

Department Overview

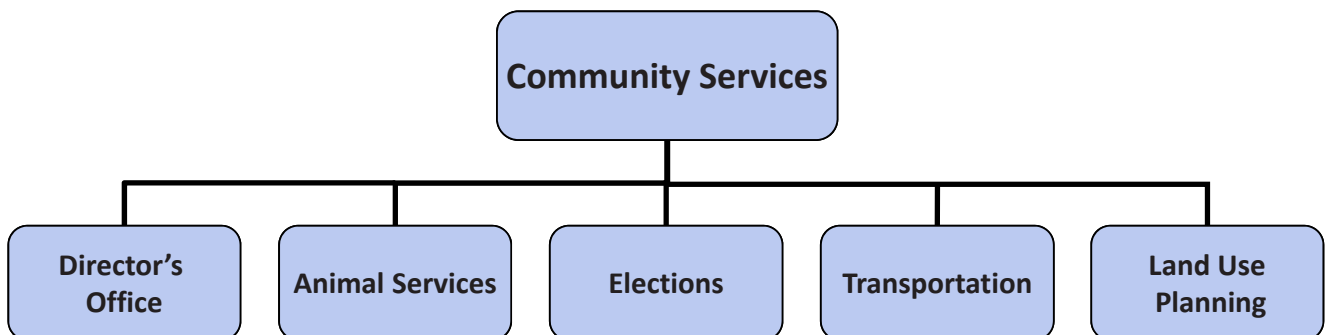
Multnomah County Department of Community Services has developed a performance and accountability strategy focusing on results. This system improves our ability to measure how we are doing, plan for the future and report on our performance across all of the services we deliver to the community. The foundation of our performance and accountability strategy is our first department-wide Strategic Plan. The Plan adopts the motto, “Inclusive Community - Accessible Services” to reflect our commitment to incorporate the diverse needs of our community in all the services we provide. The FY 2019 Department Budget aligns with this Plan.

The Department delivers a number of essential services throughout Multnomah County. The divisions include the Director’s Office, Animal Services, Elections, Land Use Planning, and Transportation. The common mission of these diverse divisions is articulated in the department’s Mission, Vision and Values. These serve as the basis for developing goals, objectives and strategies included in the Strategic Plan:

Mission: The Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

Vision: To be a trusted partner helping to create thriving and inclusive communities.

Values: Responsibility - We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services; Integrity - We act with honesty, sincerity and high ethical standards; Transparency - We promote an open process and communicate the reasons for actions and decisions; Equity - We respect, value, and honor diversity as we build relationships with our colleagues and communities; and Leadership - We encourage innovation and promote professional growth.



Budget Overview

The FY 2019 Department of Community Services adopted budget is \$139.1 million, a \$11.5 million increase from FY 2018. The FY 2019 budget is comprised of 12% General Fund and 88% Other Funds.

Significant increases in Other Funds include \$20.6 million in the Road Fund due the passage of transportation bill HB 2017. A new fund, Burnside Bridge Fund is added due to the passage of HB 4064, allowing the County the use of vehicle registration fees to be used on all County bridges. The funding allows the department to start the National Environmental Protection Act (NEPA) phase on the Earthquake Ready Burnside Bridge project, \$6 million in FY 2019. The NEPA study is expected to last approximately three years.

Other notable budgetary changes include:

- Sellwood Bridge Replacement Fund decreases by \$9.6 million as construction was completed in FY 2017.
- Bridge Fund decreases by \$5 million due the completion of capital projects.
- General Fund \$450,000 reduction due to one-time only funding in FY 2018 not continuing in FY 2019.

FY 2019 includes two new General Fund ongoing program offers:

- Veterinary Assistant – Animal care (91007B) \$83,189
- Elections Voter Access (91010B) \$90,000

The General Fund allocation includes \$599,824 in one-time-only funding. The one-time-only funding is allocated to three program offers. A complete list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	211.00	213.00	213.00	215.00	2.00
Personnel Services	\$22,497,815	\$24,382,306	\$24,703,526	\$26,139,302	\$1,435,776
Contractual Services	45,899,753	38,588,694	43,587,826	54,467,750	10,879,924
Materials & Supplies	3,649,099	4,391,313	4,294,275	4,633,798	339,523
Internal Services	17,364,366	17,603,933	18,350,750	19,605,154	1,254,404
Debt Service	16,551	0	0	16,200	16,200
Capital Outlay	12,685,009	15,907,779	36,641,015	34,281,621	(2,359,394)
Total Costs	\$102,112,593	\$100,874,025	\$127,577,392	\$139,143,825	\$11,566,433

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

Successes and Challenges

The Department of Community Services Divisions have successfully met several significant milestones during FY 2018:

Animal Services – MCAS implemented a new data management system (Shelter Buddy) in August 2017. Due to budgetary constraints and competing program priorities, the Apartment Cat Trap and Return Program was discontinued in January 2018.

Elections – Access to election services is key to successful voter participation in elections. In keeping with this vision, ongoing funding for critical voter engagement functions are creating significant changes in ballot tracking and voter communication; language access and innovation of the Voter Center Express in Gresham; a closer choice of for voter assistance services.

Land Use Planning – Staff continue to implement the Comprehensive Plan with an expected adoption of a consolidated code by the end of FY 2018. State Homeland Security Grant provided funding for a Debris Management Planner to implement plan and increase the County's debris management capabilities. Reinstatement of annual state funding to administer land use planning and compliance in the Columbia River Gorge National Scenic Area.

Transportation – Dedicated state transportation revenue increased through the passage of HB2017 but still does not address the systemic shortfall. These new funds provide for budget increases in the Road Services maintenance program and supports a busy construction schedule planned in the new fiscal year. Started in the current fiscal year, the Road Capital Improvement Plan is on target to be completed in FY 2019 and will provide an in depth review of existing conditions, improvement needs, preliminary project development and cost estimates. The completed plan update will be used to augment policy documents to determine best practices in ranking and prioritizing projects.

Infrastructure financing continues to be the most significant challenge still facing the Transportation Division. The Division is actively in looking for ways to fund much needed improvement to the County's system of roads and bridges.

Diversity and Equity

Department leadership continues efforts to diversify its workforce and institutionalize equity in the delivery of 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. These efforts have resulted in the successful employment of both men and women in nontraditional classifications, i. e., more men in office support and customer service positions and women in engineering and mechanic positions.

We continue to capitalize on our application of the Equity and Empowerment Lens in all business operations and services throughout our Department. This objective is met and supported through the institutionalization of equity reviews for new and current program activities within our specific work areas. Community involvement in our public meetings, Citizen Advisory Committees and Planning Commission include a broad spectrum of voices to help guide program planning and implementation. We foster inclusion, diversity and equity in our recruitment strategies; service delivery (Voter Center Express);

Transportation contracting outreach efforts with OAME and Metro; Gender diversity apprentice program in the trades; customized trainings developed in partnership with County Talent and Development and Equity training for Planning Commission. We maintain our Department representation on the County Equity Council and encourage staff participation in the varied county employee resource groups.

Budget by Division

Division Name	FY 2019 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$2,587,303	\$2,295,504	\$4,882,807	28.00
Animal Services	7,598,957	2,890,417	10,489,374	60.00
Elections	4,777,408	0	4,777,408	12.00
Land Use Planning	2,033,076	35,000	2,068,076	12.00
Transportation	<u>100,000</u>	<u>122,892,293</u>	<u>122,992,293</u>	<u>103.00</u>
Total Community Services	\$17,096,744	\$128,113,214	\$145,209,958	215.00

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

Director's Office

This Division comprises three groups: the Director's Office, Human Resources, and Business Services.

- The Director's Office leads, manages, and oversees both mandated and non-mandated Department services, including employee safety programs, state local budget law and federal, state, county and department regulations covering compensation, disciplinary action and work schedules. It represents the Chair and Board of Commissioners in its administration of the Department of Community Services (DCS) and provides leadership, management, and executive direction to department programs and services. DCS remains focused on providing cost efficient, quality services that offer good value to County residents while providing a safe work environment for staff and the public. Assuring accessibility, equity, transparency, and accountability is deeply embedded in all of the work we do to provide health, public safety, and social justice to our communities.
- Human Resources provides direct support to division managers and to current and prospective employees, including recruitment and selection services and performance management and consultative services regarding a range of management and employee/labor relations issues.
- Business Services manages the financial and administrative functions of the department's operating programs. This unit performs essential GIS and asset management and administrative support operations for DCS programs and provides common interpretations of county policy and procedure.

Significant Changes

The DCS divisions have a shared mission to preserve harmony between natural and built environments, keep people and pets safe, and ensure every voice is heard. The department is also united by six major goal areas (boundary spanning, innovation, collaboration and partnerships, service excellence, workforce development, and operational efficiency and effectiveness) that help drive our allocation and preservation of resources and inform requests for new resources.

Our Updated FY 2018 Strategic Plan identified objectives, strategies, actions, and metrics to measure progress towards achieving these goals and focused the department's efforts on two goal areas: service excellence and boundary spanning. We will focus on two new goal areas in FY 2019.

Animal Services

- Multnomah County Animal Services (MCAS) protects the health, safety, and welfare of pets and people in Multnomah County. MCAS is the only open-admission shelter in the County and provides services 365 days each year. The division is organized into three programs/work units:
- Animal Care provides humane shelter, veterinary care, behavioral evaluation, and enrichment for homeless animals that are served by MCAS. Services include health examinations, vaccinations, spay/neuter surgery, general surgical interventions, micro-chipping, behavioral assessment/evaluation, daily enrichment and socialization, community information and referral, adoption and counseling, and foster care placement/coordination.
- Client Services provides administrative services for MCAS, including: customer care for shelter visitors, phone customers, and e-business transactions; lost/found services and owner reunification; countrywide pet licensing and facility licensing programs; and financial processing of all MCAS transactions.
- Field Services Program (Animal Control) provides 24/7 hour public safety emergency response to calls concerning animals attacking and injuring people and animals; 24-hour emergency animal rescue for injured, sick and abused animals; investigation services for animal bite cases and animal abuse and neglect cases; enforces city, county and state laws; and provides community education and assistance in helping resolve neighborhood animal nuisances. This program serves all cities and unincorporated areas in Multnomah County.

Significant Changes

- MCAS implemented a new data management system (Shelter Buddy) in August 2017.
- Due to budgetary restructuring, the Apartment Cat Trap (ACT) Program that provided Trap/Neuter/Release (TNR) services for feral cats was discontinued January 2018.

Elections

The Elections Division strives to uphold its reputation for transparent, accurate, accessible, and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process. The Elections Division conducts all local, city, county, state, and federal elections for the citizens of all political districts within Multnomah County. The division conducts many types of elections from Water District Commissioner to President of the United States, including votes on ballot measures and elected offices from the local to federal levels.

Conducting elections involves registering voters, maintaining the statewide voter registration and election management database, maintaining address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and 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. During major elections, the division employs as many as 260 temporary workers.

The Elections Division also conducts Voter Education and Outreach as part of its core services. The program works to identify and remove barriers to voter participation in under-served communities through engagement, education and outreach.

Significant Changes

Access to election services is key to successfully participating in elections. Elections Voter Access (91010B) provides ongoing funding for critical voter engagement functions.

- The ballot tracking and voter communication service increases voter engagement with the process, accuracy of ballot delivery and return, and provides greater access to voting.
- The language access program provides information about each election in English plus the five most common languages spoken in homes in the county.
- The Voting Center Express in Gresham provides a closer option for voter services and assistance for more than 165,000 Multnomah County voters in East County.
- Ongoing funding for operational support of secure, well-maintained official ballot drop sites placed strategically throughout the county will increase access and encourage voter participation.
- The Voter Education and Outreach (VEO) program identifies and removes barriers to voting in underserved communities with engagement, education and outreach. The VEO receives program guidance through outreach, community partnerships and results from voter input and mapping voter behavior and demographics. VEO efforts continue to make strides with limited staffing; building a foundation through community relationships in FY 2016, educational resources in 6 languages in FY 2017 and opening the Voting Center Express in FY 2018.

Land Use Planning

The Land Use Planning Division is responsible for Land Use Planning, Code Compliance, and implementing the Solid Waste Licensing program for unincorporated areas of Multnomah 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.
- Code Compliance ensures compliance with land use and transportation right-of-way rules. It is largely complaint driven, emphasizing hands-on work with property owners to achieve voluntary compliance.
- 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

The Multnomah County Comprehensive plan was adopted in FY 2017, which guides future development in unincorporated areas. Staff continue to implement the comprehensive plan including the development of a consolidated code which is expected to be adopted by the end of the FY 2018.

- State Homeland Security Grant provided funding to implement the County's Disaster Debris Management Plan. Training exercises and creation of operational procedures have improved the County's debris management capability.
- Reinstatement of \$35,000 in annual state funding to administer land use planning and compliance in the Columbia River Gorge National Scenic Area.

Transportation

The Transportation Division comprises Bridges, Roads, the County Surveyor, Planning and Development, and Water Quality.

- Bridges and Roads operate the four movable downtown bridges and maintain, preserve, and improve the safety of the County's six Willamette River Bridges and approximately 275 miles of roads outside the Cities of Portland and Gresham. These programs also perform planning, engineering, and construction management for capital projects, respond to emergencies, and perform preventative maintenance tasks such as maintaining traffic signs, road striping, signals, and storm drainage systems.
- The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys.
- Water Quality coordinates the county-wide responses to federal and state clean water regulations in an effort to preserve local water quality.
- Planning and Development develops strategies to improve all modes of transportation in the county. This program assesses the transportation impacts of development within the county, reviews applications for the use of county right-of-way permits, prepares the Capital Improvement Plan, and secures funding for capital projects.

Significant Changes

Construction of the Sellwood Bridge Replacement was completed in FY 2017. The Burnside Bridge will undergo an environmental impact study starting in FY 2019 for the National Environmental Policy Act (NEPA). Road Fund revenue has increased as a result of HB2017. Even with the new revenue, funding does not keep up with system needs. As a result of the increased revenue, we anticipate a significant increase in our pavement maintenance program.

The Transportation Division has an aggressive construction schedule planned for FY 2019. The Newberry Road Slide Repair and East county road projects on NE Sandy Boulevard, Stark Street, and NE Arata Road are planned to be completed. Further, work will continue on the Burnside Maintenance Project, Earthquake Ready Burnside Study, NW Cornelius Pass Road Project, NE 238th Avenue Project between NE Halsey Street and NE Glisan Street, and a culvert replacement on SE Cochran Road in the City of Troutdale.

Road Capital Improvement Plan Update (91018B) is a one-time-only request of \$200,000 to complete a comprehensive update of the Multnomah County Capital Improvement Plan (CIP) that was initiated in FY 2018. This update will provide an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates. The update will also use updated policy documents and best practices to rank and prioritize projects.

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 2019 General Fund	Other Funds	Total Cost	FTE
Director's Office					
91000	Director's Office	\$1,341,451	\$75,050	\$1,416,501	6.00
91001	Human Resources	725,384	0	725,384	5.00
91002	Business Services	520,468	2,220,454	2,740,922	17.00
Animal Services					
91005	Animal Services Client Services	1,789,600	1,724,000	3,513,600	17.00
91006	Animal Services Field Services	1,779,920	9,500	1,789,420	14.00
91007A	Animal Services Animal Care	3,946,248	1,156,917	5,103,165	28.00
91007B	Veterinary Assistant--Animal Care	83,189	0	83,189	1.00
Elections					
91010A	Elections	4,687,408	0	4,687,408	12.00
91010B	Elections Voter Access	90,000	0	90,000	0.00
Land Use Planning					
91021	Land Use Planning	2,033,076	35,000	2,068,076	12.00
Transportation					
91012	County Surveyor's Office	0	3,975,000	3,975,000	10.00
91013A	Road Services	100,000	14,655,465	14,755,465	54.00
91014	Levee Ready Columbia	0	149,824	149,824	1.00
91015	Bridge Services	0	10,230,775	10,230,775	38.00
91018A	Transportation Capital	0	53,679,929	53,679,929	0.00
91018B	Road Capital Improvement Plan Update (yr 2 of 2)	0	200,000	200,000	0.00
91024	City Supplemental Payments	0	40,001,300	40,001,300	0.00
Total Community Services		\$17,096,744	\$128,113,214	\$145,209,958	215.00

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$905,536	\$68,390	\$954,553	\$68,501
Contractual Services	\$30,000	\$0	\$55,000	\$0
Materials & Supplies	\$39,500	\$0	\$40,000	\$0
Internal Services	\$257,120	\$0	\$291,898	\$6,549
Total GF/non-GF	\$1,232,156	\$68,390	\$1,341,451	\$75,050
Program Total:	\$1,300,546		\$1,416,501	
Program FTE	5.00	1.00	5.00	1.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$5,110	\$0
Intergovernmental	\$0	\$0	\$0	\$75,050
Other / Miscellaneous	\$815,000	\$0	\$1,385,502	\$0
Total Revenue	\$815,000	\$0	\$1,390,612	\$75,050

Explanation of Revenues

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and Transportation Fund.

Significant Program Changes

Last Year this program was: FY 2018: 91000A Director's Office

Department indirect revenues which is identified in Other/Miscellaneous Revenue at \$1,385,502 provides additional funding to meet department budget priorities. Department indirect is a formula calculated by Central Finance to recover the administrative costs associated with the Director's Office. Director's Office includes Department Human Resources and Business Services.

Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 91000-19 , 91002-19

Program Characteristics:
Executive Summary

The Department of Community Services (DCS) Human Resources program provides direct support to Division Managers and to all current and prospective employees. Services provided by the Human Resources program include, but are not limited to, recruitment and selection services, performance management, employee orientation and organizational development, succession planning and consultative services regarding a wide range of management and employee/labor relations issues.

Program Summary

The program provides a broad range of services for both Division Managers and employees regarding human resources and labor relations issues.

- The DCS Human Resources staff consults and advises management and employees on interpreting and applying the county's human resources performance planning, personnel rules, policies and procedures, collective bargaining and labor agreements and other applicable laws and regulations governing public sector employment.
- The unit provides DCS managers with additional support in the form of recruitment and retention services, performance management consultation, discipline and grievance processing and dispute resolution.
- The team provides recruitment and selection services, facilitates the department's Family Medical Leave Act (FMLA) and Oregon Family Leave Act (OFLA) requirements, maintains its personnel records and provides an essential liaison relationship with the county's Central Human Resources and Labor Relations staff.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Average days to fill recruitment	57	60	37	35
Outcome	Percent of new (within 30 days) employee satisfaction with orientation	100%	100%	100%	100%

Performance Measures Descriptions

The goal for average days to fill recruitment from requisition receipt to job offer accepted from candidate is 35 days (the industry standard in 81 days). New employee satisfaction with our orientation process for the department, division and work section measures our success in acclimatizing new employees to the workplace during the critical first month.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$505,187	\$0	\$725,384	\$0
Total GF/non-GF	\$505,187	\$0	\$725,384	\$0
Program Total:	\$505,187		\$725,384	
Program FTE	4.00	0.00	5.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds and Department indirect revenue.

Significant Program Changes

Last Year this program was: FY 2018: 91001 Human Resources

DCS Human Resources staffing will increase by one (1.00) full time equivalent position to meet program demands of the Divisions supported.

Department: Community Services

Program Contact: Tom Hansell

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 91000-19, 91001-19

Program Characteristics:
Executive Summary

The Department of Community Services Business Services program provides administrative, financial and business support for the department. Services include development, management and administration of the department's annual budget; GIS and asset management; grants management; accounts receivable; accounts payable; payroll; contracts; and purchasing. Staff members serve as liaisons between the department and internal service providers such as Department of County Assets, County Finance and the Central Budget Office.

Program Summary

The program supports the work of the Department of Community Services by providing: GIS and asset management; budget development, management and reporting; contracting and procurement; accounts payable and receivable; payroll; grant accounting; administrative support; and implementation of, and compliance with, all county, state and federal fiscal policies and procedures related to the business of this department.

Business Services personnel work across the county with other departments and agencies and function as liaison staff between the department and internal service providers such as County Finance, the Central Budget Office, and the Department of County Assets.

Business Services also manages two county special districts: Dunthorpe-Riverdale Sanitary Sewer District and the Mid-County Street Lighting Service District.

Business Services provides responsible leadership and sound budgetary and financial management and delivers results that are consistent with Department and County priorities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total Dollars Spent by DCS	\$102M	\$134M	\$103M	\$150M
Outcome	Percentage of Invoices Paid on Time	75%	90%	80%	90%

Performance Measures Descriptions

Total dollars spent by DCS provides a general measurement of activity level of Business Services. The fluctuations in dollar values from year to year are primarily a function of Transportation capital projects. Invoices paid on time is the percentage of invoices paid within 30 days of the invoice date, which measures the effectiveness of the accounts payable process to issue timely payment to our vendors.

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)
County Administrative Policies and Procedures
Oregon Budget Law

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$483,119	\$1,439,707	\$511,488	\$1,673,421
Contractual Services	\$5,000	\$21,000	\$5,000	\$40,000
Materials & Supplies	\$4,150	\$33,180	\$3,980	\$34,460
Internal Services	\$38,873	\$359,264	\$0	\$472,573
Total GF/non-GF	\$531,142	\$1,853,151	\$520,468	\$2,220,454
Program Total:	\$2,384,293		\$2,740,922	
Program FTE	4.00	13.00	3.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$81,114	\$0	\$162,288	\$0
Intergovernmental	\$0	\$1,414,032	\$0	\$1,664,368
Other / Miscellaneous	\$11,000	\$181,900	\$0	\$199,100
Beginning Working Capital	\$0	\$250,609	\$0	\$276,986
Service Charges	\$0	\$75,000	\$0	\$80,000
Total Revenue	\$92,114	\$1,921,541	\$162,288	\$2,220,454

Explanation of Revenues

Funding for the Business Services program comes from the dedicated Transportation Funds (gas tax), Public Land Corner Preservation Fund, County General Fund and the two County Service Districts. Business Service personnel costs are assigned to the fund where they provide the greatest level of support.

Significant Program Changes

Last Year this program was: FY 2018: 91002 Business Services

No significant changes in this program offer.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,459,869	\$0	\$1,571,216	\$0
Contractual Services	\$25,000	\$28,000	\$52,000	\$16,000
Materials & Supplies	\$81,800	\$0	\$50,900	\$0
Internal Services	\$134,691	\$0	\$115,484	\$0
Cash Transfers	\$0	\$1,948,000	\$0	\$1,708,000
Total GF/non-GF	\$1,701,360	\$1,976,000	\$1,789,600	\$1,724,000
Program Total:	\$3,677,360		\$3,513,600	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,956,000	\$0	\$1,680,500
Other / Miscellaneous	\$0	\$20,000	\$19,200	\$35,000
Financing Sources	\$1,948,000	\$0	\$1,708,000	\$0
Service Charges	\$0	\$0	\$0	\$8,500
Total Revenue	\$1,948,000	\$1,976,000	\$1,727,200	\$1,724,000

Explanation of Revenues

Estimated licenses issued: 50,000 and Animal Facilities - 150. Estimated Animal Adoptions: 2,300.

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above plus fees collected for notices of infractions.

Significant Program Changes

Last Year this program was: FY 2018: 91005 Animal Services Client Services

There are not any significant program changes to this program offer.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91005-19, 91007A-19, 91007B-19
Program Characteristics:

Executive Summary

The Animal Services Field Services program provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people and animals; 24-hour emergency animal rescue for injured, sick and abused animals; investigation services for animal bite cases and animal abuse and neglect cases; enforces city, county and state laws; and provides community education and assistance in helping resolve neighborhood animal nuisances. Service is provided to the community seven days a week. This program serves all cities and unincorporated areas in Multnomah County.

Program Summary

The Animal Services Field Services program delivers the following services:

- Emergency public safety protection, which involves responding to calls on dangerous dog attacks that have injured people and other animals.
- Emergency animal rescue, which involves responding to and rescuing injured, sick, abused and neglected animals.
- Public health protection, which involves investigating reports of animal bites, quarantining animals for rabies and enforcing state rabies laws.
- Animal welfare protection, which involves investigating cases of animal neglect, abuse and abandonment, investigating reports of dog fighting and ensuring humane standards of animal care in licensed animal facilities. This unit also works collaboratively with law enforcement agencies and District Attorney on criminal cases involving animals.
- Neighborhood livability promotion, which involves assisting the public in resolving neighborhood nuisances involving animals, regulating potentially dangerous dog ownership, and impounding stray animals.
- Community education, which involves promoting responsible pet ownership and enforcing city, county, and state laws involving animals.
- Managing the administrative hearings process to resolve ordinance violations.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Calls Responded to by Officers	N/A	N/A	4,200	8,000
Outcome	Citations Issued in Response to Calls	N/A	N/A	140	280

Performance Measures Descriptions

We chose new measures for FY2019 because we recently implemented a new data management system. Number of Calls Responded to by Officers reflects complaints received by dispatch that officers are able to attend to (i.e. correct location information). This includes finalized calls and calls that are still being worked by an officer. Citations Issued in Response to Calls reflects enforcement citations by officers in the field. It does not include citations for pet license noncompliance.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services 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	2018	2018	2019	2019
Personnel	\$1,276,195	\$0	\$1,303,287	\$0
Contractual Services	\$96,854	\$0	\$165,000	\$0
Materials & Supplies	\$62,200	\$0	\$39,700	\$0
Internal Services	\$222,936	\$0	\$271,933	\$0
Cash Transfers	\$0	\$0	\$0	\$9,500
Total GF/non-GF	\$1,658,185	\$0	\$1,779,920	\$9,500
Program Total:	\$1,658,185		\$1,789,420	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$4,500
Other / Miscellaneous	\$0	\$0	\$0	\$5,000
Financing Sources	\$0	\$0	\$9,500	\$0
Total Revenue	\$0	\$0	\$9,500	\$9,500

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2018: 91006 Animal Services Field Services

Field Services has no significant changes in this program offer.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,428,518	\$208,418	\$2,531,869	\$131,325
Contractual Services	\$119,500	\$407,955	\$18,500	\$464,623
Materials & Supplies	\$184,443	\$147,000	\$278,868	\$42,200
Internal Services	\$1,117,584	\$0	\$1,117,011	\$0
Cash Transfers	\$0	\$129,000	\$0	\$285,000
Unappropriated & Contingency	\$0	\$86,200	\$0	\$233,769
Total GF/non-GF	\$3,850,045	\$978,573	\$3,946,248	\$1,156,917
Program Total:	\$4,828,618		\$5,103,165	
Program FTE	26.00	1.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$154,000	\$0	\$310,000
Other / Miscellaneous	\$0	\$272,500	\$0	\$122,500
Financing Sources	\$129,000	\$0	\$285,000	\$250,000
Beginning Working Capital	\$0	\$552,073	\$0	\$474,417
Total Revenue	\$129,000	\$978,573	\$285,000	\$1,156,917

Explanation of Revenues

The Animal Care program continues to leverage donation funds to support efforts to increase the Live Release rate.

Revenues budgeted in this Program Offer are a combination of General Fund, private donations and grants budgeted in the Animal Control Fund (1508). Beginning Working Capital represents donation funds carried over from the previous fiscal year.

Significant Program Changes

Last Year this program was: FY 2018: 91007A Animal Services Animal Care

The program will begin a Facility Master Plan to explore the replacement or renovation of the existing shelter this year. Funding to support the Master Plan are supported through the Animal Control Capital Donation Fund (Shelter of Dreams Account/Dedicated Revenue). \$250,000 from the sale proceeds of County land in Troutdale will be transferred to support initial planning for the future capital needs of the Animal Shelter.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$70,689	\$0
Materials & Supplies	\$0	\$0	\$12,500	\$0
Total GF/non-GF	\$0	\$0	\$83,189	\$0
Program Total:	\$0		\$83,189	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was:

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	2018	2018	2019	2019
Personnel	\$1,669,044	\$0	\$1,813,942	\$0
Contractual Services	\$402,038	\$0	\$404,715	\$0
Materials & Supplies	\$1,241,870	\$0	\$1,431,202	\$0
Internal Services	\$964,528	\$0	\$1,037,549	\$0
Total GF/non-GF	\$4,277,480	\$0	\$4,687,408	\$0
Program Total:	\$4,277,480		\$4,687,408	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Intergovernmental	\$75,000	\$0	\$75,000	\$0
Other / Miscellaneous	\$0	\$0	\$20,000	\$0
Service Charges	\$982,146	\$0	\$1,239,178	\$0
Total Revenue	\$1,057,146	\$0	\$1,334,178	\$0

Explanation of Revenues

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

Two smaller special elections are included in the FY 2018 budget at \$350,000 each. The May Special District Election is also in the budget at \$583,045. Budget amounts for all these special elections are calculated at 100% reimbursement. Reimbursement for the general election in November 2018 is budgeted at 3%, or \$25,824.

Significant Program Changes

Last Year this program was: FY 2018: 91010A Elections

Department: Community Services
Program Offer Type: Existing Operating Program

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Elections Division conducts all elections for citizens in Multnomah County. Increasingly, to provide adequate services it also includes the provision of equitable services & access for diverse populations. Program #91010B-19 ensures & increases access through ballot tracking & voter communication service, providing voter information & services in multiple languages, maintaining service to citizens in East County at the Voting Center Express and operational support for 24-hour ballot drop sites.

Program Summary

The ballot tracking and voter communication service notify voters as their ballot makes its way through the election process. A voter is notified when a ballot has been mailed out to them when the Elections Division then receives that voted ballot and lastly when the voter's signature has been verified and the ballot will be counted. This increased communication with voters increases voter engagement with the process, increases the accuracy of ballot delivery, return, and provides greater access to voting.

Language Access through voter information and services in languages other than English: In response to increased demand, identified need and the desire to meet the goals of Language and Cultural Access Policy, information about each election is provided in English plus 5 most common languages spoken in homes in the county. Information is translated for the elections website, the voters' pamphlet, in press releases and on social media. Basic information about voting and elections is provided in print and on the elections website in 10 languages. Assistance is provided to voters in person and over the phone via bilingual permanent or on-call elections staff & interpretation services.

Voting Center Express in Gresham: This additional service location provides a closer choice for voter services and assistance for more than 165,000 Multnomah County voters. At the voting center, citizens can replace a lost or damaged ballot, update their voter registration information, get assistance voting if they have a disability, or get assistance in a language other than English. In its pilot election (January 2018), 449 voters used the more convenient service center allowing them to become successful voters. The Voter Access Program offer supports staffing and materials to open the Voting Center Express for 15 days before each election day.

Operational support for official 24-hour ballot drop sites: There is also an ongoing need for funds to provide traffic control, security and variable message signs for the 8 official 24-hour ballot drop sites. Increasingly voters are returning their ballots later in the election period and via 24-hour and library location drop sites (54% in November 2016). Secure, well-maintained official ballot drop sites placed strategically throughout the county increase access & encourage voter participation.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Voters using Voting Center Express in Gresham	New	New	New	675
Outcome	Assistance to voters in languages other than English	New	New	New	75

Performance Measures Descriptions

The performance measures for FY19 reflect an estimate for the November 2018 Gubernatorial Election.

Legal / Contractual Obligation

There are currently no firm legal or contractual obligations to undertake ballot tracking or the Voting Center Express. There continues to be significant growth in language communities other than English that continues to be the topic of study and interest at the state and local level. The work of the Language Access program helps prepare Multnomah County to meet any possible future legal requirements should the mandatory thresholds change in Oregon and as language communities continue to increase in Multnomah County. Security and access to drop sites are required by the Oregon Vote by Mail Manual.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$30,000	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Total GF/non-GF	\$0	\$0	\$90,000	\$0
Program Total:	\$0		\$90,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

There are no revenues associated with this program offer.

Significant Program Changes

Last Year this program was:

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	2018	2018	2019	2019
Personnel	\$38,666	\$1,224,595	\$0	\$1,310,260
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$53,860	\$0	\$45,050
Internal Services	\$0	\$374,704	\$0	\$416,855
Capital Outlay	\$0	\$60,000	\$0	\$60,000
Unappropriated & Contingency	\$0	\$2,451,841	\$0	\$2,140,835
Total GF/non-GF	\$38,666	\$4,167,000	\$0	\$3,975,000
Program Total:	\$4,205,666		\$3,975,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Indirect for Dept. Admin	\$76,939	\$0	\$113,445	\$0
Other / Miscellaneous	\$0	\$1,130,000	\$0	\$1,100,000
Interest	\$0	\$22,000	\$0	\$35,000
Beginning Working Capital	\$0	\$2,850,000	\$0	\$2,675,000
Service Charges	\$0	\$165,000	\$0	\$165,000
Total Revenue	\$76,939	\$4,167,000	\$113,445	\$3,975,000

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 make up the largest part of our program. This is funded by a fee (currently \$6) charged when 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 116,667 documents recorded at \$6 each - \$700,000, Plats and Surveys submitted for filing/recording - estimated 625 at \$400 each = \$250,000, and Survey support for county roads, estimated \$150,000. (all under "Other/Miscellaneous" above); Plat review and approval - actual cost incurred - estimated \$165,000 ("Service Charges" above).

Significant Program Changes

Last Year this program was: FY 2018: 91012 County Surveyor's Office

No significant changes in County Surveyor's Office

Legal / Contractual Obligation

The Division fulfills its obligation as a road authority under the provisions of ORS 368 and 371, and OAR Division 12. The Federal Highway Administration's Manual on Uniform Traffic Control Devices, Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts, Americans with Disabilities Act (ADA) provide standards under which we must incorporate in our service delivery. State-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming and compliance with Congestion Management/Air Quality requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$6,223,230	\$0	\$6,741,594
Contractual Services	\$0	\$4,005,180	\$0	\$2,467,036
Materials & Supplies	\$0	\$1,783,550	\$0	\$2,022,428
Internal Services	\$120,327	\$2,881,410	\$100,000	\$3,424,407
Total GF/non-GF	\$120,327	\$14,893,370	\$100,000	\$14,655,465
Program Total:	\$15,013,697		\$14,755,465	
Program FTE	0.00	53.00	0.00	54.00

Program Revenues				
Indirect for Dept. Admin	\$403,788	\$0	\$641,322	\$0
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$7,635,242	\$0	\$10,268,427
Taxes	\$0	\$50,000	\$0	\$40,000
Other / Miscellaneous	\$0	\$81,500	\$0	\$156,500
Financing Sources	\$0	\$3,100,000	\$0	\$1,000,000
Interest	\$0	\$110,000	\$0	\$200,000
Beginning Working Capital	\$0	\$3,794,128	\$0	\$2,868,038
Service Charges	\$0	\$52,500	\$0	\$52,500
Total Revenue	\$403,788	\$14,893,370	\$641,322	\$14,655,465

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, federal forest receipts, federal and state grants, developer contributions and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2018: 91013A Road Services

Changes include: additional revenue due to passage of HB2017, and two halftime positions are proposed to support program administration and project delivery.

Legal / Contractual Obligation

County commitments include contractual loan repayment obligations to the project and in-kind services for FY19.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$126,883	\$0	\$133,055
Contractual Services	\$0	\$3,500	\$0	\$2,500
Materials & Supplies	\$0	\$5,500	\$0	\$2,500
Internal Services	\$0	\$11,000	\$0	\$11,769
Total GF/non-GF	\$0	\$146,883	\$0	\$149,824
Program Total:	\$146,883		\$149,824	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$0	\$146,883	\$0	\$0
Total Revenue	\$0	\$146,883	\$0	\$0

Explanation of Revenues

Program supports a transfer loan proceeds from the State of Oregon's, Infrastructure Finance Authority to the Oregon Solutions Columbia River Levee Improvement Project. In FY 2019 all required loan proceeds will be completed. FY 2020 will initiate debt repayment by the Oregon Solutions Columbia River Levee Improvement Project.

Significant Program Changes

Last Year this program was: FY 2018: 91014 Levee Ready Columbia

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	2018	2018	2019	2019
Personnel	\$0	\$5,245,375	\$0	\$5,068,529
Contractual Services	\$0	\$682,551	\$0	\$1,041,000
Materials & Supplies	\$0	\$506,150	\$0	\$535,850
Internal Services	\$0	\$1,480,781	\$0	\$1,755,167
Capital Outlay	\$0	\$125,000	\$0	\$125,000
Debt Service	\$0	\$0	\$0	\$16,200
Cash Transfers	\$0	\$51,551	\$0	\$0
Unappropriated & Contingency	\$0	\$2,544,025	\$0	\$1,689,029
Total GF/non-GF	\$0	\$10,635,433	\$0	\$10,230,775
Program Total:	\$10,635,433		\$10,230,775	
Program FTE	0.00	41.00	0.00	38.00

Program Revenues				
Indirect for Dept. Admin	\$253,159	\$0	\$463,337	\$0
Intergovernmental	\$0	\$6,016,179	\$0	\$6,016,179
Other / Miscellaneous	\$0	\$150,000	\$0	\$300,000
Financing Sources	\$0	\$0	\$0	\$1,025,000
Beginning Working Capital	\$0	\$4,469,254	\$0	\$2,889,596
Total Revenue	\$253,159	\$10,635,433	\$463,337	\$10,230,775

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 program budget drops approximately \$1.5 Million as this dedicated revenue draws down the unappropriated fund balance to support current bridge capital projects schedule in FY 2018 (see Program Offer 91018-18 - Transportation Capital).

Significant Program Changes

Last Year this program was: FY 2018: 91015 Bridge Services

The Bridge Services program supplied the majority of the county labor for the Sellwood Bridge Replacement. With the project substantially complete, labor needs and associated revenue to the program are minimal and FY19 reflects a decrease in 3 FTE.

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013-18 , 91015-18
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 (TCIP) 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 transportation infrastructure assets such as roads and bridges. This program represents the 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 relies upon Bridge Engineering and Roadway Engineering programs to provide county labor and to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the TCIP to match available funds. This program is approved by the Board of County Commissioners. Transportation staff pursues outside sources of funding through grants and collaborative agreements for these projects. The county's transportation infrastructure assets are valued in excess of \$1.8 billion dollars, thus we deem it very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure which requires continual maintenance.

Recent TCIP updates include equity and health criteria for rating and ranking roadway, bike, pedestrian, culvert and bridge projects. The major bridge transportation capital projects included are the Burnside Bridge Maintenance and the Morrison Bridge Paint. 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. West County projects include safety improvements on Cornelius Pass Road and slide repair on Newberry Road. Also included are fish passage and culvert projects on Beaver Creek at Cochran Road, and Dairy Creek at Reeder Road.

Construction of the Sellwood Bridge Replacement was substantially completed in FY 2017.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Dollar value of capital improvements	\$59,888,672	\$50,923,781	\$37,053,076	49,232,937
Outcome	Percent of project costs covered by grants	n/a	n/a	n/a	80%

Performance Measures Descriptions

Dollar value of capital improvements includes all county funds spent, regardless of source. The percentage of project costs covered grants looks at total cost of the project and percentage of funds that is covered by grants. This reflects the leveraging of county funds for grant dollars to build capital projects.

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	2018	2018	2019	2019
Contractual Services	\$0	\$2,981,440	\$0	\$9,370,076
Internal Services	\$0	\$10,062,982	\$0	\$10,213,232
Capital Outlay	\$0	\$36,106,015	\$0	\$34,096,621
Total GF/non-GF	\$0	\$49,150,437	\$0	\$53,679,929
Program Total:	\$49,150,437		\$53,679,929	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$12,000,000	\$0	\$11,500,000
Intergovernmental	\$0	\$18,528,325	\$0	\$27,986,824
Financing Sources	\$0	\$250,000	\$0	\$3,500,000
Interest	\$0	\$1,500	\$0	\$102,400
Beginning Working Capital	\$0	\$18,370,612	\$0	\$14,090,705
Total Revenue	\$0	\$49,150,437	\$0	\$57,179,929

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 (such as state gas tax, vehicle registration fees, and weight/mile tax), county gasoline tax, county vehicle registration fees, permits, development charges, state and federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2018: 91018A Transportation Capital

Passage of House Bill 4064 allows the county the use of county vehicle registration fees to be used on all county bridges. The new funding allows Transportation to start the National Environmental Protection Act (NEPA) phase on the Earthquake Ready Burnside Bridge project. NEPA is expected to last approximately three (3) years.

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91018-18
Program Characteristics: One-Time-Only Request

Executive Summary

The Road Capital Improvement Plan (RCIP) identifies and prioritizes the County's transportation system needs. A major update began in FY18 to identify transportation capital priorities, and will result in a complete look at the County's transportation network needs to address safety, multimodal access, fish passage, stormwater, pavement condition and slide hazards. Currently, 240 miles of roads under County jurisdiction are not covered by the RCIP. The last major RCIP update was completed in 2002.

Program Summary

This program offer is for a comprehensive update of the Multnomah County Road Capital Improvement Plan (RCIP). This update will provide an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates. The update will also use updated policy documents and best practices to rank and prioritize projects.

The RCIP is the key document that identifies and prioritizes the needs of the county's transportation system. The Plan component includes projects that will improve safety and operations of all traffic modes (motor vehicle, transit, pedestrian and bicycle), to provide adequate drainage network to storm water and to improve county's fish passage culvert needs. In addition to projects, the RCIP contains project prioritization policies that guide the county's transportation capital funding strategies for federal, state and local funds.

The last major RCIP update was completed in 2002. Currently only 34 miles of the 274 miles of road under Multnomah County jurisdiction are included in the RCIP (approximately 12%). That leaves 240 miles of roads not covered by the RCIP. The County does not currently have complete information on the condition, needs, deficiencies, and liabilities related to the County road system. The RCIP builds on the recent adoption of the county's Transportation System Plan (TSP) and Comprehensive Land Use Plan in 2016 and updates a key implementation document for the policies established in the TSP.

The total cost of this project is \$1.2 Million and will span FY 2018 and FY 2019 to complete. The Road Fund will pay half of the estimated cost of the plan.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of public workshops and stakeholder interviews completed.	n/a	5	16	13
Outcome	Percent of assets evaluated in Phase 1 of evaluations for FY18.	n/a	60%	60%	100%

Performance Measures Descriptions

The number of public workshops and stakeholder interviews ensures that external input is received to inform the RCIP. The percent of assets evaluated reflects the progress of the RCIP process as the road needs are inventoried and evaluated. The goal is to have inventoried and evaluated 100% of the transportation assets at the completion of the project.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$0	\$400,000	\$0	\$200,000
Total GF/non-GF	\$0	\$400,000	\$0	\$200,000
Program Total:	\$400,000		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Video lottery funds will support this program offer for two fiscal years. In FY 2018 \$400,000 will support the plan update and \$200,000 needed in FY 2019 to complete project.

Significant Program Changes

Last Year this program was: FY 2018: 91018B Road Capital Improvement Plan Update

Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets Statewide Planning Goals, including enacting and 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, 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	2018	2018	2019	2019
Personnel	\$1,340,794	\$60,000	\$1,500,189	\$0
Contractual Services	\$81,800	\$0	\$78,000	\$35,000
Materials & Supplies	\$51,072	\$0	\$84,160	\$0
Internal Services	\$324,550	\$0	\$370,727	\$0
Total GF/non-GF	\$1,798,216	\$60,000	\$2,033,076	\$35,000
Program Total:	\$1,858,216		\$2,068,076	
Program FTE	11.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$170,000	\$0	\$210,000	\$0
Intergovernmental	\$13,100	\$60,000	\$13,100	\$35,000
Taxes	\$6,000	\$0	\$0	\$0
Total Revenue	\$189,100	\$60,000	\$223,100	\$35,000

Explanation of Revenues

Fees are set and collected for land use permits. We estimate \$223,100 in revenues from land use permits and waste franchise fees in FY 2018. Metro provides additional support of \$13,100 to assist with administration of the rural waste hauler program. LUP receives \$35,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area.

Significant Program Changes

Last Year this program was: FY 2018: 91021A Land Use Planning

The program continues to implement the revised comprehensive plan through the development and implementation of land use code. The 1.00 FTE increase is the result of a reorganization of an Office Assistant position which directly supports the LUP program, previously assigned to Business Services.

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	2018	2018	2019	2019
Contractual Services	\$0	\$34,296,008	\$0	\$40,001,300
Total GF/non-GF	\$0	\$34,296,008	\$0	\$40,001,300
Program Total:	\$34,296,008		\$40,001,300	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$27,296,008	\$0	\$33,001,300
Taxes	\$0	\$7,000,000	\$0	\$7,000,000
Total Revenue	\$0	\$34,296,008	\$0	\$40,001,300

Explanation of Revenues

Monies transferred to the cities originate from State Highway Money and County Gas Tax received by Multnomah County. Supplement payment increase in FY 2019 is due to passage of HB 2017 which increased revenues for the State Highway Fund. These additional revenues coming to Multnomah County is transferred through a pass-through payment to the cities under prescribed revenue sharing formulas.

Significant Program Changes

Last Year this program was: FY 2018: 91024 City Supplemental Payments

The passage of HB 2017 resulted in increased transportation funding which is represented in the FY 2019 supplemental payments.