



# Department of Community Services

## FY 2019 Approved Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 01, 2018

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
- New, One-Time-Only, and General Fund Backfill
- 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.*



# Community Budget Advisory Committee

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## Members

- Fern Elledge – Fourth Year Member
- Richard Mitchell – First Year Member
- Mary Stewart – Third Year Member
- Mark Klein – First Year Member
- Jacob Strawn – First Year Member



# Budget Highlights

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- Updated Strategic Plan
  - Service Excellence
  - Boundary Spanning
- Legislative Change in Transportation
- Master Plans at Animal Services and Yeon / Vance Properties



# Who We Serve/What We Do

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MCAS managed **90,829** volunteer hours (**44 FTE**) to provide foster homes, animal enrichment & adoption services

**445** voters received replacement ballots, assistance & language services at the Voting Center Express

LUP reduced its land use codes from 1,627 pages to **443 (73% reduction)**, creating more efficient service for customers

HR refined recruitment processes & reduced average time to fill positions from 57 days to **37 (35% reduction)**

MCAS received **36,954** calls from community members with safety concerns, questions & requests for assistance

Over **75** stakeholder briefings, community events & advisory group meetings for Burnside Bridge & RCIP projects

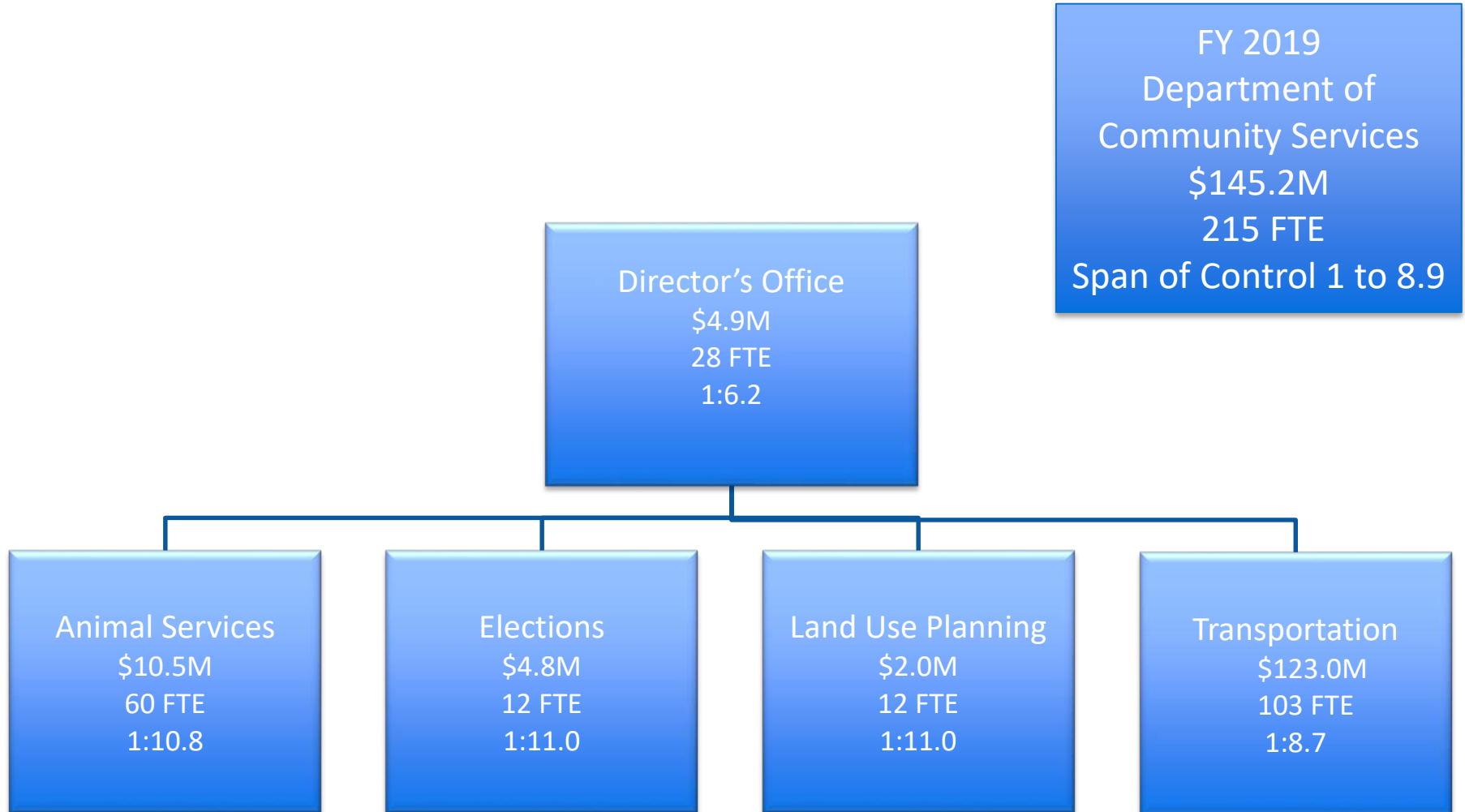
Combined urban & rural road Pavement Condition Index (PCI) rating for County roads is **69** (target is 75)

Elections provided outreach & education to over **2,000** voters at **64** community events

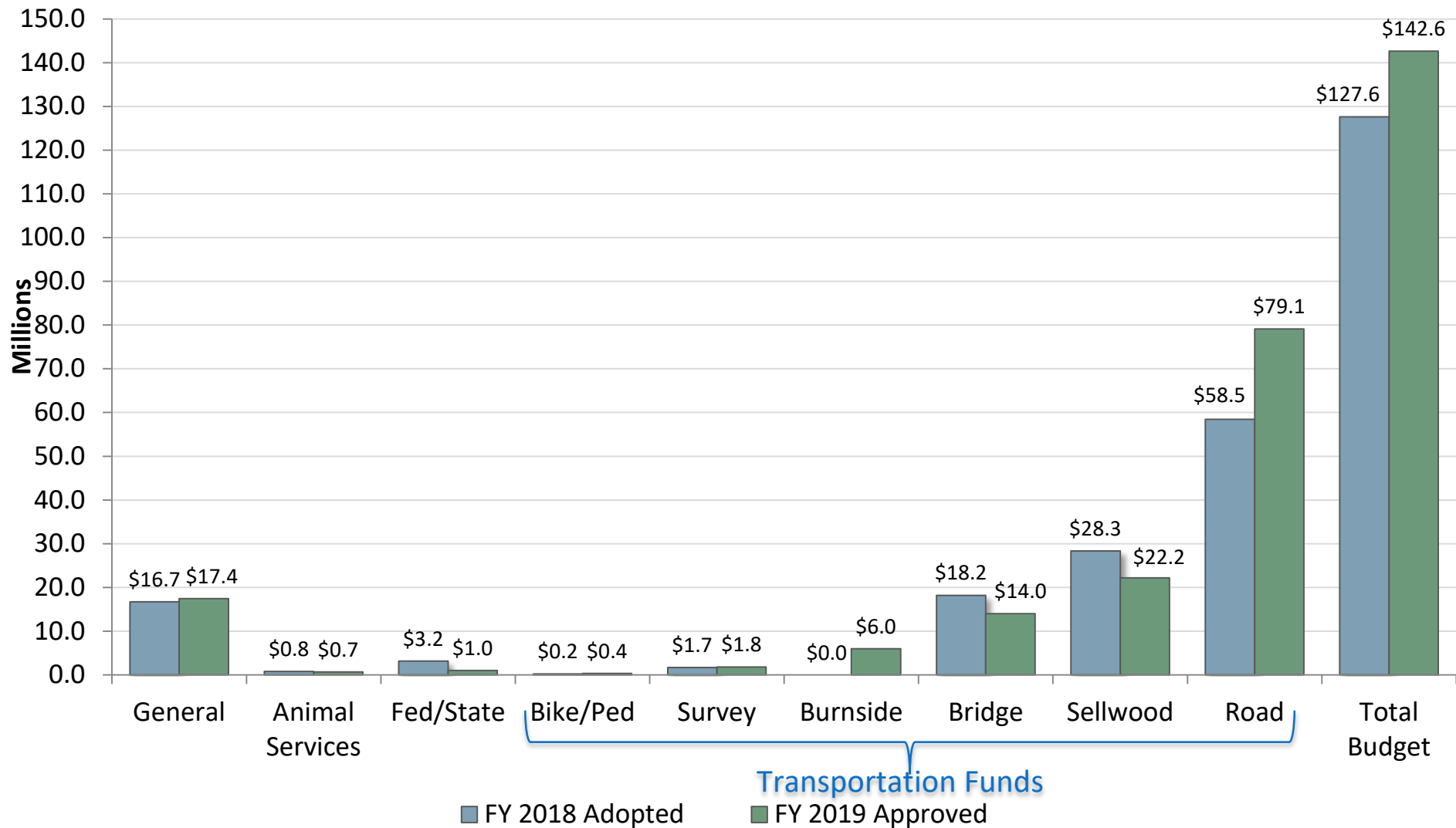
Transportation completed over **2,600** bridge openings, providing safe, efficient pathways for water & surface traffic



