



Department of Community Services FY 2020 Proposed Budget

Presented to the Board of County
Commissioners

Multnomah County
April 30, 2019

Located at: www.multco.us/budget

Agenda

- Introduction
- 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



Community Budget Advisory Committee

- Julia Delgado - First Year Member
- Mercedes Elizalde - First Year Member
- Amanda Glatter - First Year Member
- Mark Klein - Second Year Member
- Richard Mitchell - Second Year Member
- Mary Stewart - Fourth Year Member



Who We Serve/What We Do

MCAS managed **89,776** volunteer hours (**43 FTE**) to provide foster homes, animal enrichment & adoption services

2,387 voters have received replacement ballots, assistance & language services at the Voting Center Express

Safe Routes to School reached **1,865** students and community members through **19** events

90% of DCS staff received an annual performance review

MCAS received **36,805** calls from community members with safety concerns, questions & requests for assistance

The Earthquake Ready Burnside Bridge feasibility study received **418** public comments

The combined urban & rural road Pavement Condition Index (PCI) rating for County roads was **67** (target is 75)

Elections provided outreach and education to over **3,153** voters at **98** community events

Land Use Planning is working on regulations to better mitigate the risk of wildfire and landslides

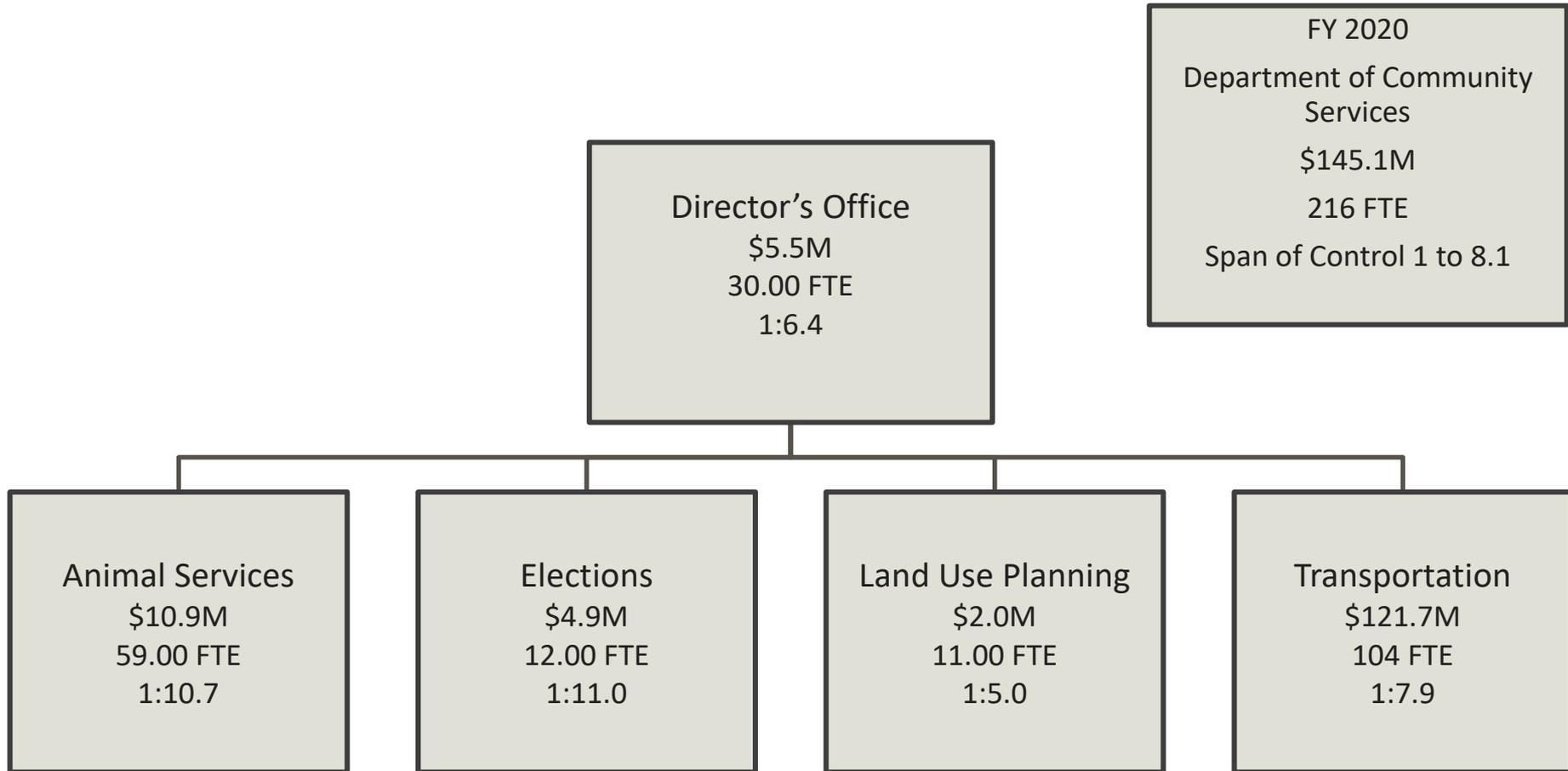


Key Budget Themes & Decision Process

- Department Fund Constraints (County General Fund & Other Funds)
 - Divisions meetings with Director's Office
 - Program Offers were prioritized requesting new funds or restoration
- Diversity, Equity and Inclusion Impacts
 - How will this proposal respond to the most critical needs or disparities in Multnomah County?
 - How is the proposal or reduction supported by data and/or community-identified needs?
 - How will this proposal impact underlying causes of disproportionate outcomes for racial and ethnic communities?
 - Are there any disproportionate impacts on workforce equity indicators?
- Program Offer Alignment with Department and Division Strategic Plans
 - Workforce Equity Strategic Plan and new service excellence model, Think Yes for DCS

