

Department Overview

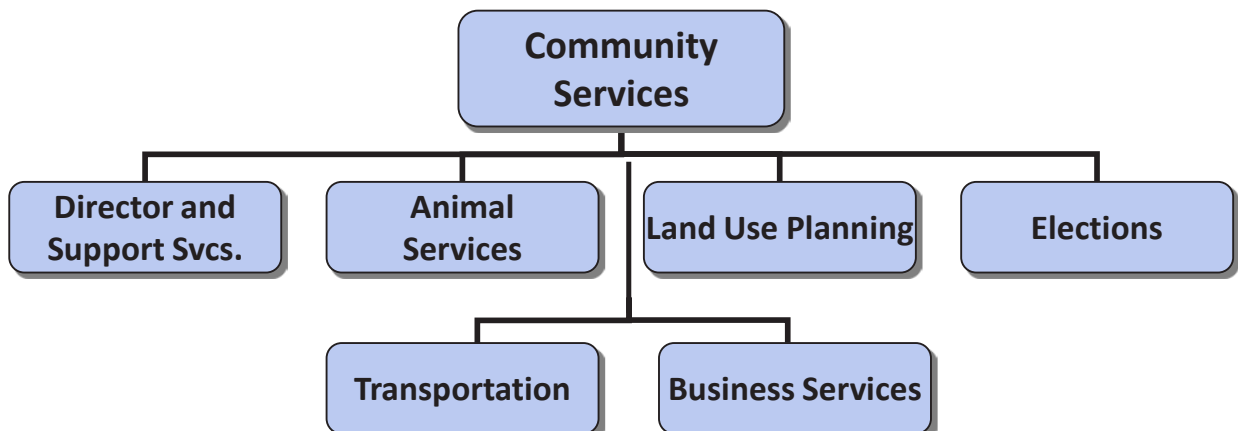
Multnomah County Department of Community Services (DCS) has developed a performance and accountability strategy that focuses on results. This system improves our ability to measure how we are doing, plan for the future and report on our performance across all of the services we deliver to the community. 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 2017 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 Planning, and Transportation. The common mission of these diverse divisions is articulated in the department’s Mission, Vision and Values. These serve as the basis for developing goals, objectives and strategies included in the Strategic Plan:

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

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

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



Budget Overview

The budget for the Department of Community Services is approximately \$126.2 million. When compared with the FY 2016 Adopted budget, General Fund support increases by \$1.2 million (8%) to \$16.4 million (includes \$700,000 of Video Lottery Funds). Other Funds decreased by \$16.8 million (13%) to \$110 million.

Significant budget changes include increases in contracted services - \$4.2 million for Levee Ready Columbia Infrastructure Finance Authority (IFA) loan (91013A), \$1.1 million increase City Supplemental Payments for the County gas tax pass thru payments to the cities (91022), \$1.3 million Burnside Bridge Feasibility Study, year 2 of 3 (91018). The increase in contracted services is offset with a \$2.7 million decrease due to the ramp down of the Sellwood Bridge replacement project (91017). The overall budget decreases by \$16 million due to reduced capital budgets projects, in particular the planned completion of the Sellwood Bridge replacement project (91017) in FY 2017. Staffing is relatively unchanged with a net 2.20 FTE increase.

The following programs are funded with ongoing funding:

- 91000B Director’s Office Management Assistant \$148,279
- 91000C Director’s Office Research & Evaluation \$135,233
- 91006B Animal Services Field Officer Lease Space \$60,000
- 91007B Animal Services Animal Care \$178,666
- 91021B Land Use Planning Compliance \$96,716

The budget includes \$1.2 million in one-time-only funding. This one-time-only funding is allocated to seven program offers and funds 1.00 FTE. A list of programs funded as one-time-only can be found on pages 18 and 19 of the Budget Director’s Message. Additional information on these programs; as well as changes in other programs can be found in the individual program offers.

Budget Trends	FY 2015	FY 2016	FY 2016	FY 2017	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	197.30	208.80	208.80	211.00	2.20
Personnel Services	\$20,733,053	\$21,133,704	\$23,372,030	\$23,519,217	\$147,187
Contractual Services	40,131,118	40,266,415	38,256,580	43,712,230	\$5,455,650
Materials & Supplies	3,782,833	4,100,664	4,834,450	4,780,302	(\$54,148)
Internal Services	16,142,507	17,112,362	20,538,740	18,924,799	(\$1,613,941)
Capital Outlay	<u>44,079,480</u>	<u>44,496,681</u>	<u>54,919,834</u>	<u>35,298,499</u>	<u>(\$19,621,335)</u>
Total Costs	\$124,868,991	\$127,109,826	\$141,921,634	\$126,235,047	(\$15,686,587)

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

Successes and Challenges

The Department of Community Services Divisions have successfully met several significant milestones during FY 2016:

The Sellwood Bridge replacement project continues to meet several key milestones. This past year a lot of work was accomplished which took shape in the form of retaining walls, steel arches, bridge decking, completion of both approaches and progress along state highway 43. Traffic was moved onto the new bridge in early March 2016. Directing traffic to the new span allowed for the demolition of the old detour bridge and approaches followed by the planned completion of project in FY 2017.

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 96% and for cats it is 89%, respectively, a 2% increase for both dogs and cats from last year. The program is also working towards the addition of staff positions and addressing facility improvements at the shelter to improve service delivery.

Elections – In FY 2016 the division created a new program that allows a focus on the equitable provision of voter and election services to under-served communities. The Voter Education and Outreach Program, led by a new program specialist, is working to identify and remove barriers to participation in the voter registration and election processes. Elections continues to prepare for the November 2016 Presidential Election.

Land Use Planning – Completed work on the update of the Sauvie Island Rural Area Plan and continues to work towards completion of the updated County Comprehensive Plan. The Comprehensive 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.

Transportation – During FY 2016, the Department reorganized three transportation functional areas: Road Services, Bridges, and Transportation Planning (previously within the Land Use and Transportation Planning Division) into a focused Transportation Division. The consolidation allows an enhanced alignment of resources, increased efficiency and effectiveness to better serve the public. The Transportation Division is comprised: Bridges (engineering, maintenance & operations), Road Engineering, Road Maintenance, Planning and Development, Water Quality and County Surveyor.

The most significant challenge facing Transportation continues to be related to the financing of infrastructure. Transportation continues to look for ways to fund much needed improvement 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 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. Sellwood Bridge is on track for completion in FY 2017.

Budget by Division

Division Name	FY 2017 General Fund	Other Funds	Total Division Cost	Total FTE
Director and Support Services	\$2,123,035	\$1,747,959	\$3,870,994	28.00
Animal Services	7,260,770	2,421,500	9,682,270	58.00
Elections	4,359,615	0	4,359,615	11.00
Land Use Planning	1,682,389	291,037	1,973,426	11.00
Transportation	<u>286,000</u>	<u>114,704,970</u>	<u>114,990,970</u>	<u>103.00</u>
Total Community Services	\$15,711,809	\$119,165,466	\$134,877,275	211.00

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

Director and Support Services

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

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

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

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

Significant Changes

The Director's Office will be leading an update of the department-wide Strategic Plan as it moves into its third year. The arrival of three new division directors leading Animal Services, Land Use Planning and Transportation support the need to update the Strategic Plan. The FY 2017 budget will introduce a new Deputy Director position to Community Services which will provide additional support to the Director's Office and Division leadership.

Animal Services

The Animal Services mission is protecting the health, safety and welfare of pets and people in Multnomah County. To accomplish this, the Division is organized into four 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. It 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 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).
4. Community Services and Program Development program provides/ manages Volunteer Services Foster Care Services, community-based cat TNR services, and community networking and marketing.

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 offers 91006B and 91006C adds a combined \$260,000 to the Division budget to allow for the relocation of Field Services to an off-site location, thus freeing up much needed space at the animal services facility for operational programming.
2. Program offer 91007B will add 2.00 new full time Animal Care Technicians. The additional staffing will support the continued vision of animal services to greatly enhance its service delivery and increase the live release rate of both dogs and cats.

Elections

The mission of the Elections Division is to uphold the 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 candidate and initiative petitions; accepting candidate and measure filings; producing voters' pamphlets; issuing and mailing ballots; managing drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities; counting ballots and releasing results. During major elections the division employs as many as 260 temporary election workers.

Significant Changes

Once every four years, a Presidential General Election takes place. This will occur in FY 2017. Expenses for Presidential General Elections are far greater than any other election that occurs in the four-year cycle due to a greater rate of participation. As a result, program offer 91008B adds \$335,000 to pay for the additional labor and supplies associated with the increased voter participation.

In January 2016, Governor Kate Brown signed House Bill 2177 which created Oregon Motor Voter Act to modernize voter registration in Oregon and provide a secure, simple and convenient way more Oregonians to be registered voters. Oregonians will not need to take a separate step to register to vote at the Driver and Motor Vehicle Services (DMV) after obtaining or renewing their driver license. The new law will make voter registration automatic. It is anticipated Multnomah County voting rolls will see an increase of nearly 50,000 new voters.

Land Use Planning

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

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 2016, a division reorganization in the Department of Community Services brought a new division alignment. Previously known as Land Use and Transportation Planning, this division is now the Land Use Planning division. Transportation Planning has been moved to the newly formed Transportation division.

Transportation

The Transportation Division is comprised of: Bridges, Roads, County Surveyor, Planning and Development, and Water Quality.

Bridges and Roads maintain, preserve, and improve the safety of the County's six Willamette River Bridges and approximately 300 miles of roads outside of the Cities of Portland and Gresham. Transportation performs planning, engineering, and construction management for capital projects, responds to emergencies and performs preventative maintenance task such as maintaining traffic signs, striping, and signals, and storm drainage system, in addition to operating the four movable downtown bridges.

County Surveyor maintains survey records, reviews and files surveys and land divisions plats, along with maintaining and restoring public land survey corners.

Water Quality coordinates the county-wide response to federal and state clean water regulations, with the aim to protect the health of streams and water quality.

Planning and Development develops strategies to improve all modes of transportation in the County. The program reviews transportation impacts of development, reviews permits for the use of County's Right of Way, prepares the Capital Improvement Plan, and secures funding for capital projects.

During FY 2016, reorganization in the Department of Community Services created the Transportation Division. Road Services, Bridges, and Transportation Planning (previously within the Land Use and Transportation Planning Division), have been merged into one division in order to enhance resources, increase efficiency and effectiveness in better serving the public.

Road Fund revenue has shown continued modest recovery, but has not kept up with system needs. FY 2016 saw a modest pavement overlay program, however FY 2017 will see a decrease in the overlay program budget. Our condition index rating was steady between FY 2015 and FY 2016, but will decline in the next few years without a significant increase in Transportation Funding.

In FY 2017 construction of the Sellwood Bridge, Morrison Lift Spans Rehabilitation, and east county road projects on NE Sandy Boulevard and NE Arata Road are planned to be completed. Work will continue on the Broadway Rall Wheel Replacement, Burnside Maintenance Project, Burnside Seismic Feasibility Study, NW Cornelius Pass Road Project, NE 238th Ave between NE Halsey Street and NE Glisan Street, and culvert replacements on Beaver Creek at SE Stark Street and SE Cochran Road in the City of Troutdale.

Significant Changes

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 2017 General Fund	Other Funds	Total Cost	FTE
DCS Director and Support Services					
91000A	Director's Office	\$816,550	\$0	\$816,550	3.00
91000B	Director's Office Management Assistant	148,279	0	148,279	1.00
91000C	Director's Office Research and Evaluation	135,233	0	135,233	1.00
91001	Human Resources	482,360	0	482,360	4.00
91002	Business Services	540,613	1,747,959	2,288,572	19.00
Animal Services					
91004	Animal Services Community Services & Program Development	534,916	0	534,916	5.00
91005	Animal Services Client Services	1,578,322	1,635,000	3,213,322	16.00
91006A	Animal Services Field Services	1,562,602	20,000	1,582,602	14.00
91006B	Animal Services Field Officer Lease Space	60,000	0	60,000	0.00
91006C	Animal Services Field Officer OTO Moving/Renovation	200,000	0	200,000	0.00
91007A	Animal Services Animal Care	3,146,264	766,500	3,912,764	21.00
91007B	Animal Service Staffing 2.0 FTE Animal Care	178,666	0	178,666	2.00
Elections					
91008A	Elections	3,934,815	0	3,934,815	10.00
91008B	Presidential Elections	335,000	0	335,000	0.00
91008C	Elections Voter Education & Outreach	89,800	0	89,800	1.00
Land Use Planning					
91021A	Land Use Planning	1,585,673	41,037	1,626,710	10.00
91021B	Land Use Planning Compliance	96,716	0	96,716	1.00
91027	Land Use Comprehensive Plan Update	0	250,000	250,000	0.00

Community Services

fy2017 adopted budget

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
Transportation					
91012	County Surveyor's Office	0	4,373,000	4,373,000	10.00
91013A	Road Services	116,000	14,597,449	14,713,449	52.00
91013B	Safe Routes to School Flashers	100,000	0	100,000	0.00
91015A	Bridge Services	0	12,163,201	12,163,201	41.00
91017	Sellwood Replacement Project	0	37,499,519	37,499,519	0.00
91018	Transportation Capital	0	13,424,262	13,424,262	0.00
91022	City Supplemental Payments	0	32,197,539	32,197,539	0.00
91023	Levee Ready Columbia	<u>0</u>	<u>450,000</u>	<u>450,000</u>	
91026	Cully Neighborhood Park Development	<u>70,000</u>	<u>0</u>	<u>70,000</u>	<u>0.00</u>
Total Community Services		\$15,711,809	\$119,165,466	\$134,877,275	211.00

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Department: Community Services **Program Contact:** Kim Peoples
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs: 91000B-17 Management Assistant , 91000C-17 Research and Evaluation
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 Planning, Transportation, and Survey Office for the provision of accessible, cost efficient and quality services. The Director works with Division Managers to establish priorities, strategies and provides support to accomplish program delivery in alignment with Board policies.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of leadership development training hours per Supervisor	30	35	35	35
Outcome	Percent of employees receiving an annual evaluation	60%	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	2016	2016	2017	2017
Personnel	\$567,297	\$0	\$575,206	\$0
Contractual Services	\$20,000	\$0	\$20,000	\$0
Materials & Supplies	\$33,500	\$0	\$25,400	\$0
Internal Services	\$179,516	\$0	\$195,944	\$0
Total GF/non-GF	\$800,313	\$0	\$816,550	\$0
Program Total:	\$800,313		\$816,550	
Program FTE	4.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$591,781	\$0	\$726,440	\$0
Total Revenue	\$591,781	\$0	\$726,440	\$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 2016: 91000A-16 Director's Office

The Director's Office has cut two positions to respond to funding constraints. Restoration of these position are identified in program Offers 91001B (Director's Office Management Assistant) and 91000C-17 (Director's Office Research and Evaluation).

Department: Community Services **Program Contact:** Kim Peoples
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91000A-17 Director's Office
Program Characteristics:

Executive Summary

The Department Director's Office seeks to retain 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, and 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

In the FY 2016 County Budget this Management Assistant position was restored after a three year absence from the Director's Office. The Department budget constraint and operational priorities placed this position outside of the Department budget target. Retaining this position supports the ability of the Director's Office to manage various tasks and projects that are elevated at the County or Department level. This position has improved the Office's capacity to manage the implementation of the strategic plan and be responsive to Board, Department, and constituent needs. The position resumed responsibility as liaison with County facilities and Property Management, project management support of department-wide activities identified in the Strategic Plan including leading LEAN Six Sigma process improvement projects, managing 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.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of LEAN projects supported in FY 2017	N/A	2	2	2
Outcome	Percent of Department staff who participate in Diversity and Equity meetings/trainings.	N/A	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

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	2016	2016	2017	2017
Personnel	\$0	\$0	\$148,279	\$0
Total GF/non-GF	\$0	\$0	\$148,279	\$0
Program Total:	\$0		\$148,279	
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: FY 2016: 91000B-16 Director's Office Management Assistant

Department: Community Services **Program Contact:** Karyne Kieta
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91000A-17 Director's Office
Program Characteristics:

Executive Summary

The Department Director's Office seeks to retain a Research and Evaluation Analyst position to support the execution of the Department of Community Services (DCS) Strategic Plan and performance management. 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 Research and Evaluation Analyst resources. Staffing this position in the Department will provide the needed capacity to conduct research and program evaluation where little exists now. Additionally the position will assist DCS Division management in developing effective customer surveys and offer support with data analysis. 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 guide 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 work with department management to review and refine findings and recommendations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Development of metrics and regular tracking system for monitoring department organizational health.	N/A	N/A	N/A	1
Outcome	Percent of information and consulting requests responded to timely.	N/A	N/A	N/A	1
Output	Development of metrics and regular tracking system for Strategic Plan data and trends.	N/A	N/A	N/A	1

Performance Measures Descriptions

Year one performance measures focus on establishment of important evaluation tools and customer service to leadership. In succeeding years, measures will transition to outcomes that are measurable over time and focus on the use of metrics and production of reports and analysis.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$135,233	\$0
Total GF/non-GF	\$0	\$0	\$135,233	\$0
Program Total:	\$0		\$135,233	
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: FY 2016: 91000C-16 DCS Director's Office Research and Evaluation

New program to start in FY 2016 but placed on hold due to general fund budget constraint.

Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 91000-17 Director's Office, 91002-17 Business Services

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, 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; facilitates the department's FMLA and OFLA requirements; maintains its personnel records and provides an essential liaison relationship with Central HR/Labor Relations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Average days to fill recruitment	60	45	60	60
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.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$492,988	\$0	\$481,360	\$0
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
Total GF/non-GF	\$493,988	\$0	\$482,360	\$0
Program Total:	\$493,988		\$482,360	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$45,450	\$0	\$45,450	\$0
Total Revenue	\$45,450	\$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 2016: 91001-16 DCS Human Resources

Department: Community Services **Program Contact:** Tom Hansell
Program Offer Type: Support **Program Offer Stage:** As Adopted
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.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total Dollars Spent by DCS	\$127M	\$145M	\$140M	\$196M
Outcome	Percentage of Invoices Paid on Time	89%	90%	90%	90%

Performance Measures Descriptions

Total dollars spent by DCS provides a general measurement of activity level of Business Services. The fluctuations in dollar values from year to year are primarily a function of Transportation capital projects.

Invoices paid on time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$419,393	\$1,270,032	\$493,761	\$1,364,125
Contractual Services	\$5,000	\$56,000	\$5,000	\$31,000
Materials & Supplies	\$7,150	\$23,852	\$4,150	\$32,680
Internal Services	\$23,319	\$278,664	\$37,702	\$320,154
Total GF/non-GF	\$454,862	\$1,628,548	\$540,613	\$1,747,959
Program Total:	\$2,083,410		\$2,288,572	
Program FTE	4.00	13.00	4.00	15.00

Program Revenues				
Indirect for Dept. Admin	\$42,308	\$0	\$75,987	\$0
Intergovernmental	\$0	\$1,354,405	\$0	\$1,233,245
Other / Miscellaneous	\$11,000	\$199,143	\$11,000	\$202,320
Beginning Working Capital	\$0	\$0	\$0	\$237,394
Service Charges	\$0	\$75,000	\$0	\$75,000
Total Revenue	\$53,308	\$1,628,548	\$86,987	\$1,747,959

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 2016: 91002-16 DCS Business Services

This program offer will increase by two FTE to respond to improve service delivery and span of control of employee workforce. Program offer will create a finance supervisor to oversee accounting operations and a program manager which will lead asset management services.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91005-17 Client Services, 91006-17 Field Services and 91007-17 Animal Care
Program Characteristics:

Executive Summary

The Community Services and Program Development program provides/manages Volunteer Services Foster Care Services, community-based cat TNR services and community networking and marketing.

Program Summary

The Community Services and Program Development program delivers the following services: 1) 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; 2) The Foster Care Program works directly with over 225 Foster Families who provide care and support to shelter animals in need of temporary respite care for behavioral or medical reasons. This program also works with over 50 professional animal welfare agencies to facilitate transfer of adoptable animals to their services as needed; 3) The ACT Program provides community based TNR (Trap-Neuter-Return) Services to feral and community cats and works closely with the Animal Shelter Alliance of Portland (ASAP) to facilitate spay/neuter services to cats funded by through collaborative funding; 4), The Community Outreach program works to establish and maintain relationships/partnerships with community members and facilitates community awareness events. Additionally, this program serves as the marketing/communications unit focusing on social media and public information activities. Lastly, this program works directly with the Community Advisory Committee.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of cat served through the ACT Program	420	225	420	450
Outcome	Number of volunteer hours provided to MCAS as a result of ongoing volunteer training and engagement activities	57,691	48,548	90,000	90,000

Performance Measures Descriptions

All performance measures for Current Year Estimates are based on July 2015 - December 2015 calculations.

The ACT Program measure relates to the total number of cats who receive one or all services offered by the program including any of the following: Spay/Neuter Surgery, Medical Care, Vaccinations, Microchip

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$90,000	\$0	\$504,166	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$20,750	\$0
Total GF/non-GF	\$90,000	\$0	\$534,916	\$0
Program Total:	\$90,000		\$534,916	
Program FTE	1.00	0.00	5.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2016: 91005-16 Animal Services Client Services

This program was moved from the Client Services Program Offer category to its own category this year.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91006-17 Field Services, 91007-17 Animal Care
Program Characteristics:

Executive Summary

The Client Services program provides customer service for shelter visitors and phone customers. Key service areas include: staffing the division's call center; reception and customer service at the facility; managing the County-wide pet licensing program; providing intake service for animals entering the shelter; managing the lost/found services; and providing redemption service for lost pets being reunited with their owners. The program processes approximately \$1.8 million annually in revenue.

Program Summary

The Client Support program delivers the following services: 1) Phone services providing information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed five days a week, providing 40 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.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Pet Licenses Processed	58,825	24,953	58,000	58,500
Outcome	Private Donations (dollars)	\$575,885	\$92,870	\$145,000	\$150,000

Performance Measures Descriptions

All performance measures for Current Year Estimates are based on July 2015 - December 2015 calculations.

The pet licenses processed is a workload measure and only accounts for licenses that have actually been issued. It does not account for licenses that are not in compliance and are still being managed by the staff.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,693,596	\$0	\$1,311,665	\$0
Contractual Services	\$25,000	\$0	\$15,000	\$0
Materials & Supplies	\$81,799	\$0	\$61,050	\$0
Internal Services	\$186,605	\$0	\$190,607	\$0
Cash Transfers	\$0	\$1,635,000	\$0	\$1,635,000
Total GF/non-GF	\$1,987,000	\$1,635,000	\$1,578,322	\$1,635,000
Program Total:	\$3,622,000		\$3,213,322	
Program FTE	20.00	0.00	16.00	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 2016: 91005-16 Animal Services Client Services

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The Field Services program delivers the following services: 1) Emergency public safety protection: responds to calls on dangerous dog attacks injuring people and other animals. 2) Emergency animal rescue: responds and rescues injured, sick, abused and neglected animals. 3) Public health protection: investigates reports of animal bites, quarantines animals for rabies and enforces state rabies laws. 4) Animal welfare protection: investigates cases of animal neglect, abuse and abandonment; dog fighting; and, ensures humane standards of animal care in licensed animal facilities. This unit also works collaboratively with law enforcement agencies and District Attorney on criminal cases involving animals. 5) Promotes neighborhood livability: assists the public in resolving neighborhood nuisances involving animals; regulates potentially dangerous dog ownership, and impounds stray animals. 6) Community education: promotes responsible pet ownership and enforces City, County, and State laws involving animals. 7) Manages the administrative hearings process to resolve ordinance violations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Calls for Service	20,797	10,030	20,000	20,000
Outcome	Priority Investigation Response Time (days)	1.44	1.02	1.5	1.5
Output	Notices of Infractions Issued	14,456	6,646	13,000	13,500

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 FY15, Field Services responded to 20,797 calls for service: 395 emergency calls; 757 bite investigations; 788 animal cruelty/welfare investigations; 1,262 dead animal service calls; and 13,712 license violations.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,205,927	\$0	\$1,242,573	\$0
Contractual Services	\$96,854	\$0	\$96,854	\$0
Materials & Supplies	\$42,200	\$0	\$42,200	\$0
Internal Services	\$235,207	\$0	\$180,975	\$0
Cash Transfers	\$0	\$20,000	\$0	\$20,000
Total GF/non-GF	\$1,580,188	\$20,000	\$1,562,602	\$20,000
Program Total:	\$1,600,188		\$1,582,602	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$20,000	\$0	\$20,000
Financing Sources	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$20,000	\$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 2016: 91006-16 Animal Services Field Services

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 91006A-17 Field Services
Program Characteristics:

Executive Summary

The Field Services program provides comprehensive law enforcement functions for all matters related to Animal Control in Multnomah County and is currently housed at the MCAS facility. This request is to allow for ongoing funding to relocate Field Services to a location off-site, thus freeing up much needed space at the MCAS facility for operational programming.

Program Summary

At the present time, Field Services is located in a modular unit on the property of MCAS. Unfortunately however, the current physical space at MCAS has exceeded efficient functionality and operations and there is a need to "free-up" space to reallocated existing shelter-related services at this location. This has been clearly identified in the a recent Site Safety Visit Report conducted by Risk Management on August 11, 2015 and it is anticipated that it will be cited in the Auditor's Report that is due to be finalized in early Spring of 2016.

In an effort to address the overcrowding and inefficient use of this facility, we are seeking to move the Field Services unit off-site to a location very close to the current facility. This proposed solution is offered as the majority of staff for this unit spend 80% of their time in the field and their current office space could be more effectively used to enhance staff productivity and improve customer service. The new space will be located in close proximity to the current facility, allowing the officers to bring animals they have picked-up during the day to the shelter. Additionally, based upon the new space availability, the Field Service vehicles may continue to be housed at the current MCAS facility.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Move Field Services to new leased space by October 1, 2016	N/A	N/A	N/A	N/A
Outcome	Finalize staff reallocation at MCAS Facility by January 1, 2017 thus creating a work environment that will allow for	N/A	N/A	N/A	N/A

Performance Measures Descriptions

Both measures are directly related to completion of facility tasks and functions.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Materials & Supplies	\$0	\$0	\$20,000	\$0
Internal Services	\$0	\$0	\$40,000	\$0
Total GF/non-GF	\$0	\$0	\$60,000	\$0
Program Total:	\$0		\$60,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was:

N/A

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 91006A-17 Field Services; 91006B-17 Field Officer Lease Space
Program Characteristics: One-Time-Only Request

Executive Summary

The Field Services program provides comprehensive law enforcement functions for all matters related to Animal Control in Multnomah County and is currently housed at the MCAS facility. This request is to allow for one-time funding to relocate Field Services to a location off-site and complete the necessary renovations at MCAS to maximize operational programming.

Program Summary

At the present time, Field Services is located in a modular unit on the property of MCAS. Unfortunately however, the current physical space at MCAS has exceeded efficient functionality and operations and there is a need to "free-up" space to reallocated existing shelter-related services at this location. This has been clearly identified in the a recent Site Safety Visit Report conducted by Risk Management on August 11, 2015 and it is anticipated that it will be cited in the Auditor's Report that is due to be finalized in early Spring of 2016.

In an effort to address the overcrowding and inefficient use of this facility, we are seeking to move the Field Services unit off-site to a location very close to the current facility. This proposed solution is offered as the majority of staff for this unit spend 80% of their time in the field and their current office space could be more effectively used to enhance staff productivity and improve customer service. The new space will be located in close proximity to the current facility, allowing the officers to bring animals they have picked-up during the day to the shelter. Additionally, based upon the new space availability, the Field Service vehicles may continue to be housed at the current MCAS facility.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Move Field Services to new leased space by October 1, 2016	N/A	N/A	N/A	N/A
Outcome	Finalize staff reallocation at MCAS Facility by January 1, 2017 thus creating a work environment that will allow for	N/A	N/A	N/A	N/A

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$25,000	\$0
Materials & Supplies	\$0	\$0	\$175,000	\$0
Internal Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund One-Time-Only

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91004-17 Comm. Svcs & Development, 91005-17 Client Services, 91006-17 Field Services
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) Provides a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter; 2) Reunites animals with their owners; 3) Provides Lost/Found pet services; 4) Provides Pet Adoption services; 5) Provides 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) Provides animal behavioral assessment and training services to determine adoption availability or transfer to partner organizations. Additionally, 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 donation 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.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Animal intake at the shelter	6,421	3,089	6,200	6,000
Outcome	Live Release Rate - Dogs (Calendar Year)	95.5%	90.0%	95.0%	95.0%
Outcome	Live Release Rate - Cats (Calendar Year)	89.3%	85.0%	89.0%	89.0%
Outcome	Dogs and Cats Euthanasia per 1,000 human population	0.62	1.0	0.65	0.65

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 2015. 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.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,727,489	\$290,930	\$1,786,279	\$261,460
Contractual Services	\$122,000	\$121,846	\$122,000	\$102,700
Materials & Supplies	\$167,069	\$337,800	\$192,391	\$219,840
Internal Services	\$982,383	\$0	\$1,045,594	\$0
Cash Transfers	\$0	\$100,000	\$0	\$100,000
Unappropriated & Contingency	\$0	\$323,137	\$0	\$82,500
Total GF/non-GF	\$2,998,941	\$1,173,713	\$3,146,264	\$766,500
Program Total:	\$4,172,654		\$3,912,764	
Program FTE	20.00	1.00	20.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$125,000	\$0	\$125,000
Other / Miscellaneous	\$0	\$190,000	\$0	\$122,500
Financing Sources	\$100,000	\$0	\$100,000	\$0
Beginning Working Capital	\$0	\$858,713	\$0	\$519,000
Total Revenue	\$100,000	\$1,173,713	\$100,000	\$766,500

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 \$122,500 in FY17.

Significant Program Changes

Last Year this program was: FY 2016: 91007A-16 Animal Services Animal Care

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 91007A-17 Animal Care
Program Characteristics:

Executive Summary

Multnomah County Animal Services has made great strides the past several years to greatly enhance its service delivery and increase the live release rate of both dogs and cats. However, the staffing allocations for the direct care of the animals is not sufficient to maintain this level of care provided. As such, MCAS is seeking to increase its staffing by two (2) full time equivalent (FTE) positions to support these activities.

Program Summary

MCAS is highly committed to providing the highest quality of care to all animals we serve and strives to offer the most creative and innovative programming designed to sustain and/or increase our live release rate. In order to accomplish these goals, it is paramount that we have adequate staffing patterns to meet the demands of the agency. At the current time, we are significantly understaffed in the areas of Animal Care and Behavioral Assessment/Enrichment.

According to the Association of Shelter Veterinarians Guidelines for Standards of Care (the most widely accepted standards for the animal welfare industry), the minimum staff pattern for a shelter is calculated by the following formula: 15 minutes per day for each animal. Our current daily capacity is approximately 215 animals. As such, we should be staffed to provide 53.75 hours per day of daily care which is equal to 6.7 FTE. However, our current staffing only provides for 42 hours per day which equates to 5.25 FTE per day. These numbers are even further impacted when staff are out sick, on vacation/holiday time, or on an unexpected leave of absence. Additionally, this formula only addresses the daily care needs of the animals (food, water, sanitation, housing, dog walking) and does not include enrichment and training activities. Further, it is anticipated that this area of deficiency is also going to be noted in the Auditor's Report that is due to be finalized in early Spring (audit conducted Fall 2015).

As such, we are seeking funding for four (4) FTE positions to accommodate this deficit. Two position are requested in this program offer and two (2) additional in program offer 91007C-17. The increase in staffing will allow for adequate daily coverage 365 days and will provide a small buffer for additional behavioral and enrichment care when our daily capacity is less than the maximum. All of these factors are directly related to our live release rate and ability to decrease our length of stay at the shelter for each animal.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Hire two new staff position by 10/1/16	N/A	N/A	N/A	N/A
Outcome	Two new staff members will be trained and be able to fulfill 100% of all job functions by 3/31/17	N/A	N/A	N/A	N/A

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$141,166	\$0
Contractual Services	\$0	\$0	\$17,500	\$0
Materials & Supplies	\$0	\$0	\$20,000	\$0
Total GF/non-GF	\$0	\$0	\$178,666	\$0
Program Total:	\$0		\$178,666	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

Department: Community Services
Program Offer Type: Existing Operating Program

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of votes counted	379,000	265,324	203,240	550,000
Outcome	Percent of customers who are satisfied with counter service	98%	97%	98%	97%
Efficiency	Personnel cost per 1,000 ballots cast	\$1,004	\$950	\$850	\$900

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 FY15 Actual is for the Gubernatorial General Election; FY16 Purchased and Estimate is for the Presidential Primary Election; and the FY17 Offer is for the Presidential General Election.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, Elections, describes the process for county initiative/referendum petitions in Multnomah County as well as how to fill vacancies in county elective offices. Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections by each county. Rules deal with issues such as County Voters' Pamphlets and Voting by Mail. Oregon Revised Statutes, Chapters 246 through 260, provide the legal authority for all aspects of conducting elections in Oregon. There are also Federal mandates. The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,478,246	\$0	\$1,401,938	\$0
Contractual Services	\$531,637	\$0	\$366,143	\$0
Materials & Supplies	\$1,144,609	\$0	\$1,286,977	\$0
Internal Services	\$805,513	\$0	\$879,757	\$0
Capital Outlay	\$500,000	\$0	\$0	\$0
Total GF/non-GF	\$4,460,005	\$0	\$3,934,815	\$0
Program Total:	\$4,460,005		\$3,934,815	
Program FTE	11.00	0.00	10.00	0.00

Program Revenues				
Service Charges	\$961,662	\$0	\$1,086,193	\$0
Total Revenue	\$961,662	\$0	\$1,086,193	\$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 17 two smaller special elections are included in the budget at \$260,447 each. Another special election in May 2017 is in the budget at \$526,799. Budget amounts for all these special elections are calculated at 100% reimbursement. Reimbursement for the General election in November 2016 is budgeted at 3%, or \$30,000.

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 2016: 91008A-16 Elections

Department: Community Services
Program Offer Type: Innovative/New Program
Related Programs: 91008-17 Elections
Program Characteristics: One-Time-Only Request

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Executive Summary

The Elections Division conducts all local, city, county, state and federal elections for the citizens of Multnomah County, 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

Once every four years a Presidential General Election takes place and this will occur in FY17. Expenses for Presidential General Elections are far greater than any other election that occurs in the 4 year cycle due to a much higher rate of participation by voters. This is a one-time-only program offer to increase the Elections Division budget for these non-recurring expenses.

The additional funds will primarily be used for on-call, temporary staff to process the increased volume of registrations and returned ballots that are typical with a Presidential General Election. It will also be used to pay for additional traffic control, security at the elections building, contractual services, ballots, envelopes, postage and other supplies.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of votes counted	379,000	265,324	203,240	550,000
Outcome	Percent of customers who are satisfied with counter service	98%	97%	98%	97%

Performance Measures Descriptions

Customer satisfaction was measured through a survey completed by Elections customers immediately following service. The results shown above reflect the percentage of customers who indicated that customer service either met or exceed their expectations.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, Elections, describes the process for county initiative/referendum petitions in Multnomah County as well as how to fill vacancies in county elective offices. Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections by each county. Rules deal with issues such as County Voters' Pamphlets and Voting by Mail. Oregon Revised Statutes, Chapters 246 through 260, provide the legal authority for all aspects of conducting elections in Oregon. There are also Federal mandates. The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and The Military and Overseas Voter Empowerment Act establish nation wide election administration standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$250,000	\$0
Contractual Services	\$0	\$0	\$19,500	\$0
Materials & Supplies	\$0	\$0	\$65,500	\$0
Total GF/non-GF	\$0	\$0	\$335,000	\$0
Program Total:	\$0		\$335,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund. Additional revenue associated with the Presidential General Elections has been included in the regular Elections program offer #91008A-17).

Significant Program Changes

Last Year this program was:

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs: 81008-17 Elections

Program Characteristics: One-Time-Only Request

Executive Summary

In Fiscal Year (FY) 2016, Multnomah County Elections launched the Voter Education and Outreach (VEO) program. The program works to identify and remove barriers to voter participation in underserved communities using feedback from several sources including direct outreach to identified communities, organizational and community partnerships and comprehensive results from a statistically valid random sampling survey of voters, online survey, and focus groups.

Program Summary

The Voter Education and Outreach (VEO) program addresses the Department of Community Services and Elections strategic plans which include as a priority, objectives and strategies to identify and remove barriers to participation in voter registration and election processes, in particular to underrepresented communities. Through the VEO program the division has become an educational resource in voting for new citizens and young voters, has expanded awareness of voter assistance services ensuring citizens with disabilities have a secure and confidential method for voting, and allows the division to adequately reach out to underserved low-income communities throughout Multnomah County. In just a few months, the work of this program has enabled Multnomah County Elections to become a leader in the state in providing equitable access to voting and elections resources and reach out to previously underserved citizens.

The VEO program is primarily supported by the Voter Education and Outreach Specialist position with assistance from Elections on-call, temporary staff to support outreach activities. In FY17 the program will also create a College to County mentorship opportunity for a college student from an underrepresented community. In addition the program specialist has created and continues to create strategic partnerships with other organizational staff and community members to achieve the goals with active support and participation from target communities.

Key components of the FY17 VEO program include: create a Community Advisory Committee to establish a regular forum for public feedback on elections issues; develop, design, translate, and distribute educational voting materials in identified languages to support voting for citizens who speak a language other than English in the home; build a framework to support mandated voting materials in languages other than English in the near future; host, present, or table at 15 outreach events in FY17 focusing on identified underrepresented communities; continue the Voice Your Vote educational workshops at the county's 19 library locations between May - October 2016; partner with youth organizations to provide educational support to youth run voter registration and education events; continue research, analyze feedback, and respond to results from Spring 2016 voter survey, focus groups and involvement and interviews with community leaders; support and improve upon the work of the Voter Assistance Team resources enabling Elections to increase access to confidential and secure voting assistance for citizens with disabilities.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Report of findings and future strategies to engage communities in the election process.	New	Report Complete	Report Complete	Report Complete
Outcome	Field a statistically valid, random sampling survey of voters using the equity lens.	New	Survey Complete	Survey Complete	Not Applicable
Outcome	Create Elections Community Advisory Committee (CAC).	New	New	New	CAC Created

Performance Measures Descriptions

In the first year of the program the overall goals were to build a foundation for the program work, establish mechanisms for feedback from the community and evaluate and report out on the effectiveness of those measures. The two performance measures for FY16 reflect that initial startup and evaluation period. For its second year the output measure will again be an annual report of findings and future strategies but the outcome measure will change since the survey will not be repeated this fiscal year. Replacing the survey will be the creation of a Community Advisory Committee.

Legal / Contractual Obligation

There are currently no firm legal or contractual obligations to undertake this work. However there continues to be significant growth in language communities other than English that continues to be the topic of study and interest at the state level. The work of this program helps prepare Multnomah County to meet any possible future legal requirements should the mandatory thresholds change in Oregon or should the language communities continue to increase in Multnomah County. This program also informs and provides support to the Voter Assistance Teams and does outreach to the disabled community for this federally mandated program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$89,800	\$0
Total GF/non-GF	\$0	\$0	\$89,800	\$0
Program Total:	\$0		\$89,800	
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: FY 2016: 91008B-16 Elections Voter Education & Outreach

Department: Community Services **Program Contact:** Jim Clayton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013-17 Road Services, 91015-17 Bridge Services, 91018-17 Transportation Capital
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 in ensuring 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 improvement projects (CIP) on county roads and bridges. Current projects include the Sellwood Bridge Replacement Project, NE Arata Road, Sandy Boulevard, and Beaver Creek Fish Passage project.
- Provide surveying support for County departments and local agencies. Currently working on projects for Facilities & Property Management Division including the Edgefield North Partition Project, Building 304 Assessment, and Animal Shelter Assessment. Also provide support to Road and Bridge Engineering on an ongoing basis for various projects (other than CIP).
- Provide surveying expertise to the public, County and local agencies.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of public land corner visits performed	83	175	100	100
Outcome	Percentage of plats reviewed within 21 days	100%	90%	95%	95%
Input	Number of plats reviewed for approval	156	140	150	140
Quality	Number of affidavits of correction filed for errors on plats	1	3	2	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.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$1,152,966	\$0	\$1,170,223
Contractual Services	\$0	\$96,000	\$0	\$2,000
Materials & Supplies	\$20,000	\$49,600	\$0	\$50,600
Internal Services	\$0	\$297,909	\$0	\$342,718
Capital Outlay	\$0	\$40,000	\$0	\$60,000
Unappropriated & Contingency	\$0	\$2,026,335	\$0	\$2,747,459
Total GF/non-GF	\$20,000	\$3,662,810	\$0	\$4,373,000
Program Total:	\$3,682,810		\$4,373,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Indirect for Dept. Admin	\$37,880	\$0	\$64,750	\$0
Other / Miscellaneous	\$0	\$1,465,000	\$0	\$1,255,000
Interest	\$0	\$7,500	\$0	\$15,000
Beginning Working Capital	\$0	\$1,889,650	\$0	\$2,853,000
Service Charges	\$0	\$165,000	\$0	\$250,000
Total Revenue	\$37,880	\$3,527,150	\$64,750	\$4,373,000

Explanation of Revenues

The County Surveyor's Office is self supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners makes up the largest part of our program. This is funded by a fee (currently \$10) charged when documents are recorded in the County Records. We are proposing to reduce this fee to \$6 in order to better align revenues with program expenditures. 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 133,333 documents recorded at \$6 each - \$800,000, Plats and Surveys submitted for filing/recording - estimated 625 at \$400 each = \$250,000, and Survey support for county roads and bridges, estimated \$205,000. (part of "Other/Miscellaneous" above); Plat review and approval - actual cost incurred - estimated \$223,000, and survey work performed for agencies outside of Transportation Division - estimated \$27,000 (shown as "Service Charges" above).

Significant Program Changes

Last Year this program was: FY 2016: 91012-16 County Surveyor's Office

Department: Community Services **Program Contact:** Ian Cannon
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 Division is responsible for planning, funding, 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 (roadway engineering, planning and development, 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 Division also provides technical and policy expertise on transportation equity, active transportation, and greenhouse gas reduction and supports efforts with the Health Department and Office of Sustainability to accomplish multiple program objectives, including the Community Wellness and Prevention Plan (CWPP) and the Climate Action Plan (CAP).

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 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. The Division 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.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Output Lane Miles maintained by County	681	681	681	681
Outcome	Pavement Condition Index (PCI)	65	66	67	66
Outcome	Percentage of development proposals with transportation evaluations and findings	98%	95%	96%	96%

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. The percent of proposals approved with transportation evaluation and findings are indicators of the amount of effort required to process the applications and the effectiveness of the process to review applications for land owners/developers.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$5,880,244	\$0	\$5,830,845
Contractual Services	\$0	\$262,500	\$0	\$4,523,012
Materials & Supplies	\$130,000	\$2,018,685	\$0	\$1,762,313
Internal Services	\$0	\$2,665,476	\$116,000	\$2,481,279
Total GF/non-GF	\$130,000	\$10,826,905	\$116,000	\$14,597,449
Program Total:	\$10,956,905		\$14,713,449	
Program FTE	0.00	53.20	0.00	52.00

Program Revenues				
Indirect for Dept. Admin	\$277,539	\$0	\$346,431	\$0
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$7,388,345	\$0	\$7,732,887
Taxes	\$0	\$169,500	\$0	\$50,000
Other / Miscellaneous	\$0	\$106,500	\$0	\$136,500
Financing Sources	\$0	\$0	\$0	\$3,950,512
Interest	\$0	\$45,000	\$0	\$65,000
Beginning Working Capital	\$0	\$3,155,720	\$0	\$2,547,550
Service Charges	\$0	\$27,500	\$0	\$45,000
Total Revenue	\$277,539	\$10,962,565	\$346,431	\$14,597,449

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 2016: 91013-16 Road Services

The combination of the Division's four program areas (roadway engineering, planning and development, water quality and maintenance) forms a transportation division that supports county business needs to deliver the capital plan and program and serve our community. Transportation planning was previously under the Land Use Planning program.

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 91018-17 Transportation Capital
Program Characteristics: One-Time-Only Request

Executive Summary

County major roadways are severely deficient in Pedestrian Crossing points. Previous roadway designs focused on vehicle transit and managed pedestrian crossings predominantly only at intersections. Pedestrians tend to cross at points other than intersections due to the long distances between those intersections. Installation of mid-block crossings can improve pedestrian safety, especially near high-use corridors like shopping centers and schools.

Program Summary

This program funds the installation of Rapid Flashing Beacons (RRFBs) in key high pedestrian use and safety corridors on the county transportation system. RRFBs are the current trend in improving pedestrian safety and have been shown to be highly effective at increasing driver awareness of pedestrian crossing activity and reducing collisions with pedestrians. The county has installed a number of RRFBs in key locations in the county. By leveraging partnerships and working with safe routes to school, many key crossing locations have been improved.

This planned work will leverage the improvements that have been made to date to routes serving our partner schools. The rapid flashing beacons and crosswalk enhancements substantially implements School Action Plans as well as improves identified key safety locations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of Rapid Flashing Beacons Installed	N/A	N/A	N/A	2
Outcome	Driver Compliance at enhanced crossing	N/A	N/A	N/A	100%

Performance Measures Descriptions

Installation of the RRFBs will impart a safer crossing condition at the locations identified. To test the effectiveness of the installation, field monitoring will be conducted to determine overall % of driver compliance. Ideally this will achieve 100% compliance.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Materials & Supplies	\$0	\$0	\$100,000	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

One-time-only County General Funds

Significant Program Changes

Last Year this program was: FY 2016: 91025-16 Safe Routes to Schools

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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). Bridge Services is comprised of Engineering, Maintenance, and Operations.

Program Summary

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 over 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 multiple capital improvement projects. Design will be completed and construction will begin in FY 2017 on the Morrison Bridge Deck Replacement project and complete design of the Burnside Maintenance project, which will extend the life of the Burnside Bridge for 15-20 years. We will also continue the two year Burnside Seismic Feasibility Study to determine if the existing Burnside Bridge can be seismically upgraded and lay the framework for a National Environmental Policy Act study for a major Burnside Rehabilitation or Replacement in the next 20 years.

The Maintenance group is made up of staff who perform the preventative maintenance and smaller scale upgrades/enhancements 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/enhancements as needed. Some of the tasks performed by this group include: vehicle accident repair, bridge mechanical and electrical repairs/replacements, electrical and mechanical systems 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 some of the preventative maintenance tasks. Both of these groups work closely with Bridge Engineering on a wide variety of projects and issues.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of Preventative Maintenance tasks completed	1803	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%

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$5,580,413	\$0	\$4,684,349
Contractual Services	\$0	\$128,425	\$0	\$900,000
Materials & Supplies	\$0	\$486,124	\$0	\$499,000
Internal Services	\$0	\$1,146,280	\$0	\$1,462,570
Capital Outlay	\$0	\$614,562	\$0	\$560,013
Cash Transfers	\$0	\$35,351	\$0	\$51,551
Unappropriated & Contingency	\$0	\$0	\$0	\$4,005,718
Total GF/non-GF	\$0	\$7,991,155	\$0	\$12,163,201
Program Total:	\$7,991,155		\$12,163,201	
Program FTE	0.00	43.40	0.00	41.00

Program Revenues				
Indirect for Dept. Admin	\$130,041	\$0	\$239,272	\$0
Intergovernmental	\$0	\$4,070,782	\$0	\$7,144,738
Other / Miscellaneous	\$0	\$2,914,580	\$0	\$1,374,458
Beginning Working Capital	\$0	\$1,005,793	\$0	\$3,644,005
Total Revenue	\$130,041	\$7,991,155	\$239,272	\$12,163,201

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 \$1,164,878.

Significant Program Changes

Last Year this program was: FY 2016: 91015-16 Bridge Services

The Bridge Section supplies the majority of the County labor for the Sellwood Bridge Replacement. As the project nears completion, labor needs are decreasing. In FY 2017, Bridges FTE count drops 3.4, reflecting the decrease in labor needs.

Department: Community Services **Program Contact:** Ian Cannon
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 FY2017.

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 OR-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. Substantial project completion is expected by November 2016.

Construction is more than 95% complete. Traffic has been moved to the new bridge. Work continues on the East approach structure, the interchange at OR-43, landscaping , bicycle and pedestrian facilities, and removal of the old bridge and temporary structures.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Percent of the interchange work completed	50	75	75	100
Outcome	Percent of project milestones met	0	95	95	100

Performance Measures Descriptions

The final interchange work will not be able to be completed until after the traffic is on the new bridge and the old approaches have been removed. This final interchange work is expected to be complete in FY 2017. We also expect project completion in FY 2017, therefore 100% of the project milestones will have been met.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$78,150	\$0	\$83,538
Contractual Services	\$0	\$5,570,000	\$0	\$2,830,000
Materials & Supplies	\$0	\$241,562	\$0	\$154,251
Internal Services	\$0	\$12,693,645	\$0	\$10,879,505
Capital Outlay	\$0	\$43,031,999	\$0	\$23,552,225
Total GF/non-GF	\$0	\$61,615,356	\$0	\$37,499,519
Program Total:	\$61,615,356		\$37,499,519	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$11,172,605	\$0	\$11,481,537
Intergovernmental	\$0	\$9,192,068	\$0	\$11,649,190
Interest	\$0	\$10,000	\$0	\$0
Beginning Working Capital	\$0	\$41,240,683	\$0	\$14,368,792
Total Revenue	\$0	\$61,615,356	\$0	\$37,499,519

Explanation of Revenues

Beginning Working Capital: \$14.3 million
 TIGER III Federal Grant: \$.1 million
 State Appropriation for Interchange work - \$1.0 million
 County vehicle registration fee revenue - \$11.4 million
 City of Portland project reimbursement - \$10.5 million

Significant Program Changes

Last Year this program was: FY 2016: 91017-16 Sellwood Replacement Project

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013-17 Road Services, 91015-17 Bridge Services
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 \$1.8 billion dollars, thus we deem it very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure which demands constant effort to maintain the current status.

Recent CIP updates include equity and health criteria for rating and ranking roadway, bike, pedestrian, culvert and bridge projects. The major transportation capital projects included in the FY2017 budget are the Sellwood Bridge replacement (program offer 91017), Morrison Bridge deck repair, Broadway Bridge Paint and Rall Wheels and Burnside Bridge 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 sidewalk infill on a portion of Sandy Blvd. Also, included are fish passage and culvert projects on Beaver Creek at Stark Street and Cochran Road, and at Dairy Creek at Reeder Road.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Dollar value of capital improvements	\$5,233,498	\$11,507,090	\$5,457,742	\$13,899,262
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.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$286,790	\$0	\$1,836,145
Internal Services	\$0	\$487,027	\$0	\$461,856
Capital Outlay	\$0	\$10,733,273	\$0	\$11,126,261
Unappropriated & Contingency	\$0	\$294,900	\$0	\$0
Total GF/non-GF	\$0	\$11,801,990	\$0	\$13,424,262
Program Total:	\$11,801,990		\$13,424,262	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$12,655	\$0	\$0	\$0
Intergovernmental	\$0	\$10,931,608	\$0	\$9,755,856
Interest	\$0	\$1,800	\$0	\$1,800
Beginning Working Capital	\$0	\$868,582	\$0	\$3,666,606
Total Revenue	\$12,655	\$11,801,990	\$0	\$13,424,262

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 2016: 91018-16 Transportation Capital

Department: Community Services **Program Contact:** Mike Cerbone
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91021B-17 Land Use Planning Compliance, 91027-17 Land Use Plan Comprehensive Update
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 County is in the process of updating and consolidating the County's Comprehensive Plan Zoning Code reinforcing the fact that Multnomah County serves the entire rural community equitably. Once the Comprehensive Plan is updated staff will then focus on drafting code to implement the vision articulated by the community within the revised plan.

Planning staff also play a key role in the coordination with regional partners, such as Metro and the Columbia River Gorge Commission, 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 assisting 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 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 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 implemented to comply with applicable State and local regulations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of land use/compliance inquiries	7,623	8,650	6,200	8,000
Outcome	Number of land use/compliance actions taken	429	440	400	400
Quality	% of compliance cases resolved voluntarily	100%	100%	96%	99%
Efficiency	% of land use decisions made in 120 days	69%	90%	60%	70%

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.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,170,675	\$0	\$1,201,535	\$0
Contractual Services	\$47,200	\$41,037	\$46,800	\$41,037
Materials & Supplies	\$49,500	\$0	\$47,200	\$0
Internal Services	\$283,121	\$0	\$290,138	\$0
Total GF/non-GF	\$1,550,496	\$41,037	\$1,585,673	\$41,037
Program Total:	\$1,591,533		\$1,626,710	
Program FTE	10.20	0.00	10.00	0.00

Program Revenues				
Fees, Permits & Charges	\$150,000	\$6,037	\$140,000	\$6,037
Intergovernmental	\$30,000	\$35,000	\$0	\$35,000
Total Revenue	\$180,000	\$41,037	\$140,000	\$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 FY2017. 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 FY2017.

Significant Program Changes

Last Year this program was: FY 2016: 91021A-16 Land Use Planning

Department: Community Services **Program Contact:** Mike Cerbone
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 97201A-17 Land Use Planning
Program Characteristics:

Executive Summary

This program offer seeks to continue a position that was filled in FY2016. The offer improves the service levels of the compliance section while simultaneously addressing resource challenges with the land use permitting process. The position will improve the responsiveness of the compliance program by continuing to provide a land use planner to assist with research, outreach and processing land use actions that result from compliance cases.

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 realized with this additional FTE who is 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 position is pivotal in that it resolves existing compliance situations while striving to reduce the overall amount of compliance cases in the future while also providing additional capacity within the current planning section allowing for more timely reviews and responses to public inquiries.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of compliance inquiries	New	29	34	55
Outcome	Number of compliance actions taken	New	22	58	55
Quality	Percent of compliance cases resolved voluntarily	New	100%	96%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

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 time frame 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. This specific position will be key to ensuring that development activity within the County is consistent with federal, state and local requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$96,716	\$0
Total GF/non-GF	\$0	\$0	\$96,716	\$0
Program Total:	\$0		\$96,716	
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: FY 2016: 91021C-16 Land Use Planning Compliance

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

Program Contact: Tom Hansell
Program Offer Stage: As Adopted

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. For the Cities of Portland and Gresham the supplemental payment formula is adjusted based on actual receipts collected by the County.

Planned FY 2017 Payments:

- City of Fairview \$13,150
- City of Troutdale \$16,225
- City of Gresham \$3,747,678
- City of Portland \$28,420,486

Between 1984 and 2015 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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	N/A	N/A	N/A	N/A	N/A
Outcome	N/A	N/A	N/A	N/A	N/A

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 are 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.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$30,452,794	\$0	\$32,197,539
Internal Services	\$0	\$274,075	\$0	\$0
Total GF/non-GF	\$0	\$30,726,869	\$0	\$32,197,539
Program Total:	\$30,726,869		\$32,197,539	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$91,358	\$0	\$0	\$0
Intergovernmental	\$0	\$24,026,869	\$0	\$25,197,539
Taxes	\$0	\$6,700,000	\$0	\$7,000,000
Total Revenue	\$91,358	\$30,726,869	\$0	\$32,197,539

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 2016: 91022-16 City Supplemental Payments

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

Executive Summary

This project supports the work to secure the levees' accreditation, reduce the risk of catastrophic flooding, and protect the health and resiliency of County communities and the broader region.

Program Summary

The County as a regional partner in the Oregon Solutions Columbia River Levee Improvement Project has supported the work necessary to ensure improvements are identified and addressed within several drainage districts along the Columbia River levee system in Multnomah County. Failure to address identified deficiencies puts communities at risk of flooding and poses a risk of loss of levee accreditation under the Federal Emergency Management Agency's (FEMA) National Flood Insurance program. This project primarily supports initial analysis of potential deficiencies within the Sauvie Island Drainage Improvement Company area of responsibility. Additionally, this program will support the work of the Oregon Solutions partnership in ensuring that the region address federal requirements for levee accreditation.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Participation in levee accreditation process	N/A	N/A	N/A	100%
Outcome	Completed levee accreditation process	N/A	N/A	N/A	1

Performance Measures Descriptions

Participation in all project related activities and a final deliverable of completion of the levee accreditation process.

Legal / Contractual Obligation

As a regional partner, Multnomah County has served as convener for Oregon Solutions Levee Ready group. County commitments include contractual loan repayment obligations to the project.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$0	\$100,000
Contractual Services	\$0	\$0	\$0	\$350,000
Total GF/non-GF	\$0	\$0	\$0	\$450,000
Program Total:	\$0		\$450,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Video Lottery Funds The Board of County Commissioners set aside \$500,000 for the Levee Ready Columbia project which was appropriated to DCS in Budget Modification DCS-04-16. The \$450,000 is the projected amount remaining at the close of FY 2016.

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Tom Hansell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013
Program Characteristics: One-Time-Only Request

Executive Summary

Multnomah County's contribution to community funding partnership to re-develop a former landfill at NE 72nd and Killingsworth in the Cully Neighborhood into a new 25 acre park for Portland's most diverse, park-deprived neighborhood. When Cully Park opens in 2016, it will serve 405 households not currently served by another park or natural area.

Program Summary

This is a funding effort on behalf of a wide range of community partners including Multnomah County to develop Cully Park. The County's support helps complete the funding needed to open Cully Park in 2016; and will be allocated to park construction, including the play area, fitness center, and youth soccer field. Cully Park will have relationships to core County services through services for seniors and disabled people, health, and school and community partnerships

In June 2012, the Portland City Council approved a public- private partnership agreement between Verde and Portland Parks and Recreation for the development of Cully Park. The resulting City-Verde Agreement authorizes Verde to conduct fundraising to cover design, and construction of a phased plan for Park improvements, known as Cully Park Phase 1.

Other benefits:

Anti-poverty:

- 10% of construction wages paid to individuals in the 97218 zip code
- 68% of construction wages paid to local, minority and women workers

Target business participation:

- Design: 34% of design dollars paid to target businesses (minority-owned, women-owned, social enterprise)
- Construction: 43% of construction dollars paid to target businesses

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$70,000	\$0	\$70,000	\$0
Total GF/non-GF	\$70,000	\$0	\$70,000	\$0
Program Total:	\$70,000		\$70,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2016: 91026-16 Cully Neighborhood Park Development

Department: Community Services **Program Contact:** Mike Cerbone
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91021-17 Land Use Planning
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides to continue the 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 (\$250,000) is for the third year of what was originally envisioned as 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. 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 continues to support 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. Much of the work with the selected consultant is expected to be complete by the close of FY2016. The remaining work that will need to be addressed in FY2017 includes shepherding the comprehensive plan and code consolidation through the public review and adoption process. 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.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of outreach activities conducted	10	12	25	6
Outcome	Completion of the Updated Comprehensive Framework Plan	50%	100%	80%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

The Land Use 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 the continuation of a professional services contract with a firm to help guide public outreach and finalize the policy and regulation amendments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$273,684	\$0	\$165,000
Contractual Services	\$0	\$323,497	\$0	\$85,000
Total GF/non-GF	\$0	\$597,181	\$0	\$250,000
Program Total:	\$597,181		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This offer supported with Lottery Funds through County General Fund.

Significant Program Changes

Last Year this program was: FY 2016: 91027-16 Land Use Comprehensive Plan Update