

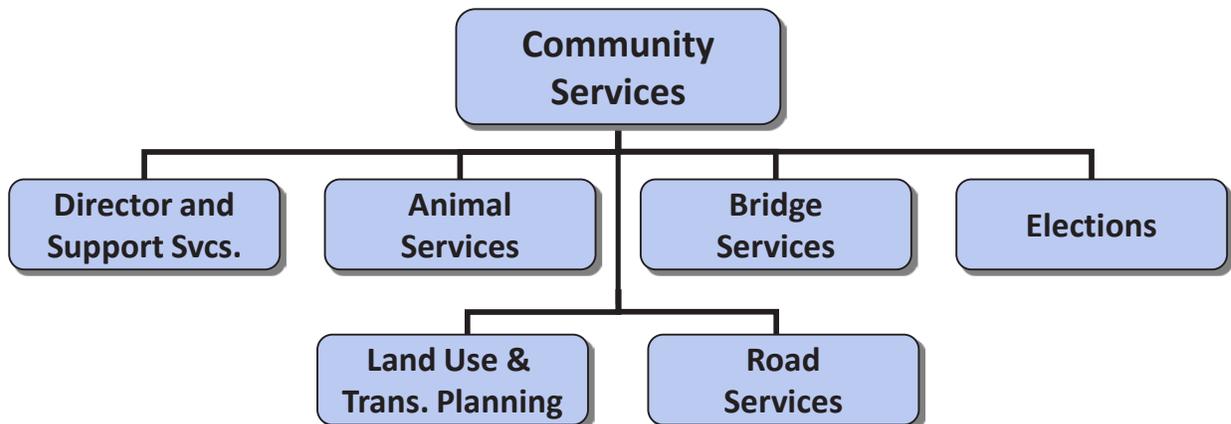
Department Overview

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

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

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

The 200 employees of DCS know public service requires us to stay in tune and abreast of the varied industry and technology best practices and policy changes to which we must adapt. We seize opportunities to implement continued process improvements and innovation and we strive to demonstrate our commitment to provide our residents, partners and stakeholders the very best value for their tax dollars.



Budget Overview

The budget for the Department of Community Services is approximately \$195.3 million. When compared with the FY 2014 adopted budget, General Fund support increases by about \$900,000 to \$13.2 million. Other funds decrease by \$28 million to \$182.1 million. The overall budget decreases by \$27.1 million (12.2%). The number of staffing FTE decreases by 7.80. This FTE change is mainly due to the transfer of staff and maintenance responsibilities for arterial roads within the City of Gresham to Gresham.

Contractual Services and Capital Outlay have decreased by \$27 million. These expenditure categories have decreased by \$5.4 million in the Willamette Bridge Fund and by \$25.1 million in the Sellwood Bridge Fund. The Road Fund has increased by \$2.9 million. These changes are due to the type and stage of projects that are planned for FY 2015. Capital Outlay in the General Fund increases by \$500,000 to upgrade the ballot tally system in the Elections Division.

The following programs are innovative/new and are also partially or entirely funded on a one-time-only basis:

- 91026 – Upgraded Ballot Tally System \$500,000.
- 91027 – Land Use Comprehensive Plan Update \$586,000. FY 2015 is the first year of a two year process.
- 91028 – Upgrade Street Lights on Two Bridges to LED \$174,521.
- 91030 – Veterinary Services \$197,316
- 91031 – Pedestrian Crossing \$40,000.

Budget Trends	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	204.25	205.10	205.10	197.30	(7.80)
Personnel Services	\$19,734,967	\$21,463,935	\$21,689,269	\$21,784,079	\$94,810
Contractual Services	86,768,031	34,919,264	43,928,287	36,712,024	(7,216,263)
Materials & Supplies	11,450,236	24,590,031	24,724,941	24,531,730	(193,211)
Debt Service	42,683,149	0	0	0	0
Capital Outlay	<u>4,547,787</u>	<u>80,395,694</u>	<u>132,113,749</u>	<u>112,295,440</u>	<u>(19,818,309)</u>
Total Costs	\$165,184,170	\$161,368,924	\$222,456,246	\$195,323,273	(\$27,132,973)

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

Successes and Challenges

The Divisions of DCS have successfully met several significant milestones during FY 2014:

The Sellwood Bridge Replacement Project – construction of the bridge continues on schedule and on budget. The work accomplished this year sets the stage for more visible work leading to the completion of the bridge in two years. Completed tasks include; Drilled shaft foundations for the main river spans, foundations and columns of the new east approach, the west side slope stabilization and Stevens Creek habitat and culvert restoration. In FY 2015 the steel arches for the main river spans will be installed.

Animal Services - Received recognition as third in the nation for its live release rate, the primary mission of Animal Services. The live release rate for dogs is 93% and for cats it is 83% , respectively 3% and 12% increases from last year.

Elections - Special printers will print replacement ballots for voters “on demand”. This will eliminate the need to carry a large inventory of blank ballots and will result in an annual savings in ballot printing.

Land Use and Transportation Planning – Implemented a new land use permitting fee structure resulting in higher cost recovery; secured \$7.5M for County transportation projects and additional \$15.2M for other transportation projects through agency partnerships; and implementation of a Solid Waste and Recycling Management program for unincorporated county.

Road Services – Completion of grant funded 238th Dr. hazard elimination project; road design engineering underway for Cornelius Pass Rd., NE Sandy Blvd., NE Arata Rd., NE Wood Village Blvd. Extension; established Fish Barrier Culvert replacement prioritization list.

Bridge Services – established a projects module within Bridge Maintenance section for training for new repair technologies; Bridge Engineering underway for Broadway Painting project, Broadway Rall Wheel replacement and Burnside Repairs.

Ombudsman - implemented new program to investigate citizen complaints of discriminatory, unfair or arbitrary administrative acts and provide policy or procedural recommendations to address the basis of the complaint. The Ombudsman also serves as an Equity Lens facilitator to the Department and also assists in Equity Lens facilitation to other departments.

