

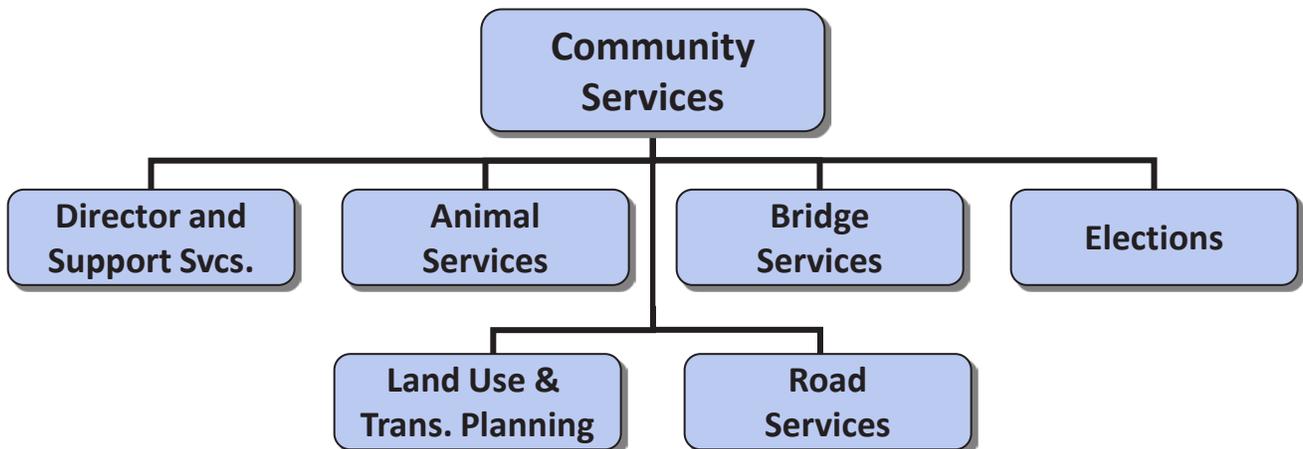
## Department Overview

Multnomah County Department of Community Services (DCS) is comprised of a number of unique and essential government services. DCS includes the divisions of Animal Services; Elections; Land Use and Transportation Planning; Bridge Services; Road Services; and Budget and Operations Support.

The common mission of these diverse lines of business is articulated in this very simple Statement of Purpose: “Our mission is making Multnomah County a great place to live and work” by providing the services identified above.

While the goals and desired outcomes of these programs vary in accordance with their unique missions and legal mandates, the DCS Leadership team has articulated a common set of values which they have applied to what they do and how they do it. It is this common understanding and communication of how they behaviorally apply these values to their day to day work that has contributed to the success within each service delivery area. Those values are: Accountability, Customer Focus, Diversity and Equity, Excellence, Integrity, Respect and Appreciation, Safety, Sustainability and Teamwork.

It is the common vision shared in the Department, “DCS: Ahead of the curve...for the services you rely on”, that has been the foundation of DCS’ success during this difficult decade of continuous fiscal constraint. The 200 plus employees of DCS know public service requires that they stay in tune and abreast of the varied industry, policy and technology changes to which they must adapt. They seize opportunities to implement continued process improvements and innovation and strive to demonstrate their commitment to provide residents, partners and stakeholders the very best value for their tax dollars.



### Budget Overview

The budget for the Department of Community Services is approximately \$222 million. When compared with the FY 2013 adopted budget, General Fund support remains at about \$12.3 million. Other funds decreased by \$28.9 million to \$210 million. The overall budget decreases by \$28.9 million (11.5%).

Contractual Services decreased by \$18.6 million for the Sellwood Bridge. In FY 2014 the Sellwood Bridge project will have transitioned from a project focused on design to one focused on construction. Contractual Services are used much more extensively in design than they are in construction. Contractual Services increased by \$2.9 million for other Willamette River bridges. Three new projects are added in FY 2014 where contractual professional services represent a high percentage of the total costs for the preliminary engineering necessary for the projects.

Debt service for the Sellwood Bridge is reduced by \$41 million because the Sellwood Bridge Fund was required to pay off a \$40 million debt at time of bonds issuance in December 2012. In FY 2014, the only debt payment that will be made will be the first year’s installment payment on the bonds issue.

Capital Outlay increases by \$24.5 million for transportation projects. \$20 million of this increase is for the Sellwood Bridge replacement project as it moves into the construction phase.

The following programs are partially or entirely funded on a one-time-only basis:

- 91009 - Animal Service Workforce Study - \$30,000
- 91025 - Sauvie Island Planning - \$60,000
- 91000 - Director’s Office - \$120,000 for an ombudsman

Budget Trends*	FY 2012	FY 2013	FY 2013	FY 2014	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
	Staffing FTE	202.00	204.25	204.25	
Personnel Services	\$19,376,639	\$20,341,716	\$20,868,489	\$21,689,269	\$820,780
Contractual Services	64,924,462	44,383,252	59,704,925	43,928,287	(15,776,638)
Materials & Supplies	9,640,677	14,740,855	22,164,307	24,724,941	2,560,634
Debt Service	0	42,768,605	40,985,000	0	(40,985,000)
Capital Outlay	<u>15,157,766</u>	<u>57,387,307</u>	<u>107,620,883</u>	<u>132,113,749</u>	<u>24,492,866</u>
<b>Total Costs</b>	<b>\$109,099,545</b>	<b>\$179,621,735</b>	<b>\$251,343,604</b>	<b>\$222,456,246</b>	<b>(\$28,887,358)</b>

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

## Successes and Challenges

FY 2013 has been a year of successes for DCS:

- The Sellwood Bridge Replacement Project is proceeding as planned. In FY 2013 contracts were executed that brought approximately 97% of the project under contract, the old span was successfully moved to serve as a temporary detour bridge and the final bridge design was approved.
- Animal Services live release rate for dogs is 90%, which exceeds the FY 2013 goal of 86%. For cats it is 61%, which exceeds the goal of 60%.
- Elections conducted a presidential general election without significant issues and under budget.
- Land Use Planning has completed an in-depth review of its fees and plans to implement needed fee increases in FY 2014.
- Road Services has secured funding to make important safety improvements to Cornelius Pass Road.

The most significant challenges faced by DCS continue to be related to infrastructure. Animal Services is in need of a new, centrally located facility. Transportation continues to look for ways to fund much needed improvements to the County's system of roads and bridges.

### Diversity and Equity

DCS leadership led efforts to diversify its workforce and assure equity in the delivery and access to its services. Strategies that are employed include: targeted recruitment of women and people of color for vacancies which have been historically the most likely to be homogeneous in gender and race.

A department practice of including diversity in gender, race, and sexual orientation on each interview/hiring panel to assure that all candidates feel welcomed and represented in DCS. These efforts have resulted in the successful employment of both men and women in non-traditional classifications, i. e., more men in office support and customer service positions and females in engineer and maintenance positions; as well as a younger, more racially and ethnically diverse temporary and permanent elections staff.

The DCS Leadership team continues its strong commitment to the participation and encouragement of DCS staff to engage in the varied county affinity network groups as well as the recently initiated Building Partnerships Across Differences curriculum. Additionally, the department piloted and is committed to incorporating the Equity and Empowerment Lens in to program delivery.

The Sellwood Bridge Replacement project is offering significant opportunities to support minority and women owned businesses as well as emerging small businesses. Programs in place for this large project include; mentorship programs, apprenticeship programs and divisions of work packages that will give these businesses the opportunity to bid successfully on the project.

### Budget by Division

Division Name	FY 2014 General Fund	Other Funds	Total Division Cost	Total FTE
DCS Director and Support Services	\$1,446,390	\$1,563,831	\$3,010,221	21.25
Animal Services	6,024,631	2,427,462	8,452,093	52.50
Elections	3,606,309	0	3,606,309	10.00
Land Use and Transportation Planning	1,266,916	16,347,268	17,614,184	11.60
Bridge Services	0	150,559,576	150,559,576	42.15
Road Services	0	42,733,369	42,733,369	67.60
<b>Total Community Services</b>	<b>\$12,344,246</b>	<b>\$213,631,506</b>	<b>\$225,975,752</b>	<b>205.10</b>

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

### Director and Support Services

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

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

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

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

### Significant Changes

A new limited duration ombudsman position has been added to the Director's Office budget. This position will serve as a designated neutral and impartial dispute resolution practitioner on important policy issues faced by DCS programs.

## Animal Services Division

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

1. Animal Shelter Operations program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused and neglected. The program reunites animals with their owners, adopts animals into new homes, and provides veterinary medical hospital services.
2. Field Services program provides 24 hour/7 days a week public safety emergency response to animals attacking people and animals; 24 hour emergency animal rescue for injured, sick, and abused animals; investigation services for animal bite cases, potentially dangerous dog incidents, and animal abuse and neglect; enforces city, county, and state laws; and, provides education and assistance in resolving neighborhood animal nuisances.
3. Client Services and Community Outreach program provides customer service for shelter visitors, phone customers, and e-business transactions; administers the countywide pet licensing program, supervises the division's volunteer and foster programs, and the Apartment Cat Team (ACT).

## Significant Changes

Two new FTE have been added to program offer 91007 to coordinate animal rescue and fostering program. Both positions are funded from dedicated donation revenue. One new FTE has been added to program offer 91005 to improve customer service. The new position was funded within existing resources. One FTE has been added to program offer 91005 to coordinate the ACT Program. One FTE has been reduced in program offer 91006 due to the elimination of the Portland Parks Animal Control Officer program.

Animal Services' budget includes a one-time-only General Fund program (91009) of \$30,000 to engage a consultant to look at the structure of the organization with special attention to the fiscal support operations to ensure it is designed for maximum efficiency and effectiveness.

### Elections

The mission of the Elections Division is to uphold a reputation for transparent, accurate, accessible and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process by running a smooth election. The Elections Division conducts all local, city, county, state and federal elections for the citizens of and all political districts within Multnomah County. It conducts many types of elections; from Water District Commissioner to President of the United States. Local elections include elected boards of directors for schools and special districts as well as local measures. City elections include elected city offices and city measures. County elections are for elected county offices and county measures. State elections include Governor, all statewide offices and state senate and house seats in Multnomah County. Federal elections include Presidential, US Senate and Congressional races.

Conducting elections involves: registering voters; maintaining the statewide voter registration and election management data base (OCVR); maintaining address and district data; checking signatures on city and local candidate/initiative 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. For major elections, Elections employs as many as 250 temporary election workers.

### Significant Changes

There are no significant budget changes that impacted the division.

### Land Use and Transportation Planning

The Land Use and Transportation Planning Division is comprised of three service areas: Land Use Planning, Transportation Planning and Code Compliance.

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. Land Use Planning includes long range/ legislative planning and current planning/ development review functions.

Transportation Planning develops and implements strategies to improve all modes of transportation at the regional and local level. The program reviews transportation impacts of proposed new development, prepares the Capital Improvement Plan and Program and secures funding for implementing capital improvements as well as education and outreach programs especially related to Active Transportation.

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

### Significant Changes

In FY 2014 Land Use Planning budget includes a one-time-only program (91025) for \$60,000 to engage a consultant to work on needed updates to the Sauvie Island Rural Area Plan.

### Road Services

The Road Services Division manages and preserves the County road infrastructure to provide a safe and reliable transportation system that supports economic and community vitality. The Division is comprised of two service areas under which a variety of services are performed: Road Services and County Surveyor's Office. Within Road Services and the County Surveyor's Office are various sections performing a wide range of services provided to local municipalities, developers, land surveyors and the general public. Services include, but are not limited to: road maintenance, capital planning, capital design and capital construction management and engineering, traffic services, right-of-way acquisitions and permitting, and mandated and non mandated surveying functions performed through the Survey Office.

Road Services fulfills its mandates through cooperative planning with state, local and regional jurisdictions to preserve and improve the transportation system through the building of roads and providing daily maintenance and traffic services that contribute to public safety, environmental protection, livability and water quality. The County Surveyor's Office provides mandated service such as: Review surveys submitted for filing by land surveyors; Filing and indexing surveys into the public survey records; Maintenance of public survey records and provide research tools to view and provide copies of these public records; and Review and approval of land divisions.

### Significant Changes

The Division continues to balance operational and system needs against dedicated funding sources. Dedicated revenues supporting these service areas remain at risk with the economic difficulties facing the nation, state and region. The risk to the Road Program is represented through reduced vehicle miles traveled, decline in gas tax revenues associated with high unemployment and the federal mandates directing car manufacturers to increase fuel economy. Fuel economy though positive for the environment, does negatively impact the gross revenues derived from the sale of gasoline (gasoline tax remains the largest component of the state highway fund).

In previous years Road Services reported a steady decline in the County's pavement condition. The recent \$0.06 increase in state gas tax enabled the Road program to arrest the decline by targeting the new revenue at surface treatments and other important maintenance preservation work.

Similarly, the Survey Office revenues have mirrored the region's economic situation with decreasing record filings and plat reviews, indicators of new development and real property transactions.

### Bridge Services

The Bridge Services Division is entrusted with operating, preserving, improving the safety and prolonging the life of the County's long term investment in its six Willamette River Bridges and 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).

The Division is comprised of three service areas; Engineering, Maintenance and Operations.

The Engineering group provides planning, engineering and construction project management for capital projects intended to preserve, rehabilitate or at times replace the structures and roadways of the County's bridges.

The Maintenance group is made up of those who perform the everyday maintenance and preventative maintenance on the bridges. It is their responsibility to ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protective (paint) systems.

The Operations group is stationed in the operator houses on each of the four drawbridges. Bridge Operators raise and lower the draw spans to allow ships to pass.

### Significant Changes

The following describes the significant budget changes that impact the division.

Construction of the Sellwood Bridge will be fully underway in FY 2014. As a result, the majority of the engineering staff will be primarily engaged with that project. Maintenance and Operations will continue with current workloads.

Other significant work will involve the initiation of a Willamette River Bridge 20 year capital needs projection. This plan will serve as the primary source of future project identification. As a separate activity, the Bridge division will have completed the urgent needs identification of the Burnside Bridge, currently underway in FY 2013. The study will identify urgent repairs and seek funding in FY 2013 for expense in the upcoming budget cycles.

Other key projects which will see activity in FY 2014 are: Broadway Bridge painting, Broadway Bridge rail wheel repair and Burnside Bridge miscellaneous repairs.

### 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 2014 General Fund	Other Funds	Total Cost	FTE
<b>DCS Director and Support Services</b>					
91000	Director's Office	\$640,133	\$0	\$640,133	2.25
91001	DCS Human Resources	300,953	0	300,953	2.00
91002	DCS Business Services	293,952	0	293,952	2.00
91011	Budget and Operations Support	211,352	1,563,831	1,775,183	15.00
<b>Animal Services</b>					
91005	Animal Services Client Services	1,947,392	1,660,000	3,607,392	20.00
91006	Animal Services Field Services	1,456,185	25,000	1,481,185	14.00
91007	Animal Services Animal Care	2,591,054	742,462	3,333,516	18.50
91009	Animal Service Workforce Study	30,000	0	30,000	0.00
<b>Elections</b>					
91008	Elections	3,606,309	0	3,606,309	10.00
<b>Land Use and Transportation Planning</b>					
91018	Transportation Capital	0	15,786,081	15,786,081	0.00
91020	Transportation Planning	0	460,150	460,150	3.40
91021	Land Use Planning	1,266,916	41,037	1,307,953	8.20
91025	Sauvie Island Planning	0	60,000	60,000	0.00
<b>Bridge Services</b>					
91015	Bridge Maintenance and Operations	0	3,190,671	3,190,671	23.00
91016	Bridge Engineering	0	4,804,256	4,804,256	19.15
91017	Sellwood Replacement Project	0	142,564,649	142,564,649	0.00
<b>Road Services</b>					
91012	County Surveyor's Office	0	2,684,500	2,684,500	10.00
91013	Road Services	0	10,819,561	10,819,561	57.60
91022	City Supplemental Payments	0	29,229,308	29,229,308	0.00
<b>Total Community Services</b>		<b>\$12,344,246</b>	<b>\$213,631,506</b>	<b>\$225,975,752</b>	<b>205.10</b>

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**Lead Agency:** Community Services

**Program Contact:** Kim Peoples

**Program Offer Type:** Administration

**Related Programs:** 91001, 91002, 91005, 91008, 91011, 91012, 91013, 91015, 91016, 91017, 91018, 91020, 91021

**Program Characteristics:**

### Executive Summary

The Department of Community Services ensures the safety of citizens and animals, preserve the transportation infrastructure and environment of Multnomah County and to enhance the quality of life. The Director's Office leads, manages and oversees both the mandated and non-mandated services of the department.

### Program Description

The Director's Office represents the Chair and the Board in the administration of the Department of Community Services which includes land use and transportation services; animal service programs and facilities; survey of land within the County as prescribed by state and local code; and, County election duties as prescribed by state and federal law. The Director's Office provides leadership, management and executive direction to the programs and services within the Department of Community Services. The Director's Office is responsible for leading the department in providing cost efficient, quality services that offer good value to County residents.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of leadership development training hours per supervisor	15	35	31	35
Outcome	Percent of employees receiving an annual evaluation	100.0%	100.0%	100.0%	100.0%

### Performance Measure - Description

Number of training hours DCS provides and supports for members of the executive leadership team to develop supervisory, management and leadership competencies.

