

A stylized graphic on the left side of the slide. It features two dark green mountain peaks of different heights. Below the mountains is a dark green wavy line representing a shoreline or a body of water. At the bottom of the graphic is a solid blue area representing water.

Department of Community Services

FY 2019 Approved Budget

Presented to the
Board of County Commissioners

Multnomah County
May 01, 2018

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Values
 - CBAC
- Department Budget Overview
- Budget Overview by Division
 - Trends
 - Budget and Policy Changes
- New, One-Time-Only, and General Fund Backfill
- Legislative Impacts & Future Policy Issues
- Summary
- Questions



Mission, Vision, Values

Department of Community Services

Inclusive community. Accessible services.

MISSION

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

VISION

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

VALUES

Responsibility: *We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services.*

Integrity: *We act with honesty, sincerity and high ethical standards.*

Transparency: *We promote an open process and communicate the reasons for actions and decisions.*

Equity: *We respect, value, and honor diversity as we build relationships with our colleagues and communities.*

Leadership: *We encourage innovation and promote professional growth.*



Citizen Budget Advisory Committee

Members

- Fern Elledge – Fourth Year Member
- Richard Mitchell – First Year Member
- Mary Stewart – Third Year Member
- Mark Klein – First Year Member
- Jacob Strawn – First Year Member



Budget Highlights

- Updated Strategic Plan
 - Service Excellence
 - Boundary Spanning
- Legislative Change in Transportation
- Master Plans at Animal Services and Yeon / Vance Properties



Who We Serve/What We Do

MCAS managed **90,829** volunteer hours (**44 FTE**) to provide foster homes, animal enrichment & adoption services

445 voters received replacement ballots, assistance & language services at the Voting Center Express

LUP reduced its land use codes from 1,627 pages to **443** (**73%** reduction), creating more efficient service for customers

HR refined recruitment processes & reduced average time to fill positions from 57 days to **37** (**35%** reduction)

MCAS received **36,954** calls from community members with safety concerns, questions & requests for assistance

Over **75** stakeholder briefings, community events & advisory group meetings for Burnside Bridge & RCIP projects

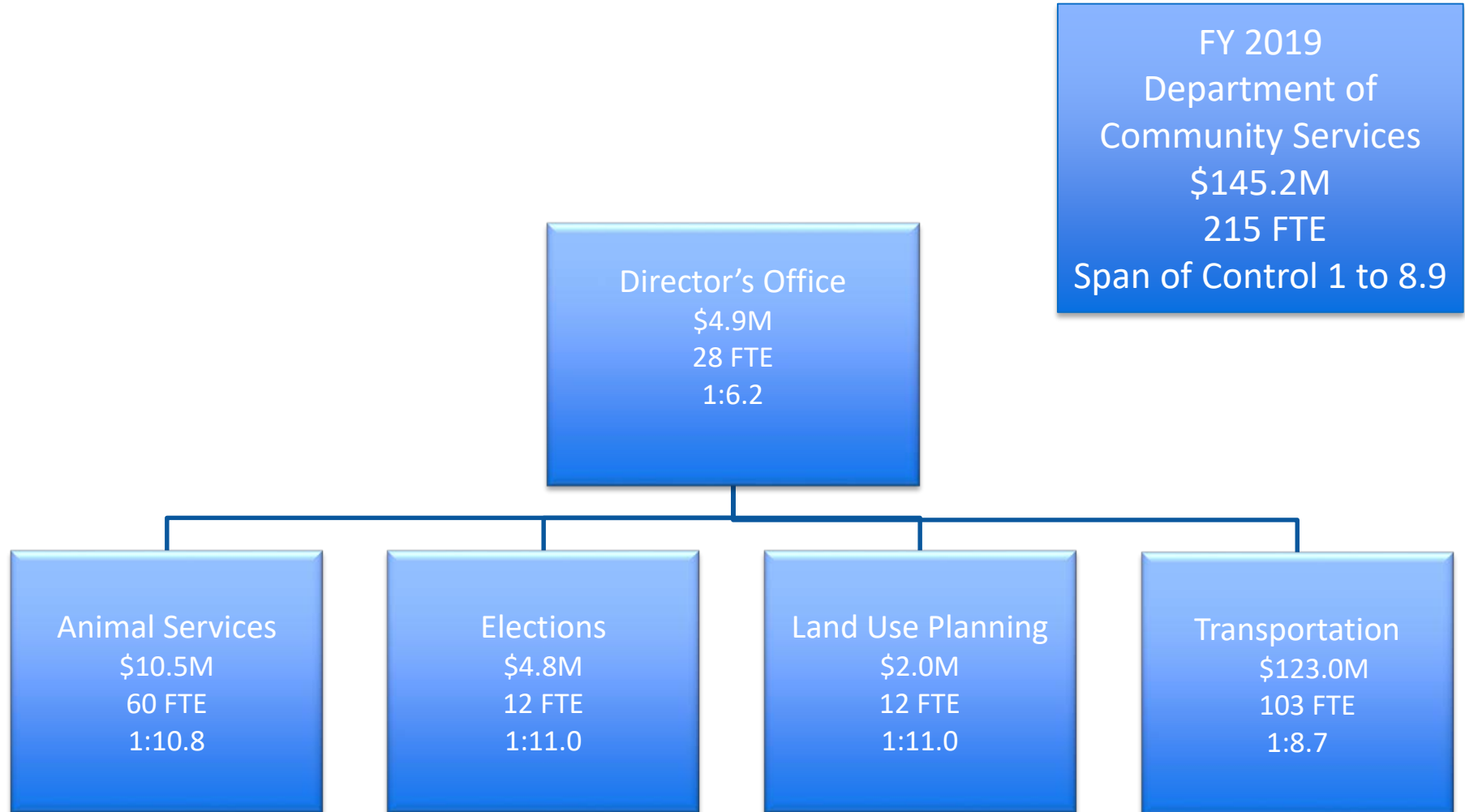
Combined urban & rural road Pavement Condition Index (PCI) rating for County roads is **69** (target is 75)

Elections provided outreach & education to over **2,000** voters at **64** community events

