



Department of Community Services

FY 2023 Proposed Budget
Presented to the Board of County
Commissioners

Multnomah County
May 11, 2022

Located at: www.multco.us/budget



Agenda

- Introduction
- DCS Community Budget Advisory Committee
- Department of Community Services Overview
- The numbers: Budget Overview by Divisions
- Transportation Capital Presentation
- Questions



DCS Community Budget Advisory Committee

- Christina Avila
- Julia Delgado
- Richard Mitchell
- Mary Stewart
- Matt Tucker
- Chuck Woods



CBAC Budget Feedback

- The infrastructure of DCS has been underinvested
- Our program offers underscores these key areas of elections, land use and transportation
- Selection based on clear criteria: equity & rectifying operations
- Recommend expanding the CBAC process to include greater opportunities of advocacy and feedback
- Thank you to DCS staff, directors and their divisions



CBAC Recommended Program Offers

- **90010B AND 90010D: Basic Staffing for Elections Program (\$464,975 Ongoing) & Voter Education & Outreach Position (\$123,593 One-Time Only)**
- **90018B Construction of Tier 1 ADA Ramps (\$1,450,000 One-Time Only)**
- **90021B Land Use Planning Code Equity Analysis and Update: (\$500,000 One-Time Only)**



Who We Are in DCS



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



Organizational Chart

Department of Community Services
\$194,535,559 / 215 FTE
Span of Control Ratio 1:7.4

Department Administration
\$6,384,342 / 30 FTE

Jamie Waltz, Director
Cary Stacey, Deputy Director

Span of Control (Admin)
1:6.6

Animal Services

Cary Stacey,
(Interim) Director
\$9,827,450 / 59 FTE
Span of Control 1:10.2

Elections

Tim Scott, Director
\$6,378,006 / 14 FTE
Span of Control 1:6.5

Land Use Planning

Carol Johnson, Director
\$3,142,426 / 12 FTE
Span of Control 1:5.5

Transportation

Jon Henrichsen, Director
\$168,803,335 / 100 FTE
Span of Control 1:6.9



Budget Development & Philosophy

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



Applying an Equity Lens

Approach

- Budget based on our equity work, north stars, and climate action goals.
- Investing in the systems and capacity necessary for our teams to serve the community effectively.

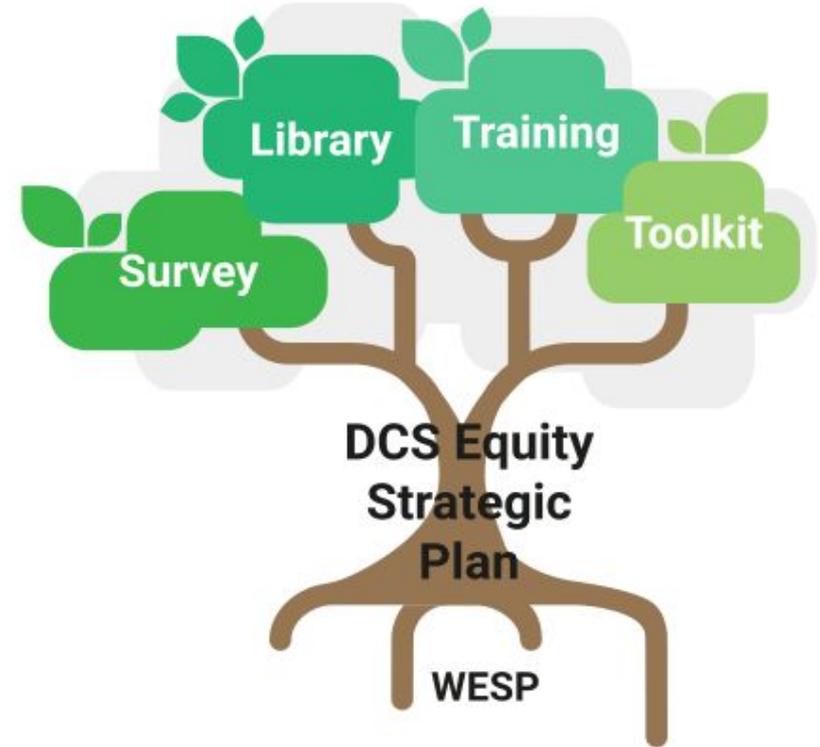
Tactics

- Equity strategy and rationale included for each new and out-of-target program offer.
- Offers reviewed for alignment with DCS & County values & performance measures analyzed for racial equity focus.
- DCS leadership team, including Equity & Organizational Culture Manager, reviewed new program offers and worked together to prioritize budget requests based on equity rationale.



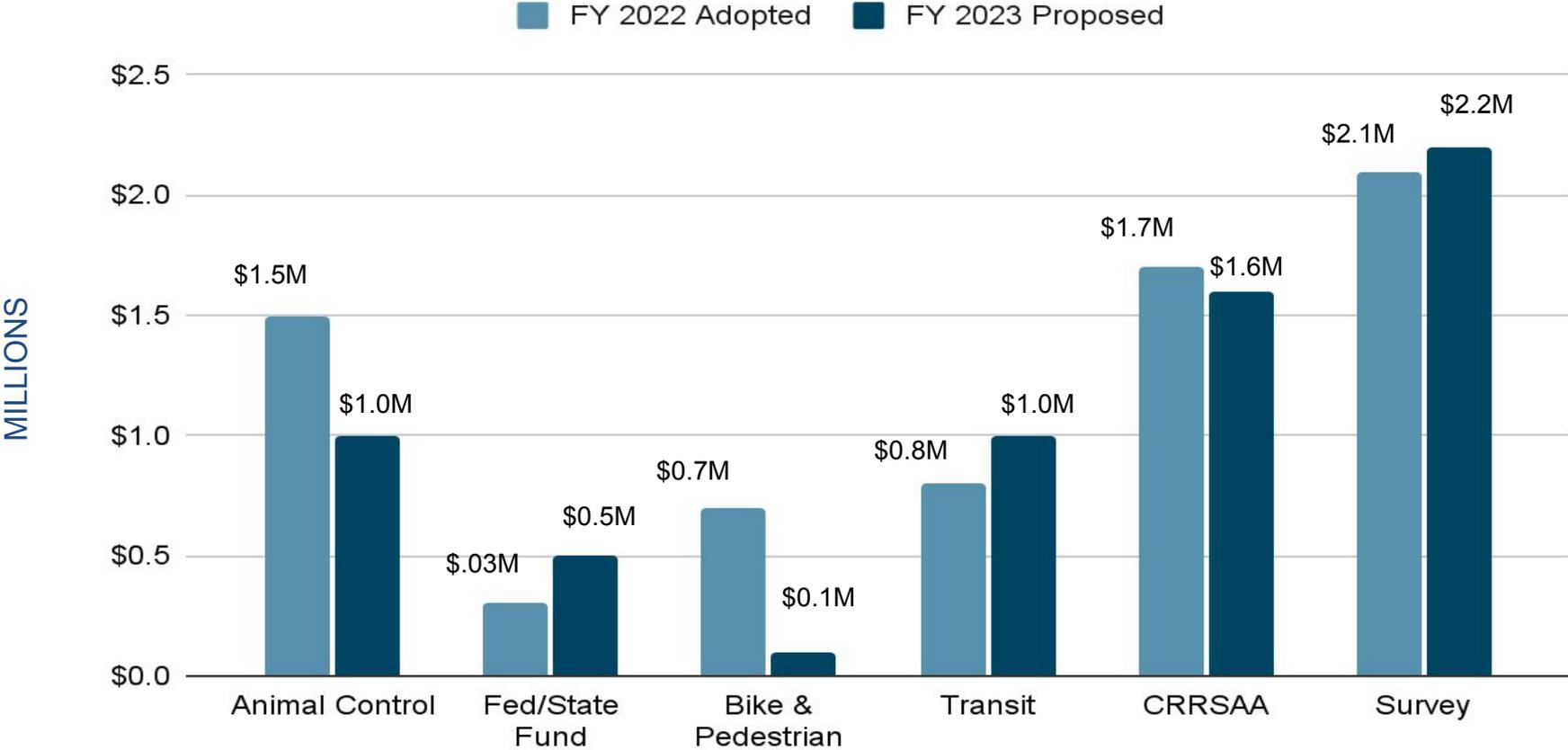
Workforce Equity Strategic Plan (WESP) Update

- Implementing DCS Equity Strategic Plan
- Training webinars for all DCS employees in 2022
- Annual DCS employee survey to measure equity attitudes, awareness, and understanding
- New employee onboarding through equity training and peer mentoring
- Future phases of DCS Strategic Plan will focus on relationship building in the community



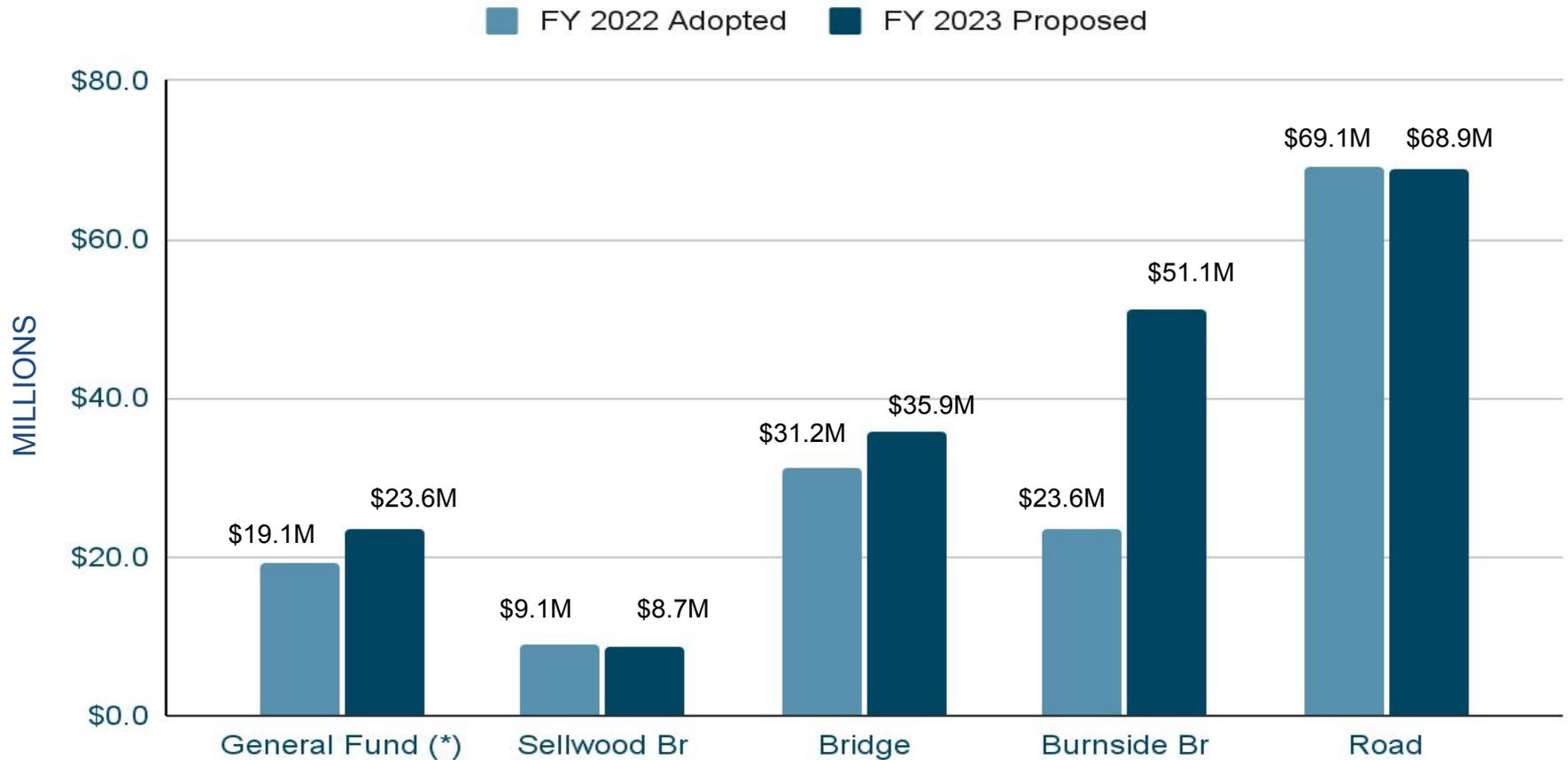
FY 2023 Budget by Fund \$194.5

(Expenditures - Dept funds less than \$2.5M)



FY 2022 Budget by Fund \$194.5

(Expenditures - Dept funds more than \$2.5M)

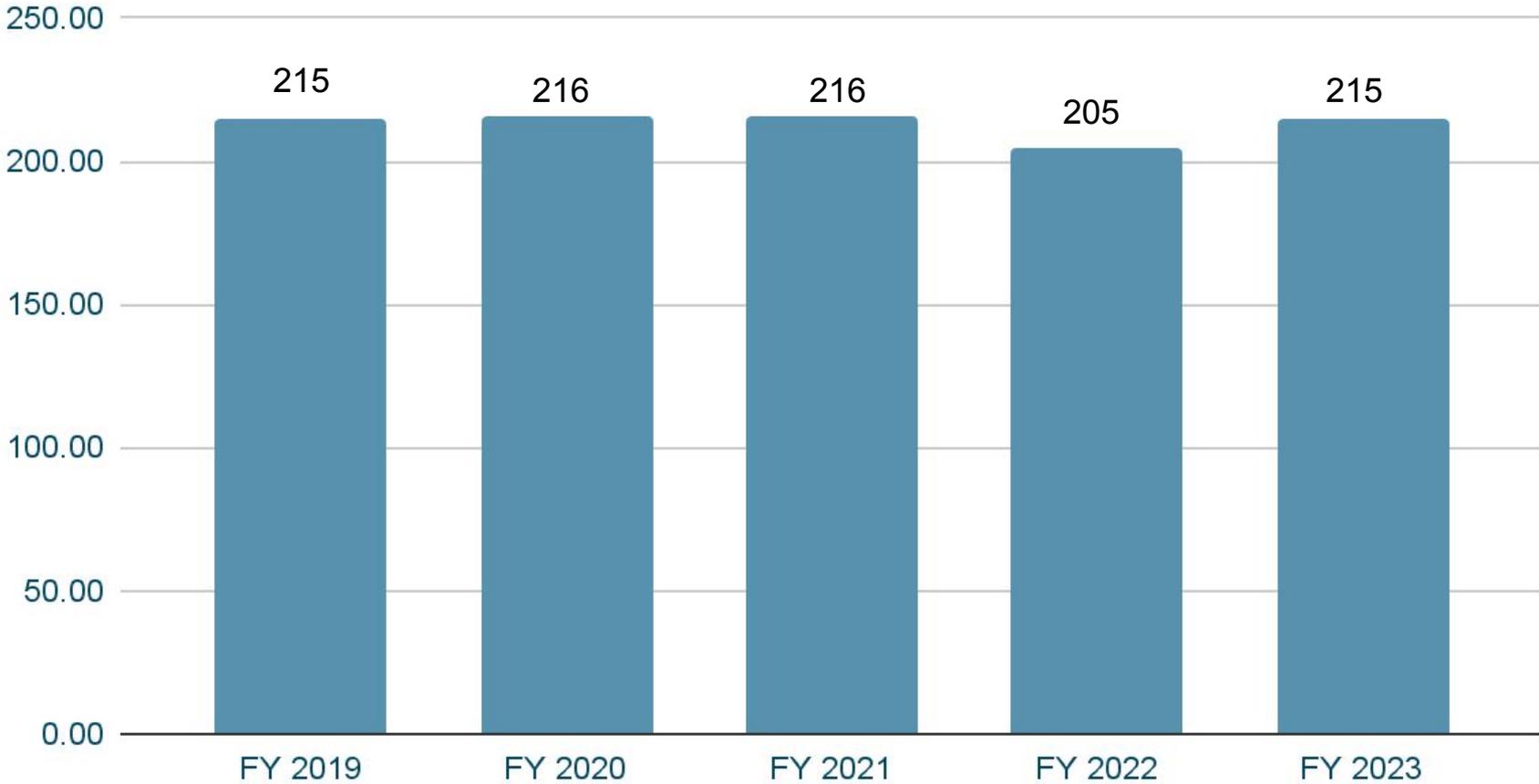


(* Includes Video Lottery Funds)



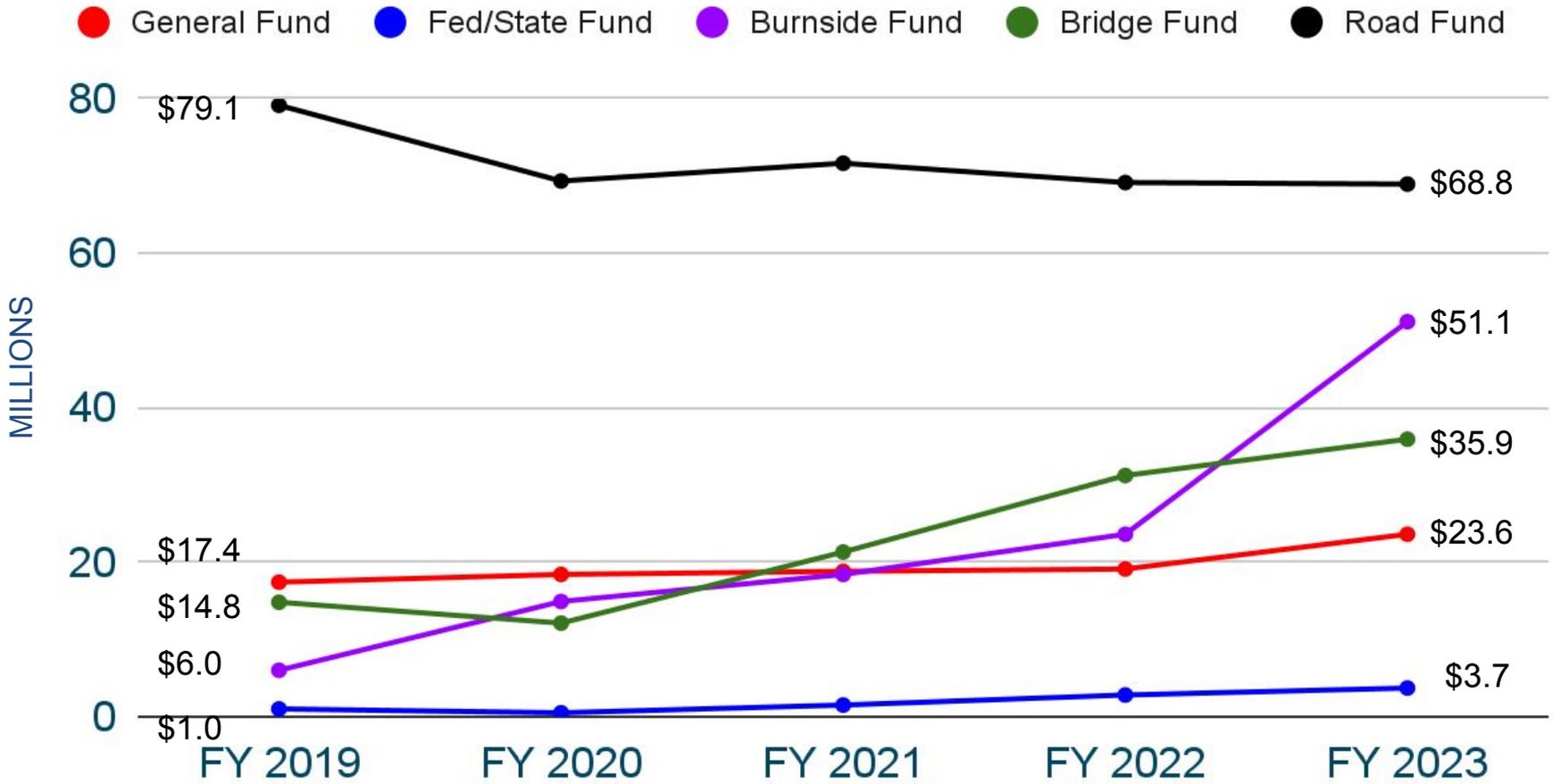
FTE - 5 Year Trend

FY 2019 Adopted - FY 2023 Proposed

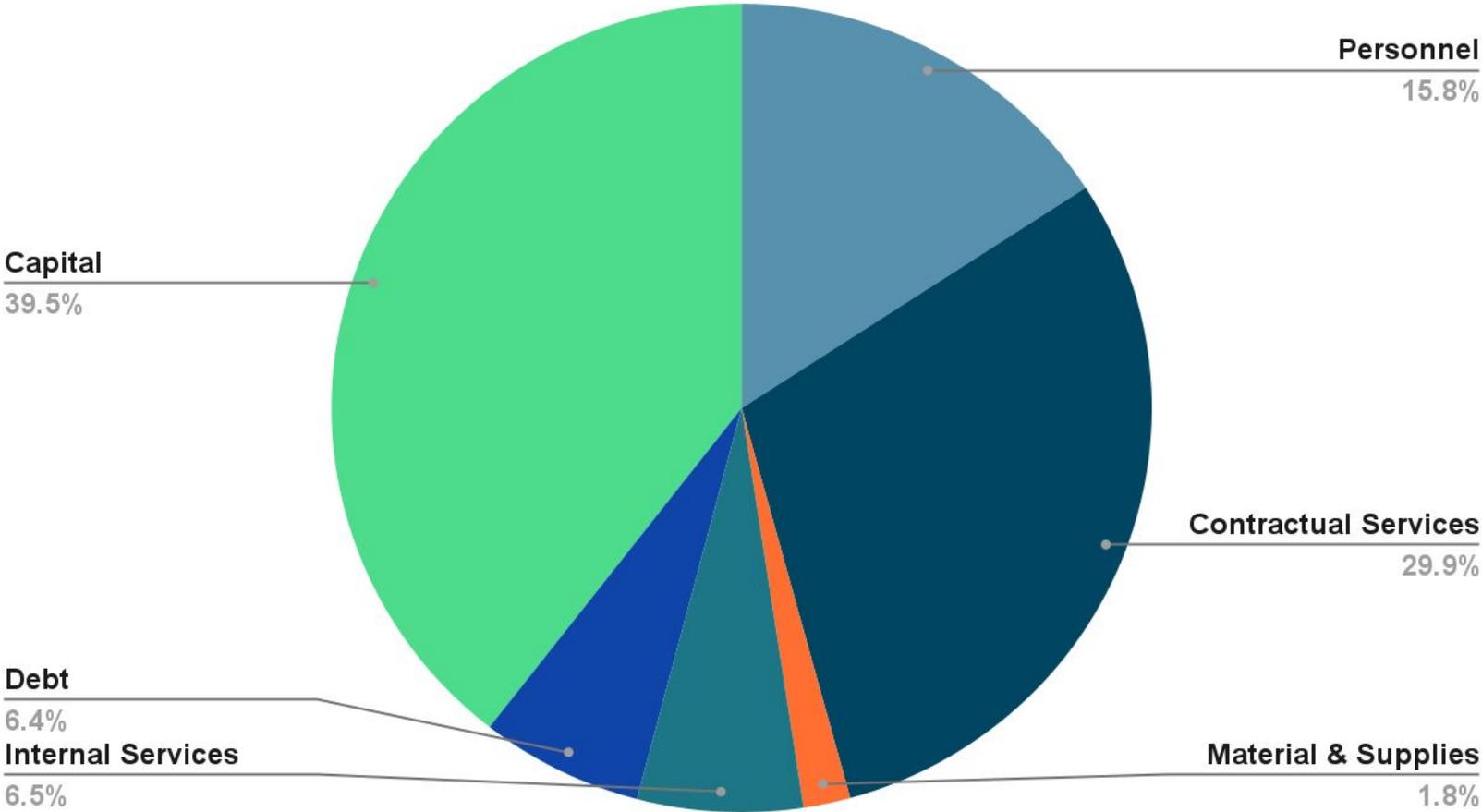


5 Year Trend of Significant Funds

FY 2019 Adopted to FY 2023 Proposed



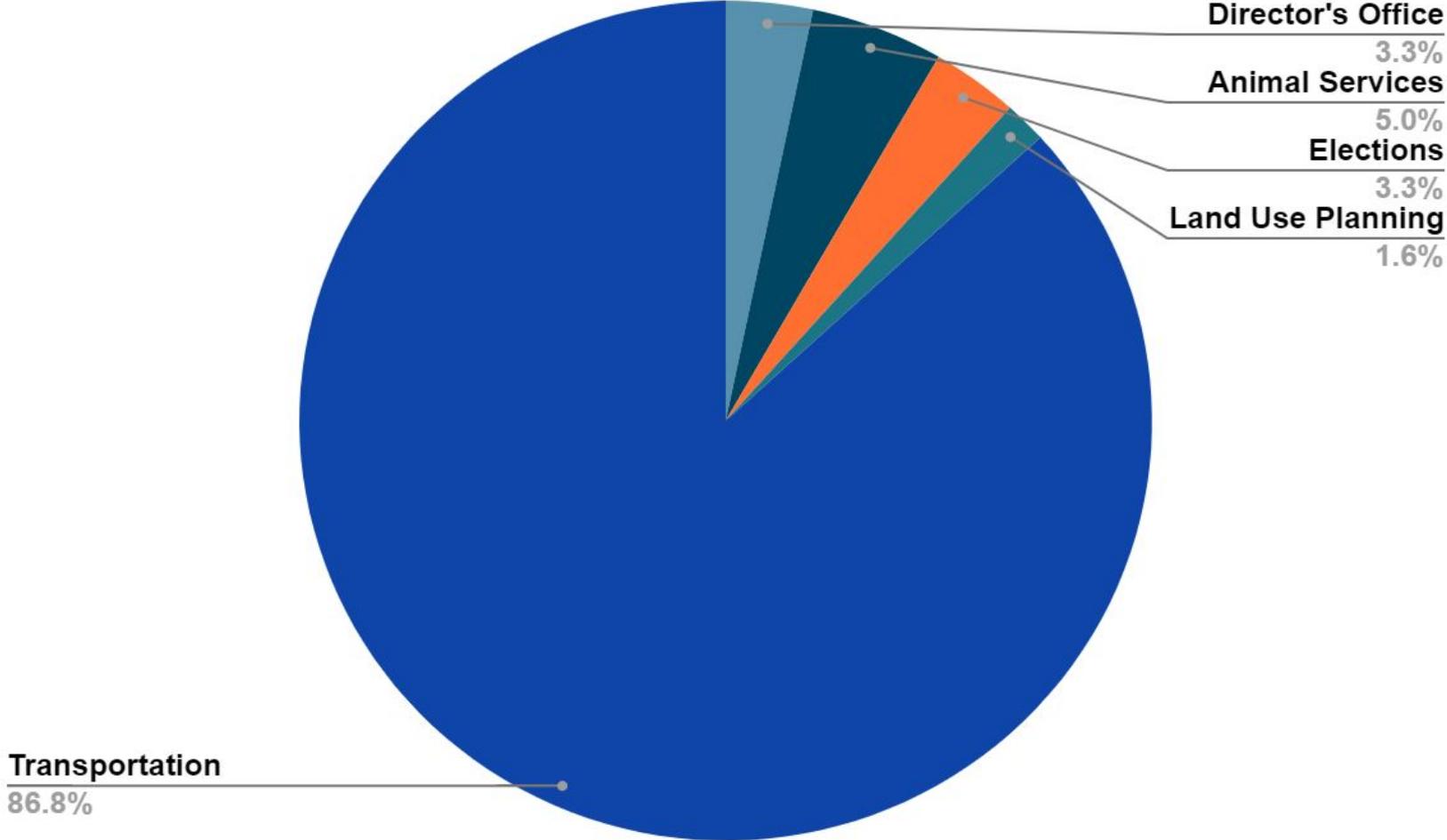
Budget by Category \$194.5M



Amounts not included above: Cash Transfer 1.3M / Unappropriated & Contingency \$28.5M

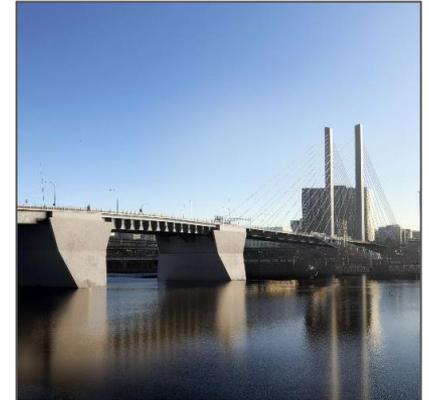
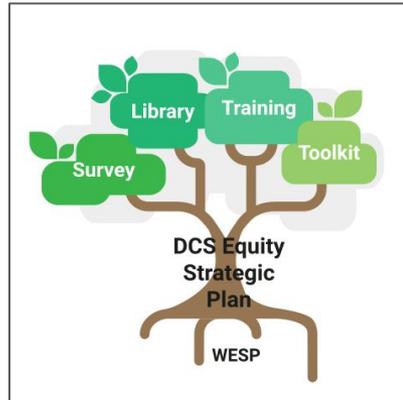


Budget by Division - \$194.5M



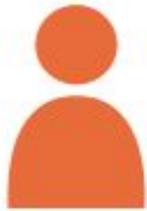
Director's Office Priorities

- Transforming + adapting how we work
- Equity Strategic Plan Implementation
- Vance Vision planning next steps
- Earthquake Ready Burnside Bridge



DCS Equity Strategic Plan

THREE *Goals* OF THE EQUITY PLAN



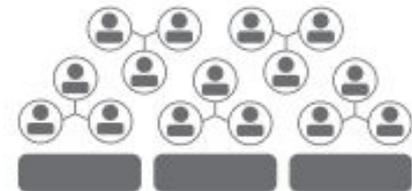
PERSONAL

- 1 Build awareness and shared knowledge of equity among all DCS employees.



CULTURAL

- 2 Create a culture and develop practices that foster relationship building.



INSTITUTIONAL

- 3 Provide resources and align policy to support Personal and Cultural goals.

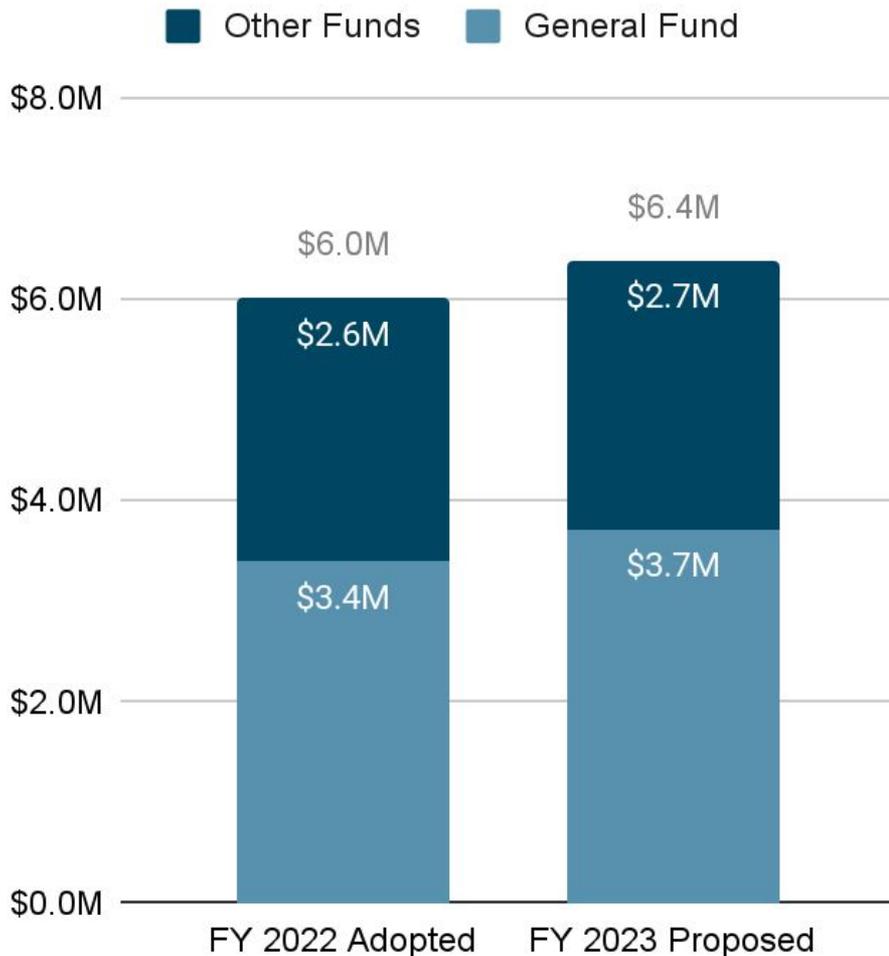
Self growth and learning

Knowledge sharing and skill building

Applying knowledge to work in the external community (future phase)



Director's Office



- General Fund increased \$332,632
- Added new department wide organizational, cultural and equity support position program offer 90001B, \$174,881
- Levee Ready Columbia support, program offer 90014, \$50,000 (IGA year 4/5)



Animal Services Division



North Star

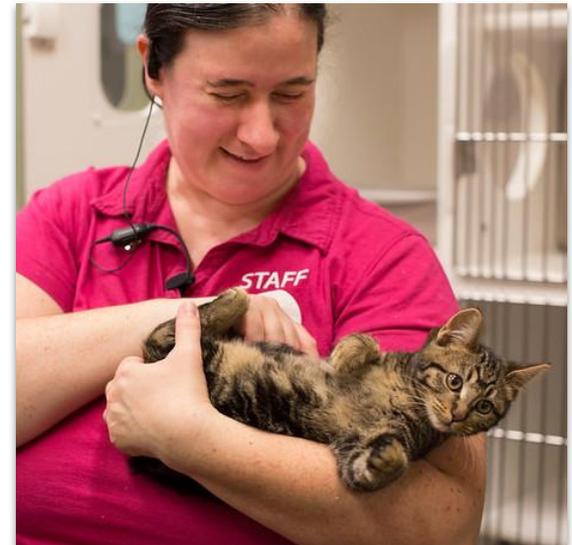
Provide equitable services to the public and ensure high quality care for the animals in our shelter.

What we do

Provide humane shelter for lost, stray, injured, sick, abandoned, abused and neglected animals in Multnomah County.

Who we serve

People and animals countywide



Animal Services Division

Transforming how we serve

Engagement with the University of Wisconsin Shelter Medicine program

- Shelter model: implementing evidence-based best practices in shelter care
- Field Services pilot: identifying changes in field practices to moving from historic model regulatory model (“the pound”) to community service model that supports people and pets



Animal Services Division

Current state



- Too many animals sheltered; length of stay too long



- Lack of efficient processes tying up veterinary resources



- Punitive approach to field services (animal control / “the pound”)

Future state

- Find outcomes for animals ASAP; remove barriers to reunification and adoption



- Revise intake process to focus care on animals that need it most



- Implement proactive and preventative strategies to support welfare of pets in the community



FY23

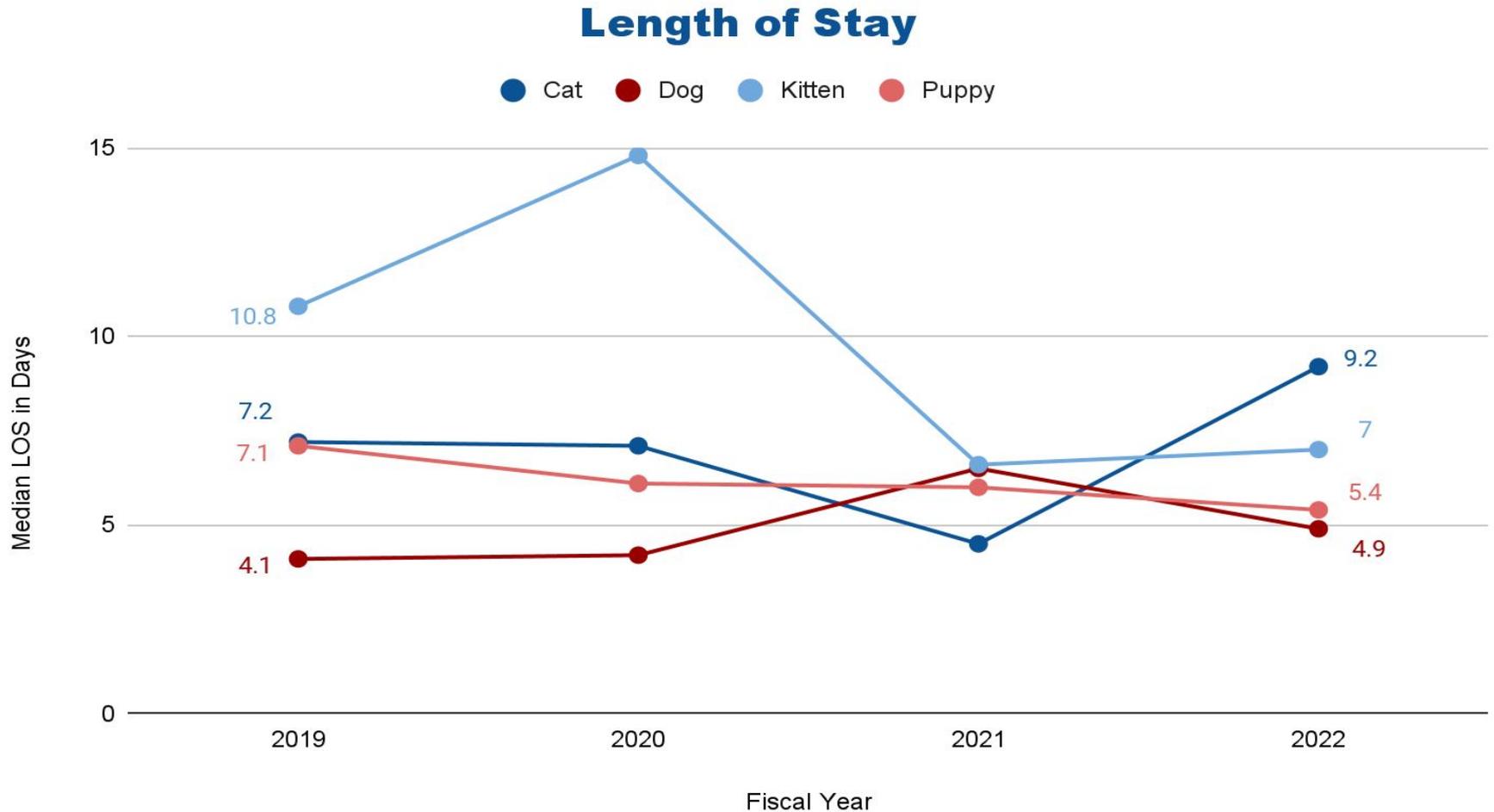
FY24

Shelter model

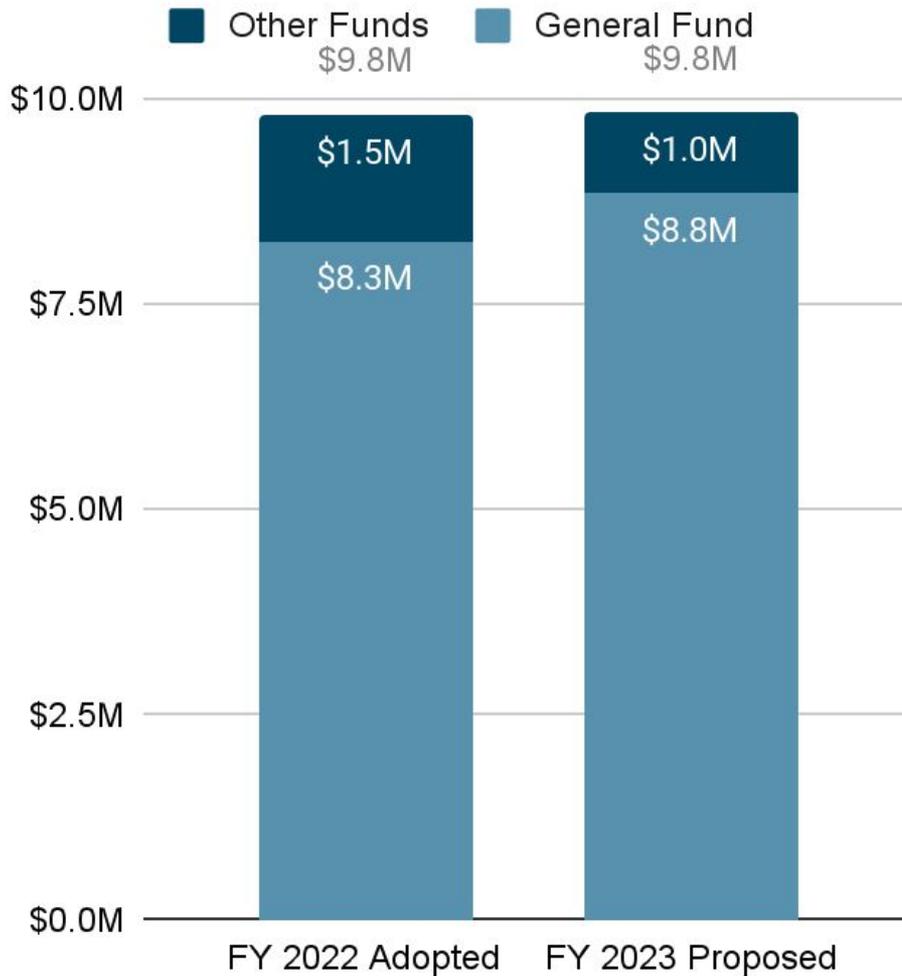
Field services pilot



Animal Services: Length of Stay



Animal Services



- General Fund increased \$580,435
- Other Funds decreased (\$553,686)
 - Transfer of \$500,000 from Pig Farm sale proceeds to Facilities Capital Fund (program Offer 78234) to support shelter conceptual design
- FY 23 revenue estimated to decrease 22% (\$376,514) for licenses, impounds & adoptions
 - No operational impacts to programs from lower revenues



Elections Division



North Star

Multnomah voters continue to trust that elections are secure, accurate, transparent and accessible.

What we do

Conduct all local, city, county, state and federal elections for the voters and political districts in Multnomah County

Who we serve

Voters countywide



Elections Division

Transforming how we serve

- Right-sizing Elections staffing
- Voter Education & Outreach Program - expanding capacity
- Language access program - strengthening language assistance services
- Voter Assistance Team - strengthening outreach to voters with disabilities



Elections Division

Current state



- Staffing capacity



- Staffing is lean and vulnerable to potential threats



- Rise in mis/dis/mal-information and mistrust in the system

Future state

- Further strengthen the resiliency of election process



- More voters engaged with and educated on the election process



- Broader accessibility for non-English speakers, communities of color, and those with disabilities



FY23

1 VEO FTE (limited duration)

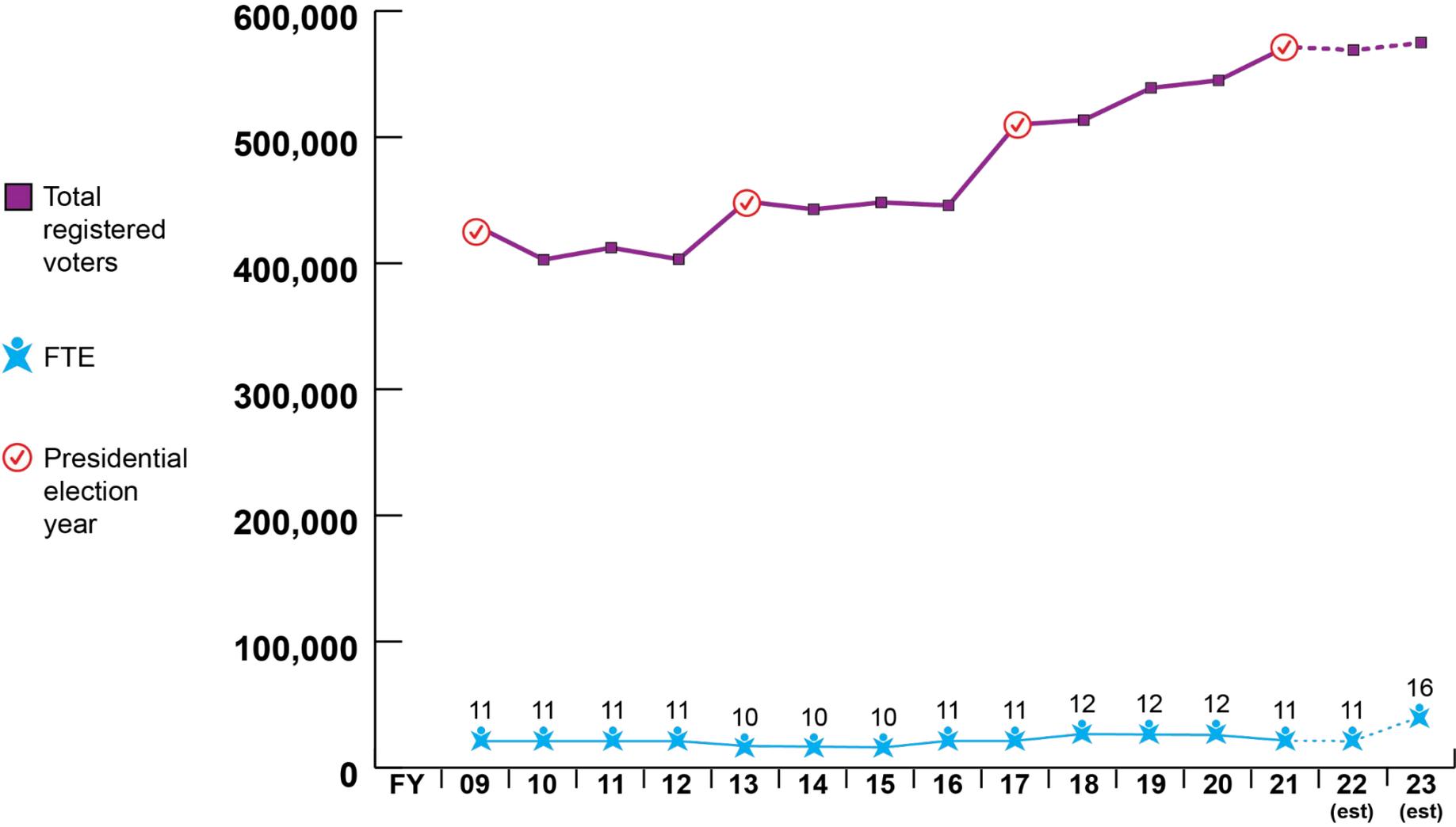
1 OCVR FTE (limited duration)

3 Elections FTE

FY24

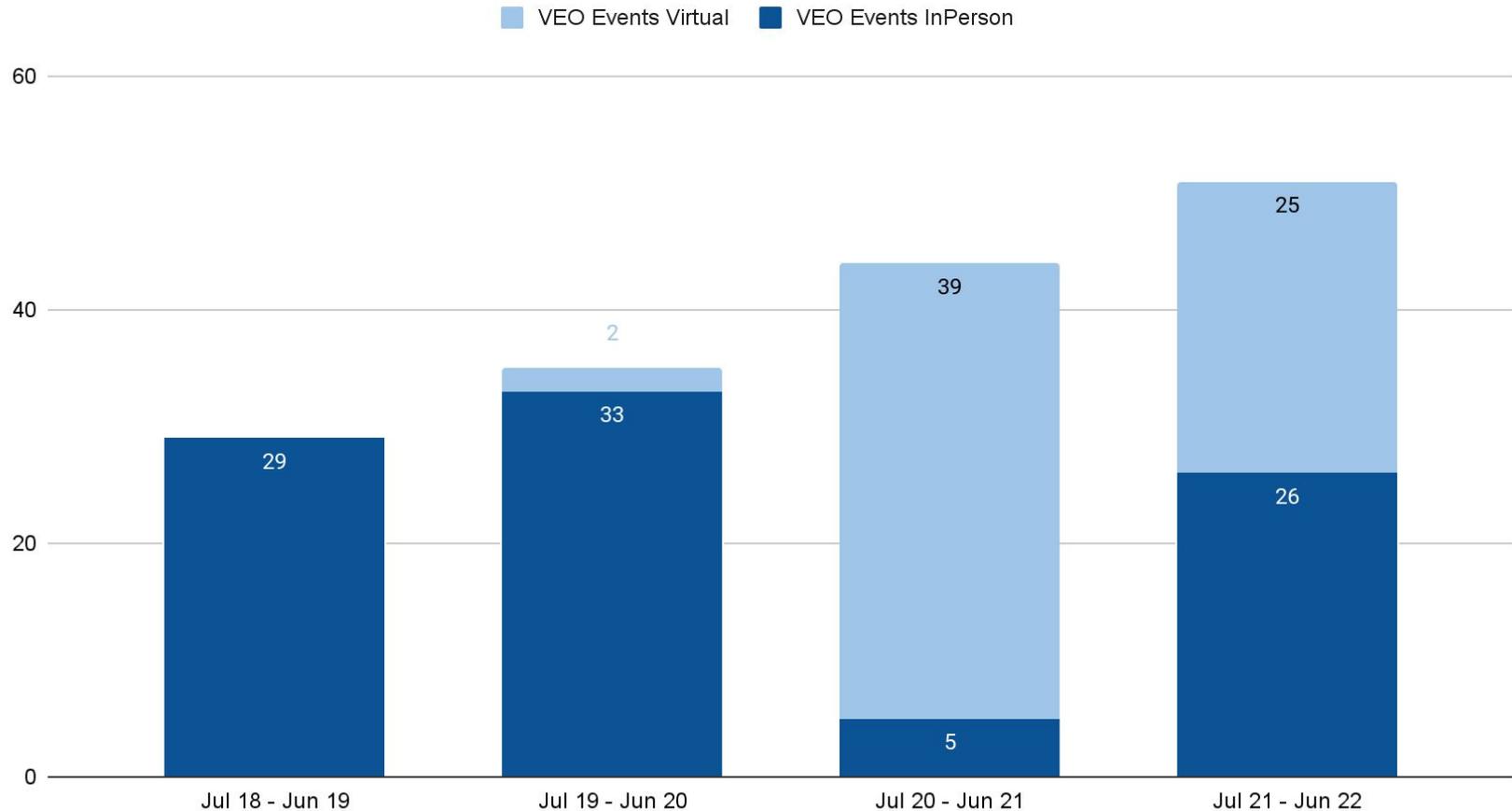


Elections: Voting Trends

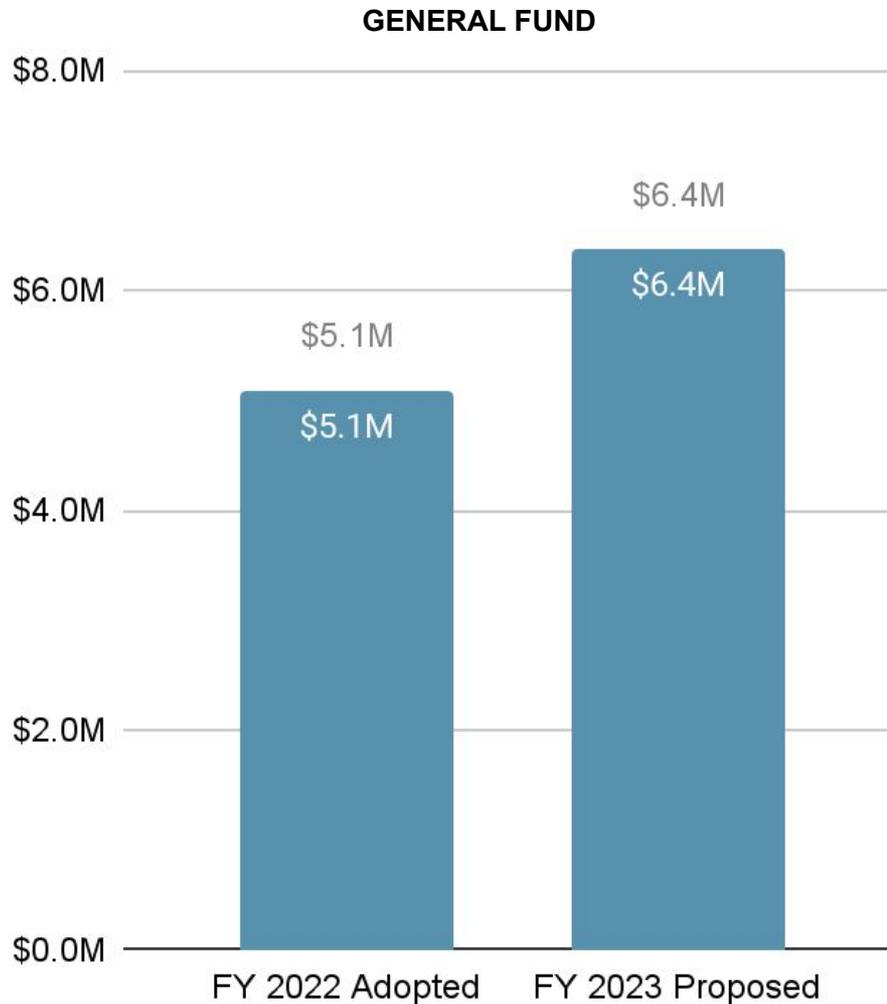


Voter Education & Outreach

VEO Events & Organizations Connected



Elections



- General Fund increased \$1,284,452
- New ongoing adds three positions program offer 90010B, \$464,975
- Three New OTO
 - Ballot Production, program offer 90010C, \$300,000
 - LD voter education & outreach position program offer 90010D, \$123,593
 - Oregon Centralized Voter Registration Implementation LD position program offer 90010E, \$143,566



Land Use Planning



North Star

Support equitable land use outcomes by delivering responsive and inclusive services.

What we do

- Create and adopt a Comprehensive Plan
- Administer land use regulations for the unincorporated areas that meet Oregon's statewide planning goals
- Enforce adopted codes
- License solid waste collection businesses operating in unincorporated Multnomah County & provide recycling education



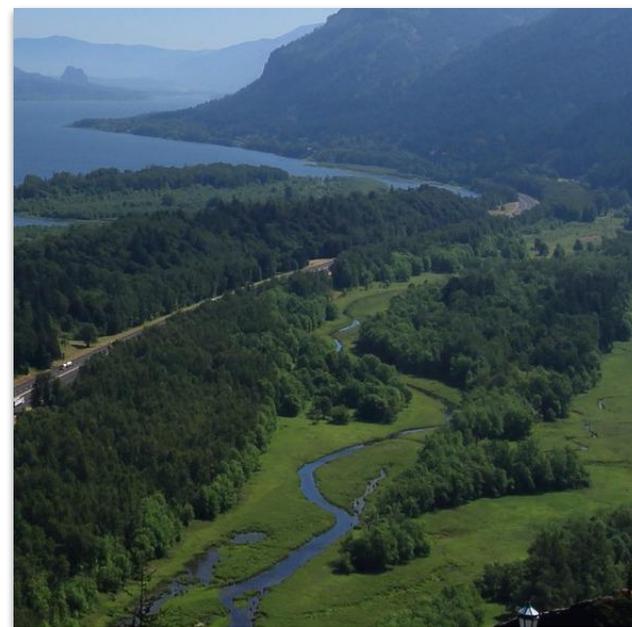
Land Use Planning

Who we serve

Residents of unincorporated Multnomah County and 466 total square miles of land in coordination with 24 other agencies and jurisdictions.

Transforming how we serve

- Equity audit
- Code Update
- Configuring & implementing new permitting software



Land Use Planning

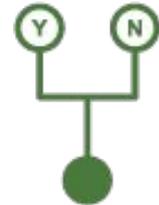
Current state



- Zoning code at grade 19 reading level
- Processes require consultants to navigate
- User guides and fact sheets do not exist

Future state

- Zoning code at or below grade 12 reading level
- Processes aligned with complexity of projects - simple projects have simple processes
- Decision-engine provided to walk applicants through submittals



FY23

Equity Audit

Permitting Software

Code Update

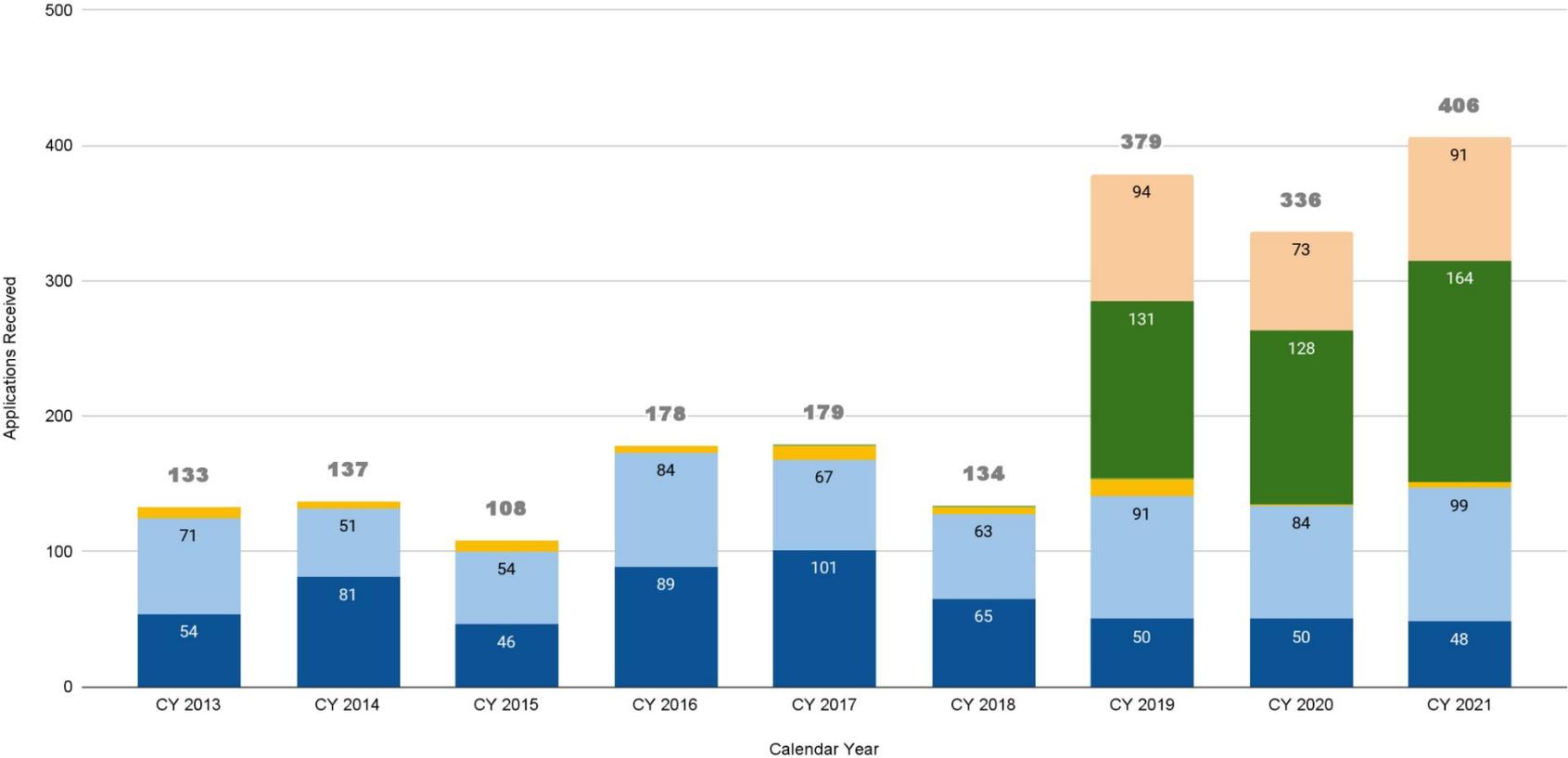
FY24

Code Adoption



Land Use Planning: Applications Received

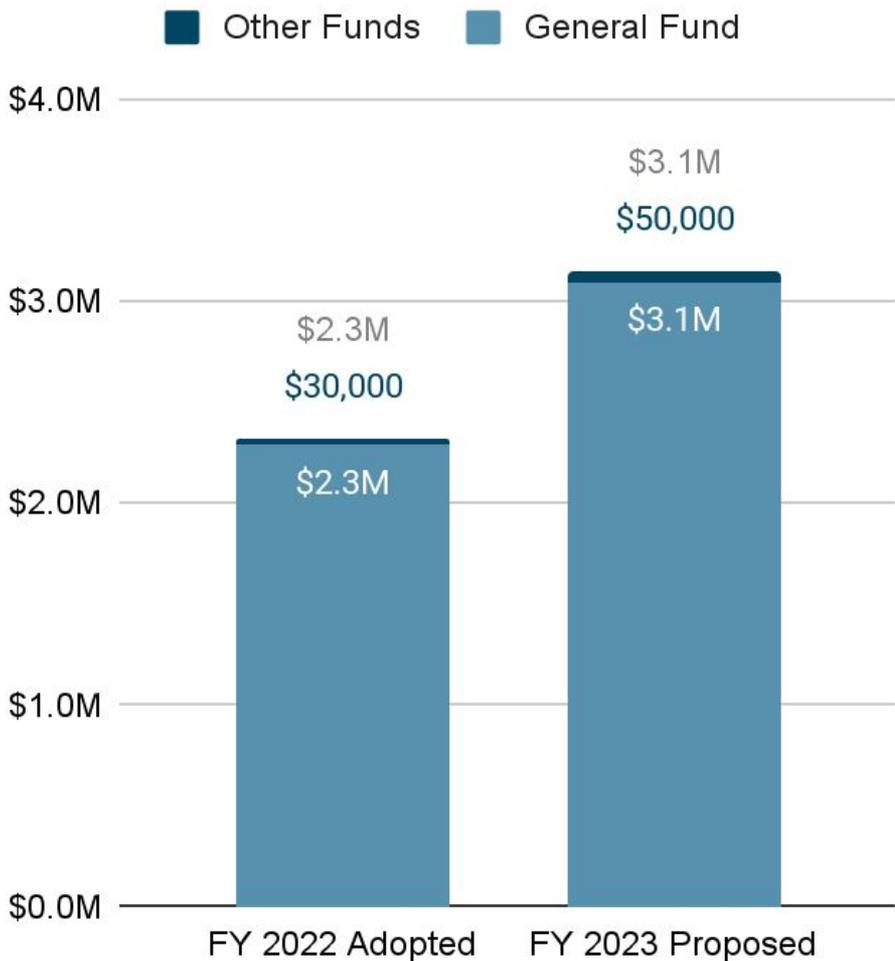
Total Applications Received



■ Pre-Application & Pre-Filing
 ■ BP (Zoning Plan Review)
 ■ Type IV: Planning Commission/Board of Supervisors (public hearing)
 ■ Type III: Hearing Officer (public hearing)
 ■ Type II: Admin. Approvals (some interpretation & discretion)
 ■ Type I: Ministerial Permits (non-discretionary)



Land Use Planning



- General Fund Increased \$808,190
- New OTO Code Equity Analysis & Update program offer 90021B, \$500,000
- New OTO Capacity Building for On-Call Support program, offer 90021C, \$100,000
- Upcoming fee increase in June 2022



Transportation Division



North Star

Manage a transportation system that elevates health and safety, environmental stewardship, resiliency, and asset management through equitable engagement and data driven practices

What we do

Operate and maintain 6 bridges over the Willamette River, 22 small bridges, 1,688 culverts, and 270 miles of roads, manage a safe routes to school program and rural transit & urban shuttle program, manage water quality, conduct development review, and administer the County Surveyor program.

Who we serve

People who use our transportation services and infrastructure countywide.



Transportation Division

Former state



- Focus primarily on building and maintaining



- Lack of strategic and data-driven decision making



- Inherited metrics not people-centric (e.g. Pavement Condition Index)

Future state

- Deliver transportation as a service guided by County values



- Clear policy agenda



- Utilize Asset Management approach centered around people and communities

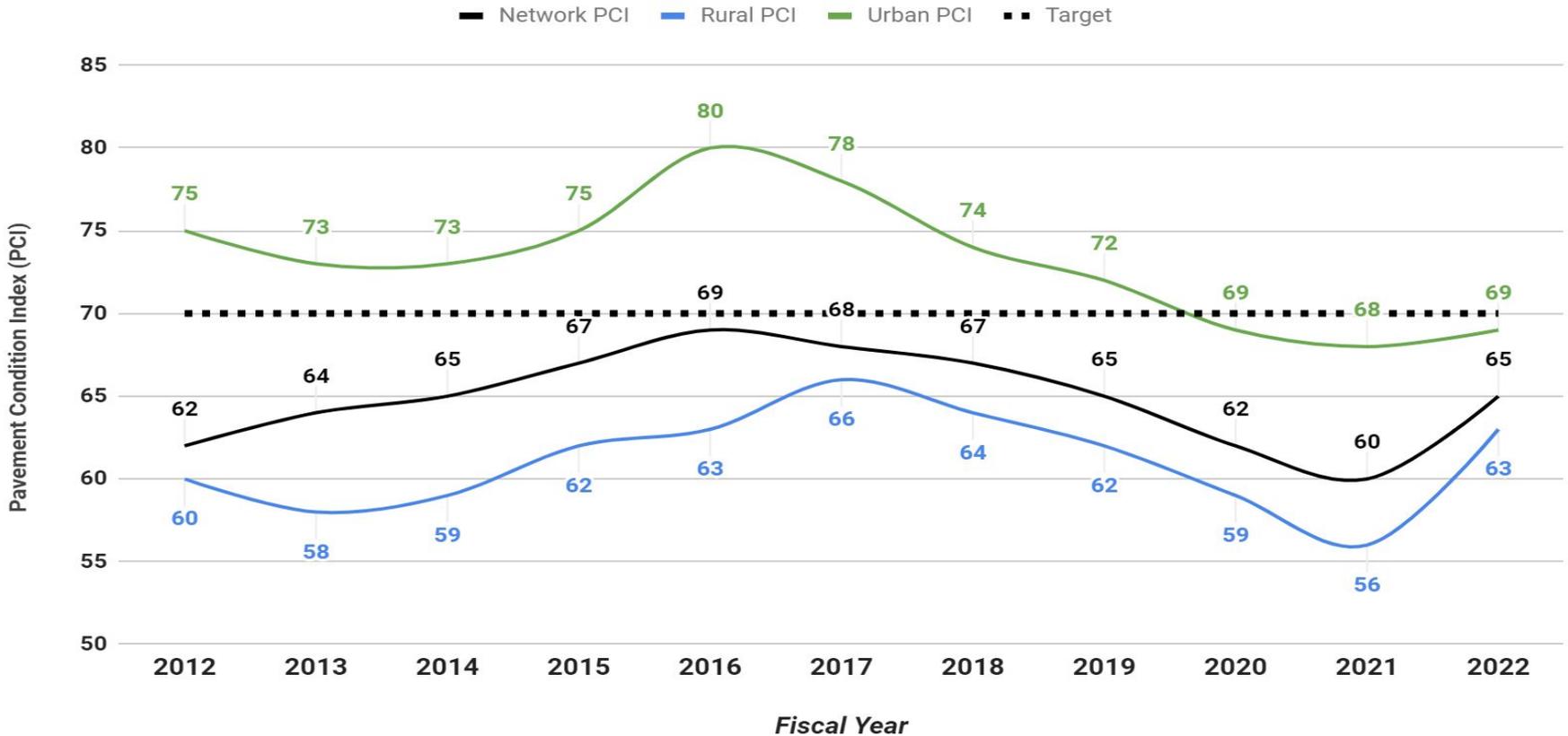


- Efficient and mission-driven capital project delivery

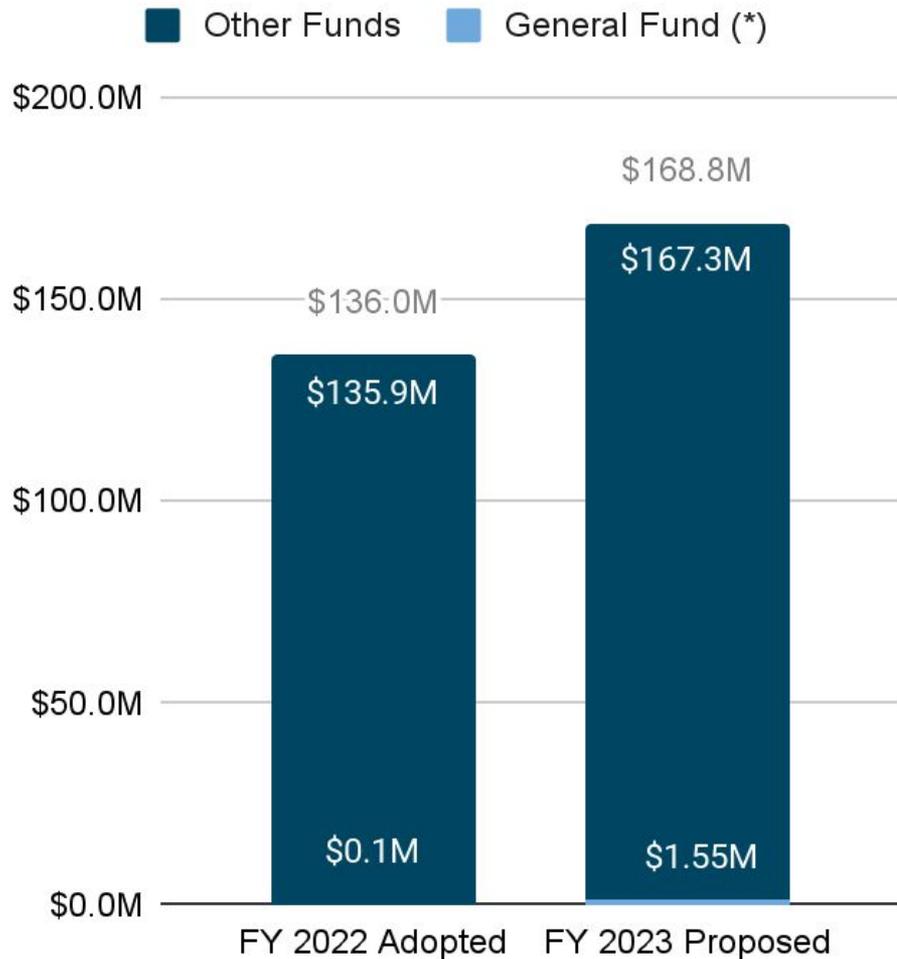


Transportation: Pavement Maintenance Trends

Transportation: Surface Maintenance Trends



Transportation



- General Fund increased \$1,450,000 to support New OTO Construction of ADA Ramps (year 1 of 2), program offer 90018B*
- Other Funds increased \$31.3M:
 - Transportation Capital PO 90018, \$2.4M
 - Earthquake Ready Burnside Bridge (EQRB) PO 90019 \$27.6M

(* Includes Video Lottery Funds)



New & OTO Offers

Program	FY 2023 General Fund	OTO	NEW
90001B - DCS Wide Organizational, Cultural & Equity Support	\$174,881		X
90010B - Basic Staffing for Elections	\$464,975		X
90010C - Elections Capacity - Ballot Production	\$300,000	X	
90010D - Limited Duration Voter Education & Outreach	\$123,593	X	
90010E - Elections Oregon Centralized Voter Registration Implementation	\$143,566	X	
90014 - Levee Ready Columbia (IGA Obligation (year 4 of 5)	\$50,000*	X	
90018B - Construction ADA Tier 1 ADA Ramps (year 1 of 2)	\$1,450,000*	X	
90021B - LUP Code Equity Analysis & Update	\$500,000	X	
90021C - LUP Capacity Building for On-Call Support	\$100,000	X	
Total	\$3,307,015		



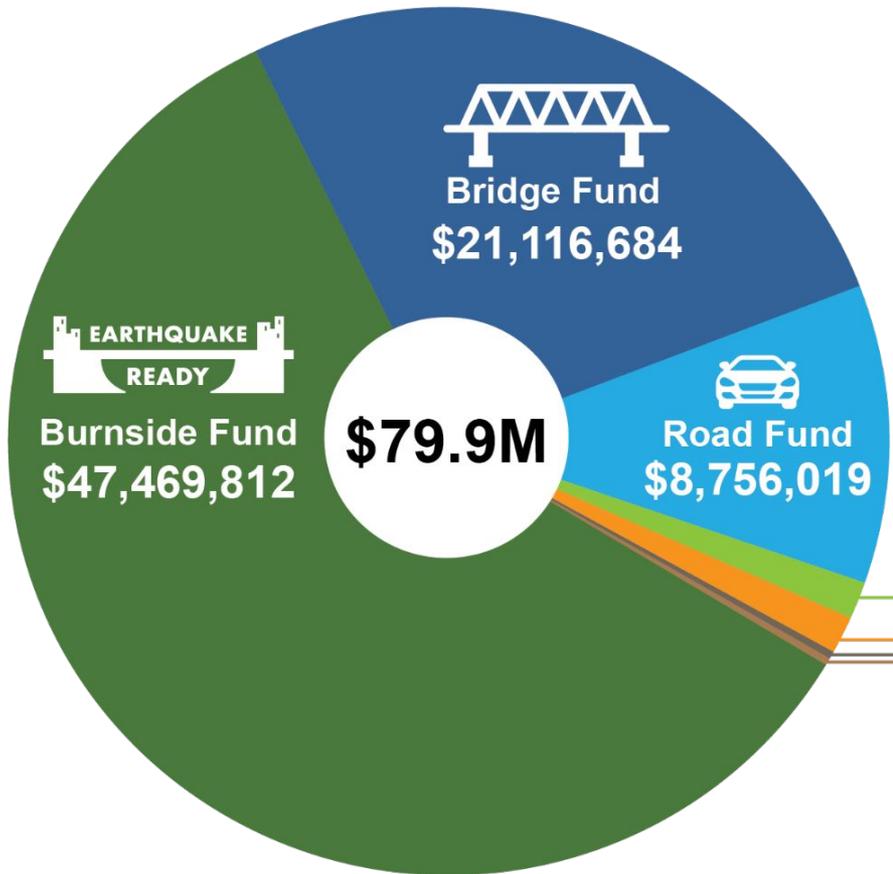
(* Includes Video Lottery Funds)

Transportation Capital Presentation

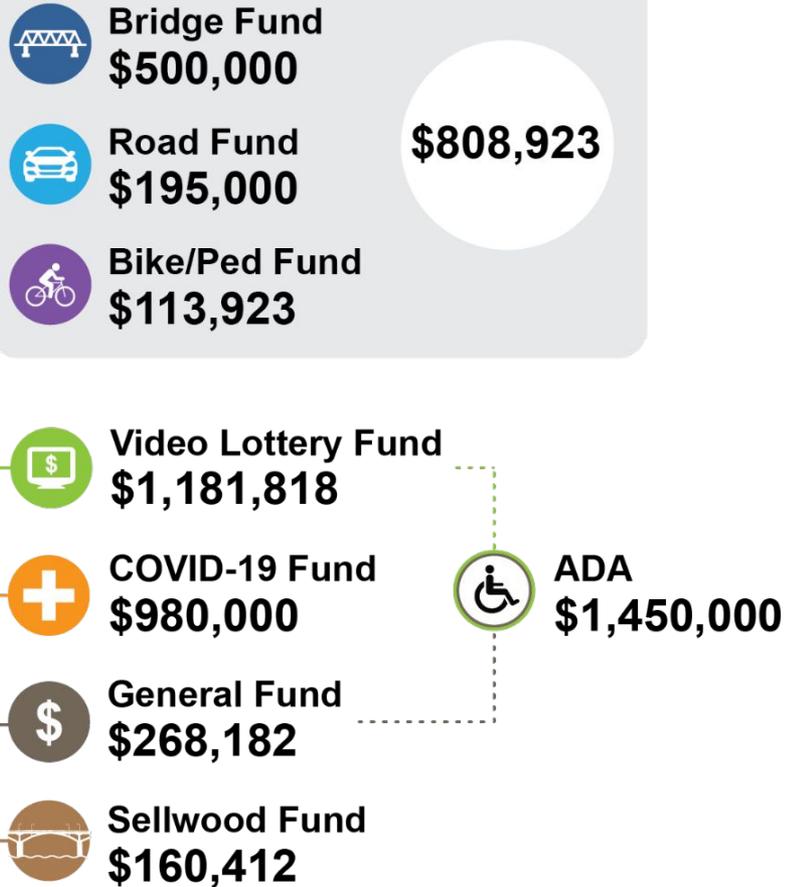


Transportation Capital \$80.7 Million

NON-ROUTINE PROJECTS



ROUTINE PROJECTS



Transportation Capital: ADA Transition Plan

ADA Title II:

- Legally required to create and maintain a transportation system that minimizes barriers and discrimination against people with disabilities
- Identify and remove safety risks, especially for disabilities and mobility restrictions

ADA Transition Plan

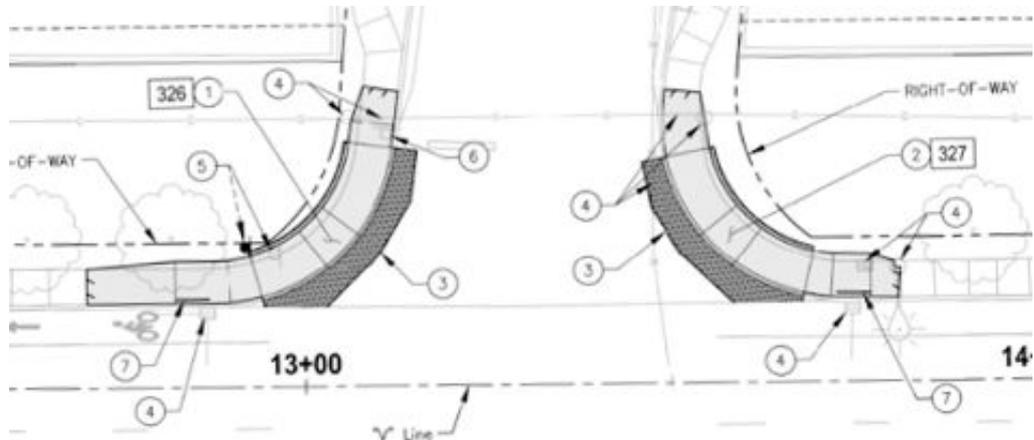
- Identifies 890 out-of-compliance curb ramps and signalized crossings
- Prioritizes ramps based on condition, nearness to libraries, government services, and hospitals
- Describes how the County is removing barriers to accessibility



Transportation Capital: ADA Projects

Tier 1 ADA Ramp Replacement Projects OTO Program Offer 90018B - \$1.45M

- Construction of 12 ramps
 - Design completed in FY20
- Right of Way Purchase and final design of 40 ramps
 - Design 90% complete in FY20
- Design of 50 additional ramps in Tier 1



Transportation Capital: SW 257th Drive

SW 257th Drive Safety Improvement Project

Project Goals: Implement pedestrian safety improvements driven by community input, including sidewalk and bike lane improvements, landscaping, street lighting, bus stop enhancements, pavement overlay and enhanced crossings along the corridor.

Project Cost: \$6.0M

Primary Funding Source: County Road Fund

Schedule:

Design - 5/2022 to 4/2023

Construction - Fall 2023 to Fall 2024



Preferred Cross-Section



Transportation Capital: Emergency Repairs

Reeder Rd Culvert Replacement

Project Goals: Replace failed twin pipe culverts that carry Dairy Creek beneath Reeder Rd on Sauvie Island. Project follows emergency repair work to ensure road can be safely open to traffic in both directions.

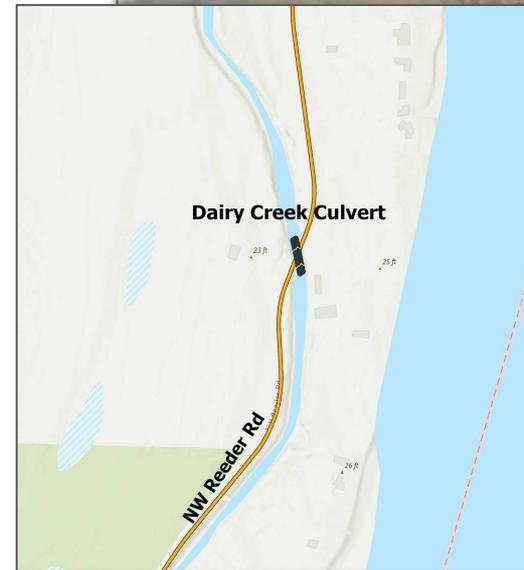
Project Cost: est. \$6.0M

Primary Funding Source: County Road Fund/TBD

Schedule:

Design - 6/2022 to 12/2022

Construction - Spring 2023 to Fall 2023



Transportation Capital: Preservation Projects

Bridge Capital

Broadway Lift Span Deck Replacement

- Design - in progress; complete 8/2022
- Construction - 12/2022 to 10/2024
- Total Project Cost - \$21.0M
- Fund Source - ODOT Local Bridge Grant



Morrison Paint

- Design - completed
- Construction - in progress; complete 6/2023
- Total Project Cost - \$24.0M
- Fund Source - ODOT Local Bridge Grant



Hawthorne Overlay

- Design - 5/2022 to 2/2023
- Construction - 7/2023 to 3/2024
- Total Project Cost - \$9.55M
- Fund Source - ODOT Local Bridge Grant



Transportation Capital: Earthquake Ready Burnside Bridge (EQRB)

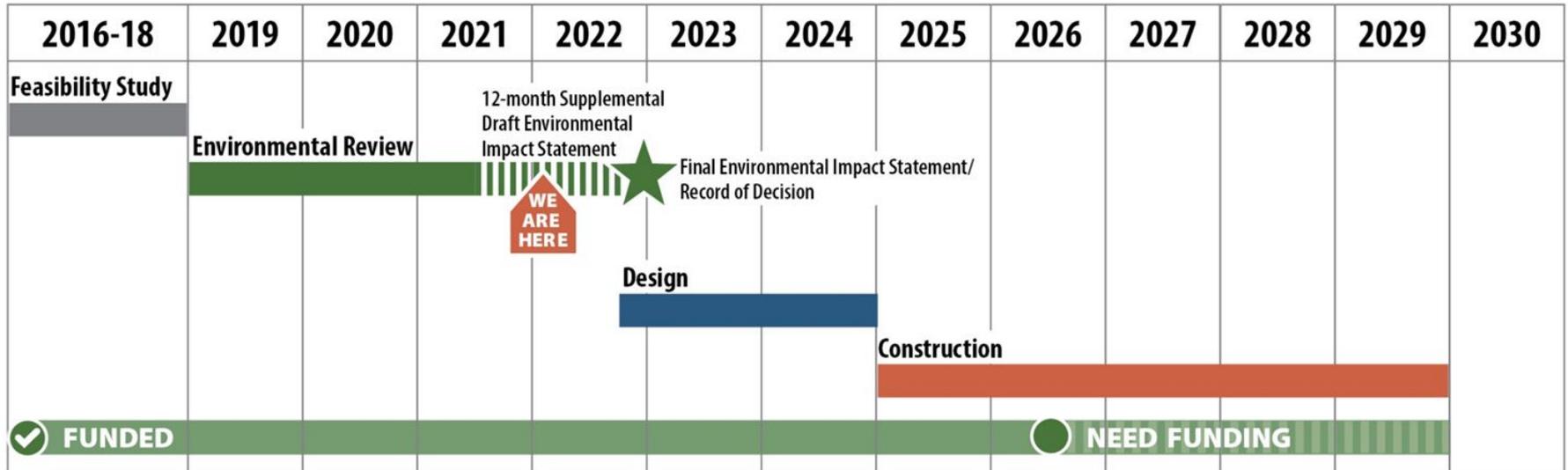


Purpose: Create a seismically resilient river crossing on the Burnside Street regional lifeline route to support the region's ability to respond and recover after a major earthquake.

- Board of County Commissioners approved proposed cost saving measures on March 17th, 2022
- Project team has set not-to-exceed overall budget of \$895M (incl. Design, Right-of-Way, Utility Relocation, and Construction costs)



Transportation Capital: Earthquake Ready Burnside Bridge (EQRB)



Key FY22/FY23 Milestones

- April 2022 - Publication of Supplemental Draft EIS
- December 2022 - Publication of Final EIS/Record of Decision
- January 2023 - Initiation of the Design Phase
- June 2023 - 30% Design Milestone



Transportation Capital: Earthquake Ready Burnside Bridge (EQRB)



FY23 Budget Request (\$51.1M)

- A&E Consultant Services
 - CM/GC Contractor Services
 - County & Agency Personnel
 - Right-of-way
 - Debt Service
- County to issue bonds in FY23 to cover project expenditures through 30% design: \$25M
 - Secured by revenue from vehicle registration fee
 - Board vote to authorize bond sale anticipated Summer 2022



Transportation Capital: Earthquake Ready Burnside Bridge (EQRB)



Upcoming Key Federal Funding Opportunities (FY 22-26):

- RAISE Grant Program (\$7.5B)
 - *Submitted \$5M Design Phase request, April 2022*
- Multimodal Projects Discretionary Grant Program (\$13B)
 - *Submitting \$535M Construction Phase request, May 2022*
- Bridge Investment Program Grant (\$12.5B)
 - *Information to be released May 2022*
- PROTECT Grants (\$1.4B)
 - *Information to be released Fall 2022*



Transportation: Seismic Liabilities

Project Name	Seismic Liability
Burnside Seismic Resiliency	\$895.0 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
Total Estimated Seismic Liability	\$1.1 B



COVID-19 & CRRSAA Funding

Federal Highway Infrastructure Program  **\$3.7M** **COVID Response & Relief Supplemental Appropriation Act (CRRSAA)**
(Funds authorized until September 2029)

FY22
 (adopted) / (spend)
\$1.65M / \$510K


Stark Street Bridge Repairs
\$1M / \$360K


Culturally Specific Outreach
\$250K / \$100K


Design and Construction Manual Update
\$400K / \$50K

FY23
 (proposed)
\$1.58M


Stark Street Bridge Repairs
\$780K


Culturally Specific Outreach
\$150K


Design and Construction Manual Update
\$350K


Stormwater Master Plan
\$100K


Traffic Signal Design
\$200K

COMPLETION DATE / TOTAL COST	
Stark St. Bridge	FY24 / \$2.1M*
Culturally Specific	FY23 / \$250K
Manual Update	FY24 / \$400K
Stormwater Plan	FY24 / \$740K
Traffic Signals	FY24 / \$700K

** Includes \$490K of Road Funds*



Questions

