

Department of Community Services

Budget for FY 2009

The mission statement for the department is to ensure the safety of citizens and animals, preserve the infrastructure and environment of Multnomah County, and enhance the quality of life.

The Department of Community Services is funded by two primary revenue sources – the Road Fund which supports all Transportation related programs and is generated from State Motor Vehicle funds to the County and County Gas Tax; and the General Fund which supports Land Use Planning, Animal Services, and Elections. Both the Tax Title and the Survey (Land Corner) programs are self sustaining.

Briefly, the FY 2009 DCS budget:

- Represents more than two years' anticipation of and adjustment to flat Road Fund revenues during a time when labor, materials and supply costs continue to increase, particularly in steel, concrete and oil.
- Continues both capital repairs and construction on the Willamette River Bridges in the next fiscal year, and begins work on the Morrison Bicycle/ Pedestrian path.
- Reduces ongoing General Fund support and 1.0 FTE in the Elections Division.
- Leaves Animal Services and Land Use Planning budgets at the current service levels, as are the self-supporting Survey and Tax Title programs. Both Land Use Planning and Animal Services have projected slight increased revenues due to mandatory rabies vaccination reporting and increase in fees as a result of inflation.

The County Emergency Management program has been moved into the Department of County Management for FY 2009.

Budget Trends	FY 2007	FY 2008	FY 2008	FY 2009	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
Staffing FTE	221.67	221.50	221.50	217.50	(4.00)
Personal Services	\$17,500,668	\$19,113,694	\$19,306,762	\$19,703,428	396,666
Contractual Services	\$26,452,980	\$28,368,985	\$28,655,540	\$28,605,669	(49,871)
Materials & Supplies	\$8,980,491	\$10,492,955	\$10,598,944	\$11,163,701	564,757
Capital Outlay	<u>\$17,736,559</u>	<u>\$22,791,173</u>	<u>\$23,021,387</u>	<u>\$21,005,666</u>	<u>(2,015,721)</u>
Total Costs	\$70,670,697	\$80,766,807	\$81,582,633	\$80,478,464	(\$1,104,169)

Department of Community Services

This page intentionally left blank.

Department of Community Services

Department of Community Services FY 2009 Summary by Program Offer

Prog #	Name	FY 2009 General Fund Adopted	Other Funds Program	Total Cost	Total FTE
<u>Operating Programs</u>					
91002	Animal Services Field Services	\$1,878,569	\$394,968	\$2,273,537	13.50
91003	Animal Services Shelter Operations	\$2,903,354	\$1,493,917	\$4,397,271	16.50
91005	Tax Title	\$25,675	\$678,016	\$703,691	2.00
91008	Elections	3,514,962	0	\$3,514,962	14.00
91012	County Surveyor's Office	51,901	3,632,855	\$3,684,756	14.00
91013	County Road Services	471,374	10,505,171	\$10,976,545	65.00
91015	Bridge Maintenance & Operations	104,718	2,739,128	\$2,843,846	25.50
91016	Bridge Engineering	77,820	7,491,952	\$7,569,772	21.50
91018	Transportation Capital	0	21,668,273	\$21,668,273	0.00
91020	Transportation Planning	14,310	509,981	\$524,291	3.90
91021	Land Use Planning	1,687,030	281,320	\$1,968,350	10.10
91022	Supplemental City Payments	0	24,575,910	\$24,575,910	0.00
91024	Presidential Election 2008	<u>467,150</u>	<u>0</u>	<u>467,150</u>	<u>0.00</u>
Total Operating Programs		\$11,196,863	\$73,971,491	\$85,168,354	186.00
<p>Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread;" to get the total FTE, add both operating and administration and support FTE totals for the department total.</p>					
Prog #	Name	FY 2009 General Fund Adopted	Other Funds Program	Total Cost	Total FTE
<u>Administration & Support Programs</u>					
91000	DCS Director's Office	567,424	0	\$567,424	3.00
91006	DCS Human Resources	306,209	0	\$306,209	2.00
91007	DCS Business Services	300,982	0	\$300,982	2.00
91001	DCS Animal Svcs. Client Svcs. & Supt	1,310,335	905,000	\$2,215,335	14.50
91011	DCS Budget & Operations Support	241,823	761,332	1,003,155	<u>10.00</u>
Total Admin/Support Programs					31.50

Department of Community Services

Department of Community Services FY 2009 Summary of One-Time-Only Funds

This supplemental table contains a list of program offers partially or completely funded one-time-only resources.

Prog #	Name	FY 2009 General Fund Adopted	Other Funds	OTO Only General Funds	% OTO General Funds
91024	Presidential Election 2008	<u>467,150</u>	<u>0</u>	<u>\$467,150</u>	<u>100%</u>
Total One-Time-Only Funds		\$467,150	\$0	\$467,150	100%

Priority: Accountability
Program Offer Type: Administration
Related Programs: 91001, 91002, 91003, 91005, 91006, 91007, 91008, 91011, 91012, 91013, 91015, 91016, 91018, 91020, 91021
Program Characteristics: In Target

Lead Agency: Community Services
Program Contact: Cecilia Johnson

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 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.

Program Justification

The Director's Office seeks to continuously improve the quality and efficiency of its operations and to provide excellence in direct service delivery to the public. "Stretching" and leveraging limited road fund resources to increase the life and condition of major County assets including the Willamette River bridges, and roads in both the east and west County unincorporated areas is a priority in the support and promotion of economic growth. Focus on and investment in strategic planning, organization and leadership development, both for succession and assurance the County will have the skills and competencies it will need to move progressively forward in the future is a significant area of responsibility for the Director's Office. Guiding leaders and staff in delivering excellent customer service, including citizen input in the design of capital projects or the adoption of land use policies - customer and stakeholder focus is an essential component of the work.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Pavement Condition Index	77	78	76	77
Outcome	Number of volunteers expressed in FTE	9	5	12	15

Performance Measure - Description

The County rates road surfaces using a pavement management system to assess the condition of the road surface. The system produces a numerical value which assigns a Pavement Condition Index (PCI) rating between 0 to 100 with 100 being excellent. The target is to maintain the PCI in the Good range (75-80) and not to allow it to decrease more than 4 points per year through limited contract overlays and resourcefully applying routine surface maintenance applications.

We have over 140 active volunteers at the animal shelter and we track their hours.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$374,094	\$0	\$406,057	\$0
Contracts	\$50,000	\$0	\$72,345	\$0
Materials & Supplies	\$32,600	\$0	\$30,600	\$0
Internal Services	\$77,992	\$0	\$58,422	\$0
Subtotal: Direct Exps:	\$534,686	\$0	\$567,424	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$534,686	\$0	\$567,424	\$0
Program Total:	\$534,686		\$567,424	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Fees, Permits & Charges	\$323,000	\$0	\$385,180	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$323,000	\$0	\$385,180	\$0

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:**

Increases in professional services and education and training address the need to complete strategic plans for specific initiatives such as, Bridge Authority and Road Services Funding; Also use of a consultant to assist in process improvement and work flow efficiencies in varying divisions is essential. Continued efforts to enhance focus upon organization and staff development department wide and target resources for diverse recruitment and succession planning and development are included. Focus on new revenue streams continues to be a priority.

Program # 91001 - Animal Services Client Services/Support

Version 3/03/2008 s

Priority: Vibrant Communities
Program Offer Type: Support
Related Programs: 91002, 91003, 91011
Program Characteristics: In Target

Lead Agency: Community Services
Program Contact: Mike Oswald

Executive Summary

The Client Services program provides customer phone and counter service support for the Shelter and Field Services programs of Animal Services. Support includes assisting the public on the phones, serving customers and clients visiting the shelter, coordination and supervision of 125 active volunteers. The program processes approximately \$1.3 million annually in revenue, including all pet licensing, donations, and customer transactions.

Program Description

Client Services support is in four areas: 1) Customer phone service, which provides information, assistance and referral for 50,000 annual phone calls from the public for Shelter and Field Services; Customer phone lines are staffed Monday thru Friday providing 31 hours of service each week. 2) Front counter customer and client service, which assists the 90,000 walk-in customers that visit the shelter each year with all transactions for animal intake, animal adoptions, lost and found reports, owners reclaiming animals, pet licensing, and general information and referral. The shelter is open to the public Tuesday thru Sunday providing 45 hours of service to the public each week. 3) Pet licensing, where staff process all pet licenses and animal facility licenses, including license sales and renewals through the mail, process sales by business license vendors in the community, on-line sales, and database entry. 4) The Volunteer Program, which 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. Staff administer a billing and collection system for Notices of Infraction, deferred payments and NSF checks.

Program Justification

The Client Services program provides service to the public seven days a week, including weekends, to assure public accessibility to these essential services. Client services provides operational support to the Field Services and Shelter Services program offers, which directly contribute to clean, healthy neighborhoods, which is the top priority strategy for achieving a vibrant sense of community. The shelter also serves as a popular program for people to volunteer. More than 125 volunteers are active in the program--supporting the strategy to provide places for neighbors to connect.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Pet licenses processed	44,603	45,000	55,000	60,000
Outcome	Number of volunteers expressed in FTE	4	5	12	15
Outcome	License renewal compliance rate	74.8%	72.0%	74.0%	74.0%

Performance Measure - Description

The number of pet licenses processed is a workload measure. The number of volunteers expressed in FTE (full-time equivalent) measures the hours that volunteers commit to animal services. We have over 140 active volunteers at the shelter and we track their hours. License renewal compliance is a new measure that indicates how many licensed pets are re-licensed after the license expires.

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; 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$998,733	\$0	\$1,026,404	\$0
Contracts	\$21,200	\$0	\$43,000	\$0
Materials & Supplies	\$68,700	\$0	\$77,100	\$0
Internal Services	\$76,704	\$0	\$163,831	\$0
Cash Transfer	\$0	\$890,000	\$0	\$905,000
Subtotal: Direct Exps:	\$1,165,337	\$890,000	\$1,310,335	\$905,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,165,337	\$890,000	\$1,310,335	\$905,000
Program Total:	\$2,055,337		\$2,215,335	
Program FTE	14.50	0.00	14.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$890,000	\$0	\$905,000
Other / Miscellaneous	\$890,000	\$0	\$905,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$890,000	\$890,000	\$905,000	\$905,000

Explanation of Revenues

Dog License revenue: 30,200 lic issued @ \$22.95/lic = \$693,090. Cat License revenue: 14,500 lic issued @ \$8.30 = \$120,350. Facility License revenue: 50 licenses issued x \$120/avg license = \$6250.

Significant Program Changes

Last year this program was:

FY08 is the first year under a new county ordinance requiring veterinarians to report rabies vaccinations. The number of licenses processed has increased nearly 20% The number of animals entering the shelter has been increasing over the past 5 years. The number of cats entering the shelter in FY07 exceeded 5,500, an 88% increase over FY01. This increase has driven public demands for client services—phone calls and front counter transactions.

Program # 91002 - Animal Services Field Services

Version 3/03/2008 s

Priority: Vibrant Communities

Lead Agency: Community Services

Program Offer Type: Existing Operating

Program Contact: Mike Oswald

Related Programs: 91001, 91003, 91011

Program Characteristics: In Target

Executive Summary

The Animal Services' Field Services program provides 24 hour-a-day response to public safety emergencies involving animals; rescues injured, sick, and abused animals; enforces 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 offers the following services: Public safety emergencies: protecting the public from aggressive, dangerous dogs attacking and injuring people and other animals. Animal emergency rescue: rescue injured, sick, abused, and neglected animals. Public health: investigate public health reports of animal bites, quarantine animals for rabies and enforce state rabies laws. Animal welfare protection: investigate cases of animal neglect, abuse and abandonment; dogfighting; and, ensure humane standards of animal care in licensed animal facilities. Neighborhood livability: assist the public in resolving neighborhood nuisances involving animals by giving referrals to neighborhood mediation, mail Notices of Infraction to owners, regulate potentially dangerous dog ownership, impound stray animals, and, enforce Portland Park Off-Leash areas. Community education: promote responsible pet ownership. Enforce city, county, and state laws involving animals. Manage the administrative hearings process to resolve ordinance violations. Team with law enforcement agencies and District Attorney on criminal cases involving animals.

Program Justification

The mission of Animal Services is to protect the health, safety and welfare of people and animals in Multnomah County. Nearly one-half of all households in neighborhoods throughout Multnomah County own a dog and/or cat. Every day, seven days a week, the Field Services program protects human health and animal welfare that promote healthy, safe neighborhoods and community. These services directly contribute to clean, healthy neighborhoods, which is the top priority strategy for achieving a vibrant sense of community. Field Services provides citizen's with access to essential emergency services 24 hours/day. Multnomah County Animal Services is the sole animal service provider for all cities and unincorporated areas within Multnomah County

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Calls for Service	11,454	7,000	9,500	9,500
Outcome	Average emergency response time (minutes)	25	25	25	25
Outcome	Priority investigation response time (days)	6	5	5	5

Performance Measure - Description

Calls for service is an output measure of service demand. The other measures capture response time across three priorities: Emergencies (1st Priority) measured in minutes; and Priority investigations (cruelty and animal bites) measured in days from initial call to first contact. In FY07, Field Services responded to 11,454 calls for service: 1,023 emergency calls; 727 bite investigations; 1,547 animal cruelty/welfare investigations; 1,886 dead animal service calls; 5,464 neighborhood nuisance complaints.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. This includes: Dogs running at large; Dogs as Public Nuisance; Potentially Dangerous and Dangerous Dogs; Impoundment and shelter requirements; Dog Licensing; Impoundment of Dogs harming livestock. ORS 609.205 prohibits keeping wild or exotic animals. ORS 433 Rabies Control includes requirements to report animal bites; impoundment, quarantine, and disposition; inoculation against rabies; records requirements; and requirement for fees to go to the County dog control fund. The County has an Intergovernmental Agreement with City of Portland to provide Off-Leash Park Enforcement services. The IGA expires in FY08. On Jan. 1, 2006 a new dangerous dog state law took effect with some criminal sanctions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$969,232	\$0	\$1,019,815	\$0
Contracts	\$60,000	\$0	\$75,000	\$0
Materials & Supplies	\$35,100	\$0	\$40,150	\$0
Internal Services	\$138,187	\$0	\$158,613	\$0
Cash Transfer	\$0	\$95,000	\$0	\$95,000
Subtotal: Direct Exps:	\$1,202,519	\$95,000	\$1,293,578	\$95,000
Administration	\$55,498	\$0	\$67,830	\$0
Program Support	\$478,460	\$368,621	\$517,161	\$299,968
Subtotal: Other Exps:	\$533,958	\$368,621	\$584,991	\$299,968
Total GF/non-GF:	\$1,736,477	\$463,621	\$1,878,569	\$394,968
Program Total:	\$2,200,098		\$2,273,537	
Program FTE	13.50	0.00	13.50	0.00
Program Revenues				
Intergovernmental	\$0	\$60,000	\$0	\$60,000
Other / Miscellaneous	\$95,000	\$35,000	\$95,000	\$35,000
Program Revenue for Admin	\$229,190	\$241,120	\$288,092	\$299,968
Total Revenue:	\$324,190	\$336,120	\$383,092	\$394,968

Explanation of Revenues

Revenue from Notice of Infractions fines: Projected 2,000 Notices of Infraction issued @ \$17.5/notice collection = \$35,000. The Intergovernmental Agreement with Portland for Off-Leash Park Enforcement services = \$60,000 for FY08--the last year of the IGA.

Significant Program Changes

Last year this program was:

Program # 91003 - Animal Services Shelter Operations

Version 3/28/2008 s

Priority: Vibrant Communities

Lead Agency: Community Services

Program Offer Type: Existing Operating

Program Contact: Mike Oswald

Related Programs: 91001, 91002, 91011

Program Characteristics: In Target

Executive Summary

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 found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, and provides comprehensive shelter medicine services. The public has access to the shelter six days a week. The shelter is accredited by the American Animal Hospital Association.