The most significant challenges faced by DCS continue to be related to infrastructure. Animal Services is in need of a more centrally located adoption facility as well as improvements to the existing facility. Transportation continues to look for ways to fund much needed improvements to the County’s system of roads and bridges.

Diversity and Equity

DCS leadership continues efforts to diversify its workforce and institutionalize equity in the delivery and access to its services. Efforts to improve recruitment and selection to maintain a diverse workforce includes targeted recruitment of women and people of color for vacancies which have been historically the most likely to be homogeneous in gender and race. These efforts have resulted in the successful employment of both men and women in non-traditional classifications, i. e., more men in office support and customer service positions and females in engineer and mechanic positions.

The DCS Leadership team continues its strong commitment to the participation and encouragement of DCS staff to engage in the varied county affinity network groups. To promote and support the Dignity and Respect campaign, we created an Equity Summit of employees who are Change Agents for DCS. These Change Agents develop strategies for increasing staff awareness of diversity issues such as establishing a quarterly series of diversity brown bag presentations for DCS staff. To institutionalize equity assessments into program development and delivery, we incorporated Equity and Empowerment Lens principles into assessments of our new Ombudsman and Solid Waste Licensing programs, and applied the equity principles in establishing community advisory groups for Animal Services and Land Use and Transportation Planning initiatives.

The Sellwood Bridge Replacement project continues with significant opportunities to support minority and women owned businesses as well as emerging small businesses. Programs in place for this large project include mentoring, apprenticeship, and divisions of work packages to give these businesses the opportunity to bid successfully on the project.

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
DCS Director and Support Services	\$1,390,821	\$1,733,721	\$3,124,542	23.00
Animal Services	6,316,813	2,435,310	8,752,123	53.50
Elections	4,181,304	0	4,181,304	10.00
Land Use and Transportation Planning	1,294,532	13,894,741	15,189,273	11.60
Road Services	40,000	42,942,072	42,982,072	57.80
Bridge Services	0	<u>125,501,220</u>	<u>125,501,220</u>	<u>41.40</u>
Total Community Services	\$13,223,470	\$186,507,063	\$199,730,534	197.30

*Does include cash transfers, contingencies or unappropriated balances.

Director and Support Services

This Division is comprised of three groups; the Director's Office, Human Resources and Business Services.

The Director's Office leads, manages and oversees both the mandated and non-mandated services of the Department. It represents the Chair and the Board in the administration of the Department of Community Services. It provides leadership, management and executive direction to the programs and services within the Department. It is responsible for leading the department in providing cost efficient, quality services that offer good value to County residents while providing a safe work environment for staff and the public.

The Human Resources Team provides direct support to Department Managers and to all current and prospective employees including recruitment and selection services, performance management and consultative services regarding a wide range of management and employee/labor relations issues.

Business Services manages the financial and administrative functions of the operating programs within DCS. This unit performs the essential administrative support operations of the various DCS programs while providing common interpretations of county policy and procedure.

Significant Changes

An Ombudsman position has been eliminated from the FY2015 Director's Office budget. This position was in the FY2014 budget as one-time-only limited duration position to serve in an investigative role for citizen complaints of unfair or arbitrary acts by the Department and if warranted, make procedural or policy recommendations to address the citizen concern. The Ombudsman also supported the Department with Equity Assessments using an Equity Lens for new and existing programs, policies or procedures.

Animal Services Division

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

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

Significant Changes

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

Two limited duration positions were eliminated from program offer 91007. Two new positions were added in program offer 91007. One new limited duration position was added to coordinate animal rescue and fostering program and one new FTE position was added to provide support to the veterinary medical team. Both positions are funded from dedicated donation revenue.

Animal Services has submitted an innovative/new program offer to hire two FTE in program offer 91030, 1.00 Veterinarian and 1.00 Certified Vet Tech to provide seven-day-a-week veterinary services at the shelter.

Elections

The mission of the Elections Division is to uphold a reputation for transparent, accurate, accessible and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process by running a smooth election. The Elections Division conducts all local, city, county, state and federal elections for the citizens of and all political districts within Multnomah County. It conducts many types of elections; from Water District Commissioner to President of the United States. Local elections include elected boards of directors for schools and special districts as well as local measures. City elections include elected city offices and city measures. County elections are for elected county offices and county measures. State elections include Governor, all statewide offices and state senate and house seats in Multnomah County. Federal elections include Presidential, US Senate and Congressional races.

Conducting elections involves: registering voters; maintaining the statewide voter registration and election management data base (OCVR); maintaining address and district data; checking signatures on city and local candidate/initiative petitions; accepting candidate/measure filings; producing voters' pamphlets; issuing and mailing ballots; managing drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities; counting ballots; and releasing results. For major elections, Elections employs as many as 260 temporary election workers.

Significant Changes

The Elections Division has submitted an innovative/new program offer for \$500,000 to replace the existing ballot counting system. The new system will use digital imaging technology which provides several advantages over the current optical scan system. These advantages include greater throughput and a digitally captured image of every paper ballot.

Land Use and Transportation Planning

The Land Use and Transportation Planning Division is responsible for Land Use Planning, Transportation Planning and Code Compliance as well as implementing the Solid Waste Licensing program for unincorporated areas of the County.

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.

Transportation Planning develops and implements strategies to improve all modes of transportation in the County. The program reviews transportation impacts of new development, prepares the Capital Improvement Plan and Program and secures funding for implementing capital improvements as well as education and outreach programs related to Active Transportation.

Code Compliance ensures compliance within land use and transportation right-of-way rules. It is largely complaint driven, emphasizing hand-on work with property owners to achieve voluntary compliance with the respective rules.

The Solid Waste Licensing program licenses service providers for solid waste and recycling in the rural unincorporated areas of the County to meet State and regional requirements.

Significant Changes

Land Use and Transportation Planning program has absorbed the responsibilities of the Solid Waste Licensing program into existing resources for the FY2015 Budget.

During FY 2015 Land Use Planning will begin the process of updating the Comprehensive Plan. This plan identifies land use and transportation planning goals, policies and strategies to protect natural resources and guide development within the unincorporated portions of the County. The effort on this project in FY 2015 will be the first year of a two year process.

