## Multnomah County Oregon
# Board of Commissioners & Agenda
### connecting citizens with information and services

## BOARD OF COMMISSIONERS

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## FEBRUARY 3 & 5, 2009
## BOARD MEETINGS
### FASTLOOK AGENDA ITEMS OF INTEREST

| | |
|---|---|
| Pg 2 | 9:00 a.m. Tuesday New Board Orientation and Fiscal Year 2009 Budget Overview of Library Services, Community Services, and County Management |
| Pg 3 | 9:30 a.m. Thursday Opportunity for Public Comment on Non-Agenda Matters |
| Pg 3 | 9:30 a.m. Thursday Proclamation declaring February 7, 2009, as "National Black HIV/AIDS Awareness Day" in Multnomah County |
| Pg 3 | 9:40 a.m. Resolution Approving Cable Franchise Agreement with Verizon Northwest Inc |

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

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Tuesday, 8:15 PM, Channel 29

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Tuesday, February 3, 2009 - **7:30 AM to 9:00 AM**
Multnomah Building, Third Floor Conference Room 315
501 SE Hawthorne Boulevard, Portland

# LOCAL PUBLIC SAFETY COORDINATING COUNCIL EXECUTIVE COMMITTEE MEETING

A quorum of the Multnomah County Board of Commissioners *may* be attending the Local Public Safety Coordinating Council Executive Committee meeting. This meeting is open to the public. For agenda topics and/or further information, contact LPSCC Executive Director Carol Wessinger at 503 988-5894.

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Tuesday, February 3, 2009 - **9:00 AM**
Multnomah Building, Sixth Floor Commissioners Conference Room 635
501 SE Hawthorne Boulevard, Portland

# WORK SESSION

| | |
|---|---|
| **9:00 to 10:00** | New Board Orientation and Fiscal Year 2009 Budget Overview Department of Library Services |
| **10:00 to 11:00** | Fiscal Year 2009 Budget Overview Department of Community Services, and |
| **11:00 to 12:00** | Fiscal Year 2009 Budget Overview Department of County Management |

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Thursday, February 5, 2009 - **9:00 AM**
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

# REGULAR MEETING

**CONSENT CALENDAR - 9:00 AM**
**DEPARTMENT OF COUNTY HUMAN SERVICES**

C-1   BUDGET MODIFICATION DCHS-12 Reclassifying One Administrative Assistant Position to Administrative Analyst Position in the Director's Office, as Determined by Class/Comp Unit of Central Human Resources

## REGULAR AGENDA
## SHERIFF'S OFFICE – 9:00 AM

R-1    BUDGET MODIFICATION MCSO-06 Appropriating $1,493,585 General Fund Contingency Transfer for Operating 126 Beds on a Floor of the Justice Center for the Remainder of Fiscal Year 2009

## COMMISSION ON CHILDREN, FAMILIES AND COMMUNITY – 9:20 AM

R-2    NOTICE OF INTENT to Apply for United Way Community Investment Grant to Fund the Summer Food Program

## DEPARTMENT OF COUNTY HUMAN SERVICES – 9:25 AM

R-3    NOTICE OF INTENT Authorizing Aging and Disability Services Division to Apply for a Three-year United Way Community Investment Grant of $200,000 Per Year to Provide Physical Activity Classes and Health Promotion Information and Assistance to Underserved Older Adults and People with Disabilities

## PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

## NON-DEPARTMENTAL - 9:30 AM

R-4    PROCLAMATION Proclaiming February 7, 2009, as "National Black HIV/AIDS Awareness Day" in Multnomah County, Oregon

R-5    Second Reading and Possible Adoption of a Proposed Special ORDINANCE Designating Disposition of Tax Foreclosed Property and Declaring an Emergency

R-6    Resolution Approving Cable Franchise Agreement with Verizon Northwest, Inc

## BOARD COMMENT – 10:30 AM

Opportunity (as time allows) for Commissioners to provide informational comments to Board and public on non-agenda items of interest or to discuss legislative issues.

# TUESDAY, FEBRUARY 3, 2009
# ROOM 635

**WORK SESSION:**
**9:00 AM: BUDGET OVERVIEW LIBRARY SERVICES**
**10:00 AM: BUDGET OVERVIEW COMMUNITY SERVICES**
**11:00 AM: BUDGET OVERVIEW COUNTY MANAGEMENT**

**(packet materials to be distributed at meeting)**

# MULTNOMAH COUNTY
## AGENDA PLACEMENT REQUEST (revised 09/22/08)

**Agenda Title:** Library Services Budget Overview

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.*

| | | | |
|---|---|---|---|
| **Requested Meeting Date:** | February 3, 2009 | **Amount of Time Needed:** | 1 hour |
| **Department:** | Library | **Division:** | |
| **Contact(s):** | Becky Cobb | | |
| **Phone:** | 503/988-5499   **Ext.** 85499 | **I/O Address:** | 317/Admin |
| **Presenter(s):** | Molly Raphael, Director of Libraries | | |

## General Information

**1. What action are you requesting from the Board?**

None. This is a work session intended to provide the Board with an overview of Multnomah County Library's services and budget, as well as information about ongoing issues and challenges.

**2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**

Multnomah County Library is the oldest public library west of the Mississippi, with a history that reaches back to 1864. Today, Central Library and the 16 libraries that make up the library system house 480 computers for the public and a collection of two million books and other library materials. As Oregon's largest public library, Multnomah County Library serves nearly one-fifth of the state's population with a wide variety of programs and services. This work session will give the Board a better understanding of the scope of the library's services, the revenues that fund those services, and the issues that face public libraries today, as well as the challenges that are particularly critical for MCL.

3. Explain the fiscal impact (current year and ongoing).

   N/A

4. Explain any legal and/or policy issues involved.

   N/A

5. Explain any citizen and/or other government participation that has or will take place.

   N/A

## Required Signature

Elected Official or
Department/
Agency Director:     *Molly Raphael*            Date:   01/28/09

# Multnomah County Library

Orientation Presentation to
Board of County Commissioners
February 3, 2009

# Mission

Multnomah County Library enriches lives by fostering diverse opportunities for all people to read, learn and connect.

Multnomah County Library upholds the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections that reflect all points of view.

# Service Delivery

o Central and 16 branches

Continued high use – FY08 circulation: 20.4 million; 2 million holds filled; 4.6 million visits; 315,000 attend library programs

Multnomah County Library Locations
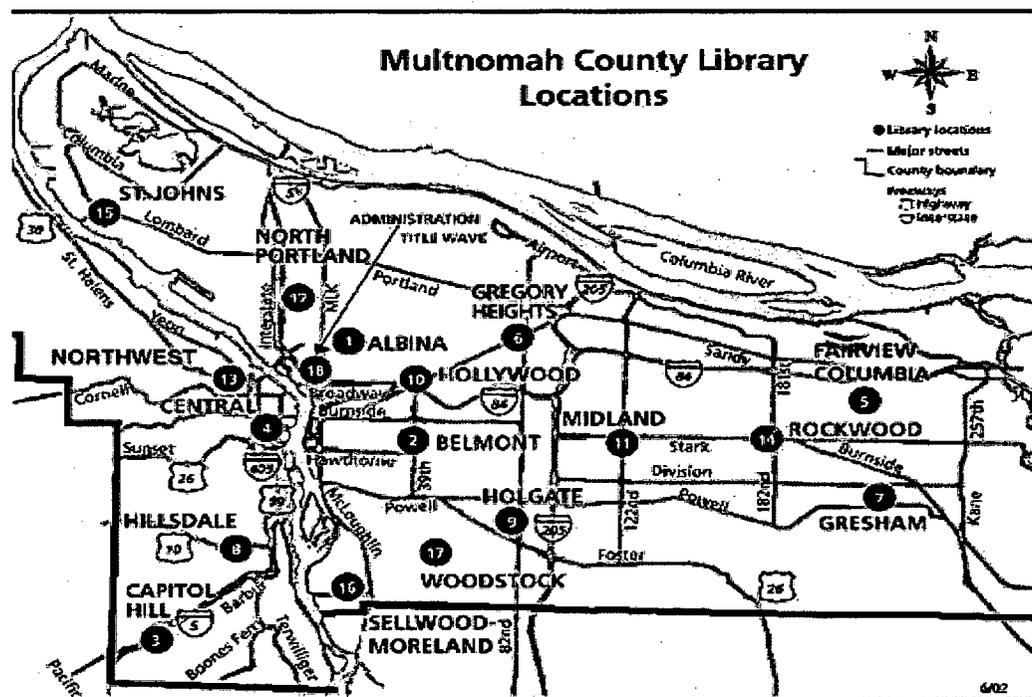
# Service Delivery (cont'd)

- Outreach Services
  - Early Childhood Services - Family child care homes, Head Start, preschools, work with parents & caregivers

    2,600 preschool & child care visits

    3,800 attendance at parent/caregiver talks

  - School Age Services - Books 2 U, School Corps, Summer Reading

    1,500 Books 2 U school visits

    55,600 Summer Reading participants

  - Adults - Homeless shelters, senior centers, jails & detention centers

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# Service Delivery (cont'd)

o **Virtual Library**
  - o 13,700 visitors daily
  - o For many, this is their primary way of using MCL
  - o Purchased resources & original content creation
  - o Online information through email & chat (L-net, Ask Us)
  - o Downloadable resources– ebooks, video, podcasts
  - o Check catalog, place holds, register for programs
  - o Homework help
  - o Staff recommendations
  - o Submit comments, recommend purchases, occasional surveys

# Library for a Lifetime

- Available to all county residents: no qualifying criteria, no one turned away
- Used by many:
  - 440,311 Cardholders including 85,500 under age 18; 69,000 age 55 & over
  - Circulation over 20 million – circ per capita: 28.7
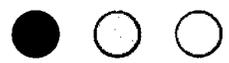
# For Some, Library is a Lifeline

- o Internet access: job applicants, food handlers' license, email access, government assistance applications, resumes
- o Welcoming place: people from all income levels & backgrounds – jobless, homeless; free and educational
- o Increase in use during hard economic times
- o People on fixed incomes
- o At-risk families and children – literacy activities
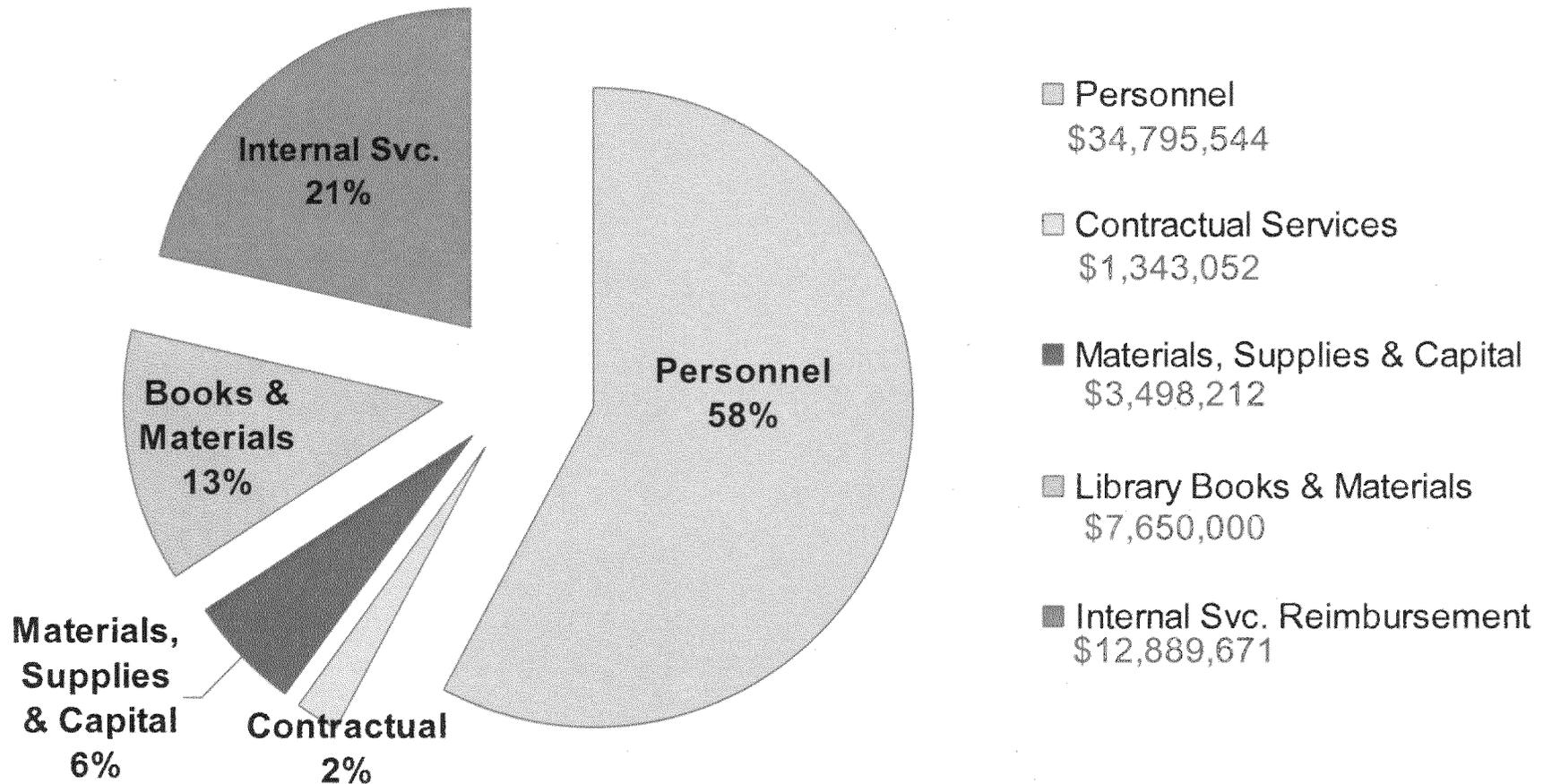
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# FY2008-09 Revenues

$60.8 Million



General Fund
27%
$16,287,262

BWC
2%
$1,369,601

OTO offer for
Central Library
Security System

Library Levy
64%
$39,178,681

Other
7%
$3,988,796

89¢ per $1,000 valuation

Sales/Gifts/Internal
Reimbursement
$293,300  7%

Grants
$1,309,285  33%

Fines
$1,100,000  28%

Fees
$265,000  7%

Interest
$1,021,211  26%
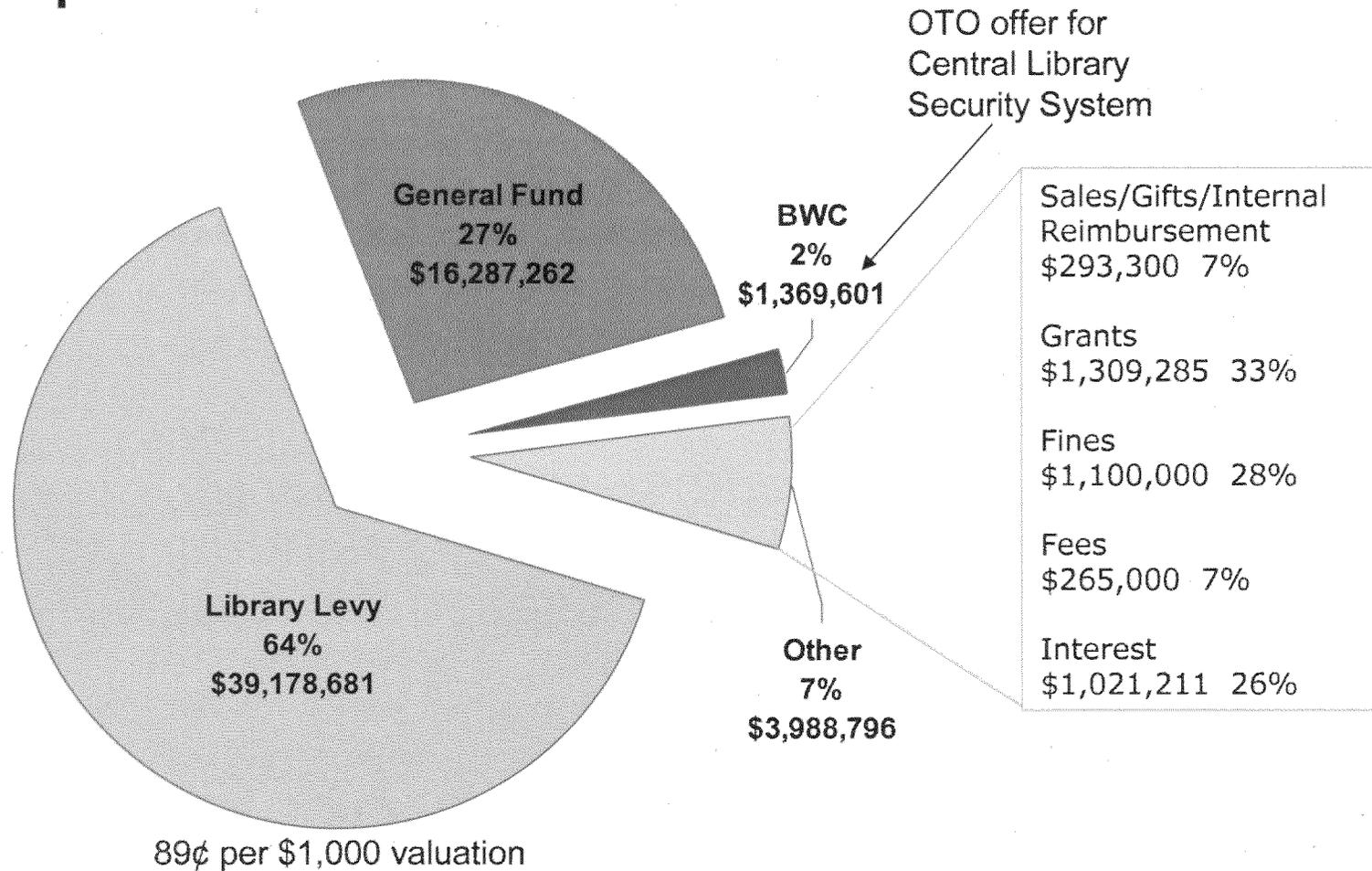
# FY2008-09 Expenditures

$60.2 Million

(includes one-time only funding for new branches totaling $3.34 million)



- Personnel
  $34,795,544

- Contractual Services
  $1,343,052

- Materials, Supplies & Capital
  $3,498,212

- Library Books & Materials
  $7,650,000

- Internal Svc. Reimbursement
  $12,889,671

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# Guiding Principles

o Inviting

o Inclusive

o Involved

o Invested

o Innovative

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# Inviting

We create inviting destination spaces and deliver excellent services outside our buildings.

# Inviting (cont'd)

- Community Gathering Place
- Programming – 18,700 programs in FY08
- Public meeting rooms – used by 2,000 groups in FY08

# ● ○ ○ | Inviting (cont'd)

- Two New Branches
  - Kenton Neighborhood Library
  - Troutdale Neighborhood Library



Multnomah County Library Locations

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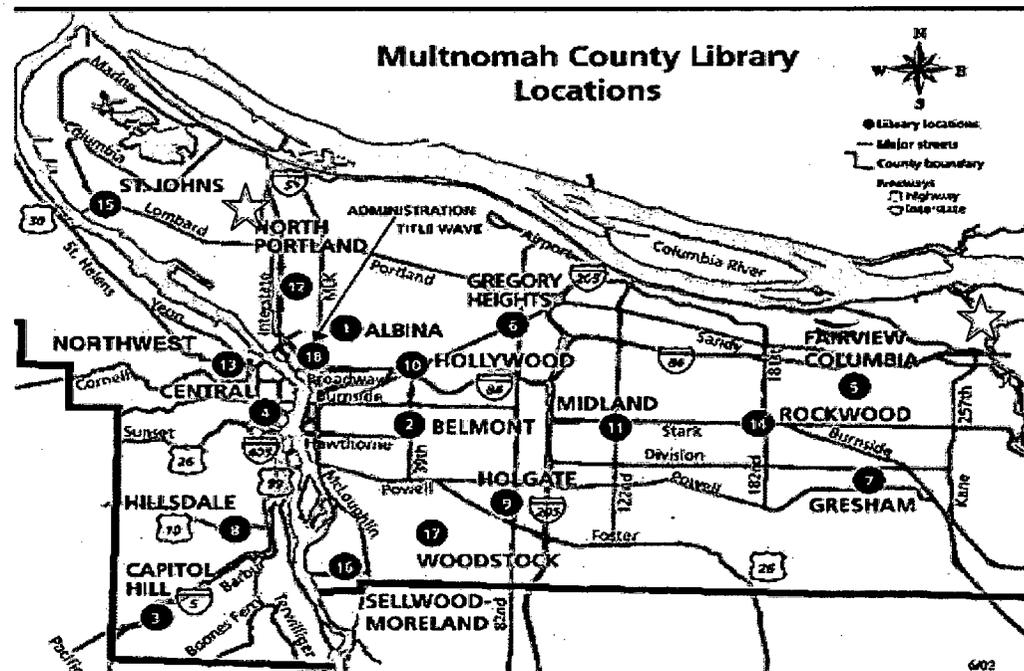
# Inclusive

We build inclusive collections, resources and programs that enrich our community.

o Electronic resources

o Collection

o Programming



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# Involved

We develop partnerships that leverage our impact for creating positive change.

o Library Advisory Board

o The Library Foundation

o Friends of the Library

o Community partners - examples: K-12 schools, PSU (Everybody Reads), Life by Design NW, OMSI, numerous nonprofits

o Volunteers

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# Invested

We invest in highly trained staff to provide friendly, professional and culturally appropriate services.

o Staff – 477.5 FTE

o Increase in bilingual/bicultural staff – 327% increase in number of bilingual/bicultural staff since 2004 (from 11 to 47)

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# Invested (cont'd)
## Staffing & Workload



Legend:
- Circulation & Holds in millions
- FTE

17
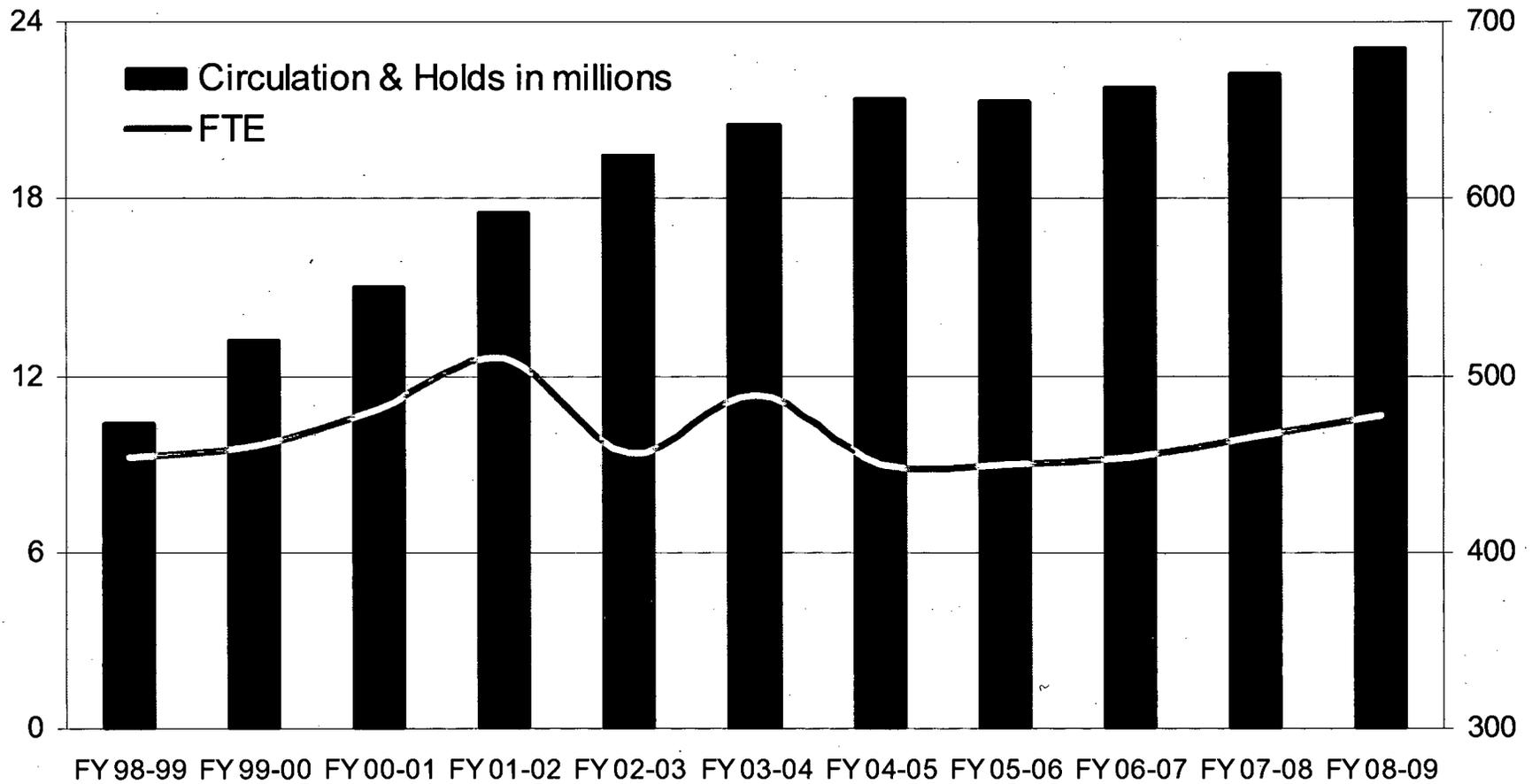
# Innovative

We explore and implement new technology and service models to enhance our ability to serve our customers.

o Virtual library

o Materials handling

o Self service

o New branch design & service models

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# Issues & Challenges

o Materials movement

Central Library, all the neighborhood
   libraries including the two new ones,
   and the Library Administration
   Building, could fit inside the Seattle
   Central Library (315,000 square feet
   vs. 363,000 square feet).

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# Issues & Challenges (cont'd)

○ Thriving in a demanding environment

○ Use of Beginning Working Capital

○ Long-term funding

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# MULTNOMAH COUNTY
## AGENDA PLACEMENT REQUEST (revised 09/22/08)

| | |
|---|---|
| **Agenda Title:** | **Briefing to the Board on the Programs and Services provided by the Department of Community Services.** |

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.*

| | | | |
|---|---|---|---|
| **Requested Meeting Date:** | February 3, 2009 | **Amount of Time Needed:** | 60 minutes |
| **Department:** | Department of Community Services | **Division:** | N/A |
| **Contact(s):** | Jerry Elliott | | |
| **Phone:** | 988-4624   **Ext.** 84624 | **I/O Address:** | 455/2/224 |
| **Presenter(s):** | Cecilia Johnson and others | | |

## General Information

1. **What action are you requesting from the Board?**

    No action requested, this is only a briefing to the Board.

2. **Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**

    This briefing will provide a high level overview of the programs, services and major issues faced by the Department of Community Services to the new Board members.

