

Department Overview

Multnomah County Department of Community Services (DCS) has developed a performance and accountability strategy that focuses on results. The foundation of our performance and accountability strategy is our department-wide Strategic Plan.

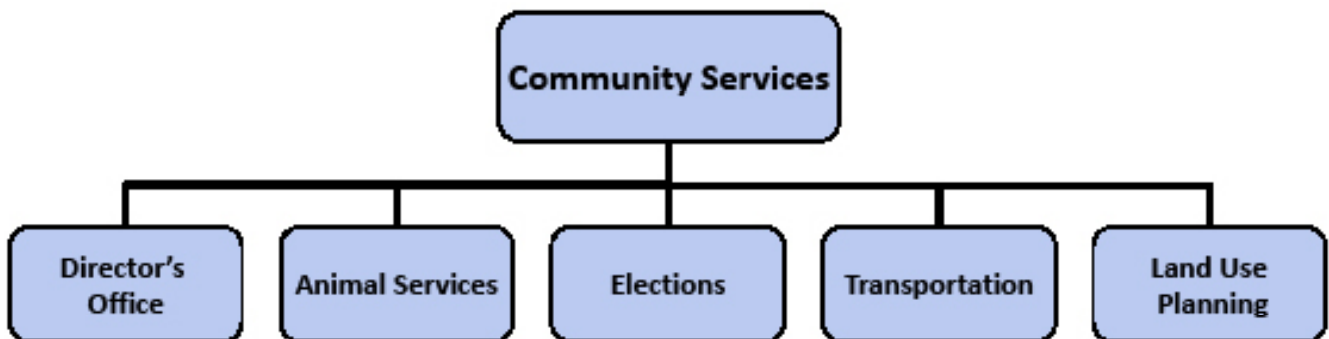
The guiding principles for the FY 2021 Budget development were to provide our residents and employees with a sense safety, trust and belonging through our services; look for efficiencies whenever possible; alignment with DCS Mission and Strategic Plan; and using an equity lens (diversity, equity and inclusion).

The department delivers a number of essential services throughout Multnomah County. The divisions include Animal Services, Elections, Land Use Planning and Transportation. The common mission of these diverse divisions is articulated in the department’s mission, vision and values.

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

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

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



Budget Overview

The FY 2021 Department of Community Services Proposed budget is \$145.9 million. County General Fund comprises \$18.8 million (13%), Other Funds include the Road Fund \$71.6 million (49%), Willamette River Bridge Fund \$21.3 million (15%), Burnside Bridge Fund \$18.4 million (13%), Sellwood Bridge Replacement Fund \$10.2 million (7%), Land Corner Preservation Fund \$2.2 million (2%), Animal Control Fund , Fed/State Fund, Video Lottery Fund and Bicycle Path Construction Fund (2%).

Significant changes in Other Funds include:

- Willamette River Bridge Fund increased by \$9.7 million and Burnside Bridge Fund by \$3.5 million mainly due to increased vehicle registration fees (VRF). The County Board approved County Ordinance 1277 in 2019. The ordinance increases the vehicle registration fee starting January 1, 2021 and is dedicated to Willamette River Bridges.
- Sellwood Bridge Replacement Fund decreased by \$10.8 million as an outstanding claim was settled.
- Road Fund increased by \$2.3 million primarily due HB 2017 (Keep Oregon Moving), a transportation funding package passed by the Oregon Legislature.

This is the second and final year of General Fund (\$82,962) support for half of the department Equity and Organizational Culture Manger position in the Director’s Office (90000). The department will support the position with department indirect funds starting in FY 2022.

The budget includes \$500,000 in one-time-only funding. The one-time-only funding is allocated to Presidential Elections (90010B) for \$450,000 and Levee Ready Columbia - IGA Obligation (90014) for \$50,000. A list of programs funded as one-time-only can be found in the Budget Director’s Message.

Budget Trends	FY 2019	FY 2020	FY 2020	FY 2021	Difference
	Actual	Current	Adopted	Proposed	
	Actual	Estimate	Budget	Budget	
Staffing FTE	217.67	216.00	216.00	216.00	0.00
Personnel Services	\$24,735,950	\$26,179,347	\$27,932,447	\$29,325,120	\$1,392,673
Contractual Services	50,997,063	58,236,400	61,205,825	87,665,362	26,459,537
Materials & Supplies	3,724,154	7,921,870	3,675,664	6,298,862	2,623,198
Internal Services	18,290,795	20,014,581	22,177,218	22,377,834	200,616
Debt Service	16,200	3,016,200	3,016,200	0	(3,016,200)
Capital Outlay	869,185	1,268,269	21,052,407	253,500	(20,798,907)
Total Costs	\$98,633,347	\$116,636,667	\$139,059,761	\$145,920,678	\$6,860,917

*Does not include cash transfers, contingencies or unappropriated balances. Due to the transition to a new ERP system, some services that were budgeted in Contractual Services or Materials & Supplies before FY 2020 are now in Internal Services.

Successes and Challenges

The Department of Community Services Divisions have successfully met several significant milestones during FY 2020 and is committed to the challenges that lay ahead in FY 2021:

Animal Services – The division partnered with the University of Wisconsin Shelter Medicine program to conduct a full evaluation of operations, protocols and procedures to enhance the quality of care provided and provide for services catered to our community needs. Multnomah County is working with an outside agency to develop the programming and service delivery recommendations for the future animal shelter operations.

Elections – Once every four years, the Presidential General election takes place and this will occur on November 3, 2020 in fiscal year 2021. This election is different from all other elections in the four year cycle because of the significant spike in voter registration and ballots cast. This large increase in workload requires a significant increase in staffing and materials. The Elections Division continues to experience extraordinary sustained period of growth in registered voters. Through population growth and implementation of automatic voter registration, the County's active registered voter count has shot up by more than 100,000 voters since 2016 and is expected to continue to climb.

Land Use Planning – The program continues to implement the revised comprehensive plan through the development and implementation of land use code in close coordination with the community. Staff will focus on the development of code that will mitigate wildfire and landslide risk as well as provide a framework for regulating development of floating structures. New for next fiscal year is a necessary software change designed to enhance the customer experience for permit applications and increase transparency for the community by providing an online self-service portal for submitting applications, paying fees and looking up permit information.

Transportation – The Road Fund revenue has increased as a result of Oregon legislation passed in 2017. This legislation established stepped fee increases in both gas tax and vehicle registration fees over eight year period. Even with the new revenue, funding does not keep up with system needs. Update of the County Capital Improvement Plan and Program was completed in FY 2020. This update provided an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates, and resulted in a prioritized transportation capital projects list. The Earthquake Ready Burnside Environmental Review Phase will continue through FY 2021 and is anticipated to be completed in December 2021. Infrastructure financing continues to be the most significant challenge still facing the Transportation Division. The division is actively looking for ways to fund much needed improvement to the County's system of roads and bridges.

Diversity, Equity, and Inclusion

DCS remains committed to providing equitable and accessible services to the community from all backgrounds including the underserved and historically marginalized groups. The leadership team is utilizing the equity and empowerment lens in decision making around the budget, on programs provided and on delivery of services, recognizing who is burdened and/or most impacted by the decisions. DCS continues to practice inclusion by bringing in a broad spectrum of voices to help guide program planning and implementation through community involvement in public meetings, Citizen Advisory Committees and the Planning Commission.

