



# Department of Community Services

FY 2022 Proposed Budget  
Presented to the Board of County  
Commissioners

Multnomah County  
April 28, 2021

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

# Agenda

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- Introduction
- DCS Community Budget Advisory Committee
- Department of Community Services Overview
- The numbers: Budget Overview by Divisions
- Budget submission
  - General Fund Reductions
  - New & One-Time-Only General Fund Requests
- Questions



# DCS Community Budget Advisory Committee

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- Julia Delgado
- Mercedes Elizalde
- Katie Gavares
- Richard Mitchell
- Danielle Schneider
- Mary Stewart (presenter)



# CBAC Budget Feedback

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- Thank you for your consideration and approval of our budget recommendations.
- We are in every way advocates of DCS and all the essential good work they do.
- Once again, we urge the County to adopt a sustainable, long-term revenue generation plan.



# CBAC Recommended Program Offers

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- 90010B-22 Election Access & Education \$104,325
- 90020B-22 LUP Code Compliance Staffing Restoration \$184,068
- 90014-22 Levee Ready Columbia (IGA Obligation) \$50,000



# Organizational Chart

**Department of Community Services**  
**\$157,576,939 / 205 FTE**  
**Span of Control Ratio 1: 8.2**

Department Administration  
\$5,860,574 / 30 FTE

Jamie Waltz, Director  
Cary Stacey, Interim Deputy Director

Span of Control (Admin)  
1:6.4

**Animal Services**

Wade Sadler, Director  
\$9,800,701 / 59 FTE  
Span of Control 1:10.0

**Elections**

Tim Scott, Director  
\$5,093,554 / 11 FTE  
Span of Control 1:10.0

**Land Use Planning**

Carol Johnson, Director  
\$2,314,236 / 12 FTE  
Span of Control 1:5.0

**Transportation**

Jon Henrichsen, Director  
\$134,507,874 / 93 FTE  
Span of Control 1:8.4



# Who We Are in DCS

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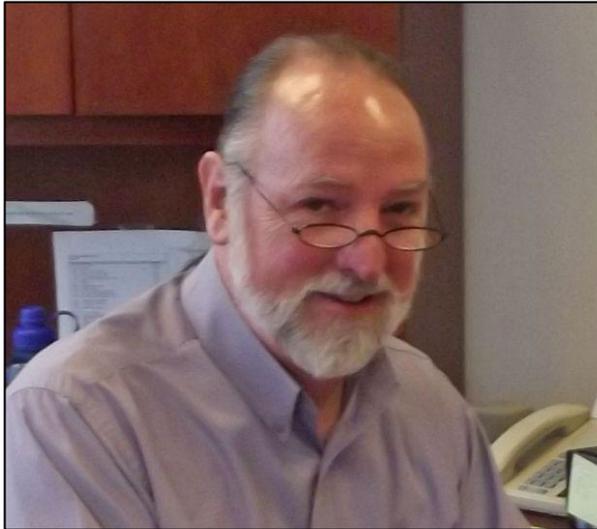
**DCS mission:** to preserve harmony between natural and built environments, keep people and pets safe and ensure every voice is heard.

**Values:** Transparency, Integrity, Responsibility, Equity, Leadership



# In Memory

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**Kim Peoples**

Years of Service:  
2000 - 2020



**Sharon Johnson**

Years of Service:  
1996 - 2020



**Bill Gotzinger**

Years of Service:  
2007 - 2021



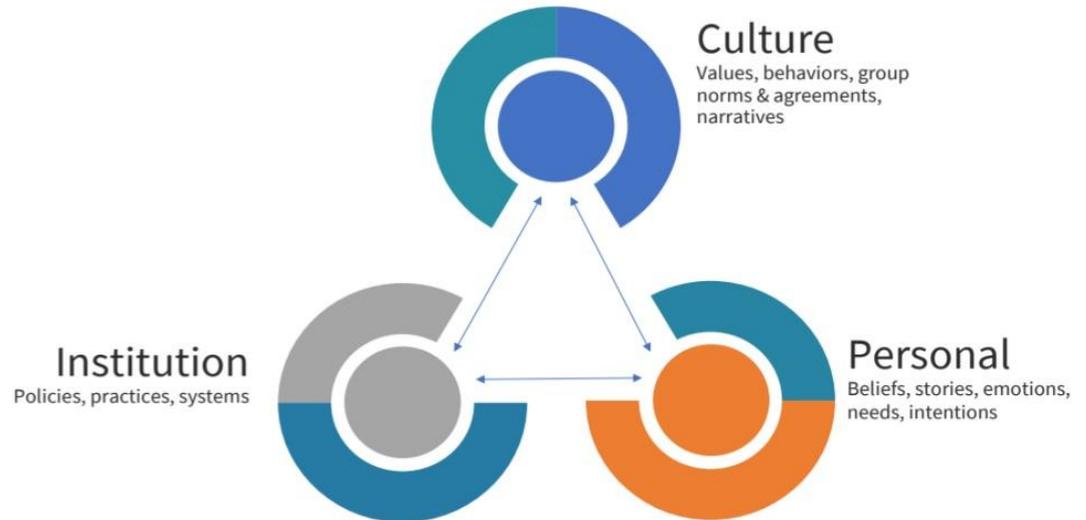
# Challenges



# Director's Office

- Backbone of the department:
  - Director's Team
  - Human Resources
  - Business Services
- Support implementation of countywide and department wide initiatives
- Vance Master Planning
- Equity work
- Enhancing and building partnerships with other county departments
- COVID-19 response and support

## Framework: A Transformational Journey



*Adopted from Robert Gass' Wheel of Change*



# Planning Project: Vance Properties Planning

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**Project purpose:** develop conceptual designs and an implementation plan to help guide future development of the Vance Properties (in partnership with Department of County Assets)

## Project goals:

- Address the County's short and long-term facility needs
- Maximize community benefits and amenities
- Build a transparent and inclusive engagement process
- Address environmental issues on the property



# Planning Project: Vance Properties Planning

**Vance site:** total property is 90 acres located in Gresham (Rockwood & Centennial neighborhoods)

## Community engagement

- Community leaders model representative of the communities in the area in partnership with Verde
- Online open house for entire community in March/April 2021



**Project timeline:** final master & implementation plans expected summer 2021

**Project funding:** Master planning process funded through Department of County Assets. Seeking future funding opportunities.



# Animal Services

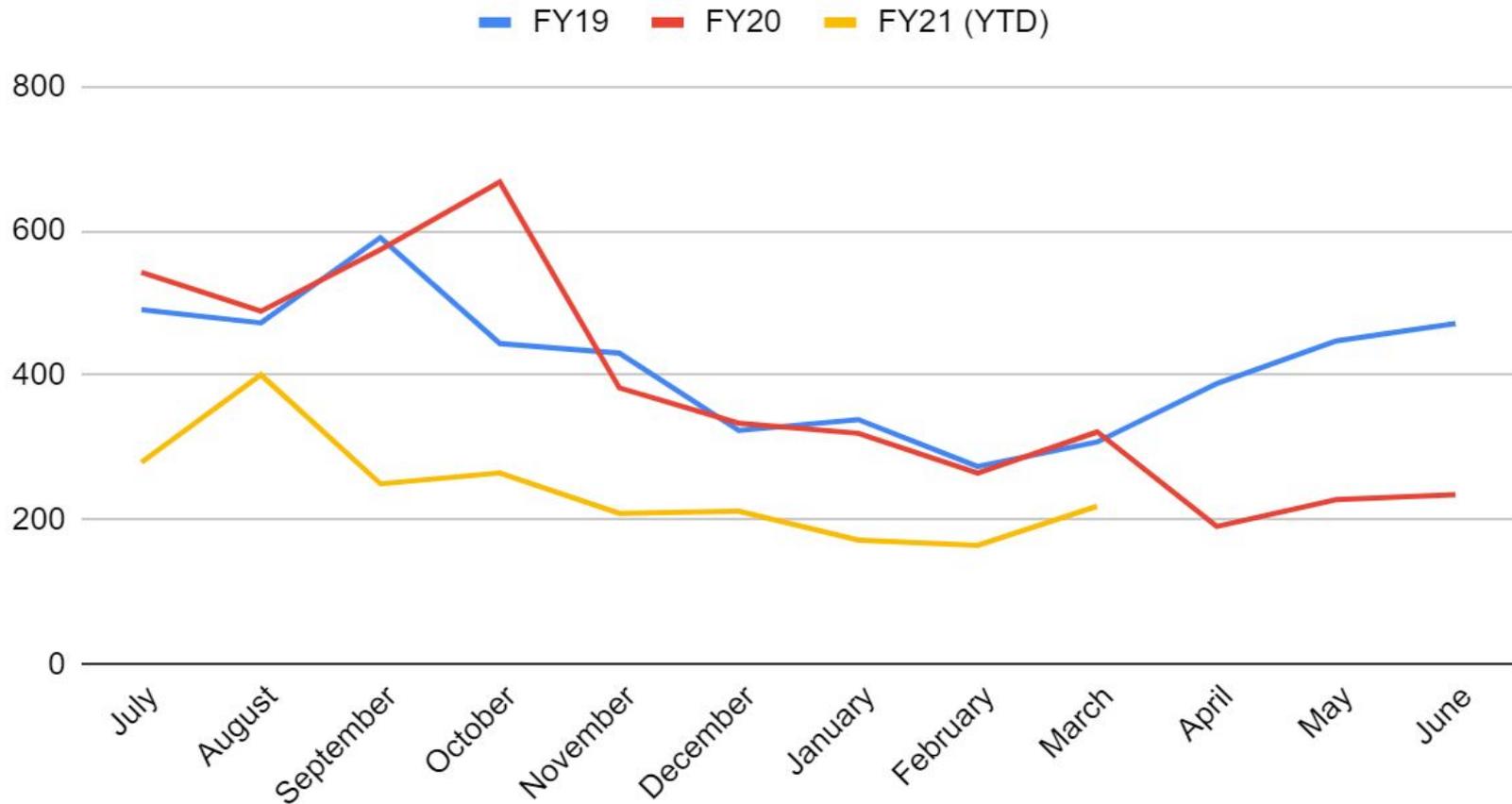
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- Transformation of shelter and new “north star” - University of Wisconsin, shelter medicine program.
  - Excellence in the quality of care for animals in our shelter
  - Providing equitable services to our community
- Fewer animals coming into the shelter during the pandemic
- New online adoption process
- Revenue generation is down
  - Waiving fees that impact access to services
  - Decrease in pet licensing
  - Equity of fees to be studied
- Focus on supporting homeless community members with pet resources

