

Department Overview

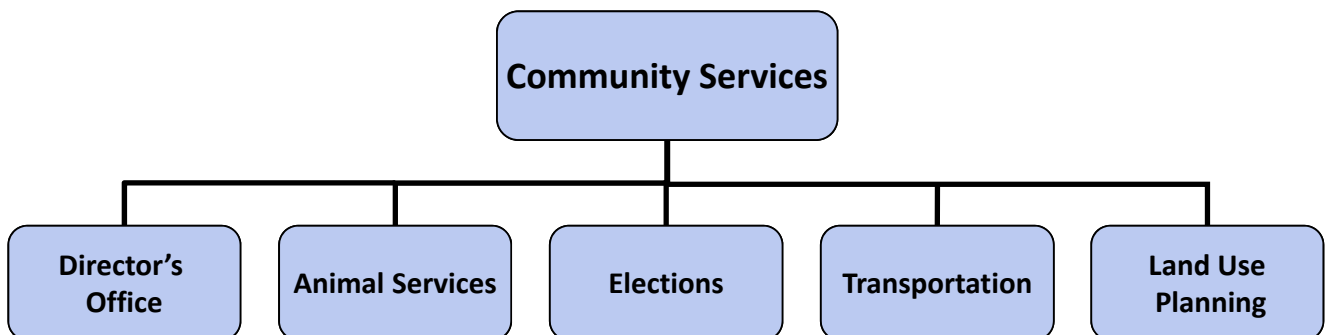
Multnomah County Department of Community Services has developed a performance and accountability strategy focusing on results. This system improves our ability to measure how we are doing, plan for the future and report on our performance across all of the services we deliver to the community. The foundation of our performance and accountability strategy is our first department-wide Strategic Plan. The Plan adopts the motto, “Inclusive Community - Accessible Services” to reflect our commitment to incorporate the diverse needs of our community in all the services we provide. The FY 2018 Department Budget aligns with this Plan.

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

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

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

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



Budget Overview

The FY 2018 Department of Community Services adopted budget is \$127.6 million and 213.00 FTE, a 1% increase (\$1.3 million and 2.00 FTE) from FY 2017. County General Fund comprises \$16.1 million (13%) and Other Funds \$111.5 million (87%) of the budget.

Significant changes in Other Funds include a \$6.5 million increase to the Willamette River Bridge Fund, \$4.6 million increase in the Road Fund, along with a \$9.1 million decrease in the Sellwood Bridge Replacement Fund as construction was completed in FY 2017. In addition, the \$855,000 General Fund reduction is due to one-time-only funding in FY 2017.

The department has three significant changes to revenues:

1. An increase to animal services fees to current “market rate”; they were last updated in July 2010. The department estimates an additional \$350,000 in revenue will be generated. A plan fee update will be brought to the Board of County Commissioners for consideration.
2. Passage of the State Motor Voter Legislation will result in approximately \$76,000 (\$0.15 per voter) in additional revenue in FY 2018. Funding will continue for a total of eight years.
3. The establishment of rural waste hauling fees and growth in planning permit revenue will result in an additional \$35,000 in fees for Land Use Planning. The fees will offset the loss of Oregon Department of Land Conservation and Development support (\$35,000) for land use planning in the Columbia River Gorge National Scenic Area.

General Fund changes include two new ongoing program offers: Elections Staffing – Oregon Motor Voter Revenues (91010C) \$75,064 and 1.00 FTE and Elections Voter Education & Outreach (91010B) \$110,000 (was one-time-only last year). The budget also includes four new program offers totaling \$996,883 in one-time-only funding. A list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2016	FY 2017	FY 2017	FY 2018	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	208.80	211.00	211.00	213.00	2.00
Personnel Services	\$20,865,747	\$22,547,276	\$23,519,217	\$24,703,526	\$1,184,309
Contractual Services	44,070,109	41,299,369	43,712,230	43,587,826	(124,404)
Materials & Supplies	3,969,908	4,515,972	4,780,302	4,294,275	(486,027)
Internal Services	16,650,519	12,181,142	18,924,799	18,350,750	(574,049)
Capital Outlay	<u>36,877,611</u>	<u>19,525,446</u>	<u>35,298,499</u>	<u>36,641,015</u>	<u>1,342,516</u>
Total Costs	\$122,433,894	\$100,069,205	\$126,235,047	\$127,577,392	\$1,342,345

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

Successes and Challenges

Divisions of the Department of Community Services have successfully met several significant milestones during FY 2017:

Animal Services – In late FY 2017 proposed changes to fees and fee structure will be presented to the Board of County Commissioners. Last fee update was completed in July 2010.

Animal Services – The relocation of the Field Officers to an off campus location allowed vacated shelter space to be re-purposed to improve the customer experience and improve building operations.

Animal Services continues to better protect the health and safety of animals by increasing staff positions. The addition of two new staff positions in FY 2017 greatly improved its service delivery in moving towards meeting industry best practices to enhance and enrich lives of pets at the Shelter.

Elections – In FY 2017 the division conducted a successful Presidential Election in November. The division utilized the Voter Education and Outreach Program to concentrate on the equitable provision of voter and election services to under-served communities, as a means to identify and remove barriers to participation in the voter registration and election processes.

Elections Division – Requesting to purchase an additional high speed ballot sorter for the Elections Division to complement the existing high speed ballot sorter. Having two sorters would reduce risk from mechanical failure and increase throughput during the most critical operational periods.

Land Use Planning – Completed the updated County 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.

Transportation – The Construction of the Sellwood Bridge Replacement was completed in FY 2017.

Transportation continues to look for ways to fund much needed improvements to the County's system of roads and bridges. The severe winter weather in FY 2017 caused significant damage to the County road system. Work to assess and repair the damage was funded through the Road Fund. As a result, the current level of investment in pavement maintenance is not sufficient to maintain the condition of the system, and road conditions are likely to deteriorate in FY 2018.

Diversity and Equity

We continue to diversify our workforce by looking for the best ways to reach and evaluate job candidates. Specifically, we:

- Review our workforce needs and look for opportunities to create entry level positions and/or apprentice programs,
- Review minimum qualifications to ensure they accurately represent positions and do not unnecessarily exclude potential applicants,
- Post positions to a wide range of job boards and other resources to reach as broad an applicant pool as possible, and
- Provide training for our hiring managers and interview panels to address issues such as implicit bias.

These efforts have resulted in the successful employment of both men and women in non-traditional classifications. Specifically, we have hired more men into office support and customer service positions and more women into 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 by institutionalizing equity reviews for new and current program activities and tailoring county Equity and Empowerment Lens trainings to our specific work programs. We also invite a broad spectrum of voices to guide program planning and implementation through community involvement in our public meetings, Citizen Advisory Committees, and Planning Commission. We also promote inclusion, diversity, and equity discussions at staff meetings and encourage staff participation in the various county employee resource groups.