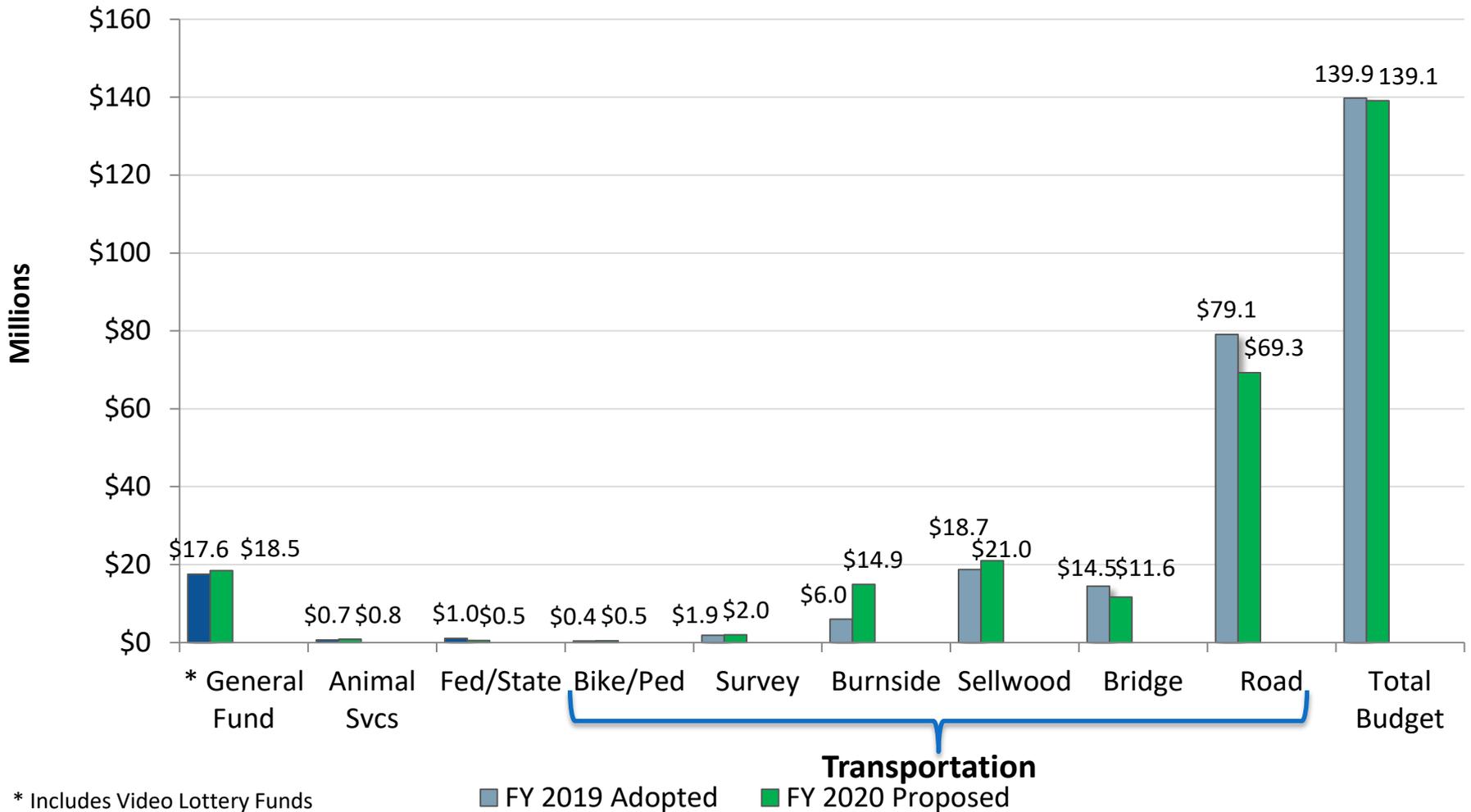


Organizational Chart



FY 2020 Budget by Fund - \$139.1M

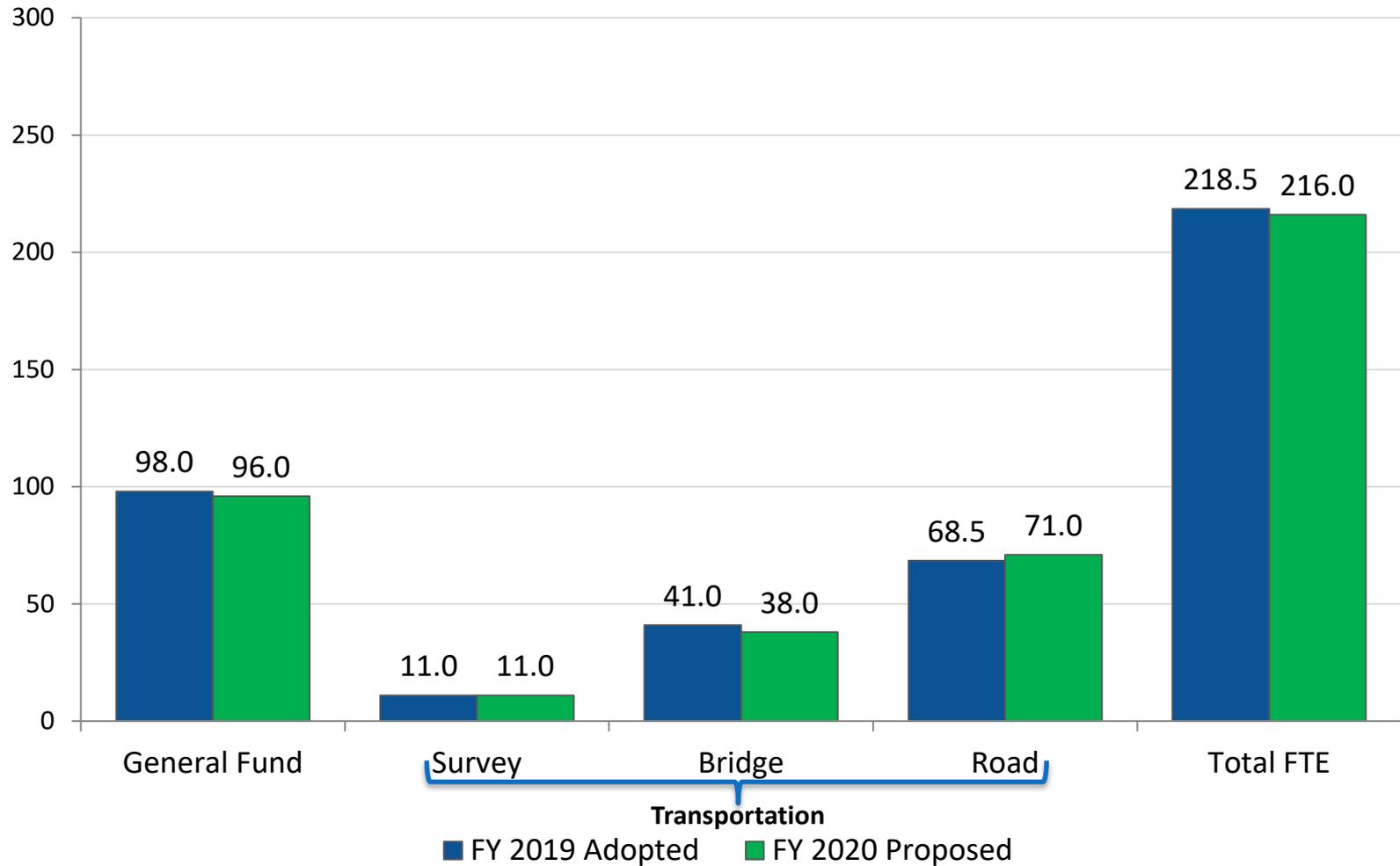
(Expenditures)