# Organizational Chart

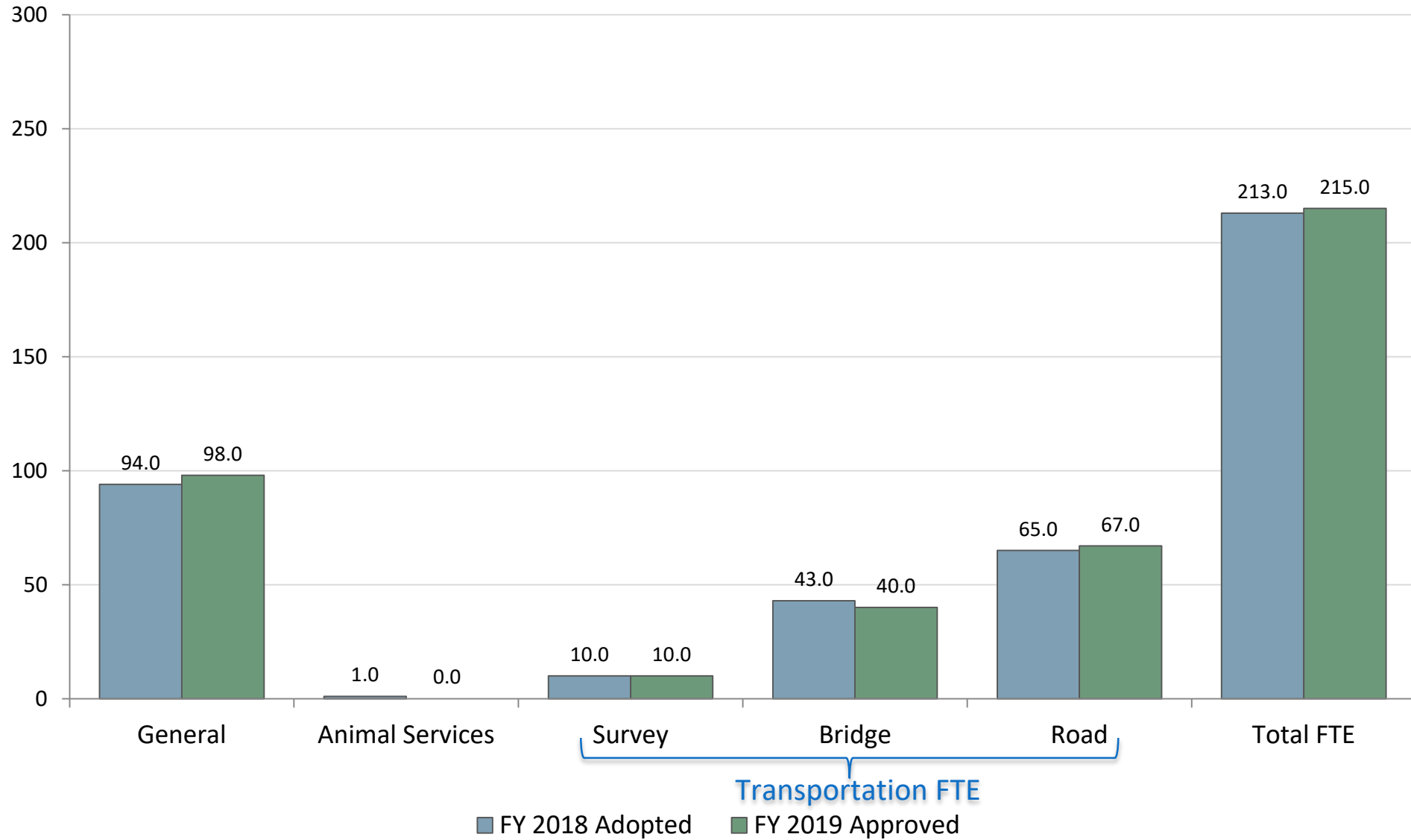


# Budget by Fund - \$142.6M *(Expenditures)*



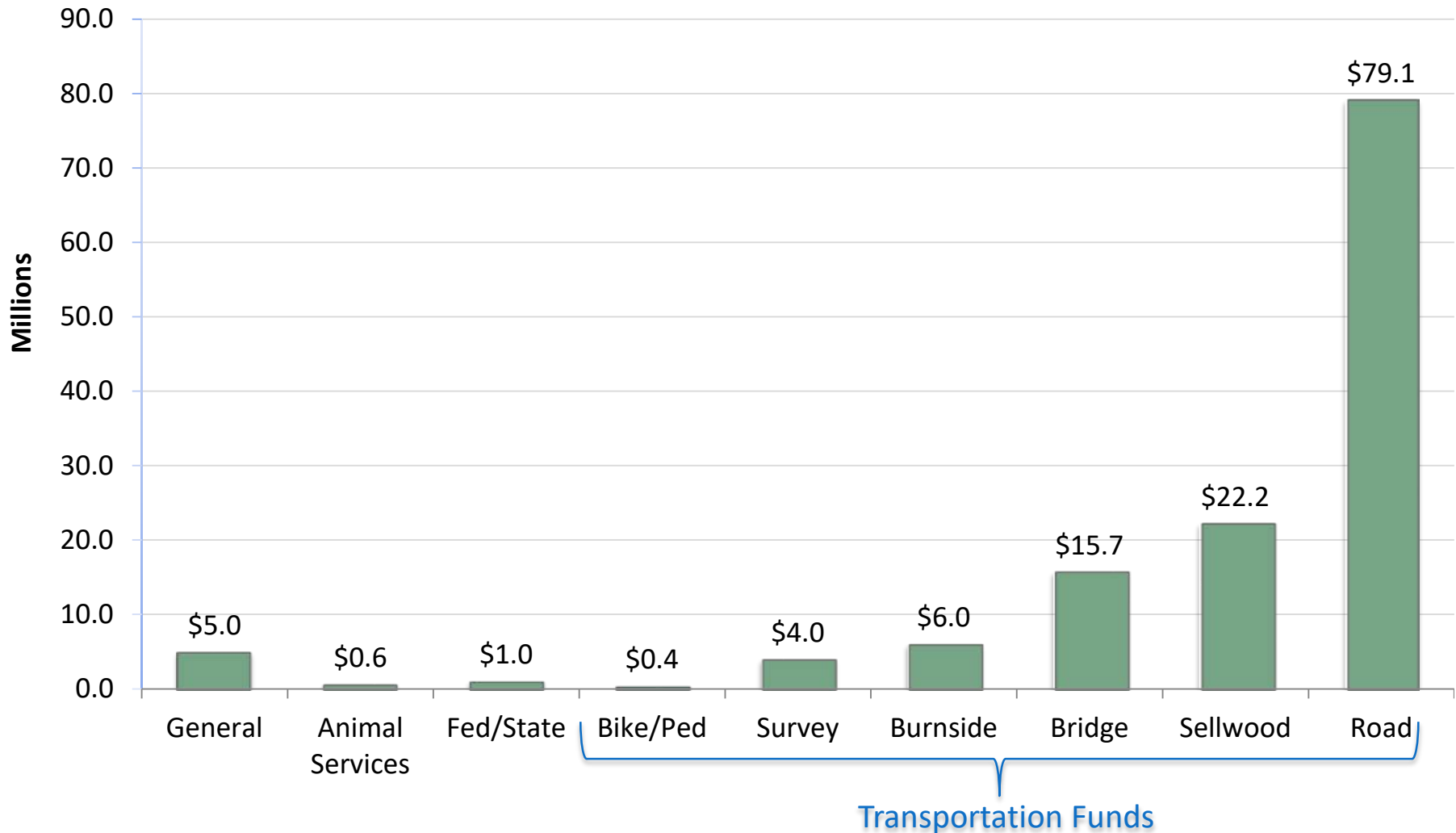


# FTE by Fund



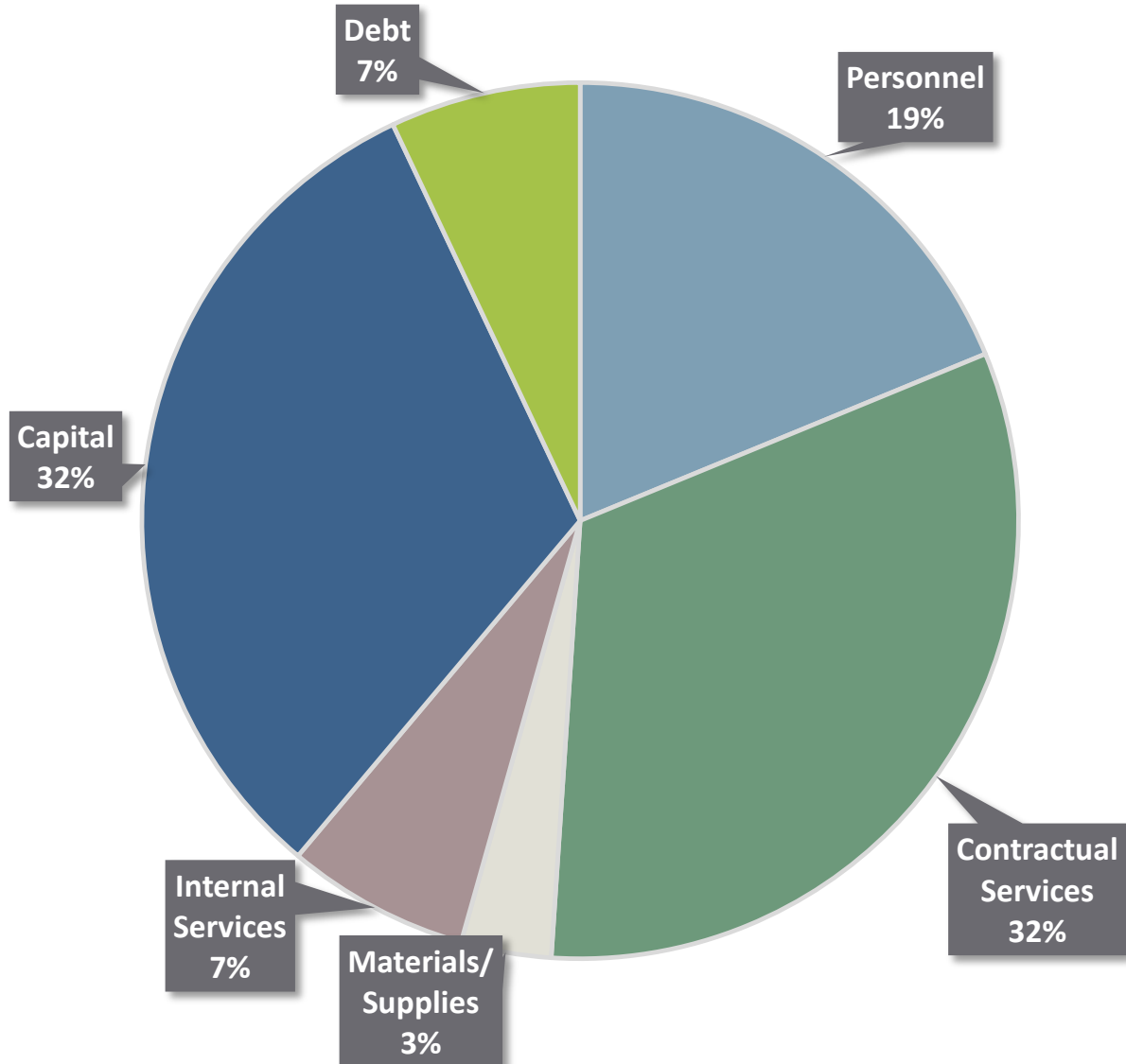
# Budget by Funding Source - \$134M

## *(Revenues)*



# Budget by Category - \$139.1M

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# FY 2019 Approved Budget by Division