Budget by Division

Division Name	FY 2018 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$2,303,490	\$1,921,541	\$4,225,031	27.00
Animal Services	7,209,590	2,954,573	10,164,163	58.00
Elections	4,627,480	0	4,627,480	12.00
Land Use Planning	1,801,877	60,000	1,861,877	11.00
Transportation	<u>120,327</u>	<u>113,789,131</u>	<u>113,909,458</u>	<u>105.00</u>
Total Community Services	\$16,062,764	\$118,725,245	\$134,788,009	213.00

Director's Office

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

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

Significant Changes

The DCS divisions have a shared mission to preserve harmony between natural and built environments, keep people and pets safe, and ensure every voice is heard. The department is also united by six major goal areas (boundary spanning, innovation, collaboration and partnerships, service excellence, workforce development, and operational efficiency and effectiveness) that help drive our allocation and preservation of resources and inform requests for new resources. Our updated FY 2017 Strategic Plan identified objectives, strategies, actions, and metrics to measure progress towards achieving these goals and focused the department's efforts on two goal areas: service excellence and operational efficiency and effectiveness. We will focus on two new goal areas in FY 2018.

Animal Services

Multnomah County Animal Services (MCAS) protects the health, safety, and welfare of pets and people in Multnomah County. MCAS is the only open-admission shelter in the county and provides services 365 days each year. The division is organized into four programs/work units:

- Animal Care provides humane shelter, behavioral evaluation, and enrichment for homeless animals that are injured, sick, abandoned, abused, or neglected. Animal Care also provides community information and referral, adoption and counseling, and foster care placement/coordination.
- Animal Health provides veterinary care for all animals served by MCAS, including health examinations, vaccinations, spay/neuter surgery, general surgical interventions, and micro-chipping.
- Client Services provides administrative services for MCAS, including: customer care for shelter visitors, phone customers, and e-business transactions; lost/found services and owner reunification; countywide pet licensing and facility licensing programs; and financial processing of all MCAS transactions.
- Community Services/Program Development functions as the MCAS community liaison and manages program development activities. Services include the Volunteer Program, the Action Cat Team Program's trap-neuter-release (TNR) work, community outreach events, grant writing and program development, data analysis and reporting, and communication activities including social media and the MCAS website and newsletter.

Significant Changes

Program offer 91005 includes a planned \$350,000 increase in annual fees collected by Animal Services that will be deposited into the County General Fund. After completing a market analysis of other shelters and reviewing the existing fee schedule, many opportunities were identified by program staff. A planned fee update will be brought to the Board of County Commissioners for consideration. The last Animal Services fee update was completed in July 2010.

Animal Services continues to partner with community organizations and pursue grant opportunities. In FY 2017 Animal Services Field Services was successful in receiving funds through the Homeland Security Grant Program. Field Services used these grant funds to purchase equipment to support the sheltering of animals during an emergency.

Elections

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

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

Significant Changes

In January 2016, Multnomah County began implementing the state's innovative new voter registration system, Oregon Motor Voter (OMV). Under this system, any DMV customer who meets voter eligibility requirements will be automatically registered to vote unless they opt out. Through OMV alone, Multnomah County gained 45,000 new voters in 2016. In addition to OMV, population growth and interest in the presidential election pushed the total number of new registered voters to over 70,000. In total, the county served a record 515,000 registered voters in the 2016 election. To offset this additional workload, program offer 91010C will add one clerical position to the division. This position will be funded through revenue received from the state designed to offset the cost of OMV to the counties.

The Voter Education and Outreach (VEO) program offer (91010B) addresses the Department of Community Services and Elections strategic plans, which include goals to identify and remove barriers to participation in voter registration and election processes; in particular to underrepresented communities. The program has enabled Multnomah County Elections to become a state leader in providing equitable access to voting and elections resources for previously under-served citizens. The program will continue to work in identifying and removing barriers to voter participation in under-served communities through engagement, education and outreach.

Land Use Planning

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

- Land Use Planning implements federal, state, and local policies and laws that preserve the rural farm and timber economy, protect the environment, and maintain the quality of life in our unincorporated communities.
- Code Compliance ensures compliance with land use and transportation right-of-way rules. It is largely complaint driven, emphasizing hands-on work with property owners to achieve voluntary compliance.
- The Solid Waste Licensing program licenses service providers for solid waste and recycling in the rural unincorporated areas of the County to meet state and regional requirements.

Significant Changes

The division experienced a number of changes in FY 2017:

- The Multnomah County Comprehensive plan was adopted, which guides future development in unincorporated areas. Plan adoption and public expectation for timely policy implementation increased demands on staffing resources.
- The public land use assistance counter was remodeled to provide a more welcoming environment, improve security, and increase the number of staff workstations.
- A \$90,000 State Homeland Security Grant provided funding for a limited duration Debris Management Planner to begin implementation of the County's Disaster Debris Management Plan and increase the County's debris management capabilities.
- Loss of \$35,000 in annual state funding to administer land use planning and compliance in the Columbia River Gorge National Scenic Area also reduced land use planning and compliance capacity.

Transportation

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

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

Significant Changes

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

Road Fund revenue has been stable in FY 2017, but it has not kept up with system needs. Further, severe winter weather in FY 2017 caused significant damage to the county road system, and work to assess and repair the damage was funded through the Road Fund. As a result, the current level of investment in pavement maintenance is not sufficient to maintain the condition of the system, and road conditions are likely to deteriorate in FY 2018.

The Transportation Division has an aggressive construction schedule planned for FY 2018. The Morrison Lift Spans Rehabilitation, Broadway Rall Wheel Replacements, and east county road projects on NE Sandy Boulevard, Stark Street, Beaver Creek, and NE Arata Road are planned to be completed. Further, work will continue on the Burnside Maintenance Project, Earthquake Ready Burnside Study, NW Cornelius Pass Road Project, NE 238th Avenue Project between NE Halsey Street and NE Glisan Street, and a culvert replacement on SE Cochran Road in the City of Troutdale.

Program offer 91018B is a one-time-only request of \$400,000 to perform a comprehensive update of the Multnomah County Capital Improvement Plan (CIP). This update will provide an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates. The update will also use updated policy documents and best practices to rank and prioritize projects.