* Includes Video Lottery Funds

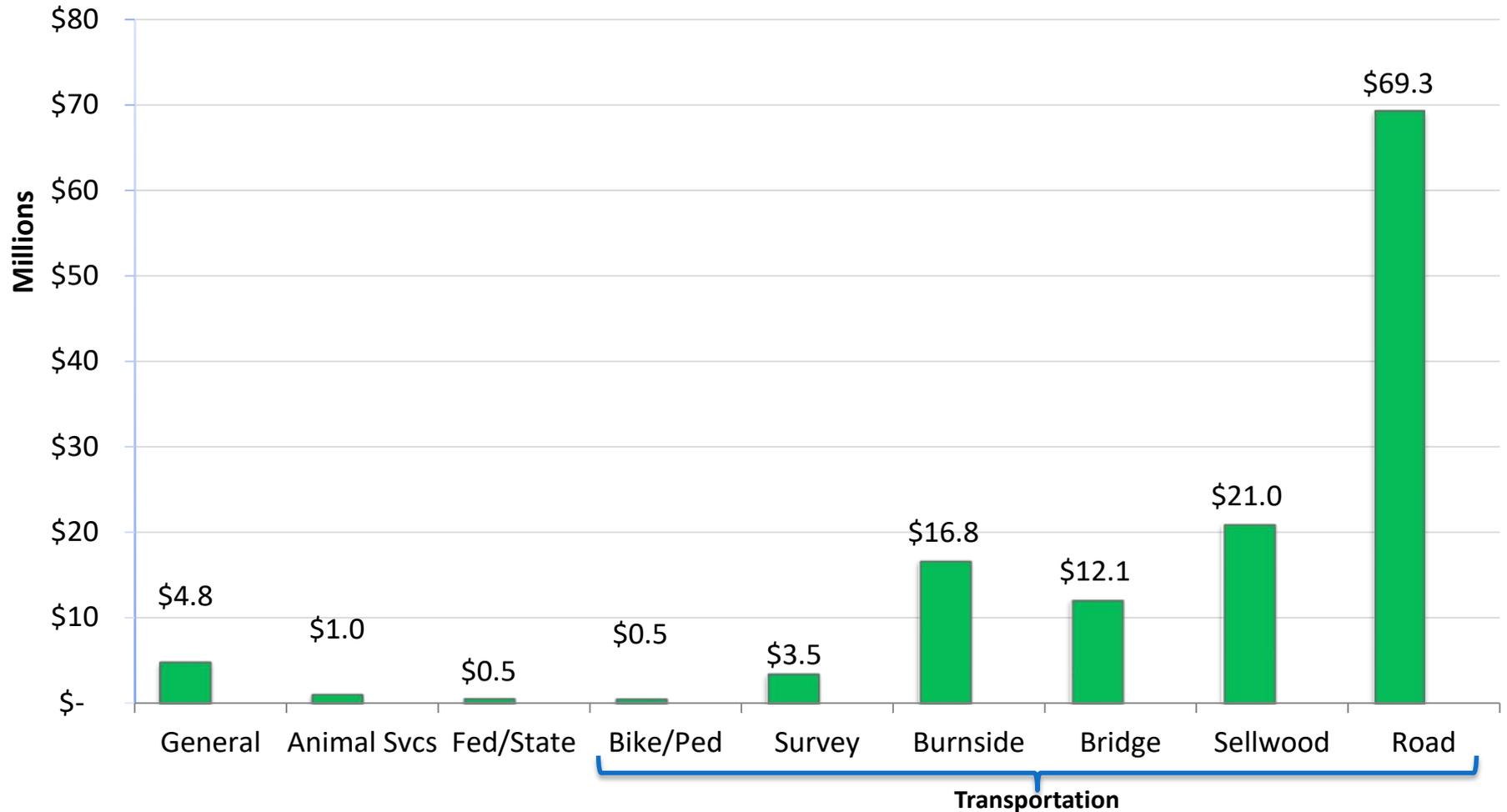


FTE by Fund

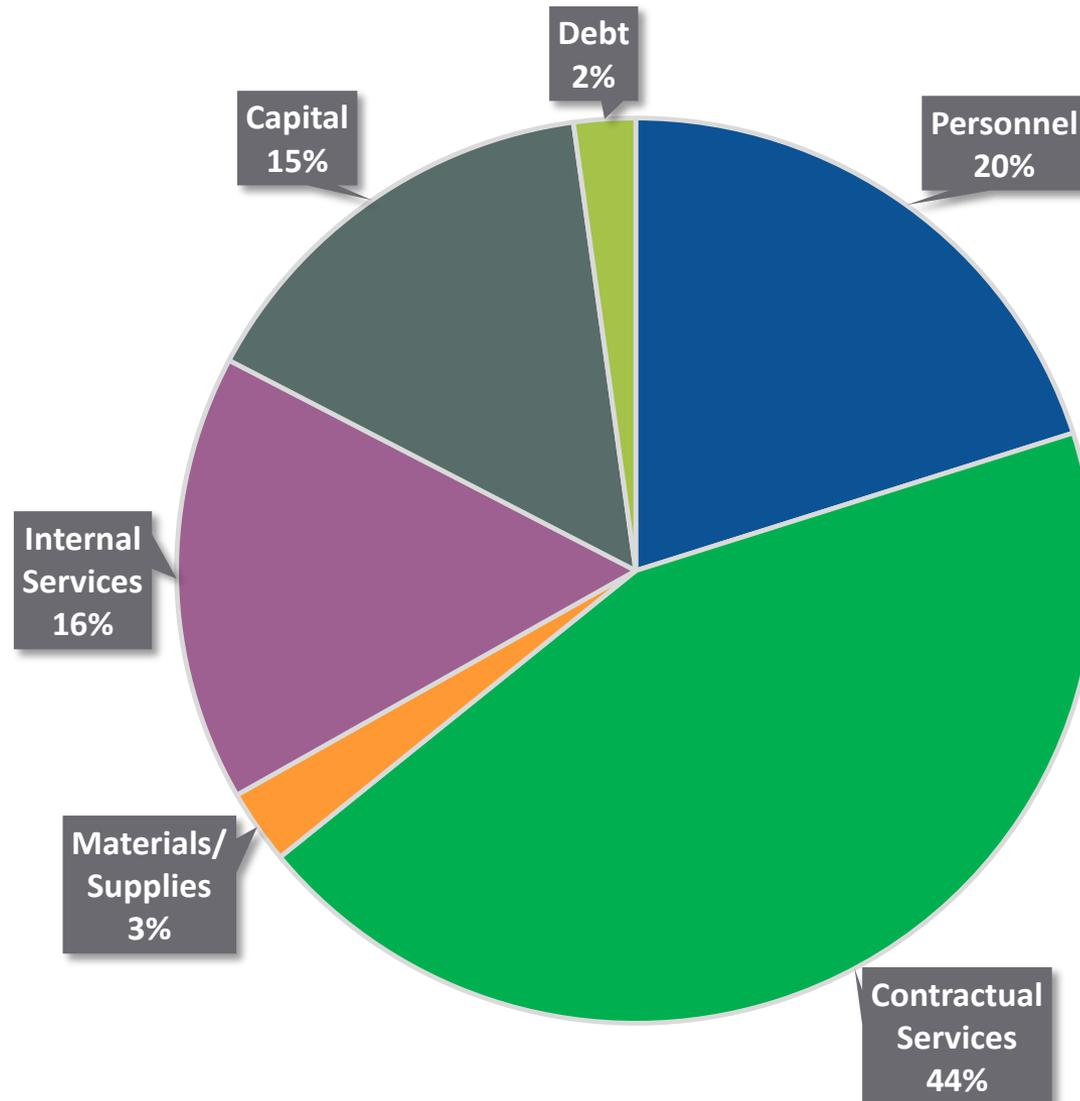


Budget by Funding Source - \$129.5M

(Revenues)