Road Services

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

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

Significant Changes

This past year has shown a mild recovery in terms of Road Fund revenue. This has translated in a very modest increase in the ability to perform some preventative maintenance of our road system. Even with that modest increase however, our condition rating is still in a decline and without increase future revenue, will continue to decline.

A major change occurring in FY 2015 is the termination of an existing maintenance agreement with the City of Gresham. This IGA has been in place for several years with the County aiding the City in performing maintenance (under contract) of arterial roads within the City. Both the City and County agree that it is appropriate for the City to assume full maintenance responsibility effective July 1, 2015. As a result, 9 employee positions will be transferred. The County maintenance team will be able to re-focus on the County road system.

Another change implemented in FY 2015 is the establishment of a Capital fund for correction of fish barriers at roadway culverts. The County's Water Quality program has performed some exemplary work in establishing relationships with partner agencies and has also identified and prioritized fish barrier locations within the County road system. With this capital fund, those full and partial barriers will begin to be corrected.

Bridge Services

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

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

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

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

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

Significant Changes

Construction of the Sellwood Bridge will remain fully underway in FY 2015. As a result, the majority of the engineering staff will be primarily engaged with that project. Maintenance and Operations will continue with current workloads.

Work is currently underway for the revision of the Willamette River Bridge 20 Year Capital Needs plan. This plan will serve as the primary source of future project identification.

Other key projects which are underway in FY 2015 are: Broadway Bridge Painting, Broadway Bridge Rall Wheel Repair and Burnside Bridge Miscellaneous Repairs. The projects are all engaged in the design phase and the Broadway Bridge Painting is slated for construction in summer of 2015. The Rall Wheel Repair construction is scheduled for late 2015 and the Burnside Bridge Repairs construction is scheduled for 2016.

Department of Community Services

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

Prog. #	Program Name	FY 2015 General Fund	Other Funds	Total Cost	FTE
DCS Director and Support Services					
91000	Director's Office	\$517,120	\$0	\$517,120	2.00
91001	DCS Human Resources	364,337	0	364,337	3.00
91002	DCS Business Services	293,498	0	293,498	2.00
91011	Budget and Operations Support	215,867	1,733,721	1,949,588	16.00
Animal Services					
91005	Animal Services Client Services	1,989,030	1,635,000	3,624,030	20.00
91006	Animal Services Field Services	1,480,892	35,000	1,515,892	14.00
91007	Animal Services Animal Care	2,649,575	765,310	3,414,885	17.50
91030	Veterinary Services	197,316	0	197,316	2.00
Elections					
91008	Elections	3,681,304	0	3,681,304	10.00
91026	Upgraded Ballot Tally System	500,000	0	500,000	0.00
Land Use and Transportation Planning					
91018	Transportation Capital	0	12,812,148	12,812,148	0.00
91020	Transportation Planning	0	455,556	455,556	3.40
91021	Land Use Planning	1,294,532	41,037	1,335,569	8.20
91027	Land Use Comprehensive Plan Update	0	586,000	586,000	0.00
Road Services					
91012	County Surveyor's Office	0	3,372,138	3,372,138	10.00
91013	Road Services	0	9,450,940	9,450,940	47.80
91022	City Supplemental Payments	0	30,118,993	30,118,993	0.00
91031	Pedestrian Crossing	40,000	0	40,000	0.00
Bridge Services					
91015	Bridge Maintenance and Operations	0	3,043,383	3,043,383	22.00
91016	Bridge Engineering	0	4,713,851	4,713,851	19.40
91017	Sellwood Replacement Project	0	117,569,464	117,569,464	0.00
91028	Upgrade Street Lights on Two Bridges to LED	0	<u>174,521</u>	<u>174,521</u>	<u>0.00</u>
Total Community Services		\$13,223,470	\$186,507,063	\$199,730,534	197.30

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$434,938	\$0	\$318,398	\$0
Contractual Services	\$30,000	\$0	\$19,000	\$0
Materials & Supplies	\$36,713	\$0	\$34,496	\$0
Internal Services	\$138,482	\$0	\$145,226	\$0
Total GF/non-GF	\$640,133	\$0	\$517,120	\$0
Program Total:	\$640,133		\$517,120	
Program FTE	2.25	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$433,180	\$0	\$413,720	\$0
Total Revenue	\$433,180	\$0	\$413,720	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 91000 Director's Office

Last year the Ombudsman was part of the 91000 program offer. Also, this program has decreased by 0.25 FTE due to assignment of a Director's Office employee to the Sellwood Bridge Project.

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	2014	2014	2015	2015
Personnel	\$298,453	\$0	\$363,337	\$0
Materials & Supplies	\$2,500	\$0	\$1,000	\$0
Total GF/non-GF	\$300,953	\$0	\$364,337	\$0
Program Total:	\$300,953		\$364,337	
Program FTE	2.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$37,528	\$0
Total Revenue	\$0	\$0	\$37,528	\$0

Explanation of Revenues

Revenue shown is derived from Other Internal transfer of dollars from dedicated funds within the department to fund the new Human Resource Technician position.

Significant Program Changes

Last Year this program was: 91001 DCS Human Resources

One new FTE has been added to Program Offer #91001 to improve customer service. The new position is funded within existing resources.

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	2014	2014	2015	2015
Personnel	\$293,292	\$0	\$292,838	\$0
Materials & Supplies	\$660	\$0	\$660	\$0
Total GF/non-GF	\$293,952	\$0	\$293,498	\$0
Program Total:	\$293,952		\$293,498	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 91002 DCS Business Services

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,669,091	\$0	\$1,691,880	\$0
Contractual Services	\$55,142	\$0	\$72,408	\$0
Materials & Supplies	\$74,700	\$0	\$80,185	\$0
Internal Services	\$148,459	\$0	\$144,557	\$0
Cash Transfers	\$0	\$1,660,000	\$0	\$1,635,000
Total GF/non-GF	\$1,947,392	\$1,660,000	\$1,989,030	\$1,635,000
Program Total:	\$3,607,392		\$3,624,030	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,625,000	\$0	\$1,600,000
Financing Sources	\$1,660,000	\$0	\$1,635,000	\$0
Service Charges	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$1,660,000	\$1,660,000	\$1,635,000	\$1,635,000

Explanation of Revenues

Dog License revenue: 49,000 licenses issued @ \$25.00/license = \$1,225,000. Cat License revenue: 30,000 licenses issued @ \$12/license = \$360,000. 150 Animal Facility licenses x \$100 = \$15,000. Total Licensing revenue = \$1,600,000. Animal Adoption revenue: 1,670 adoptions x \$21/average adoption = \$35,000.

In the General Fund, the \$1,635,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above.

Significant Program Changes

Last Year this program was: 91005 Animal Services Client Services

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,140,285	\$0	\$1,173,476	\$0
Contractual Services	\$75,000	\$0	\$76,000	\$0
Materials & Supplies	\$34,700	\$0	\$34,200	\$0
Internal Services	\$206,200	\$0	\$197,216	\$0
Cash Transfers	\$0	\$25,000	\$0	\$35,000
Total GF/non-GF	\$1,456,185	\$25,000	\$1,480,892	\$35,000
Program Total:	\$1,481,185		\$1,515,892	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$25,000	\$0	\$35,000
Financing Sources	\$25,000	\$0	\$35,000	\$0
Total Revenue	\$25,000	\$25,000	\$35,000	\$35,000

Explanation of Revenues

Revenue from Notice of Infractions fines: Projected (700) Notices of Infraction issued @ an average of \$50/notice = \$35,000. In the General Fund, the \$35,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund.

Significant Program Changes

Last Year this program was: 91006 Animal Services Field Services

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,433,875	\$249,866	\$1,475,418	\$258,356
Contractual Services	\$85,000	\$124,000	\$65,000	\$65,000
Materials & Supplies	\$220,438	\$198,789	\$222,050	\$74,000
Internal Services	\$851,741	\$0	\$887,107	\$0
Cash Transfers	\$0	\$142,500	\$0	\$100,000
Unappropriated & Contingency	\$0	\$27,307	\$0	\$267,954
Total GF/non-GF	\$2,591,054	\$742,462	\$2,649,575	\$765,310
Program Total:	\$3,333,516		\$3,414,885	
Program FTE	16.50	2.00	16.50	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$117,500	\$0	\$125,000
Other / Miscellaneous	\$0	\$120,000	\$0	\$143,000
Financing Sources	\$142,500	\$0	\$100,000	\$0
Beginning Working Capital	\$0	\$504,962	\$0	\$497,310
Total Revenue	\$142,500	\$742,462	\$100,000	\$765,310

Explanation of Revenues

Animal Fee revenue: 2,100 animals returned to owner x \$47.62 average = \$100,000. Animal Fee revenue: 1,000 animal licenses @ \$25 average = \$25,000 is a portion of the license fee revenue retained in the the restricted accounts, per County Resolution 2010-098. \$497,310 is the estimated Beginning Working Capital from restricted revenues. \$143,000 Other/Miscellaneous revenue are donations for animal care.

In the General Fund, the \$100,000 in Financing Sources revenue represents the cash transfer from the Animal Services Fund to the General Fund.

Significant Program Changes

Last Year this program was: 91007 Animal Services Animal Care

This Program Offer adds 1.0 FTE for Veterinary Services program. The position is funded with dedicated funds.

In addition, this Program Offer reduces two Animal Care Technician positions. These will be replaced with one limited duration Program Coordinator position to better meet the needs of the Rescue/Foster program. These positions are funded with dedicated funds.

Department: Community Services
Program Offer Type: Existing Operating Program
Related Programs: 91026

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Program Characteristics:

Executive Summary

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

Program Summary

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

Conducting elections involves: registering voters; maintaining the statewide voter registration and election management database (Oregon Central Voter Registration database); maintaining address and district data; checking signatures on city and local candidate/initiative/referendum petitions; accepting candidate/measure filings; producing voters' pamphlets; issuing and mailing ballots; managing drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities; counting ballots; and releasing results. Elections employs as many as 260 temporary election workers for major elections.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of votes counted	551,871	280,000	171,074	378,250
Outcome	Percent of customers who are satisfied with counter service	98%	95%	99%	97%
Efficiency	Personnel cost per 1,000 ballots cast	\$940	\$1058	\$1150	\$970

Performance Measures Descriptions

Customer satisfaction was measured through a survey completed by Elections in-person customers and reflects the percentage of customers who indicated that customer service either met or exceed their expectations.

Personnel Cost per 1,000 ballots cast for FY13 Actual is for the Presidential General Election; FY14 Purchased and Estimate is for the Gubernatorial Primary Election; and the FY15 Offer is for the Gubernatorial General 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. There are also Federal mandates. The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,381,572	\$0	\$1,296,453	\$0
Contractual Services	\$313,300	\$0	\$399,667	\$0
Materials & Supplies	\$1,151,670	\$0	\$1,265,863	\$0
Internal Services	\$759,767	\$0	\$719,321	\$0
Total GF/non-GF	\$3,606,309	\$0	\$3,681,304	\$0
Program Total:	\$3,606,309		\$3,681,304	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Service Charges	\$955,615	\$0	\$1,118,213	\$0
Total Revenue	\$955,615	\$0	\$1,118,213	\$0

Explanation of Revenues

Most revenue is generated through reimbursements from districts for their apportioned share of the cost of an election. Election expenses are always reimbursed by special districts. Special elections called by the State or Cities are reimbursed by the State or the City calling the election. By state law, Cities and the State cannot be charged for the cost of the election in the Primary or General election. The County must pay for those district's apportioned cost in these elections.

During FY 15 two smaller special elections are included in the budget at \$257,947 each. A larger special election in May 2015 is in the budget at \$563,526. Budget amounts for all these special elections are calculated at 100% reimbursement. Reimbursements for the general election in November 2014 are budgeted at 4%, or \$30,293.

In addition to election reimbursement, the budget has revenue of \$6,000 for boundary changes and \$2,500 for petitions.

Significant Program Changes

Last Year this program was: 91008 Elections

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$178,114	\$1,267,119	\$181,025	\$1,361,907
Contractual Services	\$0	\$56,000	\$5,000	\$91,000
Materials & Supplies	\$0	\$25,480	\$7,690	\$25,480
Internal Services	\$33,238	\$215,232	\$22,152	\$255,334
Total GF/non-GF	\$211,352	\$1,563,831	\$215,867	\$1,733,721
Program Total:	\$1,775,183		\$1,949,588	
Program FTE	2.00	13.00	2.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$29,291	\$0	\$32,335	\$0
Intergovernmental	\$0	\$1,280,831	\$0	\$1,476,401
Other / Miscellaneous	\$11,000	\$283,000	\$11,000	\$207,320
Service Charges	\$0	\$0	\$0	\$50,000
Total Revenue	\$40,291	\$1,563,831	\$43,335	\$1,733,721

Explanation of Revenues

Intergovernmental: \$1,476,401 is received as part of the Road Fund from the state distribution of registration fees and gas taxes.

Other/Miscellaneous: \$218,320 is received for services provided for programs within DCS (Roads - \$11,000, Elections - \$12,240, Bridges - \$50,000, Survey - \$40,000, Animal Services - \$76,500, Land Use Planning - \$28,580)

Service Charges - \$50,000 is reimbursements from special service districts (Dunthorpe-Riverdale Sewer District - \$25,000 and Mid-County Lighting District - \$25,000)

Significant Program Changes

Last Year this program was: 91011 Budget and Operations Support

Last year this program offer had 15.0 FTE and this year it has 16.0 FTE. This change is caused by reorganization that moved a Data Analyst Senior position from Road Service to Budget and Operations Support. This change was made to consolidate the Road Assets function within Budget and Operations Support.

Department: Community Services **Program Contact:** Jim Clayton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013, 91016, 91017, 91018
Program Characteristics:

Executive Summary

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

Program Summary

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

Mandated Functions (required by state statute)

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

Other Functions

- Provide surveying support for capital projects on county roads and bridges. Current/recent projects include Sellwood Bridge Replacement Project, Morrison Bridgehead, NE Arata Road, Latourell Bridge, Troutdale Road, and Sandy Boulevard.
- Provide surveying support for County departments and local agencies. Currently working on projects for Road Engineering, Bridge Services and County Facilities.
- Provide surveying expertise to the public and to County and local agencies.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of public land corner visits performed (this is a new performance measure)	0	0	175	175
Outcome	Percentage of plats reviewed within 21 days	100%	100%	100%	90%
Input	Number of plats reviewed for approval	75	85	110	100
Quality	Number of affidavits of correction filed for errors on plats	0	3	1	3

Performance Measures Descriptions

The County Surveyor's Office maintains approximately 2000 public land survey corners. We maintain them on a 7-10 year cycle (each maintenance is referred to as a "visit"). The County Surveyor approves all land division plats (subdivisions, partitions, and condominiums) within the county, including within all cities. Our goal is to complete the initial review of all plats within 21 calendar days of submittal. We also strive to be very accurate with our reviews. We measure this by the number of affidavits of correction that are filed to correct errors on plats that were missed during our review.

Legal / Contractual Obligation

The County Surveyor position is mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209, including those related to Public Land Corners. Plat review and approval are mandated by ORS 92.100 and ORS 100.115. Certain work regarding county roads is mandated by ORS 368.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,088,624	\$0	\$1,097,346
Contractual Services	\$0	\$1,500	\$0	\$2,000
Materials & Supplies	\$0	\$37,900	\$0	\$44,100
Internal Services	\$0	\$256,352	\$0	\$266,185
Capital Outlay	\$0	\$45,000	\$0	\$0
Unappropriated & Contingency	\$0	\$1,255,124	\$0	\$1,962,507
Total GF/non-GF	\$0	\$2,684,500	\$0	\$3,372,138
Program Total:	\$2,684,500		\$3,372,138	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Indirect for Dept. Admin	\$25,930	\$0	\$26,431	\$0
Other / Miscellaneous	\$0	\$1,550,000	\$0	\$1,640,000
Interest	\$0	\$4,500	\$0	\$7,500
Beginning Working Capital	\$0	\$1,025,000	\$0	\$1,574,638
Service Charges	\$0	\$105,000	\$0	\$150,000
Total Revenue	\$25,930	\$2,684,500	\$26,431	\$3,372,138

Explanation of Revenues

The County Surveyor's Office is self supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners makes up the largest part of our program. This is funded by a fee (currently \$10) charged whenever certain types of documents are recorded in the County Records. Another large portion of our revenue is derived from a filing fee (currently \$400) which is charged for all records of survey and plats that are submitted to our office for review and filing. Revenue estimates are as follows: Public Land Corner Preservation Fund – estimated 117,500 documents recorded at \$10 each - \$1,175,000 (part of "Other/Miscellaneous" above); Plats and Surveys submitted for filing/recording - estimated 562.5 at \$400 each = \$225,000 (part of "Other/Miscellaneous" above); Plat review and approval - actual cost incurred - estimated \$150,000 (shown as "Service Charges" above); Survey support for county road and bridge projects, and other county departments and local agencies – estimated \$240,000. (part of "Other/Miscellaneous" above)

Significant Program Changes

Last Year this program was: 91012 County Surveyor's Office

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$5,814,185	\$0	\$5,035,372
Contractual Services	\$0	\$277,500	\$0	\$247,500
Materials & Supplies	\$0	\$1,983,650	\$0	\$1,642,650
Internal Services	\$0	\$2,680,757	\$0	\$2,525,418
Capital Outlay	\$0	\$63,469	\$0	\$0
Total GF/non-GF	\$0	\$10,819,561	\$0	\$9,450,940
Program Total:	\$10,819,561		\$9,450,940	
Program FTE	0.00	57.60	0.00	47.80

Program Revenues				
Indirect for Dept. Admin	\$201,740	\$0	\$177,321	\$0
Fees, Permits & Charges	\$0	\$55,000	\$0	\$70,000
Intergovernmental	\$0	\$9,557,279	\$0	\$6,988,788
Taxes	\$0	\$50,000	\$0	\$50,000
Other / Miscellaneous	\$0	\$106,500	\$0	\$106,500
Interest	\$0	\$25,000	\$0	\$25,000
Beginning Working Capital	\$0	\$998,282	\$0	\$2,183,152
Service Charges	\$0	\$27,500	\$0	\$27,500
Total Revenue	\$201,740	\$10,819,561	\$177,321	\$9,450,940

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 91013 Road Services

This FY 2014-15 Program Offer maintains current service levels for the Division in support of the County's road system. The Program Offer does offer budgetary adjustments to reflect the elimination of the County performing maintenance on City of Gresham arterial streets. Nine positions aligned in performing road and traffic maintenance were transferred to the City of Gresham effective July 1, 2014, as outlined in the 2005 Road Transfer IGA with the City of Gresham. Additionally, an internal reorganization has moved the Asset Management function from Road Services to Budget and Operations Support, a total of 1 FTE.

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	2014	2014	2015	2015
Personnel	\$0	\$2,299,384	\$0	\$2,132,209
Contractual Services	\$0	\$43,425	\$0	\$23,424
Materials & Supplies	\$0	\$303,950	\$0	\$347,950
Internal Services	\$0	\$543,912	\$0	\$539,800
Total GF/non-GF	\$0	\$3,190,671	\$0	\$3,043,383
Program Total:	\$3,190,671		\$3,043,383	
Program FTE	0.00	23.00	0.00	22.00

Program Revenues				
Indirect for Dept. Admin	\$51,905	\$0	\$48,820	\$0
Intergovernmental	\$0	\$2,818,150	\$0	\$2,792,495
Other / Miscellaneous	\$0	\$5,000	\$0	\$5,000
Beginning Working Capital	\$0	\$367,521	\$0	\$245,888
Total Revenue	\$51,905	\$3,190,671	\$48,820	\$3,043,383

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.

Miscellaneous Revenue reflects fees received for Special Use Permits issued to parties using the bridges for event such as Portland Marathon - \$5,000.

Significant Program Changes

Last Year this program was: 91015 Bridge Maintenance and Operations

This program has reduced 1.0 FTE from FY2014. This was an Electrician position that was in the FY2014 budget to train a new electrician. The training period is complete so this additional position is no longer needed.

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	2014	2014	2015	2015
Personnel	\$0	\$2,821,631	\$0	\$3,242,968
Contractual Services	\$0	\$255,000	\$0	\$305,000
Materials & Supplies	\$0	\$96,350	\$0	\$81,350
Internal Services	\$0	\$324,132	\$0	\$326,681
Capital Outlay	\$0	\$1,307,143	\$0	\$757,853
Total GF/non-GF	\$0	\$4,804,256	\$0	\$4,713,851
Program Total:	\$4,804,256		\$4,713,851	
Program FTE	0.00	19.15	0.00	19.40

Program Revenues				
Indirect for Dept. Admin	\$18,765	\$0	\$21,010	\$0
Intergovernmental	\$0	\$975,585	\$0	\$886,175
Other / Miscellaneous	\$0	\$3,194,500	\$0	\$3,334,580
Beginning Working Capital	\$0	\$634,171	\$0	\$493,097
Total Revenue	\$18,765	\$4,804,256	\$21,010	\$4,713,852

Explanation of Revenues

Revenue for this program comes 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.

Other/Miscellaneous revenue comes from reimbursements to Bridge Engineering for work performed by other projects and programs. The largest component is the Sellwood Bridge Project which represents \$3,325,000.

Significant Program Changes

Last Year this program was: 91016 Bridge Engineering

This program has increased by 0.25 FTE due to assignment of a Director's Office employee to the Sellwood Bridge Project.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$8,043,333	\$0	\$4,748,437
Materials & Supplies	\$0	\$289,503	\$0	\$253,003
Internal Services	\$0	\$12,987,676	\$0	\$13,150,847
Capital Outlay	\$0	\$121,244,137	\$0	\$99,417,177
Total GF/non-GF	\$0	\$142,564,649	\$0	\$117,569,464
Program Total:	\$142,564,649		\$117,569,464	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$10,830,177	\$0	\$10,830,117
Intergovernmental	\$0	\$75,554,403	\$0	\$36,218,521
Interest	\$0	\$155,331	\$0	\$100,000
Beginning Working Capital	\$0	\$56,024,738	\$0	\$70,420,826
Total Revenue	\$0	\$142,564,649	\$0	\$117,569,464

Explanation of Revenues

Beginning Working Capital: \$70.4 million
TIGER III Federal Grant: \$1.2 million
State Appropriation for Interchange work - \$15.0 million
City of Portland project contribution - \$20.0 million
County vehicle registration fee revenue - \$10.8 million
Interest earnings - \$100K

Significant Program Changes

Last Year this program was: 91017 Sellwood Replacement Project

No significant program changes are expected in FY2015

Department: Community Services **Program Contact:** Karen Schilling
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013, 91016, 91020
Program Characteristics:

Executive Summary

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

Program Summary

Current capital needs are identified in the Transportation Capital Improvement Plan that outlines needed Road and Bridge improvements for the next 20 years. The Transportation Capital Program prioritizes the projects and schedules projects to match available and new funds projected for a 5-year period. Capital improvements are relatively high dollar projects to rehabilitate, improve, or replace when needed, transportation infrastructure assets such as roads and bridges. This program represents County and other fund sources that pass through the County, to make capital improvements on County owned bridges, roads, bicycle/pedestrian facilities and culverts.

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 (CIP) to match available funds. This program is approved by the Board of County Commissioners. Transportation staff pursue outside sources of funding through grants and collaborative agreements for these projects. The County's transportation infrastructure assets are valued in excess of \$1.7 billion dollars, thus we deem it very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure which demands constant effort to maintain the current status.