Department of Community Services

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

Prog. #	Program Name	FY 2018 General Fund	Other Funds	Total Cost	FTE
Director's Office					
91000A	Director's Office	\$1,232,156	\$0	\$1,232,156	5.00
91001	Human Resources	505,187	0	505,187	4.00
91002	Business Services	566,147	1,921,541	2,487,688	18.00
Animal Services					
91004A	Animal Services Community Services & Program Development	519,763	0	519,763	4.00
91005	Animal Services Client Services	1,528,035	1,976,000	3,504,035	16.00
91006	Animal Services Field Services	1,658,185	0	1,658,185	14.00
91007A	Animal Services Animal Care	3,503,607	978,573	4,482,180	24.00
Elections					
91010A	Elections	4,092,416	0	4,092,416	10.00
91010B	Elections Voter Education & Outreach	110,000	0	110,000	1.00
91010C	Election's Staffing - Oregon Motor Voter Revenues	75,064	0	75,064	1.00
91010D	Elections Equipment - Sorter	350,000	0	350,000	0.00
Land Use Planning					
91021A	Land Use Planning	1,704,503	60,000	1,764,503	10.00
91021B	Land Use Planning Compliance	97,374	0	97,374	1.00
Transportation					
91012	County Surveyor's Office	0	4,167,000	4,167,000	10.00
91013A	Road Services	120,327	14,893,370	15,013,697	53.00
91013B	Safe Routes to School Flashers	0	100,000	100,000	0.00
91014	Levee Ready Columbia	0	146,883	146,883	1.00
91015	Bridge Services	0	10,635,433	10,635,433	41.00
91018A	Transportation Capital	0	49,150,437	49,150,437	0.00
91018B	Road Capital Improvement Plan Update	0	400,000	400,000	0.00
91024	City Supplemental Payments	0	34,296,008	34,296,008	0.00
Total Community Services		\$16,062,764	\$118,725,245	\$134,788,009	213.00

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$858,718	\$0	\$905,536	\$0
Contractual Services	\$20,000	\$0	\$30,000	\$0
Materials & Supplies	\$25,400	\$0	\$39,500	\$0
Internal Services	\$195,944	\$0	\$257,120	\$0
Total GF/non-GF	\$1,100,062	\$0	\$1,232,156	\$0
Program Total:	\$1,100,062		\$1,232,156	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$726,440	\$0	\$815,000	\$0
Total Revenue	\$726,440	\$0	\$815,000	\$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 2017: 91000A Director's Office

The Director's Office has no significant changes in this program offer. Changes in contractual services and material and supplies are to support Department Strategic Plan and department leadership training. The Internal Services increase associated with additional FTE approved in the current budget.

Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 91000-18 , 91002-18

Program Characteristics:
Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Average days to fill recruitment	57	60	37	35
Outcome	Percent of new (within 30 days) employee satisfaction with orientation	100%	100%	100%	100%

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$481,360	\$0	\$505,187	\$0
Materials & Supplies	\$1,000	\$0	\$0	\$0
Total GF/non-GF	\$482,360	\$0	\$505,187	\$0
Program Total:	\$482,360		\$505,187	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$45,450	\$0	\$0	\$0
Total Revenue	\$45,450	\$0	\$0	\$0

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2017: 91001 Human Resources

In FY 2017, \$45,450 was projected as a service reimbursement to Human Resources from Divisions supported by the program. In FY 2018, \$55,170 of salary (through Program Expenses) has been shifted to the Divisions supported by the program.

Department: Community Services

Program Contact: Tom Hansell

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 91000-18, 91001-18

Program Characteristics:
Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total Dollars Spent by DCS	\$124M	\$134M	\$106M	\$135M
Outcome	Percentage of Invoices Paid on Time	75%	90%	75%	90%

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$493,761	\$1,364,125	\$518,124	\$1,508,097
Contractual Services	\$5,000	\$31,000	\$5,000	\$21,000
Materials & Supplies	\$4,150	\$32,680	\$4,150	\$33,180
Internal Services	\$37,702	\$320,154	\$38,873	\$359,264
Total GF/non-GF	\$540,613	\$1,747,959	\$566,147	\$1,921,541
Program Total:	\$2,288,572		\$2,487,688	
Program FTE	4.00	15.00	4.00	14.00

Program Revenues				
Indirect for Dept. Admin	\$75,987	\$0	\$81,114	\$0
Intergovernmental	\$0	\$1,233,245	\$0	\$1,414,032
Other / Miscellaneous	\$11,000	\$202,320	\$11,000	\$181,900
Beginning Working Capital	\$0	\$237,394	\$0	\$250,609
Service Charges	\$0	\$75,000	\$0	\$75,000
Total Revenue	\$86,987	\$1,747,959	\$92,114	\$1,921,541

Explanation of Revenues

Funding for the Business Services program comes from the dedicated Transportation Funds (gas tax), Public Land Corner Preservation Fund, County General Fund and the two County 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 2017: 91002 Business Services

This program offer will decrease 1.00 FTE Financial Specialist I to adjust to changes in service delivery. The internal Service increase is associated with new costs to deploy new technology solutions (Cartegraph software) and costs associated with supporting the geographical information system (GIS).

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91005-18, 91006-18, 91007A-18
Program Characteristics:

Executive Summary

The Animal Services Community Services and Program Development program provides/manages Volunteer Services, the Action Cat Team (ACT) program (community-based trap-neuter-return services) and community outreach activities, including networking and marketing. The program also coordinates marketing and communications.

Program Summary

The Animal Services Community Services and Program Development program delivers the following services:

- The Volunteer Program provides recruitment, selection, training and supervision of 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.
- The ACT Program provides community-based 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.
- The Community Outreach program works to establish and maintain relationships/partnerships with community members and facilitates community awareness events.
- The program serves as the marketing/communications unit focusing on social media and public information activities.
- The program works directly with the Animal Services Community Advisory Committee.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of posts made to Facebook by MCAS staff	n/a	450	450	475
Outcome	Number of Volunteer Program hours provided to MCAS as a result of ongoing volunteer training and engagement	87,509	90,000	90,000	90,000

Performance Measures Descriptions

The number of post made to Facebook is an indicator specifically related to MCAS's strategy for social media promotions and communication with the public. Volunteer Program Hours demonstrate the level of assistance provided to MCAS by volunteers on an annual basis and is measured by a one for one hour calculation. This measure demonstrates the outcome of MCAS's volunteer training and engagement activities.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$504,166	\$0	\$469,926	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,750	\$0	\$20,750	\$0
Internal Services	\$0	\$0	\$19,087	\$0
Total GF/non-GF	\$534,916	\$0	\$519,763	\$0
Program Total:	\$534,916		\$519,763	
Program FTE	5.00	0.00	4.00	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 2017: 91004 Animal Services Community Services & Program Development

1.00 FTE Program Coordinator for Foster Care was moved to the Animal Care Program Offer to improve service delivery and coordination of shelter operations. Internal Service charges in FY 2018 align costs of building and vehicle costs associated with ACT program which were previously assigned to another Animal Services program offer.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91006-18, 91007-18
Program Characteristics:

Executive Summary

The Animal Services 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.

Program Summary

The Animal Services Client Support program delivers the following services:

- Phone services, which provide information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed seven days a week, providing approximately 50 hours of service each week.
- Visitor services, which 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.
- Pet licensing services, which processes 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Pet Licenses Processed	58,000	58,500	50,000	50,000
Outcome	Private Donations (dollars)	\$148,104	\$150,000	\$200,000	\$122,500

Performance Measures Descriptions

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. Fluctuations in donations are associated with the occasional bequest assigned to Animal Services.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,311,665	\$0	\$1,336,381	\$0
Contractual Services	\$15,000	\$0	\$15,000	\$28,000
Materials & Supplies	\$61,050	\$0	\$61,050	\$0
Internal Services	\$190,607	\$0	\$115,604	\$0
Cash Transfers	\$0	\$1,635,000	\$0	\$1,948,000
Total GF/non-GF	\$1,578,322	\$1,635,000	\$1,528,035	\$1,976,000
Program Total:	\$3,213,322		\$3,504,035	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,600,000	\$0	\$1,956,000
Other / Miscellaneous	\$0	\$0	\$0	\$20,000
Financing Sources	\$1,635,000	\$0	\$1,948,000	\$0
Service Charges	\$0	\$35,000	\$0	\$0
Total Revenue	\$1,635,000	\$1,635,000	\$1,948,000	\$1,976,000

Explanation of Revenues

Estimated licenses issued: Dogs - 50,000, Cats - 30,000, and Animal Facilities - 150. Estimated Animal Adoptions: 1,670.

In the General Fund, the \$1,913,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above plus fees collected for notices of infractions.

In FY 2018, Animal Services plans to roll out new fee structure. The program has completed a market analysis of the current fee structure and is prepared to bring a Resolution to the Board of County Commissioners to update fees identified in Chapter 13 of the County Code (last fee update July 2010). We estimate a revenue increase of \$350,000 for the County General Fund.

Significant Program Changes

Last Year this program was: FY 2017: 91005 Animal Services Client Services

Client Services no significant changes in this program offer.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91005-18, 91007-18, 91004-18
Program Characteristics:

Executive Summary

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

Program Summary

The Animal Services Field Services program delivers the following services:

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Calls for Service	22,656	15,543	23,000	20,000
Outcome	Cruelty Investigation Response Time (days)	0.59	0.92	1.25	1.25
Output	Notices of Infractions Issued	16,408	11,994	20,000	13,500

Performance Measures Descriptions

Calls for service demonstrates service demand. The Cruelty Investigation Response Time measures the time from the initial call received to first contact by an officer. In FY 2016, Field Services responded to 22,656 calls for service: 791 bite investigations, 756 animal cruelty/welfare investigations and 1,284 dead animal service calls.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund. Multnomah County Code Chapter 13 provides local regulations for animal ownership.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,242,573	\$0	\$1,276,195	\$0
Contractual Services	\$96,854	\$0	\$96,854	\$0
Materials & Supplies	\$62,200	\$0	\$62,200	\$0
Internal Services	\$220,975	\$0	\$222,936	\$0
Cash Transfers	\$0	\$20,000	\$0	\$0
Total GF/non-GF	\$1,622,602	\$20,000	\$1,658,185	\$0
Program Total:	\$1,642,602		\$1,658,185	
Program FTE	14.00	0.00	14.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2017: 91006A Animal Services Field Services

Field Services has no significant changes in this program offer.

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91004-18, 91005-18, 91006-18
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 and 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:

- Provides a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter
- Reunites animals with their owners
- Provides Lost/Found pet services
- Provides Pet Adoption services
- Provides shelter medicine and veterinary hospital services, which include veterinary health care and treatment for all shelter animals, spay/neuter surgeries for adopted animals, and subsidized veterinary services for low income pet owners
- Provides animal behavioral assessment and training services to determine adoption suitability or transfer to partner organizations
- 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. 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.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Animal intake at the shelter	6,421	6,000	6,200	6,000
Outcome	Live Release Rate - Dogs (Calendar Year)	96.2%	95.0%	96.2%	96%
Outcome	Live Release Rate - Cats (Calendar Year)	92.5%	89.0%	92.5%	93.0%

Performance Measures Descriptions

Animal intake rate is a key predictor shelter staffing and expenditures. Live Release Rate is the percent of all animals returned to owner, adopted or transferred to placement partners. Live Release Rate is an industry benchmark calculated on the calendar year. The Previous Year Actual is for calendar year 2016. All performance measures are projected to continue on current trends.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,927,445	\$261,460	\$2,082,080	\$208,418
Contractual Services	\$139,500	\$102,700	\$119,500	\$407,955
Materials & Supplies	\$212,391	\$219,840	\$184,443	\$147,000
Internal Services	\$1,045,594	\$0	\$1,117,584	\$0
Cash Transfers	\$0	\$100,000	\$0	\$129,000
Unappropriated & Contingency	\$0	\$82,500	\$0	\$86,200
Total GF/non-GF	\$3,324,930	\$766,500	\$3,503,607	\$978,573
Program Total:	\$4,091,430		\$4,482,180	
Program FTE	22.00	1.00	23.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$125,000	\$0	\$154,000
Other / Miscellaneous	\$0	\$122,500	\$0	\$272,500
Financing Sources	\$100,000	\$0	\$129,000	\$0
Beginning Working Capital	\$0	\$519,000	\$0	\$552,073
Total Revenue	\$100,000	\$766,500	\$129,000	\$978,573

Explanation of Revenues

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

Revenues budgeted in this Program Offer are a combination of General Fund, private donations and grants budgeted in the Animal Control Fund (1508). The Animal Care Program is forecasted to generate an additional \$29,000 of revenue for adoptions and impound fees in FY 2018. Private donations are projected to be \$122,500 in FY 2018. Beginning Working Capital represents donation funds carried over from the previous fiscal year.

Significant Program Changes

Last Year this program was: FY 2017: 91007A Animal Services Animal Care

The program will begin a Facility Master Plan to explore the replacement or renovation of the existing shelter this year. Funding to support the Master Plan are supported through the Animal Control Capital Donation Fund (Shelter of Dreams Account/Dedicated Revenue). In FY 2018, \$280,5000 is budgeted under Contractual Services to support this effort.

Department: Community Services
Program Offer Type: Existing Operating Program
Related Programs: 91010B-18

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Program Characteristics:

Executive Summary

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

Program Summary

The Elections Division conducts many types of elections in Multnomah County, from Water District Commissioner to President of the United States. Local elections include elected boards 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 workers for major elections.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Percentage of voters using ballot tracking	New	New	New	9%
Outcome	Percent of customers who are satisfied with counter service	98%	97%	92%	95%
Efficiency	Personnel cost per 1,000 ballots cast	\$900	\$900	\$1,001	\$950

Performance Measures Descriptions

Percent of voters using ballot tracking is percent of voters using BallotTrax to track and receive messages about ballot status. Percent of customers satisfied with counter service is percent of customers indicating that service met or exceeded expectations. Personnel cost per 1,000 ballots cast for FY 2016 Actual is for the presidential primary, FY 2017 Purchased and Estimate is for the presidential general election, and the FY 2018 Offer is for the gubernatorial primary 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	2017	2017	2018	2018
Personnel	\$1,401,938	\$0	\$1,494,480	\$0
Contractual Services	\$366,143	\$0	\$402,038	\$0
Materials & Supplies	\$1,286,977	\$0	\$1,231,370	\$0
Internal Services	\$879,757	\$0	\$964,528	\$0
Total GF/non-GF	\$3,934,815	\$0	\$4,092,416	\$0
Program Total:	\$3,934,815		\$4,092,416	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$75,000	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Service Charges	\$1,086,193	\$0	\$982,146	\$0
Total Revenue	\$1,086,193	\$0	\$1,057,146	\$0

Explanation of Revenues

Some revenue is generated through reimbursements from districts for their apportioned share of the cost of an election. Election expenses are always reimbursed by special districts. Special elections called by the state or cities are reimbursed by the state or the city calling the election. By state law, cities and the state cannot be charged for the cost of the election in the primary or general election. The county must pay for those district's apportioned cost in these elections. In addition to election reimbursement, the budget has revenue of \$6,000 for boundary changes and \$2,500 for petitions.