Following the Workforce Equity Strategic Plan to ensure safety, trust and belonging is established in the workplace environment, in FY 2020, DCS has hired an Equity and Organizational Culture Manager who is collaborating with Human Resources and Leadership to ensure that the department is achieving the metrics laid out in the plan. Efforts toward creating a diverse workplace that is also inclusive and equitable is a top priority. To that end, there is an Equity and Think Yes team also established in FY 2020, and a collaboration with the Center for Equity and Inclusion to create a strategic plan that upholds the County’s core values while making it applicable to the unique needs of the department and its divisions. DCS continues to have customized staff training in partnership with Organizational Learning and with the support of the Equity and Organizational Culture manager so as to tend to our organizational culture.

Budget by Division

Division Name	FY 2021 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$3,078,706	\$2,670,377	\$5,749,083	30.00
Animal Services	8,196,358	3,793,950	11,990,308	59.00
Elections	5,503,668	0	5,503,668	12.00
Land Use Planning	2,035,684	35,000	2,070,684	11.00
Transportation	100,000	137,254,225	137,354,225	104.00
Non-Represented Wage Freeze	(140,040)	0	(140,040)	0.00
Total Community Services*	\$18,774,376	\$143,753,552	\$162,527,928	216.00

*Does include cash transfers, contingencies or unappropriated balances.

Director's Office

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

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

Significant Changes

At DCS, we pride ourselves on our ability to not only meet our statutory requirements, but to provide services and programs that the community expects to have access to. This year, DCS's budget was developed with a focused on three key elements:

- 1) our mission: to preserve harmony between natural and built environments, keep people and pets safe and ensure every voice is heard;
- 2) assessing programs and activities for which we are mandated by the federal, state, or local governments;
- 3) with a diversity, equity and inclusion lens. These elements thread our diverse lines of businesses together to enable us to best serve our community.

The Department of Community Services, mission, vision and values are strongly aligned with Multnomah County Board of Commissioner's stated mission, vision and values. DCS remains focused on the health, public safety and the social justice of our communities. Assuring accessibility, equity, transparency and accountability of our policies and processes is deeply embedded in all of the work we do.

Animal Services

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

- Animal Care provides humane shelter, veterinary care, behavioral evaluation, and enrichment for homeless animals that are served by MCAS. Services include health examinations, vaccinations, spay/neuter surgery, general surgical interventions, micro-chipping, behavioral assessment/evaluation, daily enrichment and socialization, community information and referral, adoption and counseling, and foster care placement/coordination.
- Client Services provides administrative services, including: customer care for shelter visitors, phone customers, and e-business transactions; lost/found services and owner reunification; countrywide pet licensing and facility licensing programs; financial processing of all MCAS transactions; and all program communication activities including but not limited to media relations, social media, website, and weekly newsletters.
- Field Services Program (Animal Control) provides 24/7 hour public safety emergency response to calls concerning animals attacking and injuring people and animals; 24-hour emergency animal rescue for injured, sick and abused animals; investigation services for animal bite cases and animal abuse and neglect cases; enforces city, county and state laws; and provides community education and assistance in helping resolve neighborhood animal nuisances.

Significant Changes

MCAS has continued to focus on ways to improve daily operations and services. The following is a brief outline of recent accomplishments/changes:

1. MCAS has partnered with the University of Wisconsin Shelter Medicine program to conduct a full evaluation of operations, protocols and procedures to enhance the quality of care provided and provide for services catered to our communities' needs.
2. Working closely with the Office of Emergency Management, MCAS has partnered with several local organizations and agencies to ensure the County is prepared to respond to animal related issues in the event of a disaster.
3. The Animal Health team upgraded its diagnostic equipment, including the installation of digital x-rays, creating improved diagnostic capabilities in-house.
4. In an effort to enhance accessibility and provide greater information to the public, a complete re-design of the shelter website, multcopets.org, will be completed by the end of FY 2020. The new site will provide improved navigation and resources, as well as, simplifying lost and found reporting.
5. The dog kennel renovation project will be completed in FY 2020, creating a calmer and less stressful shelter environment for the dogs in our care. Additionally, cat kennels will also be expanded creating larger spaces for cats.

Elections

The Elections Division conducts transparent, accurate, accessible, and accountable elections in Multnomah County and maintains the public's confidence and trust in the elections process. The Elections Division conducts all local, city, county, state, and federal elections for the citizens of all political districts within Multnomah County. The elections include a wide range of races, from a water district commissioner to the president of the United States, including votes on ballot measures and elected offices from the local to federal levels.

Conducting elections involves registering voters, maintaining voter, address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters' pamphlets, issuing and mailing ballots, managing the main office, a voting center, and 27 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots, and releasing results. During major elections, the division employs as many as 275 temporary workers. The division also provides voter education and outreach as a core service, working to identify and remove barriers to voter participation in underserved communities through building relationships, community engagement, and targeted education and outreach opportunities. In 2019, the Elections Division implemented the new campaign finance disclosure program and is responsible for investigating complaints.

Significant Changes

Once every four years, the Presidential General election takes place and this will occur on November 3, 2020 in fiscal year 2021. This election is different from all other elections in the four year cycle because of the significant spike in voter registration and ballots cast. It is very likely that Multnomah County will see records set for both total number of registered voters and total ballots cast. This large increase in workload requires a significant increase in staffing and materials. Program Offer 90010B is a one-time-only offer that will fund additional on-call Election Workers, two limited duration Office Assistant Sr. positions, increased traffic support and security. This program offer will also provide funding to replace workstations and servers that are part of critical systems and supplies that are necessary to accommodate the Presidential General election.

Land Use Planning

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

Land Use Planning collaborates with a range of community groups and agency partners to develop and implement federal, state, and local policies and laws that keep our community safe, prevent urban sprawl, preserve the rural farm and timber economy, protect the environment, and maintain the quality of life and rural character in our unincorporated communities.

Code Compliance ensures compliance with land use and transportation right-of-way rules. This helps preserve harmony, public health and safety. The compliance program is largely complaint driven, emphasizing a collaborative partnership approach for educating and working with property owners to achieve voluntary compliance.

The Solid Waste Licensing program licenses service providers for solid waste disposal and recycling in the rural unincorporated areas of the County to meet state and regional requirements ensuring waste is minimized and the remainder disposed of in a coordinated, efficient and responsible manner.

Significant Changes

The Land Use Planning Division also has the responsibility of conducting erosion control inspections. The Compliance Section is responsible for completing these inspections because they travel throughout the County. This new duty was assigned just prior to a staff reduction during the last fiscal year, and has compounded the impact of the staff reduction on the Compliance Section's ability to respond to complaints from the community.

This year staff are focusing on implementing policy from the Multnomah County Comprehensive Plan with an emphasis on addressing those policies that are safety related. Staff will focus on the development of code that will mitigate wildfire and landslide risk as well as provide a framework for regulating development of floating structures.

State Law obligates the Division to review land use applications within a specific time frame. Development of new Federal, State and Regional laws often obligates the County to adopt or revise existing ordinances in a specific time frame. Staff are looking at a number of housekeeping amendments to the zoning code that will better align the relevant review and approval process with the potential impact of the proposed development activity and achieve efficiencies and improved customer service.

Transportation

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

- Bridges and Roads operate the four movable downtown bridges and maintain, preserve, and improve the safety of the County's six Willamette River Bridges and approximately 275 miles of roads and 24 bridges outside the Cities of Portland and Gresham. These programs also perform planning, engineering, and construction management for capital projects, respond to emergencies, and perform preventative maintenance tasks such as maintaining traffic signs, road striping, signals, and storm drainage systems.
- The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys.
- Water Quality coordinates the countywide responses to federal and state clean water regulations in an effort to preserve local water quality.
- Planning and Development develops strategies to improve all modes of transportation in the county. This program assesses the transportation impacts of development within the county, reviews applications for the use of county right-of-way permits, prepares the Capital Improvement Plan, and secures funding for capital projects.

Significant Changes

Road Fund revenue has increased as a result of HB 2017. Even with the new revenue, funding does not keep up with system needs. Update of the County Capital Improvement Plan and Program was completed in FY 2020. This update provided an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates and resulted in a prioritized transportation capital projects list. Capital projects completed in FY 2020 include the Cochran Rd Bridge and the Burnside Bridge Maintenance Project. The Earthquake Ready Burnside Environmental Review Phase will continue through FY 2021 and is anticipated to be completed in December 2021. A failed culvert on NW Rock Creek Rd required replacement.

The Transportation Division is working through the budgetary impacts of the decline in state and county dedicated transportation revenues resulting from COVID-19. Transportation's dedicated revenues generated through both gasoline consumption and trucking activity are in decline. County staff are committed to developing budget reductions that reflect the County's commitment to equity, safety and access recommendation that will be based on what's ultimately best for the county as whole.

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 2021 General Fund	Other Funds	Total Cost	FTE
Director's Office					
90000	Director's Office	\$1,656,911	\$100,725	\$1,757,636	7.00
90001	Human Resources	822,870	0	822,870	5.00
90002	Business Services	598,925	2,569,652	3,168,577	18.00
Animal Services					
90005	Animal Services Client Services	1,820,173	1,424,000	3,244,173	16.00
90006A	Animal Services Field Services	1,784,240	11,000	1,795,240	12.00
90006B	Animal Services Field Services Animal Control Officer 1	83,603	0	83,603	1.00
90006C	Animal Services Field Services Animal Control Officer 1	82,726	0	82,726	1.00
90007	Animal Services Animal Care	4,425,616	2,358,950	6,784,566	29.00
Elections					
90010A	Elections	4,951,490	0	4,951,490	12.00
90010B	Presidential Election	450,000	0	450,000	0.00
90010C	Election Access & Education	102,178	0	102,178	0.00
Land Use Planning					
90021	Land Use Planning	2,035,684	35,000	2,070,684	11.00
Transportation					
90012	County Surveyor's Office	0	4,584,279	4,584,279	11.00
90013	Road Services	100,000	14,522,796	14,622,796	58.00
90014	Levee Ready Columbia (IGA Obligation)	0	50,000	50,000	0.00
90015	Bridge Services	0	10,163,146	10,163,146	35.00
90018A	Transportation Capital	0	64,759,752	64,759,752	0.00
90022	State Transportation Improvement Fund/ Transit	0	1,234,038	1,234,038	0.00
90024	City Supplemental Payments	0	41,940,214	41,940,214	0.00
All Divisions					
	Non-represented Wage Freeze*	<u>(140,040)</u>	<u>0</u>	<u>(140,040)</u>	<u>0.00</u>
Total Community Services		\$18,774,376	\$143,753,552	\$162,527,928	216.00

* The Non-Represented Wage Freeze reflects a freeze on the Cost of Living Adjustment for all non-represented positions and a freeze on merit increases for non-represented positions earning over \$100,000. The freeze will impact Other Funds by \$115,218. However, the reduction in Other Funds will be offset by an increase in other personnel expenditures so that the total appropriations in Other Funds is unchanged.

Department: Community Services

Program Contact: Kim Peoples

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Services administers 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 leads, manages and oversees both mandated and non-mandated department services.

Program Summary

The Director's Office is accountable to the Chair, the Board of County Commissioners and the community for leadership and management of Animal Services, Elections, Land Use Planning, Transportation and the Surveyor's Office for the provision of accessible, cost efficient and quality services. The Director works with Division Managers to establish priorities and strategies and provides support to accomplish program delivery in alignment with Board policies.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of development trainings attended by department leadership and key leaders	6	6	10	6
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%

Performance Measures Descriptions

Development trainings address supervisory, management and leadership competencies, and include the Executive Learning Series and trainings scheduled with the Center for Equity and inclusion work with DCS Equity and Think Yes for DCS committee. Percent of employees receiving an annual evaluation reflects the desired outcome that all employees receive performance feedback from their supervisor every year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,135,873	\$74,640	\$1,178,787	\$79,105
Contractual Services	\$167,500	\$0	\$160,000	\$0
Materials & Supplies	\$45,912	\$0	\$43,412	\$0
Internal Services	\$302,360	\$4,874	\$274,712	\$21,620
Total GF/non-GF	\$1,651,645	\$79,514	\$1,656,911	\$100,725
Program Total:	\$1,731,159		\$1,757,636	
Program FTE	6.00	1.00	6.00	1.00

Program Revenues				
Intergovernmental	\$0	\$79,514	\$0	\$100,725
Other / Miscellaneous	\$1,377,925	\$0	\$1,209,780	\$0
Total Revenue	\$1,377,925	\$79,514	\$1,209,780	\$100,725

Explanation of Revenues

This program generates \$9,176 in indirect revenues.
 The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and Transportation Fund.

Significant Program Changes

Last Year this program was: FY 2020: 91000A-20 Director's Office

No significant changes to report.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$763,342	\$0	\$819,718	\$0
Materials & Supplies	\$2,500	\$0	\$2,500	\$0
Internal Services	\$0	\$0	\$652	\$0
Total GF/non-GF	\$765,842	\$0	\$822,870	\$0
Program Total:	\$765,842		\$822,870	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2020: 91001-20 Human Resources

No significant changes in this program offer.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$543,966	\$1,908,743	\$542,570	\$2,028,883
Contractual Services	\$5,000	\$31,000	\$5,000	\$16,500
Materials & Supplies	\$4,980	\$42,180	\$4,980	\$49,100
Internal Services	\$7,903	\$466,389	\$46,375	\$475,169
Total GF/non-GF	\$561,849	\$2,448,312	\$598,925	\$2,569,652
Program Total:	\$3,010,161		\$3,168,577	
Program FTE	3.00	15.00	3.00	15.00

Program Revenues				
Intergovernmental	\$0	\$1,820,563	\$0	\$1,795,349
Other / Miscellaneous	\$0	\$224,620	\$0	\$363,059
Beginning Working Capital	\$0	\$298,079	\$0	\$311,244
Service Charges	\$0	\$105,050	\$0	\$100,000
Total Revenue	\$0	\$2,448,312	\$0	\$2,569,652

Explanation of Revenues

This program generates \$229,257 in indirect revenues.

