

DEPARTMENT OF ENVIRONMENTAL SERVICES

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DEPARTMENT OF ENVIRONMENTAL SERVICES
SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENTS	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENTS
GENERAL FUND							
Administration	6.50	371,472	66,311	0	437,783	61,715	376,068
Land Use Planning	10.50	541,626	166,764	721	709,111	84,815	624,296
Facilities Management	66.15	3,350,243	10,615,542	2,632,613	16,598,398	4,873,661	11,724,737
Animal Control	42.00	1,807,498	390,163	96,500	2,294,161	361,181	1,932,980
Records	2.00	102,171	56,273	0	158,444	19,367	139,077
Electronics	6.00	367,970	70,437	3,500	441,907	51,979	389,928
Special Appropriations-Survey	0.00	0	87,840	0	87,840	87,840	0
Transportation	0.00	0	310,000	0	310,000	90,000	220,000
Elections	16.00	1,116,972	1,877,374	1,910	2,996,256	263,746	2,732,510
Assessment & Taxation	9.50	346,424	130,642	20,000	497,066	97,367	399,699
SUBTOTAL	158.65	8,004,376	13,771,346	2,755,244	24,530,966	5,991,671	18,539,295
ROAD FUND							
Transportation	138.50	7,184,018	5,164,579	12,035,690	24,384,287	3,230,449	21,153,838
Spec Approp-Portland Payment	0.00	0	13,943,082	0	13,943,082	0	13,943,082
Animal Control	0.00	0	117,019	0	117,019	117,019	0
SUBTOTAL	138.50	7,184,018	19,224,680	12,035,690	38,444,388	3,347,468	35,096,920
NATURAL AREAS ACQUISITION	0.00	0	84,659	507,019	591,678	19,000	572,678
BICYCLE PATH FUND	0.00	0	119,058	347,828	466,886	103,008	363,878
FEDERAL STATE FUND							
Land Use Planning	0.00	0	19,404	0	19,404	668	18,736
Parks Services	0.00	0	0	15,000	15,000	0	15,000
SUBTOTAL	0.00	0	19,404	15,000	34,404	668	33,736
TAX TITLE LAND SALES	0.00	0	2,136,250	0	2,136,250	635,199	1,501,051
WILLAMETTE BRIDGES FUND	36.00	1,926,711	857,078	3,153,794	5,937,583	529,613	5,407,970
COUNTY FAIR FUND	0.00	13,223	220,137	0	233,360	246	233,114
LAND CORNER PRESERVATION FU	0.00	0	360,000	0	360,000	260,000	100,000
JAIL LEVY FUND							
Facilities Management	3.40	144,179	259,099	0	403,278	40,561	362,717
Electronics	0.00	0	59,068	0	59,068	59,068	0
SUBTOTAL	3.40	144,179	318,167	0	462,346	99,629	362,717
ASSESSMENT & TAXATION FUND							
Assessment & Taxation	145.50	6,802,624	2,926,664	61,200	9,790,488	2,925,383	6,865,105
Tax Title Section	4.00	184,960	448,739	1,500	635,199	241,137	394,062
SUBTOTAL	149.50	6,987,584	3,375,403	62,700	10,425,687	3,166,520	7,259,167
LEASE PURCHASE PROJECTS FUND	0.00	0	2,110,000	28,800,680	30,910,680	0	30,910,680
LIBRARY BOND FUND	0.00	0	5,744,000	25,256,000	31,000,000	60,000	30,940,000
CAPITAL IMPROVEMENT FUND	0.00	22,000	119,365	503,650	645,015	0	645,015
ASSESSMENT DISTRICT OPER	0.00	0	15,000	0	15,000	15,000	0
RECREATION FUND							
Expo Center	2.00	112,951	794,507	223,800	1,131,258	53,573	1,077,685
Parks Services	5.38	514,398	1,745,355	49,452	2,309,205	222,928	2,086,277
SUBTOTAL	7.38	627,349	2,539,862	273,252	3,440,463	276,501	3,163,962
FLEET MANAGEMENT FUND	24.80	1,284,843	1,405,548	1,369,400	4,059,791	206,017	3,853,774
TELEPHONE FUND	7.00	324,851	1,659,794	655,140	2,639,785	237,181	2,402,604
DATA PROCESSING FUND	59.00	3,392,403	3,055,343	77,500	6,525,246	870,778	5,654,468
MAIL DISTRIBUTION FUND	9.00	352,497	809,774	19,700	1,181,971	99,168	1,082,803
DEPARTMENT TOTAL	585.85	29,623,462	55,165,465	75,544,345	160,333,272	15,640,252	144,693,020

DEPARTMENT OF ENVIRONMENTAL SERVICES

DES ADMINISTRATION

MANAGER: BETSY WILLIAMS

DIVISION SUMMARY

The mission of DES Administration is to preserve, maintain and enhance the County's infrastructure, both internal and external, through effective management, preventive maintenance and protection of the County's physical assets and natural resources.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	1.00	1.85	2.00	3.00
All Other Personnel	<u>6.57</u>	<u>2.49</u>	<u>4.75</u>	<u>3.50</u>
Total Personnel:	7.57	4.34	6.75	6.50

EXPENDITURE 1993-94

	General
	<u>Fund (100)</u>
Personal Services	371,472
Materials & Services	66,311
Capital Outlay	<u>0</u>
Total:	437,783

NOTE: To see expenditure history please refer to the expenditure detail sheet at the rear of this division section.

REVENUE

	General
	<u>Fund (100)</u>
BWC(dedicated)	0
Taxes(dedicated)	0
Intergovernmental	0
Licenses/Permits	0
Service Charges	0
Other Revenue Sources	0
Service Reimbursements	0
Cash Transfers(less GF)	148,000
Net General Fund	<u>289,783</u>
Total:	437,783

DIRECTOR'S OFFICE

5010

PROGRAM DESCRIPTION

DES Administration is responsible for the overall management and administration of the Department of Environmental Services. This division develops departmental goals and objectives and provides administrative, budgetary, and policy direction, coordination and control to the department's various programs, including the following:

- Animal Control
- Assessment and Taxation
- Elections
- Expo Center (and County Fair)
- Facilities and Property Management
- Fleet, Records, Electronics and Distribution Services
- Information Services
- Land Use Planning
- Parks Services
- Transportation

DEPARTMENT OF ENVIRONMENTAL SERVICES

DES ADMINISTRATION

MANAGER: BETSY WILLIAMS

Program Objectives

Objectives:

- Provide support to DES divisions in areas of employee and labor relations, contract administration, and employee development and training.
- Provide budget and fiscal management of DES divisions by formulating and implementing departmental budget policies; coordination of the annual budget development process; and monitoring fiscal management of departmental programs.
- Provide effective and efficient administrative support to DES divisions in areas of contracts and purchasing, personnel actions, education and training, and placement of items on Board agenda.
- Achieve departmental Affirmative Action goals in permanent and seasonal workforce and increase cross-cultural awareness and sensitivity departmentwide.
- Provide leadership countywide in management of County assets through participative processes, including the Data Processing Management Committee, the Capital Improvement Program Committee, the Fleet Advisory Committee and others.

Specific Objectives:

- Effect the creation of a regional system to preserve and protect parks and natural areas of regional significance through the transfer of the County's Parks and Expo Center to Metro.
- Implement a comprehensive plan to protect the County's physical assets and to reverse the deterioration of County buildings and facilities.
- Develop a coordinated space planning process for the County that ensures County facilities are utilized by County programs in a cost effective manner that maximizes operational efficiency and ensures convenient public access to County programs.
- Facilitate agreement between Multnomah County and the East County cities on the most effective management of the subregional transportation system through a comprehensive, integrated approach that effectively addresses local needs and eliminates unnecessary duplication.
- Support on-going efforts to protect the County's natural areas through implementation of long-range planning program for the County's rural areas that includes inter-jurisdictional cooperation and public involvement.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	3.00	4.34	6.75	6.50
Cost	355,922	325,908	424,293	437,783
Percent Spent	89.7%	64.1%		
General Fund Support	0	0	250,293	289,783
Road Fund				
FTE	4.57	0	0	0
Cost	223,591	0	0	0
Percent Spent	80.6%	0%		
General Fund Support	0	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5010 ADMINISTRATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
141,458	182,319	244,326	237,435	PERSONAL SERVICES			
112	1,231	0	0	5100 PERMANENT	262,630	258,181	258,181
0	0	0	0	5200 TEMPORARY	0	0	0
2,974	7,654	1,000	1,000	5300 OVERTIME	0	0	0
36,927	50,072	65,394	63,526	5400 PREMIUM	0	0	0
181,471	241,276	310,720	301,961	5500 FRINGE BENEFITS	69,525	68,326	68,326
17,432	23,314	40,554	38,886	TOTAL EXTERNAL	332,155	326,507	326,507
				5550 INSURANCE BENEFITS	45,172	44,965	44,965
198,903	264,590	351,274	340,847	TOTAL PERSONAL SERVICES	377,327	371,472	371,472
94,866	0	21,696	21,696	6050 COUNTY SUPPLEMENTS	0	0	21,696
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
6,386	9,114	11,258	11,258	6110 PROFESSIONAL SVCS	10,000	2,928	10,428
904	0	1,550	1,550	6120 PRINTING	1,725	1,725	1,725
25	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	138	0	0	6170 RENTALS	0	0	0
60	350	1,500	1,500	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,526	0	0	0	6200 POSTAGE	0	0	0
5,050	7,121	9,250	9,250	6230 SUPPLIES	8,000	8,000	8,000
98	0	0	0	6270 FOOD	0	0	0
8,986	2,868	7,000	7,000	6310 EDUCATION & TRAINING	6,000	4,426	4,426
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
352	815	2,330	2,330	6330 LOCAL TRAVEL/MILEAGE	1,436	1,436	1,436
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
176	291	500	500	6620 DUES AND SUBSCRIPTIONS	350	350	350
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
119,429	20,697	55,084	55,084	TOTAL EXTERNAL	29,011	20,365	49,561
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,862	5,494	5,662	5,662	7150 TELEPHONE	5,393	5,393	5,393
0	0	0	0	7200 DATA PROCESSING	1,220	1,220	1,220
0	38	500	500	7300 MOTOR POOL	500	500	500
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
33,728	31,085	6,919	6,919	7500 OTHER INTERNAL	7,500	7,500	7,500
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	1,321	2,554	2,554	7560 DISTRIBUTION/POSTAGE	2,137	2,137	2,137
37,590	37,938	15,635	15,635	TOTAL INTERNAL	16,750	16,750	16,750
157,019	58,635	70,719	70,719	TOTAL MATERIALS & SERVICES	45,761	37,115	66,311
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	2,683	2,300	2,300	8400 EQUIPMENT	0	0	0
0	2,683	2,300	2,300	TOTAL CAPITAL OUTLAY	0	0	0
300,900	264,656	368,104	359,345	DIRECT BUDGET	361,166	346,872	376,068
355,922	325,908	424,293	413,866	TOTAL BUDGET	423,088	408,587	437,783

DES-4

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

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.75	12,716	0.75	12,716	OFFICE ASSISTANT 1	0.50	9,365	0.50	9,365	0.50	9,365
0.00	0	0.00	0	1.00	19,168	1.00	19,168	OFFICE ASSISTANT 2	1.00	19,710	1.00	19,710	1.00	19,710
0.00	0	0.82	20,463	1.00	25,682	1.00	25,682	ADMIN SECRETARY	1.00	28,376	1.00	28,376	1.00	28,376
0.00	0	0.19	3,536	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.30	10,040	1.00	33,596	1.00	33,596	FISCAL SPECIALIST 2	1.00	34,055	1.00	34,055	1.00	34,055
0.00	0	0.00	0	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.97	29,493	1.00	30,951	1.00	30,951	ADMIN ANALYST/SR	0.00	0	0.00	0	0.00	0
1.00	26,006	0.00	0	0.00	0	0.00	0	ADMIN ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.21	9,764	0.00	0	0.00	0	FISCAL SPEC / SR	0.00	0	0.00	0	0.00	0
1.00	45,795	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	69,656	0.00	0	0.00	0	0.00	0	EXECUTIVE PROGRAM DI	0.00	0	0.00	0	0.00	0
0.00	0	0.88	62,581	1.00	73,389	1.00	73,389	DEPT DIRECT/DES	1.00	77,438	1.00	72,989	1.00	72,989
0.00	0	0.97	46,442	1.00	48,824	1.00	48,824	DEP DIRECT/DES	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MGMT ASST / DES	2.00	93,686	2.00	93,686	2.00	93,686
3.00	141,457	4.34	182,319	6.75	244,326	6.75	244,326	5100 PERMANENT	6.50	262,630	6.50	258,181	6.50	258,181

DES-5

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5050 ROAD FUND ACCOUNTING	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
118,515	0	0	0	PERSONAL SERVICES	0	0	0
0	0	0	0	5100 PERMANENT	0	0	0
16	0	0	0	5200 TEMPORARY	0	0	0
1,252	0	0	0	5300 OVERTIME	0	0	0
31,449	0	0	0	5400 PREMIUM	0	0	0
151,232	0	0	0	5500 FRINGE BENEFITS	0	0	0
16,847	0	0	0	0 TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
168,079	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
20	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
2,239	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
3,805	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,699	0	0	0	6200 POSTAGE	0	0	0
3,358	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
1,016	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
554	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
85	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
13,776	0	0	0	0 TOTAL EXTERNAL	0	0	0
13,078	0	0	0	7100 INDIRECT COSTS	0	0	0
2,092	0	0	0	7150 TELEPHONE	0	0	0
16,383	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
2,430	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
5,430	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
39,413	0	0	0	0 TOTAL INTERNAL	0	0	0
53,189	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,323	0	0	0	8400 EQUIPMENT	0	0	0
2,323	0	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
167,331	0	0	0	DIRECT BUDGET	0	0	0
223,591	0	0	0	0 TOTAL BUDGET	0	0	0

DES-6

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.38	7,327	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.03	750	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
1.27	27,771	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	0.00	0	0.00	0	0.00	0
1.29	24,304	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.67	20,896	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.93	37,468	0.00	0	0.00	0	0.00	0	FISCAL SPEC / SR	0.00	0	0.00	0	0.00	0
4.57	118,516	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

EXPOSITION CENTER AND FAIR

MANAGER: MARIA ROJO de STEFFEY

DIVISION SUMMARY

The mission of the Exposition Center and Fair Division is to provide an attractive multi-purpose public assembly facility, and to develop the Multnomah County Fair as a positive activity that will serve the entire community.

PROGRAM LIST

5120	Expo Center	Operations and capital improvements for the Expo Center.
5110	Multnomah County Fair	Operation of the County Fair.

EXPLANATION OF CHANGES

In 1993-94, the Expo Center will begin the process of implementing the Master Plan. Funds are allocated for a feasibility study to determine appropriate funding sources and a construction schedule for the improvements of the Expo facility and surrounding property.

In 1993-94, Multnomah County will be transferring the operations of County recreation facilities, including Expo and the Parks Services Division, to Metro. This budget represents a three month County operation, with the organization's transfer to Metro expected in October. This budget includes the transfer of revenues for the continued operation to Metro.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94*
Officials & Administrators	2.00	2.24	3.00	0.50
All Other Personnel	6.64	5.95	6.00	1.50
Total Personnel:	8.64	8.19	9.00	2.00

*Reflects three months with 8 people.

EXPENDITURE 1993-94

	Fair Fund (164)	Recreation Fund (330)	Total
Personal Services	13,223	112,951	126,174
Materials & Services	220,137	794,507	1,014,644
Capital Outlay	0	223,800	223,800
Total:	233,360	1,131,258	1,364,618

NOTE: To see expenditure history please refer to the expenditure detail sheet at the rear of this division section.

REVENUE

	Fair Fund (164)	Recreation Fund (330)	Total
BWC(dedicated)	0	0	0
Taxes(dedicated)	0	0	0
Intergovernmental	0	0	0
Licenses/Permits	0	0	0
Service Charges	0	0	0
Other Revenue Sources	233,360	1,131,258	1,364,618
Service Reimbursements	0	0	0
Cash Transfers(less GF)	0	0	0
Net General Fund	0	0	0
Total:	233,360	1,131,258	1,364,618

DEPARTMENT OF ENVIRONMENTAL SERVICES

EXPOSITION CENTER AND FAIR

MANAGER: MARIA ROJO de STEFFEY

EXPO CENTER

5120

PROGRAM DESCRIPTION

The mission of the Expo Center program is to provide an attractive, multi-purpose assembly facility as a public service, to accommodate entertainment and recreational activities which benefit the community and to promote economic development within the metropolitan area.

Program Goal

The program goal is to operate, maintain, improve and promote the Expo Center in such a way as:

- to preserve the value of the site and facility;
- to increase utilization of the facility; and
- to increase profitability of the program.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Recreation Fund				
FTE	8.64	8.19	9.00	2.00
Cost	919,659	1,041,132	1,235,036	1,131,258
Percent Spent	62.4%	76.5%		
General Fund Support	0	0	0	0

FAIR FUND

5110

PROGRAM DESCRIPTION

The mission of the program is 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.

Program Objectives

- To produce a 1993 Fair with a scaled down budget.
- To provide an opportunity for Multnomah County youth to demonstrate learned skills and knowledge and to participate in a supportive, educational social experience.
- To preserve Multnomah County resources for future County Fairs.
- To facilitate a participative process involving interested members of the community to explore Multnomah County Fair alternatives for 1994 and future years.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Fair Fund				
FTE	0.00	0.00	0.00	0.00*
Cost	470,232	400,837	494,440	233,360
Percent Spent	91.7%	81.7%		
General Fund Support	0	0	0	0

*Staff is provided by the Expo Center program, and reimbursed by the Fair Fund.

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 164 COUNTY FAIR FUND SUM ORG: 5100 FAIR & EXPO	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	0	0	0	PERSONAL SERVICES	0	0	0
3,707	3,525	0	0	5100 PERMANENT	0	12,000	12,000
1,177	2,386	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
677	1,022	0	0	5400 PREMIUM	0	977	977
5,561	6,933	0	0	5500 FRINGE BENEFITS	0	12,977	12,977
186	454	0	0	TOTAL EXTERNAL	0	246	246
				5550 INSURANCE BENEFITS	0		
5,747	7,387	0	0	TOTAL PERSONAL SERVICES	0	13,223	13,223
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	114,000	0	0
234,686	230,725	301,222	301,222	6110 PROFESSIONAL SVCS	0	104,700	143,954
5,621	128	500	500	6120 PRINTING	0	500	500
1,986	0	0	0	6130 UTILITIES	0	0	0
20	0	0	0	6140 COMMUNICATIONS	0	0	0
32,173	36,795	38,000	38,000	6170 RENTALS	0	25,000	24,000
1,109	301	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
504	0	0	0	6200 POSTAGE	0	0	0
3,345	4,039	5,000	5,000	6230 SUPPLIES	0	5,000	7,090
0	0	0	0	6270 FOOD	0	0	0
3,260	314	1,500	1,500	6310 EDUCATION & TRAINING	0	88	88
0	0	500	500	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
155	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	103	103
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
28,038	26,516	32,000	32,000	6610 AWARDS AND PREMIUMS	0	32,000	32,000
1,370	1,244	1,330	1,330	6620 DUES AND SUBSCRIPTIONS	0	1,000	1,140
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
312,267	300,062	380,052	380,052	TOTAL EXTERNAL	114,000	168,391	208,875
28,453	31,674	18,971	18,971	7100 INDIRECT COSTS	0	5,995	8,917
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	2,000
123,765	61,387	94,717	94,717	7500 OTHER INTERNAL	0	0	345
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	327	700	700	7560 DISTRIBUTION/POSTAGE	0	0	0
152,218	93,388	114,388	114,388	TOTAL INTERNAL	0	5,995	11,262
464,485	393,450	494,440	494,440	TOTAL MATERIALS & SERVICES	114,000	174,386	220,137
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
317,828	306,995	380,052	380,052	DIRECT BUDGET	114,000	181,368	221,852
470,232	400,837	494,440	494,440	TOTAL BUDGET	114,000	187,609	233,360

DES-10

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 330 RECREATION FUND SUM ORG: 5100 FAIR & EXPO	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
227,595	225,581	250,511	238,384	5100 PERMANENT	0	0	62,605
5,019	8,142	8,000	8,000	5200 TEMPORARY	0	0	12,000
2,816	6,146	4,200	4,200	5300 OVERTIME	0	0	3,000
886	6,109	0	0	5400 PREMIUM	0	0	0
61,045	65,705	69,720	66,431	5500 FRINGE BENEFITS	0	0	18,644
297,361	311,683	332,431	317,015	TOTAL EXTERNAL	0	0	96,249
44,816	54,792	64,336	60,718	5550 INSURANCE BENEFITS	0	0	16,702
342,177	366,475	396,767	377,733	TOTAL PERSONAL SERVICES	0	0	112,951
0	0	0	0	6050 COUNTY SUPPLEMENTS	1,054,337	1,054,337	641,286
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
27,053	18,944	29,400	29,400	6110 PROFESSIONAL SVCS	0	0	58,500
3,554	4,489	3,400	3,400	6120 PRINTING	0	0	700
135,347	132,450	195,000	195,000	6130 UTILITIES	0	0	25,000
8,397	6,761	12,000	12,000	6140 COMMUNICATIONS	0	0	1,500
6,608	6,370	6,000	6,000	6170 RENTALS	0	0	0
24,756	23,256	35,000	35,000	6180 REPAIRS AND MAINTENANCE	0	0	5,000
65,563	56,597	95,000	95,000	6190 MAINTENANCE CONTRACTS	0	0	13,000
3,186	0	0	0	6200 POSTAGE	0	0	0
16,825	22,273	25,000	25,000	6230 SUPPLIES	0	0	12,000
0	0	0	0	6270 FOOD	0	0	0
3,514	1,581	2,000	2,000	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
167	102	550	550	6330 LOCAL TRAVEL/MILEAGE	0	0	250
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
824	1,151	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	0	0	400
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
295,794	273,974	404,350	404,350	TOTAL EXTERNAL	1,054,337	1,054,337	757,636
0	58,399	33,916	33,916	7100 INDIRECT COSTS	29,421	29,421	29,421
3,774	2,934	2,400	2,400	7150 TELEPHONE	0	0	600
0	0	0	0	7200 DATA PROCESSING	0	0	0
16,765	16,961	17,200	17,200	7300 MOTOR POOL	0	0	3,500
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	2,000
230,252	16,906	11,250	27,070	7500 OTHER INTERNAL	0	0	600
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	3,395	3,000	3,000	7560 DISTRIBUTION/POSTAGE	0	0	750
250,791	98,595	67,766	83,586	TOTAL INTERNAL	29,421	29,421	36,871
546,585	372,569	472,116	487,936	TOTAL MATERIALS & SERVICES	1,083,758	1,083,758	794,507
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
19,652	293,762	353,653	353,653	8300 OTHER IMPROVEMENTS	0	0	215,400
11,245	8,326	12,500	12,500	8400 EQUIPMENT	0	0	8,400
30,897	302,088	366,153	366,153	TOTAL CAPITAL OUTLAY	0	0	223,800
624,052	887,745	1,102,934	1,087,518	DIRECT BUDGET	1,054,337	1,054,337	1,077,685
919,659	1,041,132	1,235,036	1,231,822	TOTAL BUDGET	1,083,758	1,083,758	1,131,258

DES-11

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 330 RECREATION FUND
 SUM ORG: 5100 FAIR & EXPO

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.65	11,342	0.93	19,673	1.00	21,131	1.00	21,131	OFFICE ASSISTANT 2	1.00	23,365	1.00	23,365	0.25	5,841
0.12	2,741	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.88	19,171	0.00	0	0.00	0	0.00	0	FISCAL ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.97	25,432	1.00	24,254	1.00	24,254	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.03	729	0.00	0	0.00	0	CUSTODIAN/LEAD *	0.00	0	0.00	0	0.00	0
3.99	85,704	4.02	88,568	4.00	89,542	4.00	89,542	EXPO OPERATIONS WORK	4.00	96,528	4.00	96,528	1.00	24,133
0.00	0	0.00	0	0.00	0	0.00	0	6162	0.00	0	0.00	0	0.00	0
1.00	27,329	0.00	0	0.00	0	0.00	0	ADMIN ANALYST	1.00	32,252	1.00	32,252	0.25	8,063
1.00	35,512	0.00	0	0.00	0	0.00	0	MAINTENANCE OPERATIO	0.00	0	0.00	0	0.00	0
1.00	45,795	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,081	1.00	48,204	1.00	48,204	EXPO MANAGER	1.00	55,009	1.00	55,009	0.25	13,752
0.00	0	1.00	37,044	1.00	37,939	1.00	37,939	EXPO OPERAT SUPV	1.00	43,265	1.00	43,265	0.25	10,816
0.00	0	0.24	7,054	1.00	29,441	1.00	29,441	FAIR/EXPO ADMIN	0.00	0	0.00	0	0.00	0
8.64	227,594	8.19	225,581	9.00	250,511	9.00	250,511	5100 PERMANENT	8.00	250,419	8.00	250,419	2.00	62,605

DES-12

DEPARTMENT OF ENVIRONMENTAL SERVICES

LAND USE PLANNING

MANAGER: R. SCOTT PEMBLE

DIVISION SUMMARY

The Planning and Development Division is responsible for administering a land use planning program in accordance with federal, state and regional requirements for all rural and unincorporated urban areas of Multnomah County. Planning services provided by the division include: comprehensive planning, rural area planning, zoning and subdivision code administration, design review, special studies, and zoning code enforcement. These services are organized into one of three programs administered by the division, long range planning, current planning and code enforcement.

Division Objectives:

- Involve the public in the development of land use plans and policy for the areas within the County's planning service area.
- Develop and maintain a Comprehensive Framework Plan and Rural Areas Plans for all five rural subregions within the County in accordance with federal and state land use planning mandates and public values.
- Establish and maintain a code enforcement program to insure the neighborhood, community and regional values realized through the implementation of the County's land use policies and ordinances can be achieved.

PROGRAM LIST

5210	Current Planning	Zoning, land division and design review.
5220	Long Range Planning	Comprehensive Framework Plan, Community and Rural Areas Plans and special studies.
5230	Code Enforcement	Investigation and corrective actions to insure compliance with land use policy and code requirements.
5250	Columbia Gorge Grant	To amend the Comprehensive Framework Plan and Zoning Code to be consistent with the Columbia Gorge National Scenic Plan.

EXPLANATION OF CHANGES

Fiscal year 1993-94 is the first year that the programs within Land Use Planning have been broken out in the budget document. For that reason, histories shown by program are not available. For revenue and expenditure history, see the detail sheets at the end of the division narrative.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	1.11	1.00	1.00	1.00
All Other Personnel	<u>7.55</u>	<u>6.97</u>	<u>9.00</u>	<u>9.50</u>
Total Personnel:	8.66	7.97	10.00	10.50

EXPENDITURE 1993-94

	<u>General</u> <u>Fund (100)</u>	<u>Federal State</u> <u>Fund (156)</u>	<u>Total</u>
Personal Services	541,626	0	541,626
Materials & Services	166,764	19,404	186,168
Capital Outlay	<u>721</u>	<u>0</u>	<u>721</u>
Total:	709,111	19,404	728,515

NOTE: To see expenditure history please refer to the expenditure detail sheet at the rear of this division section.

DEPARTMENT OF ENVIRONMENTAL SERVICES

LAND USE PLANNING

MANAGER: R. SCOTT PEMBLE

REVENUE

	General Fund (100)	Federal State Fund (156)	Total
BWC(dedicated)	0	0	0
Taxes(dedicated)	0	0	0
Intergovernmental	0	19,404	19,404
Licenses/Permits	26,250	0	26,250
Service Charges	50,150	0	50,150
Other Revenue Sources	10,500	0	10,500
Service Reimbursements	0	0	0
Cash Transfers(less GF)	20,000	0	20,000
Net General Fund	<u>602,211</u>	<u>0</u>	<u>602,211</u>
Total:	709,111	19,404	728,515

CURRENT PLANNING

5210

PROGRAM DESCRIPTION

The Current Planning Program is responsible for the administration of the County's zoning, land division and design review ordinance. These ordinances are the principal tools used to implement the land use and development policies of the County as expressed in the Comprehensive Framework Plan, the Columbia River Gorge National Scenic Area Management Plan and the Community and Rural Areas Plans.

All Current Planning services require strict adherence to procedures (public notice and quasi-judicial) mandated by state land use laws (ORS 92, 197 and 215). Current Planning services include: responding to public inquiries, maintaining a land use permit process and public hearing process. These services are provided on a demand/response basis and require the support of current planners, support staff, county counsel, hearings officers and/or planning commission, and the Board of County Commissioners.

During the 1992 calendar year, mandated policy and zoning code changes for lands designated forest use, coupled with LCDC periodic review work requirements caused an increase in the demand for Current Planning services above levels experienced since the early 1980's. This trend is expected to continue, however, given the uncertainty resulting from pending additional changes in statewide land use laws (i.e. rural center designations, agricultural/secondary lands, urban reserve lands, and further refinements to Goal 5 rules - natural and historical resources) and an increase in demand for urban fringe lands. The Current Planning Program in 1992 processed 134 hearings applications and 229 administratively reviewed land use applications.

Program Objectives:

- Provide 40 hours of phone response service and 20 hours of zoning counter service to respond to public inquiries regarding the County's land use policies, practices and development requirements.
- Maintain a quasi-judicial hearings process in accordance with state and county land use laws which will insure all land use applications requiring a public hearing can be processed within 120 days of filing of a complete application.
- Maintain a 25 day process for the review and approval of land division applications, not requiring a public hearing.
- Maintain a design review program in a manner consistent with procedures established by the Multnomah County Zoning Ordinance (MCC 11.15.7830) and state land use law pertaining to limited land use decisions.

FINANCIAL SUMMARY

	1990-91	1991-92	1992-93	1993-94
General Fund				
FTE	N/A	N/A	6.00	6.00
Cost	N/A	N/A	356,384	390,382
Percent Spent	N/A	N/A		
General Fund Support	0	0	255,368	303,482

DEPARTMENT OF ENVIRONMENTAL SERVICES

LAND USE PLANNING

MANAGER: R. SCOTT PEMBLE

LONG RANGE PLANNING PROGRAM

5220

PROGRAM DESCRIPTION

The Long Range Planning Program is responsible for preparing and maintaining the County's Comprehensive Framework Plan, Community and Rural Area Plans, and special studies. These plans are long term plans, usually 20 year plans, which establish the basic land use policy for all lands within the County's service area. In general, these policies address resource utilization and preservation strategies for the rural areas of the County, and development and preservation strategies for the urban fringe area of the County.

Most long range plans are mandated by state (ORS 197) and federal (NSA and NEPA) laws. Some long range plans, however, are initiated by the Board and the planning commission in response to community needs and interest. Long range plans are adopted via a legislative process and typically require either state or federal government review.

During the 1992 calendar year, several long range projects were mandated due to changes in state land use laws and LCDC periodic review requirements. Changes to forest policy and forest land designations, periodic review requirements, Columbia River Gorge National Scenic Area mandates, and the start-up of the County's Rural Area Planning project consumed all the long range 1992-93 planning resources.

In 1993-94, new state mandates coupled with the continuation of the Rural Area Planning project will require like levels of resource to complete the Long Range Planning work program. Projects planned for 1993-94 include: rural center designations, analysis of high value and important agricultural lands, preliminary analysis of secondary lands, preliminary analysis of urban reserve lands, completion of the West Hills Rural Area Plan, and the initiation of the second rural area plan.

Program Objectives:

- Complete the West Hills Rural Planning Area plan and complete all data collection and inventory work for the second rural planning area plan.
- Inventory and analyze all "high value" and important agricultural land in accordance with the state's land use administrative rules.
- Complete all mandated Statewide Planning Goal requirements (*i.e.* Periodic Review, Goal 12, Rural Centers and "Urban Reserve") by the stipulated compliance dates.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	N/A	N/A	3.20	3.20
Cost	N/A	N/A	207,459	238,061
Percent Spent	N/A	N/A		
General Fund Support	0	0	167,459	218,061

DEPARTMENT OF ENVIRONMENTAL SERVICES

LAND USE PLANNING

MANAGER: R. SCOTT PEMBLE

CODE ENFORCEMENT PROGRAM

5230

PROGRAM DESCRIPTION

The Code Enforcement Program is responsible for investigating and initiating corrective actions to insure compliance with land use policy and code requirements. This service is provided on a complaint/response basis for those areas of the County where County land use regulations are in effect.

Code enforcement work requires understanding of the County land use policies, regulations, and procedures and state statutes. In general, the Code Enforcement Program investigates to determine the existence of a land use code violation, notifies the property owner of the violation, advises the property owner on mitigation strategies, monitors and documents the violation, and if needed, prepares the violation case file for litigation. These services require the support of code enforcement planner, support staff, county counsel, hearings officer and the courts.

During the 1992 calendar year, 158 zoning violations cases were filed with the Code Enforcement Program; and of the complaints filed, 66 complaints were deemed to be violations. The level of activity during 1992 represents a typical year. Between 150 to 180 complaints are expected to be filed during 1993-94.

