

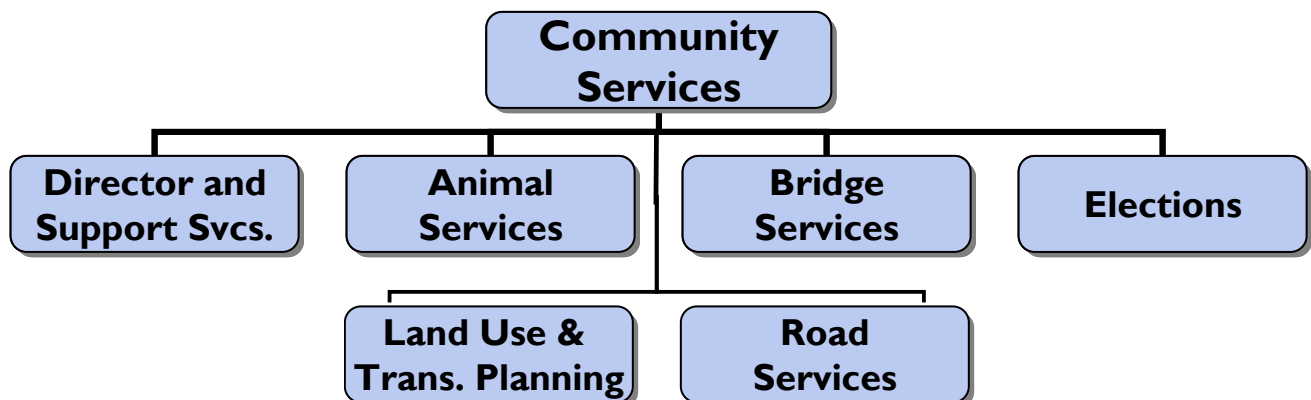
### Department Overview

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 Cultural Competence, 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, professional and organization 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 \$136 million. General Fund support decreases slightly to \$11.4 million. Other funds have increased by \$16.8 million to \$124 million

The overall budget increases by \$16.8 million (14%). Most of this increase is in capital outlay which is up by \$10.8 million (26%). It increases by \$740,000 in the Road and by about \$10 million in the Bridge and Sellwood Bridge Replacement funds.

A new capital projects fund has been established to segregate accounting for the Sellwood Bridge replacement project. Budgeted expenditures is \$63 million. In addition, \$25.1 million is budgeted as a loan payment to the Risk Fund.

<b>Budget Trends*</b>					
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2011</b>	<b>FY 2012</b>	
	<b><u>Actual</u></b>	<b><u>Current Estimate</u></b>	<b><u>Adopted Budget</u></b>	<b><u>Proposed Budget</u></b>	<b><u>Difference</u></b>
Staffing FTE	205.00	204.00	204.00	202.00	(2.00)
Personal Services	\$17,583,691	\$18,656,799	\$19,343,161	\$19,595,670	\$252,509
Contractual Services	24,548,574	34,334,740	39,348,865	41,672,061	2,323,196
Materials & Supplies	8,028,816	11,329,635	17,993,410	21,413,657	3,420,247
Debt Service	182,928	0	0	0	0
Capital Outlay	<u>2,755,408</u>	<u>24,796,221</u>	<u>42,293,215</u>	<u>53,082,500</u>	<u>10,789,285</u>
<b>Total Costs</b>	<b>\$53,099,417</b>	<b>\$89,117,395</b>	<b>\$118,978,651</b>	<b>\$135,763,888</b>	<b>\$16,785,237</b>

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

### Successes and Challenges

DCS is proud to have experienced several notable successes during FY 2011. 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 are allowing pet registration fee revenue to be collected at unprecedented levels. Also, we have hired a person to stimulate and channel public interest in donating funds to the work and capital needs of Multnomah County Animal Services. These are the beginning steps in the plan for a new animal service facility in Portland to better serve the County's population center.

With dollars and equipment provided through partnerships with State and Federal election agencies, our Elections Office is making facility improvements to allow better accessibility for people with special needs and acquiring new mail sorting equipment to increase efficiency.

During FY 2011 one of the last provisions of the Job and Transportation Act was implemented. This act is providing increased funds for our Road and Bridge programs and temporarily reversing some of the effects of the structural deficit we have experience in the past several years. Another provision of this act allowed the County to begin collecting a vehicle registration fee in FY 2011 to be used to replace the Sellwood Bridge. The Sellwood Bridge Replacement project is proceeding according to schedule and is currently in the process of contracting with the firms that will design and construct the new bridge.

The DCS leadership team continues to be successful in its organization development efforts. The concentrated effort during 2009 to better train and equip supervisors and managers for their roles is being used as a foundation for more advanced trainings. Strategic plans are being developed in FY 2011 for the two largest division within DCS; Road Services and Animal Services.

### 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 difficult to fill with diverse candidates;

The application of statistically sound "random selection" processes to the applicant pools for positions where candidates have met minimum qualifications in order to overcome the challenges presented by a market saturated with overqualified unemployed applicants. This process has resulted in a increase of minority candidates who make it into the interview and hiring process.

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 both males and females, a person of color and a person having a different than heterosexual orientation on each and every interview/hiring panel to assure that all candidate feel welcomed and have the experience of being visibly represented in DCS.

These efforts have resulted in the successful employment of more women in non-traditional classifications; the increased representation of people of color in the client services unit at animal services; the addition of a female to our animal control field staff; and a younger and more racially and ethnically diverse temporary elections staff.