Two smaller special elections are included in the FY 2018 budget at \$260,447 each. Another special election in November 2017 is in the budget at \$428,166. Budget amounts for all these special elections are calculated at 100% reimbursement. Reimbursement for the primary election in May 2018 is budgeted at 3%, or \$24,586.

Significant Program Changes

Last Year this program was: FY 2017: 91008A Elections

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs: 91010A-18

Program Characteristics:
Executive Summary

In FY 2016, Multnomah County Elections launched the Voter Education and Outreach (VEO) program. It continued this critical work in FY 2017 with one-time only funding. The program works to identify and remove barriers to voter participation in underserved communities through engagement, education and outreach. The VEO program is informed by direct outreach to underserved communities, organizational and community partnerships, and results from a voter survey, focus groups and mapping voter behavior with demographic data.

Program Summary

The Voter Education and Outreach (VEO) program addresses the Department of Community Services and Elections strategic plans, which include goals to identify and remove barriers to participation in voter registration and election processes, in particular to underrepresented communities. Through the VEO program, the Elections 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 over a year, the program has enabled Multnomah County Elections to become a state leader in providing equitable access to voting and elections resources for previously underserved citizens.

The VEO program is primarily supported by the VEO Specialist position with assistance from both Elections permanent staff and on-call, temporary staff to support outreach activities. In FY 2017, the program created a College to County mentorship opportunity for a college student from an underrepresented community and will do so again in FY 2018. The program specialist also 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 FY 2018 VEO program include: strengthen in-demand language assistance services by developing, designing, translating and distributing educational voting materials to support voting for citizens who speak a language other than English in the home; continue to build a framework to support mandated voting materials in languages other than English; host, present or table at 15 outreach events focusing on identified underrepresented communities; develop Voter Registration Drive educational workshops for community leaders and organizations; partner with organizations that serve youth to provide educational support to youth- run voter registration and education events; analyze feedback and respond to results from Spring 2016 voter survey, 2016 presidential elections data and interviews with community leaders; and 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of outreach tabling events focused on identified underrepresented communities	New	New	New	15
Outcome	Number of voter assistance interactions languages other than English for the May 2018 Election	New	New	New	75
Output	Number of media presentations, interviews, articles and press releases made in languages other than English	New	New	New	12

Performance Measures Descriptions

In the first two years of the program, a foundation was built and relationships were developed with community organizations, multilingual educational resources and tools were created and voter education workshops were given. The FY 2018 performance measures reflect that the VEO program has demonstrated value within underrepresented communities and that an expectation of equity-based voter education and services from the Elections Division has been set.

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 and local level. The work of this program helps prepare Multnomah County to meet any possible future legal requirements should the mandatory thresholds change in Oregon and as language communities continue to increase in Multnomah County. 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	2017	2017	2018	2018
Personnel	\$89,800	\$0	\$110,000	\$0
Total GF/non-GF	\$89,800	\$0	\$110,000	\$0
Program Total:	\$89,800		\$110,000	
Program FTE	1.00	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 2017: 91008C Elections Voter Education & Outreach

This program was funded with OTO funds in FY 2017.

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91010A-18
Program Characteristics:

Executive Summary

Request to fund 1.00 FTE Office Assistant 2 position to assist with the increased voter registration work load associated with new voters gained through population growth and Oregon Motor Voter (OMV).

Program Summary

A combination of significant population growth and Oregon's innovative new voter registration system, Oregon Motor Voter (OMV), has added more than 70,000 new voters to the rolls in 2016, a 15% increase from 2015. In comparing the number of registration transactions from 2012 to 2016 there was an increase of more than 127,000 transactions, or 40% more transactions in 2016. While the electronic transfer of records from DMV associated with OMV has added efficiency to the process of registering voters from that source, the additional volume is significant. Elections has always used temporary staff to assist with voter registration activity in the months leading up to election but over the last few years has had to supplement full time staff with temporary staff every month to keep up with the additional volume.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Annual registration transactions processed	NA	NA	NA	19,500
Outcome	Number of temporary hours reduced	NA	NA	NA	1,560

Performance Measures Descriptions

It is anticipated that the 40% increase in registration transactions processed last year will continue because of OMV. This measurement is the number of registration transactions that the position will likely process. This position will significantly reduce the number of temporary hours that have been necessary to process registration transactions.

Legal / Contractual Obligation

No legal/contractual obligations associated with this program offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$64,564	\$0
Materials & Supplies	\$0	\$0	\$10,500	\$0
Total GF/non-GF	\$0	\$0	\$75,064	\$0
Program Total:	\$0		\$75,064	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

The Oregon Legislature wanted to make sure that OMV was not an unfunded mandate and has established a model for providing funds to counties to offset the costs of additional voters like ballots, envelopes, postage, processing and voter registration activity. In November each year, about one week after the voter registration deadline, the State Elections Division determines the number of active registered voters in each county and provides this data to the legislative fiscal office. Then, upon approval, the state pays the counties based on 15 cents per registered voter. For FY 2018 the amount should be about \$75,000 and will offset the salary and benefits of the position as well as some supplies for the position.

Significant Program Changes

Last Year this program was:

This is a new ongoing program offer.

Department: Community Services
Program Offer Type: Innovative/New Program
Related Programs: 91010A-18
Program Characteristics: One-Time-Only Request

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Executive Summary

This is a one time only request to purchase an additional high speed ballot sorter for the Elections Division to complement the existing high speed ballot sorter. Having two sorters would reduce risk from mechanical failure and increase throughput during the most critical operational periods.

Program Summary

The existing high speed ballot sorter at Elections is currently the single point of entry for all ballots returned by voters. Before ballots can be removed from envelopes they must be passed through the sorter twice. The first time the ballots are run through the sorter is to scan the unique bar code on the envelope to ensure it is a valid ballot for the election and capture an image of the signature for verification. Once signature verification is completed the ballots must be run through the sorter a second time to separate challenged ballots from verified ballots and batch verified ballots. Since all other processes like ballot opening and counting depend on the ballot sorter there is significant risk of all processes stopping if the sorter fails. According to the vendor engineers, the existing sorter has many years of usable life but the risk of failure goes up as it ages.

Adding a second sorter to the process would allow all of the ballot processes to continue even if one of the sorters failed during a critical operational period. Additionally, the second sorter could be run in parallel with the first in order to increase throughput, smooth out the flow of ballots to other areas and reduce downtime in other ballot processing areas. Finally, the number of registered voters continues to grow significantly in Multnomah County through Oregon Motor Voter and steady population growth. The additional sorter will help the Elections division accommodate the additional volume of ballots.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Percent of sorters installed	NA	NA	NA	100%
Outcome	Tested number of ballots per hour sorted	NA	NA	NA	TBD

Performance Measures Descriptions

Percent of sorters purchased, installed and tested and number of ballots per hour run through the sorting room demonstrate the successful installation of the sorter.