Program Objectives:

- Process 20 zoning complaints per week. Complaint processing consists of any of the following activities: site inspection, property owner notification, reinspection, and case file preparation for the hearings officer and/or the courts.
- Prepare and implement procedures for the conduct of zoning violation hearings before a hearings officer.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	N/A	N/A	1.30	1.30
Cost	N/A	N/A	81,682	80,668
Percent Spent	N/A	N/A		
General Fund Support	0	0	81,682	80,668

COLUMBIA GORGE COMMISSION GRANT

5250

PROGRAM DESCRIPTION

The purpose of this program is to amend the Comprehensive Framework Plan and Zoning Code to be consistent with the adopted Columbia River Gorge National Scenic Plan.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Federal State Fund				
FTE	0.00	0.00	0.00	0.00
Cost	0	31,621	20,000	19,404
Percent Spent	0.0%	109.0%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

LAND USE PLANNING

MANAGER: R. SCOTT PEMBLE

HISTORY ONLY

LCDC Grant				
FINANCIAL HISTORY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Federal State Fund				
FTE	0.00	0.00	0.00	0.00
Cost	19,334	0	0	0
Percent Spent	73.43%	0.0%		
General Fund Support	0	0	0	0

State Historic Preservation Grant				
FINANCIAL HISTORY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Federal State Fund				
FTE	0.00	0.00	0.00	0.00
Cost	3,496	0	0	0
Percent Spent	93.22%	0.0%		
General Fund Support	0	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5200 LAND USE PLANNING	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
285,985	270,127	342,024	336,395	PERSONAL SERVICES			
0	5,906	0	0	5100 PERMANENT	384,433	384,433	384,433
196	0	0	0	5200 TEMPORARY	0	0	0
986	1,370	0	0	5300 OVERTIME	0	0	0
75,968	73,296	92,759	91,232	5400 PREMIUM	0	0	0
363,135	350,699	434,783	427,627	5500 FRINGE BENEFITS	103,582	103,582	103,582
39,660	40,214	56,899	56,055	TOTAL EXTERNAL	488,015	488,015	488,015
				5550 INSURANCE BENEFITS	53,611	53,611	53,611
402,795	390,913	491,682	483,682	TOTAL PERSONAL SERVICES	541,626	541,626	541,626
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
6,191	32,570	81,168	81,168	6110 PROFESSIONAL SVCS	50,000	50,000	91,050
8,208	5,411	15,000	15,000	6120 PRINTING	31,500	31,500	31,500
0	578	0	0	6130 UTILITIES	0	0	0
13	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	135	3,000	3,000	6180 REPAIRS AND MAINTENANCE	3,000	649	649
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
10,178	0	0	0	6200 POSTAGE	0	0	0
5,063	6,213	6,700	6,700	6230 SUPPLIES	6,200	6,200	6,200
365	214	1,600	1,600	6270 FOOD	1,600	1,600	1,600
1,942	1,151	3,500	3,500	6310 EDUCATION & TRAINING	4,050	2,961	2,961
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	100	100	100
483	0	1,192	1,192	6330 LOCAL TRAVEL/MILEAGE	1,200	1,200	1,200
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
5,677	705	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
38,120	46,977	113,160	113,160	TOTAL EXTERNAL	97,950	94,510	135,560
0	0	0	0	7100 INDIRECT COSTS	0	0	0
5,631	5,624	6,122	6,122	7150 TELEPHONE	9,399	9,399	9,399
0	0	0	0	7200 DATA PROCESSING	0	0	0
1,904	2,233	2,163	2,163	7300 MOTOR POOL	2,175	2,175	2,175
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
13,302	14,145	16,398	16,398	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	5,422	11,500	11,500	7560 DISTRIBUTION/POSTAGE	9,630	14,630	19,630
20,837	27,424	36,183	36,183	TOTAL INTERNAL	21,204	26,204	31,204
58,957	74,401	149,343	149,343	TOTAL MATERIALS & SERVICES	119,154	120,714	166,764
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
10,305	0	4,500	4,500	8400 EQUIPMENT	0	0	721
10,305	0	4,500	4,500	TOTAL CAPITAL OUTLAY	0	0	721
411,560	397,676	552,443	545,287	DIRECT BUDGET	585,965	582,525	624,296
472,057	465,314	645,525	637,525	TOTAL BUDGET	660,780	662,340	709,111

DES-18

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5200 LAND USE PLANNING

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.95	20,159	0.93	19,694	1.00	21,131	1.00	21,131	OFFICE ASSISTANT 2	1.50	28,157	1.50	28,157	1.50	28,157
4.60	147,695	4.04	134,730	5.00	168,158	5.00	168,158	PLANNER	5.00	184,806	5.00	184,806	5.00	184,806
1.00	38,750	1.00	39,048	2.00	74,604	2.00	74,604	PLANNER/SENIOR	2.00	81,636	2.00	81,636	2.00	81,636
1.00	29,792	1.00	31,059	1.00	31,821	1.00	31,821	ADMIN ANALYST	1.00	36,290	1.00	36,290	1.00	36,290
1.11	49,589	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	45,596	1.00	46,310	1.00	46,310	PLANNING MANAGER	1.00	53,543	1.00	53,543	1.00	53,543
8.66	285,985	7.97	270,127	10.00	342,024	10.00	342,024	5100 PERMANENT	10.50	384,432	10.50	384,432	10.50	384,432

DES-19

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5200 LAND USE PLANNING	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	20,422	0	0	PERSONAL SERVICES	0	0	0
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	5,514	0	0	5500 FRINGE BENEFITS	0	0	0
0	25,936	0	0	TOTAL EXTERNAL	0	0	0
0	3,064	0	0	5550 INSURANCE BENEFITS	0	0	0
0	29,000	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
4,230	0	15,233	15,233	6110 PROFESSIONAL SVCS	0	0	15,265
0	122	4,000	4,000	6120 PRINTING	0	0	3,471
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,230	122	19,233	19,233	TOTAL EXTERNAL	0	0	18,736
2,142	2,499	767	767	7100 INDIRECT COSTS	0	0	668
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
17,458	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
19,600	2,499	767	767	TOTAL INTERNAL	0	0	668
23,830	2,621	20,000	20,000	TOTAL MATERIALS & SERVICES	0	0	19,404
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
4,230	26,058	19,233	19,233	DIRECT BUDGET	0	0	18,736
23,830	31,621	20,000	20,000	TOTAL BUDGET	0	0	19,404

DES-20

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.00	BASE 0	PLANNER	FTE 0.00	BASE 0	FTE 0.00	BASE 0	FTE 0.00	BASE 0
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

PARKS SERVICES DIVISION

MANAGER: CHARLES CIECKO

DIVISION SUMMARY

The purpose of the Park Services Division is to act as an advocate for the protection, preservation and restoration of natural areas, open space and recreation resources in an adjacent to the metropolitan area and provide a quality Regional Parks System and operate and maintain the County's Pioneer Cemeteries.

EXPLANATION OF CHANGES

For 1993-94, Multnomah County will be transferring the operations of County recreation facilities, including Expo, the County Fair, and the Parks Services Division, to Metro. This budget includes three months of County operation with the transfer to Metro expected in October. This budget includes the transfer of revenues to Metro for the continued operation of the program.

DIVISION GOALS

The goals of the Park Services Division are to provide regional parks, natural areas, recreational facilities, cemeteries special events and management services which:

- are equally accessible to all residents of the County;
- offer a wide variety of constructive leisure opportunities in a safe environment;
- are managed in a manner which protects and sustains natural resources and public investment in infrastructure and facilities;
- are operated in an efficient and cost-effective manner;
- contributes to the economy by attracting tourists and enhancing the quality of life for residents;
- offers high quality customer/client service;
- are funded in a manner which provides program stability with opportunities to grow with the region's population;
- values employees and empowers them to maximize their personal potential through training, involvement with decision-making, implementation, and evaluation of Division programs;
- involves the public in acquisition, planning, development, operation and maintenance activities;
- educates the public about the appropriate use and multiple values of natural and recreational resources.

DIVISION OBJECTIVES

- Maintain public assets and programs at the 1992-93 level.
- Resolve the issue of transferring the Division to Metro.
- Comply with relevant County, State and Federal rules/regulations (i.e., ADA, etc.).
- Act as an advocate for the protection and/or restoration of natural area sites or systems.
- Meet or exceed affirmative action guidelines in temporary employee hires.
- Maintain or enhance revenue generation capabilities and/or develop other funding sources.
- Begin implementation of the Natural Areas Protection and Management Plan.
- Complete a restoration/enhancement project at Beggars Tick Marsh.
- Improve employee morale through better communication between administration/planning and other Division sections.
- Supplement the Division resources through partnerships, grants, sponsorships, and use of alternative labor sources.
- Resolve the water quality issue at Blue Lake.

DEPARTMENT OF ENVIRONMENTAL SERVICES

PARKS SERVICES DIVISION

MANAGER: CHARLES CIECKO

PROGRAM CLIENTS

- Residents of the Portland/Vancouver Metropolitan area.
- Tourists and visitors.
- Schools (all levels).
- Small and large businesses.
- Church groups.
- Other resource management agencies.
- Social service agencies.
- Special interest groups (*i.e.*, boaters, golfers, anglers, etc.).
- Youth organizations.
- Other non-profit organizations.
- Special needs groups (*i.e.*, physically/mentally challenged, "at-risk" youth, etc.).
- Family, friends, etc. of deceased.

Estimated Utilization 1993-94:

Blue Lake Park	250,000
Oxbow Park	250,000
Marine Facilities	168,000
Glendoveer Golf/Fitness, etc.	367,500
Howell-Territorial Park	15,000
All other parks and cemeteries	<u>50,000</u>
Total	1,100,500

PROGRAM LIST

5310	Administration and Planning	Administer and coordinate all aspects of parks operations.
5311	Operations and Maintenance	Coordinate field operations and general maintenance.
5313	Marine Facilities	Operation and maintenance of six marine facilities.
5315	Pioneer Cemeteries	Maintenance and other services for 14 pioneer cemeteries.
5320	Oxbow Park	Operation and maintenance of Oxbow Park, Indian John Island, Larch Mountain Corridor and access points to Lower Sandy River.
5330	Blue Lake Park	Operation and maintenance of Blue Lake Park.
5360	Glendoveer	Operation and maintenance of Glendoveer golf course and fitness trail.
5659	Natural Areas Protection	Acquisition, protection and restoration of natural areas.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94*</u>
Officials & Administrators	4.05	4.02	4.00	1.00
All Other Personnel	<u>16.41</u>	<u>16.80</u>	<u>17.50</u>	<u>4.38</u>
Total Personnel:	20.46	20.82	21.50	5.38

*Reflects three months with 21.50 people.

DEPARTMENT OF ENVIRONMENTAL SERVICES

PARKS SERVICES DIVISION

MANAGER: CHARLES CIECKO

EXPENDITURE 1993-94

	Recreation Fund (330)	Federal State Fund (156)	Natural Areas Fund (153)	Total
Personal Services	514,398	0	0	514,398
Materials & Services	1,745,355	0	84,659	1,830,014
Capital Outlay	49,452	15,000	507,019	571,471
Total:	2,309,205	15,000	591,678	2,915,883

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this division section.

REVENUES (1993-94)

	Recreation Fund (330)	Federal State Fund (156)	Natural Areas Fund (153)	Total
BWC(dedicated)	237,907	15,000	365,000	617,907
Taxes(dedicated)	121,429	0	0	121,429
Intergovernmental	47,830	0	0	47,830
Licenses/Permits	0	0	0	0
Service Charges	1,380,849	0	0	1,380,849
Other Revenue Sources	101,197	0	226,678	327,875
Service Reimbursements	0	0	0	0
Cash Transfers(less GF)	30,659	0	0	30,659
Recreation Fund Supplement	389,334	0	0	389,334
Net General Fund	0	0	0	0
Total:	2,309,205	15,000	591,678	2,915,883

ADMINISTRATION AND PLANNING

5310

PROGRAM DESCRIPTION

The purpose of this program is to: administer and coordinate all aspects of the daily operation and maintenance of County owned parks, natural areas, cemeteries and recreational facilities; advocate for the protection, preservation and restoration of natural resources which provide recreational opportunities and develop and implement plans for the management, provision, development and enhancement of recreational opportunities.

Program Objectives

- Plan, prepare and present an annual budget and administer the implementation of the budget plan.
- Provide general supervision for all aspects of the operations and maintenance of the County's parks, natural areas and cemeteries.
- Monitor, analyze and comment on a wide variety of issues impacting recreational financing, resources, facilities or users.
- Implement the Natural Areas Management and Protection Plan and other "adopted" plans within financial resources.
- Plan, coordinate and/or publicize special events and environmental educational programs.
- Maintain accurate records.
- Recommend and implement policy.
- Manage and operate reservation system for picnics and special programs.
- Apply for and administer grants, sponsorships, etc.
- Develop partnerships and cooperative efforts to protect, restore or enhance fish, wildlife and recreation resources.
- Coordinate staff training and development.
- Staff the Parks Advisory Committee.
- Coordinate Division activities with appropriate federal, state, regional and local agencies, and adjacent landowners.

DEPARTMENT OF ENVIRONMENTAL SERVICES

PARKS SERVICES DIVISION

MANAGER: CHARLES CIECKO

Program Measures

	<u>1993-94</u>
Number of picnic area reservations booked	510
Number of special events planned, coordinated, promoted and provided	17
Number of sponsorships secured	4
Attendance at concerts, children programs, Salmon Festival	30,000

FINANCIAL SUMMARY

	<u>1990-91*</u>	<u>1991-92*</u>	<u>1992-93*</u>	<u>1993-94</u>
Recreation Fund				
FTE	7.81	7.97	9.50	0.875
Cost	595,359	682,516	792,469	223,888
Percent Spent	88.2%	87.1%		
General Fund Support	0	0	0	0

*This program included Administration and Planning, Operations and Maintenance and Pioneer Cemeteries for 1990-91, 1991-92 and 1992-93.

OPERATIONS AND MAINTENANCE

5311

PROGRAM DESCRIPTION

The purpose of this program is to coordinate field operations; provide specialized services to all Division sections; and provide general maintenance services at several park and natural area locations.

Program Objectives

- Link administration with daily division operations and maintenance activities.
- Provide technical assistance and special services in the area of landscape maintenance, horticulture and arboriculture.
- Monitor, manage contracts for service and construction.
- Develop plans and specifications and assist with supplies, materials and equipment purchases.
- Provide "trouble shooting" support.
- Supervise and provide basic maintenance services at: Glendoveer Fitness Trail, Beggars Tick Marsh, Mason Hill Park, Dickenson Park, Howell Territorial Park and Multnomah Channel.
- Provide hazard mitigation services at eight neighborhood parks.
- Assist with planning and coordinating public safety assistance for peak visitation times and special events.
- Staff and/or coordinate Division activities in the area of work place safety.

Program Measures

	<u>1993-94</u>
Number of miscellaneous parks and natural areas maintained	14
Number of alternative labor hours utilized	4,000 hrs

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Recreation Fund				
FTE	0.00	0.00	0.00	1.00
Cost	0	0	0	309,354
Percent Spent	0.0%	0.0%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

PARKS SERVICES DIVISION

MANAGER: CHARLES CIECKO

MARINE FACILITIES

5313

PROGRAM DESCRIPTION

The purpose of this program is to provide access for recreational boaters to public waterways of Multnomah County in a manner which is responsive to public need, cost efficient, sustainable over time and sensitive to natural resources. The history for the program within the Federal State Fund was for construction of the Chinook Landing Boat Ramp. The amount budgeted for 1993-94 is carryover of a grant to construct a gate.

Program Objectives

- Provide services associated with the daily operation and maintenance of six marine facilities including:
 - baseline maintenance activities (grounds, infrastructure, buildings, facilities and appurtenances).
 - fee collections
 - law enforcement/visitor assistance
 - maintenance of accurate records
 - emergency maintenance and repairs
 - training and supervision of temporary and alternative labor
- Assist with the development of the annual budget and work plan.
- Plan, coordinate and complete special projects.
- Assist the Administration and Planning section by monitoring, reviewing and analyzing issues related to marine recreation, planning, financing, etc.
- Monitor and/or manage contracts associated with marine facilities operations, maintenance, construction or visitor services.
- Comply with applicable County, State and Federal policies, rules, regulations and laws.

Program Measures

	<u>1993-94</u>
Revenue generated (entry fees)	\$73,000
Facility utilization	168,000

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Recreation Fund				
FTE	0.97	0.99	2.00	0.50
Cost	133,184	66,855	149,075	159,576
Percent Spent	73.3%	73.2%		
General Fund Support	0	0	0	0
Federal State Fund				
FTE	0.00	0.00	0.00	0.00
Cost	1,203,361	1,138,707	15,000	15,000
Percent Spent	67.3%	64.0%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

PARKS SERVICES DIVISION

MANAGER: CHARLES CIECKO

PIONEER CEMETERIES

5315

PROGRAM DESCRIPTION

The purpose of this program is to market graves, coordinate burial services and maintain cemetery grounds.

Program Objectives

- Coordinate funeral services in Pioneer Cemeteries.
- Market graves and services at competitive prices.
- Maintain accurate records and comply with applicable laws.
- Monitor and manage service contracts.
- Provide genealogical information as requested.
- Provide basic maintenance services at 14 Pioneer Cemeteries.
- Comply with applicable County, State and Federal policies, rules, regulations and laws.

Program Measures

	<u>1993-94</u>
Number of Burials	200

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Recreation Fund				
FTE	0.00	0.00	0.00	0.50
Cost	0	0	0	314,119
Percent Spent	0.0%	0.0%		
General Fund Support	0	0	0	0

OXBOW PARK

5320

PROGRAM DESCRIPTION

The purpose of this program is to provide a wide range of resource dependent recreational opportunities in a safe setting and in a manner which is responsive to public needs; cost efficient; sustainable over time, and sensitive to natural resources.

Program Objectives

- Provide services associated with the daily operation and maintenance of Oxbow Park, Indian John Island, Larch Mountain Corridor and two unnamed access points to the Lower Sandy River including:
 - ♦ baseline maintenance activities (grounds, infrastructure, buildings, facilities and appurtenances).
 - ♦ fee collections.
 - ♦ law enforcement and visitor assistance.
 - ♦ maintenance of accurate records.
 - ♦ emergency maintenance and repairs.
 - ♦ training and supervision of temporary and alternative labor.
- Assist with the development of the annual budget and work plan.
- Plan, coordinate and complete special projects.
- Assist Administration and Planning section by monitoring, reviewing and analyzing issues related to recreational resources, planning and finances.
- Monitor and/or manage contracts associated with section operations, maintenance, construction, visitor services and special events.
- Plan, coordinate, assist with publicizing and deliver environmental education programs for children, families and other interested visitors.
- Plan, coordinate on-site logistics for special events.

DEPARTMENT OF ENVIRONMENTAL SERVICES

PARKS SERVICES DIVISION

MANAGER: CHARLES CIECKO

Program Measures		1993-94		
Number of "contact hours" - Environmental Education Program		12,000		
Revenue generated		\$136,000		
Facility utilization		250,000		

FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Recreation Fund				
FTE	4.91	4.99	5.00	1.25
Cost	299,967	356,204	394,144	437,460
Percent Spent	100.4%	100.7%		
General Fund Support	0	0	0	0

BLUE LAKE PARK

5330

PROGRAM DESCRIPTION

The purpose of this program is to provide a wide range of recreational opportunities in a safe setting; in a manner which is responsive to public need; cost efficient; sustainable over time, and sensitive to natural resources.

Program Objectives

- Provide services associated with the daily operation and maintenance of Blue Lake Park including:
 - baseline maintenance activities (grounds, infrastructure, buildings, facilities and appurtenances).
 - fee collections.
 - law enforcement and visitor assistance.
 - maintenance of accurate records.
 - emergency maintenance and repairs.
 - training and supervision of temporary and alternative labor.
- Assist with the development of the annual budget and work plan.
- Plan, coordinate and complete special projects.
- Assist Administration and Planning section by monitoring, reviewing and analyzing issues related to recreational resources, planning and finances.
- Monitor and/or manage contracts associated with section operations, maintenance, construction, visitor services and special events.
- Assist with planning, coordinating, publicizing and delivery of summer concerts, and childrens programs for residents of the metropolitan region.
- Plan and coordinate on-site logistics for special events.
- Comply with applicable County, State and Federal policies, rules, regulations and laws.

Program Measures		1993-94		
Number of days beach closed		0		
Revenue generated		\$363,000		
Facility utilization		250,000		
FINANCIAL SUMMARY				
	1990-91	1991-92	1992-93	1993-94
Recreation Fund				
FTE	6.27	6.40	5.00	1.25
Cost	487,576	533,026	550,033	621,330
Percent Spent	86.2%	105.0%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

PARKS SERVICES DIVISION

MANAGER: CHARLES CIECKO

GLENDOVEER

5360

PROGRAM DESCRIPTION

The purpose of this program is to isolate County costs associated with the operation and maintenance of Glendoveer Golf courses, the 2.2 mile fitness trail and related facilities.

Program Objectives

- Provide supplemental maintenance funds to Glisan Street Recreation (GSR) per auditor recommendation.
- Provide funds for payment of property taxes per management contract.
- Maintain 2.2 mile fitness trail, parking lot, perimeter fence, automatic gate, water fountain, signage, etc.
- Provide portable rest rooms at trailhead.
- Provide funds for an independent annual audit per management/lease agreement.

Program Measures

Timely maintenance and repair of fitness trail, fence, automatic gate, parking lot, water fountain and associated grounds.
Completion of annual audit.
Payment of taxes.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Recreation Fund				
FTE	0.00	0.00	0.00	0.00
Cost	382,213	200,022	226,751	144,026
Percent Spent	86.3%	85.0%		
General Fund Support	0	0	0	0

PARKS DEVELOPMENT

5350

PROGRAM DESCRIPTION

The purpose of this program is to provide an isolated account for capital development funds. The Parks Development program was established by Board of County Commissioners Resolution on March 6, 1986 for capital improvements in the County's regional parks. The funds budgeted for 1992-93 were carryover projects begun in 1991-92. Staff time for this program is carried in other budget sections.

Program Objectives

- To complete projects begun in 1992-93.

Program Measures

	<u>1993-94</u>
Completion of "carry-over" projects	1

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Recreation Fund				
FTE	0.50	0.47	0.00	0.00
Cost	168,760	199,416	237,898	99,452
Percent Spent	33.1%	64.7%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

PARKS SERVICES DIVISION

MANAGER: CHARLES CIECKO

NATURAL AREAS PROTECTION AND MANAGEMENT

5659

PROGRAM DESCRIPTION

The purpose of this program is to implement adopted County policy as contained in the Natural Areas Protection and Management plan.

Program Objectives

- Act as an advocate for the protection, preservation and enhancement of natural area systems as identified in the plan.
- Acquire through purchase or other means natural area sites of county-wide and regionwide significance.
- Participate in or monitor planning projects which impact natural area sites or systems:
 - Management Plan, Sandy River, B.L.M.
 - Greenspaces, Metro
 - Burlington Bottom, ODFW/Multnomah County/TNC
 - Sandy River Delta, USFS
 - West Hills Rural Area Plan, Multnomah County Land Use and Development
 - Phase II Water Plan, Portland Water Bureau
 - Waterway Management Team, Oregon Marine Board
- Develop cooperative projects for the protection and restoration of natural area sites or systems.
- Continue environmental education programs.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Natural Areas Fund				
FTE	0.00	0.00	0.00	0.00
Cost	15,991	0	190,000	591,678
Percent Spent	0.0%	0.0%		
General Fund Support	0	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 153 NAT AREAS ACQUISITION PROTECT SUM ORG: 5600 FACILITIES MANAGEMENT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	35,659	35,659	35,659
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
15,991	0	40,000	40,000	6110 PROFESSIONAL SVCS	25,000	25,000	25,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	5,000	5,000	5,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
15,991	0	40,000	40,000	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	65,659	65,659	65,659
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	19,000	19,000	19,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	19,000	19,000	19,000
15,991	0	40,000	40,000	TOTAL MATERIALS & SERVICES	84,659	84,659	84,659
0	0	50,000	50,000	8100 LAND	247,019	247,019	247,019
0	0	0	0	8200 BUILDINGS	0	150,000	150,000
0	0	100,000	100,000	8300 OTHER IMPROVEMENTS	110,000	110,000	110,000
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	150,000	150,000	TOTAL CAPITAL OUTLAY	357,019	507,019	507,019
15,991	0	190,000	190,000	DIRECT BUDGET	422,678	572,678	572,678
15,991	0	190,000	190,000	TOTAL BUDGET	441,678	591,678	591,678

DES-31

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 330 RECREATION FUND SUM DRG: 5300 PARK SERVICES	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
552,741	565,400	598,030	598,030	5100 PERMANENT	0	0	167,508
159,461	155,292	176,499	176,499	5200 TEMPORARY	0	0	227,855
7,151	11,247	14,664	14,664	5300 OVERTIME	0	0	3,103
5,975	3,287	1,664	1,664	5400 PREMIUM	0	0	1,196
158,760	169,728	179,789	179,789	5500 FRINGE BENEFITS	0	0	64,632
884,088	904,954	970,646	970,646	TOTAL EXTERNAL	0	0	464,294
99,397	127,816	157,343	157,343	5550 INSURANCE BENEFITS	0	0	50,104
983,485	1,032,770	1,127,989	1,127,989	TOTAL PERSONAL SERVICES	0	0	514,398
0	0	0	0	6050 COUNTY SUPPLEMENTS	2,003,096	2,003,096	1,254,595
112,408	33,410	101,000	101,000	6060 PASS-THROUGH PAYMENTS	0	0	98,000
263,849	254,217	300,282	300,282	6110 PROFESSIONAL SVCS	0	0	132,948
16,615	15,750	18,549	18,549	6120 PRINTING	0	0	10,600
51,181	48,380	64,530	64,530	6130 UTILITIES	0	0	23,435
3,754	3,278	3,289	3,289	6140 COMMUNICATIONS	0	0	0
15,498	11,684	16,537	16,537	6170 RENTALS	0	0	17,000
3,194	9,594	6,495	6,495	6180 REPAIRS AND MAINTENANCE	0	0	3,350
10	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
5,492	15	0	0	6200 POSTAGE	0	0	0
44,686	59,021	56,795	56,795	6230 SUPPLIES	0	0	29,800
2,055	3,359	3,950	3,950	6270 FOOD	0	0	0
3,517	4,229	6,570	4,570	6310 EDUCATION & TRAINING	0	0	2,500
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
471	165	200	200	6330 LOCAL TRAVEL/MILEAGE	0	0	200
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
3,746	0	0	0	6580 CLAIMS PAID	0	0	0
49	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,009	1,689	265	265	6620 DUES AND SUBSCRIPTIONS	0	0	100
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
527,534	444,791	578,462	576,462	TOTAL EXTERNAL	2,003,096	2,003,096	1,572,528
0	141,742	67,471	67,471	7100 INDIRECT COSTS	68,202	68,202	68,202
3,368	2,954	3,155	3,155	7150 TELEPHONE	0	0	3,300
0	231	0	0	7200 DATA PROCESSING	0	0	0
152,980	155,243	169,000	169,000	7300 MOTOR POOL	0	0	47,525
0	1,875	0	0	7400 BUILDING MANAGEMENT	0	0	0
95,172	50,756	46,200	62,020	7500 OTHER INTERNAL	0	0	52,625
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	5,878	5,539	5,539	7560 DISTRIBUTION/POSTAGE	0	0	1,175
251,520	358,679	291,365	307,185	TOTAL INTERNAL	68,202	68,202	172,827
779,054	803,470	869,827	883,647	TOTAL MATERIALS & SERVICES	2,071,298	2,071,298	1,745,355
0	0	0	0	8100 LAND	0	0	0
51,974	0	0	0	8200 BUILDINGS	0	0	0
223,182	195,702	333,979	281,474	8300 OTHER IMPROVEMENTS	0	0	49,452
29,364	6,097	18,575	18,575	8400 EQUIPMENT	0	0	0
304,520	201,799	352,554	300,049	TOTAL CAPITAL OUTLAY	0	0	49,452
1,716,142	1,551,544	1,901,662	1,847,157	DIRECT BUDGET	2,003,096	2,003,096	2,086,274
2,067,059	2,038,039	2,350,370	2,311,685	TOTAL BUDGET	2,071,298	2,071,298	2,309,205

DES-32

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 330 RECREATION FUND
 SUM ORG: 5300 PARK SERVICES

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM INFO TECH	0.00	0	0.00	0	0.00	0
1.00	20,969	1.00	21,131	1.00	21,131	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	21,131	OFFICE ASST/SENIOR	1.00	25,494	1.00	25,494	0.25	6,374
0.12	2,990	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.87	20,896	0.97	24,104	1.00	25,637	1.00	25,637	COMMUNITY INFO SPEC	1.00	28,940	1.00	28,940	0.25	7,235
0.11	2,753	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.88	23,006	0.97	26,294	1.00	27,974	1.00	27,974	PROGRAM COORDINATOR	1.00	31,830	1.00	31,830	0.25	7,958
1.41	36,464	1.40	31,156	1.00	27,353	1.00	27,353	ARBORIST	1.00	30,234	1.00	30,234	0.25	7,559
1.18	25,476	1.08	24,653	1.00	21,799	1.00	21,799	GARDENER	1.00	24,116	1.00	24,116	0.25	6,029
0.55	12,234	1.12	23,094	1.00	24,195	1.00	24,195	GARDENER/SENIOR	1.00	27,499	1.00	27,499	0.25	6,875
8.80	216,732	9.14	228,512	10.00	250,653	10.00	250,653	PARK RANGER	10.00	278,837	10.00	278,837	2.50	69,709
0.00	0	0.00	0	0.00	0	0.00	0	REGIONAL PARK SUPV	0.00	0	0.00	0	0.00	0
0.99	29,078	0.67	20,171	1.00	31,667	1.00	31,667	PLANNER	1.00	32,119	1.00	32,119	0.25	8,030
0.50	18,176	0.45	16,640	0.50	19,050	0.50	19,050	PLANNER/SENIOR	0.50	20,911	0.50	20,911	0.13	5,228
2.00	60,390	2.01	63,168	2.00	62,891	2.00	62,891	REGIONAL PARK SUPERV	2.00	71,461	2.00	71,461	0.50	17,866
1.05	37,770	0.00	0	0.00	0	0.00	0	MAINTENANCE OPERATIO	0.00	0	0.00	0	0.00	0
1.00	45,808	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,677	1.00	46,755	1.00	46,755	PARKS MANAGER	1.00	54,203	1.00	54,203	0.25	13,550
0.00	0	1.01	39,800	1.00	38,925	1.00	38,925	PARKS MAINT SUPV	1.00	44,382	1.00	44,382	0.25	11,095
20.46	552,742	20.82	565,400	21.50	598,030	21.50	598,030	5100 PERMANENT	21.50	670,026	21.50	670,026	5.38	167,508

DES-33

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 5300 PARK SERVICES	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
72,674	43,799	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	700	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
72,674	44,499	0	0	TOTAL EXTERNAL	0	0	0
0	3,818	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	3,818	0	0	TOTAL INTERNAL	0	0	0
72,674	48,317	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
1,130,687	1,090,390	15,000	15,000	8300 OTHER IMPROVEMENTS	0	0	15,000
0	0	0	0	8400 EQUIPMENT	0	0	0
1,130,687	1,090,390	15,000	15,000	TOTAL CAPITAL OUTLAY	0	0	15,000
1,203,361	1,134,889	15,000	15,000	DIRECT BUDGET	0	0	15,000
1,203,361	1,138,707	15,000	15,000	TOTAL BUDGET	0	0	15,000

DES-34

DEPARTMENT OF ENVIRONMENTAL SERVICES

FACILITIES AND PROPERTY MANAGEMENT DIVISION

MANAGER: F. WAYNE GEORGE

DIVISION SUMMARY

The purpose of the Facilities and Property Management Division is to clean, maintain, repair, improve or manage County owned and leased facilities. The Division 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.

PROGRAM LIST

5610	Administration	Administration of Facilities and Property Management and the TaxTitle Program.
5620	Utilities	Utility costs in most owned/leased buildings.
5630	Facilities Maintenance	Maintenance, improvements, alterations and replacements of buildings.
5637	Library Maintenance	Maintenance, repair, cleaning and utilities for Library facilities.
5640	Custodial and Refurbishing	Cleaning, refurbishing, landscape maintenance for County facilities.
5650	Property Management	Purchase, sale, lease management of County properties.
5660	Justice Center	Management and maintenance of Justice Center.
5700	Capital Improvement Projects	Construction and repair projects for County owned properties.
5710	Lease Purchase Projects	Purchase, remodeling and construction of property via third party financing.
5710	Library Bond Construction	Construction of the Central Library using bond proceeds.
5636	Inverness Facilities Management	Maintenance and repair of Inverness Jail.
5655	Tax Title Program	Management, maintenance, sale or donation of tax foreclosed property.
5658	Capital Improvement Fund	One-half of proceeds from sale of unrestricted capital assets, dedicated to procurement of land and buildings.

