



# **Department of Community Services FY 2018 Proposed Budget**

## **Presented to the Board of County Commissioners**

Multnomah County  
April 25, 2017

Located at:  
[www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
  - Mission, Vision, Values
  - CBAC
- Department Budget Overview
- Budget Overview by Division
  - Trends
  - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- Legislative Impacts & Future Policy Issues
- Summary
- Questions



# Mission, Vision, Values

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## Department of Community Services

*Inclusive community. Accessible services.*

### MISSION

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

### VISION

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

### VALUES

**Responsibility:** *We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services.*

**Integrity:** *We act with honesty, sincerity and high ethical standards.*

**Transparency:** *We promote an open process and communicate the reasons for actions and decisions.*

**Equity:** *We respect, value, and honor diversity as we build relationships with our colleagues and communities.*

**Leadership:** *We encourage innovation and promote professional growth.*



## Members

- Nyla Clark – Second Year Member
- Fern Elledge – Third Year Member
- Debra Giannini – Fourth Year Member
- Dennise Kowalczyk – Second Year Member
- Mary Stewart – Second Year Member



## Budget Highlights

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- Updated Strategic Plan
  - Service Excellence
  - Operational Efficiency and Effectiveness
- Road Capital Improvement Plan Update
- Master Planning Yeon / Vance Properties
- Lean and Efficient Operations



# Who We Serve/What We Do

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MCAS managed over **87,500** volunteer hours (**42** FTE), a **52%** increase from the prior year

Elections registered over **500,000** voters in 2016, compared to 450,000 during the last presidential election

Transportation estimates \$3.9M of capital road repairs due to winter storms

**100%** of Department employees receive Performance Plan and Review, up **35%** from the prior year

MCAS received over **22,500** calls, **9%** more than the prior year, signaling increased demand for services

Elections connected with over **4,600** voters at **166** community events

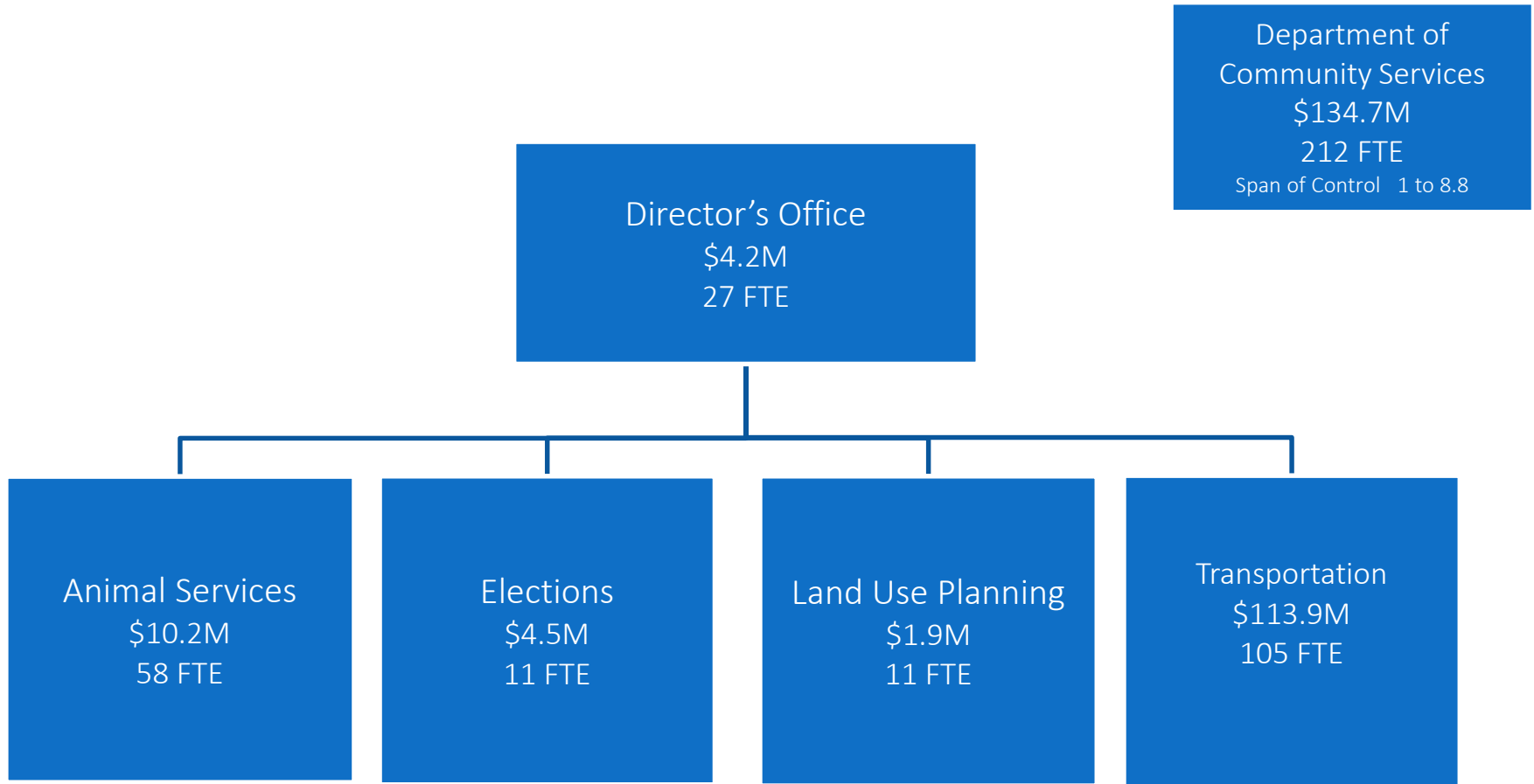
Combined Road Pavement Condition Index rated at **68** – target **75**

**75%** of land use decisions were made in under 120 days, up from 56% of decisions the prior year

**2,665** bridge openings with a 99% success rate

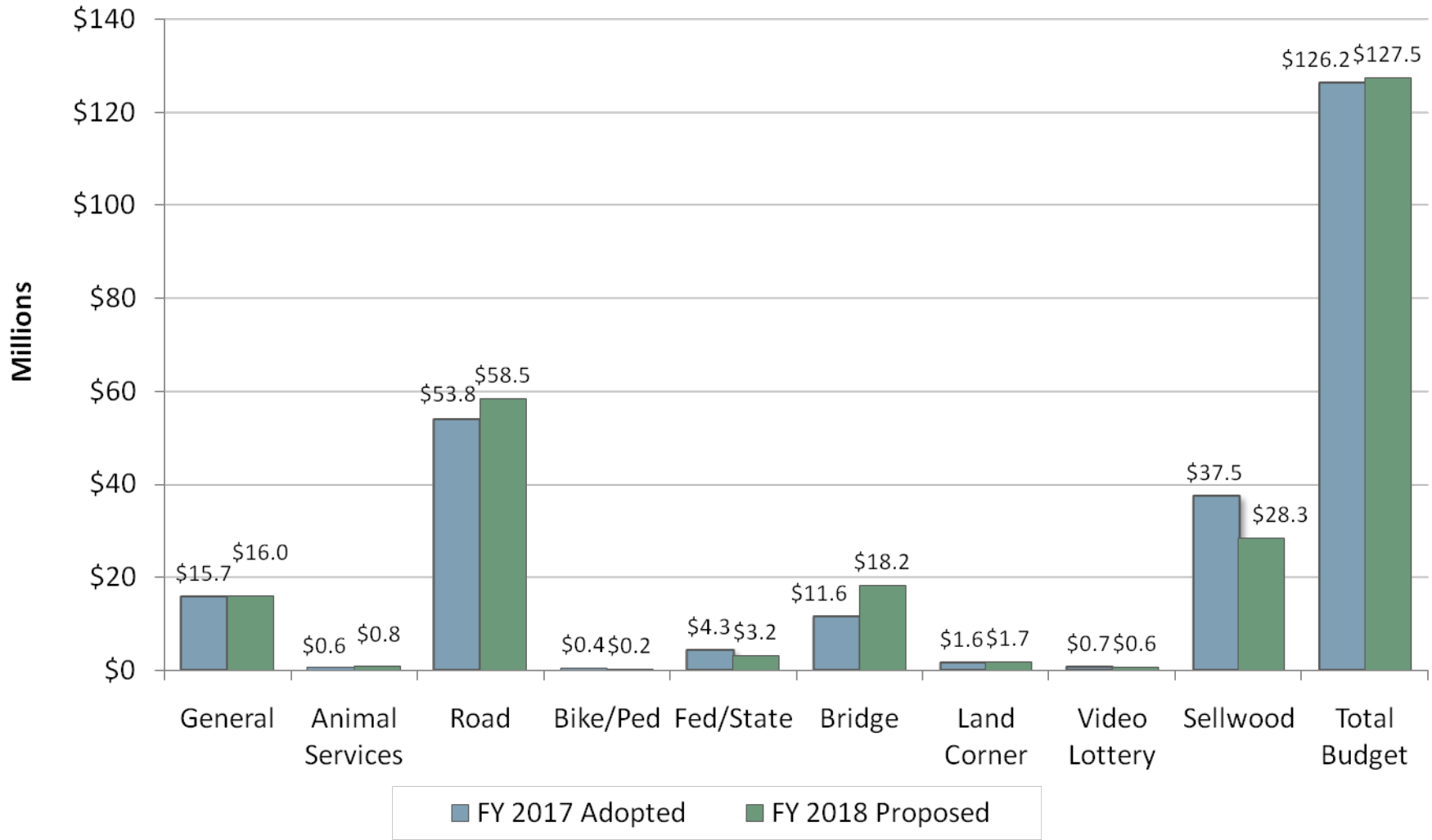


# Organizational Chart



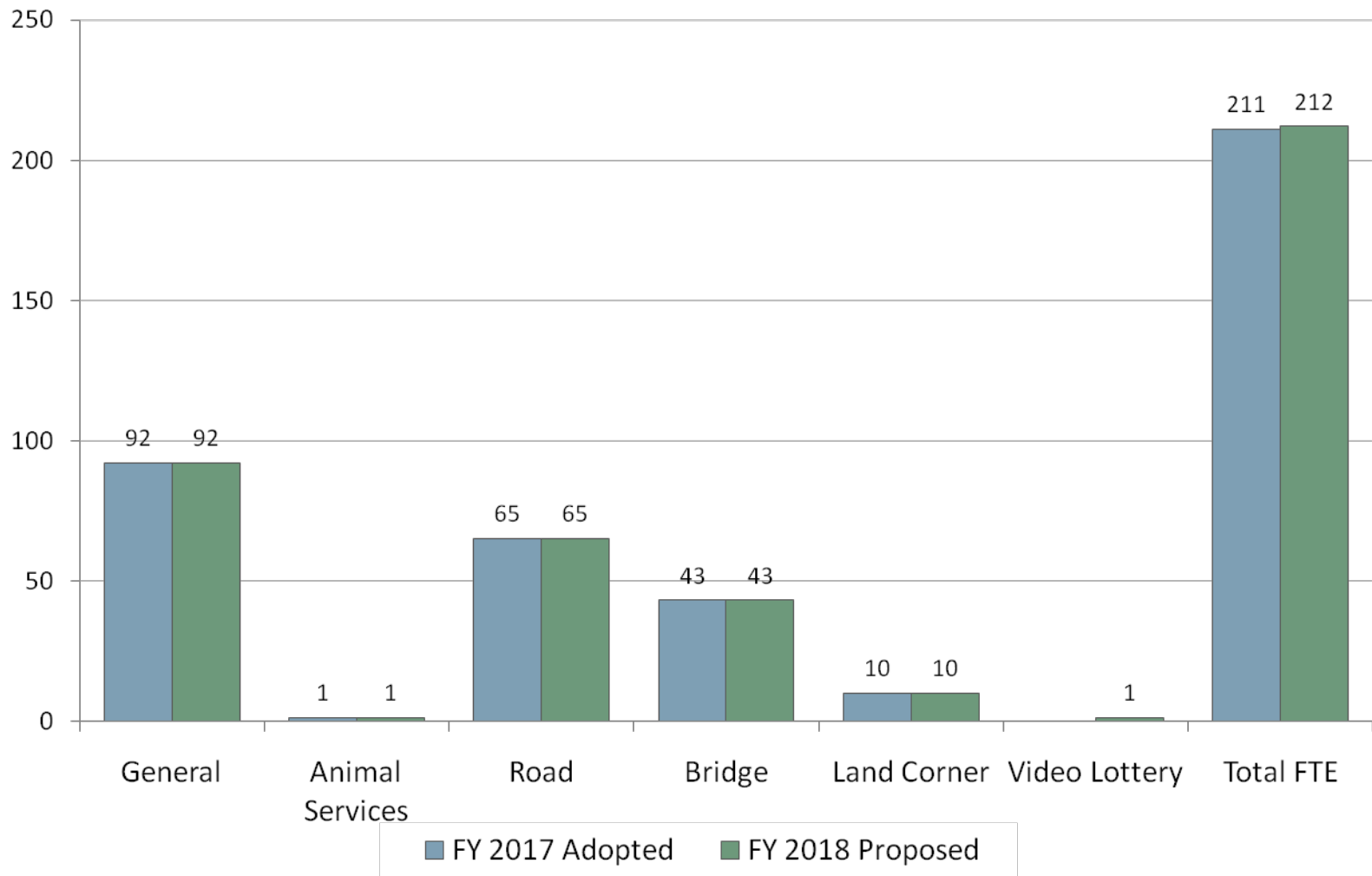
# Budget by Fund - \$127.5 Million

## (Expenditures)

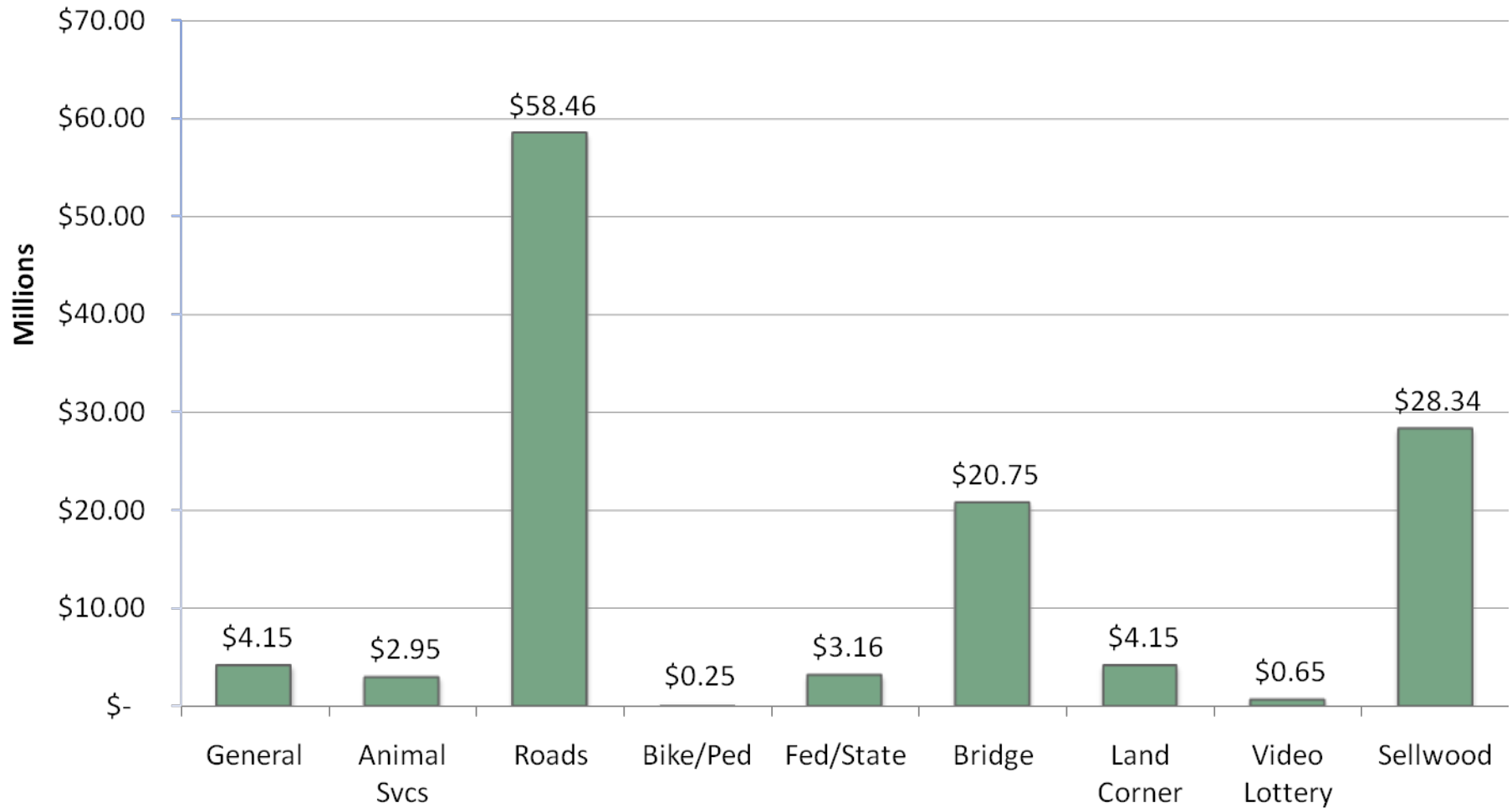




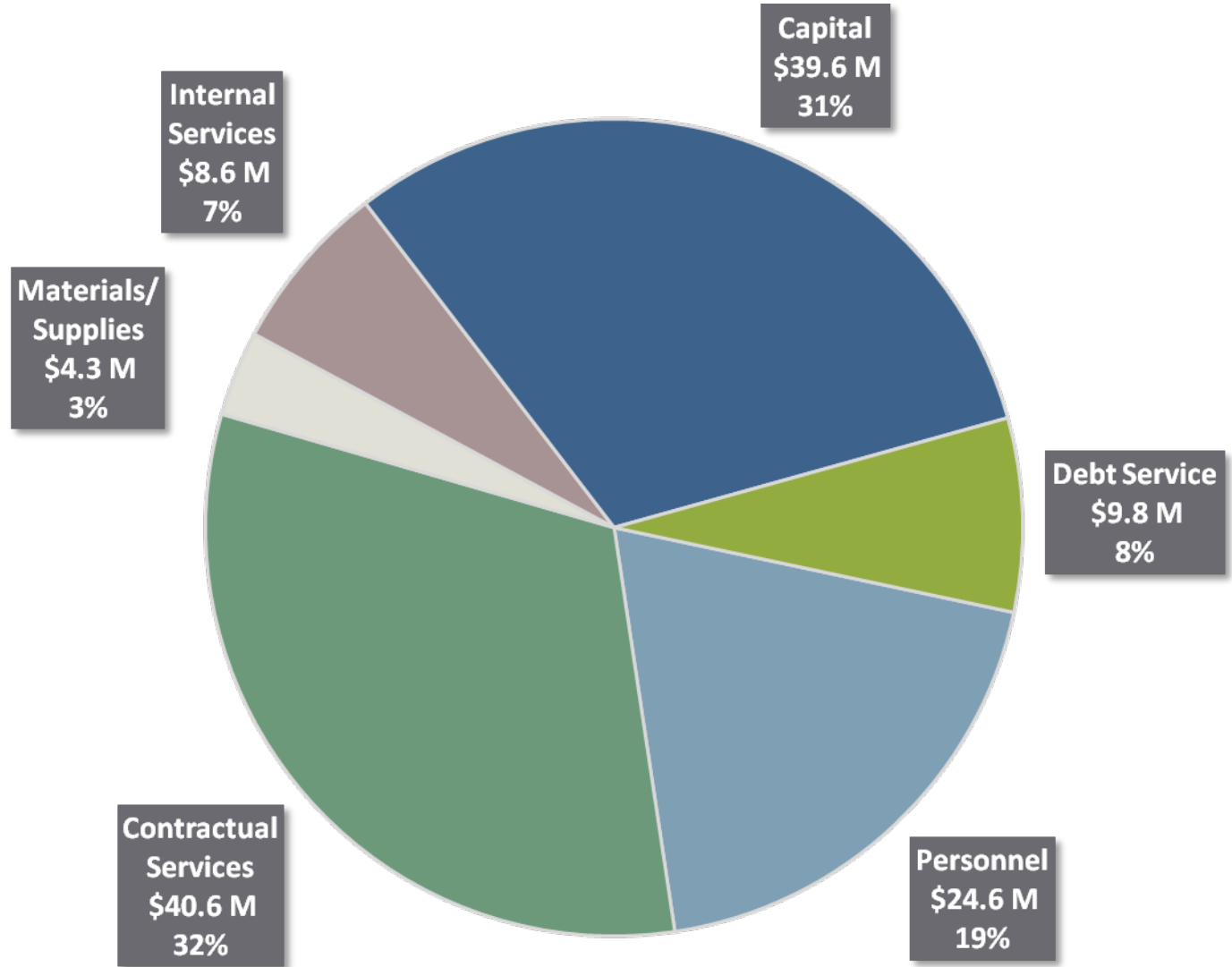
# FTE by Fund



# Budget by Funding Source - \$122.85 Million (Revenues)



# Budget by Category - \$127.5 Million

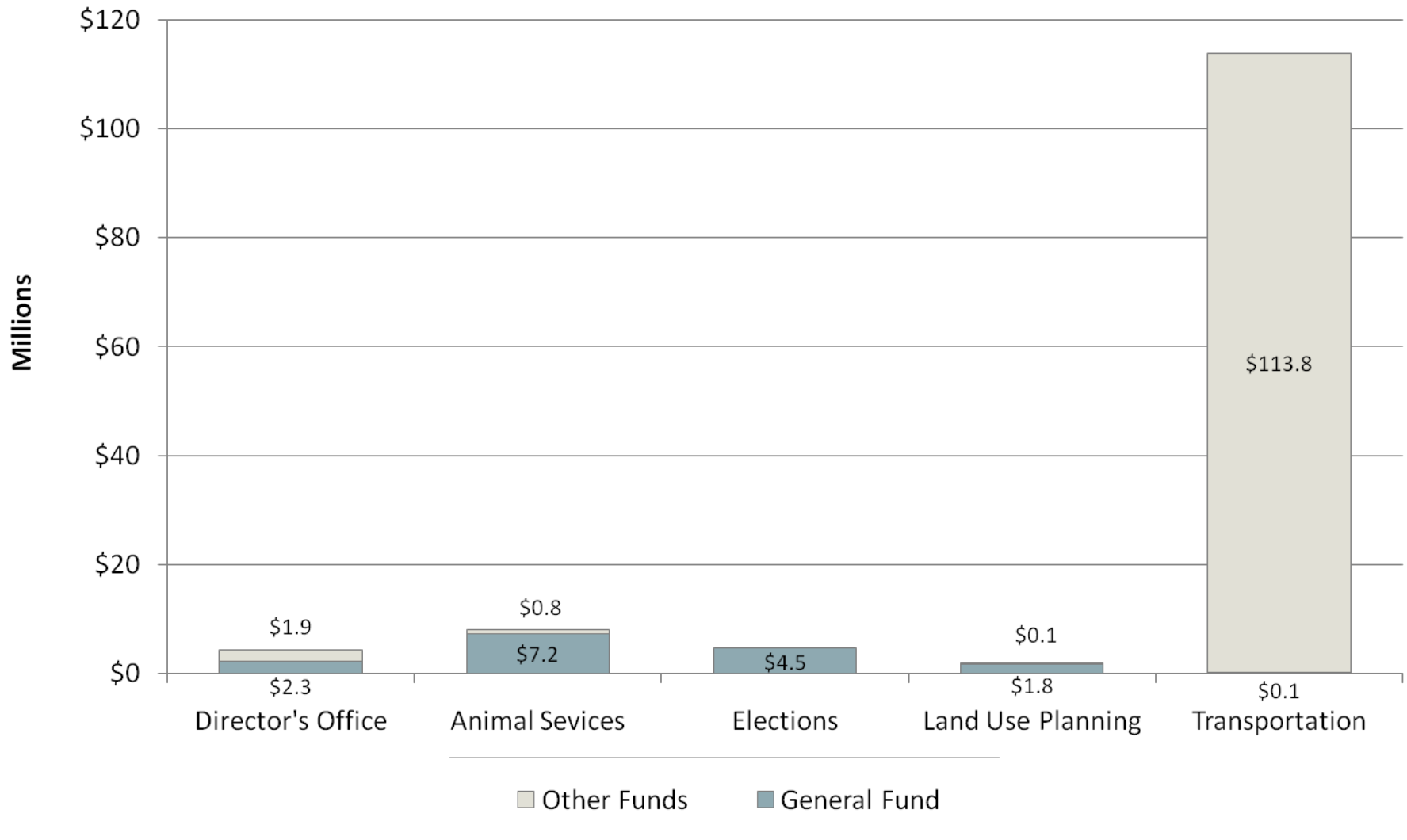




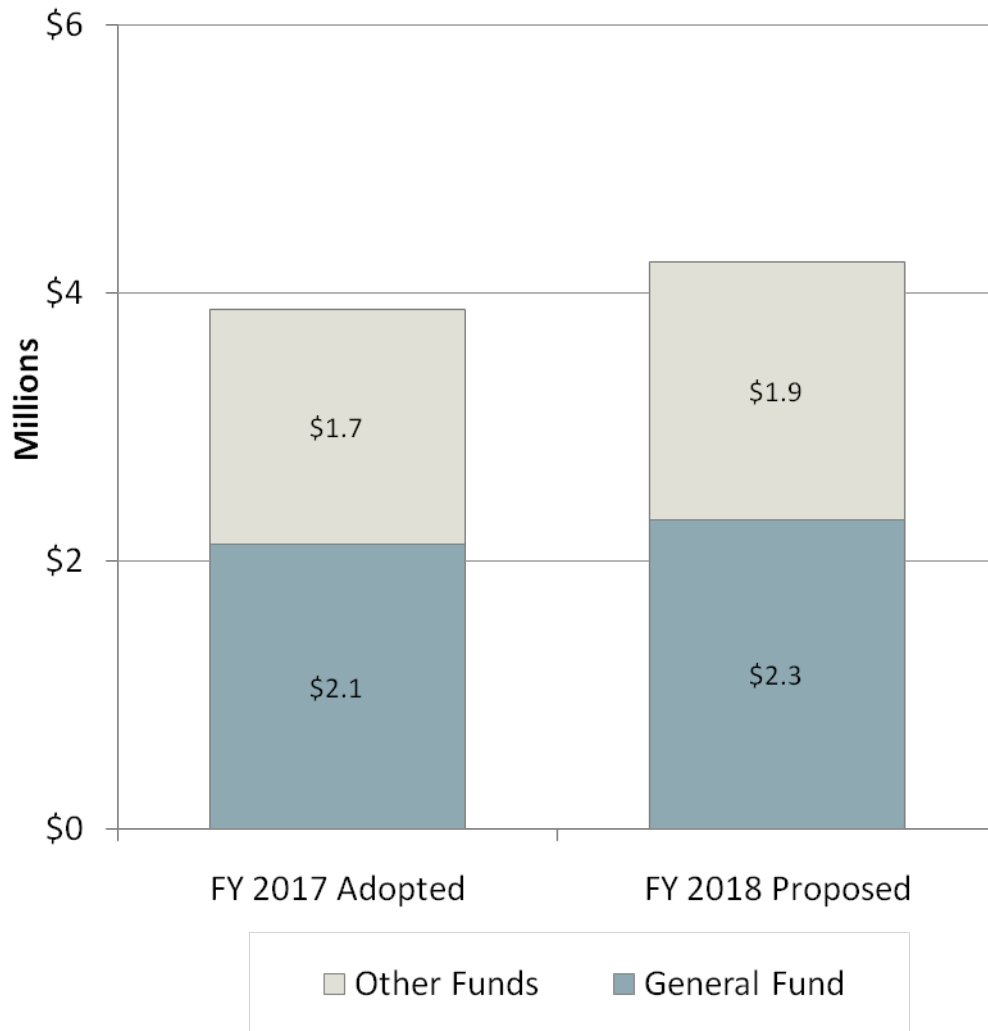
# FY 2018 Proposed Budget by Division

Director's Office  
Animal Services  
Elections  
Land Use Planning  
Transportation

# Budget by Division



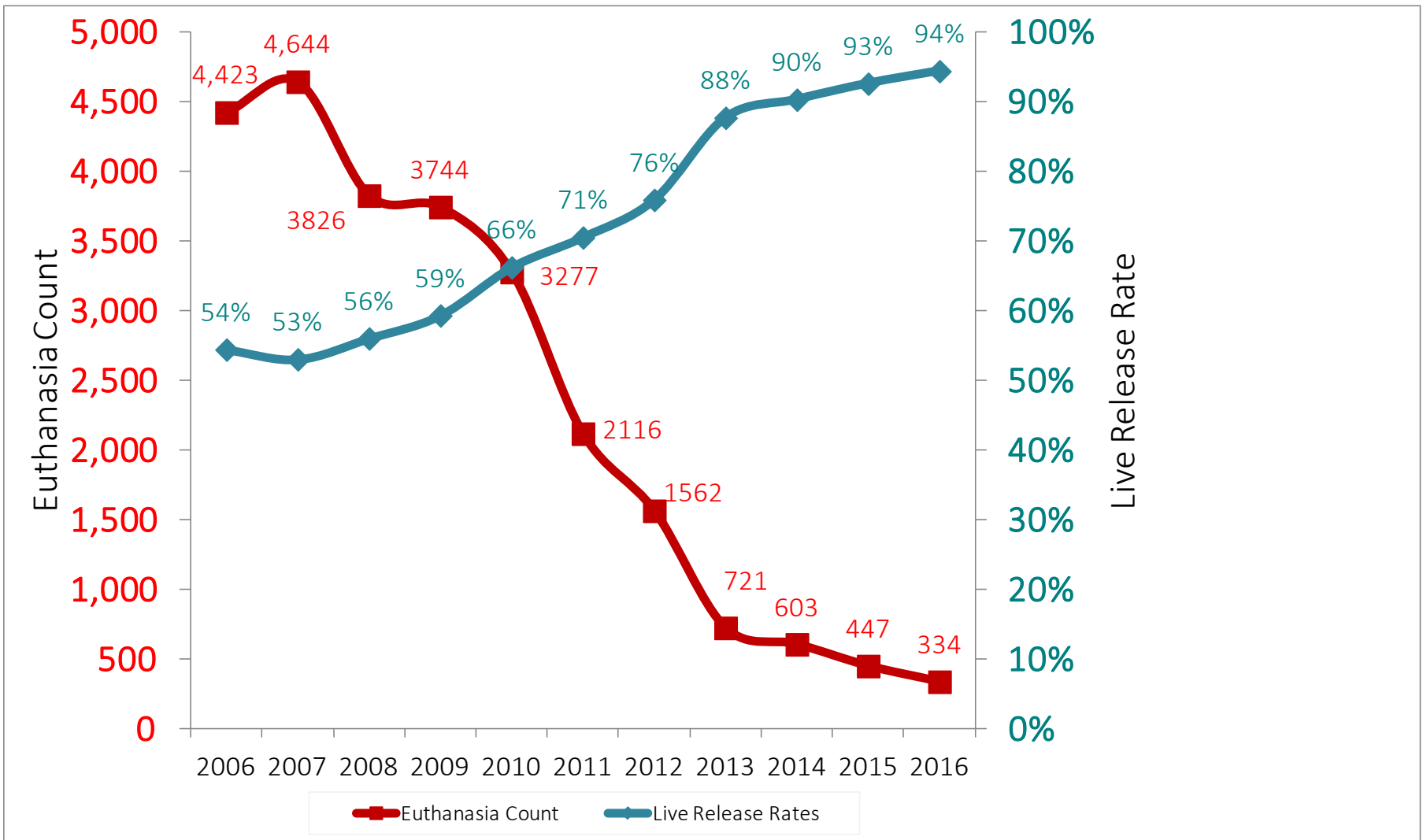
# Director's Office Overview



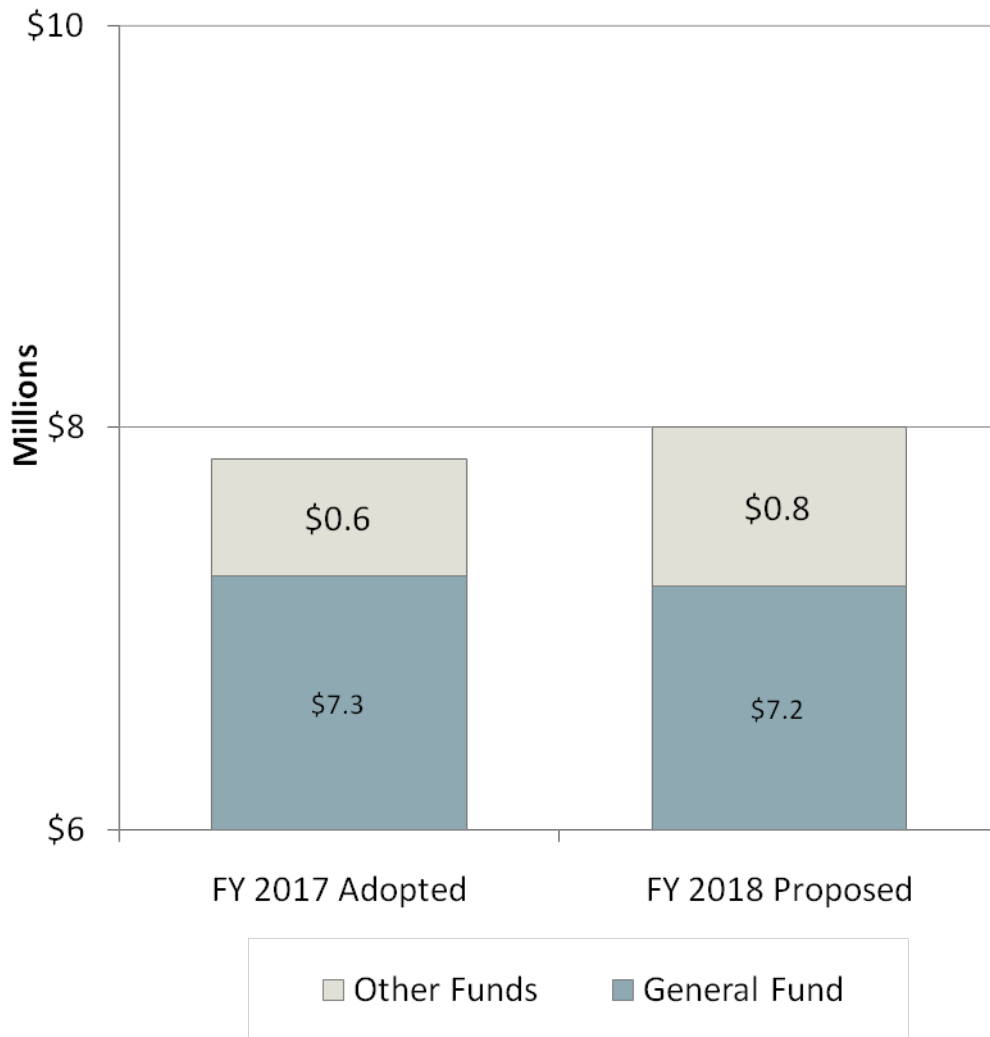
- Strategic Plan Update
- Emergency Preparedness
- Workforce Development/  
Succession Planning
- Change Management



# Animal Services: Euthanasia Counts and Live Release - Dogs & Cats



# Animal Services Division Overview

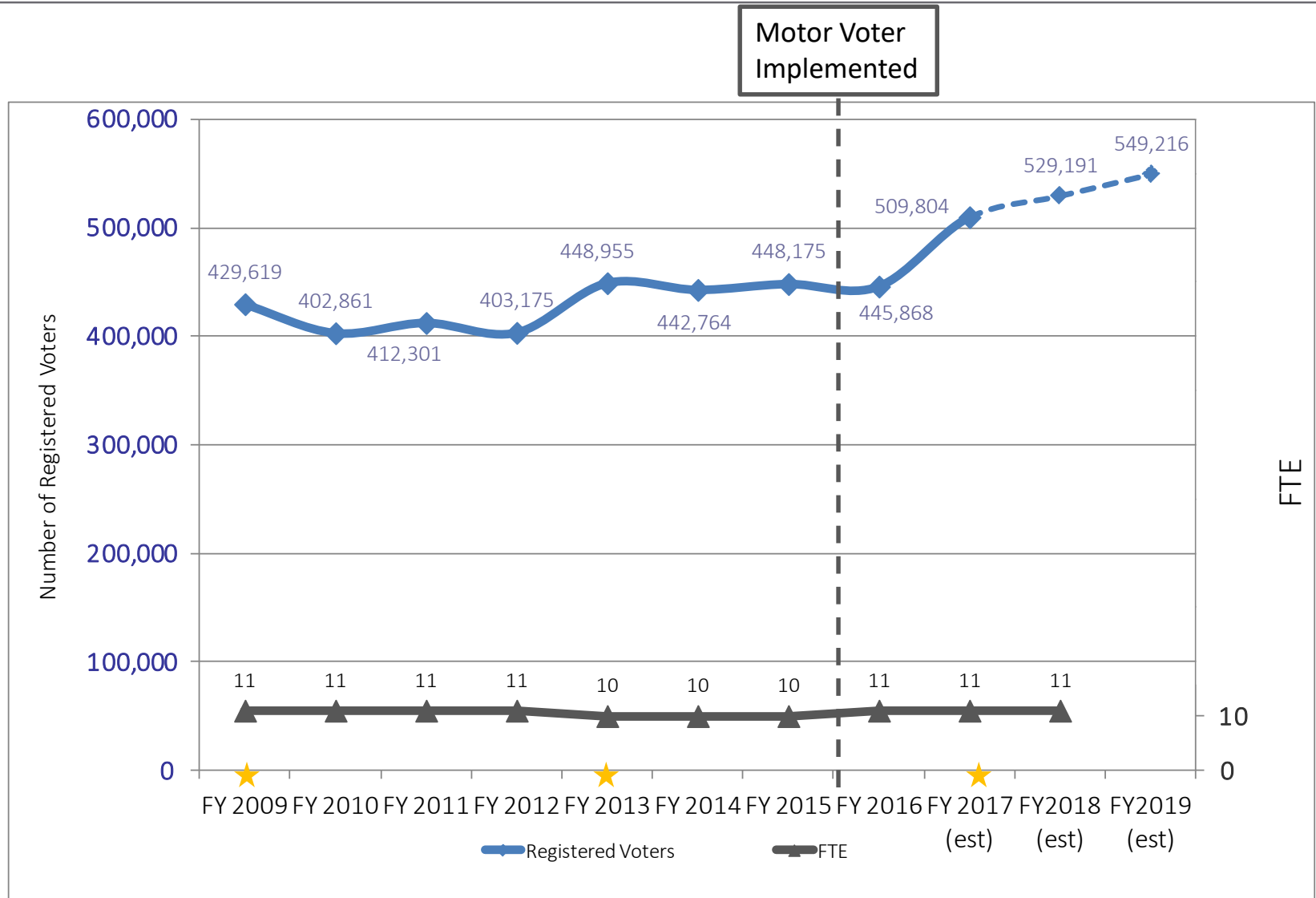


- Planned Fee Increase
- Animal Services Audit Update
- Facility Updates





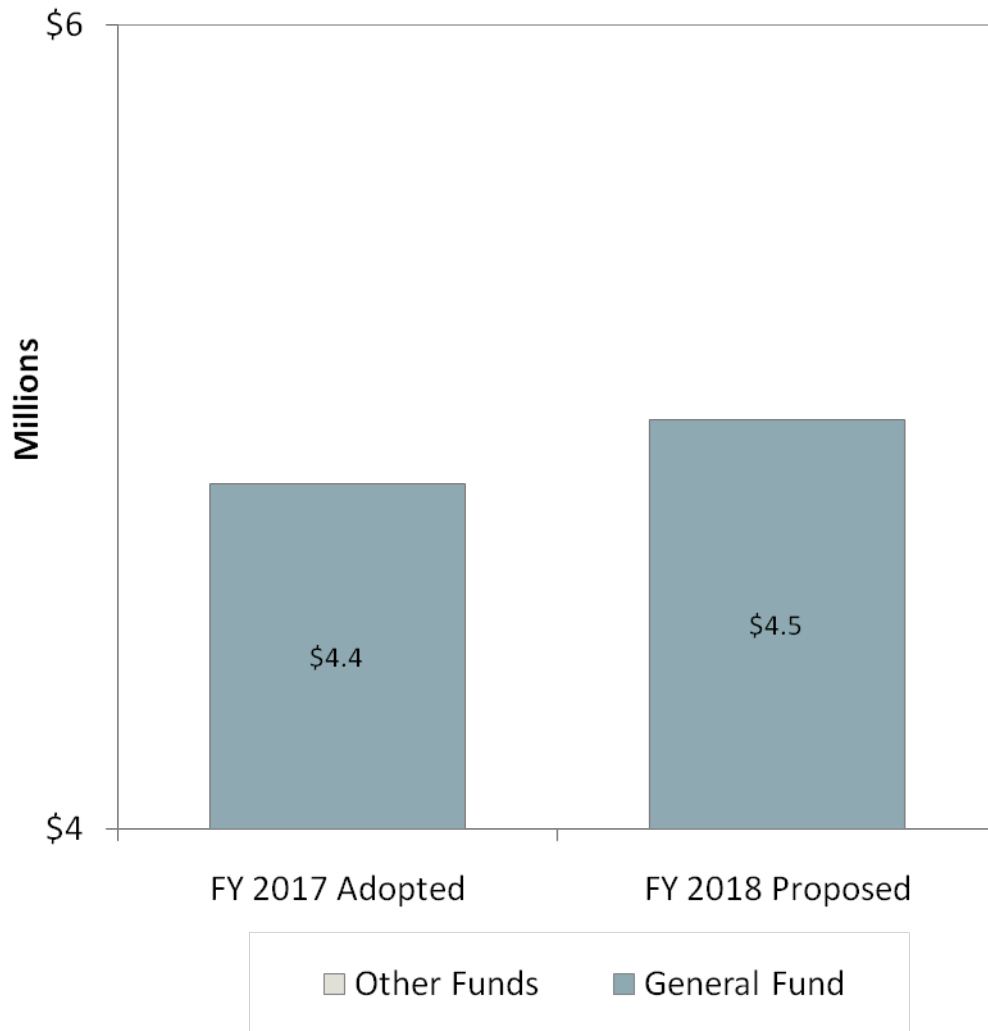
# Elections: Registered Voters & FTE



★ Presidential Election



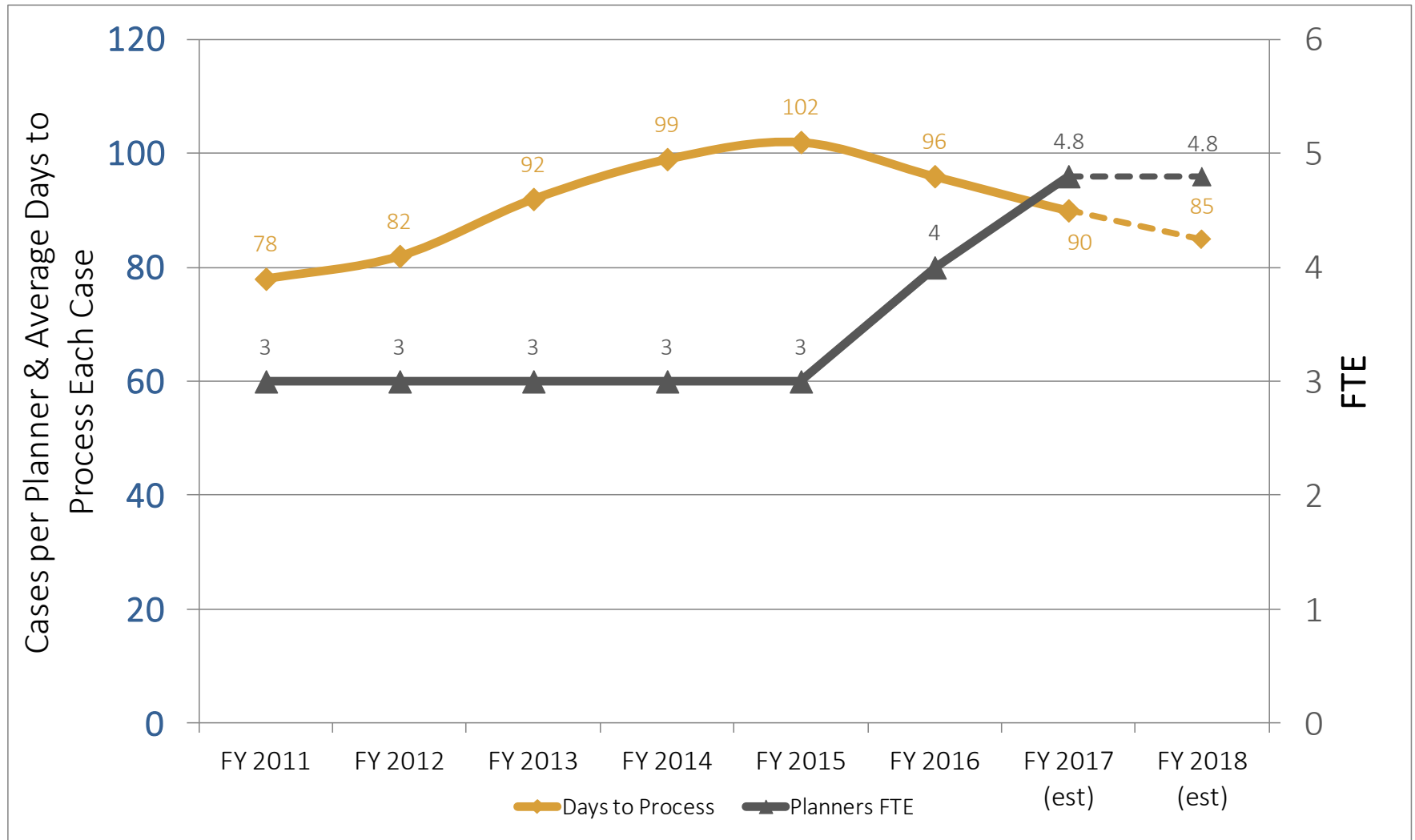
# Elections Division Overview



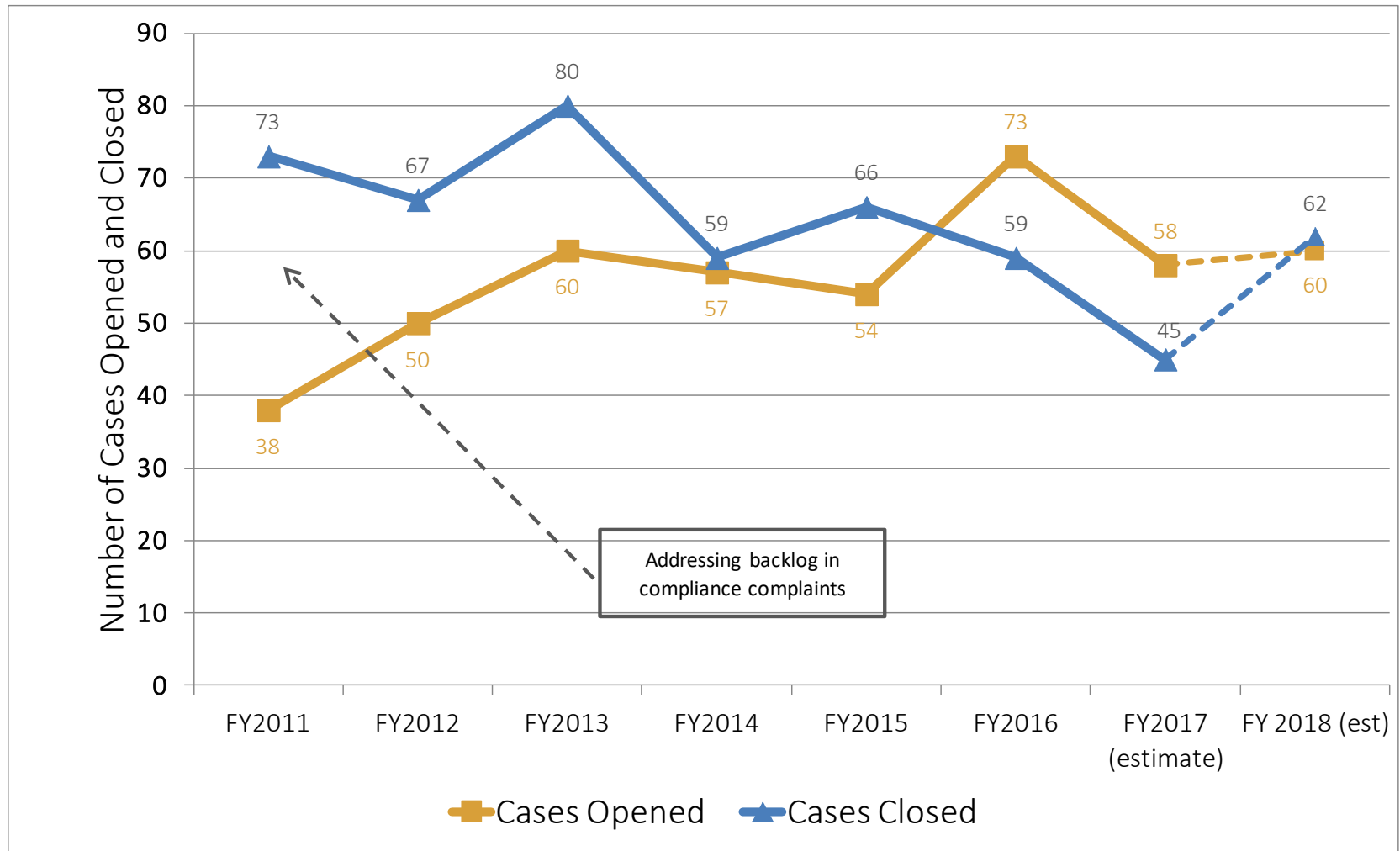
- New program Offer 91010C Elections Staffing to support OMV (\$75,000 revenue offset)
- One-Time-Only Program Offer 91010D Elections Ballot Sorter - \$350,000
- Reduce Voter Accessibility & Education



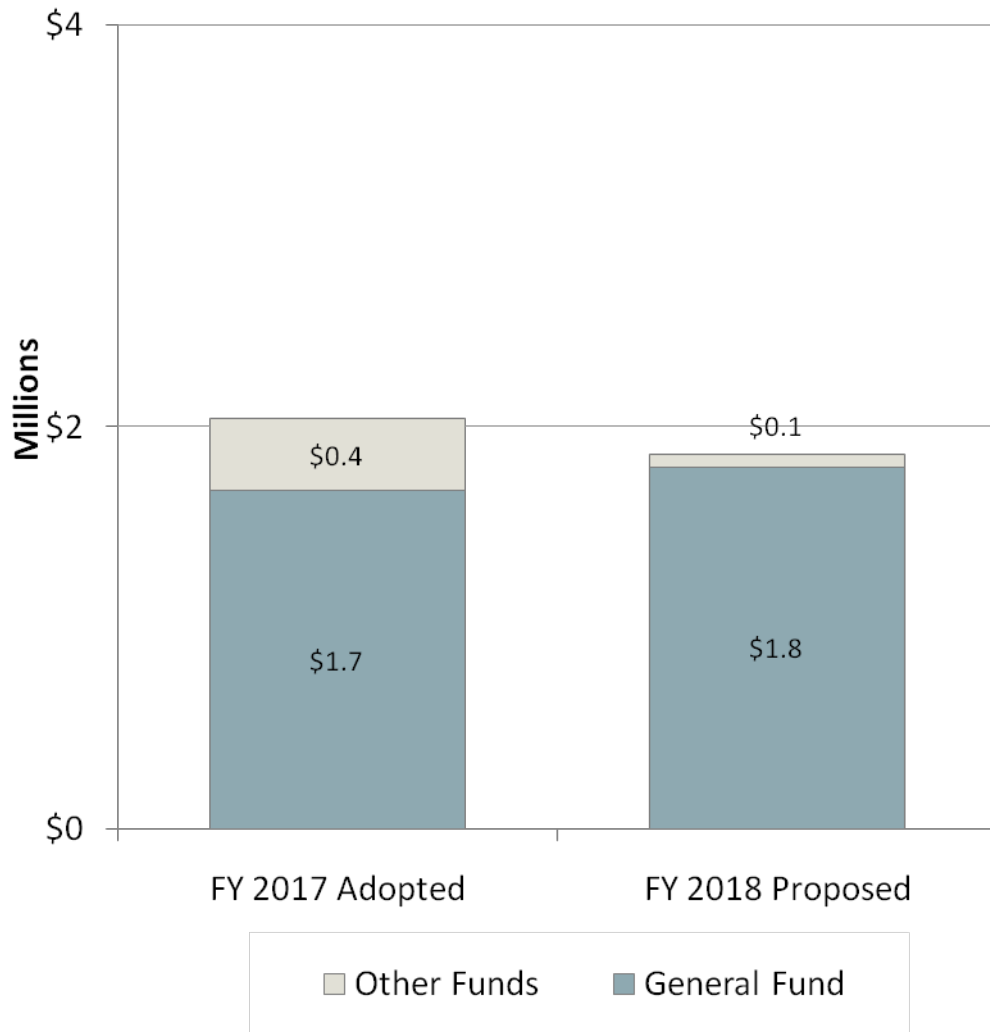
# Land Use Planning: Case Load Trends



# Land Use Planning: Compliance Case Load Trends



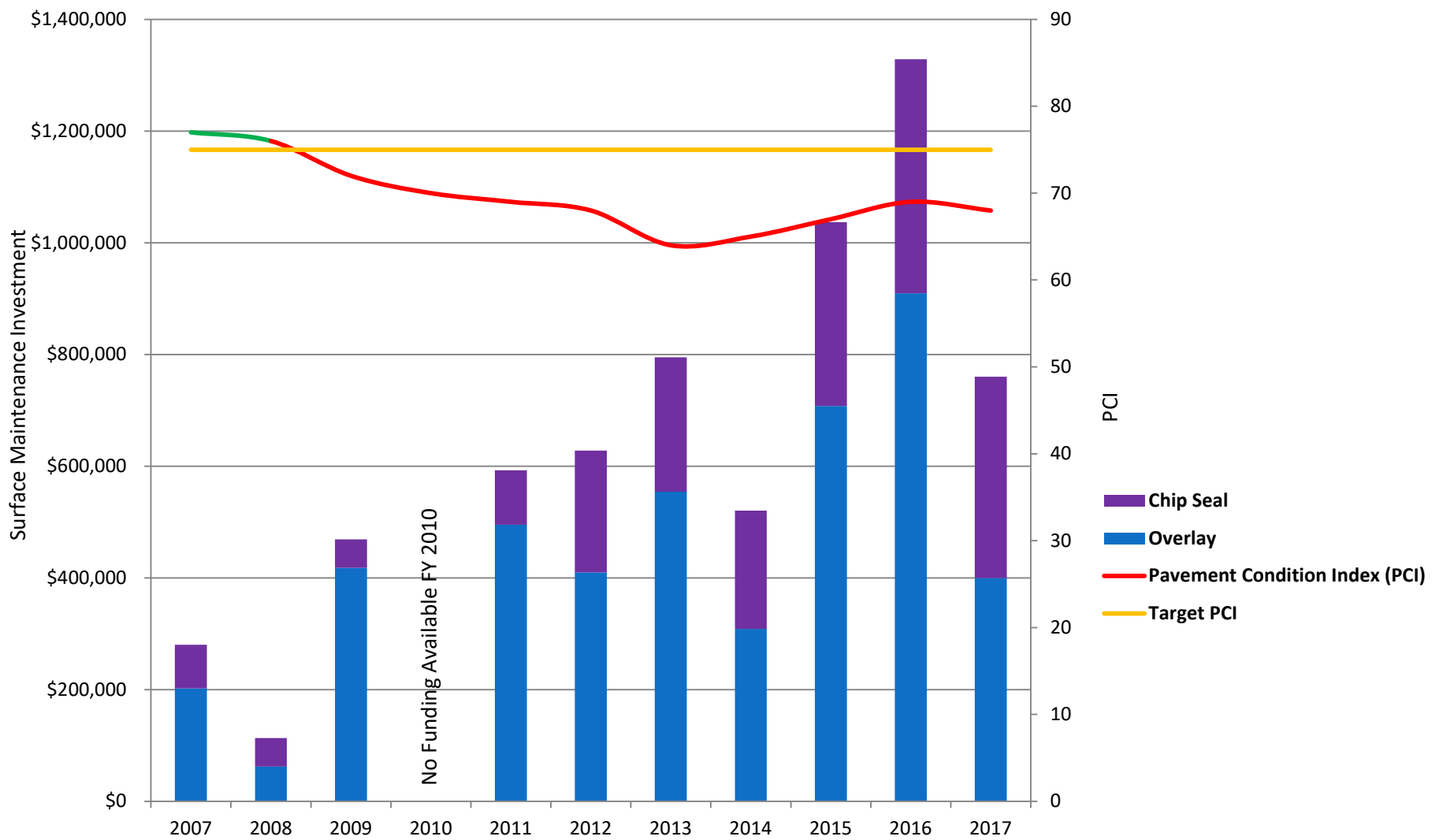
# Land Use Planning Division Overview



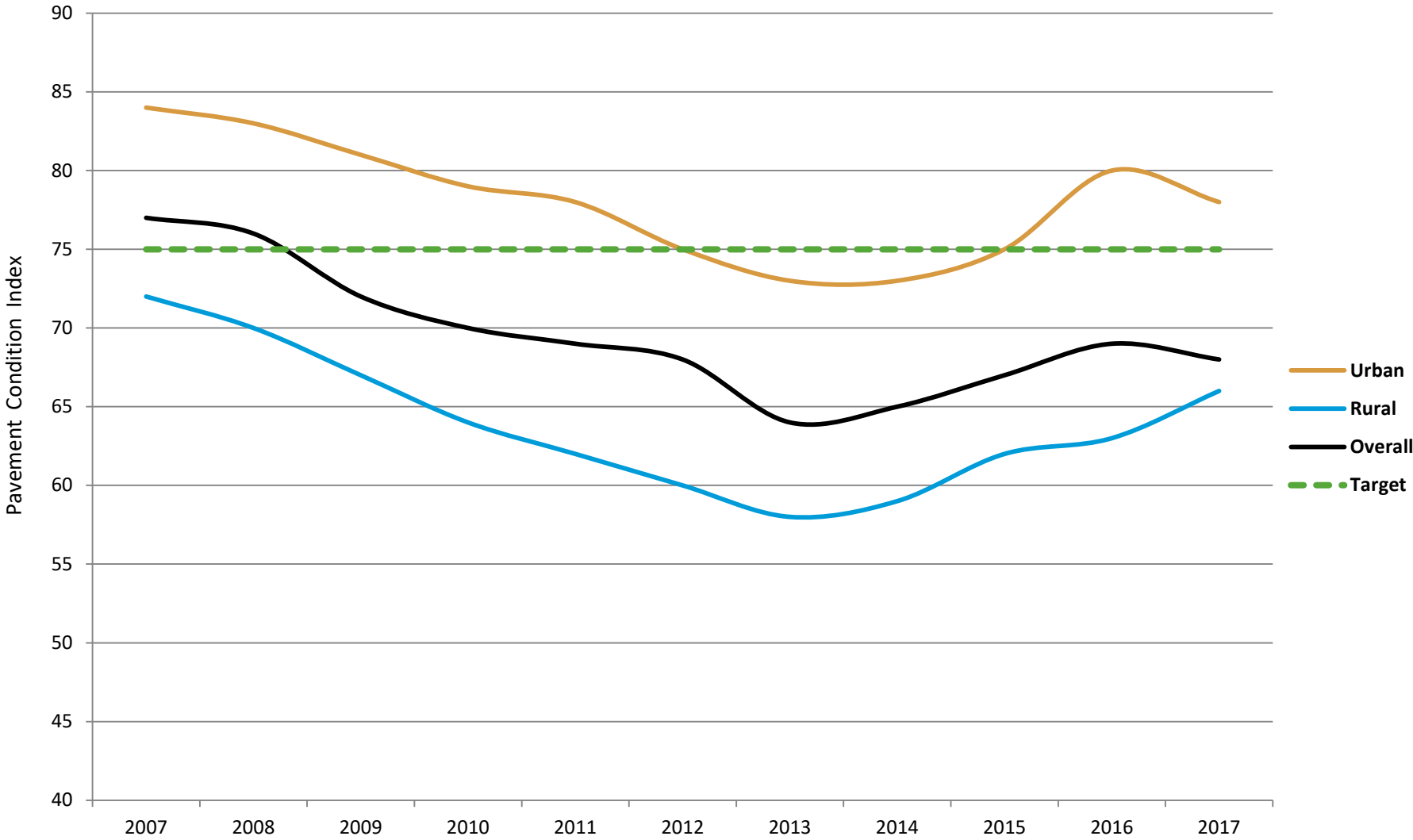
- Codification of Comp Plan
- Code Compliance Review
- Land Use Fee Review and Analysis