Legal / Contractual Obligation

No legal/contractual obligations associated with this program offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Capital Outlay	\$0	\$0	\$350,000	\$0
Total GF/non-GF	\$0	\$0	\$350,000	\$0
Program Total:	\$0		\$350,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

No revenue associated with this program offer. Program offer will be supported with one-time-only County General Funds.

Significant Program Changes

Last Year this program was:

This is a new one time only program offer.

Department: Community Services **Program Contact:** Jim Clayton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013-18, 91015-18, 91018-18
Program Characteristics:

Executive Summary

The County Surveyor's Office provides 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) include:

- Maintenance and restoration of public land survey corner monuments under the Public Land Survey System. The maintenance and restoration of these corners are critical in ensuring the integrity of property boundaries within the county because all property descriptions within the state are either directly or indirectly tied to public land survey corners.
- Review, filing and indexing of records of survey. All surveys that 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.
- Provide 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 include:

- 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. The program provides ongoing support to Road and Bridge Engineering for various projects (other than CIP). Currently working on projects for Facilities & Property Management.
- Provide surveying expertise to the public, County and local agencies.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of public land corner visits performed	100	100	100	100
Outcome	Percentage of plats reviewed within 21 days	99.4%	95%	95%	95%
Input	Number of plats reviewed for approval	156	140	150	140
Quality	Number of affidavits of correction filed for errors on plats	2	3	2	3

Performance Measures Descriptions

The Surveyor's Office maintains approximately 2,000 public land survey corners on a 7- to 10-year cycle. The County Surveyor approves all land division plats in the county and all cities within it. Our goal is to conduct scheduled maintenance visits and complete initial review of all plats within 21 calendar days of submittal. Review 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	2017	2017	2018	2018
Personnel	\$0	\$1,170,223	\$0	\$1,224,595
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$50,600	\$0	\$53,860
Internal Services	\$0	\$342,718	\$0	\$374,704
Capital Outlay	\$0	\$60,000	\$0	\$60,000
Unappropriated & Contingency	\$0	\$2,747,459	\$0	\$2,451,841
Total GF/non-GF	\$0	\$4,373,000	\$0	\$4,167,000
Program Total:	\$4,373,000		\$4,167,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Indirect for Dept. Admin	\$64,750	\$0	\$76,939	\$0
Other / Miscellaneous	\$0	\$1,255,000	\$0	\$1,130,000
Interest	\$0	\$15,000	\$0	\$22,000
Beginning Working Capital	\$0	\$2,853,000	\$0	\$2,850,000
Service Charges	\$0	\$250,000	\$0	\$165,000
Total Revenue	\$64,750	\$4,373,000	\$76,939	\$4,167,000

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 \$6) charged when documents are recorded in the County Records. Another large portion of our revenue is derived from a filing fee (currently \$400) which is charged for all records of survey and plats that are submitted to our office for review and filing. Revenue estimates are as follows: Public Land Corner Preservation Fund – estimated 116,667 documents recorded at \$6 each - \$700,000, Plats and Surveys submitted for filing/recording - estimated 625 at \$400 each = \$250,000, and Survey support for county roads, estimated \$180,000. (all under "Other/Miscellaneous" above); Plat review and approval - actual cost incurred - estimated \$165,000 ("Service Charges" above). Filing fee reduction approved in FY 2017 and executed was targeted to spend down unappropriated fund balance which is cause for the \$300,000 drop in FY 2018 budget.

Significant Program Changes

Last Year this program was: FY 2017: 91012 County Surveyor's Office

No significant changes in Survey Office.

Department: Community Services **Program Contact:** Ian Cannon
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91012-18, 91018-18, 91015-18
Program Characteristics:

Executive Summary

The Transportation Division serves a fundamental community need by providing for the safe movement of people and goods. The division ensures that 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 Transportation Division is responsible for planning, funding, designing, constructing, maintaining, operating and preserving 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. The Road Services program offer supports four areas (Roadway Engineering, Planning and Development, Water Quality and Road Maintenance) to deliver services that 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 Transportation 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 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 flat revenues have shown that the current funding models are not sustainable. The county's 3-cent fuel tax receipts remain flat each year as a result of 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 (such as 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Output Lane Miles maintained by County	681	681	681	681
Outcome	Pavement Condition Index (PCI)	65	66	69	67
Outcome	Average number of days to review a development proposal.	n/a	n/a	n/a	10

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 average number of days to review a submitted development review proposal is an indicator of the amount of staff effort and time required to process the applications and the effectiveness of the process to review applications for land owners/developers within code requirements.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$5,830,845	\$0	\$6,223,230
Contractual Services	\$0	\$4,523,012	\$0	\$4,005,180
Materials & Supplies	\$0	\$1,762,313	\$0	\$1,783,550
Internal Services	\$116,000	\$2,481,279	\$120,327	\$2,881,410
Total GF/non-GF	\$116,000	\$14,597,449	\$120,327	\$14,893,370
Program Total:	\$14,713,449		\$15,013,697	
Program FTE	0.00	52.00	0.00	53.00

Program Revenues				
Indirect for Dept. Admin	\$346,431	\$0	\$403,788	\$0
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$7,732,887	\$0	\$7,635,242
Taxes	\$0	\$50,000	\$0	\$50,000
Other / Miscellaneous	\$0	\$136,500	\$0	\$81,500
Financing Sources	\$0	\$3,950,512	\$0	\$3,100,000
Interest	\$0	\$65,000	\$0	\$110,000
Beginning Working Capital	\$0	\$2,547,550	\$0	\$3,794,128
Service Charges	\$0	\$45,000	\$0	\$52,500
Total Revenue	\$346,431	\$14,597,449	\$403,788	\$14,893,370

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 2017: 91013A Road Services

FY 2017: 91013A Road Services. An additional FTE position is proposed for an Engineer 1 to support capital project delivery, and development review and issuance of permits.

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 91018-18
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 primarily at intersections. Pedestrians tend to cross at points other than intersections due to the long distances between those intersections. Installation of mid-block crossings and Americans with Disabilities Act (ADA) ramps can improve pedestrian safety, especially near high-use corridors like schools.

Program Summary

This program funds the installation of Rectangular Rapid Flashing Beacons (RRFBs) and makes ADA (Americans with Disabilities Act) improvements 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. ADA ramp improvements ensure mobility access for all and comply with Federal and State requirements.

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. RRFBs will be installed inside the Reynolds School District boundaries and the two locations are still under review as the prioritization process has not been completed.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of Rapid Flashing Beacons Installed	N/A	2	2	2
Outcome	Percent increase in students walking or biking to school in upgraded areas	N/A	100%	100%	100%

Performance Measures Descriptions

Installation of the RRFBs will impart a safer crossing condition at the locations identified. Both installations will occur inside the Reynolds School District boundaries. To test the effectiveness of the installation, pre and post installation surveys to collect data on the number of students walking or biking to school will be conducted with schools in the affected area.

Legal / Contractual Obligation

Installation of improvements requires compliance with ADA (Americans with Disabilities Act).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Materials & Supplies	\$100,000	\$0	\$0	\$100,000
Capital Outlay	\$0	\$0	\$0	\$0
Total GF/non-GF	\$100,000	\$0	\$0	\$100,000
Program Total:	\$100,000		\$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 video lottery funds.

Significant Program Changes

Last Year this program was: FY 2017: 91013B Safe Routes to School Flashers

Department: Community Services
Program Offer Type: Existing Operating Program

Program Contact: Joanna Valencia
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program 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. The FY 2018 budget continues to support a staff position who assists the Sauvie Island Drainage Improvement Company and the Levee Ready Columbia partnership to ensure that the region addresses federal requirements for levee accreditation.

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 as well as noncompliance with the US Army Corps of Engineers Rehabilitation and Inspection Program. The project is a multi-year effort entering its third year. Future work will include continued levee engineering analysis, implementation of improvements, and completion of certification and accreditation processes.

A focus of the county's role in this project is to support evaluation of the levees and remediation of deficiencies in the Sauvie Island Drainage Improvement Company area of responsibility. Additionally, this project supports the work of the Oregon Solutions partnership in ensuring that the region address federal requirements for all levees in the county. The county acts as the fiscal agent in administering state grants and loans for the regional partnership. The county also provides staff support to be an active participant in partnership meetings and to support the project management, technical review, and public outreach efforts.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Participation in levee accreditation process	n/a	100%	100%	100%
Outcome	Certification evaluation completed for Sauvie Island Levee according to contract and loan agreements.	N/A	1	1	1

Performance Measures Descriptions

Success measured by participation in all project-related activities and a final deliverable of completion of the levee evaluation for Sauvie Island.

Legal / Contractual Obligation

As a regional partner, Multnomah County has served as convener for Oregon Solutions Levee Ready Columbia. 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	2017	2017	2018	2018
Personnel	\$0	\$100,000	\$0	\$126,883
Contractual Services	\$0	\$350,000	\$0	\$3,500
Materials & Supplies	\$0	\$0	\$0	\$5,500
Internal Services	\$0	\$0	\$0	\$11,000
Total GF/non-GF	\$0	\$450,000	\$0	\$146,883
Program Total:	\$450,000		\$146,883	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

Program will be funded from the Video Lottery Funds in the projected amount of \$146,883.

Significant Program Changes

Last Year this program was: FY 2017: 91023 Levee Ready Columbia

The significant change in this program is completion of county financial support to the Sauvie Island Drainage Improvement Company (SIDIC) and the Cities of Troutdale and Fairview towards the levee accreditations. In FY 2018, the program will shift personnel budget to from a limited duration to a regular position 1.00 FTE. The FTE change has no cost impact to program but does align budget to support necessary position and meet county personnel rules on use of Limited Duration positions.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91012-18, 91013-18, 91018-18
Program Characteristics:

Executive Summary

Within the Transportation Division, the Bridge Services program operates and preserves the county's long-term investment in its six Willamette River Bridges. The program also offers technical and maintenance 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 comprises Engineering, Maintenance and Operations.

Program Summary

Bridge Engineering comprises 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. In FY 2018, construction will be complete on the Morrison Bridge Deck Replacement project. The Burnside Maintenance project, which will extend the life of the Burnside Bridge for 15-20 years, will also move into construction during FY 2018. We will also continue the 2-year Earthquake Ready Burnside Bridge 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.

Maintenance comprises staff who perform the preventative maintenance and smaller scale upgrades/enhancements on the bridges. They 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: bridge repairs resulting from vehicle accidents, 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 Maintenance and Bridge Operations work closely with Bridge Engineering on a wide variety of projects and issues.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of Preventative Maintenance tasks completed	1,800	1,750	1,800	1,750
Outcome	Percent of bridge openings with minimal delay to river traffic.	99%	99%	99%	99%

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. The goal is 99%.

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	2017	2017	2018	2018
Personnel	\$0	\$4,684,349	\$0	\$5,245,375
Contractual Services	\$0	\$900,000	\$0	\$682,551
Materials & Supplies	\$0	\$499,000	\$0	\$506,150
Internal Services	\$0	\$1,462,570	\$0	\$1,480,781
Capital Outlay	\$0	\$560,013	\$0	\$125,000
Cash Transfers	\$0	\$51,551	\$0	\$51,551
Unappropriated & Contingency	\$0	\$4,005,718	\$0	\$2,544,025
Total GF/non-GF	\$0	\$12,163,201	\$0	\$10,635,433
Program Total:	\$12,163,201		\$10,635,433	
Program FTE	0.00	41.00	0.00	41.00

Program Revenues				
Indirect for Dept. Admin	\$239,272	\$0	\$253,159	\$0
Intergovernmental	\$0	\$7,144,738	\$0	\$6,016,179
Other / Miscellaneous	\$0	\$1,374,458	\$0	\$150,000
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$3,644,005	\$0	\$4,469,254
Total Revenue	\$239,272	\$12,163,201	\$253,159	\$10,635,433

Explanation of Revenues

Revenue for this program comes from gas taxes and vehicle registrations that are collected by the state and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for bridges. These funds are used to leverage Federal and State dollars to provide a greater benefit to the County. Other/Miscellaneous revenue comes from reimbursements to Bridge Engineering for work performed by other projects and programs.

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

Significant Program Changes

Last Year this program was: FY 2017: 91015A Bridge Services

The Bridge Services program supplied the majority of the county labor for the Sellwood Bridge Replacement. With the project substantially complete, labor needs and associated revenue to the program are minimal.

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013-18 , 91015-18
Program Characteristics:

Executive Summary

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

Program Summary

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

This program relies upon Bridge Engineering and Roadway Engineering programs to provide county labor and to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the 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 requires continual maintenance.

Recent CIP updates include equity and health criteria for rating and ranking roadway, bike, pedestrian, culvert and bridge projects. The major bridge transportation capital projects included are the Morrison Bridge deck repair and paint, Broadway Rail Wheels and Burnside Bridge maintenance. 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 and Troutdale Road. West County projects include safety improvements on Cornelius Pass Road. Also included are fish passage and culvert projects on Beaver Creek at Stark Street and Cochran Road, and Dairy Creek at Reeder Road.

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Dollar value of capital improvements	\$59,888,672	\$50,923,781	\$37,053,076	49,232,937
Outcome	Percent of project costs covered by grants	n/a	n/a	n/a	80%

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$83,538	\$0	\$0
Contractual Services	\$0	\$4,666,145	\$0	\$2,981,440
Materials & Supplies	\$0	\$154,251	\$0	\$0
Internal Services	\$0	\$11,341,361	\$0	\$10,062,982
Capital Outlay	\$0	\$34,678,486	\$0	\$36,106,015
Total GF/non-GF	\$0	\$50,923,781	\$0	\$49,150,437
Program Total:	\$50,923,781		\$49,150,437	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$11,481,537	\$0	\$12,000,000
Intergovernmental	\$0	\$21,405,046	\$0	\$18,528,325
Financing Sources	\$0	\$0	\$0	\$250,000
Interest	\$0	\$1,800	\$0	\$1,500
Beginning Working Capital	\$0	\$18,035,398	\$0	\$18,370,612
Total Revenue	\$0	\$50,923,781	\$0	\$49,150,437

Explanation of Revenues

Revenues come from dedicated Transportation Funds for construction, repair, maintenance and operation of county roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (such as state gas tax, vehicle registration fees, and weight/mile tax), county gasoline tax, county vehicle registration fees, permits, development charges, state and federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2017: 91018 Transportation Capital

This program offer now captures the anticipated costs for the Sellwood Bridge Project for FY 2018. Previous Fiscal Years had identified a separate program offer for the Sellwood Bridge Project.

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

Executive Summary

The Road Capital Improvement Plan (RCIP) identifies and prioritizes the county's transportation system needs. The last major RCIP update was completed in 2002. Currently, 240 miles of roads under county jurisdiction are not covered by the RCIP. The proposed update will result in a complete look at the county's transportation network needs to address safety, multimodal access, fish passage, storm water, pavement condition and slide hazards. This process will include public outreach and incorporate county values around equity, sustainability, climate action and health into project prioritization.

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of public workshops and stakeholder interviews completed.	n/a	n/a	n/a	5
Outcome	Percent of assets evaluated in Phase 1 of evaluations for FY18.	n/a	n/a	n/a	60%

Performance Measures Descriptions

The number of public workshops and stakeholder interviews ensures that external input is received to inform the RCIP. The percent of assets evaluated reflects the progress of the RCIP process as the road needs are inventoried and evaluated.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$0	\$400,000
Total GF/non-GF	\$0	\$0	\$0	\$400,000
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

The total cost of this project is \$1.2 Million and will span FY 2018 and FY 2019 to complete. The Road Fund will pay half of the estimated cost of the plan. Road Fund contribution of \$600,000 is budgeted in the Road Services Program Offer (91013A-18).

Department: Community Services **Program Contact:** Mike Cerbone
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91021B-18
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. Last year the county updated the Comprehensive Plan and is currently in the process of consolidating the Zoning Code. Long range planning staff will now 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 to achieve the goals of the rural areas.

The current Planning program 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of land use/compliance inquiries	5,386	8,000	6,000	6,000
Outcome	% of compliance cases resolved voluntarily	96%	99%	95%	90%
Output	Number of land use/compliance actions taken	473	400	430	375
Efficiency	% of land use decisions made in 120 days	56%	70%	75%	75%

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	2017	2017	2018	2018
Personnel	\$1,298,251	\$0	\$1,247,081	\$60,000
Contractual Services	\$46,800	\$41,037	\$81,800	\$0
Materials & Supplies	\$47,200	\$0	\$51,072	\$0
Internal Services	\$290,138	\$0	\$324,550	\$0
Total GF/non-GF	\$1,682,389	\$41,037	\$1,704,503	\$60,000
Program Total:	\$1,723,426		\$1,764,503	
Program FTE	11.00	0.00	10.00	0.00

Program Revenues				
Fees, Permits & Charges	\$140,000	\$6,037	\$170,000	\$0
Intergovernmental	\$0	\$35,000	\$13,100	\$60,000
Taxes	\$0	\$0	\$6,000	\$0
Total Revenue	\$140,000	\$41,037	\$189,100	\$60,000

Explanation of Revenues

Fees are set and collected for land use permits. We estimate \$170,000 in revenues from land use permits and waste franchise fees in FY 2018. Metro provides additional support of \$13,100 to assist with administration of the rural waste hauler program. LUP 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 \$6,000 in FY 2018. LUP includes \$60,000 carryover for State Emergency Services Grant for County debris management planning. LUP has historically received \$35,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area. The current budget at the State of Oregon discontinues this grant program for the 2018 fiscal year. The loss of funding from the state does not remove the need to continue to administer the land use planning program within the National Scenic Area.

Significant Program Changes

Last Year this program was: FY 2017: 91021A Land Use Planning

Program reduces a 1.00 Code Compliance Specialist who is dedicated to resolving code compliance problems, improving customer satisfaction through faster response times towards resolving compliance violations and conducting inspections to ensure conditions of approval are met. Program FTE drops from 11.00 FTE in FY 2017 to 10.00 FTE in FY 2018 as result if proposed staff reduction to meet budget constraints.

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

Executive Summary

This program offer seeks to continue an existing position within the compliance section of the Land Use Planning Division. The offer would maintain the current service levels of the compliance section. Without this Program Offer the compliance program will be less timely in their response to new complaints raised to the county. This position will also allow the compliance section to continue to make progress resolving the historic backlog of complaints.

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 allow the compliance section to continue to be responsive to new complaints while also providing the resources to continue to address the backlog of historic complaints. This additional FTE directly addresses these concerns by ensuring there are adequate resources to respond to compliance complaints in a reasonable timeframe.

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. By maintaining 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 historic compliance cases that have yet to be addressed.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of compliance inquiries	73	55	38	50
Outcome	Number of compliance actions taken	59	55	60	60
Quality	Percent of compliance cases resolved voluntarily	96%	100%	100%	100%

Performance Measures Descriptions

The output measure is the total amount on inquiries to the compliance program. The outcome measure is the total number of complaints resolved (cases closed). The quality measure is the percent of cases resolved through voluntary compliance.

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	2017	2017	2018	2018
Personnel	\$0	\$0	\$97,374	\$0
Total GF/non-GF	\$0	\$0	\$97,374	\$0
Program Total:	\$0		\$97,374	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program will be supported with County General Fund.

Significant Program Changes

Last Year this program was: FY 2017: 91021B Land Use Planning Compliance

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

Executive Summary

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

Program Summary

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

Planned FY 2018 Payments:
 - City of Fairview \$13,400
 - City of Troutdale \$16,500
 - City of Gresham \$3,990,633
 - City of Portland \$30,275,475

Between 1984 and 2016 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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

County road funds are transferred to the cities, where they are commingled into the cities' transportation operating budgets. The cities are not required to report how county funds are used. The cities' 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	2017	2017	2018	2018
Contractual Services	\$0	\$32,197,539	\$0	\$34,296,008
Total GF/non-GF	\$0	\$32,197,539	\$0	\$34,296,008
Program Total:	\$32,197,539		\$34,296,008	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$25,197,539	\$0	\$27,296,008
Taxes	\$0	\$7,000,000	\$0	\$7,000,000
Total Revenue	\$0	\$32,197,539	\$0	\$34,296,008

Explanation of Revenues

Monies transferred to the cities originate from State Highway Money and County Gas Tax received by Multnomah County. \$2.1 Million increase is due to additional revenues county receives from the State Highway Fund and is transferred through a pass-through payment to the cities.

Significant Program Changes

Last Year this program was: FY 2017: 91022 City Supplemental Payments