Recent CIP updates include equity and health criteria for rating and ranking roadway, bike and pedestrian projects. In the coming years, similar criteria will be considered for bridge and culvert projects. The major transportation capital projects included in the FY2015 budget are the Sellwood Bridge replacement (program offer 91017), Broadway Bridge Paint and Rall Wheels and Burnside Bridge Miscellaneous Repairs. Other roadway projects are scheduled in East County and include bike and pedestrian improvements to Arata Road and freight mobility improvements to a section of Sandy Boulevard.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Dollar value of capital improvements	\$7,758,303	\$9,454,000	\$2,482,014	\$9,970,410
Outcome	Percent of cost growth	0%	0%	0%	0%

Performance Measures Descriptions

Dollar value of capital improvements includes all County funds spent, regardless of source. The percentage of cost growth compares the total construction cost at the beginning of the fiscal year to the total construction cost estimate at the end of the fiscal year for major projects. This measures the ability to control cost growth during construction. FY2014 estimate and FY2015 offer do not include any Morrison Repair work.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$5,387,500	\$0	\$303,222
Internal Services	\$0	\$535,006	\$0	\$481,716
Capital Outlay	\$0	\$9,454,000	\$0	\$11,620,410
Unappropriated & Contingency	\$0	\$409,575	\$0	\$406,800
Total GF/non-GF	\$0	\$15,786,081	\$0	\$12,812,148
Program Total:	\$15,786,081		\$12,812,148	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$10,021	\$0	\$9,052	\$0
Intergovernmental	\$0	\$15,325,506	\$0	\$10,012,445
Interest	\$0	\$1,800	\$0	\$1,800
Beginning Working Capital	\$0	\$408,775	\$0	\$2,497,903
Service Charges	\$0	\$50,000	\$0	\$300,000
Total Revenue	\$10,021	\$15,786,081	\$9,052	\$12,812,148

Explanation of Revenues

Revenues come from dedicated Transportation Funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (i.e., state gas tax, vehicle registration fees, weight/mile tax), County gasoline tax, County vehicle registration fees, permits, development charges, State and Federal grants, and intergovernmental agreements. Revenues from payment in lieu of construction funds account for \$300,000 in this fiscal year.

Significant Program Changes

Last Year this program was: 91018 Transportation Capital

Legal / Contractual Obligation

Transportation Planning operates under mandates from several statutes and administrative rules including ORS 368 and 371, OAR 66 Division 12, the Federal Clean Water Act and the Americans with Disabilities Act (ADA). Funding for Transportation Planning comes primarily from the County's share of State vehicle registration fees and state and local gas tax that may only be used for the County's roads and bridges. Our responsibilities include State-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming and compliance with ADA and Congestion Management/Air Quality.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$382,337	\$0	\$384,090
Contractual Services	\$0	\$9,000	\$0	\$9,000
Materials & Supplies	\$0	\$8,445	\$0	\$7,900
Internal Services	\$0	\$60,368	\$0	\$54,566
Total GF/non-GF	\$0	\$460,150	\$0	\$455,556
Program Total:	\$460,150		\$455,556	
Program FTE	0.00	3.40	0.00	3.40

Program Revenues				
Indirect for Dept. Admin	\$8,622	\$0	\$8,541	\$0
Intergovernmental	\$0	\$460,150	\$0	\$455,556
Total Revenue	\$8,622	\$460,150	\$8,541	\$455,556

Explanation of Revenues

Funding for the Transportation Planning Program comes from the dedicated Transportation Fund. The Transportation Fund is based on gas tax and vehicle registration fees that do not keep pace with inflation. This hampers the County's ability to preserve and maintain our existing facilities and undertake new transportation projects. Transportation Planning's efforts over the next year will be directed at leveraging our limited resources by securing additional funds to address critical needs and maintain existing infrastructure.

Significant Program Changes

Last Year this program was: 91020 Transportation Planning

Department: Community Services **Program Contact:** Karen Schilling
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91020, 91027
Program Characteristics:

Executive Summary

Land Use Planning guides thoughtful development while preserving and protecting open spaces, natural resources, scenic views, wildlife, forests, and farmlands through implementation of the County's zoning code and comprehensive plan. The program provides current and long range planning as well as code compliance for the rural areas of Multnomah County. The planning program plays an important and active role at the state and regional level to ensure adopted codes, plans and policies comply with state requirements while ensuring preservation and protection of the County's rural character.

Program Summary

Multnomah County is a unique and highly sought after location to live, work, and recreate because the area offers vast open spaces, natural and scenic resources, forests, and farmland. Land use planning develops and implements codes and policies to preserve the rural character by preventing urban sprawl and to ensuring that future development will continue to contribute to the attractive environment that makes Multnomah County a special place to live, work and recreate. The focus of the long range planning section is to create, revise, and adopt plans, policies, and zoning codes in a uniform thoughtful and sensitive manner to ensure that development is consistent with the rural character of the County. The Sauvie Island/Multnomah Channel Rural Area Plan update that is underway is engaging citizens in the development of the plan and policies to ensure that the adopted Plan best reflects the values, goals, and vision of the community and will guide future development in the same manner.

Planning staff also play a key role in the coordination with regional partners, such as Metro, to ensure the County's vision and values continue to be achieved. Policies and plans addressing the urban areas within the Urban Growth Boundary are equally important in helping the County achieve the goals of the rural areas.

The current planning section provides assistance to property owners, neighbors, developers, realtors and other agencies with the land use process to objectively, consistently and fairly apply the County's development standards and procedures. Staff explain land use rules, review land use and building applications for compliance with applicable laws, and problem solve complex land use issues with applicants.

The code compliance program responds to possible land use and transportation right-of-way complaints through a voluntary compliance based program. The focus of this program is education and compliance to successfully resolve potential issues. This is accomplished by working with property owners to voluntarily resolve land use and transportation right-of-way conflicts without the use of penalties or fines whenever possible.