Program Description

Shelter Operations maintains a clean, comfortable, safe and healthy shelter environment to house and care for all companion and farm animals that enter the shelter, 365 days/year. Our first priority goal is to reunite animals with their owners. In addition to providing temporary shelter and care, we provide lost and found reporting services, and post real-time information about found and adoptable animals on our website. Animals not claimed by owners receive a health and behavior assessment. Animals determined to be healthy and adoptable are available for adoption into new, lifelong homes. Our Adoption Outreach program provides off-site adoption services in the community and advertises adoptable animals in local newspapers, radio and television. We place some shelter animals with adoption partners, non-profit groups and other animal shelters to help us find them new homes. Our Shelter Medicine program provides veterinary health care and treatment for all shelter animals, and spay/neuter surgeries for all adopted animals. Trained volunteers and Foster Pet parents assist in providing specialized animal care and help match potential adopters with the right pet.

Program Justification

The mission of Animal Services is to protect the health, safety and welfare of people and animals in Multnomah County. According to the American Veterinary Medical Association, nearly one-half of all households in neighborhoods throughout Multnomah County own a dog and/or cat. The Shelter Operations program is a resource for the community serving as a humane animal shelter available to receive and care for lost, stray, abandoned, sick, and unwanted animals. The shelter is open to the public six days a week, including weekends, to provide public accessibility to these essential services. Adoption services places healthy, well-socialized animals into new homes contributing to a safe community for people and their pets. The pet licensing program promotes rabies prevention to promote a healthy community. The shelter serves as a rabies quarantine facility. These services directly contribute to clean, healthy neighborhoods, which is the top priority strategy for achieving a vibrant sense of community. The shelter also serves as a popular program for people to volunteer. Volunteers contribute the equivalent of fifteen additional staff, supporting the strategy to provide places and promote opportunities for neighbors to connect.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Animals received at the shelter	10,305	13,000	11,500	12,000
Outcome	Dogs adopted, reclaimed by owner, transferred to adoption partners	72.6%	72.0%	71.0%	72.0%
Outcome	Cats adopted, reclaimed by owner, transferred to adoption partners	40.3%	41.0%	40.0%	40.0%
Outcome	Euthanasia per 1,000 human pop. National measure)	7	7	7	7

Performance Measure - Description

The number of animals entering the shelter is the measure that most impacts Shelter Services staffing and expenditures. This number has been steadily increasing. The primary outcome measure for shelter services is to reunite animals with their owners or find new homes for all healthy adoptable animals. A new measure is added in FY08 - Euthanasia per 1,000 human population, which measures all euthanasia in shelters in a community. The number is the combined euthanasia from Multnomah County and the Oregon Humane Society. The national avg in 2005 was 14.8 per 1,000. The rate in Multnomah County is 7 per 1,000 population, which is one-half the national average.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Dogs as Public Nuisance prohibited; Potentially Dangerous and Dangerous Dogs; 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. This includes: requirements to report animal bites; Impoundment, quarantine, and disposition requirements; Inoculation against rabies requirements; Records requirements; and requirement for all fees to go to the County dog control fund, and dedicated trust funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,111,884	\$0	\$1,161,520	\$0
Contracts	\$65,000	\$65,000	\$40,000	\$85,000
Materials & Supplies	\$110,550	\$59,000	\$154,500	\$71,500
Internal Services	\$598,065	\$0	\$627,122	\$0
Cash Transfer	\$0	\$232,000	\$0	\$240,000
Unappropriated & Contingency	\$0	\$218,298	\$0	\$454,385
Subtotal: Direct Exps:	\$1,885,499	\$574,298	\$1,983,142	\$850,885
Administration	\$92,854	\$0	\$127,038	\$0
Program Support	\$691,333	\$516,880	\$793,174	\$643,032
Subtotal: Other Exps:	\$784,187	\$516,880	\$920,212	\$643,032
Total GF/non-GF:	\$2,669,686	\$1,091,178	\$2,903,354	\$1,493,917
Program Total:	\$3,760,864		\$4,397,271	
Program FTE	16.50	0.00	16.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$232,000	\$0	\$240,000
Other / Miscellaneous	\$232,000	\$342,298	\$240,000	\$610,885
Program Revenue for Admin	\$491,307	\$516,880	\$617,572	\$643,032
Total Revenue:	\$723,307	\$1,091,178	\$857,572	\$1,493,917

Explanation of Revenues

Animal Adoption revenue: 2,000 adoptions x \$40/avg adoption = \$80,000. Animal Fee revenue: 2,000 animals returned to owner x \$80/avg = \$160,000. Donations to the restricted funds are estimated at \$150,000 in FY09.

Significant Program Changes

Last year this program was:

Last year this program was: #91003. The large increase in the number of cats entering the shelter has driven demands for veterinary services and supplies, and impacts our ability to maintain a clean, comfortable, safe and healthy shelter environment.

Priority: Vibrant Communities

Lead Agency: Community Services

Program Offer Type: Existing Operating

Program Contact: Gary Thomas

Related Programs: 91011

Program Characteristics: In Target

Executive Summary

The main responsibilities of the Tax Title Program revolve around the disposition and management of the inventory of properties that have come into County ownership through the foreclosure of delinquent property tax liens. Every year the County takes a deed to those real properties on which property taxes have not been paid for six years. Currently there are slightly less than 430 foreclosed properties in the Tax Title inventory. Ten of the properties have improvements on them, 90 are mostly irregular shaped lots that are not buildable and there are 329 strips of various sizes and shapes. Ways of disposing of the properties consist of selling them at public auction and entering into private sales with adjacent owners. In addition, properties that are not buildable are also transferred to government agencies and Open Space Preservation Sponsors for public use. Properties are also transferred to the County's Affordable Housing Development Program and are in turn improved by non-profit housing developers.

Program Description

The County takes a deed to between 20 and 30 tax foreclosed properties at least once a year. All properties included in the deed become a part of the Tax Title inventory until they are repurchased, sold or transferred. Procedures for managing and disposing of the tax foreclosed properties are contained in Multnomah County Code Chapter 7.400 through 7.410. Shortly after the County takes the deed, Tax Title makes the property available to the former owner of record to repurchase for the back taxes owed and expenses. After the time to repurchase properties has expired a list of properties is then compiled for the Greenspace Review Committee to review. Their task is to identify and designate any properties that have environmental significance and which would be appropriate for use as parks, open space or natural areas including community gardens. Those properties not repurchased and not having dwellings on them are then made available to different government agencies within the County for transfer. After the completion of that process a list of properties which may include properties with dwellings and buildable lots is made available to the Affordable Housing Development Program for low income housing purposes. At the same time this list is made available to any interested non-profit corporation whose main purpose is the preservation and managing of properties as natural areas, parks and open space. Any remaining properties can be sold at public auction or private sale.

Program Justification

Over the last six years the number of properties deeded to the County through tax foreclosure, an average of 29, has decreased substantially from the previous five years with an average of 56. One of the main goals of the program is to get as many properties back on the tax roll in as short a period of time as possible. This can be accomplished by selling them at public auction or private sale. Transferring properties to government agencies will place them into public use. Most foreclosed properties that the County takes a deed to are small irregular shaped lots and strips of land. The few homes and buildable lots that come into County ownership usually have social service or environmental issues associated with them adding to the difficulty of disposing of them. Neighbor concerns regarding County properties are promptly addressed as are nuisance complaints from government agencies. The different social service agencies within the County are utilized when the need arises regarding occupied properties.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Properties remaining in Tax Title Inventory	421	432	416	418
Outcome	Properties placed back onto the tax roll & into community use.	48	40	25	22
Outcome	Revenue disbursed to taxing districts for public use.	82,618	70,000	119,754	20,000

Performance Measure - Description

The primary goal of the program is to reinstate properties received through tax foreclosure back onto the tax roll. This is accomplished by sales to the public at auctions and through private sales. A parallel goal is to place foreclosed properties into public use which is accomplished by transfers to government agencies and to non-profit corporations. At the end of every budget year, the Tax Title revenues are totaled, operating expenses and set asides accounted for, and the balance of revenue is disbursed to the different taxing districts within the County.

Legal/Contractual Obligation

ORS 275 details how counties have to manage & dispose of tax foreclosed properties.

ORS 322 provides guidance on how the redemption period can be reduced when there is evidence of waste and abandonment.

ORS 312 details the foreclosure process & responsibilities of the county.

ORS 271 provides information on how counties are allowed to transfer foreclosed properties to non-profits & government agencies.