Budget by Category - \$139.1M





FY 2020 Proposed Budget by Division

Director's Office

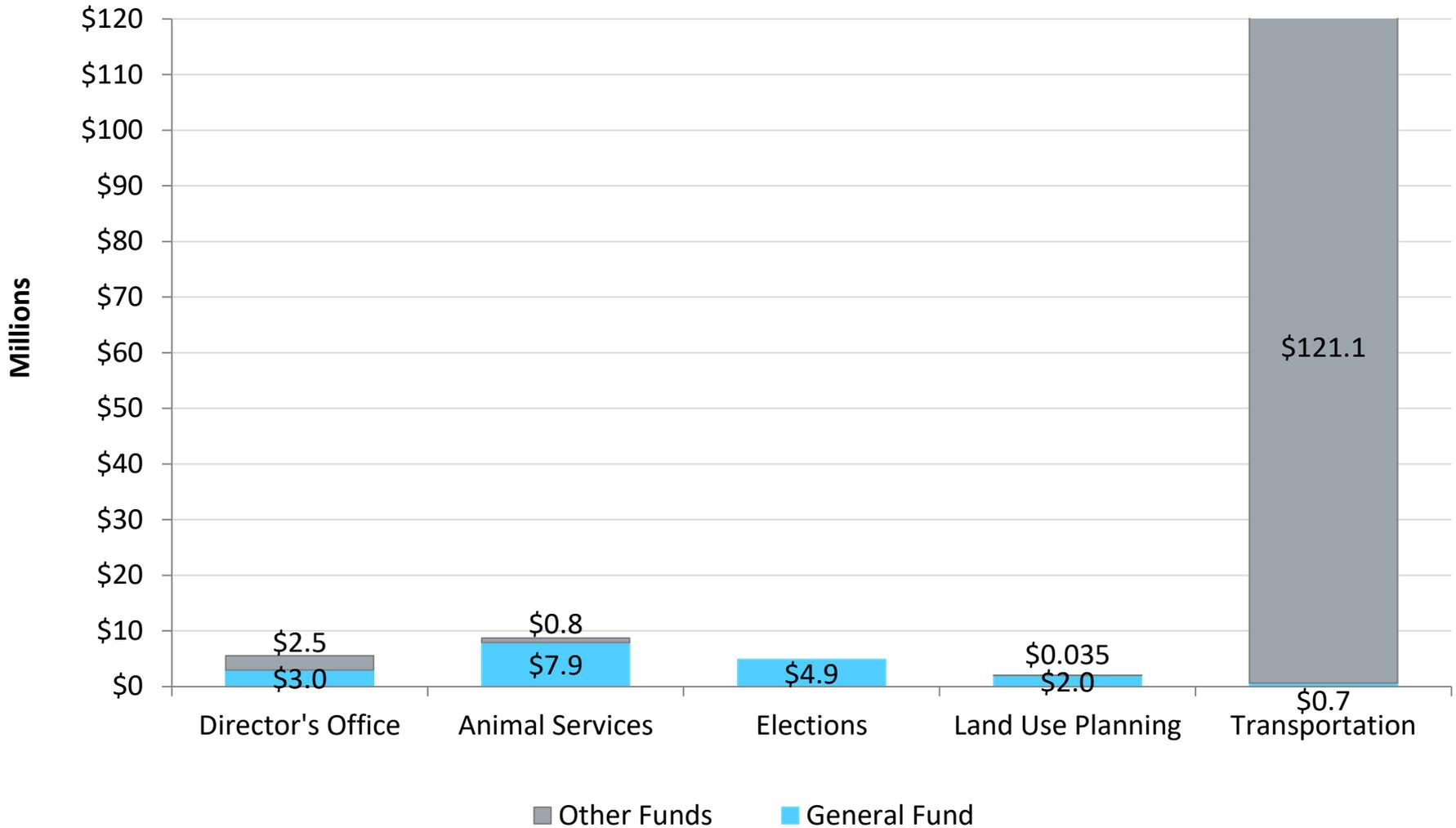
Animal Services

Elections

Land Use Planning

Transportation

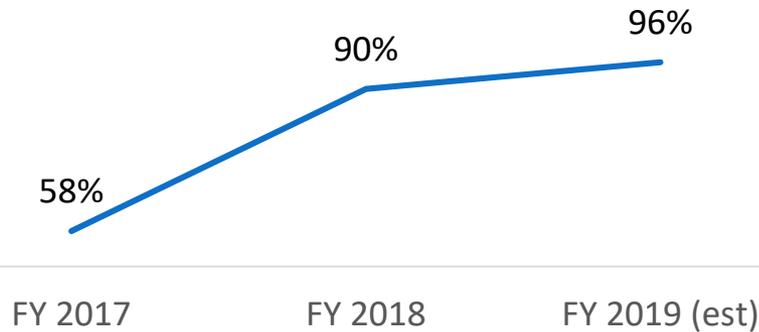
Budget by Division



Director's Office

Performance Management

% Staff who Received a Performance Review



Customer Service



Provided customer service training to **268** DCS staff

Safety

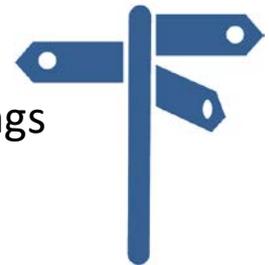
Provided **8** hours of OSHA training to managers and supervisors



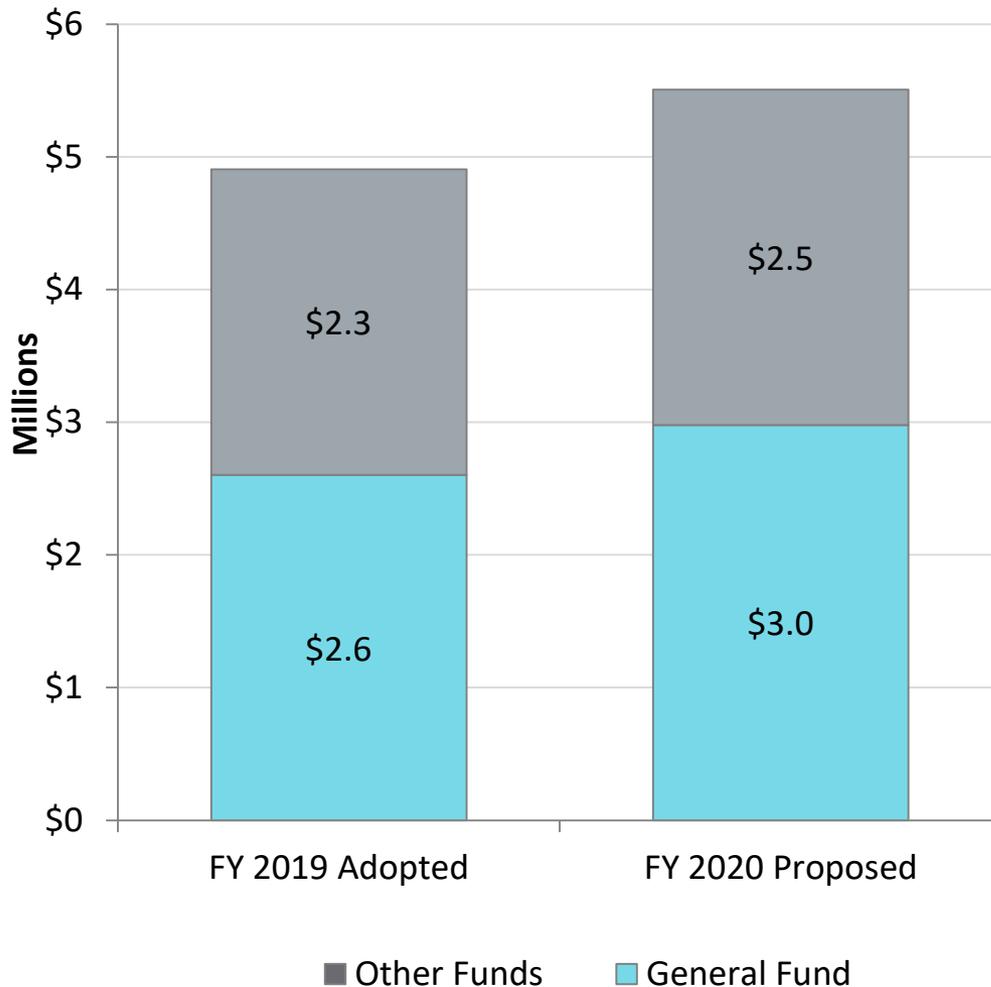
Communications

Leaders provide regular communication about County & DCS initiatives through

- Quarterly newsletters
- Quarterly key leaders meetings
- Annual all-staff meetings
- Department-wide emails



