Department Overview

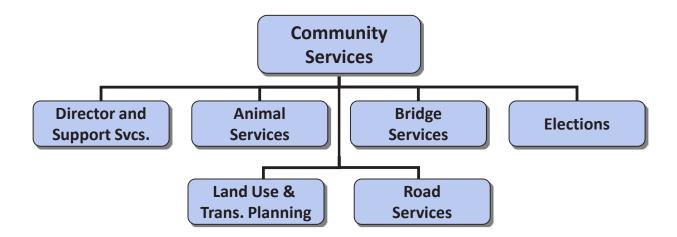
Multnomah County Department of Community Services has developed a performance and accountability strategy that focuses on results. This system improves our ability to measure how we are doing, plan for the future and report on our performance across all of the services we deliver to the community. The 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 2016 Department Budgets all align with this Plan.

The Department delivers a number of essential services throughout Multnomah County. The divisions include Animal Services, Elections, Land Use and Transportation Planning, Bridge Services, and Road Services. 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 budget for the Department of Community Services is approximately \$141.2 million. When compared with the FY 2015 adopted budget, General Fund support increases by about \$692,000 to \$13.9 million. Other funds decrease by \$54.9 million to \$127.2 million. The overall budget decreases by \$54.2 million (27.7%) due to reduced budgets for capital projects. The number of staffing FTE increases by 11.50. The FTE changes are mostly due to innovative/new programs that are shown later in this section. In addition, Road and Bridge Services programs have added 2.00 FTE each, and the Animal Care program has added 1.50 FTE.

Contractual Services increases by \$1.47 million mainly in the Road and Bridge funds. Capital Outlay decreases by \$57.9 million of which \$1.4 million is in the Bridge Fund, and \$56.4 million is in the Sellwood Bridge Replacement Fund. These changes are due to the type and stage of projects that are planned for FY 2016.

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

- 91007C Animal Services Foster Rescue \$90,000, 1.00 FTE.
- 91027 Land Use Comprehensive Plan Update \$597,181. FY 2016 is the last year of a two year process.

The following programs are innovative/new and have ongoing funding:

- 91000B Director's Office Management Assistant \$152,059, 1.00 FTE.
- 91000C DCS Director's Office Research and Evaluation \$97,566, 1.00 FTE.
- 91007B Veterinary Services Continuation, \$235,000, 2.00 FTE.
- 91008B Elections Voter Education & Outreach, \$106,000, 1.00 FTE.
- 91021B Land Use Planning Customer Service, \$109,000, 1.00 FTE.
- 91021C Land Use Planning Compliance \$109,000, 1.00 FTE.

| Budget Trends | | FY 2015 | FY 2015 | FY 2016 | |
|----------------------|---------------|-----------------|---------------|---------------|-------------------|
| | FY 2014 | Current | Adopted | Proposed | |
| | <u>Actual</u> | <u>Estimate</u> | <u>Budget</u> | <u>Budget</u> | <u>Difference</u> |
| Staffing FTE | 205.10 | 197.30 | 197.30 | 208.80 | 11.50 |
| | | | | | |
| Personnel Services | \$20,785,502 | \$21,867,692 | \$21,784,079 | \$23,345,030 | \$1,560,951 |
| Contractual Services | 47,275,583 | 37,118,824 | 36,712,024 | 38,183,880 | 1,471,856 |
| Materials & Supplies | 3,993,461 | 3,376,282 | 4,298,903 | 4,669,150 | 370,247 |
| Internal Services | 16,583,269 | 16,545,556 | 20,232,827 | 20,538,740 | 305,913 |
| Capital Outlay | 63,040,780 | 59,045,088 | 112,295,440 | 54,419,834 | (57,875,606) |
| Total Costs | \$151,678,594 | \$137,953,442 | \$195,323,273 | \$141,156,634 | (\$54,166,639) |

^{*}Does <u>not</u> include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

The divisions of the Department of Community Services (DCS) have successfully met several significant milestones during FY 2015:

The Sellwood Bridge replacement project continues to meet several key milestones. Much of the work accomplished this year is visible in the form of traffic moving onto portions of the new east side approach, progress with the west side interchange, retaining walls and steel in place and the erection of the steel arches for the main river spans. In FY2106 we will see traffic move onto main bridge and a completed west side signalized intersection. Traffic moving to the new span will allow for the demolition of the detour bridge and approaches followed by the completion of the east approach.

Animal Services – Continues to develop and deploy new program models to increase the live release rates of animals. The live release rate for dogs is 94% and for cats it is 87%, respectively 4% and 24% increases from last year. The program is also working on design efforts for a facility remodel with the help of the County General Fund in FY 2015.

Elections – The Election's Office One-Time—Only offer from FY 2015 to upgrade the ballot tally system is on track to be completed by June 30, 2015.

Land Use and Transportation Planning – Continues the work on the update of the Sauvie Island Rural Area Plan; the implementation of a Solid Waste and Recycling Management program for unincorporated county; and a two-year project to update the County's Comprehensive Plan.

Road Services – This past year the program was successful in continuing to invest in an expanded surface maintenance program that focuses on applying both new asphalt and chip seal on roads with the highest and greatest need. The NE Wood Village Blvd extension construction was completed and opened this past fall. This new road now extends from Arata Rd to NE Halsey. Design efforts continue with engineering for NE Sandy Blvd; NE Arata Rd; Cochran Rd Culvert replacement; Beaver Creek projects at Stark Street, Troutdale Rd and Oxbow Park Rd.

Bridge Services – Maintenance and engineering teams continue to keep traffic moving across our County Bridges. Bridge Engineering is moving through the design phase with the Burnside Bridge Rehabilitation project and will soon be moving into the construction phase with the Broadway Bridge Painting project and Broadway Bridge Rall Wheel replacement. A major accomplishment for the Bridge Team was the completion of the Bridge Capital Improvement Plan which lists the capital and maintenance needs of the Willamette River Bridges over the next 20 years.

The most significant challenges faced by DCS continue to be related to infrastructure. Transportation continues to look for ways to fund much needed improvements to the County's system of roads and bridges.

Diversity and Equity

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

The DCS 2015-2020 Strategic Plan includes an objective to increase awareness of the Equity and Empowerment Lens (Lens) throughout the Department and to maximize our application of the Lens in all business operations and services. We continue to meet this objective through institutionalizing equity reviews for new and current program activity and tailoring Equity and Empowerment Lens training to our specific work programs. 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 promote inclusion, diversity and equity discussions at staff meetings through our DCS Equity Summit Group. We continue our DCS representation on the County Equity Council and encourage staff participation in the varied county employee resource groups.

The Sellwood Bridge Replacement project continues with significant opportunities to support minority and women owned businesses as well as emerging small businesses. Programs in place for this large project include mentoring, apprenticeship, and the division of large task into smaller components to give more businesses the opportunity to bid successfully on portions of the project.

Budget by Division

| Division Name | FY 2016 General Fund | Other Funds | Total Division Cost | Total FTE |
|---|----------------------------|----------------|---------------------------|--------------|
| DCS Director and Support Services | \$1,749,163 | \$1,628,548 | \$3,377,711 | 25.00 |
| Animal Services | 6,656,129 | 2,783,713 | 9,439,842 | 56.00 |
| Elections | 3,960,005 | 0 | 3,960,005 | 11.00 |
| Land Use and Transportation Planning | 1,550,496 | 13,004,777 | 14,555,273 | 13.60 |
| Road Services | 0 | 44,652,015 | 44,652,015 | 59.80 |
| Bridge Services | <u>0</u> | 69,606,511 | 69,606,511 | <u>43.40</u> |
| Total Community Services | \$13,915,793 | \$131,675,564 | \$145,591,357 | 208.80 |

^{*}Does include cash transfers, contingencies or unappropriated balances.

Director and Support Services

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

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

The Human Resources Team provides direct support to Department Managers and to all current and prospective employees through recruitment support, performance management, and consultative services for management and employee/labor relations issues.

Business Services supports the financial and administrative functions of the varied programs within DCS. This unit provides essential administrative support of the various DCS programs and fosters common interpretation of county policies and procedures.

Significant Changes

Three new positions are proposed in the Office of the Director and Support Services. A management assistant position is requested to be restored to support implementation of County and Department initiatives. This position will support the Department's executive leadership team to plan, direct and perform a variety of complex, highly visible/sensitive projects and work assignments on behalf of the Department Director as direct report. The second position is a Research and Evaluation Analyst position to support the execution of the Department's Strategic Plan. This position will provide direct assistance to the DCS Director and Division Managers with strong data analysis and evaluations to ensure employees and others resources are efficiently deployed. The third position proposed in this budget is a Safety and Emergency Preparedness Coordinator to support our department-wide safety and emergency planning effort in addition to increasing employee awareness of work place safety.

Animal Services Division

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

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

Significant Changes

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

Animal Services has submitted two innovative program offers:

- 1. Program Offer 91007-B would add on-going funding for expanded veterinary services by adding 1.0 Veterinarian and 1.0 Certified Veterinarian Technician.
- 2. Program Offer 91007-C would add County General Fund one-time-only funding for 1.0 FTE Program Coordinator to provide animal foster-rescue services which has demonstrated an evidence-based increase in the Division's performance in saving more animal lives.

Elections

The mission of the Elections Division is to uphold a reputation for transparent, accurate, accessible and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process. The Elections Division conducts all local, city, county, state and federal elections for the citizens of all political districts within Multnomah County.

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

Conducting elections involves: registering voters; maintaining the statewide voter registration and election management data base (OCVR); maintaining address and district data; checking signatures on city and local candidates 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 election workers.

Significant Changes

The Elections Division has submitted a new and innovative program offer to create a voter outreach and education program. The program would support goals, objectives and strategies identified in both the DCS and Elections strategic plans around providing equitable service and collaboration. Specifically, working to identify and remove barriers to participation in under served communities using feedback from direct outreach to identified communities. The program will be primarily supported by a new Program Coordinator position.

Key objectives of the program will include:

- Applying the equity lens; design and field a statistically valid random sampling survey soliciting feedback from voters.
- Create a Community Advisory Committee to establish a regular forum for feedback on Elections issues.
- Develop relationships with ethnic communities and under served populations.
- Work with the disabled community to match services with voters' needs.
- Establish partnerships with organizations already active in serving the targeted communities.
- Analyze feedback and make recommendations for outreach and education.

Land Use and Transportation Planning

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

Land Use Planning implements Federal, State, and local policies and laws that preserve the rural farm and timber economy, protect the environment and maintain the quality of life in our unincorporated communities.

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

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

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

Significant Changes

In FY 2015, Land Use Planning began a two-year project to update the Comprehensive Plan. This plan identifies land use and transportation planning goals, policies and strategies to protect natural resources and guide development within the unincorporated portions of the County. FY 2016 will be the second year of this two-year project.

In FY 2016, Transportation Planning will be updating the Transportation System Plans for the county. This effort is funded locally with transportation funds.

Road Services

The Road Services Division preserves the County road infrastructure to provide a safe and reliable transportation system that supports economic and community vitality. The Division is comprised of three service areas: Road Services, County Surveyor's Office and the Water Quality Program. Within Road Services and the County Surveyor's Office are various sections performing a wide range of services provided to local municipalities, developers, land surveyors and the general public.

Road Services include, but are not limited to: road maintenance; capital planning; capital design; capital construction management; engineering; traffic services; right-of-way acquisitions and permitting; and mandated and non-mandated surveying functions performed through the Survey Office. The Road Services Division fulfills its mandates through cooperative planning with state, local and regional jurisdictions; and providing daily maintenance and traffic services that contribute to public safety, environmental protection, livability and water quality.

The County Surveyor's Office provides mandated service such as: review surveys submitted for filing by land surveyors; filing and indexing surveys into the public survey records; maintenance of public survey records and provide research tools to view and provide copies of public records; and review and approval of land divisions.

Significant Changes

This past year has shown continued modest recovery in terms of Road Fund revenue. This recovery has translated into an ability to fund the pavement preservation need for this year to the estimated annual requirement. However, even with that modest increase, our condition rating is still in a decline and without increased future revenue this rating will continue to decline.

The County maintenance team will be able to re-focus on the County road system as a result of the cancellation of the FY15 IGA with the City of Gresham. Staff will be able to effect repairs to our system much more rapidly.

The culvert repair and fish barrier removal needs continue to grow and will result in a prioritized list of efforts. Capital funding needs have increased accordingly and this budget reflects an increase in these areas. The Water Quality manager continues to effectively leverage the program with outside grant opportunities.

The Road Capital program is in the execution phase for several grants. Staff retirements over the last few years have resulted in a shortage of experienced Project and Construction managers. As a result, the addition of one FTE Engineer is requested in this budget.

Bridge Services

The Bridge Services Division operates, maintains, preserves and improves safety of the County's six Willamette River Bridges. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside, and Broadway) and two fixed structures (Sellwood and Sauvie Island). Due to the age of these movable structures, constant observation, maintenance and repair is required to ensure public safety. The Division is comprised of three service areas: Engineering, Maintenance and Operations.

The Engineering group provides planning, engineering and construction management for capital projects intended to preserve, rehabilitate or at times replace bridges. The Engineering group also identifies other needed repairs and develops a plan of action for executing those repairs.

The Maintenance group is comprised of highly skilled tradespeople who perform preventative maintenance on the bridges. This group monitors and ensures the operational reliability of the bridge mechanical, electrical, structural and corrosion protective (paint) systems.

The Operations group is stationed in the operator houses on each of the four drawbridges. Bridge Operators raise and lower the draw spans to allow ships to pass. This essential function is critical to maritime operations which take precedence over vehicle traffic.

Significant Changes

Construction of the Sellwood Bridge will remain fully underway in FY 2016. As a result, the majority of the Engineering staff will be primarily engaged on this project. Maintenance and Operations will continue with current workloads.

Work has been completed on revising the Willamette River Bridge 20 Year Capital Needs plan. This plan will serve as the primary source of future project identification.

Other key projects planned for FY 2016 are: the Broadway Bridge Painting, Broadway Bridge Rall Wheel repair and Burnside Bridge miscellaneous repairs. The projects are all currently in the design phase and the Broadway Bridge Painting is slated for construction in summer of 2015. The Rall Wheel repair construction is scheduled for late 2015 and the Burnside Bridge repairs are scheduled for 2016.

Department of Community Services

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

| Prog. # | Program Name | FY 2016 General Fund | Other Funds | Total Cost | FTE |
|--------------|---|----------------------------|----------------|---------------|--------|
| DCS Director | r and Support Services | | | | |
| 91000A | Director's Office | \$550,688 | \$0 | \$550,688 | 2.00 |
| 91000B | Director's Office Management Assistant | 152,059 | 0 | 152,059 | 1.00 |
| 91000C | Director's Office Research and Evaluation | 97,566 | 0 | 97,566 | 1.00 |
| 91001 | DCS Human Resources | 493,988 | 0 | 493,988 | 4.00 |
| 91002 | DCS Business Services | 454,862 | 1,628,548 | 2,083,410 | 17.00 |
| Animal Serv | ices | | | | |
| 91005 | Animal Services Client Services | 1,987,000 | 1,635,000 | 3,622,000 | 20.00 |
| 91006 | Animal Services Field Services | 1,580,188 | 20,000 | 1,600,188 | 14.00 |
| 91007A | Animal Services Animal Care | 2,763,941 | 1,128,713 | 3,892,654 | 19.00 |
| 91007B | Veterinary Services Continuation | 235,000 | 0 | 235,000 | 2.00 |
| 91007C | Animal Services Foster Rescue | 90,000 | 0 | 90,000 | 1.00 |
| Elections | | | | | |
| 91008A | Elections | 3,854,005 | 0 | 3,854,005 | 10.00 |
| 91008B | Elections Voter Education & Outreach | 106,000 | 0 | 106,000 | 1.00 |
| Land Use an | d Transportation Planning | | | | |
| 91018 | Transportation Capital | 0 | 11,801,990 | 11,801,990 | 0.00 |
| 91020 | Transportation Planning | 0 | 564,569 | 564,569 | 3.40 |
| 91021A | Land Use Planning | 1,332,496 | 41,037 | 1,373,533 | 8.20 |
| 91021B | Land Use Planning Customer Service | 109,000 | 0 | 109,000 | 1.00 |
| 91021C | Land Use Planning Compliance | 109,000 | 0 | 109,000 | 1.00 |
| 91027 | Land Use Comprehensive Plan Update | 0 | 597,181 | 597,181 | 0.00 |
| Road Service | es | | | | |
| 91012 | County Surveyor's Office | 0 | 3,527,150 | 3,527,150 | 10.00 |
| 91013 | Road Services | 0 | 10,397,996 | 10,397,996 | 49.80 |
| 91022 | City Supplemental Payments | 0 | 30,726,869 | 30,726,869 | 0.00 |
| Bridge Servi | ces | | | | |
| 91015-16 | Bridge Services | 0 | 7,991,155 | 7,991,155 | 43.40 |
| 91017-16 | Sellwood Replacement Project | <u>0</u> | 61,615,356 | 61,615,356 | 0.00 |
| | Total Community Services | \$13,915,793 | \$131,675,564 | \$145,591,357 | 208.80 |

Community Services

fy2016 **proposed** budget

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Program #91000A - Director's Office

4/23/2015

Department: Community Services **Program Contact:** Kim Peoples

Program Offer Type: Administration Program Offer Stage: As Proposed

Related Programs: 91000B, 91000C

Program Characteristics:

Executive Summary

The Department of Community Services (DCS) administers land use and transportation services; animal service programs and facilities; survey of land within the County as prescribed by state and local code; and County election duties as prescribed by State and Federal law. The Director's Office leads, manages and oversees both the mandated and non-mandated services of the Department.

Program Summary

The Director's Office is accountable to the Chair, Board of County Commissioners and the community for leadership and management of Animal Services, Land Use and Transportation Planning, Road and Bridge Services, Elections, and Survey Office for the provision of accessible, cost efficient and quality services. The Director works with Division Managers to establish priorities, strategies and support to accomplish program delivery in alignment with Board policies.

| Performance Measures | | | | | | | |
|----------------------|---|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Number of leadership development training hours per Supervisor | 30 | 35 | 38 | 35 | | |
| Outcome | Percent of employees receiving an annual evaluation | 65% | 100% | 70% | 100% | | |

Performance Measures Descriptions

Number of training hours DCS provides and supports for Key Leaders (Managers, Supervisors, Leads and emerging leaders) to develop supervisory, management and leadership competencies.

Percent of employees receiving an annual evaluation is the measure associated with the desired outcome of all employees receiving performance feedback from their supervisor.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$318,398 | \$0 | \$334,522 | \$0 |
| Contractual Services | \$19,000 | \$0 | \$20,000 | \$0 |
| Materials & Supplies | \$34,496 | \$0 | \$33,500 | \$0 |
| Internal Services | \$145,226 | \$0 | \$162,666 | \$0 |
| Total GF/non-GF | \$517,120 | \$0 | \$550,688 | \$0 |
| Program Total: | \$517 | \$517,120 | |),688 |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|-----------|-----|-----------|-----|
| Other / Miscellaneous | \$413,720 | \$0 | \$591,781 | \$0 |
| Total Revenue | \$413,720 | \$0 | \$591,781 | \$0 |

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2015: 91000 Director's Office

The Director's Office in the FY 2016 budget process is seeking to increase from 2 FTE to 4 FTE (scaled Program Offers 91000B and 91000C).



Program #91000B - Director's Office Management Assistant

4/23/2015

Department: Community Services **Program Contact:** Kim Peoples

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 91000A

Program Characteristics:

Executive Summary

The Department Director's Office seeks to restore a management assistant position to support implementation of County and Department initiatives. The Director is held to plan, organize, direct and review the overall activities and operations of a department. The Management Assistant classification is intended to complement a Department's executive leadership team, to plan, direct and perform a variety of complex, highly visible/sensitive projects and work assignments on behalf of the Department Director as a direct report.