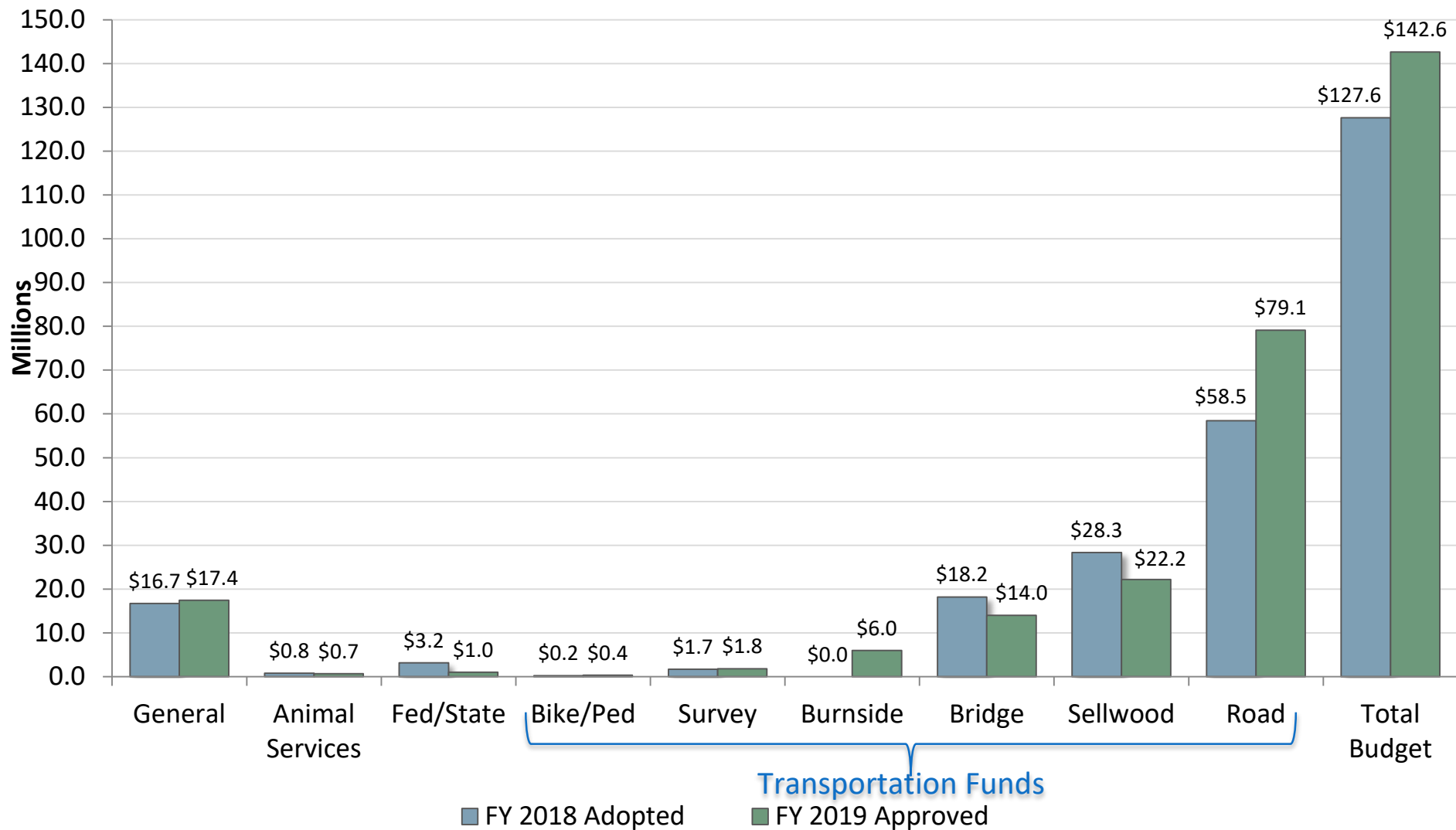
Transportation completed over **2,600** bridge openings, providing safe, efficient pathways for water & surface traffic



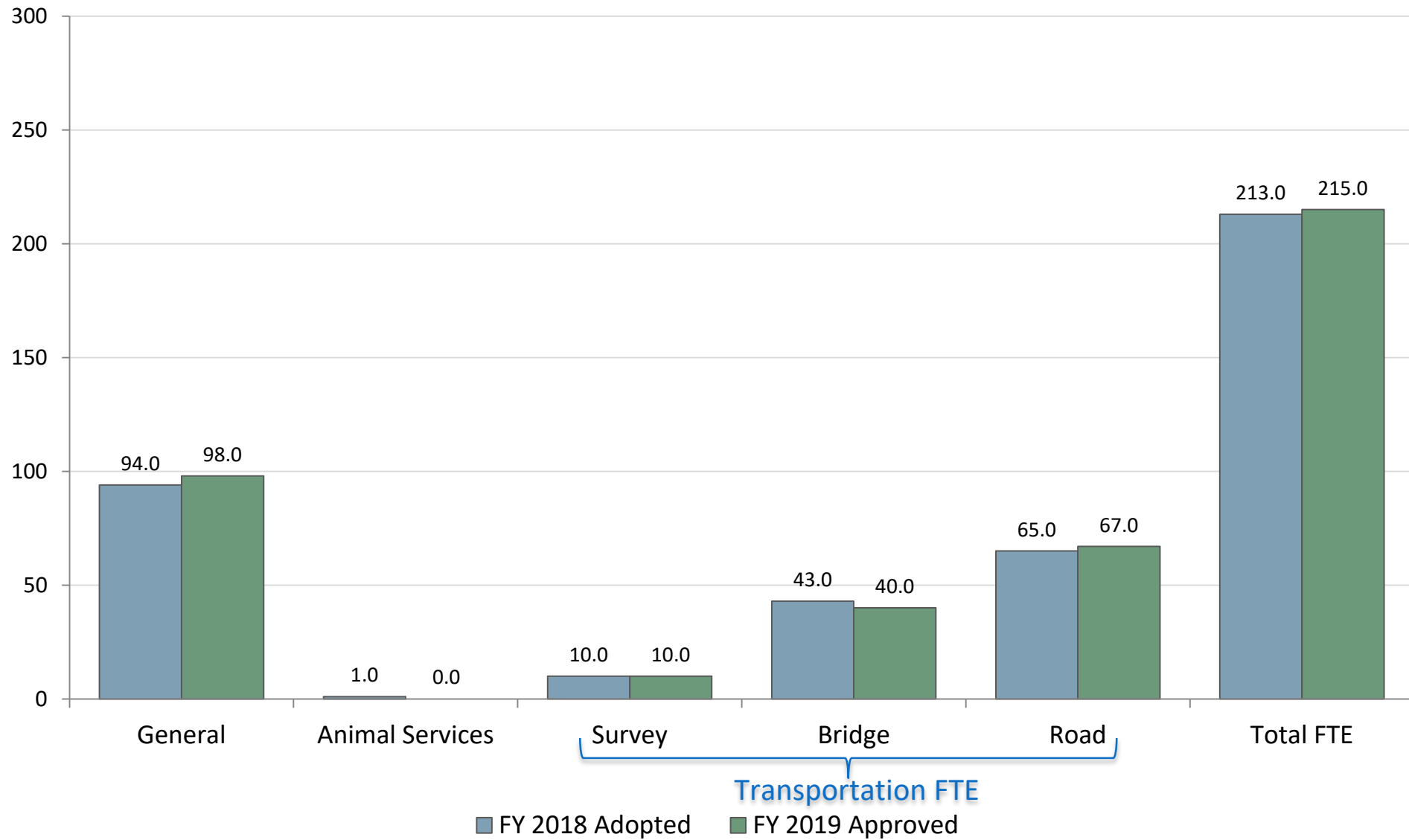
Organizational Chart



Budget by Fund - \$142.6M (*Expenditures*)