EXPLANATION OF CHANGES

The 1993-94 budget includes an appropriation for the Library Bond Construction Fund. This General Obligation bond measure, if successful, will pay the costs of construction of a new Midland Library and the reconstruction and remodeling of the Central Library building. Costs shown include the total costs of the construction projects, which will actually take about five years.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	7.90	8.37	8.00	8.00
All Other Personnel	<u>60.44</u>	<u>61.84</u>	<u>67.75</u>	<u>65.55</u>
Total Personnel:	68.34	70.21	75.75	73.55

DEPARTMENT OF ENVIRONMENTAL SERVICES

FACILITIES AND PROPERTY MANAGEMENT DIVISION

MANAGER: F. WAYNE GEORGE

EXPENDITURE 1993-94

	General Fund FM (100)	General Fund CIP (100)	Tax Title Fund (158)	Jail Levy Fund (169)	A&T Fund (175)
Personal Services	3,059,131	291,112	0	144,179	184,960
Materials & Services	10,452,716	162,826	2,136,250	259,099	448,739
Capital Outlay	100,500	2,532,113	0	0	1,500
Total:	13,612,347	2,986,051	2,136,250	403,278	635,199

	Lease/Purchase Fund (235)	Library Bond Fund (236)	Capital Improve Fund (240)	Total
Personal Services	0	0	22,000	3,701,382
Materials & Services	2,110,000	5,744,000	119,365	21,432,995
Capital Outlay	28,800,680	25,256,000	503,650	57,194,443
Total:	30,910,680	31,000,000	645,015	82,328,820

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this division section.

REVENUES (1993-94)

	General Fund FM (100)	General Fund CIP (100)	Tax Title Fund (158)	Jail Levy Fund (169)	A&T Fund (175)
BWC(dedicated)	0	0	0	0	0
Taxes(dedicated)	0	0	1,850,000	324,325	0
Intergovernmental	837,244	0	18,250	0	0
Licenses/Permits	0	0	0	0	0
Service Charges	850,783	0	0	0	0
Other Revenue Sources	2,856	0	268,000	0	0
Service Reimbursements	4,516,887	540,869	0	0	635,199
Cash Transfers(less GF)	0	0	0	0	0
Net General Fund	7,404,577	2,445,182	0	78,953	0
Total:	13,612,347	2,986,051	2,136,250	403,278	635,199

	Lease/Purchase Fund (235)	Library Bond Fund (236)	Capital Improve Fund (240)	Total
BWC(dedicated)	30,450,000	0	402,365	30,852,365
Taxes(dedicated)	0	0	0	2,174,325
Intergovernmental	0	0	0	855,494
Licenses/Permits	0	0	0	0
Service Charges	0	0	0	850,783
Other Revenue Sources	460,680	31,000,000	242,650	31,974,186
Service Reimbursements	0	0	0	5,692,955
Cash Transfers(less GF)	0	0	0	0
Net General Fund	0	0	0	9,928,712
Total:	30,910,680	31,000,000	645,015	82,328,820

DEPARTMENT OF ENVIRONMENTAL SERVICES

FACILITIES AND PROPERTY MANAGEMENT DIVISION

MANAGER: F. WAYNE GEORGE

BUILDING MANAGEMENT SERVICE REIMBURSEMENTS

Department of Social Services		
Federal State Fund		\$ 670,061
Health Department		
Federal State Fund		1,549,037
Department of Community Corrections		
Federal State Fund		81,900
District Attorney		
Federal State Fund		80,548
Justice Services Special Operating Fund		540,869
Department of Environmental Services		
Road Fund		78,000
Assessment and Taxation Fund		297,323
Fleet Management Fund		3,000
Telephone Fund		35,940
Data Processing Fund		235,679
Fair Fund		2,000
Recreation Fund		2,000
Nondepartmental		
Federal State Fund		485
Insurance Fund		16,506
Department of Library Services		
Library Levy Fund		<u>1,464,408</u>
TOTAL		\$5,057,756

ADMINISTRATION

5610

PROGRAM DESCRIPTION

The purpose of the Facilities Administration program is to manage Facilities and Property Management and the Tax Title program, set rules and policies, assist other section managers, department staff, elected officials and court personnel. The program also directs efficient use of space and provides clerical and financial support for the Division.

Program Objectives

- Provide overall management of the Division.
- Provide administrative support to all sections of the Division.
- Provide a central organization for tracking of Facilities Management issues and payment of utilities countywide.

FINANCIAL SUMMARY

General Fund	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	5.87	5.16	6.00	6.00
Cost	308,317	287,936	306,656	396,114
Percent Spent	92.18%	95.89%		
General Fund Support	233,440	235,625	227,902	263,078

DEPARTMENT OF ENVIRONMENTAL SERVICES

FACILITIES AND PROPERTY MANAGEMENT DIVISION

MANAGER: F. WAYNE GEORGE

UTILITIES

5620

PROGRAM DESCRIPTION

The purpose of this program is to provide a central location for tracking and payment of utility costs in County owned/leased buildings

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	1,205,671	1,362,108	1,591,953	1,395,273
Percent Spent	84.13%	100.10%		
General Fund Support	779,875	1,114,647	1,183,112	926,665

FACILITIES MAINTENANCE

5630

PROGRAM DESCRIPTION

The purpose of this program is to cost-effectively maintain, improve and provide a safe and conducive environment for all County, State and public programs utilizing County-owned and leased facilities.

Program Objectives

- Manage and support maintenance programs and construction projects (less than \$10,000).
- Provide architectural, carpentry, mechanical and electrical preventive maintenance, improvements, alterations and replacements.
- React to facilities emergencies.
- Respond to client requests.
- Maintain County compliance with environmental laws and regulations applicable to facilities.
- Remove asbestos in County buildings.
- Provide training and resource information regarding hazardous materials affecting facilities and property evaluations.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	20.96	29.91	32.00	30.00
Cost	1,860,834	2,242,198	2,501,532	2,687,558
Percent Spent	84.22%	99.44%		
General Fund Support	1,408,914	1,834,847	1,502,469	1,784,931

LIBRARY FACILITIES MANAGEMENT

5637

PROGRAM DESCRIPTION

The purpose of this program is to provide maintenance, repair, cleaning, utilities, etc. for all County Library facilities.

FINANCIAL SUMMARY

	<u>1990-91*</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	12.31	0.00	0.00	0.00
Cost	1,293,812	702,612	984,544	918,267
Percent Spent	82.10%	72.73%		
General Fund Support	979,599	574,965	0	609,863

* Staff was moved from this section to Facilities Custodial in 1991-92.

DEPARTMENT OF ENVIRONMENTAL SERVICES

FACILITIES AND PROPERTY MANAGEMENT DIVISION

MANAGER: F. WAYNE GEORGE

FACILITIES CUSTODIAL

5640

PROGRAM DESCRIPTION

The purpose of this program is to provide aesthetically pleasing work environments which are clean, well maintained and in good repair to enable employees to concentrate energies on public service.

Program Objectives

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

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	1.52	10.83	12.75	12.55
Cost	691,128	915,126	1,246,307	1,283,007
Percent Spent	83.62%	88.31%		
General Fund Support	523,282	748,871	926,234	852,104

PROPERTY MANAGEMENT

5650

PROGRAM DESCRIPTION

The purpose of this program is the acquisition of real property by purchase or lease for use by various agencies of Multnomah County government and administration of leases and other agreements for use of real property. The program also leases out County property currently not in use by County and sale of surplus real property. This program supervises the Tax Title Section, conveys partial interests in County property (easements, permits) and assists in planning for County space needs.

Program Objectives

- Acquire real property for use by County agencies at reasonable cost and suitable needs.
- Eliminate or reduce County exposure to economic loss resulting from property ownership or usage.
- Maximize revenue from leasing of County property not presently used and from sale of property surplus to County needs.
- Assist Facilities Management in performance of its planning and operating County real property.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.66	1.00	1.00	1.00
Cost	2,055,813	1,902,478	2,810,640	5,221,009
Percent Spent	96.21%	89.26%		
General Fund Support	461,782	826,438	1,572,917	2,668,748

DEPARTMENT OF ENVIRONMENTAL SERVICES

FACILITIES AND PROPERTY MANAGEMENT DIVISION

MANAGER: F. WAYNE GEORGE

JUSTICE CENTER

5660

PROGRAM DESCRIPTION

The purpose of this program is to provide central management of the Justice Center, a public condominium owned by the County, the City of Portland and private retailers, and operated and maintained by the County as the majority owner and managing agent.

Program Objectives

- Provide central management of the Justice Center.
- Provide on-site expertise for the highly sophisticated systems and equipment of a major detention facility.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	16.69	12.31	11.60	11.60
Cost	1,627,757	1,507,837	1,649,773	1,711,119
Percent Spent	99.76%	96.29%		
General Fund Support	250,323	130,786	650,163	299,189

CAPITAL IMPROVEMENT PROJECTS

5700

PROGRAM DESCRIPTION

The purpose of this program is to fund construction and repair projects for County owned and maintained facilities. The program keeps County facilities structurally sound, mechanically updated, and functionally efficient. In 1987-88, the Department established a county-wide management committee to review and prioritize capital projects for County facilities.

Program Objectives

- Manage the County Construction Projects (over \$10,000) and administer the Capital Improvement Program.
- Provide funds for construction and repair projects for County owned and maintained facilities.
- Keep County facilities structurally sound and mechanically updated.
- Manage biddable construction projects for other funds and budgets (Road, Parks, Expo, Libraries, Sheriff's Office, Health Department, bond funding, etc.)
- Provide countywide space planning coordination, and provide or facilitate professional service in areas such as air quality, lighting, acoustics, color, furniture, space layout and move coordination.
- Assist in the analysis of new space needs, including location, size, layout, building systems, price, value and scheduling.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	5.33	4.78	5.00	5.00
Cost	1,834,988	1,299,068	1,542,931	2,986,051
Percent Spent	53.72%	62.78%		
General Fund Support	1,834,988	1,299,068	1,542,931	2,445,182

DEPARTMENT OF ENVIRONMENTAL SERVICES

FACILITIES AND PROPERTY MANAGEMENT DIVISION

MANAGER: F. WAYNE GEORGE

**CAPITAL IMPROVEMENTS PROJECTS
FISCAL YEAR 1993-94**

PROJECT	CARRYOVER	NEW FUNDS	TOTAL PROJECT
Percent for Art	0	12,100	12,100
Design Contingency	68,415	45,670	114,085
Structural Studies	10,893	40,000	50,893
Library Structural Analysis	12,405	0	12,405
Underground Tank Removal	0	90,000	90,000
Justice Center Cardkey Readers	0	56,000	56,000
Justice Center Sealing	4,852	0	4,852
Justice Center Floor Drain	10,000	0	10,000
Courthouse Annex Roof	0	85,000	85,000
MCCF Roof	0	150,000	150,000
Morgue Roof	15,526	25,000	40,526
Elections Roof	21,000	70,000	91,000
Animal Control Concrete	37,100	20,000	57,100
Courthouse Basement Piping	0	50,000	50,000
Courthouse 8th Floor	0	540,869	540,869
Jury Boxes	0	25,000	25,000
Hooper Detox Roof/HVAC	0	200,000	200,000
ADA Construction	37,283	820,000	857,283
Kelly Building	0	150,000	150,000
Ford Building Boiler	0	85,000	85,000
TOTAL	217,474	2,464,639	2,682,113

LEASE PURCHASE PROJECTS

5710

PROGRAM DESCRIPTION

The purpose of this program is to account for the purchase of real and personal property and remodeling or construction projects via third party financing. For 1993-94, the budget will include purchase of the Walnut Park Building, carryover of the Mead Building, continuing construction of the Juvenile Detention Facility, and purchase of mobile data terminals and bar coding equipment for the Sheriff's Office.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Lease Purchase Fund				
FTE	0.00	0.00	0.00	0.00
Cost	1,235,966	233,953	27,724,327	30,910,680
Percent Spent	5.44%	28.3%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

FACILITIES AND PROPERTY MANAGEMENT DIVISION

MANAGER: F. WAYNE GEORGE

LIBRARY BOND CONSTRUCTION PROGRAM

5710

PROGRAM DESCRIPTION

The purpose of this program is to account for the reconstruction of the Central Library and the Midland Library, using general obligation bonds. This issue will be on the ballot for voter approval on May 18, 1993.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Library Bond Fund				
FTE	0.00	0.00	0.00	0.00
Cost	0	0	0	31,000,000
Percent Spent	0.0%	0.0%		
General Fund Support	0	0	0	0

INVERNESS JAIL MAINTENANCE

5636

PROGRAM DESCRIPTION

The purpose of this program is to provide maintenance and repair for the Multnomah County Inverness Jail.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Jail Levy Fund				
FTE	2.07	2.37	3.40	3.40
Cost	5,042,025	699,166	389,646	403,278
Percent Spent	92.80%	63.88%		
General Fund Support	0	0	14,950	78,953

TAX TITLE LAND SALES

5655

PROGRAM DESCRIPTION

The purpose of this program is to manage, maintain and sell or donate tax foreclosed properties. The administrative responsibilities, funded in the Assessment & Taxation Fund, are paid off the top of sale revenues, and the rest is disbursed to all taxing agencies within Multnomah County.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
A&T Fund				
FTE	2.93	3.85	4.00	4.00
Cost	295,721	393,826	414,732	635,199
Percent Spent	81.43%	93.14%		
General Fund Support	0	0	0	0
Tax Title Fund				
FTE	0.00	0.00	0.00	0.00
Cost	791,665	1,106,613	2,053,400	2,136,250
Percent Spent	87.97%	71.29%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

FACILITIES AND PROPERTY MANAGEMENT DIVISION

MANAGER: F. WAYNE GEORGE

CAPITAL IMPROVEMENT FUND

5658

PROGRAM DESCRIPTION

The purpose of this program is to 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.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Capital ImprovementFund				
FTE	0.00	0.00	0.00	0.00
Cost	15,991	0	43,600	645,015
Percent Spent	0.40%	0.0%		
General Fund Support	0	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
1,664,574	1,799,237	1,886,267	1,879,344	PERSONAL SERVICES			
107,112	132,607	63,087	63,087	5100 PERMANENT	2,034,272	2,030,788	2,030,788
38,609	44,160	21,368	21,368	5200 TEMPORARY	66,887	66,887	66,887
21,463	17,485	6,436	6,436	5300 OVERTIME	23,620	23,620	23,620
459,481	506,072	524,065	522,187	5400 PREMIUM	4,897	4,897	4,897
2,291,239	2,499,561	2,501,223	2,492,422	5500 FRINGE BENEFITS	562,856	561,917	561,917
278,206	310,800	388,751	387,159	TOTAL EXTERNAL	2,692,532	2,688,109	2,688,109
				5550 INSURANCE BENEFITS	371,184	371,022	371,022
2,569,445	2,810,361	2,889,974	2,879,581	TOTAL PERSONAL SERVICES	3,063,716	3,059,131	3,059,131
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	89,821	100,100	100,100	6060 PASS-THROUGH PAYMENTS	59,500	59,500	65,950
916,532	775,202	1,106,705	1,106,705	6110 PROFESSIONAL SVCS	1,042,801	1,042,801	1,257,209
7,489	6,001	8,152	8,152	6120 PRINTING	4,943	4,943	4,943
2,082,319	2,158,050	2,489,478	2,489,478	6130 UTILITIES	2,322,016	2,322,016	2,422,016
1,841	1,792	1,800	1,800	6140 COMMUNICATIONS	1,800	1,800	1,800
536,679	403,411	622,933	652,933	6170 RENTALS	720,550	720,550	740,550
530,832	477,592	873,960	873,960	6180 REPAIRS AND MAINTENANCE	658,063	658,063	680,613
172,264	264,015	297,299	297,299	6190 MAINTENANCE CONTRACTS	234,264	234,264	258,063
8,284	28	0	0	6200 POSTAGE	0	0	0
410,764	435,500	427,876	427,876	6230 SUPPLIES	520,936	449,646	499,646
0	120	0	0	6270 FOOD	0	0	0
2,568	8,012	6,560	6,560	6310 EDUCATION & TRAINING	2,860	2,110	2,110
0	0	1,500	1,500	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,669	2,119	2,660	2,660	6330 LOCAL TRAVEL/MILEAGE	2,724	2,724	2,724
47,194	40,000	40,763	40,763	6520 INSURANCE	40,763	40,763	42,763
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,793	1,444	1,606	1,606	6620 DUES AND SUBSCRIPTIONS	825	825	825
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,720,228	4,663,107	5,981,392	6,011,392	TOTAL EXTERNAL	5,612,045	5,540,005	5,979,212
0	0	0	0	7100 INDIRECT COSTS	0	0	0
38,458	46,379	44,509	44,509	7150 TELEPHONE	47,047	47,047	47,047
0	0	0	0	7200 DATA PROCESSING	0	0	0
133,535	91,917	91,522	91,522	7300 MOTOR POOL	115,687	115,687	115,687
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
14,597	16,765	0	0	7500 OTHER INTERNAL	0	0	0
1,804,390	1,766,706	1,912,508	1,912,508	7550 SERV REIMB TO CAP LEASE RET FU	4,517,570	4,302,570	4,302,570
0	9,679	5,500	5,500	7560 DISTRIBUTION/POSTAGE	8,200	8,200	8,200
1,990,980	1,931,446	2,054,039	2,054,039	TOTAL INTERNAL	4,688,504	4,473,504	4,473,504
6,711,208	6,594,553	8,035,431	8,065,431	TOTAL MATERIALS & SERVICES	10,300,549	10,013,509	10,452,716
0	0	0	0	8100 LAND	0	0	0
329,763	139,060	163,000	163,000	8200 BUILDINGS	0	0	75,000
48,237	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
50,591	11,673	53,000	53,000	8400 EQUIPMENT	19,500	19,500	25,500
428,591	150,733	216,000	216,000	TOTAL CAPITAL OUTLAY	19,500	19,500	100,500
7,440,058	7,313,401	8,698,615	8,719,814	DIRECT BUDGET	8,324,077	8,247,614	8,767,821
9,709,244	9,555,647	11,141,405	11,161,012	TOTAL BUDGET	13,383,765	13,092,140	13,612,347

DES-44

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 5600 FACILITIES MANAGEMENT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
5.06	187,723	5.00	189,116	6.00	225,000	6.00	225,000	ELECTRICIAN	6.00	248,806	6.00	248,806	6.00	248,806
0.00	0	0.00	0	0.00	0	0.00	0	SUPERVISOR/ES-3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGER/COORD/ES-7	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE	0.00	0	0.00	0	0.00	0
0.90	36,533	0.97	39,908	2.00	84,022	2.00	84,022	ELECTRICIAN/LEAD *	2.00	92,582	2.00	92,582	2.00	92,582
1.64	30,583	0.16	2,792	1.00	17,587	1.00	17,587	OFFICE ASSISTANT 2	1.00	19,935	1.00	19,935	1.00	19,935
1.89	41,002	2.00	45,625	2.00	47,006	2.00	47,006	OFFICE ASST/SENIOR	1.00	27,040	1.00	27,040	1.00	27,040
0.19	4,172	1.00	19,561	1.00	20,087	1.00	20,087	WORD PROC OPERATOR	1.00	22,822	1.00	22,822	1.00	22,822
0.83	20,199	0.72	18,165	1.00	25,853	1.00	25,853	CONSTRUCTION PROJECT	1.00	29,386	1.00	29,386	1.00	29,386
0.95	28,261	0.97	29,777	1.00	31,618	1.00	31,618	ASBESTOS PROJECT SPE	1.00	36,008	1.00	36,008	1.00	36,008
0.29	8,554	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
1.61	45,387	2.00	58,501	2.00	60,091	2.00	60,091	CONSTRUCTION PROJECT	2.00	67,763	2.00	67,763	2.00	67,763
1.00	23,262	1.00	21,758	0.00	0	0.00	0	FISCAL ASST/SENIOR	1.00	24,623	1.00	24,623	1.00	24,623
0.00	0	0.00	0	1.00	23,374	1.00	23,374	FISCAL SPECIALIST 1	1.00	26,669	1.00	26,669	1.00	26,669
0.29	10,284	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
2.55	52,211	5.51	131,076	7.00	153,472	7.00	153,472	FACILITIES MAINTENAN	6.00	146,651	6.00	146,651	8.00	190,875
9.82	193,361	11.26	254,153	11.35	226,581	11.35	226,581	CUSTODIAN	11.15	248,671	11.15	248,671	9.15	204,447
1.00	21,628	0.98	21,033	1.00	21,360	1.00	21,360	CUSTODIAN/LEAD *	1.00	25,306	1.00	25,306	1.00	25,306
2.99	89,942	4.61	139,093	4.00	120,520	4.00	120,520	PLANT MAINT ENGINEER	4.00	133,215	4.00	133,215	4.00	133,215
3.84	121,285	5.05	161,528	5.00	159,630	5.00	159,630	HVAC ENGINEER	6.00	211,723	6.00	211,723	6.00	211,723
0.62	19,768	1.00	32,034	1.00	31,946	1.00	31,946	PLANT MAINT ENGIN/LD	1.00	35,308	1.00	35,308	1.00	35,308
0.87	29,260	0.54	18,245	1.00	33,847	1.00	33,847	HVAC ENGINEER/LEAD *	0.00	0	0.00	0	0.00	0
2.07	61,856	3.30	92,421	3.00	89,325	3.00	89,325	CARPENTER/MAINTENANC	3.00	98,721	3.00	98,721	3.00	98,721
0.96	30,271	1.04	32,490	1.00	31,216	1.00	31,216	CARPENTER/LEAD *	1.00	34,494	1.00	34,494	1.00	34,494
0.87	25,615	0.97	28,864	1.00	29,775	1.00	29,775	CARPENTER/LOCKSMITH	1.00	34,223	1.00	34,223	1.00	34,223
0.88	41,169	0.00	0	0.00	0	0.00	0	BLDG/GROUNDS COORD	0.00	0	0.00	0	0.00	0
0.19	3,174	0.00	0	0.00	0	0.00	0	YOUTH LIBRARIAN	0.00	0	0.00	0	0.00	0
3.60	72,388	0.00	0	0.00	0	0.00	0	BLDG/GROUNDS WORK 1	0.00	0	0.00	0	0.00	0
1.72	38,234	0.00	0	0.00	0	0.00	0	BLDG/GROUNDS WORK 2	0.00	0	0.00	0	0.00	0
0.66	11,008	0.00	0	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.57	13,438	0.00	0	0.00	0	0.00	0	PROJECT WORKER	0.00	0	0.00	0	0.00	0
2.37	76,073	1.74	66,684	2.00	61,888	2.00	61,888	FACILITIES COORD	2.00	69,479	2.00	69,479	2.00	69,479
1.00	36,674	0.00	0	0.00	0	0.00	0	PLANT MAINTENANCE SU	0.00	0	0.00	0	0.00	0
1.00	36,698	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
2.00	90,880	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.07	40,176	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.71	23,522	1.00	36,352	1.00	37,223	1.00	37,223	FISCAL SPEC / SR	1.00	42,478	1.00	42,478	1.00	42,478
1.00	46,230	0.32	14,393	0.00	0	0.00	0	ELECTRICAL SUPERVISO	0.00	0	0.00	0	0.00	0
1.00	53,755	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.04	47,564	1.00	48,804	1.00	48,804	FAC BUILDING MGR	1.00	55,552	1.00	55,552	1.00	55,552
0.00	0	1.02	39,017	1.00	39,547	1.00	39,547	FAC ENVIRON COORD	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,467	1.00	48,685	1.00	48,685	FAC MAINT MANAGER	1.00	55,552	1.00	55,552	1.00	55,552
0.00	0	1.00	34,599	1.00	34,434	1.00	34,434	FAC BUILDING SUPV	1.00	39,382	1.00	39,382	1.00	39,382
0.00	0	1.03	39,216	1.00	39,096	1.00	39,096	FAC MAINTEN SUPV	1.00	44,599	1.00	44,599	1.00	44,599
0.00	0	1.00	55,654	1.00	57,163	1.00	57,163	FAC MANAGER/SR	1.00	65,142	1.00	61,658	1.00	61,658

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PERSONNEL DETAIL

DES-46

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5700 CIP ADMINISTRATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
193,033	168,400	177,477	177,477	PERSONAL SERVICES			
8,413	19,386	1,200	1,200	5100 PERMANENT	200,949	200,949	200,949
617	0	0	0	5200 TEMPORARY	1,200	1,200	1,200
512	188	0	0	5300 OVERTIME	9,000	9,000	9,000
52,030	44,333	48,227	48,227	5400 PREMIUM	0	0	0
254,605	232,307	226,904	226,904	5500 FRINGE BENEFITS	56,664	56,664	56,664
23,303	20,005	23,907	23,907	TOTAL EXTERNAL	267,813	267,813	267,813
				5550 INSURANCE BENEFITS	23,299	23,299	23,299
277,908	252,312	250,811	250,811	TOTAL PERSONAL SERVICES	291,112	291,112	291,112
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
217,330	144,658	85,000	85,000	6110 PROFESSIONAL SVCS	150,000	150,000	150,000
2,982	798	3,750	3,750	6120 PRINTING	5,000	5,000	5,000
1,763	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
12	56	0	0	6170 RENTALS	0	0	0
26,678	868	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
57	0	0	0	6200 POSTAGE	0	0	0
6,504	1,036	1,000	1,000	6230 SUPPLIES	1,200	1,200	1,200
0	0	0	0	6270 FOOD	0	0	0
90	71	400	400	6310 EDUCATION & TRAINING	800	590	590
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
2	3	400	400	6330 LOCAL TRAVEL/MILEAGE	40	40	40
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
160	160	100	100	6620 DUES AND SUBSCRIPTIONS	160	160	160
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
255,578	147,650	90,650	90,650	TOTAL EXTERNAL	157,200	156,990	156,990
0	0	0	0	7100 INDIRECT COSTS	0	0	0
6,005	2,781	2,979	2,979	7150 TELEPHONE	3,439	3,439	3,439
0	0	0	0	7200 DATA PROCESSING	0	0	0
8,624	2,264	2,332	2,332	7300 MOTOR POOL	2,397	2,397	2,397
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,947	626	0	0	7500 OTHER INTERNAL	0	0	0
11,579	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	19	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
30,155	5,690	5,311	5,311	TOTAL INTERNAL	5,836	5,836	5,836
285,733	153,340	95,961	95,961	TOTAL MATERIALS & SERVICES	163,036	162,826	162,826
0	0	0	0	8100 LAND	0	0	0
1,260,074	876,657	1,196,159	1,134,159	8200 BUILDINGS	1,098,770	1,098,770	1,857,113
3,980	0	0	0	8300 OTHER IMPROVEMENTS	0	0	675,000
7,293	16,759	0	0	8400 EQUIPMENT	0	0	0
1,271,347	893,416	1,196,159	1,134,159	TOTAL CAPITAL OUTLAY	1,098,770	1,098,770	2,532,113
1,781,530	1,273,373	1,513,713	1,451,713	DIRECT BUDGET	1,523,783	1,523,573	2,956,916
1,834,988	1,299,068	1,542,931	1,480,931	TOTAL BUDGET	1,552,918	1,552,708	2,986,051

DES-47

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5700 CIP ADMINISTRATION

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
0.19	6,986	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.04	1,547	0.00	0	0.00	0	0.00	0	ELECTRICIAN/LEAD *	0.00	0	0.00	0	0.00	0
0.03	991	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.35	10,558	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.87	30,820	1.95	67,649	2.00	70,407	2.00	70,407	CONSTRUCTION PROJECT	2.00	78,983	2.00	78,983	2.00	78,983
1.82	60,539	1.76	52,589	2.00	59,818	2.00	59,818	CONSTRUCTION PROJECT	2.00	68,050	2.00	68,050	2.00	68,050
0.05	1,070	0.00	0	0.00	0	0.00	0	FACILITIES MAINTENAN	0.00	0	0.00	0	0.00	0
0.11	3,281	0.00	0	0.00	0	0.00	0	PLANT MAINT ENGINEER	0.00	0	0.00	0	0.00	0
0.04	1,363	0.00	0	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.03	949	0.00	0	0.00	0	0.00	0	PLANT MAINT ENGIN/LD	0.00	0	0.00	0	0.00	0
0.06	2,198	0.00	0	0.00	0	0.00	0	HVAC ENGINEER/LEAD *	0.00	0	0.00	0	0.00	0
0.01	207	0.00	0	0.00	0	0.00	0	ELECTRONIC TECH	0.00	0	0.00	0	0.00	0
0.01	412	0.07	2,053	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
0.03	901	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
1.00	43,955	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.69	27,256	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,109	1.00	47,252	1.00	47,252	CONSTRUCT PROJ ADM	1.00	53,916	1.00	53,916	1.00	53,916
5.33	193,033	4.78	168,400	5.00	177,477	5.00	177,477	5100 PERMANENT	5.00	200,949	5.00	200,949	5.00	200,949

DES-48

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 158 TAX TITLE LAND SALES FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
536,570	713,178	1,638,668	1,607,028	6060 PASS-THROUGH PAYMENTS	1,687,212	1,566,051	1,501,051
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
536,570	713,178	1,638,668	1,607,028	TOTAL EXTERNAL	1,687,212	1,566,051	1,501,051
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
255,095	393,435	414,732	446,372	7500 OTHER INTERNAL	449,038	570,199	635,199
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
255,095	393,435	414,732	446,372	TOTAL INTERNAL	449,038	570,199	635,199
791,665	1,106,613	2,053,400	2,053,400	TOTAL MATERIALS & SERVICES	2,136,250	2,136,250	2,136,250
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
536,570	713,178	1,638,668	1,607,028	DIRECT BUDGET	1,687,212	1,566,051	1,501,051
791,665	1,106,613	2,053,400	2,053,400	TOTAL BUDGET	2,136,250	2,136,250	2,136,250

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REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 169 JAIL LEVY FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
51,815	57,748	87,986	87,986	PERSONAL SERVICES			
3,823	0	0	0	5100 PERMANENT	98,337	98,337	98,337
3,899	3,000	0	0	5200 TEMPORARY	0	0	0
1,151	1,014	0	0	5300 OVERTIME	0	0	0
15,306	16,576	23,841	23,841	5400 PREMIUM	0	0	0
75,994	78,338	111,827	111,827	5500 FRINGE BENEFITS	26,492	26,492	26,492
8,541	12,478	18,720	18,720	TOTAL EXTERNAL	124,829	124,829	124,829
				5550 INSURANCE BENEFITS	19,350	19,350	19,350
84,535	90,816	130,547	130,547	TOTAL PERSONAL SERVICES	144,179	144,179	144,179
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
9,785	432	1,999	1,999	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
103,640	156,398	179,410	179,410	6130 UTILITIES	201,120	201,120	201,120
0	0	0	0	6140 COMMUNICATIONS	0	0	0
211	0	0	0	6170 RENTALS	0	0	0
10,497	13,389	6,875	6,875	6180 REPAIRS AND MAINTENANCE	20,000	20,000	20,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
53	0	0	0	6200 POSTAGE	0	0	0
17,584	4,791	49,604	49,604	6230 SUPPLIES	16,768	16,768	16,768
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
141,770	175,010	237,888	237,888	TOTAL EXTERNAL	237,888	237,888	237,888
0	0	14,950	14,950	7100 INDIRECT COSTS	14,950	14,950	14,950
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
3,705	3,354	6,261	6,261	7300 MOTOR POOL	6,261	6,261	6,261
59,044	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	2,881	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
62,749	6,235	21,211	21,211	TOTAL INTERNAL	21,211	21,211	21,211
204,519	181,245	259,099	259,099	TOTAL MATERIALS & SERVICES	259,099	259,099	259,099
0	0	0	0	8100 LAND	0	0	0
4,469,114	427,105	0	0	8200 BUILDINGS	0	0	0
283,857	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
4,752,971	427,105	0	0	TOTAL CAPITAL OUTLAY	0	0	0
4,970,735	680,453	349,715	349,715	DIRECT BUDGET	362,717	362,717	362,717
5,042,025	699,166	389,646	389,646	TOTAL BUDGET	403,278	403,278	403,278

DES-50

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 5600 FACILITIES MANAGEMENT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.24	8,926	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.04	1,738	0.00	0	0.00	0	0.00	0	ELECTRICIAN/LEAD *	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.01	178	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECT	0.00	0	0.00	0	0.00	0
0.07	1,341	0.00	0	0.00	0	0.00	0	FACILITIES MAINTENAN	0.00	0	0.00	0	0.00	0
1.18	22,817	1.02	20,340	1.40	28,081	1.40	28,081	CUSTODIAN	1.40	32,126	1.40	32,126	1.40	32,126
0.00	0	0.35	7,210	0.00	0	0.00	0	CUSTODIAN/LEAD *	0.00	0	0.00	0	0.00	0
0.17	5,262	1.00	30,198	1.00	30,130	1.00	30,130	PLANT MAINT ENGINEER	1.00	33,304	1.00	33,304	1.00	33,304
0.06	2,064	0.00	0	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.01	230	0.00	0	0.00	0	0.00	0	PLANT MAINT ENGIN/LD	0.00	0	0.00	0	0.00	0
0.02	802	0.00	0	0.00	0	0.00	0	HVAC ENGINEER/LEAD *	0.00	0	0.00	0	0.00	0
0.19	5,633	0.00	0	1.00	29,775	1.00	29,775	CARPENTER/MAINTENANC	1.00	32,907	1.00	32,907	1.00	32,907
0.01	299	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD *	0.00	0	0.00	0	0.00	0
0.02	663	0.00	0	0.00	0	0.00	0	CARPENTER/LOCKSMITH	0.00	0	0.00	0	0.00	0
0.05	1,862	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
2.07	51,815	2.37	57,748	3.40	87,986	3.40	87,986	5100 PERMANENT	3.40	98,337	3.40	98,337	3.40	98,337

DES-51

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 175 ASSESSMENT & TAXATION SUM ORG: 5600 FACILITIES MANAGEMENT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
72,054	100,997	106,152	106,152	5100 PERMANENT	119,072	119,072	119,072
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	6,989	6,989	6,989
0	60	0	0	5400 PREMIUM	0	0	0
17,315	27,122	28,790	28,790	5500 FRINGE BENEFITS	33,965	33,965	33,965
89,369	128,179	134,942	134,942	TOTAL EXTERNAL	160,026	160,026	160,026
12,088	19,980	25,008	25,008	5550 INSURANCE BENEFITS	24,934	24,934	24,934
101,457	148,159	159,950	159,950	TOTAL PERSONAL SERVICES	184,960	184,960	184,960
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
46,895	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
14,058	58,553	19,600	19,600	6110 PROFESSIONAL SVCS	20,000	20,000	85,000
1,308	756	850	850	6120 PRINTING	500	500	500
6,866	7,044	2,000	2,000	6130 UTILITIES	2,500	2,500	2,500
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	6,407	0	0	6170 RENTALS	7,500	7,500	7,500
84,749	149,989	200,000	200,000	6180 REPAIRS AND MAINTENANCE	135,236	135,236	135,236
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
2,239	9,214	1,000	1,000	6230 SUPPLIES	1,000	1,000	1,000
0	0	0	0	6270 FOOD	0	0	0
368	919	2,000	2,000	6310 EDUCATION & TRAINING	500	500	500
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
208	269	300	300	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
156,691	233,151	225,750	225,750	TOTAL EXTERNAL	167,536	167,536	232,536
0	0	15,678	15,678	7100 INDIRECT COSTS	15,678	19,843	19,843
1,973	2,726	2,553	2,553	7150 TELEPHONE	2,488	2,488	2,488
0	0	0	0	7200 DATA PROCESSING	0	0	0
18,676	4,859	4,689	4,689	7300 MOTOR POOL	5,500	5,500	5,500
0	0	2,112	2,112	7400 BUILDING MANAGEMENT	2,112	2,112	2,112
200	256	0	0	7500 OTHER INTERNAL	64,764	181,760	181,760
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	2,234	4,000	4,000	7560 DISTRIBUTION/POSTAGE	4,500	4,500	4,500
20,849	10,075	29,032	29,032	TOTAL INTERNAL	95,042	216,203	216,203
177,540	243,226	254,782	254,782	TOTAL MATERIALS & SERVICES	262,578	383,739	448,739
0	0	0	0	8100 LAND	0	0	0
989	551	0	0	8200 BUILDINGS	0	0	0
9,630	1,890	0	0	8300 OTHER IMPROVEMENTS	0	0	0
6,105	0	0	0	8400 EQUIPMENT	1,500	1,500	1,500
16,724	2,441	0	0	TOTAL CAPITAL OUTLAY	1,500	1,500	1,500
262,784	363,771	360,692	360,692	DIRECT BUDGET	329,062	329,062	394,062
295,721	393,826	414,732	414,732	TOTAL BUDGET	449,038	570,199	635,199

DES-52

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 175 ASSESSMENT & TAXATION
 SUM ORG: 5600 FACILITIES MANAGEMENT

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
0.03	1,006	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
1.80	35,010	1.85	36,398	1.00	18,244	1.00	18,244	OFFICE ASSISTANT 2	1.00	20,828	1.00	20,828	1.00	20,828
0.00	0	0.00	0	1.00	22,616	1.00	22,616	OFFICE ASST/SENIOR	1.00	25,017	1.00	25,017	1.00	25,017
0.01	115	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
0.11	3,862	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.06	1,745	1.00	30,874	1.00	31,696	1.00	31,696	CONSTRUCTION PROJECT	1.00	36,102	1.00	36,102	1.00	36,102
0.88	29,606	1.00	33,725	1.00	33,596	1.00	33,596	PROPERTY MANAGE SPEC	1.00	37,125	1.00	37,125	1.00	37,125
0.02	380	0.00	0	0.00	0	0.00	0	CARPENTER/MAINTENANC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES COORD	0.00	0	0.00	0	0.00	0
0.02	330	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
2.93	72,054	3.85	100,997	4.00	106,152	4.00	106,152	5100 PERMANENT	4.00	119,072	4.00	119,072	4.00	119,072

DES-53

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 235 LEASE/PURCHASE PROJECT FUND SUM ORG: 5700 CIP ADMINISTRATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
56,815	150,746	650,000	650,000	6110 PROFESSIONAL SVCS	2,110,000	2,110,000	2,110,000
0	484	0	0	6120 PRINTING	0	0	0
2,767	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
275	1,229	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
491	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
60,348	152,459	650,000	650,000	TOTAL EXTERNAL	2,110,000	2,110,000	2,110,000
0	0	0	0	7100 INDIRECT COSTS	0	0	0
4,364	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
1,364	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
5,728	0	0	0	TOTAL INTERNAL	0	0	0
66,076	152,459	650,000	650,000	TOTAL MATERIALS & SERVICES	2,110,000	2,110,000	2,110,000
0	0	0	0	8100 LAND	0	0	0
1,147,921	81,494	27,074,327	27,074,327	8200 BUILDINGS	28,340,000	28,340,000	28,340,000
1,863	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
20,106	0	0	0	8400 EQUIPMENT	460,680	460,680	460,680
1,169,890	81,494	27,074,327	27,074,327	TOTAL CAPITAL OUTLAY	28,800,680	28,800,680	28,800,680
1,230,238	233,953	27,724,327	27,724,327	DIRECT BUDGET	30,910,680	30,910,680	30,910,680
1,235,966	233,953	27,724,327	27,724,327	TOTAL BUDGET	30,910,680	30,910,680	30,910,680

DES-54

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 236 LIBRARY BOND FUND SUM ORG: 5700 CIP ADMINISTRATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	5,684,000	5,684,000	5,684,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	5,684,000	5,684,000	5,684,000
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	60,000	60,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	60,000	60,000
0	0	0	0	TOTAL MATERIALS & SERVICES	5,684,000	5,744,000	5,744,000
0	0	0	0	8100 LAND	750,000	750,000	750,000
0	0	0	0	8200 BUILDINGS	22,756,000	22,696,000	22,696,000
0	0	0	0	8300 OTHER IMPROVEMENTS	310,000	310,000	310,000
0	0	0	0	8400 EQUIPMENT	1,500,000	1,500,000	1,500,000
0	0	0	0	TOTAL CAPITAL OUTLAY	25,316,000	25,256,000	25,256,000
0	0	0	0	DIRECT BUDGET	31,000,000	30,940,000	30,940,000
0	0	0	0	TOTAL BUDGET	31,000,000	31,000,000	31,000,000

DES-55

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 240 CAPITAL IMPROVEMENT FUND SUM ORG: 5600 FACILITIES MANAGEMENT	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	20,000	20,000	22,000
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	20,000	20,000	22,000
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	20,000	20,000	22,000
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
15,991	0	0	0	6110 PROFESSIONAL SVCS	68,000	68,000	16,865
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	2,500
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	100,000
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
15,991	0	0	0	TOTAL EXTERNAL	68,000	68,000	119,365
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
15,991	0	0	0	TOTAL MATERIALS & SERVICES	68,000	68,000	119,365
0	0	0	0	8100 LAND	0	0	0
0	0	43,600	43,600	8200 BUILDINGS	242,650	392,650	392,650
0	0	0	0	8300 OTHER IMPROVEMENTS	100,000	100,000	100,000
0	0	0	0	8400 EQUIPMENT	11,000	11,000	11,000
0	0	43,600	43,600	TOTAL CAPITAL OUTLAY	353,650	503,650	503,650
15,991	0	43,600	43,600	DIRECT BUDGET	441,650	591,650	645,015
15,991	0	43,600	43,600	TOTAL BUDGET	441,650	591,650	645,015

DES-56

DEPARTMENT OF ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

MANAGER: MIKE OSWALD

DIVISION SUMMARY

The purpose of the Animal Control Division is to promote and enforce responsible animal ownership.

PROGRAM CLIENTS

All animal owning and non-animal owning residents of Multnomah County, including all of its municipalities.

LEGAL MANDATES

Oregon Revised Statutes 433.340-433.370 Dog Bites/Rabies Quarantine
Oregon Revised Statutes 433.375 Dog License Requirement
Oregon Revised Statutes 433.385 Requirement to maintain a "pound"
Oregon Revised Statutes 433.390 Dog Control Fund sources and uses
Oregon Revised Statutes 609-095 Dog as a Public Nuisance; Prohibited
Multnomah County Code 8.10
Portland City Code Title 13
Troutdale Municipal Code 6.32
Gresham City Code Section 5.800

PROGRAM LIST

5840	Field Services	Includes emergency response and rescue, animal nuisance ordinance enforcement, dead animal pick-up and disposal, potentially dangerous dogs, rabies investigation and quarantine.
5830	Shelter Services	Includes animal care, pet adoption and spay/neuter programs.
5840	Community Information and Education	Includes community information and responsible animal ownership programs.
5810	Pet Licensing	Includes license records and license compliance programs.

EXPLANATION OF CHANGES

Fiscal year 1993-94 is the first year that the programs within Animal Control have been broken out in the budget document. For that reason, histories shown by program are not available. For revenue and expenditure history, see the detail pages at the end of the division narrative.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	3.63	4.01	4.00	4.00
All Other Personnel	<u>37.85</u>	<u>34.84</u>	<u>39.00</u>	<u>38.00</u>
Total Personnel:	41.48	38.85	43.00	42.00

EXPENDITURE 1993-94

	<u>General Fund (100)</u>	<u>Road Fund (150)</u>	<u>Total</u>
Personal Services	1,807,498	0	1,807,498
Materials & Services	390,163	117,019	507,182
Capital Outlay	<u>96,500</u>	<u>0</u>	<u>96,500</u>
Total:	2,294,161	117,019	2,411,180

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this division section.

DEPARTMENT OF ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

MANAGER: MIKE OSWALD

REVENUES (1993-94)

	General Fund (100)	Road Fund (150)	Total
BWC(dedicated)	0	0	0
Taxes(dedicated)	0	117,019	117,019
Intergovernmental	0	0	0
Licenses/Permits	0	0	0
Service Charges	0	0	0
Other Revenue Sources	0	0	0
Service Reimbursements	117,019	0	117,019
Cash Transfers(less GF)	1,267,787	0	1,267,787
Net General Fund	<u>909,355</u>	<u>0</u>	<u>909,355</u>
Total:	2,294,161	117,019	2,411,180

FIELD SERVICES PROGRAM

5840

PROGRAM DESCRIPTION

The purpose of the Field Services Program is to provide timely response and effective resolution to animal-related emergencies and neighborhood problems involving animal ownership.

Client Population Served

All residents of Multnomah County, including all municipalities.

Sub-Program: Emergency Response and Rescue Services Program

Goal: Twenty-four hour response to immediate public safety emergencies involving dangerous dogs.

Outcome Measures: 30-minute response time

Workload Measures: Emergency Responses 1,624

Service Delivery Standards: 24 hrs/day; 365 days/year

Goal: Twenty-four hour humanitarian rescue of injured, sick or abused animals involved in life-threatening emergencies.

Outcome Measures: 30-minute response time

Workload Measures: Emergency Responses 2,446

Service Delivery Standards: 24 hrs/day; 365 days/year

Sub-Program: Animal Nuisance Ordinance Enforcement Program

Goal: Assist neighborhoods in resolving animal related problems through education, mediation and ordinance enforcement.

Outcome Measures: Less than 25% recidivism

Workload Measures: Complaints Resolved 10,000

Service Delivery Standards: 24 hrs/day; 365 days/year

Goal: Impound stray, lost or abandoned dogs held by people at their homes, schools, or businesses.

Outcome Measures: 100% same day pick-up

Workload Measures: Impoundments 1,450

Service Delivery Standards: 10 hrs/day; Monday-Friday

DEPARTMENT OF ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

MANAGER: MIKE OSWALD

Sub-Program: Dead Animal Pick-Up and Disposal

Goal: Remove and dispose of dead animals off all streets, roads and public property.

Outcome Measures: 90% animals removed in 48 hours

Workload Measures: Animals removed 2,890

Service Delivery Standards: 8 hrs/day; Monday-Friday

Sub-Program: Potentially Dangerous Dog Program

Goal: Protect the community from serious injury by regulating the ownership of dogs that have demonstrated dangerous behavior.

Outcome Measures: Less than 10% recidivism for classified dogs

Dogs Classified: 500

Service Delivery Standards: 10 hrs/day; 365 days/year

Sub-Program: Rabies Investigation and Quarantine Program

Goal: Investigate and quarantine animals that have bitten people or are suspected of rabies.

Workload Measures: Bite investigations: 765

Service Delivery Standards: 10 hrs/day; 365 days/year

FINANCIAL SUMMARY

General Fund	1990-91	1991-92	1992-93	1993-94
FTE	N/A	N/A	N/A	23.33
Cost	N/A	N/A	N/A	1,134,264
Percent Spent	0%	0%		
General Fund Support	0	0	0	929,545

SHELTER SERVICES PROGRAM

5830

PROGRAM DESCRIPTION

The purpose of this program is to provide humane, sanitary, temporary shelter and care for lost, stray, abandoned, injured and mistreated animals.

Client Population Served

All residents of Multnomah County, including all municipalities.

Sub-Program: Animal Care Program

Goal: Manage a full service animal shelter that meets or exceeds national humane standards of excellence in animal care.

Outcome Measures: Maintain National Humane Accreditation

Workload Measures: Animals Sheltered: Live Dogs 6,880; Live Cats 4,044; Live Others 320

Service Delivery Standards: 7 hrs/day Monday-Friday; 4 hrs/day Saturday

Goal: Reunite lost, stray and injured shelter animals with their responsible owners or keepers.

Outcome Measures: 100% owner or possible known owner notification within 24 hours of impoundments.

Workload Measures: Dogs returned 1,850; Cats returned 100; Others returned 60; Notifications 5,000

Service Delivery Standards: 10 hrs/day Monday-Friday; 10 hrs Saturday.

DEPARTMENT OF ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

MANAGER: MIKE OSWALD

Sub-Program: Pet Adoption Program

Goal: Place animals into new, permanent homes that meet ordinance standards for responsible pet ownership.
 Outcome Measures: 95% placement success (Compliance with license, spay/neuter requirements; still in adopted homes).
 Workload Measures: Dogs adopted 970; Cats adopted 335; Others adopted 50
 Service Delivery Standards: 10 hrs/day Monday-Friday; 4 hrs Saturday.

Sub-Program: Spay/Neuter Program

Goal: Provide County residents with financial assistance and incentives to spay/neuter their dogs and cats.
 Outcome Measures: 85% of owners receiving assistance spay or neuter their dog/cat.
 Workload Measures: Certificates issued 1,200; Surgeries funded 1,000
 Service Delivery Standards: 8 hrs/day Monday-Friday

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	N/A	N/A	N/A	11.99
Cost	N/A	N/A	N/A	752,363
Percent Spent	0%	0%		
General Fund Support	N/A	N/A	N/A	507,223

COMMUNITY INFORMATION AND EDUCATION PROGRAM

5820

PROGRAM DESCRIPTION

The purpose of this program is to increase the public's awareness and commitment to responsible animal ownership utilizing effective information, education and motivational methods.

Client Population Served

All residents of Multnomah County, including all municipalities.

Sub-Program: Community Information Program

Goal: Increase the community's awareness of Animal Control programs and services.
 Outcome Measures: Number of people reached through presentations, media and information distribution.
 Workload Measures: Media stories 100; Community Presentations 100; School Presentations 50
 Service Delivery Standards: 8 hrs/day Monday-Friday; Special Events

Sub-Program: Responsible Animal Ownership Program

Goal: Motivate the community to greater responsible animal ownership.
 Outcome Measures: License compliance; spay/neuter compliance; leash law compliance
 Workload Measures: Media stories 50; Information Distribution 200,000; Community Presentations 50; Paid Advertising 25 display ads.

DEPARTMENT OF ENVIRONMENTAL SERVICES

ANIMAL CONTROL DIVISION

MANAGER: MIKE OSWALD

FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	N/A	N/A	N/A	1.06
Cost	N/A	N/A	N/A	46,682
Percent Spent	0.0%	0.0%		
General Fund Support	N/A	N/A	N/A	46,682

PET LICENSING PROGRAM

5810

PROGRAM DESCRIPTION

The purpose of this program is to promote and administer an animal identification system that associates all dogs, cats and animal facilities with a responsible owner.

Client Population Served

All residents of Multnomah County, including all municipalities.

Sub-Program: License Records Program

Goal: Process, maintain and update all license applications, renewals and records.

Outcome Measures: 100% of all processing completed within 5 business days of receipt.

Workload Measures: 50,000 licenses processed; \$575,000 handled

Service Delivery Standards: 8 hrs/day Monday-Saturday

Sub-Program: License Compliance Program

Goal: Motivate non-complying dog and cat owners to license their animals, and ensure that the animal wears the tag.

Outcome Measures: 20% annual license compliance increase.

Workload Measures: 50,000 households canvassed; 50,000 households reached at least three times with advertising message.

Service Delivery Standards: 8 hrs/day Monday-Saturday

FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	N/A	N/A	N/A	5.62
Cost	N/A	N/A	N/A	360,852
Percent Spent	0.0%	0.0%		
General Fund Support	N/A	N/A	N/A	(574,095)

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5800 ANIMAL CONTROL	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
973,065	948,934	1,031,393	1,026,616	5100 PERMANENT	1,027,139	1,080,639	1,138,139
18,526	69,026	48,967	48,967	5200 TEMPORARY	88,706	88,706	88,706
34,077	25,310	39,203	39,203	5300 OVERTIME	34,004	34,004	34,004
5,917	4,767	4,552	4,552	5400 PREMIUM	5,147	5,147	5,147
268,898	264,987	295,510	294,215	5500 FRINGE BENEFITS	294,775	309,205	324,305
1,300,483	1,313,024	1,419,625	1,413,553	TOTAL EXTERNAL	1,449,771	1,517,701	1,590,301
172,450	173,153	217,470	216,252	5550 INSURANCE BENEFITS	192,037	203,997	217,197
1,472,933	1,486,177	1,637,095	1,629,805	TOTAL PERSONAL SERVICES	1,641,808	1,721,698	1,807,498
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
132,563	115,885	137,925	137,925	6110 PROFESSIONAL SVCS	146,300	146,300	146,300
21,101	27,332	30,983	30,983	6120 PRINTING	35,983	35,983	35,983
0	0	0	0	6130 UTILITIES	0	0	0
0	0	300	300	6140 COMMUNICATIONS	0	0	0
48	0	0	0	6170 RENTALS	300	300	300
1,327	1,772	7,500	7,500	6180 REPAIRS AND MAINTENANCE	9,000	9,000	9,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
42,004	1,132	0	0	6200 POSTAGE	2,500	2,500	2,500
33,087	34,313	38,663	38,663	6230 SUPPLIES	39,450	32,226	32,226
8,126	6,521	9,500	9,500	6270 FOOD	9,500	9,500	9,500
573	1,370	2,000	2,000	6310 EDUCATION & TRAINING	3,600	2,655	2,655
0	0	1,000	1,000	6320 MTNG CONFERENCE/CONVENTIONS	2,000	1,475	1,475
229	690	700	700	6330 LOCAL TRAVEL/MILEAGE	1,600	1,600	1,600
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
2,221	3,367	4,000	4,000	6550 DRUGS	4,000	4,000	4,000
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
374	396	565	565	6620 DUES AND SUBSCRIPTIONS	640	640	640
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
241,653	192,778	233,136	233,136	TOTAL EXTERNAL	254,873	246,179	246,179
0	0	0	0	7100 INDIRECT COSTS	0	0	0
17,418	16,298	13,752	13,752	7150 TELEPHONE	17,909	17,909	17,909
0	0	0	0	7200 DATA PROCESSING	0	0	0
97,324	83,099	93,663	93,663	7300 MOTOR POOL	71,035	79,085	95,185
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,092	1,211	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	43,934	33,500	33,500	7560 DISTRIBUTION/POSTAGE	30,890	30,890	30,890
115,834	144,542	140,915	140,915	TOTAL INTERNAL	119,834	127,884	143,984
357,487	337,320	374,051	374,051	TOTAL MATERIALS & SERVICES	374,707	374,063	390,163
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	90,000
2,676	5,685	4,500	4,500	8400 EQUIPMENT	6,500	6,500	6,500
2,676	5,685	4,500	4,500	TOTAL CAPITAL OUTLAY	6,500	6,500	96,500
1,544,812	1,511,487	1,657,261	1,651,189	DIRECT BUDGET	1,711,144	1,770,380	1,932,980
1,833,096	1,829,182	2,015,646	2,008,356	TOTAL BUDGET	2,023,015	2,102,261	2,294,161

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5800 ANIMAL CONTROL

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	COMM INFO TECH	0.00	0	0.00	0	0.00	0
1.51	27,836	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.10	2,320	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.12	2,835	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
0.88	21,695	1.00	25,305	1.00	25,682	1.00	25,682	ADMIN SECRETARY	1.00	28,376	1.00	28,376	1.00	28,376
0.85	22,946	0.36	9,897	1.00	23,260	1.00	23,260	COMMUNITY INFO SPEC	1.00	25,724	1.00	25,724	1.00	25,724
0.15	3,699	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	0.31	7,703	0.00	0	0.00	0	ANIMAL CARE TECHNICI	1.00	27,353	1.00	27,353	1.00	27,353
5.82	128,170	5.54	122,879	6.00	133,668	6.00	133,668	ANIMAL CARE TECHNICI	5.00	123,637	5.00	123,637	5.00	123,637
1.98	47,614	1.99	48,553	2.00	48,942	2.00	48,942	ANIMAL HEALTH TECHNI	2.00	54,120	2.00	54,120	2.00	54,120
10.60	268,983	9.69	261,654	11.00	283,841	11.00	283,841	ANIM CONTROL OFFICER	8.00	227,206	9.00	257,006	11.00	314,506
2.00	56,299	2.01	56,952	2.00	56,626	2.00	56,626	ANIMAL CONTROL FIELD	2.00	62,556	2.00	62,556	2.00	62,556
1.00	19,320	1.00	19,849	1.00	19,773	1.00	19,773	ANIMAL CONTROL AIDE	1.00	21,861	1.00	21,861	1.00	21,861
2.00	40,349	2.01	41,843	2.00	43,166	2.00	43,166	LICENSE COMP OFFICER	2.00	48,360	2.00	48,360	2.00	48,360
7.35	134,006	7.46	138,462	9.00	167,632	9.00	167,632	ANIM CONT OFF ASST	8.00	169,690	8.00	169,690	8.00	169,690
3.47	67,307	3.47	69,698	4.00	81,403	4.00	81,403	ANIMAL CONTROL DISPA	3.00	67,964	4.00	91,664	4.00	91,664
0.02	464	0.00	0	0.00	0	0.00	0	CARPENTER/LOCKSMITH	0.00	0	0.00	0	0.00	0
0.88	22,605	1.00	26,553	1.00	26,406	1.00	26,406	OPERATIONS SUPV 1	1.00	31,142	1.00	31,142	1.00	31,142
1.72	59,997	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.03	46,620	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
0.00	0	1.00	38,847	1.00	38,560	1.00	38,560	ANIMAL CARE SUPV	1.00	45,157	1.00	45,157	1.00	45,157
0.00	0	1.01	47,713	1.00	48,567	1.00	48,567	ANIMAL CONT MGR	1.00	55,375	1.00	55,375	1.00	55,375
0.00	0	1.00	33,026	1.00	33,867	1.00	33,867	ANIMAL CONT SUPV	1.00	38,618	1.00	38,618	1.00	38,618
41.48	973,065	38.85	948,934	43.00	1,031,393	43.00	1,031,393	5100 PERMANENT	38.00	1,027,139	40.00	1,080,639	42.00	1,138,139

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REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5800 ANIMAL CONTROL	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	100,949	108,243	108,243	7500 OTHER INTERNAL	117,019	117,019	117,019
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	100,949	108,243	108,243	TOTAL INTERNAL	117,019	117,019	117,019
0	100,949	108,243	108,243	TOTAL MATERIALS & SERVICES	117,019	117,019	117,019
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
0	100,949	108,243	108,243	TOTAL BUDGET	117,019	117,019	117,019

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DEPARTMENT OF ENVIRONMENTAL SERVICES

FLEET, RECORDS, ELECTRONICS AND DISTRIBUTION SVCS

MANAGER: TOM GUINEY

DIVISION SUMMARY

The Fleet, Records, Electronics and Distribution Services Division (FREDS) includes a variety of County support programs.

PROGRAM CLIENTS

The programs' clients are all County divisions, and in some cases, other government agencies.

PROGRAM LIST

5910	Fleet Services	Administration of all aspects of County's fleet.
5930	Electronic Services	Installation, maintenance and repair for two-way radio equipment, detention electronic systems, other electronic equipment systems.
7640	Records	Maintenance of inactive records.
7345	Distribution Services	Countywide interoffice and U.S. Mail processing and distribution.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	2.01	3.11	5.00	5.00
All Other Personnel	<u>29.65</u>	<u>34.83</u>	<u>37.00</u>	<u>36.80</u>
Total Personnel:	31.66	37.94	42.00	41.80

EXPENDITURE 1993-94

	<u>General Fund (100)</u>	<u>Jail Levy Fund (169)</u>	<u>Fleet Fund (401)</u>	<u>Distribution Fund (404)</u>	<u>Total</u>
Personal Services	470,141	0	1,284,843	352,497	2,107,481
Materials & Services	126,710	59,068	1,405,548	809,774	2,401,100
Capital Outlay	<u>3,500</u>	<u>0</u>	<u>1,369,400</u>	<u>19,700</u>	<u>1,392,600</u>
Total:	600,351	59,068	4,059,791	1,181,971	5,901,181
Balance	<u>0</u>	<u>0</u>	<u>1,553,931</u>	<u>29,249</u>	<u>1,583,180</u>
Total Requirements	600,351	59,068	5,613,722	1,211,220	7,484,361

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this division section.

REVENUES (1993-94)

	<u>General Fund (100)</u>	<u>Jail Levy Fund (169)</u>	<u>Fleet Fund (401)</u>	<u>Distribution Fund (404)</u>	<u>Total</u>
BWC(dedicated)	0	0	1,807,515	51,688	1,859,203
Taxes(dedicated)	0	57,037	0	0	57,037
Intergovernmental	31,100	0	49,000	0	80,100
Licenses/Permits	0	0	0	0	0
Service Charges	12,000	0	25,000	0	37,000
Other Revenue Sources	0	0	100,000	0	100,000
Service Reimbursements	59,068	0	3,632,207	1,159,532	4,850,807
Cash Transfers(less GF)	50,000	0	0	0	50,000
Net General Fund	<u>448,183</u>	<u>2,031</u>	<u>0</u>	<u>0</u>	<u>450,214</u>
Total:	600,351	59,068	5,613,722	1,211,220	7,484,361

DEPARTMENT OF ENVIRONMENTAL SERVICES

FLEET, RECORDS, ELECTRONICS AND DISTRIBUTION SVCS

MANAGER: TOM GUINEY

FLEET SERVICES PROGRAM

5910

PROGRAM DESCRIPTION

The purpose of the Fleet Services 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 circulating 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.

Client Population Served

The program's clients include all County divisions and an increasing number of other governments in the area. Other governments served to some extent are the following:

- City of Fairview
- City of Gresham
- City of Portland
- City of Troutdale
- City of Wood Village
- City of The Dalles
- Port of Portland
- ROCN
- U.S. Marshal
- Mount Hood Community College Head Start
- Rockwood Water District

Program Objectives

- Maintain effective equipment replacement schedule by preparing specifications and purchasing the necessary replacement equipment.
- Maintain County equipment in a manner that reduces downtime without increasing operating and maintenance real costs.
- Provide fuel for County equipment in a cost-effective manner.
- Provide a downtown circulating motor pool 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.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Fleet Fund				
FTE	23.81	22.50	25.00	24.80
Cost	3,089,669	3,034,890	4,217,571	4,059,791
Percent Spent	75.8%	74.1%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

FLEET, RECORDS, ELECTRONICS AND DISTRIBUTION SVCS

MANAGER: TOM GUINEY

FY 1993-94 Fleet Capital Equipment

Replacement Equipment

Patrol Cars	9 @ \$ 15,000	\$ 135,000
Service Trucks	2 @ 30,000	60,000
Loader	1 @ 110,000	110,000
Mowers	4 @ 12,000	48,000
Oil Pressors	3 @ 12,000	36,000
Tarpots	4 @ 15,000	60,000
Cracksealer	1 @ 32,000	32,000
Boat	1 @ 4,500	4,500
Total Replacement Equipment		\$ 485,500

Shop Tools	various	25,000
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Expansion Equipment

Dump Trucks One Ton	3 @ 20,000	60,000
Step van	1 @ 23,500	23,500
Midsized Cars	12 @ 8,333	100,000
Vans	3 @ 26,667	80,000
Total Expansion Equipment		\$ 263,500

Carryover Equipment

Street Sweeper	1 @ 110,000	110,000
Step Van	1 @ 42,000	42,000
Aerial Device	1 @ 40,000	40,000
Stump Chipper	1 @ 12,000	12,000
Patch Rollers	2 @ 15,000	30,000
Tractor	1 @ 20,000	20,000
Gang Mower	1 @ 35,000	35,000
Track Loader	1 @ 35,000	35,000
Diagnostic Machine	1 @ 25,000	25,000
Tarpot	1 @ 15,000	15,000
Cracksealer	1 @ 30,000	30,000
Dump Trucks	2 @ 35,000	70,000
Dump Boxes	4 @ 4,850	19,400
Brushcutters	2 @ 33,500	67,000
Computer Upgrade		45,000
Total Carryover Equipment		\$ 595,400

TOTAL FLEET EQUIPMENT		\$ 1,369,400
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DEPARTMENT OF ENVIRONMENTAL SERVICES

FLEET, RECORDS, ELECTRONICS AND DISTRIBUTION SVCS

MANAGER: TOM GUINEY

ELECTRONIC SERVICES PROGRAM

5930

PROGRAM DESCRIPTION

Electronic Services provides installation, maintenance and repair service for equipment utilized in two-way radio communication, detention electronic systems, and other electronic equipment systems.

Client Population Served

Services are provided to all County departments as well as a number of other government agencies. Other governments served to some extent are the following:

- City of Fairview
- City of Gresham
- City of Portland
- City of Troutdale
- City of Wood Village
- City of The Dalles
- Port of Portland
- ROCN
- U.S. Marshal
- Federal Bureau of Investigation
- Rural Fire District #14
- Rockwood Water District

Program 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
 - Public Address system and intercoms
 - Detention Electronics
 - Other Equipment
- Keep user downtime due to microwave system below 0.1% of the time.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	5.86	6.01	6.00	6.00
Cost	377,585	373,115	394,373	441,907
Percent Spent	94.7%	96.2%		
General Fund Support	309,434	250,031	270,735	291,770

DEPARTMENT OF ENVIRONMENTAL SERVICES

FLEET, RECORDS, ELECTRONICS AND DISTRIBUTION SVCS

MANAGER: TOM GUINEY

RECORDS PROGRAM

7640

PROGRAM DESCRIPTION

The purpose of this program is to maintain inactive records for County departments in accordance with statute and in conjunction with management needs for access, preservation, space and security.

Client Population Served

The program's clients include all other County programs.

Program Objectives

- Provide courteous and timely reference and retrieval services to existing users.
- Manage proper receiving, coding, storage and destruction of records in the Record Center.
- Identify and preserve the County's permanent records collection.
- Develop and maintain agencies' retention schedules in accordance with public record laws.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	1.99	2.01	2.00	2.00
Cost	136,584	128,972	142,490	158,444
Percent Spent	82.9%	91.2%		
General Fund Support	136,584	128,972	142,490	158,444

DISTRIBUTION SERVICES PROGRAM

7345

PROGRAM DESCRIPTION

The purpose of the Distribution Services program is to provide all County programs with interoffice and U.S. Mail processing and distribution as well as routine Central Stores and Health Supply delivery services. Prior to 1991-92, this service was contracted with the City of Portland.