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

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$446,374	\$0	\$434,938	\$0
Contracts	\$54,565	\$0	\$30,000	\$0
Materials & Supplies	\$41,047	\$0	\$36,713	\$0
Internal Services	\$109,769	\$0	\$138,482	\$0
<b>Total GF/non-GF:</b>	<b>\$651,755</b>	<b>\$0</b>	<b>\$640,133</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$651,755</b>		<b>\$640,133</b>	
Program FTE	2.25	0.00	2.25	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$481,352	\$0	\$433,180	\$0
<b>Total Revenue:</b>	<b>\$481,352</b>	<b>\$0</b>	<b>\$433,180</b>	<b>\$0</b>

## Explanation of Revenues

The Director's Office is funded by the indirect charges to the Road and Bridge Funds and the General Fund.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91000, Director's Office

A new limited duration ombudsman position has been added to the Director's Office budget. This position will serve as a designated neutral and impartial dispute resolution practitioner on important policy issues faced by DCS programs.

**Lead Agency:** Community Services

**Program Contact:** Cynthia Trosino

**Program Offer Type:** Administration

**Related Programs:** 91000, 91002, 91005, 91008, 91011, 91012, 91013, 91015, 91016, 91020, 91021

**Program Characteristics:**

**Executive Summary**

The Department of Community Services (DCS) Human Resources provides direct support to department managers, to all current and prospective employees including but not limited to recruitment and selection services, performance management, employee orientation and organization development, succession planning, and consultative services regarding a wide range of management and employee/labor relations issues.

**Program Description**

The program provides a broad range of services for both department 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 HR performance planning, personnel rules, policies and procedures, collective bargaining 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; employee development; performance management consultation; discipline and grievance processing and dispute resolution. The team provides recruitment and selection services; administer the department's FMLA and OFLA record keeping; maintains its personnel records and provides for essential liaison relationship with Central HR/Labor Relations.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average days to fill recruitment	74	60	60	60
Outcome	Employee satisfaction in orientation to the dept as a whole in the first 30 day	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (industry standard is 81 days).

New employee's satisfaction with our orientation process for the department, division and work section measures our success of 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	2013	2013	2014	2014
Personnel	\$256,728	\$0	\$298,453	\$0
Contracts	\$5,000	\$0	\$0	\$0
Materials & Supplies	\$500	\$0	\$2,500	\$0
Total GF/non-GF:	<b>\$262,228</b>	<b>\$0</b>	<b>\$300,953</b>	<b>\$0</b>
Program Total:	<b>\$262,228</b>		<b>\$300,953</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Explanation of Revenues

N/A

### Significant Program Changes

Last year this program was: #91001, DCS Human Resources

**Lead Agency:** Community Services

**Program Contact:** Gerald Elliott

**Program Offer Type:** Administration

**Related Programs:** 91000, 91001, 91005, 91006, 91007, 91008, 91011, 91012, 91013, 91015, 91016, 91017, 91018, 91020, 91021

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

This work unit manages the financial and administrative functions of the operating programs within the Department of Community Services. These operating areas include Animal Services, Elections, Survey, Transportation Engineering, maintenance and Planning, Bridges and Land Use Planning. It directly supervises Budget and Operations Support which performs the following functions: Records Management, Contract Administration, Grant Accounting, Cost Accounting, Accounts Payable and Receivables for warehouse operations, payroll and personnel maintenance, preparation of legal records for litigation, in addition to the reception and clerical functions typically associated with these positions. This unit performs the essential administrative support operations of the various DCS programs while providing common interpretations of County Policy and Procedure through its administrative and fiscal services. This allows other program areas to remain focused on delivering their core program services.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total dollars spent by DCS	126,262,533	260,196,897	149,477,821	216,019,534
Outcome	Percent of invoices paid on time	80.0%	90.0%	85.0%	90.0%

**Performance Measure - Description**

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

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

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$283,594	\$0	\$293,292	\$0
Materials & Supplies	\$0	\$0	\$660	\$0
Total GF/non-GF:	<b>\$283,594</b>	<b>\$0</b>	<b>\$293,952</b>	<b>\$0</b>
Program Total:	<b>\$283,594</b>		<b>\$293,952</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program supports all Department of Community Services programs and does not receive revenue directly. A portion of the expenses of this group are allocated to other Community Services programs through indirect rates.

## Significant Program Changes

Last year this program was: #91002, DCS Business Services

**Lead Agency:** Community Services

**Program Contact:** Mike Oswald

**Program Offer Type:** Existing Operating

**Related Programs:** 91006, 91007

**Program Characteristics:**

**Executive Summary**

The Client Support and Community Outreach program provides customer service for shelter visitors, phone customers, e-business transactions and pet licensing. Program services include: staffing the Division's call center; managing the Countywide pet licensing program; supervision of over 250 active volunteers; provides outreach spay-neuter services to low income cat owners through the ACT Program (Apartment Cat Team). The program processes approximately \$1.8 million annually in revenue, including all pet licensing, donations and customer transactions

**Program Description**

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Pet Licenses Processed	94,483	100,000	96,000	98,000
Outcome	Number of Volunteers expressed in FTE	20	20	24	25
Output	ACT Spay-Neuter Surgeries	0	600	500	600
Outcome	Private Donations (dollars)	96,321	185,000	140,000	120,000

**Performance Measure - Description**

 **Measure Changed**

The number of pet licenses processed is a workload measure. The number of volunteers expressed in FTE (full-time equivalent) measures the hours that volunteers commit to animal services. We have over 250 active volunteers at the shelter. The Volunteer program participation is growing. (NEW)ACT Spay-Neuter Surgeries is a measure of community members helped by the ACT Programs outreach activities. Private Donations track donations received from individuals, foundations, and businesses.

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,487,518	\$239,332	\$1,669,091	\$0
Contracts	\$93,274	\$209,374	\$55,142	\$0
Materials & Supplies	\$117,250	\$103,765	\$74,700	\$0
Internal Services	\$134,805	\$0	\$148,459	\$0
Cash Transfer	\$8,276	\$1,800,000	\$0	\$1,660,000
Unappropriated & Contingency	\$0	\$338,223	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$1,841,123</b>	<b>\$2,690,694</b>	<b>\$1,947,392</b>	<b>\$1,660,000</b>
<b>Program Total:</b>	<b>\$4,531,817</b>		<b>\$3,607,392</b>	
Program FTE	17.75	1.00	20.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,825,000	\$0	\$1,660,000
Other / Miscellaneous	\$1,810,000	\$865,694	\$1,660,000	\$0
<b>Total Revenue:</b>	<b>\$1,810,000</b>	<b>\$2,690,694</b>	<b>\$1,660,000</b>	<b>\$1,660,000</b>

## Explanation of Revenues

Dog License revenue: 50,000 licenses issued @ \$25.00/lic = \$1,250,000. Cat License revenue: 30,000 licenses issued @ \$12/lic = \$360,000. 150 Animal Facility licenses x \$100 = \$15,000. Total Licensing revenue = \$1,625,000. Animal Adoption revenue: 1,670 adoptions x \$21/avg adoption = \$35,000.

In the General Fund, the \$1,660,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above.

## Significant Program Changes

**Last year this program was:** #91005, Animal Services Client Services

This program has increased by 1.25 FTE. This is net result of an addition of 2.25 FTE and a reduction of 1.0 FTE.

In FY13, the ACT Program was a one-time only pilot project funded in Program Offer 91004. In FY14, the ACT Program has been funded within the constraint target in 91005. The ACT Program funding includes 1.0 FTE.

In addition, this program was increased by 1.0 FTE to more efficiently staff the clerical function. This was offset by a corresponding decrease to temporary labor and overtime.

The 1.0 FTE decrease is created by a realignment of staff between this program offer and program offer 91007. The net affect of this change is zero.

**Lead Agency:** Community Services  
**Program Offer Type:** Existing Operating  
**Related Programs:** 91004, 91005, 91007

**Program Contact:** Mike Oswald

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Calls for Service	8,201	9,000	8,200	8,200
Outcome	Priority Investigation Response Time (days)	2	3	2	2
Output	Notices of Infraction Issued	13,270	15,000	11,000	11,000

**Performance Measure - Description**

Calls for service is an output measure of service demand. The Priority Investigation Response Time measures the time from the initial call received to first contact by an officer. Priority investigations are cases of animal cruelty and neglect, animal bites, and Potentially Dangerous Dogs. In FY12, Field Services responded to 8,201 calls for service: 1,702 emergency calls; 765 bite investigations; 892 animal cruelty/welfare investigations; 1,364 dead animal service calls; 3,478 neighborhood nuisance complaints

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2013	2013	2014	2014
<b>Program Expenses</b>				
Personnel	\$1,168,428	\$0	\$1,140,285	\$0
Contracts	\$75,000	\$0	\$75,000	\$0
Materials & Supplies	\$42,200	\$0	\$34,700	\$0
Internal Services	\$176,542	\$0	\$206,200	\$0
Cash Transfer	\$0	\$108,000	\$0	\$25,000
<b>Total GF/non-GF:</b>	<b>\$1,462,170</b>	<b>\$108,000</b>	<b>\$1,456,185</b>	<b>\$25,000</b>
<b>Program Total:</b>	<b>\$1,570,170</b>		<b>\$1,481,185</b>	
Program FTE	15.00	0.00	14.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$68,000	\$0	\$0
Other / Miscellaneous	\$108,000	\$40,000	\$25,000	\$25,000
<b>Total Revenue:</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

## Explanation of Revenues

Revenue from Notice of Infractions fines: Projected 2,000 Notices of Infraction issued @ an average of \$12.50/notice = \$25,000. The City of Portland discontinued the Intergovernmental Agreement for Off-Leash Park Enforcement services. This resulted in the reduction of revenue by \$68,000 in FY14.

In the General Fund, the \$25,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the source described above.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91006, Animal Services Field Services

In FY13 the City of Portland discontinued funding the Intergovernmental Agreement for Off-Leash Park Enforcement services. This resulted in eliminating of 1.0 FTE Animal Control Officer.

**Lead Agency:** Community Services

**Program Contact:** Mike Oswald

**Program Offer Type:** Existing Operating

**Related Programs:** 91004, 91005, 91006

**Program Characteristics:**

**Executive Summary**

The Shelter Services program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused, neglected and found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes and provides comprehensive shelter medicine and veterinary hospital services; and animal behavior assessment services. The shelter is accredited by the American Animal Hospital Association.

**Program Description**

Shelter Services program delivers the following services: 1) Animal Care provides a clean, comfortable, safe and healthy shelter environment to house and care for all animals that enter the shelter. 2) Reunite animals with their owners. 3) Lost and found pet services. 4) Pet Adoption services, including adoption outreach in the community, and advertisement in newspapers, radio, television, and the web. 5) Shelter Medicine program provides veterinary health care and treatment for all shelter animals, provides spay/neuter surgeries for adopted animals, and subsidized veterinary services for low income pet owners. 6) Animal behavioral assessment and training services to determine availability for animals to be adopted into new, lifelong homes or transfer to partner organizations. Trained volunteers and Foster Pet parents assist in providing specialized animal care and help match potential adopters with the right pet.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Animal intake at the shelter	7,887	8,500	7,700	7,500
Outcome	Live Release Rate - Dogs	86.4%	86.0%	90.0%	90.0%
Outcome	Live Release Rate - Cats	54.6%	60.0%	61.0%	70.0%
Outcome	Dogs and Cats Euthanasia per 1,000 human population	2	2	2	2

**Performance Measure - Description**

The number of animals received at the shelter is the measure that most impacts Shelter Services staffing and expenditures. The Live Release Rates for dogs and cats is the percentage of the total number of animal dispositions that are a "live release" (returned to owners, adopted, or transferred to a partner organization for placement). The Live Release Rate is an industry benchmark statistic defined by the Asilomar Accords, a national data collection and reporting methodology. Live Release Rates are calculated on the calendar year. Live Release Rates for both dogs and cats have significantly improved, and are expected to continue to improve into next year. Euthanasia per 1,000 human population is an industry standard. The national average in 2011 was 9.7 per 1,000. In 2011, the rate in Multnomah County was 2.85 per 1,000 population. The performance measures are projected to continue on the current trend lines.

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,278,632	\$0	\$1,433,875	\$249,866
Contracts	\$28,971	\$0	\$85,000	\$124,000
Materials & Supplies	\$329,512	\$0	\$220,438	\$198,789
Internal Services	\$714,112	\$0	\$851,741	\$0
Cash Transfer	\$0	\$177,000	\$0	\$142,500
Unappropriated & Contingency	\$0	\$0	\$0	\$27,307
<b>Total GF/non-GF:</b>	<b>\$2,351,227</b>	<b>\$177,000</b>	<b>\$2,591,054</b>	<b>\$742,462</b>
<b>Program Total:</b>	<b>\$2,528,227</b>		<b>\$3,333,516</b>	
Program FTE	15.50	0.00	16.50	2.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$177,000	\$0	\$117,500
Other / Miscellaneous	\$177,000	\$0	\$142,500	\$624,962
<b>Total Revenue:</b>	<b>\$177,000</b>	<b>\$177,000</b>	<b>\$142,500</b>	<b>\$742,462</b>

## Explanation of Revenues

Animal Fee revenue: 2,350 animals returned to owner x \$50/avg = \$117,500.

In the General Fund, the \$92,500 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the source described above. In addition \$25,000 is retained in the Animal Services Fund per resolution to help fund these services.

The Animal Services Fund shows an estimated beginning working capital of \$410,962 and donations in FY14 of \$120,000. These are dedicated funds and can only be used for specified purposes.

## Significant Program Changes

 Significantly Changed

**Last year this program was:** #91007, Animal Services Animal Care  
This program has increased by 3.0 FTE.

Two of these FTE are new positions are Cat and Dog adoption/rescue coordinators. This type of position is an industry best practice and will increase our live release rate. They are funded with money donated for this purpose.

The other FTE increase is created by a realignment of staff between this program offer and program offer 91005. The net affect of this change is zero.

**Lead Agency:** Community Services

**Program Contact:** Tim Scott

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

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

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of votes counted	205,649	454,750	547,992	280,000
Outcome	Percent of customers who are satisfied with counter service.	99.0%	95.0%	98.0%	95.0%
Efficiency	Personnel cost per 1000 ballots cast.	966	1,200	939	1,058

**Performance Measure - Description**

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

Personnel Cost per 1,000 ballots cast (in dollars) in FY 11-12 is for the Presidential Primary Election; Current Year Purchased and Current Year Estimate is for the Presidential General Election; and the Next Year Offer is for the Gubernatorial Primary Election in May 2014.

## 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 and the Help America Vote Act establish election administration standards.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,332,878	\$0	\$1,381,572	\$0
Contracts	\$366,725	\$0	\$313,300	\$0
Materials & Supplies	\$1,152,367	\$0	\$1,151,670	\$0
Internal Services	\$766,419	\$0	\$759,767	\$0
<b>Total GF/non-GF:</b>	<b>\$3,618,389</b>	<b>\$0</b>	<b>\$3,606,309</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,618,389</b>		<b>\$3,606,309</b>	
Program FTE	10.00	0.00	10.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$1,084,931	\$0	\$952,615	\$0
Intergovernmental	\$0	\$0	\$3,000	\$0
<b>Total Revenue:</b>	<b>\$1,084,931</b>	<b>\$0</b>	<b>\$955,615</b>	<b>\$0</b>

## Explanation of Revenues

Revenue is generated by the collection of fees for candidate filings, voters' pamphlet filings and data sales to candidates, campaigns and political parties. Revenue is also generated by reimbursements from districts for their apportioned share of the cost of the election. Election expenses are reimbursed by special districts. Special elections called by the State or Cities are reimbursed by the State or the City calling the election. By state law, Cities and the State cannot be charged for the cost of the election in the Primary or General election. The county must pay for those district's apportioned cost in these elections.

During FY14 two smaller special elections are included in the budget at \$255,600 each. A larger special election in November is in the budget at \$420,415. Budget amounts for all these special elections are calculated at 100% reimbursement. Reimbursements for the primary election in May 2014 are budgeted at 2%, or \$15,000.

In addition to election reimbursement, the budget has \$6,000 for boundary changes and \$3,000 for petition processing.

## Significant Program Changes

**Last year this program was:** #91008A, Elections

There are no significant changes to this program offer.

**Lead Agency:** Community Services  
**Program Offer Type:** Innovative/New Program  
**Related Programs:** 91005, 91006, 91007  
**Program Characteristics:** One-Time-Only Request

**Program Contact:** Mike Oswald

### Executive Summary

DCS will hire a consultant to look at the structure of the organization with special attention to the fiscal support operations to ensure it is designed for maximum efficiency and effectiveness.

### Program Description

Animal Services is at the threshold of significant changes to its service delivery business model thereby making this an excellent time to take a thoughtful approach to workforce planning. Also factoring into this is the imminent retirements of key employees.

DCS will hire a consultant to look at the structure of the organization with special attention to the fiscal support operations to ensure it is designed for maximum efficiency and effectiveness. The consultant will also provide analysis to verify the right people are in the right jobs and recommend changes to workflow, work schedules, staffing levels and physical layout to better align Animal Services business processes with the business needs of the County and the citizens.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	100% complete report from consultant	0.0%	0.0%	0.0%	100.0%
Outcome	Increase efficiency in FTEs	0	0	0	1

### Performance Measure - Description

Output - consultant will provide a report listing possible changes to increase efficiency and effectiveness.

Outcome - by FY15 Animal Services will operate at a higher efficiency that will allow it to take on new tasks equal to 1.0 FTE workload.

**Legal/Contractual Obligation**

None

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$30,000	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$30,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

None

**Significant Program Changes**✔ **Significantly Changed****Last year this program was:**

This is a new one-time-only program offer to be funded through the General Fund.

**Lead Agency:** Community Services

**Program Contact:** Gerald Elliott

**Program Offer Type:** Support

**Related Programs:** 91002, 91005, 91006, 91007, 91008, 91012, 91013, 91015, 91016, 91017, 91018, 91020, 91021, 91022

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Lines of payroll input	118,759	120,000	118,000	118,000
Outcome	Percent of invoices paid on time	80.0%	90.0%	85.0%	95.0%
Quality	Customer survey	4	4	4	4

**Performance Measure - Description**

Most measures for this group are represented in the performance measures of the programs we support. Number of lines of payroll entry is a measure that reflects the volume of this major task. Invoices Paid on Time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process. Customer Survey solicits feedback from the programs we support. A zero to five scale is used to rate this group on various performance attributes. Goal is an average rating of 4, this would be the equivalent of 'very good'.

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$236,005	\$1,155,632	\$178,114	\$1,267,119
Contracts	\$0	\$6,000	\$0	\$56,000
Materials & Supplies	\$0	\$15,180	\$0	\$25,480
Internal Services	\$37,421	\$175,335	\$33,238	\$215,232
Unappropriated & Contingency	\$0	\$78,749	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$273,426</b>	<b>\$1,430,896</b>	<b>\$211,352</b>	<b>\$1,563,831</b>
<b>Program Total:</b>	<b>\$1,704,322</b>		<b>\$1,775,183</b>	
Program FTE	3.00	12.00	2.00	13.00
Program Revenues				
Indirect for dep't Admin	\$26,238	\$0	\$29,291	\$0
Fees, Permits & Charges	\$43,000	\$576,415	\$11,000	\$283,000
Intergovernmental	\$0	\$910,239	\$0	\$1,280,831
<b>Total Revenue:</b>	<b>\$69,238</b>	<b>\$1,486,654</b>	<b>\$40,291</b>	<b>\$1,563,831</b>

## Explanation of Revenues

This program provides support services to other programs within the department. The revenue for this program represents work performed for other programs. Offsetting expenses are found in the program offers for the other programs as Internal Services - Other.

### Sources of Revenue:

Dunthorpe-Riverdale Sewer District - \$25,000  
 Mid-County Lighting District - \$25,000  
 Fleet - \$28,000  
 Elections - \$12,000  
 Bridges - \$50,000  
 Survey - \$40,000  
 Animal Services - \$75,000  
 Roads - \$39,000

In additions, \$1,280,831 is received as part of the Road Fund from the state distribution of registration fees and gas taxes.

## Significant Program Changes

Last year this program was: #91011, Budget and Operations Support

**Lead Agency:** Community Services

**Program Contact:** Jim Clayton

**Program Offer Type:** Existing Operating

**Related Programs:** 91013, 91016, 91017, 91018

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

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

**Mandated Functions (required by state statute)**

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

**Other Functions**

- Provide surveying support for capital projects on county roads and bridges. Current/recent projects include Sellwood Bridge Replacement Project, Morrison Bridgehead, NE Arata Road, NE 238th Drive, Penumbra Kelly Building.
- Provide surveying support for county departments and local agencies. Currently working on projects for Road Engineering and County Facilities.
- Provide surveying expertise to the public and to county and local agencies.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of new public land corner reports filed	154	150	175	150
Outcome	Percentage of plats reviewed within 21 days	100.0%	100.0%	100.0%	100.0%
Input	Number of plats received for approval	84	85	70	85
Quality	Number of affidavits of correction filed for errors on plats	3	3	2	3

**Performance Measure - Description**

The County Surveyor's Office maintains approximately 2000 public land survey corners. We file a detailed report after corner visits that require changes to monumentation.

The County Surveyor approves all land division plats (subdivisions, partitions, and condominiums) within the county, including within all cities. Our goal is to complete the initial review of all plats within 21 calendar days of submittal of all required documentation. We also strive to be very accurate with our reviews. We measure this by the number of affidavits of correction that are filed to correct errors on plats that were missed during our review.

## Legal/Contractual Obligation

The County Surveyor is a position 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 is 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	2013	2013	2014	2014
Personnel	\$0	\$1,035,264	\$0	\$1,088,624
Contracts	\$0	\$1,500	\$0	\$1,500
Materials & Supplies	\$0	\$33,150	\$0	\$37,900
Internal Services	\$0	\$237,237	\$0	\$256,352
Capital Outlay	\$0	\$12,500	\$0	\$45,000
Unappropriated & Contingency	\$0	\$568,849	\$0	\$1,255,124
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$1,888,500</b>	<b>\$0</b>	<b>\$2,684,500</b>
<b>Program Total:</b>	<b>\$1,888,500</b>		<b>\$2,684,500</b>	
Program FTE	0.00	10.00	0.00	10.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$25,364	\$0	\$25,930	\$0
Fees, Permits & Charges	\$0	\$1,405,000	\$0	\$1,655,000
Other / Miscellaneous	\$0	\$483,500	\$0	\$1,029,500
<b>Total Revenue:</b>	<b>\$25,364</b>	<b>\$1,888,500</b>	<b>\$25,930</b>	<b>\$2,684,500</b>

## Explanation of Revenues

The County Surveyor's Office is self supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners makes up the largest part of our program. This is funded by a fee (currently \$10) charged whenever certain types of documents are recorded in the County Records.

Another large portion of our revenue is derived from a filing fee (currently \$400) which is charged for all records of survey and plats that are submitted to our office for review and filing. This revenue is used to fund our entire survey records operation, which includes a robust online records retrieval system that is widely used by the public.

Revenue estimates are as follows:

- Public Land Corner Preservation Fund – estimated 129,000 documents recorded at \$10 each - \$1,290,000
- Plats and Surveys submitted for filing/recording - estimated 400 at \$400 each = \$160,000.
- Plat review and approval - actual cost incurred - estimated \$105,000.
- Survey support for county road and bridge projects, and other county departments and local agencies – estimated \$100,000.
- Beginning Working Capital in Land Corner Fund - estimated \$1,025,000.
- Interest on Land Corner Fund - estimated \$4,500.

## Significant Program Changes

Last year this program was: #91012, County Surveyor's Office

**Lead Agency:** Community Services

**Program Contact:** Kim Peoples

**Program Offer Type:** Existing Operating

**Related Programs:** 91012, 91018, 91020, 91022

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

Road Services is responsible for design and construction, maintenance, operation and preservation of County-owned roads. The Division contributes to the goals and strategies of the Department of Community Services in providing transportation services county residents rely upon. The Division focuses to provide quality roads through innovation, skilled workforce and efficient practices. Four program areas (engineering and operations, asset management, water quality and maintenance) deliver services to comply with local, state, and federal transportation requirements while striving to achieve the transportation priorities Multnomah County residents have communicated to the Division through our public outreach efforts.

The Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, Safe Drinking Water Act, and Clean Water Act. The Division fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the building of roads and providing daily maintenance and traffic services that contribute to public safety, environmental protection, and livability.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Lane Miles maintained by Multnomah County forces	826	826	826	826
Outcome	Pavement Condition Index (PCI)	69	68	69	68
Input	Number of FTE's in Road Services	61	60	59	58
Outcome	Customer Survey	4	4	4	4

**Performance Measure - Description**

Road Services provides maintenance and emergency services to 579 lane miles of county roads annually. Beyond the County roads the Division continues to perform maintenance services to numerous cities and counties in the region. Providing these services beyond the County road network ensures the County maintains critical resource mass for County road operations and allows the Division overhead to be spread over a larger service base.

The County rates road surfaces using a pavement management system to assess the condition of the road surface. The system produces a numerical value, assigning a Pavement Condition Index (PCI) rating between 0 and 100, with a 100 as excellent. The target is to keep the PCI from falling, more than four points per year through limited contract overlays and judiciously applying routine maintenance applications.

The employees of Road Services construct and maintain roads, bridges and intersections to ensure safe passage through our County. This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and appropriate measures are taken when adverse weather affects driving conditions.

Customer Survey solicits feedback from the stakeholders we serve. The goal is an average rating of 4, this equates to "very good". The feedback offers the program the ability to evaluate the satisfaction of services the program delivers. The Division continues to use an online web survey tool in addition to targeted solicited feedback from selected customers. Balancing customer satisfaction against the road system needs within available revenue requires the Division to continuously evaluate how and where resources are used to achieve a favorable customer response. A zero to five scale is used.

## Legal/Contractual Obligation

The Division fulfills its obligation as a road authority under the provisions of ORS-368 and the Federal Highway Administration's Manual on Uniform Traffic Control Devices. Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts provide standards under which we must incorporate in our service delivery.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$5,881,255	\$0	\$5,814,185
Contracts	\$0	\$309,500	\$0	\$277,500
Materials & Supplies	\$0	\$1,795,950	\$0	\$1,983,650
Internal Services	\$0	\$2,556,524	\$0	\$2,680,757
Capital Outlay	\$0	\$0	\$0	\$63,469
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$10,543,229</b>	<b>\$0</b>	<b>\$10,819,561</b>
<b>Program Total:</b>	<b>\$10,543,229</b>		<b>\$10,819,561</b>	
Program FTE	0.00	60.00	0.00	57.60
<b>Program Revenues</b>				
Indirect for dep't Admin	\$204,585	\$0	\$201,740	\$0
Fees, Permits & Charges	\$0	\$307,500	\$0	\$142,500
Intergovernmental	\$0	\$9,333,546	\$0	\$9,557,279
Taxes	\$0	\$50,000	\$0	\$50,000
Other / Miscellaneous	\$0	\$796,425	\$0	\$1,069,782
<b>Total Revenue:</b>	<b>\$204,585</b>	<b>\$10,487,471</b>	<b>\$201,740</b>	<b>\$10,819,561</b>

## Explanation of Revenues

The program is funded by "County Road Funds". Road Funds are a combination of dedicated money received from the state highway fund, county gas tax and federal forest receipts, federal and state grants, developer contributions, and service reimbursement.

## Significant Program Changes

**Last year this program was: #91013, Road Services**

The recent increase in the state gas tax is critical in helping to backfill a six year revenue decline to the Road Fund and is now providing for new investment into the County's road infrastructure. Although the Division finances are marginally enhanced, revenues remain vulnerable to the economic fluctuations of the nation, state and region. Reduced economic activity manifests itself in reductions in travel demands resulting in less fuel consumption. The State's economic health also extends into trucking activity and the number of registered vehicles inside Multnomah County both of which are key revenue drivers for the Road Fund.

This FY 2013-14 Program Offer maintains current service levels for the Division. The Division does plan to again make targeted increases in road surface treatments and restore a seasonal employee budget to maximize work plan efficiencies. The Division is excited to be piloting new data technologies for dispatching and tracking service requests and infrastructure inventories. Road Services also looks forward to provide support to the Sellwood Bridge project with employee resources where appropriate

**Lead Agency:** Community Services

**Program Contact:** Brian Vincent

**Program Offer Type:** Existing Operating

**Related Programs:** 91011, 91013, 91016, 91020

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

The Bridge Maintenance and Operations program is comprised of two main functional groups. The Maintenance group is made up of those who perform the everyday maintenance and preventative maintenance on the bridges. It is their responsibility to ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs as needed. Some of the tasks performed by this group include: vehicle accident repair, bridge mechanical and electrical troubleshooting, minor roadway or sidewalk repairs, graffiti removal and snow removal. Bridge Operations raise and lower the draw spans to allow ships to pass. They also perform very minor preventative maintenance. Both these groups work closely with Bridge Engineering on a wide variety of projects and issues.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of Preventative Maintenance tasks completed	1,863	1,750	1,800	1,750
Outcome	Percentage of Preventative Maintenance tasks completed	96.0%	95.0%	95.0%	95.0%
Outcome	Successful Bridge Openings	100.0%	99.0%	99.0%	99.0%

**Performance Measure - Description**

Preventative maintenance tasks help keep the bridges working properly and avoid the need for expensive capital rehabilitation projects. The percent of preventative maintenance tasks completed compared to the total scheduled measures the ability to control the work required to keep the bridges operating. Goal is 95%. The percent of successful drawbridge openings measures the ability of this group to provide access for river traffic. 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	2013	2013	2014	2014
Personnel	\$0	\$2,174,843	\$0	\$2,299,384
Contracts	\$0	\$20,425	\$0	\$43,425
Materials & Supplies	\$0	\$288,950	\$0	\$303,950
Internal Services	\$0	\$640,509	\$0	\$543,912
Total GF/non-GF:	<b>\$0</b>	<b>\$3,124,727</b>	<b>\$0</b>	<b>\$3,190,671</b>
Program Total:	<b>\$3,124,727</b>		<b>\$3,190,671</b>	
Program FTE	0.00	23.00	0.00	23.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$50,121	\$0	\$51,905	\$0
Intergovernmental	\$0	\$2,739,777	\$0	\$2,818,150
Other / Miscellaneous	\$0	\$384,950	\$0	\$372,521
<b>Total Revenue:</b>	<b>\$50,121</b>	<b>\$3,124,727</b>	<b>\$51,905</b>	<b>\$3,190,671</b>

## Explanation of Revenues

Revenue for this program comes entirely from gas taxes and vehicle registrations that are collected by the state and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for Willamette River bridges.

## Significant Program Changes

**Last year this program was:** #91015, Bridge Maintenance & Operations  
 No significant program changes are expected in FY 2014

**Lead Agency:** Community Services

**Program Contact:** Brian Vincent

**Program Offer Type:** Existing Operating

**Related Programs:** 91011, 91013, 91015, 91018, 91020

**Program Characteristics:**

**Executive Summary**

This program is entrusted with improving the safety and prolonging the life of the County's long term investment in its six Willamette River Bridges. The program also offers technical support to the Roads Division for 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Sauvie Island). Bridge Engineering works closely with Bridge Maintenance and Operations as well as Road Engineering on a variety of projects and issues.

During FY 2014, the Sellwood Bridge Project will continue as the project team continues construction. As a result, construction expenses will continue through FY 2014.

**Program Description**

Bridge Engineering is composed of engineers, engineering technicians and support personnel. They provide planning, engineering and construction project management for preservation of structural, mechanical, electrical and corrosion protection (paint) systems of the County's bridges. Most design and construction work is performed by outside contractors with direction and oversight provided by Bridge Engineering personnel. Projects are identified and prioritized in the Transportation Capital Improvement Program to match available funds. Bridge Engineering works with other County, State and Federal agencies to secure funding from State and Federal sources. The primary focus of Bridge Engineering is the six Willamette River Bridges, of which most are classified as historic structures and some are approaching 100 years in age. The four drawbridges are complex structures with complicated mechanical and electrical systems to allow them to be raised and lowered.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Dollar Value of Capital	3,918,489	1,700,000	1,388,079	3,020,000
Outcome	Percent of project milestones met	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

Dollar value of Capital Improvement includes County, State and Federal contribution. The percent of scheduled milestones met for all construction projects measures the ability to control workflow and provide completed projects to the public.

## 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	2013	2013	2014	2014
Personnel	\$0	\$2,426,678	\$0	\$2,821,631
Contracts	\$0	\$2,717,324	\$0	\$255,000
Materials & Supplies	\$0	\$99,350	\$0	\$96,350
Internal Services	\$0	\$830,668	\$0	\$324,132
Capital Outlay	\$0	\$0	\$0	\$1,307,143
Unappropriated & Contingency	\$0	\$75,694	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$6,149,714</b>	<b>\$0</b>	<b>\$4,804,256</b>
<b>Program Total:</b>	<b>\$6,149,714</b>		<b>\$4,804,256</b>	
Program FTE	0.00	18.15	0.00	19.15
<b>Program Revenues</b>				
Indirect for dep't Admin	\$64,557	\$0	\$18,765	\$0
Fees, Permits & Charges	\$0	\$3,600,000	\$0	\$3,194,500
Intergovernmental	\$0	\$2,549,714	\$0	\$975,585
Other / Miscellaneous	\$0	\$0	\$0	\$634,171
<b>Total Revenue:</b>	<b>\$64,557</b>	<b>\$6,149,714</b>	<b>\$18,765</b>	<b>\$4,804,256</b>

## Explanation of Revenues

Revenue for this program comes entirely from gas taxes and vehicle registrations that are collected by the State and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for bridges. These funds are used to leverage Federal and State dollars to provide a greater benefit to the County. On most capital projects this leverage usually provides at least 10 Federal and/or State dollars for each County dollar spent on Multnomah County bridges.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91016, Bridge Engineering

This program offer has increased by 1.0 FTE in the FY14 budget. This is due to the addition of one construction inspector on the Sellwood Bridge project.

**Lead Agency:** Community Services

**Program Contact:** Ian Cannon

**Program Offer Type:** Existing Operating

**Related Programs:** 91011, 91016, 91018

**Program Characteristics:**

**Executive Summary**

The Sellwood Bridge has deteriorated after approximately 88 years of service. The bridge has been weight-limited to 10 tons since 2005. TriMet buses and most trucks are excluded from the bridge. Approximately 30,000 vehicles cross the narrow two-lane bridge each day. Construction has begun on the project: the existing bridge truss has been relocated to serve as a detour bridge, significant progress has been made on the landslide stabilization, and construction of the work bridges to support construction of the main spans has begun. This program offer represents the effort required in 2013 to replace the Sellwood Bridge.

**Program Description**

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of the new bridge construction complete	0.0%	20.0%	28.0%	50.0%
Outcome	Percent of project milestones met	0.0%	0.0%	0.0%	100.0%

**Performance Measure - Description**

 **Measure Changed**

Construction of the new bridge will continue throughout FY 2014. We are expected to be approximately 50% complete with the new bridge. The percent of scheduled milestones met for all construction projects measures the ability to control workflow and proved completed projects to the public on time.

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Contracts	\$0	\$26,688,107	\$0	\$8,043,333
Materials & Supplies	\$0	\$107,000	\$0	\$289,503
Internal Services	\$0	\$10,193,099	\$0	\$12,987,676
Capital Outlay	\$0	\$101,558,383	\$0	\$121,244,137
Debt Service	\$0	\$40,985,000	\$0	\$0
Cash Transfer	\$0	\$9,065,000	\$0	\$0
Unappropriated & Contingency	\$0	\$24,389,863	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$212,986,452</b>	<b>\$0</b>	<b>\$142,564,649</b>
<b>Program Total:</b>	<b>\$212,986,452</b>		<b>\$142,564,649</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$10,830,177
Intergovernmental	\$0	\$79,849,266	\$0	\$75,554,403
Other / Miscellaneous	\$0	\$133,137,186	\$0	\$56,180,069
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$212,986,452</b>	<b>\$0</b>	<b>\$142,564,649</b>

## Explanation of Revenues

Beginning Working Capital - \$56 million  
Tiger III Federal Grant - \$8.85 million  
State Appropriation for Interchange work - \$16.7 million  
City of Portland project reimbursement - \$50 million  
County vehicle registration fee revenue - \$10.8 million  
Interest earnings - \$155K

## Significant Program Changes

**Last year this program was:** #91017, Sellwood Bridge Replacement  
No significant program changes are expected in FY 2013

**Lead Agency:** Community Services

**Program Contact:** Karen Schilling

**Program Offer Type:** Existing Operating

**Related Programs:**

**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 and pedestrian facilities and culverts. The purpose of this program is to maintain and enhance the existing transportation system. Current capital needs are identified in the Transportation Capital Improvement Plan. The plan outlines needed Road and Bridge improvements during 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.

**Program Description**

Capital improvements are relatively high dollar projects to rehabilitate, improve, or replace when needed, transportation infrastructure assets such as roads and bridges. This program represents County funds, and funds from outside sources that pass through the County, to make capital improvements on County owned bridges, roads, bicycle/pedestrian facilities and culverts. This program is dependent upon Bridge Engineering and Roadway Engineering programs to provide County labor to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the Transportation Capital Improvement Program (CIP) to match available funds. This program is approved by the Board of County Commissioners. Transportation staff pursue outside sources of funding through grants and collaborative agreements for these projects. The County's transportation infrastructure assets are valued in excess of \$1.7 billion dollars. It is very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure so constant effort is required to maintain the current status.

Recent CIP updates include equity and health criteria for rating and ranking roadway, bike and pedestrian projects. In the coming years, similar criteria will be considered for bridge and culvert projects.

The major transportation capital projects included in the FY14 budget are the Sellwood Bridge replacement (program offer 91018), Broadway Bridge Paint and Rall Wheels and Burnside Bridge Miscellaneous Repairs . Other roadway projects are scheduled in East County.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Dollar value of capital improvements	7,209,925	4,315,000	3,380,855	9,454,000
Outcome	% of cost growth	19.0%	0.0%	0.0%	0.0%

**Performance Measure - Description**

Dollar value of capital improvement include all County funds spent, regardless of source. The percentage of cost growth compares the total construction cost at completion at the beginning of the fiscal year to the total construction cost estimate at the end of the fiscal year for major projects. This measures the ability to control cost growth during the construction.

## Legal/Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$0	\$5,387,500
Internal Services	\$0	\$771,381	\$0	\$535,006
Capital Outlay	\$0	\$6,050,000	\$0	\$9,454,000
Unappropriated & Contingency	\$0	\$358,500	\$0	\$409,575
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$7,179,881</b>	<b>\$0</b>	<b>\$15,786,081</b>
<b>Program Total:</b>	<b>\$7,179,881</b>		<b>\$15,786,081</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$14,968	\$0	\$10,021	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$50,000
Intergovernmental	\$0	\$4,116,967	\$0	\$15,325,506
Other / Miscellaneous	\$0	\$3,062,914	\$0	\$410,575
<b>Total Revenue:</b>	<b>\$14,968</b>	<b>\$7,179,881</b>	<b>\$10,021</b>	<b>\$15,786,081</b>

## Explanation of Revenues

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

## Significant Program Changes

Last year this program was:

**Lead Agency:** Community Services

**Program Contact:** Karen Schilling

**Program Offer Type:** Existing Operating

**Related Programs:** 91011, 91013, 91015, 91016, 91017, 91021

**Program Characteristics:**

**Executive Summary**

Transportation Planning develops and implements strategies to improve all modes of transportation at the regional and local levels; advocates for transportation policies that support Multnomah County's health and social services mission, including Community Wellness and Prevention (CWPP) and the Climate Action Plan (CAP); reviews transportation impacts of proposed new development; prepares the County's Capital Improvement Plan and Program (CIPP); and identifies and secures funding for capital, maintenance and preservation of the County's transportation system.

**Program Description**

Transportation Planning staff undertake planning, project development and funding of the County's transportation system, and implement policies and programs that accomplish objectives of the Capital Improvement Plan and Program (CIPP). To accomplish this, staff provide expertise to the County's road and bridge engineering, maintenance and operations; maintains the transportation capital program; and manages the bicycle and pedestrian (active transportation) program. Partnering with the Health Department and Office of Sustainability aligns County efforts to accomplish multiple program objectives. Transportation staff represent the County in regional and local transportation planning forums providing technical and policy expertise on transportation equity, active transportation, and greenhouse gas reduction, and provide staff support for local transportation system planning and development in the cities of Fairview, Troutdale and Wood Village. Staff develop, analyze and advocate for regional and economic stability and growth. Transportation Planning is directly engaged in regional, state and federal decision-making on transportation funding that affects the County's ability to achieve many of its inter-departmental goals.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of development proposals reviewed	132	140	120	120
Outcome	Proposals approved with transportation evaluations, etc	93.0%	90.0%	95.0%	92.0%
Efficiency	Average review time in days*	9	10	7	9

**Performance Measure - Description**

A primary service of transportation planning is the timely review of development applications for land owners/developers. Two measurements used are the number of development proposals reviewed and the average number of days to review. The percent of proposals approved with transportation impact assessment and findings, and the percent of development applications approved with transportation conditions are indicators of the amount of effort required to process the applications and how effective the process is. The current year estimate includes the outcome of all applications initiated in FY '12. Some of these will be approved in FY '14 but counted in the FY '12-13 measures as they are completed. This practice is consistent with previous years' performance measurements.

## Legal/Contractual Obligation

Transportation Planning operates under mandates from several statutes including ORS 368 and 371, OAR 660 Division 12, the Federal Clean Water Act, and Americans with Disabilities Act (ADA). Funding for Transportation Planning comes primarily from the County's share of State vehicle registration fees and state and local gas tax that may only be used for the County's roads and bridges. Our responsibilities include State-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming, and compliance with ADA and Congestion Management/Air Quality.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2013	2013	2014	2014
<b>Program Expenses</b>				
Personnel	\$0	\$378,402	\$0	\$382,337
Contracts	\$0	\$9,000	\$0	\$9,000
Materials & Supplies	\$0	\$8,445	\$0	\$8,445
Internal Services	\$0	\$52,925	\$0	\$60,368
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$448,772</b>	<b>\$0</b>	<b>\$460,150</b>
<b>Program Total:</b>	<b>\$448,772</b>		<b>\$460,150</b>	
Program FTE	0.00	3.40	0.00	3.40
<b>Program Revenues</b>				
Indirect for dep't Admin	\$8,708	\$0	\$8,622	\$0
Intergovernmental	\$0	\$448,772	\$0	\$460,150
<b>Total Revenue:</b>	<b>\$8,708</b>	<b>\$448,772</b>	<b>\$8,622</b>	<b>\$460,150</b>

## Explanation of Revenues

Funding for the Transportation Planning Program comes from the dedicated Transportation Fund. The Transportation Fund is based on gas tax and vehicle registration fees that do not keep pace with inflation. This hampers the County's ability to preserve and maintain our existing facilities and undertake new transportation projects. Transportation Planning's effort over the next year will be directed at leveraging our limited resources by securing additional funds to address critical needs and maintain existing infrastructure.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91018, Transportation Capital

The Land Use and Transportation program reorganized to meet span of control goals at the beginning of FY13. The supervisor position overseeing the Planners was eliminated resulting in eleven employees and one manager. The supervisor position was back-filled with a represented employee who serves in a lead position.