### Budget by Division

Division Name	FY 2012 General Fund	Other Funds	Total Division Cost	Total FTE
DCS Administration	\$1,333,326	\$698,168	\$2,031,494	15.25
Animal Services	5,336,194	2,692,050	8,028,244	49.00
Elections	3,477,220	0	3,477,220	11.00
Land Use and Transportation Planning	1,297,908	11,445,855	12,743,763	11.60
Bridge Services	0	179,683,530	179,683,530	43.15
Road Services	0	40,795,191	40,795,191	72.00
<b>Total Community Services</b>	<b>\$11,444,648</b>	<b>\$235,314,794</b>	<b>\$246,759,442</b>	<b>202.00</b>

\*Does include cash transfers, contingencies or unappropriated balances.

### Director and Support Services

The Department of Community Services (DCS) 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 departments services. The Director's Office provides leadership, management and executive direction to the programs and services within the department. 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

There are no significant changes to this Division in the FY 2012 Budget.

### 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 divided into three service areas:

The Client Services program provides customer phone and counter service support for the Shelter and Field Services programs of Animal Services during regular business hours. The program processes approximately \$1.8 million annually in revenue, including all pet licensing, donations, and customer transactions.

The Field Services program provides 24 hour/7 days a week public safety emergency response to animals attacking and injuring people and animals; 24 hour emergency animal rescue for injured, sick, and abused animals; Investigation services for animal bite cases, and animal abuse and neglect cases; enforces city, county, and state laws; and, provides community education and assistance in resolving neighborhood animal nuisances. This program serves all cities and unincorporated areas in Multnomah County.

The Animal Services' 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 shelter medical services.

### Significant Changes

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

Funding for the Veterinarian position was moved from Program offer 91007 to the Animal Care Fund (Restricted Account 903401). The Animal Care Fund, named "Dolly's Fund" received and expends private donations for the direct veterinary health care of animals in the shelter.

### 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 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 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

There are no significant budget changes to the primary Elections program offer (91008) for FY 2012.

### 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 unincorporated communities. This is accomplished through both long range planning and current planning functions. Long Range Planning updates codes to incorporate changes to federal and state land use laws. Current Planning implements adopted land use policies and laws in reviewing land use and building applications.

Transportation Planning supports the County's health and social services mission and economic and livability goals by advocating and delivering choices for transportation accessibility and mobility throughout the County. Transportation Planning develops multi-modal plans and projects, advocates for sound regional transportation policies, prepares the County's Capital Improvement Plan and Program (CIPP), and secures funding for the County's transportation system. Transportation planning staff provides subject matter expertise to elected officials for their roles in regional transportation matters.

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 primarily by working with property owners through voluntary compliance, reserving enforcement against code violators who do not comply as a secondary tool.

### Significant Changes

Land Use and Transportation Planning does not expect any significant changes in the FY 2012 Budget.



### Road Services

The Road Services Division manages and preserves the County road infrastructure to provide a safe and reliable transportation system that supports economic and community vitality. The Division has 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 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.

Road Services fulfills its mandates through cooperative planning with state, local and regional jurisdictions to preserve and improve the transportation system through the preservation and 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 the public survey records and research tools to view and provide copies of these public records; review and approval of land divisions (partition, condominium and subdivision plats).

### Significant Changes

The Division continues to balance operational and system needs against dedicated funding sources. Dedicated revenues supporting these services remain at risk with the economic difficulties facing the nation, state and region. The risk is represented through reduced vehicle miles traveled, trucking and development activity, and a 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).

As of the first of 2011, the passage of HB 2001 provided for a \$0.06 or 25% increase to the state gas tax. Road Services will target the new revenue at surface treatments and other important maintenance preservation work.

In previous years Road Services has reported a steady decline in the County's pavement condition. Through the work recently accomplished under the American Reinvestment and Recovery Act applying rock and oil (chip seal) to the County's roads has been successful in stopping this five-year decline.

The Division remains focused on balancing limited resources towards the road infrastructure, customer expectations and legal obligations. When the economy rebounds the Division will be well positioned to further mitigate pavement deterioration and be prepared to hold local funding for new road capital projects.

### 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 2012, a substantial effort will be made on completing 100% Design and purchasing all of the right-of-way necessary for the project. Multnomah County will also experience construction costs in preparation for beginning construction of the bridge in the summer of 2012. As the Sellwood Bridge Replacement project continues, more employees are required. As a result, an increase of 1.00 FTE will be realized in the Engineering budget.

# Community Services

fy2012 proposed budget

## 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 2012 General Fund	Other Funds	Total Cost	FTE
<b>DCS Administration</b>					
91000	DCS Director's Office	\$546,595	\$0	\$546,595	2.25
91001	DCS Human Resources	247,375	0	247,375	2.00
91002	DCS Business Services	274,966	0	274,966	2.00
91011	Budget and Operations Support	264,390	698,168	962,558	9.00
<b>Animal Services</b>					
91005	Animal Services Client Support	1,734,092	2,472,050	4,206,142	18.50
91006	Animal Services Field Services	1,389,082	108,000	1,497,082	15.00
91007	Animal Services Shelter Services	2,213,020	112,000	2,325,020	15.50
<b>Elections</b>					
91008	Elections	3,477,220	0	3,477,220	11.00
<b>Land Use and Transportation Planning</b>					
91018	Transportation Capital	0	11,010,536	11,010,536	0.00
91020	Transportation Planning	0	427,226	427,226	3.40
91021	Land Use Planning	1,297,908	8,093	1,306,001	8.20
<b>Bridge Services</b>					
91015	Bridge Maintenance and Operations	0	2,965,419	2,965,421	23.50
91016	Bridge Engineering	0	6,050,576	6,050,576	19.65
91017	Sellwood Bridge Replacement	0	170,667,535	170,667,535	0.00
<b>Road Services</b>					
91012	County Surveyor's Office	0	1,719,000	1,719,000	10.00
91013	Road Services	0	10,288,059	10,288,059	62.00
91022	City Supplemental Payments	0	28,788,132	28,788,132	0.00
<b>Total Community Services</b>		<b>\$11,444,648</b>	<b>\$235,314,794</b>	<b>\$246,759,442</b>	<b>202.00</b>

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**Lead Agency:** Community Services

**Program Contact:** Cecilia Johnson

**Program Offer Type:** Administration

**Related Programs:** 91001, 91002, 91005, 91006, 91007, 91008, 91011, 91012, 91013, 91015, 91016, 91017, 91018, 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 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of leadership development training hours per supervisor	19	24	31	24
Outcome		0	0	0	0

**Performance Measure - Description**

Number of training hours DCS support per person to develop supervisory, management and leadership competencies.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$374,764	\$0	\$377,004	\$0
Contracts	\$21,000	\$0	\$34,750	\$0
Materials & Supplies	\$26,972	\$0	\$43,942	\$0
Internal Services	\$219,686	\$0	\$90,899	\$0
Total GF/non-GF:	<b>\$642,422</b>	<b>\$0</b>	<b>\$546,595</b>	<b>\$0</b>
Program Total:	<b>\$642,422</b>		<b>\$546,595</b>	
Program FTE	2.50	0.00	2.25	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$557,531	\$0	\$485,913	\$0
Total Revenue:	<b>\$557,531</b>	<b>\$0</b>	<b>\$485,913</b>	<b>\$0</b>

**Explanation of Revenues**

The Director's Office is funded by the Road Fund and indirect charges made to department programs funded by the General Fund.

**Significant Program Changes**

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

**Lead Agency:** Community Services

**Program Contact:** Jerry Petty

**Program Offer Type:** Administration

**Related Programs:** 91000, 91002, 91005, 91006, 91007, 91008, 91011, 91012, 91013, 91015, 91016, 91017, 91018, 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 training 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, labor relations and organization development 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; staff development and training; 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Average days to fill recruitment	60	60	60	60
Outcome	Employee satisfaction in orientation to the dept as a whole in the first 30 days	0.0%	0.0%	0.0%	90.0%

**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).

Outcome is a new performance measurement as it relates to the satisfaction with our orientation process for new hires to the department, division and work section within the first 30 days of hire.

### 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$233,248	\$0	\$241,875	\$0
Contracts	\$3,200	\$0	\$5,000	\$0
Materials & Supplies	\$0	\$0	\$500	\$0
Total GF/non-GF:	<b>\$236,448</b>	<b>\$0</b>	<b>\$247,375</b>	<b>\$0</b>
Program Total:	<b>\$236,448</b>		<b>\$247,375</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Explanation of Revenues

N/A

### Significant Program Changes

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



**Program # 91002 - DCS Business Services**

**Version 3/16/2011 s**

**Lead Agency:** Community Services

**Program Contact:** Gerald Elliott

**Program Offer Type:** Administration

**Related Programs:** 91000, 91001, 91005, 91006, 91007, 91008, 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total dollars spent by DCS	74,934,889	127,756,481	100,000,000	162,674,180
Outcome	Percent of invoices paid on time	87.0%	87.0%	88.0%	90.0%

**Performance Measure - Description**

✓ **Measure Changed**

New Measure - Total dollars spent by DCS provides a general measurement of activity level of Business Services. 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$272,848	\$0	\$274,966	\$0
Total GF/non-GF:	<b>\$272,848</b>	<b>\$0</b>	<b>\$274,966</b>	<b>\$0</b>
Program Total:	<b>\$272,848</b>		<b>\$274,966</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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

**Program # 91005 - Animal Services Client Support**

**Version 3/16/2011 s**

**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; producing community events; 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 assists 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 system for notices of infraction, deferred payment and NSF checks. 4) The Volunteer Program provides 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Pet Licenses Processed	86,574	75,000	90,000	95,000
Outcome	Number of Volunteers expressed in FTE	14	16	15	16
Outcome	Annual License Revenue Increase	0.0%	0.0%	0.0%	5.0%
Outcome	Private Donations	112,000	100,000	120,000	175,000

**Performance Measure - Description**

✓ **Measure Changed**

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. Annual License Revenue Increase is a new Performance Measure to track license revenue increases. Private Donations is a new Performance Measure to track private fund development.

## 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$1,326,787	\$0	\$1,350,145	\$128,263
Contracts	\$127,500	\$0	\$131,000	\$417,787
Materials & Supplies	\$57,660	\$0	\$112,960	\$106,000
Internal Services	\$167,413	\$0	\$139,987	\$0
Cash Transfer	\$0	\$1,660,000	\$0	\$1,640,000
Unappropriated & Contingency	\$0	\$0	\$0	\$180,000
Total GF/non-GF:	<b>\$1,679,360</b>	<b>\$1,660,000</b>	<b>\$1,734,092</b>	<b>\$2,472,050</b>
Program Total:	<b>\$3,339,360</b>		<b>\$4,206,142</b>	
Program FTE	17.50	0.00	17.50	1.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,715,000	\$0	\$1,690,000
Other / Miscellaneous	\$1,309,530	\$0	\$1,640,000	\$782,050
Total Revenue:	<b>\$1,309,530</b>	<b>\$1,715,000</b>	<b>\$1,640,000</b>	<b>\$2,472,050</b>

## Explanation of Revenues

Dog License revenue: 50,000 lic issued @ \$25.00/lic = \$1,250,000. Cat License revenue: 30,000 lic issued @ \$12/lic = \$360,000. 150 Animal Facility licenses x \$100 = \$15,000. Animal Adoption revenue: 1,625 adoptions x \$40/avg adoption = \$65,000.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91005A, Animal Services Client Support

Dedicated funds for Animal Services have been moved from program offer 91007 (FY11) to this program offer in FY12 to better match it to the effort required to generate the revenue.

**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 and injuring people, and animals; 24 hr emergency animal rescue for injured, sick, and abused animals; Investigation services for animal bite cases, and animal abuse and neglect cases; enforce city, county and state laws; and provides community education and assistance in resolving 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.

### Program Description

The Field Services program delivers the following services: 1) Emergency Public Safety Response: respond to calls on 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Calls for Service	8,491	11,500	10,000	10,000
Outcome	Avg Emergency Response Time (minutes)	25	35	22	20
Outcome	Priority Investigation Response Time (days)	7	10	7	5

### Performance Measure - Description

Calls for service is an output measure of service demand. The other measures capture response time across two priorities: Emergency Response Time (1st Priority) measured in minutes; and Priority Investigation Response Time (cases involving animal cruelty, animal bites, Potentially Dangerous Dogs) measured in days from initial call to first contact. In FY10, Field Services responded to 8,491 calls for service: 2,075 emergency calls; 617 bite investigations; 1,857 animal cruelty/welfare investigations; 1,659 dead animal service calls; 1,391 neighborhood nuisance complaints

## 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$1,126,840	\$0	\$1,137,263	\$0
Contracts	\$66,000	\$0	\$68,000	\$0
Materials & Supplies	\$49,595	\$0	\$52,100	\$0
Internal Services	\$191,699	\$0	\$131,719	\$0
Cash Transfer	\$0	\$105,000	\$0	\$108,000
Total GF/non-GF:	<b>\$1,434,134</b>	<b>\$105,000</b>	<b>\$1,389,082</b>	<b>\$108,000</b>
Program Total:	<b>\$1,539,134</b>		<b>\$1,497,082</b>	
Program FTE	15.00	0.00	15.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$65,000	\$0	\$68,000
Other / Miscellaneous	\$286,796	\$40,000	\$108,000	\$40,000
Total Revenue:	<b>\$286,796</b>	<b>\$105,000</b>	<b>\$108,000</b>	<b>\$108,000</b>

## 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 for FY11.

## Significant Program Changes

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

**Program # 91007 - Animal Services Shelter Services**

**Version 3/16/2011 s**

**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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Animals received at the shelter	8,919	8,000	8,500	8,500
Outcome	Live Release Rate - Dogs	0.0%	0.0%	86.2%	86.2%
Outcome	Live Release Rate - Cats	0.0%	0.0%	46.1%	46.1%
Outcome	Dog and Cat Euthanasia per 1,000 human population	5	5	5	5

**Performance Measure - Description**

✓ **Measure Changed**

The number of animals received at the shelter is the measure that most impacts Shelter Services staffing and expenditures. There are two new Performance Measures in FY12. Live Release Rates for dogs and cats. 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 an industry benchmark statistic defined by the Asilomar Accords, a national data collection and reporting methodology. The Euthanasia per 1,000 human population outcome measure is an industry standard. The national average in 2009 was 12.8 per 1,000. In FY2010, the rate in Multnomah County was 4.87 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
Program Expenses	2011	2011	2012	2012
Personnel	\$1,261,577	\$0	\$1,185,444	\$0
Contracts	\$40,000	\$490,000	\$40,000	\$0
Materials & Supplies	\$218,267	\$77,500	\$353,681	\$0
Internal Services	\$658,681	\$0	\$633,895	\$0
Capital Outlay	\$0	\$100,000	\$0	\$0
Cash Transfer	\$0	\$85,000	\$0	\$112,000
Unappropriated & Contingency	\$0	\$163,873	\$0	\$0
Total GF/non-GF:	<b>\$2,178,525</b>	<b>\$916,373</b>	<b>\$2,213,020</b>	<b>\$112,000</b>
Program Total:	<b>\$3,094,898</b>		<b>\$2,325,020</b>	
Program FTE	16.50	0.00	15.50	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$105,000	\$0	\$112,000
Other / Miscellaneous	\$253,674	\$756,373	\$112,000	\$0
Total Revenue:	<b>\$253,674</b>	<b>\$861,373</b>	<b>\$112,000</b>	<b>\$112,000</b>

## Explanation of Revenues

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

## Significant Program Changes

**Last year this program was:** #91007A, Animal Services Shelter Services

Dedicated funds for Animal Services have been moved from this program offer in FY11 to program offer 91005 in FY12 to better match it to the effort required to generate the revenue.



**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 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of votes counted	384,269	344,400	387,174	440,000
Outcome	Percent of customers who are satisfied with counter service.	99.0%	95.0%	97.0%	95.0%
Efficiency	Personnel cost per 1000 ballots cast.	700	1,000	776	900

### Performance Measure - Description

Customer satisfaction was measured through a survey completed by customers immediately following service. Both Elections and Passport customers were surveyed for FY 09-10 but with the transfer of passports to DART, Current Year Purchased, Current Year Estimate and Next Year Offer are for Elections customers only. 736 surveys were completed and 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 09-10 is for the Gubernatorial Primary Election; Current Year Purchased and Current Year Estimate is for the Gubernatorial General Election; and the Next Year Offer is for the Presidential Primary Election in May 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 and the Help America Vote Act establish election administration standards.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$1,355,197	\$0	\$1,389,874	\$0
Contracts	\$387,111	\$0	\$373,000	\$0
Materials & Supplies	\$1,071,319	\$0	\$1,100,461	\$0
Internal Services	\$715,744	\$0	\$613,885	\$0
Total GF/non-GF:	<b>\$3,529,371</b>	<b>\$0</b>	<b>\$3,477,220</b>	<b>\$0</b>
Program Total:	<b>\$3,529,371</b>		<b>\$3,477,220</b>	
Program FTE	11.00	0.00	11.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$1,020,368	\$0	\$784,578	\$0
Total Revenue:	<b>\$1,020,368</b>	<b>\$0</b>	<b>\$784,578</b>	<b>\$0</b>

## 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

**Last year this program was:** #91008, Elections  
There are no significant changes to this program offer.

**Program # 91011 - Budget and Operations Support**

**Version 3/16/2011 s**

**Lead Agency:** Community Services

**Program Contact:** Gerald Elliott

**Program Offer Type:** Support

**Related Programs:** 91002, 91005, 91006, 91007, 91008, 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Lines of Payroll input	116,049	115,000	118,000	118,000
Outcome	Percent of invoices paid on time	87.0%	87.0%	88.0%	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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$249,670	\$521,975	\$254,415	\$535,003
Contracts	\$0	\$63,400	\$0	\$5,800
Materials & Supplies	\$0	\$27,650	\$0	\$15,682
Internal Services	\$19,932	\$174,364	\$9,975	\$141,683
Total GF/non-GF:	<b>\$269,602</b>	<b>\$787,389</b>	<b>\$264,390</b>	<b>\$698,168</b>
Program Total:	<b>\$1,056,991</b>		<b>\$962,558</b>	
Program FTE	3.00	6.00	3.00	6.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$15,787	\$0	\$14,733	\$0
Fees, Permits & Charges	\$53,000	\$270,650	\$45,000	\$197,000
Intergovernmental	\$0	\$516,739	\$0	\$501,168
Total Revenue:	<b>\$68,787</b>	<b>\$787,389</b>	<b>\$59,733</b>	<b>\$698,168</b>

## 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

**Lead Agency:** Community Services  
**Program Offer Type:** Existing Operating  
**Related Programs:** 91011, 91013, 91016, 91017

**Program Contact:** Jim Clayton

**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 which are mandated by state law. These include maintenance and restoration of public land survey corner monuments under the Public Land Survey System; the review, filing and indexing of records of survey; the review and approval of land division plats (subdivisions, partitions, and condominiums); maintenance of the public survey records; and providing public access to these records (currently with online records retrieval capabilities.)

The County Surveyor's Office also provides surveying support for county roads, bridges, and other county departments and local agencies as requested, and also provides surveying expertise to the public and to county and local agencies.

The weak development and housing market continues to result in decreased revenues from survey and plat submittals and document recording fees, which in turn results in less revenue for all County Surveyor operations. This program offer reflects a reduction of 2 FTE's over the previous year's budget. This was achieved by eliminating two positions that were vacated by retirement.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of new Public Land Corner reports filed	218	100	150	150
Outcome	Percentage of plats reviewed within 21 days	100.0%	97.0%	100.0%	97.0%
Input	Number of plats received for approval	106	150	100	100
Efficiency	Number of Affidavits of Corrections filed for errors on plats	1	2	2	2

**Performance Measure - Description**

The County Surveyor's Office maintains and restores 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 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 recorded 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$1,247,684	\$0	\$1,017,337
Contracts	\$0	\$2,000	\$0	\$1,500
Materials & Supplies	\$0	\$35,200	\$0	\$34,200
Internal Services	\$0	\$564,452	\$0	\$235,553
Capital Outlay	\$0	\$0	\$0	\$12,500
Unappropriated & Contingency	\$0	\$416,676	\$0	\$417,910
Total GF/non-GF:	<b>\$0</b>	<b>\$2,266,012</b>	<b>\$0</b>	<b>\$1,719,000</b>
Program Total:	<b>\$2,266,012</b>		<b>\$1,719,000</b>	
Program FTE	0.00	12.00	0.00	10.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$39,471	\$0	\$27,192	\$0
Fees, Permits & Charges	\$0	\$1,446,012	\$0	\$966,500
Other / Miscellaneous	\$0	\$820,000	\$0	\$752,500
Total Revenue:	<b>\$39,471</b>	<b>\$2,266,012</b>	<b>\$27,192</b>	<b>\$1,719,000</b>

## Explanation of Revenues

Most revenues are from user fees or charges for services. Revenue estimates are as follows:

- Public Land Corner Preservation Fund – estimated 130,000 documents recorded at \$5 each = \$650,000.
- Plats and Surveys submitted for filing/recording - estimated 333 at \$300 each = \$100,000.
- Plat review and approval - actual cost incurred - estimated \$100,000.
- Survey support for county road and bridge projects, and other county departments and local agencies – estimated \$116,500.

## Significant Program Changes

✓ Significantly Changed

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

The weak development and housing market continues to result in decreased revenues from survey and plat submittals and document recording fees, which in turn results in less revenue for all County Surveyor operations. This program offer reflects a reduction of 2 FTE's over the previous year's budget. This was achieved by eliminating two positions that were vacated by retirement.

**Lead Agency:** Community Services

**Program Contact:** Kim Peoples

**Program Offer Type:** Existing Operating

**Related Programs:** 91011, 91012, 91018, 91020

**Program Characteristics:**

**Executive Summary**

The Road Services Division serves a fundamental community need by providing for the safe movement of people and goods. County roads encompass 270 miles of rural roads and 30 miles of urban arterial roads within the Cities of Troutdale, Fairview and Wood Village. 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 focuses to provide quality roads through innovation, skilled workforce and efficient practices. Four program areas (engineering and operations, asset management, water quality and maintenance) deliver services to comply with local, state, 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Lane miles maintained by Multnomah County forces	0	0	0	826
Outcome	Pavement Condition Index (PCI)	70	69	70	71
Input	Number of FTE's in Road Services	64	63	62	62
Outcome	Customer Survey	80.6%	75.0%	79.9%	82.0%

**Performance Measure - Description**

 **Measure Changed**

Road Services provides maintenance and emergency services to 579 lane miles of County roads annually. 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 for 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 contract 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, emergency response 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 an 80% satisfaction rating. The response 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 customer. Balancing customer satisfaction against the road system needs within available revenues, 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 obligations as a road authority under the provisions of ORS 368 and the Federal Highway Administration 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$5,827,208	\$0	\$5,827,006
Contracts	\$0	\$442,000	\$0	\$440,500
Materials & Supplies	\$0	\$1,329,050	\$0	\$1,633,287
Internal Services	\$0	\$2,386,126	\$0	\$2,387,266
Total GF/non-GF:	<b>\$0</b>	<b>\$9,984,384</b>	<b>\$0</b>	<b>\$10,288,059</b>
Program Total:	<b>\$9,984,384</b>		<b>\$10,288,059</b>	
Program FTE	0.00	63.00	0.00	62.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$212,641	\$0	\$216,296	\$0
Fees, Permits & Charges	\$0	\$267,000	\$0	\$193,000
Intergovernmental	\$0	\$8,209,291	\$0	\$9,604,059
Taxes	\$0	\$697,000	\$0	\$375,000
Other / Miscellaneous	\$0	\$811,093	\$0	\$116,000
<b>Total Revenue:</b>	<b>\$212,641</b>	<b>\$9,984,384</b>	<b>\$216,296</b>	<b>\$10,288,059</b>

## 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 Division as of January 1, 2011 began to benefit from the 2009 Oregon HB 2001 legislation that provided a \$0.06 increase to state gas tax. This state gas tax increase represented the final new revenue increase authorized under this new law. This new revenue component has been critical in helping to backfill a six year revenue decline to the Road Fund and will allow for new investments into the County's road infrastructure.

Oregon's economic health correlates to actual revenue receipts coming to the Road Fund. The Road Fund revenue model remains susceptible to business and personal consumption. 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 2011-12 Program Offer maintains current service levels for the Division. The Division does plan to make targeted increases in road surface treatments which continue to decline (see Performance Measures PCI). Looking forward, the Division is optimistic that when the Oregon economy begins to strengthen there will be increased revenue allowing for restoration of select maintenance activities and reinvigorate the road capital program.



**Program # 91015 - Bridge Maintenance and Operations**

**Version 4/19/2011 s**

**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 Operators raise and lower the draw spans to allow ships to pass. They also perform very minor preventive 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of Preventative Maintenance tasks completed	2,085	1,750	1,900	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%	100.0%	99.0%

**Performance Measure - Description**

Preventive maintenance tasks help keep the bridges 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$2,125,347	\$0	\$2,165,143
Contracts	\$0	\$26,325	\$0	\$20,423
Materials & Supplies	\$0	\$257,850	\$0	\$376,985
Internal Services	\$0	\$403,040	\$0	\$402,868
Total GF/non-GF:	<b>\$0</b>	<b>\$2,812,562</b>	<b>\$0</b>	<b>\$2,965,419</b>
Program Total:	<b>\$2,812,562</b>		<b>\$2,965,419</b>	
Program FTE	0.00	23.50	0.00	23.50
<b>Program Revenues</b>				
Indirect for dep't Admin	\$53,294	\$0	\$56,566	\$0
Other / Miscellaneous	\$0	\$2,812,562	\$0	\$2,965,419
<b>Total Revenue:</b>	<b>\$53,294</b>	<b>\$2,812,562</b>	<b>\$56,566</b>	<b>\$2,965,419</b>

### 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

**Last year this program was:** #91015, Bridge Maintenance and Operations  
No significant program changes are expected for FY 2012.

**Program # 91016 - Bridge Engineering**

**Version 3/17/2011 s**

**Lead Agency:** Community Services

**Program Contact:** Brian Vincent

**Program Offer Type:** Existing Operating

**Related Programs:** 91011, 91013, 91015, 91018, 91020

**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 FY12, the Sellwood Bridge Project will continue as the project team prepares for construction to begin in June, 2012. As a result, construction expenses will begin in FY12.

**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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Dollar Value of Capital Improvements	1,421,844	40,000,000	23,304,272	17,400,000
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 % of scheduled milestones met for all construction projects measures the ability to control workflow and provide completed projects to the public. The % 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$2,193,531	\$0	\$2,457,433
Contracts	\$0	\$135,460	\$0	\$143,158
Materials & Supplies	\$0	\$102,600	\$0	\$118,681
Internal Services	\$0	\$566,065	\$0	\$485,397
Capital Outlay	\$0	\$190,515	\$0	\$2,300,000
Cash Transfer	\$0	\$1,000,000	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$545,907
Total GF/non-GF:	<b>\$0</b>	<b>\$4,188,171</b>	<b>\$0</b>	<b>\$6,050,576</b>
Program Total:	<b>\$4,188,171</b>		<b>\$6,050,576</b>	
Program FTE	0.00	18.40	0.00	19.65
<b>Program Revenues</b>				
Indirect for dep't Admin	\$139,522	\$0	\$60,030	\$0
Fees, Permits & Charges	\$0	\$25,631	\$0	\$1,359,000
Intergovernmental	\$0	\$1,310,709	\$0	\$85,654
Other / Miscellaneous	\$0	\$3,016,831	\$0	\$4,605,922
Total Revenue:	<b>\$139,522</b>	<b>\$4,353,171</b>	<b>\$60,030</b>	<b>\$6,050,576</b>

## 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  
There are no significant changes in FY12.

**Program # 91017 - Sellwood Bridge Replacement**

**Version 4/01/2011 s**

**Lead Agency:** Community Services

**Program Contact:** Ian Cannon

**Program Offer Type:** Existing Operating

**Related Programs:** 91016, 91018

**Program Characteristics:**

**Executive Summary**

The Sellwood Bridge is 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 FY12 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 \$290 million with completion expected in 2016. The major efforts to date have been around the Environmental Impact Study process to determine where the new bridge should be built and the bridge design and complete the 30% design. We also received a \$25 million short-term, inter-fund loan from Multnomah County's general fund that will be repaid in full in FY12.

The funding for this project is planned to come from the FHWA (\$31M), the State of Oregon (\$30), the City of Portland (\$80M), Clackamas County (\$22M) and Multnomah County (\$127M). In FY12 it is estimated that \$127 million of the funding will be financed through a bond issue. The primary source of repayment for these bonds will be the County Vehicle Registration Fee (VRF) which was implemented for all subject vehicles as of September 1, 2010.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Design Percentage Complete	0.0%	30.0%	30.0%	100.0%
Outcome	Percent ready to begin construction	0.0%	0.0%	0.0%	100.0%
Output	Complete ROW Purchases	0.0%	100.0%	60.0%	100.0%

**Performance Measure - Description**

✓ **Measure Changed**

In FY11, we are expected to complete 30% design for the Sellwood Bridge. In FY12, we expect to complete 60, 90, and 100% design. As a result, we expect our General Contractor to begin preparing for construction on the bridge. We also would expect that the remainder of the Right-of-Way purchases will have been completed in FY12, allowing us the time and space for construction.

## 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
<b>Program Expenses</b>	2011	2011	2012	2012
Contracts	\$0	\$12,167,973	\$0	\$11,366,000
Materials & Supplies	\$0	\$0	\$0	\$7,500
Internal Services	\$0	\$7,500,000	\$0	\$10,761,548
Capital Outlay	\$0	\$40,287,700	\$0	\$40,800,000
Cash Transfer	\$0	\$0	\$0	\$42,298,611
Unappropriated & Contingency	\$0	\$108,906,558	\$0	\$65,433,876
Total GF/non-GF:	<b>\$0</b>	<b>\$168,862,231</b>	<b>\$0</b>	<b>\$170,667,535</b>
Program Total:	<b>\$168,862,231</b>		<b>\$170,667,535</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$6,000,000	\$0	\$0
Intergovernmental	\$0	\$11,621,095	\$0	\$9,000,000
Other / Miscellaneous	\$0	\$151,076,136	\$0	\$161,667,535
Total Revenue:	<b>\$0</b>	<b>\$168,697,231</b>	<b>\$0</b>	<b>\$170,667,535</b>

## Explanation of Revenues

Bond Issue - \$127M, County VRF - \$9M, Federal through State Reimbursement for Design Effort - \$10.8M, and Interest Earnings on the Bond and County VRF proceeds - \$236K.

## Significant Program Changes

**Last year this program was:** #91017, Sellwood Bridge Replacement  
No significant program changes are expected in FY 2012.

**Program # 91018 - Transportation Capital**

**Version 3/16/2011 s**

**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 bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), Roads, and 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 FY12 budget is the Sellwood Bridge design, right of way acquisition and initial construction activities.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Dollar value of capital improvements	10,082,668	6,625,000	3,074,304	9,965,000
Outcome	Percent of cost growth Performance Measure Description	0.0%	0.0%	0.0%	0.0%

**Performance Measure - Description**

Dollar value of capital improvements includes all County funds spent (except Sellwood Bridge), regardless of source. The % 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.

## Legal/Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners, ORS 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
<b>Program Expenses</b>	2011	2011	2012	2012
Internal Services	\$0	\$543,502	\$0	\$781,286
Capital Outlay	\$0	\$1,715,000	\$0	\$9,970,000
Unappropriated & Contingency	\$0	\$340,500	\$0	\$259,250
Total GF/non-GF:	<b>\$0</b>	<b>\$2,599,002</b>	<b>\$0</b>	<b>\$11,010,536</b>
Program Total:	<b>\$2,599,002</b>		<b>\$11,010,536</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$11,611	\$0	\$16,487	\$0
Fees, Permits & Charges	\$0	\$354,700	\$0	\$290,000
Intergovernmental	\$0	\$613,802	\$0	\$8,918,843
Other / Miscellaneous	\$0	\$1,630,500	\$0	\$1,801,693
<b>Total Revenue:</b>	<b>\$11,611</b>	<b>\$2,599,002</b>	<b>\$16,487</b>	<b>\$11,010,536</b>

## Explanation of Revenues

Revenues come from dedicated 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



**Program # 91020 - Transportation Planning**

**Version 3/16/2011 s**

**Lead Agency:** Community Services

**Program Contact:** Jane McFarland

**Program Offer Type:** Existing Operating

**Related Programs:** 91011, 91013, 91016, 91017, 91018, 91021

**Program Characteristics:**

**Executive Summary**

Transportation Planning develops plans to address all modes of transportation at the region and local levels; advocates for regional transportation policies that support Multnomah County's goals for public health and transportation equity, the Climate Action Plan, and a sustainable economy. The program also reviews transportation impacts of proposed development, prepares the County's Capital Improvement Plan and Program (CIPP) and identifies and secures funding for capital, maintenance and preservation of the County's transportation system.

**Program Description**

Transportation Planning undertakes the planning and funding of the County's transportation system, and policy and program development that support implementation of the County's Climate Action Plan and Community Wellness and Prevention. To accomplish this, Transportation Planning staff provides expertise to County's road and bridge engineering, maintenance and operations, transportation capital program, and the bicycle and pedestrian program. We are directly engaged in the regional, state and federal decision-making on transportation policies and funding that affect the County's ability to achieve its transportation goals. Staff represents the County in regional and local transportation planning activities and provides technical and policy expertise on transportation equity, active transportation, greenhouse gas reduction and supporting local transportation planning and development. Staff develops, analyzes and advocates for regional transportation and land use policies and priorities that advance the County's mission in providing health and human services, and sustainable economic stability and growth.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of development proposals reviewed.	122	120	117	130
Outcome	Percent of proposals approved w/ transportation evaluations, findings.	75.0%	80.0%	80.0%	90.0%
Efficiency	Average review time in days.	10	11	10	10
Outcome	Percent of development applications approved with transportation conditions.*	62.0%	50.0%	65.0%	65.0%

**Performance Measure - Description**

A primary function 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 the effectiveness of the process.

## 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 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$395,697	\$0	\$369,095
Contracts	\$0	\$10,000	\$0	\$9,500
Materials & Supplies	\$0	\$30,048	\$0	\$8,495
Internal Services	\$0	\$38,662	\$0	\$40,136
Total GF/non-GF:	<b>\$0</b>	<b>\$474,407</b>	<b>\$0</b>	<b>\$427,226</b>
Program Total:	<b>\$474,407</b>		<b>\$427,226</b>	
Program FTE	0.00	3.65	0.00	3.40
<b>Program Revenues</b>				
Indirect for dep't Admin	\$9,676	\$0	\$9,015	\$0
Fees, Permits & Charges	\$0	\$21,448	\$0	\$0
Intergovernmental	\$0	\$452,959	\$0	\$427,226
<b>Total Revenue:</b>	<b>\$9,676</b>	<b>\$474,407</b>	<b>\$9,015</b>	<b>\$427,226</b>

## Explanation of Revenues

Funding for the Transportation Planning Program comes from the Transportation Fund, a dedicated source of revenue. The Transportation Fund is an outdated revenue model based on gas tax and vehicle registration fees that hampers the County's ability to preserve and maintain our existing facilities and undertake new transportation projects. 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:** 91011, 91012, 91013

**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. Land Use Planning includes long range, current 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. They explain land use rules to the public, review land use and building applications for compliance with applicable laws, and problem solve 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, processes 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 Columbia River Gorge 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. Multnomah County ranks 5th in the State for greenhouse and nursery sales, reaching \$43.8 million in sales in 2009. Land use review focuses on conflicting uses, namely residential development, to ensure they do not undermine these objectives.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# land use/compliance inquiries	9,952	11,000	9,000	9,500
Outcome	# land use/compliance actions taken	465	550	500	500
Quality	% compliance cases resolved voluntarily	100.0%	97.0%	97.0%	100.0%
Efficiency	% land use decisions made in 120 days	81.0%	82.0%	84.0%	85.0%

**Performance Measure - Description**

The output measure includes calls received and responded to (7,548), walk-in customers assisted (2,240), and compliance complaints logged (164). The outcome measure captures preliminary meetings held (135), land use reviews issued (142), zoning signoffs completed (133), and compliance cases closed (60) in the fiscal year. For code compliance, our quality goal is 100% voluntary compliance for complaints closed (100%). For land use, our efficiency goal is to issue decisions within 120 days of when the applications are made complete (81%), notwithstanding that state law allows counties 150 days. The numbers in parentheses are for FY10.

## 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 Columbia River 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$830,788	\$0	\$885,404	\$0
Contracts	\$62,369	\$128,127	\$76,200	\$8,093
Materials & Supplies	\$27,350	\$0	\$26,352	\$0
Internal Services	\$306,395	\$0	\$309,952	\$0
Total GF/non-GF:	<b>\$1,226,902</b>	<b>\$128,127</b>	<b>\$1,297,908</b>	<b>\$8,093</b>
Program Total:	<b>\$1,355,029</b>		<b>\$1,306,001</b>	
Program FTE	7.95	0.00	8.20	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$80,000	\$10,627	\$76,000	\$8,093
Intergovernmental	\$0	\$117,500	\$0	\$0
Total Revenue:	<b>\$80,000</b>	<b>\$128,127</b>	<b>\$76,000</b>	<b>\$8,093</b>

## Explanation of Revenues

There are two sources of revenue that Land Use Planning frequently receives: State funds to assist with implementing the land use rules in the Columbia River Gorge National Scenic Area, and federal timber receipts used for planning purposes on forest land. The State 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. The likelihood of these funds will not be known until after the State legislature has concluded this year. If the revenues are secured, a bud-mod will be advanced to include these funds. As long as the federal government is operating under a continuing resolution, no timber receipts are authorized to be disbursed to local governments. However we will assume that these funds will be disbursed in the coming year.

## Significant Program Changes

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

**Program # 91022 - City Supplemental Payments**

**Version 2/18/2011 s**

**Lead Agency:** Community Services

**Program Contact:** Tom Hansell

**Program Offer Type:** Existing Operating

**Related Programs:**

**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 are 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. The Cities of Portland and Gresham the supplemental payment formula is adjusted based on actual receipts collected by the County. Planned FY 2012 Payments

- City of Fairview \$11,800
- City of Troutdale \$14,550
- City of Gresham \$3,165,000
- City of Portland \$25,340,000

Between 1984 and 2010 the County has transferred 606 miles of roads to Cities.

This program offer does not deliver any county services 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

County road funds are transferred to the Cities where the county road funds are combined with their transportation operating budgets. The agreements do not require the City to communicate how County funds are 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
<b>Program Expenses</b>	2011	2011	2012	2012
Contracts	\$0	\$25,176,400	\$0	\$28,531,350
Internal Services	\$0	\$226,588	\$0	\$256,782
Total GF/non-GF:	<b>\$0</b>	<b>\$25,402,988</b>	<b>\$0</b>	<b>\$28,788,132</b>
Program Total:	<b>\$25,402,988</b>		<b>\$28,788,132</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$75,529	\$0	\$85,594	\$0
Intergovernmental	\$0	\$17,552,988	\$0	\$20,788,132
Taxes	\$0	\$7,000,000	\$0	\$7,000,000
Other / Miscellaneous	\$0	\$850,000	\$0	\$1,000,000
<b>Total Revenue:</b>	<b>\$75,529</b>	<b>\$25,402,988</b>	<b>\$85,594</b>	<b>\$28,788,132</b>

## 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

The passage of HB 2001 in the 2009 legislature resulted in new transportation revenues coming to Multnomah County. These planned increased revenues result in increased payments to the Cities of Portland and Gresham.