Client Population Served

The program's clients include all County programs.

Program Objectives

- Pick up, sort and deliver interoffice mail in a timely manner.
- Pick up, process and deliver to the U.S. Postal Service outgoing U.S. Mail in a cost-effective manner.
- Pick up and deliver Health Supplies between County program locations in an appropriate manner.
- Deliver routine limited volume Central Stores supplies to County offices.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Distribution Fund				
FTE	0.00	7.42	9.00	9.00
Cost	56,621	989,235	1,139,406	1,181,971
Percent Spent	74.9%	69.4%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

FLEET, RECORDS, ELECTRONICS AND DISTRIBUTION SVCS

MANAGER: TOM GUINEY

FY 1993-94 FLEET SERVICE REIMBURSEMENTS

Health Department	
General Fund	\$ 74,823
Federal State Fund	59,011
Department of Social Services	
General Fund	32,183
Federal State Fund	120,931
Department of Community Corrections	
General Fund	4,970
Federal State Fund	397,130
Justice Services Special Operations Fund	100
District Attorney	
General Fund	50,187
Federal State Fund	960
Multnomah County Sheriff's Office	
General Fund	848,390
Federal State Fund	21,776
Jail Levy Fund	40,223
Justice Services Special Operations Fund	59,027
Department of Environmental Services	
General Fund	229,763
Road Fund	1,391,500
Willamette River Bridges Fund	77,000
Jail Levy Fund	6,261
Assessment & Taxation Fund	42,109
Recreation Fund	51,025
Data Processing Fund	2,476
Telephone Fund	2,592
Mail Distribution Fund	50,000
Nondepartmental	
General Fund	19,232
Insurance Fund	1,538
Department of Library Services	
Library Levy Fund	<u>49,000</u>
FLEET GRAND TOTAL	\$ 3,632,207

DEPARTMENT OF ENVIRONMENTAL SERVICES

FLEET, RECORDS, ELECTRONICS AND DISTRIBUTION SVCS

MANAGER: TOM GUINEY

FY 1993-94 DISTRIBUTION SERVICE REIMBURSEMENTS

Health Department	
General Fund	\$ 21,270
Federal State Fund	245,050
Department of Social Services	
General Fund	39,589
Federal State Fund	104,886
Department of Community Corrections	
General Fund	3,360
Federal State Fund	38,543
Justice Services Special Operations Fund	3,325
District Attorney	
General Fund	48,760
Federal State Fund	10,115
Multnomah County Sheriff's Office	
General Fund	60,270
Jail Levy Fund	5,387
Justice Services Special Operations Fund	63,400
Department of Environmental Services	
General Fund	139,915
Road Fund	17,600
Bike Path Fund	2,000
Willamette River Bridges Fund	1,550
Assessment & Taxation Fund	209,726
Recreation Fund	1,925
Fleet Fund	2,000
Data Processing Fund	9,118
Telephone Fund	2,218
Nondepartmental	
General Fund	116,537
Insurance Fund	10,648
Department of Library Services	
Library Levy Fund	<u>2,230</u>
DISTRIBUTION GRAND TOTAL	\$1,159,422

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
271,286	279,750	281,513	281,513	5100 PERMANENT	314,250	314,250	314,250
0	0	0	22,100	5200 TEMPORARY	5,600	5,600	5,600
5,423	4,212	6,200	6,200	5300 OVERTIME	6,500	6,500	6,500
699	258	1,532	1,532	5400 PREMIUM	2,723	2,723	2,723
73,443	76,284	78,443	80,216	5500 FRINGE BENEFITS	88,660	88,660	88,660
350,851	360,504	367,688	391,561	TOTAL EXTERNAL	417,733	417,733	417,733
40,556	44,037	52,770	53,334	5550 INSURANCE BENEFITS	52,408	52,408	52,408
391,407	404,541	420,458	444,895	TOTAL PERSONAL SERVICES	470,141	470,141	470,141
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
775	766	38,040	38,040	6110 PROFESSIONAL SVCS	45,108	43,949	43,949
41,595	27,105	400	400	6120 PRINTING	300	300	300
6,565	6,816	7,000	7,000	6130 UTILITIES	7,025	7,025	7,025
648	546	700	700	6140 COMMUNICATIONS	624	624	624
0	0	0	0	6170 RENTALS	0	0	0
1,500	391	400	400	6180 REPAIRS AND MAINTENANCE	1,150	1,150	1,150
3,386	3,072	3,000	3,000	6190 MAINTENANCE CONTRACTS	3,100	3,100	3,100
6,146	0	0	0	6200 POSTAGE	0	0	0
38,227	34,653	42,215	48,793	6230 SUPPLIES	49,100	47,793	47,793
12	0	0	0	6270 FOOD	0	0	0
4,287	3,621	3,200	3,200	6310 EDUCATION & TRAINING	2,888	2,130	2,130
0	0	1,100	1,100	6320 MTNG CONFERENCE/CONVENTIONS	1,395	1,029	1,029
0	0	250	250	6330 LOCAL TRAVEL/MILEAGE	312	312	312
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
449	300	360	360	6620 DUES AND SUBSCRIPTIONS	360	360	360
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
103,590	77,270	96,665	103,243	TOTAL EXTERNAL	111,362	107,772	107,772
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,784	3,169	3,240	3,240	7150 TELEPHONE	3,318	3,318	3,318
0	0	0	0	7200 DATA PROCESSING	0	0	0
7,830	9,195	9,000	9,000	7300 MOTOR POOL	9,000	9,000	9,000
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
2,900	1,298	1,100	1,100	7500 OTHER INTERNAL	1,120	1,120	1,120
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	5,914	5,200	5,200	7560 DISTRIBUTION/POSTAGE	5,500	5,500	5,500
14,514	19,576	18,540	18,540	TOTAL INTERNAL	18,938	18,938	18,938
118,104	96,846	115,205	121,783	TOTAL MATERIALS & SERVICES	130,300	126,710	126,710
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,658	700	1,200	1,200	8400 EQUIPMENT	3,500	3,500	3,500
4,658	700	1,200	1,200	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500
459,099	438,474	465,553	496,004	DIRECT BUDGET	532,595	529,005	529,005
514,169	502,087	536,863	567,878	TOTAL BUDGET	603,941	600,351	600,351

DES-72

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5900 FLEET AND ELECTRONICS

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.03	566	0.04	858	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.08	1,759	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.88	19,058	0.97	21,450	1.00	22,958	1.00	22,958	RECORDS ADMINISTRATI	1.00	26,104	1.00	26,104	1.00	26,104
0.00	0	0.00	0	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.87	23,758	1.00	28,230	1.00	29,044	1.00	29,044	ELECTRONIC TECH ASST	1.00	32,998	1.00	32,998	1.00	32,998
3.98	149,221	4.01	150,577	4.00	150,000	4.00	150,000	ELECTRONIC TECH	4.00	165,872	4.00	165,872	4.00	165,872
1.00	40,622	1.00	40,935	1.00	40,779	1.00	40,779	ELECTRONIC TECHNICIA	1.00	45,080	1.00	45,080	1.00	45,080
0.01	158	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	36,143	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	37,700	1.00	38,732	1.00	38,732	RECORDS ADMIN	1.00	44,196	1.00	44,196	1.00	44,196
7.85	271,285	8.02	279,750	8.00	281,513	8.00	281,513	5100 PERMANENT	8.00	314,250	8.00	314,250	8.00	314,250

DES-73

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 169 JAIL LEVY FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	0	0	0	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	2,140	2,140	7100 INDIRECT COSTS	2,031	2,031	2,031
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
69,071	71,155	53,638	53,638	7500 OTHER INTERNAL	57,037	57,037	57,037
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
69,071	71,155	55,778	55,778	TOTAL INTERNAL	59,068	59,068	59,068
69,071	71,155	55,778	55,778	TOTAL MATERIALS & SERVICES	59,068	59,068	59,068
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
69,071	71,155	55,778	55,778	TOTAL BUDGET	59,068	59,068	59,068

DES-74

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 401 FLEET MANAGEMENT FUND SUM ORG: 5900 FLEET AND ELECTRONICS	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
PERSONAL SERVICES							
699,417	671,035	745,295	745,295	5100 PERMANENT	815,751	813,760	813,760
12,167	28,410	25,000	25,000	5200 TEMPORARY	25,000	25,000	35,000
2,195	5,753	10,000	10,000	5300 OVERTIME	10,000	10,000	10,000
7,519	5,567	73,157	73,157	5400 PREMIUM	24,500	26,491	26,491
188,363	183,448	226,586	226,586	5500 FRINGE BENEFITS	235,815	235,815	235,815
909,661	894,213	1,080,038	1,080,038	TOTAL EXTERNAL	1,111,066	1,111,066	1,121,066
102,260	125,526	161,881	161,881	5550 INSURANCE BENEFITS	163,777	163,777	163,777
1,011,921	1,019,739	1,241,919	1,241,919	TOTAL PERSONAL SERVICES	1,274,843	1,274,843	1,284,843
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
7,574	8,166	21,600	21,600	6110 PROFESSIONAL SVCS	16,000	16,000	35,000
1,975	1,804	2,000	2,000	6120 PRINTING	2,000	2,000	2,000
62,185	64,260	70,110	70,110	6130 UTILITIES	72,775	72,775	72,775
3,009	2,709	3,400	3,400	6140 COMMUNICATIONS	3,245	3,245	3,245
14,673	12,480	40,000	40,000	6170 RENTALS	37,100	37,100	37,100
87,317	97,904	90,000	89,280	6180 REPAIRS AND MAINTENANCE	100,000	108,050	153,081
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,382	173	0	0	6200 POSTAGE	0	0	0
838,445	790,711	867,742	874,240	6230 SUPPLIES	931,683	931,683	1,036,107
0	0	0	0	6270 FOOD	0	0	0
9,309	5,699	9,700	9,700	6310 EDUCATION & TRAINING	9,700	9,700	9,700
0	0	2,800	2,800	6320 MTNG CONFERENCE/CONVENTIONS	2,800	2,800	2,800
391	674	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
7,547	8,577	8,500	8,500	6530 EXTERNAL DATA PROCESSING	8,500	8,500	9,500
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	2,000	2,000	2,000
2,968	3,594	2,000	2,000	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,037,775	996,751	1,117,852	1,123,630	TOTAL EXTERNAL	1,185,803	1,193,853	1,363,308
0	0	0	0	7100 INDIRECT COSTS	0	0	0
6,891	7,166	7,100	7,100	7150 TELEPHONE	7,240	7,240	7,240
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
17,106	5,524	3,000	3,000	7400 BUILDING MANAGEMENT	3,000	3,000	3,000
31,451	34,714	30,000	30,000	7500 OTHER INTERNAL	30,000	30,000	30,000
0	0	2,000	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	1,670	0	2,000	7560 DISTRIBUTION/POSTAGE	2,000	2,000	2,000
55,448	49,074	42,100	42,100	TOTAL INTERNAL	42,240	42,240	42,240
1,093,223	1,045,825	1,159,952	1,165,730	TOTAL MATERIALS & SERVICES	1,228,043	1,236,093	1,405,548
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
984,525	969,326	1,815,700	1,815,700	8400 EQUIPMENT	594,000	988,000	1,369,400
984,525	969,326	1,815,700	1,815,700	TOTAL CAPITAL OUTLAY	594,000	988,000	1,369,400
2,931,961	2,860,290	4,013,590	4,019,368	DIRECT BUDGET	2,890,869	3,292,919	3,853,774
3,089,669	3,034,890	4,217,571	4,223,349	TOTAL BUDGET	3,096,886	3,498,936	4,059,791

DES-75

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 401 FLEET MANAGEMENT FUND
 SUM ORG: 5900 FLEET AND ELECTRONICS

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
0.87	16,003	0.28	5,272	1.00	19,874	1.00	19,874	OFFICE ASSISTANT 2	1.00	21,753	1.00	21,753	1.00	21,753
0.00	0	0.39	8,390	1.00	22,329	1.00	22,329	OFFICE ASST/SENIOR	1.80	45,835	1.80	45,835	1.80	45,835
0.09	2,642	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.04	987	0.00	0	0.00	0	0.00	0	STRIPER OPERATOR	0.00	0	0.00	0	0.00	0
0.73	15,484	0.90	17,636	1.00	19,505	1.00	19,505	WAREHOUSE WORKER	1.00	21,590	1.00	21,590	1.00	21,590
1.00	25,194	1.00	25,802	1.00	25,703	1.00	25,703	WAREHOUSE WKR/CHIEF	1.00	28,397	1.00	28,397	1.00	28,397
2.03	40,640	2.00	39,992	2.00	39,840	2.00	39,840	GARAGE ATTENDANT	2.00	44,056	2.00	44,056	2.00	44,056
1.00	30,742	1.00	30,979	1.00	30,861	1.00	30,861	BLACKSMITH	1.00	34,118	1.00	34,118	1.00	34,118
2.99	71,680	2.16	53,596	2.00	51,259	2.00	51,259	EQUIPMENT MECHANIC 1	2.00	57,891	2.00	57,891	2.00	57,891
2.18	67,378	1.65	49,919	2.00	60,685	2.00	60,685	BODY AND FENDER MECH	2.00	67,947	2.00	67,947	2.00	67,947
9.66	297,322	10.12	311,029	11.00	338,632	11.00	338,632	EQUIPMENT MECHANIC 2	10.00	341,104	10.00	341,104	10.00	341,104
0.96	29,394	0.89	27,457	0.00	0	0.00	0	FLEET SPECIALIST	0.00	0	0.00	0	0.00	0
0.23	7,094	0.00	0	0.00	0	0.00	0	ENGINEER TECH/ASST	0.00	0	0.00	0	0.00	0
0.03	804	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
1.00	40,157	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	53,896	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	55,729	1.00	58,836	1.00	58,836	FLEET/SUPP SVC MGR	1.00	64,229	1.00	62,238	1.00	62,238
0.00	0	1.00	41,356	1.00	42,275	1.00	42,275	FLEET MAINT SUPV	1.00	48,243	1.00	48,243	1.00	48,243
0.00	0	0.11	3,878	1.00	35,496	1.00	35,496	OPERATIONS ADMIN	1.00	40,588	1.00	40,588	1.00	40,588
23.81	699,417	22.50	671,035	25.00	745,295	25.00	745,295	5100 PERMANENT	24.80	815,751	24.80	813,760	24.80	813,760

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REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 404 MAIL/DISTRIBUTION FUND SUM ORG: 7345 MAIL DISTRIBUTION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
2,237	146,157	188,769	188,769	PERSONAL SERVICES	212,673	212,673	212,673
0	36,878	23,184	23,184	5100 PERMANENT	20,000	20,000	23,000
0	2,062	2,000	2,000	5200 TEMPORARY	3,000	3,000	3,000
0	609	11,000	11,000	5300 OVERTIME	2,000	2,000	2,000
174	36,601	56,577	56,577	5400 PREMIUM	64,037	64,037	64,037
2,411	222,307	281,530	281,530	5500 FRINGE BENEFITS	301,710	301,710	304,710
255	25,756	42,307	42,307	TOTAL EXTERNAL	47,787	47,787	47,787
				5550 INSURANCE BENEFITS			
2,666	248,063	323,837	323,837	TOTAL PERSONAL SERVICES	349,497	349,497	352,497
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	66,120	65,750	65,750	6110 PROFESSIONAL SVCS	65,000	65,000	65,000
130	639	500	500	6120 PRINTING	500	500	500
0	0	0	0	6130 UTILITIES	0	0	0
0	19	0	0	6140 COMMUNICATIONS	0	0	0
0	6,594	7,680	7,680	6170 RENTALS	7,700	7,700	11,300
0	108	300	300	6180 REPAIRS AND MAINTENANCE	300	300	300
0	2,180	3,078	3,078	6190 MAINTENANCE CONTRACTS	2,260	2,260	2,260
580	602,361	644,211	648,785	6200 POSTAGE	629,053	634,053	667,633
4,885	7,618	7,000	7,000	6230 SUPPLIES	7,000	7,000	8,500
0	0	0	0	6270 FOOD	0	0	0
0	978	500	500	6310 EDUCATION & TRAINING	1,000	1,000	1,000
0	0	1,000	1,000	6320 MTNG CONFERENCE/CONVENTIONS	1,500	1,500	1,500
9	186	300	300	6330 LOCAL TRAVEL/MILEAGE	300	300	300
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	52	100	100	6620 DUES AND SUBSCRIPTIONS	100	100	100
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	3,565	3,565	7810 PRINCIPAL	0	0	0
0	0	1,435	1,435	7820 INTEREST	0	0	0
5,604	686,855	735,419	739,993	TOTAL EXTERNAL	714,713	719,713	758,393
0	0	0	0	7100 INDIRECT COSTS	0	0	0
80	2,738	1,150	1,150	7150 TELEPHONE	1,381	1,381	1,381
0	0	0	0	7200 DATA PROCESSING	0	0	0
26,566	35,673	58,500	58,500	7300 MOTOR POOL	50,000	50,000	50,000
0	139	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	12,330	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
26,646	50,880	59,650	59,650	TOTAL INTERNAL	51,381	51,381	51,381
32,250	737,735	795,069	799,643	TOTAL MATERIALS & SERVICES	766,094	771,094	809,774
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
21,705	3,437	20,500	20,500	8400 EQUIPMENT	0	0	19,700
21,705	3,437	20,500	20,500	TOTAL CAPITAL OUTLAY	0	0	19,700
29,720	912,599	1,037,449	1,042,023	DIRECT BUDGET	1,016,423	1,021,423	1,082,803
56,621	989,235	1,139,406	1,143,980	TOTAL BUDGET	1,115,591	1,120,591	1,181,971

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 404 MAIL/DISTRIBUTION FUND
 SUM ORG: 7345 MAIL DISTRIBUTION

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.22	4,625	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	7.20	141,532	8.00	161,301	8.00	161,301	DRIVER	7.00	157,585	7.00	157,585	7.00	157,585
0.00	0	0.00	0	0.00	0	0.00	0	DRIVER/LD	1.00	23,142	1.00	23,142	1.00	23,142
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	27,468	1.00	27,468	DISTRIBUTION SUPV	1.00	31,946	1.00	31,946	1.00	31,946
0.00	0	7.42	146,157	9.00	188,769	9.00	188,769	5100 PERMANENT	9.00	212,673	9.00	212,673	9.00	212,673

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DEPARTMENT OF ENVIRONMENTAL SERVICES

TRANSPORTATION DIVISION

MANAGER: LARRY NICHOLAS, PE

DIVISION SUMMARY

The mission of the Transportation Division is to function as an enabling organization to ensure that the transportation system contributes to the economic vitality of the region, liveability of neighborhoods and communities and is the safest possible system for our citizens.

The Transportation Division will plan cooperatively for future transportation needs, develop essential improvements in the system and maintain the county Surface Street System as part of a balanced regional transportation network.

The Division will provide the highest level of service possible for the stakeholders through responsible leadership and effective use of resources.

Goals and Objectives

Objectives:

- Plan for future transportation needs in Multnomah County and provide for development of transportation infrastructure.
- Implement the Transportation Improvement Program.
- Maintain and preserve the existing County Surface Transportation Systems and continue the present high level of service now and in the future.
- Pursue excellence in (transportation) management.
- Develop an effective communication plan with the public, employees and stakeholders.

PROGRAM CLIENTS

All persons who reside or work in Multnomah County; all businesses that are located or operate in Multnomah County; all agencies public or private that depend on County roads for transport or right-of-way.

PROGRAM LIST

6101	Engineering	Division administration, transportation planning and engineering design and construction.
6101	Tualatin River Basin Water Quality Project	Develop water pollution control plans and programs.
6101	National Pollution Discharge Elimination System Project	Pollution reduction/elimination plan for storm water discharge.
6210	Urban Svc/Portland Capital	Improvements to NE Marine Drive and NE Airport Way.
6300	County Surveyor	Maintenance of survey maps, government corners.
6400	Road Maintenance	Maintenance of 500 miles of surface streets.
6500	Traffic Aids	Traffic signals, signs, traffic pattern projections.
6220	Bike Ways Fund	Design and construction of commuter and recreational bike ways.
6610	Willamette River Bridge Maintenance	Maintenance and operation of 5 Willamette River bridge crossings.
6700	Willamette River Bridge Engineering	Engineering for capital improvements on Willamette River bridges.

DEPARTMENT OF ENVIRONMENTAL SERVICES

TRANSPORTATION DIVISION

MANAGER: LARRY NICHOLAS, PE

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	21.02	20.98	22.00	22.00
All Other Personnel	<u>139.38</u>	<u>143.48</u>	<u>151.50</u>	<u>152.50</u>
Total Personnel:	160.40	164.46	173.50	174.50

EXPENDITURE 1993-94

	<u>General Fund (100)</u>	<u>Road Fund (150)</u>	<u>Bridge Fund (161)</u>	<u>Bike Ways Fund (154)</u>
Personal Services	0	7,184,018	1,926,711	0
Materials & Services	397,840	5,164,579	857,078	119,058
Capital Outlay	<u>0</u>	<u>12,035,690</u>	<u>3,153,794</u>	<u>347,828</u>
Total:	397,840	24,384,287	5,937,583	466,886

	<u>Land Corner Fund (167)</u>	<u>TOTAL</u>
Personal Services	0	9,110,729
Materials & Services	360,000	6,898,555
Capital Outlay	<u>0</u>	<u>15,537,312</u>
Total:	360,000	31,546,596

NOTE: To see expenditure history please refer to the expenditure detail sheet at the rear of this division section.

REVENUE

	<u>General Fund (100)</u>	<u>Road Fund (150)</u>	<u>Bridge Fund (161)</u>	<u>Bike Ways Fund (154)</u>	<u>Land Corner Fund (167)</u>	<u>Total</u>
BWC(dedicated)	0	9,004,638	2,541,474	348,000	310,000	12,204,112
Taxes(dedicated)	0	7,641,350	0	0	0	7,641,350
Intergovernmental	0	5,693,524	100,000	0	0	5,793,524
Licenses/Permits	0	30,000	0	0	0	30,000
Service Charges	0	695,000	0	0	50,000	745,000
Other Revenue Sources	0	446,835	0	10,000	0	456,835
Service Reimbursements	0	843,080	91,000	0	0	934,080
Cash Transfers(less GF)	0	29,860	3,205,109	108,886	0	3,343,855
Net General Fund	<u>397,840</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>397,840</u>
Total:	397,840	24,384,287	5,937,583	466,886	360,000	31,546,596

ENGINEERING

6101

PROGRAM DESCRIPTION

This budget includes the Director's Office; Administrative Support; Program Development and Planning; Engineering Design and Construction.

Its purpose is to provide division management; project and fund accounting; personnel and finance services; transportation planning and computer support; engineering design and construction for the capital program, development and right-of-way permits. It provides administrative support for fleet and parks, and administers contracts with other agencies for maintenance and capital projects.

DEPARTMENT OF ENVIRONMENTAL SERVICES

TRANSPORTATION DIVISION

MANAGER: LARRY NICHOLAS, PE

FINANCIAL SUMMARY				
Road Fund	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
FTE	44.20	50.48	53.50	54.50
Cost	6,202,166	5,667,604	13,009,664	15,515,656
Percent Spent	62.16%	53.51%		
General Fund Support	0	0	0	0

TUALATIN RIVER BASIN WATER QUALITY PROJECT

6101

PROGRAM DESCRIPTION				
This program responds to the Department of Environmental Quality (DEQ) mandate to develop water pollution control plans and programs to meet the Clean Water Act standards.				
FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	0	71,499	124,200	160,000
Percent Spent	0.0%	100.0%		
General Fund Support	0	0	124,200	160,000

NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM PROJECT

6101

PROGRAM DESCRIPTION				
This program outlines a pollution reduction/elimination plan for storm water discharge and coordinates planning efforts and applications with the cities of Portland and Gresham.				
FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	0	0	102,000	150,000
Percent Spent	0.0%	0.0%		
General Fund Support	0	0	102,000	150,000

URBAN SERVICES PORTLAND CAPITAL PROGRAM

6210

PROGRAM DESCRIPTION				
This program funds the County's obligation 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.				
FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Road Fund				
FTE	0.00	0.00	0.00	0.00
Cost	0	0	435,623	435,623
Percent Spent	0.0%	0.0%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

TRANSPORTATION DIVISION

MANAGER: LARRY NICHOLAS, PE

COUNTY SURVEYOR

6300

PROGRAM DESCRIPTION

This program records and indexes all survey maps; maintains a library to establish all government corner surveys; reviews subdivision plats and road retracement for legalization. Performs surveys for preliminary through construction phase of projects, charged to the road projects.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Road Fund				
FTE	12.69	11.40	13.00	12.00
Cost	652,889	635,525	744,321	785,818
Percent Spent	86.88%	0.0%		
General Fund Support	140,000	87,840	87,840	87,840
Land Corner Fund				
FTE	0.00	0.00	0.00	0.00
Cost	233,752	217,935	250,000	360,000
Percent Spent	93.51%	87.18%		
General Fund Support	0	0	0	0

ROAD MAINTENANCE

6400

PROGRAM DESCRIPTION

This program maintains approximately 500 miles of surface streets: including asphalt patching, drainage projects, rock crushing, street sweeping and emergency services for snow, ice and slides. Right-of-way maintenance work involves mowing, brush removal and shoulder repair. The program preserves the County's investment in the system and consistently meets the standard of no deferred maintenance.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Road Fund				
FTE	51.18	49.41	52.00	52.00
Cost	4,429,052	4,225,157	5,651,188	5,601,197
Percent Spent	82.88%	75.88%		
General Fund Support	0	0	0	0

TRAFFIC AIDS MAINTENANCE

6500

PROGRAM DESCRIPTION

This program provides for design, installation and maintenance of traffic signals at intersections; manufacture of signs for all County roads and facilities; traffic projection and modeling for capital projects.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Road Fund				
FTE	18.61	19.08	19.00	19.00
Cost	1,505,364	1,600,639	1,855,355	2,045,993
Percent Spent	72.96%	86.75%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

TRANSPORTATION DIVISION

MANAGER: LARRY NICHOLAS, PE

BIKE WAYS PROGRAM

6220

PROGRAM DESCRIPTION

This program provides for safe and efficient commuter and recreational routes for the bicycling public. Capital Improvement program priorities projects for design and construction.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Bike Ways Fund				
FTE	0.00	0.00	0.00	0.00
Cost	82,210	150,245	531,568	466,886
Percent Spent	18.53%	32.75%		
General Fund Support	0	0	0	0

WILLAMETTE RIVER BRIDGE MAINTENANCE PROGRAM

6600

PROGRAM DESCRIPTION

This program maintains 21 bridges; operates and maintains 5 Willamette River Bridge crossings. The program also preserves the County's long term investment by performing routine maintenance and making routine mechanical, electrical and structural repairs.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Bridge Fund				
FTE	25.50	26.12	28.00	26.00
Cost	1,562,347	1,453,585	1,735,899	1,827,400
Percent Spent	92.28%	87.52%		
General Fund Support	0	0	0	0

WILLAMETTE RIVER BRIDGE ENGINEERING PROGRAM

6700

PROGRAM DESCRIPTION

This program provides engineering for capital improvements on 5 Willamette River Bridges to preserve the County's long term investment and maintain public safety.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Bridge Fund				
FTE	8.22	7.97	8.00	10.00
Cost	2,837,918	1,501,003	4,433,122	4,110,183
Percent Spent	52.86%	36.51%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

TRANSPORTATION DIVISION

MANAGER: LARRY NICHOLAS, PE

**ROAD FUND ENGINEERING
CONSTRUCTION PROJECTS 1993-94**

CARRYOVER CAPITAL PROJECTS

Fund obligated through agreements with the State Highway Division for projects in various stages of progress.

	<u>Budgeted FY 92-93</u>	<u>Status</u>	<u>Budgeted FY 93-94</u>
E. Burnside-Phase II	1,000	Completed	1,000
221/223 Road and Bridge	1,000	Completed	1,000
SE Stark (242-257)	2,000	Completed	2,000
SE Stark (223-242)	26,146	Completed	24,387
NE 257 (Columbia-Stark)	1,000	Completed	1,000
SE 190th Ave & Yamhill	160,000	Right-of-Way	132,014
SE 174th Ave & Division	1,675	Right-of-Way	1,675
SE 242nd Drive (Hall-Division)	149,000	Right-of-Way	111,559
NE/SE 162nd (Burnside-Glisan)	74,500	Right-of-Way	74,500
NE 207th Connector	814,900	Right-of-Way	573,835
NE Halsey (190-201)	41,100	Right-of-Way	28,686
SE Bull Run Road (Burnside-257)	16,050	Right-of-Way	8,984
SE Foster (124-136)	60,965	Right-of-Way	21,344
Corbett Hill Road	1,000	Cancelled	1,000
NE 223rd Ave & Halsey	300,000	Right-of-Way	104,110
Gordon Creek Road	190,000	Right-of-Way	16,770
SE 242nd Drive (Burnside-Powell)	0	Right-of-Way	29,521
SE Stark at 202nd	47,400	Right-of-Way	11,770
NE Halsey at 162nd	0	Right-of-Way	2,854
			<u>1,148,009</u>

Funds obligated on projects in various stages of progress.

	<u>Budgeted FY 92-93</u>	<u>Status</u>	<u>Budgeted FY 93-94</u>
SE Foster Road (124-136)	1,200,000	Const 7/93	2,500,000
SE 242nd Drive (Hall-Division)	1,175,000	Const 7/93	1,100,000
SE Orient Drive & 157th signal	450,000	R/W 93-94	263,517
SE Stark & 202nd Signal	47,400	Const 8/93	41,383
SE Hogan Road (Johnson Creek Bridge)	1,000,000	Const 5/93	1,150,000
SE 257th Landscaping	10,000	Complete 12/93	5,000
NW Cornelius Pass-Curve Realignment	300,000	Const 8/93	548,010
SE Powell Valley Road (252-282)	250,000	Const 9/93	250,000
(Safety Improvement)			
NE Halsey & 162nd Signal	143,000	Const 2/93	31,400
NE Marine Drive (223rd-Troutdale)	400,000	Const 6/93	300,000
SE Stark Street & 162 Signal	0		130,000
SE Stark Street & 174th Signal			47,400
SE Orient Drive & 282nd Signal			286,541
SE Orient Drive & 282nd Right-of-Way			<u>28,890</u>
			6,682,141

DEPARTMENT OF ENVIRONMENTAL SERVICES

TRANSPORTATION DIVISION

MANAGER: LARRY NICHOLAS, PE

1993-94 NEW CONSTRUCTION PROGRAM

	Budgeted FY 93-94
<i>Arterial</i>	
NE 207th Connector (I-84-Halsey)	2,238,115
<i>Development Support</i>	
NE Columbia Street (Troutdale)	600,000
SE Stark Street	350,000
SE Division	<u>60,000</u>
	1,010,000
<i>Miscellaneous Projects</i>	
CDBG Projects (Wood Village)	71,425
SE 190th Ave (Division north)	<u>300,000</u>
	371,425
<i>Drainage</i>	
Miscellaneous Projects	30,000
<i>Sidewalks</i>	
Miscellaneous Projects	<u>140,000</u>
	3,789,540
GRAND TOTAL	11,619,690

DEPARTMENT OF ENVIRONMENTAL SERVICES

TRANSPORTATION DIVISION

MANAGER: LARRY NICHOLAS, PE

**WILLAMETTE RIVER BRIDGE FUND ENGINEERING
CONSTRUCTION PROJECTS 1993-94**

CARRYOVER CAPITAL PROGRAM

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

	<u>Budgeted FY 92-93</u>	<u>Status</u>	<u>Budgeted FY 93-94</u>
Hawthorne Bridge Trans Struct Replacement	345,000	Const 91/92	
		Const 93-94	143,000
Hawthorne Bridge Phase II	128,200	Const 91-92	
		Const 93-94	<u>21,000</u>
			164,000

Funds obligated on projects in various stages of progress.