**Lead Agency:** Community Services

**Program Contact:** Karen Schilling

**Program Offer Type:** Existing Operating

**Related Programs:** 91020, 91025

**Program Characteristics:**

**Executive Summary**

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. The program includes long range planning, current planning, and code compliance functions. Long Range Planning works with citizens to develop land use policies that meet the needs of our rural communities; updates County codes to incorporate changes to federal and state land use laws; and coordinates with regional partners to plan for the orderly urbanization of rural lands. Current Planning implements adopted policies and laws. Staff explains land use rules to the public; reviews land use and building applications for compliance with applicable laws; and problem solves complex land use issues with applicants. Code Compliance is largely complaint driven, emphasizing hands on work with property owners to achieve voluntary compliance with land use and transportation right-of-way rules.

**Program Description**

Land Use Planning facilitates and oversees compliance efforts to assure public policies regarding "what we want our rural communities to look like over time" are addressed. Statewide Planning Goals, Metro regulations and the National Scenic Area Act express values of the larger community and influence how we plan locally. Our program helps neighbors connect on land use issues by offering forums and providing a policy framework for citizens to engage in crafting a "vision" for their community. This vision is captured in a Comprehensive Plan containing land use planning policies, strategies, and maps that we implement daily to provide long term predictability to the land use pattern. Careful planning contributes to the County being an attractive place to live and work, ensuring that we have a safe, sustainable and healthy environment, a vibrant rural economy, beautiful parks and greenspaces, and accessible transportation choices. Policy choices support timber and agricultural economies, preserving natural amenities, and planned growth. Land use reviews focus on conflicting uses, namely residential development to ensure they do not undermine these objectives.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# land use/compliance inquiries	8,397	8,000	8,000	8,000
Outcome	# land use/compliance actions taken	490	500	450	475
Quality	% compliance cases resolved voluntarily	93.0%	100.0%	98.0%	100.0%
Efficiency	% land use decisions made in 120 days	97.0%	85.0%	90.0%	90.0%

**Performance Measure - Description**

The output measure includes calls received and responded to (6,487), walk-in customers assisted (1,829) and enforcement complaints logged (81). The outcome measure captures preliminary meetings held (125), land use reviews issued (115), zoning signoffs completed (184), and enforcement cases closed within the fiscal year (67). Numbers in parentheses are for FY11-12. For code compliance, our quality goal is 100% voluntary compliance for complaints closed. For land use, our efficiency goal is to issue decisions so that they become final within 120 days of when they are made complete, notwithstanding that state law allows counties 150 days.

## Legal/Contractual Obligation

Multnomah County must adopt a Comprehensive Land Use Plan that meets Statewide Planning Goals, including enacting implementing regulations as provided under ORS 92, 195, 196, 197, 215, and 390. The County regulates land uses in the National Scenic Area (NSA) in accordance with federal law. These land use laws mandate the County review all development within its jurisdiction, distinguish between types of development and the level of review required, prescribe extensive procedures the County must follow to ensure due process, and set out a timeframe within which land use reviews must be completed (i.e. 150 day clock). 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
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$893,103	\$0	\$936,503	\$0
Contracts	\$75,200	\$43,083	\$72,960	\$41,037
Materials & Supplies	\$45,303	\$0	\$29,033	\$0
Internal Services	\$185,661	\$0	\$228,420	\$0
<b>Total GF/non-GF:</b>	<b>\$1,199,267</b>	<b>\$43,083</b>	<b>\$1,266,916</b>	<b>\$41,037</b>
<b>Program Total:</b>	<b>\$1,242,350</b>		<b>\$1,307,953</b>	
Program FTE	8.20	0.00	8.20	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$70,000	\$8,083	\$122,600	\$6,037
Intergovernmental	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue:</b>	<b>\$70,000</b>	<b>\$43,083</b>	<b>\$122,600</b>	<b>\$41,037</b>

## Explanation of Revenues

Land Use Planning historically receives a maximum of \$35,000 from the State to assist with implementing the land use rules in the National Scenic Area. These funds are reimbursed to the County at the end of each fiscal year based on the amount of time staff spends processing permits and resolving compliance issues in the NSA. Historically we spend almost double the amount that we are reimbursed.

Fees are set and collected for land use permits. We estimate \$122,600 in revenues from land use permit fees (\$70,000 baseline from current fee amounts plus \$52,600 increase from new fee structure).

The program 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. For FY14, we are receiving just over \$6,000 for planning.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91021, Land Use Planning

The Land Use and Transportation program reorganized to meet span of control goals at the beginning of FY13. The supervisor position overseeing the Planners was eliminated resulting in eleven employees and one manager. The supervisor position was back-filled with a represented employee who serves in a lead position.

**Lead Agency:** Community Services

**Program Contact:** Tom Hansell

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

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

Planned FY 2014 Payments

- City of Fairview \$12,500
- City of Troutdale \$15,350
- City of Gresham \$3,460,740
- City of Portland \$25,480,000

Between 1984 and 2012 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

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

## 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	2013	2013	2014	2014
Contracts	\$0	\$28,936,877	\$0	\$28,968,590
Internal Services	\$0	\$260,431	\$0	\$260,718
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$29,197,308</b>	<b>\$0</b>	<b>\$29,229,308</b>
<b>Program Total:</b>	<b>\$29,197,308</b>		<b>\$29,229,308</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$86,811	\$0	\$86,906	\$0
Intergovernmental	\$0	\$21,597,308	\$0	\$22,129,308
Taxes	\$0	\$7,100,000	\$0	\$7,100,000
Other / Miscellaneous	\$0	\$500,000	\$0	\$0
<b>Total Revenue:</b>	<b>\$86,811</b>	<b>\$29,197,308</b>	<b>\$86,906</b>	<b>\$29,229,308</b>

## Explanation of Revenues

Monies transferred to the Cities originate from State Highway Money and County Gas Tax received by Multnomah County.

## Significant Program Changes

**Last year this program was:** #91022, City Supplemental Payments

Changes in the cash transfer to all cities were minor due continued flat revenue receipts from both the State Highway Fund and County Gas Tax.

**Lead Agency:** Community Services  
**Program Offer Type:** Innovative/New Program  
**Related Programs:** 91021  
**Program Characteristics:** One-Time-Only Request

**Program Contact:** Karen Schilling

**Executive Summary**

This program offer is an update to the Sauvie Island/Multnomah Channel Rural Area Plan (RAP) and the corresponding area of the West Side Transportation System Plan (TSP). The project is to be carried out by the Land Use and Transportation Planning Division. The Sauvie Island/Multnomah Channel RAP is one of five land use plans for rural areas. The West Side TSP guides transportation plans for Multnomah Channel and the West Hills. Both the land use and transportation plans for Sauvie Island were adopted at least 15 years ago and updates are needed to respond to community planning needs. Rural Area Plans provide the policy for land use planning to develop zoning codes for each of the areas within the County. A Transportation System Plan identifies deficiencies in area transportation systems that can be included in the County's Capital Improvement Plan and Program (CIPP).

**Program Description**

Land Use and Transportation Planning implement the Rural Area and Transportation System Plans for the five planning subareas of the County through the zoning code and other development regulations. Area plan development presents the opportunity for the county to engage the community in a comprehensive examination of circumstances that affect livability, to articulate policies to guide future development, and to ensure that the county plan meets federal and state regulations. The initial Sauvie Island/Multnomah Channel RAP was adopted in 1997 with a planning horizon of 15 to 20 years. Over the 16 years the plan has been in effect, this area has continued to support an important agricultural area, wildlife habitat, activities and events related to farming and recreation, and rural lifestyles. This mix of uses and needs occurring within a relatively small geographic area results in difficult development reviews. All of these uses take place at the doorstep of the Portland-metro area, making it accessible to a large and growing population. The effects of this proximity, along with other issues affecting the planning area, will initially be informed by a public outreach process and scoping report to be completed in FY 13. Appropriate issues identified in the scoping report will define the work program for this RAP/TSP update.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome	Percent complete of Updated Rural Area Plan/Transportation System Plan	0.0%	0.0%	0.0%	100.0%

**Performance Measure - Description**

## Legal/Contractual Obligation

The program fulfills key objectives of the Land Use and Transportation planning program by updating county policies and laws to remain consistent with federal and state laws and by developing new land use and transportation policies and regulations needed to respond to the needs of rural communities. These objectives carry out statewide planning Goals 1, Citizen Involvement, and 2, Land Use Planning. This project will require a professional services contract with a planning/public involvement firm. The selected firm will assist land use and transportation staff with design and conduct of public outreach, development of a process that engages the community, production of a plan and policy document and amendments to regulations.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$0	\$60,000
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
Program Total:	<b>\$0</b>		<b>\$60,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

### Significant Program Changes

✔ Significantly Changed

#### Last year this program was:

This is a one-time-only program offer. The personnel funding will come from allocating existing staff to support this program. No additional budget is requested for this purpose.

The program will require funding for professional services that will be awarded through the county competitive bid process. This portion of this program offer will be funded with \$60,000 of Video Lottery funds.