# Transportation Surface Maintenance Investment Trends



# Transportation Rural vs. Urban Surface Maintenance Trends

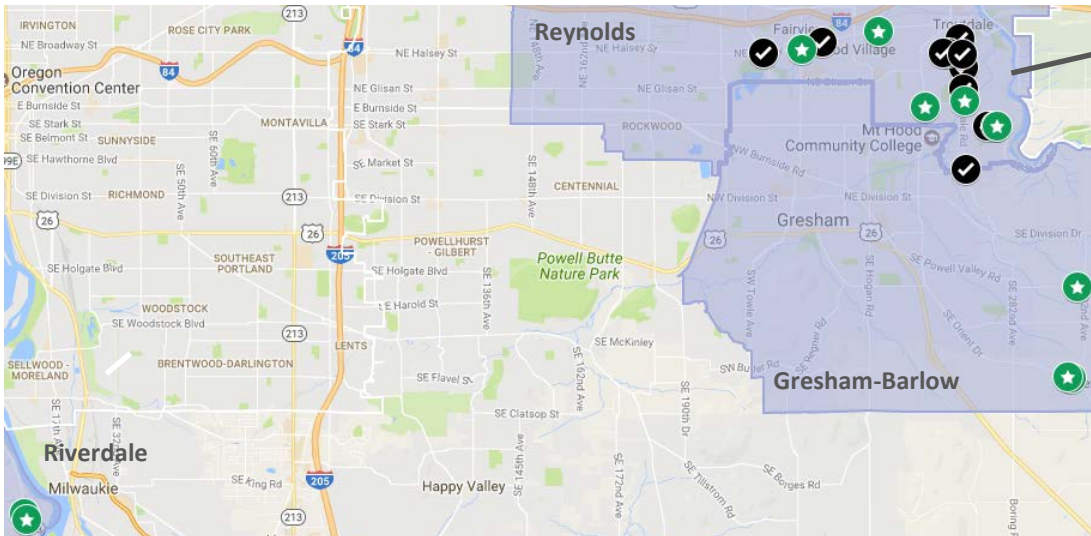
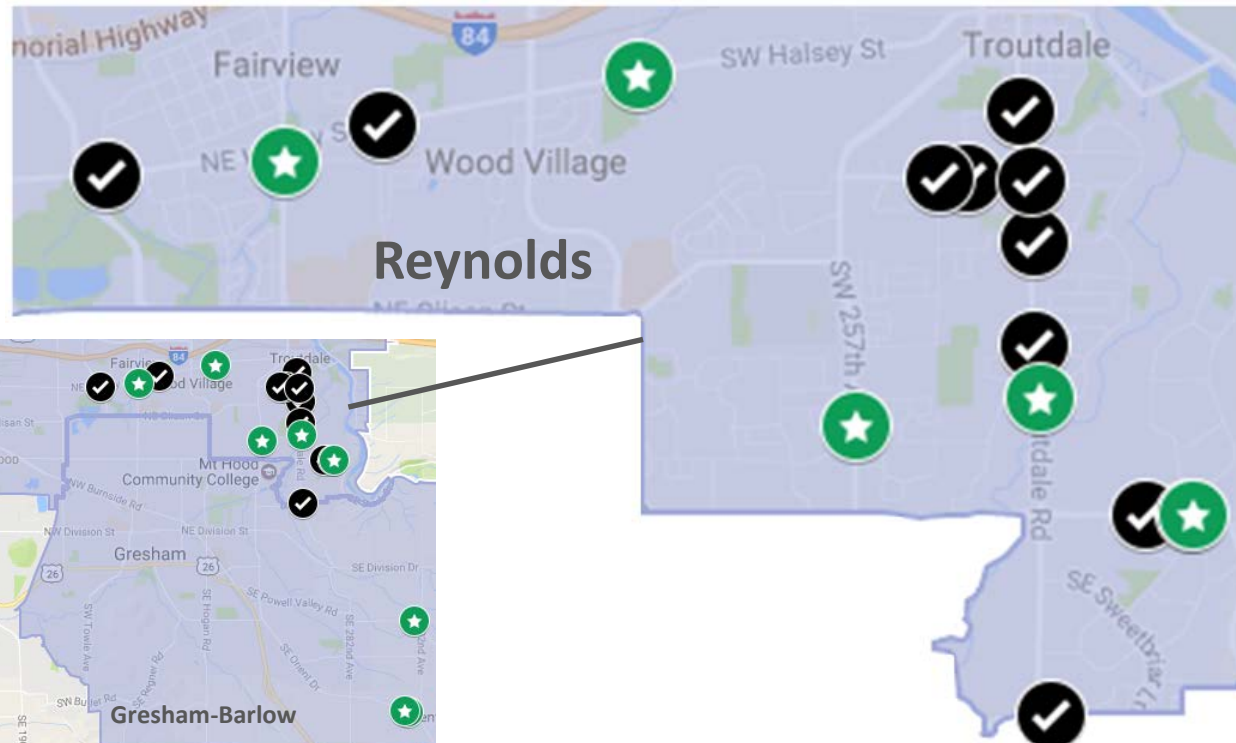


# Transportation: Safe Routes to School Improvements

✓ In FY 2013-FY 2017, Multnomah County invested \$320,000 in Safe Routes to School improvements (8 flashing beacons with ADA ramp upgrades and 3 crosswalk enhancements with ADA ramp upgrades)

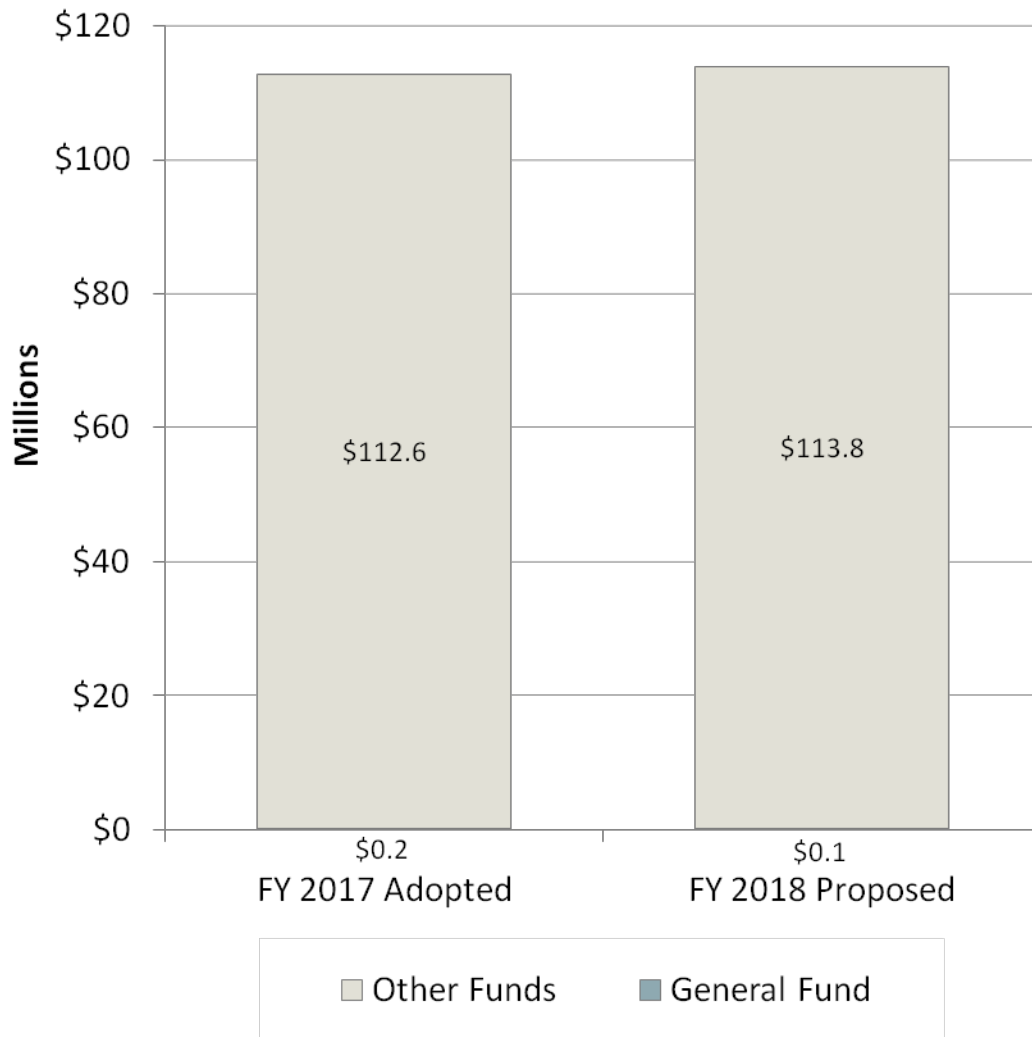
★ The estimated cost to address the next 10 most feasible priority sites is \$1,492,106

The total estimated cost for all needed improvements, including upgrades to 156 ADA ramps, is \$10,425,210





# Transportation Division Overview



- Burnside Bridge
- Road CIP Update, Program Offer 91018B, \$400,000 OTO
- Safe Routes to School, Program Offer 91013B, \$100,000 OTO
- Operational Management System (Software – Cartegraph)
- Balancing available transportation funds
- Levee Ready Columbia, Program Offer 91014, \$146,883, 1 FTE



A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy band representing a forest or a valley. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid colors and white outlines.

# FY 2018 Proposed Budget Summary & Impacts

# New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2018 General Fund	GF Backfill	FY 2018 Other Funds	Total	Restoration	O T O	NEW
91010C – Elections Staffing – OMV	\$75,064			\$75,064			X
91010D - Elections Equipment – Sorter	\$350,000			\$350,000		X	
91013B - Safe Routes to School Flashers			\$100,000	\$100,000		X	
91014 - Levee Ready Columbia			\$146,883	\$146,883		X	
91018B - Road Capital Improvement Plan Update			\$400,000	\$400,000		X	
<b>Department Total</b>	<b>\$425,064</b>		<b>\$646,883</b>	<b>\$1,071,947</b>			



# Legislative Impacts & Future Policy Issues

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- State Impacts
  - Transportation Funding Package
  - Loss of National Scenic Agency Gorge Grant
- Federal Impacts
  - Federal Highway Administration Infrastructure Funding
- Other Policy Issues



# Challenges & Opportunities

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- Workforce Development / Retention
- Change Management
- Capital Improvement Plan Infrastructure Needs
- Strategic Plan Update
- HR On-Boarding / Tools / Efficiencies



# Summary

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Infrastructure  
Challenges

Strategic Plan

Software Systems  
Implementation

Emergency  
Preparedness

Lean Operations

Recruitment and  
Retention of Staff  
and  
Management



# Questions

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