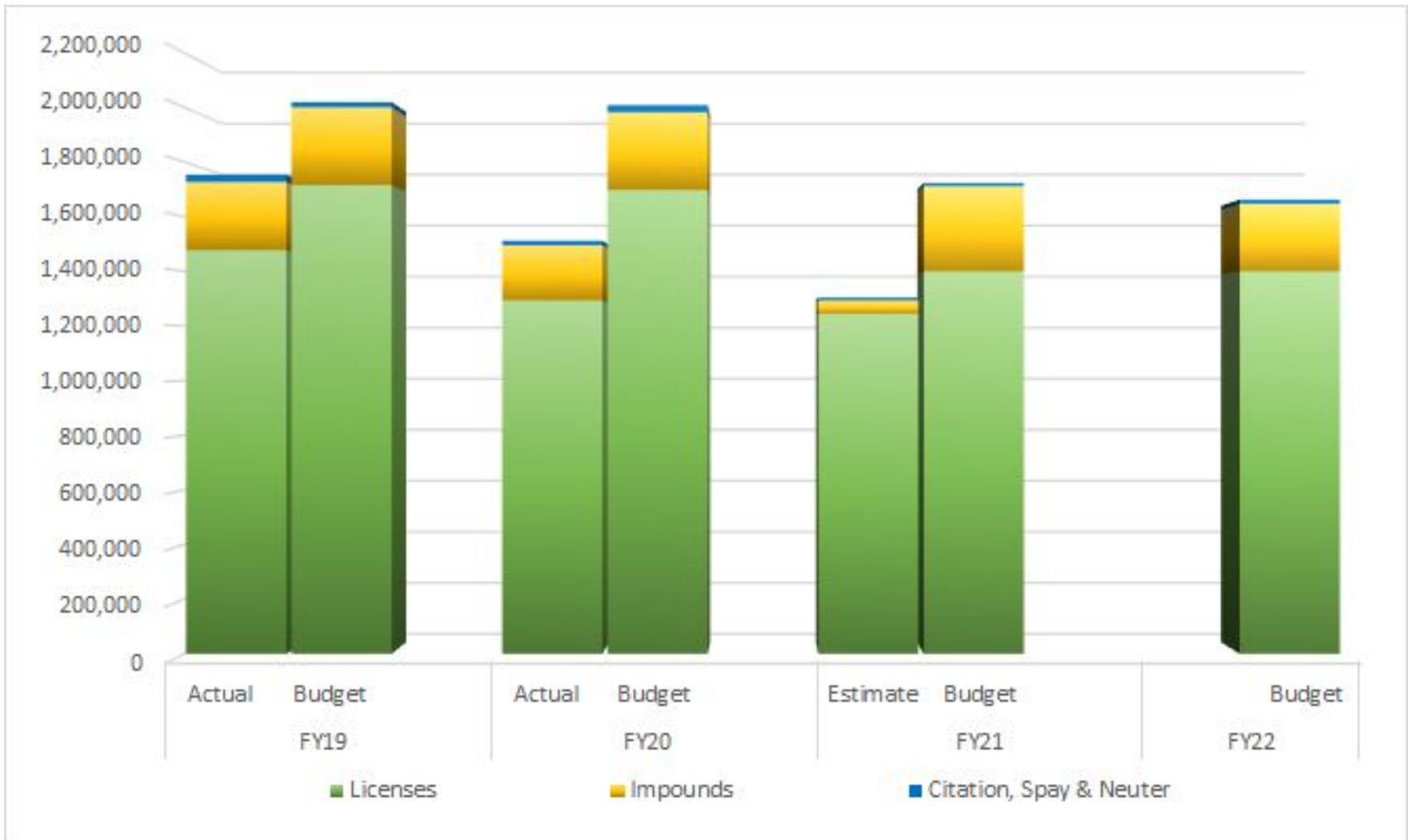


# Animal Services: Stray Animal Intake

## MCAS Stray Intake



# Animal Services: Revenue Trends

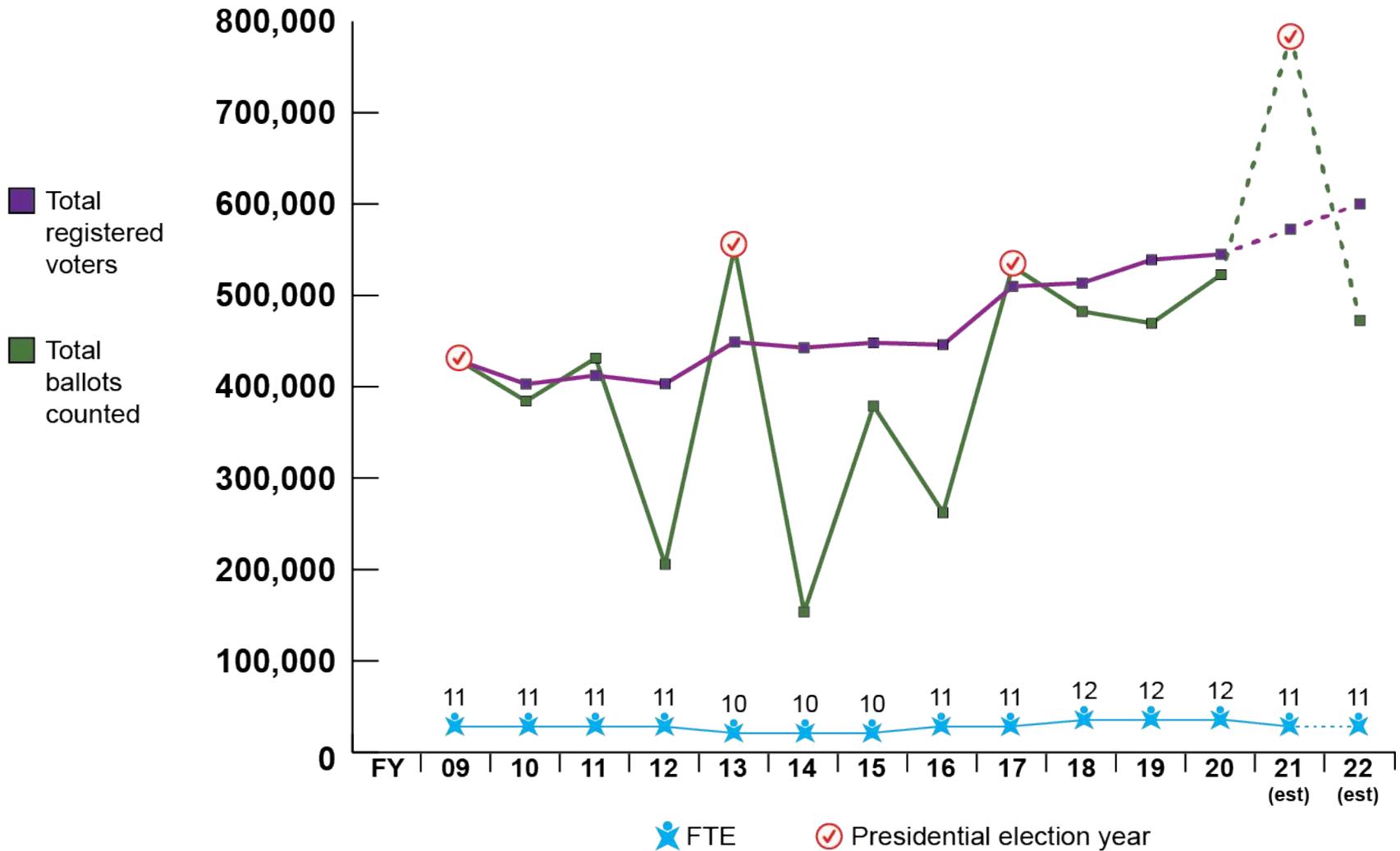


# Elections

- Mandated to conduct transparent, accurate and accessible elections
- Outreach and education to ensure every voice is heard
- Conducted three elections in a pandemic
- Received \$1 million in grants