Funding for the Business Services program comes from the dedicated Transportation Funds (gas tax), Public Land Corner Preservation Fund, County General Fund and the two County Service Districts. Business Service personnel costs are assigned to the fund where they provide the greatest level of support.

Significant Program Changes

Last Year this program was: FY 2020: 91002-20 Business Services

No significant changes in this program offer.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90006, 90007
Program Characteristics:

Executive Summary

The Multnomah County Animal Services (MCAS) Client Services program provides customer service for shelter visitors and phone customers. Key service areas include staffing the Division's call center, reception and customer service at the facility, management of the countywide pet licensing program, intake service for animals entering the shelter and management of lost and found services.

Program Summary

The Animal Services Client Services program delivers the following services:

- Phone services provide information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed six days a week, providing approximately 50 hours of service each week.
- Visitor services assist with walk-in customers who visit the shelter, processes all transactions for animal intake, conducts animal adoptions, manages lost and found reports, responds to calls for field services, helps owners reclaim animals and provides general information and referral.
- Pet licensing processes all pet licensing, including license sales and renewals through the mail, license sales by veterinary partners in the community and online sales via multcopets.org; performs data entry for all animals in the shelter; and manages billing and collection services.
- Program communications manages press releases, website content, social media postings and weekly newsletters.
- Grant writing and management seeks funding from external sources.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Pet licenses processed	46,869	50,000	50,000	50,000
Outcome	Private donations (dollars)	\$684,532	\$115,000	\$120,000	\$115,000

Performance Measures Descriptions

Pet licenses processed includes only licenses that have been issued - it does not account for licenses that are not in compliance and are still being managed by the staff. Fluctuations in donations are the result of occasional bequests assigned to Animal Services. In FY19, there was a significant bequest donated that was unanticipated, accounting for the significant difference.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,581,695	\$0	\$1,585,756	\$0
Contractual Services	\$46,000	\$16,000	\$91,000	\$14,240
Materials & Supplies	\$20,500	\$0	\$27,300	\$9,968
Internal Services	\$96,844	\$0	\$116,117	\$0
Cash Transfers	\$0	\$1,697,000	\$0	\$1,399,792
Total GF/non-GF	\$1,745,039	\$1,713,000	\$1,820,173	\$1,424,000
Program Total:	\$3,458,039		\$3,244,173	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,680,000	\$0	\$1,374,000
Other / Miscellaneous	\$0	\$28,000	\$0	\$50,000
Financing Sources	\$1,697,000	\$0	\$1,399,792	\$0
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$1,697,000	\$1,713,000	\$1,399,792	\$1,424,000

Explanation of Revenues

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

Specifically, MCAS currently processes approximately 50,000 pet licences per year which would generate approximately \$1,728,500 in revenue and \$58,500 in fines related to license non-compliance.

Significant Program Changes

Last Year this program was: FY 2020: 91005A-20 Animal Services Client Services

Animal Services is pursuing a legislative change to decouple proof of rabies at time of an animal license issuance. The legislative update is forecasted to promote increased revenues from license sales. Forecasted revenues are expected to continue to decline until proof of rabies is decoupled from license fee process. FY20 collection had been lower than budget, therefore, we reduced our planned revenue for FY21 to better reflect the actual collection rate.

Legal / Contractual Obligation

ORS 609.010 to 609.190 Animal Control mandates, ORS 609.205 prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 Rabies Control and Multnomah County Code Chapter 13 provides local regulations for animal ownership.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,396,656	\$0	\$1,271,410	\$0
Contractual Services	\$137,500	\$700	\$157,500	\$275
Materials & Supplies	\$38,000	\$0	\$43,000	\$0
Internal Services	\$337,359	\$0	\$312,330	\$0
Cash Transfers	\$0	\$11,300	\$0	\$10,725
Total GF/non-GF	\$1,909,515	\$12,000	\$1,784,240	\$11,000
Program Total:	\$1,921,515		\$1,795,240	
Program FTE	14.00	0.00	12.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$4,500	\$0	\$2,500
Other / Miscellaneous	\$0	\$7,500	\$0	\$8,500
Financing Sources	\$11,300	\$0	\$10,725	\$0
Total Revenue	\$11,300	\$12,000	\$10,725	\$11,000

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2020: 91006A-20 Animal Services Field Services

No significant changes in this program offer.

Legal / Contractual Obligation

The Animal Control Officer 1 (ACO-1) position, although it is not mandated, the community has become accustomed to the services they provide such as picking up stray and deceased animals and supporting Animal Control Officer 2's (ACO-2) in responding to calls.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$83,603	\$0
Total GF/non-GF	\$0	\$0	\$83,603	\$0
Program Total:	\$0		\$83,603	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2020: 91006A-20 Animal Services Field Services

No significant changes in this program offer.

Legal / Contractual Obligation

The Animal Control Officer 1 (ACO-1) position, although it is not mandated, the community has become accustomed to the services they provide such as picking up stray and deceased animals and supporting Animal Control Officer 2's in responding to calls.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$82,726	\$0
Total GF/non-GF	\$0	\$0	\$82,726	\$0
Program Total:	\$0		\$82,726	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2020: 91006A-20 Animal Services Field Services

No significant changes in this program offer.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90005, 90006
Program Characteristics:

Executive Summary

The Animal Care program provides humane shelter and veterinary care 365 days a year for lost, homeless, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, provides animal behavior assessment services and provides comprehensive shelter medicine in our American Animal Hospital Association accredited veterinary hospital. The primary goal for Animal Care is saving animal lives.

Program Summary

The Animal Care program delivers the following services: (1) Provides a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter. (2) Reunites animals with their owners. (3) Provides lost and found pet services. (4) Provides pet adoption services. (5) Provides shelter medicine and veterinary hospital services, which include veterinary health care and treatment for all shelter animals, spay and neuter surgeries for adopted animals and subsidized veterinary services for low income pet owners. (6) Provides animal behavioral assessment and training services to determine adoption suitability or transfer to partner organizations. (7) Works directly with over 225 foster families who provide care and support to shelter animals in need of temporary respite care for behavioral or medical reasons.