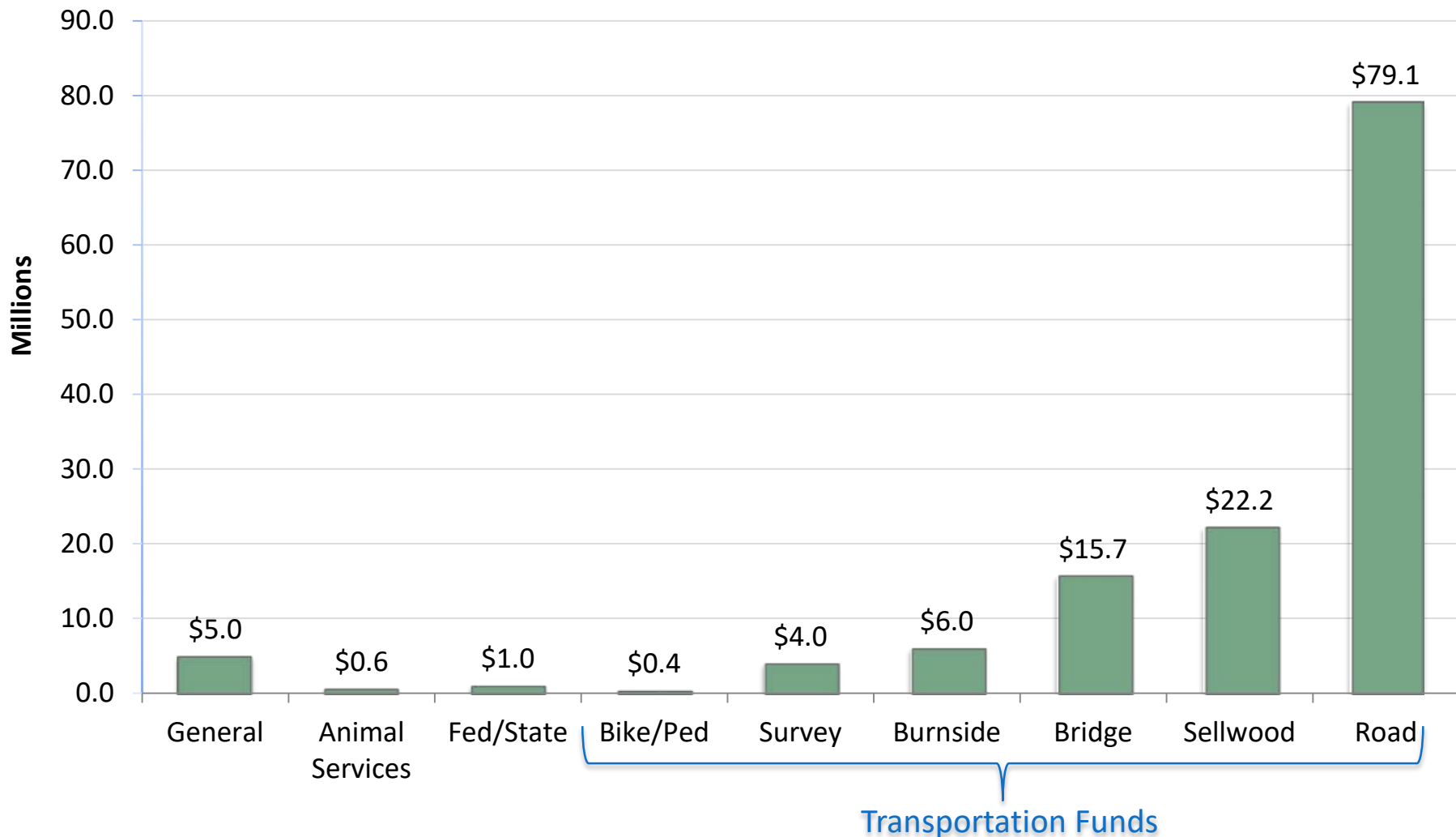


FTE by Fund

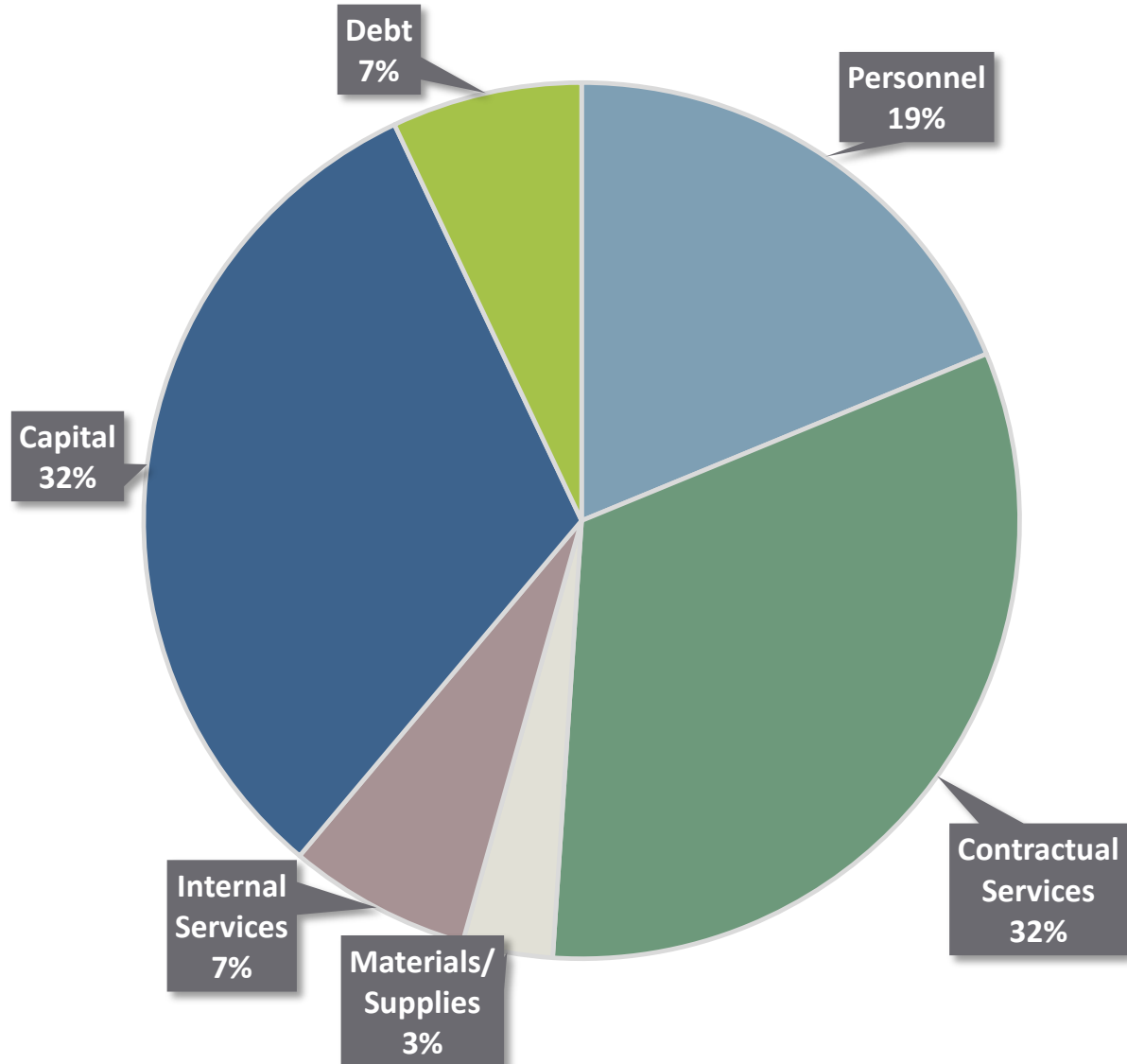


Budget by Funding Source - \$134M

(Revenues)



Budget by Category - \$139.1M





FY 2019 Approved Budget by Division

Director's Office

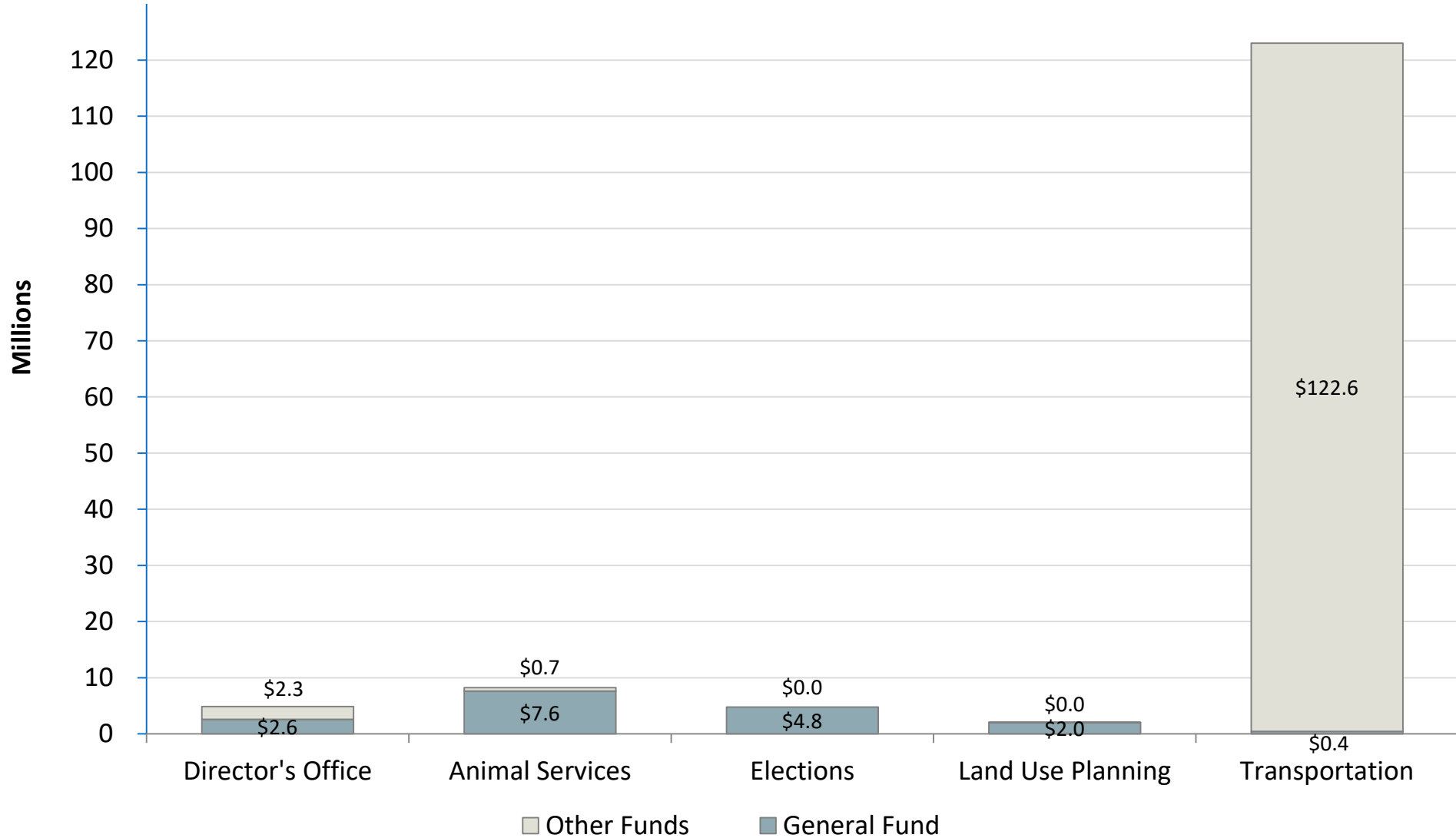
Animal Services

Elections

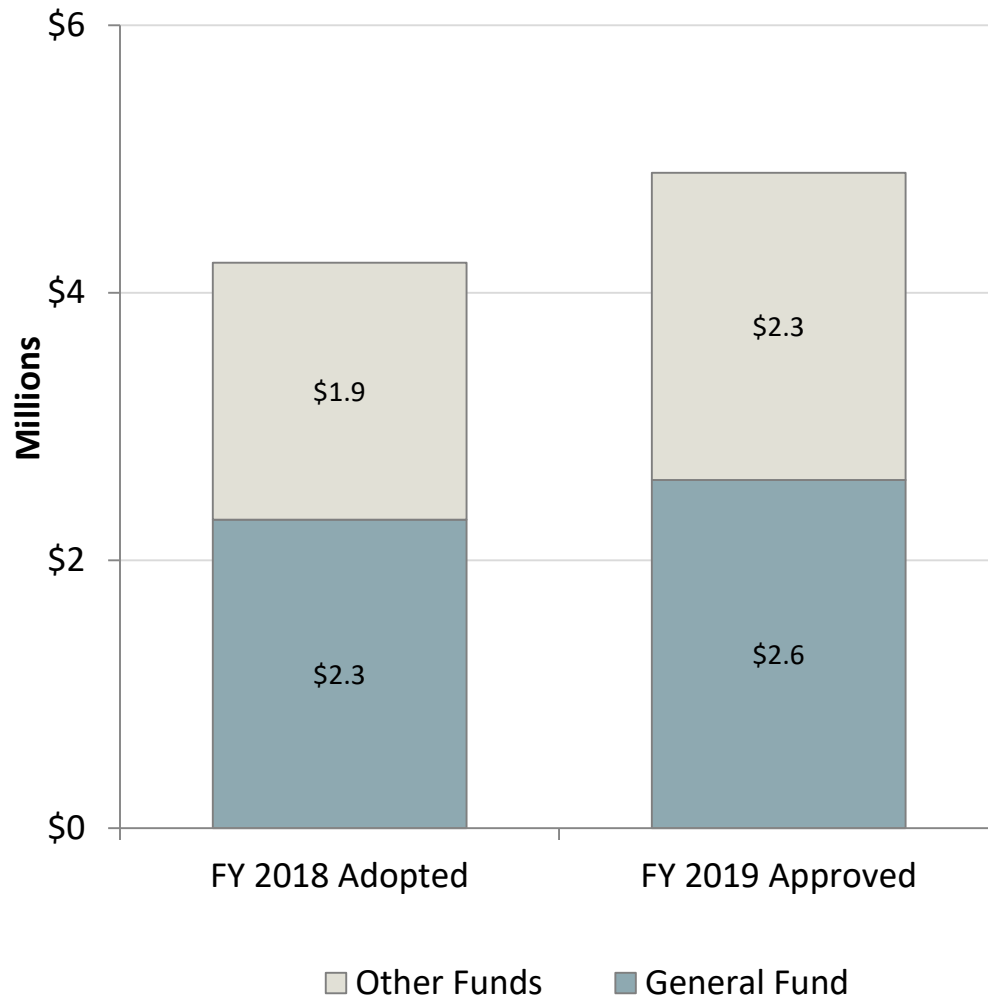
Land Use Planning

Transportation

Budget by Division



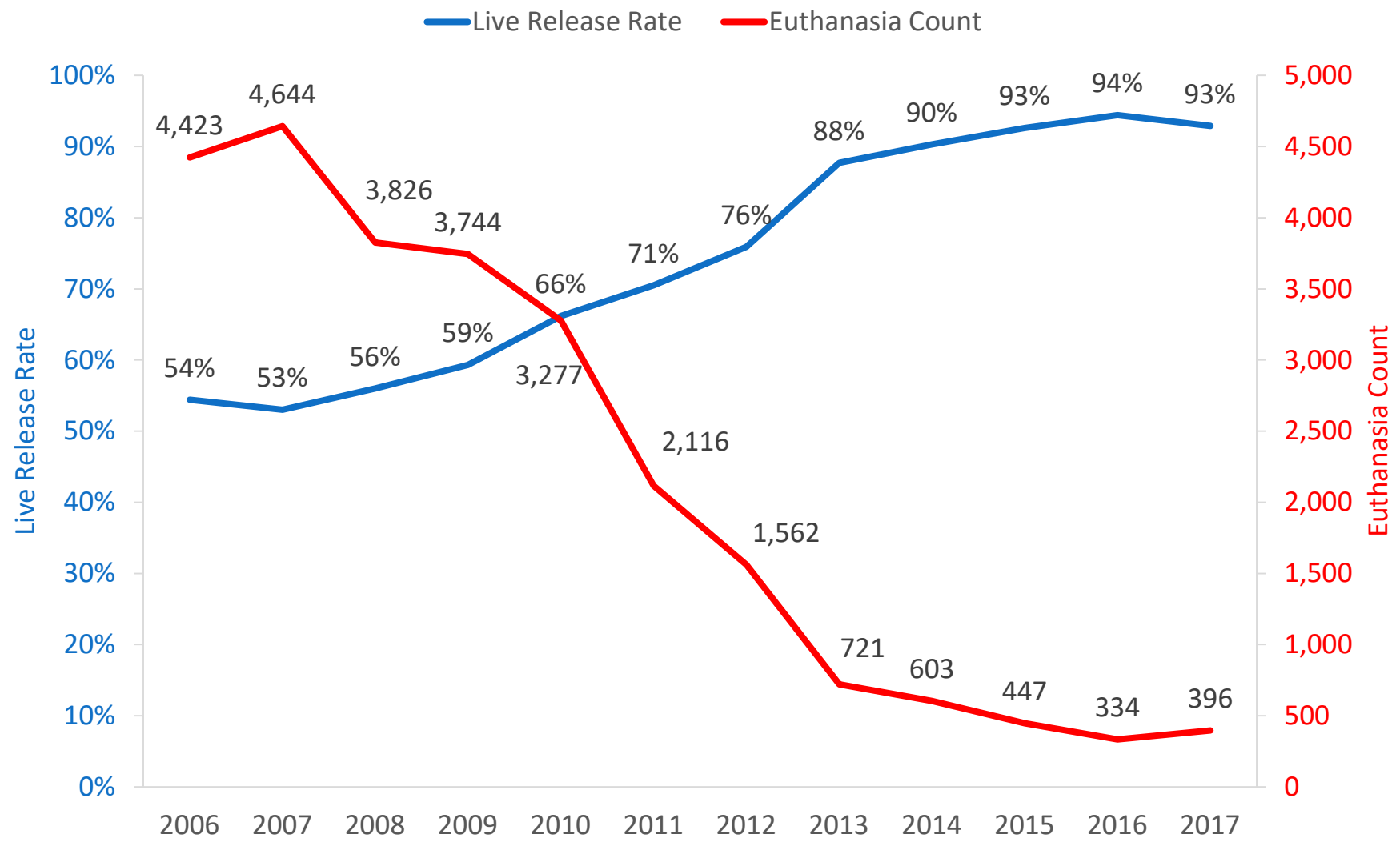
Director's Office



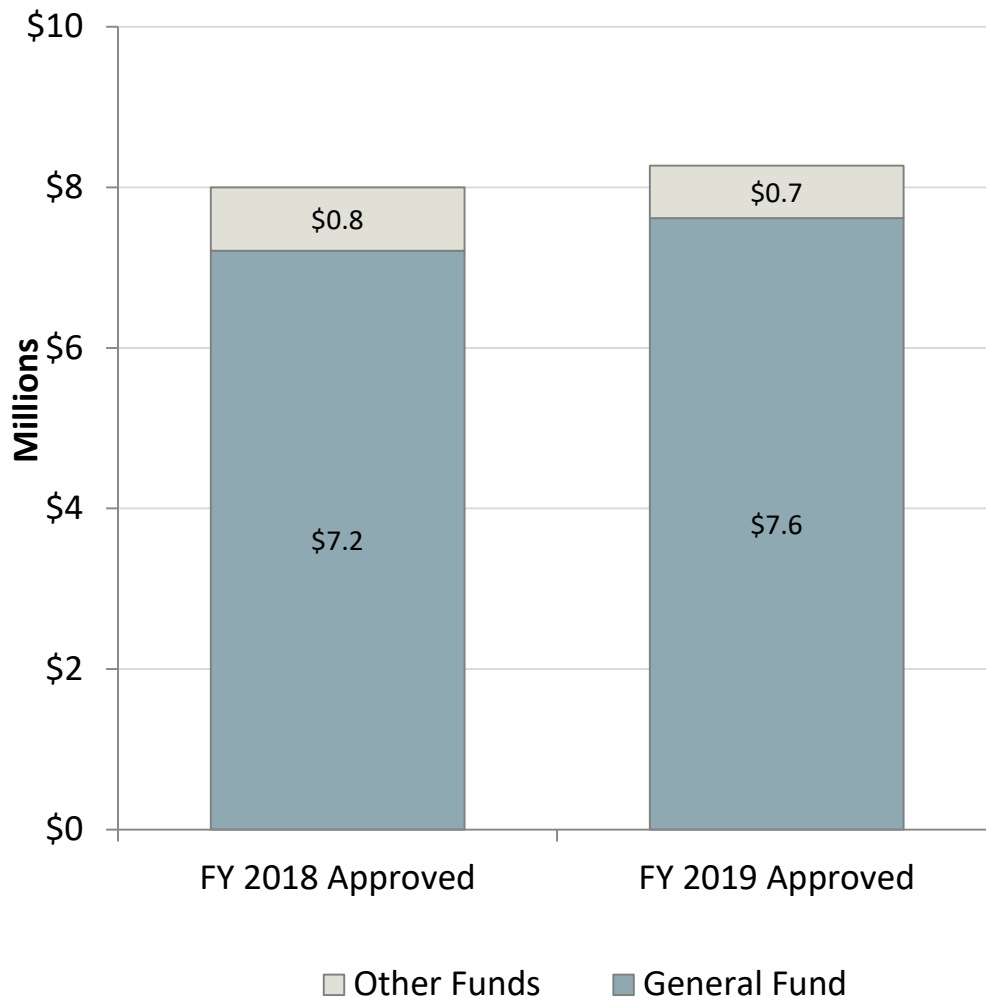
- GF increase of \$298K and Program 91001 (Human Resources) added 1.00 FTE
- Other Funds increased by \$373K and Program 91002 (Business Services) added 1.00 FTE
- Department Indirect Revenue increased \$570,000 supporting department priorities and meeting GF Constraint Target



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



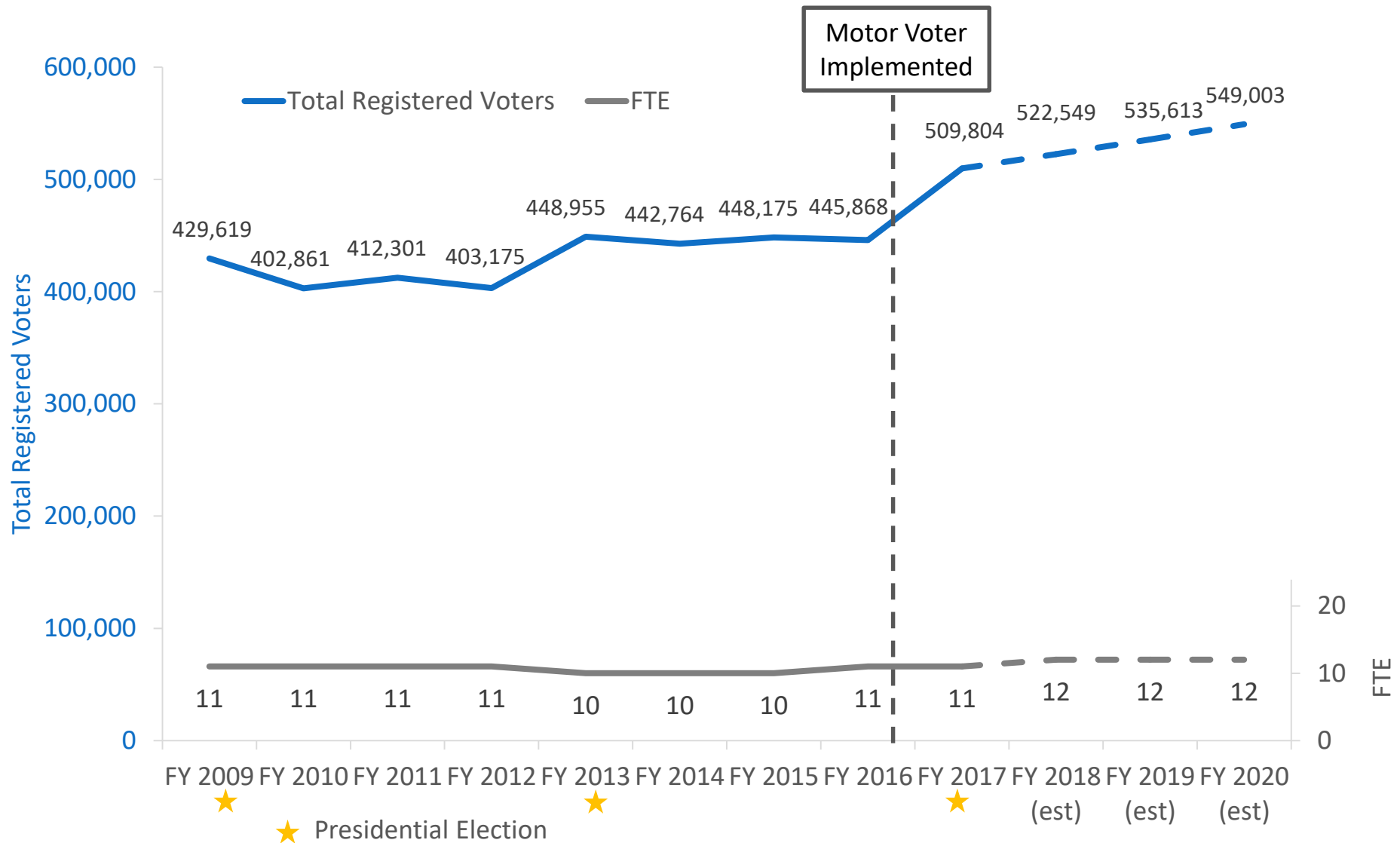
Animal Services



- GF increased by \$408K and 2.00 FTE increase in Program 91007 (Animal Care)
- New program offer 91007B (Veterinary Assistant) maintains current service level in veterinary care (previously supported with donation funds)
- New shelter software (Shelter Buddy Aug 2017)



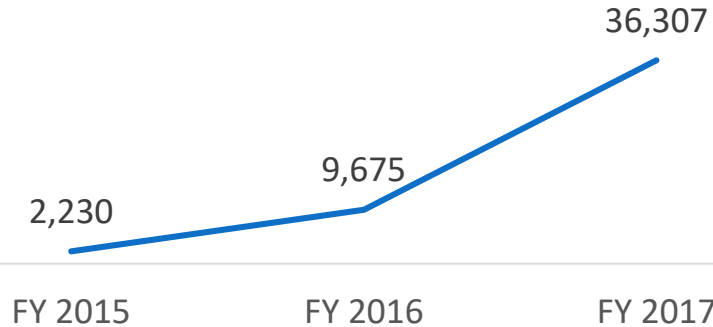
Elections: Registered Voters & FTE



Elections: Voter Access

Ballot Tracking

Total Ballot Tracking Participants



Language Access

[Español](#) - [Tiếng Việt](#) - [русский](#) - [中文](#)

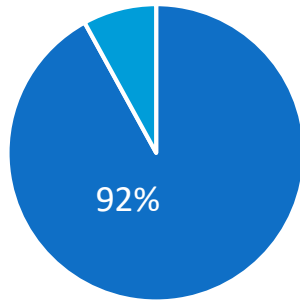
[Soomaali](#) - [العربية](#) - [한국어](#) - [Tagalog](#) - [日本語](#)

Voter information available in

10

languages

Voting Center Express



92% of surveyed visitors live near or east of I-205

24-Hour Ballot Drop Sites

Over **50%** of ballots cast



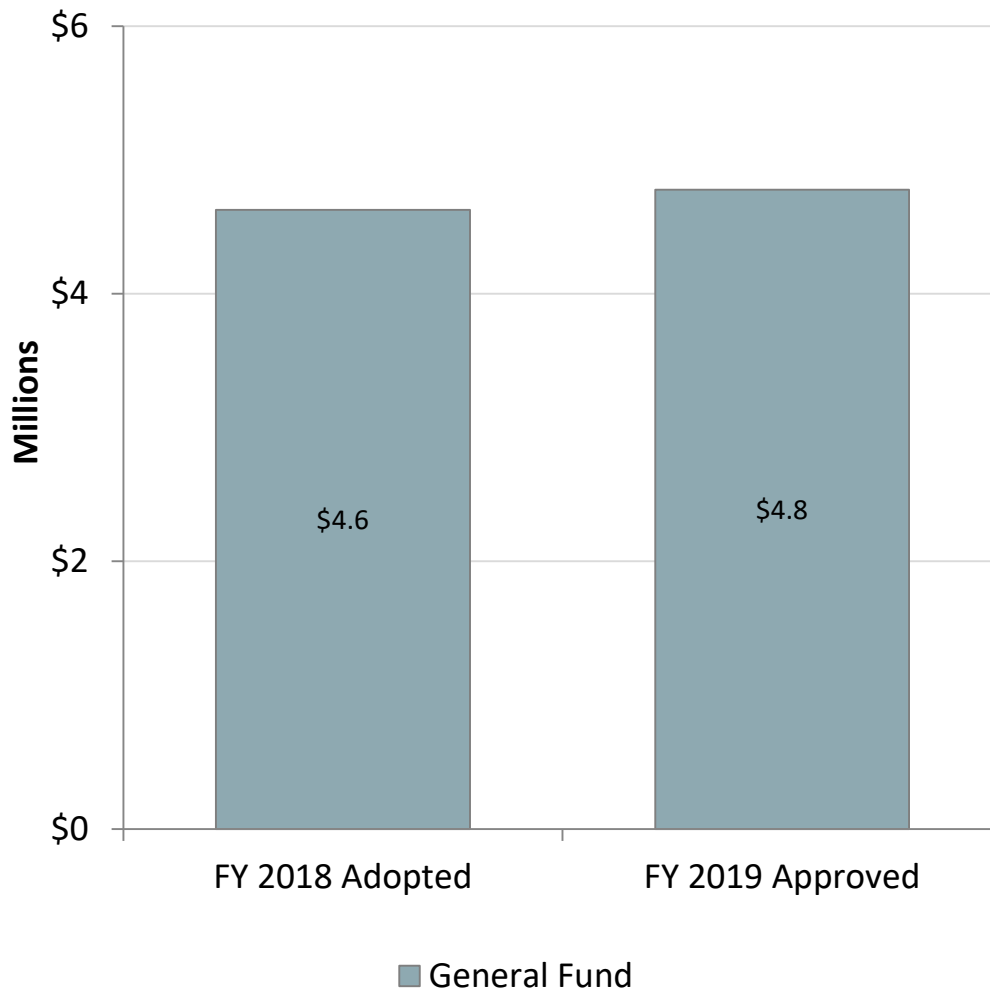
At **8** drop sites

Open **24** hours a day

For **20** days each election



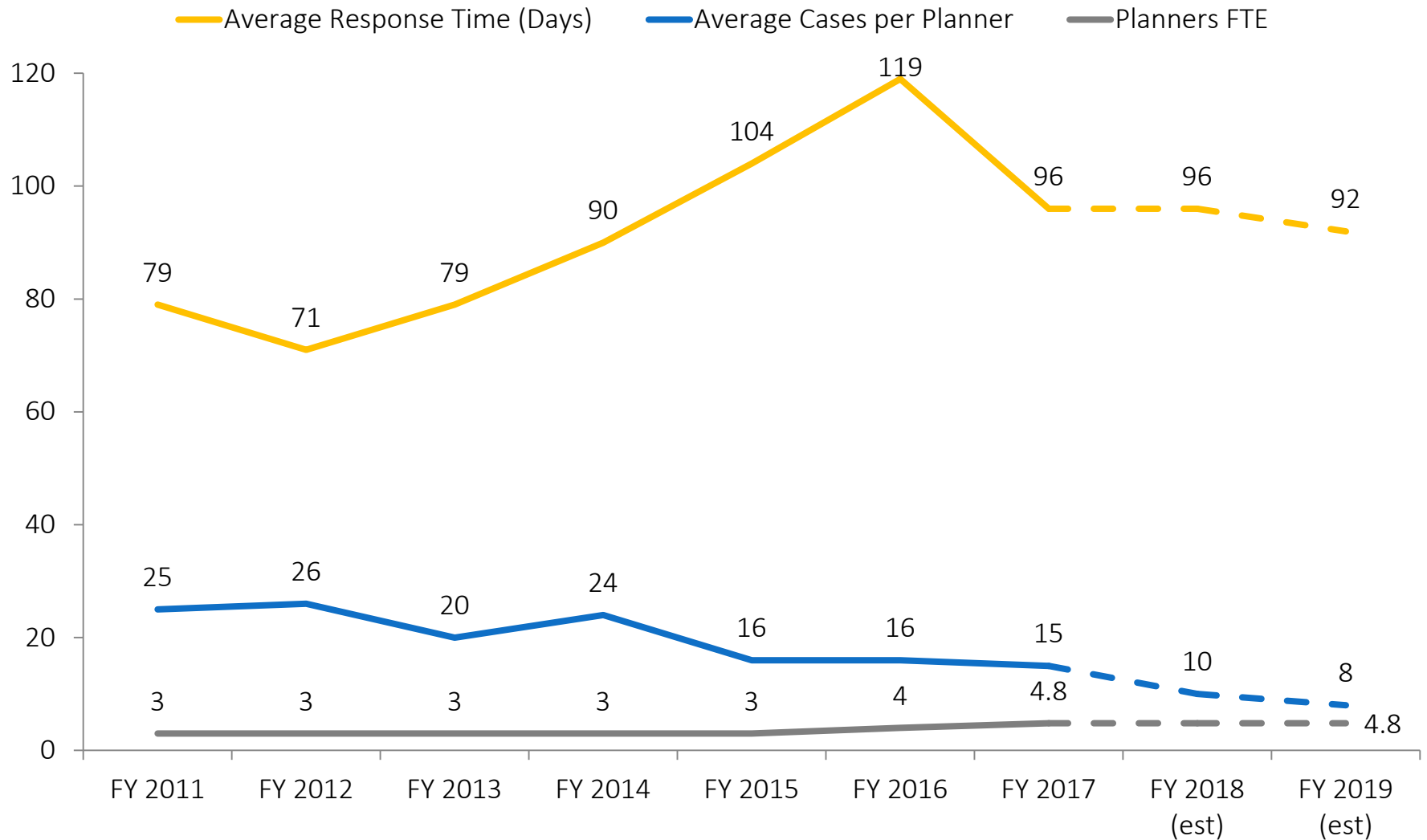
Elections



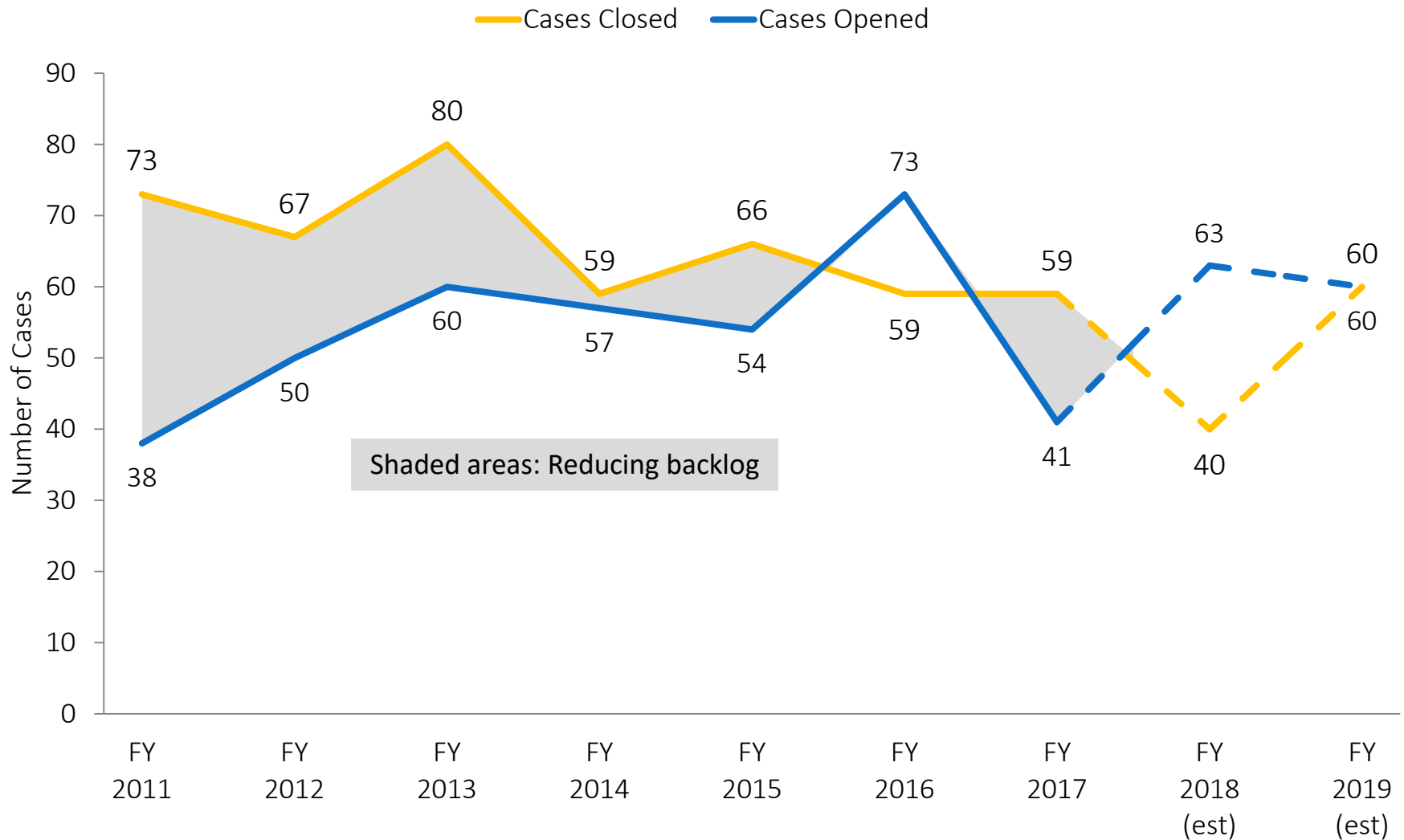
- FY 2018 Equipment Sorter \$350K of GF OTO (complete)
- New program offer 91010B to sustain Voter Access efforts (\$90,000 = Ballot Tracking, Language, Voter Express, Temps)
- GF increase of \$320K in Program 91010 responding to contractual obligations and maintaining current service levels
- Focus on Voter Access