	<u>Budgeted FY 92-93</u>	<u>Status</u>	<u>Budgeted FY 93-94</u>
Burnside Bridge Paint lower trunion towers	227,000	Bid 3/93	70,000
Burnside Bridge Lighting	150,000	Bid 2/93	64,000
Broadway Bridge Deck rehabilitation	436,000	Bid 6/93	449,000
Broadway Bridge East Side Mechanical	862,000	Bid 12/93	<u>1,093,000</u>
			1,676,000

1993-94 NEW PROJECTS

	<u>Status</u>	<u>Budgeted FY 93-94</u>
Broadway Bridge Fiber Optic Warning Signs	6/94	375,000
Sauvie Island Bridge SW approach widening	3/94	263,000
Miscellaneous ongoing repairs as required		30,219
Remaining funds carried for Morrison Bridge Deck and Rehabilitation and Broadway Bridge painting		<u>527,169</u>
		1,195,388
GRAND TOTAL		3,035,388

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6000 TRANSPORTATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	0	0	0	PERSONAL SERVICES	0	0	0
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	80,000	80,000	6060 PASS-THROUGH PAYMENTS	90,000	90,000	90,000
0	21,425	116,200	116,200	6110 PROFESSIONAL SVCS	130,000	130,000	130,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	21,425	196,200	196,200	TOTAL EXTERNAL	220,000	220,000	220,000
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	50,074	30,000	30,000	7500 OTHER INTERNAL	90,000	90,000	90,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	50,074	30,000	30,000	TOTAL INTERNAL	90,000	90,000	90,000
0	71,499	226,200	226,200	TOTAL MATERIALS & SERVICES	310,000	310,000	310,000
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	21,425	196,200	196,200	DIRECT BUDGET	220,000	220,000	220,000
0	71,499	226,200	226,200	TOTAL BUDGET	310,000	310,000	310,000

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REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 6300 SURVEY	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
140,000	0	87,840	87,840	7500 OTHER INTERNAL	87,840	87,840	87,840
0	87,840	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
140,000	87,840	87,840	87,840	TOTAL INTERNAL	87,840	87,840	87,840
140,000	87,840	87,840	87,840	TOTAL MATERIALS & SERVICES	87,840	87,840	87,840
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
140,000	87,840	87,840	87,840	TOTAL BUDGET	87,840	87,840	87,840

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REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 150 ROAD FUND
SUM ORG: 6000 TRANSPORTATION

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED		1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
3,837,159	3,875,352	4,104,483	4,104,483	5100 PERMANENT	4,560,060	4,555,605	4,597,407
169,024	235,997	197,050	197,050	5200 TEMPORARY	201,360	201,360	201,360
68,392	49,367	89,300	89,300	5300 OVERTIME	88,400	88,400	88,400
25,720	19,914	27,400	27,400	5400 PREMIUM	21,900	26,355	27,266
1,037,860	1,067,142	1,160,235	1,160,235	5500 FRINGE BENEFITS	1,274,693	1,274,693	1,286,274
5,138,155	5,247,772	5,578,468	5,578,468	TOTAL EXTERNAL	6,146,413	6,146,413	6,200,707
602,873	779,829	925,644	925,644	5550 INSURANCE BENEFITS	976,046	976,046	983,311
5,741,028	6,027,601	6,504,112	6,504,112	TOTAL PERSONAL SERVICES	7,122,459	7,122,459	7,184,018
0	0	435,623	435,623	6050 COUNTY SUPPLEMENTS	435,623	435,623	435,623
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
177,184	322,533	241,454	241,454	6110 PROFESSIONAL SVCS	239,315	239,315	239,315
28,236	20,592	29,800	29,800	6120 PRINTING	28,200	28,200	28,200
268,583	234,280	260,400	260,400	6130 UTILITIES	281,150	281,150	281,150
1,497	1,399	1,720	1,720	6140 COMMUNICATIONS	1,720	1,720	1,720
7,760	5,540	2,160	2,160	6170 RENTALS	1,920	1,920	1,920
39,155	38,981	86,100	86,100	6180 REPAIRS AND MAINTENANCE	90,110	90,110	90,110
633,065	626,644	1,304,405	1,304,405	6190 MAINTENANCE CONTRACTS	920,015	920,015	920,015
8,157	265	600	600	6200 POSTAGE	600	600	600
449,450	622,658	786,000	754,360	6230 SUPPLIES	871,713	871,713	871,713
254	0	0	0	6270 FOOD	0	0	0
33,571	27,297	21,850	21,850	6310 EDUCATION & TRAINING	21,600	21,600	21,600
0	0	13,700	13,700	6320 MTNG CONFERENCE/CONVENTIONS	16,275	16,275	16,275
809	2,084	2,000	2,000	6330 LOCAL TRAVEL/MILEAGE	2,300	2,300	2,300
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
13,000	150	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
8,295	9,419	5,200	5,200	6620 DUES AND SUBSCRIPTIONS	6,900	6,900	6,900
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,669,016	1,911,842	3,191,012	3,159,372	TOTAL EXTERNAL	2,917,441	2,917,441	2,917,441
567,712	485,685	447,498	447,498	7100 INDIRECT COSTS	531,880	531,880	531,880
38,697	33,885	37,600	37,600	7150 TELEPHONE	48,200	48,200	48,200
5,246	12,161	20,528	20,528	7200 DATA PROCESSING	24,194	24,194	24,194
1,197,451	1,030,810	1,326,500	1,326,500	7300 MOTOR POOL	1,391,500	1,391,500	1,391,500
49,325	79,900	78,250	78,250	7400 BUILDING MANAGEMENT	78,000	78,000	78,000
88,629	5,706	46,755	78,395	7500 OTHER INTERNAL	155,764	155,764	155,764
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	6,315	5,575	5,575	7560 DISTRIBUTION/POSTAGE	17,600	17,600	17,600
1,947,060	1,654,462	1,962,706	1,994,346	TOTAL INTERNAL	2,247,138	2,247,138	2,247,138
3,616,076	3,566,304	5,153,718	5,153,718	TOTAL MATERIALS & SERVICES	5,164,579	5,164,579	5,164,579
0	0	0	0	8100 LAND	0	0	0
45,278	0	0	0	8200 BUILDINGS	0	0	0
3,190,966	2,447,373	9,712,016	9,712,016	8300 OTHER IMPROVEMENTS	11,056,239	11,056,239	11,719,690
196,123	87,647	279,550	279,550	8400 EQUIPMENT	279,000	279,000	316,000
3,432,367	2,535,020	9,991,566	9,991,566	TOTAL CAPITAL OUTLAY	11,335,239	11,335,239	12,035,690
10,239,538	9,694,634	18,761,046	18,729,406	DIRECT BUDGET	20,399,093	20,399,093	21,153,838
12,789,471	12,128,925	21,649,396	21,649,396	TOTAL BUDGET	23,622,277	23,622,277	24,384,287

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 SUM ORG: 6000 TRANSPORTATION

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
1.88	70,260	1.88	70,631	2.00	75,000	2.00	75,000	ELECTRICIAN	2.00	82,936	2.00	82,936	2.00	82,936
0.98	29,064	0.97	28,822	1.00	29,733	1.00	29,733	SIGN PAINTER	1.00	32,865	1.00	32,865	1.00	32,865
1.00	31,634	1.00	31,880	1.00	31,758	1.00	31,758	SIGN PAINTER/LEAD *	1.00	35,099	1.00	35,099	1.00	35,099
1.08	43,501	1.01	41,091	1.00	40,779	1.00	40,779	ELECTRICIAN/LEAD *	1.00	45,080	1.00	45,080	1.00	45,080
0.15	63,848	2.76	53,296	3.00	58,875	3.00	58,875	OFFICE ASSISTANT 2	4.00	86,517	4.00	86,517	4.00	86,517
1.85	40,408	1.92	43,368	2.00	46,604	2.00	46,604	OFFICE ASST/SENIOR	2.00	52,977	2.00	52,977	2.00	52,977
0.11	2,906	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERV	0.00	0	0.00	0	0.00	0
1.77	38,382	2.01	43,715	2.00	43,556	2.00	43,556	WORD PROC OPERATOR	2.00	48,192	2.00	48,192	2.00	48,192
0.23	6,178	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
2.00	56,289	2.13	61,210	1.50	45,163	1.50	45,163	PROGRAM DEV SPEC	1.50	52,071	1.50	52,071	0.00	0
0.77	17,068	3.01	67,718	3.00	69,619	3.00	69,619	FISCAL ASST/SENIOR	3.00	79,329	3.00	79,329	3.00	79,329
0.00	0	0.12	3,369	1.00	29,251	1.00	29,251	DATA ANALYST	1.00	31,952	1.00	31,952	2.00	65,802
0.12	3,994	0.00	0	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
0.88	30,618	0.88	32,042	1.00	34,744	1.00	34,744	TRANSPORTATION PLANN	1.00	32,254	1.00	32,254	1.00	32,254
0.00	0	0.00	0	0.00	0	0.00	0	TRANSPORTATION SUPPO	0.00	0	0.00	0	0.50	18,221
0.00	0	0.06	2,098	1.00	36,907	1.00	36,907	PLANNER/SENIOR	1.00	32,187	1.00	32,187	1.00	32,187
0.97	35,295	1.00	37,675	1.00	38,106	1.00	38,106	SURVEY SPECIALIST	1.00	42,136	1.00	42,136	1.00	42,136
21.05	483,886	21.58	504,495	23.00	529,125	23.00	529,125	MAINTENANCE WORKER	23.00	585,219	23.00	585,219	23.00	585,219
6.97	190,214	6.52	178,942	7.00	191,472	7.00	191,472	MAINTENANCE CREW LEA	7.00	212,706	7.00	212,706	7.00	212,706
3.92	105,532	4.21	108,515	4.00	106,656	4.00	106,656	STRIPER OPERATOR	4.00	118,507	4.00	118,507	4.00	118,507
0.69	19,483	1.00	29,025	1.00	29,838	1.00	29,838	PURCHASING SPEC 2	1.00	33,850	1.00	33,850	1.00	33,850
0.69	18,115	0.76	18,937	1.00	22,957	1.00	22,957	PURCHASING SPEC 1	1.00	26,042	1.00	26,042	1.00	26,042
0.60	18,526	0.98	30,271	0.00	0	0.00	0	BLACKSMITH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ELECTRONIC TECH ASST	0.00	0	0.00	0	0.00	0
1.00	29,661	1.00	29,889	1.00	29,775	1.00	29,775	CARPENTER/MAINTENANC	1.00	32,907	1.00	32,907	1.00	32,907
12.20	303,394	11.21	279,499	12.00	298,255	12.00	298,255	TRUCK DRIVER	12.00	334,428	12.00	334,428	12.00	334,428
5.91	182,171	6.02	185,873	6.00	185,166	6.00	185,166	HEAVY EQUIPMENT OPER	6.00	204,708	6.00	204,708	6.00	204,708
1.00	37,232	0.78	27,170	1.00	34,963	1.00	34,963	RIGHT OF WAY PERMITS	1.00	39,783	1.00	39,783	1.00	39,783
4.49	109,896	4.30	106,044	5.00	127,491	5.00	127,491	ENGINEER TECH/AIDE	4.00	110,118	4.00	110,118	4.00	110,118
16.45	451,653	16.16	459,130	17.00	486,576	17.00	486,576	ENGINEER TECH/ASST	17.00	539,844	17.00	539,844	17.00	539,844
8.79	281,574	7.72	249,564	8.00	260,055	8.00	260,055	ENGINEER TECH/ASSOC	8.00	289,112	8.00	289,112	8.00	289,112
1.65	59,421	2.01	72,251	2.00	73,038	2.00	73,038	ENGINEER TECH/SR	2.00	81,850	2.00	81,850	2.00	81,850
2.09	80,510	2.01	73,922	2.00	75,820	2.00	75,820	ENGINEER TECH/PRINC	1.00	37,139	1.00	37,139	1.00	37,139
3.16	106,584	4.71	162,093	5.00	173,378	5.00	173,378	CIVIL ENGINEER/ASSIS	6.00	235,723	6.00	235,723	6.00	235,723
1.64	66,446	1.64	63,391	2.00	77,471	2.00	77,471	CIVIL ENGINEER/ASSOC	2.00	88,907	2.00	88,907	2.00	88,907
0.19	5,329	0.00	0	0.00	0	0.00	0	6911	0.00	0	0.00	0	0.00	0
0.19	5,032	0.00	0	0.00	0	0.00	0	6912	0.00	0	0.00	0	0.00	0
1.00	29,770	1.00	30,531	1.00	30,358	1.00	30,358	ADMIN ANALYST	1.00	35,984	1.00	35,984	1.00	35,984
0.88	23,054	1.00	27,098	1.00	26,946	1.00	26,946	OPERATIONS SUPV 1	1.00	31,664	1.00	31,664	1.00	31,664
2.25	80,738	0.00	0	0.00	0	0.00	0	MAINTENANCE OPERATIO	0.00	0	0.00	0	0.00	0
5.51	196,649	5.56	192,018	6.00	211,095	6.00	211,095	ROAD MTCE SUPV	6.00	240,512	6.00	240,512	6.00	240,512
4.47	179,923	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
1.00	48,832	0.00	0	0.00	0	0.00	0	ENGINEER/TRAFFIC	0.00	0	0.00	0	0.00	0
1.04	46,652	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
3.03	145,669	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.03	61,771	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0

DES-90

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 SUM ORG: 6000 TRANSPORTATION

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.77	37,107	1.00	47,690	1.00	47,690	ADMIN SVCS OFFICER	1.00	52,827	1.00	52,827	1.00	52,827
0.00	0	1.00	47,604	1.00	47,659	1.00	47,659	COUNTY SURVEYOR	1.00	53,883	1.00	53,883	1.00	53,883
0.00	0	1.82	73,289	2.00	82,234	2.00	82,234	ENGINEER SVC ADM	2.00	93,117	2.00	93,117	3.00	134,919
0.00	0	1.03	55,301	1.00	54,319	1.00	54,319	ENGINEER SVC MGR	1.00	61,153	1.00	60,000	1.00	60,000
0.00	0	1.00	47,258	1.00	46,113	1.00	46,113	ROAD MAINTEN MGR	1.00	54,188	1.00	54,188	1.00	54,188
0.00	0	1.00	40,677	1.00	40,445	1.00	40,445	SAFETY SPEC/TRANS	1.00	43,482	1.00	43,482	1.00	43,482
0.00	0	1.00	50,362	1.00	51,312	1.00	51,312	TRAFFIC AIDS MGR	1.00	58,541	1.00	58,541	1.00	58,541
0.00	0	1.00	32,072	1.00	31,800	1.00	31,800	TRAFFIC AIDS SUPV	1.00	36,281	1.00	36,281	1.00	36,281
0.00	0	1.00	62,344	1.00	61,993	1.00	61,993	TRANSP MGR/SR	1.00	72,855	1.00	69,553	1.00	69,553
0.00	0	1.00	49,657	1.00	49,439	1.00	49,439	TRANS SUPP SVC MGR	1.00	58,096	1.00	58,096	1.00	58,096
0.00	0	0.83	34,108	1.00	40,949	1.00	40,949	TRANS PLANN/OPER ADM	1.00	43,039	1.00	43,039	1.00	43,039
26.68	3,837,162	30.37	3,875,352	37.50	4,104,483	37.50	4,104,483	5100 PERMANENT	37.50	4,560,060	37.50	4,555,605	38.50	4,597,407

DES-91

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 154 BICYCLE PATH CONSTRUCTION FUND SUM ORG: 6220 BIKE PATHS	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
0	0	0	0	PERSONAL SERVICES	0	0	0
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	116,039	116,039	6060 PASS-THROUGH PAYMENTS	0	0	0
320	3,431	12,100	12,100	6110 PROFESSIONAL SVCS	10,500	10,500	10,500
4,537	1,327	2,500	2,500	6120 PRINTING	4,000	4,000	4,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
143	5	1,000	1,000	6230 SUPPLIES	1,000	1,000	1,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	300	300	300
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
32	128	150	150	6330 LOCAL TRAVEL/MILEAGE	150	150	150
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	157	250	250	6620 DUES AND SUBSCRIPTIONS	100	100	100
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
5,032	5,048	132,039	132,039	TOTAL EXTERNAL	16,050	16,050	16,050
4,880	268	5,574	5,574	7100 INDIRECT COSTS	1,008	1,008	1,008
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
70,626	55,740	86,200	86,200	7500 OTHER INTERNAL	100,000	100,000	100,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	2,000	2,000	7560 DISTRIBUTION/POSTAGE	2,000	2,000	2,000
75,506	56,008	93,774	93,774	TOTAL INTERNAL	103,008	103,008	103,008
80,538	61,056	225,813	225,813	TOTAL MATERIALS & SERVICES	119,058	119,058	119,058
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
1,672	89,189	300,755	300,755	8300 OTHER IMPROVEMENTS	347,828	347,828	347,828
0	0	5,000	5,000	8400 EQUIPMENT	0	0	0
1,672	89,189	305,755	305,755	TOTAL CAPITAL OUTLAY	347,828	347,828	347,828
6,704	94,237	437,794	437,794	DIRECT BUDGET	363,878	363,878	363,878
82,210	150,245	531,568	531,568	TOTAL BUDGET	466,886	466,886	466,886

DES-92

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6610 BRIDGE MAINTENANCE	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
669,295	685,735	746,903	746,903	5100 PERMANENT	825,770	825,770	737,449
74,300	59,731	104,631	104,631	5200 TEMPORARY	108,339	108,339	108,339
28,123	25,400	41,193	41,193	5300 OVERTIME	41,223	41,223	41,223
23,424	22,356	19,474	19,474	5400 PREMIUM	15,448	15,448	15,448
195,892	198,261	227,408	227,408	5500 FRINGE BENEFITS	244,226	244,226	220,431
991,034	991,483	1,139,609	1,139,609	TOTAL EXTERNAL	1,235,006	1,235,006	1,122,890
121,385	158,200	200,405	200,405	5550 INSURANCE BENEFITS	204,996	204,996	186,423
1,112,419	1,149,683	1,340,014	1,340,014	TOTAL PERSONAL SERVICES	1,440,002	1,440,002	1,309,313
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
12,157	6,732	17,500	17,500	6110 PROFESSIONAL SVCS	16,031	16,031	16,031
462	655	750	750	6120 PRINTING	750	750	750
72,505	69,563	68,000	68,000	6130 UTILITIES	84,400	84,400	84,400
0	0	0	0	6140 COMMUNICATIONS	0	0	0
869	3,997	6,500	6,500	6170 RENTALS	4,800	4,800	4,800
3,755	2,975	20,000	20,000	6180 REPAIRS AND MAINTENANCE	20,000	20,000	20,000
4,950	4,837	9,300	9,300	6190 MAINTENANCE CONTRACTS	8,000	8,000	8,000
724	118	0	0	6200 POSTAGE	0	0	0
78,208	77,740	110,000	110,000	6230 SUPPLIES	117,000	117,000	117,000
0	0	0	0	6270 FOOD	0	0	0
3,676	3,972	1,800	1,800	6310 EDUCATION & TRAINING	4,800	4,800	4,800
0	0	3,900	3,900	6320 MTNG CONFERENCE/CONVENTIONS	800	800	800
22	91	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
1,200	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
151	139	200	200	6620 DUES AND SUBSCRIPTIONS	200	200	200
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
178,679	170,819	237,950	237,950	TOTAL EXTERNAL	256,781	256,781	256,781
93,766	72,894	72,010	72,010	7100 INDIRECT COSTS	85,115	85,115	85,115
7,018	6,789	7,900	7,900	7150 TELEPHONE	7,135	7,135	7,135
0	0	0	0	7200 DATA PROCESSING	0	0	0
152,084	45,195	56,000	56,000	7300 MOTOR POOL	61,000	61,000	61,000
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,079	1,933	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	310	975	975	7560 DISTRIBUTION/POSTAGE	350	350	350
255,947	127,121	136,885	136,885	TOTAL INTERNAL	153,600	153,600	153,600
434,626	297,940	374,835	374,835	TOTAL MATERIALS & SERVICES	410,381	410,381	410,381
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
4,255	0	0	0	8300 OTHER IMPROVEMENTS	0	0	78,976
11,047	5,962	21,050	21,050	8400 EQUIPMENT	28,730	28,730	28,730
15,302	5,962	21,050	21,050	TOTAL CAPITAL OUTLAY	28,730	28,730	107,706
1,185,015	1,168,264	1,398,609	1,398,609	DIRECT BUDGET	1,520,517	1,520,517	1,487,377
1,562,347	1,453,585	1,735,899	1,735,899	TOTAL BUDGET	1,879,113	1,879,113	1,827,400

DES-93

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 161 WILLAMETTE RIVER BRIDGE FUND
 SUM ORG: 6610 BRIDGE MAINTENANCE

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	37,213	0.62	23,420	1.00	37,500	1.00	37,500	ELECTRICIAN	1.00	41,468	1.00	41,468	1.00	41,468
1.00	39,329	1.00	39,622	1.00	39,380	1.00	39,380	CHIEF BRIDGE ELECTRI	1.00	43,535	1.00	43,535	1.00	43,535
0.21	3,600	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.68	15,612	0.97	23,021	1.00	24,390	1.00	24,390	OFFICE ASST/SENIOR	1.00	27,040	1.00	27,040	1.00	27,040
0.11	2,994	0.00	0	0.00	0	0.00	0	6058	0.00	0	0.00	0	0.00	0
10.22	214,189	10.75	225,998	11.00	232,010	11.00	232,010	BRIDGE OPERATOR	11.00	258,337	11.00	258,337	11.00	258,337
5.33	162,767	5.99	182,305	6.00	184,328	6.00	184,328	BRIDGE MAINTENANCE M	6.00	195,894	6.00	195,894	6.00	195,894
3.97	89,698	3.85	88,498	4.00	93,120	4.00	93,120	MAINTENANCE WORKER	4.00	104,499	4.00	104,499	4.00	104,499
0.19	3,808	0.00	0	0.00	0	0.00	0	GARAGE ATTENDANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	30,861	1.00	30,861	BLACKSMITH	1.00	34,118	1.00	34,118	0.00	0
0.79	22,081	0.91	22,281	1.00	23,908	1.00	23,908	BRIDGE OPER SUPV	1.00	28,057	1.00	28,057	1.00	28,057
0.97	31,737	0.00	0	0.00	0	0.00	0	MAINTENANCE OPERATIO	0.00	0	0.00	0	0.00	0
1.01	45,967	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.02	299	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,390	1.00	47,518	1.00	47,518	BRIDGE MAINT ADMIN	1.00	54,203	1.00	54,203	0.00	0
0.00	0	1.03	34,200	1.00	33,888	1.00	33,888	BRIDGE MAINT SUPV	1.00	38,619	1.00	38,619	1.00	38,619
25.50	669,294	26.12	685,735	28.00	746,903	28.00	746,903	5100 PERMANENT	28.00	825,770	28.00	825,770	26.00	737,449

DES-94

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 161 WILLAMETTE RIVER BRIDGE FUND SUM ORG: 6700 WILLAMETTE RIVER BRIDGES ENG	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
280,825	265,030	270,503	270,503	PERSONAL SERVICES	304,527	304,527	386,213
5,611	9,750	23,035	23,035	5100 PERMANENT	31,002	31,002	31,002
11,787	11,881	8,550	8,550	5200 TEMPORARY	7,125	7,125	7,125
1,320	428	50,512	50,512	5300 OVERTIME	1,600	1,600	1,600
78,879	75,523	91,228	91,228	5400 PREMIUM	86,920	86,920	109,065
378,422	362,612	443,828	443,828	5500 FRINGE BENEFITS	431,174	431,174	535,005
42,178	51,920	62,825	62,825	TOTAL EXTERNAL	64,730	64,730	82,393
				5550 INSURANCE BENEFITS			
420,600	414,532	506,653	506,653	TOTAL PERSONAL SERVICES	495,904	495,904	617,398
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
383,230	148,072	270,000	270,000	6110 PROFESSIONAL SVCS	310,000	310,000	310,000
2,321	7,607	1,000	1,000	6120 PRINTING	1,000	1,000	1,000
2,385	1,365	5,000	5,000	6130 UTILITIES	6,500	6,500	6,500
39	0	0	0	6140 COMMUNICATIONS	0	0	0
0	956	0	0	6170 RENTALS	0	0	0
81	347	3,000	3,000	6180 REPAIRS AND MAINTENANCE	3,000	3,000	3,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
685	474	750	750	6200 POSTAGE	750	750	750
6,132	17,662	8,250	8,250	6230 SUPPLIES	9,000	9,000	9,000
0	0	0	0	6270 FOOD	0	0	0
3,518	3,515	2,600	2,600	6310 EDUCATION & TRAINING	3,350	3,350	3,350
0	0	5,500	5,500	6320 MTNG CONFERENCE/CONVENTIONS	4,900	4,900	4,900
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
369	1,040	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	1,000	1,000	1,000
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
398,760	181,038	297,100	297,100	TOTAL EXTERNAL	339,500	339,500	339,500
55,766	32,618	46,649	46,649	7100 INDIRECT COSTS	41,597	41,597	41,597
3,733	3,374	3,400	3,400	7150 TELEPHONE	3,400	3,400	3,400
0	0	0	0	7200 DATA PROCESSING	0	0	0
12,185	10,393	16,000	16,000	7300 MOTOR POOL	16,000	16,000	16,000
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
149,628	217,371	200,000	200,000	7500 OTHER INTERNAL	45,000	45,000	45,000
0	0	1,200	1,200	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	4,934	0	0	7560 DISTRIBUTION/POSTAGE	1,200	1,200	1,200
221,312	268,690	267,249	267,249	TOTAL INTERNAL	107,197	107,197	107,197
620,072	449,728	564,349	564,349	TOTAL MATERIALS & SERVICES	446,697	446,697	446,697
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
1,789,426	626,050	3,346,120	3,346,120	8300 OTHER IMPROVEMENTS	3,105,169	3,105,169	3,035,388
7,820	10,693	16,000	16,000	8400 EQUIPMENT	10,700	10,700	10,700
1,797,246	636,743	3,362,120	3,362,120	TOTAL CAPITAL OUTLAY	3,115,869	3,115,869	3,046,088
2,574,428	1,180,393	4,103,048	4,103,048	DIRECT BUDGET	3,886,543	3,886,543	3,920,593
2,837,918	1,501,003	4,433,122	4,433,122	TOTAL BUDGET	4,058,470	4,058,470	4,110,183

DES-95

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 161 WILLAMETTE RIVER BRIDGE FUND
 SUM ORG: 6700 WILLAMETTE RIVER BRIDGES ENG

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.40	6,987	0.97	17,547	1.00	18,354	1.00	18,354	OFFICE ASSISTANT 2	1.00	20,880	1.00	20,880	1.00	20,880
0.28	6,403	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BRIDGE MAINTENANCE M	0.00	0	0.00	0	1.00	34,118
1.70	48,688	1.96	55,646	2.00	56,706	2.00	56,706	ENGINEER TECH/ASST	2.00	62,600	2.00	62,600	1.00	33,079
0.96	29,696	1.00	32,129	1.00	32,802	1.00	32,802	ENGINEER TECH/ASSOC	1.00	36,269	1.00	36,269	1.00	36,269
0.34	11,235	1.00	33,377	1.00	34,250	1.00	34,250	ENGINEER TECH/SR	1.00	38,994	1.00	38,994	1.00	38,994
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER TECH/PRINC	0.00	0	0.00	0	1.00	41,545
2.62	94,596	0.88	30,567	1.00	35,750	1.00	35,750	CIVIL ENGINEER/ASSIS	1.00	41,545	1.00	41,545	0.00	0
0.90	34,404	1.13	44,728	1.00	40,820	1.00	40,820	CIVIL ENGINEER/ASSOC	1.00	45,122	1.00	45,122	1.00	45,122
0.00	0	0.00	0	0.00	0	0.00	0	6237	0.00	0	0.00	0	1.00	35,287
0.02	283	0.03	536	0.00	0	0.00	0	BRIDGE OPER SUPV	0.00	0	0.00	0	0.00	0
1.00	48,534	0.00	0	0.00	0	0.00	0	ENGINEER/STRUCTURAL	0.00	0	0.00	0	0.00	0
0.00	0	1.00	50,500	1.00	51,821	1.00	51,821	BRIDGE SVCS MGR	1.00	59,117	1.00	59,117	1.00	59,117
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER SVC ADM	0.00	0	0.00	0	1.00	41,802
8.22	280,826	7.97	265,030	8.00	270,503	8.00	270,503	5100 PERMANENT	8.00	304,527	8.00	304,527	10.00	386,213

DES-96

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 167 PUB LAND CORNER PRESERVATION SUM ORG: 6320 CORNER PRES-SURVEY	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	100,000	100,000	100,000
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	100,000	100,000	100,000
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
233,752	217,935	250,000	250,000	7500 OTHER INTERNAL	260,000	260,000	260,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
233,752	217,935	250,000	250,000	TOTAL INTERNAL	260,000	260,000	260,000
233,752	217,935	250,000	250,000	TOTAL MATERIALS & SERVICES	360,000	360,000	360,000
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	100,000	100,000	100,000
233,752	217,935	250,000	250,000	TOTAL BUDGET	360,000	360,000	360,000

DES-97

DEPARTMENT OF ENVIRONMENTAL SERVICES

ROAD FUND SPECIAL APPROPS-PORTLAND PAYMENT

MANAGER: BETSY WILLIAMS

DIVISION SUMMARY

The purpose of the Road Fund Special Appropriations program is the budgeted transfer of Road Funds to the City of Portland in accordance with the revised City/County Intergovernmental Agreement 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.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	0.00	0.00	0.00	0.00
All Other Personnel	0.00	0.00	0.00	0.00
Total Personnel:	0.00	0.00	0.00	0.00

EXPENDITURE 1993-94

	Road Fund (150)
Personal Services	0
Materials & Services	13,943,082
Capital Outlay	0
Total:	13,943,082

NOTE: To see expenditure history please refer to the expenditure detail sheet at the rear of this division section.

REVENUE

	Road Fund (150)
BWC(dedicated)	0
Taxes(dedicated)	13,943,082
Intergovernmental	0
Licenses/Permits	0
Service Charges	0
Other Revenue Sources	0
Service Reimbursements	0
Cash Transfers(less GF)	0
Net General Fund	0
Total:	13,943,082

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Road Fund				
FTE	0.00	0.00	0.00	0.00
Cost	11,691,696	13,089,021	13,617,000	13,943,082
Percent Spent	94.8%	96.3%		
General Fund Support	0	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 150 ROAD FUND SUM ORG: 5051 SPECIAL APPROPRIATIONS - PDX	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
11,691,696	13,089,021	13,617,000	13,617,000	6050 COUNTY SUPPLEMENTS	13,943,082	13,943,082	13,943,082
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
11,691,696	13,089,021	13,617,000	13,617,000	TOTAL EXTERNAL	13,943,082	13,943,082	13,943,082
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
11,691,696	13,089,021	13,617,000	13,617,000	TOTAL MATERIALS & SERVICES	13,943,082	13,943,082	13,943,082
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
11,691,696	13,089,021	13,617,000	13,617,000	DIRECT BUDGET	13,943,082	13,943,082	13,943,082
11,691,696	13,089,021	13,617,000	13,617,000	TOTAL BUDGET	13,943,082	13,943,082	13,943,082

DES-99

DEPARTMENT OF ENVIRONMENTAL SERVICES

ASSESSMENT DISTRICT OPERATING FUND

DIVISION SUMMARY

The purpose of the Assessment District Operating Fund is for street construction initiated by property owners' petitions and financed by assessments against benefitted property. This program will pay for administrative costs of the program for 1993-94, and pay the Road Fund for a loan made in 1992-93. Administrative functions are done through the Finance Division, paid through an internal service reimbursement.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	0.00	0.00	0.00	0.00
All Other Personnel	0.00	0.00	0.00	0.00
Total Personnel:	0.00	0.00	0.00	0.00

EXPENDITURE 1993-94

	ADOF
	<u>(251)</u>
Personal Services	0
Materials & Services	15,000
Capital Outlay	0
Total:	15,000
Cash Transfer to Road Fund	29,860

NOTE: To see expenditure history please refer to the expenditure detail sheet at the rear of this division section.

REVENUE

	ADOF
	<u>(251)</u>
BWC(dedicated)	0
Taxes(dedicated)	0
Intergovernmental	0
Licenses/Permits	0
Service Charges	0
Other Revenue Sources	0
Service Reimbursements	0
Cash Transfers(less GF)	44,860
Net General Fund	0
Total:	44,860

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Ass Dist Oper Fund				
FTE	0.00	0.00	0.00	0.00
Cost	8,320	21,800	11,560	15,000
Percent Spent	89.72%	100.0%		
General Fund Support	0	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 251 ASSESSMENT DIST OPERATING FUND SUM ORG: 6230 ADOF	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
383	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
383	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
7,937	21,800	11,560	11,560	7500 OTHER INTERNAL	15,000	15,000	15,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
7,937	21,800	11,560	11,560	TOTAL INTERNAL	15,000	15,000	15,000
8,320	21,800	11,560	11,560	TOTAL MATERIALS & SERVICES	15,000	15,000	15,000
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
383	0	0	0	DIRECT BUDGET	0	0	0
8,320	21,800	11,560	11,560	TOTAL BUDGET	15,000	15,000	15,000

DES-101

DEPARTMENT OF ENVIRONMENTAL SERVICES

ASSESSMENT DISTRICT BOND SINKING FUND

DIVISION SUMMARY

In 1992-93, the County will call the outstanding Assessment District Bonds. As a result, the fund will be closed out in 1993-94. Funds will be transferred to the Assessment District Operating Fund and the General Fund. Beginning July 1, 1993, all assessment collections for the bond fund will be recorded in the General Fund.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	0.00	0.00	0.00	0.00
All Other Personnel	0.00	0.00	0.00	0.00
Total Personnel:	0.00	0.00	0.00	0.00

EXPENDITURE 1993-94

Cash Transfer to General Fund	320,140
Cash Transfer to ADOF	44,860

NOTE: To see expenditure history please refer to the expenditure detail sheet at the rear of this division section.

REVENUE

	ADBSF
	(252)
BWC(dedicated)	365,000
Taxes(dedicated)	0
Intergovernmental	0
Licenses/Permits	0
Service Charges	0
Other Revenue Sources	0
Service Reimbursements	0
Cash Transfers(less GF)	0
Net General Fund	0
Total:	365,000

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Ass Dist Bond Sink Fund				
FTE	0.00	0.00	0.00	0.00
Cost	541,963	259,886	267,000	0
Percent Spent	100.0%	100.0%		
General Fund Support	0	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 252 ASSMNT DIST BOND SINKING FUND SUM ORG: 6800 ASSESSMENT DISTRICT BOND FUND	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
480,000	225,000	250,000	250,000	7810 PRINCIPAL	0	0	0
61,963	34,886	17,000	17,000	7820 INTEREST	0	0	0
541,963	259,886	267,000	267,000	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
541,963	259,886	267,000	267,000	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
541,963	259,886	267,000	267,000	DIRECT BUDGET	0	0	0
541,963	259,886	267,000	267,000	TOTAL BUDGET	0	0	0

DES-103

DEPARTMENT OF ENVIRONMENTAL SERVICES

ASSESSMENT AND TAXATION DIVISION

MANAGER: JANICE DRUIAN

DIVISION SUMMARY

The purpose of Assessment and Taxation is to value all real and personal property for Multnomah County; to compute the tax rate and to bill and collect taxes. In addition, this division is responsible for recording all property transactions and for maintenance of all property records. Assessment and Taxation also processes marriage licenses and passports.

PROGRAM CLIENTS

Program clients for the Division of Assessment and Taxation include:

- Local government
- School Districts
- Taxpayers

PROGRAM LIST

7565	Administration	Administrative section for the division.
7566	Technical Support	Management of user information services and resources.
7570	Records Management	Maintenance of property records, maps.
7580	Appraisals	Appraisal of all taxable real and personal property.
7630	Tax Collection	Collection and distribution of real and personal property taxes.
7390	Board of Equalization	Correction of assessments to reflect real market value.
7575	Recording	Recording of documents.
7635	Licenses and Passports	Issues marriage licenses and other legal instruments.

PERSONNEL LEVELS

	1990-91	1991-92	1992-93	1993-94
Officials & Administrators	21.79	24.29	25.00	25.00
All Other Personnel	118.91	124.28	132.00	130.00
Total Personnel:	140.70	148.57	157.00	155.00

EXPENDITURE 1993-94

	General Fund (100)	A&T Fund (175)	Total
Personal Services	346,424	6,802,624	7,149,048
Materials & Services	130,642	2,926,664	3,057,306
Capital Outlay	20,000	61,200	81,200
Total:	497,066	9,790,488	10,287,554

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this division section.

REVENUES (1993-94)

	General Fund (100)	A&T Fund (175)	Total
BWC(dedicated)	0	0	0
Taxes(dedicated)	0	0	0
Intergovernmental	0	2,250,000	2,250,000
Licenses/Permits	166,000	0	166,000
Service Charges	1,522,000	528,800	2,050,800
Other Revenue Sources	0	19,000	19,000
Service Reimbursements	0	0	0
Cash Transfers(less GF)	0	0	0
Net General Fund	(1,197,934)	6,992,688	5,794,754
Total:	497,066	9,790,488	10,287,554

DEPARTMENT OF ENVIRONMENTAL SERVICES

ASSESSMENT AND TAXATION DIVISION

MANAGER: JANICE DRUIAN

A & T ADMINISTRATION

7565

PROGRAM DESCRIPTION

The purpose of the Assessment and Taxation Administration program is to direct and lead the Division's Assessment and Taxation in carrying out all mandated functions with integrity, effectiveness and excellent customer service, while prudently managing public resources.

Program Objectives

- To comply with all mandated functions within prescribed time frames.
- To continue the long range planning process for the division.
- To support the County's multi-cultural work environment objectives.
- To continue installation of new maps in all map user areas.
- To continue development and implementation of an upgraded division information system.
- To manage for effective performance and promote employee training and development (including continuing education as required by HB 2338).
- To promote a team environment.
- To continue programs to insure excellent customer service and continuous improvement of overall operating efficiency.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
A&T Fund				
FTE	2.95	2.92	3.00	3.00
Cost	239,408	222,040	246,451	289,980
Percent Spent	89.89%	93.32%		
General Fund Support	239,408	222,040	246,451	289,980

TECHNICAL SUPPORT PROGRAM

7566

PROGRAM DESCRIPTION

The purpose of this program is to manage information resources for Assessment and Taxation, provide support for user information services and act as liaison with Information Services Division.

Program Objectives

- To coordinate data collection and analysis for the Ratio Study.
- To maintain an information systems plan for A&T; consult with A&T management regarding information technologies, services and strategies on an ongoing basis; and lead the creation of an information resources strategy that will support organizational goals.
- To provide coordination and leadership in A&T's participation in information systems projects.
- A&T project management for systems change program.
- To create and maintain system user documentation.
- To maintain a status report of A&T systems issues and work requests; to authorize and prioritize work to be done; and to represent A&T in all systems/technical direction setting activities.
- To continue to examine and improve overall operating efficiency.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
A&T Fund				
FTE	9.77	9.58	11.00	11.00
Cost	1,658,716	1,713,340	1,955,320	1,954,817
Percent Spent	100.27%	83.89%		
General Fund Support	1,658,716	1,713,340	1,955,320	1,954,817

DEPARTMENT OF ENVIRONMENTAL SERVICES

ASSESSMENT AND TAXATION DIVISION

MANAGER: JANICE DRUIAN

RECORDS MANAGEMENT PROGRAM

7570

PROGRAM DESCRIPTION

The purpose of this program is to comply with mandated functions within prescribed time frames, and to continue to provide the public and staff access to maps, recorded documents and other related records.

Program Objectives

- To continue documentation and training on the computerized maps and new records received from the Department of Revenue.
- To maintain ownerships and date related to ownership changes.
- To maintain property descriptions and related information on the computer and hard copy.
- To maintain hard copy, maps and computer map data showing parcels, taxing districts, etc.
- To provide courteous, timely public assistance (phones, desk and written requests).
- To bring new maps and computer files on line and into service, on time.
- To continue to examine and improve overall operating efficiency.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
A&T Fund				
FTE	19.93	18.72	20.00	21.00
Cost	1,182,893	995,682	1,163,363	1,244,468
Percent Spent	93.21%	96.98%		
General Fund Support	1,035,570	992,211	987,363	1,214,169

APPRAISALS PROGRAM

7580

PROGRAM DESCRIPTION

The purpose of this program is to annually value all taxable real and personal property at 100% of Real Market Value in an efficient, timely, and professional manner; to produce the annual ratio study, meet the six year reappraisal cycle and to provide appropriate valuation trend data to levy districts that they may use in economic forecasts; to provide information and assistance to the public in a timely and courteous manner.

Program Objectives

- To comply with all mandated functions within prescribed time frame.
- To value all property using DOR approved methodology, within approved timeline.
- To process all exemption applications, on time at 100% accuracy.

FINANCIAL SUMMARY

	<u>1990-91*</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
A&T Fund				
FTE	76.24	82.53	87.00	85.00
Cost	3,431,047	3,662,706	4,366,763	4,633,512
Percent Spent	94.69%	87.34%		
General Fund Support	3,431,047	1,478,231	2,181,691	2,383,512

DEPARTMENT OF ENVIRONMENTAL SERVICES

ASSESSMENT AND TAXATION DIVISION

MANAGER: JANICE DRUIAN

TAX COLLECTION PROGRAM

7630

PROGRAM DESCRIPTION

The purpose of this program is to provide accurate, timely and efficient collection of both real and personal property taxes, accurate and timely turnover of funds to the various tax levying districts with a complete accounting audit trail and responsive information for the public regarding property tax matters and general assistance in all matters pertinent to our functional responsibilities.

Program Objectives

- To comply with all mandated functions within prescribed time frames.
- To comply with generally accepted accounting practices in the control and distribution of unsegregated tax funds.
- To provide the public with accurate, timely information regarding property tax.
- To continue to examine and improve overall operating efficiency.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
A&T Fund				
FTE	21.62	23.93	24.92	23.92
Cost	1,199,385	1,267,476	1,433,992	1,485,957
Percent Spent	100.13%	92.16%		
General Fund Support	1,005,481	1,073,631	1,018,492	968,458

BOARD OF EQUALIZATION PROGRAM

7390

PROGRAM DESCRIPTION

The purpose of this program is to serve as support to the Board of Equalization and Board of Ratio Review to enable them to examine and correct the assessment role prepared by the Assessor, reduce or sustain the valuation of any property therein assessed so that the valuation reflects the real market value of the property.

Program Objectives

- To comply with all mandated functions within prescribed time frames.
- To provide taxpayers with clear information as they file their real and personal property petitions.
- To organize petitions and related materials for each Board's review.
- To maintain effective communication with Assessment & Taxation and the Department of Revenue to ensure consistency of information and mutual cooperation in meeting program objectives.
- To continue to examine and improve overall operating efficiency.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
A&T Fund				
FTE	1.42	1.60	1.58	1.58
Cost	93,068	148,145	175,881	181,754
Percent Spent	95.43%	57.12%		
General Fund Support	93,068	148,145	175,881	181,754

DEPARTMENT OF ENVIRONMENTAL SERVICES

ASSESSMENT AND TAXATION DIVISION

MANAGER: JANICE DRUIAN

A&T RECORDING PROGRAM

7575

PROGRAM DESCRIPTION

The purpose of this program is to serve as Recording Agent for Multnomah County to comply with all mandated functions within prescribed time frames.

Program Objectives

- To comply with all mandated functions relating to recording of documents within prescribed time frames.
- To provide public access to the recorded documents.
- To continue to examine and improve overall operating efficiency.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	6.51	7.29	7.00	7.00
Cost	258,254	295,287	325,003	386,549
Percent Spent	96.11%	87.73%		
General Fund Support	(705,195)	(866,395)	(880,297)	(1,113,451)

LICENSES AND PASSPORTS PROGRAM

7635

PROGRAM DESCRIPTION

The purpose of this program is to support the mission of the Tax Collection section through the issuance of marriage licenses and other legal instruments as part of the County Clerk function.

Program Objectives

- To comply with all mandated functions within prescribed time frames.
- To continue to examine and improve overall operating efficiency.
- To provide the public with accurate and timely service information.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	2.26	2.00	2.50	2.50
Cost	90,658	85,172	106,640	110,517
Percent Spent	92.77%	84.70%		
General Fund Support	(90,792)	(142,895)	(78,360)	(77,482)

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7060 ASSESSMENT & TAXATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
192,606	208,654	220,070	220,070	PERSONAL SERVICES	229,614	229,614	229,614
6,697	5,347	6,420	6,420	5100 PERMANENT	6,420	6,420	6,420
61	171	0	0	5200 TEMPORARY	0	0	0
1,580	407	750	750	5300 OVERTIME	750	750	750
50,862	55,456	60,401	60,401	5400 PREMIUM	62,582	62,582	62,582
251,806	270,035	287,641	287,641	5500 FRINGE BENEFITS	299,366	299,366	299,366
37,877	43,249	51,734	51,734	TOTAL EXTERNAL	47,058	47,058	47,058
				5550 INSURANCE BENEFITS			
289,683	313,284	339,375	339,375	TOTAL PERSONAL SERVICES	346,424	346,424	346,424
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
19,355	18,009	27,300	27,300	6120 PRINTING	34,000	34,000	34,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
15,697	18,305	18,949	18,949	6170 RENTALS	27,291	27,291	27,291
1,865	2,266	3,100	3,100	6180 REPAIRS AND MAINTENANCE	3,100	3,100	3,100
4,585	5,147	5,067	5,067	6190 MAINTENANCE CONTRACTS	4,488	4,488	4,488
0	0	0	0	6200 POSTAGE	0	0	0
10,947	9,912	12,350	12,350	6230 SUPPLIES	12,350	9,674	9,674
0	0	0	0	6270 FOOD	0	0	0
419	878	900	900	6310 EDUCATION & TRAINING	1,800	1,328	1,328
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
229	154	380	380	6330 LOCAL TRAVEL/MILEAGE	452	452	452
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
26	26	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
53,123	54,697	68,046	68,046	TOTAL EXTERNAL	83,481	80,333	80,333
0	0	0	0	7100 INDIRECT COSTS	0	0	0
6,058	5,522	6,172	6,172	7150 TELEPHONE	6,759	6,759	6,759
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
48	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	6,956	18,050	18,050	7560 DISTRIBUTION/POSTAGE	43,550	43,550	43,550
6,106	12,478	24,222	24,222	TOTAL INTERNAL	50,309	50,309	50,309
59,229	67,175	92,268	92,268	TOTAL MATERIALS & SERVICES	133,790	130,642	130,642
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	20,000	20,000	20,000
0	0	0	0	TOTAL CAPITAL OUTLAY	20,000	20,000	20,000
304,929	324,732	355,687	355,687	DIRECT BUDGET	402,847	399,699	399,699
348,912	380,459	431,643	431,643	TOTAL BUDGET	500,214	497,066	497,066

DES-109

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
5.79	114,030	6.00	118,913	6.50	134,401	6.50	134,401	OFFICE ASSISTANT 2	6.50	141,787	6.50	141,787	6.50	141,787
0.98	22,969	1.00	24,077	1.00	25,369	1.00	25,369	OFFICE ASST/SENIOR	1.00	27,040	1.00	27,040	1.00	27,040
0.00	0	0.00	0	0.00	0	0.00	0	ASBESTOS PROJECT SPE	0.00	0	0.00	0	0.00	0
1.00	25,837	1.00	26,817	1.00	28,620	1.00	28,620	PROGRAM COORDINATOR	1.00	31,348	1.00	31,348	1.00	31,348
1.00	29,770	1.29	38,848	1.00	31,680	1.00	31,680	OPERATIONS SUPV 1	1.00	29,439	1.00	29,439	1.00	29,439
8.77	192,606	9.29	208,655	9.50	220,070	9.50	220,070	5100 PERMANENT	9.50	229,614	9.50	229,614	9.50	229,614

DES-110

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 175 ASSESSMENT & TAXATION SUM ORG: 7060 ASSESSMENT & TAXATION	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
3,571,421	3,822,417	4,263,936	4,235,163	5100 PERMANENT	4,606,886	4,605,270	4,605,270
97,747	94,803	112,456	112,456	5200 TEMPORARY	108,068	108,068	108,068
49,029	16,504	2,000	2,000	5300 OVERTIME	2,126	2,126	2,126
19,034	15,539	5,791	5,791	5400 PREMIUM	11,529	11,529	11,529
921,487	1,020,557	1,180,392	1,172,589	5500 FRINGE BENEFITS	1,252,569	1,252,134	1,252,134
4,658,718	4,969,820	5,564,575	5,527,999	TOTAL EXTERNAL	5,981,178	5,979,127	5,979,127
580,772	653,037	806,989	801,801	5550 INSURANCE BENEFITS	823,572	823,497	823,497
5,239,490	5,622,857	6,371,564	6,329,800	TOTAL PERSONAL SERVICES	6,804,750	6,802,624	6,802,624
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
366,253	279,706	303,948	303,948	6110 PROFESSIONAL SVCS	317,074	317,074	332,074
27,558	38,538	48,500	48,500	6120 PRINTING	53,700	53,700	53,700
0	18,597	0	0	6130 UTILITIES	0	0	0
0	0	500	500	6140 COMMUNICATIONS	500	500	500
214,456	236,945	15,661	15,661	6170 RENTALS	19,678	19,678	19,678
115,168	7,629	36,325	36,325	6180 REPAIRS AND MAINTENANCE	37,025	37,025	37,025
67,995	83,472	100,720	100,720	6190 MAINTENANCE CONTRACTS	98,806	98,806	98,806
194,596	1,069	0	0	6200 POSTAGE	0	0	0
135,356	92,840	106,464	106,464	6230 SUPPLIES	132,773	132,773	146,777
118	523	250	250	6270 FOOD	250	250	250
46,225	34,583	60,321	60,321	6310 EDUCATION & TRAINING	58,986	58,986	58,986
0	74	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
57,485	61,693	68,327	68,327	6330 LOCAL TRAVEL/MILEAGE	70,912	70,912	70,912
0	0	0	0	6520 INSURANCE	0	0	0
160	728	1,000	1,000	6530 EXTERNAL DATA PROCESSING	1,400	1,400	1,400
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	20	0	0	6610 AWARDS AND PREMIUMS	0	0	0
3,436	6,064	4,400	4,400	6620 DUES AND SUBSCRIPTIONS	4,670	4,670	4,670
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,228,806	862,481	746,416	746,416	TOTAL EXTERNAL	795,774	795,774	824,778
0	0	355,798	355,798	7100 INDIRECT COSTS	329,912	329,912	329,912
84,798	65,746	73,717	73,717	7150 TELEPHONE	74,803	74,803	74,803
779,181	1,062,365	1,107,984	1,107,984	7200 DATA PROCESSING	1,087,325	1,087,325	1,087,325
6,723	7,006	36,609	36,609	7300 MOTOR POOL	36,609	36,609	36,609
0	0	300,000	300,000	7400 BUILDING MANAGEMENT	295,211	295,211	295,211
610	223	0	0	7500 OTHER INTERNAL	0	0	0
218,500	78,500	74,100	74,100	7550 SERV REIMB TO CAP LEASE RET FU	72,800	72,800	72,800
0	202,609	206,826	206,826	7560 DISTRIBUTION/POSTAGE	205,226	205,226	205,226
1,089,812	1,416,449	2,155,034	2,155,034	TOTAL INTERNAL	2,101,886	2,101,886	2,101,886
2,318,618	2,278,930	2,901,450	2,901,450	TOTAL MATERIALS & SERVICES	2,897,660	2,897,660	2,926,664
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
246,409	107,602	85,182	85,182	8400 EQUIPMENT	61,200	61,200	61,200
246,409	107,602	85,182	85,182	TOTAL CAPITAL OUTLAY	61,200	61,200	61,200
6,133,933	5,939,903	6,396,173	6,359,597	DIRECT BUDGET	6,838,152	6,836,101	6,865,105
7,804,517	8,009,389	9,358,196	9,316,432	TOTAL BUDGET	9,763,610	9,761,484	9,790,488

DES-111

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 175 ASSESSMENT & TAXATION
 SUM ORG: 7060 ASSESSMENT & TAXATION

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST 4	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROP APPRAISER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROP APP SUPV	0.00	0	0.00	0	0.00	0
32.79	652,477	32.52	642,779	33.50	700,588	33.50	700,588	OFFICE ASSISTANT 2	34.50	766,883	34.50	766,883	34.50	766,883
9.46	218,739	10.52	244,072	12.00	288,729	12.00	288,729	OFFICE ASST/SENIOR	12.00	312,345	12.00	312,345	12.00	312,345
2.88	74,315	3.00	79,235	3.00	82,711	3.00	82,711	CLERICAL UNIT SUPERV	3.00	88,595	3.00	88,595	3.00	88,595
2.05	40,342	3.00	59,307	2.00	43,284	2.00	43,284	WORD PROC OPERATOR	2.00	46,703	2.00	46,703	2.00	46,703
0.96	23,551	0.92	23,424	1.00	26,664	1.00	26,664	ADMIN SECRETARY	1.00	28,376	1.00	28,376	1.00	28,376
5.23	101,756	4.77	89,163	5.00	102,685	5.00	102,685	DATA ENTRY OPERATOR	5.00	110,706	5.00	110,706	5.00	110,706
0.27	6,034	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.94	23,114	1.00	25,506	2.00	51,090	2.00	51,090	TAX COLLECTION SPECI	1.00	29,629	1.00	29,629	1.00	29,629
7.84	194,923	3.00	77,842	3.00	81,432	3.00	81,432	FISCAL SPECIALIST 1	3.00	87,527	3.00	87,527	3.00	87,527
1.98	60,486	2.00	62,067	2.00	65,160	2.00	65,160	FISCAL SPECIALIST 2	2.00	70,320	2.00	70,320	2.00	70,320
21.82	628,645	23.40	675,981	24.00	742,845	24.00	742,845	PROPERTY APPR/RES	23.00	801,850	23.00	801,850	23.00	801,850
0.40	12,623	6.44	159,276	4.00	106,988	4.00	106,988	APPRAISAL SPECIALIST	4.00	115,538	4.00	115,538	4.00	115,538
0.88	28,525	1.00	33,259	1.00	34,870	1.00	34,870	TAX EXEMPTION SPECIA	1.00	38,900	1.00	38,900	1.00	38,900
10.88	324,727	13.80	404,695	17.00	515,143	17.00	515,143	PROPERTY APPR/COMM	17.00	579,521	17.00	579,521	18.00	613,717
2.70	75,022	2.25	61,081	4.00	107,979	4.00	107,979	PROPERTY APPR/PERS	3.00	98,657	3.00	98,657	3.00	98,657
1.23	38,044	2.00	62,518	2.00	59,754	2.00	59,754	DATA ANALYST	2.00	63,516	2.00	63,516	1.00	29,320
3.83	106,530	3.69	105,366	4.00	120,410	4.00	120,410	CARTOGRAPHER	4.00	128,612	4.00	128,612	4.00	128,612
1.00	29,770	0.97	30,038	1.00	33,387	1.00	33,387	CLERK/BOARD OF EQUAL	1.00	35,234	1.00	35,234	1.00	35,234
1.00	28,425	1.00	29,660	1.00	31,612	1.00	31,612	ADMIN ANALYST	1.00	34,705	1.00	34,705	1.00	34,705
4.00	110,479	4.00	116,144	4.00	122,117	4.00	122,117	OPERATIONS SUPV 1	4.00	135,247	4.00	135,247	4.00	135,247
8.76	306,991	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	35,783	0.00	0	0.00	0	0.00	0	OPERATIONS SUPV 2	0.00	0	0.00	0	0.00	0
4.04	180,672	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
2.00	76,149	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	39,431	1.00	41,906	1.00	41,906	FISCAL SPEC SUPV	1.00	46,074	1.00	46,074	1.00	46,074
1.00	37,717	0.00	0	0.00	0	0.00	0	FISCAL SPEC / SR	0.00	0	0.00	0	0.00	0
1.00	43,039	0.00	0	0.00	0	0.00	0	PROGRAM MANAGEMENT S	0.00	0	0.00	0	0.00	0
1.00	52,314	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.99	60,229	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,697	1.00	64,817	1.00	64,817	A&T MANAGER/SR	1.00	71,169	1.00	69,553	1.00	69,553
0.00	0	1.00	44,925	1.00	47,767	1.00	47,767	ASSESSMENT INFO MGR	1.00	52,494	1.00	52,494	1.00	52,494
0.00	0	1.00	33,033	1.00	35,266	1.00	35,266	CARTOGRAPHY SUP	1.00	38,769	1.00	38,769	1.00	38,769
0.00	0	1.00	47,354	1.00	49,199	1.00	49,199	CH APPRAISER/COMM	1.00	55,620	1.00	55,620	1.00	55,620
0.00	0	1.00	47,056	1.00	50,237	1.00	50,237	CH APPRAISER/RES	1.00	55,224	1.00	55,224	1.00	55,224
0.00	0	3.00	112,333	4.00	156,689	4.00	156,689	APPRAISAL SUP/COMM	4.00	166,961	4.00	166,961	4.00	166,961
0.00	0	1.00	53,447	1.00	43,674	1.00	43,674	DATA SYSTEMS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,850	1.00	49,792	1.00	49,792	GEO INFO RECORDS MGR	1.00	54,746	1.00	54,746	1.00	54,746
0.00	0	1.00	36,544	1.00	38,844	1.00	38,844	OPERATIONS ADMIN	1.00	42,701	1.00	42,701	1.00	42,701
0.00	0	1.00	36,796	1.00	39,213	1.00	39,213	APPRAISAL SUP/PERS	1.00	43,036	1.00	43,036	1.00	43,036
0.00	0	4.00	143,985	4.00	149,272	4.00	149,272	APPRAISAL SUP/RES	4.00	167,028	4.00	167,028	4.00	167,028
0.00	0	1.00	37,733	2.00	74,562	2.00	74,562	DATA ANALYST/SR	3.00	124,664	3.00	124,664	3.00	124,664

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PERSONNEL DETAIL

[illegible]

DEPARTMENT OF ENVIRONMENTAL SERVICES

ELECTIONS DIVISION

MANAGER: VICKI ERVIN

DIVISION SUMMARY

The mission of the Elections Division is to serve all citizens and local governments of Multnomah County by providing excellence in the conduct of the electoral process.

- Anticipating and responding to the needs of those citizens and governments
- Assuring integrity of the electoral process
- Working for improvements which will result in increased participation and lower costs

PROGRAM LIST

7690	Elections Administration	Administration of the division, voter registration, drawing precincts, coding computer files, etc.
7770	Primary Election	Primary election held every even-numbered year.
7730	March Election	Required for school and service district directors elections.
7710	September Election	Available election date for any jurisdiction.
7780	November Election	Available election date for any jurisdiction.
7750	June Election	Available election date for any jurisdiction.
7760	Petitions	Checking signatures on petitions.
7790	Voter Education	Provides voter information to local advocacy groups, neighborhood associations, businesses, etc. and voter registration to high school students.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	2.00	3.00	3.00	3.00
All Other Personnel	<u>14.81</u>	<u>11.99</u>	<u>13.00</u>	<u>13.00</u>
Total Personnel:	16.81	14.99	16.00	16.00

EXPENDITURE 1993-94

	<u>General Fund (100)</u>
Personal Services	1,116,972
Materials & Services	1,877,374
Capital Outlay	<u>1,910</u>
Total:	2,996,256

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this division section.

REVENUES (1993-94)

	<u>General Fund (100)</u>
BWC(dedicated)	0
Taxes(dedicated)	0
Intergovernmental	0
Licenses/Permits	0
Service Charges	797,293
Other Revenue Sources	1,500
Service Reimbursements	0
Cash Transfers(less GF)	0
Net General Fund	<u>2,197,463</u>
Total:	2,996,256

DEPARTMENT OF ENVIRONMENTAL SERVICES

ELECTIONS DIVISION

MANAGER: VICKI ERVIN

ELECTIONS ADMINISTRATION PROGRAM

7690

PROGRAM DESCRIPTION

This program is for the ongoing activities such as voter registration, drawing precincts, coding computer files, etc. The activities are mandated by state law. The revenue from voter lists is restricted by state law, the revenue from sales of precinct maps, xerox copies, etc. is established by policy.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	16.81	14.99	16.00	16.00
Cost	892,578	968,488	984,736	1,032,857
Percent Spent	91.76%	105.58%		
General Fund Support	884,280	960,357	975,436	1,025,357

PRIMARY ELECTION

7770

PROGRAM DESCRIPTION

The primary election is held every even-numbered year. This program contains all of the expenditures directly related to the conduct of the election. The activities are mandated by state law. The revenue from filing fees and election recoveries is set by state law.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	0	1,236,662	0	1,257,002
Percent Spent	0.0%	114.76%		
General Fund Support	0	1,229,303	0	1,159,902

MARCH ELECTION

7730

PROGRAM DESCRIPTION

The March election is the required election for school and service district directors. This program contains all of the expenditures directly related to the conduct of the election. The activities are mandated by state law. The revenue from filing fees and election recoveries is set by state law. Unless the County participates in the election, all costs are fully recovered.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	322,205	53,103	335,099	179,162
Percent Spent	95.53%	23.86%		
General Fund Support	3,328	52,063	0	(1,500)

DEPARTMENT OF ENVIRONMENTAL SERVICES

ELECTIONS DIVISION

MANAGER: VICKI ERVIN

SEPTEMBER ELECTION

7710

PROGRAM DESCRIPTION

The September election is an available election date for any jurisdiction. This program contains all of the expenditures directly related to the conduct of the election. The activities are mandated by state law. The revenue from election recoveries is set by state law. Unless the County participates in the election, all costs are fully recovered.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	161,552	19,073	165,642	171,177
Percent Spent	116.71%	9.07%		
General Fund Support	0	0	0	0

NOVEMBER ELECTION

7780

PROGRAM DESCRIPTION

The November election is an available election date for any jurisdiction. This program contains all of the expenditures directly related to the conduct of the election. The activities are mandated by state law. The revenue from election recoveries is set by state law. Unless the County participates in the election, all costs are fully recovered.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	0	0	0	171,177
Percent Spent	0%	0%		
General Fund Support	0	0	0	0

JUNE ELECTION

7750

PROGRAM DESCRIPTION

The June election is an available election date for any jurisdiction. This program contains all of the expenditures directly related to the conduct of the election. The activities are mandated by state law. The revenue from election recoveries is set by state law. Unless the County participates in the election, all costs are fully recovered.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	0	0	165,642	171,177
Percent Spent	0%	0%		
General Fund Support	0	0	0	0

DEPARTMENT OF ENVIRONMENTAL SERVICES

ELECTIONS DIVISION

MANAGER: VICKI ERVIN

PETITIONS

7760

PROGRAM DESCRIPTION

This program is to cover the cost of checking signatures on petitions, which is a state mandated function.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	8,667	14,600	11,653	2,359
Percent Spent	109.35%	171.34%		
General Fund Support	8,667	14,600	11,653	2,359

VOTER EDUCATION

7790

PROGRAM DESCRIPTION

In the past, the Elections Division budgeted for registration drives before each primary and general election. In the last budget cycle we eliminated that activity and reduced this program. They are now concentrating on being a resource to develop a network with local advocacy groups, neighborhood associations, businesses, etc. in order to supply them with basic voter information which they can then distribute within the community. This program also supports a voter registration program for high school students.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	13,834	4,907	11,705	11,345
Percent Spent	74.02%	69.38%		
General Fund Support	13,824	4,907	11,705	11,345

DEPARTMENT OF ENVIRONMENTAL SERVICES

ELECTIONS DIVISION

MANAGER: VICKI ERVIN

HISTORY

PROGRAM DESCRIPTION

The following programs reflect historical expenditures, but are not budgeted in 1993-94. These programs, with the exception of the August Elections, will be rebudgeted in future years.

August Election (Abolished by law)	7700
FINANCIAL SUMMARY	

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	1,387	3,394	0	0
Percent Spent	0%	0%		
General Fund Support	0	0	0	0

General Election	7720
FINANCIAL SUMMARY	

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	670,782	0	747,715	0
Percent Spent	0%	0%		
General Fund Support	670,782	0	637,127	0

May Election	7740
FINANCIAL SUMMARY	

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
General Fund				
FTE	0.00	0.00	0.00	0.00
Cost	18,227	0	165,642	0
Percent Spent	0%	0%		
General Fund Support	0	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 7070 ELECTIONS	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
456,962	405,510	432,145	432,145	PERSONAL SERVICES			
114,000	253,365	349,970	349,970	5100 PERMANENT	487,029	483,247	483,247
16,222	16,869	26,099	26,099	5200 TEMPORARY	341,392	341,392	341,392
935	0	0	0	5300 OVERTIME	26,953	26,953	26,953
133,299	131,853	149,423	149,423	5400 PREMIUM	0	0	0
721,418	807,597	957,637	957,637	5500 FRINGE BENEFITS	163,092	162,073	162,073
83,546	87,320	106,852	106,852	TOTAL EXTERNAL	1,018,466	1,013,665	1,013,665
				5550 INSURANCE BENEFITS	103,483	103,307	103,307
804,964	894,917	1,064,489	1,064,489	TOTAL PERSONAL SERVICES	1,121,949	1,116,972	1,116,972
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
189,064	11,854	39,083	39,083	6110 PROFESSIONAL SVCS	42,883	42,883	42,883
619,068	949,178	799,442	799,442	6120 PRINTING	1,133,312	1,133,312	1,133,312
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
6,645	5,428	5,409	5,409	6170 RENTALS	5,464	5,464	5,464
96,540	1,030	2,072	2,072	6180 REPAIRS AND MAINTENANCE	3,572	3,572	3,572
0	133,764	145,888	145,888	6190 MAINTENANCE CONTRACTS	150,232	111,884	111,884
204,830	89,219	255,992	255,992	6200 POSTAGE	263,167	263,167	263,167
122,255	81,234	127,305	127,305	6230 SUPPLIES	150,012	150,012	150,012
0	0	0	0	6270 FOOD	0	0	0
0	4,281	275	275	6310 EDUCATION & TRAINING	275	203	203
0	0	3,465	3,465	6320 MTNG CONFERENCE/CONVENTIONS	6,152	4,538	4,538
459	645	725	725	6330 LOCAL TRAVEL/MILEAGE	500	500	500
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,188	1,199	1,700	1,700	6620 DUES AND SUBSCRIPTIONS	1,400	1,400	1,400
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,240,049	1,277,832	1,381,356	1,381,356	TOTAL EXTERNAL	1,756,969	1,716,935	1,716,935
0	0	0	0	7100 INDIRECT COSTS	0	0	0
14,450	14,875	13,610	13,610	7150 TELEPHONE	18,012	18,012	18,012
0	0	0	0	7200 DATA PROCESSING	0	0	0
5,347	4,540	4,721	4,721	7300 MOTOR POOL	4,819	4,819	4,819
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	30	0	0	7500 OTHER INTERNAL	0	0	0
28,926	78,900	74,100	74,100	7550 SERV REIMB TO CAP LEASE RET FU	107,600	107,600	107,600
0	25,811	28,944	28,944	7560 DISTRIBUTION/POSTAGE	30,008	30,008	30,008
48,723	124,156	121,375	121,375	TOTAL INTERNAL	160,439	160,439	160,439
1,288,772	1,401,988	1,502,731	1,502,731	TOTAL MATERIALS & SERVICES	1,917,408	1,877,374	1,877,374
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	3,322	20,614	20,614	8400 EQUIPMENT	1,910	1,910	1,910
0	3,322	20,614	20,614	TOTAL CAPITAL OUTLAY	1,910	1,910	1,910
1,961,467	2,088,751	2,359,607	2,359,607	DIRECT BUDGET	2,777,345	2,732,510	2,732,510
2,093,736	2,300,227	2,587,834	2,587,834	TOTAL BUDGET	3,041,267	2,996,256	2,996,256

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7070 ELECTIONS

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
5.05	101,283	4.29	87,221	5.00	102,271	5.00	102,271	OFFICE ASSISTANT 2	5.00	113,894	5.00	113,894	5.00	113,894
4.87	113,929	4.08	95,025	4.00	95,248	4.00	95,248	OFFICE ASST/SENIOR	4.00	105,925	4.00	105,925	4.00	105,925
0.00	0	0.63	17,029	1.00	26,977	1.00	26,977	COMMUNITY INFO SPEC	1.00	29,817	1.00	29,817	1.00	29,817
0.81	22,986	0.00	0	0.00	0	0.00	0	ELECTIONS COORDINATO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ANIM CONT OFF ASST	0.00	0	0.00	0	0.00	0
0.11	2,921	1.00	25,627	1.00	26,514	1.00	26,514	ELECTIONS SPEC	1.00	29,817	1.00	29,817	1.00	29,817
0.11	2,465	0.00	0	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.11	2,954	0.00	0	0.00	0	0.00	0	WAREHOUSE WKR/CHIEF	0.00	0	0.00	0	0.00	0
0.00	0	0.03	604	0.00	0	0.00	0	PURCHASING SPEC 1	0.00	0	0.00	0	0.00	0
0.88	18,970	0.96	21,350	1.00	22,195	1.00	22,195	ELECTIONS PROJECTS A	1.00	24,534	1.00	24,534	1.00	24,534
0.87	22,453	1.00	25,802	1.00	25,703	1.00	25,703	ELECTIONS MATERIALS	1.00	28,397	1.00	28,397	1.00	28,397
1.00	37,690	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
2.00	77,357	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
1.00	53,952	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	39,358	1.00	40,305	1.00	40,305	ADMIN SVCS OFFICER	1.00	45,971	1.00	45,971	1.00	45,971
0.00	0	1.00	38,415	1.00	38,247	1.00	38,247	ELECTIONS ADMIN	1.00	44,892	1.00	44,892	1.00	44,892
0.00	0	1.00	55,080	1.00	54,685	1.00	54,685	ELECTIONS MGR	1.00	63,782	1.00	60,000	1.00	60,000
16.81	456,960	14.99	405,511	16.00	432,145	16.00	432,145	5100 PERMANENT	16.00	487,029	16.00	483,247	16.00	483,247

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DEPARTMENT OF ENVIRONMENTAL SERVICES

INFORMATION SERVICES DIVISION

MANAGER: JIM MUNZ

DIVISION SUMMARY

The mission of the Information Services Division is to improve the performance of people in Multnomah County agencies through the use of information technology.

PROGRAM CLIENTS

The Information Services Division provides a full range of data processing and telecommunications services to all Multnomah County departments and divisions.

The major data processing client groups include:

- **Management Support:** support activities include the County's general ledger, accounts payable, accounts receivable, purchasing, payroll, employee services, contracts management, budget, etc.
- **Assessment and Taxation:** support activities include the assessment of real and personal property in the County, the collection and distribution of property taxes, maintenance of County records, the processing of Board of Equalization appeals, etc.
- **Criminal Justice:** supported activities include law enforcement and patrol in the unincorporated areas, processing of warrants throughout the County, jail population management, prosecution of all civil and criminal cases, probation and parole, civil process, tracking and billing for all installed alarm systems, access and coordination with other law enforcement data systems including: the Portland Police Data System, the Oregon Judicial Information System, the State Law Enforcement Data System, the Community Corrections Data System, and the Federal Bureau of Investigation Data System (NCIC).
- **Health Service:** supported activities include scheduling clinic clients, tracking and billing for all services provided to clinic clients and the referral of patients for in-patient care at other facilities, tracking and billing for services in the County's Dental Clinics, statistical processing for the Health Officer and the Medical Examiner.
- **Community Corrections:** supported activities include tracking of probation and parole clients, case tracking and facility management for the Juvenile Justice System.
- **Environmental Services:** supported activities include tracking of Road Fund expenditures, Animal Control licensing, facility management, and incident reporting.

Telecommunications services are provided to all County facilities. These services include the public information service, telephone directory, voice and data communication, auto attendant and voice mail, management planning, new installations, and modifications to existing installations.

PROGRAM LIST

7930	Administration Information Systems	Administration of Information Services Division Analysis, design, implementation, maintenance and enhancement of information systems.
		7935 Application Development
		7940 Application Maintenance
	Computer Operations	Computer operations, computer problem resolutions, operating systems and data administration.
		7945 Data Administration
		7950 Computer Operation
		7960 Technical Support
7970	Network Services	Plan, design, installation of wide area and local area networks.
7990	Telecommunications	Telecommunications services.

DEPARTMENT OF ENVIRONMENTAL SERVICES

INFORMATION SERVICES DIVISION

MANAGER: JIM MUNZ

EXPLANATION OF CHANGES

The New Development staff (6.00 FTE) was formerly budgeted within the Nondepartmental General Fund Special Appropriations section. They were transferred to Information Services in mid-1992-93.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	10.16	12.31	12.00	12.00
All Other Personnel	<u>51.73</u>	<u>45.66</u>	<u>50.00</u>	<u>55.00</u>
Total Personnel:	61.89	57.97	62.00	67.00

EXPENDITURE 1993-94

	<u>Telephone Fund (402)</u>	<u>Data Processing Fund (403)</u>	<u>Total</u>
Personal Services	324,851	3,392,403	3,762,771
Materials & Services	1,659,794	3,055,343	4,715,137
Capital Outlay	<u>655,140</u>	<u>77,500</u>	<u>732,640</u>
Total:	2,639,785	6,525,246	9,165,031
Balance	<u>59,234</u>	<u>24,062</u>	<u>83,296</u>
Total Requirements	2,699,019	6,549,308	9,248,327

NOTE: To see expenditure history please refer to the expenditure detail sheet at the end of this division section.

REVENUES (1993-94)

	<u>Telephone Fund (402)</u>	<u>Data Processing Fund (403)</u>	<u>Total</u>
BWC(dedicated)	520,663	786,627	1,307,290
Taxes(dedicated)	0	0	0
Intergovernmental	13,017	0	13,017
Licenses/Permits	0	0	0
Service Charges	293,410	187,867	481,277
Other Revenue Sources	0	0	0
Service Reimbursements	1,871,929	5,574,814	7,446,743
Cash Transfers(less GF)	0	0	0
Net General Fund	<u>0</u>	<u>0</u>	<u>0</u>
Total:	2,699,019	6,549,308	9,248,327

ADMINISTRATION

7930

PROGRAM DESCRIPTION

The purpose of the Information Services Administration program is to plan, organize and direct all Information Services activities.

Program Objectives

- Provide strategic direction for all information services activities in Multnomah County.
- Define and maintain acceptable levels of service.
- Provide accountability to users for all services provided.

DEPARTMENT OF ENVIRONMENTAL SERVICES**INFORMATION SERVICES DIVISION****MANAGER: JIM MUNZ****Program Clients**

- Data Processing Management Committee
- Other County Agencies
- Other ISD Programs

Program Measures

- Annual Information Systems Plan submitted to the Board of County Commissioners as required by Ordinance 511.
- Strategic Plan for the delivery of Information Services reviewed and approved by the Data Processing Management Committee.
- Performance measures which have been developed with the appropriate user groups in place for the individual programs. Quantifiable goals established for these performance measures. Progress against the established goals is monitored and reviewed with the user groups and corrective action taken where necessary.
- Billing for services prepared and submitted by the 12th of each month.
- Expenditure and revenue patterns reviewed monthly to insure compliance with the approved budget. Corrective action identified and instituted whenever necessary.

FINANCIAL SUMMARY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Data Processing Fund				
FTE	5.30	4.61	5.00	5.00
Cost	601,882	884,772	1,224,007	892,952
Percent Spent	47.55%	116.43%		
General Fund Support	0	0	0	0

INFORMATION SYSTEMS PROGRAM

7935/7940

PROGRAM DESCRIPTION

The purpose of the Information Systems program is to analyze, design and implement information systems that meet professional standards and respond to priorities and direction of the Data Processing Management Committee and county agencies. The program will also maintain, enhance and support information systems based on the changing needs of county agencies, legislative mandates, and budgetary constraints.

This program includes two sub-programs: Application Development and Application Maintenance.

Client Population Served

- Data Processing Management Committee
- Other County agencies

Program Objectives

- Management the development and implementation of approved projects.
- Provide support services necessary to maintain the stability and integrity of information systems and address client information needs.

DEPARTMENT OF ENVIRONMENTAL SERVICES

INFORMATION SERVICES DIVISION

MANAGER: JIM MUNZ

Program Measures

Computer applications which are delivered on time, within budget and which meet the expectations and needs of the client sponsor. Project budgets and schedules are tracked; reports are provided monthly to the client sponsor and quarterly to the Data Processing Management Committee.

Application Development FINANCIAL SUMMARY				7935
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Data Processing Fund				
FTE	0	0	0	6.00
Cost	0	0	0	314,630
Percent Spent	0%	0%		
General Fund Support	0	0	0	0

Application Maintenance FINANCIAL SUMMARY				7940
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Data Processing Fund				
FTE	21.74	20.23	19.00	19.00
Cost	1,443,559	1,311,267	1,130,237	1,189,366
Percent Spent	96.85%	89.99%		
General Fund Support	0	0	0	0

COMPUTER OPERATIONS PROGRAM

7945/7950/7960

PROGRAM DESCRIPTION

The purpose of the Computer Operations Program is to provide efficient, reliable computer services to all County departments.

This program includes two sub-programs: Data Administration and Technical Support.

Client Population Served

- County agencies
- Information Systems Section

Program Objectives

- Provide computer services delivery according to established procedures and schedules.
- Provide a Help Desk function to resolve problem situations.
- Identify and formalize operating system and data administration standards to be used for all system maintenance and development projects.
- Define data models that build a foundation for county-wide data integration and provide for efficient and effective operation of computer systems. Insure that data files adhere to standards.

Program Measures

- The percent of time that the system is available for online system access and on-demand report processing.
- The percent of regularly scheduled reports delivered on time.
- Average length of time to complete an online response.
- Number of change requests processed by Data Administration.

DEPARTMENT OF ENVIRONMENTAL SERVICES

INFORMATION SERVICES DIVISION

MANAGER: JIM MUNZ

Data Administration	7945			
FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Data Processing Fund				
FTE	0.00	0.00	3.00	3.00
Cost	0	0	184,464	206,089
Percent Spent	0.0%	0.0%		
General Fund Support	0	0	0	0
Computer Operation	7950			
FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Data Processing Fund				
FTE	15.21	13.50	13.00	13.00
Cost	1,838,002	1,201,611	1,548,495	1,725,585
Percent Spent	120.01%	101.43%		
General Fund Support	0	0	0	0
Technical Support	7960			
FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Data Processing Fund				
FTE	6.97	6.04	6.00	6.00
Cost	1,287,934	1,109,112	1,395,432	1,417,088
Percent Spent	103.76%	104.56%		
General Fund Support	0	0	0	0

NETWORK SERVICES PROGRAM

7970

PROGRAM DESCRIPTION

The purpose of the Network Services Program is to plan, design and direct the installation and changes to the County's Wide Area and Local Area Networks. For 1993-94, the Information Center program has been combined with the Telecommunications Data program to form the Network Services program.

Client Population Served

The clients of the Network Services Program are County agencies. The County has over 1,500 personal computers and 30 Local Area Networks (LANs). Each of these LANs is managed by a Network Administrator or through a facilities management agreement by Network staff. We provide planning for new installations and upgrades and technical assistance whenever necessary. The County also has nearly 1,000 non-intelligent terminals located which are connected through a Wide Area Network (WAN). In addition, the program maintains communication links with eight other computer centers located in Oregon and in other states. These communication links provide county users with access to data located in other computer centers throughout the state. They also allow access to County data from other external agencies.

Program Objectives

- Plan and implement the necessary changes or additions to the networks.
- Diagnose error conditions and correct problems.
- Provide technical support to personal computer users and local area network administrators.
- Support the integration of the electronic mail network.
- Monitor and evaluate new communication technologies and plan for enhancements or upgrades to the networks.

DEPARTMENT OF ENVIRONMENTAL SERVICES

INFORMATION SERVICES DIVISION

MANAGER: JIM MUNZ

Program Measures

- Number of work requests processed monthly.
- Network availability.
- Mean time to repair for network problems.

Network Services FINANCIAL SUMMARY 7970

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Data Processing Fund				
FTE	2.96	3.00	3.00	8.00
Cost	486,450	483,445	514,468	779,536
Percent Spent	92.68%	94.04%		
General Fund Support	0	0	0	0

Information Center FINANCIAL SUMMARY 7925

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Data Processing Fund				
FTE	3.80	6.00	6.00	0.00
Cost	303,107	329,763	415,162	0
Percent Spent	100.49%	88.78%		
General Fund Support	0	0	0	0

TELECOMMUNICATIONS SERVICES PROGRAM

7990

PROGRAM DESCRIPTION

The purpose of the Network Services Program is to provide telecommunications services to all County agencies. This includes telephone and voice mail services, paging systems, cellular telephones, pagers, pay phones and wiring for LANs and other data systems. The program also provides a public information service for access to County and State Court agencies. The program generates the County internal telephone directory and the directory listings for the USWEST and GTE telephone directories.

Client Population Served

All County offices with the exception of the Sheriff's Offices at the Hansen Building.

Program Objectives

- Respond to and resolve telecommunications problems in a timely manner.
- Provide a public information service for County agencies.
- Coordinate installs, moves and changes of telephone and voice mail services as requested by County agencies.
- Provide paging systems, cellular telephones, pagers, pay phones and data wiring for County agencies.
- Generate a County internal directory and telephone company directory listings.

Program Measures

- Average time of repair for reported problems.
- Number of calls handled by the Information Operators.
- Number of moves, changes and installs for equipment and wiring.
- County internal directory issued.

DEPARTMENT OF ENVIRONMENTAL SERVICES

INFORMATION SERVICES DIVISION

MANAGER: JIM MUNZ

FINANCIAL SUMMARY				
	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Telephone Fund				
FTE	5.91	6.00	7.00	7.00
Cost	1,953,662	1,996,091	2,122,786	2,639,785
Percent Spent	95.14%	94.06%		
General Fund Support	0	0	0	0

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 402 TELEPHONE FUND SUM ORG: 7090 INFORMATION SERVICES	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
163,641	171,754	202,026	202,026	PERSONAL SERVICES	228,048	228,048	228,048
3,307	1,064	0	0	5100 PERMANENT	0	0	0
2,443	1,333	2,010	2,010	5200 TEMPORARY	2,010	2,010	2,010
160	0	3,254	3,254	5300 OVERTIME	0	0	0
42,212	46,537	54,951	54,951	5400 PREMIUM	61,606	61,606	61,606
211,763	220,688	262,241	262,241	5500 FRINGE BENEFITS	291,664	291,664	291,664
22,156	24,049	34,294	34,294	TOTAL EXTERNAL	33,187	33,187	33,187
				5550 INSURANCE BENEFITS			
233,919	244,737	296,535	296,535	TOTAL PERSONAL SERVICES	324,851	324,851	324,851
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
6,529	628	0	0	6110 PROFESSIONAL SVCS	0	0	0
7,661	8,977	7,260	7,260	6120 PRINTING	9,972	9,972	9,972
0	0	0	0	6130 UTILITIES	0	0	0
655,793	726,057	830,090	845,324	6140 COMMUNICATIONS	918,801	918,801	918,801
31,385	38,632	41,566	41,566	6170 RENTALS	46,978	46,978	46,978
3,845	13,786	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
307,759	434,522	400,743	400,743	6190 MAINTENANCE CONTRACTS	450,264	450,264	450,264
0	0	0	0	6200 POSTAGE	0	0	0
8,453	5,149	9,950	9,950	6230 SUPPLIES	10,880	10,880	10,880
0	0	0	0	6270 FOOD	0	0	0
11,379	8,986	11,400	11,400	6310 EDUCATION & TRAINING	11,970	11,970	11,970
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
279	294	100	100	6330 LOCAL TRAVEL/MILEAGE	100	100	100
0	0	0	0	6520 INSURANCE	0	0	0
13,710	5,076	5,940	5,940	6530 EXTERNAL DATA PROCESSING	6,435	6,435	6,435
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
237	376	392	392	6620 DUES AND SUBSCRIPTIONS	400	400	400
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,047,030	1,242,483	1,307,441	1,322,675	TOTAL EXTERNAL	1,455,800	1,455,800	1,455,800
103,645	85,136	77,437	77,437	7100 INDIRECT COSTS	77,743	77,743	77,743
0	0	0	0	7150 TELEPHONE	0	0	0
62,913	64,002	85,926	85,926	7200 DATA PROCESSING	85,501	85,501	85,501
12,506	3,859	2,500	2,500	7300 MOTOR POOL	2,592	2,592	2,592
36,700	31,258	33,805	33,805	7400 BUILDING MANAGEMENT	35,940	35,940	35,940
37	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	2,024	2,112	2,112	7560 DISTRIBUTION/POSTAGE	2,218	2,218	2,218
215,801	186,279	201,780	201,780	TOTAL INTERNAL	203,994	203,994	203,994
1,262,831	1,428,762	1,509,221	1,524,455	TOTAL MATERIALS & SERVICES	1,659,794	1,659,794	1,659,794
0	0	0	0	8100 LAND	0	0	0
0	4,942	0	0	8200 BUILDINGS	20,000	20,000	20,000
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
456,912	317,650	317,030	317,030	8400 EQUIPMENT	635,140	635,140	635,140
456,912	322,592	317,030	317,030	TOTAL CAPITAL OUTLAY	655,140	655,140	655,140
1,715,705	1,785,763	1,886,712	1,901,946	DIRECT BUDGET	2,402,604	2,402,604	2,402,604
1,953,662	1,996,091	2,122,786	2,138,020	TOTAL BUDGET	2,639,785	2,639,785	2,639,785

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PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPEC 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
1.80	34,916	2.00	38,902	2.00	39,375	2.00	39,375	OFFICE ASSISTANT 2	2.00	44,094	2.00	44,094	2.00	44,094
1.00	22,298	1.00	23,161	1.00	23,761	1.00	23,761	OFFICE ASST/SENIOR	1.00	27,040	1.00	27,040	1.00	27,040
1.23	32,517	0.00	0	0.00	0	0.00	0	WORD PROC UNIT SUPV	0.00	0	0.00	0	0.00	0
0.88	29,606	1.00	33,725	2.00	61,074	2.00	61,074	TELECOMM OFF SPEC	2.00	68,201	2.00	68,201	2.00	68,201
0.00	0	1.00	29,947	1.00	30,627	1.00	30,627	TELECOMM TECH SPEC	1.00	34,863	1.00	34,863	1.00	34,863
1.00	44,304	0.00	0	0.00	0	0.00	0	DATA PROCESSING MANA	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,019	1.00	47,189	1.00	47,189	TELECOMM ADMIN	1.00	53,850	1.00	53,850	1.00	53,850
5.91	163,641	6.00	171,754	7.00	202,026	7.00	202,026	5100 PERMANENT	7.00	228,048	7.00	228,048	7.00	228,048

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REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 403 DATA PROCESSING FUND SUM ORG: 7090 INFORMATION SERVICES	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
				PERSONAL SERVICES			
1,875,809	1,851,171	1,961,544	2,053,882	5100 PERMANENT	2,319,033	2,312,440	2,312,440
7,748	12,314	0	0	5200 TEMPORARY	0	0	0
61,029	74,146	66,958	66,958	5300 OVERTIME	83,000	83,000	83,000
25,156	12,840	95,946	95,946	5400 PREMIUM	7,544	14,137	14,137
506,206	515,748	548,793	574,624	5500 FRINGE BENEFITS	643,859	643,859	643,859
2,475,948	2,466,219	2,673,241	2,791,410	TOTAL EXTERNAL	3,053,436	3,053,436	3,053,436
265,505	258,093	319,150	341,791	5550 INSURANCE BENEFITS	338,967	338,967	338,967
2,741,453	2,724,312	2,992,391	3,133,201	TOTAL PERSONAL SERVICES	3,392,403	3,392,403	3,392,403
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
54,664	128,411	28,500	28,500	6110 PROFESSIONAL SVCS	36,386	36,386	75,836
11,332	9,480	14,002	14,002	6120 PRINTING	14,002	14,002	14,002
0	0	0	0	6130 UTILITIES	0	0	0
120,691	112,279	144,527	144,527	6140 COMMUNICATIONS	132,092	132,092	132,092
73,523	6,604	245,457	245,457	6170 RENTALS	4,140	4,140	4,140
3,245	5,346	9,521	9,521	6180 REPAIRS AND MAINTENANCE	9,521	9,521	9,521
584,062	469,752	591,430	577,630	6190 MAINTENANCE CONTRACTS	549,495	549,495	549,495
6,944	729	6,000	6,000	6200 POSTAGE	5,000	5,000	5,000
92,119	85,613	135,929	142,560	6230 SUPPLIES	123,316	123,316	215,052
0	0	0	0	6270 FOOD	0	0	0
69,007	53,312	75,424	54,778	6310 EDUCATION & TRAINING	81,905	81,905	81,905
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
816	2,380	960	960	6330 LOCAL TRAVEL/MILEAGE	2,600	2,600	2,600
0	0	0	0	6520 INSURANCE	0	0	0
774,988	763,478	1,082,176	1,055,776	6530 EXTERNAL DATA PROCESSING	1,054,947	1,017,997	1,017,997
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
4,164	5,667	7,342	7,342	6620 DUES AND SUBSCRIPTIONS	7,787	7,787	7,787
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
146,997	267,785	223,912	223,912	7810 PRINCIPAL	331,783	331,783	331,783
51,550	51,073	48,642	48,642	7820 INTEREST	39,372	39,372	39,372
1,994,102	1,961,909	2,613,822	2,559,607	TOTAL EXTERNAL	2,392,346	2,355,396	2,486,582
402,973	268,303	240,646	240,646	7100 INDIRECT COSTS	235,624	235,624	235,624
51,543	50,146	41,697	41,697	7150 TELEPHONE	48,914	48,914	48,914
0	0	0	0	7200 DATA PROCESSING	0	0	0
3,934	2,286	2,476	2,476	7300 MOTOR POOL	2,476	2,476	2,476
224,257	249,065	235,679	235,679	7400 BUILDING MANAGEMENT	235,679	235,679	235,679
258	258	0	0	7500 OTHER INTERNAL	0	36,950	36,950
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	8,156	9,118	9,118	7560 DISTRIBUTION/POSTAGE	9,118	9,118	9,118
682,965	578,214	529,616	529,616	TOTAL INTERNAL	531,811	568,761	568,761
2,677,067	2,540,123	3,143,438	3,089,223	TOTAL MATERIALS & SERVICES	2,924,157	2,924,157	3,055,343
0	0	0	0	8100 LAND	0	0	0
0	4,730	0	0	8200 BUILDINGS	0	0	10,000
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
542,413	50,805	276,436	276,436	8400 EQUIPMENT	67,500	67,500	67,500
542,413	55,535	276,436	276,436	TOTAL CAPITAL OUTLAY	67,500	67,500	77,500
5,012,463	4,483,663	5,563,499	5,627,453	DIRECT BUDGET	5,513,282	5,476,332	5,617,518
5,960,933	5,319,970	6,412,265	6,498,860	TOTAL BUDGET	6,384,060	6,384,060	6,525,246

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AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 403 DATA PROCESSING FUND
 SUM ORG: 7090 INFORMATION SERVICES

PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
0.52	8,982	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
1.07	20,793	0.16	2,792	1.00	18,715	1.00	18,715	OFFICE ASSISTANT 2	1.00	19,324	1.00	19,324	1.00	19,324
1.22	29,317	1.00	24,544	1.00	24,450	1.00	24,450	OFFICE ASST/SENIOR	1.00	27,040	1.00	27,040	1.00	27,040
0.19	3,744	0.00	0	0.00	0	0.00	0	WORD PROC OPERATOR	0.00	0	0.00	0	0.00	0
4.57	90,975	4.01	81,919	4.00	82,289	4.00	82,289	DATA PROCESSING CLER	4.00	91,581	4.00	91,581	4.00	91,581
2.84	73,469	0.62	17,485	0.00	0	0.00	0	DATA PROCESS SPEC 1	1.00	30,986	1.00	30,986	1.00	30,986
3.92	117,468	5.33	159,704	7.00	211,035	6.00	183,557	DATA PROCESS SPEC 2	5.00	173,576	5.00	173,576	5.00	173,576
0.88	20,242	1.00	23,681	0.00	0	0.00	0	FISCAL ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.33	6,124	0.45	8,209	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	24,450	1.00	24,450	FISCAL SPECIALIST 1	1.00	27,562	1.00	27,562	1.00	27,562
4.03	151,202	4.60	174,219	6.00	223,911	6.00	223,911	PROGRAMMER ANALYST/S	7.00	282,498	7.00	282,498	7.00	282,498
2.68	73,680	0.44	11,284	0.00	0	0.00	0	PROGRAMMER ANALYST 1	0.00	0	0.00	0	0.00	0
2.87	115,920	2.59	104,300	3.00	121,020	3.00	121,020	PROG ANALYST/SR	4.00	168,594	4.00	168,594	4.00	168,594
8.82	285,840	9.00	298,213	9.00	301,100	9.00	301,100	PROGRAMMER ANALYST 2	12.00	424,907	12.00	424,907	12.00	424,907
4.93	204,408	5.02	211,576	5.00	215,299	5.00	215,299	SYSTEMS PROGRAMMER	5.00	239,711	5.00	239,711	5.00	239,711
6.95	203,085	6.44	192,741	7.00	211,989	7.00	211,989	COMPUTER SYSTEMS OPE	7.00	231,590	7.00	231,590	7.00	231,590
4.99	220,290	0.00	0	0.00	0	0.00	0	DATA PROCESSING MANA	0.00	0	0.00	0	0.00	0
2.36	126,802	0.00	0	0.00	0	0.00	0	DATA PROCESSING MANA	0.00	0	0.00	0	0.00	0
1.04	37,748	1.26	58,099	1.00	46,124	1.00	46,124	COMPUTER OPER ADMIN	1.00	43,691	1.00	43,691	1.00	43,691
1.00	38,860	0.00	0	0.00	0	0.00	0	ADMIN SPEC 2	0.00	0	0.00	0	0.00	0
0.77	46,860	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 3	0.00	0	0.00	0	0.00	0
0.00	0	1.00	40,840	1.00	40,660	1.00	40,660	ADMIN SVCS OFFICER	1.00	47,746	1.00	47,746	1.00	47,746
0.00	0	1.00	43,385	1.00	44,558	1.00	44,558	DATA BASE ADMIN	1.00	49,360	1.00	49,360	1.00	49,360
0.00	0	1.00	37,537	1.00	37,046	0.00	0	DATA CONTROL/SCH SUP	0.00	0	0.00	0	0.00	0
0.00	0	1.03	63,775	1.00	61,993	1.00	61,993	INFO SVC MGR/SR	1.00	71,253	1.00	68,602	1.00	68,602
0.00	0	1.00	48,413	1.00	48,139	1.00	48,139	INFO SYSTEMS MGR	1.00	56,533	1.00	56,533	1.00	56,533
0.00	0	1.01	46,789	1.00	47,074	1.00	47,074	OFFICE AUTO ADMIN	1.00	53,719	1.00	53,719	1.00	53,719
0.00	0	1.00	55,645	1.00	55,207	1.00	55,207	OPERAT/TELECOM MGR	1.00	61,158	1.00	60,000	1.00	60,000
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	2.01	91,368	2.00	92,254	2.00	92,254	SYSTEMS ADMIN	3.00	155,420	3.00	155,420	3.00	155,420
0.00	0	1.00	54,653	1.00	54,231	1.00	54,231	TECH SUPP MGR	1.00	62,784	1.00	60,000	1.00	60,000
55.98	1,875,809	51.97	1,851,171	55.00	1,961,544	53.00	1,897,020	5100 PERMANENT	59.00	2,319,033	59.00	2,312,440	59.00	2,312,440

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DEPARTMENT OF ENVIRONMENTAL SERVICES

CABLE SERVICES - HISTORY

DIVISION SUMMARY

In March of 1992-93, the Multnomah Cable Regulatory Commission consolidated its program with the Portland Cable Commission. That program is staffed out of the City of Portland.

PERSONNEL LEVELS

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Officials & Administrators	1.00	1.00	1.00	0.00
All Other Personnel	<u>0.99</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Personnel:	1.99	2.00	2.00	0.00

FINANCIAL HISTORY

	<u>1990-91</u>	<u>1991-92</u>	<u>1992-93</u>	<u>1993-94</u>
Cable Fund				
FTE	1.99	2.00	2.00	0.00
Cost	1,123,163	1,341,771	1,455,783	0
Percent Spent	109.39%	25.26%		

REQUIREMENT DETAIL

1990-91 ACTUAL	1991-92 ACTUAL	1992-93 ADOPTED	1992-93 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES FUND: 163 CABLE TELEVISION FUND SUM ORG: 7205 CABLE - ADMIN SERVICES	1993-94 PROPOSED	1993-94 APPROVED	1993-94 ADOPTED
59,848	62,442	63,447	63,447	PERSONAL SERVICES	0	0	0
0	2,219	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
206	185	0	0	5300 OVERTIME	0	0	0
16,025	16,988	17,207	17,207	5400 PREMIUM	0	0	0
76,079	81,834	80,654	80,654	5500 FRINGE BENEFITS	0	0	0
7,309	8,860	10,028	10,028	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
83,388	90,694	90,682	90,682	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
975,341	1,174,135	1,301,916	1,301,916	6060 PASS-THROUGH PAYMENTS	0	0	0
29,652	36,493	30,000	30,000	6110 PROFESSIONAL SVCS	0	0	0
3,593	10,471	3,500	3,500	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
3,624	70	0	0	6200 POSTAGE	0	0	0
496	800	700	700	6230 SUPPLIES	0	0	0
280	0	50	50	6270 FOOD	0	0	0
8,541	9,317	450	450	6310 EDUCATION & TRAINING	0	0	0
0	0	6,090	6,090	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,683	1,088	700	700	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
96	108	60	60	6580 CLAIMS PAID	0	0	0
960	1,019	990	990	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,024,266	1,233,501	1,344,456	1,344,456	TOTAL EXTERNAL	0	0	0
10,824	10,544	14,024	14,024	7100 INDIRECT COSTS	0	0	0
2,513	2,549	2,054	2,054	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
2,172	2,169	2,117	2,117	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	2,314	2,450	2,450	7560 DISTRIBUTION/POSTAGE	0	0	0
15,509	17,576	20,645	20,645	TOTAL INTERNAL	0	0	0
1,039,775	1,251,077	1,365,101	1,365,101	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
1,100,345	1,315,335	1,425,110	1,425,110	DIRECT BUDGET	0	0	0
1,123,163	1,341,771	1,455,783	1,455,783	TOTAL BUDGET	0	0	0

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PERSONNEL DETAIL

1990-91 ACTUAL		1991-92 ACTUAL		1992-93 ADOPTED		1992-93 REVISED			1993-94 PROPOSED		1993-94 APPROVED		1993-94 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASST 3	0.00	0	0.00	0	0.00	0
0.11	2,305	0.00	0	0.00	0	0.00	0	OFFICE ASST/SENIOR	0.00	0	0.00	0	0.00	0
0.88	19,855	1.00	23,298	1.00	23,267	1.00	23,267	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
1.00	37,688	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASSIST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	39,144	1.00	40,180	1.00	40,180	CABLE TELECOM ADMIN	0.00	0	0.00	0	0.00	0
1.99	59,848	2.00	62,442	2.00	63,447	2.00	63,447	5100 PERMANENT	0.00	0	0.00	0	0.00	0

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