

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	\$316,441	\$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	\$515,163	\$0
Program Total:	\$640,133		\$515,163	
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	\$361,161	\$0
Materials & Supplies	\$2,500	\$0	\$1,000	\$0
Total GF/non-GF	\$300,953	\$0	\$362,161	\$0
Program Total:	\$300,953		\$362,161	
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.

Department: Community Services **Program Contact:** Gerald Elliott
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs: 91000, 91001, 91011, 91017, 91018
Program Characteristics: In Target

Executive Summary

This work unit manages the business services function of DCS and provides direct support to the Department Director.

Program Summary

This work unit manages the financial and administrative functions of the operating programs within the Department of Community Services. These operating areas include Animal Services, Elections, Survey, Maintenance, Road and Bridge Services, Land Use and Transportation Planning and the Ombudsman. It directly supervises Budget and Operations Support which performs the following functions: records management, contract administration, grant accounting, cost accounting, accounts payable and receivables, warehouse operations, payroll and personnel maintenance, preparation of legal records for litigation, in addition to the reception and clerical functions typically associated with these positions. This unit performs the essential administrative support operations of the various DCS programs while providing common interpretations of County policy and procedure through its administrative and fiscal services. This allows other program areas to remain focused on delivering their core program services.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total Dollars Spent by DCS	\$176M	\$216M	\$140M	\$196M
Outcome	Percentage of Invoices Paid on Time	89%	90%	90%	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 and measures the effectiveness of the accounts payable process.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$293,292	\$0	\$291,054	\$0
Materials & Supplies	\$660	\$0	\$660	\$0
Total GF/non-GF	\$293,952	\$0	\$291,714	\$0
Program Total:	\$293,952		\$291,714	
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

Department: Community Services **Program Contact:** Kim Peoples
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Ombudsman conducts independent, impartial review of complaints received against administrative acts of the department and may recommend appropriate changes to promote equitable and transparent delivery of county services. The Ombudsman provides guidance and referral options to complainants on complaint resolution processes. As an Equity Lens Facilitator the Ombudsman can assist Departments with institutionalizing equity assessments of programs, policies and procedures to identify service delivery barriers which may lead to social or environmental injustice.

Program Summary

This program offer expands the scope of the Ombudsman to avail Ombudsman and Equity Lens Facilitation services to all County Departments. The Ombudsman is an advocate for equitable and transparent government through investigation of citizen complaints and upon substantive findings from the investigative process make corrective policy or procedural recommendations to Department leadership. In advance of a specific case investigation, the Ombudsman, using complaint tracking methods can identify potential trends in customer service complaints and can recommend policy revisions or process improvements that may preempt customer service issues later. As an Equity Lens Facilitator, program assessments utilizing the Equity Lens provides a level of quality control for program service delivery.

Performance Measures					
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of complaint cases investigated	0	5	1	5
Outcome	Percent of complaint cases investigated resulting in a policy or procedure revision recommendation	0	50%	50%	50%
Output	Number of initiative, policy, or procedures reviewed through an equity lens assessment	0	3	3	5
Efficiency	Complaint cases investigated and report / recommendation issued within 15 days	0	100%	100%	100%

Performance Measures Descriptions

Complaint Investigations (Output) - The number of complaint cases referred to the Ombudsman for investigation.
Complaint Investigations (Outcome) - The percent of complaint cases referred to the Ombudsman for investigation that result in a specific recommendation for a change to a policy or procedure.
Equity Lens Assessments (Outcome) - Number of Equity Lens Assessments of service delivery, policy or procedural issues the Ombudsman will either conduct and/or assist with to meet an identified program goal.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$116,225	\$0
Contractual Services	\$0	\$0	\$4,000	\$0
Materials & Supplies	\$0	\$0	\$4,000	\$0
Total GF/non-GF	\$0	\$0	\$124,225	\$0
Program Total:	\$0		\$124,225	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Ombudsman program was funded as a one time only program in the Department of Community Services to serve the Divisions of the Department. The program is fully implemented. Due to limited utilization for the services of the Ombudsman in DCS the program was expanded to include Equity Lens facilitation support to the Department as well as other County departments. Subsequently, other County departments are either planning or currently utilizing the services of the Ombudsman.

Department: Community Services **Program Contact:** Mike Oswald
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91006, 91007
Program Characteristics: In Target

Executive Summary

The Client Services and Community Outreach program provides customer service for shelter visitors and phone customers, and provides community-focused programs. Key service areas include: staffing the Division's call center; managing the County-wide pet licensing program; supervision of over 250 active volunteers; web and social media engagement, Community Advisory Committee, and spay-neuter services for low income cat owners through the ACT Program (Apartment Cat Team). The program processes approximately \$1.8 million annually in revenue.

Program Summary

The Client Support and Community Outreach program delivers the following services: 1) Phone services provide information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed four days a week, providing 30 hours of service each week; 2) Visitor services assist the 90,000 walk-in customers that visit the shelter each year processing all transactions for animal intake, animal adoptions, lost and found reports, calls for field services, owners reclaiming animals, pet licensing, and general information and referral; 3) Pet licensing services process all pet licensing and animal facility licensing, including license sales and renewals through the mail, license sales by business partners in the community, e-business sales, database entry, billing and collection system for notices of infraction, deferred payment and NSF checks; 4) The Volunteer Program provides recruitment, selection, training and supervision for citizens and organizations who volunteer to assist in the delivery of services. Volunteers assist with animal care, foster shelter animals, and participate in adoption outreach and community events; and, 5) Community Outreach provides web/social media services, ACT program, Neighborhood Cat Adoption Partner program, and Community Advisory Committee.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Pet Licenses Processed	95,355	98,000	96,000	96,000
Outcome	Number of Volunteers expressed in FTE	25.30	25.00	25.00	25.00
Output	ACT Spay-Neuter Surgeries	327	600	360	360
Outcome	Private Donations (dollars)	\$229,860	\$120,000	\$200,000	\$143,000

Performance Measures Descriptions

Pet licenses processed is a workload measure. Volunteers expressed in FTE (full-time equivalent) measures the hours that volunteers commit to Animal Services. The Volunteer program participation is growing. ACT Spay-Neuter Surgeries is a measure of community members helped by the ACT Programs outreach activities - calculated on the calendar year. Private donations track donations received from individuals, foundations, and businesses. The higher donation revenue in FY13 and FY14 are due to unanticipated large individual donations.

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	\$1,682,647	\$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	\$1,979,797	\$1,635,000
Program Total:	\$3,607,392		\$3,614,797	
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

Department: Community Services **Program Contact:** Mike Oswald
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91005, 91007
Program Characteristics: In Target

Executive Summary

The Field Services program provides 24 hr public safety emergency response to calls concerning animals attacking and injuring people, and animals; 24 hr emergency animal rescue for injured, sick and abused animals; investigation services for animal bite cases, and animal abuse and neglect cases; enforce city, county and state laws; and provides community education and assistance in helping resolve neighborhood animal nuisances. Service is provided to the community 7 days a week. This program serves all cities and unincorporated areas in Multnomah County, including the City of Portland.

Program Summary

The Field Services program delivers the following services: 1) Emergency public safety protection: respond to calls on dangerous dog attacks injuring people and other animals. 2) Emergency animal rescue: respond and rescue injured, sick, abused and neglected animals. 3) Public health protection: investigate reports of animal bites, quarantine animals for rabies and enforce state rabies laws. 4) Animal welfare protection: investigate cases of animal neglect, abuse and abandonment; dog fighting; and, ensure humane standards of animal care in licensed animal facilities. Team with law enforcement agencies and District Attorney on criminal cases involving animals. 5) Promote neighborhood livability: assist the public in resolving neighborhood nuisances involving animals; regulate potentially dangerous dog ownership, and impound stray animals. 6) Community education: promote responsible pet ownership. Enforce City, County, and State laws involving animals. 7) Manage the administrative hearings process to resolve ordinance violations.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Calls for Service	7,745	8,200	8,000	8,000
Outcome	Priority Investigation Response Time (days)	3.1	2.0	3.0	3.0
Output	Notices of Infractions Issued	10,044	11,000	11,000	11,000

Performance Measures Descriptions

Calls for service is an output measure of service demand. The Priority Investigation Response Time measures the time from the initial call received to first contact by an officer. Priority investigations are cases of animal cruelty and neglect, animal bites, and Potentially Dangerous Dogs. In FY13, Field Services responded to 7,745 calls for service: 1,836 emergency calls; 921 bite investigations; 935 animal cruelty/welfare investigations; 1,331 dead animal service calls; 2,722 neighborhood nuisance complaints

Legal / Contractual Obligation

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

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	\$1,167,020	\$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	\$1,474,436	\$35,000
Program Total:	\$1,481,185		\$1,509,436	
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	\$1,468,138	\$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	\$2,642,295	\$765,310
Program Total:	\$3,333,516		\$3,407,605	
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 Contact:** Tim Scott
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91026
Program Characteristics: In Target

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	\$1,290,840	\$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	\$3,675,691	\$0
Program Total:	\$3,606,309		\$3,675,691	
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

Department: Community Services **Program Contact:** Gerald Elliott
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs: 91002, 91005, 91008, 91012, 91013, 91016, 91017, 91018, 91020, 91022
Program Characteristics: In Target

Executive Summary

The Budget and Operations Support unit offers administrative support; including budget, records management, payroll, accounts receivable and payable, safety, word processing, reception, financial reporting and analysis to all program areas within the Department of Community Services. Budget and Operations Support also includes administration of two special districts and the Road Asset management system.

Program Summary

This work unit supports the operations of Animal Services, Elections, Survey, Road and Bridge Services, Land Use Transportation Planning and Ombudsman. The areas of support include; records management, contract administration, grant accounting, cost accounting, accounts payable and receivables, payroll and personnel maintenance, preparation of legal records for litigation, in addition to the reception and clerical functions typically associated with these positions. Having this unit perform the essential administrative support functions for the various DCS programs allows it to provide common interpretations of County Policy and Procedure while enhancing the opportunity for the other program areas to remain focused on delivering their core program services.

Budget and Operations Support also serves as the administrator of two special districts; Dunthorpe-Riverdale Sanitary Sewer District and the Mid-County Street Lighting Service District.

In addition, this unit includes the Road Asset program that tracks the condition of the County's roads and associated assets. This information is used in prioritizing maintenance activities.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Line of Payroll Input	115,739	118,000	116,600	115,000
Outcome	Percent of Invoices Paid on Time	89%	95%	90%	90%
Quality	Customer Survey	4	4	4	4

Performance Measures Descriptions

Most measures for this group are represented in the performance measures of the programs we support. Number of lines of payroll entry is a measure that reflects the volume of this major task. Invoices Paid on Time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process. Customer Survey solicits feedback from the programs we support. A zero to five scale is used to rate this group on various performance attributes.

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	\$179,987	\$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	\$214,829	\$1,733,721
Program Total:	\$1,775,183		\$1,948,550	
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.

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

Department: Community Services **Program Contact:** Brian Vincent
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91011,91012, 91018, 91020
Program Characteristics: In Target

Executive Summary

The Division serves a fundamental community need by providing for the safe movement of people and goods. The Division ensures that the County maintained road system is preserved for the benefit of the public by constructing, operating, repairing and maintaining roadways in a professional and cost effective manner. Our citizens use roads in order to get to their places of employment, access to emergency services, businesses, retail outlets, schools and recreational activities. Multnomah County's economy is dependent on the transportation system to move products to markets.

Program Summary

The Road Services program is responsible for design, construction, maintenance, operation and preservation of County-owned roads. The Division contributes to the goals and strategies of the Department of Community Services in providing transportation services county residents rely upon. The Division focuses on providing quality roads through innovation, skilled workforce and efficient practices. Four program areas (engineering and operations, water quality and maintenance) deliver services to comply with local, State, and Federal transportation requirements while striving to achieve the transportation priorities of Multnomah County residents communicated to the Division through our public outreach efforts. The Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, Safe Drinking Water Act, and Clean Water Act. The Division fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the building of roads and providing on-going maintenance and traffic services that contribute to public safety, environmental protection, and livability.

Oregon's economy growth, much like the Nation's continues to pickup, however, the pace has been sluggish by historical standards coming out of a recession. This growth to the state highway fund is witnessed in increased vehicle title, driver, and registration transactions. These transactions translate into increased State revenues which support the Division in completing its work plans. The County's 3 cent fuel tax receipts continue to decline each year contrary to the growth in the state revenues. The decline results from fewer gallons being consumed and the fuel tax rate remaining static (unchanged since 1981). State and local land use goals promote density, which supports alternative modes of transit to the public (i.e. buses, bikes, and rail) and have reduced the demand for gasoline consumption, consequently reduced fuel tax receipts.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Output Lane Miles maintained by County forces	826	826	826	681
Outcome	Pavement Condition Index (PCI)	66	66	66	66
Input	Number of FTE's in Road Services	59.00	57.00	52.00	48.00
Outcome	Outcome Customer Survey	4	4	4	4

Performance Measures Descriptions

These performance measures are designed to balance customer satisfaction against the road system needs within available revenues. The Division continuously evaluates how and where resources are used to achieve a favorable customer response and provide safe road network for our diverse and multi-modal community.

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

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	\$10,370,410
Unappropriated & Contingency	\$0	\$409,575	\$0	\$406,800
Total GF/non-GF	\$0	\$15,786,081	\$0	\$11,562,148
Program Total:	\$15,786,081		\$11,562,148	
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	\$9,312,445
Interest	\$0	\$1,800	\$0	\$1,800
Beginning Working Capital	\$0	\$408,775	\$0	\$1,947,903
Service Charges	\$0	\$50,000	\$0	\$300,000
Total Revenue	\$10,021	\$15,786,081	\$9,052	\$11,562,148

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 PILO funds account for \$300,000 in this fiscal year.

Significant Program Changes

Last Year this program was: 91018 Transportation Capital

Department: Community Services **Program Contact:** Karen Schilling
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91013, 91016, 91018, 91021
Program Characteristics: In Target

Executive Summary

Transportation Planning develops and implements strategies to improve all modes of transportation at the regional and local levels including reviewing transportation impacts of proposed new development; preparing the County's Capital Improvement Plan and Program (CIPP); identifying and securing funding for capital, maintenance and preservation of the County's transportation system; and advocating for transportation policies that support Multnomah County's health and social services mission.

Program Summary

Transportation Planning creates a transportation system that allows for accessibility and mobility throughout the County and the region. Providing multiple transportation choices makes the region an attractive place to live by addressing a safe and efficient multi-modal transportation system compatible with land uses. An efficient transportation system provides the necessary regional infrastructure for the movement of goods and services, as well as reducing congestion and the cost of doing business. Lastly, the transportation system aids in the net annual job growth in Multnomah County and the region. Transportation Planning staff undertake planning, project development and funding of the County's transportation system and implement policies and programs that accomplish the objectives of the Capital Improvement Plan and Program (CIPP). To accomplish this, staff provide expertise to the County's road and bridge engineering, maintenance and operations; maintain the transportation capital program; and manage the bicycle and pedestrian (active transportation) and Safe Routes to School programs. The Safe Routes to School program increases accessibility and safety for students walking and bicycling to school. Working with the Troutdale Elementary School, the program resulted in over 50% more students walking or cycling to school in its second year of operation. In addition, the grant the County received paid for the creation of a video on pedestrian safety. Our partnership efforts with the Health Department and Office of Sustainability aligns County efforts to accomplish multiple program objectives, including the Community Wellness and Prevention Plan (CWPP) and the Climate Action Plan (CAP).

Transportation staff represents the County in regional and local transportation planning forums providing technical and policy expertise on transportation equity, active transportation, and greenhouse gas reduction. They also provide staff support for local transportation system planning and development in the cities of Fairview, Troutdale, Wood Village and Gresham, and in urban pocket areas in the City of Portland. Staff develop, analyze and advocate for regional and economic stability and growth. Transportation Planning is directly engaged in regional, state and federal decision-making on transportation funding that affects the County's ability to achieve many of its interdepartmental goals as well as capital improvements. Efforts over the past year resulted in \$7.5M for County transportation projects and an additional \$15.2M for other transportation projects in East County.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of development proposals reviewed	110	120	120	120
Outcome	Percentage approved with transportation evaluations and findings	100%	92%	95%	93%
Efficiency	Average review time in days	8	9	9	9

Performance Measures Descriptions

A primary function of transportation planning is the timely review of development applications for land owners/developers. Two measurements used are the number of development proposals reviewed and the average number of days to review. The percent of proposals approved with transportation impact assessment and findings, and the percent of development applications approved with transportation conditions are indicators of the amount of effort required to process the applications and the effectiveness of the process.

Legal / Contractual Obligation

Transportation Planning operates under mandates from several statutes 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 Requested
Related Programs: 91020, 91027
Program Characteristics: In Target

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	\$940,331	\$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	\$1,289,174	\$41,037
Program Total:	\$1,307,953		\$1,330,211	
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

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	\$336,000	\$0
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$586,000	\$0
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:

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$126,076	\$0
Materials & Supplies	\$0	\$0	\$13,924	\$0
Total GF/non-GF	\$0	\$0	\$140,000	\$0
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

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	\$196,162	\$0
Total GF/non-GF	\$0	\$0	\$196,162	\$0
Program Total:	\$0		\$196,162	
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: