

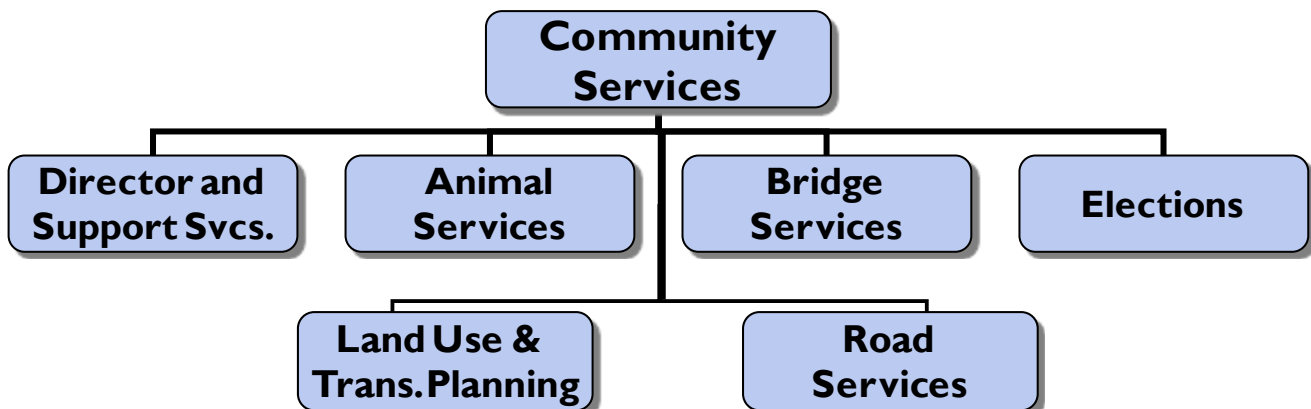
Department Overview

Multnomah County Department of Community Services (DCS) is comprised of a number of unique and essential government services. DCS includes the divisions of Animal Services; Elections; Land Use and Transportation Planning; Bridge Services; Road Services; and, Budget and Operations Support.

The common mission of these diverse lines of business is articulated in this very simple Statement of Purpose: “Our mission is making Multnomah County a great place to live and work “by providing the services identified above.

While the goals and desired outcomes of these programs vary in accordance with their unique missions and legal mandates, the DCS Leadership team has articulated a common set of values which we have applied to what we do and how we do it. It is this common understanding and communication of how we behaviorally apply these values to our day to day work that has contributed to the success within each service delivery area. Those values are: Accountability. Customer Focus, Diversity and Equity, Excellence, Integrity, Respect and Appreciation, Safety, Sustainability and Teamwork.

Certainly, it is the common vision we share in the Department, “DCS: Ahead of the curve...for the services you rely on”, that has been the foundation of our success during this difficult decade of continuous fiscal constraint. The 200 plus employees of DCS, know public service requires us to stay in tune and abreast of the varied industry, policy and technology changes to which we must adapt. We SEIZE opportunities to implement continued process improvements and innovation and we STRIVE to demonstrate our commitment to provide our residents, partners and stakeholders the very best value for their tax dollars.



Budget Overview

The Department of Community Services' budget is approximately \$251 million. General Fund support increases by \$891,000 to \$12.3 million. Other funds have increased by \$114.5 million to \$238.9 million.

The overall budget increases by \$115.4 million (85%). Most of the increases are in the Bridge and Sellwood Bridge funds which account for \$112.3 million of the increase. The Sellwood Bridge Fund is also budgeting \$41 million for debt service on the project.

Several programs are funded on a one-time-only basis.

- 91004 - Apartment Cat Trap-Neuter-Return - \$103,771
- 91008B - Presidential Election - \$335,323
- 91023 - Green Infrastructure - Fish Passage - \$35,000
- 91024 - Safe Routes to Schools - \$30,000

Budget Trends*	FY 2011	FY 2012	FY 2012	FY 2013	Difference
		Current	Adopted	Proposed	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	204.00	202.00	202.00	204.25	2.25
Personnel Services	\$18,451,362	\$19,879,325	\$19,595,670	\$20,868,489	\$1,272,819
Contractual Services	32,152,617	45,245,091	41,672,061	59,704,925	18,032,864
Materials & Supplies	9,315,175	10,165,311	21,413,657	22,164,307	750,650
Debt Service	149,416	0	0	40,985,000	40,985,000
Capital Outlay	<u>4,755,802</u>	<u>54,719,859</u>	<u>53,082,500</u>	<u>107,420,883</u>	<u>54,338,383</u>
Total Costs	\$64,824,373	\$130,009,586	\$135,763,888	\$251,143,604	\$115,379,716

*Does **not** include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

DCS is proud to have experienced several notable successes during FY 2012. Here we focus on accomplishments achieved with the use of General Fund dollars and Transportation-related and State and Federal Highway-funds.

The positions added to the FY 2011 Animal Services budget have driven the collection of registration fee revenue to be collected at unprecedented levels. Too, we have acted upon our primary strategic plan goal to increase live release rates of animals coming to the shelter. The greatest challenge for the MCAS program continues to be the provision of service in less than ideal facilities.

With dollars provided through partnerships with State and Federal election agencies, our Elections Office has completed some and continues to make improvements to allow better accessibility to voters with special need, as well as, enhancing the customer service area to voters. The actual use of the new mail sorting equipment we received in FY 2011 has increased our ballot processing cycle time while reducing out cost to open & sort ballots.

The Sellwood Bridge Replacement project is proceeding according to schedule. We have selected firms to design and construct the new bridge, begun the in water work and acquired most of the right of way. Through partnerships at local, state and federal levels, innovative problem solving (shoofly), and greater than projected receipt of vehicle registration fees; the project appears fully funded.

The DCS leadership team continues to face the challenges resulting from constrained resources, on going change, attrition and succession needs. The commitment of the Leadership team to continued learning and growth as supervisors and managers in public service continue to be admirable.

Diversity and Equity

DCS leadership has led efforts to diversify it's workforce and assure equity in the delivery and access to it's services for sometime. Strategies that have been employed include: targeted recruitment of women and people of color for vacancies which have been historically the most likely to be homogenous in gender and race.

The DCS Leadership team continues it's strong commitment to the participation and encouragement of DCS staff to engage in the varied employee affinity network groups within the County.

A firm department practice of including diversity in gender, race, and sexual orientation on each interview/hiring panel to assure that all candidates feel welcomed and represented in DCS.

These efforts have resulted in the successful employment of both men and women in non-traditional classifications, i. e. more men in office support and customer service positions and females in engineer and mechanic positions; as well as a younger and more racially and ethnically diverse temporary and permanent elections staff.

The Sellwood Bridge Replacement project is offering tremendous opportunities to support minority and women owned businesses as well as emerging small businesses. Programs in place for this large project include; mentorship programs, apprenticeship program and divisions of work packages that will give these businesses the opportunity to bid successfully on the project.

Budget by Division

Division Name	FY 2013 General Fund	Other Funds	Total Division Cost	Total FTE
DCS Director & Support Services	\$1,471,003	\$1,531,654	\$3,002,657	21.25
Animal Services	5,654,520	2,975,694	8,630,214	50.25
Elections	3,953,712	0	3,953,712	10.00
Land Use and Transportation Planning	1,229,267	7,471,736	8,701,003	11.60
Bridge Services	0	222,260,893	222,260,893	41.15
Road Services	<u>35,000</u>	<u>41,528,279</u>	<u>41,563,279</u>	<u>70.00</u>
Total Community Services	\$12,343,502	\$275,768,256	\$288,111,758	204.25

*Does include cash transfers, contingencies or unappropriated balances.

Director and Support Services

The Department of Community Services exists to ensure the safety of citizens and animals, preserve the infrastructure and environment of Multnomah County and to enhance the quality of life. The Director's Office leads, manages and oversees both the mandated and non-mandated services of the department.

The Division is comprised of three groups; the Director's Office, Human Resources and Business Services. The Director's Office represents the Chair and the Board in the administration of the Department of Community Services. The Director's Office provides leadership, management and executive direction to the programs and services within the Department of Community Services. The Director's Office is responsible for leading the department in providing cost efficient, quality services that offer good value to County residents while providing a safe work environment for staff and the public. The Human Resources Team provides direct support to department managers, and to all current and prospective employees including recruitment and selection services, performance management, and consultative services regarding a wide range of management and employee/labor relations issues. Business Services manages the financial and administrative functions of the operating programs within DCS. This unit performs the essential administrative support operations of the various DCS programs while providing common interpretations of county policy and procedure.

Significant Changes

Compared to FY 2012, this division shows a growth of 6.00 FTE. Three of these FTE have always been part of this division, but shown on the Bridge Services program offers. This year they appear on the Budget and Operations Support program offer. Two FTE have transferred from Road Services as part of the Span of Control initiative. One FTE has come to this division from the Stores group which is being disbanded as we move to Strategic Sourcing. This employee has historically supported Road Services and Fleet and will continue to provide this support.

Animal Services Division

The mission of the Animal Services Division is protecting the health, safety and welfare of pets and people in all of Multnomah County. To accomplish this mission, the Division is organized into three service areas:

1. Animal Shelter Operations program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused and neglected. The program reunites animals with their owners, adopts animals into new homes, and provides veterinary medical hospital services.
2. Field Services program provides 24 hour/7 days a week public safety emergency response to animals attacking people and animals; 24 hour emergency animal rescue for injured, sick, and abused animals; investigation services for animal bite cases, potentially dangerous dog incidents, and animal abuse and neglect; enforces city, county, and state laws; and, provides education and assistance in resolving neighborhood animal nuisances.
3. Client Services program provides customer service for shelter visitors, phone customers, and e-business transactions; administers the countywide pet licensing program, and supervision of volunteer and community outreach programs.

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

One new FTE has been added to program offer 91005 to manage the increased volunteer and outreach activities. The new position was funded within existing resources.

Elections

The mission of the Elections Division is to uphold a reputation for transparent, accurate, accessible and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process by running a smooth election.

The Elections Division conducts all local, city, county, state and federal elections for the citizens of and all political districts within Multnomah County. It conducts many types of elections; from Water District Commissioner to President of the United States. Local elections include elected boards of directors for schools and special districts as well as local measures. City elections include elected city offices and city measures. County elections are for elected offices and county measures. State elections include Governor, all statewide offices and state senate and house seats in Multnomah County. Federal elections include Presidential, US Senate and Congressional races.

Conducting elections involves: registering voters; maintaining the statewide voter registration and election management data base (OCVR); maintaining address and district data; checking signatures on city, local and state candidate/initiative petitions; accepting candidate/measure filings; producing voters' pamphlets; issuing and mailing ballots; managing drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities; counting ballots; and releasing results. For major elections, Elections employs as many as 250 temporary election workers.

Significant Changes

The following describes the significant budget changes that impacted the division.

Last year Elections had 11.00 FTE. Due to increasing efficiency in the program provided by new technology introduced over the last two years and to meet constraint Elections will reduce 1.00 FTE this year in the OA2 classification. This will give Elections 10.00 FTE in FY 2013.

Due to span of control goals for the County, Elections has reclassified one management position to a represented position. Previously Elections had two managers, each with a 1:5 span of control ratio. By making this change Elections will have one manager with a 1:9 span of control ratio.

In order to meet the needs of the Presidential General Election in November 2012, Elections requested \$335,323 in one-time-only General Funds for added personnel, printing and postage expenses.

Land Use and Transportation Planning

The Land Use and Transportation Planning Division is comprised of three service areas: Land Use Planning, Transportation Planning and Code Compliance.

Land Use Planning implements federal, state, and local policies and laws that preserve the rural farm and timber economy, protect the environment and maintain the quality of life in our rural unincorporated communities. Land Use Planning includes long range/legislative planning and current planning/development review.

Transportation Planning supports the County's health and social services mission and the economic and livability goals of its cities by advocating and delivering choices for transportation accessibility and mobility throughout the County. Transportation Planning prepares the County's Capital Improvement Plan and Program (CIPP), and identifies and secures funding for the enhancement, maintenance and preservation of the County's transportation system.

The Code Compliance Program investigates and resolves land use code and public right-of-way violation complaints received by the County. The program addresses code violations through voluntary compliance and reserving enforcement actions against code violators as a secondary tool.

Significant Changes

The Land Use and Transportation Planning budget for FY 2013 does not represent significant change.

Road Services

The Road Services Division's manages and preserves the County road infrastructure to provide a safe and reliable transportation system that supports economic and community vitality. The Division is comprised of three service areas, under which a variety of services are performed: Road Services, County Surveyor's Office and distribution of Shared Road Fund Revenues. Within Road Services and the County Surveyor's Office are various sections performing a wide range of services provided to local municipalities, developers, land surveyors and the general public. Services include, but are not limited to: road maintenance, capital planning, capital design and capital construction management and engineering, traffic services, right-of-way acquisitions and permitting, and mandated and non mandated surveying functions performed through the Survey Office.

The Road Services fulfills its mandates through cooperative planning with state, local and regional jurisdictions to preserve and improve the transportation system through the building of roads and providing daily maintenance and traffic services that contribute to public safety, environmental protection, livability and water quality. The County Surveyor's Office provides mandated service such as: Review surveys submitted for filing by land surveyors, and filing and indexing surveys into the public survey records; Maintenance of public survey records and provide research tools to view and provide copies of these public records; Review and approval of land divisions.

Significant Changes

The Division continues to balance operational and system needs against dedicated funding sources. The dedicated revenues supporting these service areas remain at risk with the economic difficulties facing the nation, state and region. The risk to the Road Program is represented through reduced vehicle miles traveled, decline in gas tax revenues associated with high unemployment and the federal mandates directing car manufacturers to increase fuel economy. Fuel economy though positive for the environment, does negatively impact the gross revenues derived from the sale of gasoline (gasoline tax remains the largest component of the state highway fund).

In previous years, Road Services reported a steady decline in the County's pavement condition. The recent \$0.06 increase in state gas tax enabled the Road program to arrest the decline by targeting the new revenue at surface treatments and other important maintenance preservation work. Additional state legislation provides \$9.5 million for safety improvements for Cornelius Pass Road.

Similarly, the Survey Office revenues have mirrored the region's economic situation with decreasing record filings and plat reviews, indicators of new development and real property transactions. Despite administrative reductions over the past several years, it is anticipated that the Survey Office will need to revise its fee schedule to keep pace with operational costs.

Bridge Services

The Bridge Services Division is entrusted with operating, preserving, improving the safety and prolonging the life of the County's long term investment in its six Willamette River Bridges and 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside, and Broadway) and two fixed structures (Sellwood and Sauvie Island).

The Division is comprised of three service areas; Engineering, Maintenance and Operations.

The Engineering group provides planning, engineering and construction project management for capital projects intended to preserve, rehabilitate or at times replace the structures and roadways of the County's bridges.

The Maintenance group is made up of those who perform the everyday maintenance and preventative maintenance on the bridges. It is their responsibility to ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protective (paint) systems.

The Operations group is stationed in the operator houses on each of the four drawbridges. Bridge Operators raise and lower the draw spans to allow ships to pass.

Significant Changes

The following describes the significant budget changes that impacted the division.

The Sellwood Bridge Replacement project represents the largest project of its type ever initiated by Multnomah County. During FY 2013, construction on the replacement bridge will begin. Multnomah County will also experience increased construction costs as work increases. As the Sellwood Bridge Replacement project continues, more employees are required.

Department of Community Services

The following table shows the programs that make up the departments total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2013 General Fund	Other Funds	Total Cost	FTE
DCS Director and Support Services					
91000	Director's Office	\$651,755	\$0	\$651,755	2.25
91001	DCS Human Resources	262,228	0	262,228	2.00
91002	DCS Business Services	283,594	0	283,594	2.00
91011	Budget and Operations Support	273,426	1,531,654	1,805,080	15.00
Animal Services					
91004	Apartment Cat Trap-Neuter-Return Program - ACT	103,771	0	103,771	1.00
91005	Animal Services Client Services	1,737,352	2,690,694	4,428,046	18.75
91006	Animal Services Field Services	1,462,170	108,000	1,570,170	15.00
91007	Animal Services Animal Care	2,351,227	177,000	2,528,227	15.50
Elections					
91008A	Elections	3,618,389	0	3,618,389	10.00
91008B	Presidential Election	335,323	0	335,323	0.00
Land Use and Transportation Planning					
91018	Transportation Capital	0	6,979,881	6,979,881	0.00
91020	Transportation Planning	0	448,772	448,772	3.40
91021	Land Use Planning	1,199,267	43,083	1,242,350	8.20
91024	Safe Routes to Schools	30,000	0	30,000	0.00
Bridge Services					
91015	Bridge Maintenance & Operations	0	3,124,727	3,124,727	23.00
91016	Bridge Engineering	0	6,149,714	6,149,714	18.15
91017	Sellwood Bridge Replacement	0	212,986,452	212,986,452	0.00
Road Services					
91012	County Surveyor's Office	0	1,888,500	1,888,500	10.00
91013	Road Services	0	10,442,471	10,442,471	60.00
91022	City Supplemental Payments	0	29,197,308	29,197,308	0.00
91023	Green Infrastructure - Fish Passage	35,000	0	35,000	0.00
Total Community Services		\$12,343,502	\$275,768,256	\$288,111,758	204.25

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Lead Agency: Community Services

Program Contact: Cecilia Collier

Program Offer Type: Administration

Related Programs: 91001, 91002, 91005, 91008A, 91013, 91016, 91017, 91020, 91021

Program Characteristics:

Executive Summary

The Department of Community Services exists to ensure the safety of citizens and animals, preserve the infrastructure and environment of Multnomah County and to enhance the quality of life. The Director's Office leads, manages and oversees both the mandated and non-mandated services of the department.

Program Description

The Director's Office represents the Chair and the Board in the administration of the Department of Community Services which includes land use and transportation services; animal service programs and facilities; water quality assurance and environmental compliance programs; survey of land within the County as prescribed by state and local code; and, County election duties as prescribed by state and federal law. The Director's Office provides leadership, management and executive direction to the programs and services within the Department of Community Services. The Director's Office is responsible for leading the department in providing cost efficient, quality services that offer good value to County residents.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of leadership development training hours per supervisor	0	24	38	35
Outcome	Percent of employees receiving an annual evaluation	0.0%	0.0%	100.0%	100.0%

Performance Measure - Description

Number of training hours DCS provides and supports for members of the executive leadership team to develop supervisory, management and leadership competencies.

Percent of employees receiving an annual evaluation is the measure associated with the desired outcome of all employees receiving feedback from their supervisor.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$377,004	\$0	\$446,374	\$0
Contracts	\$34,750	\$0	\$54,565	\$0
Materials & Supplies	\$43,942	\$0	\$41,047	\$0
Internal Services	\$90,899	\$0	\$109,769	\$0
Total GF/non-GF:	\$546,595	\$0	\$651,755	\$0
Program Total:	\$546,595		\$651,755	
Program FTE	2.25	0.00	2.25	0.00
Program Revenues				
Fees, Permits & Charges	\$485,913	\$0	\$481,352	\$0
Total Revenue:	\$485,913	\$0	\$481,352	\$0

Explanation of Revenues

The Director's Office is funded by the indirect charges to the Road and Bridge Funds and the General Fund.

Significant Program Changes

Last year this program was: #91000, DCS Director's Office

Lead Agency: Community Services

Program Contact: Cecilia Collier

Program Offer Type: Administration

Related Programs: 91000, 91002, 91005, 91006, 91007, 91008A, 91011, 91012, 91013, 91015, 91016, 91017, 91020, 91021

Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Human Resources provides direct support to department managers, to all current and prospective employees including but not limited to recruitment and selection services, performance management, employee orientation and organization development, succession planning, and consultative services regarding a wide range of management and employee/labor relations issues.

Program Description

The program provides a broad range of services for both department managers and employees regarding human resources and labor relations issues. The DCS Human Resources staff consults and advises management and employees on interpreting and applying the County's HR performance planning, personnel rules, policies and procedures, collective bargaining labor agreements, and other applicable laws and regulations governing public sector employment. The unit provides DCS managers with additional support in the form of recruitment and retention services; performance management consultation; discipline and grievance processing and dispute resolution. The team provides recruitment and selection services; administer the department's FMLA and OFLA record keeping; maintains its personnel records and provides for essential liaison relationship with Central HR/Labor Relations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Average days to fill recruitment	0	60	74	60
Outcome	Employee satisfaction in orientation to the dept as a whole in the first 30 day	0.0%	90.0%	100.0%	100.0%

Performance Measure - Description

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (industry standard is 81 days).