This program also works with over 50 professional animal welfare agencies to facilitate transfer of adoptable animals to their services as needed. Additionally, trained volunteers and foster pet parents assist in providing specialized animal care and help match potential adopters with the right pet. The keys to our success in saving animal lives are: providing humane care of all animals in the shelter; a strong, accessible pet adoption program; maintaining effective relationships with partner organizations; a commitment to progressive animal behavior services; and the provision of high standards of veterinary services.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Animal intake at the shelter (number of animals)	5,679	5,600	5,600	5,600
Outcome	Live Release Rate - dogs (calendar year)	92%	92%	92%	92%
Outcome	Live Release Rate - cats (calendar year)	90%	90%	90%	90%

Performance Measures Descriptions

Animal intake rate is a key predictor of shelter staffing and expenditures. Live Release Rate is an industry benchmark calculated on the calendar year that represents the percent of all animals returned to owner, adopted or transferred to placement partners.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,776,146	\$132,500	\$2,942,885	\$50,000
Contractual Services	\$144,000	\$484,275	\$132,000	\$886,500
Materials & Supplies	\$234,755	\$183,405	\$195,351	\$293,000
Internal Services	\$1,093,823	\$0	\$1,155,380	\$0
Capital Outlay	\$0	\$0	\$0	\$11,000
Cash Transfers	\$0	\$299,000	\$0	\$326,000
Unappropriated & Contingency	\$0	\$230,871	\$0	\$792,450
Total GF/non-GF	\$4,248,724	\$1,330,051	\$4,425,616	\$2,358,950
Program Total:	\$5,578,775		\$6,784,566	
Program FTE	29.00	0.00	29.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$312,000	\$0	\$352,000
Other / Miscellaneous	\$0	\$114,500	\$0	\$114,500
Financing Sources	\$299,000	\$0	\$326,000	\$300,000
Beginning Working Capital	\$0	\$891,551	\$0	\$1,580,450
Service Charges	\$0	\$12,000	\$0	\$12,000
Total Revenue	\$299,000	\$1,330,051	\$326,000	\$2,358,950

Explanation of Revenues

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

Revenues budgeted in this Program Offer are a combination of General Fund, private donations and grants budgeted in the Animal Control Fund (1508). Beginning Working Capital represents donation funds carried over from the previous fiscal year.

Significant Program Changes

Last Year this program was: FY 2020: 91007-20 Animal Services Animal Care

The program is in the process of a Facility Master Plan to explore the replacement or renovation of the existing shelter this year. Funding to support the Master Plan are supported through the Animal Control Capital Donation Fund (Shelter of Dreams Account/Dedicated Revenue). \$300,000 from the sale proceeds of County land in Troutdale will be transferred to support ongoing planning for the future capital needs of the Animal Shelter. The Other Fund balance growth in fiscal year 2021 is due to a large bequest received in May 2019 and the \$300,000 cash transfer planned in fiscal year 2021. These funds will be used to support programming and service delivery recommendations identified in the University of Wisconsin Shelter Medicine Report. The University of Wisconsin Team evaluated operations, protocols, and procedures to enhance the quality of care provided and provide for services catered to our community needs.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, describes the process for county initiative/referendum petitions and how to fill vacancies in county elective offices. Multnomah County Administrative Rules, Multnomah County Language and Effective Communication Policy, Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections. Oregon Revised Statutes, Chapters 246 through 260, provide legal authority for conducting elections in Oregon. Federal mandates (Title VI of the Civil Rights Act, The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act) establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,868,950	\$0	\$1,951,773	\$0
Contractual Services	\$1,126,387	\$0	\$1,442,128	\$0
Materials & Supplies	\$707,172	\$0	\$436,287	\$0
Internal Services	\$1,080,089	\$0	\$1,121,302	\$0
Total GF/non-GF	\$4,782,598	\$0	\$4,951,490	\$0
Program Total:	\$4,782,598		\$4,951,490	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Intergovernmental	\$75,000	\$0	\$80,000	\$0
Other / Miscellaneous	\$0	\$0	\$21,659	\$0
Service Charges	\$1,199,121	\$0	\$1,362,459	\$0
Total Revenue	\$1,274,121	\$0	\$1,464,118	\$0

Explanation of Revenues

Some revenue is generated through reimbursements from districts for their apportioned share of the cost of an election. Election expenses are always reimbursed by special districts. Special elections called by the State or cities are reimbursed by the State or the city calling the election. By state law, cities and the State cannot be charged for the cost of the election in the primary or general election. The county must pay for those district's apportioned cost in these elections. In addition to election reimbursement, the budget has revenue of \$6,650 for reimbursement of costs related to petition processing. Two smaller special elections are included in the FY 2020 budget at \$350,000 each. The May Special District Election is also in the budget at \$631,179. Budget amounts for these special elections are calculated at 100% reimbursement. Reimbursement for the Presidential general election in November 2020 is budgeted at 3%, or \$24,630. Revenue also includes \$80,000 in projected revenue from the State for costs associated with Oregon Motor Voter. This funds 1.00 FTE whose primary job function is to process new voter registrations, many of which originate from the DMV.

Significant Program Changes

Last Year this program was: FY 2020: 91010A-20 Elections

In order to meet the 2% general fund constraint this program offer was reduced by \$102,178. In anticipation of unprecedented interest in and turnout for the November 2020 Presidential general election, the Elections Division prioritized statutorily mandated functions like voter registration and printing, mailing and processing ballots. To cover the reduction, Elections was unable to fund the ballot tracking and voter communication program or the November 2020 voters' pamphlet. Neither of these items are statutorily mandated but they are key components to voter engagement, education and access. Related program offer 90010C has been submitted to request restoration of those two popular programs.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, describes the process for county initiative/referendum petitions and how to fill vacancies in county elective offices. Multnomah County Administrative Rules, Multnomah County Language and Effective Communication Policy, Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections. Oregon Revised Statutes, Chapters 246 through 260, provide legal authority for conducting elections in Oregon. Federal mandates (Title VI of the Civil Rights Act, The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act) establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$0	\$253,667	\$0
Contractual Services	\$0	\$0	\$44,000	\$0
Materials & Supplies	\$0	\$0	\$152,333	\$0
Total GF/non-GF	\$0	\$0	\$450,000	\$0
Program Total:	\$0		\$450,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Additional revenue associated with the Presidential General Election has been included in the regular Elections program offer 90010A.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, describes the process for county initiative/referendum petitions and how to fill vacancies in county elective offices. Multnomah County Administrative Rules, Multnomah County Language and Effective Communication Policy, Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections. Oregon Revised Statutes, Chapters 246 through 260, provide legal authority for conducting elections in Oregon. Federal mandates (Title VI of the Civil Rights Act, The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act) establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$45,226	\$0	\$0	\$0
Contractual Services	\$60,024	\$0	\$102,178	\$0
Total GF/non-GF	\$105,250	\$0	\$102,178	\$0
Program Total:	\$105,250		\$102,178	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

There are no revenues associated with this program.

Significant Program Changes

Last Year this program was: FY 2020: 91010C-20 Elections Restoration - Sept 2019, Nov 2019 and Mar 2020 Elections

This program offer will restore reductions made in the Elections main program offer, 90010A. In anticipation of unprecedented interest in and turnout for the November 2020 Presidential general election, the Elections Division prioritized statutorily mandated functions like voter registration and printing, mailing and processing ballots. To cover the reduction, Elections was unable to fund the ballot tracking and voter communication program or the November 2020 voters' pamphlet. Neither of these items are statutorily mandated but they are key components to voter engagement, education and access. This program offer, 90010C, has been submitted to request restoration of those two popular programs.

Legal / Contractual Obligation

The County Surveyor position is mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209, including those related to Public Land Corners. Plat review and approval are mandated by ORS 92.100 and ORS 100.115. Certain work regarding County roads is mandated by ORS 368.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,479,496	\$0	\$1,551,676
Contractual Services	\$0	\$9,500	\$0	\$82,347
Materials & Supplies	\$0	\$49,450	\$0	\$74,500
Internal Services	\$0	\$459,838	\$0	\$477,010
Unappropriated & Contingency	\$0	\$1,457,922	\$0	\$2,398,746
Total GF/non-GF	\$0	\$3,456,206	\$0	\$4,584,279
Program Total:	\$3,456,206		\$4,584,279	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$852,000	\$0	\$1,640,234
Interest	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$2,319,206	\$0	\$2,454,045
Service Charges	\$0	\$225,000	\$0	\$430,000
Total Revenue	\$0	\$3,456,206	\$0	\$4,584,279

Explanation of Revenues

This program generates \$184,649 in indirect 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 make up the largest part of our program. This is funded by a fee (proposing increase from \$6 to \$10) charged when documents are recorded in the County records. Another large portion of our revenue is derived from a filing fee (proposing increase from \$400 to \$475) which is charged for all records of survey and plats that are submitted to our office for review and filing. Land division plats are reviewed on a full cost recovery basis.

Significant Program Changes

Last Year this program was: FY 2020: 91012A-20 County Surveyor's Office

No significant changes.

Legal / Contractual Obligation

The program fulfills its obligation as a road authority under the provisions of ORS 368 and 371, and OAR 660-012 Federal Highway Administration's Manual on Uniform Traffic Control Devices, Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts, Americans with Disabilities Act (ADA) provide standards under which we must incorporate in our service delivery.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$7,649,863	\$0	\$7,895,275
Contractual Services	\$0	\$1,344,461	\$0	\$1,219,186
Materials & Supplies	\$0	\$1,610,000	\$0	\$1,511,850
Internal Services	\$100,000	\$4,257,215	\$100,000	\$3,896,485
Cash Transfers	\$0	\$0	\$0	\$0
Total GF/non-GF	\$100,000	\$14,861,539	\$100,000	\$14,522,796
Program Total:	\$14,961,539		\$14,622,796	
Program FTE	0.00	57.00	0.00	58.00

Program Revenues				
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$11,276,287	\$0	\$9,687,816
Taxes	\$0	\$50,000	\$0	\$0
Other / Miscellaneous	\$0	\$172,600	\$0	\$356,677
Financing Sources	\$0	\$500,000	\$0	\$348,091
Interest	\$0	\$250,000	\$0	\$150,000
Beginning Working Capital	\$0	\$2,490,152	\$0	\$2,775,101
Service Charges	\$0	\$52,500	\$0	\$365,000
Total Revenue	\$0	\$14,861,539	\$0	\$13,752,685

Explanation of Revenues

This program generates \$665,591 in indirect revenues.

The program is funded by a combination of dedicated money received from the state highway fund, County gas tax, Federal forest receipts, Federal and State grants and allocations, developer contributions and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2020: 91013-20 Road Services

Increased by 1.00 FTE due to the position being moved from Bridge Services Program Offer 90015 to Road Services Program Offer 90013.

In fiscal year 2019-2020 a budget modification was approved authorizing the County to receive new revenue created through HB 2017. This initial start-up year (FY 2020) the operating budget was assigned to Road Services and moves to a new program offer (90022 - State Transportation Improvement Fund/Transit) in FY 2021.

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Levee Ready Columbia program supports work to secure the Columbia River levees' accreditation, reduce the risk of catastrophic flooding and protect the health and resilience of County communities and the broader region. The FY 2021 budget includes a cash contribution to fund the program administration of the Levee Ready Columbia partnership to ensure that the region addresses federal requirements for levee accreditation.

Program Summary

As a regional partner in Levee Ready Columbia, the County has supported the work necessary to ensure improvements are identified and addressed within four drainage districts along the Columbia River levee system in Multnomah County. Failure to address identified deficiencies puts communities at risk of flooding and poses a risk of loss of levee accreditation under the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program as well as noncompliance with the US Army Corps of Engineers Rehabilitation and Inspection Program.

The partnership has made major accomplishments in the past five years, including completing evaluations of the levee systems, securing federal investment through a US Army Corps of Engineers New Start project, and successfully advocating for the passage of state legislation to create a new Urban Flood Safety & Water Quality District with the authorities necessary for long-term governance and funding of the levee system. Work is currently underway to transition to the new district governance, coordinate with the US Army Corps of Engineers on a feasibility study for modernizing the system, and scope remediation projects for completion of the certification and accreditation processes. This work will be supported by Levee Ready Columbia program staff funded through partnership financial contributions until the new district is able to collect revenue.

In addition to providing financial support to Levee Ready Columbia, the County will continue to act as the fiscal agent in administering State grants and loans secured in 2016 for the regional partnership. The County will also continue to provide representation in partnership meetings.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Participation in levee accreditation process	100%	100%	100%	100%
Outcome	Number of grant/loan contracts administered	2	2	2	2

Performance Measures Descriptions

Success is measured by participation in levee accreditation process and administration of grants and loans.

Legal / Contractual Obligation

County commitments include contractual loan repayment obligations to the project and cash contribution for FY 2021.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$50,000	\$0	\$50,000
Total GF/non-GF	\$0	\$50,000	\$0	\$50,000
Program Total:	\$50,000		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Program is supported by Video Lottery Funds in the projected amount of \$50,000.

Significant Program Changes

Last Year this program was: FY 2020: 91014-20 Levee Ready Columbia

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90012, 90013, 90018
Program Characteristics:

Executive Summary

The Bridge Services program operates and preserves the County's long-term investment in its six Willamette River bridges. The program also offers technical and maintenance support to the Roads Services program for 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Sauvie Island). Bridge Services includes Engineering, Maintenance and Operations.

Program Summary

Bridge Engineering provides planning, engineering and construction project management for the preservation of structural, mechanical, electrical and corrosion protection (paint) systems of the County's bridges. Most design and construction work is performed by contractors with direction and oversight by Engineering. Projects are identified, prioritized and ranked in the Transportation Capital Improvement Plan (TCIP) using a variety of criteria, including equity. TCIP ranking and available funds from the Bridge Services program or grants determine the projects chosen for design and construction. Engineering also works with other agencies to secure funding from State and Federal sources. Engineering is typically engaged in multiple capital improvement projects at various stages of development/construction. The Burnside Maintenance project is anticipated to be completed in FY 2020. The Earthquake Ready Burnside Bridge environmental review phase will continue through FY 2021. This project incorporates equity principles by considering impacts to under served populations and ensuring representation of these communities on our advisory committees. The Morrison Bridge Paint Project design will continue through FY 2020 with construction starting in FY 2021. The Burnside Bridge control system will be replaced in FY 2020 and the Broadway Bridge control system will be replaced in FY 2021.

Bridge Maintenance performs preventative maintenance and smaller scale upgrades/enhancements on the bridges. Maintenance ensures the operational reliability of mechanical, electrical, structural and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs/enhancements as needed. Tasks include bridge repairs resulting from vehicle accidents, mechanical and electrical repairs, replacements and systems troubleshooting, and graffiti removal and snow removal.

Bridge Operations operates bridge draw spans to allow passage of river traffic and assists with preventative maintenance tasks. Spanish and Russian language bridge lift announcements were added on the Hawthorne Bridge in FY 2019. Multi language announcements will be added to the remaining 3 movable bridges in FY 2021. Both Maintenance and Operations work closely with Engineering on a wide variety of projects and issues.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of preventative maintenance tasks completed	1,411	1,449	1,376	1,449
Outcome	Percent of bridge openings with minimal delay to river traffic	99%	99%	99%	99%

Performance Measures Descriptions

Preventative maintenance tasks help keep the bridges working properly and avoid the need for expensive capital rehabilitation projects. The percent of successful drawbridge openings measures the ability of this group to provide reliable access for river traffic.

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), and a 1984 intergovernmental agreement (IGA) with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$5,031,556	\$0	\$5,225,519
Contractual Services	\$0	\$532,226	\$0	\$428,992
Materials & Supplies	\$0	\$529,150	\$0	\$2,638,125
Internal Services	\$0	\$1,756,839	\$0	\$1,810,510
Capital Outlay	\$0	\$514,497	\$0	\$60,000
Cash Transfers	\$0	\$508,779	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$8,873,047	\$0	\$10,163,146
Program Total:	\$8,873,047		\$10,163,146	
Program FTE	0.00	36.00	0.00	35.00

Program Revenues				
Fees, Permits & Charges	\$0	\$350,000	\$0	\$1,810,557
Intergovernmental	\$0	\$6,383,681	\$0	\$6,462,538
Other / Miscellaneous	\$0	\$631,150	\$0	\$358,507
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$1,508,216	\$0	\$1,521,544
Service Charges	\$0	\$0	\$0	\$10,000
Total Revenue	\$0	\$8,873,047	\$0	\$10,163,146

Explanation of Revenues

This program generates \$445,317 in indirect revenues.

Revenue for this program comes from State and County gas tax and vehicle registration fees that are collected by the State and distributed based on an intergovernmental agreement (IGA) that specifies the amount to be allocated to Bridge Services. These are dedicated funds and can only be used for the Willamette River bridges. These funds are used to leverage Federal and State dollars to construct projects identified in the TCIP. Other/miscellaneous revenue comes from reimbursements for work performed for other projects and programs.

Significant Program Changes

Last Year this program was: FY 2020: 91015-20 Bridge Services

Decreased by 1.00 FTE due to the position being moved from Bridge Services Program Offer 90015 to Road Services Program Offer 90013.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90013, 90015
Program Characteristics:

Executive Summary

The Transportation Capital program offer represents the county and other fund sources that are used to make capital improvements on County-owned bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), roads, bicycle/pedestrian facilities and culverts. The purpose of this program is to maintain and enhance the existing transportation system by identifying needs, prioritizing projects and securing funding to construct projects.

Program Summary

This program represents the County and other fund sources to make capital improvements on County-owned bridges, roads, bicycle/pedestrian facilities and culverts. Capital improvements are relatively high dollar projects to rehabilitate, improve or replace transportation infrastructure assets. Current capital needs are identified in the Transportation Capital Improvement Plan (TCIP), which outlines needed road and bridge improvements for the next 20 years. Projects are identified, prioritized and ranked in the TCIP using a variety of criteria that includes equity, sustainability, safety, asset management, mobility and resilience. The program prioritizes and schedules projects to match available funds and new funds projected for a 5-year period.

The County's transportation infrastructure assets are valued in the billions of dollars. Many factors contribute to the constant degradation of the transportation infrastructure which requires continual maintenance. The major bridge transportation capital project included is the Morrison Bridge Paint project. Roadway projects in East County include improvements to Arata Road, Stark Street between 257th and Troutdale Rd, NE 238th Ave, and the replacement of the Latourell Creek Bridge. West County projects include safety improvements on Cornelius Pass Road.

The Earthquake Ready Burnside Bridge Project is a long-term project to create a seismically resilient crossing of the Willamette River in downtown Portland. This project will enable emergency services to respond, allow families to reconnect, and support economic recovery after a major earthquake. The Earthquake Ready Burnside environmental review phase will study three build alternatives and will continue through FY 2021.

This program relies upon the Bridge Engineering and Roadway Engineering programs to provide County labor and to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Dollar value of capital improvements	\$13,693,310	\$20,649,000	\$18,494,337	\$24,112,751
Outcome	Percent of project costs covered by grants	65%	70%	64%	78%

Performance Measures Descriptions

Dollar value of capital improvements includes all funds spent, regardless of source. The percentage of project costs covered by grants looks at the total cost of the project and the percentage of funds that is covered by grants. This reflects the leveraging of County funds for grant dollars to build capital projects. The totals do not include ongoing Sellwood Bridge replacement or Earthquake Ready Burnside Bridge project costs.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$39,450	\$0	\$372,966
Contractual Services	\$0	\$13,432,450	\$0	\$39,642,947
Materials & Supplies	\$0	\$146,500	\$0	\$766,456
Internal Services	\$0	\$11,838,674	\$0	\$12,153,996
Capital Outlay	\$0	\$20,537,910	\$0	\$182,500
Debt Service	\$0	\$3,016,200	\$0	\$0
Unappropriated & Contingency	\$0	\$1,843,505	\$0	\$11,640,887
Total GF/non-GF	\$0	\$50,854,689	\$0	\$64,759,752
Program Total:	\$50,854,689		\$64,759,752	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$11,650,000	\$0	\$22,089,443
Intergovernmental	\$0	\$11,811,789	\$0	\$21,765,822
Financing Sources	\$0	\$16,508,779	\$0	\$0
Interest	\$0	\$80,000	\$0	\$180,000
Beginning Working Capital	\$0	\$10,804,121	\$0	\$21,494,598
Total Revenue	\$0	\$50,854,689	\$0	\$65,529,863

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2020: 91018A-20 Transportation Capital

An increase of the County's vehicle registration fee will take effect January 1, 2021. Proceeds from this are dedicated to the Willamette River bridges and will primarily be used for the Earthquake Ready Burnside Bridge project.

Bridge Services will be partnering with County Government Relations Office to provide \$100,000 in support towards contracts with transportation experts specifically, subject matter experts with experience in transportation funding from the Federal and State Government. These experts will provide insight into funding mechanisms, advocacy and statutory requirements specific to transportation.

Department: Community Services **Program Contact:** Carol Johnson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Land Use Planning (LUP) guides thoughtful development while preserving and protecting open spaces, natural resources, scenic views, wildlife, forest and farmland through implementation of the County’s zoning code and comprehensive plan. The program provides current and long-range planning as well as code compliance for the unincorporated areas of Multnomah County. The planning program plays an important and active role at the state and regional level to ensure adopted codes, plans and policies comply with federal, state and Metro requirements while ensuring public health and safety, and preservation and protection of the County’s rural character.

Program Summary

Unincorporated Multnomah County is a unique and highly sought after location to live, work and recreate because it offers open spaces, natural and scenic resources, and forests and farmland in close proximity to the State's largest urban area. Land Use Planning develops and implements codes and policies to preserve the rural character by preventing urban sprawl.

The focus of the Long-Range Planning program is to create, revise and adopt plans, policies, and zoning codes in a pragmatic, fair and equitable manner to ensure that development is consistent with the rural character of the County. At the end of 2016, the County adopted the revised Comprehensive Plan which continues to be implemented through legislative actions. Long-Range Planning staff will continue in FY 2021 to focus on drafting code to implement the community's vision articulated within the revised plan. Planning staff also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the County’s vision and values continue to be upheld.

The Current Planning program provides assistance to property owners, neighbors, developers, realtors and other agencies with the land use process to objectively, consistently and fairly apply the County’s development standards and procedures. Staff explain land use rules, review land use and building applications for compliance with applicable laws and problem solve complex land use issues with applicants, other agencies, and community members.

The Code Compliance program responds to possible land use complaints on a voluntary compliance basis. The focus of this program is education and compliance to successfully resolve existing and potential issues. This is accomplished by encouraging property owners to voluntarily resolve land use conflicts without the use of penalties or fines whenever possible. Code Compliance also manages a Solid Waste and Recycling Management program, which provides outreach materials and licenses service providers in the unincorporated areas of the County for solid waste and recyclable materials.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	% of land use decisions made in 120 days	75%	80%	65%	60%
Outcome	Legislative actions completed	7	5	1	4
Output	Number of compliance cases closed	36	20	20	20

Performance Measures Descriptions

The first measure describes the percentage of final land use decisions issued within 120 days of the application being deemed complete. The second measure describes the number of legislative applications processed each year by ordinance adoption. The goal of the second measure for FY 2021 is to complete one large and three small legislative actions (four total). The third measure describes the total number of cases closed by the Compliance section.

Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets State planning goals, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. These laws mandate review of development, prescribe procedures to ensure due process and set out a time frame within which reviews must be completed. The County must update its codes to comply with new laws adopted each legislative session or when the Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,504,345	\$0	\$1,548,841	\$0
Contractual Services	\$55,000	\$34,834	\$55,000	\$34,814
Materials & Supplies	\$61,160	\$0	\$50,700	\$0
Internal Services	\$374,845	\$166	\$381,143	\$186
Total GF/non-GF	\$1,995,350	\$35,000	\$2,035,684	\$35,000
Program Total:	\$2,030,350		\$2,070,684	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$197,400	\$0	\$230,000	\$0
Intergovernmental	\$12,378	\$35,000	\$14,000	\$35,000
Total Revenue	\$209,778	\$35,000	\$244,000	\$35,000

Explanation of Revenues

Fees are set and collected for land use permits. We estimate \$237,246 in revenues from land use permits which includes collection of an estimated \$32,130 in waste franchise fees in FY 2020. Metro provides additional support of \$15,597 to assist with the administration of the rural waste hauler and rural recycle at work program. LUP receives \$35,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area.

Significant Program Changes

Last Year this program was: FY 2020: 91021A-20 Land Use Planning

The Code Compliance Program was reduced from 2.0 to 1.0 FTE in FY 2020 to meet the general fund constraint which continues to impact the program's ability to investigate and resolve complaints in a timely manner. The program proposes to under fill a vacant Senior Planner position to meet the FY 2021 general fund constraint which will reduce resources available for permit processing.

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The State Transportation Improvement Fund/Transit Program plans and provides public transit options to residents and visitors in rural Multnomah County and to industrial or shift-work commuters within three urban Multnomah County job centers: Swan Island, Airport Way Industrial Area, and Troutdale Reynolds Industrial Park. The program implements Oregon Planning Goal 12: Transportation and OAR 660-012 - Transportation Planning and is required by HB 2017 "Keep Oregon Moving" that created new Public Transportation revenue.

Program Summary

The Oregon Legislature passed HB 2017, the "Keep Oregon Moving" Transportation Package in 2017. This created new revenue and new transportation programs. One key program created the State Transportation Improvement Fund (STIF). The intent of STIF funds is to provide for more public transit around the state. The State designated TriMet as a "Qualified Entity" to receive STIF revenues both within the TriMet district and in areas of Multnomah, Clackamas, and Washington Counties outside the TriMet district.

TriMet, as the Qualified Entity, will receive revenue from the Oregon Department of Transportation (ODOT) and provide it to the County. A plan for how Multnomah County will spend the revenue for FY2019 through FY 2021 was approved by ODOT in May 2019. Multnomah County has begun receiving funds to implement the projects in the plan.

Projects in the plan include the following: development of a transit element for the Transportation System Plan for unincorporated Multnomah County, demand response for transit in rural areas, and job connector shuttle service for Swan Island, Troutdale Reynolds Industrial Park, and the Airport Way Industrial Area.

Funding for the activities is ongoing and is expected to continue beyond the biennium. Services will be scaled to fit available dedicated funding.

The implementation of the service is consistent with goals in Multnomah County's Transportation System Plan for Rural Areas, Troutdale Transportation System Plan, Portland Growing Transit Communities Plan, and TriMet Service Enhancement Plans. Projects in this program offer are approved in the TriMet STIF Plan, approved by ODOT.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of rides per week provided in urban areas	N/A	N/A	150	450
Outcome	Number of number of requested rides per month in rural areas	N/A	N/A	5	10

Performance Measures Descriptions

The first describes the number of individuals that take a trip on one of the two transit routes that are operating between Rose Quarter and Swan Island or between Gresham City Hall and Troutdale Reynolds Industrial Park (TRIP). The second measure describes the number of calls we receive from residents that live outside the TriMet service boundary, requesting rides on the demand response service to get to/from places that don't have regular fixed route service.

Legal / Contractual Obligation

HB 2017 created State Transportation Improvement Fund (STIF). The County has an intergovernmental agreement (IGA) with Trimet for the County to provide these services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$0	\$0	\$1,160,541
Internal Services	\$0	\$0	\$0	\$34,847
Unappropriated & Contingency	\$0	\$0	\$0	\$38,650
Total GF/non-GF	\$0	\$0	\$0	\$1,234,038
Program Total:	\$0		\$1,234,038	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$593,263
Interest	\$0	\$0	\$0	\$13,200
Beginning Working Capital	\$0	\$0	\$0	\$627,575
Total Revenue	\$0	\$0	\$0	\$1,234,038

Explanation of Revenues

This program generates \$2,436 in indirect revenues.

Revenue comes from employee payroll taxes and is distributed to TriMet by ODOT. TriMet distributes funds to Multnomah County based on revenues collected.

Significant Program Changes

Last Year this program was: FY 2020: 91013-20 Road Services

This program started in FY 2020 after an intergovernmental agreement was signed with Tri Met. In FY 2020 program operated inside the Road Services program offer (91013).

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$0	\$43,028,968	\$0	\$41,940,214
Total GF/non-GF	\$0	\$43,028,968	\$0	\$41,940,214
Program Total:	\$43,028,968		\$41,940,214	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$36,028,968	\$0	\$35,040,214
Taxes	\$0	\$7,000,000	\$0	\$6,900,000
Total Revenue	\$0	\$43,028,968	\$0	\$41,940,214

Explanation of Revenues

Monies transferred to the cities originate from State Highway Money and County Gas Tax received by Multnomah County. These revenues coming to Multnomah County are transferred through a pass-through payment to the cities under prescribed revenue sharing formulas.

Significant Program Changes

Last Year this program was: FY 2020: 91024-20 City Supplemental Payments

Overall, State Highway Fund revenues continue to grow as a result of the tax increase from HB 2017, but compared to the prior forecast growth is weaker due to a larger than anticipated slowdown in new vehicle sales, tracking activity, and fuel sales. The decline in forecasted revenue aligns with updated revenue projections provide by the Oregon Department of Transportation.