3. **Explain the fiscal impact (current year and ongoing).**

    None

4. **Explain any legal and/or policy issues involved.**

    None

5. **Explain any citizen and/or other government participation that has or will take place.**
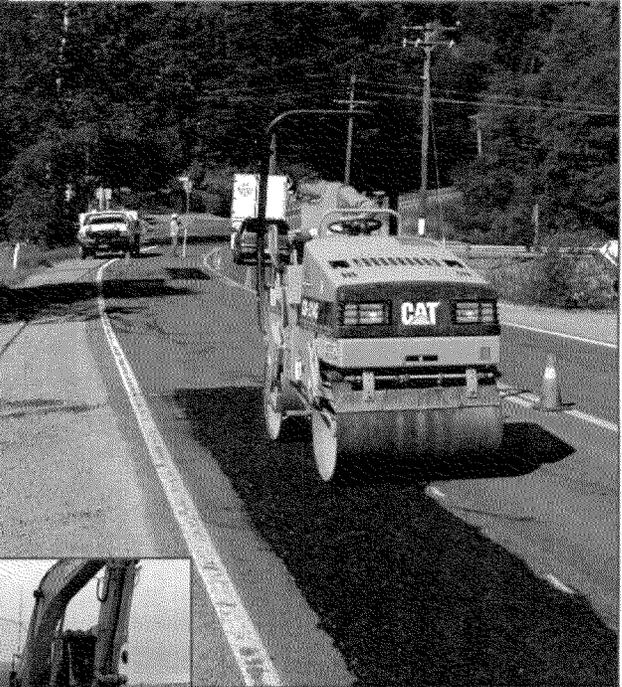
    None

## Required Signature

**Elected Official or
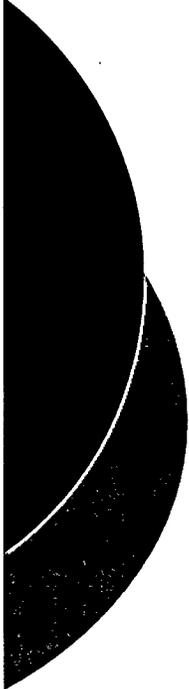Department/
Agency Director:** _M. Cecilia Johnson_

**Date:** 01/29/09

# Department of Community Services

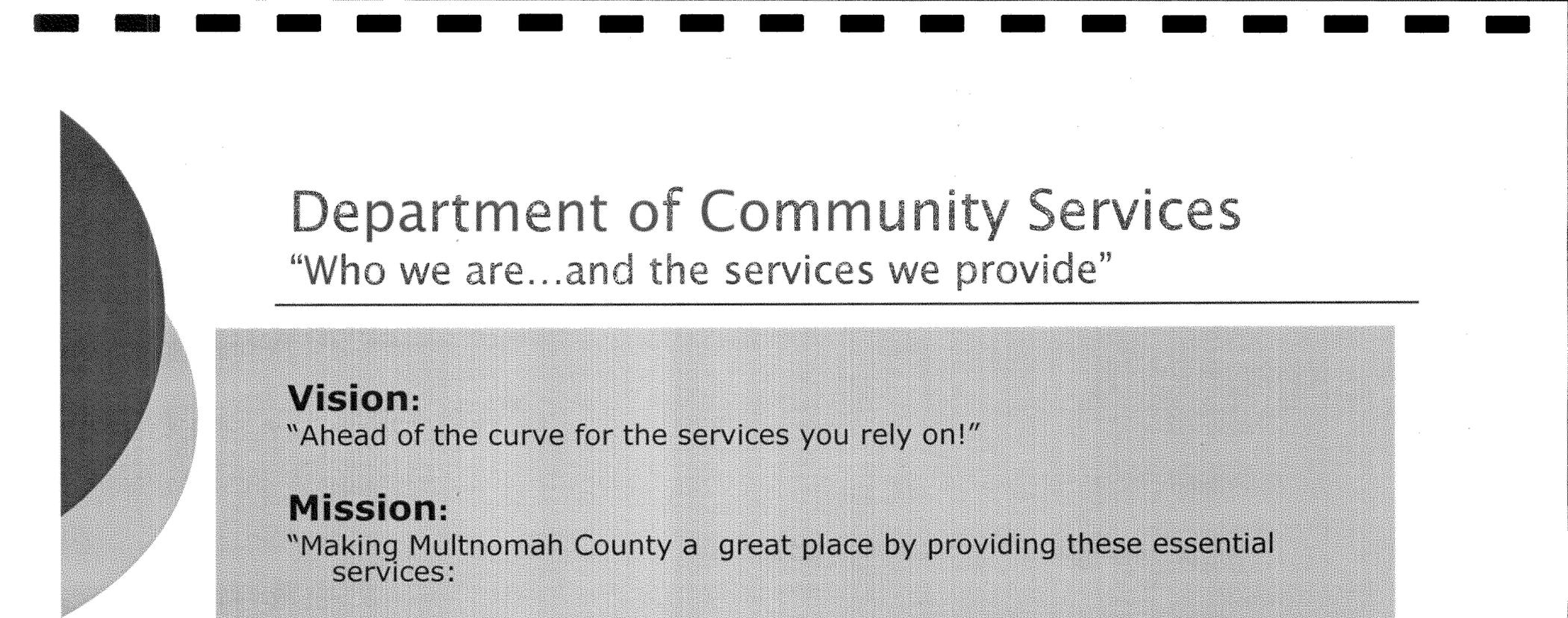"Who we are…and the services we provide"

February 3, 2009

# Department of Community Services
## "Who we are...and the services we provide"

## **Agenda**

- Department Overview
- Services we provide:
  - Animal Services
  - Elections
  - Land Use and Transportation Planning
  - Road Services
  - Bridges
- Questions

# Department of Community Services
## "Who we are...and the services we provide"

**Vision:**
"Ahead of the curve for the services you rely on!"

**Mission:**
"Making Multnomah County a  great place by providing these essential services:

**Values:**
- Accountability
- Customer Service
- Diversity & Cultural Competence
- Excellence
- Integrity
- Respect & Appreciation
- Safety
- Sustainability
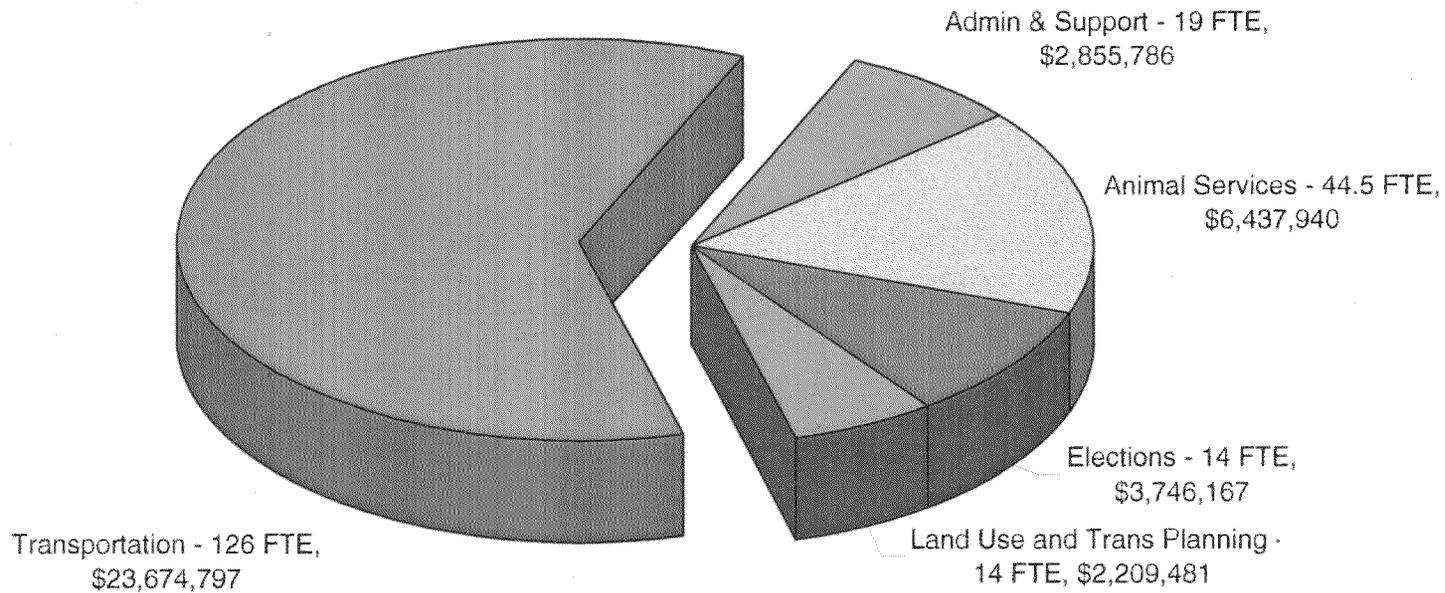- Teamwork

# Department of Community Services
"Who we are...and the services we provide"
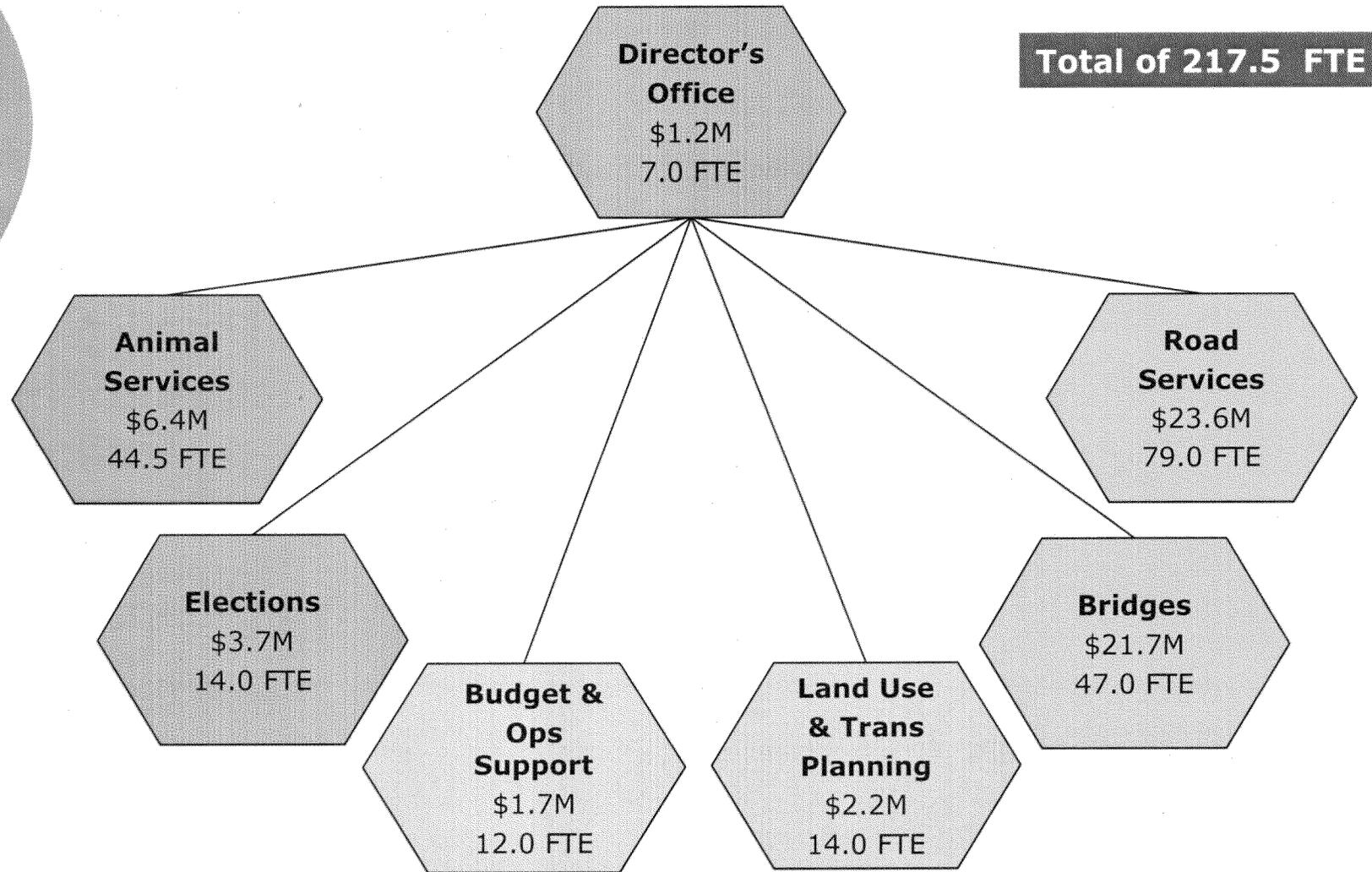
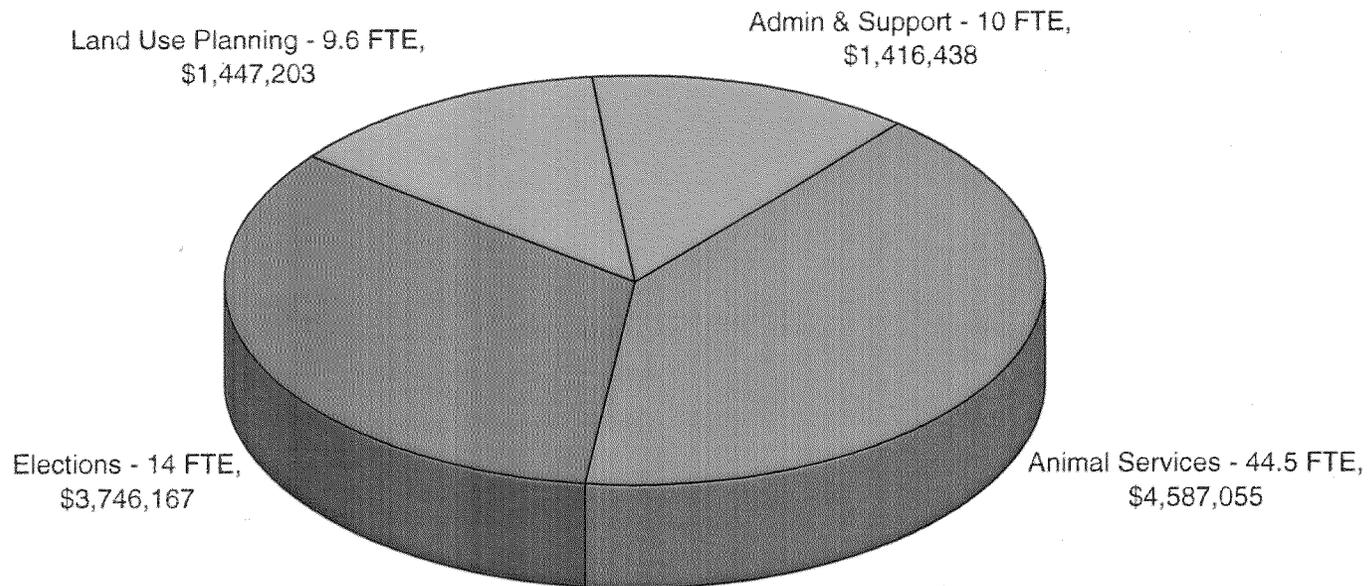# Department of Community Services
## Budget by Division

## All DCS Program Offers

## Except Capital and Payments to Other Jurisdictions

Admin & Support - 19 FTE,
$2,855,786

Animal Services - 44.5 FTE,
$6,437,940

Elections - 14 FTE,
$3,746,167

Land Use and Trans Planning -
14 FTE, $2,209,481

Transportation - 126 FTE,
$23,674,797

# Department of Community Services
## General Fund Budget by Division

**All DCS General Fund Program Offers**

Land Use Planning - 9.6 FTE,
$1,447,203

Admin & Support - 10 FTE,
$1,416,438

Elections - 14 FTE,
$3,746,167

Animal Services - 44.5 FTE,
$4,587,055

# Department of Community Services
## Animal Services

## Animal Services

Protecting the health, safety and welfare of pets and people in all of Multnomah County

*Serving Portland, Gresham, Troutdale, Fairview, Wood Village, and*
*all unincorporated areas*

*Supporting...*

- **Public Safety**

- **Neighborhood Livability**

- **Public Health**

- **Animal Welfare**
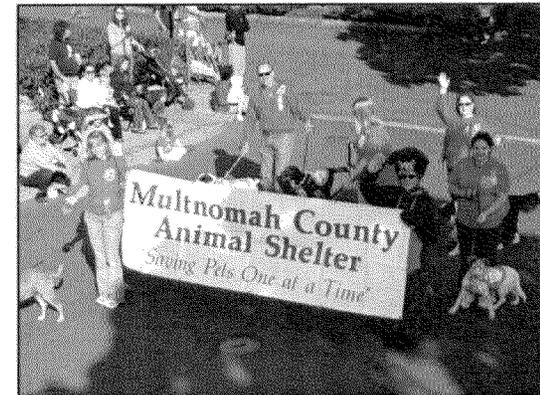
# Department of Community Services
## Animal Services

### Field Services ($1.29 M; 13.5 FTE)
- 24 hr emergency response and rescue
- Potentially dangerous dogs, dog bite quarantine
- Enforce county and state animal ownership laws
- Help resolve neighborhood animal nuisances
- Dead animal removal from public streets

### Shelter Services ($1.98 M; 16.5 FTE)
- Shelter and care for lost, homeless stray animals
- Veterinary medical services and hospital
- Reunite lost animals
- Pet adoption services

### Client-Customer Services ($1.02 M; 12.0 FTE)
- Customer and client services
- Volunteer services
- Countywide pet license program



| MCAS By the Numbers – FY08 | |
| --- | --- |
| Service population | 701,000 |
| Dogs owned | 172,335 |
| Cats owned | 298,292 |
| Animals sheltered | 9,122 |
| Pets licensed | 67,327 |
| Phone calls | 45,000 |
| Emergency calls | 1,216 |
| Notices of Infraction | 2,785 |
| Volunteer hours | 32,113 |
| Emergency response | 23 min |
| Budget | $4.58 M |
| Program revenue | $1.25 M |
| FTE | 44.5 |

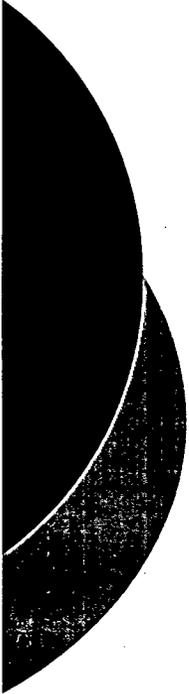# Department of Community Services
Animal Services

## Animal Services Funding Sources FY96 through FY08
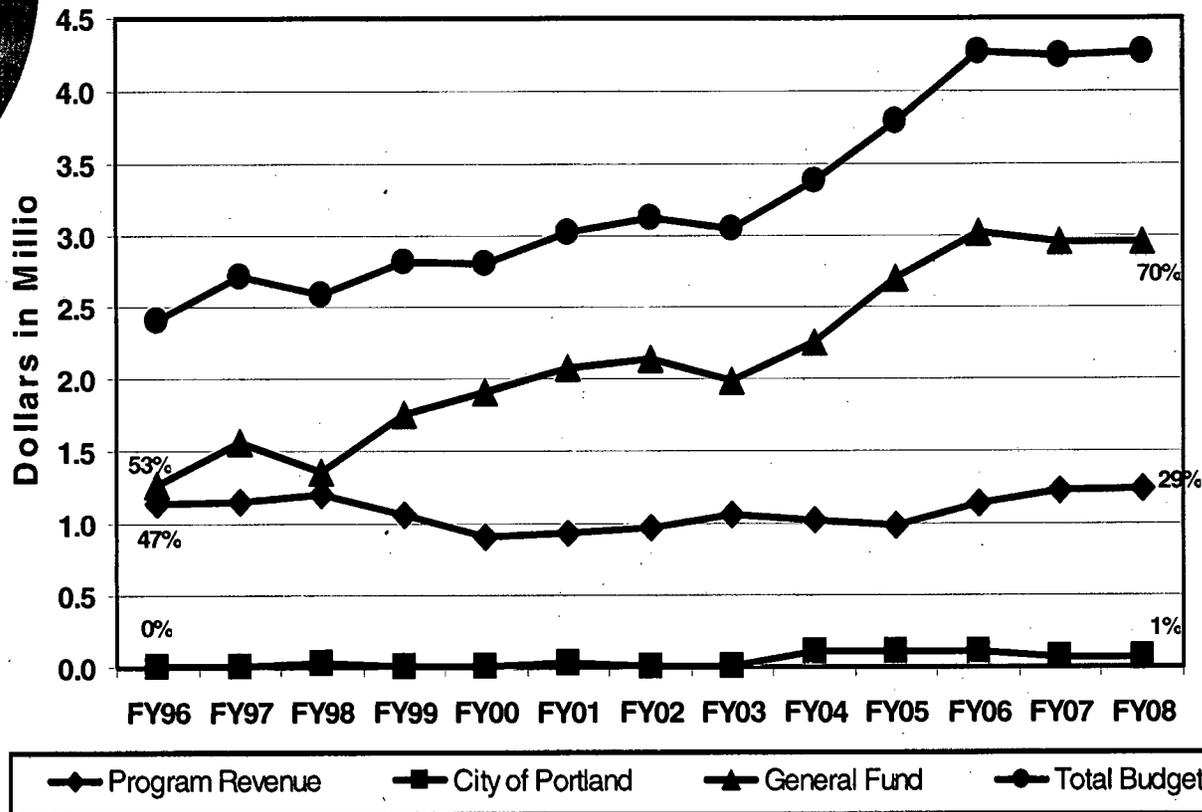


**Funding Sources**

70% General Fund

29% Program Revenues
- Pet Licensing
- Shelter Fees
- Fines

1% Portland IGA
- Park Enforcement

No Federal Funding
No State Funding

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# Department of Community Services
Animal Services

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## Issues and Challenges

- Sustaining essential service levels within limited resources and increased demands
  - Rising public expectations

- Aging, deteriorating, and inadequate facility
  - Animal welfare, accessibility for the public

- Partnership with the City of Portland
  - Animal Services Taskforce Recommendations
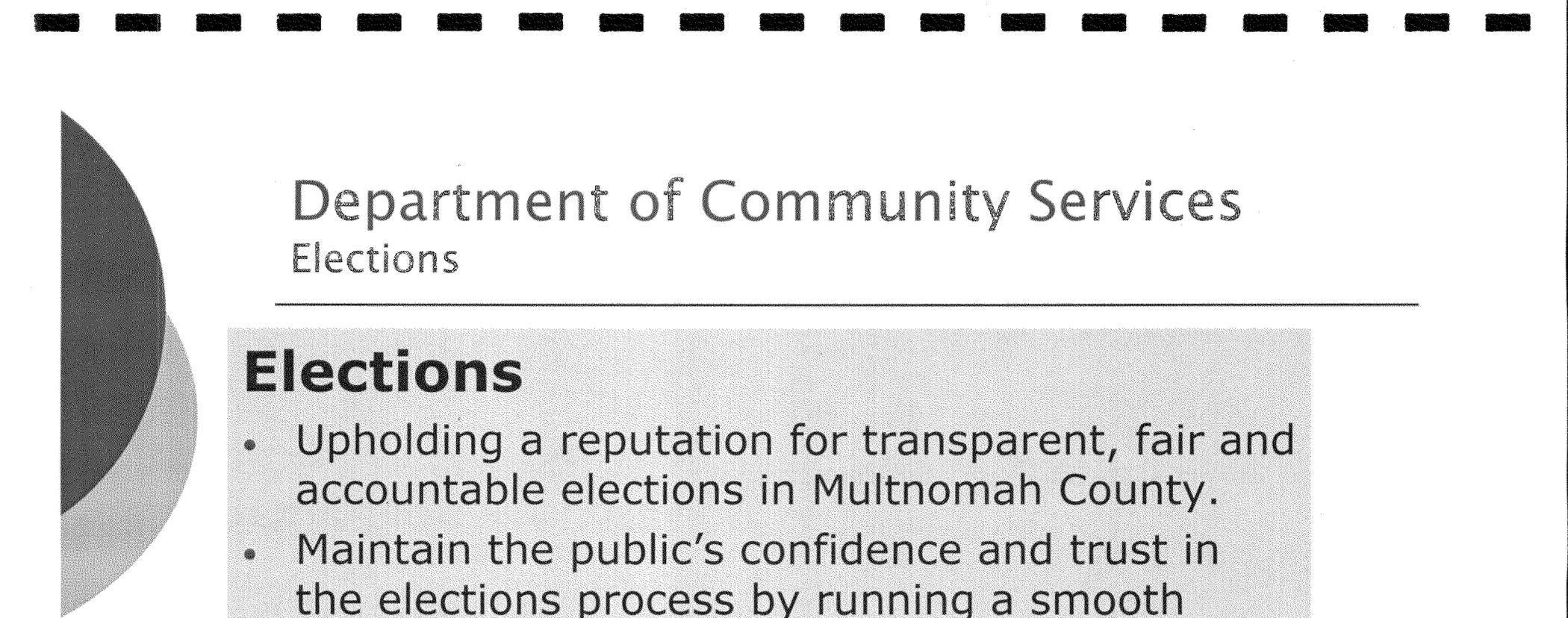
# Department of Community Services
Elections

## Elections

- Upholding a reputation for transparent, fair and accountable elections in Multnomah County.
- Maintain the public's confidence and trust in the elections process by running a smooth election.
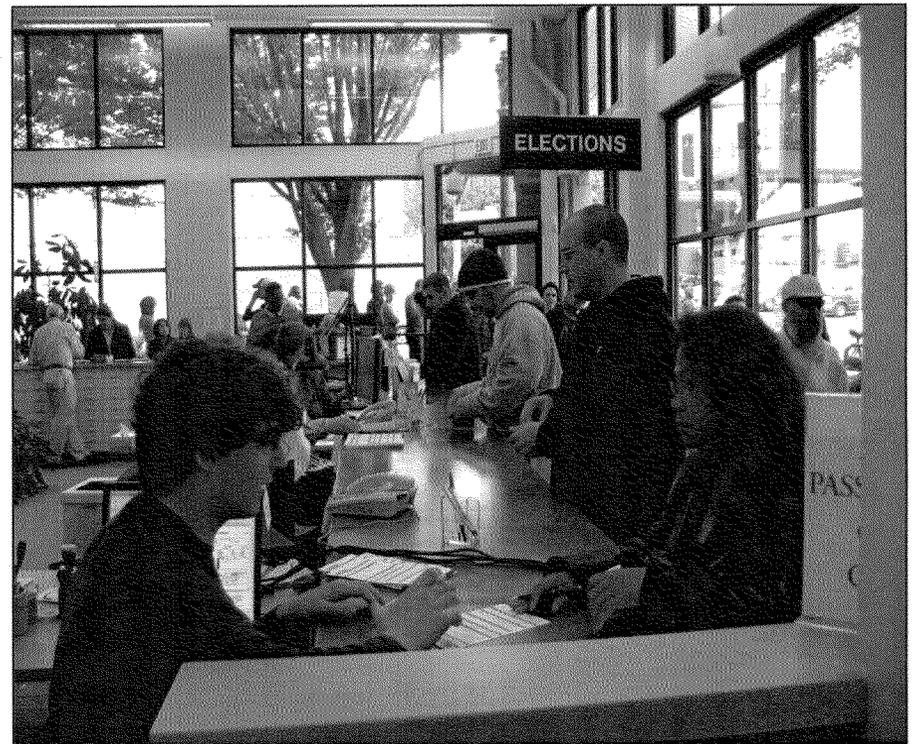
### Our Customers

- *All 136 political districts within Multnomah County*
- *All 429,000 registered voters – Roughly 79% of Multnomah County's Voting Age Population*
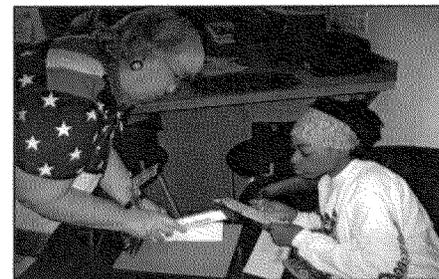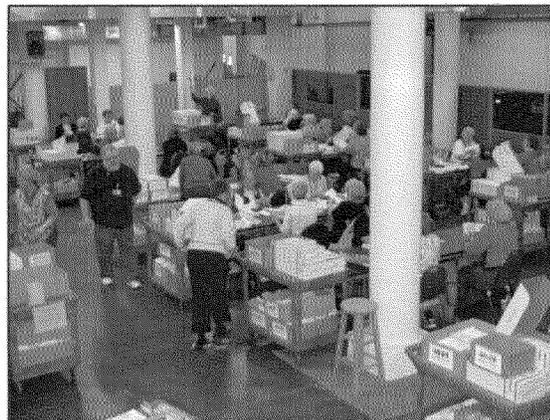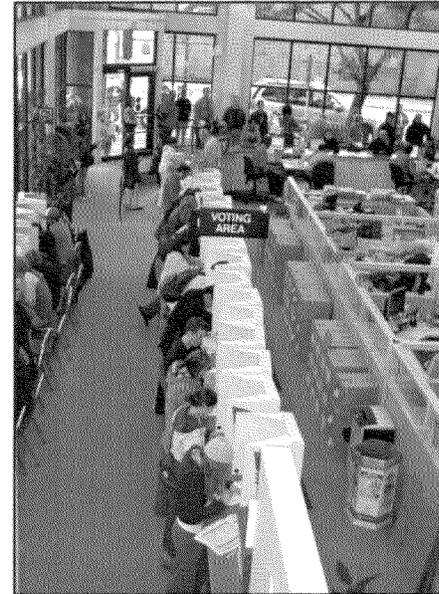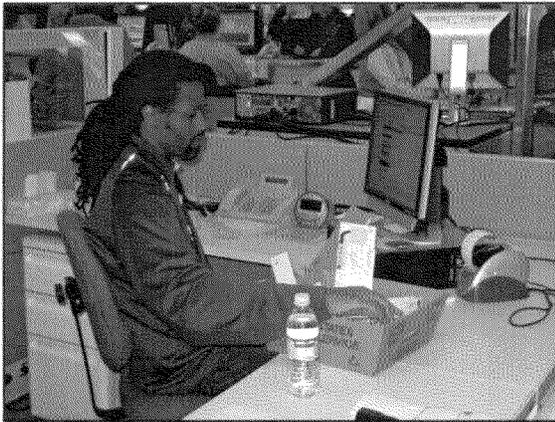
# Department of Community Services
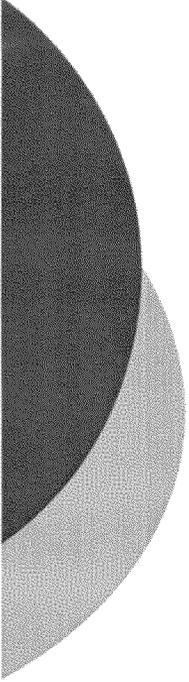Elections

## Services

o Voter Registration

o Election Preparation

o Ballot Preparation

o Ballot Processing

o Passports

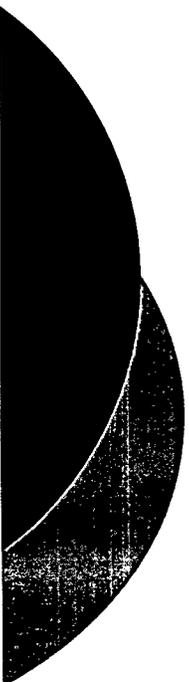# Department of Community Services
## Elections

# Department of Community Services
Elections

## 2008 Statistics

63,500......New registrations

142,093......Update registration records

436,489......Registered on 11/4/08 (new record)

166,173......Registrations received and processed in 2008

1,089......17 year olds registered and waiting to vote

20,585......Phone calls received 10/06/08 – 11/04/08

4,120......Phone calls received 11/03/08 – 11/04/08

626......E-Ballots sent to overseas voters (516 > 11/06)

342......Total continuous machine hours of ballot
counting in Nov 08 general election
(6 machines X 57 hours)

# Issues and Challenges

- Unfunded mandates
- Double majority removed
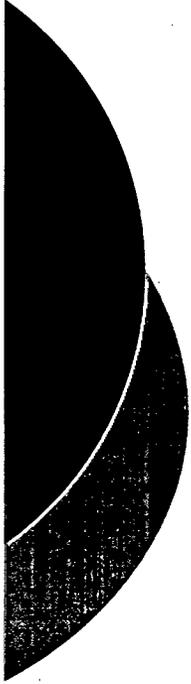
# Department of Community Services
Land Use and Transportation Planning

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## **Land Use & Transportation Planning**

- Land Use Planning in rural areas; regional planning

- Transportation Planning in rural and urban areas (small East County cities); regional planning

- Code Compliance for land use and right-of-way violations
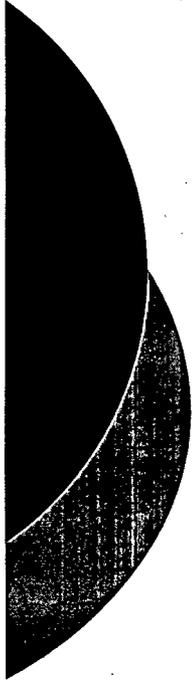
# Department of Community Services
Land Use and Transportation Planning

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## Land Use Planning

- Current permitting
- Legislative code updates
- Long range planning
- Regional/statewide planning (National Scenic Area, Department of Land Conservation and Development)

# Department of Community Services
Land Use and Transportation Planning

## Transportation Planning

- Development review
- Bike/pedestrian facilities
- Capital improvement planning
- Regional policy
- Revenue development
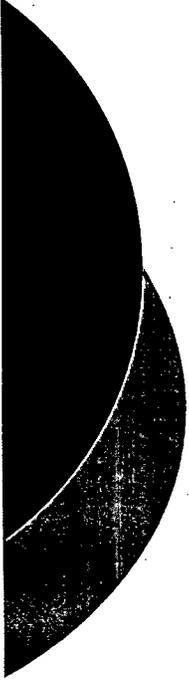
# Department of Community Services
Land Use and Transportation Planning

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## Issues and Challenges

- Reserves (County decision)

- Bonny Slope (governance)

- Funding for Roads and Bridges

# Department of Community Services
## Transportation Revenue – Road Fund

- Vehicle Registration Fees
- State Gas Tax ($0.24 per gallon)
- County Gas Tax ($0.03 per gallon)
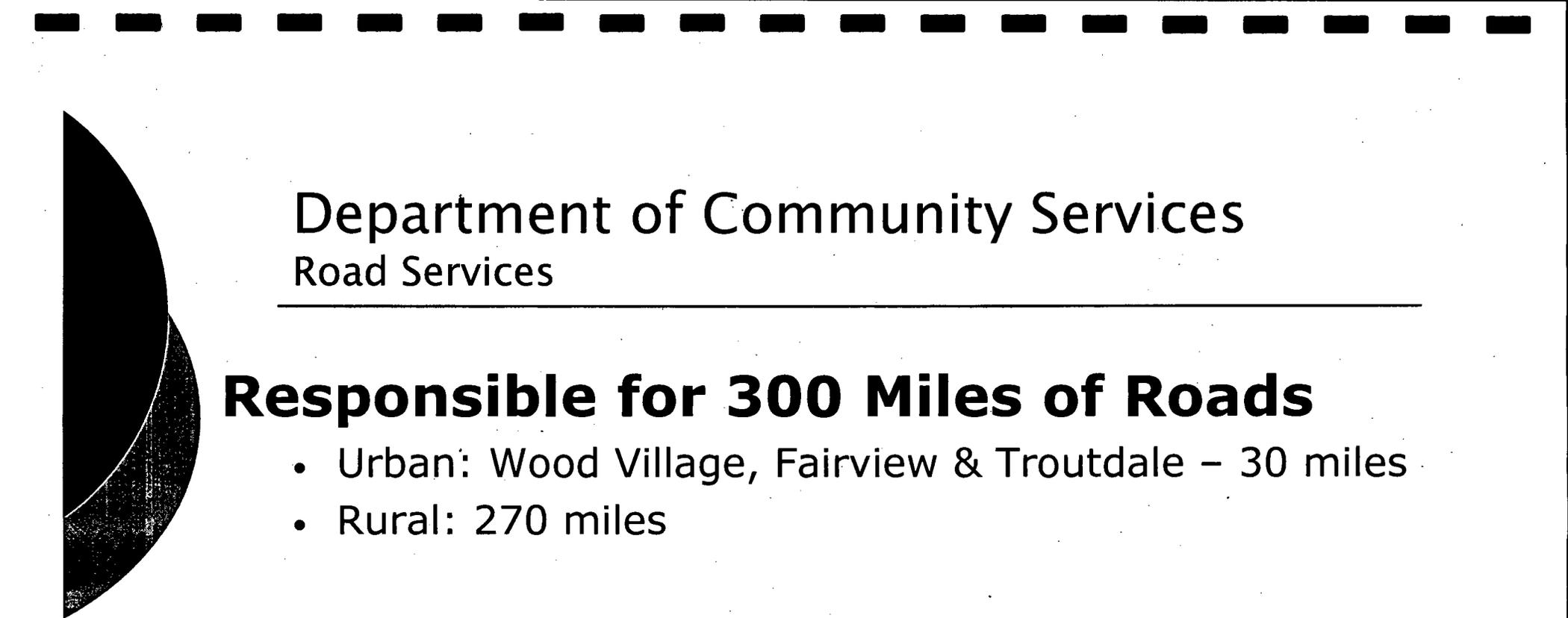
# Department of Community Services
Road Services

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## Responsible for 300 Miles of Roads

- Urban: Wood Village, Fairview & Troutdale – 30 miles
- Rural: 270 miles

## Program Services

- Engineering & Operations
- Maintenance
- Survey
- Asset Management
- Environmental Compliance
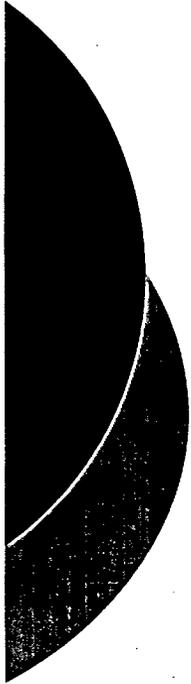
# Department of Community Services
## Road Services

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## **Issues and Challenges**

- Competing demands for limited resources
  - Pavement Preservation
  - Immediate Response
  - Capital Programs
- 20 year funding gap - $355M

**Capital Program**

- **223rd Railroad Undercrossing**
- **238th Safety Improvement**
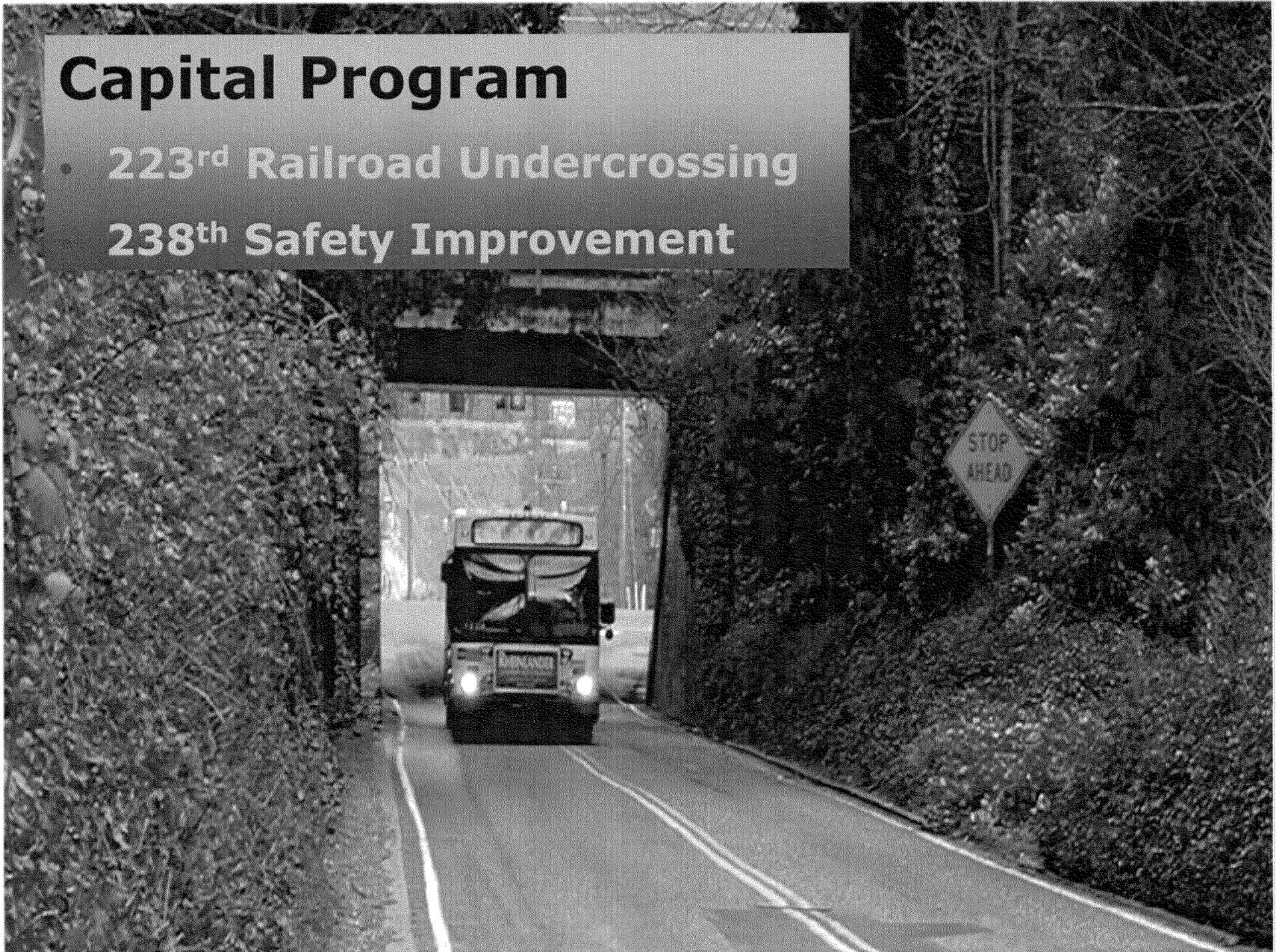
# Willamette River Bridges

- Sauvie Island Bridge

- Broadway Bridge
- Burnside Bridge
- Morrison Bridge
- Hawthorne Bridge

- Sellwood Bridge
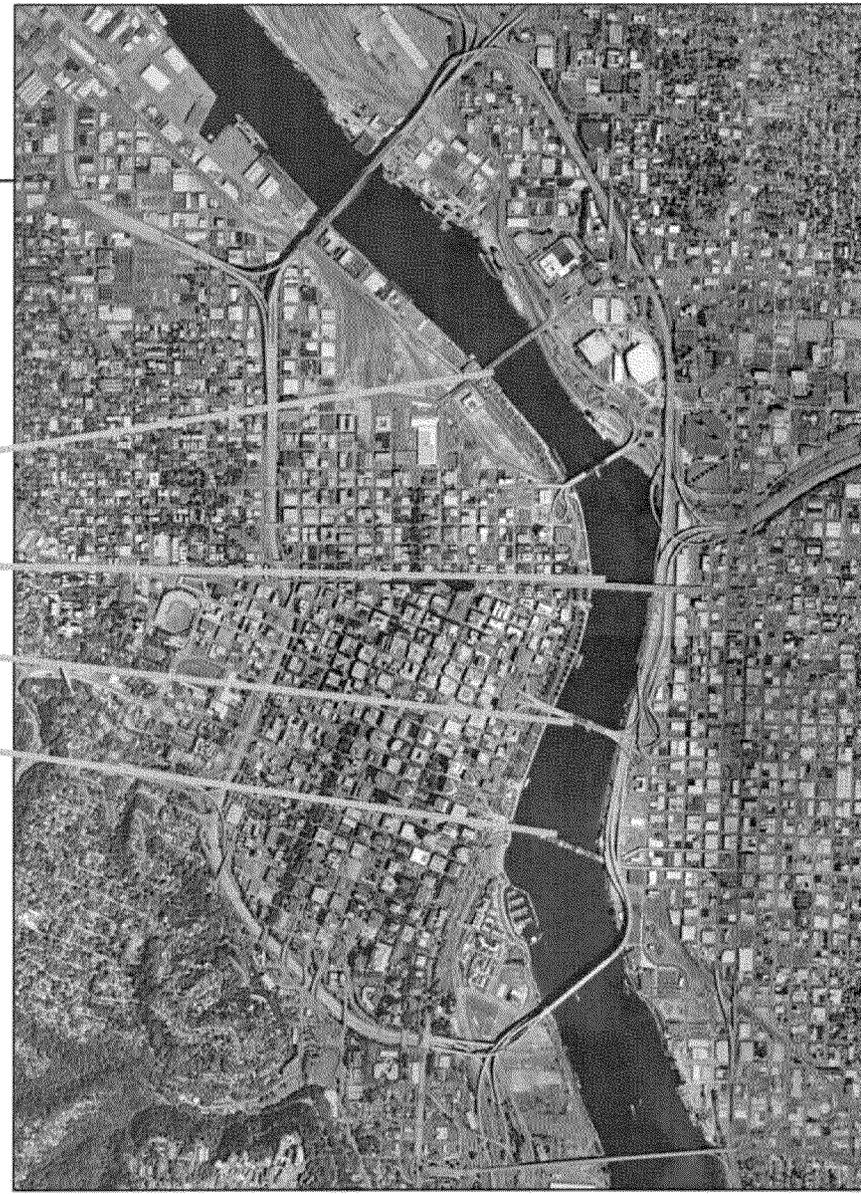
**County Assets Over $1Billion Value**

25
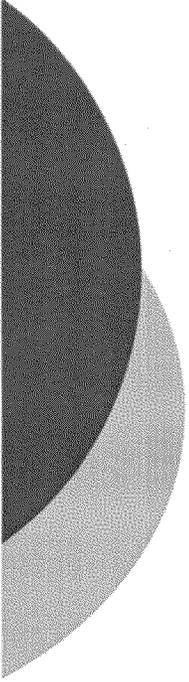
# Department of Community Services
## Willamette River Bridges

## Operations
24/7 response

2,700 openings

## Maintenance
- Emergency/Accident Response
- Repairs
- Preventative Maintenance (1,675 tasks)
- Minor Improvements
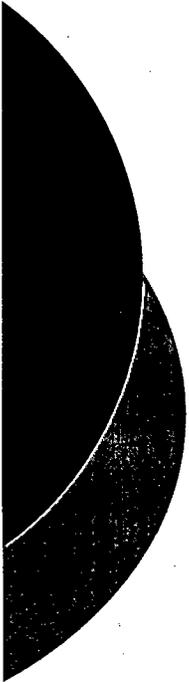
# Department of Community Services
Willamette River Bridges

## Engineering/Capital Projects

- Bridge inventory and inspections
- Permit and overload requests
- Plan, design and manage construction
  - Sauvie Island replacement
  - Morrison Bicycle and Pedestrian
  - Morrison lift span deck
  - Sellwood rehabilitation/replacement

# Sellwood Bridge

SELLWOOD
BRIDGE

WEIGHT
LIMIT
10
TONS
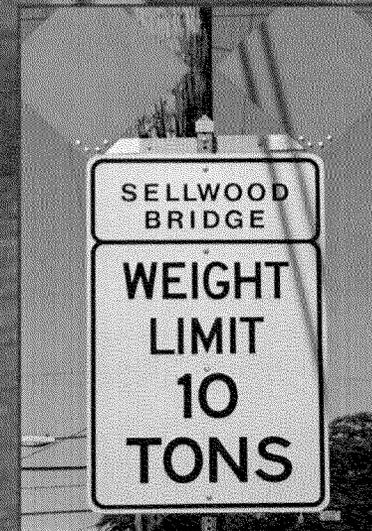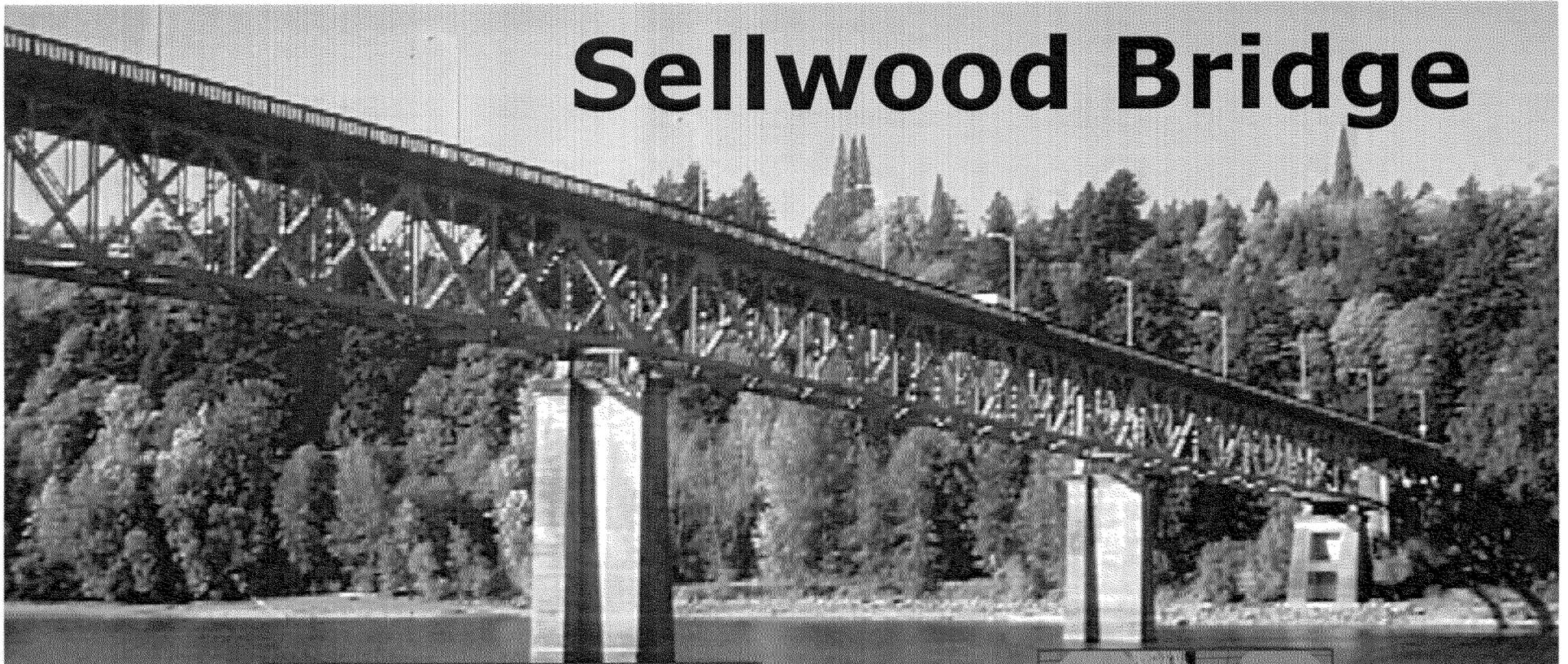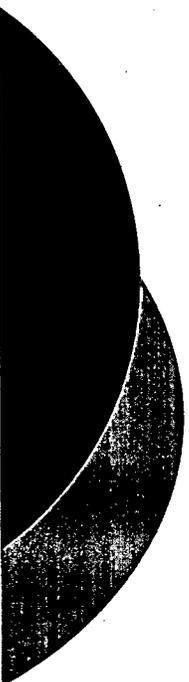
# Department of Community Services
Willamette River Bridges

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## **Issues and Challenges**

- Sellwood funding – project approximately $280M to $360M

- 20 year funding gap - $490M
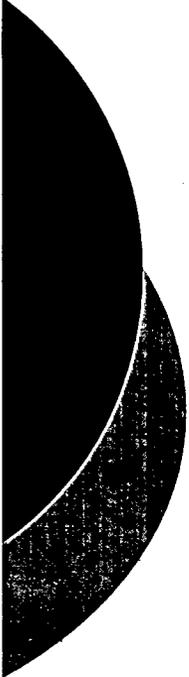
# Department of Community Services
Transportation Funding

## Opportunities

- Revenue
  - Stimulus package
  - Re-authorization
  - Governor's transportation package
  - Regional efforts

# Multnomah County Animal Services

*"Protecting the health, safety and welfare of people and pets in Multnomah County"*



**Fig. 1** – In FY2008, Animal Services ran a bus sign campaign to draw attention to the needs of animals in the shelter and invite people to go to our website to adopt a shelter animal, volunteer, or donate.

## Program Offers

Animal Services is comprised three Program Offers: Field Services and Shelter Operations, and Client Services/Support.

- **Field Services** provides 24 hour a day emergency response and rescue on public health and safety emergencies involving animals; provides animal bite investigations and rabies quarantine; potentially dangerous dog program; responsible for administrative hearings program for ordinance violations; animal abuse and neglect investigations; community education, enforces city, county, state laws; and, provides services and assistance to citizens to resolve neighborhood animal nuisances.

- **Shelter Operations** provides humane shelter and care 365 days a year for lost, homeless, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. The shelter is open to the public 6 days a week. Operates a veterinary hospital, shelter medicine, and behavior services.

- **Client Services and Outreach** provides support to the Field and Shelter programs by assisting the public on the phones and serving customers that visit the shelter; administers countywide pet license system, animal adoptions services coordinate and supervise volunteers that assist Shelter Services staff; and process $1.2 million in program revenue transactions

## Service Area
All of Multnomah County – including cities of Portland, Gresham, Troutdale, Fairview, Wood Village and all unincorporated areas.


## MCAS by the Numbers for FY2008
    701,000 -  Citizens in our service area
    172,335 -  Dogs owned in Multnomah County
    298,295 -  Cats owned in Multnomah County
      9,122 -  Animals cared for at the shelter last year.
        6.2 -  Dogs and cats euthanized per 1,000 human pop. (U.S. avg 13.8)
     67,327 -  Pet's licensed last year
         60 -  Pet license vendor locations
     45,000 -  Phones calls received from the public each year
      1,617 -  Spay-neuter surgeries performed at shelter hospital
     40,000 -  Visitors to the shelter
     11,500 -  Web visits to MultCoPets each week
      8,887 -  Citizen calls for field services
      1,216 -  Animal emergency rescue calls last year
      1,528 -  Loose aggressive dog calls for service
      2,785 -  Notices of Infraction issued
         23 -  Response time to emergency calls (in minutes)
     32,113 -  Volunteer hours donated (equivalent to 15.4 full-time employees)
      8,500 -  Pet Licenses purchased online with Bankcards.


## Mandates
Animal Services is an essential service.
1. State Law – Dogs at large; Potentially Dangerous Dogs; Requirement to impound and shelter stray, abandoned, and unwanted animals; requirements; licensing; Rabies quarantine; dogs harming livestock; exotic animals; animal abuse, neglect, and abandonment.

2. County Ordinance – animal ownership responsibilities

3. Portland Intergovernmental Agreement – Special agreement for park enforcement services.


## FY08 Services Levels
1. Animal Shelter
   - Staffed 365 days a year
   - Open to the public Tuesday through Friday from 11 am to 6 pm; and, Saturday and Sunday 11 am to 4:30 pm. Closed holidays.

2. Business phone service - Monday through Friday 10:30 am to 5:00 pm.

3. Field Services
   - Emergency response and rescue 24 hours a day, 365 days a year.
   - Non-Emergency Field Service - seven days a week 8 am to 6 pm.

| FY09 EXPENDITURE BUDGET | | | |
|---|---|---|---|
| Cost Ctr | Program | FTE | Budget |
| 903000 | Client Services | 11.0 | 921,203 |
| 903100 | Division Management | 2.5 | 282,847 |
| 903150 | Volunteer and Outreach | 1.0 | 106,285 |
| 903200 | Shelter Operations | 16.5 | 1,983,144 |
| 903300 | Field Services | 13.5 | 1,293,578 |
| | **General Fund** | 44.5 | **$ 4,587,057** |
| | | | |
| 903401 | Restricted Acct – Dolly's Fund (animal care) | 0.0 | 155,815 |
| 903402 | Restricted Acct – Adoption Outreach | 0.0 | 395,119 |
| 903403 | Restricted Acct – Shelter Dreams Fund | 0.0 | 12,800 |
| 903404 | Restricted Acct – Spay and Neuter Fund | 0.0 | 47,151 |
| | **Restricted Accounts** | 0.0 | 610,885 |
| | **TOTAL** | **44.5** | **$ 5,197,942** |

**Fig. 2** – FY2009 adopted expenditure budget
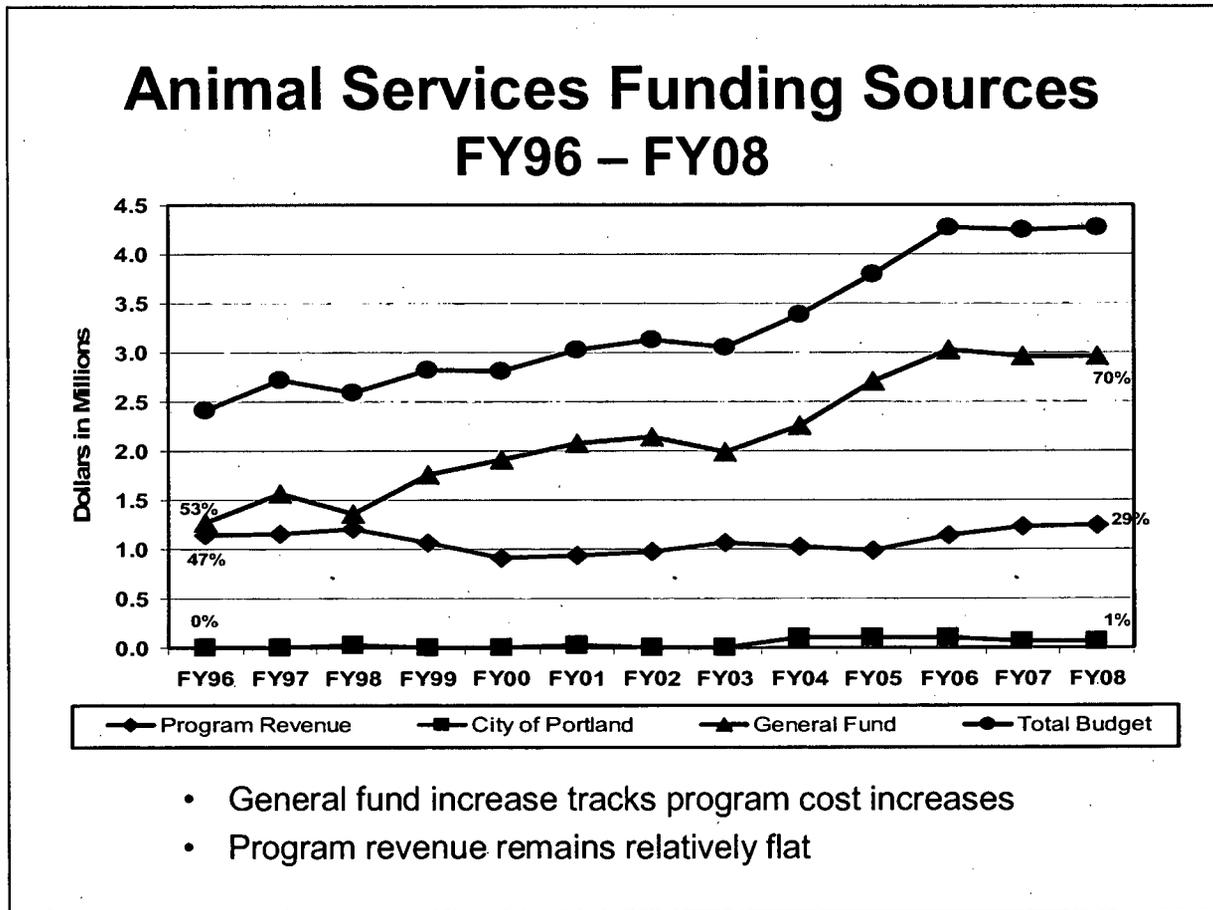


**Fig. 3** – History of funding sources for Animal Services.

| FY09 PROGRAM REVENUES | |
|---|---|
| **Source** | **Revenue** |
| Beginning Working Capital | $ 453,385 |
| Intergovernmental-City of Portland | $ 60,000 |
| Licenses and Fees | $ 820,000 |
| Permits – Animal impound & care | $ 160,000 |
| Charges & Servs – Adoption Fees | $ 165,000 |
| Fines – Notices of Infractions | $ 35,000 |
| Donations – Operations | $ 120,000 |
| Donations – General | $ 10,000 |
| Donations – Shelter Dreams | $ 27,500 |
| **TOTAL** | **$1,850,885** |

Fig. 4 – History of funding sources for Animal Services

## Issues and Challenges
Three issues continue to drive the expenditure changes in Animal Services into FY09.

- **Shelter medicine and behavior services**

Community expectations continue to call for a high standard of veterinary care for all shelter animals. As private shelters in the region refuse to take in aggressive dogs, more demands are placed on public shelters to evaluate potentially dangerous dogs—and take appropriate actions to protect the community.

- **Sustaining essential service levels within limited resources and increased demands**

The population in Multnomah County continues to grow every year. As the human population grows, so do the dog and cat population—and demands for service. Maintaining essential service levels 7 days a week is a continuing challenge with current staffing levels.

For the past five years, we have stretched staff and relied heavily on temporary employees and increased overtime to maintain minimum service levels to the public—and provide a high level of humane care for the animals in the shelter. Reduced enforcement staff over the past decade has impacted our ability to protect the public from loose, aggressive dogs (Oregonian Editorials). Increases in license compliance (with no changes in staffing levels) have created growing backlogs in processing. Complicated field investigations have steadily increased, requiring more investigative time, and resulting in backlogged cases. We are challenged daily to maintain adequate staffing levels to provide responsive and timely service.

- **Aging, deteriorating, and inadequate facility** –

The animal shelter has long outlived its useful life. Facilities Management as declared the building a Tier 3, meaning that it needs major renovation or replacement. Inadequate space for the public—small lobby, adoption counseling in hallways; Field operations in an outdated mobile home; inadequate space for cats and disease isolation.

Fig. 5 – MCAS recently built a "Cattery" at the shelter – funded exclusively with private donations

## Recent Significant Changes

1.   **Reduced Field Services** – Eliminate neighborhood animal nuisance enforcement services, eliminate stray animal holding service. Eliminated 2.0 FTE Officers (FY08). Reclassified 2.0 officers to dispatchers.

2.   **American Animal Hospital Association Accreditation** – Since 2006 we have met these rigorous national standards of the highest quality of care for animals in the shelter. First accredited shelter in Oregon.

3.   **New Rabies vaccination reporting ordinance increases licensing 48%** – The new ordinance went into effect August 2007.



Fig. 6 - MCAS volunteer at last summer's "Animal House Adoption Party" – it was a Toga Party!

4.   **High volume web services** – Online license purchasing, donations, adoptable dogs/cats, found animals—real time info.

5.   **Open Paw** – An in-shelter training program powered by trained volunteers to offer a humane, revolutionary approach to sheltering that provides a list of minimum mental health requirements for shelter dogs and cats.

6. **Dolly's Fund** – Our Animal Care trust fund was re-named Dolly's Fund as the result of her inspiring case of recovery.

7. **Animal Shelter Alliance of Portland (ASAP)** – All the public and private shelters in the four county Portland metro area—and local and state veterinary association, join together to end the euthanasia of healthy treatable dogs and cats in shelters.

8. **Expanded Adoption Outreach** – We sponsor K103's Pet of the week program. Animal Magnetism is a cable TV program produced by MCAS. Regular adoption outreach in Lake Oswego, the Pearl District. And Advertising.
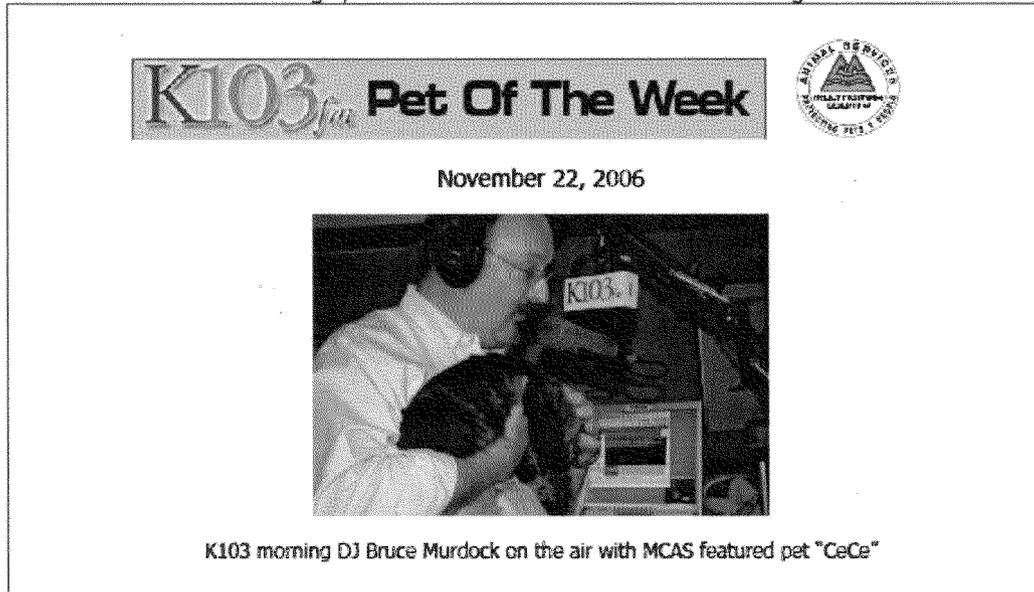


Fig. 7 – MCAS sponsors the popular, weekly, K103 Pet of the Week spotlighting shelter animals available for adoption.

9. **Placement Partners** – We have built strong relationships with over 100 non-profit animal organizations to help find homes for shelter animals.

10. **Disaster Planning and Response** – Local, regional, and state planning for animals in a disaster. Topoff4, County EOC, Portland evac plan (State and Federal Mandate).

11. **Shelter Dreams: still alive** – A plan to provide the community with a new shelter.

## Staffing History

| Fiscal Year | Division Mgt | Volunteer Program | Animal Care | Field Services | Client Services | Total |
|---|---|---|---|---|---|---|
| FY01 | 6.00 | 0.00 | 11.00 | 19.00 | 12.00 | 48.00 |
| FY02 | 3.50 | 0.00 | 11.00 | 19.00 | 12.00 | 45.50 |
| FY03 | 1.00 | 0.00 | 12.00 | 14.00 | 11.00 | 37.00 |
| FY04 | 1.00 | 1.00 | 12.00 | 15.00 | 10.00 | 39.00 |
| FY05 | 1.00 | 1.00 | 15.50 | 15.00 | 10.00 | 42.50 |
| FY06 | 2.00 | 1.00 | 15.50 | 15.00 | 10.00 | 43.50 |
| FY07 | 2.00 | 1.00 | 15.50 | 15.00 | 10.00 | 43.50 |
| FY08 | 2.50 | 1.00 | 16.50 | 13.50 | 11.00 | 44.50 |
| FY09 | 2.50 | 1.00 | 16.50 | 13.50 | 11.00 | 44.50 |

Fig. 8 - The chart below shows FTEs by section over the past nine years

## Performance Measures

Our Performance Measures reflect our strategic goals:
- Increase pet license compliance
- Grow our volunteer and community outreach program.
- End the euthanasia of adoptable dogs and cats in the Portland-Metro community.
- Respond in under 25 minutes to all public safety and emergency animal rescue calls; and with 48 hours on priority investigations.

### Animal Services Performance Measurement

FY08     JUNE     1/12/2009

| Div | Group | Type | Measure | FY07 Goal | Year to Date | Current Month | Trend | Comments | Data Report Name |
|---|---|---|---|---|---|---|---|---|---|
| Animal Services | Client Services | Output | Pet licenses processed | 45,000 | 67,377 | 9,094 | 60,000 | New Rabies reporting law | New and Renewal (License) Source |
| | | Outcome | Number of volunteers expressed FTE | 5.0 | 15.38 | 13.2 | 16.1 | 2,799 hrs | Volunteer Hours Report:(hours/174 hrs per month) |
| | | Efficiency | License Renewal Compliance | 72% | 73.83% | 67.02% | 72% | % Licenses renewed 60 day after renewal | License Renewal Compliance Report |
| | Field Services | Output | Calls for Service | 13,000 | 8,887 | 808 | 9,200 | | Complaints Received |
| | | Outcome | Avg emergency response time | 25 min | 23.2 min | 24 min | 25 min | | Call Response Time |
| | | Outcome | Priority Investig. Response | 10 days | 6.0 days | 6.73 days | 6 days | Animal Bite and Cruelty Cases Response Time (days) | Officer Activity |
| | Shelter | Output | Animals received at shelter | 13,000 | 9,158 | 739 | 10,000 | Two officer positions eliminated in FY08 | Shelter Incoming |
| | | Outcome | % of dogs adopted, reclaimed, fostered or transferred to another shelter | 72% | 71.98% | 80.79% | 70% | | Auto Dog Data FY08 |
| | | Outcome | % of cats adopted, reclaimed, fostered or transferred to another shelter | 41% | 41.39% | 37.85% | 40% | | Auto Cat Data FY08 |
| | | Outcome | Euthanasia per 1,000 human pop (National measure | 7 | 6.2 | na | 7 | Annual Performance measure | |

**Fig. 9 -** Animal Services performance measures for FY2008.

## Joint City of Portland-Multnomah County Animal Services Task Force

In January 2008, the Portland City Council and the Multnomah County Board of Commissioners created a joint Animal Services Taskforce. Portland Commissioner Randy Leonard and Multnomah County Chair Ted Wheeler chartered the Taskforce to study and evaluate feasible options for providing animal services in the City of Portland, make recommendations for appropriate and viable service levels and service priorities, and identify sustainable funding methods to insure continued service into the future. The Taskforce completed their report in November 2008. The Taskforce will be making a presentation to the Portland City Council and Board of County Commissioners in February 2009.

**Dog and Cat Admissions**
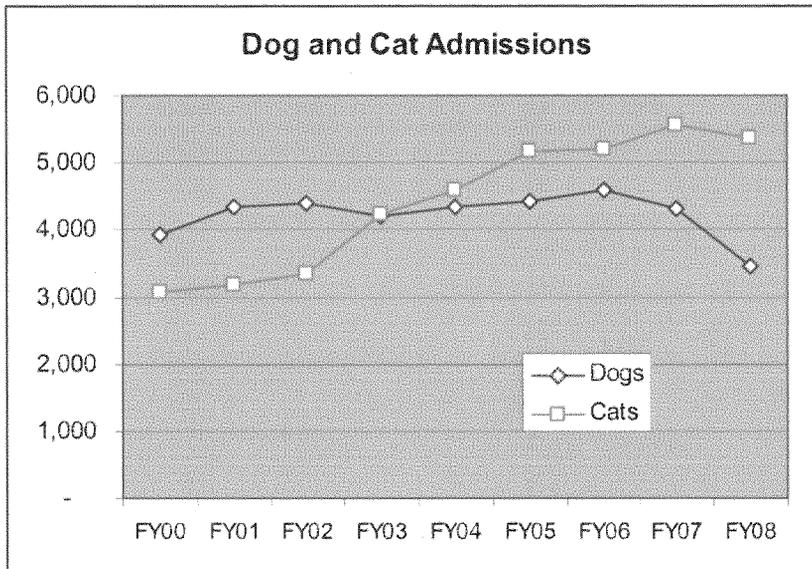
Fig. 10 - Dog and cat shelter intact for the past nine years.

**Total Number of Licenses FY06 – FY08**

* Increases in licenses sold reflects mandatory veterinarian reporting policy implemented in FY08
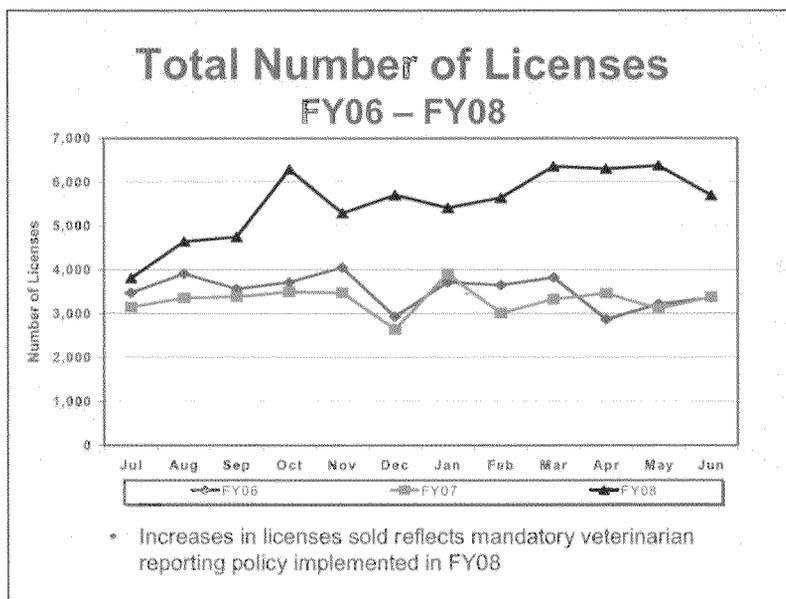
Fig. 11 - Dog and cat licenses processed each month over the past three years

## Dog Intake and Disposition
### FY00 – FY08
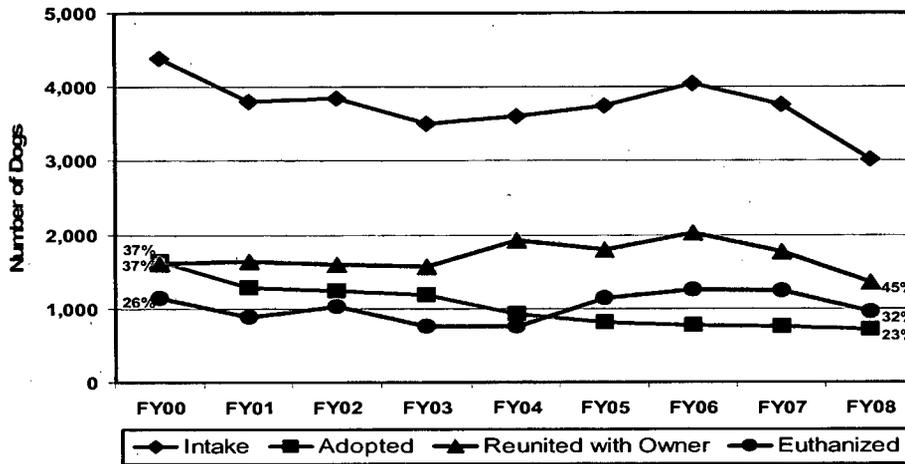


- Intake has decreased as a result of service level reductions
- Disposition tracks intake

Fig. 12 - Dog intake and dispositions for the past nine years

## Cat Intake and Disposition
### FY00 – FY08
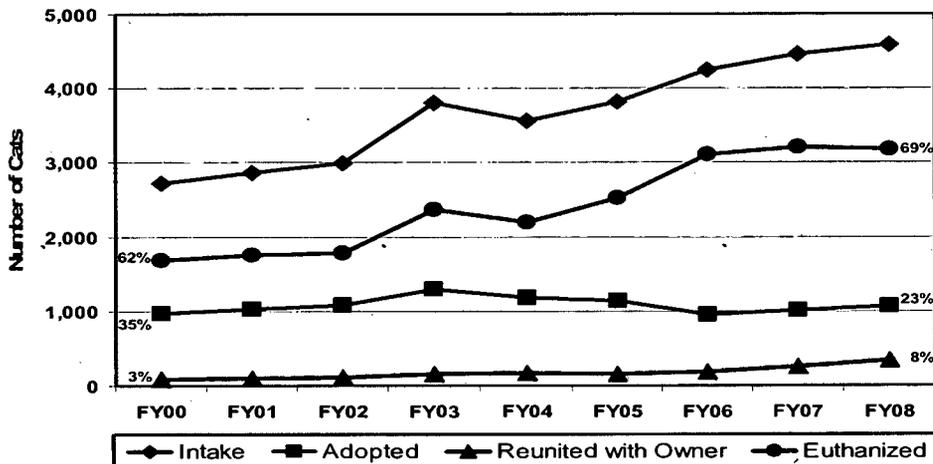


- Intake has increased since 2003 as a result of the Humane Society policy change regarding not accepting cats

Fig. 12 - Cat intake and dispositions for the past nine years

**Fig. 13** - Copy of the poster that has been distributed to all veterinary clinics in Multnomah County as part of the rabies prevention program to encouraging pet licensing and rabies vaccination reporting
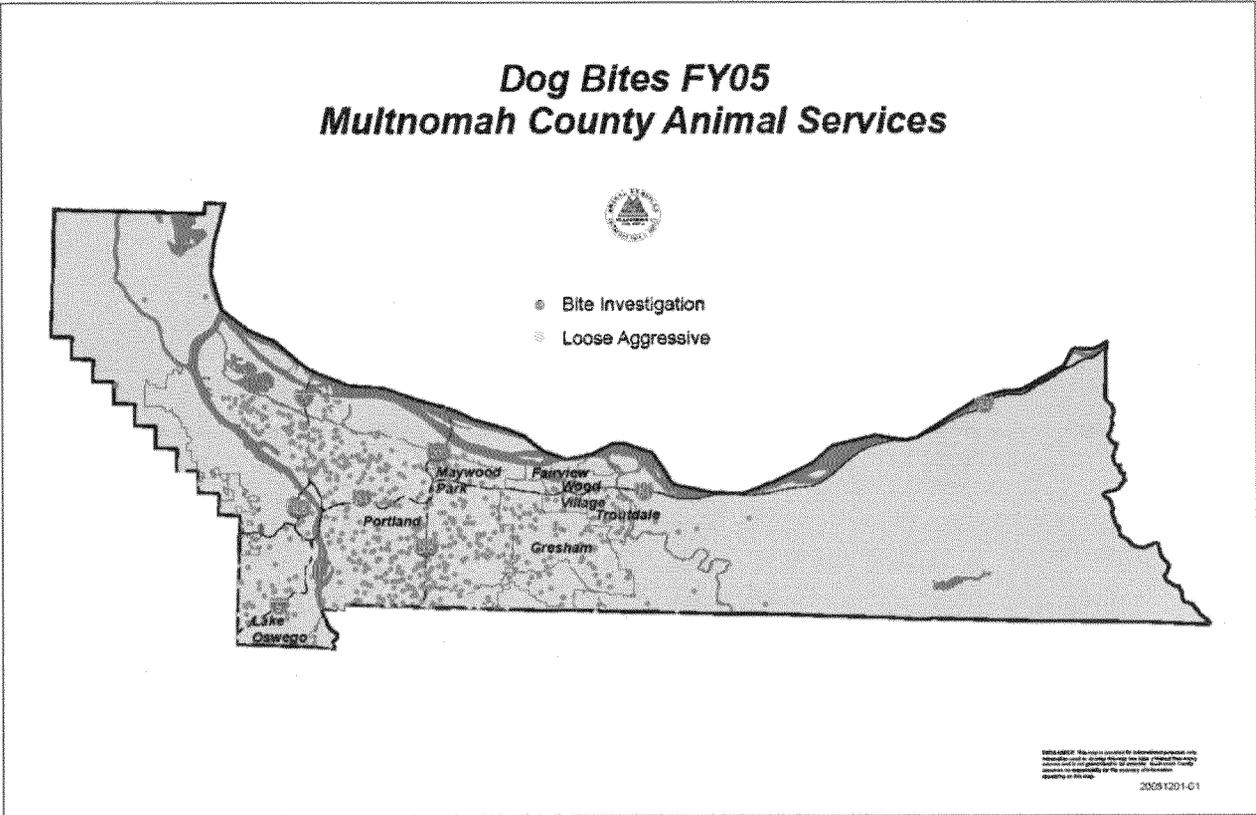
**Fig. 14** - Map of all investigated dog bite cases and reports of loose, aggressive dogs for FY2005
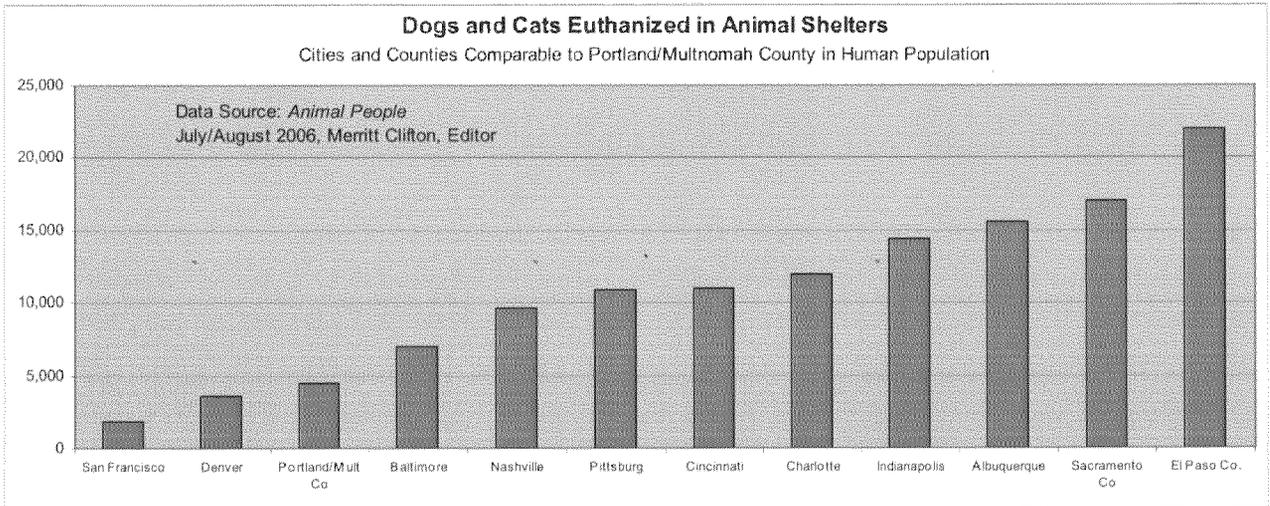


**Fig. 15** – Dogs and cats euthanized in public shelter for cities and counties comparable to Multnomah County. The average is 14.25 dogs and cats euthanized per 1,000 human population. In Multnomah County the number is 6.3 dogs and cats euthanized per 1,000 human population.
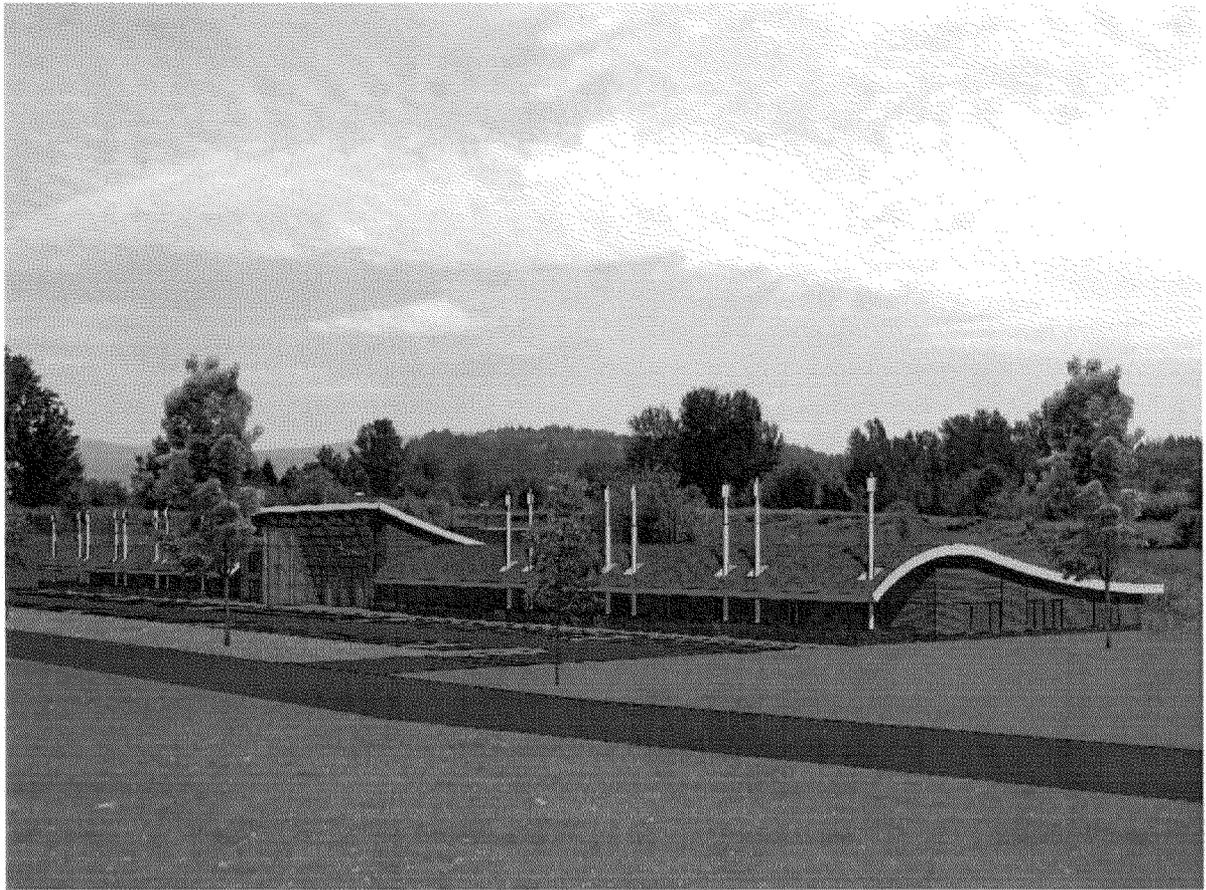
**Fig. 16 -** "Shelter Dreams" – New shelter concept LEEDS Gold sustainable, green design (complete with a green roof, solar panels and wind turbines).

ELECTIONS

# Multnomah County Elections
## Who We Are – What We Do

Elections are a critical component of our democratic process. All eligible citizens have the right to be registered to vote and to participate in elections. The perception of trust and confidence (one indicator of accountability in government) begins with open, fair and accurate elections. The Elections Division seeks to conduct elections in Multnomah County so that the focus of attention is on the candidates and issues, not on the election process.

The Elections Division conducts all local, city, county, state and federal elections for the citizens of Multnomah County. Local elections include boards of directors for schools and special districts as well as local measures. City elections include those for city offices as well as annexations and other city issues. County elections are for county officers and county measures. Federal elections include Presidential, US Senate and Congressional races. Regular election dates are in March, May, September and November. Multnomah County Elections has 13 employees who work at the Elections Office. For major elections like Primary and General elections, we employ over 250 temporary election workers. The office also processes passport applications.

## Statistics

- Our Clients
    - 710,025 - 2007 Multnomah County Population [1]
    - 546,700 - Estimate of voting age population (77% of population)
    - 429,000 - Registered voters (78.4% registered of voting age population)

    [1] PSU Population Research Center – July 2007 Certified Population Estimates
    http://www.pdx.edu/media/2/0/2008CertPopEstStateCo_web.pdf

- Our Services in 2008
    - 63,500 - New Registrations Processed in 2008
    - 142,093 - Updated Registration Records
    - 1,089 - Number of 17 year olds Registered Waiting to Vote
    - 43,051 - Political Party Changes
    - 35,090 - Number of Petition Signatures Checked
    - 9 - Number of State Petitions Already Filed for 2010
    - 68,621 - Registration Cards Received Through the Mail
    - 68,605 - Registration Cards Received from Voter Registration Drives and Elections Office
    - 28,947 - All Other Registrations Received (Agencies)
    - 8,318 - Registrations Cancelled
    - 29,941 - Confirmation Notices Mailed
    - 616,084 - Voter Notification Cards Mailed
    - 12,456 - HAVA ID Request Letters Mailed
    - 436,489 - Registered Voters on 11/04/08 (Election Day)
    - 57,377 - Registration Cards Received 9/08/08 – 10/24/08
    - 6,902 - Registration Cards Received on 10/14/08
    - 401,270 - Registered Voters on 05/20/08 (Election Day)
    - 10,000 - Registration Cards Received on 04/29/08
    - 20,585 - Phone Calls Received 10/06/08 – 11/04/08
    - 4,120 - Phone Calls Received on 11/03/08 – 11/04/08
    - 7,153 - Replacement Ballots Issued for May & November
    - 38,375 - Reissued Ballots for May & November
    - 626 - Ballot by email Packets Sent (516 more than 11/06)
    - 367,540 - Voted in Last Election (86.16%)
    - 603,759 - Ballots Cast in 2008 Primary and General Elections
    - 145 – Candidates on the November ballot
    - 14 – Districts with 25 Measures on the November ballot
    - 164 – Candidates on the May ballot
    - 2 – Districts with 4 Measures on the May ballot
    - 57 - Hours of Continuous Ballot Counting in General Election

Conducting elections involves: registering voters; maintaining the voter data base; maintaining address and district data; checking signatures on city, local and state candidate/initiative petitions; accepting candidate/measure filings; producing voters' pamphlets; issuing and mailing ballots; establishing drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities; counting ballots; and releasing results.

## Election Cost Comparison
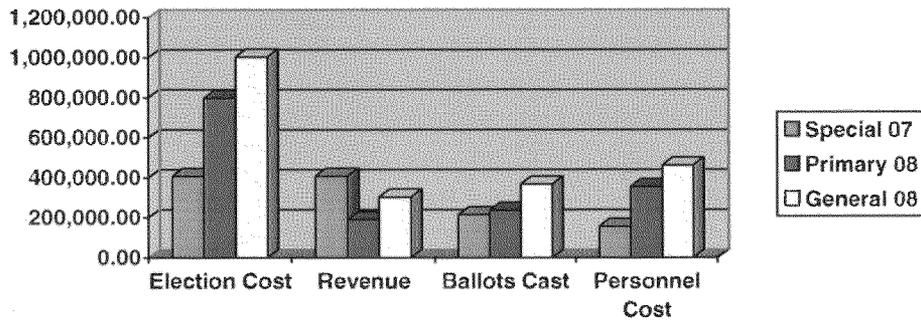


| | Election Cost | Revenue * | Ballots Cast | Personnel | Personnel Cost |
|---|---|---|---|---|---|
| Special 11/ 07 | $ 407,656.93 | $407,656.93 | 214,644 | 224 | $156,387.92 |
| Primary 5/08 | $ 795,711.03 | $189,221.58 | 236,219 | 267 | $354,298.20 |
| General 11/08 | $1,002,163.56 | $303,050.06 | 367,540 | 253 | $461,295.79 |

* - **Revenue** here is reimbursement back to the County from the cities and special districts which place issues on the ballot. All of our expenses for Special Elections are reimbursed unless Multnomah County has an issue on the ballot. For Primary and General Elections, we are only able to get reimbursements from the special districts which pay an apportioned share of the costs of the election

## Personnel Costs per Thousand Ballots Cast
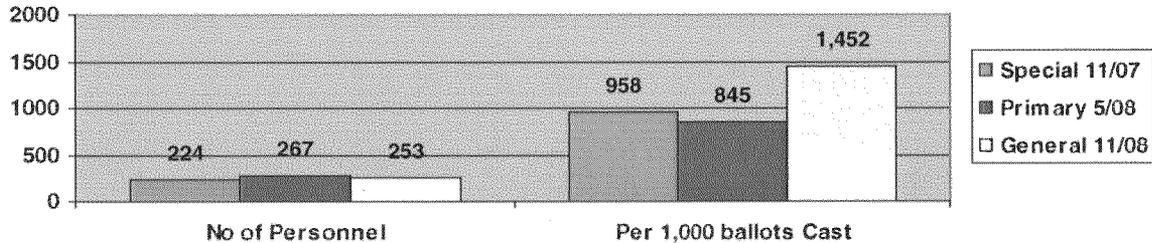


| | No. of Personnel | Per 1,000 ballots Cast |
|---|---|---|
| Special 11/07 | 224 | 958 |
| Primary 5/08 | 267 | 845 |
| General 11/08 | 253 | 1452 |

Program Mandates (laws or rules that require these functions and at what service level). All Elections activity is driven by Federal, State and local laws and rules. Federal law includes: National Voter Registration Act (NVRA), Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) and Help America Vote Act (HAVA). State laws and rules include: Oregon Revised Statutes Chapters 246 through 260, Vote by Mail Manual and other administrative rules adopted by the Oregon Secretary of State. Local laws include: Multnomah County Home Rule Charter, Chapter XI; Multnomah County Code of Ordinances, Chapter 5; and the Home Rule Charters of each city. Passport processing follows US State Department regulations

## SAMPLE TIMELINE

An election is like putting on a gala black tie party. Meeting critical deadlines is an imperative project management function. Each year there are four potential election dates which are established by State law. The following time line is an overview of the upcoming May 18, 2010 Gubernatorial Primary Election; just one of the possible election dates for FY10.

**Voter Registration**
Continuous and ongoing. The Election's office registers, updates, inactivates, or cancels voters, updates our address library as necessary and maintain precinct and district data. This activity is daily with peaks prior to major elections. Mandated mailings pertaining to voter registration maintenance are generated semi-monthly.

> **March 2010 – April 2010** Voter registration drives and increased registration activity.

> **April 27, 2010,** Voter registration deadline. Coordinate with DMV's and other County Election offices for registration card pickups.

**Election and Ballot Preparation**
Preparing for elections includes significant pre-planning.

> **August 2009**
> Prepare May 2010 Candidate filing packets and also place online.

> **September 2009**
> 250 days prior to Primary - candidates can begin to file for Primary Election. Process any new or expiring contracts with vendors.

> **January 2010**
> Based on registrations figures, determine the number of precinct committee positions that will be available. Prepare filing forms. Adjust precincts if necessary. Review placement of 24 hour drop box locations. Order election supplies and envelopes if needed.

> **February 2010**
> Precinct committee candidates can begin to file for Primary Election. Update security plans with Secretary of State Office and all vendors. Begin developing and maintaining lists of qualified temporary employees and establishing calendars and workload estimates.

> **March 2010**
> Candidate filing deadline. Programming the election and programming counters for ballot counting. Prepare all ballots (approximately 130 ballot combinations and 36 PCP ballot combinations). Proof and print all ballots. Voters' Pamphlet deadline. Prepare Voters' Pamphlet (60-100 pages). Coordinate with vendors to assure all envelopes and supplies are produced and delivered in time. Election related staff trainings.

> **April 2010**
> Prepare and mail military/overseas ballots. General preparation for election. Coordinate with libraries for ballot drop sites; sheriff's office for security; alarms for security and building access; bridges for ballot drop box installations; roads for traffic control; fleet for rental cars; and facilities for site preparations. Test the ballot programming. Send voter registration file to mailing bureau, inkjet and insert ballot packets for approximately 430,000 registered voters. Prepare a supplemental file at the mail house. Mail ballots 18 days before election. Deliver locked ballot boxes to county libraries and open drive by drop sites 18 days before election.

**Ballot Processing**

**April 30 – May 18, 2010**

**Front Office/Conference Room** – Updating voter registrations and issuing ballots, including replacement ballots and provisional ballots.

**Blue Room** - The ballots are received here each morning from our Post Office box. Ballots are also received from libraries, 24-hour drop site boxes and the front office. The ballots are first scanned for ballots for other counties, missing signatures and notations from voters such as change of name or address. The large trays are broken down into smaller trays for easier handling. Each tray is given a tag noting the date of receipt and a processing code. They are then sent to Mocha Room for the batching process.

**Gray Room** - Locked ballot boxes from the libraries and 24 hour drop sites are received in the Gray Room from the eight runner cars throughout the day. Boxes are unlocked and the ballots are placed facing forward in small mail trays. Extraneous material such as registration cards or library materials are removed. Trays are scanned for ballots from prior elections, ballots for another county office or ballots needing special processing. These are removed from the small trays. Each tray is given a tag noting the date of receipt and a processing code. They are then sent to Mocha Room for the batching process.

**Mocha Room** - This is the ballot beeping room. Beeping is the term we use for scanning each ballot into our system by the unique barcode on the ballot signature envelope. Each box of ballots comes to this room from the Blue Room or the bay drop off area. Each box of ballots is beeped into a batch with a unique batch number. Each batch of ballots is designated by the way those ballots were received (mail, counter, drop site, etc.). After the batch has been beeped and the batch is closed we stripe the top of the envelopes with a red marker to show that the first process has been completed. The batch will be taken to the Purple Room for signature verification.

**Purple Room** - This is the ballot signature verification room. The batches of beeped ballots come to this room from the Mocha Room. When the batch is opened six signatures appear on the PC screen. Each signature is from the image of that voter's registration card and has been identified by our system thru the unique ballot ID number from the ballot signature envelope. Each ballot envelope signature is compared to the signature on the screen and if the signature matches it is designated as Accepted in our system. If the signature does not match or further reconciliation is necessary that ballot is keyed into our system as Unaccepted, a note is attached identifying the problem and the operator will stand the envelope up in the batch box. There may also be exceptions that are unique to each election that will need to be reconciled or handled by another board (HAVA ballots, supplemental ballots, etc). The batch is then marked with a second stripe using a black marker. This batch will then move on to a final check before going to the Blue Room. At this final check point the batch is compared to the system totals for Accepted, Unaccepted, Unprocessed and Invalid statuses. Any ballots that are not in an Accepted status are pulled at this point and the Accepted ballots are marked with a third stripe using a green marker. This batch will then go to the Blue Room. The pulled ballots will be reexamined or reconciled by additional staff and letters may be sent out to the voter for reconciliation.

**Blue Room** - Ballots return to this room after they complete signature processing. They are sorted into precinct order. Bundles of sorted ballots are placed back into large mail trays and sent to the Green Room for secure storage until they are opened.

**Green Room** - Trays of ballots that have been sorted into precinct order and bundled arrive in this room for secure storage. The bundles are placed into boxes on a cart. Each cart represents a single precinct. The Green Room team rechecks the ballots to assure they are in the proper precinct box. Ballots are held in this secure area until the opening board process begins. Processed ballots are placed in transport carriers and returned to this secure room until the counting begins on Election Day.

**Basement Room** - The basement room houses the opening board process. Gray carts containing ballot envelopes for a single precinct are opened and delivered to 4-member bi-partisan opening board. Ballot envelopes are removed from the cart and placed face down. The secrecy envelope is removed. All envelopes containing voters' names are removed from the table. The ballots are then removed from the secrecy envelopes. Secrecy envelopes are removed from the table. The ballots are then unfolded and inspected. Ballots needing enhancing or duplication are placed aside. When all ballots have been inspected, they are placed into transport carrier boxes for storage. Transport carriers are returned to the Green Room until counting begins on Election Day. Ballots needing duplication are placed in an envelope and sent to a duplication board. Enhanced ballots are placed in the transport carrier.

**Red Room** - This is the ballot counting room. There is a stand-alone PC system (it is not networked to anything outside of this room and has no outside connection at all). This PC contains the program for each election, accumulates totals from the scanners and issues election results beginning at 8:00 PM on Election Day. There are six optical scanners in this room used for counting ballots. The totals are sent by cable to the PC for tabulation. The ballots are fed into each scanner from the right; both sides of the ballot are counted simultaneously by optical scan and are stacked in the hopper to the left after going through the scanner. When there is an unreadable ballot or a ballot jam, the scanner will stop and the operator will receive a message. The operator will then determine whether to re-run the ballot or set the ballot aside for resolution. Ballots that need resolution are marked with the precinct number and other information as needed and placed in a box on top of each scanner. These ballots will go to a Resolution Board in the Sage Room so the questions may be resolved and the ballots counted. The counted ballots are stored by precinct on the shelves along the red wall.

**Sage Room** - This is the ballot resolution room. Sometimes the optical scanners used for ballot counting cannot count a ballot. The scanners are set to stop when the ballot has an over vote, reads as a blank ballot or has a marginal mark that the scanner cannot read. These ballots, as well as any that are torn or otherwise cannot feed through the scanner, come to the Ballot Resolution Board. The Board consists of at least three people. They cannot all be the same political affiliation. The Board will review the questioned ballots and determine the intent of the voter. The ballots are then enhanced, according to the rules of the Secretary of State, and then returned to the Red Room for counting. If a ballot is damaged and cannot run through the scanners, it is sent to the Duplication Board where the votes are transferred onto a new ballot for counting.

## May 19 – June 14, 2010

**Conference Room** - Duplication Boards work here. Duplicating and proofing must be done by at least two elections personnel each with a different political party affiliation. Each worker must initial both ballots. The first team member will enhance or duplicate and the second team member will proof what the first team member has enhanced or duplicated. If both team members cannot agree on the voter's intent, the ballot will not be enhanced or duplicated and will be counted as is. If it is possible to enhance the ballot, the ballot will be enhanced. If enhancement is not possible, the ballot will be duplicated. Voter intent may not be determined based upon a pattern of partisan voting on the ballot. If a note is included in the return identification ballot envelope or written on the ballot and it indicates a change the person wishes to make in voting, the note or written instructions may be used for determining voter intent. Place same duplicate number as marked on ballot on all associated pieces and place together in the duplication envelope.

**Purple Room** – All undeliverable ballots are processed. Voters with new addresses provided by the US Postal Service are updated and sent a new registration card. Voters without new addresses or addresses outside of Multnomah County are inactivated and send a follow up confirmation postcard.

**Red Room** – Reconciliation is the process of making sure that the number of ballots accounted for is equal to the number of voters whose ballots were accepted by the tally machines. Certification of election results takes place up to 20-days after the election.

**June 15 – July 20, 2010** - Election Clean-up – 20 days after Election to 1 month. Archive all election related material, signature envelopes and ballots for 2 years, and undeliverable ballots and secrecy envelopes for 135 days.

**July 19, 2010** – Election Day report of all Election costs is prepared. A statement is sent to each political jurisdiction with a bill for their allocated share of the election.

**Link to Vote By Mail Video. DVD will be provided to all participants.**
**http://www.mcelections.org/election_information/vbm_options.shtml**

# Multnomah County Elections - Ballot Processing Flowchart

## OVERVIEW

```
┌──────────────────┐
│ Pick up from Post│
│     Office       │
└──────────────────┘

┌──────────────────┐       ┌──────────────────┐    ┌──────────────────┐    ┌──────────────────┐
│ Transferred from │       │   Gray Room      │    │   Blue Room      │    │ Mocha Room  (1)  │
│  other Counties  │─────▶ │  Receive Voted   │──▶ │  Batch &Pre-sort │──▶ │  Beep to OCVR    │
└──────────────────┘       │    Ballots       │    └──────────────────┘    └──────────────────┘
                           └──────────────────┘
┌──────────────────┐                                                                 │
│  Pick up from    │                                                                 ▼
│ Ballot Drop Sites│                                                       ┌──────────────────┐
└──────────────────┘                                                       │  Purple Room     │
                                                                           │ Verify Signatures│
┌──────────────────┐                                                       │ Store Exceptions │
│  Dropped off in  │                                                       └──────────────────┘
│ front office by  │                                                                 │
│     voter        │                                              ┌──────────────────┐
└──────────────────┘                                              │   Blue Room      │
                                                                  │ Sort to Precinct │
                                                                  └──────────────────┘
                                                                           │
                                                                           ▼
                                              ┌──────────────────┐    ┌──────────────────┐
                                              │  Green Room      │◀──▶│ Basement Boards  │
                                              │Final Precinct Sort│    │ Open & Inspect   │
                                              └──────────────────┘    └──────────────────┘
                                                       │                       │
                                                       ▼                       ▼
                                              ┌──────────────────┐    ┌──────────────────┐
                                              │   Red Room       │◀───│ Conference Room  │
                                              │  Tally Ballots   │    │ Duplicate Ballots│
                                              └──────────────────┘    └──────────────────┘
                                                       │         ┌──────────────────┐
                                                       ▼         │   Sage Room      │
                                              ┌──────────────────┐│ Ballot Resolution│
                                              │   Basement       ││ Ballot Enhancing │
                                              │ Archive Election ││                  │
                                              │   Documents      │└──────────────────┘
                                              └──────────────────┘
```
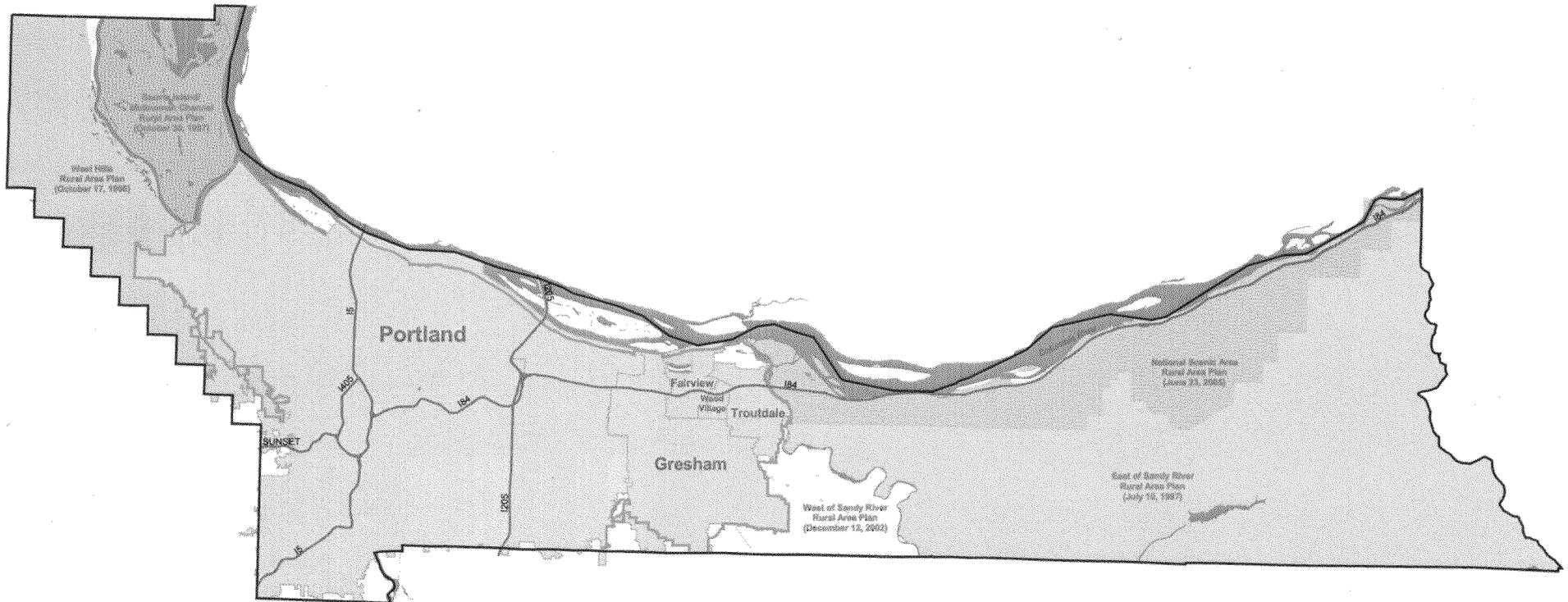
*(1) Activity may also be done in Purple Room or front office on Election Day (depending on workload)*

PLANNING

# Multnomah County Rural Area Plans

Portland

Fairview
Wood
Village  Troutdale

Gresham

SUNSET

West of Sandy River
Rural Area Plan
(December 12, 2002)

East of Sandy River
Rural Area Plan
(July 16, 1997)

National Scenic Area
Rural Area Plan
(June 25, 2005)

West Hills
Rural Area Plan
(October 17, 1996)

**LEGEND**

| | | | |
|---|---|---|---|
| ——— | Freeways | (shade) | NSA RAP |
| — — | County Line | (shade) | SI RAP |
| ········· | Urban Growth Boundary | (shade) | ESR RAP |
| (shade) | Rivers & Streams | (shade) | WH RAP |
| (shade) | City Limits | (shade) | WSR RAP |

**Land Use and
Transportation
Planning Division**

1600 SE 190th Ave
Portland, OR 97233
503.988.3043 Fax 503.988.3389

**MULTNOMAH
COUNTY**

N

Not to Scale

This map is based on data from Metro
Multnomah County cannot accept responsibility
for errors, ommisions or positional accuracy.
There are no warrenties expressed or implied.

# Multnomah County Land Use Planning

1600 SE 190th Avenue Portland, OR 97233
PH: 503-988-3043 FAX: 503-988-3389

## Statistical Snapshot FY 08

Unincorporated Land:179,050 ac. (61% of total)
Percentage Farm/Forest: 77%
Population (2007): 13,438

### Cases Processed w/i 120 days (150 legal max.)

| | |
|---|---|
| FY 06: | 91.88% |
| FY 07: | 88.42% |
| FY 08: | 75.90% |

### Customer Flow

| | | %Change FY 07 |
|---|---|---|
| Calls: | 10,759 | -24.8% |
| Walk-ins: | 3,484 | -14.6% |
| Land Use Reviews: | 251 | 10.6% |
| PF/PA mtgs: | 150 | -23.9% |
| Zoning Sign-offs: | 178 | -23.6% |

### Customer Service Survey

| | | FY 06* |
|---|---|---|
| Wait < 20 min: | 93% | 95% |

Time with Planner:

| | | |
|---|---|---|
| <15 min. | 29.4% | 31.1% |
| 15-30 min. | 43.5% | 34.4% |
| 30-45 min. | 19.8% | 24.6% |
| 45+ min. | 7.3% | 9.8% |

Quality of Service:
(5 excellent, 1 poor)

| | | |
|---|---|---|
| Handouts | 4.68 | 4.57 |
| Courtesy | 4.83 | 4.73 |
| Knowledge | 4.70 | 4.62 |
| Overall | 4.72 | 4.61 |

Total Surveys: 241

### Key Projects (ongoing)

- Replacement Software
- Measure 49/Big Look
- Reserves & Area 93
- Scenic Area Indicators Project
- Operational Efficiencies



Land Use Staff Hours By Task

- Inspections 0.1%
- Compliance 7.7%
- Counter Work 15.9%
- Long Range Planning 10.3%
- Case Work 34.5%
- Agency Coord. 6%
- Special Projects 4.9%
- Staff Meetings 3.1%
- Training 3.4%
- Administrative 13.7%
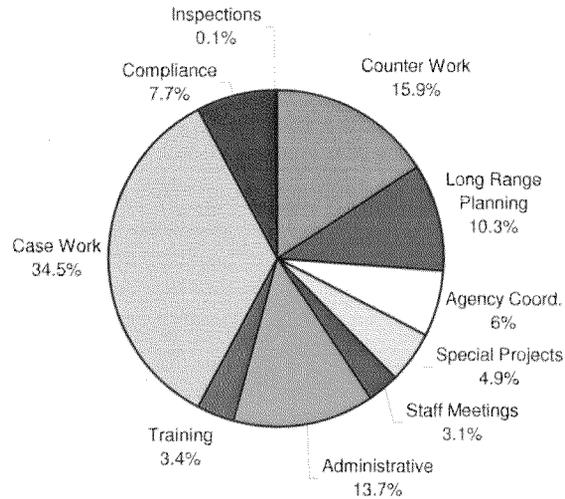
| Common Types of Development | Counts | % Change FY 07 |
|---|---|---|
| New Dwellings | 33 | -32.7% |
| Additions/Remodels | 39 | -18.8% |
| Accessory Buildings | 11 | -47.6% |
| Farm Buildings | 11 | 0.0% |
| Commercial/Industrial | 4 | 300.0% |
| Moorage Placements | 3 | 50.0% |
| Land Use Compatibility Signoff | 42 | -31.1% |
| Other ** | 40 | 66.7% |

** inc. foundations, walls, drainage structures, etc.

### Code Enforcement Support By Land Use Staff

| | | |
|---|---|---|
| Complaints Closed: | 91 | -24.2% |

| Common Permits Issued | Counts | % Change FY 07 |
|---|---|---|
| Environmental | 61 | 3.4% |
| Slope Stability/Grading | 66 | 15.8% |
| Land Division/Adjustments | 20 | 25.0% |
| Measure 37 Claims | 50 | 13.6% |
| Variances | 11 | 10.0% |
| Other | 42 | 2.4% |

* No survey data for FY 07

# DEPARTMENT OF COMMUNITY SERVICES

LAND USE & TRANSPORTATION
PLANNING DIVISION

OVERVIEW

# Program Functions

## LONG RANGE PLANNING
## CURRENT PLANNING
## CODE COMPLIANCE

## Long Range Planning

- Work with constituents to develop land use policies that meet their needs
- Coordinate with regional partners to plan for orderly urbanization of rural lands
- Update County codes to incorporate changes to Federal, State, and Regional land use laws
- Administer Urban Service Agreements with Portland, Gresham, and Troutdale

## Current Planning

- Explains land use rules to the public
- Reviews development projects for compliance with adopted rules
- Problem solves complex land use issues with applicants
- Prepares technical reports and makes public presentations
- Assists in verifying code violations and determining corrective actions

# Code Compliance

- Responds to complaints and provides enforcement of Multnomah County land use and road right-of-way laws
- Works cooperatively with property owners to voluntarily resolve violations
- Inspects development projects for compliance with applicable laws and conditions of approval
- Prepares reports and develops evidence for appeals of violations and lawsuits

# Program Mandates

- A Comprehensive Land Use Plan that meets Statewide Goals, including implementing regulations (ORS 92, 195, 196, 197, 215, and 390)
- Land use regulations that meet specific federal requirements in the National Scenic Area
- Process for evaluating all development for compliance with land use rules
- Level of review and due process procedures for different land uses are prescribed, including specific timeframes for completing work (i.e. 30 day completeness reviews, 150 day clock)

# WHERE DO WE GET OUR AUTHORITY

**Land Use Planning Authority**

**Gorge Commission**
NSA Management Plan
*Establishes Policy for non-federal land in the Scenic Area*

**US Forest Service**
Land & Resource Mgmt Plan for Mt Hood Forest
*Manages federal land in the NSA Special Management Area*

**Nez Perce, Umatilla, Warm Springs and Yakima Tribes**
Sovereign rights, treaties
*Ensure that treaty rights are not violated; protect cultural resources*

**Oregon Dept of Land Conservation and Development**
Statewide Planning Goals; Statutes; Rules
*Ensures compliance with the goals statutes and rules*

**Metro**
2040 Growth Concept; Metro Titles

**Multnomah County**
Comprehensive Framework Plan; Rural Area Plan; Multnomah County Codes
*Implement plans and codes in the County*

**Your Property**

*County is main contact for applicant.*

What drives our business decisions?

# BOARD OF COMMISSIONERS
# LAND USE PLANNING VALUES

## AFFIRMED January 30, 2007

---

SAUVIE ISLAND

We value preservation
of forest lands, farms,
and nurseries.

WEST HILLS

We value sustainability
and an eye to the future.

CROWN POINT

We value preservation and protection of wildlife, streams, scenic views, and the Gorge.
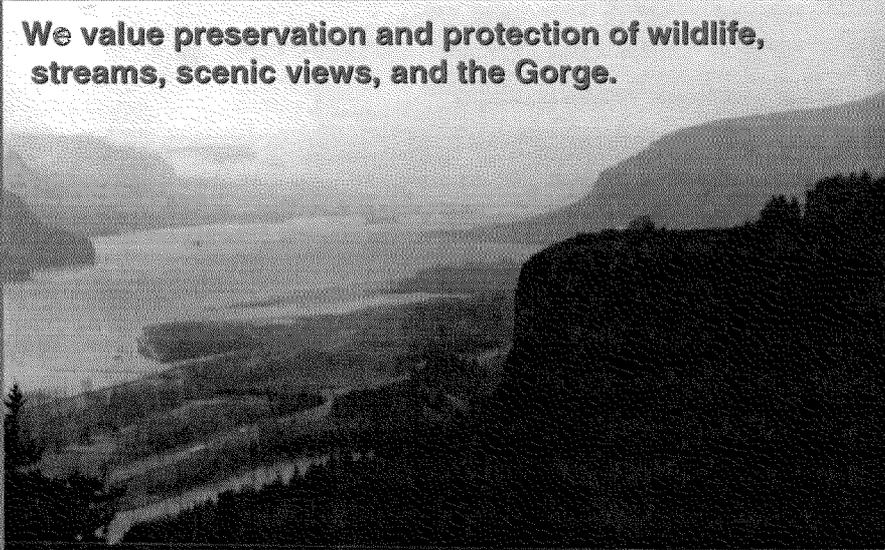


RURAL SOUTHEAST

We value rural communities and support an economically viable rural lifestyle.

ALONG SANDY RIVER
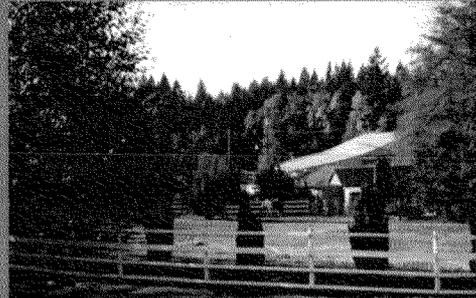
We recognize the quality of life in rural areas provides a social benefit to those on both sides of the UGB.

## HISTORY

We value history and a sense of place.

NEAR BRIDAL VEIL



SCENIC AREA
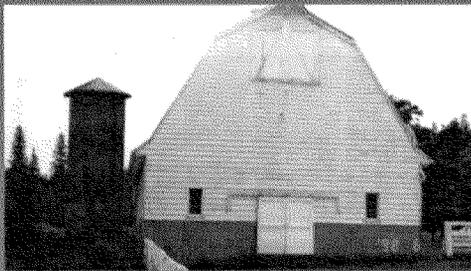


## We Value

➢ Clear, courteous, respectful and responsive communication and collaboration with citizens and partner agencies;

➢ Swift, accessible, and understandable processes that are administered in a consistent and predictable manner in compliance with applicable local and state laws;

**We Support:**

- Decisions that recognize we are part of a larger ecosystem;
- Collaborating with other jurisdictions and stakeholders that share our interests;
- Statewide Planning Goals and strive to further those goals with locally adopted plans and policies;
- "Recreational values" and "cultural and historic values" imbedded in the goals;
- Fairness, equity, and balance in finding creative solutions that build community as well as benefit the public.

**DIVERSITY**

COLUMBIA RIVER HWY

SCENIC AREA

EAST COUNTY

MULTNOMAH CHANNEL

# Performance Measures

- Number of land use/compliance inquiries
  - Calls received/returned
  - Walk-in customers assisted
  - Enforcement complaints logged
- Number of land use/compliance actions taken
  - Preliminary meetings held
  - Land use reviews issued
  - Zoning sign-offs completed
  - Enforcement cases closed
- Percentage compliance cases voluntarily resolved
- Percentage land use decisions made in 120 days

# Current Year Results

| Measures | FY 09 | FY 08 | FY 07 |
|---|---|---|---|
| Land use/compliance inquiries: | 6,589 | 7,024 | 9,381 |
| Land use/compliance actions taken: | 308 | 343 | 454 |
| Compliance cases voluntarily resolved: | 97% | 96% | 99% |
| Land use decisions made in 120 days: | 79% | 75% | 88% |

ROADS

# Multnomah County Road System



**Legend**

——— County Roads

- - - - - Urban Growth Boundary

Ridgefield

Battle Ground

I-5

COLUMBIA
MULTNOMAH

WASHINGTON
MULTNOMAH

I-205

Vancouver

North Plains

Camas

Washougal

I-84

Maywood Park

Portland

Hillsboro

I-205

Wood Village Troutdale

MULTNOMAH

Gresham

Beaverton

MULTNOMAH
CLACKAMAS

Milwaukie

Happy Valley

Tigard

Damascus

Lake Oswego

King City

Johnson City

Durham

Sandy

Tualatin

Rivergrove

Gladstone

Sherwood

West Linn

Wilsonville

Oregon City

CLACKAMAS

WASHINGTON

0    2.5    5    10 Miles

N

1/21/2009

# Multnomah County
# Road Show

## Tonight's Goals

**MULTNOMAH
COUNTY**

- Describe County Transportation range of services
- Explain funding sources and challenges
- Describe ideas for service reductions
- Conversation and input on our reduction ideas

# How Your Road Program is Funded

**MULTNOMAH COUNTY**

- Dedicated Transportation Money
  - State Highway Revenue
  - County Gas Tax
- No funds from property taxes

# State Highway Fund

**MULTNOMAH COUNTY**

- Weight Mile Tax: 31%

- Vehicle Registration: 18%

- State Gas Tax ($0.24 per gallon): 51%

# Multnomah County Gas Tax

**MULTNOMAH COUNTY**

- County Gas Tax $0.03 per gallon



# Declining Revenues

**MULTNOMAH COUNTY**

- Motorists are continuing to drive less
- Vehicles are becoming more fuel efficient
- Since 1993 gas tax revenues have increased 3% while number of vehicle miles traveled has risen by 19%
- Land use planning goals stress reduction of vehicle miles traveled
- Since 1993 inflation is up 50%

**MULTNOMAH COUNTY**
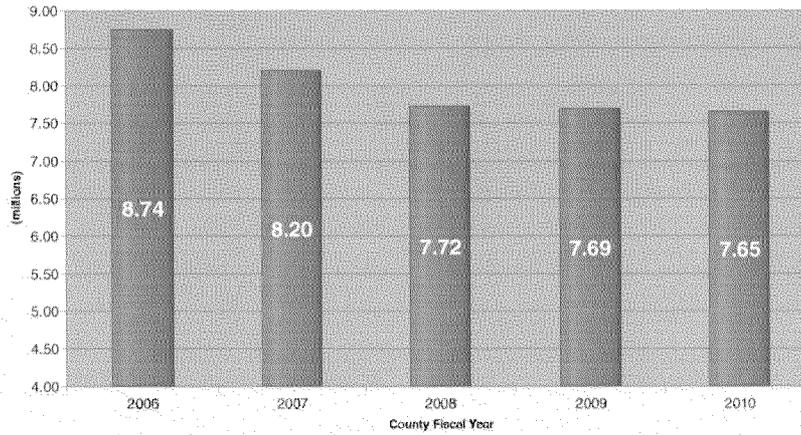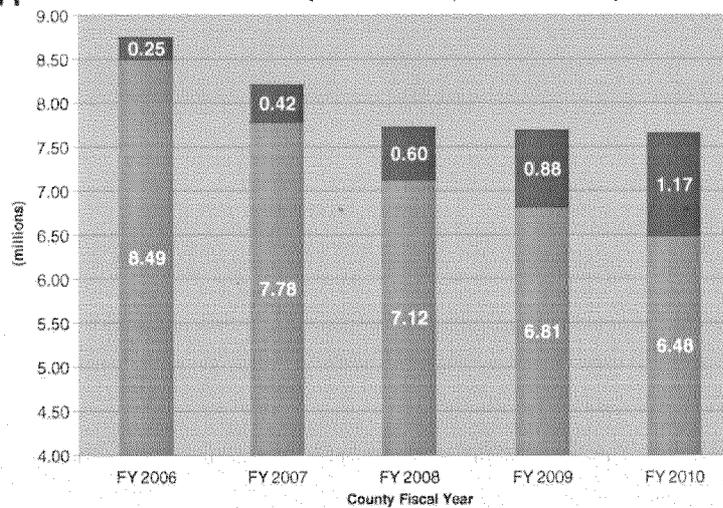
# County Transportation Organization Looks Like This

- Planning
- Engineering
- Maintenance

**MULTNOMAH COUNTY**

# Transportation Planning

- Identifies needs for all modes of transportation at the regional and local level;
- Develops and secures funds to improve, maintain and preserve the County's transportation system;
- Develops the County's Transportation Capital Improvement Plan and Program (CIP); and
- Reviews land development proposals.

## Capital Improvement Plan and Program

MULTNOMAH COUNTY

- Identifies and sets priorities for road, bicycle, pedestrian, bridge and preservation projects that support communities
- Assigns available funds to the highest ranked projects

## Capital Program

MULTNOMAH COUNTY

Recently Completed Transportation Projects:

- 223rd & Sandy Blvd Signal and Intersection
- 282nd & Stone Rd. Safety and Culvert
- Stark Street Viaduct
- Corbett Hill Viaduct
- Sauvie Island Bridge
- Annual Pavement Overlay Program

## Capital Projects

**MULTNOMAH COUNTY**

Next In Line:

- 223rd Railroad Undercrossing
- 238th Ave Safety Improvements
- Morrison Bridge Bicycle/Pedestrian Path
- Beaver Creek Culverts

## CIPP Update

**MULTNOMAH COUNTY**

- 2010- 2014 CIPP update tasks:
  - Review candidate projects
  - Collect and analyze data for each candidate project
  - Identify preliminary list of project priorities
  - Review project priorities list with stakeholders
  - Evaluate comments from review process
  - Revise and publish final list of priority projects
  - Adoption by Board of County Commissioners

## Engineering

- Roadway Engineering Services
  - Design, construction, safety improvements
- Right of Way Management
  - Permits, acquisition, easements, surplus
- Traffic Aids & Engineering
  - Signage, striping, signals, traffic counts, speed studies
- Stormwater Management
- Development Review

## Capital Construction

Signals & Safety

MULTNOMAH COUNTY

Signs & Striping

MULTNOMAH COUNTY

# Stormwater Management

**MULTNOMAH COUNTY**



# Priorities

**MULTNOMAH COUNTY**
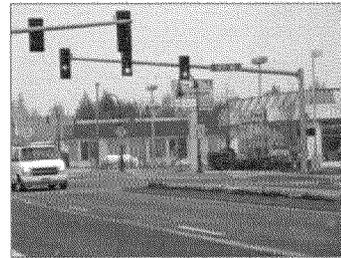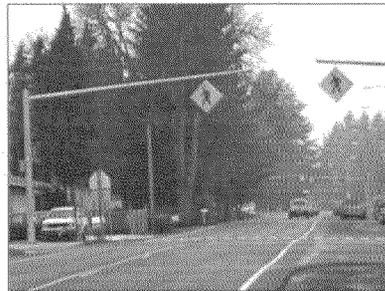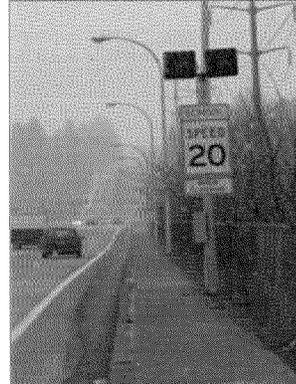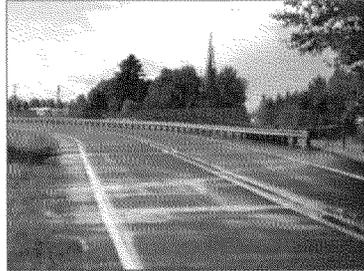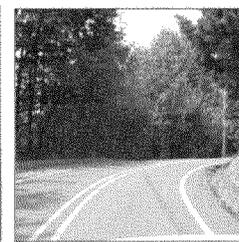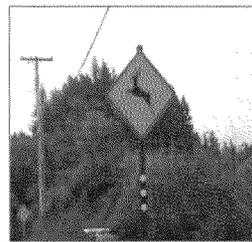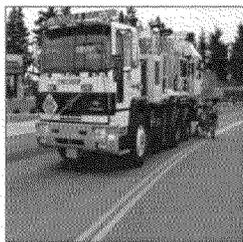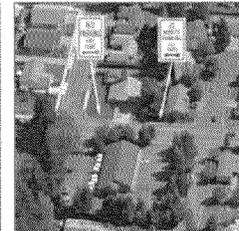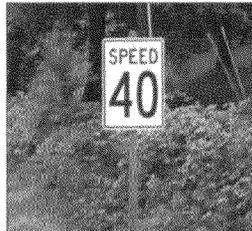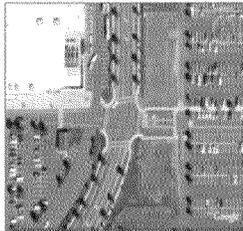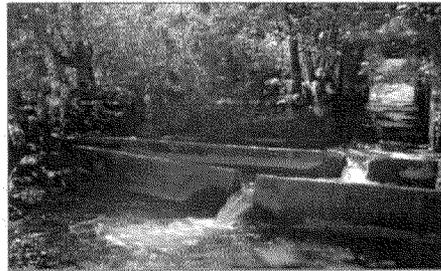
- Safety
- Preservation of Infrastructure
- Congestion Relief
  - Capital improvements
  - Signals
- Economic Support (Development)
- Discretionary
  - Road vacations, traffic counts, some signs

## Road Maintenance

MULTNOMAH COUNTY

- 300 miles of roads
- 37 employees
- 3 maintenance districts
- 6 road maintenance programs:
  - Surface maintenance
  - Drainage maintenance
  - Emergency maintenance
  - Vegetation maintenance
  - Right-of-way maintenance
  - General maintenance

# Surface Maintenance

**MULTNOMAH COUNTY**

- Grinding
- Chip Seal



# Drainage Maintenance

**MULTNOMAH COUNTY**

- Catch Basin Cleaning

**MULTNOMAH COUNTY**

# Emergency Response

- Snow and Ice



**MULTNOMAH COUNTY**

# Vegetation Maintenance

- Roadside Mowing

# Right of Way Maintenance

**MULTNOMAH COUNTY**

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# Pavement Management

**MULTNOMAH COUNTY**
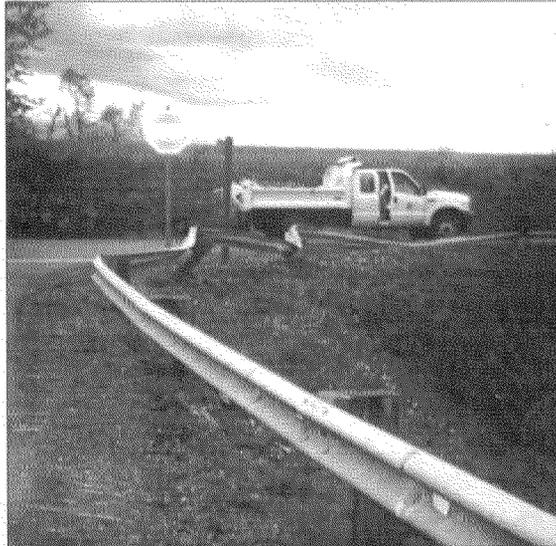
- Pavement Condition Index (PCI)
  - scale of 0-100
- 1992-1996:
  - average overlay budget = $790K
  - industry standard PCI between 80 and 85
- 1997-2006: average budget = $325K
- 2007 & 2008: average budget $230K
- Average PCI now 72 and falling
- Need $1.5M/year for 5 years to hold steady
- Need $2.1M/year for 5 years to restore standard

# Pavement Management

**MULTNOMAH COUNTY**

- Deferring maintenance results in:
  - lower level of service (more potholes)
  - increased liabilities
  - increased cost over time

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# Road Condition: Excellent
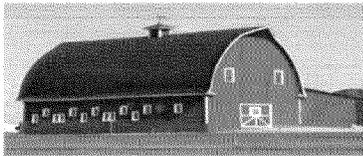
*Well Maintained*

**Treatments:**
Minimal to None
**Service Cost:**
Minimal to None
**Inventory Trend:**
Severe Decrease

*Severe Downward Trend of the number of Excellent Roads*

Road Condition: Very Good

Minor Repairs

Treatments:
Seals & Patching
Service Cost:
$1.50/Sq Yd
Inventory Trend:
Decrease

Downward Trend of the number of Very Good Roads



Road Condition: Good - Fair

Major Repairs

Treatments:
Overlays
Service Cost:
$7.50/Sq Yd
Inventory Trend:
Severe Increase
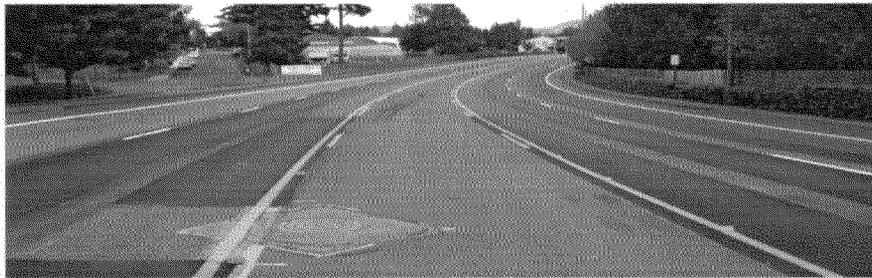
Severe Increase of the number of Good-Fair Roads

## Road Condition: Poor - Failed

**Treatments:**

  Reconstructions

**Service Cost:**

  $30 plus/Sq Yd

**Inventory Trend:**

  Increase

*Time to Rebuild!*

Increase of the number of Poor-Failed Roads ⟹

---

## Outlook - Next Steps

**MULTNOMAH COUNTY**

- Transportation Services will need to be scaled back since no new revenue
- Where should we cut back?

www.co.multnomah.or.us/roads

# Willamette River Bridges

CONNECTING COMMERCE AND COMMUNITY
**MULTNOMAH COUNTY**
BRIDGES

Sauvie Island (1950/2008)
(not pictured)

Broadway (1913)

Burnside (1926)

Morrison (1958)

Hawthorne (1910)

Sellwood (1925)
(not pictured)

- Maintained and operated by Multnomah County by state law
- Carry 180,000 vehicle trips per day
- Carry 12,000 bicycle and thousands of pedestrian trips each day
- Newest bridge is 50 years old
- Vital links in regional transportation system
- 20 year funding shortfall of $490 million
- Operating deficit in 2010, service cuts imminent
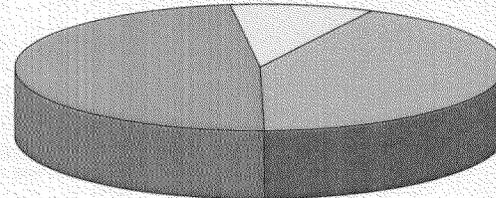
$263M - Repairs, Upgrades, Painting, Seismic Ph 1, Seismic Ph 2
$300M - Sellwood Bridge
$58M - Routine Engineering & Maintenance
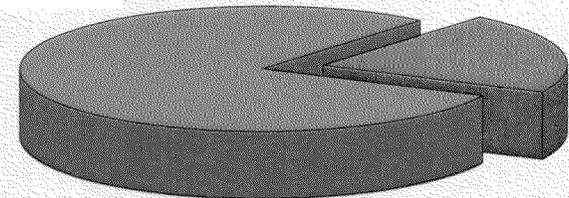
$131M - 21% Anticipated Funding
$490M - 79% Shortfall

# Bridge Repair Needs

**CONNECTING COMMERCE AND COMMUNITY**
**MULTNOMAH COUNTY BRIDGES**

## Willamette River Bridges – 20-Year Repair Needs

The five Willamette River bridges maintained by Multnomah County in Portland are historic structures between 50 and 98 years old. While recent capital projects have addressed some critical needs, many major repairs remain due to limited funding. These repairs are needed to preserve or improve:

- Safety
- Reliability
- Structural integrity

Deferring important repairs leads to increased deterioration and greater expense when work is finally completed.

### Key issues include:

- Corrosion of steel - Older bridges have large areas of exposed structural steel. On several bridges, the paint covering the steel is failing. This leads to rust and corrosion that eventually reduces the strength of the steel members and requires replacement of the steel.

- Mechanical reliability - Four of the bridges are moveable structures that open for river traffic. Some of these bridges have mechanical parts that have worn out after nearly a century of use. If parts fail and a bridge can not operate reliably, the county could be required to keep the lift spans open and close the bridge to surface traffic. Unreliable operation can also lead to unexpected delays to surface or river traffic.

- Earthquake resistance - The bridges were designed and built before the risk of earthquakes was known in Oregon. Only one bridge (Burnside) has been strengthened to help it withstand an earthquake.

### Broadway Bridge
- The 94-year-old bridge has a rare design in which steel wheels roll on tracks to open the bridge for river traffic. The wheels and tracks are cracked and worn, and need replacement or repair.
- Repairs are needed on the NW Broadway ramp leading to the bridge from NW Hoyt, where joints between deck sections need to be replaced, worn deck sections need to be repaved, and corroded steel below the deck needs to be replaced and repainted.
- Equalizers balance the load between the two motors that open each side of the lift span. The equalizers are wearing out, which jeopardizes the reliable operation of the lift span. A project would install new equalizers.

## Burnside Bridge
- Paint is failing and leading to corrosion on the steel structure below the deck. Old lead paint and corroded steel sections need to be removed before the bridge is repainted with non-lead paint.
- Columns and beams that support the west approach have cracked and settled and need to be replaced or rehabilitated.

## Hawthorne Bridge
- The ramps between the bridge and SE Grand Ave. have cracks and worn deck surfaces that need to be repaired and resurfaced. Failing concrete beneath the deck needs to be replaced. Expansion joints need to be repaired. Stairways to the ramps have settled and cracked and need to be repaired. Storm water drains are clogged and need to be cleared. Steel supports and bearings below the deck are rusted and need repainting.
- Original parts of the 97-year-old bridge that bear the weight of the counterweight and lift span are worn, corroded and fatigued after nearly a century of use. A project would rehabilitate some parts and realign others to ensure the reliability of lift span operations.
- Ramps at the west end have deck surfaces that are cracked and rutted and need resurfacing.

## Morrison Bridge
- The open steel deck grating on the lift span is worn and requires regular maintenance to repair broken pieces. The grating provides a slick driving surface when wet and allows storm water to enter the river with pollution from vehicles. A project would replace the grating, possibly with a solid surface that would provide better vehicle traction and reduce river pollution.
- The paint is failing on the steel that supports the lift span deck and on the adjacent river spans, leading to corrosion of structural steel. In addition to needing paint, steel that has corroded or cracked needs to be replaced.
- The bridge has no bicycle lanes and narrow sidewalks. A project is planned to create a safe path for bicyclists and pedestrians on the south side of the bridge between SW 2nd Ave. and SE Water Ave. A sturdy barrier will separate the path from vehicle traffic lanes.
- Sections of the deck on the east side of the lift span are worn and cracked and need to be repaired.
- Expansion joints between sidewalk sections are in poor condition and need to be repaired.
- Wiring for the roadway lighting system has deteriorated and needs to be replaced.
- Steel bearings that support the deck on top of columns have shifted and sheared off attaching bolts on the ramps from Grand Ave. The damaged bearings and leaking expansion joints above them need to be repaired, to ensure structural integrity. Corroded steel support beams under the deck need to be repainted.

## Sellwood Bridge
- The 82-year-old bridge has serious structural problems, maintenance needs and is not designed to serve the needs of any traffic mode. Its federal bridge sufficiency rating is 2 on a scale of 1 to 100.
- Due to its structural condition the bridge has a vehicle weight limit of just 10 tons. The county's other Willamette River bridges allow vehicles up to 40 tons. Buses and large trucks have not been allowed on the bridge since 2004.
- The bridge is the only river crossing in an 11-mile stretch of the Willamette River. Bicyclists and pedestrians must share a single sidewalk that is just 4-feet wide, while 30,000 cars and light trucks share two narrow traffic lanes with no shoulders to use in the event of an accident, stall, or emergency.
- A current planning project will determine whether the bridge is replaced or undergoes a major rehabilitation.
- Replacement and rehabilitation of the bridge are being studied. If the bridge is rehabilitated, much of it will need to be replaced, including:
  - o West side and eastside concrete approach ramps
  - o Entire concrete deck, sidewalks, and railings
  The remaining steel truss spans across the river will need to be strengthened and the concrete river piers will require repairs.
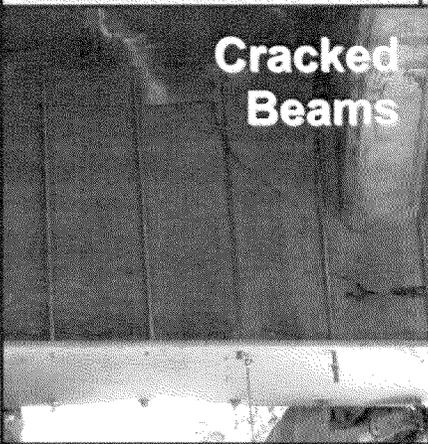
## Projects on Multiple Bridges
- Centerlocks – Moveable bridges like the Burnside, Morrison, and Broadway have centerlocks that hold the two lift spans securely together when the bridge is down. The centerlocks on all three bridges are wearing out, causing the lift spans to vibrate under traffic, creating a safety hazard and risking damage to the bridge. New centerlocks would be designed to do a better job.
- Emergency Drives – An emergency drive provides a small backup motor which can be used to open a bridge for river traffic if a main motor fails. The Broadway, Burnside and Morrison bridges need emergency drives.
- Seismic – The Burnside Bridge is the only county bridge that has been strengthened to withstand an earthquake. Phase 1 seismic upgrades have been constructed on the Burnside Bridge. The new Sauvie Island Bridge is designed to modern standards for earthquake resistance. The other County Willamette River Bridges are in need of seismic upgrades. Phase 1 seismic upgrades strengthen connections between the bridge deck and support columns to prevent deck sections from falling off columns in an earthquake. Phase 2 upgrades strengthen columns and foundations, which costs far more than Phase 1 work. All bridges should receive a Phase 1 upgrade and the Burnside Bridge, a regional emergency route, should receive a Phase 2 seismic upgrade.
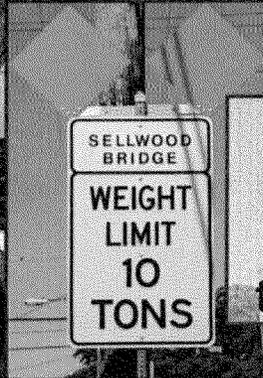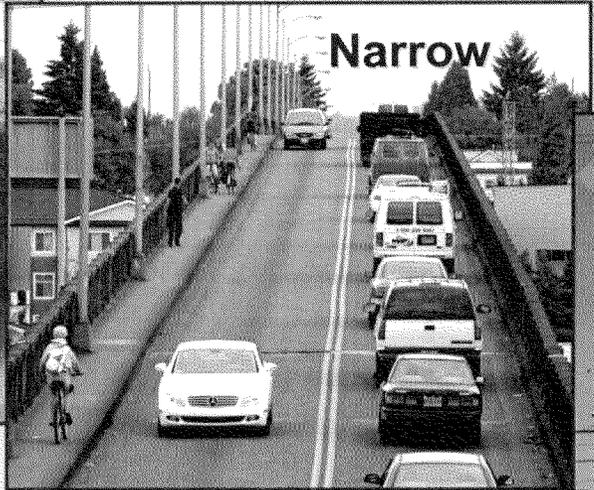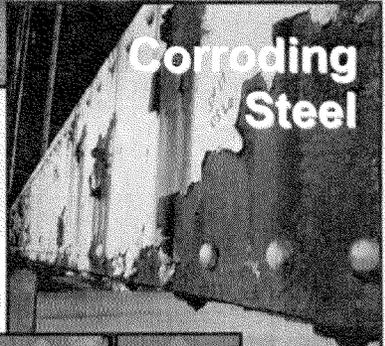
Sellwood Bridge

- Major rehabilitation or replacement
- Carries 30,000 vehicles per day
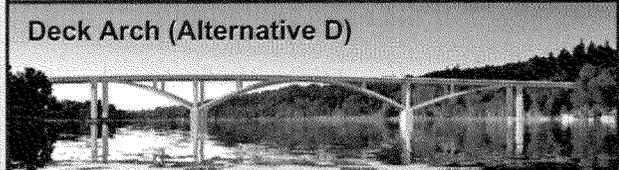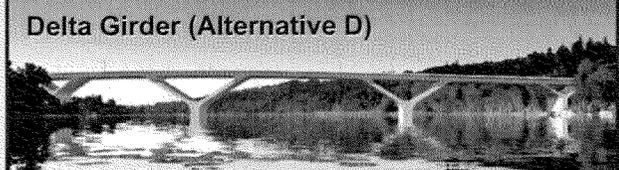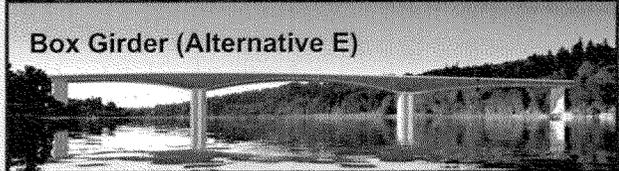- Opened in 1925
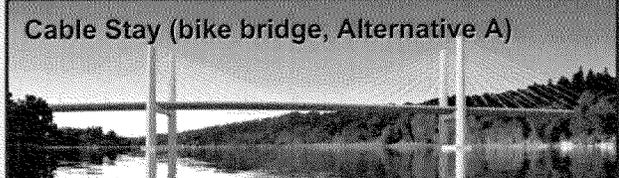- Sufficiency Rating of 2 (out of 100)

MULTNOMAH COUNTY BRIDGES
CONNECTING COMMERCE AND COMMUNITY

Twisted Columns

Cracked Beams

Spalling Concrete

Earthquake Safety
Needs upgrades

Narrow

Corroding Steel

SELLWOOD BRIDGE
WEIGHT LIMIT 10 TONS

No buses No trucks

# Sellwood Bridge Project

**CONNECTING COMMERCE AND COMMUNITY**
**MULTNOMAH COUNTY**
**BRIDGES**

**SELLWOOD BRIDGE**
Project
**MULTNOMAH COUNTY**

- In process of two year Environmental Impact Study (EIS)
- EIS required by Federal law
- Draft EIS document released in November '08
- Locally Preferred Alternative decision expected in February '09
- Draft EIS analyzed:
  - Major rehabilitation
  - Replacement
  - Alignments (left and below)
  - Cross sections (lane configurations)
  - West and East end intersections
  - Bridge types (at right)
  - Temporary detour bridge
- Federal Highway Administration approval expected in 2010
- www.SellwoodBridge.org


Stressed Ribbon (bike bridge, Alternative A)


Cable Stay (bike bridge, Alternative A)


Box Girder (Alternative E)


Delta Girder (Alternative D)


Deck Arch (Alternative D)


Thru Arch (Alternatives C and E)

# Hawthorne Bridge

**Multnomah County Bridges** — CONNECTING COMMERCE AND COMMUNITY
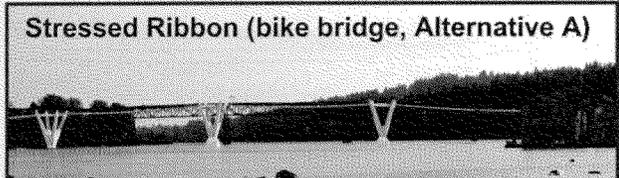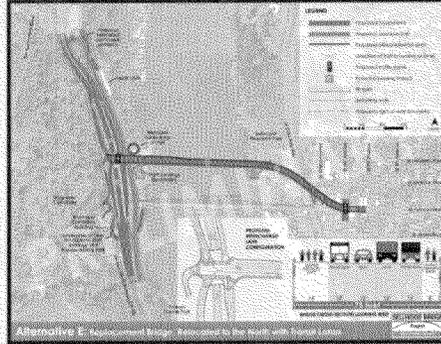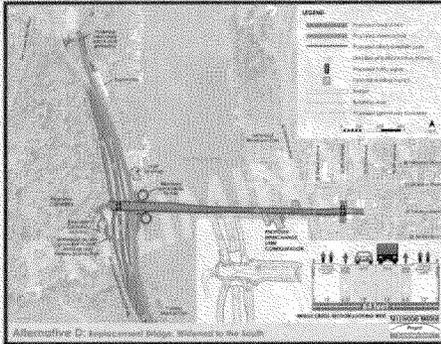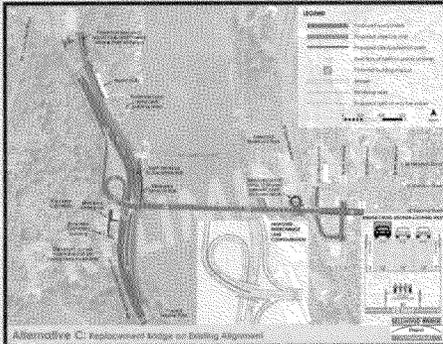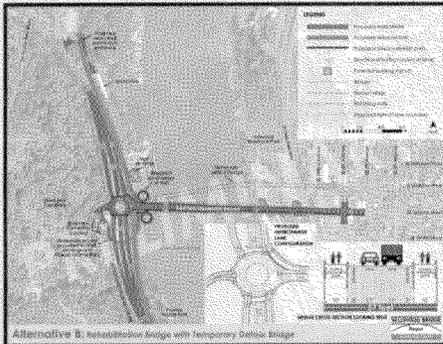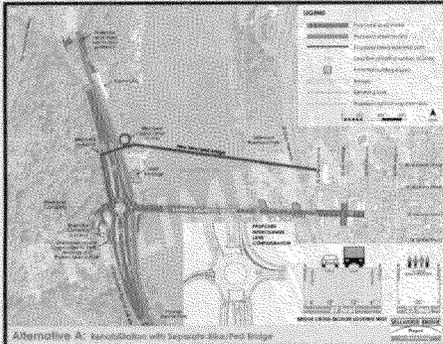
- $49 million 20 year need
- Carries 33,000 vehicles per day
- Built in 1910
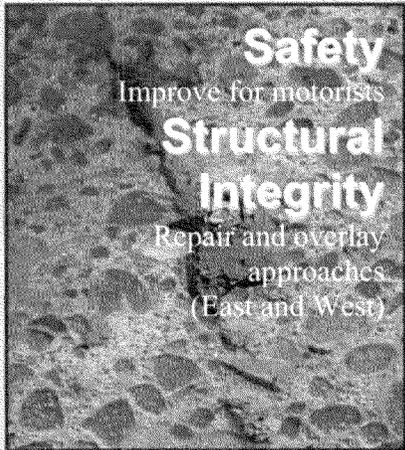
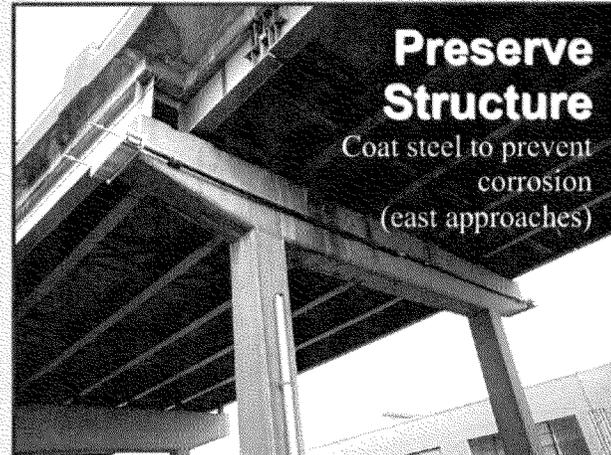**Safety**
Improve for motorists
**Structural Integrity**
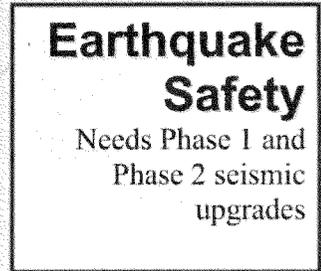Repair and overlay approaches
(East and West)
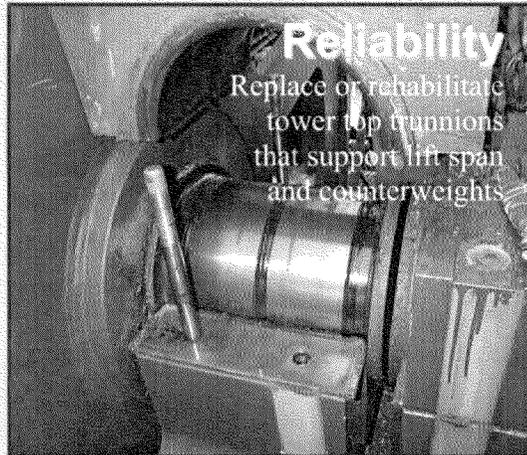
**Reliability**
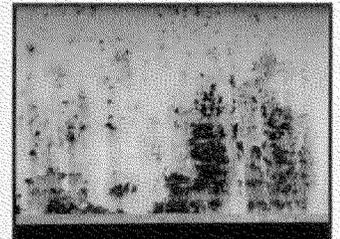Replace or rehabilitate tower top trunnions that support lift span and counterweights

**Preserve Structure**
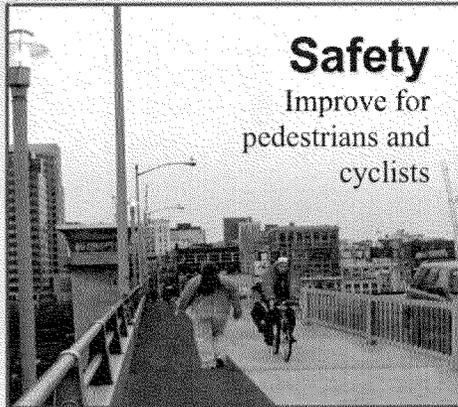Coat steel to prevent corrosion
(east approaches)

**Earthquake Safety**
Needs Phase 1 and Phase 2 seismic upgrades

CONNECTING COMMERCE AND COMMUNITY
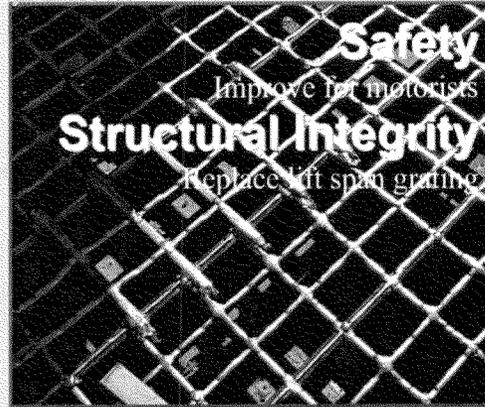
**MULTNOMAH COUNTY**
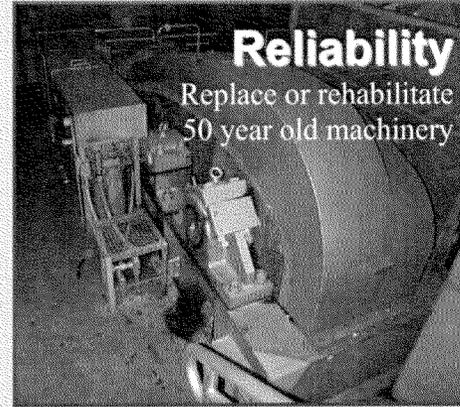BRIDGES

# Morrison Bridge

- $82 million 20 year need
- Carries 50,000 vehicles per day
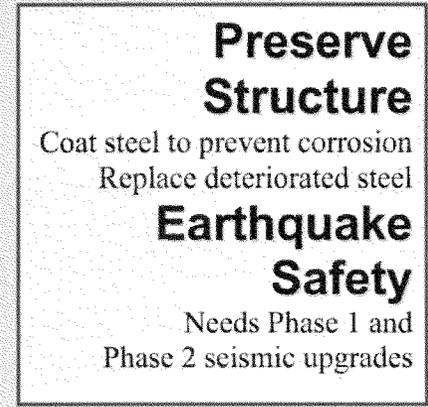- Connects I-5 & I-84 to downtown



**Safety**
Improve for
pedestrians and
cyclists

**Safety**
Improve for motorists
**Structural Integrity**
Replace lift span grating

**Reliability**
Replace or rehabilitate
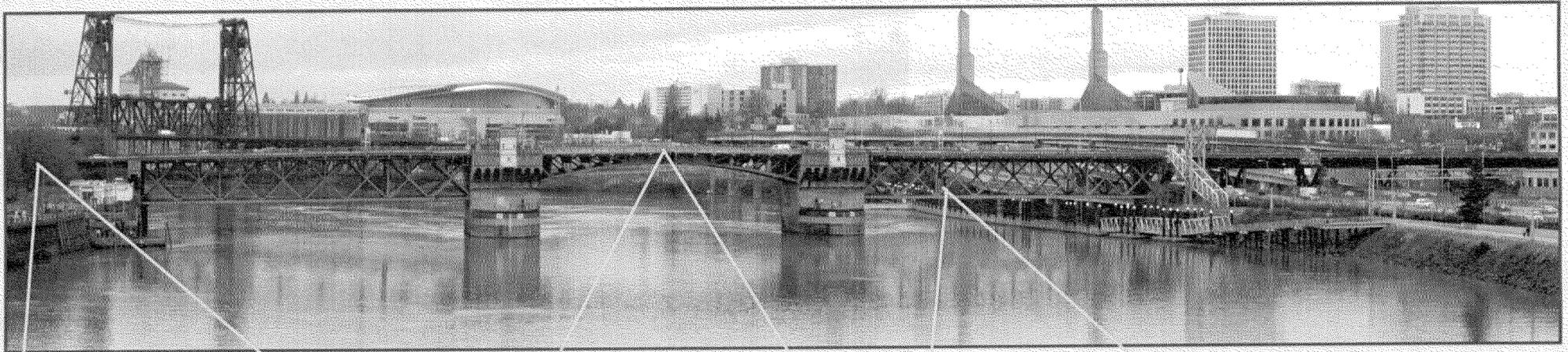50 year old machinery

**Preserve Structure**
Coat steel to prevent corrosion
Replace deteriorated steel
**Earthquake Safety**
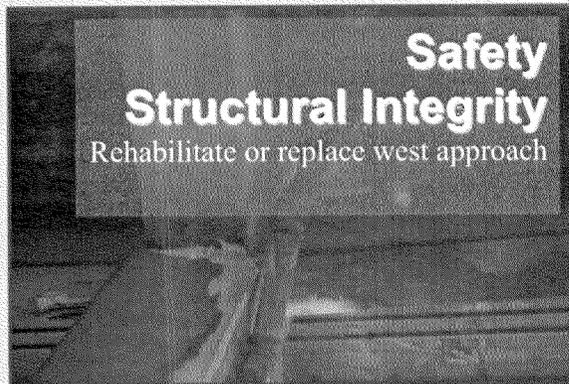Needs Phase 1 and
Phase 2 seismic upgrades

# Burnside Bridge

**Multnomah County** BRIDGES — CONNECTING COMMERCE AND COMMUNITY

- $66 million 20 year need
- Carries 40,000 vehicles per day
- Designated lifeline bridge
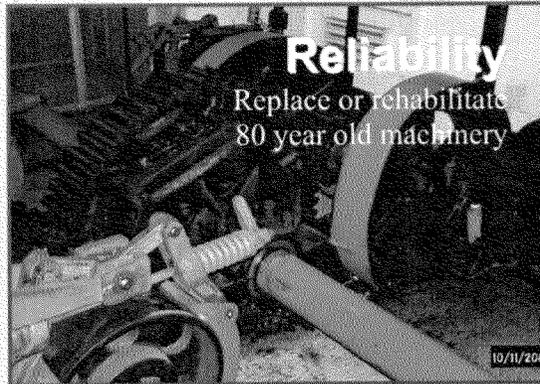- Opened in 1926

## Earthquake Safety

Needs Phase 2 seismic upgrades

## Safety Structural Integrity
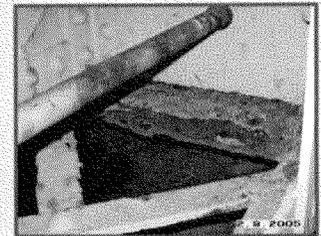
Rehabilitate or replace west approach

## Reliability

Replace or rehabilitate 80 year old machinery

10/11/200

## Preserve Structure

Coat steel to prevent corrosion
Replace deteriorated steel

6.28.2001

# Broadway Bridge



CONNECTING COMMERCE AND COMMUNITY
**MULTNOMAH COUNTY**
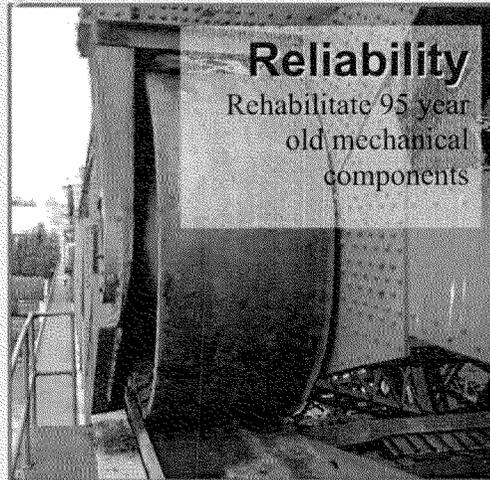BRIDGES

- $66 million 20 year need
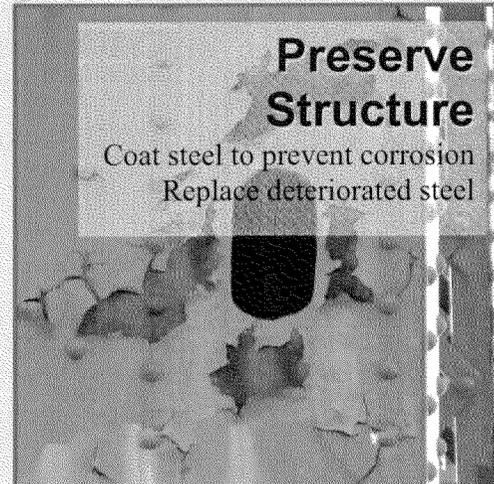- Carries 30,000 vehicles per day
- Opened in 1913

## Safety
Improve for motorists
Resurface roadway on Broadway
approach ramp

## Reliability
Rehabilitate 95 year
old mechanical
components

## Preserve Structure
Coat steel to prevent corrosion
Replace deteriorated steel

## Earthquake Safety
Needs Phase 1 and
Phase 2 seismic upgrades

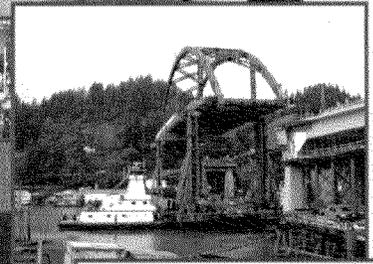# Sauvie Island Bridge
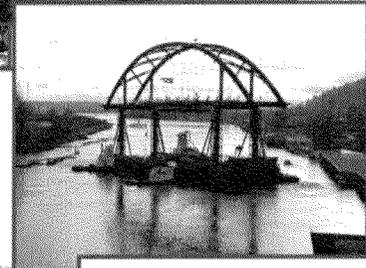
**MULTNOMAH COUNTY** BRIDGES
CONNECTING COMMERCE AND COMMUNITY

- Opened in 1950
- Sufficiency rating of 6 (out of 100)
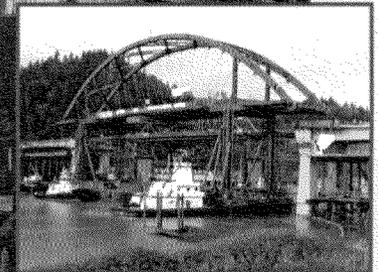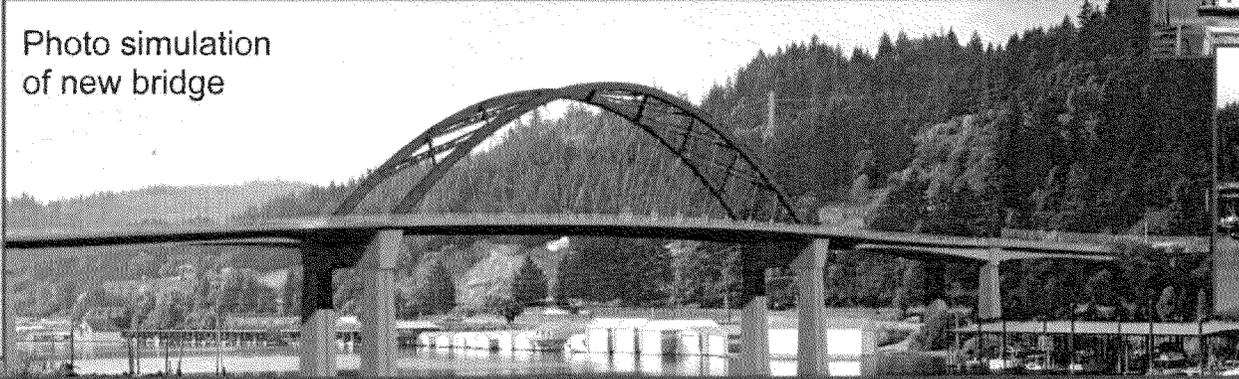- $44 million new bridge to open in 2008

**Old bridge:**
- Understrength
- Cracks in concrete
- Vulnerable to earthquakes
- Narrow

**New bridge:**
- Good for trucks
- Designed for earthquake
- Wider for bicycles and pedestrians

Photo simulation of new bridge

# MULTNOMAH COUNTY
## AGENDA PLACEMENT REQUEST (revised 09/22/08)

**New Board Orientation:**

**Agenda Title:** Budget Overview: Department of County Management

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.*

| | | | |
|---|---|---|---|
| **Requested Meeting Date:** | February 3, 2009 | **Amount of Time Needed:** | 1.0 hr |
| **Department:** | County Management | **Division:** | |
| **Contact(s):** | Carol M. Ford | | |
| **Phone:** | 503-988-3903 Ext. | **I/O Address:** | 503/5 |

**Presenter(s):** Carol M. Ford, Mindy Harris, Travis Graves, Bob Thomas, Rich Swift, Randy Walruff and Mark Campbell

## General Information

**1. What action are you requesting from the Board?**

We are requesting to brief the Board regarding the Department of County Management's FY09 Budget.

**2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**

This is a briefing to orient the Board about the Department of County Management's FY09 Budget and operations. The briefing will include an overview of departmental budget and services provided.

**3. Explain the fiscal impact (current year and ongoing).**

NA, this is a briefing only.

**4. Explain any legal and/or policy issues involved.**

NA, this is a briefing only.

**5. Explain any citizen and/or other government participation that has or will take place.**

NA, this is a briefing only.

## Required Signature

**Elected Official or Department/ Agency Director:** *Carol M. Ford*      **Date:** January 29, 2009

1
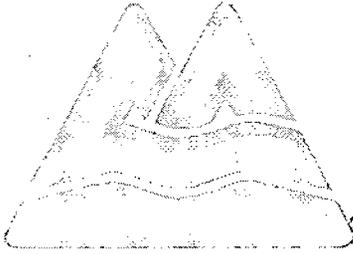
# Department of County Management

February 3, 2009
FY09 Budget presentation to Board of County Commissioners
11:00 to 12:00 noon

| | | |
|---|---|---|
| Overview – Introduction | 5 | Carol Ford |
| Assessment, Records and Taxation | 10 | Randy Walruff |
| Finance and Risk Management | 10 | Mindy Harris |
| Human Resources | 10 | Travis Graves |
| FREDS | 15 | Rich Swift |
| Facilities and Property Management | | Bob Thomas |
| Sustainability | | Kat West |
| DCM Budget Overview | 5 | Mark Campbell |
| Questions/Close | 5 | Carol Ford |

FY09 Budget Orientation
Multnomah County Board of
Commissioners
February 3, 2009

# Department of County Management
## FY2009 Adopted Budget & Services

***DCM Mission*** - *What We Do*

*DCM strategically manages key countywide resources including people, finances, facilities, technology, and equipment.*

*DCM provides policy and strategic direction for operational infrastructure.*

*As public stewards, we address the interests of our customers while balancing the efficient use of resources, relative risks, legal and regulatory requirements.*

# Department of County Management
## FY2009 Adopted Budget
## $276 million
## 575.5 FTE

**IT**
Sherry Swackhamer

162 FTE

**Emergency Mgmt.**
Dave Houghton
(Interim)

4 FTE

RACC

**Dept. Director**
Carol M. Ford

**Sustainability**

2 FTE

**DCM Admin & Finance**
**DCM HR**

10.5 FTE

**AA/EEO Officer**
Robert Phillips

**FREDS**
Rich Swift

53 FTE

**Facilities +
Property Mgmt.**
Bob Thomas
(Interim)

96.5 FTE

**Central HR**
Travis Graves

22 FTE

**Finance + Risk
Management**
Mindy Harris

75 FTE

**Budget**
Karyne Kieta

11 FTE

**Assessment,
Records &
Taxation**
Randy Walruff

137.5 FTE

DCM: February 3, 2009

2

# Division of Assessment, Recording and Taxation (DART)

VISION: The Division of Assessment, Recording & Taxation wishes to be viewed as a well-managed, professional organization by which all other A&T organizations may be measured.

MISSION: To serve the public by carrying out all mandated functions with integrity, accountability, excellent customer service, accuracy and effectiveness, while strategically and prudently managing public resources.

The Division of Assessment Recording & Taxation (DART) Program performs the Assessor and Tax Collector functions required by statute and manages all Property Tax Collection and Property Tax Assessment functions as well as certain County Clerk Functions (Recording, Marriage Licenses, Domestic Partnerships, and Board of Property Tax Appeal), as mandated by Oregon revised Statutes.

COUNTY TAX ASSESSOR: The duties of the County Assessor include certifying the property tax roll for collection that includes maintaining Real Market Value on over 330,000 real and personal property accounts and capturing/calculating Measure 50 "exception value" defined as new construction, renovation or remodeling which increases total Assessed Value of taxing districts. The Assessor creates and maintains the official county base map for property taxation and the County's Geographic Information System (GIS).

COUNTY TAX COLLECTOR: The duty of the County Tax Collector includes the billing, collecting, and distribution of over $1.1 billion in property taxes. The program manages the collection, accounting and distribution of property tax revenues and assessments for over 60 Multnomah County taxing districts

and several state agencies. Revenue from past due interest is also accounted for and a portion distributed to the County Assessment and Taxation Fund. Four hundred thousand payments and accounting transactions are processed annually.
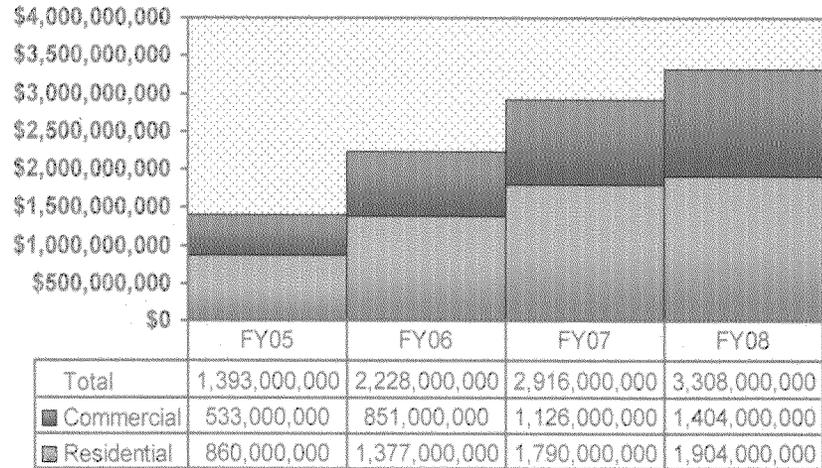
COUNTY CLERK: The County Clerk function consists of recording land related and other legal documents; issuance of Marriage Licenses and Domestic Partnership Registrations; creation of and maintenance of permanent records and issuance of certified copies; and the Board of Property Tax Appeals (BoPTA). The BoPTA is responsible to hear petitions from taxpayers who disagree with their property value.

TECHNOLOGY ENHANCEMENT PROJECT: This multi-year system upgrade project was initially approved in the FY07/08 Budget. The program mission is to improve property assessment and taxation services to the customers and stakeholders of Multnomah County by:

1.) Replacing existing legacy software with current technology that will include, and enhance, integration with other applications.
2.) Reduce systemic gaps and duplication of data that exists in our current environment.
3.) Increase staff efficiency and the ability to accommodate an increasing workload, playing a key role in e-government for Multnomah County.
4.) Employ an IT architecture that considers integration with County standard infrastructure.

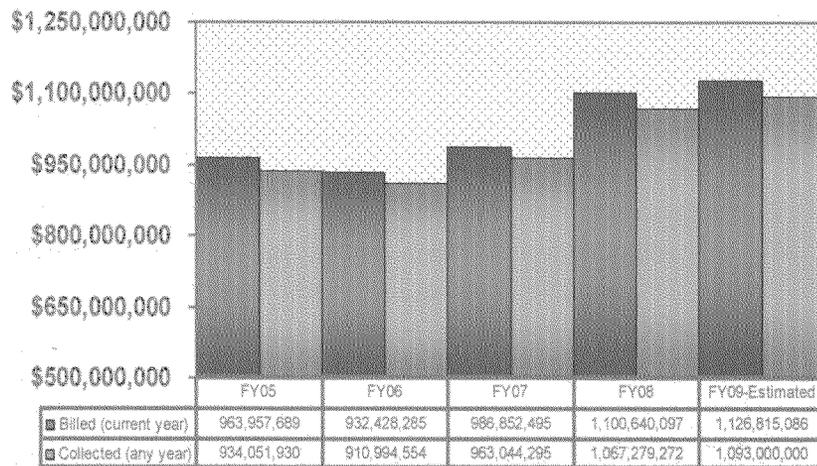# DART Statistical Data --Department of County Management
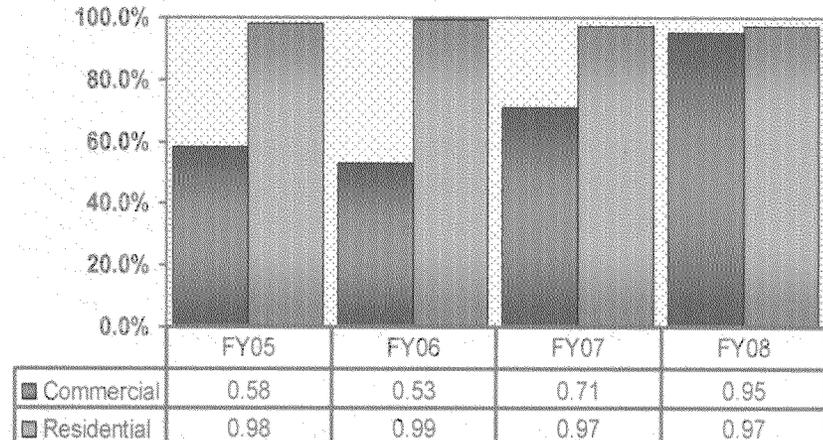
## Amount of New Taxable Exception Value

| | FY05 | FY06 | FY07 | FY08 |
|---|---|---|---|---|
| Total | 1,393,000,000 | 2,228,000,000 | 2,916,000,000 | 3,308,000,000 |
| Commercial | 533,000,000 | 851,000,000 | 1,126,000,000 | 1,404,000,000 |
| Residential | 860,000,000 | 1,377,000,000 | 1,790,000,000 | 1,904,000,000 |

## Number of Documents Recorded and Average Days to Return Originals

| | FY05 | FY06 | FY07 | FY08 |
|---|---|---|---|---|
| Documents Recorded | 238,568 | 257,316 | 237,331 | 200,753 |
| Days to Return Original | 57 | 96 | 103 | 16 |
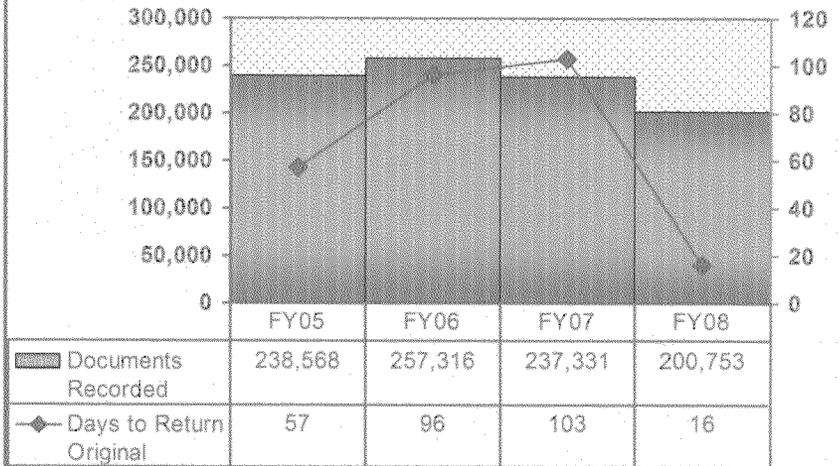
## Dollar Amount of Taxes Billed & Collected
### (collections include tax/interest from any year)

| | FY05 | FY06 | FY07 | FY08 | FY09-Estimated |
|---|---|---|---|---|---|
| Billed (current year) | 963,957,689 | 932,428,285 | 986,852,495 | 1,100,640,097 | 1,126,815,086 |
| Collected (any year) | 934,051,930 | 910,994,554 | 963,044,295 | 1,067,279,272 | 1,093,000,000 |

## Percentage of Appraisal Neighborhoods Meeting Valuation Compliance Standards

| | FY05 | FY06 | FY07 | FY08 |
|---|---|---|---|---|
| Commercial | 0.58 | 0.53 | 0.71 | 0.95 |
| Residential | 0.98 | 0.99 | 0.97 | 0.97 |

# Finance and Risk Management
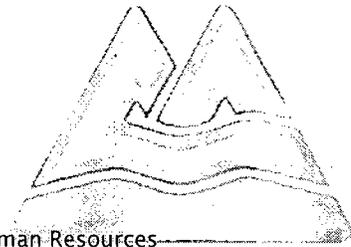
**FRM Business Functions, FTE, FY08 Budget**
**Workload Volume & Services**

**Payroll** (8.5 FTE)
- Annual payroll: $250 million
- 160,000 payment transactions annually
- 6,000 W-2's in 2008
- 5,600 time transactions audited
- 65 garnishments each pay period
- 30 manual checks each week

**Accounts Payable** (6 FTE)
- Annual payment volume: $1.3 billion
- 117,000 payment transactions annually
- 20,000 electronic transactions
- 1,100 1099's issued
- 17,500 vendor records maintained
- 800 credit card accounts

**General Ledger** (9 FTE)
- 39 annual fund financial statements issued
- 126 workpapers prepared/reviewed for auditors
- 464 documented and maintained internal controls
- Review & oversight of 41,000 journal entries annually

**Treasury** (3 FTE)
- Average investment portfolio balance $300 million
- Composite interest rate FY08: 4.11%
- YTD approximate interest rate: 2%
- Annual interest earnings declining at >10%
- 84,000 bank deposits annually, totaling $2.2 billion
- Oversight of 15 corporate bank accounts & 192 petty cash

**Employee Benefits** (9 FTE)
- 4,581 covered employees
- 10 medical/dental benefit plans administered
- Other plans – disability, life insurance, AD&D, VEBA
- $56 million annual premiums & claims
- accounts

**SAP** (19 FTE)
- Enterprise application for Finance, Human Resources
- 1100 Users; 20 separate modules implemented
- Automated Processes in last 2 years
  MCSO Alarm Permit (replaced shadow system)
  Employee Personal Information Change
  ACH Vendor Payment
  On-Line Training Calendar
  FM Paging - Service Notifications (replaced shadow system)
  E-Mail Payroll Pay stub
  FM - Mobile Asset Management
  On-Line Audit Information System for County Auditors

**Purchasing & Contracts** (16 FTE)
- 1,000+ annual contracts/amendments
- 31 RFP's in FY08, $77 million value
- 2000 purchase orders, $13 million value
- Average 60 public records requests annually

**Tax Administration** (1.5 FTE)
- 60,500 Business Income Tax accounts
- $62 million collected FY08
- 484,430 ITAX accounts
- $374 million collected FY08
- 95%+ compliance rate

**Risk Management** (2.0 FTE)
- 5 separate insurance policies – Property, Liability, Excess Worker's Comp, Medical Malpractice, Public Official Bonds
- Annual premium expense $800,000

**Worker's Compensation** (2.5 FTE)
- 216 worker's comp claims
- 17% reduction over past 5 years
- $975,000 worker's comp claim payments
- 34% reduction over past 5 years

**Workplace Safety** (3.0 FTE)
- Workplace safety training for 1,500 employees
- Defensive driving, Fall protection, CPR/first aid, hazardous materials
- Training instrumental in reducing cost of worker's comp

DCM: February 3, 2009

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# Finance and Risk Management
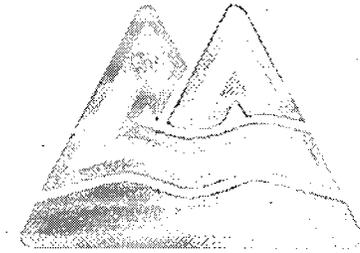
## Long Term Concerns

### Debt Capacity:

> Financial Policies limit total annual debt service to 5% of General Fund budgeted revenues

> Current limit $17 million

> Current debt $8.9 million

> Borrowing capacity $8.1 million

> Translates to approximately $90 million total debt issue, assuming 20 years at 6%

### Future Liabilities

> Medical – Active and Retiree

- Reserve level recommended by Actuary: $2 million

- Actual reserve level at 6/30/08: $4.6 million

- Actuarial liability for retiree medical plan: $130 million

- Actual reserve level at 6/30/08: $14.6 million

- Retiree medical liability increases by approximately $10 million annually

- Plan changes require negotiation with unions

> Pending draws against Risk Fund

- Employment claims

- Liability claims

- Unemployment – expected to increase with pending layoffs

### Operational Issues

> Ability to comply with external regulations & requirements as County reduces workforce

> Ability to maintain administrative infrastructure

> Ability to minimize risks to the organization as administrative infrastructure shrinks

# Budget Office
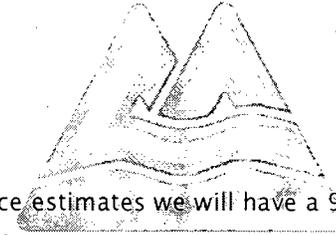
The Budget Office guides the development of the County's Budget Process and supports the Chair and the Board of County Commissioners in its budgeting decisions by helping align the County's annual spending plan with their priorities. It also serves as a liaison between departments, elected officials and the community in communicating policy direction and program priorities, coordinating strategic planning and providing technical expertise, training, and program and management analysis.

The Budget Office leads the countywide budget process, evaluates County policies and operations, and recommends redirection of policy and/or resources.

Staff members assist in measuring performance of County programs, and research evidence based practices and quality improvement efforts. The Budget Office develops and maintains databases and related management systems; provides information and training on financial management, planning, budgets, and expenditure and revenue forecasting.

- The Budget Office is responsible for creating, publishing and meeting Oregon Budget Law for a $1.2 billion dollar budget with 32 different funds.
- In FY 2009 the Budget Office estimates we will produce 200 reports and/or requests for information at a 95% accuracy level.

- In FY 2009 the Budget Office estimates we will have a 92% customer satisfaction rating.
- Budget Office conducts ad hoc analysis when resources are available. For example, creating a public safety policy model or assisting with the 2010 Census data.

Budget staff members serve on countywide task forces related to budget, finance and other fiscal matters; identify and resolve financial problems; and support the County Labor Relations in collective bargaining research and analysis.
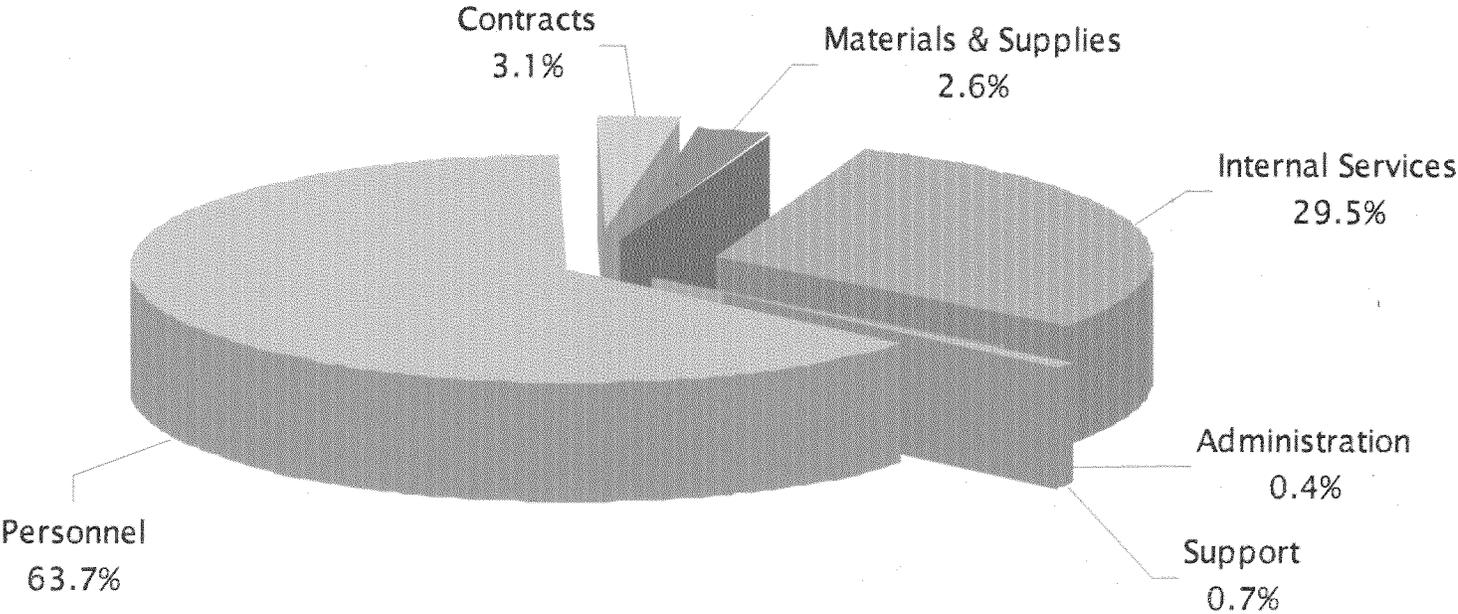
The following corporate services are provided on a regular basis;
- Financial forecasting and budget projections;
- Monthly Performance and Policy Forums;
- Annual countywide employee survey;
- Ad hoc analysis;
- Bi-Annual equal opportunity/affirmative action reporting;
- Monthly Public Safety and Basic Living Needs data briefs;
- Cost control analyses; and
- Monthly expenditure and revenue monitoring.

# Budget Office

The Budget Office is funded with County General Fund for a total of $2,053,019 including administration and support and has 11.00 FTE



Contracts
3.1%

Materials & Supplies
2.6%

Internal Services
29.5%

Administration
0.4%

Support
0.7%

Personnel
63.7%

# Central Human Resources

**Central HR provides strategic leadership and partnership to department HR units to ensure consistent, efficient and cost effective HR processes and practices across the County organization.**

| Corporate Functions | Department Functions |
|---|---|
| • Collective Bargaining and Contract Interpretation<br>• Personnel Rules / County HR Policy Development and Interpretation<br>• Classification & Compensation<br>• County HR Reporting<br>• Countywide Training and Organizational Development<br>• Countywide HR Systems (such as Performance Management, Exit Interview)<br>• HR Monitoring and Evaluation<br>• Labor Relations Consultation and Step 3 Grievance Responses<br>• Technology Initiatives and process/system redesign<br>• Employment Administration | • Employment including Recruitment and Selection Processes<br>• HR Generalist Consulting (leave admin, discipline, ADA, etc)<br>• HR Systems Implementation<br>• HR Maintenance (manual and electronic record keeping)<br>• Department Succession Planning<br>• Step 1 and 2 Grievance Responses<br>• Department Training and Organizational Development |

# Central Human Resources

Central Human Resources as a corporate function sets direction, determines policy, develops process structures, and builds relationships to develop and sustain a diverse, talented, workforce necessary to achieve results across the County organization. The HR Director is the primary liaison to senior leaders to ensure HR processes are aligned with countywide business goals and oversees evaluation of HR contributions to organizational effectiveness. Central HR provides the following services and programs.

| *Labor Relations*<br>•Contract Negotiations and Administration for 10 Labor Agreements<br>•Employee / Labor Relations Consulting on labor and employment laws and rules, employee discipline and contract interpretation<br>•Grievances / Settlements<br>•HR Policy Development and Interpretation<br>•Merit Council<br>•County-wide Layoff Management<br>•Unemployment Administration | *Quality & Analytics*<br>•HR Technology Initiatives<br>•Process Improvement / Reengineering<br>•Monitor and Evaluate HR<br>•HR Reporting<br>•Workforce Analysis and Forecasting<br>•Employment Administration<br>•Manage County-wide Recruitments |
|---|---|
| *Talent Development*<br>•County-wide Training<br>•HR Systems Development, Implementation & Evaluation (e.g. Performance Mgt, Competency Model, Exit Interviews)<br>•Organizational Development Consultation | *Classification & Compensation*<br>•Develop and Maintain Market Based Classification Structure and System<br>•Conduct Studies<br>•Allocate Positions |

# Fleet, Records, Electronics, Distribution, Stores (FREDS)

The FREDS Division provides operational support services to County programs and other government agencies in the form of Fleet Services, Records Management, Electronic Services, Distribution Services and Stores (Materiel Management). These efficient services impact the delivery and cost of nearly every service provided to the public, impact the productivity of nearly every employee, support emergency services making the difference between life and death, and support the maintenance of infrastructure which helps support local economy and quality of life.

The Division currently employs 47 staff and is budgeted for 53 FTE operating out of five sites. Program budgets are contained in the Distribution and Fleet Funds. FY09 expense and revenue totals are $17,263,733 and $17,913,717 respectively. FREDS realized $1,210,737 external revenues in FY08.

**Fleet (17 staff)**
- Owns and manages over 700 pieces of rolling stock and equipment
- Fuel services and fuel management – 17 fuel tanks across 7 sites – gas, bio-diesel and propane
- Motor pool program - 5 sites, in FY08 48,479 hours of use with 10,644 trips across 326,209 miles current rate of $5/hr is 71% cheaper than private sector comparable, one of the states largest car sharing programs
- FY08 revenue earned from other governments was $724,880 or 17% which results in the sharing of County fixed costs with other organizations - PPS, Metro, Gresham, Fairview

**Records (3 staff)**
- Maintain over 116 million documents contained within 93,000+ record "containers" in a variety of formats including paper records, microfilm, photographs, motion picture film,

audio recordings, maps, architectural plans, and electronic records, extending the county's "memory" back to 1855
- In FY08 program reduced the need to utilize approximately 49,000 sq. ft. of expensive office space for records storage, and recycled 46 tons of obsolete records in a secure and environmentally responsible manner

**Electronic Services (6 staff)**
- Maintains 3608 security electronic equipment units (detention doors, intercom stations, security cameras, etc.), 500 access control units, 2351 two-way radios, and 441 miscellaneous equipment units for County programs and other agencies
- Services to the Sheriff's Office, Transportation Division, Emergency Management, Animal Control, and City of Portland, Fairview, Gresham, Portland, Troutdale, Clark County, METRO, Rural Fire District 14 and Rockwood Water District).
- FY08 external revenue was $231,864.25 covering 25% of Electronic Services' overhead

**Distribution Services (8 staff)**
- Four routes with daily materiel, interoffice and US Mail delivery to 125 stops across 93 locations
- Processed 1,147,185 pieces of US mail in FY08
- Lab pick up and delivery for all clinic sites

**Central Stores (13 staff)**
- Provides commodity procurement, contract development and management, vendor relations and management, inventory control and management, order fulfillment and goods receipt
- Services provided to Multnomah County, City of Portland, Gresham, Troutdale, all 36 Oregon counties – total partners 250+ with realized external revenue of $253,993 in FY08
- Value of goods purchased in FY08 - $7.4 million with 1,137,120 units distributed through 16,076 individual orders

# FREDS
## Policy and Opportunities

### FRED'S Business Model

- FREDS as part of Multnomah County is a recognized provider to governments in the Tri-County region in the areas of Fleet, Records, Electronic Services and commodities procurement and management. It has come to this place by focusing on technical expertise, operational consolidation, transactional efficiency, clear financial controls and partnerships.

- The staff is oriented to the fact that one dollar for support services is one less for County direct services.

- The FREDS business model is designed to leverage its staff to meet County services needs and then extend to our partners. This allows our fixed costs to be spread outside of the County.

### Employee Transportation Framework

- Fleet Services continues working on components of the Employee Transportation Framework. The framework allows the County to respond to the rapidly changing environment that emphasizes cost savings and environmental responsibility.

- Fleet is working to create a tool that simultaneously provides guidance to Fleet and the County in the management of rolling stock and to County Managers in the selection of the best transportation option for staff conducting business across the county. The framework seeks to balance the benefits and costs of fleet, transportation needs and the pursuit of green alternatives.
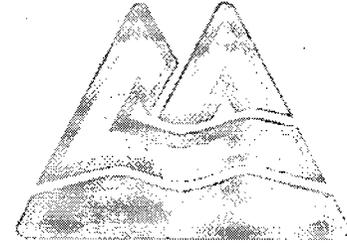
### Centralization of Commodities

- In addition, thorough Central Stores, the Division is pursuing further centralization of commodities purchasing to capture best price through volume, reduce transactional costs and eliminate operational redundancies. We are working with other internal services and Sustainability on policy and operational integration in the following areas:

  > Paper,
  > Office supplies,
  > Janitorial,
  > Building supplies
  > Toxics – office and cleaning supplies
  > Printing costs – printers, printer performance, toner and print cartridges

### Electronic Records Maintenance and Storage

- Records, IT and County Attorney are working to control and mitigate the risks involving the County's heavy reliance on email and staff awareness that it can be a public record. They are developing policy, training and reviewing technology based tools.

# Facilities and Property Management
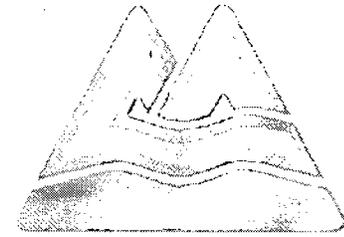
## Multnomah County's Building Portfolio
- 3.2 Million sq ft   132 buildings
- Owned space, 2.8 Million sq ft
- $1.0 Billion Estimated Replacement Value for Major Buildings only
- Leased space, 400 K sq ft

## FY 2009 Budget
- $41 M Facilities Management
- $58 M Capital Program
- Estimated $14.26 per sq ft, includes $2.35 per sq ft capital re-investment
- 96.5 FTE

# Facilities and Property Management
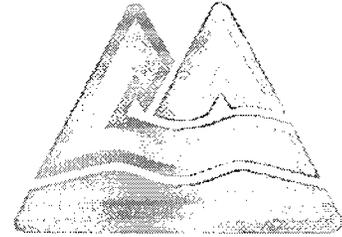
## FY 2009 Policy Concerns:

- Managing Short Term and Long Term Risk:
  Balancing Maintenance & Capital Needs with limited resources
- Managing Vacant Space – FY09 1.58%, FY10 estimated 3.38%
- Implementing 2005 Facilities Strategic Plan
- Mint Link for Facilities Strategic Plan:
- http://www2.co.multnomah.or.us/cfm/boardclerk/uploadedfiles/05-148_StrategicFacilitiesPlan.pdf

## Reminder:

Capital Briefing on Tuesday, February 10th

# *Sustainable Multnomah County*



Society   Economy   Environment

Sustainable Development
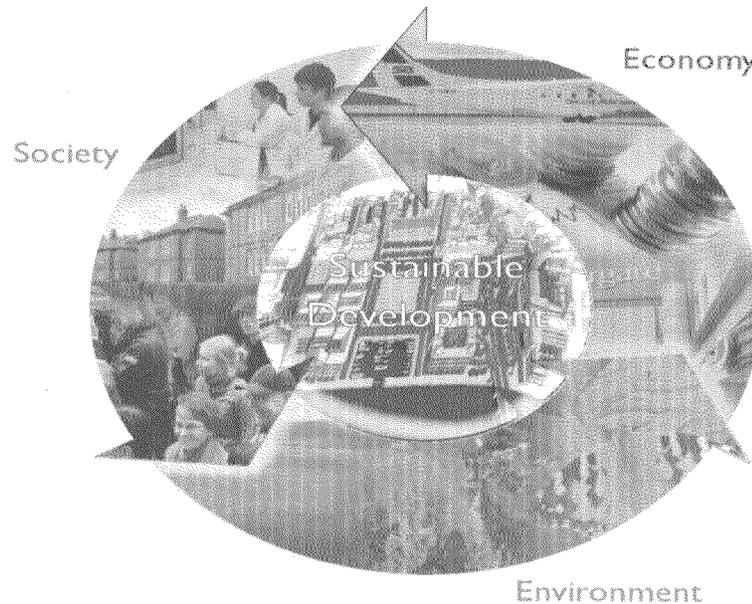
## Sustainability Program
## 2 FTE's
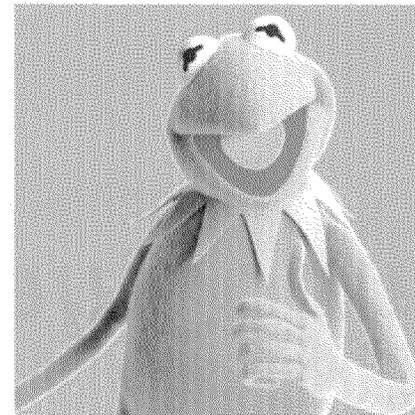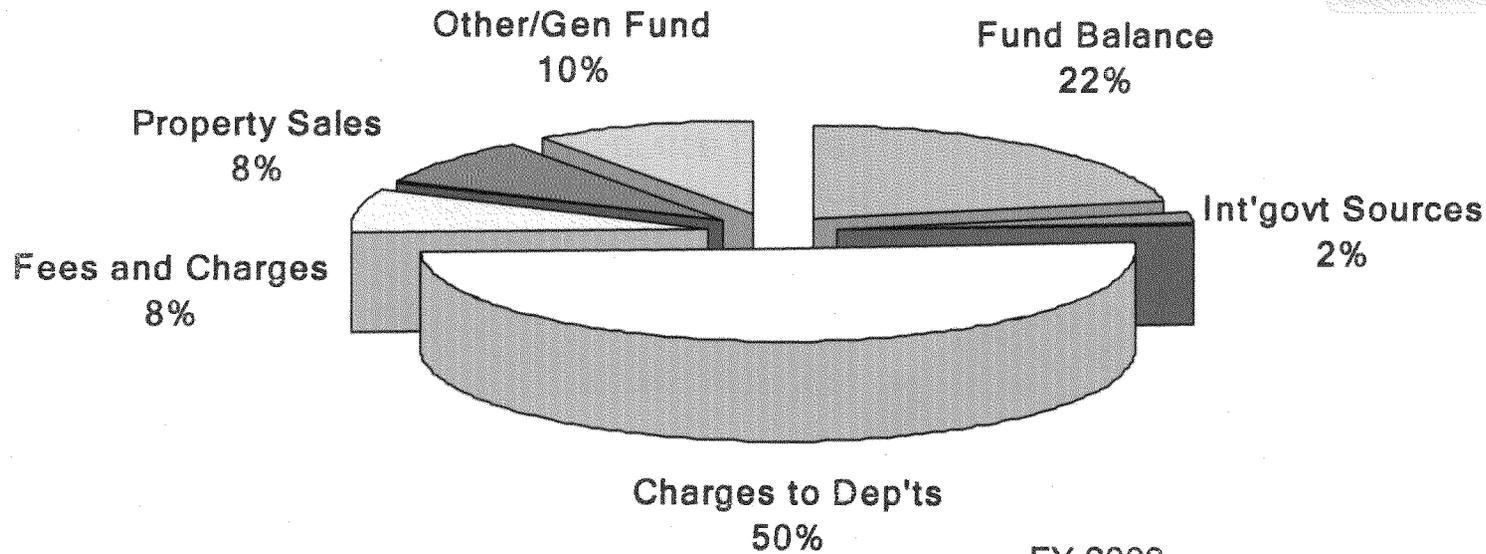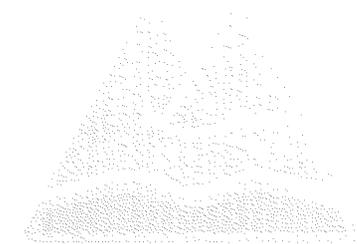## Budget: $280,000
## 13 Sustainability Liaisons

# Sustainability Program

- **Fiscal Integrity of County Operations**
  - ✓ Save money!
  - ✓ Leverage external funds

- **Support County Policy & Services**
  - ✓ Over 25 Board adopted sustainability policies
  - ✓ Partner with departments to assist with the delivery of services

- **Promote Vibrant Communities**
  - ✓ Leadership & Partnership role
  - ✓ Community events
  - ✓ Active regional stakeholder



DCM: February 3, 2009
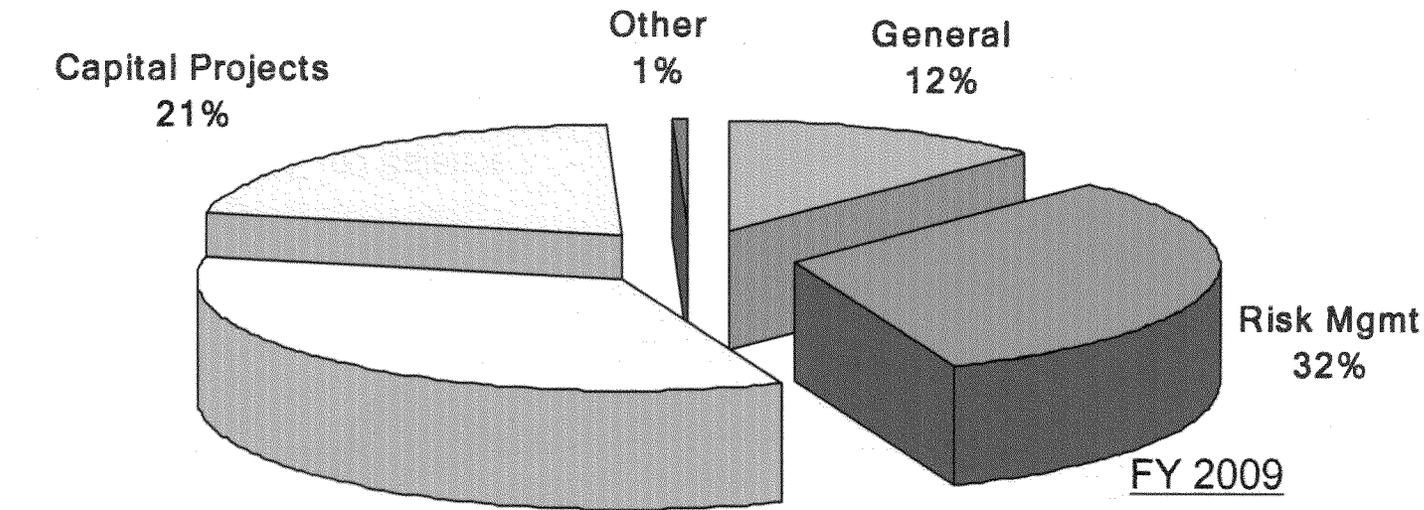
*It is easy being sustainable!*   16

# FY 2009 DCM Revenue by Category

Other/Gen Fund
10%

Fund Balance
22%

Property Sales
8%

Int'govt Sources
2%

Fees and Charges
8%

Charges to Dep'ts
50%

|  | FY 2009 |
|---|---|
| Fund Balance | $59.7 M |
| Intergovernmental | 5.2 M |
| Charges to Departments | 139.4 M |
| Fees and Charges | 20.7 M |
| Property Sales | 23.2 M |
| Other/General Fund | 27.4 M |
| Total – All Funds | $275.7 M |

NOTE: About 50% of the "Charges to Departments"
come from General Fund

DCM: February 3, 2009

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# FY 2009 DCM Expenditure Budget by Fund



**Capital Projects 21%**

**Other 1%**

**General 12%**

**Risk Mgmt 32%**

**Internal Service 34%**

|  | FY 2009 |
| --- | --- |
| General Fund | $ 33.9 M |
| Risk Management Fund | 87.1 M |
| Internal Service Funds | 94.9 M |
| Capital Project Funds | 58.2 M |
| Other Funds | 1.6 M |
| Total – All Funds | $275.7 M |

Internal Services = Fleet, Facilities, IT, and Mail/Distribution

## DCM Vision
### What We Strive For

Department of County Management (DCM) is recognized for providing the highest possible quality of services to support Multnomah County's operations and our constituents.

Customers seek our involvement in their success.

While DCM divisions are responsible for managing significantly different lines of business, they also work as an integrated team.

# Questions? Follow-up?