Program Summary

Between FY 11 and FY 13 the Director's Office Management Assistant position was slowly eliminated to meet the Department general fund constraint in an effort to preserve direct program services. The result was a drop in the level of the ability of the Director's Office to manage various tasks and projects that are elevated at the County or Department level. At present the Director's Office consists of the Director and an Administrative Assistant that performs ministerial tasks for the office. This year the Department completed a strategic plan incorporating a variety of areas for process improvement and new innovative programs. Restoring this position will improve the Office's capacity to manage the implementation of the strategic plan and be responsive to Board, Department, and constituent needs.

The position will also be responsible for project management support of department-wide activities identified in the Strategic Plan including leading LEAN Six Sigma process improvement projects, manage the Department's Communication Strategies (i.e. web newsletter, social media, etc), Equity and Diversity program and managing ad hoc initiatives and projects.

This Program Offer advances the Department of Community Services Strategic Plan's goal of service excellence by delivering the most effective services possible to our customers in a timely, efficient and thoughtful manner.

| Performan | Performance Measures | | | | | | | |
|-----------------|---|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | | |
| Output | Number of LEAN projects supported in FY 2016 | new | new | new | 2 | | | |
| Outcome | Percent of Department staff who participate in Diversity and Equity meetings/trainings. | new | new | new | 100% | | | |

Performance Measures Descriptions

Department directors are required to review and analyze pertinent Federal, State and local laws, regulations, policies and procedures in terms of impact on assigned department programs; oversee and ensure compliance as required. The Management Assistant classification is one resource available to a Director to fulfill these obligations.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------|--------------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$0 | \$143,634 | \$0 |
| Internal Services | \$0 | \$0 | \$8,425 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$152,059 | \$0 |
| Program Total: | \$0 | | \$152 | 2,059 |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-----|-----|-----|-----|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:



Program #91000C - DCS Director's Office Research and Evaluation

4/23/2015

Department: Community Services **Program Contact:** Kim Peoples

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 91000A

Program Characteristics:

Executive Summary

The Department Director's Office seeks to add a research and evaluation analyst position to support the execution of the Department of Community Services (DCS) Strategic Plan. This position will provide direct assistance in providing the DCS Director and Divisions with strong data analysis and evaluation to ensure employees and other resources are efficiently and effectively deployed and/or identify anomalies.

Program Summary

The Department recognizes it lacks the critical skills contained in the Research and Evaluation Analyst classification. Staffing this position in the Department will provide the needed capacity to conduct research and program evaluation where little exist now. Additionally the position will assist DCS Division management in developing effective customer surveys and offer support with data analysis. The position will support that available data is effectively used to offer qualitative and evidence based information to drive operational discussions and decisions. The investment in this position is expected to produce results which translate into operation efficiencies and/or improved customer service.

This position will support the Department's effort to achieve the Service Excellence and Continuous Process Improvement Goals identified in the DCS Strategic Plan. Placement of this position in the Director's Office provides the greatest opportunity to influence operational decisions made all across DCS utilize research methodology, qualitative analysis and quantitative statistics. Objectives anticipated to be achieved: Increased levels of customer satisfaction; Create a culture in which exceptional customer service is a priority; Increase DCS's agility and flexibility to meet changing business / customer needs; Identify potential program/policy improvements and works with department management to review and refine findings and recommendations.

| Performa | Performance Measures | | | | | | | |
|-----------------|--|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | | |
| Output | Number of Department performance measures identified in budget. | new | new | new | 47 | | | |
| Outcome | Percent of Department performance measures reviewed/analyzed during FY 2016. | new | new | new | 100% | | | |

Performance Measures Descriptions

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------|-----------------------|----------------------|--------------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$0 | \$89,141 | \$0 |
| Internal Services | \$0 | \$0 | \$8,425 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$97,566 | \$0 |
| Program Total: | \$0 | | \$97 | ,566 |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-----|-----|-----|-----|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

New program to start in FY 2016.



Program #91001 - DCS Human Resources

4/23/2015

Department: Community Services **Program Contact:** Cynthia Trosino

Program Offer Type: Support Program Offer Stage: As Proposed

Related Programs: 91000,91002

Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Human Resources provides direct support to Division Managers, to all current and prospective employees including but not limited to recruitment and selection services, performance management, employee orientation and organizational development, succession planning, safety and emergency management, 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.

- a) The DCS Human Resources staff consults and advises management and employees on interpreting and applying the County's HR performance planning, personnel rules, policies and procedures, collective bargaining and labor agreements, and other applicable laws and regulations governing public sector employment.
- b) 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.
- c) The team provides recruitment and selection services; administers the department's FMLA and OFLA record keeping; maintains its personnel records and provides an essential liaison relationship with Central HR/Labor Relations.

| Performan | Performance Measures | | | | | | | |
|-----------------|--|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | | |
| Output | Average days to fill recruitment | 74 | 60 | 56 | 45 | | | |
| Outcome | Percent of new (within 30 days) employee satisfaction with orientation | 100% | 100% | 100% | 100% | | | |

Performance Measures Descriptions

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

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$363,337 | \$0 | \$492,988 | \$0 |
| Materials & Supplies | \$1,000 | \$0 | \$1,000 | \$0 |
| Total GF/non-GF | \$364,337 | \$0 | \$493,988 | \$0 |
| Program Total: | \$364,337 | | \$493 | 3,988 |
| Program FTE | 3.00 | 0.00 | 4.00 | 0.00 |

| Program Revenues | | | | | |
|-----------------------|----------|-----|----------|-----|--|
| Other / Miscellaneous | \$37,528 | \$0 | \$45,450 | \$0 | |
| Total Revenue | \$37,528 | \$0 | \$45,450 | \$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: FY 2015: 91001 DCS Human Resources

One new FTE have been added to Program Offer #91001 to improve customer service and oversight of department Safety regulations and requirements. The new position (Human Resource Analyst Senior) will be funded within existing resources and increased department indirect revenue.



Program #91002 - DCS Business Services

4/23/2015

Department: Community Services **Program Contact:** Tom Hansell

Program Offer Type: Support Program Offer Stage: As Proposed

Related Programs: 91000 & 91001

Program Characteristics:

Executive Summary

The Department of Community Services Business Services 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; purchasing; and customer service and dispatch via the reception desk. Staff serve as liaison between the department and internal service providers such as Department of County Assets, County Finance and Central Budget.

Program Summary

Work unit supports the work of the Department 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; function as liaison staff between the department and internal service providers such as County Finance, Central Budget, 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; sound budgetary and financial management; and delivers results that are consistent with Department and County priorities.

| Performar | Performance Measures | | | | | | | |
|-----------------|-------------------------------------|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 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 pavable process.

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

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$473,863 | \$1,361,907 | \$419,393 | \$1,270,032 |
| Contractual Services | \$5,000 | \$91,000 | \$5,000 | \$56,000 |
| Materials & Supplies | \$8,350 | \$25,480 | \$7,150 | \$23,852 |
| Internal Services | \$22,152 | \$255,334 | \$23,319 | \$278,664 |
| Total GF/non-GF | \$509,365 | \$1,733,721 | \$454,862 | \$1,628,548 |
| Program Total: | \$2,243,086 | | \$2,08 | 3,410 |
| Program FTE | 4.00 | 14.00 | 4.00 | 13.00 |

| Program Revenues | | | | |
|--------------------------|----------|-------------|----------|-------------|
| Indirect for Dept. Admin | \$32,335 | \$0 | \$42,308 | \$0 |
| Intergovernmental | \$0 | \$1,476,401 | \$0 | \$1,354,405 |
| Other / Miscellaneous | \$11,000 | \$207,320 | \$11,000 | \$199,143 |
| Service Charges | \$0 | \$50,000 | \$0 | \$75,000 |
| Total Revenue | \$43,335 | \$1,733,721 | \$53,308 | \$1,628,548 |

Explanation of Revenues

Funding for Business Services comes from the dedicated Transportation Funds, Public Land Corner Preservation Fund, County General Fund and the two County Special 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 2015: 91002 DCS Business Services

This program offer will transfer two staff (Office Assistant 2 and Finance Specialist 1) to the Bridge Services (PO 91015), not fill a vacant management position (Program Manager 1) and add two new positions (Data Analyst and Finance Specialist 2). These new positions will be funded by reprogramming funding for the vacant position.



Program #91005 - Animal Services Client Services

4/23/2015

Department: Community Services **Program Contact:** Mike Oswald

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 91006, 91007

Program Characteristics:

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 | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | |
| Output | Pet Licenses Processed | 97,351 | 98,000 | 98,000 | 98,000 | |
| Outcome | Number of Volunteers expressed in FTE | 37.8 | 25.00 | 48.00 | 50.00 | |
| Output | ACT Spay-Neuter Surgeries | 223 | 600 | 400 | 400 | |
| Outcome | Private Donations (dollars) | \$122,112 | \$120,000 | \$550,000 | \$145,000 | |

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 FY15 is due to unanticipated large individual donations.

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$1,691,880 | \$0 | \$1,693,596 | \$0 |
| Contractual Services | \$72,408 | \$0 | \$25,000 | \$0 |
| Materials & Supplies | \$80,185 | \$0 | \$81,799 | \$0 |
| Internal Services | \$144,557 | \$0 | \$186,605 | \$0 |
| Cash Transfers | \$0 | \$1,635,000 | \$0 | \$1,635,000 |
| Total GF/non-GF | \$1,989,030 | \$1,635,000 | \$1,987,000 | \$1,635,000 |
| Program Total: | \$3,62 | \$3,624,030 | | 2,000 |
| Program FTE | 20.00 | 0.00 | 20.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|-------------|-------------|-------------|-------------|
| Fees, Permits & Charges | \$0 | \$1,600,000 | \$0 | \$1,600,000 |
| Financing Sources | \$1,635,000 | \$0 | \$1,635,000 | \$0 |
| Service Charges | \$0 | \$35,000 | \$0 | \$35,000 |
| Total Revenue | \$1,635,000 | \$1,635,000 | \$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: FY 2015: 91005 Animal Services Client Services

No significant changes



Program #91006 - Animal Services Field Services

4/23/2015

Department: Community Services **Program Contact:** Mike Oswald

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 91005, 91007

Program Characteristics:

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.

| Performa | Performance Measures | | | | | | |
|-----------------|---|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Calls for Service | 14,584 | 8,200 | 14,000 | 14,000 | | |
| Outcome | Priority Investigation Response Time (days) | 1.92 | 2.0 | 2.1 | 2.1 | | |
| Output | Notices of Infractions Issued | 8,866 | 11,000 | 15,000 | 15,000 | | |

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 FY14, Field Services responded to 14,584 calls for service: 1,835 emergency calls; 768 bite investigations; 965 animal cruelty/welfare investigations; 1,123 dead animal service calls; 6,893 license violations. and 3.000 neighborhood nuisance complaints

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$1,173,476 | \$0 | \$1,205,927 | \$0 |
| Contractual Services | \$76,000 | \$0 | \$96,854 | \$0 |
| Materials & Supplies | \$34,200 | \$0 | \$42,200 | \$0 |
| Internal Services | \$197,216 | \$0 | \$235,207 | \$0 |
| Cash Transfers | \$0 | \$35,000 | \$0 | \$20,000 |
| Total GF/non-GF | \$1,480,892 | \$35,000 | \$1,580,188 | \$20,000 |
| Program Total: | \$1,51 | \$1,515,892 | | 0,188 |
| Program FTE | 14.00 | 0.00 | 14.00 | 0.00 |

| Program Revenues | | | | | |
|-----------------------|----------|----------|----------|----------|--|
| Other / Miscellaneous | \$0 | \$35,000 | \$0 | \$20,000 | |
| Financing Sources | \$35,000 | \$0 | \$20,000 | \$0 | |
| Total Revenue | \$35,000 | \$35,000 | \$20,000 | \$20,000 | |

Explanation of Revenues

Revenue from Notice of Infractions fines: Projected (800) Notices of Infraction issued @ an average of \$25/notice = \$20,000. In the General Fund, the \$20,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 91006 Animal Services Field Services

No significant changes



Program #91007A - Animal Services Animal Care

4/23/2015

Department: Community Services **Program Contact:** Mike Oswald

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 91005, 91006

Program Characteristics:

Executive Summary

The Animal Care program provides humane shelter and veterinary care 365 days/year for the lost, homeless, stray, injured, sick, abandoned, abused, neglected animals found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, provides animal behavior assessment services, and provides comprehensive shelter medicine in our American Animal Hospital Association accredited veterinary hospital. The primary goal for Animal Care is saving animal lives.

Program Summary

The Animal Care program delivers the following services: 1) provide a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter; 2) reunite animals with their owners; 3) provide Lost and found pet services; 4) provide Pet Adoption services; 5) provide Shelter Medicine and veterinary hospital services, which include veterinary health care and treatment for all shelter animals, spay/neuter surgeries for adopted animals, subsidized veterinary services for low income pet owners; 6) provide animal behavioral assessment and training services to determine adoption availability or transfer to partner organizations. Trained volunteers and Foster Pet parents assist in providing specialized animal care and help match potential adopters with the right pet. The keys to our success in saving animal lives is providing humane care of all animals in the shelter; a strong, accessible pet adoption program; maintaining effective relationships with partner organizations, a commitment to progressive animal behavior services; and, the provision of high standards of veterinary services.

The Animal Care program continues to leverage donations funds to support efforts to increase the Live Release rate. The program will continue to use these funds to pilot new service delivery models and gather data to evaluate results. New service models (i.e. Expanded Veterinarian Services and Foster Rescue Coordinator) which produce evidence based results will be eventually promoted as a new budget program offer asking for County General Fund support. Two new programs have moved through this systematic process and are now attached as scaled program offers (91007B and 91007C).

| Performance Measures | | | | | | |
|----------------------|---|----------------|-------------------|------------------|---------------|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | |
| Output | Animal intake at the shelter | 7,252 | 7,500 | 7,500 | 7,500 | |
| Outcome | Live Release Rate - Dogs (Calendar Year) | 94.1% | 90.0% | 94.0%. | 94.0% | |
| Outcome | Live Release Rate - Cats (Calendar Year) | 87.1% | 70.0% | 87.0% | 87.0% | |
| Outcome | Dogs and Cats Euthanasia per 1,000 human population | 0.82 | 2.0 | 0.82 | 0.82 | |

Performance Measures Descriptions

Animals received at the shelter is the measure that most impacts shelter services staffing and expenditures. Live Release Rate for dogs and cats is the percentage of all animal dispositions that are "live release" (returned to owner, adopted, or transferred to placement partners). The Live Release Rate is an industry benchmark statistic calculated on the calendar year. The Previous Year Actual is for calendar 2014. Euthanasia per 1,000 human population is an industry standard. The 2012 national average was 9.7 per 1.000. All performance measures are projected to continue on their current trend lines.

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$1,475,418 | \$258,356 | \$1,514,908 | \$263,930 |
| Contractual Services | \$65,000 | \$65,000 | \$115,000 | \$119,146 |
| Materials & Supplies | \$222,050 | \$74,000 | \$151,650 | \$322,500 |
| Internal Services | \$887,107 | \$0 | \$982,383 | \$0 |
| Cash Transfers | \$0 | \$100,000 | \$0 | \$100,000 |
| Unappropriated & Contingency | \$0 | \$267,954 | \$0 | \$323,137 |
| Total GF/non-GF | \$2,649,575 | \$765,310 | \$2,763,941 | \$1,128,713 |
| Program Total: \$3,414,885 | | 4,885 | \$3,89 | 2,654 |
| Program FTE | 16.50 | 1.00 | 18.00 | 1.00 |

| Program Revenues | | | | |
|---------------------------|-----------|-----------|-----------|-------------|
| Fees, Permits & Charges | \$0 | \$125,000 | \$0 | \$125,000 |
| Other / Miscellaneous | \$0 | \$143,000 | \$0 | \$145,000 |
| Financing Sources | \$100,000 | \$0 | \$100,000 | \$0 |
| Beginning Working Capital | \$0 | \$497,310 | \$0 | \$858,713 |
| Total Revenue | \$100,000 | \$765,310 | \$100,000 | \$1,128,713 |

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. Revenues budgeted in this Program Offer are a combination of General Fund, and private donations and grants in Fund 1508. Private donations are projected to be \$145,000 in FY16.

Significant Program Changes

Last Year this program was: FY 2015: 91007 Animal Services Animal Care

In FY15, a one-time-only Program Offer was added to the Animal Care program which increased veterinary services to a 7-day-a-week service level. The one-time-only Program Offer added an additional veterinarian position and an additional Certified Veterinary Tech position. The key to our success in saving animal lives, and achieving high Live Release Rates, is a direct result of providing high quality veterinary services. Reductions in veterinary service levels will have an impact on the division's ability to sustain our life-saving efforts. Continuation of the 2nd veterinarian position is proposed in program offer 91007B.

In addition, this Program Offer adds 1.5 FTE Animal Care Aide positions within constraint.



Program #91007B - Veterinary Services Continuation

4/23/2015

Department: Community Services **Program Contact:** Mike Oswald

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 91007A, 91007C

Program Characteristics:

Executive Summary

This Program Offer is seeking on-going funding for expanded veterinary service levels to sustain the evidence-based success the division has achieved in saving animal lives. This Program Offer funds one veterinarian and one certified veterinary tech to provide high quality, sustainable health care for the 7,000 animals under the care of the division's animal shelter. In addition, this seven-day-a-week service level helps the division sustain spay-neuter veterinary services for low income eligible pet owners in the community.

Program Summary

The Animal Services division's veterinary team provides essential health care, 365 days a year, for the 7,000 animals cared for at the shelter each year; performs spay/neuter surgeries for shelter animals; and, serves low income pet owners with subsidized spay/neuter surgeries and additional medical procedures for their animals. The division's shelter hospital is accredited by the American Animal Hospital Association for meeting the industry's highest veterinary standards of excellence. The veterinary program is staffed with one full-time veterinarian and three full-time certified veterinary technicians. Each year the division's veterinary medical team performs approximately 2,300 spay/neuter surgeries at the shelter. Nearly 30% of the surgeries are for pets owned by low income pet owners. In FY15, a one-time-only Program Offer added one veterinarian and one certified vet tech to the veterinary team which enabled the division to provide essential health care and spay/neuter surgeries seven days-a-week. This FY16 Innovation Program Offer is seeking on-going funding.

The division has utilized a three-step process for developing and implementing new, innovative life-saving programs. The first step is to fund a pilot program with private donation funds. Pilot programs yielding evidence-based success move to the second step, which is to seek one-time-only General Fund. Pilot programs that demonstrate sustained, evidence-based success, move to the third step, to seek on-going General Fund. This Program Offer for expanded veterinary services is the third step of this innovation strategy seeking on-going funding.

This Program Offer advances the Department of Community Services Strategic Plan's goal of service excellence by delivering the most effective services possible to our customers in a timely, efficient and thoughtful manner. This will increase levels of customer satisfaction and improve customer access to service.

Objectives:

- 1. Provide sustainable, high standards of health care for all shelter animals seven-day-a-week.
- 2. Reduce waiting times for spay/neuter surgeries
- 3. Sustain the number of days medical services are available to low income pet owners
- 4. Reduce overtime for Certified Vet Techs

| Performar | Performance Measures | | | | | | | |
|-----------------|---|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | | |
| Output | Additional Spay-Neuter Surgeries for Low Income Pet Owners | NA | NA | NA | 250 | | | |
| Outcome | Percent reduction in Length of Stay for Adopted Dogs and Cats | NA | NA | NA | 25% | | | |

Performance Measures Descriptions

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$197,316 | \$0 | \$212,581 | \$0 |
| Contractual Services | \$0 | \$0 | \$7,000 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$15,419 | \$0 |
| Total GF/non-GF | \$197,316 | \$0 | \$235,000 | \$0 |
| Program Total: | \$197,316 | | \$235 | 5,000 |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-----|-----|-----|-----|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This Program Offer will enable the division to increase adoptions (250) additional adoptions x \$25/adoption = \$6,250

Significant Program Changes

Last Year this program was:



Program #91007C - Animal Services Foster Rescue

4/23/2015

Department: Community Services **Program Contact:** Mike Oswald

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 91007A, 91007B

Program Characteristics: One-Time-Only Request

Executive Summary

This Program Offer will fund one foster-rescue coordinator position to recruit, develop, train, coordinate, build and sustain a broad network of foster homes and non-profit animal rescue groups to assist the division achieve its goal to save more lives of shelter animals.

Program Summary

Animal life-saving is one of the highest priorities for the division. The community's life-saving performance is measured by the live release rate for dogs and cats in the shelter. The live release rate is a combination of animals returned to owners, adopted to new homes, and transferred to other rescue partner organizations.

In FY15, the division piloted a foster rescue program using private donations in the Adoption Outreach dedicated fund. These funds are individual, private donations from the public. The Foster-rescue program is dedicated to work with animal rescue partner organizations and develop and trains volunteers to become foster homes to take in and care for shelter animals. The performance outcomes from the work of this program are measured in the Live Release Rate for shelter cats and dogs. The results of the pilot program were remarkable: Foster hours have increased dramatically to 59,000 in 2014. An average of 100 animals are going into foster homes each month and over 100 dogs and cats being transferred to other partner agencies. The foster-rescue work contributed to our record live release rate in 2014 of 94.1% for dogs and 87% for cats.

This Program Offer will shift the funding of this successful, life-saving position to the General Fund in FY16. The foster-rescue program advances two goal areas of the Department of Community Services Strategic Plan: Innovation, and Collaboration and Partnerships. The foster-rescue program is a best practice in the industry; and it builds external relationships to facilitate real-time problem solving, achieve goals and foster long-term strategic planning. Objectives:

- 1. Increase the number of partner agencies to assist us in placing shelter animals into new homes.
- 2. Increase in the number of foster homes
- 3. Sustain and grow our Live Release Rate for dogs and cats

| Performance Measures | | | | | | | |
|----------------------|---|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Percent Increase Foster and Volunteer Hours | NA | NA | NA | 25% | | |
| Outcome | Live Release Rate | NA | NA | NA | 90% | | |

Performance Measures Descriptions

The Live Release is the percentage of the total number of animal dispositions that are a "live release" (returned to owners, adopted, or transferred to a partner organization for placement). The Live Release Rate is calculated on the calendar year. The performance measures are projected to continue on the current trend lines.

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$0 | \$90,000 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$90,000 | \$0 |
| Program Total: | \$0 | | \$90 | ,000 |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-----|-----|-----|-----|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This Program Offer will enable the division to increase adoptions (250) additional adoptions x \$25/adoption = \$6,250

Significant Program Changes

Last Year this program was:



Program #91008A - Elections

Department: Community Services **Program Contact:** Tim Scott

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

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

| Performa | Performance Measures | | | | | | |
|-----------------|---|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Number of votes counted | 153,555 | 378,250 | 449,752 | 265,324 | | |
| Outcome | Percent of customers who are satisfied with counter service | 99% | 97% | 98% | 97% | | |
| Efficiency | Personnel cost per 1,000 ballots cast | \$936 | \$970 | \$998 | \$950 | | |

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 FY14 Actual is for the Gubernatorial Primary Election; FY15 Purchased and Estimate is for the Gubernatorial General Election: and the FY16 Offer is for the Presidential Primary Election.

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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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$1,296,453 | \$0 | \$1,391,200 | \$0 |
| Contractual Services | \$399,667 | \$0 | \$516,637 | \$0 |
| Materials & Supplies | \$1,265,863 | \$0 | \$1,140,655 | \$0 |
| Internal Services | \$719,321 | \$0 | \$805,513 | \$0 |
| Total GF/non-GF | \$3,681,304 | \$0 | \$3,854,005 | \$0 |
| Program Total: | \$3,68 | 1,304 | \$3,85 | 4,005 |
| Program FTE | 10.00 | 0.00 | 10.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-------------|-----|-----------|-----|
| Service Charges | \$1,118,213 | \$0 | \$961,662 | \$0 |
| Total Revenue | \$1,118,213 | \$0 | \$961,662 | \$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 16 two smaller special elections are included in the budget at \$260,447 each. Another special election in November 2015 is in the budget at \$412,268. Budget amounts for all these special elections are calculated at 100% reimbursement. Reimbursements for the Primary election in May 2016 are budgeted at 2.7%, or \$20,000.

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: FY 2015: 91008 Elections



Program #91008B - Elections Voter Education & Outreach

4/23/2015

Department:Community ServicesProgram Contact:Tim ScottProgram Offer Type:Innovative/New ProgramProgram Offer Stage:As Proposed

Related Programs: 91008A

Program Characteristics:

Executive Summary

The Elections Division would like to create a voter education and outreach program. The program would support goals, objectives and strategies identified in the DCS and Elections strategic plan around equitable service provision and collaboration. Specifically working to identify and remove barriers to participation in under served communities using feedback from several sources including direct outreach to identified communities.

Program Summary

The main focus of Elections for the past six years has been on adding technology to improve the efficiency of the program. The majority of the money used for this was from federal grant funds except for an FY15 OTO request for purchasing a new tally system. The Elections strategic plans contain several objectives and strategies around removing barriers to participation in voter registration and election processes. Additionally, leading elections programs on the west coast have begun to focus on equity issues with measurable, positive results. The addition of an outreach and education program to Multnomah County Elections meets key goals of the strategic plan and aligns with the values of both the Department of Community Services and the Board of County Commissioners.

The Voter Education and Outreach program would be largely supported by a new Program Coordinator position. Key components of the position would include:

- -- Using the equity lens, design and field a statistically valid random sampling survey soliciting feedback from voters
- -- Create a Community Advisory Committee to establish a regular forum for feedback on Elections issues
- -- Develop relationships with ethnic communities and other under served populations
- -- Work with the disabled community to match services with voters' needs
- -- Establish partnerships with organizations already active in serving the targeted communities
- -- Analyze feedback and make recommendations for outreach and education

| Performance Measures | | | | | | | | |
|----------------------|---|----------------|-------------------|------------------|-----------------|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | | |
| Output | Report of initial findings and future strategies to engage communities in the election process. | new | new | new | Report complete | | | |
| Outcome | Field a statistically valid, random sampling survey of voters using the equity lens. | new | new | new | Survey complete | | | |

Performance Measures Descriptions

In the first year of this program the overall goals will be to establish mechanisms for feedback from the community and report out the effectiveness of those measures. The outcome measure is to develop and field a statistically valid random sampling survey to get feedback on voters' awareness of our services and target areas of outreach and education. The output measure will be a report that will include initial findings and future strategies to engage underrepresented communities in the election process.

There are currently no legal or contractual obligations to undertake this work. However there continues to be significant growth in minority language communities that has been the topic of study at the state level by the Task Force on Minority Language Voting Materials. The task force report that will be released to the legislature will guide decisions about possible legislation requiring additional requirements to provide voting materials in languages other than English. The work of this program will help prepare Multnomah County to meet any possible future legal requirements.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|----------------------|--------------------------|-------------------------|--------------------------|-------------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$0 | \$87,046 | \$0 |
| Contractual Services | \$0 | \$0 | \$15,000 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$3,954 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$106,000 | \$0 |
| Program Total: | am Total: \$0 | | \$106,000 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | | | |
|------------------|-----|-----|-----|-----|--|--|
| Total Revenue | \$0 | \$0 | \$0 | \$0 | | |

Explanation of Revenues

This program contains no anticipated revenue.

Significant Program Changes

Last Year this program was:



Program #91012 - County Surveyor's Office

4/23/2015

Department:Community ServicesProgram Contact:Jim ClaytonProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Proposed

Related Programs: 91013, 91016, 91017, 91018

Program Characteristics:

Executive Summary

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

Program Summary

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

Mandated Functions (required by state statute)

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

Other Functions

- Provide surveying support for capital projects on county roads and bridges. Current/recent projects include Sellwood Bridge Replacement Project, Wood Village Blvd. extension, NE Arata Road, Sandy Boulevard, Troutdale pedestrian improvements, and Beaver Creek fish passage project.
- Provide surveying support for County departments and local agencies. Currently working on projects for Road Engineering, Bridge Services and County Facilities.
- Provide surveying expertise to the public and to County and local agencies.

| Performance Measures | | | | | | |
|----------------------|---|----------------|-------------------|------------------|---------------|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | |
| Output | Number of public land corner visits performed (this is a new performance measure) | New | 175 | 100 | 100 | |
| Outcome | Percentage of plats reviewed within 21 days | 100% | 90% | 95% | 90% | |
| Input | Number of plats reviewed for approval | 142 | 100 | 140 | 120 | |
| Quality | Number of affidavits of correction filed for errors on plats | 1 | 3 | 1 | 3 | |

Performance Measures Descriptions

The County Surveyor's Office maintains approximately 2000 public land survey corners, which are maintained on a 7-10 year cycle (each maintenance is a "visit"). The County Surveyor approves all land division plats (subdivisions, partitions, and condominiums) in the County and all cities within it. Our goal is to conduct scheduled corner site visits and complete the initial review of all plats within 21 calendar days of submittal. We strive to be very accurate with our reviews. Accuracy is measured by the number of affidavits of correction filed to rectify errors on plats which were missed during our review.

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$1,097,346 | \$0 | \$1,111,806 |
| Contractual Services | \$0 | \$2,000 | \$0 | \$2,000 |
| Materials & Supplies | \$0 | \$44,100 | \$0 | \$49,100 |
| Internal Services | \$0 | \$266,185 | \$0 | \$297,909 |
| Capital Outlay | \$0 | \$0 | \$0 | \$40,000 |
| Unappropriated & Contingency | \$0 | \$1,962,507 | \$0 | \$2,026,335 |
| Total GF/non-GF | \$0 | \$3,372,138 | \$0 | \$3,527,150 |
| Program Total: | n Total: \$3,372,138 | | \$3,52 | 7,150 |
| Program FTE | 0.00 | 10.00 | 0.00 | 10.00 |

| Program Revenues | | | | |
|---------------------------|----------|-------------|----------|-------------|
| Indirect for Dept. Admin | \$26,431 | \$0 | \$37,880 | \$0 |
| Other / Miscellaneous | \$0 | \$1,640,000 | \$0 | \$1,465,000 |
| Interest | \$0 | \$7,500 | \$0 | \$7,500 |
| Beginning Working Capital | \$0 | \$1,574,638 | \$0 | \$1,889,650 |
| Service Charges | \$0 | \$150,000 | \$0 | \$165,000 |
| Total Revenue | \$26,431 | \$3,372,138 | \$37,880 | \$3,527,150 |

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 102,000 documents recorded at \$10 each - \$1,020,000 (part of "Other/Miscellaneous" above); Plats and Surveys submitted for filing/recording - estimated \$12.5 at \$400 each = \$205,000 (part of "Other/Miscellaneous" above); Plat review and approval - actual cost incurred - estimated \$165,000 (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: FY 2015: 91012 County Surveyor's Office



Program #91013 - Road Services

4/23/2015

Department: Community Services **Program Contact:** Brian Vincent

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 91012, 91018, 91020

Program Characteristics:

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, 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.

The funding for transportation infrastructure continues to be an acute challenge, at the National, State and Local levels. Increasing costs combined with decreasing revenues have shown that the current funding models are not sustainable. The lack of a national Transportation bill has left several funded projects in jeopardy of postponement or cancelation. The County's 3 cent fuel tax receipts continue to decline each year. 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.

| Performan | Performance Measures | | | | | | | |
|-----------------|---|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | | |
| Output | Output Lane Miles maintained by County forces | 826 | 681 | 681 | 681 | | | |
| Outcome | Pavement Condition Index (PCI) | 66 | 66 | 66 | 66 | | | |
| Outcome | Outcome Customer Survey | 4 | 4 | 4 | 4 | | | |

Performance Measures Descriptions

The County rates road surfaces using a pavement management system to assess the condition of the road surface by assigning a Pavement Condition Index (PCI) rating between 0 and 100, with a 100 as excellent. Customer Survey solicits feedback from the stakeholders we serve. The goal is to maintain a "good" satisfaction rating. On a scale of 1 to 5, a good rating equates to a 4.

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$5,035,372 | \$0 | \$5,528,627 |
| Contractual Services | \$0 | \$247,500 | \$0 | \$262,500 |
| Materials & Supplies | \$0 | \$1,642,650 | \$0 | \$2,011,285 |
| Internal Services | \$0 | \$2,525,418 | \$0 | \$2,595,584 |
| Total GF/non-GF | \$0 | \$9,450,940 | \$0 | \$10,397,996 |
| Program Total: | \$9,450,940 | | \$10,39 | 97,996 |
| Program FTE | 0.00 | 47.80 | 0.00 | 49.80 |

| Program Revenues | | | | |
|---------------------------|-----------|-------------|-----------|--------------|
| Indirect for Dept. Admin | \$177,321 | \$0 | \$262,869 | \$0 |
| Fees, Permits & Charges | \$0 | \$70,000 | \$0 | \$70,000 |
| Intergovernmental | \$0 | \$6,988,788 | \$0 | \$6,823,776 |
| Taxes | \$0 | \$50,000 | \$0 | \$169,500 |
| Other / Miscellaneous | \$0 | \$106,500 | \$0 | \$106,500 |
| Interest | \$0 | \$25,000 | \$0 | \$45,000 |
| Beginning Working Capital | \$0 | \$2,183,152 | \$0 | \$3,155,720 |
| Service Charges | \$0 | \$27,500 | \$0 | \$27,500 |
| Total Revenue | \$177,321 | \$9,450,940 | \$262,869 | \$10,397,996 |

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 2015: 91013 Road Services

This FY 2015-16 Program Offer essentially maintains the current service level. Two exceptions are the allocation of a larger portion of the Road fund toward system preservation and an increase in allocation to the Water Quality / Fish barrier removal category has been necessitated by more stringent demands from State agencies. The adjustments are not sustainable however and pavement preservation may be adjusted downward in future years. Several Capital projects are advancing to the execution stage and coupled with some recent employee retirements and adjustments, this offer reflects an increase of 2.0 FTE.



Program #91015 - Bridge Services

4/23/2015

Department: Community Services **Program Contact:** Brian Vincent

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 91011, 91013, 91016, 91020

Program Characteristics:

Executive Summary

This program is entrusted with operating and preserving the County's long term investment in its six Willamette River Bridges. The program also offers technical support to the Roads Division for 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside, and Broadway) and two fixed structures (Sellwood and Sauvie Island).

Program Summary

Bridge Services is comprised of Engineering, Maintenance, and Operations

Bridge Engineering is comprised of engineers, engineering technicians and support personnel. They provide planning, engineering and construction project management for the preservation of structural, mechanical, electrical and corrosion protection (paint) systems of the County's bridges. Most design and construction work is performed by outside contractors with direction and oversight provided by Bridge Engineering personnel. Projects are identified and prioritized in the Transportation Capital Improvement Program to match available funds. Bridge Engineering works with other County, State and Federal agencies to secure funding from State and Federal sources. The primary focus of Bridge Engineering is the six Willamette River Bridges, of which most are classified as historic structures and some are approaching 100 years in age. The four drawbridges are complex structures with complicated mechanical and electrical systems which allow them to be raised and lowered. The Engineering Section is engaged in an extensive upgrade to the 20 year Capital Improvement Plan, with a completion date of February 2015. Additionally, design work has been completed for the \$10M Broadway Paint project, while design will start soon on the \$10.5M Broadway Rall Wheel Replacement project and the \$32.5M Burnside Miscellaneous Repairs project.

The Maintenance group is made up of those who perform the everyday maintenance and preventative maintenance on the bridges. It is their responsibility to ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs as needed. Some of the tasks performed by this group include: vehicle accident repair, bridge mechanical and electrical troubleshooting, minor roadway or sidewalk repairs, graffiti removal and snow removal.

Bridge Operations raise and lower the draw spans to allow the passage of ships and other river traffic. They also perform very minor preventative maintenance. Both of these groups work closely with Bridge Engineering on a wide variety of projects and issues.

| Performan | Performance Measures | | | | | | | |
|-----------------|--|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | | |
| Output | Number of Preventative Maintenance tasks completed | 1,792 | 1,750 | 1,750 | 1,750 | | | |
| Outcome | Successful Bridge Openings | 99% | 99% | 99% | 99% | | | |
| Outcome | Percent of Engineering Project Milestones Met | 100% | 100% | 100% | 100% | | | |

Performance Measures Descriptions

Preventative maintenance tasks help keep the bridges working properly and avoid the need for expensive capital rehabilitation projects. The percent of successful drawbridge openings measures the ability of this group to provide access for river traffic. Goal is 99%. The percent of project milestones met indicates our ability to deliver projects in a timely and efficient manner. Goal is 100%

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$5,375,177 | \$0 | \$5,580,413 |
| Contractual Services | \$0 | \$328,424 | \$0 | \$128,425 |
| Materials & Supplies | \$0 | \$429,300 | \$0 | \$486,124 |
| Internal Services | \$0 | \$866,481 | \$0 | \$1,146,280 |
| Capital Outlay | \$0 | \$757,853 | \$0 | \$614,562 |
| Cash Transfers | \$0 | \$0 | \$0 | \$35,351 |
| Total GF/non-GF | \$0 | \$7,757,235 | \$0 | \$7,991,155 |
| Program Total: | am Total: \$7,757,235 | | \$7,99 | 1,155 |
| Program FTE | 0.00 | 41.40 | 0.00 | 43.40 |

| Program Revenues | | | | |
|---------------------------|----------|-------------|-----------|-------------|
| Indirect for Dept. Admin | \$69,830 | \$0 | \$130,041 | \$0 |
| Intergovernmental | \$0 | \$3,678,670 | \$0 | \$4,070,782 |
| Other / Miscellaneous | \$0 | \$3,339,580 | \$0 | \$2,914,580 |
| Beginning Working Capital | \$0 | \$738,985 | \$0 | \$1,005,793 |
| Total Revenue | \$69,830 | \$7,757,235 | \$130,041 | \$7,991,155 |

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: FY 2015: 91015 Bridge Maintenance and Operations

This program offer now combines two program offers from previous years. Program offer 91015-15 (Bridge Maintenance and Operations) and 91016-15 (Bridge Engineering) have been combined to form program offer 91015-16 (Bridge Services).



Program #91017 - Sellwood Replacement Project

4/23/2015

Department:Community ServicesProgram Contact:Ian CannonProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Proposed

Related Programs: 91011, 91016, 91018

Program Characteristics:

Executive Summary

The Sellwood Bridge has deteriorated after approximately 89 years of service. The bridge has been weight-limited to 10 tons since 2005. TriMet buses and most trucks are excluded from the bridge. Bicycle and pedestrian facilities are very narrow. Approximately 30,000 vehicles cross the narrow two lane bridge each day. This program is replacing the existing bridge with a modern multi-modal facility. Significant progress has been made on the construction. This program offer represents the effort required in FY2016.

Program Summary

The program is the overall work effort to replace the Sellwood Bridge in Southeast Portland. The scope of the project includes a new three-span steel deck arch bridge with shoulders and sidewalks, a new grade separated interchange at Oregon 43, improved trail connections at both ends, and environmental mitigation for project impacts. It includes the design, right of way, and construction phases of the project. The estimated total cost of the project including design, right of way, and construction will be between \$307.5 and \$317.5 million. Traffic is expected to be switched to the new bridge in winter of 2015-2016, and substantial project completion is expected by November 2016.

Construction is more than 75% complete. The existing bridge truss has been relocated to serve as a detour bridge. Condominium reconstruction, landslide stabilization, Stephen's Creek Culvert, work bridges, in-river foundations and piers, and retaining walls West of Oregon-43 are complete. Construction continues on utility relocation, East approach foundations, interchange structure, structural steel fabrication, retaining walls, and trails.

| Performance Measures | | | | | | | |
|----------------------|---|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Percent of the new bridge construction complete | 0% | 75% | 80% | 99% | | |
| Outcome | Percent of project milestones met | 0% | 100% | 95% | 95% | | |

Performance Measures Descriptions

Construction of the new bridge will continue throughout FY 2016. We are expected to be approximately 75% complete with the new bridge by the end of the fiscal year. The percent of scheduled milestones met for all construction projects measure the ability to control workflow and serve completed projects to the public on time.

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$0 | \$0 | \$78,150 |
| Contractual Services | \$0 | \$4,748,437 | \$0 | \$5,570,000 |
| Materials & Supplies | \$0 | \$253,003 | \$0 | \$241,562 |
| Internal Services | \$0 | \$13,150,847 | \$0 | \$12,693,645 |
| Capital Outlay | \$0 | \$99,417,177 | \$0 | \$43,031,999 |
| Total GF/non-GF | \$0 | \$117,569,464 | \$0 | \$61,615,356 |
| Program Total: | \$117,569,464 | | \$61,61 | 15,356 |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|---------------------------|-----|---------------|-----|--------------|
| Fees, Permits & Charges | \$0 | \$10,830,117 | \$0 | \$11,172,605 |
| Intergovernmental | \$0 | \$36,218,521 | \$0 | \$9,192,068 |
| Interest | \$0 | \$100,000 | \$0 | \$10,000 |
| Beginning Working Capital | \$0 | \$70,420,826 | \$0 | \$41,240,683 |
| Total Revenue | \$0 | \$117,569,464 | \$0 | \$61,615,356 |

Explanation of Revenues

Beginning Working Capital: \$41.3 million TIGER III Federal Grant: \$.2 million

State Appropriation for Interchange work - \$9.0 million County vehicle registration fee revenue - \$11.1 million

Interest earnings - \$10K

Significant Program Changes

Last Year this program was: FY 2015: 91017 Sellwood Replacement Project

No significant program changes are expected in FY2016



Program #91018 - Transportation Capital

4/23/2015

Department: Community Services **Program Contact:** Karen Schilling

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 91013, 91016, 91020

Program Characteristics:

Executive Summary

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

Program Summary

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

This program is dependent upon Bridge Engineering and Roadway Engineering programs to provide County labor, to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the Transportation Capital Improvement Program (CIP) to match available funds. This program is approved by the Board of County Commissioners. Transportation staff pursue outside sources of funding through grants and collaborative agreements for these projects. The County's transportation infrastructure assets are valued in excess of \$1.7 billion dollars, thus we deem it very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure which demands constant effort to maintain the current status.

Recent CIP updates include equity and health criteria for rating and ranking roadway, bike, pedestrian, and bridge projects. Similar criteria will be considered for culvert projects in the next update. The major transportation capital projects included in the FY2016 budget are the Sellwood Bridge replacement (program offer 91017), Morrison Bridge deck repair, Broadway Bridge Paint and Rall Wheels and Burnside Bridge Miscellaneous Repairs. Other roadway projects are scheduled in East County and include bike and pedestrian improvements to Arata Road, freight mobility improvements to a section of Sandy Boulevard, and intersection improvements on 172nd and Foster. Also, included are fish passage and culvert projects on Marine Drive and Reeder Road at Dairy Creek, as well as slide repairs at Oxbow.

| Performan | nce Measures | | | | |
|-----------------|--------------------------------------|----------------|-------------------|------------------|---------------|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer |
| Output | Dollar value of capital improvements | \$7,758,303 | \$9,454,000 | \$8,345,856 | \$8,698,856 |
| Outcome | Percent of cost growth | 0% | 0% | 0% | 0% |

Performance Measures Descriptions

Dollar value of capital improvements includes all County funds spent, regardless of source. The percentage of cost growth compares the total construction cost at the beginning of the fiscal year to the total construction cost estimate at the end of the fiscal year for major projects. This measures the ability to control cost growth during construction. FY2015 estimate and FY2016 offer do not include any Morrison Repair work.

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 | 2015 | 2015 | 2016 | 2016 |
| Contractual Services | \$0 | \$303,222 | \$0 | \$286,790 |
| Internal Services | \$0 | \$481,716 | \$0 | \$487,027 |
| Capital Outlay | \$0 | \$11,620,410 | \$0 | \$10,733,273 |
| Unappropriated & Contingency | \$0 | \$406,800 | \$0 | \$294,900 |
| Total GF/non-GF | \$0 | \$12,812,148 | \$0 | \$11,801,990 |
| Program Total: | \$12,812,148 | | \$11,80 | 01,990 |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|---------------------------|---------|--------------|----------|--------------|
| Indirect for Dept. Admin | \$9,052 | \$0 | \$12,655 | \$0 |
| Intergovernmental | \$0 | \$10,012,445 | \$0 | \$10,931,608 |
| Interest | \$0 | \$1,800 | \$0 | \$1,800 |
| Beginning Working Capital | \$0 | \$2,497,903 | \$0 | \$868,582 |
| Service Charges | \$0 | \$300,000 | \$0 | \$0 |
| Total Revenue | \$9,052 | \$12,812,148 | \$12,655 | \$11,801,990 |

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.

Significant Program Changes

Last Year this program was: FY 2015: 91018 Transportation Capital



Program #91020 - Transportation Planning

4/23/2015

Department: Community Services **Program Contact:** Karen Schilling

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 91013, 91016, 91018, 91021

Program Characteristics:

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. 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 in the past resulted in \$7.5M for County transportation projects and an additional \$15.2M for other transportation projects in East County. Transportation planning projects in FY2015 included an update to the Sauvie Island and Multnomah Channel Transportation System Plan which will be rolled into the countywide plan update that will continue into FY2016.

| Performar | Performance Measures | | | | | | |
|-----------------|--|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Number of development proposals reviewed | 92 | 120 | 100 | 115 | | |
| Outcome | Percentage approved with transportation evaluations and findings | 98% | 92% | 95% | 95% | | |
| Efficiency | Average review time in days | 9 | 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.

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$384,090 | \$0 | \$392,777 |
| Contractual Services | \$0 | \$9,000 | \$0 | \$94,000 |
| Materials & Supplies | \$0 | \$7,900 | \$0 | \$7,900 |
| Internal Services | \$0 | \$54,566 | \$0 | \$69,892 |
| Total GF/non-GF | \$0 | \$455,556 | \$0 | \$564,569 |
| Program Total: | \$455,556 | | \$564 | 1,569 |
| Program FTE | 0.00 | 3.40 | 0.00 | 3.40 |

| Program Revenues | | | | |
|--------------------------|---------|-----------|----------|-----------|
| Indirect for Dept. Admin | \$8,541 | \$0 | \$14,670 | \$0 |
| Intergovernmental | \$0 | \$455,556 | \$0 | \$564,569 |
| Total Revenue | \$8,541 | \$455,556 | \$14,670 | \$564,569 |

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: FY 2015: 91020 Transportation Planning

This program offer includes an increase from \$9,000 to \$94,000 for professional services. This increase funds the countywide Transportation System Plan update that is simultaneously occurring with the countywide Comprehensive Planning effort. These two combined projects will result in updates to the key county transportation and land use planning documents.



Program #91021A - Land Use Planning

4/23/2015

Department: Community Services **Program Contact:** Karen Schilling

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 91020, 91027

Program Characteristics:

Executive Summary

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

Program Summary

Multnomah County is a unique and highly sought after location to live, work, and recreate because the area offers vast open spaces, natural and scenic resources, forests, and farmland. Land use planning develops and implements codes and policies to preserve the rural character by preventing urban sprawl.

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 near completion is engaging citizens in the development of the policy revisions to ensure the adopted Plan best reflects the values, goals, and vision of the community. The County is in the process of updating and consolidating the County's Comprehensive Plan reinforcing the fact that Multnomah County serves the entire rural community equitably.

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 manages a Solid Waste and Recycling Management program. This program licenses service providers in the unincorporated areas of the County for solid waste, recyclable materials and provides outreach materials. This program is being implemented to comply with applicable State and local regulations.

| Performance Measures | | | | | | |
|----------------------|---|----------------|-------------------|------------------|---------------|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | |
| Output | Number of land use/compliance inquiries | 9,032 | 8,400 | 8,400 | 8,650 | |
| Outcome | Number of land use/compliance actions taken | 426 | 450 | 425 | 440 | |
| Quality | % of compliance cases resolved voluntarily | 100% | 100% | 100% | 100% | |
| Efficiency | % of land use decisions made in 120 days | 88% | 90% | 85% | 85% | |

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.

Multnomah County must adopt a Comprehensive 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, 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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$945,689 | \$0 | \$974,729 | \$0 |
| Contractual Services | \$74,530 | \$41,037 | \$47,200 | \$41,037 |
| Materials & Supplies | \$26,327 | \$0 | \$49,500 | \$0 |
| Internal Services | \$247,986 | \$0 | \$261,067 | \$0 |
| Total GF/non-GF | \$1,294,532 | \$41,037 | \$1,332,496 | \$41,037 |
| Program Total: | \$1,335,569 | | \$1,37 | 3,533 |
| Program FTE | 8.20 | 0.00 | 8.20 | 0.00 |

| Program Revenues | | | | |
|-------------------------|-----------|----------|-----------|----------|
| Fees, Permits & Charges | \$140,000 | \$6,037 | \$150,000 | \$6,037 |
| Intergovernmental | \$30,000 | \$35,000 | \$30,000 | \$35,000 |
| Total Revenue | \$170,000 | \$41,037 | \$180,000 | \$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 FY2016. 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 FY2016.

Metro will reimburse the County \$30,000 in FY2016 for staff time to develop and implement the Solid Waste Program.

Significant Program Changes

Last Year this program was: FY 2015: 91021 Land Use Planning



Program #91021B - Land Use Planning Customer Service

4/23/2015

Department: Community Services **Program Contact:** Karen Schilling

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 91021A

Program Characteristics:

Executive Summary

This program offer is to add an additional FTE to increase program capacity to process land use applications and staff the public planning counter. The Program strives to provide excellent customer service. An additional FTE will improve the customer experience by allowing each planner to take more time to help constituents understand the land use review process due to reduced work case loads. The additional FTE will continue to build relationships and community support by allowing the program to take a more proactive approach in community outreach.

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. Current staff resources are at a minimal level with only three planners. Planners are carrying heavy workloads and are challenged with providing timely customer service. An additional FTE will allow the program to provide better customer service throughout the application process and will also provide capacity to be able to more actively engage with other agencies and the community helping to build partnerships.

Over the past three fiscal years, average planner case load has increased 74%. It can take a full year to train a new land use planner on Oregon land use law, the County's development code and the internal processes in the Planning office. Currently, 15% of staff are eligible for retirement. Staff resources are stretched thin and the ability to handle one person's extended absence, let alone a resignation or retirement, is a concerning challenge for the Department. With unexpected absences such as illness, cases have to be reassigned and balanced to ensure State mandated deadlines are met, taking a toll on each Planner's ability to manage cases.

In addition, with the current staffing levels there is limited capacity to address process improvements and special projects that include addressing county, regional and state planning initiatives such as climate adaptation, emergency preparedness, equity and sustainability. Additional resources will help the program prepare for a widespread disaster. This program offer demonstrates the county's commitment to serving the community needs.

This Program Offer advances the Department of Community Services Strategic Plan's goal of service excellence by delivering the most effective services possible to our customers in a timely, efficient and thoughtful manner. This will increase levels of customer satisfaction and improve customer access to service.

| Performar | Performance Measures | | | | | | |
|-----------------|--|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Number of land use permit inquiries | new | new | new | 535 | | |
| Outcome | number of land use actions taken | new | new | new | 75 | | |
| Efficiency | % of land use decisions made in 120 days | new | new | new | 90% | | |

Performance Measures Descriptions

These performance measures complement Program Offer #91021A. The output measure includes calls received and responded to, walk-in customers assisted. The outcome measure captures preliminary meetings held, land use reviews issued, zoning sign-offs completed within the fiscal year. Our efficiency goal is to issue final decisions within 120 days of when they are made complete.

Multnomah County must adopt a Comprehensive 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, 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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$0 | \$97,973 | \$0 |
| Internal Services | \$0 | \$0 | \$11,027 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$109,000 | \$0 |
| Program Total: | \$0 | | \$109 | 9,000 |
| 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:



Program #91021C - Land Use Planning Compliance

4/23/2015

Department: Community Services **Program Contact:** Karen Schilling

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 91021A

Program Characteristics:

Executive Summary

This program offer improves and expands the service levels of the compliance section while simultaneously tackling resource challenges with the land use permitting process. This will result in improved compliance response time and a change in approach such that the number of future compliance occurrences is minimized. This request for a new FTE will be mostly dedicated to resolving compliance problems, conducting inspections to ensure conditions of approval are met, and processing compliance related land use applications.

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. The code compliance section responds to possible land use and transportation right-of-way complaints through a voluntary compliance program. This offer has been submitted in response to community feedback and to reduce future compliance cases by ensuring that conditions of permit approvals are being completed. This additional FTE directly addresses these concerns by responding to compliance complaints more quickly, by helping to reduce case processing workloads for existing planners, and also by creating the capacity to be able to conduct inspections of conditions of approval before they become compliance issues.

A more efficient programmatic model is proposed with this additional FTE who will become the primary planning adviser and permit reviewer for the code compliance section. This strategy of developing one clear point of compliance contact for the community improves customer service and increases the program's ability to tackle special projects that enhance customer service and program efficiency. A significant resource challenge for the program has been the ability to conduct inspections verifying conditions of permit approval have been satisfied. Roughly half of all land use application requests are associated with open compliance cases requiring resolution.

Approximately 25% of all code compliance cases result from conditions of previous land use approvals not being met. Issues requiring inspection range from confirming construction activities are not impacting water quality, assuring that approved buildings are constructed in the right location and that development is consistent with the permitted scope of work. By increasing staff capacity, we will more efficiently meet the community's expectations and demonstrate the county's commitment to serving the community needs.

This Program Offer advances the Department of Community Services Strategic Plan's goal of service excellence by delivering the most effective services possible to our customers in a timely, efficient and thoughtful manner. This will increase levels of customer satisfaction and improve customer access to service.

| Performan | Performance Measures | | | | | | |
|-----------------|--|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Number of compliance inquiries | new | new | new | 29 | | |
| Outcome | Number of compliance actions taken | new | new | new | 22 | | |
| Quality | % of compliance cases resolved voluntarily | new | new | new | 100% | | |

Performance Measures Descriptions

These performance measures complement Program Offer #91021A.

Multnomah County must adopt a Comprehensive 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, 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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$0 | \$97,973 | \$0 |
| Internal Services | \$0 | \$0 | \$11,027 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$109,000 | \$0 |
| Program Total: | \$ | 0 | \$109,000 | |
| 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:



Program #91022 - City Supplemental Payments

4/23/2015

Department:Community ServicesProgram Contact:Tom HansellProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Beginning in 1984 the County entered into intergovernmental revenue sharing agreements with the Cities of Portland, Gresham, Troutdale and Fairview, whereby dedicated County road funds receipts are transferred as county roads are annexed. The supplemental payments executed by this program offer, fulfill the funding requirements of these agreements as it pertains to County road funds.

Program Summary

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

Planned FY 2016 Payments:

- City of Fairview \$13,000
- City of Troutdale \$16,000
- City of Gresham \$3,594,654
- City of Portland \$26,829,140

Between 1984 and 2014 the County has transferred 606 miles of roads to Cities.

This program offer does not deliver any County services and is submitted for the provision of a supplemental payment to the cities. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement

| Performar | Performance Measures | | | | | | | |
|-----------------|----------------------|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | | |
| Output | | 0 | 0 | 0 | 0 | | | |
| Outcome | | 0 | 0 | 0 | 0 | | | |

Performance Measures Descriptions

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

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 | 2015 | 2015 | 2016 | 2016 |
| Contractual Services | \$0 | \$29,854,799 | \$0 | \$30,452,794 |
| Internal Services | \$0 | \$264,194 | \$0 | \$274,075 |
| Total GF/non-GF | \$0 | \$30,118,993 | \$0 | \$30,726,869 |
| Program Total: | \$30,118,993 | | \$30,72 | 26,869 |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | | | |
|--------------------------|----------|--------------|----------|--------------|--|--|
| Indirect for Dept. Admin | \$88,065 | \$0 | \$91,358 | \$0 | | |
| Intergovernmental | \$0 | \$23,318,993 | \$0 | \$24,026,869 | | |
| Taxes | \$0 | \$6,800,000 | \$0 | \$6,700,000 | | |
| Total Revenue | \$88,065 | \$30,118,993 | \$91,358 | \$30,726,869 | | |

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: FY 2015: 91022 City Supplemental Payments

No significant program changes are expected in FY 2016



Program #91027 - Land Use Comprehensive Plan Update

4/23/2015

Department: Community Services **Program Contact:** Karen Schilling

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 91020, 91021

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides for an update to the County's Comprehensive Plan which identifies land use and transportation planning goals, policies and strategies to protect natural resources and guide development within the unincorporated portions of the County. This program offer (\$600,000) is for the second year of a two year process. The total cost of the update is estimated to be \$1,072,000.

Program Summary

State law requires each county in Oregon to adopt a Comprehensive Plan consistent with statewide planning goals. Multnomah County's Comprehensive Plan Policy 1(F) indicates that the Plan will be updated every five years beginning September, 1977. Although the Comprehensive Plan has been subject to focused updates in the 1980s and 1990s, a high level re-evaluation of the goals, policies, strategies and structure has not occurred since original adoption in the 1970s. Equally important is that the Program's focus has evolved from urban to rural planning over the last 40 years. However, many of the urban focused plan policies have not been removed sending a confused message about the County's services.

Four individual Rural Area Plans were created between 1996 and 2002 to tailor land use planning policies to the individual community level. The four Rural Area Plans are components of the county's Comprehensive Framework Plan. Maintaining the individual Rural Area Plans has proven inefficient over time and the added value to each community is questionable. This program offer will re-incorporate policies and strategies in each of the Rural Area Plans and associated Transportation System Plans back into one combined Comprehensive Framework Plan document reinforcing the fact that Multnomah County serves the entire rural community equitably. Over time, the Multnomah County Code has also been separated into different chapters each addressing development regulations for a specific rural plan area. The result of this approach has been repetitive regulations which are more difficult for citizens to navigate and understand and more time consuming for staff to maintain. This program offer also includes combining individual chapters of community development codes to streamline and simplify the land use process.

Approval of this program offer will demonstrate that the County supports community engagement, permitting efficiencies and recognizes the need to maintain the fundamental planning tools required to successfully protect, preserve and enhance the county's rural community for the next 20 years. This work represented in this program offer will be performed by a consulting firm, the equivalent of two limited duration County employees and additional support equivalent to one FTE.

| Performan | Performance Measures | | | | | | |
|-----------------|--|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Number of outreach activities conducted | new | 10 | 8 | 12 | | |
| Outcome | Completion of the Updated Comprehensive Framework Plan | new | 50% | 50% | 100% | | |

Performance Measures Descriptions

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$336,000 | \$0 | \$273,684 |
| Contractual Services | \$0 | \$250,000 | \$0 | \$323,497 |
| Total GF/non-GF | \$0 | \$586,000 | \$0 | \$597,181 |
| Program Total: | \$586,000 | | \$597 | 7,181 |
| 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: FY 2015: 91027 Land Use Comprehensive Plan Update