ORS 98 details the processes to follow when there is abandoned property & vehicle at a foreclosed property.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$177,656	\$0	\$185,682
Contracts	\$0	\$402,575	\$0	\$346,035
Materials & Supplies	\$0	\$84,444	\$0	\$86,500
Internal Services	\$0	\$55,841	\$0	\$59,799
Subtotal: Direct Exps:	\$0	\$720,516	\$0	\$678,016
Administration	\$27,240	\$0	\$25,675	\$0
Program Support	\$0	\$1,500	\$0	\$0
Subtotal: Other Exps:	\$27,240	\$1,500	\$25,675	\$0
Total GF/non-GF:	\$27,240	\$722,016	\$25,675	\$678,016
Program Total:	\$749,256		\$703,691	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Indirect for dep't Admin	\$8,789	\$0	\$10,649	\$0
Fees, Permits & Charges	\$0	\$252,528	\$0	\$293,032
Intergovernmental	\$0	\$100,000	\$0	\$40,035
Taxes	\$0	\$43,994	\$0	\$20,227
Other / Miscellaneous	\$0	\$323,994	\$0	\$324,722
Program Revenue for Admin	\$20	\$1,500	\$10,649	\$0
Total Revenue:	\$8,809	\$722,016	\$21,298	\$678,016

Explanation of Revenues

The Program has to be financially self sustaining. When actual revenues are above the programs operating costs the balance is distributed to local governments. A total of \$300,000 is used as Beginning Working Capital for the Tax Title Fund.

Significant Program Changes

Last year this program was:

Program # 91006 - DCS Human Resources

Version 3/03/2008 s

Priority: Accountability
Program Offer Type: Administration
Related Programs: 91000, 91007
Program Characteristics: In Target

Lead Agency: Community Services
Program Contact: Jim Loeffler

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 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 issues. The DCS Human Resources consults and advises management and employees on interpreting and applying the County's HR consultation and performance planning, personnel rules, policies and procedures, collective bargaining agreements, and other applicable labor 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; administers the department's FMLA and OFLA recordkeeping; maintains its personnel records and provides for essential liaison relationship with Central HR/Labor Relations.

Program Justification

This program supports the Accountability Priority directly as a core foundation for managers in developing and managing the department's workforce to ensure efficient utilization of organizational resources and the provision of excellent quality service to internal customers and citizens. Primary functions of DCS Human Resources are to assist managers in recruiting and retaining highly qualified staff; developing performance expectations that align with department mission and priorities; building workforce competencies to improve service delivery; establishing effective communication between employees and managers to improve working relationships and create a positive work environment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Average days to fill recruitment	0	0	60	60
Outcome	Percentage of grievances sustained	0.0%	85.0%	50.0%	75.0%

Performance Measure - Description

✔ **Measure Changed**

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

Percentage of grievances sustained at step 2. Current year estimate is 1 of 2 (50%).

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$241,374	\$0	\$233,642	\$0
Contracts	\$0	\$0	\$25,000	\$0
Materials & Supplies	\$5,000	\$0	\$8,250	\$0
Internal Services	\$42,496	\$0	\$39,317	\$0
Subtotal: Direct Exps:	\$288,870	\$0	\$306,209	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$288,870	\$0	\$306,209	\$0
Program Total:	\$288,870		\$306,209	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

Program # 91007 - DCS Business Services

Version 3/03/2008 s

Priority: Accountability
Program Offer Type: Administration
Related Programs: 91000, 91001, 91002, 91003, 91005, 91006, 91008, 91011, 91012, 91013, 91015, 91016, 91018, 91020, 91021
Program Characteristics: In Target

Lead Agency: Community Services
Program Contact: Gerald Elliott

Executive Summary

This program offer is for the departmental level administrative support unit referred to as "Budget and Operations Support" unit within the DCS organization.

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, Tax Title, 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.

Program Justification

This unit performs the essential administrative support operations of the various DCS programs. This work group provides common interpretations of County Policy and Procedure through its administrative and fiscal services. This allows other program areas to remain focused on delivering their program in support of several priorities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Dollar value of capital improvements	17,547,525	30,783,946	9,665,784	19,339,623
Outcome	Percent of invoices paid on time	86.0%	90.0%	80.0%	90.0%

Performance Measure - Description

Dollar value of capital improvements includes all County funds spent, regardless of source.
 Invoices Paid on Time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$215,963	\$0	\$255,386	\$0
Contracts	\$25,000	\$0	\$0	\$0
Materials & Supplies	\$10,000	\$0	\$6,500	\$0
Internal Services	\$43,812	\$0	\$39,096	\$0
Subtotal: Direct Exps:	\$294,775	\$0	\$300,982	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$294,775	\$0	\$300,982	\$0
Program Total:	\$294,775		\$300,982	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program supports all Community Services programs and does not receive revenue directly. Costs are allocated to other Community Services programs through indirect allocation rates.

Significant Program Changes

Last year this program was:

Program # 91008 - Elections

Version 4/06/2008 s

Priority: Accountability
Program Offer Type: Existing Operating
Related Programs: 91011

Lead Agency: Community Services
Program Contact: John Kauffman

Program Characteristics: In Target

Executive Summary

The Elections Division conducts all local, city, county, state and federal elections for the citizens of Multnomah County. Local elections include boards of directors for schools and special districts as well as local measures. City elections include those for city offices as well as annexations and other city issues. County elections are for county officers and county measures. Federal elections include Presidential, US Senate and Congressional races. Regular election dates are in March, May, September and November.

Program Description

Conducting elections involves: registering voters; maintaining the voter data base; 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; establishing drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities; counting ballots; and releasing results. For major elections like Primary and General elections, we will employ as many as 250 temporary election workers. The office also processes passport applications.

Oregon is introducing a new method for assisting voters with disabilities. We will be trained to use an Alternate Format Ballot (AFB) and an Accessible Computer Station (ACS). In FY08, our focus has been on preparing for the Presidential Primary Election in May. For FY09, we face the challenge of conducting a Presidential General Election where we expect the ballot to consist of two pages (printed on both sides) because of the number of Initiatives and Measures. We also make ballots available by e-mail for overseas military and private citizens.

Program Justification

The Elections Division is an important component of our democratic process. All eligible citizens have the right to be registered to vote and to participate in elections. The perception of trust and confidence (one indicator of accountability in government) begins with open, fair and accurate elections. The program seeks to conduct elections in Multnomah County so that the focus of attention is on the candidates and issues, not on the election process.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of Votes Counted	354,048	300,000	407,144	475,000
Outcome	Percent of Customers who are satisfied with counter service.	0.0%	0.0%	0.0%	95.0%
Efficiency	Personnel Cost per 1,000 Ballots Cast	1,090	1,023	753	1,232

Performance Measure - Description

✓ **Measure Changed**

We are working on a customer survey, assessing the best way to measure our public perception and present these results for next year's budget cycle.

Personnel Cost per 1,000 Ballots Cast (in dollars) in FY 06-07 is for the Gubernatorial General Election; Current Year Purchased and CYE is for the Presidential Primary Election; and the Next Year Offer is for the Presidential General Election in November 2008.

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 from voter registration through counting ballots.

There are also Federal mandates. The National Voter Registration Act, the Americans with Disabilities Act and the Help America Vote Act establish election administration standards for States and local governments who have the responsibility to administer Federal elections.

Federal and State law require vote tally hardware and software be purchased only from a list of Federal and State certified vendors.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$1,578,492	\$0	\$1,413,863	\$0
Contracts	\$330,000	\$0	\$360,000	\$0
Materials & Supplies	\$970,125	\$0	\$949,075	\$0
Internal Services	\$562,901	\$0	\$556,079	\$0
Subtotal: Direct Exps:	\$3,441,518	\$0	\$3,279,017	\$0
Administration	\$192,033	\$0	\$235,945	\$0
Program Support	\$0	\$9,000	\$0	\$0
Subtotal: Other Exps:	\$192,033	\$9,000	\$235,945	\$0
Total GF/non-GF:	\$3,633,551	\$9,000	\$3,514,962	\$0
Program Total:	\$3,642,551		\$3,514,962	
Program FTE	15.00	0.00	14.00	0.00
Program Revenues				
Fees, Permits & Charges	\$1,036,325	\$0	\$1,024,325	\$0
Program Revenue for Admin	\$157	\$9,000	\$0	\$0
Total Revenue:	\$1,036,482	\$9,000	\$1,024,325	\$0

Explanation of Revenues

Reimbursement of election expenses are paid by school and special districts which place candidates and/or measures on the local ballot. Special elections called by the State are fully reimbursed by the State (not including the Primary or General elections). Some revenue is generated by candidate filing fees, voters' pamphlet fees and fees for processing passports.

Significant Program Changes

Last year this program was:

Reduction of 1 FTE; reduction in materials and supplies (\$92,500), estimated increase in passport revenue(\$7,500).

Program # 91011 - Budget & Operations Support

Version 3/03/2008 s

Priority: Thriving Economy
Program Offer Type: Support
Related Programs: 91000, 91001, 91002, 91003, 91005, 91008, 91012, 91013, 91015, 91016, 91018, 91020, 91021
Program Characteristics: In Target

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, Tax Title, Survey, Transportation Engineering and Planning, Bridges and Land Use Planning. The areas of support include, 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.

Program Justification

This unit performs the essential administrative support operations of the various DCS programs. This work group provides common interpretations of County Policy and Procedure through its administrative and fiscal services. This allows other program areas to remain focused on delivering their program in support of several priorities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of lines of payroll entry	128,074	125,000	132,000	130,000
Outcome	Percent of invoices paid on time	86.0%	90.0%	80.0%	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)
Oregon OSHA Regulations – Rules for Worker Safety

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$230,274	\$659,412	\$241,823	\$588,040
Contracts	\$0	\$5,000	\$0	\$12,000
Materials & Supplies	\$0	\$44,100	\$0	\$38,100
Internal Services	\$0	\$179,017	\$0	\$123,192
Subtotal: Direct Exps:	\$230,274	\$887,529	\$241,823	\$761,332
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$230,274	\$887,529	\$241,823	\$761,332
Program Total:	\$1,117,803		\$1,003,155	
Program FTE	3.00	8.00	3.00	7.00
Program Revenues				
Indirect for dep't Admin	\$10,800	\$0	\$13,313	\$0
Fees, Permits & Charges	\$37,500	\$238,674	\$47,000	\$197,000
Intergovernmental	\$0	\$648,855	\$0	\$564,402
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$48,300	\$887,529	\$60,313	\$761,402

Explanation of Revenues

This program supports all Community Services programs and does not receive revenue directly. Costs are allocated to other Community Services programs based on the type amount and type of support required.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This program had one less FTE than in FY08.

Program # 91012 - County Surveyor's Office

Version 3/03/2008 s

Priority: Accountability
Program Offer Type: Existing Operating
Related Programs: 91011

Lead Agency: Community Services
Program Contact: Robert Hovden

Program Characteristics: In Target

Executive Summary

County Surveyor's Office provides surveying services such as: file and index surveys, review and approve plats, maintain Public Land Survey corners, and surveying support to other county departments or local agencies.

Program Description

County Surveyor's Office provides mandated service such as: Review surveys submitted for filing by land surveyors, and filing and indexing them into the public survey records; Maintenance of the public survey records and provide research tools to view and provide copies of these public records; Review and approval of land divisions (partition, condominium and subdivision plats).

The surveyor's office functions: Restoration and maintenance of Public Land Survey corner; and providing survey expertise to the citizens of Multnomah County are linked to the Thriving Economy as well.

Non-mandated services include providing surveying support to County Roads for capital improvement and maintenance projects, and county departments and local agencies as requested.

Program Justification

The County Surveyor's Office is accountable for: Filing about 700 surveys each year and reviewing and approving about 400 plats annually; Maintaining accurate public survey records and providing means for our customers to research and obtain copies of these records (available at our office and via the internet on SAIL – customers have been downloading about 20,000 images a month from SAIL); Maintaining Public Land Survey corners which are the foundation for all property in the county; and providing quality cost effective survey services to internal and external customers using the latest technology.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Annual number of plats received for approval	468	350	440	375
Outcome	Percentage of plats reviewed with 3 weeks	88.9%	90.0%	90.0%	90.0%
Efficiency	Number of recorded plats that require "Affidavit of Corrections" (errors)	7	4	4	4
Output	Number of new Public Land Corner reports filed	111	140	140	140

Performance Measure - Description

The county surveyor approves all land divisions (plats) within the county (including all cities). Volume of plats submitted for last few years is at record levels considering the last 10 years (average is about 345 plats per year).

Our customers expect our review to be accurate and timely. Our goal is to complete our initial review of all plats within 3 weeks of submittal of all required information and have very few recorded plats that require "affidavit of correction" because of errors. The 3 week initial review is less than the other Tri-counties (Washington and Clackamas) and our fees charged for this service are lower than their fees.

The county surveyor also is required to restore and maintain all public land survey corners. We maintain about 2,000 of these corners. When restoring a corner, we are required to file a report when we find or make changes to the existing record.

Legal/Contractual Obligation

The County Surveyor is a state mandated public official. The duties of the County Surveyor are mandated by Chapter 209 of the Oregon Revised Statutes (ORS). In addition, plat review and approval is required by ORS 92.100 and 100.115, and certain county road survey work is required by ORS 368.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$1,297,317	\$0	\$1,331,624
Contracts	\$0	\$3,500	\$0	\$3,500
Materials & Supplies	\$0	\$56,150	\$0	\$54,750
Internal Services	\$0	\$700,790	\$0	\$798,682
Capital Outlay	\$0	\$40,000	\$0	\$10,000
Unappropriated & Contingency	\$0	\$1,582,724	\$0	\$1,320,088
Subtotal: Direct Exps:	\$0	\$3,680,481	\$0	\$3,518,644
Administration	\$44,963	\$0	\$51,901	\$0
Program Support	\$0	\$82,317	\$0	\$114,211
Subtotal: Other Exps:	\$44,963	\$82,317	\$51,901	\$114,211
Total GF/non-GF:	\$44,963	\$3,762,798	\$51,901	\$3,632,855
Program Total:	\$3,807,761		\$3,684,756	
Program FTE	0.00	14.00	0.00	14.00
Program Revenues				
Indirect for dep't Admin	\$25,036	\$0	\$34,134	\$0
Fees, Permits & Charges	\$0	\$1,902,981	\$0	\$1,823,644
Other / Miscellaneous	\$0	\$1,777,500	\$0	\$1,695,000
Program Revenue for Admin	\$1,076	\$82,317	\$36,131	\$114,211
Total Revenue:	\$26,112	\$3,762,798	\$70,265	\$3,632,855

Explanation of Revenues

All revenues are from user fees or for charges for services. The County Surveyor's Office is self supporting. Revenue estimates are as follows:

- Plats and Surveys filed - estimated 1,050 at \$225 each = \$236,250
- Sale of maps - estimate \$3,750
- Plat review and approval, actual cost incurred - estimated \$300,000
- Public Land Corner Preservation Fund - estimated 155,000 documents recorded at \$5 each - \$775,000
- Survey support for County Road projects, and other county departments and local agencies - estimated \$160,000

Significant Program Changes

Last year this program was:

Program # 91013 - County Road Services

Version 3/03/2008 s

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 91011, 91015, 91016, 91018, 91020
Program Characteristics: In Target

Lead Agency: Community Services
Program Contact: Kim Peoples

Executive Summary

Road Services develops and maintains a transportation system that promotes regional livability, economic vitality, and mobility in Multnomah County. The Division's jurisdiction extends over approximately 300 miles of urban and rural roads. The Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, the Safe Drinking Water Act and Clean Water Act.

Program Description

The Division consists of four program areas which include engineering and operations, asset management, water quality and maintenance. The programs ensure compliance with local, state and federal requirements for a safe and efficient transportation system by incorporating best management practices, mandates and statutory requirements into the design, construction, maintenance and operation of public transportation facilities.

Program Justification

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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Pavement Condition Index	76	78	72	70
Outcome	Customer Survey	0	0	0	4
Outcome	Maintenance Workplan	0.0%	0.0%	0.0%	90.0%
Output	Cost per mile (lane mile) to manage county roads	0	0	0	15,640

Performance Measure - Description

✓ **Measure Changed**

The County rates road surfaces using a pavement management system to assess the condition of the road surface. The system produces a numerical value which assigns a Pavement Condition Index (PCI) rating between 0 to 100, with a 100 as excellent. The target is to keep the PCI from falling more than 4 points per year through limited contract overlays and resourcefully applying routine surface maintenance applications.

Customer Survey solicits feedback from our stakeholders we support. A zero to five scale is used to rate the satisfaction of the services our programs deliver to our customers/stakeholders.

Completion of schedule road maintenance activities is critical to the operations and maintenance practices for public streets, storm sewers and other facilities to reduce pollutant discharges into the storm sewer system and to ensure the road systems are functioning at all times to handle traffic and weather. Goal is to complete 90% of the scheduled work and respond to weather and traffic related emergencies.

The cost per mile measure will demonstrate the affects revenue has to the other program measures. The lack of new or increased revenues into the road fund has required reductions in staff, capital projects and contracted overlays.

Legal/Contractual Obligation

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. ORS-368, Federal Highway Administration's Manual on Uniform Traffic Control Devices and Federal Clean Water, Safe Drinking Water and Endangered Species Acts define regulations under which we must operate the Division.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$5,693,828	\$0	\$5,608,662
Contracts	\$0	\$145,395	\$0	\$197,250
Materials & Supplies	\$0	\$1,419,990	\$0	\$1,477,800
Internal Services	\$0	\$2,963,615	\$0	\$2,723,361
Subtotal: Direct Exps:	\$0	\$10,222,828	\$0	\$10,007,073
Administration	\$368,957	\$0	\$424,374	\$0
Program Support	\$37,500	\$607,540	\$47,000	\$498,098
Subtotal: Other Exps:	\$406,457	\$607,540	\$471,374	\$498,098
Total GF/non-GF:	\$406,457	\$10,830,368	\$471,374	\$10,505,171
Program Total:	\$11,236,825		\$10,976,545	
Program FTE	0.00	67.00	0.00	65.00
Program Revenues				
Indirect for dep't Admin	\$124,874	\$0	\$157,149	\$0
Fees, Permits & Charges	\$0	\$142,500	\$0	\$182,499
Intergovernmental	\$0	\$6,726,776	\$0	\$5,456,973
Taxes	\$0	\$150,000	\$0	\$1,275,000
Other / Miscellaneous	\$0	\$3,203,552	\$0	\$3,092,601
Program Revenue for Admin	\$45,441	\$607,540	\$176,039	\$498,098
Total Revenue:	\$170,315	\$10,830,368	\$333,188	\$10,505,171

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:

The State Legislature has not made an increase in maintenance funding since 1993. The absence of new revenues has made it increasingly difficult for road services to fund projects that address the modernization, maintenance, and preservation needs of the County's roads. This program offer presents a staffing reduction of two (2) FTE from the FY 2008 budget. The program has also made reductions in both its building footprint and equipment to meet the fiscal challenge. This budget also is adjusted to reflect the loss of the federal timber payment which ends with the 2008 fiscal year.

Program # 91015 - Bridge Maintenance & Operations

Version 4/10/2008 s

Priority: Thriving Economy

Lead Agency: Community Services

Program Offer Type: Existing Operating

Program Contact: Ian Cannon

Related Programs: 91011, 91013, 91016

Program Characteristics: In Target

Executive Summary

This program is entrusted with providing the most cost effective means of 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.

Program Justification

Approximately 200,000 buses, trucks, passenger vehicles and thousands of bicycle and pedestrians cross the Willamette River on County owned bridges every day, making it one of the top two most important contributors to the County and regional economy (road system being the other). Without the Willamette River Bridges, travel between east and west Multnomah County would be nearly impossible. Equally important are the number of commercial freight and tourist ships that travel the Willamette River which require reliable operations of the County's draw spans. Bridge Maintenance and Operations supports the 'Thriving Economy' primary factor of an 'Established Regional Infrastructure' by providing maintenance and enhancement of the existing road and waterway transportation systems. The free movement of commodities and goods that these transportation systems provide makes a significant positive impact to the regional economy. The Maintenance group keeps these aging bridges in a reliable and operable condition so they can be used by road and river traffic, while protecting a very valuable County asset. The Operations group fulfills the mandates listed below and allows commercial and tourist ship navigation to take place on the Willamette River.

In addition to being a vital link in the transportation system, the historic and symbolic nature of the Willamette River Bridges contributes to a 'Vibrant Community'. This program also contributes to the 'Safe Community' priority of well maintained and lighted neighborhoods through maintenance activities, lighting projects and a network of security cameras on the bridge properties.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of Preventative Maintenance tasks complete	1,563	1,450	1,600	1,450
Outcome	Percent of Preventive Maintenance tasks complete	80.0%	90.0%	80.0%	90.0%
Outcome	Successful Openings	99.0%	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 90%. The percent of successful drawbridge openings measures the ability of this group to provide access for river traffic. Goal is 99%.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$2,072,109	\$0	\$2,118,307
Contracts	\$0	\$19,300	\$0	\$19,300
Materials & Supplies	\$0	\$228,334	\$0	\$228,334
Internal Services	\$0	\$364,347	\$0	\$373,187
Subtotal: Direct Exps:	\$0	\$2,684,090	\$0	\$2,739,128
Administration	\$90,380	\$0	\$104,718	\$0
Program Support	\$0	\$20,000	\$0	\$0
Subtotal: Other Exps:	\$90,380	\$20,000	\$104,718	\$0
Total GF/non-GF:	\$90,380	\$2,704,090	\$104,718	\$2,739,128
Program Total:	\$2,794,470		\$2,843,846	
Program FTE	0.00	25.50	0.00	25.50
Program Revenues				
Indirect for dep't Admin	\$29,159	\$0	\$38,553	\$0
Other / Miscellaneous	\$0	\$2,684,090	\$0	\$2,739,128
Program Revenue for Admin	\$120	\$20,000	\$38,553	\$0
Total Revenue:	\$29,279	\$2,704,090	\$77,106	\$2,739,128

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:

Program # 91016 - Bridge Engineering

Version 3/03/2008 s

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 91011, 91013, 91015, 91018, 91020
Program Characteristics: In Target

Lead Agency: Community Services
Program Contact: Ian Cannon

Executive Summary

This program is entrusted with improving and prolonging 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.

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.

Program Justification

Approximately 200,000 buses, trucks, passenger vehicles and thousands of bicycles and pedestrians cross the Willamette River on County owned bridges every day, making it one of two most important components of the regional transportation system (roads being the other). Without the Willamette River Bridges, travel between east and west Multnomah County would be nearly impossible. Equally important are the number of commercial and tourist ships that travel the Willamette River which require reliable operations of the County's draw spans. Bridge Engineering supports the 'Thriving Economy' primary factor of an 'Established Regional Infrastructure' by providing the design, and administrative oversight of improvements and enhancements of the bridges. The free movement of commodities and goods that these transportation systems provide has a significant positive impact upon the regional economy. Due to the age and complex nature of these bridges, the Transportation Capital Improvement Program identifies more than \$600 million in Willamette River Bridge maintenance improvements and enhancements that are needed during the next 20 years. Bridge Engineering is responsible for the planning, engineering and management of these projects. This program supports 'Resilient Businesses' through efforts to target MWESB certified businesses for work on Capital Projects. This will result in approximately 300 living wage jobs in FY09. In addition to being a vital link in the transportation system, the historic and symbolic nature of the Willamette River Bridges contributes to a 'Vibrant Community'. This program also contributes to a 'Safe Community' through maintenance activities, lighting projects and a network of security cameras.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Dollar value of Capital Improvements	20,257,264	16,023,647	10,000,000	12,575,000
Outcome	Percent of project milestones met	100.0%	100.0%	100.0%	100.0%
Quality	Percent of cost growth	5.0%	0.0%	3.0%	0.0%

Performance Measure - Description

✓ **Measure Changed**

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 (new measure) compares the total construction cost estimate at the beginning of the fiscal year to the total construction cost estimate at the end of the fiscal year.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$2,314,552	\$0	\$2,399,254
Contracts	\$0	\$2,155,000	\$0	\$2,682,039
Materials & Supplies	\$0	\$118,949	\$0	\$84,300
Internal Services	\$0	\$444,698	\$0	\$2,244,359
Cash Transfer	\$0	\$500,000	\$0	\$0
Unappropriated & Contingency	\$0	\$4,362,989	\$0	\$0
Subtotal: Direct Exps:	\$0	\$9,896,188	\$0	\$7,409,952
Administration	\$71,664	\$0	\$77,820	\$0
Program Support	\$0	\$25,000	\$0	\$82,000
Subtotal: Other Exps:	\$71,664	\$25,000	\$77,820	\$82,000
Total GF/non-GF:	\$71,664	\$9,921,188	\$77,820	\$7,491,952
Program Total:	\$9,992,852		\$7,569,772	
Program FTE	0.00	21.50	0.00	21.50
Program Revenues				
Indirect for dep't Admin	\$32,588	\$0	\$60,107	\$0
Fees, Permits & Charges	\$0	\$633,199	\$0	\$202,000
Intergovernmental	\$0	\$2,000,000	\$0	\$1,587,039
Other / Miscellaneous	\$0	\$7,262,989	\$0	\$5,620,913
Program Revenue for Admin	\$4,368	\$25,000	\$41,826	\$82,000
Total Revenue:	\$36,956	\$9,921,188	\$101,933	\$7,491,952

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 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:

Program # 91018 - Transportation Capital

Version 3/13/2008 s

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 91011, 91013, 91016, 91020
Program Characteristics: In Target

Lead Agency: Community Services
Program Contact: Gerald Elliott

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/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

Program Justification

The Transportation Capital program supports the 'Thriving Economy' primary factor of an 'Established Regional Infrastructure' by providing maintenance and enhancement planning, application for funding and policy representation regarding the existing transportation system. 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 Program. This program outlines needed Road and Bridge improvements during the next 20 years. The Transportation Capital Program prioritizes the projects and schedules them to match the available funds and new funds as they are ascertained. The major projects included in the FY09 budget are: The 223rd and Sandy Blvd. intersection improvement project that will relieve traffic congestion, improve safety for vehicles, pedestrians and bicyclists. The 223rd Railroad Underpass, and 282nd and Stone Rd. projects similarly will improve traffic safety and improve both regional transportation movement. The Sauvie Island Bridge replacement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Dollar value of capital improvements	17,547,525	30,783,946	9,665,784	19,848,273
Outcome	Percent of cost growth	0.0%	0.0%	0.0%	0.0%

Performance Measure - Description

✓ Measure Changed

Dollar value of capital improvements includes all County funds spent, regardless of source. The % of cost growth compares the 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 which specifically address the Willamette River Bridges, ORS 366.514 which addresses the Bike and Pedestrian and ORS 368 which addressed the Road Capital Program and the 1984 agreement with the City of Portland which specify the distribution funds received by the County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Internal Services	\$0	\$439,570	\$0	\$672,607
Capital Outlay	\$0	\$22,981,387	\$0	\$20,995,666
Unappropriated & Contingency	\$0	\$3,000,000	\$0	\$0
Subtotal: Direct Exps:	\$0	\$26,420,957	\$0	\$21,668,273
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$26,420,957	\$0	\$21,668,273
Program Total:	\$26,420,957		\$21,668,273	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$5,349	\$0	\$10,180	\$0
Intergovernmental	\$0	\$7,790,570	\$0	\$5,445,257
Other / Miscellaneous	\$0	\$18,630,387	\$0	\$16,223,016
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$5,349	\$26,420,957	\$10,180	\$21,668,273

Explanation of Revenues

Revenues come from dedicated funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Projects in this fund receive funding from State Motor Vehicle sources, County gasoline tax, permits, development charges, State agencies, Federal agencies and through intergovernmental agreement.

Significant Program Changes

Last year this program was: #91017, Transportation Capital

Program # 91020 - Transportation Planning

Version 3/03/2008 s

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 91013, 91016, 91018
Program Characteristics: In Target

Lead Agency: Community Services
Program Contact: Karen Schilling

Executive Summary

Transportation Planning manages the development of plans to address all modes of transportation at the regional and local level; develops and secures funds for capital, maintenance and preservation of the transportation system; develops the County's Transportation Capital Improvement Plan and Program (CIP); prepares special studies; and, reviews development proposals.

Program Description

Transportation Planning undertakes the planning, project development and funding of the county's transportation system. To accomplish this, transportation planning directly supports the county's road engineering and operations; roads capital program; road maintenance; bridge engineering, maintenance and operations; capital bridge program; and the bicycle and pedestrian program. Transportation planning represents the county in regional and local transportation planning activities serving as a technical advisor on committees that concern the county's interests, as well as the Regional Transportation Plan and funding of transportation projects.

Program Justification

Transportation Planning supports a Thriving Economy by providing choices to allow for accessibility and mobility throughout Multnomah County and the Region. Transportation Planning has a seat at the regional table by serving on a number of regional and sub-regional committees. Transportation Planning provides advocacy for a transportation system that adequately serves all modes of transportation and sitting on regional committees is a key component in evaluating, planning and constructing the transportation infrastructure; It secures funds to maintain and improve infrastructure as well. Providing transportation choices makes the region an attractive place to live by coupling a safe and efficient multi-modal transportation system with land use. An efficient transportation system provides necessary regional infrastructure for the movement of goods and services, reducing congestion and the cost of doing business. The transportation system serves the regional, town and employment centers aiding in the net annual job growth in Multnomah County and the region.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of development applications reviewed	0	0	170	185
Outcome	Percent of developmemnt application approved	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

✓ **Measure Changed**

One primary function of transportation planning is the timely review of development applications by land owners/developers. The result of the review is to ensure compliance with County Road Rules as well is share in needed capital improvements adjacent to and around the development site.

Percent of development applications approved is the percent that actually result in improvements to County owned roads. This measure has not been tracked in the past. The goal for FY09 is set at 80%.

Legal/Contractual Obligation

Transportation Planning operates under mandate from several statutes that include ORS 368 and 371, OAR Chapter 660 Division 12, Clean Water Act and Americans with Disabilities Act (ADA). Funds for Transportation Planning come primarily from the County's share of revenues from the State and may only be used for the County's roads and bridges. We are responsible for the required Transportation System Planning, compliance with ADA and Congestion Management/Air Quality.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$391,011	\$0	\$381,175
Contracts	\$0	\$10,000	\$0	\$55,000
Materials & Supplies	\$0	\$11,000	\$0	\$9,100
Internal Services	\$0	\$60,754	\$0	\$47,683
Subtotal: Direct Exps:	\$0	\$472,765	\$0	\$492,958
Administration	\$16,408	\$0	\$14,310	\$0
Program Support	\$0	\$18,997	\$0	\$17,023
Subtotal: Other Exps:	\$16,408	\$18,997	\$14,310	\$17,023
Total GF/non-GF:	\$16,408	\$491,762	\$14,310	\$509,981
Program Total:	\$508,170		\$524,291	
Program FTE	0.00	3.90	0.00	3.90
Program Revenues				
Indirect for dep't Admin	\$5,752	\$0	\$7,041	\$0
Fees, Permits & Charges	\$0	\$35,000	\$0	\$16,500
Intergovernmental	\$0	\$432,587	\$0	\$476,458
Other / Miscellaneous	\$0	\$5,178	\$0	\$0
Program Revenue for Admin	\$248	\$18,997	\$7,339	\$17,023
Total Revenue:	\$6,000	\$491,762	\$14,380	\$509,981

Explanation of Revenues

Funding for the Transportation Planning program is from the Road Fund, a dedicated source of funds. Transportation mobility throughout the region continues to be severely hampered by a stagnant source of revenue to undertake new transportation projects as well as compromising preservation and maintenance of the current infrastructure. Although we have been successful in securing outside funds to address the most critical needs, we are continuing to lose ground in our ability to provide basic infrastructure for transportation needs.

Significant Program Changes

Last year this program was:

Transportation mobility throughout the Metro region has been severely compromised by a stagnant source of revenue to undertake new transportation projects as well as preservation and maintenance of the current infrastructure. New and increased sources of funds are required if Multnomah County and the remainder of the region is going to compete in the global market. Much of our effort over the coming year will be to increase funds to better maintain and preserve our current transportation infrastructure.