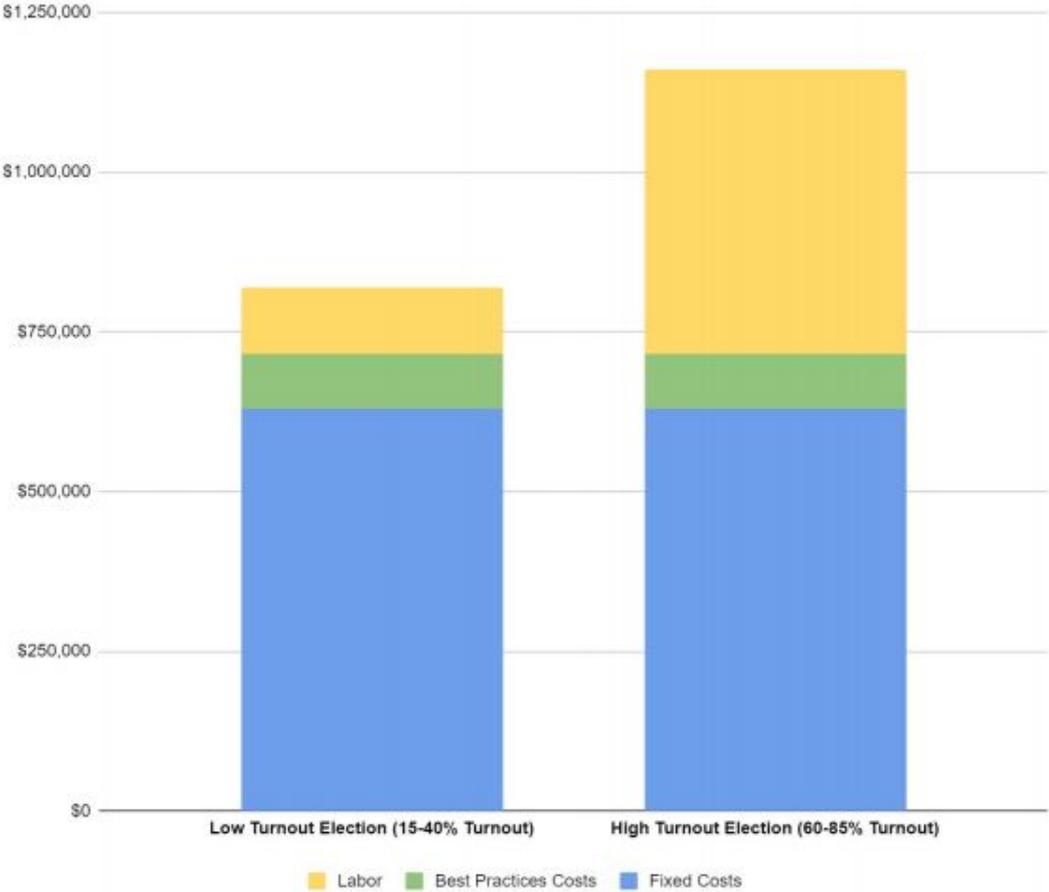


# Elections: Voting Trends



# Elections Costs Compared to Election Size

### Election Costs: Low Turnout vs. High Turnout Elections



# Land Use Planning

Land Use Planning services include:

- Current planning activities
- Long range planning activities
- Code compliance
- Solid Waste and Recycling coordination in unincorporated Multnomah County

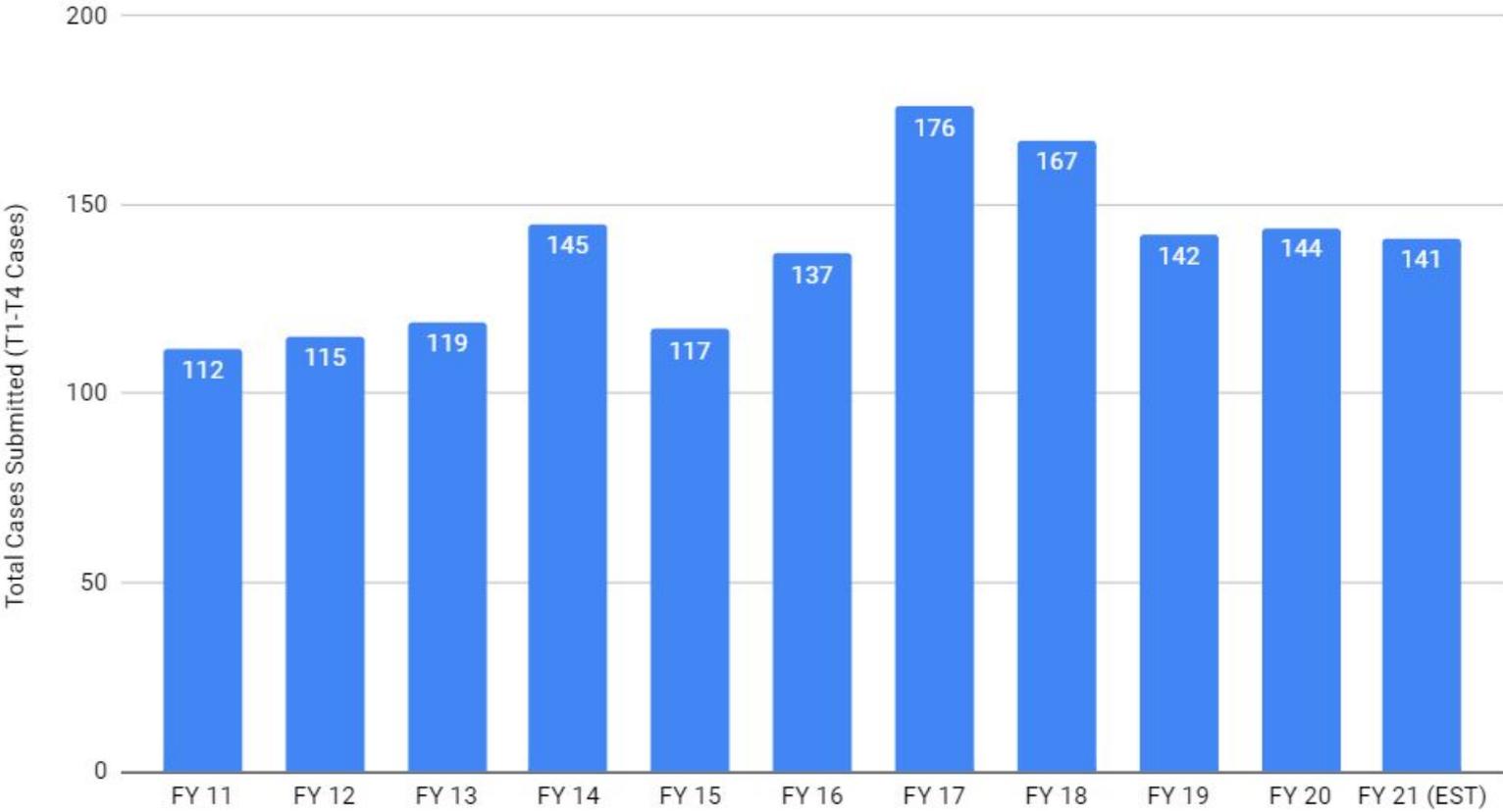
Opportunities:

- Caseload for current planning remained steady
- More online access for submitting documentation
- Compliance program planning
- Long range planning projects



# Land Use Planning: Current Planning Trends

Total Cases Submitted (T1-T4 Cases) \*



\* Type I = Ministerial Permits (non-discretionary), Type II = Administrative Approvals (some interpretation and discretion), Type III = Hearing Officer (public hearing), Type IV = Planning Commission/Board of Supervisors (public hearing)



# Land Use Planning: Code Compliance

## Code Compliance Activities: Case Activity



# Transportation Division

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*Mission: Helping people safely get where they need to go.*

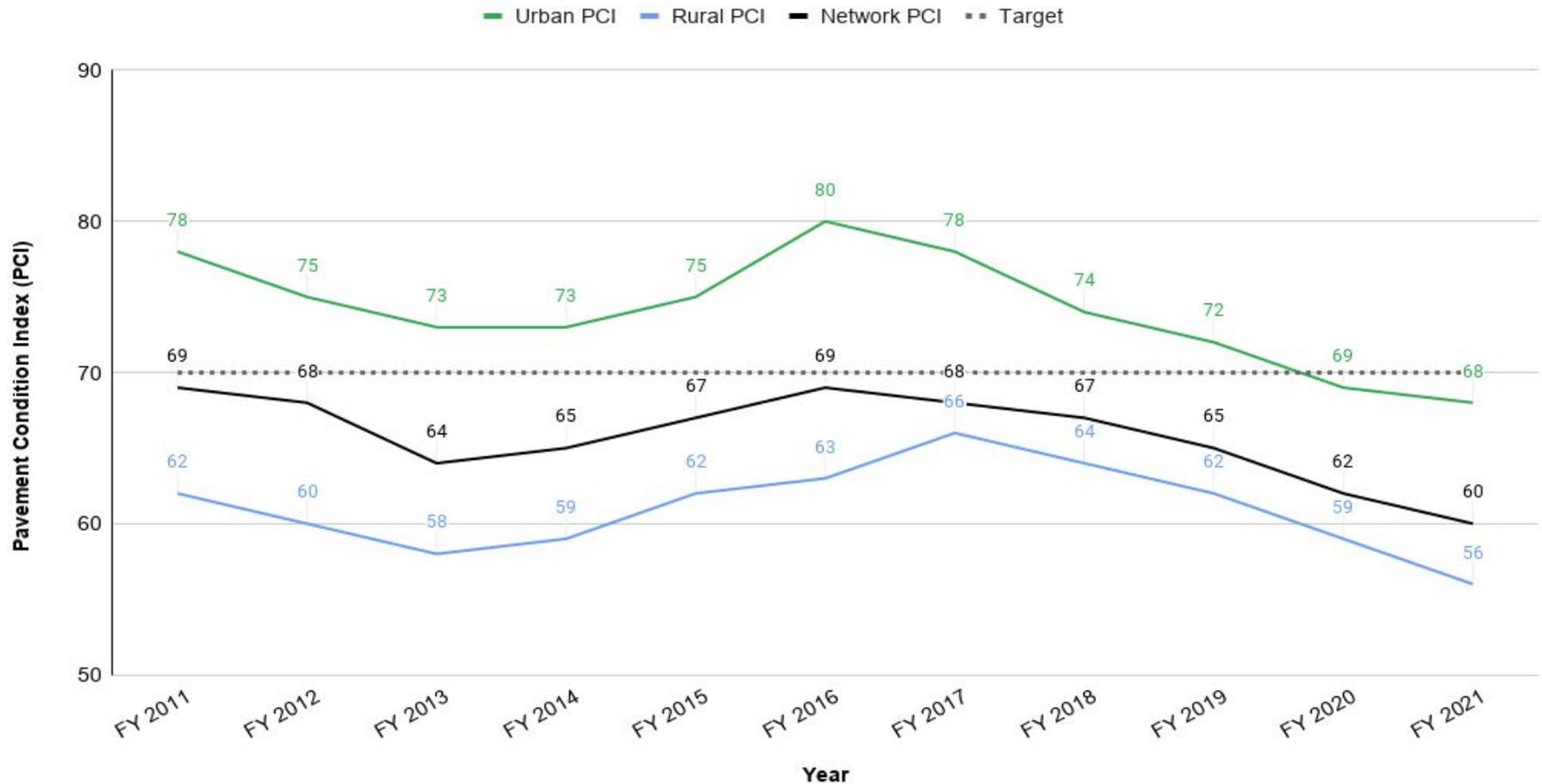
The Transportation Division includes:

- Survey
  - Road and Bridge maintenance
  - Road and Bridge engineering
  - Transportation Planning and Development
  - Admin support and bridge operations
- 
- November 2020, reduced budget by \$5.4 Million and reduced 18 full time equivalents
  - Reimagined who we are and align remaining resources with renewed focuses:
    - Maintaining existing infrastructure
    - Focusing on safety and equity of the system



# Transportation: Pavement Maintenance Trends

## Transportation: Surface Maintenance Trends



FY 2022 forecasting a continued decline in PCI



# Transportation: Planning and Development

## Equity and Transportation

- Prioritizes equity and safety in capital improvements
- Support community-based organizations in raising awareness about traffic safety with Latino and Black youth
- Partner with Health Dept on Racial and Ethnic Approaches to Community Health (REACH) priorities, Office of Diversity and Equity on civil rights, and Office of Sustainability on environmental justice issues



Traffic playground at Pfeifer Park, NE 172nd



257th Sidewalk ADA improvements



# Budget Development & Philosophy

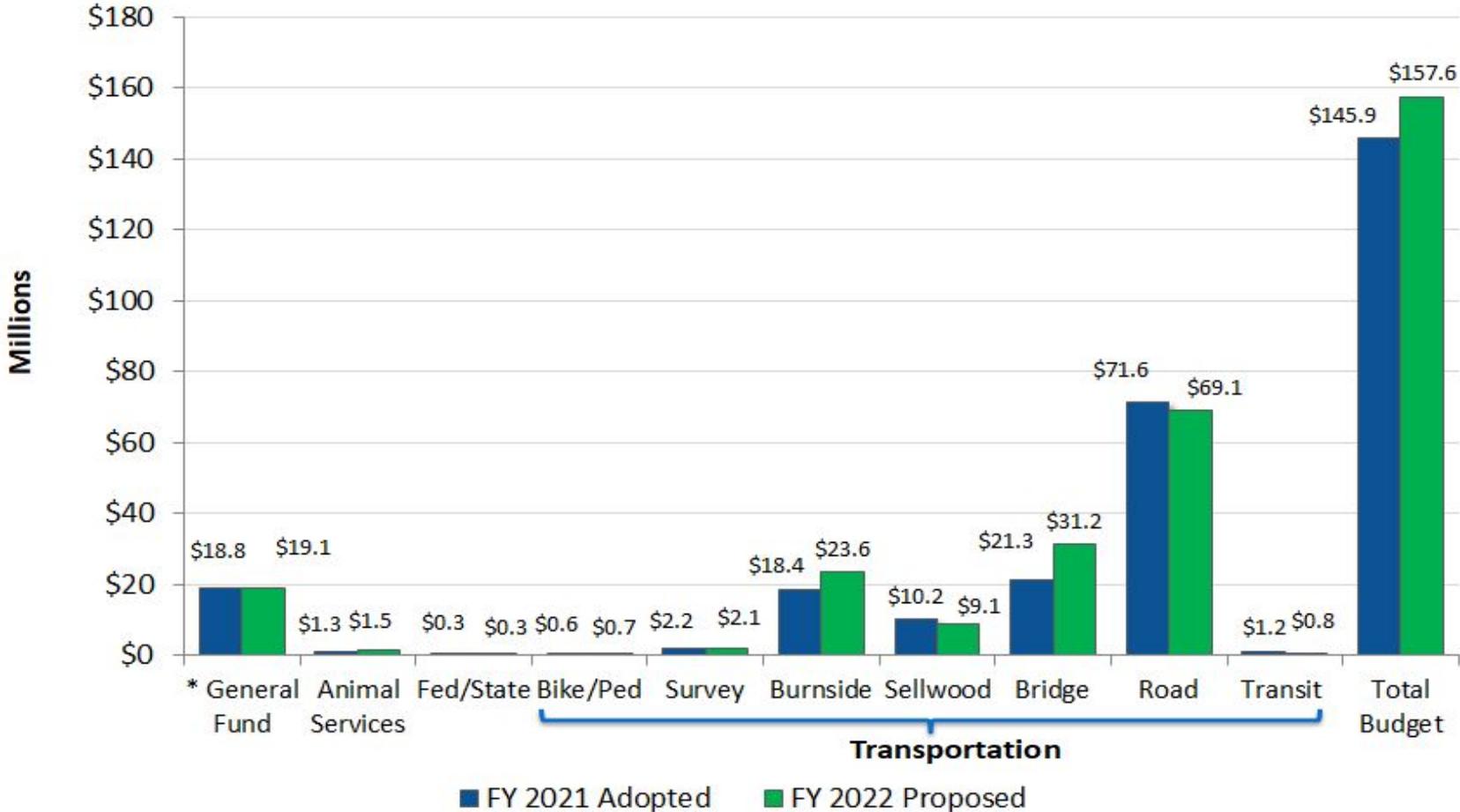
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How we prioritized budget reductions:

- Mandated services
- DCS mission, vision, and values
- Equity lens + equity integration



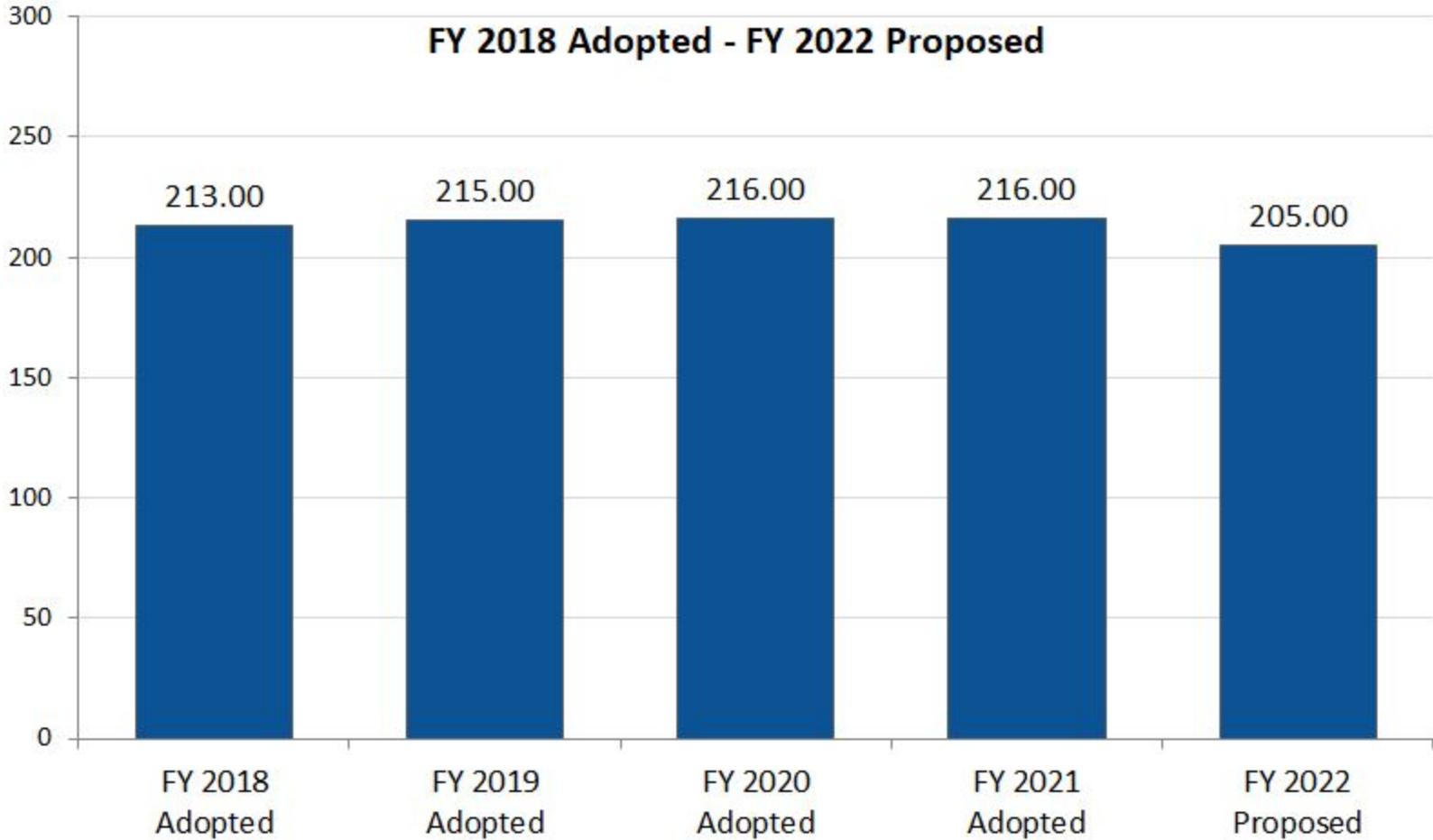
# FY 2022 Budget by Fund \$157.6M (Expenditures)



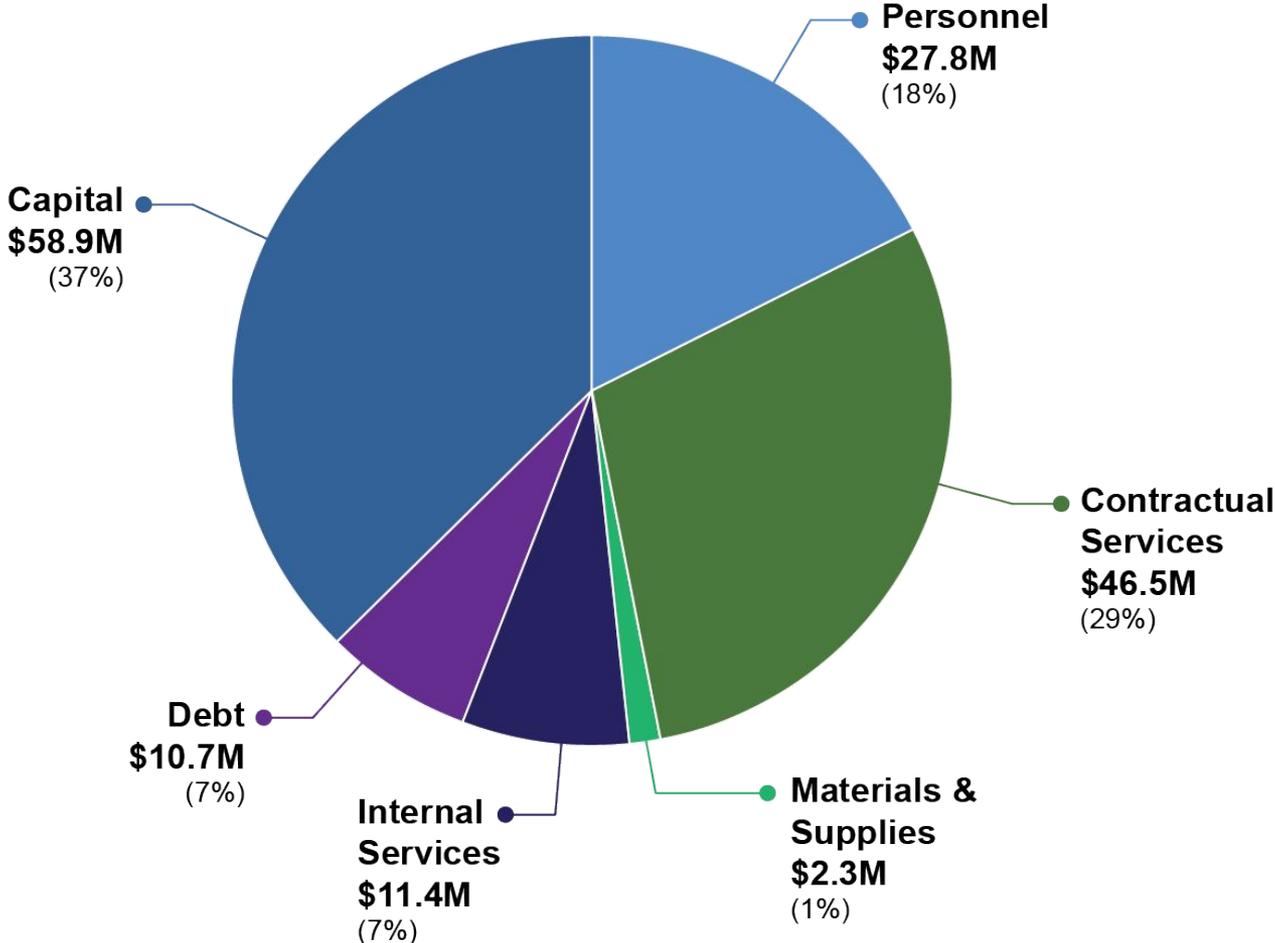
• Includes \$50,000 of Video Lottery Funds



# FTE - 5 Year Trend



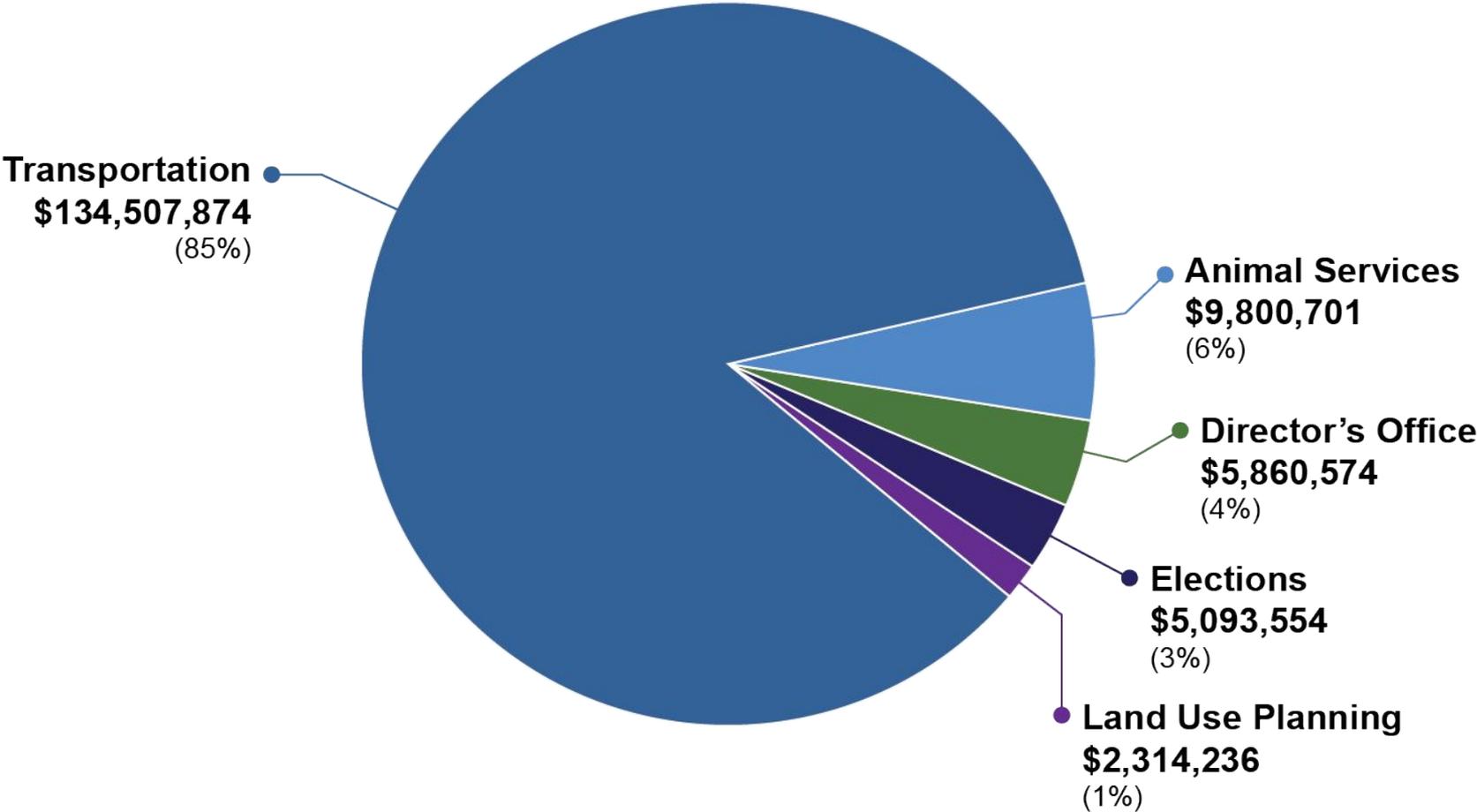
# Budget by Category \$157.6M



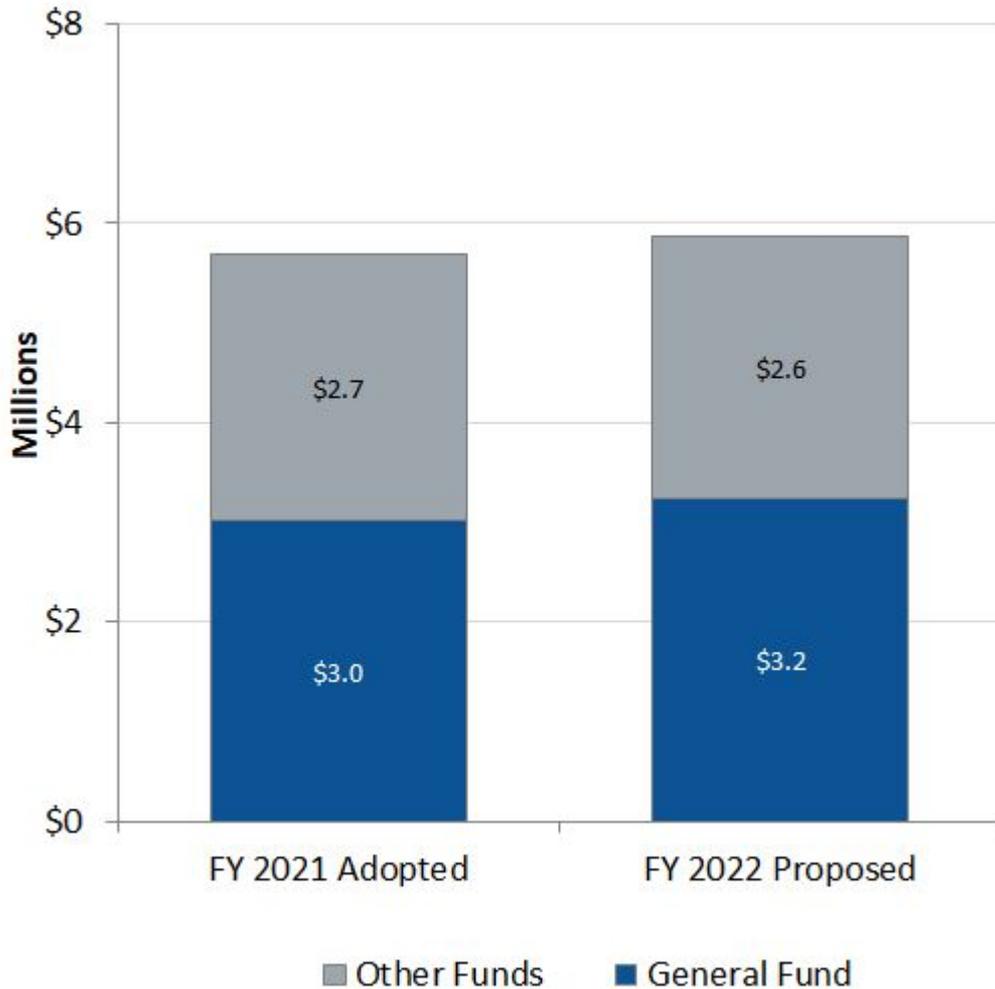
Amounts not included above: Cash Transfers \$1.7M / Unappropriated & Contingency \$19.8M



# Budget by Division - \$157.6M



# Director's Office



## FY 22 Budget Investments

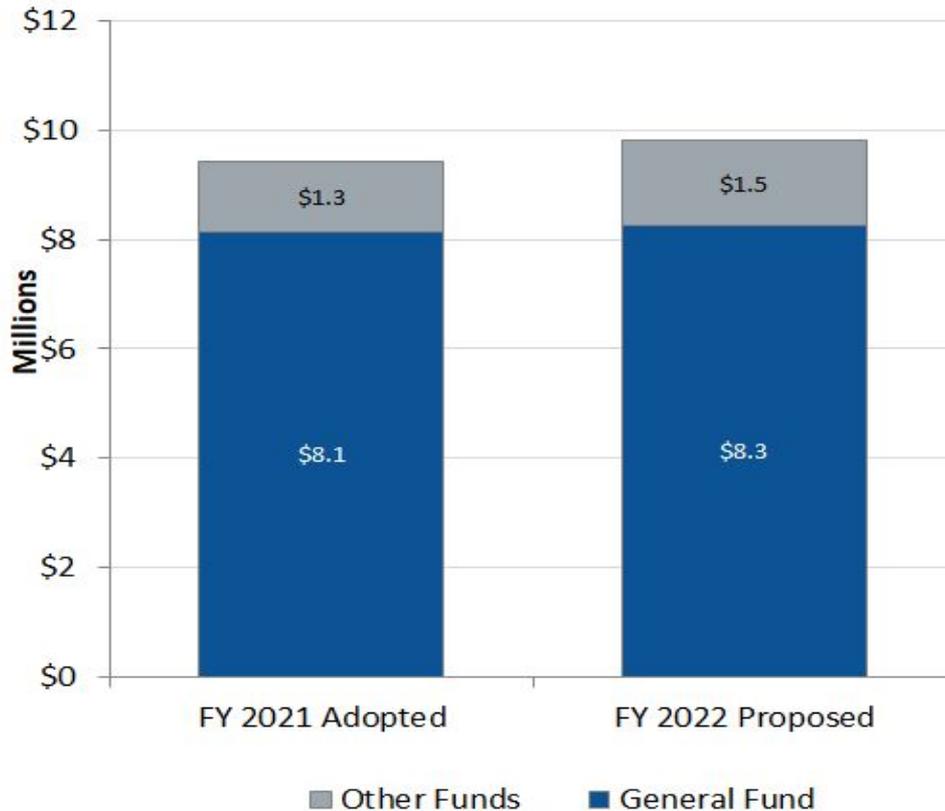
- Resources to support service and culture transformation
- Equity statement and equity strategic plan integration
- Building and enhancing partnerships within County
- Levee Ready Columbia support

## COVID-19 Impacts

- Staff teleworking



# Animal Services



## FY 22 Budget Investments

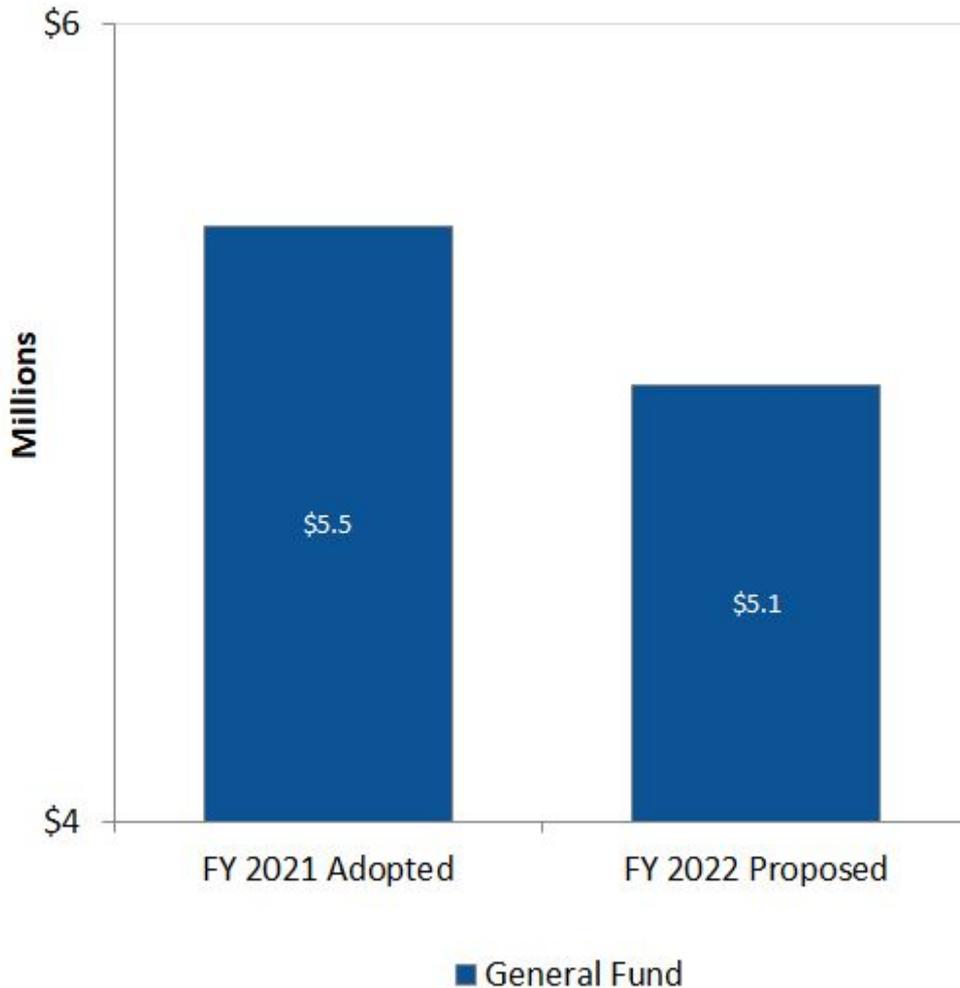
- Temporary reallocation of two Veterinary tech positions from General Fund to donation funds
- Shelter of Dreams initial concept work
- Added new OTO Program Offer 90007B to support Audubon Society Wildlife Care Center

## COVID-19 Impacts

- Mix of telework and in shelter
- Limited public access



# Elections



## FY 22 Budget Investments

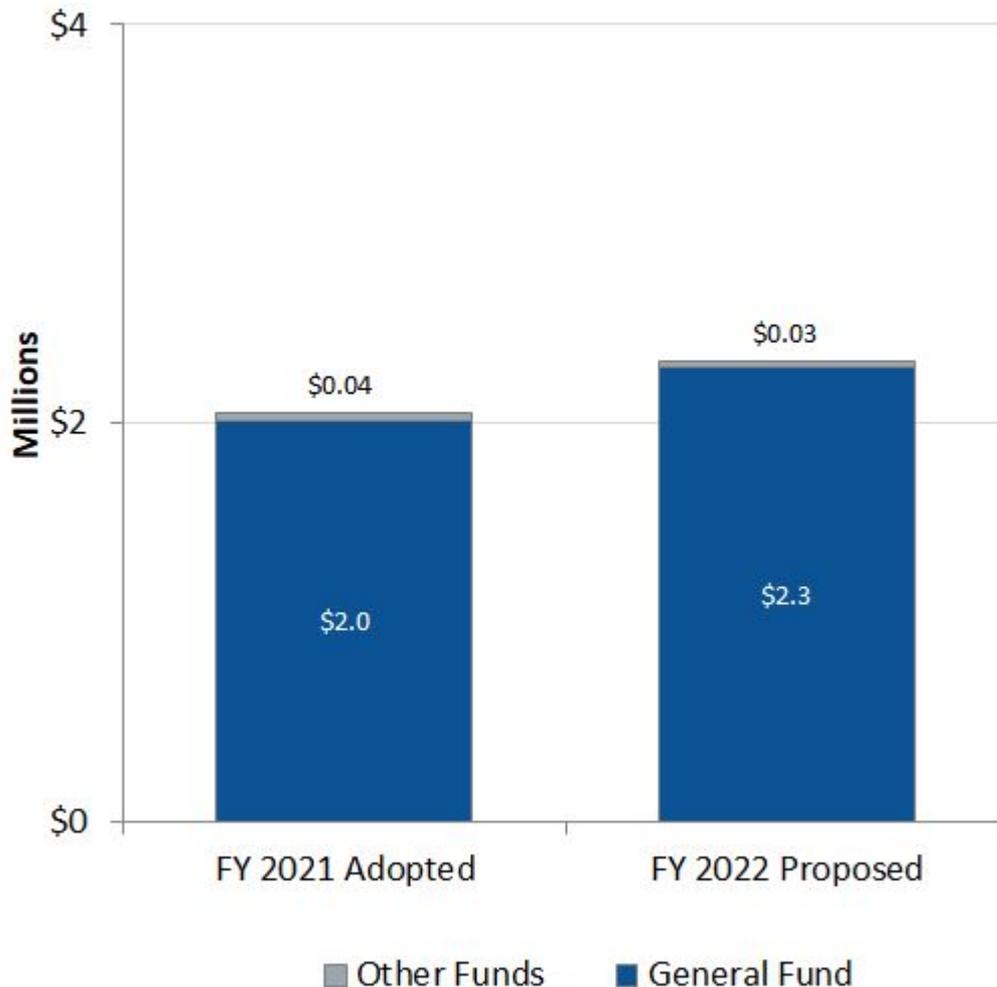
- FY 22 budgeted for four elections:
  - May and November
  - Two special elections
- Voter outreach and education

## COVID-19 Impacts

- 11 full time staff + on call staff
- Election office open to public



# Land Use Planning



## FY 22 Budget Investments

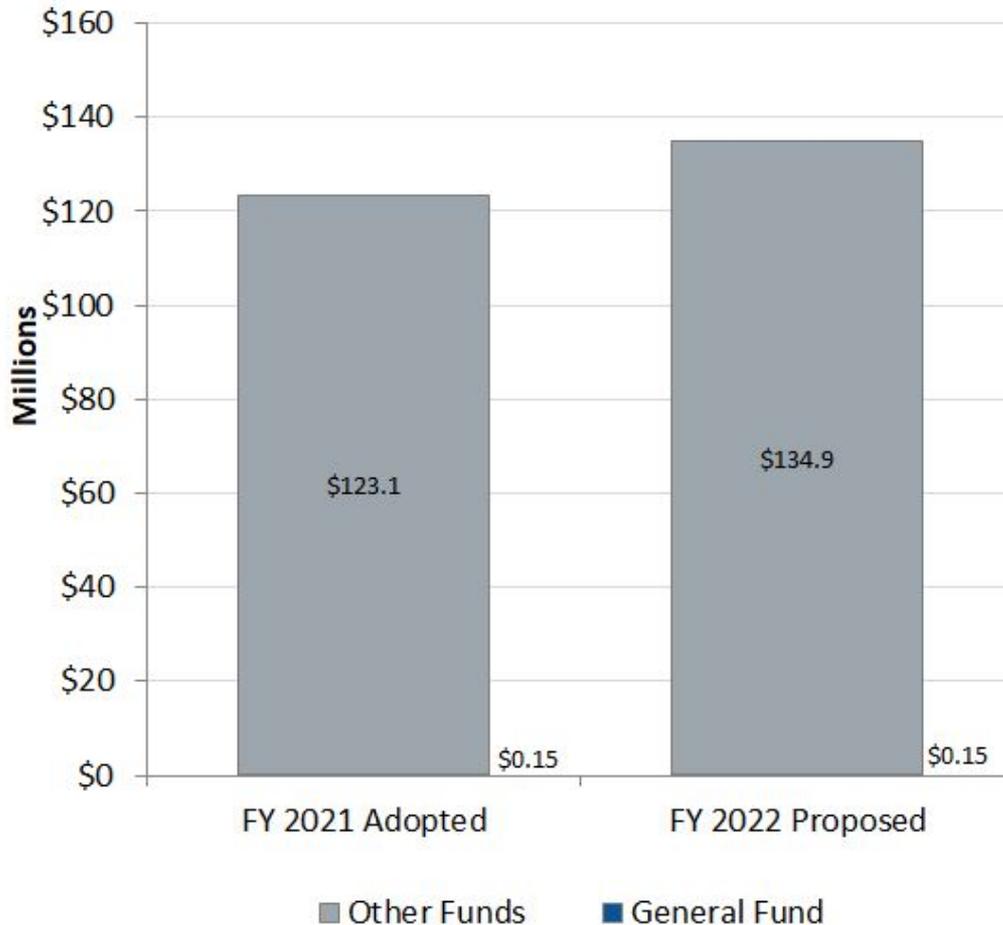
- Added new Program Offer 90020B to restore Code Compliance position
- Planning updates to Columbia River Scenic Area Rules
- EnerGov implementation for online permitting system
- Solid Waste program management
- Upcoming fee increase in June 2021

## COVID 19 Impacts

- Counter closed to public
- Majority staff teleworking



# Transportation



## FY 22 Budget Investments

- Safety and equity work on the system
- Internal strategic planning and cultural improvement work
- Asset management for infrastructure maintenance
- Road and Bridge Capital programming
- Earthquake Ready Burnside Bridge
- Levee Ready Columbia - OTO Program Offer 90014



# Transportation

## COVID-19 Impacts

- Maintenance, inspection and survey crews in the field
- Bridge operators on site
- Telework for non-field crew staff
- \$5.4 million budget reduction in FY 2021, revenue projections improving
- Anticipating \$3.7M from Cares Act Funds via ODOT



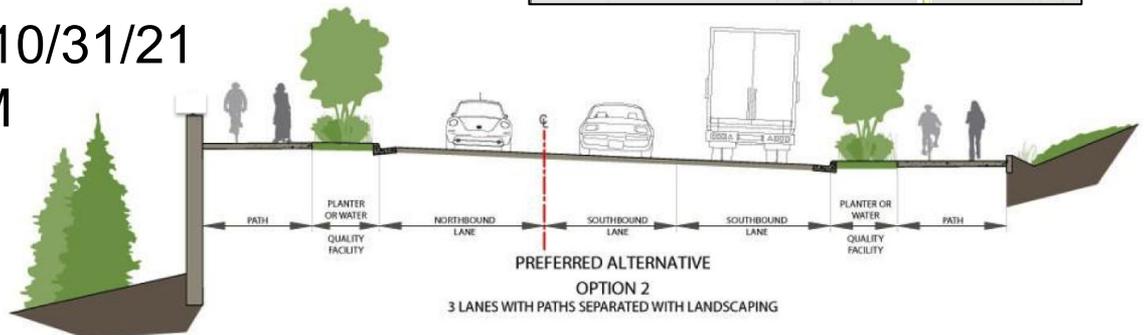
# Transportation Capital: NE 238th Drive

Highest priority project in east Multnomah County cities\*

**Project goals:** support north/south connectivity for freight, travelers, bicyclists and pedestrians and make efficient use of the existing transportation system.

*\*2012 East Metro Connection Plan*

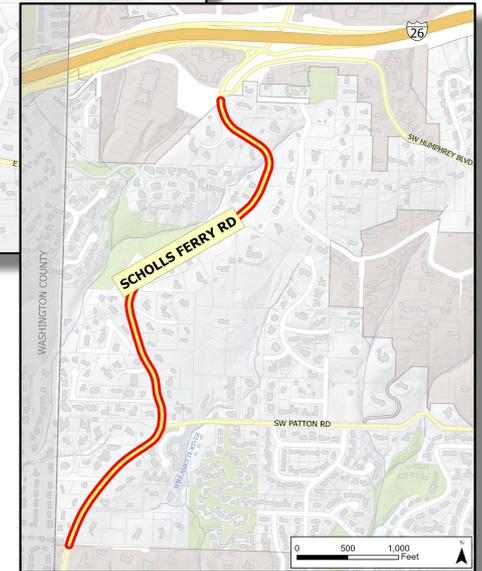
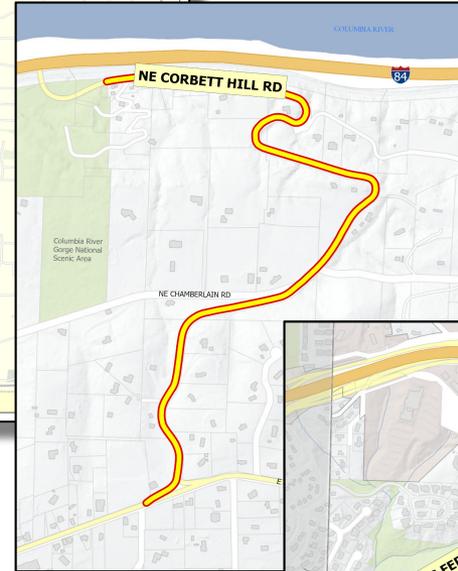
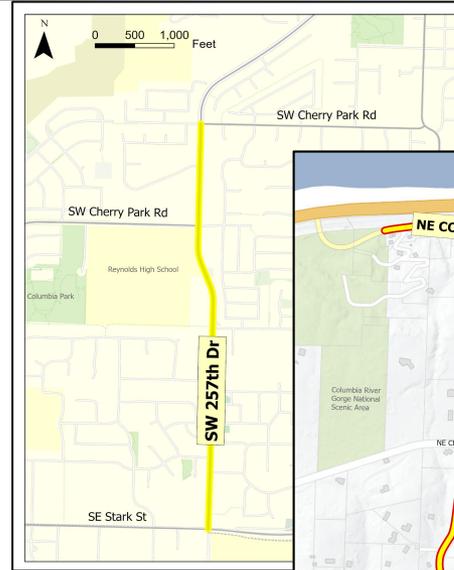
- Widen all vehicle lanes
- Add 10' multi-use path on both sides of the roadway
- Construction: 4/1/21 to 10/31/21
- Total project cost: \$9.4M



# Transportation Capital: Preservation Projects

## Road Capital Pavement Overlays

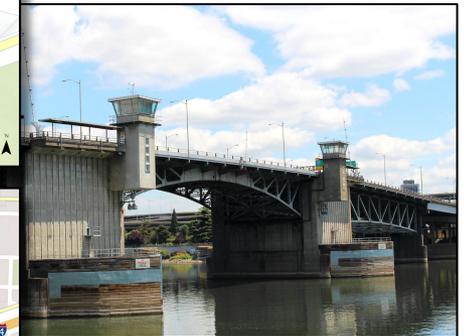
- 257th Drive
  - Streetlight + pedestrian enhancements
  - Design start est. 10/21
  - Construction start est. 3/23
  - Total est. cost - \$4M
- Corbett Hill Road
  - Design - 3/21 to 8/21
  - Construction - 9/21
  - Total est. cost - \$800k
- Scholls Ferry Road
  - Design start est. 11/21
  - Construction start est. 5/22
  - Total est. cost - \$600k



# Transportation Capital: Preservation Projects

## Bridge Capital Projects

- Latourell Creek Bridge
  - Replaces deteriorated timber bridge
  - Design - 7/19 to 2/22
  - Construction - 3/22 to 10/22
  - Total cost - \$2.3M
- Morrison Paint
  - Replaces failing paint system and repairs deck structural weaknesses
  - Design - 5/18 to 7/21
  - Construction - 8/21 to 6/23
  - Total cost - \$26.9M
- Broadway Programmable Logic Controller
  - Replaces computer that controls the movement of the bridge
  - Design - 1/21 to 7/21
  - Construction - 8/21
  - Total cost - \$300K



# Transportation Capital: Earthquake Ready Burnside Bridge (EQRB)



**Purpose:** Create a seismically resilient river crossing on the Burnside Street regional lifeline route to support the region's ability to respond and recover after a major earthquake.

- Of the \$23.5 million budgeted for the EQRB in FY 22, \$20.9 million is from the Vehicle Registration Fee
- Will complete the National Environmental Policy Act (NEPA) review phase leading to federal Record of Decision and start of design in 2022



# Transportation Capital: Earthquake Ready Burnside Bridge (EQRB)

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- FY 2021, selected Preferred Alternative (long span) and published Draft Environmental Impact Statement
- FY 2021-22, increased focus on securing external funds to complete project and analysis of cost-reduction strategies to reduce project cost and set a project cost cap
- Cost reductions adopted in FY 22 expected to extend NEPA work to end of FY 2022 but lead to significant cost savings



# Transportation: Seismic Liabilities

Project Name	Seismic Liability
Burnside Seismic Resiliency	\$700-800 M
Hawthorne Bridge Limited Seismic Retrofit	\$51.0 M
Broadway Bridge Limited Seismic Retrofit	\$52.6 M
Morrison Bridge Limited Seismic Retrofit	\$97.0 M
<b>Total Estimated Seismic Liability</b>	<b>\$900M-1B</b>



# General Fund Reductions

Program Name / # or Description	FY 2022 General Fund	General Fund FTE
Program Offer 90009 – Animal Health – Temporarily relocate two (2.00 FTE) Certified Veterinary Technicians positions in surgical operations out of General Fund and move under cost center supported by private donations. *	(\$192,429)	(2.00)
Multiple Program Offers: Captured salary savings achieved with staffing turnover and some reduction to material and services budgets.	(\$58,887)	0.00
<b>Department of Community Services Total</b>	<b>(\$251,316)</b>	<b>(2.00)</b>

\* Restored with Other funds (private donations)



# New, OTO, Backfill & Restored Offers

Program Name / # or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	OTO	NEW
Program Offer 90020B LUP Code Compliance Staffing Restoration	\$184,068	N/A	\$0	\$184,068		X
Program Offer 90014 Levee Ready Columbia (Video Lottery Funds)	\$50,000	N/A	\$0	\$50,000	X	
Program Offer 90007B Audubon Society Wildlife Care Center	\$100,000	N/A	\$0	\$100,000	X	
Program Offer 90009 Veterinary Services OTO use of Donation Funds	\$0	NA	\$192,429	\$192,429	X	
<b>Department of Community Services Total</b>	<b>\$334,068</b>	N/A	<b>\$192,429</b>	<b>\$526,497</b>		



# Questions

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