Director's Office

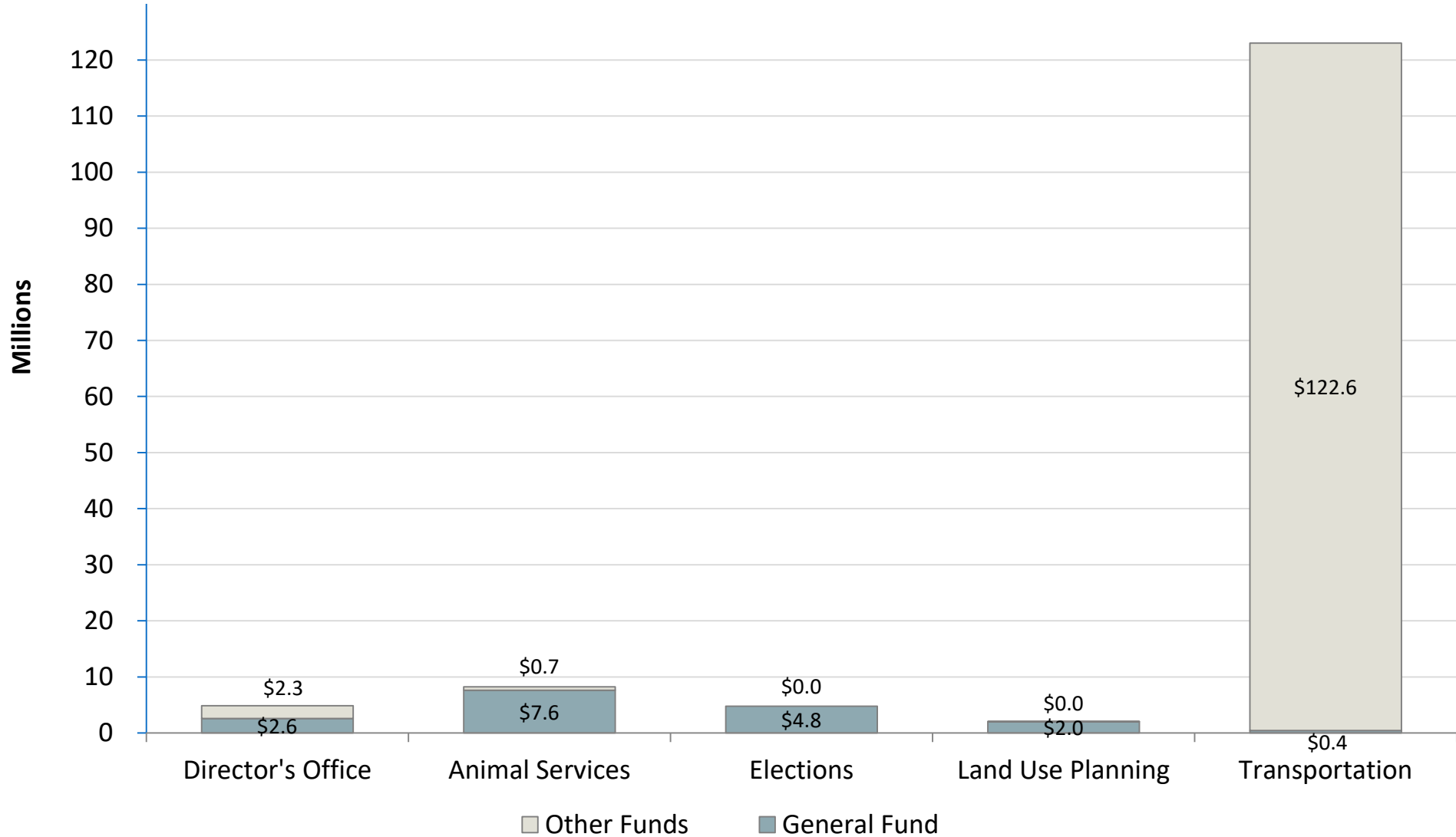
Animal Services

Elections

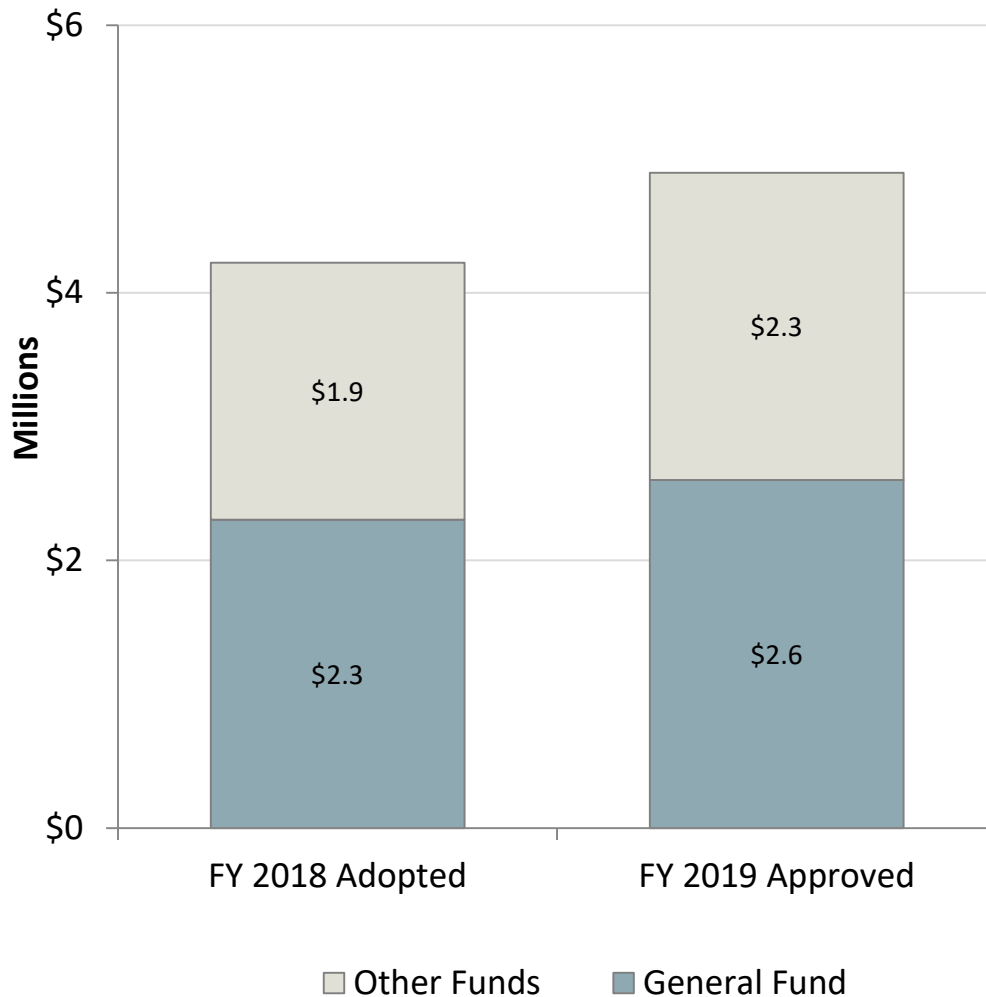
Land Use Planning

Transportation

# Budget by Division



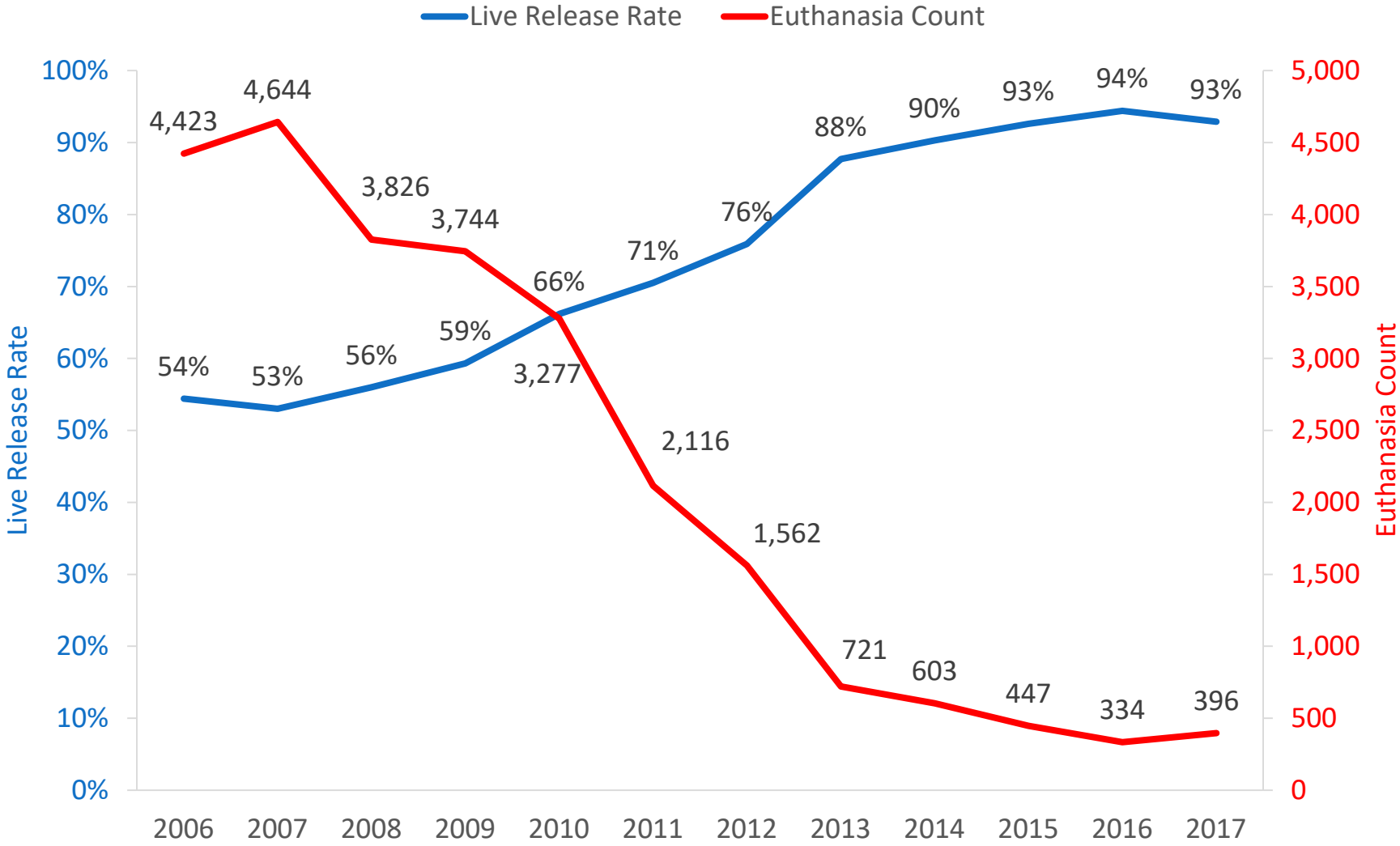
# Director's Office



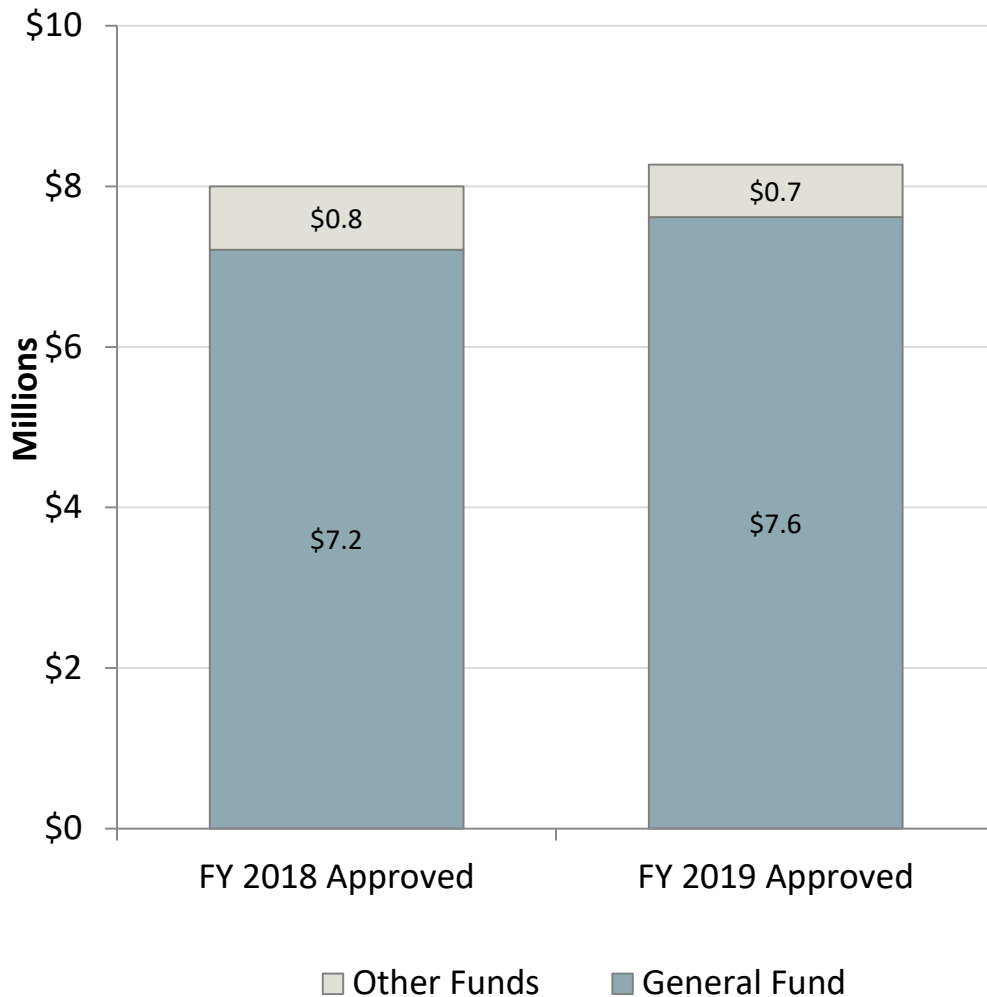
- GF increase of \$298K and Program 91001 (Human Resources) added 1.00 FTE
- Other Funds increased by \$373K and Program 91002 (Business Services) added 1.00 FTE
- Department Indirect Revenue increased \$570,000 supporting department priorities and meeting GF Constraint Target



# Animal Services: Live Release Rate & Euthanasia Count (Dogs & Cats)



# Animal Services

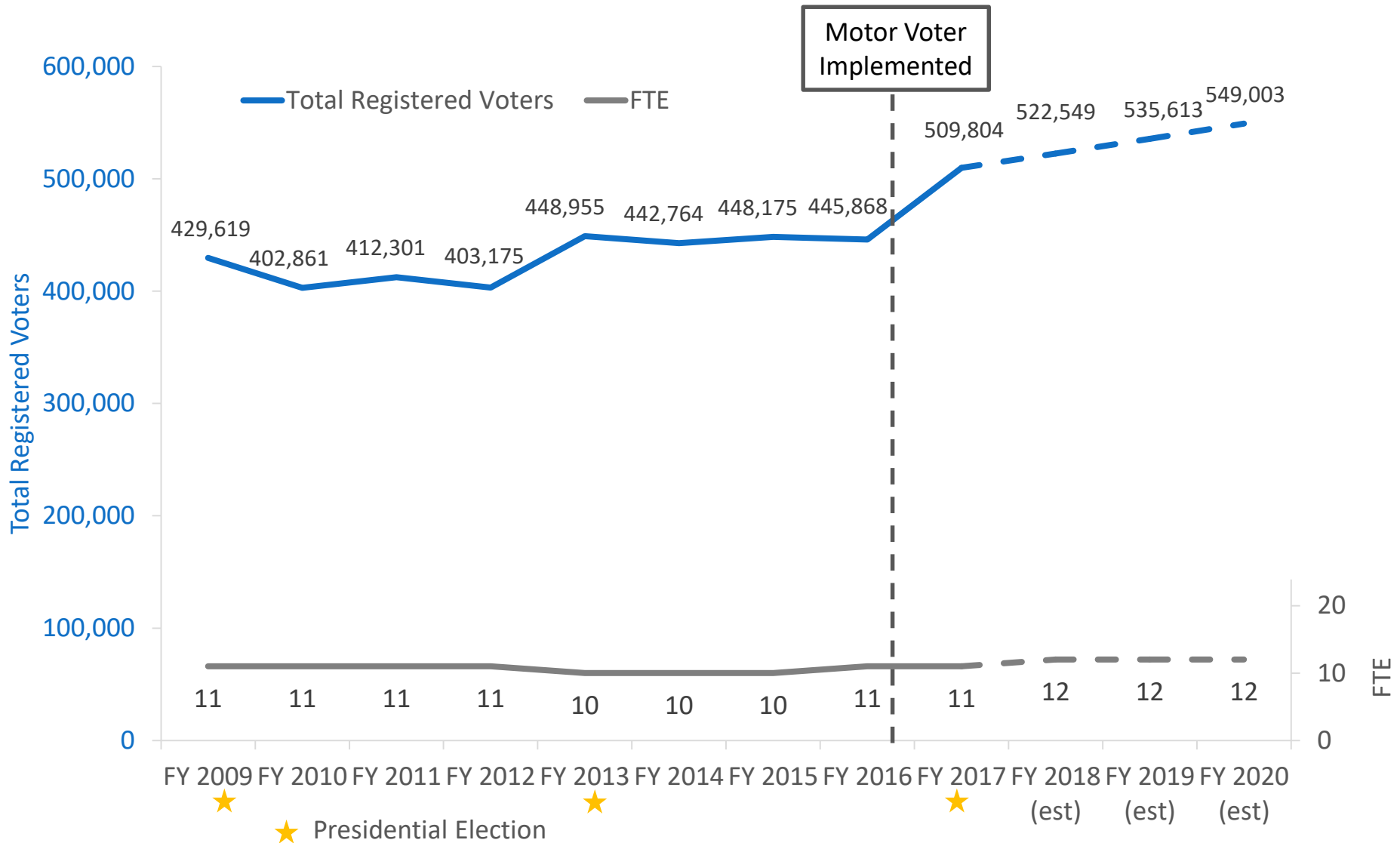


- GF increased by \$408K and 2.00 FTE increase in Program 91007 (Animal Care)
- New program offer 91007B (Veterinary Assistant) maintains current service level in veterinary care (previously supported with donation funds)
- New shelter software (Shelter Buddy Aug 2017)





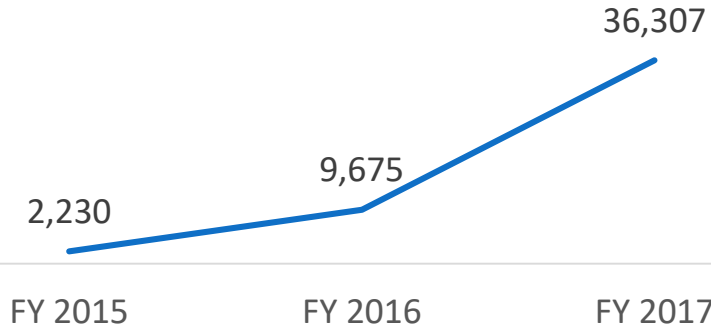
# Elections: Registered Voters & FTE



# Elections: Voter Access

## Ballot Tracking

Total Ballot Tracking Participants



## Language Access

[Español](#) - [Tiếng Việt](#) - [русский](#) - [中文](#)

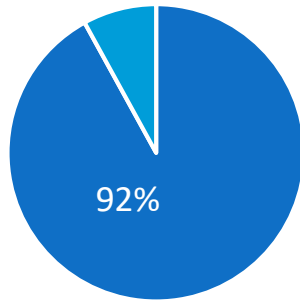
[Soomaali](#) - [العربية](#) - [한국어](#) - [Tagalog](#) - [日本語](#)

Voter information available in

# 10

languages

## Voting Center Express



92% of surveyed visitors live near or east of I-205

## 24-Hour Ballot Drop Sites

Over **50%** of ballots cast



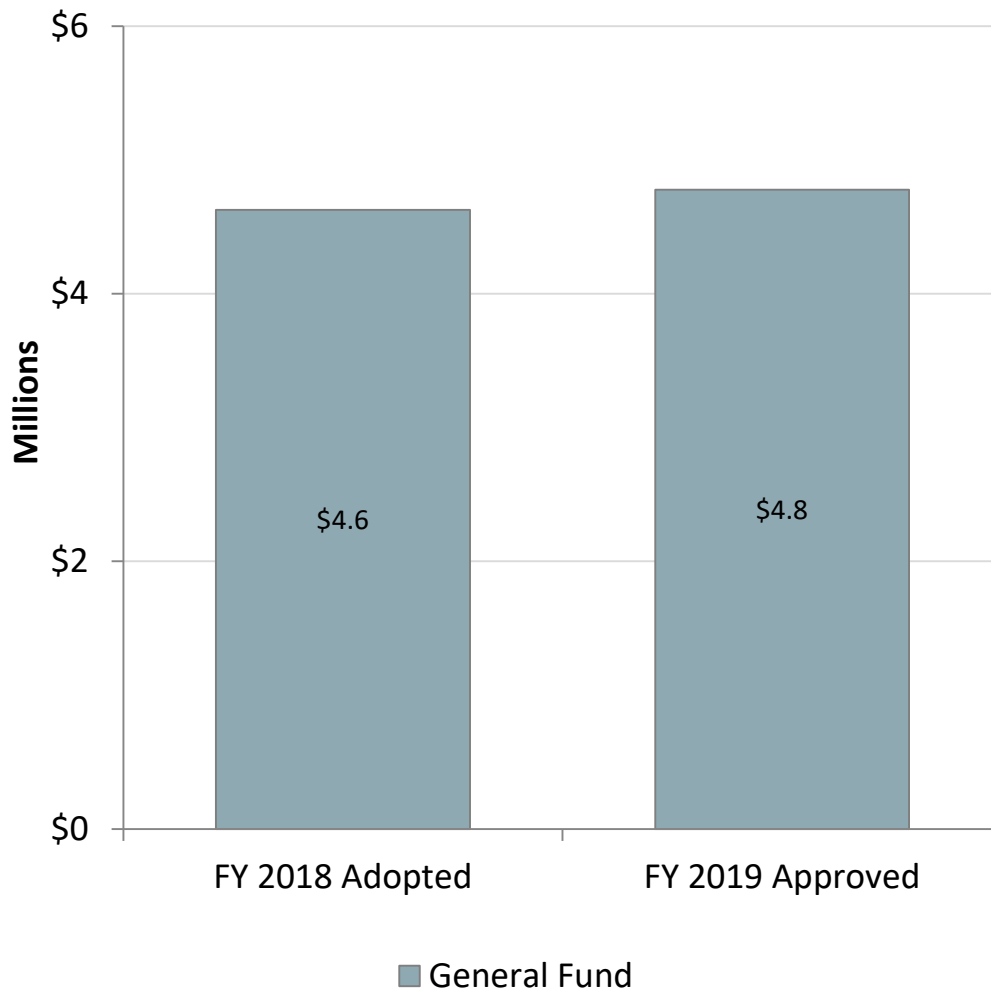
At **8** drop sites

Open **24** hours a day

For **20** days each election



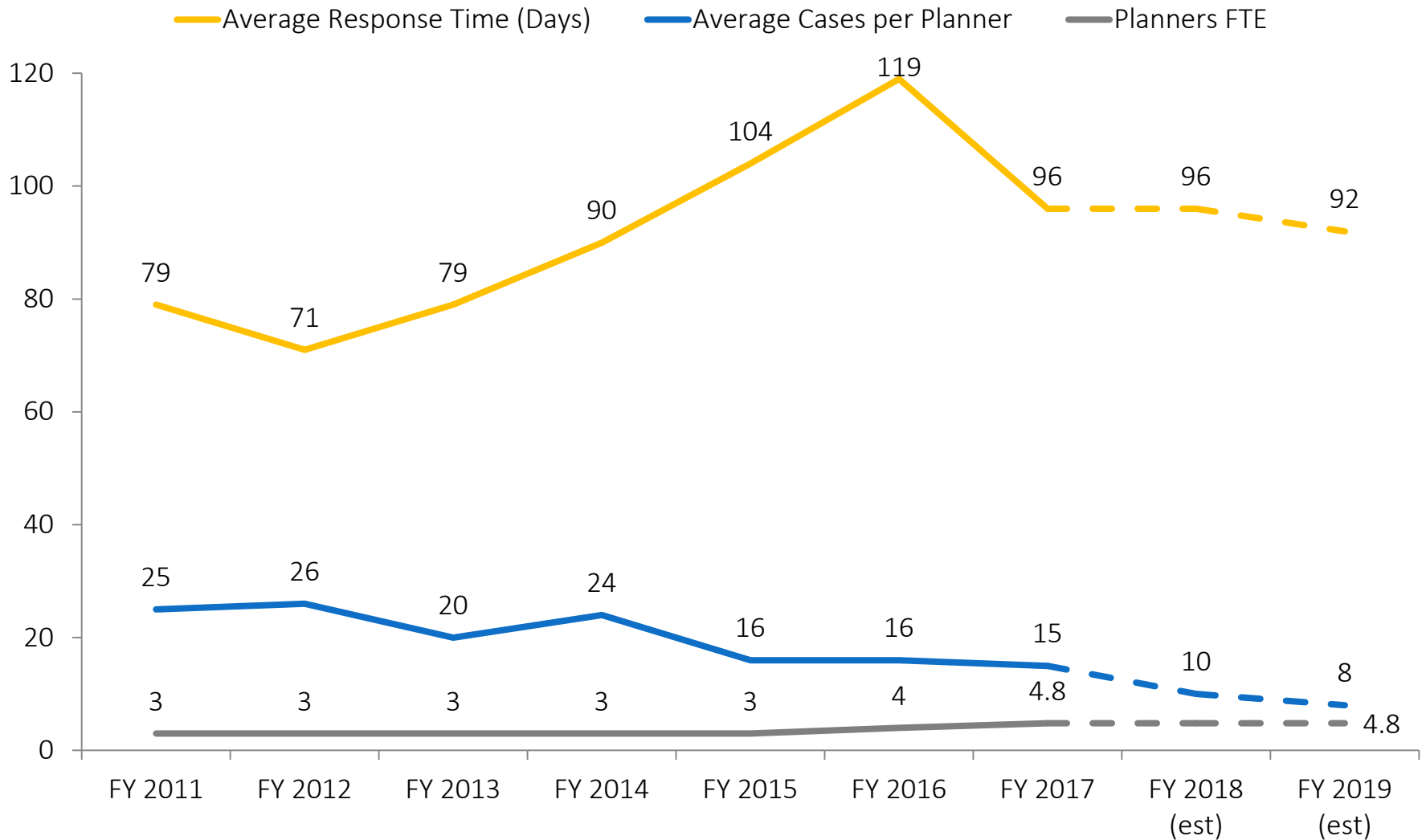
# Elections



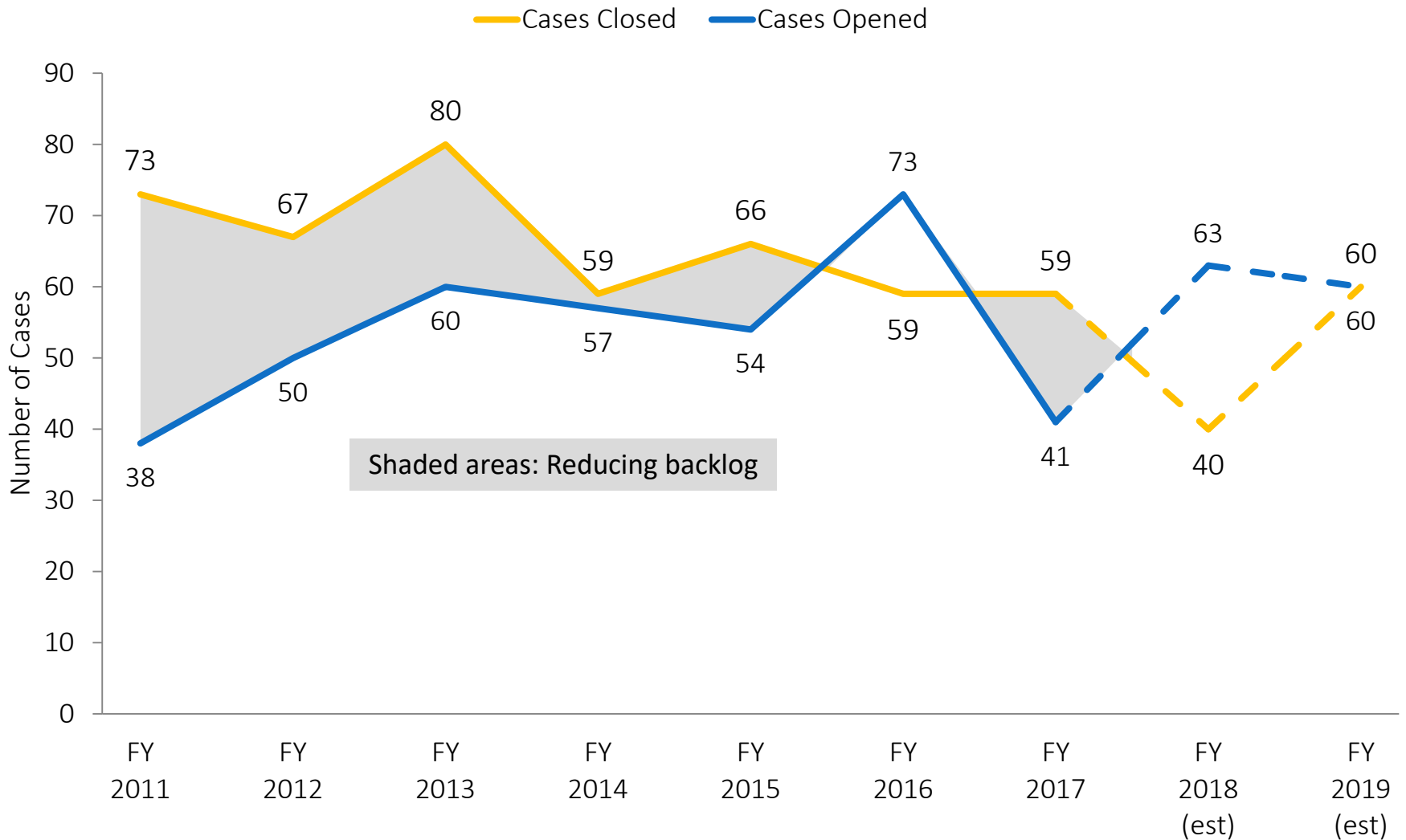
- FY 2018 Equipment Sorter \$350K of GF OTO (complete)
- New program offer 91010B to sustain Voter Access efforts (\$90,000 = Ballot Tracking, Language, Voter Express, Temps)
- GF increase of \$320K in Program 91010 responding to contractual obligations and maintaining current service levels
- Focus on Voter Access



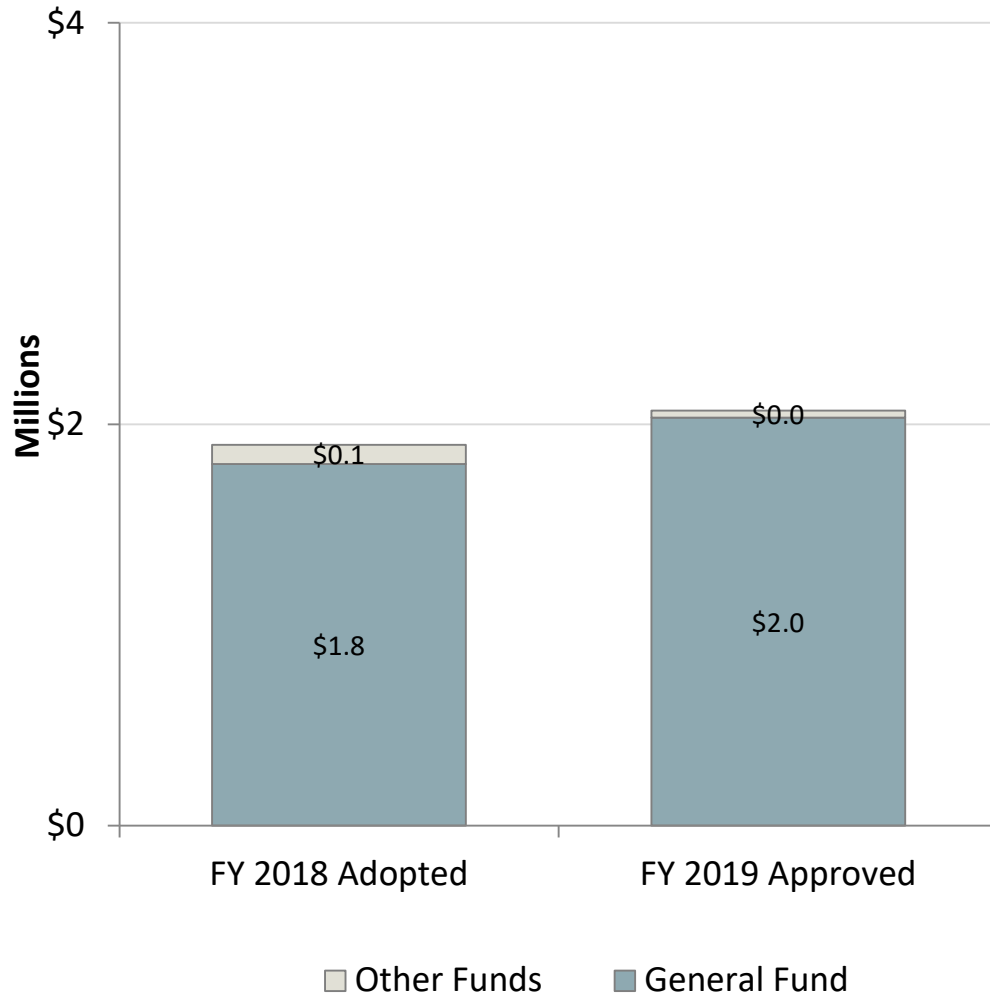
# Land Use Planning: Case Load Trends



# Land Use Planning: Compliance Cases Opened vs. Closed



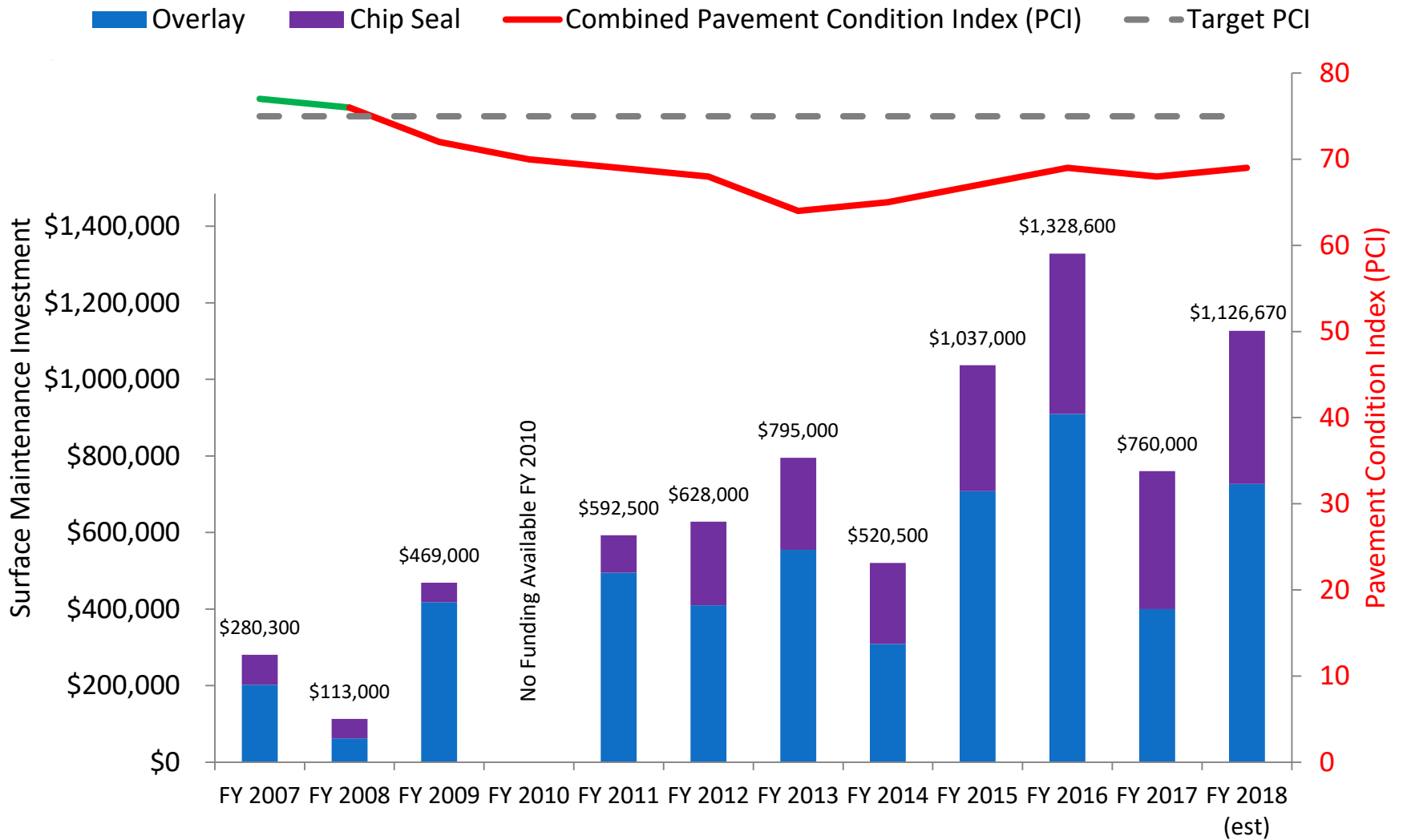
# Land Use Planning



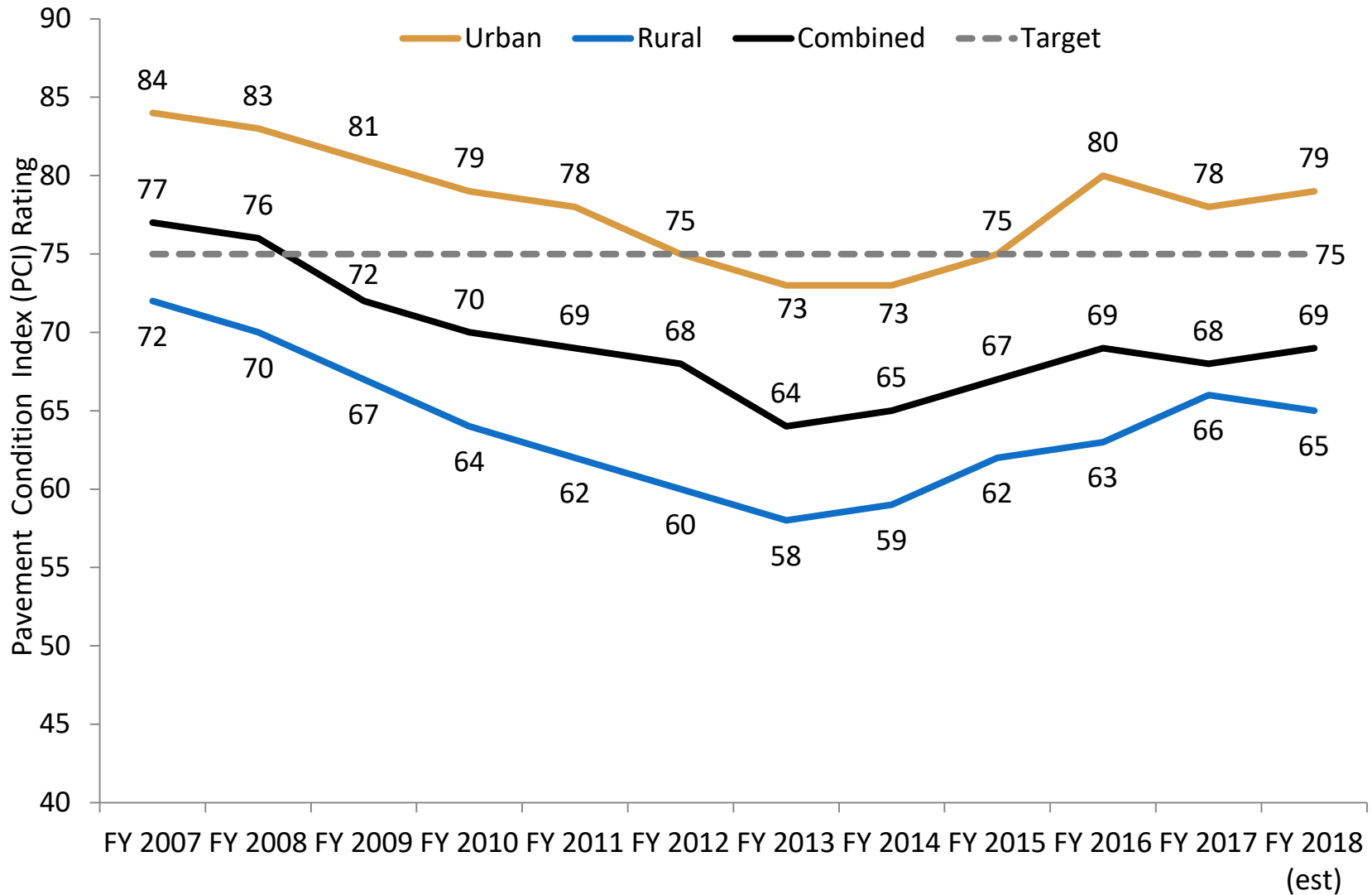
- Planned increase on permit fees and higher permit volume will produce 24% increase of LUP revenue (\$40,000)
- GF increases by \$231K as program maintains current service levels
- Other Funds: drop \$60,000 with completion of Debris Management Grant in current year



# Transportation: Surface Maintenance Investment Trends



# Transportation: Rural vs. Urban Surface Maintenance Trends





# Transportation: Road Capital Improvement Plan Update

2002 RCIP:  
**34 miles**

Current Plan Update: Review existing conditions, improvement needs, and preliminary cost estimates for projects on **all 274 miles** of county roads

0

50

100

150

200

250



- 14 stakeholder interviews
- 3 public open houses
- 5 community group meetings
- Ongoing online engagement

## PUBLIC OUTREACH PHASES

Mar

Apr

May

Jun

Jul

Aug

Sept

Oct

Nov

Dec

Spring 2019

**Document community values**

**Prioritize projects**

**Finalize list**

Safety



Sustainability



Equity



Mobility



Asset Management



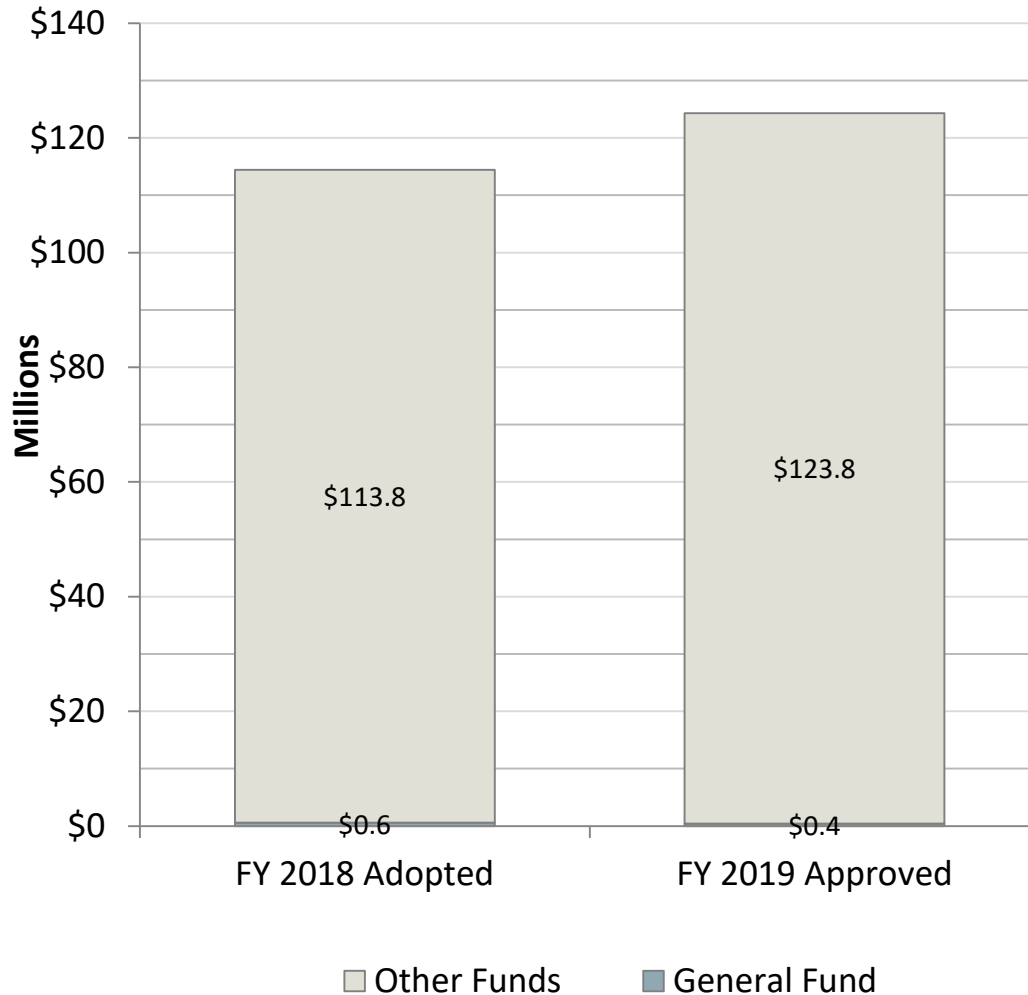
Cost



**Updated  
Road Capital  
Improvement  
Plan presented  
to the Board  
for approval**