The Planning program is currently in the process of implementing a Solid Waste and Recycling Management program. This program will license service providers in the unincorporated areas of the County for solid waste, recyclable materials and provide outreach materials. This program is being implemented to comply with applicable State and local regulations.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of land use/compliance inquiries	8,823	8,000	8,400	8,400
Outcome	Number of land use/compliance actions taken	429	475	450	450
Quality	% of compliance cases resolved voluntarily	97%	100%	100%	100%
Efficiency	% of land use decisions made in 120 days	83%	90%	90%	90%

Performance Measures Descriptions

The output measure includes calls received and responded to, walk-in customers assisted, and enforcement complaints logged. The outcome measure captures preliminary meetings held, land use reviews issued, zoning sign-offs completed, and enforcement cases closed within the fiscal year. Our quality goal is 100% voluntary compliance for complaints closed. Our efficiency goal is to issue final decisions 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 Statewide 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. 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	2014	2014	2015	2015
Personnel	\$936,503	\$0	\$945,689	\$0
Contractual Services	\$72,960	\$41,037	\$74,530	\$41,037
Materials & Supplies	\$29,033	\$0	\$26,327	\$0
Internal Services	\$228,420	\$0	\$247,986	\$0
Total GF/non-GF	\$1,266,916	\$41,037	\$1,294,532	\$41,037
Program Total:	\$1,307,953		\$1,335,569	
Program FTE	8.20	0.00	8.20	0.00

Program Revenues				
Fees, Permits & Charges	\$122,600	\$6,037	\$140,000	\$6,037
Intergovernmental	\$0	\$35,000	\$30,000	\$35,000
Total Revenue	\$122,600	\$41,037	\$170,000	\$41,037

Explanation of Revenues

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

Fees are set and collected for land use permits. We estimate \$140,000 in revenues from land use permit fees in FY2015. Planning also receives a small stipend from the Forest Service known as 1% Payments. The funding is intended to be a replacement for the property taxes the counties would have otherwise received had the US not acquired the land. It is estimated that we will receive \$6,037 in FY2015.

Metro will reimburse the County \$30,000 in FY2015 for staff time to develop and implement the Solid Waste Program.

Significant Program Changes

Last Year this program was: 91021 Land Use Planning

Starting in mid-FY14, the Planning Program assumed responsibility for implementing a licensing program of Solid Waste and Recyclable Haulers in the rural unincorporated areas of the County. The cost of the program should be covered by the licensing fees. However, we have added the responsibilities without additional staff resources. This is not a land use action and it will be implemented through our code compliance staff resources. It is estimated that this work will require .25 FTE for the required licensing and outreach.

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	2014	2014	2015	2015
Contractual Services	\$0	\$28,968,590	\$0	\$29,854,799
Internal Services	\$0	\$260,718	\$0	\$264,194
Total GF/non-GF	\$0	\$29,229,308	\$0	\$30,118,993
Program Total:	\$29,229,308		\$30,118,993	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$86,906	\$0	\$88,065	\$0
Intergovernmental	\$0	\$22,129,308	\$0	\$23,318,993
Taxes	\$0	\$7,100,000	\$0	\$6,800,000
Total Revenue	\$86,906	\$29,229,308	\$88,065	\$30,118,993

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: 91022 City Supplemental Payments

No significant program changes are expected in FY 2015

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

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Executive Summary

One-time-only request for the replacement of the ballot tally machines and ballot tally system software for Elections.

Program Summary

Multnomah County's optical scan tally machines (ES&S M650) and software have been in use since 2003. The 650s continue to count ballots accurately but due to their age have a high rate of mechanical failure and require almost hourly cleaning and maintenance during peak use. The 650s also have a very low rate of throughput at about 1,000 ballots per hour for 17 inch ballots and about 2,000 ballots per hour for 14 inch ballots. Elections currently owns six 650s but during large election cycles, rents three additional 650's to ensure that ballots can be counted in a timely fashion despite significant downtime due to mechanical failure. ES&S is no longer updating hardware, software or firmware for the system so there is no possibility of upgrades to our current system.

Since 2003, the industry has been moving away from optical scan in favor of digital imaging. Digital imaging technology has several advantages over optical scan including greater throughput and a digitally captured image of every paper ballot. New systems can process ballots eight times faster than the County's current system.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	% of tally machines installed and tested	NA	NA	NA	100%
Outcome	Tested number of ballots per hour per machine (17" ballot)	NA	NA	NA	TBD
Efficiency	Percentage improvement in ballots per hour	NA	NA	NA	TBD

Performance Measures Descriptions

- Measure 1 - % of new tally machines to be purchased, installed and tested
- Measure 2 - Number of ballots that can be tallied by system per hour per machine
- Measure 3 - Percentage improvement in ballots per hour from the old tally system to the new tally system

Legal / Contractual Obligation

No legal/contractual obligations associated with this program offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Capital Outlay	\$0	\$0	\$500,000	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

No revenue associated with this program offer.

Significant Program Changes

Last Year this program was:

This is a new one time only program offer.

Legal / Contractual Obligation

The Land Use and Transportation Planning Program complies with Federal, State and local laws, supports the values of the Board of County Commissioners and meets the evolving needs of the community by adopting and implementing clear and effective land use and transportation planning policies and regulations. These policies and regulations provide the required venue for public participation and a degree of predictability to neighbors and developers. This program offer will require a professional services contract with a firm to help guide public outreach and development of policy and regulation amendments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$0	\$336,000
Contractual Services	\$0	\$0	\$0	\$250,000
Total GF/non-GF	\$0	\$0	\$0	\$586,000
Program Total:	\$0		\$586,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$0	\$60,000
Materials & Supplies	\$0	\$0	\$0	\$110,000
Internal Services	\$0	\$0	\$0	\$4,521
Total GF/non-GF	\$0	\$0	\$0	\$174,521
Program Total:	\$0		\$174,521	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$2,145	\$0
Financing Sources	\$0	\$0	\$0	\$174,521
Total Revenue	\$0	\$0	\$2,145	\$174,521

Explanation of Revenues

Revenue for this program offer will come entirely from the Asset Replacement Revolving Fund. This fund will be replenished as the return of investment is recognized.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$197,316	\$0
Total GF/non-GF	\$0	\$0	\$197,316	\$0
Program Total:	\$0		\$197,316	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a new Program

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$40,000	\$0
Program Total:	\$0		\$40,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: