

# MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS  
ROOM 605, COUNTY COURTHOUSE  
1021 S.W. FOURTH AVENUE  
PORTLAND, OREGON 97204

GLADYS McCOY • Chair • 248-3308  
PAULINE ANDERSON • District 1 • 248-5220  
GRETCHEN KAFOURY • District 2 • 248-5219  
CAROLINE MILLER • District 3 • 248-5217  
POLLY CASTERLINE • District 4 • 248-5213  
JANE McGARVIN • Clerk • 248-3277

AGENDA OF  
MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS  
FOR THE WEEK OF  
APRIL 18 - 22, 1988

Monday, April 18, 1988 - 9:00 AM - Dept. of General Services  
9:30 AM - CBAC  
1:30 PM - Public Hearing - DGS Budget  
Work Session immediately  
following

Tuesday, April 19, 1988 - 9:00 AM - Planning/Informal . . Page 2  
9:30 AM - Work Session - DHS Budget  
1:30 PM - Work Session - Sheriff's Budget  
7:00 PM - Public Hearing - Budget  
Service Districts

Wednesday, April 20, 1988 - 9:00 AM - Work Session - DJS Budget  
1:30 PM - Work Session - DGS Budget

Thursday, April <sup>21</sup>14, 1988 - 9:00 AM - Formal. . . . . Page 3  
9:30 AM - Work Session on Nondepartmental  
Library and DES Budgets

-2-

Tuesday, April 19, 1988 - 9:00 AM

Multnomah County Courthouse, Room 602

INFORMAL

1. NO Informal Review of Bids and Requests for Proposals:
2. Presentation of 2 reports: Update of Students on Safety, and Homeless Youth Project by the Metropolitan Youth Commission
3. Informal Review of Formal Agenda of April 21

Thursday, April 21, 1988, 9:30 AM  
Multnomah County Courthouse, Room 602

Formal Agenda

REGULAR AGENDA

DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-1      Vacation Petition #4962 submitted by Hubert E. and Frances D. Walker for vacation of a public road easement off NW Skyline Blvd., to be referred to the Department of Environmental Services for investigation and report

DEPARTMENT OF HUMAN SERVICES

- R-2      Budget Modification DHS #39 making an appropriation reduction in the amount of \$65,641 in Social Services, MCCA's LIEAP budget, various line items, to reflect actual revenues received from the State Community Services Program, and reduces service reimbursement from the Federal/State fund to the Insurance Fund

SHERIFF'S OFFICE

- R-3      In the matter of ratification of an intergovernmental agreement with the City of Portland for the City to perform call receipt, dispatch, associated services and management of the City-County Emergency Communications/Operations Center

BOARD OF COUNTY COMMISSIONERS

- R-4      Proclamation in the matter of declaring April 29th through May 6, 1988 Community Law Week
- R-5      Resolution in the Matter of Responding to specific concerns raised in Internal Audit #1-88 (Juvenile Justice Division)  
- Continued from April 14

ORDINANCE - NONDEPARTMENTAL

- R-6      Second Reading - An Ordinance amending MCC 7.85, relating to civil forfeiture
- R-7      In the matter of ratification of an intergovernmental agreement with the City of Portland regarding the division of proceeds arising from civil forfeitures

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers

Friday, 6:00 P.M., Channel 27 for Rogers Multnomah East subscribers

Saturday 12:00 PM, Channel 21 for East Portland and East County subscribers

0345C.13-16

Date 4-15

NAME

John Parsons

ADDRESS

220 N.W. 2nd Ave

Portland  
Street  
City

97209  
Zip

I wish to speak on Agenda Item #

Subject

DES Hrg

\_\_\_\_ FOR

\_\_\_\_ AGAINST

Date 4-15-88

NAME

Joseph Lucas

ADDRESS

25023 NW OAK ISLAND Rd.

PORTLAND, OREG 97231

Street  
City

Zip

I wish to speak on Agenda Item #

Subject

West Mult Budget Request

\_\_\_\_ FOR

\_\_\_\_ AGAINST

Date 15 Apr 08

NAME BRIAN LIGHTCAP

ADDRESS 13342 NW Newberry

Street  
PORTLAND, OR

City

Zip

*East & West Soil & Water*

I wish to speak on Agenda Item # CONSERVATION Budget  
Subject \_\_\_\_\_

X FOR

\_\_\_\_ AGAINST

Date 4-15

NAME

Dianna Pope

ADDRESS

4728 NE 17th

Street

Portland, OR

City

97211

Zip

I wish to speak on Agenda Item #

Subject

FOR

AGAINST

E/co. Soil Crops + Water



Date 4/15/88

NAME

TOM GRIFFITH

ADDRESS

2910 SE. 267<sup>th</sup>

Street

GRESHAM OREGON 97080

City

Zip

I wish to speak on Agenda Item #

Subject

       FOR

X AGAINST

NAME

Gordon Hunter

Date

4-15

ADDRESS

5260 NE 74TH Ave

Portland

Street

City

97218

Zip

I wish to speak on Agenda Item #

DES Hearing

Subject

FOR

AGAINST

NAME

Matt Hainley

Date

ADDRESS

1135 SE Spokane

Street

Portland

City

97202

Zip

I wish to speak on Agenda Item #

Subject

FOR

AGAINST

Date \_\_\_\_\_

NAME

Jean DeMaster

ADDRESS

~~435 NW Glisan~~ 435 NW Glisan

Portland Street  
City

Ore

97209  
Zip

I wish to speak on Agenda Item # \_\_\_\_\_

Subject D&S Budget

X FOR

\_\_\_\_ AGAINST

Date 4/15

NAME

Bill Failing

ADDRESS

1708 SW Hawthorne Ter

Street

Portland 09 97201

City

Zip

I wish to speak on Agenda Item #

DES Hearing

Subject

11

\_\_\_\_ FOR

X

AGAINST

Co. w/holding funds from City

Date 4/15

NAME

Frank Dixon, NWDA

ADDRESS

~~1819~~ Johnson 1819 NW Everett  
President  
Street  
Portland OR 97209  
City Zip  
#205

I wish to speak on Agenda Item # DES  
Subject Road Tax Trust  
           FOR X AGAINST Fund

Date 4/15

NAME

Ellen Vanderslice

ADDRESS

2951 NW Raleigh

Street  
Portland  
City

OR

97210  
Zip

I wish to speak on Agenda Item # DES

Subject Road Tax Trust

       FOR

✓ AGAINST

Fund

Date 4-15-88

NAME

WALLY DOUTHWAITE

ADDRESS

1333 N.W. EASTMAN PKWY

Street

GRESHAM

City

97030

Zip

I wish to speak on Agenda Item #

Subject

       FOR

       AGAINST



Date 4-15-88

NAME

CAROL FRIZ

ADDRESS

356 SW HAMILTON

Street

PORTLAND

City

97201

Zip

I wish to speak on Agenda Item #

Subject

Portland Payment

FOR

AGAINST

Date 4-15-88

NAME

Catherine Solun

ADDRESS

7212 S.E. 17<sup>th</sup> Ave

Street

Portland

City

97202

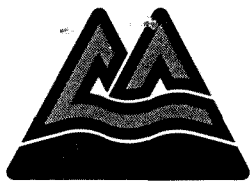
Zip

I wish to speak on Agenda Item #

Subject

FOR

AGAINST



# MULTNOMAH COUNTY OREGON

DEPARTMENT OF GENERAL SERVICES  
PORTLAND BUILDING  
1120 S.W. FIFTH, 14TH FLOOR  
PORTLAND, OR 97204-1934

OFFICE OF THE DIRECTOR  
BUDGET & MANAGEMENT  
ANALYSIS  
COUNTY COUNSEL  
EMPLOYEE RELATIONS  
FINANCE DIVISION

(503) 248-3303  
(503) 248-3883  
(503) 248-3138  
(503) 248-5015  
(503) 248-3312

BOARD OF COUNTY COMMISSIONERS  
GLADYS McCOY, CHAIR  
PAULINE ANDERSON  
POLLY CASTERLINE  
GRETCHEN KAFOURY  
CAROLINE MILLER

## MEMORANDUM

TO: Board of County Commissioners

FROM: Shaun Coldwell, Budget Analyst  
Planning & Budget Division

DATE: April 6, 1988

SUBJECT: Parks Budget Narrative Proposed Budget 1988-89

The text of the narrative for the Parks Services Division in the Department of Environmental Services contained several typographical errors that I have corrected on the attached set of pages. Please replace pages D-27 through D-29 of your Proposed Budget with the attached. I apologize for any confusion this may have caused.

Attachment

1409F/SC/1d

cc: Paul Yarborough  
Charles Ciecko  
Jack Horner  
Dave Warren

BOARD OF  
COUNTY COMMISSIONERS  
1988 APR - 7 PM 3:06  
MULTNOMAH COUNTY  
OREGON

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030

Organization 5030

**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**

**FTE**

**COST**

Continue operation and maintenance of Regional Parks and Pioneer Cemeteries at or above 87-88 levels.

- |  |       |            |
|--|-------|------------|
| • <u>Oxbow Park</u> - 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. | 6.60  | \$ 240,013 |
| • <u>Blue Lake Park</u> - 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.         | 12.10 | 346,902    |
| • <u>Pioneer Cemeteries</u> - operation and basic maintenance of 14 Pioneer Cemeteries; sell graves; inter deceased; maintain accurate records.  | 3.70  | 154,308    |
| • <u>Misc. Regional Parks</u> - operation and basic maintenance for Bybee-Howell Estate; Glendoveer Fitness Trail; Gary & Flagg Islands; 43rd Ave. Boat Ramp; Broughton's Beach; Sauvies Island Boat Ramp.   | 1.67  | 77,411     |
| • <u>Neighborhood Parks</u> - provide hazard mitigation at Neighborhood Parks pending transfer to municipalities. Share cost of maintenance programs at Vance Park with City of Gresham.   | 0.20  | 13,500     |
| • <u>Grounds Maintenance Support Services</u> - Arborist and Gardener services for all Park Services facilities and County Fair/Expo. Operate and maintain greenhouse and nursery.   | 3.50  | 159,106    |

Continued on next page.

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030

Organization 5030

**100 Parks Services and Development (Cont'd)**

OBJECTIVES	FTE	COST
Continue efforts to plan and develop County Recreational Resources.		
<ul style="list-style-type: none"> <li>Continue implementation of the Blue Lake Master Plan including: <ul style="list-style-type: none"> <li>Complete Phase II improvements.</li> <li>Identify, design and construct Phase III improvements.</li> <li>Continue efforts to negotiate public/private partnerships for golf and RV facilities.</li> <li>Continue efforts to acquire and develop Columbia River Frontage for boat access in East County.</li> </ul> </li> <li>Complete investigation of RV facility feasibility at Expo. Proceed with development offering.</li> </ul>	1.10	\$ 204,003
Increase training opportunities for full-time staff as part of the Employee Development Plan.	0.10	8,000
Continue monitoring local, regional, state and federal issues which affect recreational resources and/or funding.	0.10	4,425
Maintain efforts to subsidize the personal services appropriation through the use of "alternative labor" sources. (Includes: recruitment, coordination, supervision, recognition.)	0.02	1,000
	0.09	4,200
Provide general administration of the above. Includes budget, contract preparation and administration, general supervision, revenue and expenditure control, reservations, personnel management, cost-accounting, policy development and implementation, publicity. Organize and staff the Parks Advisory Committee, etc.	0.09	4,200
	3.00	189,784
<b>COSTS</b>	<b>*32.18</b>	<b>\$ 1,402,652</b>
<b>REVENUES:</b> Operational \$359,310/Grant \$12,000/Dedicated Revenues \$212,003/ General Funds \$819,339 * Seasonal staff has been converted to FTE's and included here.		

**100 5240 Parks Administration and Cemeteries**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	18.00	6.64	9.00	9.00
PS	\$ 674,293	\$ 274,490	\$ 375,255	\$ 371,909
M&S	343,983	186,069	253,761	210,575
CO	23,746	30,029	6,613	350
<b>TOTAL</b>	<b>\$ 1,042,022</b>	<b>\$ 490,588</b>	<b>\$ 635,629</b>	<b>\$ 582,834</b>

**100 5260 Blue Lake Park**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE		6.55	5.00	5.00
PS	\$ *	\$ 269,121	\$ 237,739	\$ 249,648
M&S		89,679	102,335	112,704
CO		1,654	3,469	1,150
<b>TOTAL</b>	<b>\$</b>	<b>\$ 360,454</b>	<b>\$ 343,543</b>	<b>\$ 363,502</b>

\*History included in Parks Administration.

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030

Organization 5030

**100 5250 Oxbow Park**

<b>COSTS</b>		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>			3.81	4.00	4.00
PS	\$ *	\$ 157,308	\$ 165,844	\$ 169,696	
M&S		60,763	64,320	74,017	
CO		320	1,209	600	
<b>TOTAL</b>	\$	\$ 218,391	\$ 231,373	\$ 244,313	

\*History included in Parks Administration.

**100 5266 Parks Development**

<b>COSTS</b>		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>		0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0	
M&S	0	74,860	106,461	23,300	
CO	0	326,389	633,185	188,703	
<b>TOTAL</b>	\$ 0	\$ 401,249	\$ 739,646	\$ 212,003	

**152 5085 Recreational Facilities Fund**

**MISSION**

The purpose of the Recreational Facilities Fund is to oversee the County's contract for the management of the Glendoveer Golf Course and to account for transfers of revenues to other County funds for services provided to Glendoveer by other County programs.

**OBJECTIVES**

**FTE**

**COST**

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.

0.00

\$ 132,060

To implement the capital improvements plan for the Glendoveer Golf Course.

0.00

264,940

**COSTS**

0.00

\$ 397,000

**REVENUES:** Operational Revenues \$397,000

<b>COSTS</b>		<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>		0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0	
M&S	5,000	20,200	132,015	171,800	
CO	0	0	0	225,200	
<b>TOTAL</b>	\$ 5,000	\$ 20,200	\$ 132,015	\$ 397,000	



# MULTNOMAH COUNTY OREGON

4/15/88  
DES #1

DEPARTMENT OF ENVIRONMENTAL SERVICES  
2115 S.E. MORRISON  
PORTLAND, OREGON 97214  
(503) 248-5000

BOARD OF COUNTY COMMISSIONERS  
GLADYS MC COY • CHAIR OF THE BOARD  
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER  
GRETCHEN KAFOURY • DISTRICT 2 COMMISSIONER  
CAROLINE MILLER • DISTRICT 3 COMMISSIONER  
POLLY CASTERLINE • DISTRICT 4 COMMISSIONER

## 1988/89 PROPOSED BUDGET

### DEPARTMENT OF ENVIRONMENTAL SERVICES

#### BUDGET HIGHLIGHTS

##### DES ADMINISTRATION/ACCOUNTING

- ° Payments to cities of Portland, Gresham, and Troutdale for building permit and inspection services decreased by \$17,222 due to annexations.
- ° Budget includes purchase of Wang word processing work station (\$5,035), which will be funded 50% by Community Development through a service reimbursement to the General Fund.

##### EXPO CENTER/COUNTY FAIR

- ° Two retirements are expected in FY 88/89, including that of manager Sam Philip - total cost to the County of \$20,305.
- ° Capital improvements to the facility and the purchase of a new fork lift have been funded from the Expo 15%, plus a cash transfer of \$104,000 from the County Fair Fund to the Expo Center.
- ° Currently, a citizens Fair committee plus a private market research expert are developing recommendations for an improved County Fair in 1988 and 1989. Professional Services have been increased by \$40,000 to fund those recommendations when available, including an enhanced entertainment program. This increase in Fair expenditures will be more than offset by Fair profits.

##### LAND USE PLANNING

- ° No substantive changes.
- ° Payment to the city of Gresham for planning services has been reduced by \$23,340 due to annexation to the city. \$14,000 of this savings was re-allocated to fund for the full year a planner who took a three-month unpaid leave of absence in FY 87/88. The net reduction in the Planning budget is \$13,160.

LCDC GRANT

° The LCDC grant will fund a limited-duration (6 months) planner position to work on the County's land use plan periodic review by the state of Oregon.

PARKS/PARK DEVELOPMENT

° Increase in Temporary line item is due to an increase in hourly wages for seasonal employees to \$5.10/hour for lifeguards and \$5.00 for other seasonal staff, a total increase in cost for seasonal employees of approximately \$9,000. This increase was budgeted within existing resources.

° Increased costs for the Blue Lake concert series (\$3,000) and the Salmon Appreciation Festival (\$2,325) were budgeted within existing resources.

° The Parks Development budget for FY 88/89 is \$212,003, compared to \$739,646 in FY 87/88.

RECREATIONAL FACILITIES FUND

° \$264,940 has been budgeted to fund capital improvements at the Glendoveer golf course, still to be identified by the capital improvement study which is currently underway.

COMMUNITY DEVELOPMENT

° The Community Development Block Grant for FY 88/89 has been restored to previous level - \$1,257,000, compared to \$600,000 in FY 87/88.

FACILITIES MANAGEMENT/CAPITAL IMPROVEMENT PROGRAM

° There has been a major realignment in the FY 88/89 budget between Facilities Management and the CIP in order to more accurately reflect actual costs of maintaining County facilities in the budget document. Specifically, all construction-related costs have been transferred from Facilities Management to the CIP budget; and all maintenance-related costs currently reflected in the CIP have been transferred to Facilities Management. A detailed summary of those shifts in costs is attached.

° For the first time, prioritization of capital improvement projects was accomplished in a participative process including Facilities Management staff, all County department managers, and representatives from the Office of the Chair, the District Attorney, the Sheriff, and the Courts. A list of capital improvement projects to be funded in FY 88/89 is attached.



° Two programs currently budgeted in the Facilities Management budget - Central Stores and Records Management - have been transferred to the Department of General Services.

° Two maintenance worker positions and associated costs (a total of \$80,066) have been included in the 1988/89 proposed budget to implement a preventive maintenance program for County facilities.

#### ANIMAL CONTROL

° A comprehensive pet license compliance project has been included in the 1988/89 proposed budget to increase Animal Control revenues. It is anticipated that the entire cost of the project (\$85,957) will be offset by additional revenues and that the long-term effect of the project will be to decrease General Fund support to the Animal Control program.

#### FLEET AND ELECTRONIC SERVICES

° One Electronics Technician has been added to this budget to service electronics in the new jail and other detention facilities. This position is being funded by the Jail Levy.

#### TRANSPORTATION DIVISION

° Two positions vacated due to retirements (a program supervisor in Road Maintenance and a program manager in Engineering) have been eliminated. However, due to increasing work loads on the Willamette River Bridges, five new positions have been added in this area (one electrician and four engineering positions). The net staff increase in the Transportation Division is three positions.

° Road capital, including carry over, for FY 88/89 is \$8,351,900. Capital improvements on the Willamette River Bridges are budgeted at \$2,201,838.

#### SPECIAL APPROPRIATIONS (PORTLAND PAYMENT)

° Road Fund payment to the City of Portland in FY 88/89 is budgeted at \$8,396,288, compared to \$7,712,284 in FY 87/88. Budgeted payment assumes that Portland will have annexed sufficiently to have 77% of the County's population and 395 miles of the County's original 907 miles by January 1, 1989.

° \$2,442,000 new state gas tax dollars have been excluded from the Portland payment calculation, pending renegotiation of the City/County intergovernmental agreement. These funds are being held in trust in the Road Fund Contingency.

EMERGENCY MANAGEMENT

° The emergency management program is transferred from the Office of the Chair to the Department of Environmental Services in the 1988/89 proposed budget.

# FM / CIP BUDGET

	CIP	FM	
Beginning Balance	1,800,000	6,223,427	= 8,023,427
Transfer 2 Admin Spec I from FM to CIP	+ 73,627	(73,627)	
Transfer .75 PMI from FM to CIP	+ 39,340	(39,340)	
Transfer 1 PM from CIP to FM	(53,412)	+ 53,412	
Transfer 1 Admin Tech from CIP to FM	(28,297)	+ 28,297	
Transfer Prof. Services for Space Planning Consult to FM	(15,000)	+ 15,000	
Transfer Prof. Services for Air Quality	(50,000)	+ 50,000	
Transfer Repairs & Maintenance	(139,000)	+ 139,000	
Transfer Countywide Emergency	(20,000)	+ 20,000	
Transfer Countywide Signage	(10,000)	+ 10,000	
Transfer Countywide Painting	(80,000)	+ 80,000	
Transfer Countywide Carpet	(65,000)	+ 65,000	
Transfer Countywide Drapes	(15,000)	+ 15,000	
Transfer Countywide Landscape	(55,000)	+ 55,000	
	1,382,258	+ 6,641,169	= 8,023,427

CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 1988/89

TOTAL CONSTRUCTION DIVISION FUNDS	\$1382258
Personal Services	\$177934
Office supplies	\$2500
Education	\$1000
Phones	\$2073
Janis Repair and Maintenance	\$20000
BALANCE REMAINING FOR CIP PROJECTS	\$1178751
CIP PLANNED EXPENDITURES	
COUNTY WIDE	
1.33 percent for Art	\$15000
Asbestos Abatement Program	\$225000
COURTHOUSE	
Exterior Door replacement	\$20000
Jury Box Conversion	\$100000
New Jury Rooms	\$105000
Grand Jury Remodel	\$69000
DONALD E. LONG (JDH)	
HVAC System Replacement, Phase I	\$200000
Admissions Area Remodel	\$8000
New Secure Vestibule for Boy's Dormitory	\$3000
Security Fencing at Police Entrance	\$6000
Window Replacement Design	\$15000
EXPO CENTER	
Roof Repair (continuation)	\$100000
GILL BUILDING	
HVAC Upgrade, Phase II	\$60000
New Fire Alarm Systems on Floors 7, 8, & 9	\$5000
JUSTICE CENTER	
Exterior Masonry Waterproofing	\$27000
Roof Repair	\$5000
New Prisoner Docks in Two Courtrooms	\$16000
Lock Replacement in Discipline Units	\$6000
Modification to Emergency Power System	\$9000
KELLY BUILDING	
Parking Lot Repair	\$12000
MCCF	
Administraion Wing Remodel	\$80000
Control Center Remodel	\$25000
S.E. HEALTH CLINIC	
Design	\$41851
Project Management	\$26000
TOTAL FOR ALL CAPITAL IMPROVEMENT PROGRAM PROJECTS	\$1178851



## GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse  
1021 S.W. Fourth Avenue  
Portland, Oregon 97204  
(503) 248-3308

### ROAD FUND BUDGET FOR 1988-1989

April 15, 1988

This statement is a brief explanation of the Multnomah County Road Fund budget and how it relates to the City of Portland.

The County and the City of Portland entered into an agreement four years ago to transfer roads in annexed areas from the County to the City, along with appropriate road fund dollars. The formula devised at that time is extremely complex but one thing has become clear: In the long term, not enough money will be retained by the County to meet the expenses of building and maintaining the County road system. Last fall, the County completed a study of its long-term road needs and concluded that it would be significantly short of funds in the next ten years if the current formula holds. In October, the Board of County Commissioners adopted a Resolution calling for a renegotiation with Portland of the Intergovernmental Agreement.

Inadequate funding for roads is a Statewide problem. The Oregon legislature partially addressed this problem last year by raising the State Gas Tax 2 cents a year for the next three years, with the proceeds divided between the State, the counties and the cities: 50% to the State, 30% to Multnomah County and 20% to Portland. In fact, 75% of Multnomah County's 30% would go to Portland under the current Intergovernmental Agreement formula. Of the \$531,000 that Multnomah County will receive some time soon from the State gas tax increase, about \$382,320 would go to the City of Portland. Of the approximately \$1.9 million expected from the State in the next fiscal year, nearly \$1.5 million would go to Portland under the existing agreement, leaving only \$400,000 for the County's road needs. In any event, the County's budget for 1988-1989 allocates \$8.4 million in road funds to the City of Portland, an increase over last year's share.

(over)

Road Fund Budget  
April 15, 1988  
Page Two

On March 23rd a letter was sent to City Commissioner Earl Blumenauer asking him to meet in intensive sessions as soon as April budget hearings are concluded so that we can bring this issue to a mutually agreeable close as quickly as possible. Further, he was informed that we would not be distributing the new State gas tax increase dollars until a new formula is approved. No doubt, this matter can be concluded quickly. The Board takes seriously its responsibility to road users throughout the County and is also quite aware of and sympathetic to the City of Portland's critical road financing needs.

Most County Commissioners agree that we must adjust the Intergovernmental Agreement now because the present inequities will only worsen with time. This adjustment can be accomplished within the next five weeks so that the new State gas tax dollars can be allocated in the 1988-1989 budget long before the current construction period is over. Of course, an agreement requires that both parties be willing. The City is fully aware of our financing concerns and, although no specific formulas have been discussed, City staff has all the information necessary to renew negotiations at this time. Encouragement to City officials to discuss this issue at the negotiating table would speed the disbursement of funds to Portland.

#

# 2 DES  
4/15/88

1988 ANNUAL REPORT  
DEPARTMENT OF ENVIRONMENTAL SERVICES  
CITIZEN'S BUDGET ADVISORY COMMITTEE  
Raymond Barber, Chair

April, 1988

## INTRODUCTION

This report contains a brief summary of the membership, activities and recommendations of the Department of Environmental Services Citizen's Budget Advisory Committee (CBAC) for 1988.

## COMMITTEE MEMBERSHIP

The Department of Environmental Services CBAC consists of the following seven members:

Raymond Barber, Chair (Citizen-at-large)  
Charles Becker (Parks Commission)  
Noelle Billups (Expo Center Advisory Commission)-resigned 2/88  
Ben Butzien (Citizen Involvement Committee)  
David Eichner (Citizen-at-large)  
David Fredrikson (Citizen-at-large)  
Richard Leonard (Planning Commission)  
Michael Hill (Expo Center Advisory Commission) replaced Billups

## COMMITTEE ACTIVITIES

The Department of Environmental Services CBAC met initially on November 17, 1987 and again on December 9, 1987 to discuss committee objectives and meeting logistics and has met twice a month since then, to consider the 1988/89 budget process.

The Committee's activities have been primarily educative in nature, for the purpose of becoming more familiar with DES programs and services. To that end, the Committee heard in-depth presentations from the following departmental staff and managers:

November 17, 1987 - 1987/88 DES goals and objectives by  
Betsy Williams  
January 6, 1988 - Facilities & Property Management by  
F. Wayne George  
January 20, 1988 - Animal Control by Mike Oswald



- February 2, 1988 - Exposition Center & County Fair by  
Sam Philip  
Land Use Planning by Lorna Stickel
- February 17, 1988 - Community Development by Jane Burda  
Fleet & Electronic Services by  
Tom Guiney
- March 2, 1988 - DES Program Enhancement Requests for  
FY 1988/89 by Betsy Williams
- March 15, 1988 - Parks Services by Charles Ciecko  
Service Districts by Richard Howard  
Emergency Management by Penny Malmquist

Each presentation was followed by questions and open discussion between committee members and DES staff.

The Committee was staffed, on a regular basis, by the Director of DES, Paul Yarborough, and two staff members, Sherrill Rudolph and Betsy Williams. Detailed minutes of each meeting were prepared and distributed to each CBAC member, the Clerk of the Board, and the Citizen Involvement Coordinator. In addition, a variety of written material describing each DES program was given to each member.

#### FINDINGS AND RECOMMENDATIONS

In general, the purpose of this year's CBAC meetings was to familiarize committee members with services provided by various DES programs, as well as issues and concerns currently facing the department.

The Committee did, however, formulate specific recommendations in two areas - Facilities maintenance and Animal Control. These recommendations follow.

SUBJECT: Facilities and Property Management

FINDINGS: During the past seven years, the County has experienced a 66% increase in the number of facilities it maintains and an 18% reduction in the number of staff available to perform the work. Currently, the County's Facilities Maintenance staff is inadequate to provide an effective preventive maintenance program; and staff time is largely consumed by requests to respond to emergency situations. Most emergencies in County facilities are due to a lack of proper maintenance. It is expected that at least two additional large facilities will be added to the work load in Fiscal Year 1988/89 - a new jail and a mid-county human services center.

RECOMMENDATION: The County is in dire need of an effective preventive maintenance program to protect and preserve the County's very significant investment in buildings and other facilities. Additional staff and resources should be budgeted to maintain any new facilities being added to the County's inventory, and the County should objectively evaluate the need for other resources necessary to provide for at least a minimum level of preventive maintenance. The Facilities Management staff estimate the need for a minimum of six additional positions to provide an acceptable level of maintenance.

SUBJECT: Relocation of Animal Shelter

FINDINGS: The Animal Control Division is the sole animal control service provider for the entire population of Multnomah County, including all the municipalities. The Division operates one animal shelter in Troutdale, such that 75% of the population served live more than eight miles from the facility. As a result, public access to animal control services is extremely inconvenient. In addition, the cost of service delivery is quite high due to high transportation costs, including 40,000 extra miles driven and 2,000 extra manhours spent each year by officers traveling to and from Portland. Also, the current facility is obsolete. It was constructed nearly twenty years ago and was designed to serve only unincorporated east Multnomah County. The current shelter is operating at capacity and is antiquated and in a bad state of repair, with extremely high maintenance costs.

RECOMMENDATION: The County should fund a feasibility study to explore the possibilities of siting, financing and constructing a new animal control facility that is more conveniently located to the majority of the population that the animal control program serves.

## CONCLUSION

The Committee feels strongly that their recommendations should be seriously considered by the Board during these budget hearings. Many hours of their own time have been spent in looking through the Department of Environmental Services proposed budget and much thought went into these two recommendations. The Committee feels that implementing these recommendations will ultimately save the County money.



# GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse  
1021 S.W. Fourth Avenue  
Portland, Oregon 97204  
(503) 248-3308

## M E M O R A N D U M

TO: Commissioners Anderson  
Casterline  
Kafoury  
Miller  
Jane McGarvin, Clerk of the Board

FROM: Gladys McCoy *G. McCoy*  
County Chair

DATE: April 15, 1988

RE: Absence

I will be unable to attend the Public Hearing  
and Work Session for DES Budget this afternoon.

CLERK OF  
COUNTY COMMISSIONER  
1988 APR 15 AM 9:05  
MULTNOMAH COUNTY  
OREGON



**EAST MULTNOMAH**  
SOIL AND WATER CONSERVATION DISTRICT

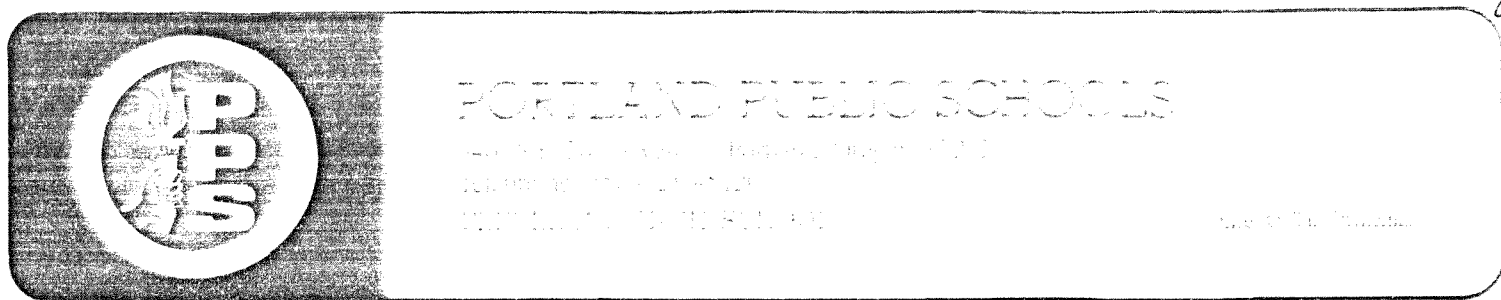
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**DIANNA L. POPE**

AIRPORT BUSINESS CENTER  
BUILDING 16C SUITE C-9  
6645 N.E. 78TH COURT  
PORTLAND, OREGON 97218  
PHONE: 255-6881

HOME: 284-1858

Public's Arg.



April 12, 1988

Board of County Commissioners  
Multnomah County  
1021 S. W. 4 Avenue  
Portland, Oregon

Ladies and Gentlemen:

For the past five years Cleveland High School students have planted trees in the Oaks Bottom Wildlife Park in our district. To date we have planted almost 2,000 trees.

Many of these trees have been supplied to us by the East Multnomah County Soil Conservation District. This year the Conservation District bought 520 trees, which the students have planted. The Conservation District has been a major help in our program, and we cannot think of a better way for the county to spend a few hundred dollars.

We hope the Board of Commissioners will see fit to support the Soil Conservation District.

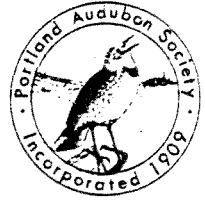
Sincerely,

A handwritten signature in cursive script that reads 'Richard Pugh'.

Richard Pugh  
Science Department Chairman

# Audubon Society of Portland

5151 N.W. Cornell Road  
Portland, Oregon 97210  
503-292-6855



April 14, 1988

TO: Multnomah County Board of Commissioners  
FROM: Claire Puchy, Executive Director  
SUBJECT: Continued Funding for East Multnomah Soil & Water Conservation District

The Portland Audubon Society has had a very good working relationship with the East Multnomah Soil & Water Conservation District for a number of years. Most recently, our two organizations cooperated on projects such as the Oaks Bottom Wildlife Refuge and in developing the Coordinated Resource Management Plan. We look forward to more coordination in the future. However, we recognize that this will take continued funding for the Soil & Water Conservation District. We therefore urge the Board of Commissioners to provide continued funding for this important work.

cap



Board of Supervisors:

SHELDON KLAPPER, President  
MEAD M. LOFLAND  
ALLEN E. PETTY

## Multnomah County Drainage District No. 1

1880 NORTHEAST ELROD DRIVE, PORTLAND, OREGON 97211 • 281-5675

TIM J. HAYFORD, Manager and  
Secretary-Treasurer

April 12, 1988

Multnomah County Board of Commissioners  
1021 SW 4th  
Portland, Oregon 97204

Re: The East Multnomah Soil and Water Conservation District

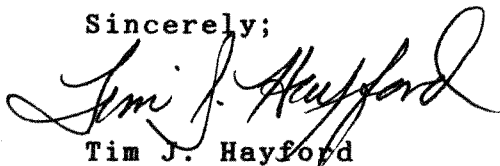
Multnomah County Drainage District #1 has had a valued working agreement with East Multnomah Soil and Water Conservation District since July of 1953. The purpose of the agreement is to coordinate and effectively use the resources of the two entities to provide wise land and water related use within the Districts' boundaries.

Over the years we have coordinated drainage and irrigation projects which have increased the agricultural production of certain lands within the District at little or no expense to other jurisdictional entities or landowners.

As of late, because of the changing land use within the District boundaries, the SWCS and the District have worked together on erosion control projects along the ditch banks of the Columbia Slough and also along the Columbia River dykes. As more and more land develops into impervious surfaces, more intense peak run-off flows enter into the sloughs carrying with them sediments and contaminants. Through agencies such as the SWCS the public can be educated as to the value of conservation both physically and economically. Physically, the beauty of natural vegetation which provides multiple benefits from aesthetic to water quality enhancements and economically by providing inexpensive means to erosion control and passive treatment of storm runoff.

SWCS has been changing their focus on conservation issues in order to cope with the land use changes within their jurisdiction. Any loss to SWCS will mean a loss to this District and all of Multnomah County.

Sincerely;



Tim J. Hayford  
Manager, Sec.-Treas.

11923 N.E. Sacramento  
Portland, Oregon 97220

April 14, 1988

Mrs. Gladys McCoy, County Commissioner  
1021 SW Fourth Avenue  
Portland, Oregon 97204

Re: East Multnomah Soil & Water Conservation District

Dear Mrs. McCoy:

Mrs. Shirley Boothby has spoken to me this week regarding the possibility of Multnomah County not funding the above organization for the coming year. In years past, the funding has been \$5,600 and this is for the TOTAL year's budget. Not funding this dedicated group of volunteers means that they will also not be getting or have the possibility of getting State or Federal Funds. If the County decides not to fund this group it virtually will kill any efforts of soil and water conservation in Multnomah County.

The \$5,600 pays for postage, printing, newsletters, sponsoring a child for range camp, teacher education projects, and displays on conservation at fairs.

The District has a hard core group of volunteers that works on conservation education, erosion control, co-ordinates wild life groups, helps to create refuges, and educates people to take care of natural resources. They also have in the past and to date donate trees conducive to wild life, and have an organized group to help locate the trees when and where needed in refuges.

I know when budgets are tight cuts do have to be made, but I also know that \$5,600 is not much for a year's budget, and there is no where else that the County would get more for their money by funding the East Multnomah Soil & Water Conservation District. If this funding is eliminated it would virtually shut down any conservation program in Multnomah County.

I urge you to consider this very carefully and consider the future of the County. This is the best \$5,600 the County can spend for the future.

Thank you.

Sincerely,



Trudy A. Jones

cc: Pauline Anderson  
Gretchen Kafoury  
Caroline Miller  
Polly Casterline ✓

11333 N.E. Morris  
Portland, Oregon 97204

April 14, 1988

Gladys McCoy, Chairperson  
Board of County Commissioners  
1021 S.W. 4th  
Portland, Oregon 97204

Dear Commissioner McCoy:

Although I'm sure the Board is inundated with budget appeals at this time of the year, I cannot believe there is a request for as small an amount that will give the County the real dollar return that can be gained by funding the East Multnomah Soil and Water Conservation District.

I understand their budget request is for \$5,600--the same amount received during the last two years. Because of such local support, the USDA's Soil Conservation Service (a federal agency) maintains an office and technical staff which is available to the soil and water conservation district to help solve erosion and sedimentation problems in both urban and rural county areas.

Along with the technical expertise and office facilities, many federally funded programs are also available to Multnomah County through the district. One such program last year brought a \$70,000 flood relief program to Levans Creek and the town of Dotson in East Multnomah County because of the sponsorship of East Multnomah Soil and Water Conservation District. Whether or not the federal agency will maintain its current level of service here in Multnomah County without the show of support that local funding provides is a serious issue you should consider.

Direct activities of the district range from education projects to the coordination of activities to preserve our natural resources here in Multnomah County. I understand that one new project now being planned involves working with youth to accomplish a conservation project in the county.

The soil and water conservation district directors serve without pay and their dedication to a cause in which they believe--the conservation of soil and water is making a difference in our community. Please help them to continue to do so by approving the budgets of both East and West Multnomah Soil and Water Conservation Districts for the next fiscal year.

Sincerely,



Shirley Boothby

cc:  
Polly Casterline ✓  
Pauline Anderson  
Gretchen Kafoury  
Caroline Miller

EAST MULTNOMAH SOIL AND WATER CONSERVATION DISTRICT  
BUDGET 1988-89, MULTNOMAH COUNTY

1987-88 1988-89 1988-89 1988-89 1988-89  
4.5% INCR. 5% DECR. 20% DECR. 5,000 AUG.

CASH ON HAND					
JUNE 30, 1987	\$3,634.82	\$500.00	\$500.00	\$500.00	\$500.00

INCOME

MULT.CO.	\$600.00	\$627.00	\$570.00	\$480.00	\$5,600.00
OREGON STATE	\$1,200.00	\$1,200.00	\$1,140.00	\$960.00	\$1,200.00
INTEREST	\$100.00	\$50.00	\$45.00	\$30.00	\$200.00
TOTAL	\$5,534.82	\$2,377.00	\$2,255.00	\$1,970.00	\$7,500.00

EXPENSES

LEGAL/AUDT	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
PRINT/ADV	\$50.00	\$60.00	\$60.00	\$60.00	\$60.00
DUES	\$350.00	\$850.00	\$850.00	\$850.00	\$850.00
INSURANCE	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
SUPPLIES	\$200.00	\$300.00	\$300.00	\$300.00	\$300.00
TRAVEL (DIR.EXP)	\$500.00	\$282.00	\$205.00	\$0.00	\$750.00
EDUCATION	\$150.00	\$250.00	\$255.00	\$175.00	\$1,000.00
AWARDS	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
ANNUAL MEET.	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
NEWSLETTER:	\$400.00	\$0.00	\$0.00	\$0.00	\$500.00
POSTAGE	\$300.00	\$350.00	\$300.00	\$300.00	\$350.00
SALARIES	\$2,799.82	\$0.00	\$0.00	\$0.00	\$2,405.00
VOLUNTEER COORD.	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
TOTAL	\$5,034.82	\$2,377.00	\$2,255.00	\$1,970.00	\$7,500.00

Conservation OACD/NACD  
cons. exp.



## GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse  
1021 S.W. Fourth Avenue  
Portland, Oregon 97204  
(503) 248-3308

April 5, 1988

East Multnomah Soil/Water  
Conservation District  
6645 N. E. 78th Court  
Building 16, Suite C-19  
Portland, Oregon 97218

Dear Ms. Pope:

There is never enough money to do all the things that are necessary and worthwhile. I have just completed reviewing the budget requests for 1988-89 and making my final decisions about what I will proposed to the Board in April.

I have not been able to restore funding for your organization in my Proposed 1988-89 Budget.

I have attached a schedule of the hearing dates set up for Budget Hearings by the Board of County Commissioners. You may want to appear on April 15 with the Department of Environmental Services to discuss my recommendation with the Commissioners.

Sincerely,

*Gladys McCoy*  
Gladys McCoy  
Multnomah County Chair

GM:ddf  
Enclosure

## Budget Schedule for 1988

Monday, March 28	Distribution of Executive Budget to Elected Officials and Department Managers or as soon as available from printing.
Wednesday, March 30	Distribution of Executive Budget at Board Staff Meeting. Budget Office will walk staff through budget and highlight substantive program changes.
Wednesday, April 6	9:00 a.m. Board Staff meeting with budget office to answer any questions.
Thursday, April 7	9:00 a.m. Formal Meeting  9:30 a.m. Executive Budget Presentation  10:00 a.m. Opening Organizational Meeting  Revenue Overview
Monday, April 11	9:00 a.m. Sheriff's Budget  9:30 - 10:00 a.m. - CBAC  1:30 p.m. Public Hearing on Sheriff's Budget; work session on Sheriff's Budget
Tuesday, April 12	9:00 a.m. Informal  9:30 a.m. Non-Departmental (Auditor, BCC, Chair, Tax Supervising, CIC and Library)  10:00 - 10:30 a.m. CBAC  1:30 p.m. Public Hearing on Non-Departmental and Library; work session on Non-Departmental and Library

Wednesday, April 13

9:00 a.m. DHS Budget

9:30 - 10:00 a.m. - CBAC

1:30 p.m. Public Hearing on DHS  
Budget; work Session on DHS Budget

Thursday, April 14

9:00 a.m. Formal Meeting

9:30 a.m. DJS Budget

10:00 - 10:30 a.m. - CBAC

1:30 p.m. Public Hearing on DJS  
Budget (everything but Sheriff);  
work session on DJS Budget

Friday, April 15

9:00 a.m. DES Budget

9:30 - 10:00 a.m. - CBAC

1:30 p.m. Public Hearing on DES  
Budget; work session on DES Budget

Monday, April 18

9:00 a.m. DGS Budget

9:30 - 10:00 a.m. - CBAC

1:30 p.m. Public Hearing on DGS  
Budget

Work Session on DGS Budget

Tuesday, April 19

9:00 a.m. Planning/Informal

9:30 a.m. Work Session DHS Budget

1:30 p.m. Work Session on  
Sheriff's Budget

7:00 p.m. EVENING MEETING/  
COURTHOUSE SERVICE DISTRICTS  
PUBLIC HEARING ON ENTIRE COUNTY  
BUDGET

Wednesday, April 20

9:00 a.m. Work Session DJS Budget

1:30 p.m. Work Session on DGS  
Budget

Thursday, April 21

9:00 a.m. Formal Meeting

9:30 a.m. Work Session on  
Non-Departmental, Library and DES

Monday, April 25

9:00 a.m. General Work Session

1:30 p.m. General Work Session

7:00 p.m. Evening meeting Gresham  
City Hall/Public Hearing on  
Adoption of the Budget

Tuesday, April 26

9:00 a.m. Adoption of Budget

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BSD:vbq/1807G

NOTE: Work sessions will begin immediately after Public Hearings are  
concluded.



4/15/88  
10ES-#3

OSU EXTENSION SERVICE MULTNOMAH COUNTY OPERATIONS

Proposed County Budget Request for FY 88/89

The OSU Extension Service in Multnomah County is a program that focuses on "Practical Education for Families and Businesses." It is a program that:

- Is Educational - helping citizens, business and industry manage resources more efficiently; solve problems; and develop skills related to energy, agriculture, marine resources, home horticulture, nutrition, community, family and youth.
- Is Preventative - aimed at providing information, consultation, and training so people can become more self sufficient and add to the strength of the county.

Is a seventy-two-year-old partnership of federal, state, and county government, operating in Multnomah County since 1916.

Cooperates with government agencies, offering unique services not duplicated by other agencies.

Our educational programs are delivered throughout the county and area as demonstrations, workshops, one-on-one visits, radio, TV, newspaper stories, telephone consultations, and via more than 1,500 publications. We operate through many citizen advisory committees and over 1,500 volunteers. Several programs are regional in nature and draw clientele from throughout the Pacific Northwest.

I. Funding equal to Fy 87/88 plus 4.5 percent (\$131,958)

This funding level would allow OSU Extension/Multnomah County to continue present level of operation. That present level includes:

- A. Personnel - County funding for 1 Administrative Assistant; 1.5 Clerical Staff; 2 half-time Student Receptionists. Additional support staff funded through state, federal and other sources include: 3.25 FTE Clerical Staff; 2.5 FTE Education Program Assistants; 1 Human Resource Supervisor; 10 Human Resource Nutrition Aides.
- B. Program support - Conservative support for the conduct of Extension educational programs in Agriculture, Home Economics, Home Horticulture, and partial support in 4-H Youth Development. Additional program support funded through state, federal and other sources include: 4-H Youth Development; Home Horticulture; Expanded Food and Nutrition; Marine Advisory; Energy.
- C. Operation of Multnomah County Extension Education Center. Present budget does not allow for routine maintenance plan.

Two things have occurred in FY 87/88 that effect an increase for the maintenance of operations, in addition to inflation:

1. Our classified staff are state civil service employees who received both a new wage contract and salary equity adjustments that began in FY 87/88 and carry through FY 88/89. This level of funding would allow us to maintain clerical staff levels.

A study was done last year reviewing comparable positions in the state civil service system and the county personnel system. It was to the county's economic advantage to have our classified staff under the state system. Although the percentage is now not as great, our present personnel situation is still to the county's economic advantage.

2. Counties are having to fund a greater portion of postage cost incurred in the delivery of local programs. The level of funding will enable us to meet our postage requirement for FY 88/89 without affecting delivery of educational programs.

There are two areas of enhancement that I would like to focus on:

1. Building Operation and Maintenance

Telephone: Present system is at maximum station load. Agents are having increasing success in our ability to seek and acquire small grants with which to conduct very targeted programs (e.g., our Senior Nutrition Advisory Volunteer Program). These projects allow us to hire specific talent for a defined period to effect the project. We need four additional stations and phones.

COST: \$1,700

Security: With the increase of computer and other electronic equipment in our office, their security becomes more important. Several systems have been compared, as has the aspect of purchase vs. lease. Recommend lease.

COST: \$800 installation plus \$240/year.

Appearance: A regular program of interior and exterior maintenance would ensure the Center maintains a strong, positive visual appearance for the public. Volunteers currently help maintain landscaping, have donated money for the purchase of audio-visual equipment, and a chair and table holder for meeting room.

Current need is to paint meeting room, kitchen area, clerical area.

COST: \$1,300

2. Building Expansion

Space is needed to house the Extension Plant Clinic, Extension Food Preservation Clinic, and establish a video viewing area that is at ground level with easy access for all clientele, including the handicapped.

The Extension Plant Clinic, which is manned by Master Gardener volunteers and charged with diagnosing and answering home horticulture calls, is seeing an increased clientele load, both over the phone and by walk-ins. Currently, those walk-ins must come through the reception area, climb the stairs to an area 6' x 8' that houses the clinic.

The same situation holds true for Master Food Preservers answering questions in the area of Food Preservation. Together these two clinics educate 13,000 clientele per year, of which 1,500 are walk-ins.

Space is also needed to separate the client reception area from the clerical work area. Our present space configuration dictates that most of our clerical staff be open to the reception desk. Though our staff is efficient in handling their workload under the situation, operations could be enhanced with fewer distractions.

Proposed is a ground-level addition extending from the front of the building on a cement slab 10' x 50'. No plumbing would be required, and supplemented heat would be provided by baseboard heaters.

Estimated cost figuring \$50/sq ft cost equals \$25,000. Approximately \$8,000 remain from the private building fund used to help build the Extension Education Center. These funds could be used on this project.

Over the past several years we've sought funding for the recovery of 1.5 FTE clerical staff that were eliminated by budget constraints in the early 1980's. I do not seek those funds this year, because my staff and I place higher priority on those needs listed. Being able to support the staff we have is critical to the operation of the OSU Extension Service/Multnomah County.