# Transportation



- GF decrease of \$217K as Road CIP Update, Program 91018B moves into year 2 of 2 at \$200,000 (GF OTO)
- Other Funds increased by \$10.0M as result of new HB 2017 and current CIP Projects under design & construction
- HB 4064 - Earthquake Ready Burnside Bridge \$6M
- Levee Ready Columbia Program Offer 91014, \$150K, 1.00 FTE (GF OTO)



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 simple shapes.

# FY 2019 Proposed Budget Summary & Impacts

# New, OTO, and Backfill

Prog. Name & # or Description	FY 2019 General Fund	GF Backfill	FY 2019 Other Funds	Total	OTO	NEW
91007A-19 – Animal Services Animal Care	\$250,000		0	\$250,000	X	
91007B-19 – Veterinary –Animal Care	\$83,189		0	\$83,189		X
91010B-19 – Elections Voter Access	\$90,000		0	\$90,000		X
91014-19 – Levee Ready Columbia	\$149,824		0	\$149,824	X	
91018B-19 –Road Capital Improvement Plan Update (Yr 2 of 2)	\$200,000		0	\$200,000	X	
<b>Department Community Services Total</b>	<b>\$773,013</b>		<b>0</b>	<b>\$773,013</b>		



# Legislative Impacts & Future Policy Issues

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- Federal Impacts
  - Federal Highway Administration Infrastructure Funding



# Summary

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Workforce Equity  
Strategic Plan

Software System  
Implementations

Transportation  
Infrastructure

Department  
Strategic Plan

Service to  
County's Diverse  
Population



# Questions

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