



Department of Community Services

FY 2009 Budget Presentation

May 13, 2008



Department of Community Services

Agenda

- Citizen's Budget Advisory Committee report
- Department Overview
 - FY2008 Accomplishments
 - Organization Chart
 - FY2009 Budget Process
 - Program Offers
- State/Federal Impacts
- Issues and Challenges



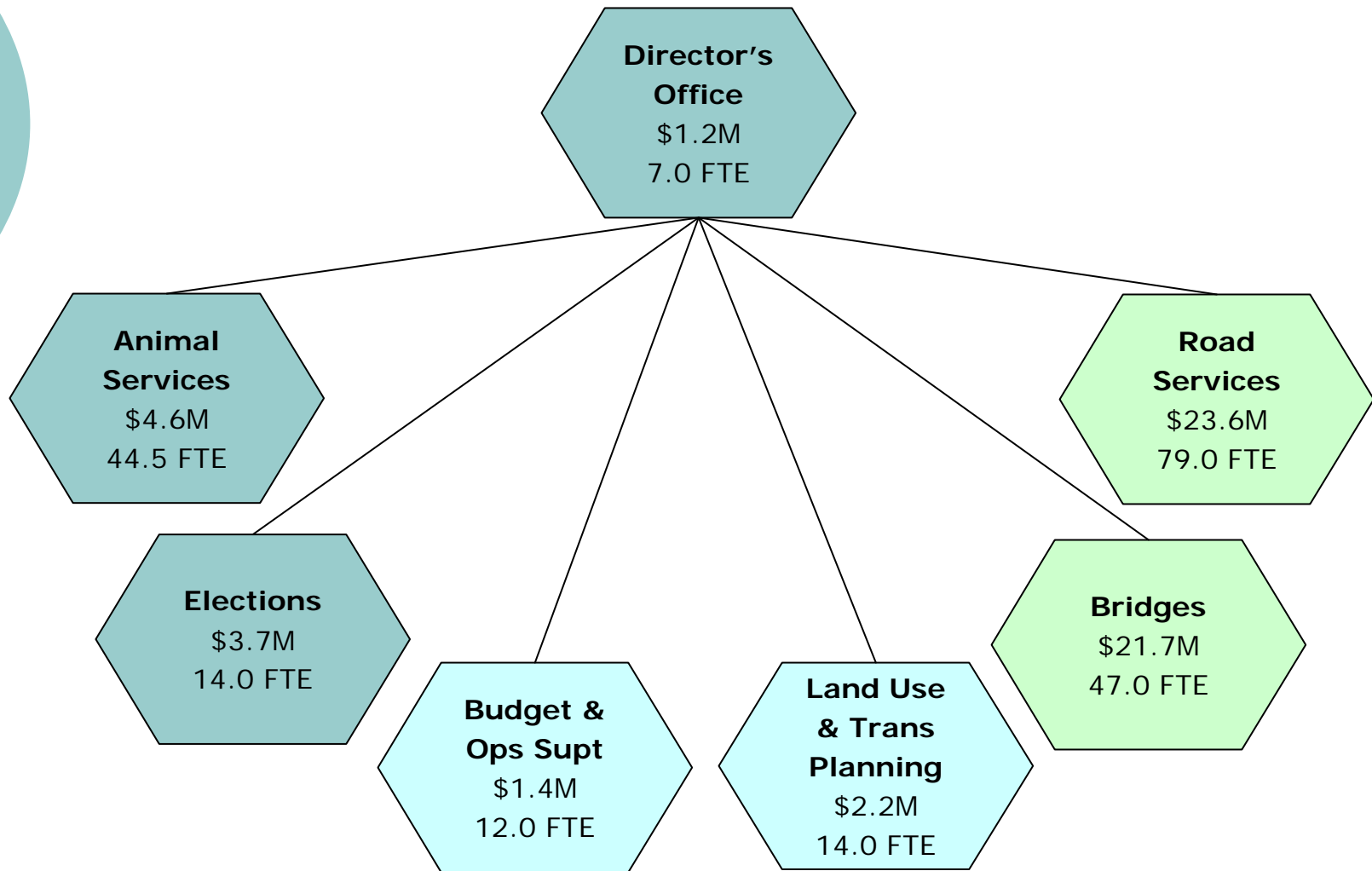
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FY2008 Accomplishments

- Successful Elections Director Recruitment Process
- Additional Code Compliance FTE
- Organizational changes to streamline Road Services
- New Sauvie Island Bridge opening in June
- Sellwood Bridge process
- Supported the Chair and Board in raising awareness of the need for new sources of transportation revenue
- Initiated Manager and Supervisor Training throughout the department

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“Who we are...and, the services we provide”





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FY2009 Budget Department Overview

Approach to FY 2009 Budget Process

- Extensive input from internal budget committee and CBAC
- General Fund focus on Elections
- Road Services Reductions
- Complete currently funded Transportation Capital program
- Strategic planning to address funding realities



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FY2009 Budget Department Overview

One-Time-Only Program Offers

- ❖ Replacement of sub-standard mobile home used for Animal Services Field Services office
 - Provide adequate office facility for employees
- ❖ Sauvie Island Loan
 - Provide funding for ongoing operations
- ❖ Presidential Election
 - Provide additional budget for the added expense of a Presidential Election.

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FY2009 Budget Department Overview

Workforce Changes

❖ Reductions

- 1.0 FTE in Elections to streamline organization and concentrate on core mission
- 3.0 FTE caused by reductions to Road Fund
- 4.0 FTE caused by re-assignment of Emergency Management to DCM

❖ Increases - None

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Performance Measures

Performance Measurement

Animal Services

- Customer service
- Volunteer Hours
- Animal "Save rate"

Bridge & Road Engineering

- Leverage dollars
- Schedule and Budget

Bridge & Road Maintenance

- Preventive Maintenance

Performance Measurement

County Surveyor' Office

- Accuracy

Elections

- Public confidence

Land Use Planning

- Timely process



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State/Federal Impacts – What We Know

- Transportation Funding to be top priority for State Legislature. If new funding is approved, funds would not be available until 2010
- Federal reauthorization of transportation legislation will not occur until after new administration is in place
- Federal trust fund requires additional resources to meet transportation demands
- County lacks necessary matching funds to compete for state and federal funds
- Metro region expects to seek regional funding initiative in 2010

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Challenges and Opportunities – Policy Issues

- o Multnomah County enacted 1 cent gas tax in 1977, increased to 3 cents in 1988
- o County had policy of no deferred maintenance, but now has backlog that is growing at an alarming rate
- o County's core responsibility is to provide a safe environment for the traveling public that is seriously compromised by lack of funds
- o County is unable to fund a transportation capital improvement program



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Challenges and Opportunities – Policy Issues (continued)

- Region continues to grow, expecting 1 million people in next 20 years
- There have been expansions to the UGB, but the cost of providing infrastructure is staggering
- High cost of expansion infrastructure may cause additional in-fill, straining existing infrastructure
- County's attempt for Vehicle Registration Fee has prompted action in the region

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“Who we are...and, the services we provide”

Road and Survey Services

“Focused in meeting community obligations”

Program Offers

- County Roads
 - FY09 Budget: \$10.5 m.
 - FY09 FTE: 65.0
- County Surveyor
 - FY09 Budget: \$3.63 m.
 - FY09 FTE: 14.0



FY2008 Accomplishments

- Successful completion of East County Maintenance Agreements.
- 1 Million Survey Images down loaded from SAIL project
- Successful Contract awards for East County Capital Projects

Challenges & Opportunities

- Short Term Problems –
 - Balanced Budget FY09
 - \$1.1M Reduction
 - Staff
 - Facility Footprint
 - Fleet Reduction
 - Asphalt Overlay Program



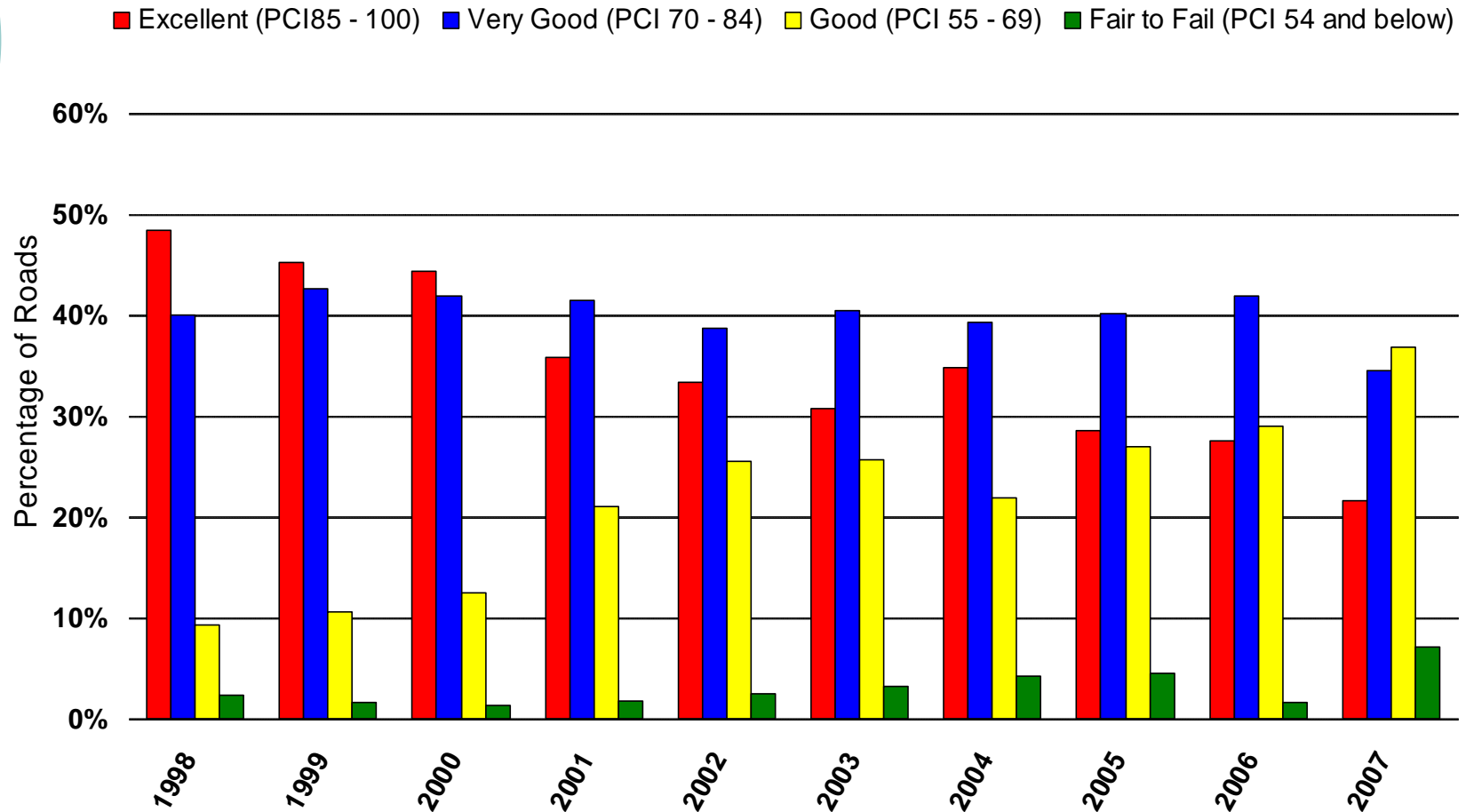
Long Term Problems

- Structural Deficit - \$1M per year
- Assessment of Internal Services Service Levels
- Limited Capital Program
- Pavement Condition Index continues to deteriorate



Pavement Condition

System PCI's



Capital Program

- Current projects
 - 223rd Under crossing
 - 223rd & Sandy Blvd
 - 282nd & Stone Rd
- Outlook
 - 238th Ave Safety Improvements
 - Beaver Creek Culverts





Long Term Opportunities

- Certification for Federal Aid Projects
- Analysis of Vance Properties
- Strategic Planning
 - Public Education & Input

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“Who we are...and, the services we provide”

Bridge Services

Thriving Economy: “Regional Infrastructure”

Program Offers

- Bridge Maintenance & Ops
 - FY09 Budget: \$2.74 m.
 - FY09 FTE: 25.5
- Bridge Engineering and Capital
 - FY09 Budget: \$18.99 m.
 - FY09 FTE: 21.5



FY2008 Accomplishments

- Burnside Bridge Lift Span repair Project – Complete (except striping)
- New Sauvie Island Bridge – Will open to traffic in June 2008, project complete by end of 2008
- Sellwood Bridge Planning – Completed 5 of 6 milestones in planning process, preferred alternative selection by December 2008





Sources of Revenue

- Bridge Engineering and Capital
 - \$1.5M – IGA with PDX – Fixed since 1989
 - \$1.4M – OTIA (ORS 366.744)
 -
 - \$2.9M – Total

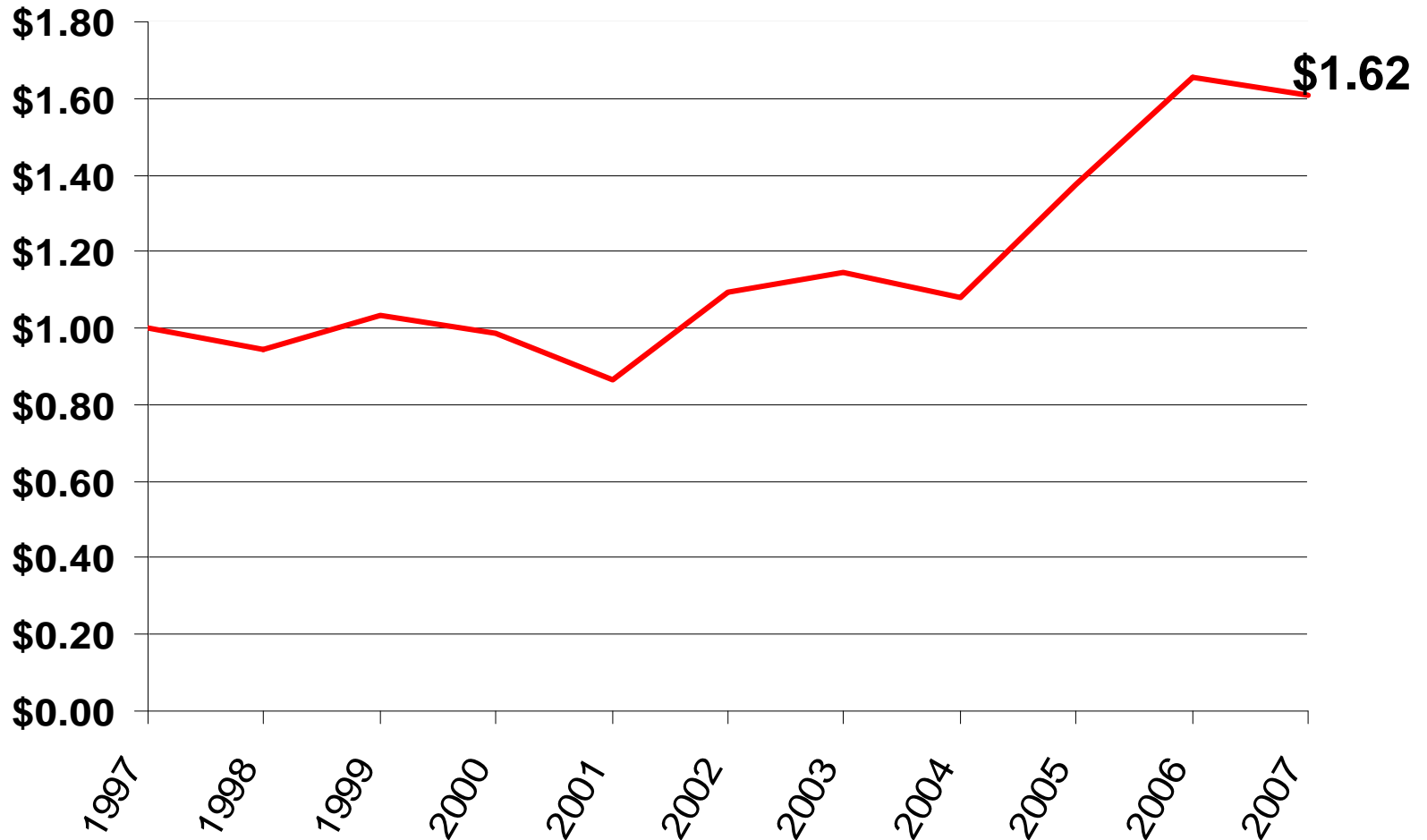
- Other – State and Federal
 - Project specific, local match required

- Bridge Operations and Maintenance
 - \$2.5M – IGA with PDX – Indexed

Local Match

- Minimum of 10% required
- 30% to 50% may be necessary to compete
- Since 1997 - \$101M state and federal matched with \$24M County
- Future
 - \$8.6M – Morrison Main Spans Rehabilitation
 - \$24.0M – Sellwood EIS, design and ROW

Construction Cost Escalation



\$490M 20 Year Shortfall

Repairs, upgrades, painting, seismic	\$263M
Routine Ops, Maint., Engineering	\$58M
<u>Sellwood Bridge</u>	<u>\$300M</u>
Total 20 Year Need	\$621M
 <u>Identified 20 year revenues</u>	 <u>\$131M</u>

Shortfall **\$490M**

Future Demand

- 2005 Population – 2.05M
- 2030 Population – 2.95M up 44%

- 2005 WRB ADT – 180,000
- 2030 WRB ADT – 210,000 up 17%

Sauvie Island Loan

- \$8M from general fund for Sauvie Island
- 5 year payback schedule required for interfund loan
 - \$300k – FY 2007
 - \$500K – FY 2008
 - \$1.6M – FY 2009
 - \$3.0M – FY 2010
 - \$3.3M – FY 2011

\$2.9M

**Bridge Engineering
and Capital
annual revenue**



Is Failure an Option?

- Healthy economic engine essential to provide important County services
- Transportation is essential to a robust regional economy
- Revenue flat or decreasing
- Demand increasing
- What are we leaving to the next generation?