Program # 91021 - Land Use Planning

Version 3/03/2008 s

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 72032, 72037, 91012, 91013, 91020
Program Characteristics: In Target

Lead Agency: Community Services
Program Contact: Karen Schilling

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.

Program Description

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 Justification

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 National Scenic Area Act express values of the larger community and influence how we plan locally. Our program helps neighbors connect on land use issues by offering forums and providing a policy framework for citizens to engage in crafting a "vision" for their community. This vision is captured in a Comprehensive Plan containing land use planning policies, strategies, and maps that we implement daily to provide long term predictability to the land use pattern. Careful planning contributes to the County being an attractive place to live and work, ensuring that we have a sustainable healthy environment, a vibrant rural economy, beautiful parks and greenspaces, and accessible transportation choices. Policy choices support timber and agricultural economies, preserving natural amenities, and planned growth. Land use reviews focus on conflicting uses, namely residential development, to ensure they do not undermine these objectives. Timber and agriculture contribute substantially to the local economy. Even though Multnomah County has the smallest land area and largest population of the state's 36 counties, it ranks 15th in gross farm sales at \$79 million (2006). Measures 37 and 49 have been a catalyst for initiating public discussions about the direction and fairness of these land use policies. The Metro region is considering how it should expand the Urban Growth Boundary (UGB) and the Big Look initiative is underway at the state level to consider possible changes to land use policy. The County needs a voice at the table, and our staff is actively engaged in this work to ensure the County's interests are considered.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	# land use/compliance inquiries	18,487	18,800	14,048	13,767
Outcome	#land use/compliance actions taken	769	910	686	722
Quality	% compliance cases resolved voluntarily	98.0%	100.0%	95.0%	95.0%
Efficiency	% land use decisions made in 120 days	88.0%	87.0%	82.0%	84.0%

Performance Measure - Description

The output measure includes calls received (14,315), walk-in customers assisted (4,081), and enforcement complaints logged (91). The outcome measure captures preliminary meetings held (193), land use reviews issued (225), zoning signoffs completed (231), and enforcement cases closed within the fiscal year (120). Numbers in parentheses are for FY 06-07. For code compliance, our quality goal is 100% voluntary compliance for complaints closed. For land use, our efficiency goal is to issue decisions so that they become final within 120 days of when they are made complete, notwithstanding that state law allows counties 150 days.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$980,831	\$0	\$1,005,172	\$0
Contracts	\$65,000	\$0	\$42,500	\$151,000
Materials & Supplies	\$31,420	\$0	\$28,300	\$0
Internal Services	\$332,550	\$5,042	\$371,231	\$42,901
Unappropriated & Contingency	\$0	\$0	\$0	\$75,419
Subtotal: Direct Exps:	\$1,409,801	\$5,042	\$1,447,203	\$269,320
Administration	\$59,270	\$0	\$45,004	\$0
Program Support	\$193,845	\$12,000	\$194,823	\$12,000
Subtotal: Other Exps:	\$253,115	\$12,000	\$239,827	\$12,000
Total GF/non-GF:	\$1,662,916	\$17,042	\$1,687,030	\$281,320
Program Total:	\$1,679,958		\$1,968,350	
Program FTE	10.10	0.00	10.10	0.00
Program Revenues				
Indirect for dep't Admin	\$59	\$0	\$699	\$0
Fees, Permits & Charges	\$114,875	\$0	\$110,000	\$0
Intergovernmental	\$0	\$5,042	\$0	\$193,900
Other / Miscellaneous	\$0	\$0	\$0	\$75,420
Program Revenue for Admin	\$157	\$12,000	\$47,909	\$12,000
Total Revenue:	\$115,091	\$17,042	\$158,608	\$281,320

Explanation of Revenues

General fund revenues and permit fees.

Significant Program Changes

Last year this program was: #91020A, Land Use Planning

Participating in the Reserves work to shape the next round of Metro Area UGB expansions is a significant policy initiative that will include substantial public outreach over the next 12-24 months. We will need to apply current planning resources to this effort which will impact our efficiency measure. Measure 49 will also impact our resources during this timeframe; however, implementation is just starting so the extent of the impact is unclear. A second compliance specialist, authorized last fiscal year, has been hired and is being trained. This will allow us to maintain our quality measure while trimming backlogged compliance inquiries.

Program # 91022 - City Supplemental Payments

Version 3/03/2008 s

Priority: Thriving Economy

Lead Agency: Community Services

Program Offer Type: Existing Operating

Program Contact: Tom Hansell

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Description

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

Planned FY 2009 Payments

- City of Fairview \$12,000
- City of Troutdale \$13,700
- City of Gresham \$3,000,000
- City of Portland \$21,350,000

Between 1984 and 2007 the County has transferred 603 miles of roads to the Cities.

This program offer does not deliver any county services and is submitted for the provision of a supplemental payment to the cities.

Program Justification

This program offer allows for the annual supplemental payments to be completed. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Council. The formulas in these agreements were intended to be permanent unless amended by mutual agreement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

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

Legal/Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$25,233,570	\$0	\$24,356,700
Internal Services	\$0	\$227,101	\$0	\$219,210
Subtotal: Direct Exps:	\$0	\$25,460,671	\$0	\$24,575,910
Administration	\$75,701	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$75,701	\$0	\$0	\$0
Total GF/non-GF:	\$75,701	\$25,460,671	\$0	\$24,575,910
Program Total:	\$25,536,372		\$24,575,910	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$75,701	\$0	\$73,070	\$0
Intergovernmental	\$0	\$22,460,671	\$0	\$22,575,910
Taxes	\$0	\$3,000,000	\$0	\$2,000,000
Program Revenue for Admin	\$0	\$0	\$73,070	\$0
Total Revenue:	\$75,701	\$25,460,671	\$146,140	\$24,575,910

Explanation of Revenues

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

Significant Program Changes**Last year this program was:**

Program offer has merged together four (4) separate program offers adopted in the FY 2008 budget identified as 91021, 91022, 91023 and 91024.

Program # 91024 - Elections -- Presidential

Version 2/19/2008 s

Priority: Accountability

Lead Agency: Community Services

Program Offer Type: Existing Operating

Program Contact: John Kauffman

Related Programs: 91008

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This One-Time-Only Request is made to provide additional resources necessary to conduct the Presidential General Election.

Program Description

The Presidential General Election is conducted once every four years. For this election, we anticipate mailing ballots to 450,000 registered voters which will be 20,000 more than in 2004. We also anticipate 10 to 15 state initiative measures which will require a ballot which contains two pages printed on both sides. The turnout for this election should equal and may exceed the voter turnout for 2004 which was 84.87% in Multnomah County.

Program Justification

The Elections Division is an important component of our democratic process. All eligible citizens have the right to be registered to vote and to participate in elections. The perception of trust and confidence (one indicator of accountability) begins with open, fair and accurate elections. The program seeks to conduct elections in Multnomah County so that the focus of attention is on the candidates and issues, not on the election process.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of votes counted	262,628	0	0	382,500
Outcome	Customers satisfied with front counter service	0	0	0	95

Performance Measure - Description

Number of votes counted in the presidential election.

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 from voter registration through counting ballots.

There are also Federal mandates. The National Voter Registration Act, the Americans with Disabilities Act and the Help America Vote Act establish election administration standards for States and local governments who have the responsibility to administer Federal elections.

Federal and State law require vote tally hardware and software be purchased only from a list of Federal and State certified vendors.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$327,000	\$0
Contracts	\$0	\$0	\$40,000	\$0
Materials & Supplies	\$0	\$0	\$100,150	\$0
Subtotal: Direct Exps:	\$0	\$0	\$467,150	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$467,150	\$0
Program Total:	\$0		\$467,150	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$260,954	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$260,954	\$0

Explanation of Revenues

Reimbursement of election expenses are paid by school and special districts which place candidates and/or measures on the General Election Ballot. Some revenue is generated by candidate filing fees and voters' pamphlet fees.

Significant Program Changes

Last year this program was:

One management employee has been eliminated in this budget; materials and supplies have been reduced approximately \$92,500; passport revenue has been increased by \$7500.00.