

# SECTION D - ENVIRONMENTAL SERVICES

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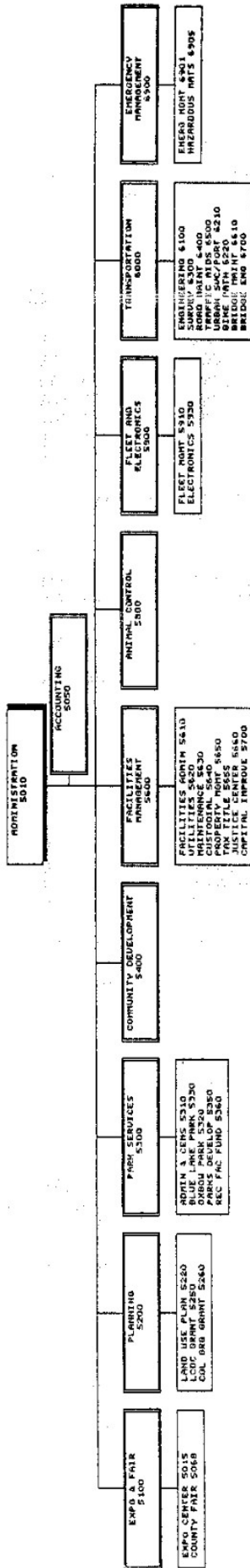
# DEPARTMENT OF ENVIRONMENTAL SERVICES

## SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
<b>General Fund</b>							
Administration	3.00	\$ 182,940	\$ 173,461	\$ 5,035	\$ 361,436	\$ 27,575	\$ 333,861
Exposition Center	6.93	261,939	256,991	236,787	755,717	44,118	711,599
Land Use Planning	9.83	374,584	61,158	16,105	451,847	44,449	407,398
Parks Services	18.00	791,253	433,053	6,652	1,230,958	280,267	950,691
Parks Development	0.50	20,760	108,109	749,311	878,180	1,432	876,748
Facilities Mgmt	51.86	1,986,265	4,835,848	2,573,219	9,395,332	704,444	8,690,886
Electronic Svcs	5.00	238,882	56,608	4,710	300,200	32,783	267,417
Special App-Survey	0.00	0	110,000	0	110,000	110,000	0
Hazardous Spill	0.00	0	26,250	11,250	37,500	0	37,500
<b>SUBTOTAL</b>	<b>95.12</b>	<b>\$ 3,856,623</b>	<b>\$ 6,061,478</b>	<b>\$3,603,069</b>	<b>\$13,521,170</b>	<b>\$1,245,068</b>	<b>\$12,276,102</b>
<b>Road Fund</b>							
Accounting	4.80	163,016	80,931	5,400	249,347	72,628	176,719
Transportation	129.00	5,055,114	6,588,405	8,712,286	20,355,805	2,462,647	17,893,158
Special Appr/ Portland Pymt	0.00	0	8,396,288	0	8,396,288	0	8,396,288
<b>SUBTOTAL</b>	<b>133.80</b>	<b>\$ 5,218,130</b>	<b>\$15,065,624</b>	<b>\$8,717,686</b>	<b>\$29,001,440</b>	<b>\$2,535,275</b>	<b>\$26,466,165</b>
<b>Recreation Fac Fd</b>	<b>0.00</b>	<b>0</b>	<b>186,458</b>	<b>118,950</b>	<b>305,408</b>	<b>33,650</b>	<b>271,758</b>
<b>Bicycle Path Fd</b>	<b>0.00</b>	<b>0</b>	<b>27,334</b>	<b>38,000</b>	<b>65,334</b>	<b>13,534</b>	<b>51,800</b>
<b>Federal State Fund</b>							
LCDC Grant	0.50	\$ 15,709	\$ 7,498	\$ 0	\$ 23,207	\$ 5,147	\$ 18,060
Columbia Gorge Grt	0.23	12,844	2,156	0	15,000	1,871	13,129
COBG	12.40	460,623	3,149,977	0	3,610,600	109,669	3,500,931
Emergency Mgmt	3.00	106,174	65,575	22,950	194,699	21,542	173,157
<b>SUBTOTAL</b>	<b>16.13</b>	<b>\$ 595,350</b>	<b>\$ 3,225,206</b>	<b>\$ 22,950</b>	<b>\$ 3,843,506</b>	<b>\$ 138,229</b>	<b>\$ 3,705,277</b>
<b>Tx Title Lnd Sls Fd</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 805,300</b>	<b>\$ 0</b>	<b>\$ 805,300</b>	<b>\$ 113,687</b>	<b>\$ 691,613</b>
<b>Animal Control Fund</b>	<b>43.00</b>	<b>\$ 1,287,958</b>	<b>\$ 444,581</b>	<b>\$ 14,000</b>	<b>\$ 1,746,539</b>	<b>\$ 348,386</b>	<b>\$ 1,398,153</b>
<b>Willamette Brdg Fd</b>							
Bridge Maintenance	26.00	\$ 982,841	\$ 332,866	\$ 237,900	1,553,607	\$ 217,852	\$ 1,335,755
Bridge Engineering	8.00	333,992	696,590	2,588,238	3,618,820	202,964	3,415,856
<b>SUBTOTAL</b>	<b>34.00</b>	<b>\$ 1,316,833</b>	<b>\$ 1,029,456</b>	<b>\$2,826,138</b>	<b>\$ 5,172,427</b>	<b>\$ 420,816</b>	<b>\$ 4,751,611</b>
<b>Fair Fund</b>	<b>2.07</b>	<b>\$ 92,448</b>	<b>\$ 457,035</b>	<b>\$ 0</b>	<b>\$ 549,483</b>	<b>\$ 170,512</b>	<b>\$ 378,971</b>
<b>Land Corner Pres Fd</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 0</b>
<b>Lease/Purch Proj Fd</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 190,000</b>	<b>\$4,846,168</b>	<b>\$ 5,036,168</b>	<b>\$ 0</b>	<b>\$ 5,036,168</b>
<b>Asmnt. Dist. Opr Fund</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 39,500</b>	<b>\$ 50,000</b>	<b>\$ 89,500</b>	<b>\$ 39,500</b>	<b>\$ 50,000</b>
<b>Asmnt. Dist Bond Fund</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 594,148</b>	<b>\$ 0</b>	<b>\$ 594,148</b>	<b>\$ 0</b>	<b>\$ 594,148</b>
<b>Fleet Mgmt. Fund</b>	<b>26.00</b>	<b>\$ 988,828</b>	<b>\$ 880,692</b>	<b>\$ 985,020</b>	<b>\$ 2,854,540</b>	<b>\$ 127,359</b>	<b>\$ 2,727,181</b>
<b>Department Total</b>	<b>350.12</b>	<b>\$13,356,170</b>	<b>\$29,256,812</b>	<b>\$21,221,981</b>	<b>\$63,834,963</b>	<b>\$5,436,016</b>	<b>\$58,398,947</b>

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## DEPARTMENT OF ENVIRONMENTAL SERVICES



**DEPARTMENT OF ENVIRONMENTAL SERVICES  
INTRODUCTION**

Environmental Services provides public works and other related services to citizens of Multnomah County and other County agencies at an appropriation level of \$63,834,963. Of the amount, \$29,001,440 are Road Fund Dollars, \$7,550,000 are generated by the County gas tax and \$11,808,532 from the State gas tax.

**Administration** (\$607,590)

Administration (\$361,436) is responsible for overall management of the Department. In 1988-89, the Department will continue discussions with east county cities on delivery of road maintenance services.

Accounting (\$249,347) performs the necessary accounting services and provides financial management for the Department.

**Exposition Center and Fair** (\$1,305,200)

The Expo Center (\$755,717) provides an attractive, multi-purpose public assembly facility as a public service. Dollars are expended to preserve, increase usage and increase profits of both the Exposition Center and the Multnomah County Fair. During 1988-89, the division will continue to make capital improvements to the facility, including upgrading Exhibit Hall "C", maintenance on the arena roof, overhead door replacement, adding restroom hand blow dryers, construction of link building 2, and enlarging restrooms in the South Hall. The funds for these improvements come from 15% of the Expo profits, allocated by the Board of County Commissioners for maintenance and improvements, and a contribution by the Fair Fund.

The Multnomah County Fair (\$549,483) is budgeted within this section and includes in 1988-89 funds to contribute to the capital improvements at the Expo Center.

**Land Use Planning and Development** (\$490,054)

The Planning Division (\$451,847) performs the land use planning, zoning and land division functions for the unincorporated urban and rural areas of the County. The primary objectives are to create, implement and involve citizens in an innovative Countywide comprehensive planning program which both meets the requirements of the Oregon Planning Goals and provides the public with understandable and convenient access to the development process.

In 1988-89, the division includes LCDC Maintenance and Periodic Review grants (\$23,207) to provide some state assisted long-range land use planning that includes the completion of a periodic review of the County's Comprehensive Land Use Plan.

A Columbia Gorge Commission grant (\$15,000) is included in the 1988-89 budget to assist the County in the implementation of the Columbia Gorge National Scenic Area Act.

**Parks Services** (\$2,414,546)

The Parks Services Division provides a system of regional parks which are accessible to all residents and visitors to Multnomah County for a variety of constructive leisure opportunities in a safe environment; are managed to protect and preserve natural and recreational resources and facilities; are operated in an efficient and cost effective manner; and make a significant contribution to the local economy by serving the needs of tourists and enhancing the quality of life for residents.

The Cemetery section maintains 14 pioneer cemeteries, markets available grave sites, assists clients with burial arrangements and maintains accurate records for burials.

The Parks Development section (\$878,180) is funded with the Parks profits over and above \$200,000, as allocated by the Board of County Commissioners. In 1988-89, the funds will continue implementation of the Blue Lake Master Plan to complete Phase II improvements; identify, design and construct Phase III improvements; continue efforts to negotiate public-private partnerships for golf and RV facilities; and continue efforts to acquire and develop Columbia River frontage for boat access in East County. Parks Development will also complete investigation of an RV facility feasibility at Expo.

The Recreational Facilities Fund (\$305,408) will implement a capital improvements plan at Glendoveer golf course, which will be identified in 1988-89 by a capital improvement study begun in 1987-88.

#### Community Development (\$3,610,600)

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

Projects include provision of housing grants and loans to rehabilitate owner occupied properties occupied by low income residents, neighborhood revitalization (streets, sidewalks, etc.), economic development, public service and facility acquisition and construction, etc. to benefit low income residents.

#### Facilities Management (\$15,236,800)

Facilities Management cleans, maintains, repairs, improves and manages County owned and leased facilities. It also directs the purchase, sale and leasing of buildings, parking lots and real estate properties. In addition, Facilities Management monitors and pays most County utility charges.

In 1987-88, the Records section was transferred to DGS Administrative Services; the Central Stores Warehouse will be transferred to the Department of General Services Administrative Services effective July 1, 1988. The Tax Title Unit is transferred to Facilities Management from the Sheriff's Office for 1988-89.

For 1988-89, the Capital Improvement Projects division is transferred from Nondepartmental to Environmental Services. That program funds construction and repair projects for County owned and maintained facilities. Its purpose is to keep County facilities structurally sound, mechanically updated, and functionally efficient. In 1987-88, the Department of Environmental Services established a Countywide committee to prioritize capital projects.

A new fund, the Lease/Purchase Project Fund, is established for 1988-89 to account for the proceeds from third party loans to purchase real property.

#### Animal Control (\$1,746,539)

The purpose of Animal Control is to balance the health, safety and welfare needs of people and animals in Multnomah County by protecting the rights of people from the dangers and nuisances caused by uncontrolled animals; ensuring the legal protection of animals from mistreatment; and promoting, motivating and enforcing responsible pet ownership.

This budget includes a new Pet Compliance program to increase awareness and effectively motivate pet owners to license their pets by utilizing advertising, door-to-door canvassing, and ordinance enforcement. This program includes 2 License Compliance Officers and is anticipated to be self-supporting through increased license fees and fines.

#### Fleet and Electronic Services (\$3,154,740)

The purpose of the Fleet Management program (\$2,854,540) is to provide for the administration of all aspects of the County's fleet. This includes providing fuel and maintenance, purchasing vehicles and equipment, operating the downtown circulatory pool and parking lot, administering the Fleet Management capital and performing administrative tasks related to the operation of the County's vehicular fleet.

The Electronics section (\$300,200) installs, maintains and repairs electronic equipment, including portable radios, mobile radios, base stations, control stations, public address systems, closed circuit TV systems, alarm systems, security electronics and microwave equipment.

#### Transportation (\$25,593,566)

The Division of Transportation is responsible for the planning, development, and maintenance of a balanced transportation system. This goal is realized by increasing public safety, promoting economic development, anticipating travel needs, and protecting the quality of neighborhoods.

The Engineering section (\$10,717,446) includes Transportation administration, engineering design, construction, traffic engineering and capital construction.

The County Survey section (\$647,892) provides services delegated to the County Surveyor by statute through field surveying; field and office review of subdivision plats, condominiums and type III land divisions; and road retracement for legalization, dedication and reconstruction or maintenance.

Road Maintenance (\$5,216,837) is responsible for surface maintenance, right-of-way maintenance, rock crusher operation, street sweeping, and emergency road situations.

The Traffic Aids section (\$1,457,530) provides traffic engineering and safety improvements, road sign manufacture, pavement striping, street signal maintenance, traffic sign installation and maintenance, painting of guardrail, crosswalk, curbs and legends, and building and grounds maintenance.

#### Transportation (Cont'd)

Urban Services/Portland Capital (\$2,316,100) is the account which provides for set aside funds to meet the County obligations to the City of Portland for the improvement of N.E. Marine Drive and N.E. Airport Way in accordance with the Transportation Urban Services Agreement.

The Bicycle Path Fund (\$65,334) seeks to provide safe and convenient commuter routes as well as enjoyable recreational routes for the bicycling public through project planning, intergovernmental coordination, facility design and construction.

Bridge Maintenance (\$1,553,607) serves to maintain, operate and preserve the existing County bridges and to provide federally mandated service to operate moveable structures; provide preventative maintenance of structures and facilities; perform electrical repair; and perform structural and mechanical repair.

Bridge Engineering (\$3,618,820) contains funds for improvements to the County bridges through capital projects design and construction.

#### Assessment District Operations Fund (\$89,500)

The fund is established to construct local improvement projects initiated by property owners petitions and financed by assessments against benefitted property.

#### Assessment District Bond Sinking Fund (\$594,148)

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

#### Public Land Corner Preservation Fund (\$250,000)

This fund was established in mid-year 1987-88 in order to fund the establishment, re-establishment and maintenance of corners of government surveys. This function was previously accounted for in the General Fund. The services are provided by the County Surveyor, and reimbursed by the Land Corner fund.

#### Special Appropriations - Portland Payment (\$8,396,288)

Road Fund Special Appropriations is the budgeted transfer of a share of gas taxes to the City of Portland in accordance with the City/County Intergovernmental Agreement regarding the transfer of urban services. This IGA 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 1988-89 budget represents a transfer of County roads to the City of Portland, assuming 362.7 miles and 72% of the population on 7/01/88 and 395.0 miles and 77% of the population 1/01/89 living within the City limits.

#### Special Appropriations - County Surveyor (\$110,000)

This section contains an appropriation for a service reimbursement from the General Fund to the Road Fund for County Surveyor costs incurred by General Fund programs.

#### Emergency Management (\$232,199)

Emergency Management section (\$194,699) implements and maintains a Countywide emergency management program that provides for ongoing coordination of emergency preparedness measures which include training and planning activities that support and increase emergency response and recovery capabilities required for situations of a scope and magnitude as to present a major threat to life or property.

The Hazardous Spills Response section (\$37,500) provides response to chemical emergencies at the request of any fire department or, in the case of unprotected areas, any law enforcement agency within Multnomah, Clackamas, Washington, Clark, Skamania counties and the City of Salem. Costs of responding to the hazardous materials spills are reimbursed to Multnomah County and the City of Gresham, joint providers of the services.

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
ADMINISTRATION**

Manager: Paul Yarborough

Agency 030

Organization 5010

**PURPOSE**

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

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

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	1.00	1.54	1.00	1.00
Professionals	3.00	3.55	3.00	3.00
Technicians & Para-Profess.	2.00	0.45	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.00	2.44	3.00	2.80
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
<b>Total</b>	<b>9.00</b>	<b>7.98</b>	<b>8.00</b>	<b>7.80</b>

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Road (150)	Total
Personal Services	\$ 182,940	\$ 0	\$ 163,016	\$ 345,956
Materials & Services	173,461	0	80,931	254,392
Capital Outlay	5,035	0	5,400	10,435
<b>Total</b>	<b>\$ 361,436</b>	<b>\$ 0</b>	<b>\$ 249,347</b>	<b>\$ 610,783</b>

PROGRAMS		Revenue Categories					General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Road Fund			
100	5010	Administration	\$ 139,607*	\$ 0	\$ 0		\$ 221,829	\$ 361,436
150	5050	Accounting	117,019	0	132,328		0	249,347
<b>Total</b>			<b>\$ 256,626</b>	<b>\$ 0</b>	<b>\$ 132,328</b>		<b>\$ 221,829</b>	<b>610,783</b>

\*Road Fund Service Reimbursement. DES Administration (Exclusive of \$128,758 budgeted for Permits contracts with cities) is funded approximately 60% by the Road Fund and 40% by the General Fund.

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
ADMINISTRATION**

Manager: Paul Yarborough

Agency 030

Organization 5010

**PROGRAM**

**100 5010 Administration**

<b>MISSION</b>		
The mission of DES Administration is to provide a supportive environment to division managers that promotes creative management and ensures accountability in the services they deliver.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
<u>General Administration</u> <ul style="list-style-type: none"> <li>• Provide overall management and policy direction to all DES divisions and consultation on major departmental issues (ongoing).</li> <li>• Develop DES work plans in new format for fiscal year 1988-89 budget year by August 30, 1988.</li> </ul>	1.20	\$ 105,559
<u>Interdepartmental Coordination and Communication</u> <ul style="list-style-type: none"> <li>• Participate in interdepartmental/BCC/Chair policy formulation processes: Chair's Management Team, Data Processing Management and Operating Committees, Public Information Committee, Chair/BCC policy retreats, Intergovernmental Relations Committee, etc. (ongoing).</li> <li>• Provide department liaison to Chair and BCC (ongoing).</li> </ul>	0.95	60,653
<u>Employee and Labor Relations</u> <ul style="list-style-type: none"> <li>• Achieve County Affirmative Action goals in permanent DES work force; and maintain County goals in seasonal work force (ongoing).</li> <li>• Provide support for DES divisions in the areas of employee relations and labor contract administration (ongoing).</li> <li>• Review annual employee training plans of divisions and ensure ongoing training and development opportunities for all DES employees; and monitor administration of DES Employee Development Program (ongoing).</li> </ul>	0.20	23,733
<u>Budget and Fiscal Management</u> <ul style="list-style-type: none"> <li>• Formulate departmental budget policies; coordinate annual budget development; and monitor budget management by DES divisions (ongoing).</li> </ul>	0.45	31,500
<u>Urban Services</u> <ul style="list-style-type: none"> <li>• Continue to administer urban services agreements with cities for planning, permits and roads in timely and efficient manner (ongoing).</li> </ul>	0.20	139,991
<b>COSTS</b>	<b>3.00</b>	<b>\$ 361,436</b>
<b>REVENUES: Operational \$139,607/General Funds \$221,829</b>		

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	4.00	2.98	3.00	3.00
PS	\$ 190,594	\$ 163,071	\$ 180,947	\$ 182,940
M&S	21,820	427,416	192,684	173,461
CO	0	0	0	5,035
<b>TOTAL</b>	<b>\$ 212,414</b>	<b>\$ 590,487</b>	<b>\$ 373,631</b>	<b>361,436</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
ADMINISTRATION**

Manager: Paul Yarborough

Agency 030

Organization 5010

150 5050 Accounting

<b>MISSION</b>		
The mission of DES Accounting is to provide the Department of Environmental Services with the best accounting support possible within our resources, in order to safeguard assets, comply with laws and regulations and enable managers to make meaningful financial decisions.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide financial information to Department managers in a timely manner and in a form which assists them in meeting their objectives.		
• Cost accounting	0.81	\$ 66,977
• Financial management and grant reporting	1.15	66,292
Obtain reimbursement for services provided the public by the Department.		
• Bancroft assessment and other receivable collection	1.23	53,881
Control the disbursement of funds in order to safeguard Department assets and minimize potential for additional liability.		
• Payroll and personnel records	1.13	45,308
• Construction contracts and invoices	0.48	16,889
<b>COSTS</b>	<b>4.80</b>	<b>\$ 249,347</b>
<b>REVENUES: Operational \$117,019/Road Funds \$132,328</b>		

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	5.00	5.00	5.00	4.80
PS	\$ 148,963	\$ 152,580	\$ 163,906	\$ 163,016
M&S	75,042	63,999	106,083	80,931
CO	1,920	8,257	10,050	5,400
<b>Total</b>	<b>\$ 225,925</b>	<b>\$ 224,836</b>	<b>\$ 280,039</b>	<b>249,347</b>

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# REQUIREMENT DETAIL

1985-86 ACTUAL      1986-87 ACTUAL      1987-88 ADOPTED      1987-88 REVISED      AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5010 ADMINISTRATION      1988-89 PROPOSED      1988-89 APPROVED      1988-89 ADOPTED

136,193	118,086	129,402	130,279	PERSONAL SERVICES	129,790	129,790	129,790
3,168	4,431	7,705	7,705	5100 PERMANENT	7,936	7,936	7,936
0	0	0	0	5200 TEMPORARY	0	0	0
4,916	1,153	0	0	5300 OVERTIME	0	0	0
46,317	39,401	33,097	33,333	5400 PREMIUM	0	0	0
190,594	163,071	170,204	171,317	5500 FRINGE BENEFITS	33,492	33,492	33,492
0	0	10,743	10,773	TOTAL EXTERNAL	171,218	171,218	171,218
				5550 INSURANCE BENEFITS	11,722	11,722	11,722
190,594	163,071	180,947	182,090	TOTAL PERSONAL SERVICES	182,940	182,940	182,940
0	395,144	145,980	145,980	EXTERNAL MATERIALS AND SERVICES	128,758	128,758	128,758
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
2,500	8,577	7,500	7,500	6060 PASS-THROUGH PAYMENTS	7,500	7,500	7,500
69	495	2,000	2,000	6110 PROFESSIONAL SVCS	2,000	2,000	2,000
0	0	0	0	6120 PRINTING	0	0	0
5,049	6,048	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
131	125	0	0	6170 RENTALS	0	0	0
0	0	500	500	6180 REPAIRS AND MAINTENANCE	500	500	500
1,684	1,703	10,000	10,000	6190 MAINTENANCE CONTRACTS	0	0	0
1,142	1,124	1,000	1,000	6200 POSTAGE	5,000	5,000	5,000
0	174	0	0	6230 SUPPLIES	1,000	1,000	1,000
3,383	7,680	10,000	10,000	6270 FOOD	0	0	0
600	652	2,075	2,075	6310 EDUCATION & TRAINING	10,000	10,000	10,000
0	0	0	0	6330 TRAVEL	2,850	2,850	2,850
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
34	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	50	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
368	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
14,960	421,772	179,055	179,055	TOTAL EXTERNAL	157,608	157,608	157,608
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	2,958	2,958	7150 TELEPHONE	3,203	3,203	3,203
0	0	0	0	7200 DATA PROCESSING	6,000	6,000	6,000
2,767	1,348	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
4,093	4,296	10,671	10,671	7500 OTHER INTERNAL	6,650	6,650	6,650
6,860	5,644	13,629	13,629	TOTAL INTERNAL	15,853	15,853	15,853
21,820	427,416	192,684	192,684	TOTAL MATERIALS & SERVICES	173,461	173,461	173,461
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	5,035	5,035	5,035
0	0	0	0	TOTAL CAPITAL OUTLAY	5,035	5,035	5,035
205,554	584,843	349,259	350,372	DIRECT BUDGET	333,861	333,861	333,861
212,414	590,487	373,631	374,774	TOTAL BUDGET	361,436	361,436	361,436

# PERSONNEL DETAIL

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 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	0.00	0	0.00	0	0.00	0
0.00	0	0.55	13,740	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	24,396	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	23,761	0.45	11,123	1.00	25,823	1.00	26,701	1.00	26,601	1.00	26,601	1.00	26,601
1.00	37,829	1.00	39,546	1.00	41,082	1.00	41,082	1.00	40,925	1.00	40,925	1.00	40,925
1.00	50,207	0.98	53,677	1.00	62,497	1.00	62,497	1.00	62,264	1.00	62,264	1.00	62,264
OFFICE ASSISTANT 2													
ADMIN SPECIALIST 1													
PROGRAM DEVEL SPEC													
ADMINISTRATIVE ASST													
MANAGEMENT ASSISTANT													
EXECUTIVE PROG DIR													
4.00	136,193	2.98	118,086	3.00	129,402	3.00	130,280	3.00	129,790	3.00	129,790	3.00	129,790
								5100 PERMANENT					

**R**  
 AGENCY : 030 ENVIRONMENTAL SERVICES  
 FUND : 150 ROAD FUND  
 UM ORG: 5050 ROAD FUND ACCOUNTING

PERSONAL SERVICES					
105,309	110,905	117,173	119,058		
1,148	0	0	0	5100 PERMANENT	116,178
274	7	645	645	5200 TEMPORARY	0
				5300 OVERTIME	970
2,537	1,710	1,500	1,500	5400 PREMIUM	1,500
39,595	39,958	32,013	32,519	5500 FRINGE BENEFITS	29,971
148,963	152,580	151,331	153,722	TOTAL EXTERNAL	148,619
0	0	12,575	12,622	5550 INSURANCE BENEFITS	14,397
148,963	152,580	163,906	166,344	TOTAL PERSONAL SERVICES	163,016
					163,016
EXTERNAL MATERIALS AND SERVICES					
0	2,374	1,918	1,918	6050 COUNTY SUPPLEMENTS	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0
7,899	3,262	7,750	7,750	6110 PROFESSIONAL SVCS	5,500
1,295	412	2,500	2,500	6120 PRINTING	4,420
0	0	0	0	6130 UTILITIES	0
3,812	3,427	0	0	6140 COMMUNICATIONS	0
1,140	0	0	0	6170 RENTALS	0
2,877	0	0	0	6180 REPAIRS AND MAINTENANCE	0
0	3,690	11,075	11,075	6190 MAINTENANCE CONTRACTS	5,000
2,936	3,722	2,904	2,904	6200 POSTAGE	3,360
1,640	2,726	2,000	2,000	6230 SUPPLIES	2,490
0	0	0	0	6270 FOOD	0
1,141	1,534	1,500	1,500	6310 EDUCATION & TRAINING	1,500
0	0	0	0	6330 TRAVEL	430
0	0	0	0	6520 INSURANCE	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0
0	0	0	0	6550 DRUGS	0
0	0	0	0	6580 CLAIMS PAID	0
0	0	0	0	6590 JUDGMENTS	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0
0	70	0	0	6620 DUES AND SUBSCRIPTIONS	0
0	0	0	0	6650	0
0	0	0	0	7810 PRINCIPAL	0
0	0	0	0	7820 INTEREST	0
22,740	21,217	29,647	29,647	TOTAL EXTERNAL	22,700
				INTERNAL SERVICE REIMBURSEMENTS	
10,274	9,735	12,965	12,965	7100 INDIRECT COSTS	13,743
0	0	2,569	2,569	7150 TELEPHONE	2,641
36,485	30,872	45,000	45,000	7200 DATA PROCESSING	34,812
0	0	1,680	1,680	7300 MOTOR POOL	0
5,543	2,175	2,235	2,235	7400 BUILDING MANAGEMENT	2,235
0	0	11,987	11,987	7500 OTHER INTERNAL	4,800
52,302	42,782	76,436	76,436	TOTAL INTERNAL	58,231
75,042	63,999	106,083	106,083	TOTAL MATERIALS & SERVICES	80,931
					80,931
0	0	0	0	8100 LAND	0
0	0	0	0	8200 BUILDINGS	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0
1,920	8,257	10,050	10,050	8400 EQUIPMENT	5,400
1,920	8,257	10,050	10,050	TOTAL CAPITAL OUTLAY	5,400
				DIRECT BUDGET	176,719
173,623	182,054	191,028	193,419	TOTAL BUDGET	249,347
225,925	224,836	280,039	282,477		249,347

# PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 150 ROAD FUND  
 SUM ORG: 5050 ROAD FUND ACCOUNTING

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
2.00	31,228	1.44	23,640	2.00	35,045	2.00	36,237	2.00	37,100	2.00	37,100	2.00	37,100
1.00	18,327	1.00	19,627	1.00	20,394	1.00	21,087	0.80	16,820	0.80	16,820	0.80	16,820
1.00	22,111	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	1.00	23,928	1.00	25,704	1.00	25,704	1.00	26,365	1.00	26,365	1.00	26,365
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.56	9,024	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	33,643	1.00	34,686	1.00	36,030	1.00	36,030	1.00	35,893	1.00	35,893	1.00	35,893

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

Manager: Sam Philip

Agency 030

Organization 5100

**PURPOSE**

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

<b>PERSONNEL</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
Officials & Administrators	1.00	1.62	1.00	1.77
Professionals	0.00	0.00	0.00	0.00
Technicians & Para-Profess.	1.00	0.83	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.00	1.32	2.00	2.00
Skilled Craft & Srv. Maint.	<u>3.91</u>	<u>5.20</u>	<u>5.00</u>	<u>4.23</u>
<b>Total</b>	<b>7.91</b>	<b>8.97</b>	<b>9.00</b>	<b>9.00</b>

<b>EXPENDITURES</b>	<b>General Fund (100)</b>	<b>Federal/State Fund (156)</b>	<b>Fair Fund (164)</b>	<b>Total</b>
Personal Services	\$ 261,939	\$ 0	\$ 92,448	\$ 354,387
Materials & Services	256,991	0	457,035	714,026
Capital Outlay	<u>236,787</u>	<u>0</u>	<u>0</u>	<u>236,787</u>
<b>Total</b>	<b>\$ 755,717</b>	<b>\$ 0</b>	<b>\$ 549,483</b>	<b>\$1,305,200</b>

**PROGRAMS**

**Revenue Categories**

<b>Fd</b>	<b>Org</b>	<b>Organization</b>	<b>Operational</b>	<b>Grant</b>	<b>Fair Fund</b>	<b>General Fund Supplement</b>	<b>Total</b>
100	5120	Expo Center	\$ 1,312,505	\$ 0	\$ 104,000*	\$ (660,788)	\$ 755,717
164	5110	Fair	<u>549,483</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>549,483</u>
		<b>Total</b>	<b>\$ 1,861,988</b>	<b>\$ 0</b>	<b>\$ 104,000</b>	<b>\$ (660,788)</b>	<b>1,305,200</b>

\*Transfer from County Fair Fund for Capital Improvements.

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

Manager: Sam Philip

Agency 030

Organization 5100

**100 5120 Exposition Center**

<b>MISSION</b>		
To provide an attractive, multi-purpose public assembly facility, as a public service, to accommodate activities which benefit the community.		
<ul style="list-style-type: none"> <li>To preserve the value of the facility as a capital asset in order to produce revenue for the County.</li> <li>To increase usage of the facility.</li> <li>To promote profitability in the most cost-effective manner possible.</li> </ul>		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Routine operation and maintenance of Expo Center.	6.93	\$ 755,717
<b>COSTS</b>	6.93	\$ 755,717
<b>REVENUES:</b> Operational \$1,312,505/Fair Fund \$104,000/General Fund (\$660,788)		

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	5.87	7.07	6.93	6.93
PS	\$ 176,304	\$ 227,354	\$ 237,921	\$ 261,939
M&S	230,659	210,972	201,721	256,991
CO	6,500	4,026	267,886	236,787
<b>TOTAL</b>	<b>\$ 413,463</b>	<b>\$ 442,352</b>	<b>\$ 707,528</b>	<b>\$ 755,717</b>

**164 5110 Multnomah County Fair**

<b>MISSION</b>		
To produce the annual County Fair.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Increase participation in Multnomah County Fair by increasing attendance of the public, increasing participation by entering products for judging, and to provide better entertainment for the general public.	2.07	\$ 549,483
<b>COSTS</b>	2.07	\$ 549,483
<b>REVENUES:</b> Operational \$549,483		

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	2.04	1.90	2.07	2.07
PS	\$ 77,989	\$ 66,124	\$ 100,575	\$ 92,448
M&S	313,040	294,993	533,535	457,035
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 391,029</b>	<b>\$ 361,117</b>	<b>\$ 634,110</b>	<b>\$ 549,483</b>

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 5100 FAIR & EXPO

1985-86  
ACTUAL

1986-87  
ACTUAL

1987-88  
ADPTED

1987-88  
REVISED

1988-89  
PROPOSED

1988-89  
APPROVED

1988-89  
ADOPTED

123,242	154,638	162,208	163,774	161,303	163,840
3,872	9,440	7,461	7,461	8,550	8,550
1,007	427	1,425	1,425	1,525	1,525
914	4,647	1,250	1,250	21,655	21,655
47,269	58,202	44,775	45,195	41,605	42,251
176,304	227,354	217,119	219,105	234,638	237,821
0	0	20,802	20,847	24,048	24,118
176,304	227,354	237,921	239,952	258,686	261,939
PERSONAL SERVICES					
5100 PERMANENT					
5200 TEMPORARY					
5300 OVERTIME					
5400 PREMIUM					
5500 FRINGE BENEFITS					
TOTAL EXTERNAL					
5550 INSURANCE BENEFITS					
TOTAL PERSONAL SERVICES					
EXTERNAL MATERIALS AND SERVICES					
6050 COUNTY SUPPLEMENTS					
6060 PASS-THROUGH PAYMENTS					
6110 PROFESSIONAL SVCS					
6120 PRINTING					
6130 UTILITIES					
6140 COMMUNICATIONS					
6170 RENTALS					
6180 REPAIRS AND MAINTENANCE					
6190 MAINTENANCE CONTRACTS					
6200 POSTAGE					
6230 SUPPLIES					
6270 FOOD					
6310 EDUCATION & TRAINING					
6330 TRAVEL					
6520 INSURANCE					
6530 EXTERNAL DATA PROCESSING					
6550 DRUGS					
6580 CLAIMS PAID					
6590 JUDGMENTS					
6610 AWARDS AND PREMIUMS					
6620 DUES AND SUBSCRIPTIONS					
6650					
7810 PRINCIPAL					
7820 INTEREST					
TOTAL EXTERNAL					
INTERNAL SERVICE REIMBURSEMENTS					
7100 INDIRECT COSTS					
7150 TELEPHONE					
7200 DATA PROCESSING					
7300 MOTOR POOL					
7400 BUILDING MANAGEMENT					
7500 OTHER INTERNAL					
TOTAL INTERNAL					
TOTAL MATERIALS & SERVICES					
230,659	210,972	201,721	256,721	228,791	256,991
8100 LAND					
8200 BUILDINGS					
8300 OTHER IMPROVEMENTS					
8400 EQUIPMENT					
TOTAL CAPITAL OUTLAY					
392,291	419,118	670,071	727,057	660,429	711,599
413,463	442,352	707,528	764,559	704,477	755,717

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 5100 FAIR & EXPO

150 MODA07 JOB FE

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 164 COUNTY FAIR FUND  
 SUM ORG: 5100 FAIR & EXPO

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
<b>PERSONAL SERVICES</b>						
40,932	38,018	48,453	48,453	48,173	48,173	48,173
13,848	8,056	26,848	26,848	15,848	15,848	15,848
1,075	3,500	2,150	2,150	2,550	2,550	2,550
602	48	750	750	4,306	4,306	4,306
21,532	16,502	15,790	15,790	13,967	13,967	13,967
77,989	66,124	93,991	93,991	84,844	84,844	84,844
0	0	6,584	6,584	7,604	7,604	7,604
77,989	66,124	100,575	100,575	92,448	92,448	92,448
<b>EXTERNAL MATERIALS AND SERVICES</b>						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
157,432	167,089	312,377	312,377	212,377	212,377	212,377
1,000	254	1,000	1,000	1,000	1,000	1,000
2,000	553	2,000	2,000	2,000	2,000	2,000
1,000	434	1,000	1,000	1,000	1,000	1,000
17,500	50,728	28,500	28,500	17,500	17,500	17,500
0	755	10,000	10,000	0	0	0
0	0	0	0	0	0	0
300	132	300	300	300	300	300
6,100	15,232	40,050	40,050	20,050	20,050	20,050
0	0	0	0	0	0	0
0	119	500	500	500	500	500
400	0	400	400	400	400	400
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	763	0	0	0	0	0
0	0	0	0	0	0	0
39,000	39,158	78,000	78,000	39,000	39,000	39,000
0	175	0	0	0	0	0
27,900	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
252,632	275,392	474,127	474,127	294,127	294,127	294,127
18,543	16,301	18,543	18,543	18,543	18,543	18,543
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,000	0	0	0	0	0	0
35,000	0	0	0	0	0	0
5,865	3,300	40,865	40,865	144,365	144,365	144,365
60,408	19,601	59,408	59,408	162,908	162,908	162,908
313,040	294,993	533,535	533,535	457,035	457,035	457,035
<b>TOTAL MATERIALS &amp; SERVICES</b>						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
330,621	341,516	568,118	568,118	378,971	378,971	378,971
391,029	361,117	634,110	634,110	549,483	549,483	549,483

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 164 COUNTY FAIR FUND  
SUM ORG: 5100 FAIR & EXPO

[illegible]

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

Manager: Lorna Stickel

Agency 030

Organization 5200

**PURPOSE**

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

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

The Columbia Gorge Grant is to assist in coordination with the Columbia Gorge Commission on implementation of the Columbia Gorge National Scenic Area Act.

**PERSONNEL**

	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	1.00	1.16	1.00	1.00
Professionals	6.00	6.13	5.75	6.73
Technicians & Para-Profess.	1.00	1.03	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.00	0.63	1.00	1.83
Skilled Craft & Srv. Maint.	0.00	0.45	0.00	0.00
<b>Total</b>	<b>9.00</b>	<b>9.40</b>	<b>8.75</b>	<b>10.56</b>

**EXPENDITURES**

	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 374,584	\$ 28,553	\$ 0	\$ 403,137
Materials & Services	61,158	9,654	0	70,812
Capital Outlay	16,105	0	0	16,105
<b>Total</b>	<b>\$ 451,847</b>	<b>\$ 38,207</b>	<b>\$ 0</b>	<b>\$ 490,054</b>

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5220	Land Use	\$ 21,500	\$ 0	\$ 0	\$ 430,347	\$ 451,847
156	5250	LCDC Grant	0	23,207	0	0	23,207
156	5260	Clmb Grg Grt	0	15,000	0	0	15,000
		<b>Total</b>	<b>\$ 21,500</b>	<b>\$ 38,207</b>	<b>\$ 0</b>	<b>\$ 430,347</b>	<b>\$ 490,054</b>

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

Manager: Lorna Stickle

Agency 030

Organization 5200

**100 5220 Planning**

<b>MISSION</b>		
The Division will strive to create, implement, and involve citizens in an innovative Countywide comprehensive planning program which both meets the requirements of the Oregon Planning Goals and other laws and provides the public with understandable and convenient access to the development process.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Administration of the Zoning Code, land divisions, design review, signs include:	3.50	\$ 166,777
<ul style="list-style-type: none"> <li>• Processing 100 applications in writing</li> <li>• All public contact answers on same day</li> <li>• Open public access five days per week</li> </ul>		
General Administration to include contract monitoring, personnel, and work programs	1.00	61,645
Begin the Periodic Review process to update the County's land use plan - present proposed order by August 1988, final order by December 1988	2.00	94,080
Coordinate the County's Planning program with other agencies, including the Columbia Gorge National Scenic Area	1.00	47,040
Clerical and Internal support for all the above to include records access and motor pool for one vehicle	2.33	82,305
<b>COSTS</b>	<b>9.83</b>	<b>\$ 451,847</b>
<b>REVENUES: Operational \$21,500/General Fund \$430,347</b>		

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	9.00	8.75	8.75	9.83
PS	\$ 342,646	\$ 312,887	\$ 340,638	\$ 374,584
M&S	50,754	40,558	93,990	61,158
CO	0	0	4,300	16,105
<b>TOTAL</b>	<b>\$ 393,400</b>	<b>\$ 353,445</b>	<b>\$ 438,928</b>	<b>451,847</b>

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

Manager: Lorna Stickel

Agency 030

Organization 5200

**156 5250 LCDC Grant**

<b>MISSION</b>		
To provide some State assisted long-range land use planning that includes the completion of a periodic review of the County's Comprehensive Land Use Plan during this fiscal year.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
• To assist the long-range planning staff in the completion of periodic review for a 6-month period of time.	0.50	\$ 15,709
• To provide necessary supplies, printing, and software backup to the long-range planning staff in both the completion of periodic review and other long-range planning data compilation and agency coordination.	0.00	7,498
<b>COSTS</b>	0.50	\$ 23,207
<b>REVENUES:</b> LCDC Maintenance and Periodic Review Grants \$23,207		

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	0.00	0.65	0.00	0.50
PS	\$ 15,171	\$ 25,393	\$ 2,547	\$ 15,709
M&S	8,529	0	453	7,498
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 23,700</b>	<b>\$ 25,393</b>	<b>\$ 3,000</b>	<b>\$ 23,207</b>

**156 5260 Columbia Gorge Commission Grant**

<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
To coordinate with the Columbia River Gorge Commission on planning the Columbia Gorge National Scenic Area.	0.23	\$ 15,000
<b>COSTS</b>	0.23	\$ 15,000
<b>REVENUES:</b> Columbia Gorge Commission Grant \$15,000		

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	0.00	0.00	0.00	0.23
PS	\$ 0	\$ 0	\$ 0	\$ 12,844
M&S	0	0	0	2,156
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 15,000</b>

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 100 GENERAL FUND

SUM ORG: 5200 LAND USE PLANNING

1985-86 ACTUAL 1986-87 ACTUAL 1987-88 ADOPTED 1987-88 REVISED 1988-89 PROPOSED 1988-89 APPROVED 1988-89 ADOPTED

PERSONAL SERVICES							
230,588	225,067	247,727	245,165	5100 PERMANENT	258,364	258,364	271,922
25,790	6,283	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
4,028	2,544	0	0	5400 PREMIUM	0	0	0
82,240	78,993	66,370	65,756	5500 FRINGE BENEFITS	65,262	65,262	68,687
342,646	312,887	314,097	310,921	TOTAL EXTERNAL	323,626	323,626	340,609
0	0	26,541	26,584	5550 INSURANCE BENEFITS	31,151	31,151	33,975
342,646	312,887	340,638	337,505	TOTAL PERSONAL SERVICES	354,777	354,777	374,584
EXTERNAL MATERIALS AND SERVICES							
0	0	34,244	34,244	6050 COUNTY SUPPLEMENTS	10,904	10,904	10,904
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
13,079	1,251	1,000	500	6110 PROFESSIONAL SVCS	1,000	1,000	1,000
7,185	8,149	9,000	7,000	6120 PRINTING	8,000	8,000	8,000
0	0	0	0	6130 UTILITIES	0	0	0
6,655	6,903	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
1,541	2,464	1,200	1,200	6180 REPAIRS AND MAINTENANCE	2,000	2,000	2,000
0	300	2,520	2,520	6190 MAINTENANCE CONTRACTS	1,500	1,500	2,700
10,041	10,449	11,000	10,000	6200 POSTAGE	1,080	1,080	1,080
2,093	3,595	6,000	5,000	6230 SUPPLIES	10,000	10,000	10,000
0	0	0	0	6270 FOOD	5,000	5,000	5,000
0	331	3,500	3,500	6310 EDUCATION & TRAINING	0	0	0
17	219	1,350	1,350	6330 TRAVEL	3,500	3,500	3,500
0	0	0	0	6520 INSURANCE	1,500	1,500	1,500
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
77	2,174	6,000	3,500	6620 DUES AND SUBSCRIPTIONS	5,000	5,000	5,000
6,272	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
46,966	35,835	75,814	68,814	TOTAL EXTERNAL	49,484	49,484	50,684
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	3,337	3,337	7150 TELEPHONE	4,683	4,683	4,683
29	0	0	0	7200 DATA PROCESSING	0	0	0
2,729	2,725	1,896	1,896	7300 MOTOR POOL	2,066	2,066	2,066
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,030	1,998	12,943	12,943	7500 OTHER INTERNAL	15,125	15,125	3,725
3,788	4,723	18,176	18,176	TOTAL INTERNAL	21,874	21,874	10,474
50,754	40,558	93,990	86,990	TOTAL MATERIALS & SERVICES	71,358	71,358	61,158
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	4,300	16,300	8400 EQUIPMENT	1,500	1,500	16,105
0	0	4,300	16,300	TOTAL CAPITAL OUTLAY	1,500	1,500	16,105
389,612	348,722	394,211	396,035	DIRECT BUDGET	374,610	374,610	407,398
393,400	353,445	438,928	440,795	TOTAL BUDGET	427,635	427,635	451,847

# PERSONNEL DETAIL

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
1.00	16,877	0.63	10,960	1.00	18,193	1.00	18,812	1.00	18,750	1.00	18,750	1.83	32,308
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
5.00	123,262	4.19	100,734	4.75	130,863	4.75	126,863	5.00	138,712	5.00	138,712	5.00	138,712
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	31,754	1.41	40,559	1.00	34,689	1.00	34,689	1.00	34,556	1.00	34,556	1.00	34,556
0.00	0	0.36	9,110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	22,344	1.00	22,523	1.00	24,083	1.00	24,902	1.00	25,578	1.00	25,578	1.00	25,578
1.00	36,351	1.16	41,181	1.00	39,899	1.00	39,899	1.00	40,768	1.00	40,768	1.00	40,768
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OFFICE ASSISTANT 2													
ZONING TECHNICIAN													
PLANNER													
PLANNER/ASST													
PLANNER/ASSOCIATE													
PLANNER/SENIOR													
CHIEF RADIO TECH													
ADMINISTRATIVE ASST													
PROGRAM MANAGER 1													
PROGRAM MANAGER 2													
9.00	230,588	8.75	225,067	8.75	247,727	8.75	245,165	9.00	258,364	9.00	258,364	9.83	271,922

AGENCY: 030 ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	SUM ORG: 5200 LAND USE PLANNING FUND: 156 FEDERAL/STATE PROGRAM FUND	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
0	16,265	0	0	PERSONAL SERVICES	9,850	9,850	15,203
13,000	3,284	2,547	2,547	5100 PERMANENT	0	0	5,500
0	0	0	0	5200 TEMPORARY	0	0	0
0	232	0	0	5300 OVERTIME	0	0	0
2,171	5,612	0	0	5400 PREMIUM	3,974	3,974	5,325
15,171	25,393	2,547	2,547	5500 FRINGE BENEFITS	13,824	13,824	26,028
0	0	0	0	TOTAL EXTERNAL	1,885	1,885	2,525
15,171	25,393	2,547	2,547	5550 INSURANCE BENEFITS	15,709	15,709	28,553
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
2,000	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
3,116	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	2,986	2,986	3,486
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	1,250	1,250	1,500
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
5,116	0	0	0	TOTAL EXTERNAL	4,236	4,236	5,161
3,413	0	453	453	INTERNAL SERVICE REIMBURSEMENTS	2,962	2,962	4,193
0	0	0	0	7100 INDIRECT COSTS	300	300	300
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
3,413	0	453	453	TOTAL INTERNAL	3,262	3,262	4,493
8,529	0	453	453	TOTAL MATERIALS & SERVICES	7,498	7,498	9,654
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
20,287	25,393	2,547	2,547	DIRECT BUDGET	18,060	18,060	31,189
23,700	25,393	3,000	3,000	TOTAL BUDGET	23,207	23,207	38,207

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 5200 LAND USE PLANNING

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**DEPARTMENT OF ENVIRONMENTAL SERVICES  
PARKS DIVISION**

Manager: Charles Ciecko

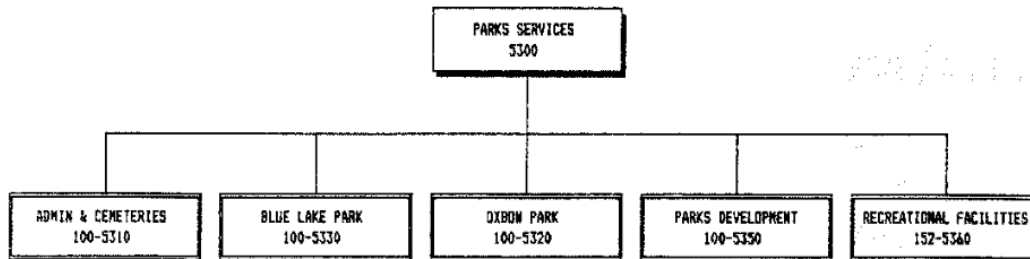
Agency 030

Organization 5300

**PURPOSE**

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

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



**PERSONNEL**

	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	2.00	4.00	2.00	2.00
Professionals	3.00	3.61	3.00	3.50
Technicians & Para-Profess.	0.00	0.34	0.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	2.00	0.19	2.00	1.00
Skilled Craft & Srv. Maint.	11.00	8.86	11.00	11.00
<b>Total</b>	<b>18.00</b>	<b>17.00</b>	<b>18.00</b>	<b>18.50</b>

**EXPENDITURES**

	General Fund (100)	Parks Development (100)	Rec Fac Fund (152)	Total
Personal Services	\$ 791,253	\$ 20,760	\$ 0	\$ 812,013
Materials & Services	433,053	108,109	186,458	727,620
Capital Outlay	6,652	749,311	118,950	874,913
<b>Total</b>	<b>\$ 1,230,958</b>	<b>\$ 878,180</b>	<b>\$ 305,408</b>	<b>\$ 2,414,546</b>

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	5310	Administration/ Cemeteries	\$ 154,241	\$ 12,000	\$ 0	\$ 446,145	\$ 612,386
100	5320	Oxbow Park	64,043	0	0	180,270	244,313
100	5330	Blue Lake Park	141,026	0	0	233,233	374,259
100	5350	Parks Devel	0	0	878,180	0	878,180
152	5360	Rec Fac	305,408	0	0	0	305,408
		<b>Total</b>	<b>\$ 664,718</b>	<b>\$ 12,000</b>	<b>\$ 878,180</b>	<b>\$ 859,648</b>	<b>\$ 2,414,546</b>

DEPARTMENT OF ENVIRONMENTAL SERVICES  
PARKS DIVISION

Manager: Charles Ciecko

Agency 030

Organization 5300

PROGRAM

100 Parks Services and Development

**MISSION**

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

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

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

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

OBJECTIVES	FTE	COST
Continue operation and maintenance of Regional Parks and Pioneer Cemeteries at or above 87-88 levels.		
<ul style="list-style-type: none"> <li>• <u>Oxbow Park</u> - maintenance and operation, environmental education programs and special events, family and group picnic areas, law enforcement and emergency assistance, boater access, resource enhancement, hiking/equestrian trails, and Park promotion. Includes Indian John Island and Larch Mountain Corridor.</li> </ul>	6.60	\$ 240,013
<ul style="list-style-type: none"> <li>• <u>Blue Lake Park</u> - maintenance and operation; family and group picnic areas; the Lakehouse; food and boat concessions; summer concert series; "Especially for Children" series; lake access; carousel; swim center; law enforcement and emergency assistance; Park promotion; aquatic weed control program.</li> </ul>	12.10	357,659
<ul style="list-style-type: none"> <li>• <u>Pioneer Cemeteries</u> - operation and basic maintenance of 14 Pioneer Cemeteries; sell graves; inter deceased; maintain accurate records.</li> </ul>	3.70	154,308
<ul style="list-style-type: none"> <li>• <u>Misc. Regional Parks</u> - operation and basic maintenance for Bybee-Howell Estate; Glendoveer Fitness Trail; Gary &amp; Flagg Islands; 43rd Ave. Boat Ramp; Broughton's Beach; Sauvies Island Boat Ramp.</li> </ul>	1.67	77,411
<ul style="list-style-type: none"> <li>• <u>Neighborhood Parks</u> - provide hazard mitigation at Neighborhood Parks pending transfer to municipalities. Share cost of maintenance programs at Vance Park with City of Gresham.</li> </ul>	0.20	13,500
<ul style="list-style-type: none"> <li>• <u>Grounds Maintenance Support Services</u> - Arborist and Gardener services for all Park Services facilities and County Fair/Expo. Operate and maintain greenhouse and nursery.</li> </ul>	3.50	159,106
Continued on next page.		

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030

Organization 5300

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

OBJECTIVES	FTE	COST
Continue efforts to plan and develop County Recreational Resources.		
<ul style="list-style-type: none"> <li>Continue implementation of the Blue Lake Master Plan including: <ul style="list-style-type: none"> <li>Complete Phase II improvements.</li> <li>Identify, design and construct Phase III improvements.</li> <li>Continue efforts to negotiate public/private partnerships for golf and RV facilities.</li> <li>Continue efforts to acquire and develop Columbia River Frontage for boat access in East County.</li> </ul> </li> </ul>	1.60	\$ 870,180
<ul style="list-style-type: none"> <li>Complete investigation of RV facility feasibility at Expo. Proceed with development offering.</li> </ul>	0.10	8,000
Increase training opportunities for full-time staff as part of the Employee Development Plan.	0.10	4,425
Continue monitoring local, regional, state and federal issues which affect recreational resources and/or funding.	0.02	1,000
Maintain efforts to subsidize the personal services appropriation through the use of "alternative labor" sources. (Includes: recruitment, coordination, supervision, recognition.)	0.09	4,200
Provide general administration of the above. Includes budget, contract preparation and administration, general supervision, revenue and expenditure control, reservations, personnel management, cost-accounting, policy development and implementation, publicity. Organize and staff the Parks Advisory Committee, etc.	3.00	219,336
<b>COSTS</b>	<b>*32.68</b>	<b>\$ 2,109,138</b>
<b>REVENUES:</b> Operational \$359,310/Grant \$12,000/Dedicated Revenues \$878,180/ General Funds \$859,648 * Seasonal staff has been converted to FTE's and included here.		

**100 5310 Parks Administration and Cemeteries**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	18.00	6.64	9.00	9.00
PS	\$ 674,293	\$ 274,490	\$ 375,255	\$ 371,909
M&S	343,983	186,069	253,761	235,575
CO	23,746	30,029	6,613	4,902
<b>TOTAL</b>	<b>\$ 1,042,022</b>	<b>\$ 490,588</b>	<b>\$ 635,629</b>	<b>\$ 612,386</b>

**100 5330 Blue Lake Park**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE		6.55	5.00	5.00
PS	\$ *	\$ 269,121	\$ 237,739	\$ 249,648
M&S		89,679	102,335	123,461
CO		1,654	3,469	1,150
<b>TOTAL</b>	<b>\$</b>	<b>\$ 360,454</b>	<b>\$ 343,543</b>	<b>\$ 374,259</b>

\*History included in Parks Administration.

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
PARKS DIVISION**

Manager: Charles Ciecko

Agency 030

Organization 5300

**100 5320 Oxbow Park**

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

\*History included in Parks Administration.

**100 5350 Parks Development**

COSTS		1985-86	1986-87	1987-88	1988-89
FTE		0.00	0.00	0.00	0.50
PS	\$	0	\$ 0	\$ 0	\$ 20,760
M&S		0	74,860	106,461	108,109
CO		0	326,389	633,185	749,311
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 401,249</b>	<b>\$ 739,646</b>	<b>\$ 878,180</b>

**152 5360 Recreational Facilities Fund**

<b>MISSION</b>		
The purpose of the Recreational Facilities Fund is to oversee the County's contract for the management of the Glendoveer Golf Course and to account for transfers of revenues to other County funds for services provided to Glendoveer by other County programs.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
To administer the Glendoveer Golf Course contract and to oversee other administrative and maintenance activities associated with the operation of the Glendoveer Golf Course and jogging trail.	0.00	\$ 165,468
To implement the capital improvements plan for the Glendoveer Golf Course.	0.00	139,940
<b>COSTS</b>	0.00	\$ 305,408
<b>REVENUES: Operational Revenues \$305,408</b>		

COSTS		1985-86	1986-87	1987-88	1988-89
FTE		0.00	0.00	0.00	0.00
PS	\$	0	\$ 0	\$ 0	\$ 0
M&S		5,000	20,200	132,015	186,458
CO		0	0	0	118,950
<b>TOTAL</b>	<b>\$</b>	<b>5,000</b>	<b>\$ 20,200</b>	<b>\$ 132,015</b>	<b>\$ 305,408</b>

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 100 GENERAL FUND

SUM ORG: 5300 PARK SERVICES

1985-86  
ACTUAL

1986-87  
ACTUAL

1987-88  
ADOPTED

1987-88  
REVISED

1988-89  
PROPOSED

1988-89  
APPROVED

1988-89  
ADOPTED

PERSONAL SERVICES						
394,259	402,356	438,074	438,621	440,532	440,532	440,532
110,195	122,486	141,418	141,418	150,450	150,450	150,450
5,694	6,098	9,840	9,840	10,235	10,235	10,235
5,624	10,466	1,396	1,396	1,405	1,405	1,405
158,521	159,513	129,912	130,059	127,608	127,608	127,608
674,293	700,919	720,640	721,334	730,230	730,230	730,230
0	0	58,198	58,212	61,023	61,023	61,023
674,293	700,919	778,838	779,546	791,253	791,253	791,253
EXTERNAL MATERIALS AND SERVICES						
6050 COUNTY SUPPLEMENTS						
0	0	0	0	0	0	0
53,795	50,187	92,115	92,115	74,184	74,184	109,941
4,764	8,880	5,215	5,215	5,635	5,635	5,635
29,498	32,339	40,970	40,970	40,442	40,442	40,442
5,306	5,938	6,075	6,075	2,468	2,468	2,468
4,243	2,867	6,225	6,225	7,050	7,050	7,050
4,646	1,352	4,330	4,330	8,580	8,580	8,580
0	0	0	0	0	0	0
2,036	2,473	2,000	2,000	2,000	2,000	2,000
33,410	30,266	25,564	25,564	29,268	29,268	29,268
69	0	0	0	800	800	800
1,190	1,749	4,425	4,425	4,425	4,425	4,425
369	213	600	600	600	600	600
0	0	2,400	2,400	2,400	2,400	2,400
1,041	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
9	11	0	0	0	0	0
555	380	200	200	200	200	200
7,033	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
147,964	136,655	190,119	190,119	178,052	178,052	213,809
INTERNAL SERVICE REIMBURSEMENTS						
7100 INDIRECT COSTS						
0	0	0	0	0	0	0
0	0	0	0	3,320	3,320	3,320
0	0	0	0	0	0	0
138,404	142,395	139,916	139,916	168,674	168,674	168,674
0	0	0	0	0	0	0
57,615	57,461	90,381	90,381	47,250	47,250	47,250
196,019	199,856	230,297	230,297	219,244	219,244	219,244
343,983	336,511	420,416	420,416	397,296	397,296	433,053
TOTAL MATERIALS & SERVICES						
0	0	0	0	0	0	0
0	633	0	0	0	0	0
2,556	24,893	0	0	0	0	0
21,190	6,477	11,291	11,291	2,100	2,100	6,652
23,746	32,003	11,291	11,291	2,100	2,100	6,652
DIRECT BUDGET						
846,003	869,577	922,050	922,744	910,382	910,382	950,691
1,042,022	1,069,433	1,210,545	1,211,253	1,190,649	1,190,649	1,230,958

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 100 GENERAL FUND  
SUN: ORG: 5300 PARK SERVICES

[illegible]

AGENCY: 030 ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	FUND: 100 GENERAL FUND SUM ORG: 5350 PARKS DEVELOPMENT	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	15,430
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	3,898
0	0	0	0	TOTAL EXTERNAL	0	0	19,328
0	0	0	0	5550 INSURANCE BENEFITS	0	0	1,432
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	20,760
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
62,616	105,661	105,661	105,661	6110 PROFESSIONAL SVCS	22,700	22,700	106,109
469	800	800	800	6120 PRINTING	600	600	2,000
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
0	0	0	0	6230 SUPPLIES	0	0	0
141	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
63,226	106,461	106,461	106,461	TOTAL EXTERNAL	23,300	23,300	108,109
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	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
11,634	0	0	0	7500 OTHER INTERNAL	0	0	0
11,634	0	0	0	TOTAL INTERNAL	0	0	0
0	74,860	106,461	106,461	TOTAL MATERIALS & SERVICES	23,300	23,300	108,109
0	0	0	0	8100 LAND	0	0	0
201,294	133,905	133,905	133,905	8200 BUILDINGS	0	0	212,256
122,457	457,880	457,880	457,880	8300 OTHER IMPROVEMENTS	188,703	188,703	527,840
2,638	41,400	41,400	44,707	8400 EQUIPMENT	0	0	9,215
326,389	633,185	633,185	636,492	TOTAL CAPITAL OUTLAY	188,703	188,703	749,311
0	389,615	739,646	742,953	DIRECT BUDGET	212,003	212,003	876,748
0	401,249	739,646	742,953	TOTAL BUDGET	212,003	212,003	878,180

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 5350 PARKS DEVELOPMENT

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED				1988-89 PROPOSED		1988-89 APPROVED		1988-89 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	PLANNER		0.00	0	0.00	0	0.50	15,430
0.00	0	0.00	0	0.00	0	0.00	0			0.00	0	0.00	0	0.50	15,430

AGENCY: 030 ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	SUM	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				FUND: 152 RECREATION FACILITIES FUND			
				SUM ORG: 5360 GLENDOVEER RECREATION FAC FUND			
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	33,408	6060 PASS-THROUGH PAYMENTS	33,410	33,410	66,818
5,000	3,700	77,000	87,000	6110 PROFESSIONAL SVCS	104,740	85,990	85,990
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	138,150	119,400	152,808
5,000	3,700	77,000	120,408	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	16,500	55,015	55,015	7500 OTHER INTERNAL	33,650	33,650	33,650
0	16,500	55,015	55,015	TOTAL INTERNAL	33,650	33,650	33,650
5,000	20,200	132,015	175,423	TOTAL MATERIALS & SERVICES	171,800	153,050	186,458
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	225,200	118,950	118,950
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	225,200	118,950	118,950
5,000	3,700	77,000	120,408	DIRECT BUDGET	363,350	238,350	271,758
5,000	20,200	132,015	175,423	TOTAL BUDGET	397,000	272,000	305,408

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
COMMUNITY DEVELOPMENT DIVISION**

Manager: Jane Burda

Agency 030

Organization 5400

**PURPOSE**

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

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	1.00	2.46	2.00	2.00
Professionals	5.50	6.00	6.90	6.40
Technicians & Para-Profess.	1.00	1.44	1.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.00	0.63	3.00	3.00
Skilled Craft & Srv. Maint.	0.00	0.44	0.00	0.00
Total	8.50	10.97	12.90	12.40

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 0	\$ 460,623	\$ 0	\$ 460,623
Materials & Services	0	3,149,977	0	3,149,977
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 3,610,600	\$ 0	\$ 3,610,600

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	5400	Comm.Develop. Division	\$ 238,300	\$ 3,247,300	\$ 0	\$ 125,000	\$ 3,610,600

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
COMMUNITY DEVELOPMENT DIVISION**

Manager: Jane Burda

Agency 030

Organization 5400

**156 5400 Community Development Division**

<b>MISSION</b>		
To develop viable urban communities, provide decent housing and a suitable living environment, and expand economic opportunities for low to moderate income persons in Multnomah County.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Perform administration of Community Development Division including budget/financial management, coordination, development and oversight of program activities.	2.40	\$ 584,800
Implement Community Development projects including procurement procedures, contract negotiation, and compliance monitoring.	2.50	1,200,000
Implement Housing Rehabilitation Program including marketing, financial underwriting and servicing, bidding, contracting, and monitoring performance.	4.50	1,266,000
Develop housing resources for special needs clients including property acquisition and development.	1.50	376,000
Develop housing related services for special needs clients.	1.00	133,800
Develop various long-term funding sources for needed programs. This activity includes needs assessment, preparation of grant proposals, program design and coordination of participating agencies.	0.50	50,000
<b>COSTS</b>	<b>12.40</b>	<b>\$ 3,610,600</b>
<b>REVENUES:</b>		

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	8.50	10.97	12.90	12.40
PS	\$ 298,451	\$ 393,275	\$ 468,231	460,623
M&S	2,320,779	1,162,163	4,065,169	3,149,977
CO	1,403,633	503,239	5,000	0
<b>TOTAL</b>	<b>\$ 4,022,863</b>	<b>\$ 2,058,677</b>	<b>\$ 4,538,400</b>	<b>\$ 3,610,600</b>

**156 1599 Housing Development History**

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	0.00	0.00	0.00	0.00
PS	\$ 102,228	\$ 0	\$ 0	0
M&S	723,320	0	0	0
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 825,548</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

0896M

DEPARTMENT OF ENVIRONMENTAL SERVICES  
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 5400

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

CDBG #5:

Fairview drainage - Lincoln Street	33,341
Funds reserved for rehab implementation	27,229
Funds reserved for general administration	<u>35,149</u>
	95,719

CDBG #6:

Multnomah County Housing Opportunity Program	60,000
Special Needs Housing	50,000
Gresham Downtown Drainage Study	15,000
Eastside Uplift	10,500
Mid-County Community Center Plan	3,000
Funds reserved for Administration and implementation	<u>52,134</u>
	190,634

CDBG #7:

Deferred Payment Housing Rehab Loans	74,000
Reduced Interest Housing Rehab Loans	10,000
Emergency home repair grants (SJC)	8,000
Sewer Hook-Up Program	12,800
Special Needs Housing Development	5,000
Gresham Waterline Improvements	83,000
Gresham: Sidewalks	12,000
Wood Village - West Halsey Drainage	32,500
Fairview Community Center	23,500
Mid-County Community Center	52,400
Fairview Capital Improvement Plan	25,000
Contingency for Grant #7 Projects	20,000
Funds available to be reprogrammed for other eligible activities	<u>33,066</u>
	391,266

CDBG #8:

Deferred Payment Housing Rehab Loans	50,000
Sewer Hook-Up Program	68,000
Senior Home Repair Grants	10,000
Emergency Vouchers for Homeless	5,000
Homeless Clearinghouse	5,600
Shared Housing	1,800
Special Needs Housing Development	<u>65,000</u>
	205,400

CDBG #9:

Gresham Waterlines	64,740
Wood Village Waterline	35,720
Fairview Drainage	<u>59,540</u>
	160,000

CDBG #10:

Neighborhood Revitalization Projects	334,875
Housing Rehabilitation Programs	278,625
Development of Special Needs Housing	123,200
Public Services	128,200
Economic Development Projects	77,850
Contingency Fund	62,850
Funds Reserved for Future Administration	<u>32,500</u>
	1,038,100

DEPARTMENT OF ENVIRONMENTAL SERVICES  
COMMUNITY DEVELOPMENT DIVISION

Manager: Jane Burda

Agency 030

Organization 5400

Other Grant Funds:

• 1987	Rental Rehab Carry-over	162,000
• 1988	Section 810: Urban Homestead	100,000
• 1988	Section 312 Housing Rehab	150,000
• 1988	Rental Rehab	145,000
• 1989	Section 810: Urban Homestead	100,000
• 1989	Section 312 Housing Rehab	150,000
		807,000

General Fund:

Case Management for Homeless	125,000
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Emergency Shelter Grant

Homeless Shelter Facility	26,000
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3,039,119

0896M

# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 5400 COMMUNITY DEVELOPMENT

1988-89  
 ADOPTED

1988-89  
 APPROVED

1988-89  
 PROPOSED

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	PERSONAL SERVICES	1987-88 ADOPTED	1987-88 REVISED	1988-89 ADOPTED	1988-89 PROPOSED	1988-89 ADOPTED
208,200	266,774	329,473	329,473	PERSONAL SERVICES	329,473	329,473	317,996	317,996	317,996
8,264	25,049	10,000	10,000	5100 PERMANENT	10,000	10,000	9,069	9,069	9,069
0	0	0	0	5200 TEMPORARY	0	0	0	0	0
0	5,134	4,942	4,942	5300 OVERTIME	0	0	0	0	0
81,987	96,318	90,459	90,459	5400 PREMIUM	4,942	4,942	9,540	9,540	9,540
298,451	393,275	434,874	434,874	5500 FRINGE BENEFITS	90,459	90,459	83,418	83,418	83,418
0	0	33,357	33,357	TOTAL EXTERNAL	434,874	434,874	420,023	420,023	420,023
				5550 INSURANCE BENEFITS	33,357	33,357	40,600	40,600	40,600
298,451	393,275	468,231	468,231	TOTAL PERSONAL SERVICES	468,231	468,231	460,623	460,623	460,623
EXTERNAL MATERIALS AND SERVICES									
0	51,551	0	0	6050 COUNTY SUPPLEMENTS	0	0	0	0	0
0	184,778	3,929,345	2,598,811	6060 PASS-THROUGH PAYMENTS	2,598,811	2,598,811	3,162,319	3,162,319	3,039,119
2,156,279	782,348	0	20,000	6110 PROFESSIONAL SVCS	20,000	20,000	3,089	3,089	3,089
8,000	6,688	6,000	6,000	6120 PRINTING	6,000	6,000	8,000	8,000	8,000
0	39	0	0	6130 UTILITIES	0	0	0	0	0
8,000	11,174	0	0	6140 COMMUNICATIONS	0	0	0	0	0
0	0	0	0	6170 RENTALS	0	0	0	0	0
1,000	1,794	1,000	1,000	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000	1,000	1,000
0	0	2,000	2,000	6190 MAINTENANCE CONTRACTS	2,000	2,000	2,000	2,000	2,000
5,000	151	5,000	5,000	6200 POSTAGE	5,000	5,000	5,000	5,000	5,000
7,000	2,480	8,000	8,000	6230 SUPPLIES	8,000	8,000	8,000	8,000	8,000
0	37	0	0	6270 FOOD	0	0	0	0	0
8,000	10,145	8,000	8,000	6310 EDUCATION & TRAINING	8,000	8,000	8,000	8,000	8,000
3,000	584	3,000	3,000	6330 TRAVEL	3,000	3,000	3,000	3,000	3,000
0	0	100	100	6520 INSURANCE	100	100	200	200	200
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0	0	0
0	0	0	0	6550 DRUGS	0	0	0	0	0
0	4,504	0	0	6580 CLAIMS PAID	0	0	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0	0	0
3,500	1,754	3,500	3,500	6620 DUES AND SUBSCRIPTIONS	3,500	3,500	3,500	3,500	3,500
1,000	0	0	0	6650	0	0	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0	0	0
0	0	0	0	7820 INTEREST	0	0	0	0	0
2,200,779	1,058,127	3,965,945	2,655,411	TOTAL EXTERNAL	2,655,411	2,655,411	3,204,108	3,204,108	3,080,908
INTERNAL SERVICE REIMBURSEMENTS									
60,000	61,797	70,000	32,947	7100 INDIRECT COSTS	32,947	32,947	36,000	36,000	36,000
0	0	8,000	8,000	7150 TELEPHONE	8,000	8,000	8,000	8,000	8,000
1,000	315	1,000	1,000	7200 DATA PROCESSING	1,000	1,000	1,000	1,000	1,000
6,000	3,398	4,224	4,224	7300 MOTOR POOL	4,224	4,224	3,319	3,319	3,319
3,000	5,183	6,000	6,000	7400 BUILDING MANAGEMENT	6,000	6,000	5,750	5,750	5,750
50,000	33,343	10,000	10,000	7500 OTHER INTERNAL	10,000	10,000	15,000	15,000	15,000
120,000	104,036	99,224	62,171	TOTAL INTERNAL	62,171	62,171	59,069	59,069	59,069
2,320,779	1,162,163	4,065,169	2,717,582	TOTAL MATERIALS & SERVICES	2,717,582	2,717,582	3,273,177	3,273,177	3,149,977
8100 LAND									
105,000	119,817	0	0	8200 BUILDINGS	0	0	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0	0	0
1,292,633	374,391	0	0	8400 EQUIPMENT	5,000	5,000	0	0	0
6,000	9,031	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	5,000	0	0	0
1,403,633	503,239	5,000	5,000						
3,902,863	1,954,641	4,405,819	3,095,285	DIRECT BUDGET	3,095,285	3,095,285	3,524,131	3,524,131	3,500,931
4,022,863	2,058,677	4,538,400	3,190,813	TOTAL BUDGET	3,190,813	3,190,813	3,733,800	3,733,800	3,610,600

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 5400 COMMUNITY DEVELOPMENT

5D MODA07 JB

AGENCY: O3O ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1599 HOUSING DEVELOPMENT HISTORY	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				PERSONAL SERVICES			
53,430	0	0	0	5100 PERMANENT	0	0	0
25,636	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
723	0	0	0	5400 PREMIUM	0	0	0
22,439	0	0	0	5500 FRINGE BENEFITS	0	0	0
102,228	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
102,228	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
705,558	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
406	0	0	0	6140 COMMUNICATIONS	0	0	0
1,045	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
2,861	0	0	0	6200 POSTAGE	0	0	0
6,441	0	0	0	6230 SUPPLIES	0	0	0
24	0	0	0	6270 FOOD	0	0	0
51	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
5	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
716,391	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
5,856	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
1,073	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
6,929	0	0	0	TOTAL INTERNAL	0	0	0
723,320	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
818,619	0	0	0	DIRECT BUDGET	0	0	0
825,548	0	0	0	TOTAL BUDGET	0	0	0

# PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 1599 HOUSING DEVELOPMENT HISTORY

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.40	5,596	0	0	0	0	0	0	0	0	0	0	0	0
0.00	0	0	0	0	0	0	0	0	0	0	0	0	0
0.00	117	0	0	0	0	0	0	0	0	0	0	0	0
0.99	22,969	0	0	0	0	0	0	0	0	0	0	0	0
0.13	2,202	0	0	0	0	0	0	0	0	0	0	0	0
0.00	0	0	0	0	0	0	0	0	0	0	0	0	0
0.94	15,196	0	0	0	0	0	0	0	0	0	0	0	0
0.36	5,858	0	0	0	0	0	0	0	0	0	0	0	0
						OFFICE ASSISTANT 2 PROGRAM DEVEL SPEC PROGRAM COORDINATOR COMMUNITY DEV SPEC MAINTENANCE WORKER 2 MAINTENANCE WORKER 1 CASE MANAGER 1 CLIENT ADVOCATE							
2.82	51,938	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT**

Manager: F. Wayne George

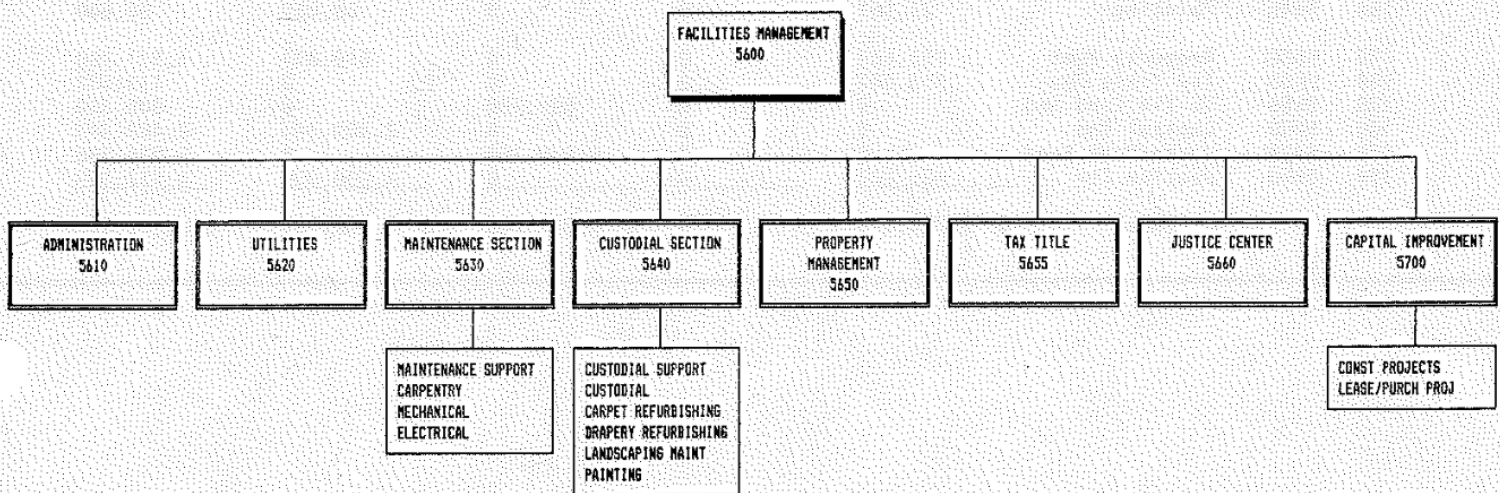
Agency 030      Organization 5600

**PURPOSE**

The purpose of Facilities and Property Management is to clean, maintain, repair, improve and manage County owned and leased facilities. It also directs the purchase, sale and leasing of buildings, parking lots and real estate properties. In addition, Facilities Management monitors and pays all County utility charges. This year, the Central Stores Warehouse and the Records Section were transferred from Facilities Management to DGS Administrative Services and Assessment and Taxation, respectively.

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

For 1988-89, the Tax Title Land Sales sections have been transferred from the Sheriff's Office to Property Management. The Lease/Purchase Project Fund has been established within the Capital Improvements Section to account for the purchase of real property.



**PERSONNEL**

	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	6.88	9.52	7.00	8.00
Professionals	5.84	5.34	7.00	7.00
Technicians & Para-Profess.	0.00	0.16	0.00	1.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	3.65	2.79	5.00	5.50
Skilled Craft & Srv. Maint.	27.15	22.94	28.00	30.36
<b>Total</b>	<b>43.52</b>	<b>40.75</b>	<b>47.00</b>	<b>51.86</b>

**EXPENDITURES**

	General Fund (100)	Tax Title Fund (158)	Lease/Purchase Project Fund (235)	Total
Personal Services	\$ 1,986,265	\$ 0	\$ 0	\$ 1,986,265
Materials & Services	4,835,848	805,300	190,000	5,831,148
Capital Outlay	2,573,219	0	4,846,168	7,419,387
<b>Total</b>	<b>\$ 9,395,332</b>	<b>\$ 805,300</b>	<b>\$ 5,036,168</b>	<b>\$15,236,800</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 5600

**PROGRAMS**

**Revenue Categories**

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
100	5610	Administration	\$ 69,857	\$ 0	\$ 0	\$ 198,637	\$ 268,494
100	5620	Utilities	358,155	0	0	1,014,145	1,372,300
		<b>Maintenance</b>					
100	5631	Maint Support	103,943	0	0	295,559	399,502
100	5632	Carpentry	39,196	0	0	111,452	150,648
100	5633	Mechanical	122,311	0	0	347,789	470,100
100	5634	Electrical	81,721	0	0	232,374	314,095
		<b>Custodial</b>					
100	5641	Custodial Sup	12,993	0	0	36,946	49,939
100	5642	Custodial	121,911	0	0	346,654	468,565
100	5643	Carpet Refurb	16,912	0	0	48,088	65,000
100	5644	Drapery Refurb	3,903	0	0	11,097	15,000
100	5645	Lndscpng Maint	14,310	0	0	40,690	55,000
100	5646	Painting	21,961	0	0	58,039	80,000
100	5650	Property Mgmt	751,659	0	0	819,841	1,571,500
100	5655	Tax Title Sec	113,687	0	0	0	113,687
158	5655	Tx Flc Land Sec	0	0	805,300	0	805,300
100	5700	Capital Imp	0	0	0	2,489,343	2,489,343
235	5410	Lease/Prch Fund	0	0	5,036,168	0	5,036,168
100	5660	Justice Ctr	421,221	0	0	1,090,938	1,512,159
		<b>Total</b>	<b>\$ 2,252,593</b>	<b>\$ 0</b>	<b>\$ 5,841,468</b>	<b>\$ 7,142,739</b>	<b>\$15,236,800</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 5600

**PROGRAM**

<b>MISSION</b>		
To protect the County's investment in facilities by maintaining and repairing County owned and leased property.		
To provide clean, safe, well designed space for County employees and for citizens using County facilities.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
<b>Administration</b> Manage Facilities Management and Property Management. Set rules and policies, assist other section managers, department staff, elected officials and court personnel. Direct efficient use of space. Provide clerical support for division, including payroll, purchase orders, work requests, accounts payable, receivable and budget monitoring.	5.75	\$ 268,116
<b>Utilities</b> Provide a central location for tracking and payment of utilities cost in County owned/leased buildings (except Justice Center).	0.00	1,372,300
<b>Maintenance Support</b> Manage and support maintenance programs and construction projects (less than \$10,000), set policy and rules for other maintenance sections.	4.36	399,502
<b>Carpentry</b> Provide architectural preventative maintenance, repairs, alterations, replacement, fabricate casework, respond to emergencies, vandalism and client requests.	3.00	150,648
<b>Mechanical</b> Manage and provide preventative maintenance, repairs, system upgrades, respond to emergencies and client requests.	8.00	470,100
<b>Electrical</b> Manage and provide preventative maintenance, repairs, system upgrades, respond to emergencies and client requests.	5.00	314,095
<b>Refurbishing</b> Manage refurbishing, custodial contractors, parking lot and landscape maintenance. Respond to requests for repair or replacement of carpet, drapes and painting.	2.00	733,504
<b>Property Management</b> Manage property for County by maintaining records of expense and revenue leases, and other use agreements. Assist in acquisition and disposition of the County's real property. Collect and make payments on lease/rent agreements.	1.00	1,571,500
<b>Tax Title</b> The General Fund section receives and maintains tax foreclosed properties and sells them in order to return the properties to the tax rolls. The Tax Title Land Sales Fund disburses receipts to other taxing entities within Multnomah County.	2.00	918,987
<b>Construction</b> Manage the County's constructions projects (over \$10,000) and administer the Capital Improvement Program.	3.75	2,489,343
<b>Lease/Purchase Projects</b> Accounts for the purchase of real property via third party loans.	0.00	5,036,168
<b>COSTS</b>	35.36	\$13,724,641
<b>REVENUES:</b> Operational Revenues \$1,831,372/General Fund \$6,051,801/Dedicated Revenues \$5,841,468		

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 5600

**100 5610 Administration**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	10.78	7.61	9.00	5.75
PS	\$ 302,339	\$ 296,751	\$ 352,563	\$ 207,921
M&S	50,336	56,028	42,723	52,223
CO	0	248	8,348	8,350
<b>TOTAL</b>	<b>\$ 352,675</b>	<b>\$ 353,027</b>	<b>\$ 403,634</b>	<b>\$ 268,494</b>

**100 5620 Utilities**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	1,279,431	1,247,594	1,372,300	1,372,300
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,279,431</b>	<b>\$ 1,247,594</b>	<b>\$ 1,372,300</b>	<b>\$ 1,372,300</b>

Utilities provides a central location for tracking and payment of Utilities costs in County owned buildings. Justice Center utility costs (\$561,870) are separately tracked under Justice Services (7870) below.

Projected utility costs by type are as follows:

Electricity	\$ 713,000
Fuel Oil	18,500
Water	86,750
Gas	347,200
Garbage	47,200
Sewer	159,650
<b>Total</b>	<b>\$ 1,372,300</b>

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

Courthouse	\$ 382,150
Motor Pool	750
Gill Building	139,315
Whitaker Way	750
River Patrol	7,000
Donald E. Long	126,725
Vector Control	3,100
Hansen Building	42,000
Eschbach Property	1,600
Medical Examiner	13,500
Animal Shelter	65,750
Penumbra Kelly	197,000
MCCF	132,250
Edgefield Manor	25,000
Edgefield Superintendent House	2,000
Edgefield Manor Sheriff Storage	2,200
Holgate	4,500
Gresham Neighborhood Center	32,800
Gresham District Court	15,000
Morrison Building	41,000
Election Building	25,600
Ford Building	60,350
Burnside Vault	150
Biddle Butte	980
Miscellaneous Edgefield Lots	200
Commissioner Miller	2,700
Edgefield Manor Green House	530
Work Release Center	45,000
Morrison Bridgehead	400
L-24 Parking Lot	2,000
Justice Center	See Justice Center Section
<b>Total</b>	<b>\$ 1,372,300</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 5600

Maintenance Section

**100 5631 Maintenance Support**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	4.36
PS	\$ 0	\$ 0	\$ 0	\$ 146,252
M&S	0	0	0	78,070
CO	0	0	0	175,180
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 399,502</b>

**100 5632 Carpentry**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	3.39	1.41	3.00	3.00
PS	\$ 88,858	\$ 74,238	\$ 113,841	\$ 120,512
M&S	35,091	19,195	33,483	30,136
CO	0	0	300	0
<b>TOTAL</b>	<b>\$ 123,949</b>	<b>\$ 93,433</b>	<b>\$ 147,624</b>	<b>\$ 150,648</b>

**100 5633 Mechanical**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	8.60	6.37	8.00	8.00
PS	\$ 245,426	\$ 250,510	\$ 321,215	\$ 322,598
M&S	99,797	115,499	157,174	147,502
CO	0	0	2,950	0
<b>TOTAL</b>	<b>\$ 345,223</b>	<b>\$ 366,009</b>	<b>\$ 481,339</b>	<b>\$ 470,100</b>

**100 5634 Electrical**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	5.45	4.46	5.00	5.00
PS	\$ 220,565	\$ 215,309	\$ 257,756	\$ 255,845
M&S	53,984	48,117	56,724	58,250
CO	0	0	2,930	0
<b>TOTAL</b>	<b>\$ 274,549</b>	<b>\$ 263,426</b>	<b>\$ 317,410</b>	<b>\$ 314,095</b>

Custodial Section

**100 5641 Custodial Support**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	1.00
PS	\$ 0	\$ 0	\$ 0	\$ 46,943
M&S	0	0	0	2,996
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 49,939</b>

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

Custodial Section (Cont'd)

100 5642 Custodial

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	11.28	1.00	1.00	1.00
PS	\$ 102,256	\$ 33,172	\$ 34,935	\$ 36,133
M&S	414,207	419,266	433,639	432,432
CO	0	0	0	0
TOTAL	\$ 516,463	\$ 452,438	\$ 468,574	\$ 468,565

100 5643 Carpet Refurbishing

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	0	65,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 65,000

100 5644 Drapery Refurbishing

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	0	15,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 15,000

100 5645 Landscaping Maintenance

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	0	55,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 55,000

100 5646 Painting

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	0
CO	0	0	0	80,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 80,000

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 5600

**00 5650 Property Management**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	1.00	0.99	1.00	1.00
PS	\$ 38,469	\$ 39,441	\$ 41,025	\$ 40,758
M&S	1,089,555	1,163,707	1,245,134	1,530,742
CO	0	685	0	0
<b>TOTAL</b>	<b>\$ 1,128,024</b>	<b>\$ 1,203,833</b>	<b>\$ 1,286,159</b>	<b>\$ 1,571,500</b>

Summary of properties the County Rents or Leases

Oregon National Bldg.	\$ 11,755
Oregon National Bank (A & T)	195,000
Portland Building (DGS)	542,000
Parking - Hooper Memorial	6,100
Parking - 1st & Jefferson	1,920
Parking - Portland Building	7,200
Parking - Kelly Building	1,200
Columbia Villa - (Juvenile Probation and Counseling)	1,500
King Neighborhood Center (Juv. Svcs.)	3,600
Hansen Refueling (Sheriff)	14,000
Holgate Plaza - (Probation)	32,000
Commissioner Miller's Office	5,100
Holgate Plaza (DUII)	5,400
Close Street Supervision	26,000
<b>Total</b>	<b>\$ 852,775</b>

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

Brodart Company - Gill Building	\$ 123,000
City Center Parking - Grand Avenue	15,300
City Center Parking - Morrison Bridge	200,000
City of Portland - Ford Building	48,300
City of Portland - Kelly Building	141,937
King/Thomson Properties - Veritable Quandry	7,005
Portland Realty Board - A & T	600
Portland Saturday Market - Burnside Bridge	4,500
State of Oregon - Morgue	5,312
State of Oregon - Justice Center	52,542
State of Oregon - Long Home (Picture House)	45,682
State of Oregon - Long Home (Claire Argow)	102,935
American Message Service - Courthouse	600
Human Solutions, Inc.	52,211
<b>Total</b>	<b>\$ 799,924</b>

**100 5655 Tax Title Section**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	1.71	2.33	2.00	2.00
PS	\$ 56,481	\$ 61,220	\$ 62,427	\$ 63,937
M&S	42,674	38,015	49,750	49,750
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 99,155</b>	<b>\$ 99,235</b>	<b>\$ 112,177</b>	<b>\$ 113,687</b>

**158 5655 Tax Title Fund**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	78,078	613,306	570,290	805,300
CO	15,949	0	0	0
<b>TOTAL</b>	<b>\$ 94,027</b>	<b>\$ 613,306</b>	<b>\$ 570,290</b>	<b>\$ 805,300</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT**

Manager: F. Wayne George

Agency 030

Organization 5600

**100 5660 Justice Center**

OBJECTIVES	FTE	COST
Justice Center Administration Provides central management of the Justice Center, a public condominium, and provides all maintenance facilities for the common areas and the Multnomah County Detention Center.	3.00	\$ 172,693
Justice Center Utilities	0.00	561,870
Justice Center Carpentry/Locksmith Provides locksmith capability for County detention facilities and other County facilities and carpentry expertise at the Justice Center.	1.00	66,982
Justice Center Mechanical	2.00	297,630
Justice Center Custodial Provides custodial services for high security areas of the MCDC and common spaces of the Justice Center.	10.00	335,847
Justice Center Electrical Provides on-site expertise to handle any electrical problems that may arise in a highly sophisticated public condominium which houses a major medium security detention facility.	1.00	77,137
<b>COSTS</b>	<b>17.00</b>	<b>\$ 1,512,159</b>

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	13.00	15.69	17.00	17.00
PS	\$ 410,597	\$ 549,360	\$ 567,954	\$ 571,131
M&S	877,988	869,779	883,182	938,374
CO	0	380	1,388	2,654
<b>TOTAL</b>	<b>\$ 1,288,585</b>	<b>\$ 1,419,519</b>	<b>\$ 1,452,524</b>	<b>\$ 1,512,159</b>

**100 5700 Capital Improvements Section**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	1.31	1.19	1.00	3.75
PS	\$ 66,782	\$ 57,010	\$ 96,477	\$ 174,235
M&S	310,890	220,731	170,384	143,073
CO	1,437,996	1,740,802	2,389,793	2,172,035
<b>TOTAL</b>	<b>\$ 1,817,668</b>	<b>\$ 2,018,543</b>	<b>\$ 2,656,654</b>	<b>\$ 2,489,343</b>

**235 5710 Lease/Purchase Project Fund**

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	190,000
CO	0	0	0	4,846,168
<b>TOTAL</b>	<b>0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,036,168</b>

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

CAPITAL IMPROVEMENT PROJECTS

FISCAL YEAR 1988-89

TOTAL CONSTRUCTION DIVISION FUNDS	\$ 2,489,343	
Personal Services	174,235	
Office Supplies	2,500	
Education	1,000	
Phones	2,073	
Janis Repair and Maintenance	20,000	
David Douglas Siting Study	25,000	
David Douglas Furnishings	<u>68,500</u>	
BALANCE REMAINING FOR CIP PROJECTS	\$ 2,196,035	
CIP PLANNED EXPENDITURES		
COUNTYWIDE		
1.33% for Art	\$ 15,000	O
Asbestos Abatement Program	376,325	O
Signs	5,000	
Design	23,000	
COURTHOUSE		
Exterior Door Replacement	\$ 24,550	M
Jury Box Conversion	100,000	R
New Jury Rooms	105,000	R
Grand Jury Remodel	69,000	R
Elevators	123,055	
Courtrooms 302-412	31,500	
DONALD E. LONG (JDH)		
HVAC System Replacement, Phase I	\$ 220,650	M
Admissions Area Remodel	8,000	R
New Secure Vestibule for Boy's Dormitory	3,000	R
Security Fencing at Police Entrance	6,000	C
Window Replacement Design	15,000	D
Courtroom Remodel	214,238	
EXPO CENTER		
Roof Repair (continuation)	\$ 100,000	M
Link Building	10,000	
GILL BUILDING		
HVAC Upgrade, Phase II	\$ 87,113	M
New Fire Alarm Systems on Floors 7, 8, & 9	5,000	R
JUSTICE CENTER		
Exterior Masonry Waterproofing	\$ 27,000	O
Roof Repair	5,000	O
New Prisoner Docks in Two Courtrooms	16,000	R
Lock Replacement in Discipline Units	6,000	O
Modification to Emergency Power System	9,000	M
Fourth Floor HVAC	128,187	
Intake Remodel	76,500	
KELLY BUILDING		
Parking Lot Repair	\$ 12,000	O
MCCF		
Administration Wing Remodel	\$ 80,000	R
Control Center Remodel	25,000	R
S.E. HEALTH CLINIC		
Design	\$ 41,851	D
Project Management	26,000	D
Gresham Neighborhood Center HVAC	20,600	
Portland Building Remodel	86,979	
Elections Alarm System	12,500	
Ford Building 1st Floor HVAC	6,480	
River Patrol Septic Tank	3,000	
David Douglas Remodel	<u>71,907</u>	
TOTAL FOR ALL CAPITAL IMPROVEMENT PROGRAM PROJECTS	\$ 2,196,035	

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FACILITIES MANAGEMENT

Manager: F. Wayne George

Agency 030

Organization 5600

CAPITAL IMPROVEMENT PROJECTS

FISCAL YEAR 1988-89  
(Cont'd)

The following list includes coding to indicate what kind of work is being done.

MAJOR MAINTENANCE (M) - Periodic replacement, repair, or modification of an existing building element or mechanical system. Projects are larger, unique, and normally not repeated for five to ten years.

ONGOING MAINTENANCE (O) - Continual replacement, repair, or modification of an existing element or mechanical system. Projects are small, similar within their class (e.g., carpet replacement projects are similar), and normally repeated within one to five years. Also refers to unforeseen projects ("emergency", "security") and projects that respond to situations requiring immediate action ("maintenance and repair").

REMODELING/RENOVATION/ALTERATION (R) - Modification to existing building elements, especially office or public spaces. Normally changes or enhances use of space.

NEW CONSTRUCTION (C) - Creation of a new building or building element that may either be separate or connected to an existing building.

PROJECT DESIGN (D) - Design of a project that will be built in future fiscal years. Normally used to save time when a project must be constructed very early in the next fiscal year.

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

PERSONAL SERVICES									
1,049,823	1,020,318	1,219,625	1,178,536	5100 PERMANENT	1,248,060	1,248,060	1,248,060	1,248,060	
18,809	56,561	22,978	22,978	5200 TEMPORARY	36,909	36,909	36,909	36,909	
26,303	28,374	18,875	18,875	5300 OVERTIME	19,540	19,540	19,540	19,540	
19,296	23,048	6,560	6,560	5400 PREMIUM	7,953	7,953	7,953	7,953	
390,567	391,700	333,159	322,135	5500 FRINGE BENEFITS	328,038	328,038	328,038	328,038	
1,504,798	1,520,001	1,601,197	1,549,084	TOTAL EXTERNAL	1,640,500	1,640,500	1,640,500	1,640,500	
0	0	150,519	144,292	5550 INSURANCE BENEFITS	171,530	171,530	171,530	171,530	
1,504,798	1,520,001	1,751,716	1,693,376	TOTAL PERSONAL SERVICES	1,812,030	1,812,030	1,812,030	1,812,030	
EXTERNAL MATERIALS AND SERVICES									
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0	0	
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0	0	
503,879	549,145	525,275	520,275	6110 PROFESSIONAL SVCS	762,907	762,907	762,907	762,907	
4,699	8,877	6,400	5,900	6120 PRINTING	8,400	8,400	8,400	8,400	
1,778,021	1,770,195	1,907,600	1,906,600	6130 UTILITIES	1,938,170	1,938,170	1,938,170	1,938,170	
31,956	33,478	1,410	960	6140 COMMUNICATIONS	1,410	1,410	1,410	1,410	
1,053,012	1,085,424	1,147,830	1,147,430	6170 RENTALS	1,111,720	1,111,720	1,111,720	1,111,720	
169,732	165,165	121,043	81,043	6180 REPAIRS AND MAINTENANCE	140,539	140,539	140,539	140,539	
0	76,973	201,403	201,403	6190 MAINTENANCE CONTRACTS	175,576	175,576	175,576	175,576	
26,830	3,977	3,650	3,650	6200 POSTAGE	4,850	4,850	4,850	4,850	
199,816	191,819	246,623	245,723	6230 SUPPLIES	233,565	233,565	233,565	233,565	
0	0	0	0	6270 FOOD	0	0	0	0	
100	1,345	4,800	4,300	6310 EDUCATION & TRAINING	9,854	9,854	9,854	9,854	
1,412	1,512	1,975	1,975	6330 TRAVEL	1,515	1,515	1,515	1,515	
35,856	35,758	37,000	36,000	6520 INSURANCE	37,000	37,000	37,000	37,000	
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0	0	
0	0	0	0	6550 DRUGS	0	0	0	0	
0	0	0	0	6580 CLAIMS PAID	0	0	0	0	
0	0	0	0	6590 JUDGMENTS	0	0	0	0	
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0	0	
125	169	652	652	6620 DUES AND SUBSCRIPTIONS	635	635	635	635	
1,869	5,949	0	0	6650	0	0	0	0	
0	0	0	0	7810 PRINCIPAL	0	0	0	0	
0	0	0	0	7820 INTEREST	0	0	0	0	
3,807,307	3,929,786	4,205,661	4,155,911	TOTAL EXTERNAL	4,426,141	4,426,141	4,174,274	4,174,274	
INTERNAL SERVICE REIMBURSEMENTS									
0	0	0	0	7100 INDIRECT COSTS	0	0	0	0	
0	0	21,996	21,996	7150 TELEPHONE	23,913	23,913	23,913	23,913	
0	0	0	0	7200 DATA PROCESSING	0	0	0	0	
54,236	40,924	46,452	46,452	7300 MOTOR POOL	65,588	65,588	65,588	65,588	
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0	0	
1,521	6,490	0	0	7500 OTHER INTERNAL	26,000	26,000	429,000	429,000	
55,757	47,414	68,448	68,448	TOTAL INTERNAL	115,501	115,501	518,501	518,501	
3,863,064	3,977,200	4,274,109	4,224,359	TOTAL MATERIALS & SERVICES	4,541,642	4,541,642	4,692,775	4,692,775	
EXTERNAL MATERIALS AND SERVICES									
0	0	0	0	8100 LAND	0	0	0	0	
0	0	0	0	8200 BUILDINGS	169,000	169,000	169,000	169,000	
0	685	0	0	8300 OTHER IMPROVEMENTS	215,000	215,000	215,000	215,000	
0	628	15,916	15,916	8400 EQUIPMENT	17,184	17,184	17,184	17,184	
0	1,313	15,916	15,916	TOTAL CAPITAL OUTLAY	401,184	401,184	401,184	401,184	
5,312,105	5,451,100	5,822,774	5,720,911	DIRECT BUDGET	6,467,825	6,467,825	6,215,958	6,215,958	
5,367,862	5,498,514	6,041,741	5,933,651	TOTAL BUDGET	6,754,856	6,754,856	6,905,989	6,905,989	

# PERSONNEL DETAIL

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
3.47	109,038	3.35	106,908	4.00	133,388	4.00	133,388	4.00	132,880	4.00	132,880	4.00	132,880
0.96	32,771	0.84	29,367	1.00	36,261	1.00	36,261	1.00	36,122	1.00	36,122	1.00	36,122
0.00	0	0.00	0	1.00	13,080	1.00	13,525	0.00	0	0.00	0	0.00	0
3.65	59,517	2.10	34,032	3.00	58,472	3.00	59,910	4.50	75,714	4.50	75,714	4.50	75,714
0.00	0	0.00	0	1.00	17,732	1.00	19,012	1.00	18,750	1.00	18,750	1.00	18,750
0.48	10,590	0.00	0	0.00	0	0.00	0	1.00	20,191	1.00	20,191	1.00	20,191
4.36	114,346	4.03	106,918	5.00	141,232	5.00	141,232	3.00	87,843	3.00	87,843	3.00	87,843
0.00	0	0.85	14,568	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	2.00	35,748	2.00	35,748	2.00	35,748
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.04	678	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8.28	150,951	6.38	120,612	9.00	156,950	9.00	156,950	9.00	155,368	9.00	155,368	9.00	155,368
2.00	35,982	2.13	42,040	1.00	19,074	1.00	19,074	1.00	19,001	1.00	19,001	1.00	19,001
1.00	22,904	0.16	4,034	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3.93	101,815	3.47	89,946	5.00	135,528	5.00	135,528	4.00	106,740	4.00	106,740	4.00	106,740
1.82	48,737	1.39	38,215	4.00	115,218	4.00	115,218	4.36	123,638	4.36	123,638	4.36	123,638
1.95	52,219	2.00	49,695	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.39	11,319	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2.43	60,921	1.45	38,312	3.00	80,926	3.00	80,926	3.00	79,365	3.00	79,365	3.00	79,365
0.97	25,351	1.21	32,004	1.00	27,814	1.00	27,814	1.00	27,708	1.00	27,708	1.00	27,708
0.01	217	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.18	3,257	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	23,223	1.31	32,068	2.00	51,694	2.00	51,694	2.00	53,643	2.00	53,643	2.00	53,643
1.00	33,480	0.56	18,672	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.90	27,243	1.62	46,025	1.00	32,905	1.00	32,905	1.00	32,782	1.00	32,782	1.00	32,782
1.00	33,673	1.65	57,926	2.00	76,260	2.00	76,260	2.25	87,838	2.25	87,838	2.25	87,838
1.00	30,274	1.00	31,835	1.00	34,540	1.00	34,540	1.00	35,441	1.00	35,441	1.00	35,441
1.00	35,264	1.56	53,839	1.00	40,809	1.00	40,809	1.00	41,322	1.00	41,322	1.00	41,322
1.00	41,398	1.89	58,245	1.00	47,742	1.00	47,742	1.00	48,003	1.00	48,003	1.00	48,003
42.21	1,049,914	39.56	1,020,515	46.00	1,219,625	46.00	1,222,788	48.11	1,248,060	48.11	1,248,060	48.11	1,248,060
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# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES				1987-88				1988-89				1988-89			
FUND: 100 GENERAL FUND				REVISED				ADOPTED				APPROVED			
SUM ORG: 5700 CONSTRUCTION PROJECTS															
1985-86	1986-87	1987-88	1988-89	1985-86	1986-87	1987-88	1988-89	1985-86	1986-87	1987-88	1988-89	1985-86	1986-87	1987-88	1988-89
ACTUAL	ACTUAL	ADOPTED	ADOPTED	ACTUAL	ACTUAL	ADOPTED	ADOPTED	ACTUAL	ACTUAL	ADOPTED	ADOPTED	ACTUAL	ACTUAL	ADOPTED	ADOPTED
PERSONAL SERVICES															
42,532	40,301	69,673		0	5100 PERMANENT	116,683	116,683	116,683		116,683		116,683		116,683	
7,309	997	0		0	5200 TEMPORARY	14,136	14,136	14,136		14,136		14,136		14,136	
1,802	21	0		0	5300 OVERTIME	0	0	0		0		0		0	
639	924	0		0	5400 PREMIUM	0	0	0		0		0		0	
16,500	14,767	18,694		0	5500 FRINGE BENEFITS	31,076	31,076	31,076		31,076		31,076		31,076	
68,782	57,010	88,367		0	TOTAL EXTERNAL	161,895	161,895	161,895		161,895		161,895		161,895	
0	0	8,110		0	5550 INSURANCE BENEFITS	12,340	12,340	12,340		12,340		12,340		12,340	
68,782	57,010	96,477		0	TOTAL PERSONAL SERVICES	174,235	174,235	174,235		174,235		174,235		174,235	
EXTERNAL MATERIALS AND SERVICES															
0	0	0		0	6050 COUNTY SUPPLEMENTS	0	0	0		0		0		0	
0	0	83,884		0	6060 PASS-THROUGH PAYMENTS	0	0	0		0		0		0	
273,220	156,227	1,500		0	6110 PROFESSIONAL SVCS	90,000	90,000	90,000		90,000		90,000		90,000	
4,346	2,630	0		0	6120 PRINTING	2,500	2,500	2,500		2,500		2,500		2,500	
0	0	0		0	6130 UTILITIES	0	0	0		0		0		0	
0	4,101	0		0	6140 COMMUNICATIONS	0	0	0		0		0		0	
40	0	0		0	6170 RENTALS	0	0	0		0		0		0	
12,205	41,504	85,000		0	6180 REPAIRS AND MAINTENANCE	20,000	20,000	20,000		20,000		20,000		20,000	
0	0	0		0	6190 MAINTENANCE CONTRACTS	0	0	0		0		0		0	
0	0	0		0	6200 POSTAGE	0	0	0		0		0		0	
16,175	8,131	0		0	6230 SUPPLIES	2,500	2,500	2,500		2,500		2,500		2,500	
0	0	0		0	6270 FOOD	0	0	0		0		0		0	
0	0	0		0	6310 EDUCATION & TRAINING	1,000	1,000	1,000		1,000		1,000		1,000	
300	217	0		0	6330 TRAVEL	0	0	0		0		0		0	
0	0	0		0	6520 INSURANCE	0	0	0		0		0		0	
0	0	0		0	6530 EXTERNAL DATA PROCESSING	0	0	0		0		0		0	
0	0	0		0	6550 DRUGS	0	0	0		0		0		0	
0	0	0		0	6580 CLAIMS PAID	0	0	0		0		0		0	
0	0	0		0	6590 JUDGMENTS	0	0	0		0		0		0	
0	0	0		0	6610 AWARDS AND PREMIUMS	0	0	0		0		0		0	
0	0	0		0	6620 DUES AND SUBSCRIPTIONS	0	0	0		0		0		0	
0	0	0		0	6650	0	0	0		0		0		0	
0	0	0		0	7810 PRINCIPAL	0	0	0		0		0		0	
0	0	0		0	7820 INTEREST	0	0	0		0		0		0	
306,286	212,810	170,384		0	TOTAL EXTERNAL	116,000	116,000	116,000		116,000		116,000		116,000	
0	0	0		0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0		0		0		0	
0	0	0		0	7100 INDIRECT COSTS	2,073	2,073	2,073		2,073		2,073		2,073	
0	0	0		0	7150 TELEPHONE	0	0	0		0		0		0	
0	0	0		0	7200 DATA PROCESSING	0	0	0		0		0		0	
0	0	0		0	7300 MOTOR POOL	0	0	0		0		0		0	
0	0	0		0	7400 BUILDING MANAGEMENT	0	0	0		0		0		0	
4,604	7,921	0		0	7500 OTHER INTERNAL	0	0	0		0		0		0	
4,604	7,921	0		0	TOTAL INTERNAL	2,073	2,073	2,073		2,073		2,073		2,073	
310,890	220,731	170,384		0	TOTAL MATERIALS & SERVICES	118,073	118,073	118,073		118,073		118,073		118,073	
0	0	0		0	8100 LAND	0	0	0		0		0		0	
1,245,113	1,427,268	2,205,218		0	8200 BUILDINGS	1,089,950	1,089,950	1,089,950		1,089,950		1,089,950		1,089,950	
192,883	313,534	184,575		0	8300 OTHER IMPROVEMENTS	0	0	0		0		0		0	
0	0	0		0	8400 EQUIPMENT	0	0	0		0		0		0	
1,437,996	1,740,802	2,389,793		0	TOTAL CAPITAL OUTLAY	1,089,950	1,089,950	1,089,950		1,089,950		1,089,950		1,089,950	
1,813,064	2,010,622	2,648,544		0	DIRECT BUDGET	1,367,845	1,367,845	1,367,845		1,367,845		1,367,845		1,367,845	
1,817,668	2,018,543	2,656,654		0	TOTAL BUDGET	1,382,258	1,382,258	1,382,258		1,382,258		1,382,258		1,382,258	

# PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 5700 CONSTRUCTION PROJECTS

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.12	3,684	0.02	909	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.01	458	0.05	1,859	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.85	17,329	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	2.00	54,519	2.00	54,519	2.00	54,519
0.01	351	0.00	254	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.01	307	0.01	419	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.01	256	0.00	145	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.17	4,248	0.05	1,702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.98	33,206	0.95	31,506	1.00	37,814	1.00	37,814	1.00	32,378	1.00	32,378	1.00	32,378
0.00	0	0.11	3,497	0.00	0	0.00	0	0.75	29,786	0.75	29,786	0.75	29,786
								0.00	0	0.00	0	0.00	0
1.31	42,532	1.19	40,301	1.00	37,814	1.85	55,143	3.75	116,683	3.75	116,683	3.75	116,683

## REQUIREMENT DETAIL

[illegible][illegible]

AGENCY : 030 ENVIRONMENTAL SERVICES  
FUND : 235 LEASE/PURCHASE PROJECT  
SUM ORG : 5700 CONSTRUCTION PROJECTS

[illegible]

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
ANIMAL CONTROL**

Manager: Michael Oswald

Agency 030

Organization 5800

**PURPOSE**

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

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

This year's budget includes a new Pet License Compliance program (\$85,957). The program adds 2 License Compliance Officers and accompanying materials and services to promote, motivate and enforce responsible pet ownership with advertising, door-to-door canvassing and ordinances enforcement. It is expected that the program will generate the revenues to offset the costs of the program.

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	4.00	4.99	3.00	3.00
Professionals	0.00	0.08	0.00	0.00
Technicians & Para-Profess.	3.00	2.32	3.00	3.00
Protective Srv. Workers	11.00	11.15	13.00	15.00
Office & Clerical	12.00	12.62	14.50	15.00
Skilled Craft & Srv. Maint.	7.00	6.68	7.00	7.00
Total	37.00	37.84	40.50	43.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Animal Control Fund (159)	Total
Personal Services	\$ 0	\$ 0	\$ 1,287,958	\$ 1,287,958
Materials & Services	0	0	444,581	444,581
Capital Outlay	0	0	14,000	14,000
Total	\$ 0	\$ 0	\$ 1,746,539	\$ 1,746,539

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
159	5800	Animal Control	\$ 603,229	\$ 0	\$ 0	\$ 1,143,310	\$ 1,746,539

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
ANIMAL CONTROL**

Manager: Michael Oswald

Agency 030

Organization 5800

**PROGRAM**

159 5800 Animal Control

**MISSION**

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

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

**OBJECTIVES**

**FTE**

**COST**

- |  |      |            |
|--|------|------------|
| • Manage a full service animal shelter meeting national standards of excellence which is accessible to the public 7 hours a day Monday through Friday and 4 hours Saturday; providing humane, sanitary temporary care and shelter for impounded animals. | 9.50 | \$ 523,262 |
| • Increase the number of animals reunited with their owners or placed in new homes by developing and implementing a computerized animal shelter management system and improved lost and found services.  | 3.00 | 143,152    |
| • Respond to immediate public safety emergencies involving dangerous dogs 7 days a week, 24 hours a day, within all jurisdictions of Multnomah County with an average response time of 30 minutes.   | 7.00 | 208,119    |
| • Provide emergency animal rescue, transportation and care, 7 days a week, 24 hours a day, within all jurisdictions of Multnomah County with an average response time of 30 minutes.   | 3.30 | 149,564    |
| • Provide animal nuisance ordinance enforcement within all jurisdictions of Multnomah County, 7 days a week, 14 hours a day, with an average response time of 2 to 10 days.  | 9.50 | 292,937    |
| • Maximize the quantity of animals adopted into new permanent homes without compromising quality, where after one year, 95% of all animals placed are still in the adopted home.   | 2.00 | 43,658     |
| • Remove dead animals off all streets, roadways, highways, and public property within all jurisdictions of Multnomah County, 8 hours a day, Monday through Friday, with an average response time of 72 hours.  | 2.10 | 76,721     |
| • Impound stray dogs being held by people at their homes or at businesses within all jurisdictions of Multnomah County with an average response time of 12 hours, Monday through Friday, 10 hours a day.   | 2.10 | 61,697     |
| • Provide a low cost spay/neuter subsidy program for all residents of Multnomah County where 75% of the certificates issued result in surgeries being performed.   | 1.25 | 86,317     |
| • Promote and encourage responsible pet ownership and safety with dogs by implementing the second year of a three-year marketing plan targeting youth and adults.  | 1.25 | 75,155     |
| • Promote, motivate and enforce responsible pet ownership through new Pet Compliance Program.  | 2.00 | 85,957     |

**COSTS**

43.00

\$1,746,539

**REVENUES:** Operational Revenue \$603,229/General Funds \$1,143,310

DEPARTMENT OF ENVIRONMENTAL SERVICES  
ANIMAL CONTROL

Manager: Michael Oswald

Agency 030

Organization 5800

59 5800 Animal Control (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	37.00	37.84	40.50	43.00
PS	\$ 1,049,577	\$ 1,076,502	\$ 1,193,704	\$ 1,287,958
M&S	451,744	462,614	432,611	444,581
CO	20,000	3,224	5,250	14,000
TOTAL	\$ 1,521,321	\$ 1,542,340	\$ 1,631,565	\$ 1,746,539

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# REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 159 ANIMAL CONTROL FUND  
SUM ORG: 5800 ANIMAL CONTROL

1985-86 1986-87 1987-88 1987-88 1988-89 1988-89 1988-89  
ACTUAL ACTUAL ADOPTEO REVISED PROPOSED APPROVED ADOPTED

PERSONAL SERVICES						
701,086	728,653	822,808	819,522	880,092	880,092	880,092
15,660	19,906	8,352	8,352	28,800	28,800	28,800
23,007	32,686	21,083	21,083	24,224	24,224	24,224
13,572	11,272	1,594	1,594	1,463	1,463	1,463
296,252	283,985	227,265	220,408	230,959	230,959	230,959
1,049,577	1,076,502	1,081,102	1,070,959	1,165,538	1,165,538	1,165,538
0	0	112,602	112,895	122,420	122,420	122,420
1,049,577	1,076,502	1,193,704	1,183,854	1,287,958	1,287,958	1,287,958
EXTERNAL MATERIALS AND SERVICES						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
75,500	116,245	118,907	118,907	133,884	133,884	133,884
20,000	16,462	12,200	12,200	15,200	15,200	15,200
0	0	0	0	0	0	0
16,200	12,243	0	0	0	0	0
0	328	5,628	5,628	2,814	2,814	2,814
500	1,213	500	500	500	500	500
0	68	0	0	0	0	0
30,000	32,740	16,940	36,940	20,000	20,000	20,000
46,300	40,041	21,660	26,660	23,860	23,860	23,860
8,000	8,402	9,500	9,500	10,000	10,000	10,000
0	2,649	8,000	8,000	8,700	8,700	8,700
2,200	261	315	315	315	315	315
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	2,300	2,300	3,000	3,000	3,000
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	352	342	342	342	342	342
10,000	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
208,700	231,004	196,292	221,292	218,615	218,615	218,615
INTERNAL SERVICE REIMBURSEMENTS						
0	0	0	0	0	0	0
0	0	7,117	7,117	7,640	7,640	7,640
66,376	46,921	63,542	63,542	56,761	56,761	56,761
86,038	93,187	79,660	79,660	78,565	78,565	78,565
87,500	83,020	85,000	85,000	82,000	82,000	82,000
3,130	8,482	1,000	1,000	1,000	1,000	1,000
243,044	231,610	236,319	236,319	225,966	225,966	225,966
451,744	462,614	432,611	457,611	444,581	444,581	444,581
TOTAL MATERIALS & SERVICES						
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
20,000	3,224	5,250	5,250	14,000	14,000	14,000
20,000	3,224	5,250	5,250	14,000	14,000	14,000
1,278,277	1,310,730	1,282,644	1,297,501	1,398,153	1,398,153	1,398,153
1,521,321	1,542,340	1,631,565	1,646,715	1,746,539	1,746,539	1,746,539

# PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES  
 FUND: 159 ANIMAL CONTROL FUND  
 SUM ORG: 5800 ANIMAL CONTROL

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.03	472	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
11.00	161,877	10.74	162,799	12.50	199,605	12.50	198,892	13.00	211,372	13.00	211,372	13.00	211,372
1.00	16,927	0.31	5,571	1.00	19,011	1.00	19,657	1.00	20,128	1.00	20,128	1.00	20,128
1.00	19,767	1.57	27,993	1.00	20,247	1.00	20,935	1.00	21,472	1.00	21,472	1.00	21,472
1.00	21,571	0.64	14,033	1.00	23,433	1.00	23,433	1.00	23,344	1.00	23,344	1.00	23,344
0.00	0	0.04	667	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
8.00	145,022	5.29	93,541	6.00	113,193	6.00	115,457	6.00	116,794	6.00	116,794	6.00	116,794
2.00	36,328	1.64	31,958	2.00	40,298	2.00	41,104	2.00	41,638	2.00	41,638	2.00	41,638
7.00	144,626	9.15	190,809	11.00	238,920	11.00	231,420	11.00	238,369	11.00	238,369	11.00	238,369
2.00	41,385	2.00	45,990	2.00	48,627	2.00	48,627	2.00	49,152	2.00	49,152	2.00	49,152
1.00	15,104	1.00	14,432	1.00	15,385	1.00	15,908	1.00	16,300	1.00	16,300	1.00	16,300
0.00	0	0.00	0	0.00	0	0.00	0	2.00	35,496	2.00	35,496	2.00	35,496
0.00	0	0.04	686	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.04	686	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.36	5,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
2.00	62,534	2.72	69,764	2.00	63,495	2.00	63,495	2.00	65,150	2.00	65,150	2.00	65,150
1.00	35,945	1.95	58,632	1.00	40,594	1.00	40,594	1.00	40,877	1.00	40,877	1.00	40,877
0.00	0	0.32	5,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
37.00	701,086	37.64	728,653	40.50	822,808	40.50	819,522	43.00	880,092	43.00	880,092	43.00	880,092

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

Manager: Tom Guiney

Agency 030

Organization 5900

**PURPOSE**

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

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

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	2.00	1.77	2.00	2.00
Professionals	1.00	0.85	1.00	1.00
Technicians & Para-Profess.	0.00	0.41	5.00	5.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	1.00	0.44	1.00	1.00
Skilled Craft & Srv. Maint.	27.00	27.16	22.00	22.00
Total	31.00	30.63	31.00	31.00

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (401)	Total
Personal Services	\$ 238,882	\$ 0	\$ 988,828	\$ 1,227,710
Materials & Services	56,608	0	880,692	937,300
Capital Outlay	4,710	0	985,020	989,730
Total	\$ 300,200	\$ 0	\$ 2,854,540	\$ 3,154,740

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
401	5910	Fleet Services	\$ 2,854,540	\$ 0	\$ 0	\$ 0	\$ 2,854,540
100	5930	Electronic Svc.	64,000	0	0	236,200	300,200
		Total	\$ 2,918,540	\$ 0	\$ 0	\$ 236,200	\$ 3,154,740

**PROGRAM**

401 5910 Fleet Services

MISSION		
To provide safe cost effective vehicular transportation, specialized maintenance equipment, and electronic equipment services to all County user agencies in a manner that supports them in meeting their objectives.		
OBJECTIVES	FTE	COST
Maintain effective equipment replacement schedule by preparing specifications and purchasing 61 units by the end of the fiscal year.	0.75	\$ 1,021,826
Maintain County equipment in a manner that reduces downtime without increasing operating and maintenance costs.	21.50	1,396,116
Provide fuel for County equipment in a cost effective manner.	0.25	281,376
Provide a downtown circulating pool consisting of 20 vehicles and 130 parking spaces for County and personal vehicles used for County business in a manner that effectively maximizes the use of the Motor Pool Lot.	1.25	32,412
Provide general administration for fleet services and the fleet working capital fund.	2.25	122,810
<b>COSTS</b>	26.00	\$ 2,854,540
<b>REVENUES:</b> Operational \$2,854,540		

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

Manager: Tom Guiney

Agency 030

Organization 5900

**J1 5910 Fleet Services (Cont'd)**

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	<b>26.00</b>	<b>25.67</b>	<b>26.00</b>	<b>26.00</b>
PS	\$ 913,473	\$ 930,682	\$ 977,554	\$ 988,828
M&S	945,958	809,597	797,342	880,692
CO	274,950	651,630	930,362	953,020
<b>Total</b>	<b>\$ 2,134,381</b>	<b>\$ 2,391,909</b>	<b>\$ 2,705,258</b>	<b>\$ 2,854,540</b>

**FY 1988-89 FLEET SERVICE REIMBURSEMENTS**

**DEPARTMENT OF HUMAN SERVICES**

**Federal State Fund**

0668	Health Division	15,000
0675	Emergency Medical Services	548
1100	Social Services Administration	350
1302	M.E.D.	1,411
1270	DD Case Management	4,600
1210	DD Operations	1,005
1360	School Mental Health	360
1410	A & D Operations	900
1470	DUII Program	180
1502	Youth Program	650
1710	Aging Services Administration	4,091
1910	Aging Services East	5,971
1915	ASD Nursing Facility	6,711
1920	Aging Services West	3,640
1930	Aging Services N.E.	4,665
1940	Aging Services S.E.	3,872
<b>FEDERAL STATE TOTAL</b>		<b>53,954</b>

**General Fund**

0110	Director's Office	723
0625	Disease Control	53,059
1950	Public Guardian	2,293
1980	Adult Housing	2,180
2502	Juvenile Justice	18,306
<b>GENERAL FUND TOTAL</b>		<b>75,561</b>

**DEPARTMENT OF JUSTICE SERVICES**

**General Fund**

2200	Probation	200
2700	Medical Examiner	9,196
2400	District Attorney	30,353
2800	Family Services	100
3001	Sheriff	800,407
<b>GENERAL FUND TOTAL</b>		<b>840,256</b>

**Federal State Fund**

2300	Community Corrections	9,332
2400	District Attorney	3,908
<b>FEDERAL STATE TOTAL</b>		<b>13,240</b>

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

Manager: Tom Guiney

Agency 030

Organization 5900

**FY 1988-89 FLEET SERVICE REIMBURSEMENTS**

**DEPARTMENT OF ENVIRONMENTAL SERVICES**

**General Fund**

5200	Land Use Planning	2,066
5100	Expo Center	14,000
5930	Electronic Services	6,896
5300	Parks	168,674
5600	Facilities Management	65,588
<b>GENERAL FUND TOTAL</b>		<b>257,224</b>

**Federal State Fund**

5400	Community Development	3,319
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**Animal Control Fund**

5800	Animal Control	78,565
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**Road Fund**

6400	Road Maintenance	1,252,000
6500	Traffic Aids	60,000
6100	Engineering Services	60,000
6300	Survey Crew	14,000
<b>ROAD FUND TOTAL</b>		<b>1,386,000</b>

**Bridge Fund**

6600	Bridge Maintenance	50,000
6700	Bridge Engineering	35,000
<b>BRIDGE FUND TOTAL</b>		<b>85,000</b>

**DEPARTMENT OF GENERAL SERVICES**

**General Fund**

7690	Elections	4,527
7565	Assessment & Taxation	8,489
7560	County Counsel	1,028
7510	Employee Relations	333
7410	Finance	195
7015	Planning and Budget	30
7035	Administrative Services	50
7650	Central Stores	5,737
<b>GENERAL FUND TOTAL</b>		<b>20,389</b>

**Data Processing Fund**

7930	Information Services	4,176
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**Telephone Fund**

7990	Telecom	540
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**NONDEPARTMENTAL**

**General Fund**

9201	Board Chair	4,500
9230	Commissioner Anderson	30
9240	Commissioner Kafoury	210
9250	Commissioner Miller	2,803
9270	Commissioner Casterline	600
9020	Auditor	360
9030	Citizen Involvement	200
9040	Tax Supervising	150
<b>NONDEPARTMENTAL TOTAL</b>		<b>8,853</b>

**FLEET TOTAL**

D-66

**2,828,857**

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FLEET AND ELECTRONIC SERVICES

Manager: Tom Guiney

Agency 030

Organization 5900

FY 1988-89 FLEET CAPITAL EQUIPMENT

REPLACEMENT EQUIPMENT

Subcompact cars	5 @ \$ 8,000	\$ 40,000
Patrol cars	6 @ 13,000	78,000
Midsize cars	9 @ 9,500	85,500
Tarpot	1 @ 13,000	13,000
Cargo vans	5 @ 12,000	60,000
Pickup trucks	11 @ 12,000	132,000
Trucks	3 @ varies	90,000
72" Mower	4 @ 11,000	<u>44,000</u>
<b>Replacement Total</b>		<b>\$ 542,500</b>

OTHER EQUIPMENT

Roadside Brushcutter	1 @ 87,000	\$ 87,000
Ten Yard Dump Truck	2 @ 80,000	160,000
Tow Broom	1 @ 11,000	11,000
Cargo Van	2 @ 11,000	22,000
Compact Pickup	3 @ 8,500	25,500
Shop Tools		<u>10,000</u>
<b>Other Equipment Total</b>		<b>\$ 315,500</b>

CARRYOVER EQUIPMENT

Cargo Vans	2 @ \$ 10,281	\$ 20,562
1 Ton Cab & Chassis'	6 @ 13,005	78,030
Truck Bodies	3 varies	11,343
Mainstem		15,000
Computer Terminal		<u>2,085</u>
		<b>\$ 127,020</b>

DEPARTMENT OF ENVIRONMENTAL SERVICES  
FLEET AND ELECTRONIC SERVICES

Manager: Tom Guiney

Agency 030 Organization 5900

100 5930 Electronics

OBJECTIVES	FTE	COST
Install, maintain, and repair the following for all County departments in a cost-effective manner.		
• Portable radios	0.45	\$ 26,990
• Mobile radios and equipment	0.80	47,982
• Base station equipment	0.25	14,995
• PA system and intercoms	0.40	23,991
• Detention electronics	1.55	92,966
• Other equipment	1.05	63,287
Assist in design work for proposed jail electronics	0.05	2,999
Keep user downtime due to microwave system below .1% of the time	0.45	26,990
<b>COSTS</b>	<b>5.00</b>	<b>\$ 300,200</b>
<b>REVENUES: Operational \$64,000/General Funds \$236,200</b>		

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	5.00	4.96	5.00	5.00
PS	\$ 202,926	\$ 227,409	\$ 238,983	\$ 238,882
M&S	41,476	51,986	53,466	56,608
CO	8,000	4,451	12,000	4,710
<b>TOTAL</b>	<b>\$ 252,402</b>	<b>\$ 283,846</b>	<b>\$ 304,449</b>	<b>\$ 300,200</b>

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## REQUIREMENT DETAIL

[illegible]

PERSONAL SERVICES											
655,901	657,423	676,525	675,791	5100 PERMANENT						669,990	669,990
6,558	21,639	10,000	10,000	5200 TEMPORARY						10,000	10,000
5,000	1,815	9,000	9,000	5300 OVERTIME						9,000	9,000
0	10,328	17,628	17,628	5400 PREMIUM						36,038	36,038
246,014	239,477	189,106	188,908	5500 FRINGE BENEFITS						181,141	181,141
913,473	930,682	902,259	901,327	TOTAL EXTERNAL						906,169	906,169
0	0	75,295	74,818	5550 INSURANCE BENEFITS						82,659	82,659
913,473	930,682	977,554	976,145	TOTAL PERSONAL SERVICES						988,828	988,828
EXTERNAL MATERIALS AND SERVICES											
0	0	2,892	2,892	6050 COUNTY SUPPLEMENTS						0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS						0	0
9,000	11,095	7,000	7,000	6110 PROFESSIONAL SVCS						7,000	7,000
1,200	400	1,000	1,000	6120 PRINTING						1,000	1,000
54,150	60,718	51,725	51,725	6130 UTILITIES						50,720	50,720
7,000	7,658	3,480	3,480	6140 COMMUNICATIONS						3,600	3,600
13,300	16,807	20,000	20,000	6170 RENTALS						20,000	20,000
50,000	53,561	50,000	50,000	6180 REPAIRS AND MAINTENANCE						60,000	60,000
0	0	0	0	6190 MAINTENANCE CONTRACTS						0	0
1,000	2,434	2,000	2,000	6200 POSTAGE						2,400	2,400
715,408	630,632	610,245	613,745	6230 SUPPLIES						615,132	662,472
0	0	0	0	6270 FOOD						0	0
6,000	5,449	7,000	7,000	6310 EDUCATION & TRAINING						8,000	8,000
0	21	0	0	6330 TRAVEL						0	0
0	0	0	0	6520 INSURANCE						0	0
44,900	9,565	10,000	10,000	6530 EXTERNAL DATA PROCESSING						10,000	10,000
0	0	0	0	6550 DRUGS						0	0
0	0	0	0	6580 CLAIMS PAID						0	0
0	0	0	0	6590 JUDGMENTS						0	0
0	0	0	0	6610 AWARDS AND PREMIUMS						0	0
0	900	0	0	6620 DUES AND SUBSCRIPTIONS						0	0
1,000	0	0	0	6650						0	0
0	0	0	0	7810 PRINCIPAL						0	0
0	0	0	0	7820 INTEREST						0	0
902,958	799,240	765,342	768,842	TOTAL EXTERNAL						777,852	835,992
INTERNAL SERVICE REIMBURSEMENTS											
0	0	0	0	7100 INDIRECT COSTS						0	0
0	0	4,000	4,000	7150 TELEPHONE						5,100	5,100
0	0	0	0	7200 DATA PROCESSING						0	0
0	0	0	0	7300 MOTOR POOL						0	0
3,000	2,508	3,000	3,000	7400 BUILDING MANAGEMENT						4,600	4,600
40,000	7,849	25,000	25,000	7500 OTHER INTERNAL						35,000	35,000
43,000	10,357	32,000	32,000	TOTAL INTERNAL						44,700	44,700
945,958	809,597	797,342	800,842	TOTAL MATERIALS & SERVICES						822,552	880,692
EXTERNAL MATERIALS AND SERVICES											
0	0	0	0	8100 LAND						0	0
0	0	0	0	8200 BUILDINGS						0	0
0	0	0	0	8300 OTHER IMPROVEMENTS						0	0
274,950	651,630	930,362	972,221	8400 EQUIPMENT						859,500	985,020
274,950	651,630	930,362	972,221	TOTAL CAPITAL OUTLAY						859,500	985,020
2,091,381	2,381,552	2,597,963	2,642,390	DIRECT BUDGET						2,543,521	2,727,181
2,134,381	2,391,909	2,705,258	2,749,208	TOTAL BUDGET						2,670,880	2,854,540

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

134 OF KNOWLEDGE OF

# REQUIREMENT DETAIL

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

1985-86  
 ACTUAL

1986-87  
 ACTUAL

1987-88  
 ADOPTED

1987-88  
 REVISED

1988-89  
 PROPOSED

1988-89  
 APPROVED

1988-89  
 ADOPTED

146,349	163,176	169,649	169,649	169,002	169,002	169,002
0	0	0	0	0	0	0
2,283	2,786	3,300	3,300	3,900	3,900	3,900
1,446	2,078	600	600	600	600	600
52,848	59,369	46,563	46,563	43,825	43,825	43,825
202,926	227,409	220,112	220,112	217,327	217,327	217,327
0	0	18,871	18,871	21,555	21,555	21,555
202,926	227,409	238,983	238,983	238,882	238,882	238,882
PERSONAL SERVICES						
5100 PERMANENT						
5200 TEMPORARY						
5300 OVERTIME						
5400 PREMIUM						
5500 FRINGE BENEFITS						
TOTAL EXTERNAL						
5550 INSURANCE BENEFITS						
TOTAL PERSONAL SERVICES						
EXTERNAL MATERIALS AND SERVICES						
6050 COUNTY SUPPLEMENTS						
6060 PASS-THROUGH PAYMENTS						
6110 PROFESSIONAL SVCS						
6120 PRINTING						
6130 UTILITIES						
6140 COMMUNICATIONS						
6170 RENTALS						
6180 REPAIRS AND MAINTENANCE						
6190 MAINTENANCE CONTRACTS						
6200 POSTAGE						
6230 SUPPLIES						
6270 FOOD						
6310 EDUCATION & TRAINING						
6330 TRAVEL						
6520 INSURANCE						
6530 EXTERNAL DATA PROCESSING						
6550 DRUGS						
6580 CLAIMS PAID						
6590 JUDGMENTS						
6610 AWARDS AND PREMIUMS						
6620 DUES AND SUBSCRIPTIONS						
6650						
7810 PRINCIPAL						
7820 INTEREST						
TOTAL EXTERNAL						
INTERNAL SERVICE REIMBURSEMENTS						
7100 INDIRECT COSTS						
7150 TELEPHONE						
7200 DATA PROCESSING						
7300 MOTOR POOL						
7400 BUILDING MANAGEMENT						
7500 OTHER INTERNAL						
TOTAL INTERNAL						
TOTAL MATERIALS & SERVICES						
41,476	51,386	53,466	53,466	56,608	56,608	56,608
8100 LAND						
8200 BUILDINGS						
8300 OTHER IMPROVEMENTS						
8400 EQUIPMENT						
TOTAL CAPITAL OUTLAY						
240,700	273,628	274,605	274,605	267,107	267,107	267,417
252,402	283,846	304,449	304,449	299,890	299,890	300,200
DIRECT BUDGET						
TOTAL BUDGET						

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

USB MCD A07 .30 FL

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION**

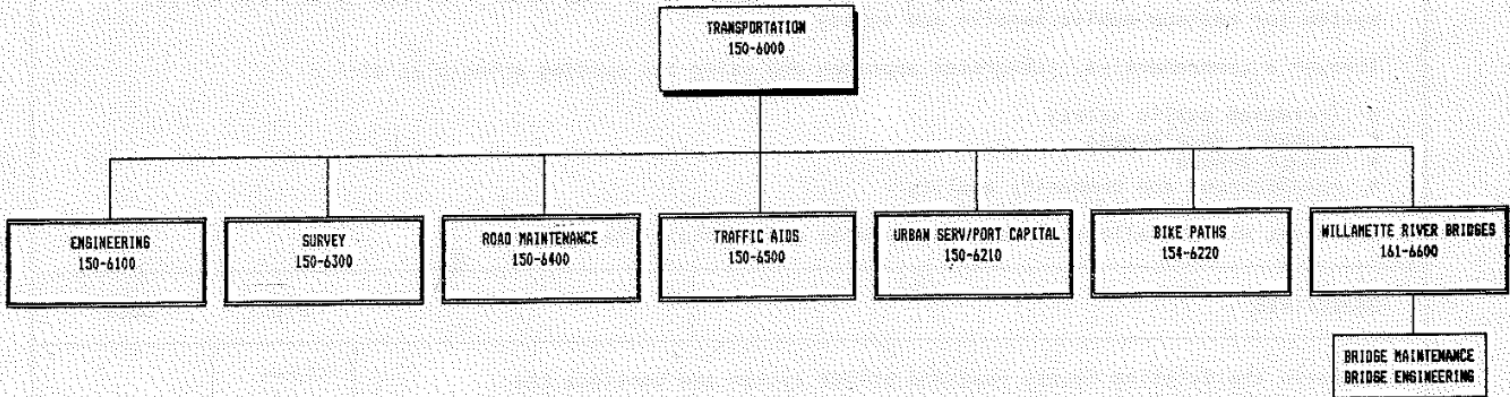
Manager: Larry Nicholas

Agency 030

Organization 6000

**PURPOSE**

The Division of Transportation is responsible for the planning, development, and maintenance of a balanced transportation system. This goal is realized by increasing public safety, promoting economic development, anticipating travel needs, and protecting the quality of neighborhoods.



**PERSONNEL**

	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	18.53	22.26	20.00	18.00
Professionals	10.50	10.03	12.00	14.00
Technicians & Para-Profess.	30.15	33.35	38.00	39.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	11.41	8.37	10.00	10.00
Skilled Craft & Srv. Maint.	94.31	82.93	80.00	82.00
<b>Total</b>	<b>164.90</b>	<b>156.94</b>	<b>160.00</b>	<b>163.00</b>

**EXPENDITURES**

	Road Fund (150)	Bridge Fund (161)	Bike Path Fund (154)	Total
Personal Services	\$ 5,055,114	\$ 1,316,833	\$ 0	\$ 6,371,947
Materials & Services	6,588,405	1,029,456	27,334	7,645,195
Capital Outlay	8,712,286	2,826,138	38,000	11,576,424
<b>Total</b>	<b>\$ 20,355,805</b>	<b>\$ 5,172,427</b>	<b>\$ 65,334</b>	<b>\$25,593,566</b>

**PROGRAMS**

**Revenue Categories**

Fund	Org	Organization	Operational	Grant	Road Fund	General Fund Supplement	Total
150	6100	Engineering	\$ 656,880	\$ 0	\$10,060,566	\$ 0	\$10,717,446
150	6300	Survey	398,200	0	249,692	0	647,892
150	6400	Road Maint.	207,715	0	5,009,122	0	5,216,837
150	6500	Traffic	24,750	0	1,432,780	0	1,457,530
150	6210	Urban Services/ Portland Capital	0	0	2,316,100	0	2,316,100
154	6220	Bicycle Paths	0	0	65,334	0	65,334
161	6600	Bridge Maint.	0	0	1,553,607	0	1,553,607
161	6700	Bridge Eng.	45,000	0	3,573,720	0	3,618,820
<b>Total</b>			<b>\$ 1,332,545</b>	<b>\$ 0</b>	<b>\$24,261,021</b>	<b>\$ 0</b>	<b>\$25,593,566</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION**

Manager: Larry Nicholas

Agency 030

Organization 6000

150 6100 Engineering

**MISSION**

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

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

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

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

**OBJECTIVES**

**FTE**

**COST**

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

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

6.00	\$ 295,321
12.00	609,286
3.00	151,509
1.50	74,832
5.00	239,868
2.00	96,217
4.00	196,338
0.00	8,432,937

Establish what the future role of the Division of Transportation will be as the major provider of transportation and related services in East Multnomah County by FY 88-89.

- Transportation planning, and capital programming.

4.00	198,088
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Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs in FY 88-89.

- Capital projects developed and designed.

2.00	101,459
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Streamline operations within the Transportation Division to maximize existing resources in FY 88-89.

- Road record keeping and inquiries.
- Indirect cost to General Fund.

4.50	197,419
0.00	124,172

**COSTS**

44.00

\$10,717,446

**COSTS**

**FTE**

1985-86  
49.86

1986-87  
42.35

1987-88  
40.00

1988-89  
44.00

PS	\$ 1,978,674	\$ 1,780,055	\$ 1,714,675	\$ 1,823,535
M&S	410,724	437,689	520,954	456,897
CO	1,339,939	2,575,541	7,146,250	8,437,014
<b>TOTAL</b>	<b>\$ 3,729,337</b>	<b>\$ 4,793,285</b>	<b>\$ 9,381,879</b>	<b>\$10,717,446</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION**

Manager: Larry Nicholas

Agency 030

Organization 6000

**ROAD FUND ENGINEERING**

1988-89 Carryover Capital Program

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

<u>Project</u>	<u>Budgeted FY 87-89</u>	<u>Bid Date</u>	<u>88-89 Carryover</u>
NW Cornell Road Bridges	36,000	Const. Complete	36,000
SW Scholls Ferry Road	18,000	Pending ODOT Study	18,000
Division/235th Traffic Signal	1,000	Const. Complete	1,000
Stark/148th Traffic Signal	8,000	Const. Complete	1,000
Stark/99th Traffic Signal	1,000	Const. Complete	1,000
Glisan/162nd Traffic Signal	8,000	12/88	8,000
E. Burnside St. Phase II	1,000	Const. Complete	1,000
221st/223rd Road & Bridge	20,000	Const. Complete	20,000
Gateway Signal Intertie	1,000	Const. Complete	1,000
SE Stark St (242nd - 257th)	25,000	Const. Complete	22,000
SE Stark St (223rd - 242nd)	560,000	R/W 06/88 Const. 03/89	360,000
NW Cornelius Pass Rd/Skyline Blvd	90,000	R/W 10/88 Const. 03/89	90,000
NE 257th Ave (Columbia Hwy-Stark St)	400,000	Const. Complete	100,000
Cleveland Ave (Division - Powell)	680,000	Const. Complete	80,000
NE/SE 242nd Ave (Glisan - Division)	512,000	Pending ODOT Corridor Design Study	730,350
			<u>1,469,350</u>

Reconstruction

SE/NE 223rd Ave (Stark-Glisan)	905,900	R/W 01/88 Const. 09/88	1,171,500
SE Hogan Rd (Johnson Creek Bridge - North 1700')	850,000	R/W 03/89 Pending PUC & Corp Eng Per	850,000
SE 190th ave (Division - Yamhill)	280,000	R/W 04/89	130,000
NE Glisan/202nd Intersection Imp	100,000	R/W 01/88 Const. 06/88	100,000
W Scholls Ferry/Patton Road		03/89	160,000
Feeder Road Dairy Creek Bridge		09/88	375,000
SE Gordon Creek Rd (Hurlburt Rd E)		02/89	<u>20,000</u>
			<u>2,876,500</u>

Other Improvements

Development Support	200,000		100,000
Private Project Match	73,000		75,000
Misc Drainage	50,000	Various Locations	150,000
Sidewalks - Arterials	100,000	03/89	215,000
Guard Rail Replacement	50,000	01/89	70,000
Stark St Bridge Painting & Structure	150,000	05/88	370,000
Traffic Safety	138,650	Projects to be Selected	290,000
Marine Drive Bikepath	258,000	Under Contract	<u>40,000</u>
			<u>1,310,000</u>

**TOTAL 88-89 CARRYOVER**

**5,655,850**

Other Improvements

<u>Project Description</u>	<u>From</u>	<u>To</u>	
NE 238th Avenue	Halsey	Arata	235,500
SE Hall Road	242nd	257th	540,000
SE Division Street	174th Traf Sig		110,000
NW Logie Trail Road	Slide Repair		100,000
SE 242nd Avenue	Stark	Hall	700,000
NE 238th/242nd Drive	Arata	Glisan	315,550
SE 257th Avenue	Stark	Division	<u>700,000</u>
		<b>TOTAL</b>	<u>2,701,050</u>

**GRAND TOTAL OTHER IMPROVEMENTS**

**8,356,900**

DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

150 6300 Survey

OBJECTIVES	FTE	COST
Preserve the existing County road and bridge system and continue the present high level of service now and in the future. Provide services delegated to the County Surveyor by statute.		
• Field surveying (preliminary through construction).	4.00	\$ 210,226
• Field and office review of subdivision plats, condominiums and type III land divisions.	1.00	46,045
• Road retracement for legalization, dedication and reconstruction or maintenance.	0.50	23,023
• Establish and maintain all corners of government surveys.	5.00	219,268
Streamline operations within the Transportation Division to maximize existing resources in FY 88-89.		
• Staff surveyors office.	1.70	78,276
• Review, record and index all survey maps.	0.80	36,836
• Indirect costs.	0.00	34,218
<b>COSTS</b>	<b>13.00</b>	<b>\$ 647,892</b>

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	10.00	13.00	13.00
PS	\$ 0	\$ 360,165	\$ 490,938	\$ 511,129
M&S	0	27,660	69,862	96,263
CO	0	7,642	35,000	40,500
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 395,467</b>	<b>\$ 595,800</b>	<b>\$ 647,892</b>

150 6400 Road Maintenance

OBJECTIVES	FTE	COST
Preserve the existing County road and bridge system and continue the present high level of service now and in the future.		
• Surface maintenance.	27.00	\$ 2,552,288
• R/W maintenance.	19.00	1,711,587
• Rock crusher operation.	6.00	406,147
• Street sweeping.	3.00	180,510
• Emergency.		135,381
Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs in FY 88-89.		
• Indirect cost to General Fund.	0.00	230,924
<b>COSTS</b>	<b>55.00</b>	<b>\$ 5,216,837</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION**

Manager: Larry Nicholas

Agency 030

Organization 6000

**.50 6400 Road Maintenance (Cont'd)**

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	76.00	68.59	64.00	55.00
PS	\$ 2,663,581	\$ 2,329,534	\$ 2,387,218	\$ 1,998,231
M&S	2,170,170	1,629,730	2,628,211	3,088,084
CO	8,500	34,378	76,774	130,522
<b>Total</b>	<b>\$ 4,842,251</b>	<b>\$ 3,993,642</b>	<b>\$ 5,092,203</b>	<b>\$ 5,216,837</b>

**150 6500 Traffic**

<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Preserve the existing County road and bridge system and continue the present high level of service now and in the future.		
• Traffic engineering and safety improvements.	2.00	\$ 161,516
• Sign manufacture.	2.50	129,612
• Pavement striping.	2.00	174,839
• Signal maintenance.	2.50	332,196
• Traffic sign installation and maintenance.	2.00	172,450
• Painting guardrail, crosswalk, curbs and legends.	2.50	171,876
• Building and grounds maintenance.	1.00	83,173
Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs in FY 88-89.		
• Traffic counting and investigation.	2.50	155,629
Streamline operations within the Transportation Division to maximize existing resources in FY 88-89.		
• Indirect costs to General Fund.	0.00	76,239
<b>COSTS</b>	<b>17.00</b>	<b>\$ 1,457,530</b>

<b>COSTS</b>	<b>1985-86</b>	<b>1986-87</b>	<b>1987-88</b>	<b>1988-89</b>
<b>FTE</b>	15.91	13.84	14.00	17.00
PS	\$ 637,602	\$ 533,817	\$ 565,730	\$ 722,219
M&S	624,625	414,183	618,383	631,061
CO	2,000	19,144	16,923	104,250
<b>Total</b>	<b>\$ 1,264,227</b>	<b>\$ 967,144</b>	<b>\$ 1,201,036</b>	<b>\$ 1,457,530</b>

**150 6210 Urban Services/Portland Capital**

<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Set aside funds to meet the County obligations to the City of Portland for the improvement of N.E. Marine Drive and N.E. Airport Way in accordance with the Transportation Urban Services Agreement	0.00	2,316,100
<b>COSTS</b>	<b>0.00</b>	<b>\$2,316,100</b>

DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION

Manager: Larry Nicholas

Agency 030

Organization 6000

150 6210 Urban Services/Portland Capital (Cont'd)

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	91,489	2,337,687	2,316,100
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 91,489</b>	<b>\$ 2,337,687</b>	<b>\$ 2,316,100</b>

154 6220 Bicycles

OBJECTIVES	FTE	COST
<p>Preserve the existing County bicycle system and continue the present high level of service now and in the future.</p> <ul style="list-style-type: none"> <li>• Capital projects designed.</li> <li>• Capital projects constructed.</li> <li>• Surface maintenance.</li> <li>• Signing and striping.</li> </ul>	0.00	\$ 57,690
<p>Through a broad-based communications approach provide for the citizens' understanding of the County's surface transportation responsibilities and needs in FY 88-89.</p> <ul style="list-style-type: none"> <li>• Coordination among jurisdictions for 40 Mile Loop.</li> <li>• Bicycle facility promotion and safety.</li> </ul>	0.00	4,000
<p>Streamline operations within the Transportation Division to maximize existing resources in FY 88-89.</p> <ul style="list-style-type: none"> <li>• Indirect cost to the General Fund.</li> </ul>	0.00	2,104
	0.00	1,540
<b>COSTS</b>	<b>0.00</b>	<b>\$ 65,334</b>

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	1.00	0.00	0.00	0.00
PS	\$ 31,986	\$ 0	\$ 0	\$ 0
M&S	53,055	59,630	89,078	27,334
CO	268,657	0	137,374	38,000
<b>TOTAL</b>	<b>\$ 353,698</b>	<b>\$ 59,630</b>	<b>\$ 226,452</b>	<b>\$ 65,334</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION**

Manager: Larry Nicholas

Agency 030

Organization 6000

**J1 6610 Bridge Maintenance**

OBJECTIVES	FTE	COST
Maintain, operate and preserve the existing County bridges and prolong the expected life.		
• Provide federally mandated service to operate moveable structures.	8.00	\$ 495,768
• Preventative maintenance of structures and facilities.	4.00	168,280
• Perform electrical repair.	2.00	124,140
• Perform structural and mechanical repair.	9.00	565,088
• Supervise operation.	1.00	42,069
Establish what the future role of the Division of Transportation will be as the major provider of transportation and related services in East Multnomah County by FY 88-89.		
• Technical Support.	1.00	42,069
Streamline operations within the Transportation Division to maximize existing resources in FY 88-89.		
• Preventative maintenance program.	0.50	21,035
• Maintain records and files.	0.50	21,035
• Indirect costs to the General Fund.	0.00	74,123
<b>COSTS</b>	<b>26.00</b>	<b>\$ 1,553,607</b>

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	22.13	22.16	25.00	26.00
PS	\$ 965,436	\$ 915,003	\$ 933,701	\$ 982,841
M&S	387,609	372,071	439,617	332,866
CO	14,700	14,644	150,300	237,900
<b>Total</b>	<b>\$ 1,367,745</b>	<b>\$ 1,301,718</b>	<b>\$ 1,523,618</b>	<b>\$ 1,553,607</b>

**161 6700 Bridge Engineering**

OBJECTIVES	FTE	COST
Preserve the existing County bridges and prolong the expected remaining life of each.		
• Capital projects designed.	4.00	\$ 915,708
• Capital projects constructed.	4.00	2,336,240
• Funds for Hawthorne and Broadway Bridges.	0.00	320,098
Streamline operations within the Transportation Division to maximize existing resources in FY 88-89.		
• Indirect costs to the General Fund.	0.00	46,774
<b>COSTS</b>	<b>8.00</b>	<b>\$ 3,618,820</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
TRANSPORTATION**

Manager: Larry Nicholas

Agency 030

Organization 6000

**161 6700 Bridge Engineering (Cont'd)**

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	0.00	0.00	4.00	8.00
PS	\$ 0	\$ 0	\$ 182,255	\$ 333,992
M&S	398,582	166,944	265,007	696,590
CO	1,233,797	28,891	2,514,183	2,588,238
<b>Total</b>	<b>\$ 1,632,379</b>	<b>\$ 195,835</b>	<b>\$ 2,961,445</b>	<b>\$ 3,618,820</b>

**1988-89 BRIDGE CAPITAL PROGRAM**

**Other Improvements**

Hawthorne Bridge Phase II Rehabilitation (Carryover)	\$ 130,000
Broadway Bridge - Mechanical and Electrical (Carryover)	508,000
Burnside Bridge - Structural Rehabilitation (Carryover)	488,000
Hawthorne Bridge East Approach (Carryover) Timber Substitute Strengthening	140,000
Morrison Bridge - Gear replacement (Carryover)	21,000
Sellwood Bridge - Overlay and joints	363,000
Burnside Bridge - Mechanical and Electrical	194,000
Broadway Bridge - Gates and Buffer Cylinders	110,000
Burnside Bridge E/W App - Concrete Rehabilitation	272,000
Morrison Bridge M7 Hinge Repair	16,000
Miscellaneous Emergency repairs as required	<u>137,000</u>
	<b>\$2,379,000</b>

Remaining funds carried for County match to anticipated federal funds for Hawthorne Bridge East approach transition structure replacement and Broadway Bridge Painting. \$ 164,838

**\$2,543,838**

0897M

# REQUIREMENT DETAIL

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

1988-89  
 PROPOSED

1988-89  
 APPROVED

1988-89  
 ADOPTED

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	PERSONAL SERVICES	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
3,568,568	3,389,762	3,457,501	3,462,898	5100 PERMANENT	3,402,553	3,402,553	3,399,190
151,092	190,420	197,820	197,820	5200 TEMPORARY	206,452	206,452	210,448
67,849	56,617	68,408	68,408	5300 OVERTIME	67,242	67,242	67,242
114,163	63,272	48,151	48,151	5400 PREMIUM	27,554	27,554	27,554
1,378,185	1,303,500	972,180	973,627	5500 FRINGE BENEFITS	898,070	898,070	897,221
5,279,857	5,003,571	4,744,060	4,750,904	TOTAL EXTERNAL	4,601,871	4,601,871	4,601,655
0	0	414,501	414,636	5550 INSURANCE BENEFITS	453,243	453,243	453,459
5,279,857	5,003,571	5,158,561	5,165,540	TOTAL PERSONAL SERVICES	5,055,114	5,055,114	5,055,114
EXTERNAL MATERIALS AND SERVICES							
0	91,489	2,321,437	2,321,437	6050 COUNTY SUPPLEMENTS	2,316,100	2,316,100	2,316,100
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
134,592	191,096	231,896	231,896	6110 PROFESSIONAL SVCS	146,553	146,553	146,553
14,366	18,869	17,100	17,100	6120 PRINTING	21,700	21,700	21,700
232,182	192,087	248,472	248,472	6130 UTILITIES	243,940	243,940	243,940
46,607	49,918	4,185	4,185	6140 COMMUNICATIONS	4,100	4,100	4,100
15,531	22,376	15,500	15,500	6170 RENTALS	15,500	15,500	15,500
34,283	23,215	43,000	43,000	6180 REPAIRS AND MAINTENANCE	51,000	51,000	51,000
0	3,720	707,500	707,500	6190 MAINTENANCE CONTRACTS	590,200	590,200	1,025,175
6,035	5,162	7,800	7,800	6200 POSTAGE	7,800	7,800	7,800
991,538	489,520	679,100	679,100	6230 SUPPLIES	707,749	707,749	707,749
0	0	0	0	6270 FOOD	0	0	0
20,287	24,344	34,100	34,100	6310 EDUCATION & TRAINING	34,100	34,100	34,100
3,820	1,025	1,950	1,950	6330 TRAVEL	1,950	1,950	1,950
7,572	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
295	479	1,000	1,000	6610 AWARDS AND PREMIUMS	1,000	1,000	1,000
450	3,947	1,750	1,750	6620 DUES AND SUBSCRIPTIONS	2,550	2,550	2,550
6,062	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
1,513,620	1,117,247	4,314,790	4,314,790	7820 INTEREST	0	0	0
376,097	317,620	483,326	483,326	TOTAL EXTERNAL	4,144,242	4,144,242	4,579,217
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
26,072	22,003	15,000	15,000	7100 INDIRECT COSTS	465,553	465,553	465,553
1,273,759	1,131,578	1,292,447	1,292,447	7150 TELEPHONE	33,460	33,460	33,460
15,936	10,748	44,585	44,585	7200 DATA PROCESSING	33,000	33,000	33,000
35	1,555	0	0	7300 MOTOR POOL	1,386,000	1,386,000	1,386,000
1,691,899	1,483,504	1,860,307	1,860,307	7400 BUILDING MANAGEMENT	46,175	46,175	46,175
0	0	0	0	7500 OTHER INTERNAL	45,000	45,000	45,000
3,205,519	2,600,751	6,175,097	6,175,097	TOTAL INTERNAL	2,009,188	2,009,188	2,009,188
0	0	0	0	TOTAL MATERIALS & SERVICES	6,153,430	6,153,430	6,588,405
1,290,900	2,449,622	7,094,750	6,694,750	8100 LAND	0	0	0
59,539	179,008	180,197	180,197	8200 BUILDINGS	0	0	0
1,350,439	2,636,705	7,274,947	6,874,947	8300 OTHER IMPROVEMENTS	8,496,900	8,496,900	8,527,904
0	0	0	0	8400 EQUIPMENT	175,850	175,850	184,382
8,143,916	8,757,523	16,333,797	15,940,641	TOTAL CAPITAL OUTLAY	8,672,750	8,672,750	8,712,286
9,835,815	10,241,027	18,608,605	18,215,584	DIRECT BUDGET	17,418,863	17,418,863	17,893,158
0	0	0	0	TOTAL BUDGET	19,881,294	19,881,294	20,355,805

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 150 ROAD FUND  
SUM\_ORG: 6000 TRANSPORTATION

1985-86 ACTUAL			1986-87 ACTUAL			1987-88 ADOPTED			1987-88 REVISED			1988-89 PROPOSED			1988-89 APPROVED			1988-89 ADOPTED		
FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE		FTE	BASE	
1.57	56,112		1.34	42,791		2.00	66,694	ELECTRICIAN	2.00	66,694		2.00	66,440		2.00	66,440		2.00	66,440	
1.00	24,919		0.58	14,817		1.00	26,452	SIGN PAINTER	1.00	26,452		1.00	26,351		1.00	26,351		1.00	26,351	
1.00	26,578		1.00	27,195		1.00	28,254	SIGN PAINTER/LEAD	1.00	28,254		1.00	28,146		1.00	28,146		1.00	28,146	
0.99	33,951		1.00	34,962		1.00	36,261	ELECTRICIAN/LEAD	1.00	36,261		1.00	36,122		1.00	36,122		1.00	36,122	
7.46	120,597		5.90	97,154		7.00	118,063	OFFICE ASSISTANT 2	7.00	122,078		7.00	122,679		7.00	122,679		7.00	122,679	
1.97	39,168		1.01	17,614		1.00	18,193	OFFICE ASSISTANT 3	1.00	18,812		1.00	19,293		1.00	19,293		1.00	19,293	
1.00	21,214		1.00	21,639		1.00	22,469	OFFICE ASSISTANT 4	1.00	23,233		1.00	23,135		1.00	23,135		1.00	23,135	
0.99	19,987		1.00	21,131		1.00	22,668	ADMIN TECHNICIAN	1.00	22,668		1.00	23,236		1.00	23,236		1.00	23,236	
1.95	46,172		1.37	34,069		2.00	53,060	ADMIN SPECIALIST 1	2.00	53,060		2.00	54,309		2.00	54,309		2.00	54,309	
1.00	26,704		0.98	26,151		2.00	54,465	PROGRAM DEVEL SPEC	2.00	54,465		1.00	25,362		1.00	25,362		1.00	25,362	
0.00	0		0.02	498		0.00	0	BRIDGE MTCE MECH	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	PLANNER	1.00	31,971		1.00	30,861		1.00	30,861		1.00	30,861	
0.98	27,926		0.99	29,602		1.00	31,971	PLANNER/SENIOR	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	DRAFTER	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	CHIEF DRAFTER	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	SURVEY TECHNICIAN	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	SURVEY TECH/CH	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	SURVEY SUPERVISOR	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	SURVEY SPECIALIST	1.00	29,959		1.00	30,728		1.00	30,728		1.00	30,728	
32.29	654,882		27.16	533,528		23.00	481,475	MAINTENANCE WORKER	23.00	481,475		23.00	480,826		23.00	480,826		23.00	480,826	
0.00	0		0.00	0		0.00	0	UTILITY MAINT WRKR	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	MAINTENANCE WORKER 2	0.00	0		0.00	0		0.00	0		0.00	0	
5.94	133,644		6.36	147,905		7.00	170,036	MTCE WORKER/LEAD	7.00	170,036		7.00	170,720		7.00	170,720		7.00	170,720	
4.18	99,862		3.99	89,648		4.00	94,639	STRIPING MACH OPER	4.00	94,639		4.00	95,170		4.00	95,170		4.00	95,170	
0.00	0		0.00	0		0.00	0	WAREHOUSE WORKER	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	WAREHOUSE WORKER/CH	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.04	1,007		0.00	0	PLANT MTCE ENGINEER	0.00	0		0.00	0		0.00	0		0.00	0	
1.00	26,789		1.24	37,201		0.00	0	HVAC ENGINEER	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.06	1,429		0.00	0	PLANT MTCE ENG/LEAD	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.86	22,859		1.00	27,520	BLACKSMITH	1.00	27,520		1.00	27,415		1.00	27,415		1.00	27,415	
1.00	25,080		1.04	26,434		1.00	26,556	CARPENTER/MTCE	1.00	26,556		1.00	26,455		1.00	26,455		1.00	26,455	
1.00	28,813		0.00	0		0.00	0	SIGN/MARKING SUPR	0.00	0		0.00	0		0.00	0		0.00	0	
14.90	328,989		12.91	272,371		13.00	293,538	TRUCK DRIVER	13.00	293,538		13.00	293,579		13.00	293,579		13.00	293,579	
7.95	205,327		6.49	169,758		6.00	164,775	HEAVY EQUIP OPERATOR	6.00	164,775		6.00	164,490		6.00	164,490		6.00	164,490	
0.00	0		0.00	0		0.00	0	CONSTRUCTION INSP	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		1.00	28,960		1.00	31,021	RIGHT OF WAY PERM/CH	1.00	31,021		1.00	31,811		1.00	31,811		1.00	31,811	
0.00	0		0.00	0		0.00	0	ENGINEER ASST	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	ENGINEER ASSOC	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	ENGINEER COMP TECH	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	ENGINEERING AIDE	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	NEIGH IMPROV SPEC	0.00	0		0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0	MATERIALS TEST TECH	0.00	0		0.00	0		0.00	0		0.00	0	
6.14	140,585		6.25	135,746		9.00	201,350	ENGINEER TECH/AIDE	9.00	201,350		8.00	181,752		8.00	181,752		8.00	181,752	
12.14	326,996		11.14	274,193		11.00	281,161	ENGINEER TECH/ASST	11.00	281,161		10.00	259,099		10.00	259,099		12.00	312,468	
4.96	131,670		7.98	220,056		8.00	231,528	ENGINEER TECH/ASSOC	8.00	231,528		9.00	255,164		9.00	255,164		9.00	255,164	
3.43	110,028		2.00	65,404		2.00	67,952	ENGINEER TECH/SENIOR	2.00	67,952		1.00	33,846		1.00	33,846		1.00	33,846	
1.49	50,609		2.98	102,994		3.00	109,224	ENGINEER TECH/PRINC	3.00	109,224		4.00	144,531		4.00	144,531		3.00	108,262	

# PERSONNEL DETAIL

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
2.95	88,762	2.00	63,405	0.00	0	0.00	0	1.00	30,285	1.00	30,285	2.00	64,131
0.97	33,389	1.94	64,372	2.00	69,692	2.00	69,692	2.00	70,387	2.00	70,387	2.00	70,387
1.34	27,976	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	21,749	1.00	22,947	1.00	24,556	1.00	24,556	1.00	26,046	1.00	26,046	1.00	26,046
0.00	0	2.55	75,784	2.00	64,031	2.00	64,031	2.00	64,718	2.00	64,718	2.00	64,718
6.78	209,833	4.97	147,369	5.00	157,217	5.00	157,217	5.00	159,398	5.00	159,398	5.00	159,398
1.99	73,986	1.00	33,034	1.00	35,297	1.00	35,297	0.00	0	0.00	0	0.00	0
3.84	123,756	3.00	100,290	3.00	106,119	3.00	106,119	4.00	140,505	4.00	140,505	4.00	140,505
0.52	19,726	1.00	39,287	1.00	42,035	1.00	42,035	1.00	43,013	1.00	43,013	1.00	43,013
0.48	30,789	1.63	52,133	1.00	39,171	1.00	39,171	1.00	40,185	1.00	40,185	1.00	40,185
0.00	0	0.53	8,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.00	35,594	1.00	37,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	1.62	50,781	1.00	37,988	1.00	37,988	0.00	0	0.00	0	0.00	0
0.00	0	0.07	2,066	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.85	71,607	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.10	46,517	2.99	128,850	3.00	137,868	3.00	137,868	3.00	122,312	3.00	122,312	3.00	122,312
1.52	78,282	1.57	59,827	1.00	54,243	1.00	54,243	1.00	54,184	1.00	54,184	1.00	54,184
CIVIL ENGINEER/ASST													
CIVIL ENGINEER/ASSOC													
TEMPORARY WORKER													
ADMINISTRATIVE ASST													
MAINTENANCE OP SUPR													
MTCE SUPR/ROADS													
PROGRAM SUPERVISOR													
PROGRAM/STAFF ASST													
ENGINEER/TRAFFIC													
PROGRAM MANAGER 1													
FINANCE SPECIALIST 2													
ENGINEER/STRUCTURAL													
PROGRAM MGMT SPEC													
STAFF ASSISTANT													
ENGINEERING MGR													
PROGRAM MANAGER 2													
PROGRAM MANAGER 3													
141.77	3,568,568	134.78	3,389,763	131.00	3,457,501	131.00	3,462,899	129.00	3,402,553	129.00	3,402,553	129.00	3,399,190

## REQUIREMENT DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES					REQUIREMENT DETAIL			
FUND: 154 BICYCLE PATH CONSTRUCTION FUND								
SUM ORG: 6220 BIKE PATHS								
1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	PERSONAL SERVICES	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED	
23,857	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	
56	0	0	0	5400 PREMIUM	0	0	0	
8,073	0	0	0	5500 FRINGE BENEFITS	0	0	0	
31,986	0	0	0	TOTAL EXTERNAL	0	0	0	
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0	
31,986	0	0	0	TOTAL PERSONAL SERVICES	0	0	0	
EXTERNAL MATERIALS AND SERVICES								
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0	
0	0	40,260	40,260	6060 PASS-THROUGH PAYMENTS	0	0	0	
14,000	8,387	30,000	30,000	6110 PROFESSIONAL SVCS	8,000	8,000	8,000	
2,500	9	5,000	5,000	6120 PRINTING	5,000	5,000	5,000	
0	0	0	0	6130 UTILITIES	0	0	0	
1,000	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	
250	0	300	300	6200 POSTAGE	300	300	300	
700	34	500	500	6230 SUPPLIES	500	500	500	
0	0	0	0	6270 FOOD	0	0	0	
1,000	0	0	0	6310 EDUCATION & TRAINING	0	0	0	
0	0	0	0	6330 TRAVEL	0	0	0	
0	0	0	0	6520 INSURANCE	0	0	0	
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0	
0	0	0	0	6550 DRUGS	0	0	0	
0	0	0	0	6580 CLAIMS PAID	0	0	0	
0	0	0	0	6590 JUDGMENTS	0	0	0	
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0	
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0	
0	0	0	0	6650 PRINCIPAL	0	0	0	
0	0	0	0	7810 INTEREST	0	0	0	
0	0	0	0	7820 TOTAL EXTERNAL	0	0	0	
19,450	8,430	76,060	76,060	INTERNAL SERVICE REIMBURSEMENTS	13,800	13,800	13,800	
0	0	3,018	3,018	7100 INDIRECT COSTS	1,540	1,540	1,540	
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	998	0	0	7400 BUILDING MANAGEMENT	0	0	0	
33,605	50,202	10,000	10,000	7500 OTHER INTERNAL	11,994	11,994	11,994	
33,605	51,200	13,018	13,018	TOTAL INTERNAL	13,534	13,534	13,534	
53,055	59,630	89,078	89,078	TOTAL MATERIALS & SERVICES	27,334	27,334	27,334	
EXTERNAL MATERIALS AND SERVICES								
0	0	0	0	8100 LAND	0	0	0	
0	0	0	0	8200 BUILDINGS	0	0	0	
268,657	0	137,374	137,374	8300 OTHER IMPROVEMENTS	38,000	38,000	38,000	
0	0	0	0	8400 EQUIPMENT	0	0	0	
268,657	0	137,374	137,374	TOTAL CAPITAL OUTLAY	38,000	38,000	38,000	
320,093	8,430	213,434	213,434	DIRECT BUDGET	51,800	51,800	51,800	
353,698	59,630	226,452	226,452	TOTAL BUDGET	65,334	65,334	65,334	

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 154 BICYCLE PATH CONSTRUCTION FUND  
SUM ORG: 6220 BIKE PATHS

[illegible]

AGENCY: O3O ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	SUM ORG: 6610 BRIDGE MAINTENANCE	FUND	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
479,561	472,928	573,389	573,389		PERSONAL SERVICES	607,247	607,247	607,247
258,975	151,481	63,462	63,462		5100 PERMANENT	72,114	72,114	72,114
27,198	47,282	19,659	19,659		5200 TEMPORARY	27,871	27,871	27,871
9,796	37,523	16,247	16,247		5300 OVERTIME	16,820	16,820	16,820
189,906	205,789	169,914	169,914		5400 PREMIUM	170,096	170,096	170,096
965,436	915,003	842,671	842,671		5500 FRINGE BENEFITS	894,148	894,148	894,148
0	0	91,030	91,030		TOTAL EXTERNAL	88,693	88,693	88,693
					5550 INSURANCE BENEFITS			
965,436	915,003	933,701	933,701		TOTAL PERSONAL SERVICES	982,841	982,841	982,841
0	0	0	0		EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0		6050 COUNTY SUPPLEMENTS	0	0	0
35,497	37,209	21,550	21,550		6060 PASS-THROUGH PAYMENTS	23,266	23,266	23,266
0	522	1,000	1,000		6110 PROFESSIONAL SVCS	1,000	1,000	1,000
60,000	65,931	68,000	68,000		6120 PRINTING	71,500	71,500	71,500
7,500	7,646	0	0		6130 UTILITIES	0	0	0
55,500	16,483	4,000	4,000		6140 COMMUNICATIONS	4,000	4,000	4,000
18,000	10,514	22,500	22,500		6170 RENTALS	17,500	17,500	17,500
0	174	89,408	89,408		6180 REPAIRS AND MAINTENANCE	0	0	0
0	564	684	684		6190 MAINTENANCE CONTRACTS	660	660	660
96,281	121,190	73,885	73,885		6200 POSTAGE	80,231	80,231	80,231
0	0	0	0		6230 SUPPLIES	0	0	0
1,000	1,056	4,800	4,800		6270 FOOD	5,550	5,550	5,550
300	75	0	0		6310 EDUCATION & TRAINING	0	0	0
0	0	0	0		6330 TRAVEL	0	0	0
0	0	0	0		6520 INSURANCE	0	0	0
0	0	0	0		6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0		6550 DRUGS	0	0	0
0	900	0	0		6580 CLAIMS PAID	0	0	0
0	0	0	0		6590 JUDGMENTS	0	0	0
0	0	0	0		6610 AWARDS AND PREMIUMS	0	0	0
0	78	0	0		6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0		6650	0	0	0
0	0	0	0		7810 PRINCIPAL	0	0	0
0	0	0	0		7820 INTEREST	0	0	0
274,078	262,342	285,827	285,827		TOTAL EXTERNAL	203,707	203,707	203,707
58,560	64,376	75,176	75,176		INTERNAL SERVICE REIMBURSEMENTS	74,123	74,123	74,123
0	0	4,827	4,827		7100 INDIRECT COSTS	5,036	5,036	5,036
0	20	0	0		7150 TELEPHONE	0	0	0
54,971	45,333	73,787	73,787		7200 DATA PROCESSING	50,000	50,000	50,000
0	0	0	0		7300 MOTOR POOL	0	0	0
0	0	0	0		7400 BUILDING MANAGEMENT	0	0	0
113,531	109,729	153,790	153,790		7500 OTHER INTERNAL	129,159	129,159	129,159
					TOTAL INTERNAL			
387,609	372,071	439,617	439,617		TOTAL MATERIALS & SERVICES	332,866	332,866	332,866
0	0	0	0		8100 LAND	0	0	0
0	0	138,600	138,600		8200 BUILDINGS	75,000	75,000	75,000
0	0	0	0		8300 OTHER IMPROVEMENTS	0	0	0
14,700	14,644	11,700	11,700		8400 EQUIPMENT	24,300	24,300	24,300
14,700	14,644	150,300	150,300		TOTAL CAPITAL OUTLAY	99,300	99,300	99,300
1,254,214	1,191,989	1,278,798	1,278,798		DIRECT BUDGET	1,197,155	1,197,155	1,335,755
1,367,745	1,301,718	1,523,618	1,523,618		TOTAL BUDGET	1,415,007	1,415,007	1,553,607

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

## PERSONNEL DETAIL

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.99	31,104	0.38	792	0.00	0	0.00	0	2.00	66,440	2.00	66,440	2.00	66,440
0.98	13,810	0.46	6,924	1.00	15,825	1.00	15,825	1.00	16,788	1.00	16,788	1.00	16,788
0.00	0	0.00	0	1.00	25,299	1.00	25,299	1.00	24,283	1.00	24,283	1.00	24,283
12.09	229,953	12.34	238,842	11.00	207,315	11.00	207,315	11.00	205,265	11.00	205,265	11.00	205,265
4.42	115,585	4.11	108,295	6.00	161,375	6.00	161,375	6.00	162,711	6.00	162,711	6.00	162,711
0.47	13,107	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1.92	38,745	2.01	40,901	3.00	60,788	3.00	60,788	3.00	60,551	3.00	60,551	3.00	60,551
0.00	0	0.00	0	1.00	33,347	1.00	33,347	0.00	0	0.00	0	0.00	0
0.16	3,527	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	1.24	29,457	1.00	29,958	1.00	29,958	1.00	30,744	1.00	30,744	1.00	30,744
0.97	33,730	0.96	35,417	1.00	39,482	1.00	39,482	1.00	40,465	1.00	40,465	1.00	40,465
0.00	0	0.66	12,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

## REQUIREMENT DETAIL

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	AGENCY: Q30 ENVIRONMENTAL SERVICES	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				FUND: 161 WILLAMETTE RIVER BRIDGE FUND			
				SUM ORG: 6700 WILLAMETTE RIVER BRIDGES ENG			

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# PERSONNEL DETAIL

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED			1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	24,705	1.00	24,705	ENGINEER TECH/ASST	2.00	48,396	2.00	48,396	2.00	48,396
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER TECH/ASSOC	1.00	24,764	1.00	24,764	1.00	24,764
0.00	0	0.00	0	0.00	0	0.00	0	ENGINEER TECH/SENIOR	1.00	29,274	1.00	29,274	1.00	29,274
0.00	0	0.00	0	2.00	66,789	2.00	66,789	CIVIL ENGINEER/ASST	2.00	67,525	2.00	67,525	2.00	67,525
0.00	0	0.00	0	0.00	0	0.00	0	CIVIL ENGINEER/ASSOC	1.00	31,362	1.00	31,362	1.00	31,362
0.00	0	0.00	0	1.00	40,214	1.00	40,214	ENGINEER/STRUCTURAL	1.00	41,266	1.00	41,266	1.00	41,266
0.00	0	0.00	0	4.00	131,708	4.00	131,708	5100 PERMANENT	8.00	242,587	8.00	242,587	8.00	242,587

DEPARTMENT OF ENVIRONMENTAL SERVICES  
ASSESSMENT DISTRICT OPERATING FUND

Manager:

Agency 030

Organization 6230

PURPOSE

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

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (251)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	39,500	39,500
Capital Outlay	0	0	50,000	50,000
Total	\$ 0	\$ 0	\$ 89,500	\$ 89,500

PROGRAMS

Revenue Categories

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
251	6230	Assess Dist Opr Fund	\$ 89,500	\$ 0	\$ 0	\$ 0	\$ 89,500

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	95,190	57,437	72,000	39,500
CO	176,000	86,754	80,000	50,000
TOTAL	\$ 271,190	\$ 144,191	\$ 152,000	\$ 89,500

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**R**  
AGENCY: O3O ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	FUND: 251 ASSESSMENT DIST OPERATING FUND SUM ORG: 6230 ADOF	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
10,000	789	12,000	12,000	6110 PROFESSIONAL SVCS	0	0	0
0	33	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
37,000	9,387	0	0	7820 INTEREST	0	0	0
47,000	10,209	12,000	12,000	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
48,190	47,228	60,000	60,000	7500 OTHER INTERNAL	39,500	39,500	39,500
48,190	47,228	60,000	60,000	TOTAL INTERNAL	39,500	39,500	39,500
95,190	57,437	72,000	72,000	TOTAL MATERIALS & SERVICES	39,500	39,500	39,500
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
176,000	86,754	80,000	80,000	8300 OTHER IMPROVEMENTS	50,000	50,000	50,000
0	0	0	0	8400 EQUIPMENT	0	0	0
176,000	86,754	80,000	80,000	TOTAL CAPITAL OUTLAY	50,000	50,000	50,000
223,000	96,963	92,000	92,000	DIRECT BUDGET	50,000	50,000	50,000
271,190	144,191	152,000	152,000	TOTAL BUDGET	89,500	89,500	89,500

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

Manager:

Agency 030

Organization 6800

**PURPOSE**

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

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (252)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	594,148	594,148
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 594,148	\$ 594,148

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
252	6800	Assess Dist Bond Fund	\$ 0	\$ 0	\$ 594,148	\$ 0	\$ 594,148

**PROGRAM**

030 6800 Assessment Bond Fund

OBJECTIVES	FTE	COST
Payment of principal and interest on Bancroft Bonds held by investors from collections of assessments receivable.	0.00	\$ 594,148
<b>COSTS</b>	0.00	\$ 594,148
<b>REVENUES: Dedicated Revenues \$594,148</b>		

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	581,059	588,502	591,819	594,148
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 581,059</b>	<b>\$ 588,502</b>	<b>\$ 591,819</b>	<b>\$ 594,148</b>

DEPARTMENT OF ENVIRONMENTAL SERVICES  
ASSESSMENT DISTRICT BOND FUND

Manager:

Agency 030

Organization 6800

Principal on Bancroft Bonds \$465,000

Interest on Bancroft Bonds \$129,148

**SCHEDULE 1**

Issue Date: 10/15/78

Amount: \$629,833.15

Effective Interest Rate: .0564

Year	Principal	Interest	Total
1988-89	\$ 65,000	\$ 1,690	\$ 66,690

**SCHEDULE 2**

Issue Date: 11/01/80

Amount: \$1,960,875.00

Effective Interest Rate: .0751

Year	Principal	Interest	Total
1988-89	\$ 235,000	\$ 49,100	\$ 284,100
1989-90	\$ 255,000	\$ 30,843	\$ 285,843
1990-91	\$ 280,000	\$ 10,640	\$ 290,640

\$ 770,000 \$ 90,583 \$ 860,583

**SCHEDULE 3**

Issue Date: 11/01/82

Amount: \$1,397,800.00

Effective Interest Rate: .07769

Year	Principal	Interest	Total
1988-89	\$ 140,000	\$ 61,973	\$ 201,973
1989-90	\$ 155,000	\$ 51,198	\$ 206,198
1990-91	\$ 175,000	\$ 38,813	\$ 213,813
1991-92	\$ 195,000	\$ 24,606	\$ 219,606
1992-93	\$ 220,000	\$ 8,525	\$ 228,525

\$ 885,000 \$ 185,115 \$ 1,070,115

**SCHEDULE 4**

Issue Date: 11/01/84

Amount: \$ 269,000.00

Effective Interest Rate: .084791

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

\$ 210,000 \$ 68,229 \$ 278,229

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AGENCY: 030 ENVIRONMENTAL SERVICES

	1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	FUND: 252 ASSMNT DIST BOND SINKING FUND SUM ORG: 6800 ASSESSMENT DISTRICT BOND FUND	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
PERSONAL SERVICES								
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
EXTERNAL MATERIALS AND SERVICES								
6050 COUNTY SUPPLEMENTS	0	0	0	0		0	0	0
6060 PASS-THROUGH PAYMENTS	0	0	0	0		0	0	0
6110 PROFESSIONAL SVCS	0	0	0	0		0	0	0
6120 PRINTING	0	0	0	0		0	0	0
6130 UTILITIES	0	0	0	0		0	0	0
6140 COMMUNICATIONS	0	0	0	0		0	0	0
6170 RENTALS	0	0	0	0		0	0	0
6180 REPAIRS AND MAINTENANCE	0	0	0	0		0	0	0
6190 MAINTENANCE CONTRACTS	0	0	0	0		0	0	0
6200 POSTAGE	0	0	0	0		0	0	0
6230 SUPPLIES	0	0	0	0		0	0	0
6270 FOOD	0	0	0	0		0	0	0
6310 EDUCATION & TRAINING	0	0	0	0		0	0	0
6330 TRAVEL	0	0	0	0		0	0	0
6520 INSURANCE	0	0	0	0		0	0	0
6530 EXTERNAL DATA PROCESSING	0	0	0	0		0	0	0
6550 DRUGS	0	0	0	0		0	0	0
6580 CLAIMS PAID	0	0	0	0		0	0	0
6590 JUDGMENTS	0	0	0	0		0	0	0
6610 AWARDS AND PREMIUMS	0	0	0	0		0	0	0
6620 DUES AND SUBSCRIPTIONS	0	0	0	0		0	0	0
6650	0	0	0	0		0	0	0
PRINCIPAL	364,000	400,000	425,000	425,000		465,000	465,000	465,000
INTEREST	217,059	188,502	166,819	166,819		129,148	129,148	129,148
TOTAL EXTERNAL	581,059	588,502	591,819	591,819		594,148	594,148	594,148
INTERNAL SERVICE REIMBURSEMENTS								
7100 INDIRECT COSTS	0	0	0	0		0	0	0
7150 TELEPHONE	0	0	0	0		0	0	0
7200 DATA PROCESSING	0	0	0	0		0	0	0
7300 MOTOR POOL	0	0	0	0		0	0	0
7400 BUILDING MANAGEMENT	0	0	0	0		0	0	0
7500 OTHER INTERNAL	0	0	0	0		0	0	0
TOTAL INTERNAL	0	0	0	0		0	0	0
TOTAL MATERIALS & SERVICES	581,059	588,502	591,819	591,819		594,148	594,148	594,148
LAND	0	0	0	0		0	0	0
BUILDINGS	0	0	0	0		0	0	0
OTHER IMPROVEMENTS	0	0	0	0		0	0	0
EQUIPMENT	0	0	0	0		0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0		0	0	0
DIRECT BUDGET	581,059	588,502	591,819	591,819		594,148	594,148	594,148
TOTAL BUDGET	581,059	588,502	591,819	591,819		594,148	594,148	594,148

DEPARTMENT OF ENVIRONMENTAL SERVICES  
PUBLIC LAND CORNER PRESERVATION FUND

Manager:

Agency 030

Organization 6320

PURPOSE

The Public Land Corner Preservation Fund was established in mid-year 1987-88, in order to fund the establishment, re-establishment and maintenance of corners of government surveys. (ORS 203) This function was previously accounted for in the General Fund.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other (167)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	250,000	250,000
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 250,000	\$ 250,000

PROGRAMS			Revenue Categories				General Fund Supplement	Total
Fd	Org	Organization	Operational	Grant	Other			
167	6320	Public Land Corner	\$ 43,285	\$ 0	\$ 0		\$ 206,715	\$ 250,000

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	0	0	0	250,000
CO	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 250,000

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**DEPARTMENT OF ENVIRONMENTAL SERVICES  
SPECIAL APPROPRIATIONS - PORTLAND PAYMENT**

Manager: Betsy Williams

Agency 030

Organization 5280

**PURPOSE**

Road Fund Special Appropriations is the budgeted transfer of Road Funds to the City of Portland in accordance with the City/County Intergovernmental Agreement regarding the transfer of urban services. This IGA 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.

This budget represents a transfer of County roads to the City of Portland, assuming 362.7 miles and 72% of the population 7/1/88 and 395.0 miles and 77% of the population 1/1/89 within the City of Portland.

**NOTE:** \$1,911,000 new state gas tax dollars have been excluded from the population payment calculation of the IGA pending renegotiation of the agreement. These dollars, plus \$531,000 anticipated to be collected but not expended in FY 1987-88, are being held in trust in the Road Fund Contingency (page G-23), until renegotiations have been concluded - a total of \$2,442,000.

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Road Fund (150)	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	0	0	8,396,288	8,396,288
Capital Outlay	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,396,288</b>	<b>\$ 8,396,288</b>

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Road Fund	General Fund Supplement	Total
150	5280	Spec. Approp.	\$ 0	\$ 0	\$ 8,396,288	\$ 0	\$ 8,396,288

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	3,669,765	5,945,102	7,712,284	8,396,288
CO	0	0	0	0
<b>TOTAL</b>	<b>\$ 3,669,765</b>	<b>\$ 5,945,102</b>	<b>\$ 7,712,284</b>	<b>\$ 8,396,288</b>

0930M

AGENCY: O3O ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	FUND: 150 ROAD FUND SUM ORG: 5051 SPECIAL APPROPRIATIONS - PDX	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	5,945,102	7,712,284	8,419,284	6050 COUNTY SUPPLEMENTS	8,396,288	8,396,288	8,396,288
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
3,647,878	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,647,878	5,945,102	7,712,284	8,419,284	TOTAL EXTERNAL	8,396,288	8,396,288	8,396,288
21,887	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
21,887	0	0	0	TOTAL INTERNAL	0	0	0
3,669,765	5,945,102	7,712,284	8,419,284	TOTAL MATERIALS & SERVICES	8,396,288	8,396,288	8,396,288
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
3,647,878	5,945,102	7,712,284	8,419,284	DIRECT BUDGET	8,396,288	8,396,288	8,396,288
3,669,765	5,945,102	7,712,284	8,419,284	TOTAL BUDGET	8,396,288	8,396,288	8,396,288

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
SPECIAL APPROPRIATIONS-COUNTY SURVEYOR**

Manager: Bob McRae

Agency 030

Organization 6310

**PURPOSE**

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

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Services	110,000	0	0	110,000
Capital Outlay	0	0	0	0
Total	\$ 110,000	\$ 0	\$ 0	\$ 110,000

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
100	6310	Special Approp.	\$ 0	\$ 0	\$ 0	\$ 110,000	\$ 110,000

**PROGRAM**

100 6310 Special Appropriations

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

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	131,688	123,686	100,000	110,000
CO	0	0	0	0
TOTAL	\$ 131,688	\$ 123,686	\$ 100,000	\$ 110,000

0936M

**R**  
AGENCY: 030 ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	FUND: 100 GENERAL FUND SUM ORG: 6300 SURVEY	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
131,688	123,686	100,000	100,000	7500 OTHER INTERNAL	110,000	110,000	110,000
131,688	123,686	100,000	100,000	TOTAL INTERNAL	110,000	110,000	110,000
131,688	123,686	100,000	100,000	TOTAL MATERIALS & SERVICES	110,000	110,000	110,000
				8100 LAND			
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
				DIRECT BUDGET			
131,688	123,686	100,000	100,000	TOTAL BUDGET	110,000	110,000	110,000

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
EMERGENCY MANAGEMENT**

Manager: Penny Malmquist

Agency 030      Organization 6900

**PURPOSE**

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

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

PERSONNEL	1985-86	1986-87	1987-88	1988-89
Officials & Administrators	0.37	1.04	1.00	1.00
Professionals	0.37	0.96	1.00	0.00
Technicians & Para-Profess.	0.37	0.82	1.00	2.00
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	0.00
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1.11</b>	<b>2.82</b>	<b>3.00</b>	<b>3.00</b>

EXPENDITURES	General Fund (100)	Federal/State Fund (156)	Other ( )	Total
Personal Services	\$ 0	\$ 106,174	\$ 0	\$ 106,174
Materials & Services	26,250	65,575	0	91,825
Capital Outlay	11,250	22,950	0	34,200
<b>Total</b>	<b>\$ 37,500</b>	<b>\$ 194,699</b>	<b>\$ 0</b>	<b>\$ 232,199</b>

**PROGRAMS**

**Revenue Categories**

Fd	Org	Organization	Operational	Grant	Other	General Fund Supplement	Total
156	6901	Emergency Mgmt	\$ 12,000	\$ 59,670	\$ 0	\$ 123,029	\$ 194,699
100	6905	Spill Response	37,500	0	0	0	37,500
		<b>Total</b>	<b>\$ 49,500</b>	<b>\$ 59,670</b>	<b>\$ 0</b>	<b>\$ 123,029</b>	<b>\$ 232,199</b>

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
EMERGENCY MANAGEMENT**

Manager: Penny Malmquist

Agency 030

Organization 6900

**156 6901 Emergency Management**

<b>MISSION STATEMENT</b>		
To provide a Countywide Emergency Management Program.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
To provide for training and planning activities that support and increase emergency response and recovery capabilities for the Multnomah County departments.	1.50	\$ 103,538
To provide for planning and training activities that support and increase emergency response and recovery capabilities for those jurisdictions contained within Multnomah County.	0.50	19,219
To provide for planning and training activities that support and increase emergency response and recovery capabilities of business and industry within Multnomah County.	0.50	17,462
To provide for the maintenance and support of the County's hazardous materials team and unit.	0.50	54,480
<b>COSTS</b>	<b>3.00</b>	<b>\$ 194,699</b>
<b>RESOURCES:</b> Operational \$12,000/Grant \$59,670/General Funds \$123,029		

<b>COSTS</b>	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>	<u>1988-89</u>
<b>FTE</b>	1.11	2.82	3.00	
PS	\$ 40,453	\$ 116,108	\$ 118,751	\$ 106,174
M&S	24,990	57,418	63,971	65,575
CO	0	9,938	3,500	22,950
<b>TOTAL</b>	<b>\$ 65,443</b>	<b>\$ 183,464</b>	<b>\$ 186,222</b>	<b>\$ 194,699</b>

Note that the 1985-86 history represents only a partial year's history as Emergency Management was transferred at mid-year from the Sheriff's Office.

**DEPARTMENT OF ENVIRONMENTAL SERVICES  
EMERGENCY MANAGEMENT**

Manager: Penny Malmquist

Agency 030

Organization 6900

100 6905 Spill Response

<b>MISSION STATEMENT</b>		
To provide a response capability for incidents involving hazardous chemicals, drugs and/or waste products by intergovernmental agreements with the City of Gresham and the City of Salem.		
<b>OBJECTIVES</b>	<b>FTE</b>	<b>COST</b>
Provide response to chemical emergencies at the request of any fire department or, in the case of unprotected areas, any law enforcement agency within Multnomah, Clackamas, Washington, Clark, Skamania counties and the City of Salem.	0.00	\$ 37,500
<b>COSTS</b>	0.00	\$ 37,500
<b>RESOURCES:</b> Operational \$37,500		

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$	\$ 0	\$ 0	\$ 0
M&S		2,696	26,250	26,250
CO	*	2,613	11,250	11,250
<b>TOTAL</b>	\$ *	\$ 5,309	\$ 37,500	\$ 37,500

\*History can be found in the Sheriff's Administration budget.

0917M

AGENCY: 030 ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 6900 EMERGENCY MANAGEMENT	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
PERSONAL SERVICES							
29,406	78,106	87,298		0 5100 PERMANENT	77,654	77,654	77,654
0	6,708	0		0 5200 TEMPORARY	0	0	0
347	436	300		0 5300 OVERTIME	597	597	597
0	1,122	0		0 5400 PREMIUM	0	0	0
10,699	29,736	22,572		0 5500 FRINGE BENEFITS	19,766	19,766	19,766
40,452	116,108	110,170		0 TOTAL EXTERNAL	98,017	98,017	98,017
0	0	8,581		0 5550 INSURANCE BENEFITS	8,157	8,157	8,157
40,452	116,108	118,751		0 TOTAL PERSONAL SERVICES	106,174	106,174	106,174
EXTERNAL MATERIALS AND SERVICES							
0	0	0		0 6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0		0 6060 PASS-THROUGH PAYMENTS	0	0	0
12,189	20,395	25,210		0 6110 PROFESSIONAL SVCS	14,500	14,500	14,500
766	3,776	3,300		0 6120 PRINTING	2,800	2,800	2,800
0	0	0		0 6130 UTILITIES	0	0	0
2,019	6,036	6,720		0 6140 COMMUNICATIONS	6,252	6,252	6,252
775	525	0		0 6170 RENTALS	0	0	0
2,700	266	1,000		0 6180 REPAIRS AND MAINTENANCE	1,250	1,250	1,250
0	0	0		0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0		0 6200 POSTAGE	0	0	0
1,887	4,148	5,158	76	0 6230 SUPPLIES	75	75	75
0	0	0		0 6270 FOOD	10,430	10,430	10,430
2,042	6,989	11,990		0 6310 EDUCATION & TRAINING	0	0	0
0	0	0		0 6330 TRAVEL	14,397	14,397	14,397
0	0	0		0 6520 INSURANCE	371	371	371
2,140	0	0		0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0		0 6550 DRUGS	0	0	0
0	0	0		0 6580 CLAIMS PAID	0	0	0
0	0	0		0 6590 JUDGMENTS	0	0	0
0	0	0		0 6610 AWARDS AND PREMIUMS	0	0	0
0	1,779	2,175		0 6620 DUES AND SUBSCRIPTIONS	2,115	2,115	2,115
472	0	0		0 6650	0	0	0
0	0	0		0 7810 PRINCIPAL	0	0	0
0	352	0		0 7820 INTEREST	0	0	0
24,990	44,269	55,629		0 TOTAL EXTERNAL	52,190	52,190	52,190
INTERNAL SERVICE REIMBURSEMENTS							
0	12,794	7,987		0 7100 INDIRECT COSTS	13,030	13,030	13,030
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	355	355		0 7400 BUILDING MANAGEMENT	355	355	355
0	0	0		0 7500 OTHER INTERNAL	0	0	0
0	13,149	8,342		0 TOTAL INTERNAL	13,385	13,385	13,385
24,990	57,418	63,971		0 TOTAL MATERIALS & SERVICES	65,575	65,575	65,575
8100 LAND							
0	0	0		0 8200 BUILDINGS	0	0	0
0	0	0		0 8300 OTHER IMPROVEMENTS	0	0	0
0	9,938	3,500		0 8400 EQUIPMENT	4,300	4,300	4,300
0	9,938	3,500		0 TOTAL CAPITAL OUTLAY	4,300	4,300	4,300
65,442	170,315	169,299		0 DIRECT BUDGET	154,507	154,507	173,157
65,442	183,464	186,222		0 TOTAL BUDGET	176,049	176,049	194,699

AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 6900 EMERGENCY MANAGEMENT

[illegible]

**R**  
AGENCY: 030 ENVIRONMENTAL SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 6900 EMERGENCY MANAGEMENT

[illegible]

DEPARTMENT OF ENVIRONMENTAL SERVICES  
HISTORY ONLY

Agency 030

PROGRAM

030 5069 Inverness

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	1.92	0.33	0.00	0.00
PS	\$ 78,663	\$ 16,001	\$ 0	\$ 0
M&S	129,829	1,676	0	0
CO	0	0	0	0
TOTAL	\$ 208,492	\$ 17,677	\$ 0	\$ 0

History only - Inverness transferred to City of Portland.

030 5020 Permits

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	23.00	0.00	0.00	0.00
PS	\$ 891,716	\$ 0	\$ 0	\$ 0
M&S	88,146	0	0	0
CO	0	0	0	0
TOTAL	\$ 979,862	\$ 0	\$ 0	\$ 0

History only - Permits transferred to Cities of Portland, Gresham and Troutdale. Payment to cities for these services is included in Administration (\$128,758).

030 6055 East County Sewer Development Grant

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	586,237	0	0	0
CO	0	0	0	0
TOTAL	\$ 586,237	\$ 0	\$ 0	\$ 0

030 5465 Blue Lake Management Grant

COSTS	1985-86	1986-87	1987-88	1988-89
FTE	0.00	0.00	0.00	0.00
PS	\$ 0	\$ 0	\$ 0	\$ 0
M&S	5,771	0	0	0
CO	0	0	0	0
TOTAL	\$ 5,771	\$ 0	\$ 0	\$ 0

0940M

AGENCY: 030 ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	SUM ORG: 5069 INVERNESS FUND	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
56,104	11,848	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
1,466	270	0	0	5300 OVERTIME	0	0	0
21,093	3,883	0	0	5400 PREMIUM	0	0	0
78,663	16,001	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
78,663	16,001	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	1,405	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
46,774	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	271	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
82,555	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
129,329	1,676	0	0	INTERNAL SERVICE REIMBURSEMENTS	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
500	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
500	0	0	0	TOTAL INTERNAL	0	0	0
129,829	1,676	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
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
207,992	17,677	0	0	DIRECT BUDGET	0	0	0
200,492	17,677	0	0	TOTAL BUDGET	0	0	0

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

1985-86 ACTUAL		1986-87 ACTUAL		1987-88 ADOPTED		1987-88 REVISED		1988-89 PROPOSED		1988-89 APPROVED		1988-89 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.07	2,166	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.50	10,028	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.50	12,111	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.24	5,897	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.28	8,062	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.11	4,737	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.00	0	0.11	3,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
0.40	20,006	0.04	1,821	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PROGRAM DEVEL SPEC													
MAINTENANCE WORKER													
MAINTENANCE WORKER 2													
SEWAGE WORKS OPER													
SEWAGE WORKS OPER/LD													
TEMPORARY WORKER													
SANITARY FACILITY SUP													
PROGRAM MANAGER 1													
PROGRAM MGMT SPEC													
PROGRAM MANAGER 2													
1.92	56,104	0.33	11,848	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

AGENCY: O3O ENVIRONMENTAL SERVICES

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	SUM ORG: 5020 PERMITS (HISTORY ONLY)	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				FUND: 100 GENERAL FUND			
				SUM ORG: 5020 PERMITS (HISTORY ONLY)			
				PERSONAL SERVICES			
624,286	0	0	0	5100 PERMANENT	0	0	0
23,265	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
12,671	0	0	0	5400 PREMIUM	0	0	0
231,494	0	0	0	5500 FRINGE BENEFITS	0	0	0
891,716	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
891,716	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
120	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
2,234	0	0	0	6120 PRINTING	0	0	0
609	0	0	0	6130 UTILITIES	0	0	0
23,525	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
6,611	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
4,379	0	0	0	6200 POSTAGE	0	0	0
1,986	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
2,878	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
742	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
62	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
43,146	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
45,000	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
45,000	0	0	0	TOTAL INTERNAL	0	0	0
88,146	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
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
934,862	0	0	0	DIRECT BUDGET	0	0	0
970,862	0	0	0	TOTAL BUDGET	0	0	0

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

[illegible]

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	1988-89 FUND: 156 FEDERAL/STATE PROGRAM FUND	1988-89 PROPOSED	1988-89 APPROVED	1988-89 ADOPTED
				SUM ORG: 6055 SEWER DEVELOPMENT - EAST CO.			

[illegible]

## REQUIREMENT DETAIL

1985-86 ACTUAL	1986-87 ACTUAL	1987-88 ADOPTED	1987-88 REVISED	AGENCY: 030 ENVIRONMENTAL SERVICES	1988-89 PROPOSED	1988-89 ADOPTED
				FUND: 156 FEDERAL/STATE PROGRAM FUND	APPROVED	
				SUM ORG: 5465		

[illegible]