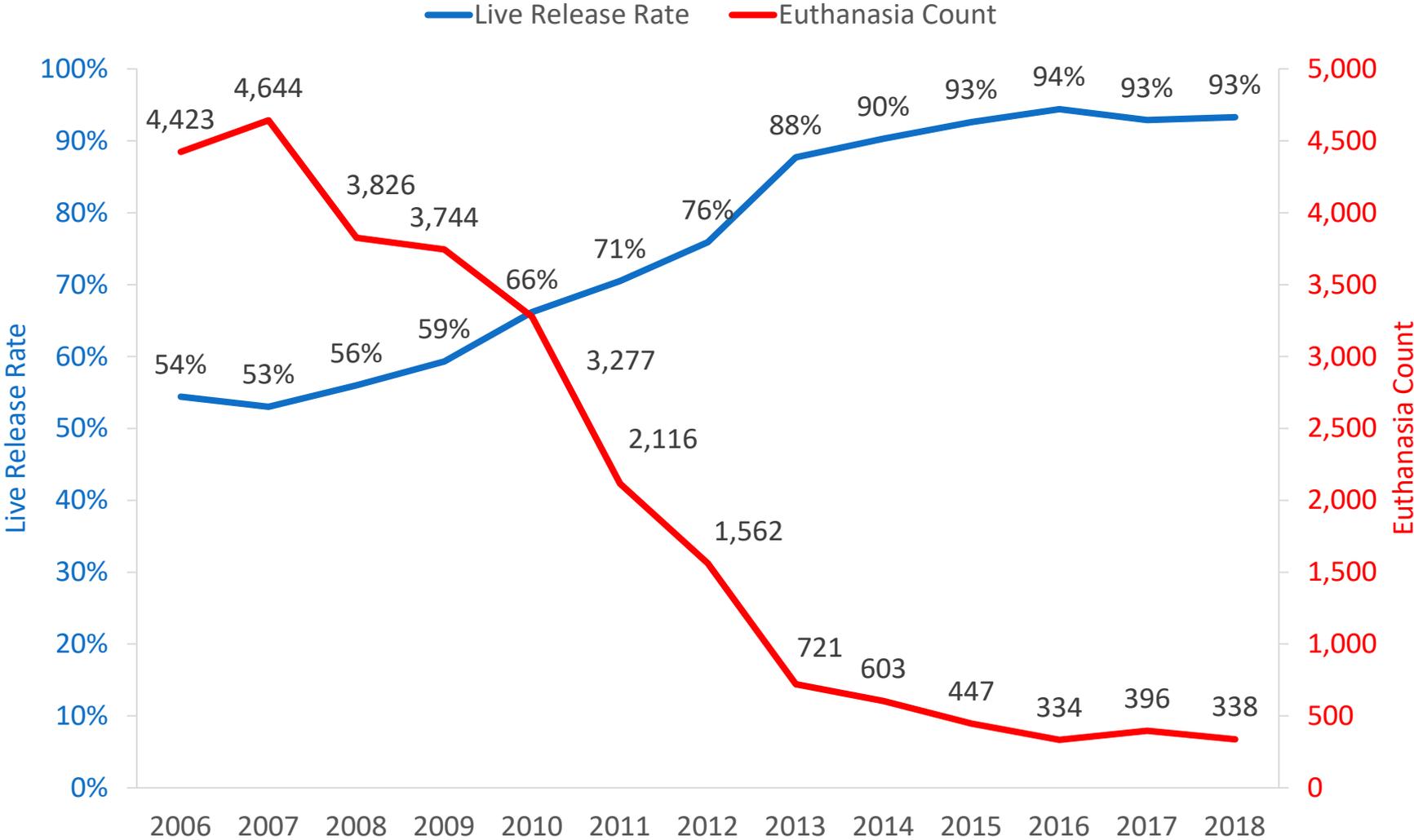
Director's Office



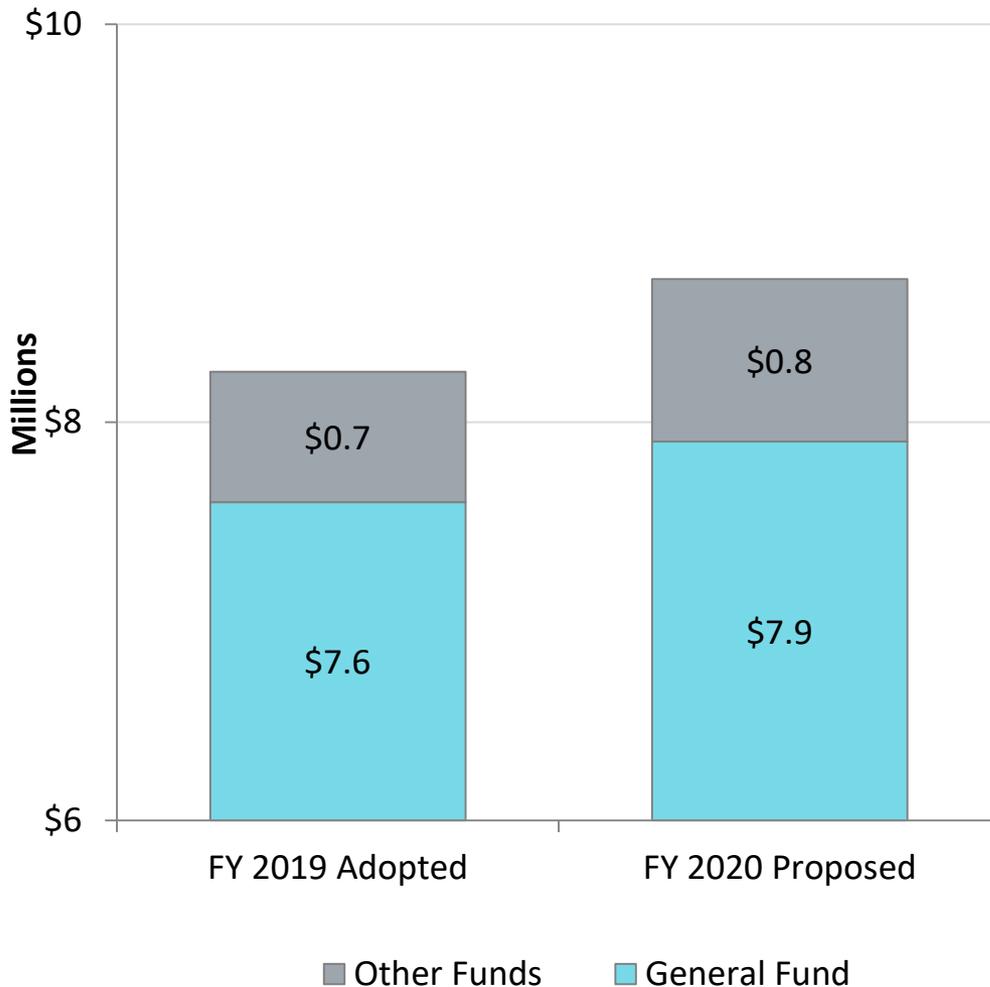
- GF increases by \$375K, Program 91000B (Director's Office) added 1.00 FTE for full-time Equity and Organizational Culture Manager and increasing professional services \$105K for strategic plan and workforce equity consultant.
- Other Funds increased by \$226K and Program 91002 (Business Services) added 1.00 FTE supporting Workday



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



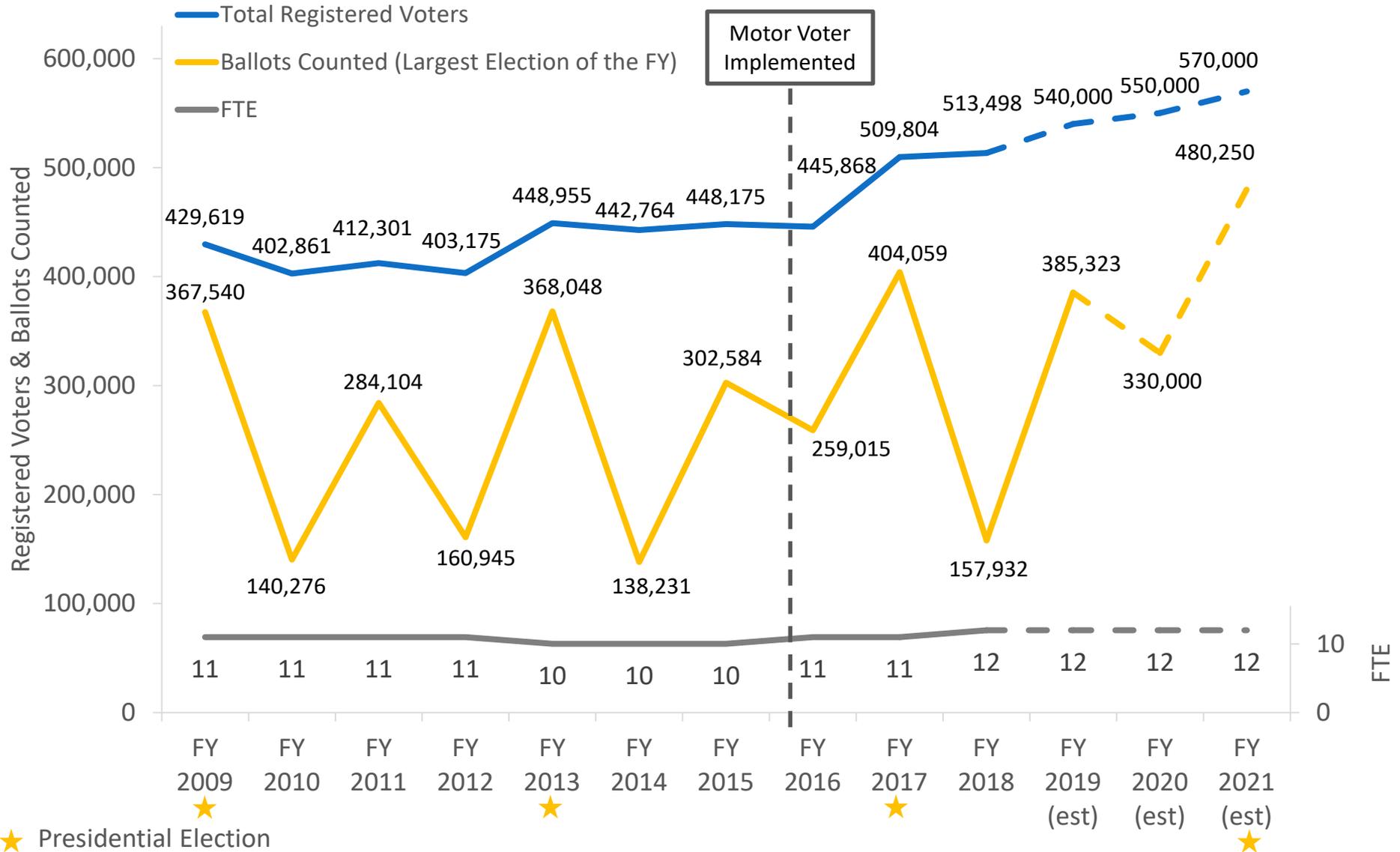
Animal Services



- GF increased by \$300K and is associated with inflationary adjustments provided in FY 2020
- Other Funds increased by \$163K from carryover of funds supporting Animal Shelter Master Plan
- Reduction (1.00 FTE) OA Sr in License Compliance
- Planned fee increase of \$115K will be presented to the Board in June



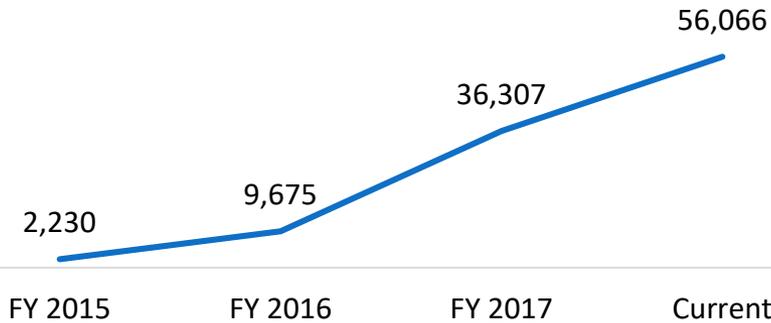
Elections: Registered Voters, Ballots Counted & FTE



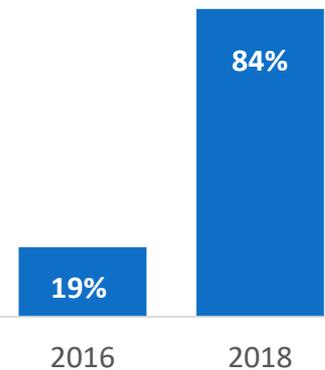
Elections: Voter Access

Ballot Tracking

Total Ballot Tracking Participants



Language Access



Bilingual Elections staff provided **84%** of interpretations during the November 2018 election, compared with **19%** in November 2016

Parkrose Ballot Drop Site



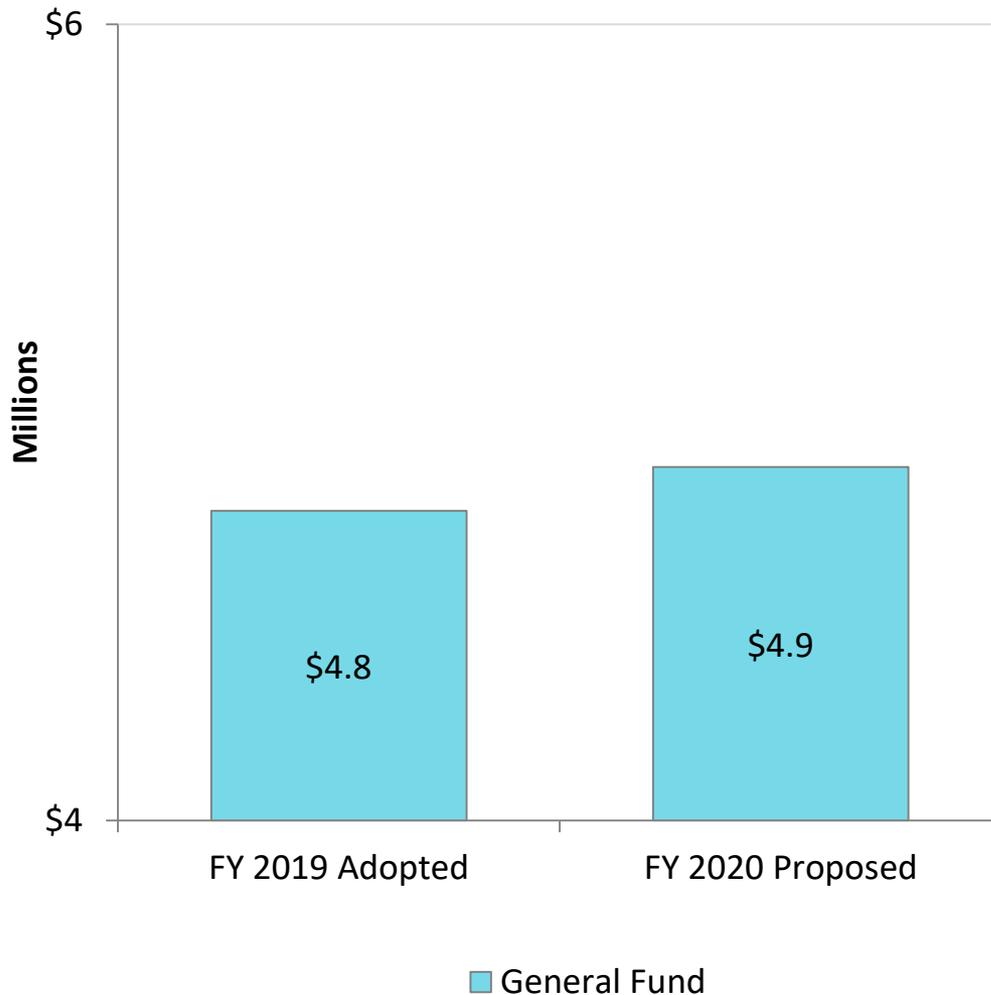
- Determine neighborhood
- Secure funding
- Scout sites
- Involve the public
- Contract with selected site
- Construct drop box
- Publicize new location

Voters Served In Person

Voters Served at the Elections Building in the Last Two Days of the Election



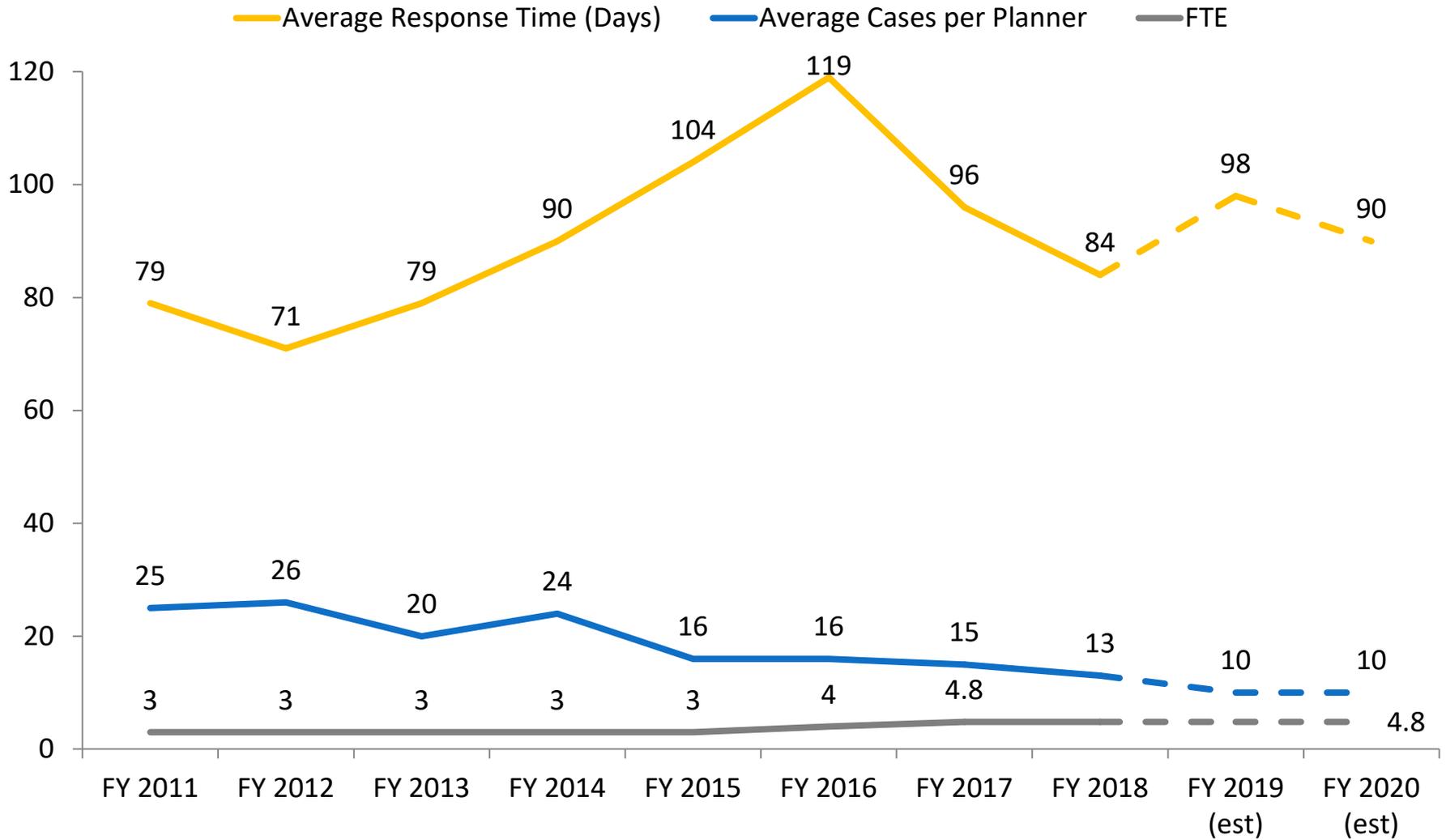
Elections



- GF increased by \$110K - associated with inflationary adjustments provided in FY 2020
- Presidential Primary in May 2020 requires temporary staffing build-up
- Focused on maximizing capacity and efficiency to meet increased voter participation

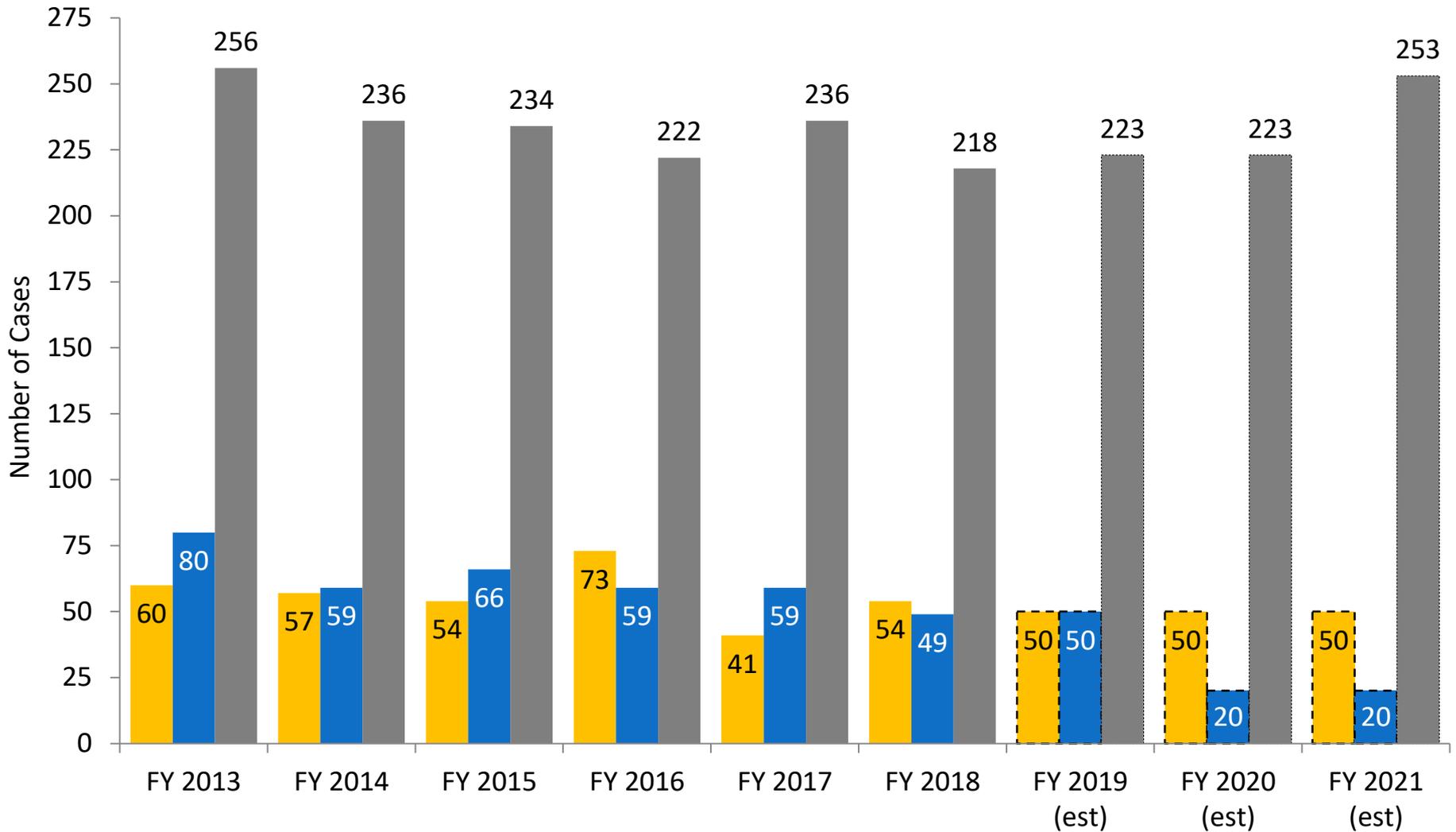


Land Use Planning: Case Load Trends

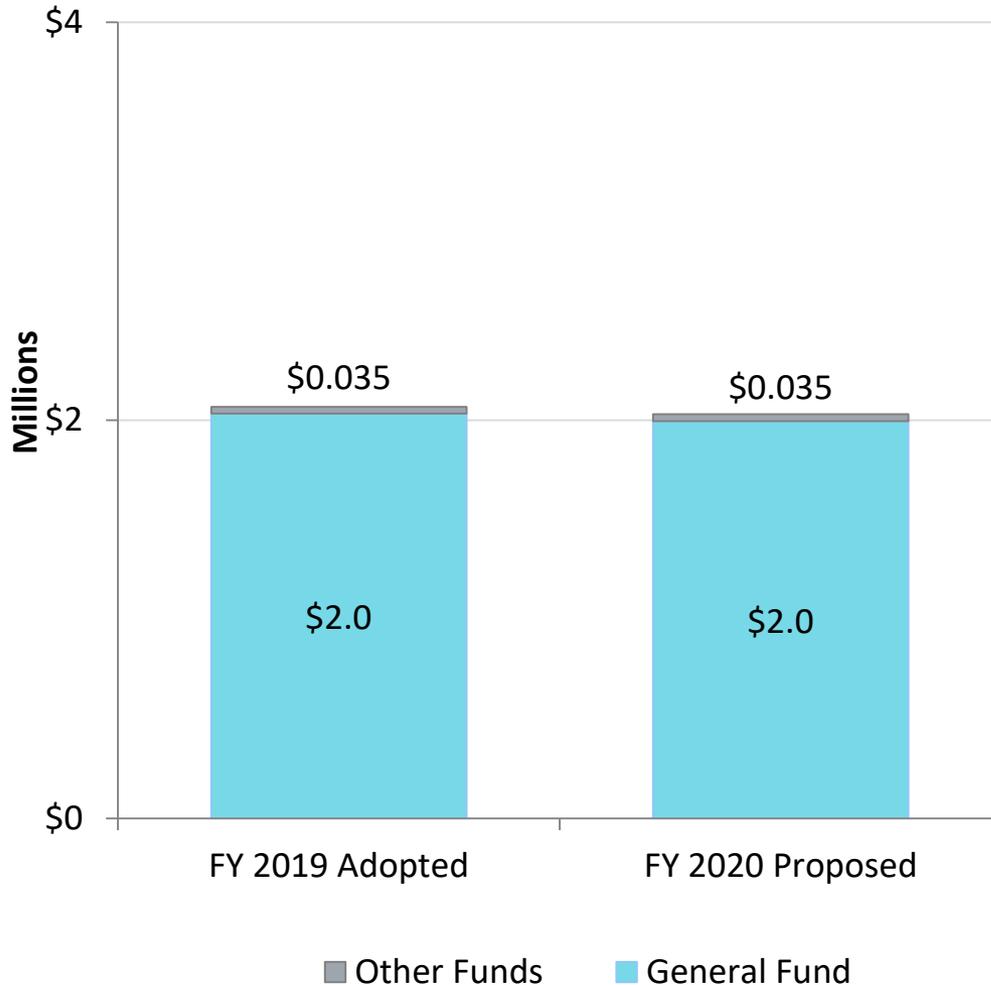


Land Use Planning: Compliance Case Backlog

■ New Open Cases ■ Cases Closed ■ Total Open Cases



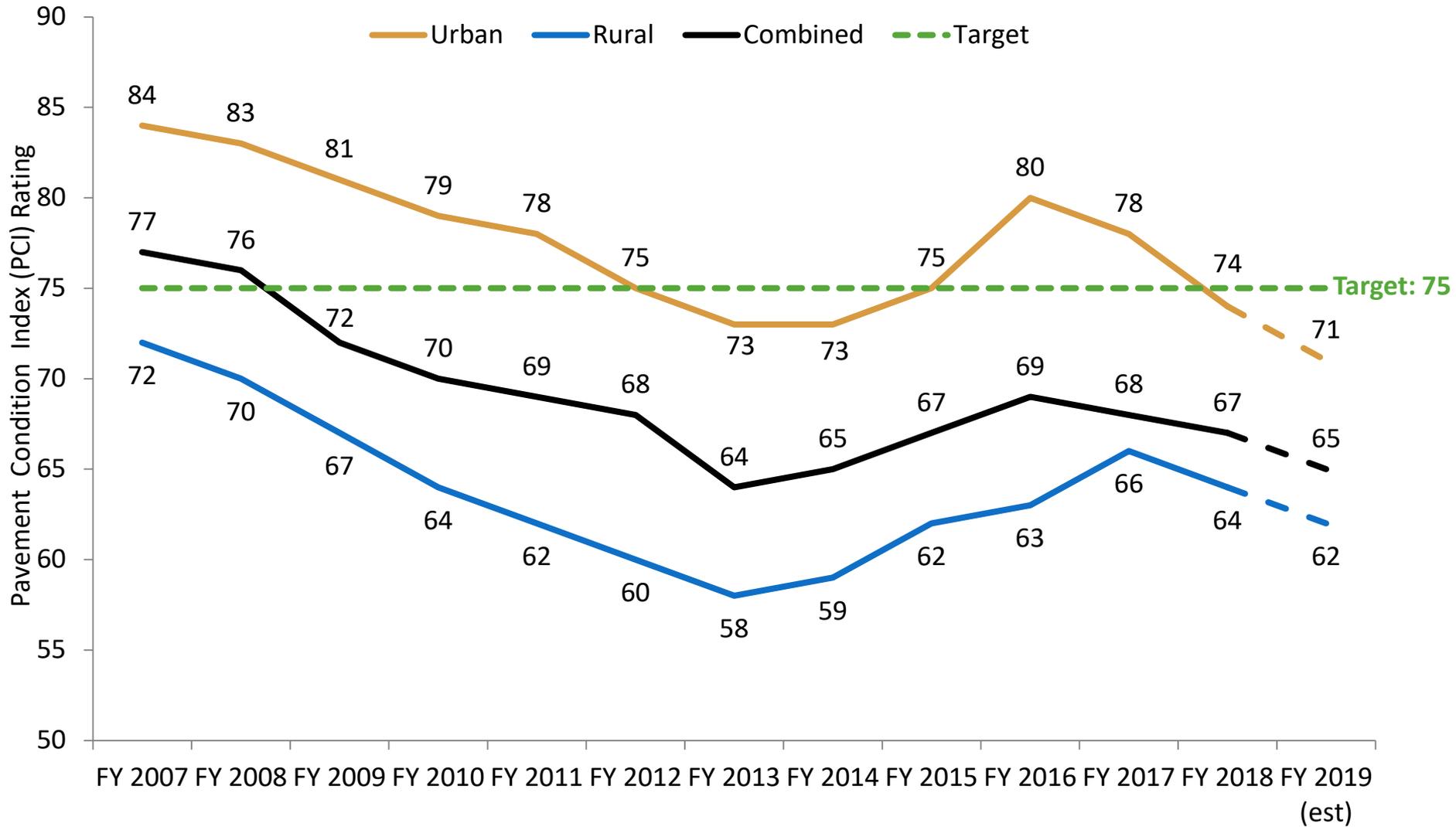
Land Use Planning



- GF slight decreased by \$50,000 and loss of compliance position (1.00 FTE) in Program 91021A
- Planned fee increase of \$36K will be presented to Board in June
- Other funds unchanged and remains at \$35K for a grant with Department of Land Conservation & Development to support activities inside Columbia River Scenic Area



Transportation: Surface Maintenance Trends



Transportation: ADA Transition Plan

Curb ramps are vital public service facilities, particularly for individuals with mobility impairments.

We surveyed **950** County curb ramps and prioritized necessary ADA upgrades into six tiers based on location, equity, usability, and condition.

	Tier	# Projects
Highest Priority ↑ ↓ Lowest Priority	1	163
	2	183
	3	164
	4	172
	5	160
	6	108
	<i>Total</i>	<i>950</i>



FY 2020

Project development for **20%** of Tier 1 projects

- Public involvement
- Field survey
- Design
- Right-of-way
- Permits



Transportation: Road Capital Improvement Plan Update

Inventoried

46 traffic signals

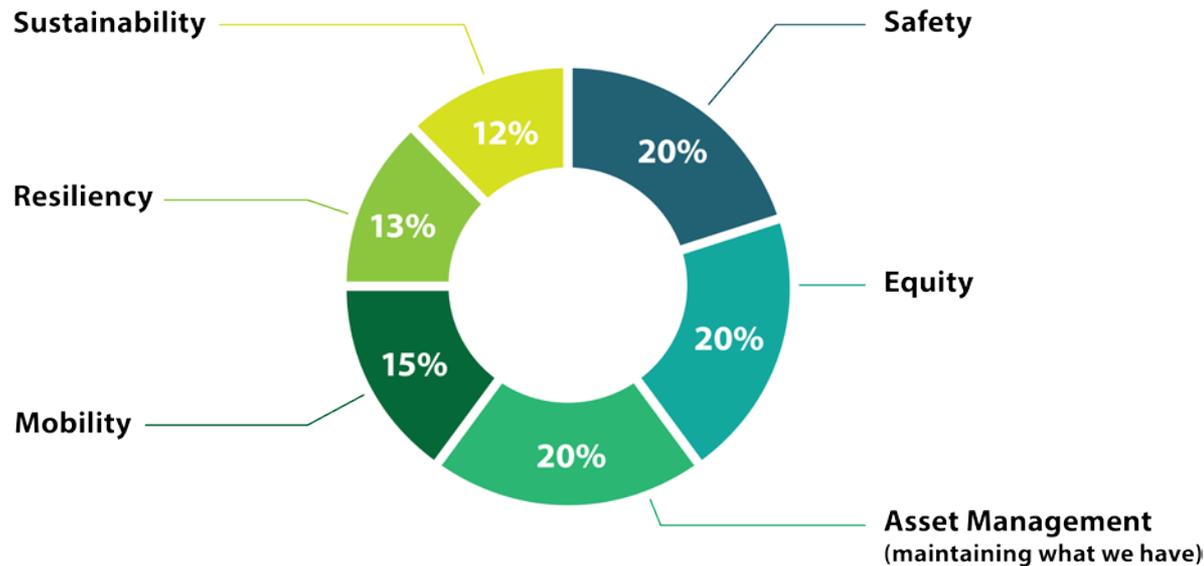
21 small bridge structures

950 ADA ramps

1,700 culverts

270 miles of roads (bike lanes, shoulders, and sidewalks)

Prioritizing projects along six criteria



Have conducted public engagement through 20 community presentations, 2 online open house, and more to come



Transportation



* Includes Video Lottery

- GF increased by \$201K with OTO of Video Lottery Fund support to Program 91018B (ADA Tier One) and Program 91014 (LRC IGA)
- Other Funds decreased \$1.7M and reduction of (0.50 FTE) as capital resources align to capital project phases and schedules (more at capital briefing)



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 field. At the bottom is a dark blue wavy band representing water. The entire graphic is composed of solid colors and simple shapes.

FY 2020 Proposed Budget Summary & Impacts

General Fund Reductions

Prog. Name/# or Description	FY 2020 General Fund	General Fund FTE
91005B Animal Services Client Services – License Compliance (Office Assistant Senior)	\$80,454	1.00
91021B Land Use Planning – Code Enforcement (Program Specialist)	\$114,979	1.00
Various Program Reductions	\$104,715	0.00
Department Community Services Total	\$300,148	2.00



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2020 General Fund	GF Backfill	FY 2020 Other Funds	Total	Restoration	OTO	NEW
91000B – DCS Equity and Organizational Culture Manager	\$165,924			\$165,924			X
* 91014- Levee Ready Columbia	\$50,000			\$50,000		X	
* 91018B – ADA Tier One Project Development	\$500,000			\$500,000		X	
*State Video Lottery Funds							
Department of Community Services Total	\$715,924			\$715,924			



Legislative Impacts & Future Policy Issues

- State Impacts
 - County Vehicle Registrations
 - Oregon Cap & Trade Bill
 - Levee Ready Columbia
- Federal Impacts
- Other Policy Issues



Summary

Workforce Equity
Strategic Plan

Think Yes for DCS

WorkDay

Safety &
Emergency
Preparedness

Department
Strategic Plan

Community
Engagement



Questions