New employee's satisfaction with our orientation process for the department, division and work section measures our success of acclimatizing new employees to the workplace during the critical first month.

Legal/Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$241,875	\$0	\$256,728	\$0
Contracts	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$500	\$0	\$500	\$0
Total GF/non-GF:	\$247,375	\$0	\$262,228	\$0
Program Total:	\$247,375		\$262,228	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

N/A

Significant Program Changes

Last year this program was: #91001, DCS Human Resources

Lead Agency: Community Services

Program Contact: Gerald Elliott

Program Offer Type: Administration

Related Programs: 91000, 91001, 91005, 91006, 91007, 91008A, 91011, 91012, 91013, 91015, 91016, 91017, 91018, 91020, 91021

Program Characteristics:

Executive Summary

This work unit manages the business services function of DCS and provides direct support to the Department Director.

Program Description

This work unit manages the financial and administrative functions of the operating programs within the Department of Community Services. These operating areas include Animal Services, Elections, Survey, Transportation Engineering and Planning, Bridges and Land Use Planning. It directly supervises Budget and Operations Support which performs the following functions: Records Management, Contract Administration, Grant Accounting, Cost Accounting, Accounts Payable and Receivables for warehouse operations, payroll and personnel maintenance, preparation of legal records for litigation, in addition to the reception and clerical functions typically associated with these positions. This unit performs the essential administrative support operations of the various DCS programs while providing common interpretations of County Policy and Procedure through its administrative and fiscal services. This allows other program areas to remain focused on delivering their core program services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total dollars spent by DCS	67,718,630	162,741,806	120,153,812	260,196,897
Outcome	Percent of invoices paid on time	86.0%	90.0%	90.0%	90.0%

Performance Measure - Description

Total dollars spent by DCS provides a general measurement of activity level of Business Services. The fluctuation in dollar values from year to year are primarily a function of Transportation capital project.

Invoices Paid on Time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process.

Legal/Contractual Obligation

ORS 294 – County and Municipal Financial Administration rules and Regulations
ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities
ORS 368.051 – Accounting for County Road Work
Government Accounting Standards Board (GASB)
Generally Accepted Accounting Principles (US GAAP)
Oregon OSHA Regulations – Rules for Worker Safety

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$274,966	\$0	\$283,594	\$0
Total GF/non-GF:	\$274,966	\$0	\$283,594	\$0
Program Total:	\$274,966		\$283,594	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program supports all Department of Community Services programs and does not receive revenue directly. A portion of the expenses of this group are allocated to other Community Services programs through indirect rates.

Significant Program Changes

Last year this program was: #91002, DCS Business Services

Lead Agency: Community Services
Program Offer Type: Innovative/New Program
Related Programs: 91005, 91006, 91007
Program Characteristics: One-Time-Only Request

Program Contact: Mike Oswald

Executive Summary

Animal Services protects people and pets in the community. Now more than ever, the public expects a higher level of service from Animal Services, particularly in regard to saving animal lives. Nationwide, animal shelters are expected to be leaders in implementing strategies to increase healthy animals lives. With leading edge programs, MCAS has increased the live release rate for dogs to 86% over the past 5 years. However, cats remain at an alarming 60% live release rate. The pilot program is designed to reduce the overpopulation of cats. The desired result is a higher live release rate for cats. This program offer is targeted to cost less than the average cost to care for a cat until it's adopted.

Program Description

The majority of Multnomah County residents live in one of the most pet-friendly cities in the U.S. Portlanders expect us to provide the highest standards of care. Trap/Neuter/Return (TNR) programs for feral cats is the nationally accepted humane means of managing feral cats.

ACT (Apartment Cat TNR) is an approach to managing the challenge of the cat overpopulation by neutering 100% of the cats in low-income apartment complexes or mobile home parks. The goals of ACT are to provide education about spaying/neutering and TNR, and to remove community obstacles such as transportation, cost, and awareness. ACT currently has access to Spanish and Russian speaking assistance so that language is not a barrier to residents in the community.

Through education and access to spay/neuter surgeries, ACT gives community members tools to help manage and reduce the an estimated 23,000 cats cared for by area shelters every year. If intake numbers drop, more resources become available to each cat entering the shelter and more lives will be saved. The program is delivered by trained volunteers, guided by one staff member, the program coordinator.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of Cats Altered	0	0	0	600
Outcome	Reduction in cat intake at shelter	0	0	0	1,000
Output	Pet owners served through outreach activities	0	0	0	1,000

Performance Measure - Description

Numbers of cats altered is a short-term measure of success. ACT started as a pilot program the middle of October 2011 and has TNR'd more than 100 cats by January in 2012. This has been accomplished with a group of volunteers and a staff person who added this as an additional duty. Once up and running, the program should be able to alter at least 50 cats per month.

The Reduction in cat intake at the shelter is a long term outcome measure of success and may not show visible change for a year.

Pet owners served through outreach activities is a measure of the program's contact with people in need of services.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund. Multnomah County Code Chapter 13 provides local regulations for ownership.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$0	\$70,221	\$0
Contracts	\$0	\$0	\$23,550	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Total GF/non-GF:	\$0	\$0	\$103,771	\$0
Program Total:	\$0		\$103,771	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$10,000	\$0
Total Revenue:	\$0	\$0	\$10,000	\$0

Explanation of Revenues

The division will pursue private grants and individual donation to supplement the operating costs.

Significant Program Changes

Last year this program was:

New one-time-only program

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Support

Related Programs: 91006, 91007

Program Characteristics:

Executive Summary

The Client Support program provides customer service for shelter visitors, phone customers, e-business transactions and pet licensing. Program services include: staffing the Division's call center; managing the Countywide pet licensing program; supervision of over 250 active volunteers; community outreach; marketing and private donation development. The program processes approximately \$1.8 million annually in revenue, including all pet licensing, donations and customer transactions.

Program Description

The Client Support program delivers the following services: 1) Phone services provides information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed four days a week, providing 30 hours of service each week. 2) Visitor services assist the 90,000 walk-in customers that visit the shelter each year processing all transactions for animal intake, animal adoptions, lost and found reports, calls for field services, owners reclaiming animals, pet licensing, and general information and referral. 3) Pet licensing services processes all pet licensing and animal facility licensing, including license sales and renewals through the mail, license sales by business partners in the community, on-line e-business sales, database entry, billing and collection systems for notices of infraction, deferred payment and NSF checks. 4) The Volunteer and Community Outreach services include recruitment, selection, training and supervision for citizens and organizations who volunteer to assist in the delivery of services. Volunteers assist with animal care, foster shelter animals, and participate in adoption outreach and community events. 5) Development and marketing services manage communications, public relations and private donation development.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Pet Licenses Processed	89,909	90,000	95,000	100,000
Outcome	Number of Volunteers expressed in FTE	16	16	18	20
Outcome	Annual License Revenue Increase	49.0%	5.0%	5.0%	5.0%
Outcome	Private Donations	185,753	175,000	125,000	175,000

Performance Measure - Description

The number of pet licenses processed is a workload measure. The number of volunteers expressed in FTE (full-time equivalent) measures the hours that volunteers commit to animal services. We have over 250 active volunteers at the shelter. The Annual License Revenue Increase tracks license revenue growth. The 49% increase in FY11 is the result of a fee increase and implementation of a compliance program. The Private Donations measure tracks private funding received from the public. Private donations fluctuate from year to year. The increase in FY11 donations reflected the receipt of a large, one time gift of \$71,500. The FY12 Current Year Purchase of \$175,000 assumed strong donations from increased fund development activities. Donations in FY12 Current Year Estimate are coming in lower than budgeted. FY13 donation revenue is estimated to be higher due to an anticipated receipt of a \$50,000 grant from a private foundation in FY13.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund. Multnomah County Code Chapter 13 provides local regulations for animal ownership.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$1,350,145	\$128,263	\$1,417,297	\$239,332
Contracts	\$131,000	\$417,787	\$69,724	\$209,374
Materials & Supplies	\$112,960	\$106,000	\$107,250	\$103,765
Internal Services	\$139,987	\$0	\$134,805	\$0
Cash Transfer	\$0	\$1,640,000	\$8,276	\$1,800,000
Unappropriated & Contingency	\$0	\$180,000	\$0	\$338,223
Total GF/non-GF:	\$1,734,092	\$2,472,050	\$1,737,352	\$2,690,694
Program Total:	\$4,206,142		\$4,428,046	
Program FTE	17.50	1.00	17.75	1.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,690,000	\$0	\$1,825,000
Other / Miscellaneous	\$1,640,000	\$782,050	\$1,800,000	\$865,694
Total Revenue:	\$1,640,000	\$2,472,050	\$1,800,000	\$2,690,694

Explanation of Revenues

Dog License revenue: 60,000 lic issued @ \$23.00/lic = \$1,400,000. Cat License revenue: 35,000 lic issued @ \$11.00/lic = \$385,000. 150 Animal Facility licenses x \$100 = \$15,000.

Significant Program Changes

Last year this program was:

Last year this program was: #91005 - Animal Services Client Support

No significant program changes

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Existing Operating

Related Programs: 91005, 91007

Program Characteristics:

Executive Summary

The Field Services program provides 24 hr public safety emergency response to calls concerning animals attacking/injuring people and other animals; 24 hr emergency animal rescue for injured, sick, and abused animals; investigation services for animal bite cases, potentially dangerous dogs, and animal abuse and neglect cases; enforcement services for city, county and state law related to animals; and, community education and assistance in helping resolve neighborhood animal nuisances. Service is provided to the community 7 days-a-week, including all holidays. This program serves all cities and unincorporated areas in Multnomah County, and includes the City of Portland.

Program Description

The Field Services program delivers the following services: 1) Emergency Public Safety Response: respond to dangerous dog attacks injuring people and other animals. 2) Emergency Animal Rescue: respond and rescue injured, sick, abused and neglected animals. 3) Public health protection: investigate reports of animal bites, quarantine animals for rabies and enforce state rabies laws. 4) Animal welfare protection: investigate cases of animal neglect, abuse and abandonment; dogfighting; and, ensure humane standards of animal care in licensed animal facilities. Team with law enforcement agencies and District Attorney on criminal cases involving animals. 5) Promote neighborhood livability: assist the public in resolving neighborhood nuisances involving animals, regulate potentially dangerous dog ownership, impound stray animals, and, enforce Portland Park Off-Leash areas. 6) Community education: promote responsible pet ownership. Enforce city, county, and state laws involving animals. 7) Manage the administrative hearings process to resolve ordinance violations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Calls for Service	8,894	10,000	9,000	9,000
Outcome	Priority Investigation Response Time (days)	3	5	3	3
Output	Notices of Infraction Issued	0	0	13,500	15,000

Performance Measure - Description

 **Measure Changed**

Calls for service is a measure of the phone calls we receive from the public requesting service in the community. In FY12 we anticipated an increase in calls for service concerning neighborhood cat nuisance problems. However, we have received only a modest increase, and estimate no significant change in FY13. Priority Investigation Response Time measures the time it takes to make initial contact on reported cases of animal cruelty and animal bites. A new performance measure is the number of Notices of Infraction issued. This is a workload measure of enforcement activity. The previous measure of Emergency Response Time has been eliminated due to changes in our data collection software.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund. Multnomah County Code Chapter 13 provides local regulations for animal ownership. The County has an Intergovernmental Agreement with City of Portland to provide Off-Leash Park Enforcement services. The IGA is renewable each year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,137,263	\$0	\$1,168,428	\$0
Contracts	\$68,000	\$0	\$75,000	\$0
Materials & Supplies	\$52,100	\$0	\$42,200	\$0
Internal Services	\$131,719	\$0	\$176,542	\$0
Cash Transfer	\$0	\$108,000	\$0	\$108,000
Total GF/non-GF:	\$1,389,082	\$108,000	\$1,462,170	\$108,000
Program Total:	\$1,497,082		\$1,570,170	
Program FTE	15.00	0.00	15.00	0.00
Program Revenues				
Intergovernmental	\$0	\$68,000	\$0	\$68,000
Other / Miscellaneous	\$108,000	\$40,000	\$108,000	\$40,000
Total Revenue:	\$108,000	\$108,000	\$108,000	\$108,000

Explanation of Revenues

Revenue from Notice of Infractions fines: Projected 2,000 Notices of Infraction issued @ \$20/notice collection = \$40,000. The Intergovernmental Agreement with Portland for Off-Leash Park Enforcement services = \$68,000.

Significant Program Changes

Last year this program was:

Last year this program was: #91006, Animal Services Field Services. No significant changes

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Existing Operating

Related Programs: 91005, 91006

Program Characteristics:

Executive Summary

The Shelter Services program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused, neglected and found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes and provides comprehensive shelter medicine and veterinary hospital services; and animal behavior assessment services. The shelter is accredited by the American Animal Hospital Association.

Program Description

Shelter Services program delivers the following services: 1) Animal Care provides a clean, comfortable, safe and healthy shelter environment to house and care for all animals that enter the shelter. 2) Reunite animals with their owners. 3) Lost and found pet services. 4) Pet Adoption services, including adoption outreach in the community, and advertisement in newspapers, radio, television, and the web. 5) Shelter Medicine program provides veterinary health care and treatment for all shelter animals, provides spay/neuter surgeries for adopted animals, and subsidized veterinary services for low income pet owners. 6) Animal behavioral assessment and training services to determine availability for animals to be adopted into new, lifelong homes or transfer to partner organizations. Trained volunteers and Foster Pet parents assist in providing specialized animal care and help match potential adopters with the right pet.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Animals received at the shelter	8,936	8,500	8,600	8,500
Outcome	Live Release Rate - Dogs	85.0%	86.0%	86.0%	86.0%
Outcome	Live release Rate - Cats	46.0%	46.0%	55.0%	60.0%
Outcome	Dog and Cats Euthanasia per 1,000 human population	5	5	3	2

Performance Measure - Description

The number of animals received at the shelter is a workload measure, and drives staffing and operational expenditures. The recent trend has shown a continuing decline in the number of animals received. The reduced animal intake eases the pressure on shelter capacity, and contributes to saving more animal lives. The Live Release Rates is the industry standard for measuring live-saving performance in animal shelters. The Live Release is the percentage of the total number of animal dispositions that are a "live release" (returned to owners, adopted, or transferred to a partner organization for placement). The Live Release Rate is calculated on the calendar year. The Euthanasia per 1,000 human population outcome measure is an industry standard. The national average in 2010 was 11.3 per 1,000. In calendar 2011, the rate in Multnomah County was 2.9 per 1,000 population. The performance measures are projected to continue on the current trend lines.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs regulations; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund. Multnomah County Code Chapter 13 provides local regulations for animal ownership

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$1,185,444	\$0	\$1,278,632	\$0
Contracts	\$40,000	\$0	\$28,971	\$0
Materials & Supplies	\$353,681	\$0	\$329,512	\$0
Internal Services	\$633,895	\$0	\$714,112	\$0
Cash Transfer	\$0	\$112,000	\$0	\$177,000
Total GF/non-GF:	\$2,213,020	\$112,000	\$2,351,227	\$177,000
Program Total:	\$2,325,020		\$2,528,227	
Program FTE	15.50	0.00	15.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$112,000	\$0	\$177,000
Other / Miscellaneous	\$112,000	\$0	\$177,000	\$0
Total Revenue:	\$112,000	\$112,000	\$177,000	\$177,000

Explanation of Revenues

Animal Fee revenue: 2,240 animals returned to owner x \$50/avg = \$112,000.

Adoption Revenue. Animal Adoption revenue: 1,625 adoptions x \$40/avg adoption = \$65,000.

Significant Program Changes

Last year this program was:

Last year this program was: #91007, Animal Services Shelter Services. No significant changes

Lead Agency: Community Services

Program Contact: Tim Scott

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Elections Division conducts all local, city, county, state and federal elections for the citizens of Multnomah County, and all political districts within Multnomah County. Under Oregon law, regular election dates are in March, May, September and November. Under state and local law, special elections and recall elections can also be called at any time of the year.

Program Description

The Elections Division conducts many types of elections in Multnomah County, from Water District Commissioner to President of the United States. Local elections include elected boards of directors for schools and special districts as well as local measures. City elections include elected city offices and city measures. County elections are for elected county offices and county measures. State elections include Governor, all statewide offices and state senate and house seats in Multnomah County. Federal elections include Presidential, US Senate and Congressional races.

Conducting elections involves: registering voters; maintaining the statewide voter registration and election management database (OCVR); maintaining address and district data; checking signatures on city, local and state candidate/initiative petitions; accepting candidate/measure filings; producing voters' pamphlets; issuing and mailing ballots; managing drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities; counting ballots; and releasing results. For major elections, Elections employs as many as 250 temporary election workers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of votes counted	431,272	440,000	296,647	454,750
Outcome	Percent of customers satisfied with counter service	98.0%	95.0%	99.0%	95.0%
Efficiency	Personnel costs per 1000 ballots cast	776	900	850	1,200

Performance Measure - Description

Customer satisfaction was measured through a survey completed by Elections customers immediately following service. The results shown above reflect the percentage of customers who indicated that customer service either met or exceed their expectations.

Personnel Cost per 1,000 ballots cast (in dollars) in FY 10-11 is for the Gubernatorial General Election; Current Year Purchased and Current Year Estimate is for the Presidential Primary Election; and the Next Year Offer is for the Presidential General Election in November 2012.

Legal/Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, Elections, describes the process for county initiative/referendum petitions in Multnomah County as well as how to fill vacancies in county elective offices. Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections by each county. Rules deal with issues such as County Voters' Pamphlets and Voting by Mail. Oregon Revised Statutes, Chapters 246 through 260, provide the legal authority for all aspects of conducting elections in Oregon. There are also Federal mandates. The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and The Military and Overseas Voter Empowerment Act establish nation wide election administration standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$1,389,874	\$0	\$1,332,878	\$0
Contracts	\$373,000	\$0	\$366,725	\$0
Materials & Supplies	\$1,100,461	\$0	\$1,152,367	\$0
Internal Services	\$613,885	\$0	\$766,419	\$0
Total GF/non-GF:	\$3,477,220	\$0	\$3,618,389	\$0
Program Total:	\$3,477,220		\$3,618,389	
Program FTE	11.00	0.00	10.00	0.00
Program Revenues				
Fees, Permits & Charges	\$784,578	\$0	\$1,084,931	\$0
Total Revenue:	\$784,578	\$0	\$1,084,931	\$0

Explanation of Revenues

Revenue is generated by the collection of fees for candidate filings, voters' pamphlet filings and data sales to candidates, campaigns and political parties. Revenue is also generated by reimbursements from districts for their apportioned share of the cost of the election. Election expenses are reimbursed by special districts. Special elections called by the State are reimbursed by the State. By state law, cities and the state cannot be charged for the cost of the election in the Primary or General election. The county must pay for those districts apportioned cost in these elections.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #91008, Elections

Last year Elections had 11 FTE. Due to increasing efficiency in the program provided by new technology introduced over the last two years and to meet constraint Elections will reduce 1 FTE this year in the OA2 classification. This will give election 10 FTE in FY13.

Due to span of control goals for the County, Elections has reclassified one management position to a represented position. Previously Elections had two managers, each with a 1:5 span of control ratio. By making this change Elections will have one manager with a 1:9 span of control ratio.

In order to meet the needs of the Presidential General Election in November 2012, Elections will request \$335,323 in one time only money for added personnel, printing and postage expenses.

Lead Agency: Community Services
Program Offer Type: Innovative/New Program
Related Programs: 91008A
Program Characteristics: One-Time-Only Request

Program Contact: Tim Scott

Executive Summary

The Elections Division conducts all local, city, county, state and federal elections for the citizens of Multnomah County, and all political districts within Multnomah County. Under Oregon law, regular election dates are in March, May, September and November. Under state and local law, special elections and recall elections can also be called at any time of the year.

Program Description

Once every four years a Presidential General Election takes place and this will occur in FY13. Expenses for Presidential General Elections are far greater than any other election that occurs in the 4 year cycle due to a much higher rate of participation by voters. This is a one-time-only program offer to increase the Elections Division budget for these non-recurring expenses.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of votes counted	431,272	440,000	296,647	454,750
Outcome	Percent of customers satisfied with counter service	98.0%	95.0%	99.0%	95.0%

Performance Measure - Description

Customer satisfaction was measured through a survey completed by Elections customers immediately following service. The results shown above reflect the percentage of customers who indicated that customer service either met or exceed their expectations.

Legal/Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, Elections, describes the process for county initiative/referendum petitions in Multnomah County as well as how to fill vacancies in county elective offices. Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections by each county. Rules deal with issues such as County Voters' Pamphlets and Voting by Mail. Oregon Revised Statutes, Chapters 246 through 260, provide the legal authority for all aspects of conducting elections in Oregon. There are also Federal mandates. The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and The Military and Overseas Voter Empowerment Act establish nation wide election administration standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$0	\$0	\$193,823	\$0
Materials & Supplies	\$0	\$0	\$72,000	\$0
Internal Services	\$0	\$0	\$69,500	\$0
Total GF/non-GF:	\$0	\$0	\$335,323	\$0
Program Total:	\$0		\$335,323	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

All revenue has been included in the regular Elections program offer #91008.

Significant Program Changes

Last year this program was:

Lead Agency: Community Services

Program Contact: Gerald Elliott

Program Offer Type: Support

Related Programs: 91002, 91005, 91006, 91007, 91008A, 91012, 91013, 91015, 91016, 91017, 91018, 91020, 91021

Program Characteristics:

Executive Summary

The Budget and Operations Support unit offers administrative support; including budget, records management, payroll, accounts receivable and payable, safety, word processing, reception, financial reporting and analysis to all program areas within the Department of Community Services.

Program Description

This work unit supports the operations of Animal Services, Elections, Survey, Road Services, Bridge Services, Land Use Planning and Transportation Planning. The areas of support include; records management, contract administration, grant accounting, cost accounting, accounts payable and receivables, payroll and personnel maintenance, preparation of legal records for litigation, in addition to the reception and clerical functions typically associated with these positions. Having this unit perform the essential administrative support functions for the various DCS programs allows it to provide common interpretations of County Policy and Procedure while enhancing the opportunity for the other program areas to remain focused on delivering their core program services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Lines of payroll input	118,339	118,000	119,000	120,000
Outcome	Percent of invoices paid on time	86.0%	90.0%	90.0%	90.0%
Quality	Customer survey	4	4	4	4

Performance Measure - Description

Most measures for this group are represented in the performance measures of the programs we support. Number of lines of payroll entry is a measure that reflects the volume of this major task. Invoices Paid on Time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process. Customer Survey solicits feedback from the programs we support. A zero to five scale is used to rate this group on various performance attributes. Goal is an average rating of 4, this would be the equivalent of 'very good'.

Legal/Contractual Obligation

ORS 294 – County and Municipal Financial Administration rules and Regulations ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities ORS 368.051 – Accounting for County Road Work
Government Accounting Standards Board (GASB)
Generally Accepted Accounting Principles (US GAAP)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$254,415	\$535,003	\$236,005	\$1,155,632
Contracts	\$0	\$5,800	\$0	\$56,000
Materials & Supplies	\$0	\$15,682	\$0	\$25,480
Internal Services	\$9,975	\$141,683	\$37,421	\$215,793
Unappropriated & Contingency	\$0	\$0	\$0	\$78,749
Total GF/non-GF:	\$264,390	\$698,168	\$273,426	\$1,531,654
Program Total:	\$962,558		\$1,805,080	
Program FTE	3.00	6.00	3.00	12.00
Program Revenues				
Indirect for dep't Admin	\$14,733	\$0	\$28,193	\$0
Fees, Permits & Charges	\$45,000	\$197,000	\$43,000	\$621,415
Intergovernmental	\$0	\$501,168	\$0	\$910,239
Total Revenue:	\$59,733	\$698,168	\$71,193	\$1,531,654

Explanation of Revenues

This program provides support services to other programs within the department. The revenue for this program represents work performed for other programs. Offsetting expenses are found in the program offers for the other programs as Internal Services - Other.

Significant Program Changes

Last year this program was: #91011, Budget and Operations Support

Due to reorganizations, this program offer has 6.0 more FTE than FY12. This includes 3.0 FTE moving over from the Bridge Shop. These employees have been a part of Budget and Operations Support, but have been previously shown in the Bridge program offers. 2.0 FTE are moving from the Road Services program offer as part of span of control initiatives. 1.0 FTE is moving from the Central Stores program offer to provide purchasing support to the Yeon complex.

Lead Agency: Community Services

Program Contact: Jim Clayton

Program Offer Type: Existing Operating

Related Programs: 91013, 91016, 91017, 91018

Program Characteristics:

Executive Summary

The County Surveyor's Office provides services which include: maintenance and restoration of public land survey corners, the review and filing of surveys and land division plats, providing survey records to the public and providing surveying support to other county programs and local agencies.

Program Description

The County Surveyor's Office provides several services, some of which are mandated by state law.

Mandated Functions (required by state statute)

- Maintenance and restoration of public land survey corner monuments under the Public Land Survey System: All property descriptions within the state are either directly or indirectly tied to public land survey corners. The maintenance and restoration of these corners is critical to ensuring the integrity of property boundaries within the county.
- Review, filing and indexing of records of survey: All surveys which set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with our office. State statutes require that we review these surveys, file and index them in the County Survey Records.
- Review and approval of land division plats (subdivisions, partitions, and condominiums): Comprehensive reviews of all land division plats within the entire county are performed by our office to ensure correctness and compliance with state statutes and local ordinances.
- Providing access to the public survey records: We maintain a robust online records retrieval system that is widely used by the public and is essential for providing information required by land surveyors, developers, the title industry, planning jurisdictions, and others.

Other Functions

- Provide surveying support for capital projects on county roads and bridges.
- Provide surveying support for county departments and local agencies.
- Provide surveying expertise to the public and to county and local agencies.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of New Public Land Corner Reports filed	177	150	150	150
Outcome	Percentage of plats reviewed within 21 days	100.0%	97.0%	100.0%	100.0%
Input	Number of plats received for approval	87	100	85	85
Quality	Number of affidavits of correction filed for errors on plats	3	2	3	3

Performance Measure - Description

The County Surveyor's Office maintains approximately 2000 public land survey corners. We file a detailed report after corner visits that require changes to monumentation.

The County Surveyor approves all land division plats (subdivisions, partitions, and condominiums) within the county, including within all cities. Our goal is to complete the initial review of all plats within 21 calendar days of submittal of all required documentation. We also strive to be very accurate with our reviews. We measure this by the number of affidavits of correction that are filed to correct errors on plats that were missed during our review.

Legal/Contractual Obligation

The County Surveyor is a position mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209. Plat review and approval is mandated by ORS 92.100 and ORS 100.115. Certain work regarding county roads is mandated by ORS 368.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$1,017,337	\$0	\$1,035,264
Contracts	\$0	\$1,500	\$0	\$1,500
Materials & Supplies	\$0	\$34,200	\$0	\$33,150
Internal Services	\$0	\$235,553	\$0	\$237,237
Capital Outlay	\$0	\$12,500	\$0	\$12,500
Unappropriated & Contingency	\$0	\$417,910	\$0	\$568,849
Total GF/non-GF:	\$0	\$1,719,000	\$0	\$1,888,500
Program Total:	\$1,719,000		\$1,888,500	
Program FTE	0.00	10.00	0.00	10.00
Program Revenues				
Indirect for dep't Admin	\$27,192	\$0	\$25,364	\$0
Fees, Permits & Charges	\$0	\$966,500	\$0	\$1,405,000
Other / Miscellaneous	\$0	\$752,500	\$0	\$483,500
Total Revenue:	\$27,192	\$1,719,000	\$25,364	\$1,888,500

Explanation of Revenues

All revenues are from user fees or charges for services. Over the past several years the numbers of real estate developments and transactions have been on a steady decline. This has had a significant impact on the revenue generated by this program. Downsizing and other cost saving measures have been implemented. To help keep this program self sufficient we are proposing to increase the recording fee from \$5 to \$10 and the filing fee from \$300 to \$400.

Revenue estimates are as follows (these reflect proposed fee increases described above):

- Public Land Corner Preservation Fund – estimated 105,000 documents recorded at \$10 each = \$1,050,000
- Plats and Surveys submitted for filing/recording - estimated 400 at \$400 each = \$160,000.
- Plat review and approval - actual cost incurred - estimated \$105,000.
- Survey support for county road and bridge projects, and other county departments and local agencies – estimated \$90,000.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #91012, County Surveyor's Office

Due to the continued weak development and housing climate has resulted in a steady decline of revenue from survey and plat submittals, as well as from document recording fees, this program offer reflects the proposed fee increases as described under Explanation of Revenues.

Lead Agency: Community Services

Program Contact: Kim Peoples

Program Offer Type: Existing Operating

Related Programs: 91012, 91018, 91020, 91022

Program Characteristics:

Executive Summary

The Road Services Division serves a fundamental community need by providing for the safe movement of people and goods. The Division ensures that the County-maintained road system is preserved for the benefit of the public by constructing, operating, repairing and maintaining roadways in a professional and cost effective manner. Our citizens use roads in order to get to their places of employment, to have access to emergency services, businesses, retail outlets, schools and for recreational activities. Multnomah County's economy is dependent on the transportation system to move products to markets.

Program Description

Road Services is responsible for design and construction, maintenance, operation and preservation of County-owned roads. The Division contributes to the goals and strategies of the Department of Community Services in providing transportation services county residents rely upon. The Division provides quality roads through innovation, skilled workforce and efficient practices. Recent innovations include an automated vehicle tracking system that enables evaluation of maintenance operations to optimize routing efficiencies, smart phone technology for lead field workers to send real time data to office staff for immediate analysis and an automated work dispatch and tracking system.

Four program areas (engineering and operations, asset management, water quality and road maintenance) deliver services to comply with local, state, and federal transportation requirements while striving to achieve the transportation priorities Multnomah County residents have communicated to the Division through our public outreach efforts.

The Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, Safe Drinking Water Act, and Clean Water Act. The Division fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the building of roads and providing daily maintenance and traffic services that contribute to public safety, environmental protection, and livability.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Lane Miles maintained by Multnomah County forces	0	826	826	826
Outcome	Pavement Condition Index (PCI)	70	71	69	68
Input	Number of FTE's in Road Services	63	62	61	60
Outcome	Customer Survey	4	4	4	4

Performance Measure - Description

Road Services provides maintenance and emergency services to 579 lane miles of county roads annually. An additional 247 lane miles of city streets are maintained annually by contract. Beyond the County roads the Division continues to perform maintenance services to numerous cities and counties in the region. Providing these services beyond the County road network ensures the County maintains critical resource mass for County road operations and allows the Division overhead to be spread over a larger service base.

The County rates road surfaces using a pavement management system to assess the condition of the road surface. The system produces a numerical value, assigning a Pavement Condition Index (PCI) rating between 0 and 100, with a 100 as excellent. The target is to keep the PCI from falling, more than four points per year through limited pavement overlays and judiciously applying routine maintenance applications.

The employees of Road Services construct and maintain roads, bridges and intersections to ensure safe passage through our County. This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and appropriate measures are taken when adverse weather affects driving conditions.

Customer Survey solicits feedback from the stakeholders we serve. The goal is to maintain a "good" satisfaction rating. On a scale of 1 to 5, a good rating equates to a 4. The feedback offers the program the ability to evaluate the satisfaction of services the program delivers. The Division continues to use an online web survey tool in addition to targeted solicited feedback from selected customers. Balancing customer satisfaction against the road system needs within available revenue requires the Division to continuously evaluate how and where resources are used to achieve a favorable customer response.

Legal/Contractual Obligation

The Division fulfills its obligation as a road authority under the provisions of ORS-368 and the Federal Highway Administration's Manual on Uniform Traffic Control Devices. Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts provide standards under which we must incorporate in our service delivery.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$5,827,006	\$0	\$5,881,255
Contracts	\$0	\$440,500	\$0	\$259,500
Materials & Supplies	\$0	\$1,633,287	\$0	\$1,785,650
Internal Services	\$0	\$2,387,266	\$0	\$2,516,066
Total GF/non-GF:	\$0	\$10,288,059	\$0	\$10,442,471
Program Total:	\$10,288,059		\$10,442,471	
Program FTE	0.00	62.00	0.00	60.00
Program Revenues				
Indirect for dep't Admin	\$216,296	\$0	\$202,630	\$0
Fees, Permits & Charges	\$0	\$193,000	\$0	\$262,500
Intergovernmental	\$0	\$9,604,059	\$0	\$9,333,546
Taxes	\$0	\$375,000	\$0	\$50,000
Other / Miscellaneous	\$0	\$116,000	\$0	\$796,425
Total Revenue:	\$216,296	\$10,288,059	\$202,630	\$10,442,471

Explanation of Revenues

The program is funded by "County Road Funds". Road Funds are a combination of dedicated money received from the state highway fund, county gas tax and federal forest receipts, federal and state grants, developer contributions, and service reimbursement.

Significant Program Changes

Last year this program was: #91013, Road Services

The recent increase in the state gas tax is critical in helping to backfill a six year revenue decline to the Road Fund and is now providing for new investment into the County's road infrastructure. Although the Division finances are marginally enhanced, revenues remain vulnerable to the economic fluctuations of the nation, state and region. Reduced economic activity manifests itself in reductions in travel demands resulting in less fuel consumption. The State's economic health also extends into trucking activity and the number of registered vehicles inside Multnomah County both of which are key revenue drivers for the Road Fund.

This FY 2012-13 Program Offer maintains current service levels for the Division. The Division does plan to again make targeted increases in road surface treatments and restore a seasonal employee budget to maximize work plan efficiencies. The Division is excited to be piloting new data technologies for dispatching and tracking service requests and infrastructure inventories. Road Services also looks forward to providing support to the Sellwood Bridge project with employee resources where appropriate.

Lead Agency: Community Services

Program Contact: Brian Vincent

Program Offer Type: Existing Operating

Related Programs: 91011, 91013, 91016, 91020

Program Characteristics:

Executive Summary

This program is entrusted with operating and preserving the County's long term investment in its six Willamette River Bridges and 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside, and Broadway) and two fixed structures (Sellwood and Sauvie Island).

Program Description

The Bridge Maintenance and Operations program is comprised of two main functional groups. The Maintenance group is made up of those who perform the everyday maintenance and preventative maintenance on the bridges. It is their responsibility to ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protective (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs as needed. Some of the tasks performed by this group include: vehicle accident repair, bridge mechanical and electrical troubleshooting, minor roadway or sidewalk repairs, graffiti removal and snow removal. The Operations group is stationed in the operator houses on each of the four drawbridges. Bridge Operations raise and lower the draw spans to allow ships to pass. They also perform very minor preventative maintenance. Both these groups work closely with Bridge Engineering on a wide variety of projects and issues.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of Preventative Maintenance tasks completed	1,923	1,750	1,850	1,750
Outcome	Percentage of Preventative Maintenance tasks completed	96.0%	95.0%	96.0%	95.0%
Outcome	Successful Bridge Openings	100.0%	99.0%	99.0%	99.0%

Performance Measure - Description

Preventative maintenance tasks help keep the bridge working properly and avoid the need for expensive capital rehabilitation projects. The percent of preventative maintenance tasks completed compared to the total scheduled measures the ability to control the work required to keep the bridges operating. Goal is 95% The percent of successful drawbridge openings measures the ability of this group to provide access for river traffic. Goal is 99%

Legal/Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), 1984 IGA with the City of Portland as amended in 1989, and HB, 2041 Section 3a.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$2,165,143	\$0	\$2,174,843
Contracts	\$0	\$20,423	\$0	\$20,425
Materials & Supplies	\$0	\$376,985	\$0	\$288,950
Internal Services	\$0	\$402,868	\$0	\$640,509
Total GF/non-GF:	\$0	\$2,965,419	\$0	\$3,124,727
Program Total:	\$2,965,419		\$3,124,727	
Program FTE	0.00	23.50	0.00	23.00
Program Revenues				
Indirect for dep't Admin	\$56,566	\$0	\$50,121	\$0
Intergovernmental	\$0	\$0	\$0	\$2,739,777
Other / Miscellaneous	\$0	\$2,965,419	\$0	\$384,950
Total Revenue:	\$56,566	\$2,965,419	\$50,121	\$3,124,727

Explanation of Revenues

Revenue for this program comes entirely from gas taxes and vehicle registrations that are collected by the state and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for Willamette River bridges.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #91015, Bridge Maintenance and Operations

Last Year this program offer showed 23.5 FTE, this year it shows 23.0 FTE. This net reduction of 0.5 FTE is actually comprised of an increase of 1.0 FTE for an additional Electrician and a reduction of 1.5 FTE for the transfer of Budget and Operations Support personnel to program offer 91011.

Lead Agency: Community Services
Program Offer Type: Existing Operating
Related Programs: 91011, 91013, 91015, 91018, 91020

Program Contact: Brian Vincent

Program Characteristics:

Executive Summary

This program is entrusted with improving the safety and prolonging the life of the County's long term investment in its six Willamette River Bridges and 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Sauvie Island). Bridge Engineering works closely with Bridge Maintenance and Operations as well as Road Engineering on a variety of projects and issues.

During FY 2013, the Sellwood Bridge Project will continue as the project team begins construction. As a result, construction expenses will continue through FY 2013.

Program Description

Bridge Engineering is composed of engineers, engineering technicians and support personnel. They provide planning, engineering and construction project management for preservation of structural, mechanical, electrical and corrosion protection (paint) systems of the County's bridges. Most design and construction work is performed by outside contractors with direction and oversight provided by Bridge Engineering personnel. Projects are identified and prioritized in the Transportation Capital Improvement Program to match available funds. Bridge Engineering works with other County, State and Federal agencies to secure funding from State and Federal sources. The primary focus of Bridge Engineering is the six Willamette River Bridges, of which most are classified as historic structures and some are approaching 100 years in age. The four drawbridges are complex structures with complicated mechanical and electrical systems to allow them to be raised and lowered.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Dollar Value of Capital Improvements	4,299,229	17,400,000	5,214,174	1,700,000
Outcome	Percent of project milestones met	100.0%	100.0%	100.0%	100.0%
Quality	Percent of Cost Growth	0.0%	0.0%	0.0%	0.0%

Performance Measure - Description

Dollar value of Capital Improvement includes County, State and Federal contributions. The percent of scheduled milestones met for all construction projects measures the ability to control workflow and provide completed projects to the public. The percent of cost growth compares the total construction cost estimate at the beginning of the fiscal year to the total construction cost estimate at the end of the fiscal year.

Legal/Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), 1984 IGA with the City of Portland as amended in 1989, and HB 2041 Section 3a.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$2,457,433	\$0	\$2,426,678
Contracts	\$0	\$143,158	\$0	\$2,717,324
Materials & Supplies	\$0	\$118,681	\$0	\$99,350
Internal Services	\$0	\$485,397	\$0	\$830,668
Capital Outlay	\$0	\$9,805,000	\$0	\$0
Unappropriated & Contingency	\$0	\$545,907	\$0	\$75,694
Total GF/non-GF:	\$0	\$13,555,576	\$0	\$6,149,714
Program Total:	\$13,555,576		\$6,149,714	
Program FTE	0.00	19.65	0.00	18.15
Program Revenues				
Indirect for dep't Admin	\$60,030	\$0	\$64,557	\$0
Fees, Permits & Charges	\$0	\$1,359,000	\$0	\$3,600,000
Intergovernmental	\$0	\$7,548,211	\$0	\$2,549,714
Other / Miscellaneous	\$0	\$4,648,365	\$0	\$0
Total Revenue:	\$60,030	\$13,555,576	\$64,557	\$6,149,714

Explanation of Revenues

Revenue for this program comes entirely from gas taxes and vehicle registrations that are collected by the State and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for bridges. These funds are used to leverage Federal and State dollars to provide a greater benefit to the County. On most capital projects this leverage usually provides at least 10 Federal and/or State dollars for each County dollar spent on Multnomah County bridges.

Significant Program Changes

Last year this program was: #91016, Bridge Engineering

Last Year this program offer showed 19.65 FTE, this year it shows 18.15 FTE. This reduction of 1.5 FTE is attributable to the transfer of Budget and Operations Support personnel to program offer 91011.

Lead Agency: Community Services

Program Contact: Ian Cannon

Program Offer Type: Existing Operating

Related Programs: 91011, 91016, 91018

Program Characteristics:

Executive Summary

The Sellwood Bridge has deteriorated after approximately 80 years of service, and the bridge has a vehicle weight limit of 10 tons maximum. TriMet buses and most trucks are excluded from using the bridge. Approximately 30,000 vehicles cross the narrow two-lane bridge each day. This program offer represents the effort required in FY 2013 to replace this bridge.

Program Description

The County began the planning process for replacing the Sellwood Bridge in 2006. It is estimated that the total cost of the replacement project will be \$268 million with completion expected in 2016.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of the detour bridge construction complete	0.0%	0.0%	0.0%	100.0%
Outcome	Percent of the new bridge construction complete	0.0%	0.0%	0.0%	20.0%

Performance Measure - Description

In FY 13, we are expected to complete construction of the shoofly (detour bridge), which will allow us to begin work on construction of the main span. We are also on a strict timeline. In order to maintain that timeline, we will need to complete approximately 20% construction phase of this project.

Legal/Contractual Obligation

Multnomah County is required to maintain the Sellwood Bridge in accordance with; State Law; ORS 382.305 through 382.425, HB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$11,366,000	\$0	\$26,688,107
Materials & Supplies	\$0	\$7,500	\$0	\$107,000
Internal Services	\$0	\$10,761,548	\$0	\$10,193,099
Capital Outlay	\$0	\$40,800,000	\$0	\$101,558,383
Debt Service	\$0	\$0	\$0	\$40,985,000
Cash Transfer	\$0	\$42,298,611	\$0	\$9,065,000
Unappropriated & Contingency	\$0	\$65,433,876	\$0	\$24,389,863
Total GF/non-GF:	\$0	\$170,667,535	\$0	\$212,986,452
Program Total:	\$170,667,535		\$212,986,452	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$9,000,000	\$0	\$79,849,266
Other / Miscellaneous	\$0	\$161,667,535	\$0	\$133,137,186
Total Revenue:	\$0	\$170,667,535	\$0	\$212,986,452

Explanation of Revenues

Beginning Working Capital - \$6M, Bond Issue - \$127M, County VRF - \$10M, City of Portland project reimbursement - \$45M, State reimbursement for work completed on the East interchange - \$14M, Federal through State Reimbursement via the Tiger III grant - \$11M.

Significant Program Changes

Last year this program was: #91017, Sellwood Bridge Replacement
No significant program changes are expected in FY 2013

Lead Agency: Community Services

Program Contact: Jane McFarland

Program Offer Type: Existing Operating

Related Programs: 91011, 91013, 91016, 91017

Program Characteristics:

Executive Summary

The Transportation Capital program represents payments to contractors for capital improvement projects on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island) and County road infrastructure including bicycle and pedestrian facilities. The purpose of this program is to maintain and enhance the existing transportation system.

Program Description

Capital improvements are relatively high dollar value projects to rehabilitate, improve, or replace when needed, transportation infrastructure assets such as roads and bridges. This program represents County funds, and funds from outside sources that pass through the County, to make capital improvements on County owned Bridges, Roads and Bicycle/Pedestrian facilities. This program is dependent upon Bridge Engineering and Roadway Engineering programs to provide County labor to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the Transportation Capital Improvement program to match available funds. This program is approved by the Board of County Commissioners. Transportation personnel work with County and outside agencies to secure funding for these projects. The County's bridges, roads and bicycle/pedestrian assets are valued in excess of \$1.7 billion dollars. It is very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure so constant effort is required to maintain the current status.

Current capital needs are identified in the Transportation Capital Improvement Plan. The plan outlines needed Road and Bridge improvements during the next 20 years. The Transportation Capital Program prioritizes the projects and schedules projects to match available and new funds projected for a 5-year period. The major transportation capital project included in the FY13 budget is the Sellwood Bridge design, right of way acquisition and initial construction activities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Dollar value of capital improvements	3,439,341	9,965,000	6,471,168	4,315,000
Outcome	Percent of cost growth	0.0%	0.0%	19.0%	0.0%

Performance Measure - Description

Dollar value of capital improvements includes all County funds spent, regardless of source. The percent of cost growth compares the total construction cost at completion at the beginning of the fiscal year to the total construction cost estimate at the end of fiscal year for major projects. This measures the ability to control cost growth during construction. Current year growth is due to the Morrison Bridge Main Span project.

Legal/Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners, 366.744 and ORS 382.305 – 382.425, specifically addressing the Willamette River Bridges, ORS 366.514, addressing the Bike and Pedestrian Program, ORS 368, addressing the Road Capital Program, and revenue sharing agreements with the Cities of Portland, Gresham, Fairview and Troutdale.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Internal Services	\$0	\$781,286	\$0	\$771,381
Capital Outlay	\$0	\$2,465,000	\$0	\$5,850,000
Unappropriated & Contingency	\$0	\$259,250	\$0	\$358,500
Total GF/non-GF:	\$0	\$3,505,536	\$0	\$6,979,881
Program Total:	\$3,505,536		\$6,979,881	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$16,487	\$0	\$14,968	\$0
Fees, Permits & Charges	\$0	\$290,000	\$0	\$0
Intergovernmental	\$0	\$1,456,286	\$0	\$3,916,967
Other / Miscellaneous	\$0	\$1,759,250	\$0	\$3,062,914
Total Revenue:	\$16,487	\$3,505,536	\$14,968	\$6,979,881

Explanation of Revenues

Revenues come from dedicated Transportation Funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (i.e., state gas tax, vehicle registration fees, weight/mile tax), County gasoline tax, County vehicle registration fees, permits, development charges, State and Federal grants, and through intergovernmental agreements.

Significant Program Changes

Last year this program was: #91018, Transportation Capital

Lead Agency: Community Services

Program Contact: Jane McFarland

Program Offer Type: Existing Operating

Related Programs: 10034A, 40045, 40047, 91013, 91016, 91017

Program Characteristics:

Executive Summary

Transportation Planning develops and implements strategies to improve all modes of transportation at the regional and local levels; advocates for transportation policies that support Multnomah County's health and social services mission, including Community Wellness and Prevention (CWPP) and the Climate Action Plan (CAP); reviews transportation impacts of proposed new development, prepares the County's Capital Improvement Plan and Program (CIPP); identifies and secures funding for capital, maintenance and preservation of the County's transportation system.

Program Description

Transportation Planning staff undertakes planning, project development and funding of the County's transportation system, and implements policies and programs that accomplish objectives of the CAP and CWPP. To accomplish this, staff provides expertise to the County's road and bridge engineering, maintenance and operations, maintains the transportation capital program, and manages the bicycle and pedestrian (active transportation) program. We partner with the Health Department and Office of Sustainability to align efforts that accomplish multiple program objectives. Transportation staff represents the County in regional and local transportation planning forums providing technical and policy expertise on transportation equity, active transportation, greenhouse gas reduction and provides staff support for local transportation system planning and development in the cities of Fairview, Troutdale and Wood Village. Staff develops, analyzes and advocates for regional transportation and land use policies and priorities that advance the County's Climate Action Plan, health and equity goals, and economic stability and growth. We are directly engaged in regional, state and federal decision-making on transportation funding that affect the County's ability to achieve a range of its inter-departmental goals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of development proposals reviewed	131	130	130	140
Outcome	Percent of proposals approved w/transportation evaluations, findings.	84.0%	90.0%	80.0%	90.0%
Efficiency	Average review time in days*	9	10	9	10

Performance Measure - Description

A primary service of transportation planning is the timely review of development applications for land owners/developers. Two measurements used are the number of development proposals reviewed and the average number of days to review. The percent of proposals approved with transportation impact assessment and findings, and the percent of development applications approved with transportation conditions are indications of the amount of effort required to process the applications and how effective the process is.

* The current year estimate includes the outcome of all applications initiated in FY11. Some of these will be approved in FY13 but counted in the FY11-12 measure as they are completed. This practice is consistent with previous years' performance measurements.

Legal/Contractual Obligation

Transportation Planning operates under mandates from several statutes including ORS 368 and 371, OAR 660 Division 12, the Federal Clean Water Act, and Americans with Disabilities Act (ADA). Funding for Transportation Planning comes primarily from the County's share of State vehicle registration fees and state and local gas tax that may only be used for the County's roads and bridges. Our responsibilities include State-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming, and compliance with ADA and Congestion Management/Air Quality.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$369,095	\$0	\$378,402
Contracts	\$0	\$9,500	\$0	\$9,000
Materials & Supplies	\$0	\$8,495	\$0	\$8,445
Internal Services	\$0	\$40,136	\$0	\$52,925
Total GF/non-GF:	\$0	\$427,226	\$0	\$448,772
Program Total:	\$427,226		\$448,772	
Program FTE	0.00	3.40	0.00	3.40
Program Revenues				
Indirect for dep't Admin	\$9,015	\$0	\$8,708	\$0
Intergovernmental	\$0	\$427,226	\$0	\$448,772
Total Revenue:	\$9,015	\$427,226	\$8,708	\$448,772

Explanation of Revenues

Funding for the Transportation Planning Program comes from the dedicated Transportation Fund. The Transportation Fund is based on gas tax and vehicle registration fees. Much of Transportation Planning's effort over the next year will be directed at leveraging our limited resources to secure adequate funds to address critical needs and maintain existing infrastructure.

Significant Program Changes

Last year this program was: #91020, Transportation Planning

Lead Agency: Community Services

Program Contact: Karen Schilling

Program Offer Type: Existing Operating

Related Programs: 10034A, 91020

Program Characteristics:

Executive Summary

Land Use Planning implements federal, state, and local policies and laws that preserve the rural farm and timber economy, protect the environment, and maintain the quality of life in our unincorporated communities. The program includes long range planning, current planning, and code compliance functions. Long Range Planning works with citizens to develop land use policies that meet the needs of our rural communities; updates County codes to incorporate changes to federal and state land use laws; and coordinates with regional partners to plan for the orderly urbanization of rural lands. Current Planning implements adopted policies and laws. Staff explains land use rules to the public; reviews land use and building applications for compliance with applicable laws; and problem solves complex land use issues with applicants. Code Compliance is largely complaint driven, emphasizing hands on work with property owners to achieve voluntary compliance with land use rules.

Program Description

Land use planning facilitates and oversees compliance efforts to assure public policies regarding "what we want our rural communities to look like over time" are addressed. Statewide Planning Goals and the National Scenic Area Act express values of the larger community and influence how we plan locally. Our program helps neighbors connect on land use issues by offering forums and providing a policy framework for citizens to engage in crafting a "vision" for their community. This vision is captured in a Comprehensive Plan containing land use planning policies, strategies, and maps that we implement daily to provide long term predictability to the land use pattern. Careful planning contributes to the County being an attractive place to live and work, ensuring that we have a sustainable healthy environment, a vibrant rural economy, beautiful parks and greenspaces, and accessible transportation choices. Policy choices support timber and agricultural economies, preserving natural amenities, and planned growth. Land use reviews focus on conflicting uses, namely residential development to ensure they do not undermine these policy objectives.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# land use/compliance inquiries	8,657	9,500	8,000	8,000
Outcome	# land use/compliance actions taken	461	500	450	500
Quality	% compliance cases resolved voluntarily	99.0%	100.0%	95.0%	100.0%
Efficiency	% land use decisions made in 120 days	85.0%	85.0%	95.0%	90.0%

Performance Measure - Description

The output measure includes calls received and responded to (6,392), walk-in customers assisted (2,209) and enforcement complaints logged (56). The outcome measure captures preliminary meetings held (129), land use reviews issued (107), zoning signoffs completed (152), and enforcement cases closed within the fiscal year (73). Numbers in parentheses are for FY10-11. For code compliance, our quality goal is 100% voluntary compliance for complaints closed. For land use, our efficiency goal was to issue 82% of decisions so that they became final within 120 days of when they were made complete, notwithstanding that state law allows counties 150 days.

Legal/Contractual Obligation

Multnomah County must adopt a Comprehensive Land Use Plan that meets State Planning Goals, including enacting implementing regulations as provided under ORS 92, 195, 196, 197, 215, and 390. The County regulates land uses in the National Scenic Area in accordance with federal law. These land use laws mandate the County review all development within its jurisdiction, distinguish between types of development and the level of review required, prescribe extensive procedures the County must follow to ensure due process, and set out a timeframe within which land use reviews must be completed (i.e. 150 day clock). The County must update its codes to comply with new laws adopted each legislative session or when the Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$885,404	\$0	\$893,103	\$0
Contracts	\$76,200	\$8,093	\$75,200	\$43,083
Materials & Supplies	\$26,352	\$0	\$45,303	\$0
Internal Services	\$309,952	\$0	\$185,661	\$0
Total GF/non-GF:	\$1,297,908	\$8,093	\$1,199,267	\$43,083
Program Total:	\$1,306,001		\$1,242,350	
Program FTE	8.20	0.00	8.20	0.00
Program Revenues				
Fees, Permits & Charges	\$76,000	\$8,093	\$70,000	\$8,083
Intergovernmental	\$0	\$0	\$0	\$35,000
Total Revenue:	\$76,000	\$8,093	\$70,000	\$43,083

Explanation of Revenues

Land Use Planning will receive a maximum of \$35,000 from the State to assist with implementing the land use rules in the National Scenic Area. These funds are reimbursed to the County at the end of each fiscal year based on the amount of time staff spends processing permits and resolving compliance issues in the NSA. Historically we spend almost double the amount that we are reimbursed.

Fees are set and collected for land use permits. We estimate \$70,000 in revenues from land use permits.

The program also receives an estimated \$8,083 that are payments from the Forest Service for land acquired by the US in the National Scenic Area. This revenue is also known as 1% Payments.

Significant Program Changes

Last year this program was: #91021, Land Use Planning

Lead Agency: Community Services

Program Contact: Tom Hansell

Program Offer Type: Existing Operating

Related Programs: 91013

Program Characteristics:

Executive Summary

The County entered into intergovernmental revenue sharing agreements starting in 1984 whereby dedicated county road funds the County receives are transferred as county roads were annexed by the Cities of Portland, Gresham, Troutdale and Fairview. The supplemental payments executed by this program offer, fulfill the funding requirements of these agreements as it pertains to county road funds.

Program Description

These agreements require the county to transfer prescribed revenue amounts the county receives from the county gas tax and state highway funding. For Cities of Troutdale and Fairview, the supplemental payment formula is adjusted annually based on the Consumer Price Index – Urban Index for the Portland metropolitan area. For the Cities of Portland and Gresham, the supplemental payment formula is adjusted based on actual receipts collected by the County.

Planned FY 2013 Payments

- City of Fairview \$12,050
- City of Troutdale \$14,850
- City of Gresham \$3,429,077
- City of Portland \$25,480,900

Between 1984 and 2011 the County has transferred 606 miles of roads to cities.

This program offer does not deliver any county service and is submitted for the provision of a supplemental payment to the cities. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

The County road funds are transferred to the Cities where the county road funds are commingled into their transportation operating budgets. The agreements do not require the City to communicate how County funds were to be used. The Cities prescribed allowed use of these funds are defined under ORS 366 which requires funds only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

Legal/Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$28,531,350	\$0	\$28,936,877
Internal Services	\$0	\$256,782	\$0	\$260,431
Total GF/non-GF:	\$0	\$28,788,132	\$0	\$29,197,308
Program Total:	\$28,788,132		\$29,197,308	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$85,594	\$0	\$86,811	\$0
Intergovernmental	\$0	\$20,788,132	\$0	\$21,597,308
Taxes	\$0	\$7,000,000	\$0	\$7,100,000
Other / Miscellaneous	\$0	\$1,000,000	\$0	\$500,000
Total Revenue:	\$85,594	\$28,788,132	\$86,811	\$29,197,308

Explanation of Revenues

Monies transferred to the Cities originate from State Highway Money and County Gas Tax received by Multnomah County.

Significant Program Changes

Last year this program was: #91022, City Supplemental Payments

Changes in the cash transfer to all cities were minor due continued flat revenue receipts from both the State Highway Fund and County Gas Tax.

Lead Agency: Community Services

Program Contact: Kim Peoples

Program Offer Type: Innovative/New Program

Related Programs: 91013, 91020

Program Characteristics: One-Time-Only Request, Climate Action Plan

Executive Summary

This County effort contributes to a collaborative effort known as the Climate Action Plan (CAP). It directly supports CAP 2030 Objective 3 regarding Watershed Health.

Culverts under roadways that are barriers to migrating salmon must be replaced in a manner that reflects priorities for fish, watersheds and road construction. This program includes an analysis using updated science to evaluate and prioritize culvert replacement. This analysis will lead to new culvert design and construction.

Program Description

The Road Services Division is a regional leader in sustainable maintenance and service policies and practices that respond to the Endangered Species Act, Safe Drinking Water Act, and Clean Water Act that contribute to public safety, environmental protection, and livability.

The Water Quality Program supports Road Services by informing operations and maintenance practices on County roadways in a manner that avoids and minimizes impacts to waterways and natural resources.

Culverts under roadways can act as barriers to the migration of salmon, and as such, must be replaced with salmon-friendly structures to comply with the expectations of the federal Endangered Species Act and state rules.

The County's fish-passage culvert inventory and priority list is 20 years old and not based on current science. As we move towards developing the FY2015-19 Transportation Capital Improvement Plan and Program, the Board should base its investment decisions on sound current data. This one-time funding will allow Road Services to assess fish passage constraints due to culverts in County rights of way, and to develop priorities based on recent fish presence studies and fish passability requirements. Completing this assessment during 'FY 13 will provide necessary and timely input for the 2015-19 CIPP.

The County may partner with the two County Soil and Water Conservation Districts to complete the analysis and priority recommendations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Completed culvert replacement priority list	0.0%	0.0%	0.0%	100.0%
Outcome	All County fish passage culverts evaluated	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

The culvert replacement priority list will be a completed report using input from the previous culvert inventory, new scientific reports, fieldwork, and strategies from external partners to improve related aspects of watershed health.

The evaluation will consider culverts on all fish bearing streams in the County.

Legal/Contractual Obligation

The updated culvert replacement prioritization fulfills the requirements that prohibit 'take' of threatened salmon under the federal Endangered Species Act section 4(d). This analysis will lead to new culvert design and construction to remove barriers to salmon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$35,000	\$0
Total GF/non-GF:	\$0	\$0	\$35,000	\$0
Program Total:	\$0		\$35,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$35,000 County General Fund - one time only

Significant Program Changes

Last year this program was:

Lead Agency: Community Services

Program Contact: Jane McFarland

Program Offer Type: Innovative/New Program

Related Programs: 91020

Program Characteristics: One-Time-Only Request, Climate Action Plan

Executive Summary

This County effort contributes to a collaborative effort known as the Climate Action Plan (CAP). It directly supports CAP 2030 Objectives 5 and 16.

Multnomah County's Safe Routes to Schools Program is building capacity within elementary and middle schools in the Reynolds School District to launch and sustain SRTS practices. These are based on 3 tools - Education, Encouragement and Engineering.

This program will invest in the education, encouragement and engineering components necessary to changing behavior in ways that reduce carbon emissions, increase public health and well-being and create vibrant neighborhoods.

Program Description

Multnomah County Transportation Planning initiated a partnership with Reynolds School District and the Health Department to implement Safe Routes to Schools Action Plans at targeted elementary and middle schools in the cities of Troutdale, Fairview, and Wood Village. Safe Routes to School (SRTS) programs are currently administered by Portland and Gresham. This program ensures that all urban schools in the County are supported in realizing the health, safety, and community-building benefits that come with increased walking and biking to school.

Education and Encouragement: Funding will support promotional events at 4 schools in East Multnomah County, supplying multi-lingual materials, signage and banners, and modest incentives to support SRTS programs.

Engineering: Implement Troutdale Elementary School Action Plan. Funding will support identified needed safety signage and cross walk improvements near Troutdale Elementary School.

Funds will also leverage federally-funded SRTS "mini-grants" for outreach and education. Additional infrastructure needs will be incorporated into the County's Transportation Capital Improvement Plan.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	4 total educational and encouragement events at schools	0	0	1	4
Outcome	Troutdale Elementary crosswalks and safety signage	0	0	0	3

Performance Measure - Description

County staff will conduct a minimum of 4 educational and encouragement events at elementary schools in the Reynolds School District in FY'13. These events will promote walking and bicycling and providing safe opportunities for parents and students to travel together and inspire each other. They will also teach children about bicycling and walking safety skills, proper walking and bicycling behaviors, and could include driver safety campaigns in the vicinity of schools.

The safety signage and crosswalk striping needs for Troutdale Elementary School are based on recommendations from the School's SRTS Action Plan. Three key intersections have been identified for improved signage and striping treatments: Buxton Ave. at 7th St., Cherry Park at 7th St., Chapman St. at Troutdale Rd.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$30,000	\$0
Total GF/non-GF:	\$0	\$0	\$30,000	\$0
Program Total:	\$0		\$30,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was:
This is a new program offer.