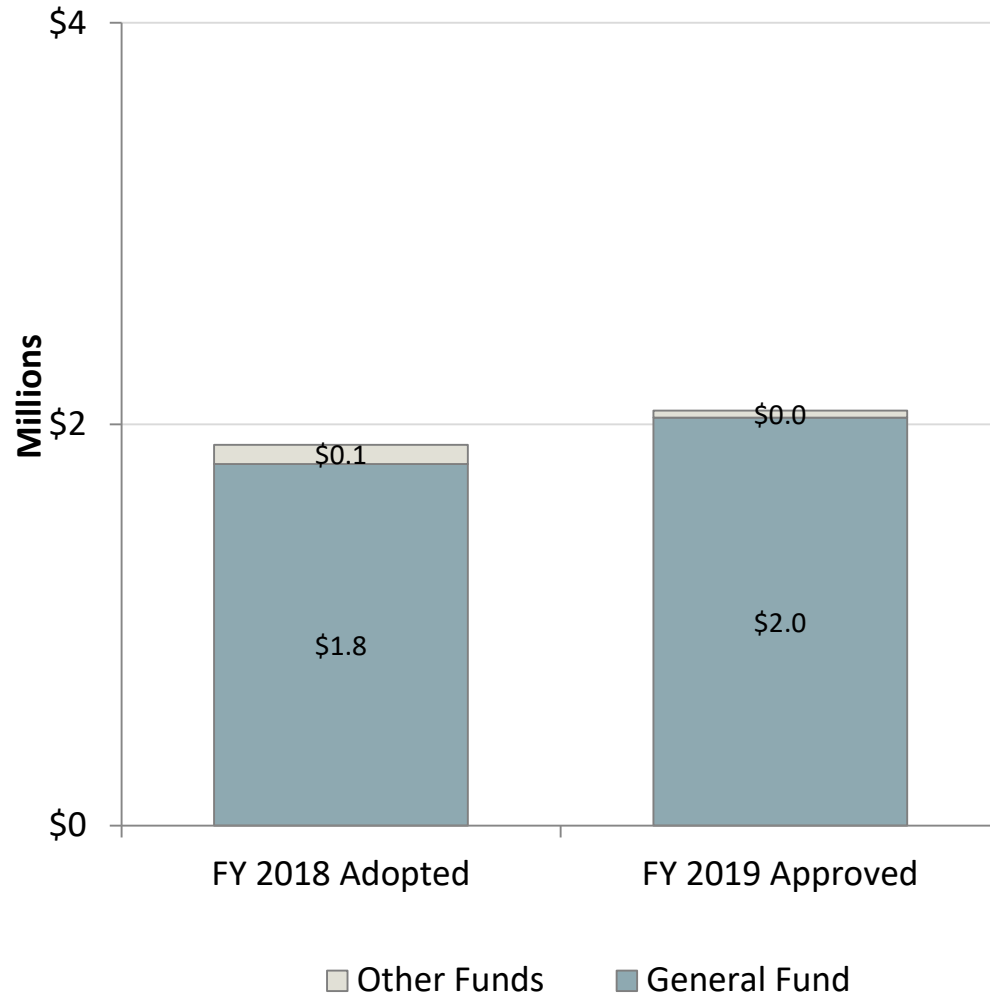
Land Use Planning: Case Load Trends



Land Use Planning: Compliance Cases Opened vs. Closed



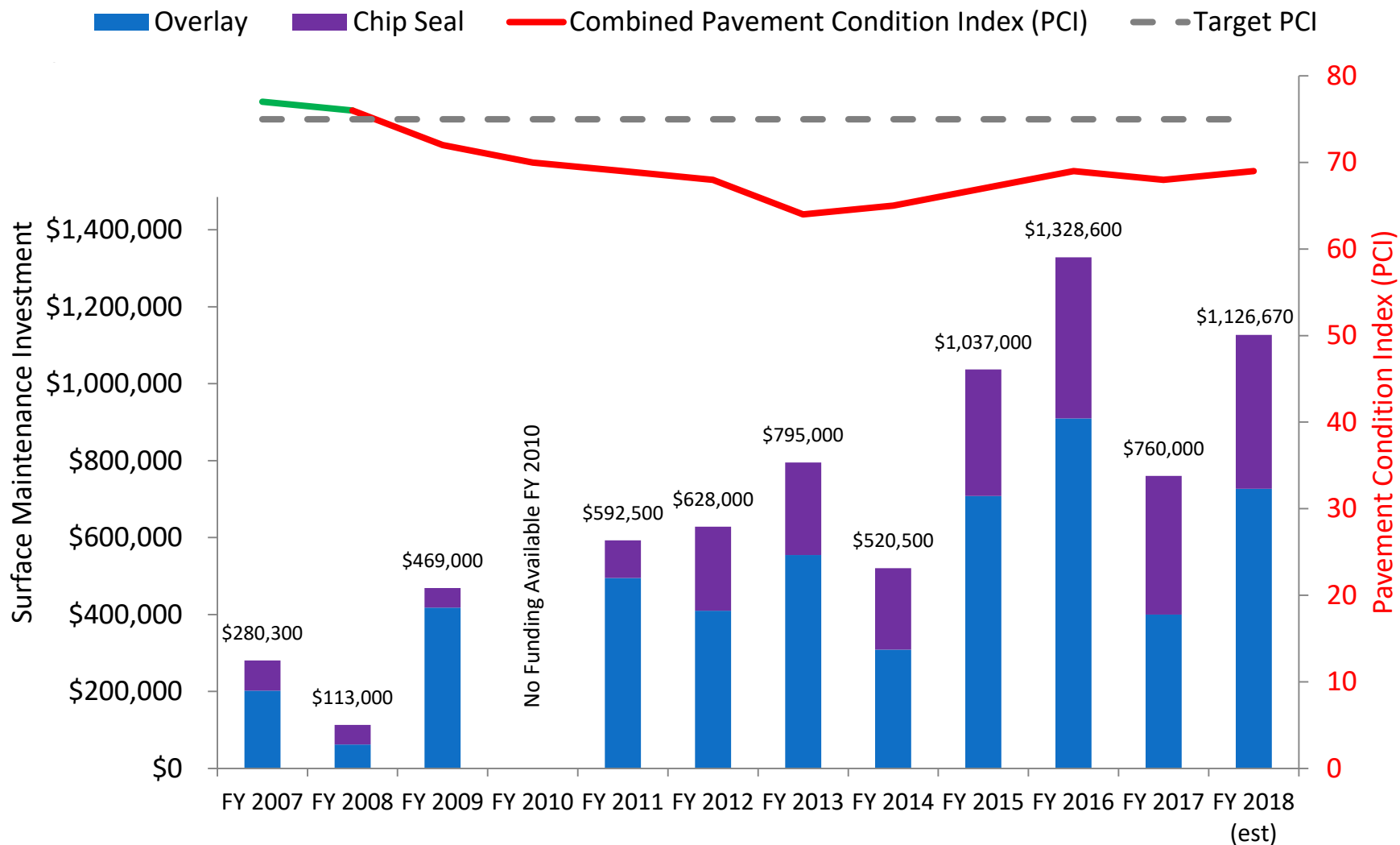
Land Use Planning



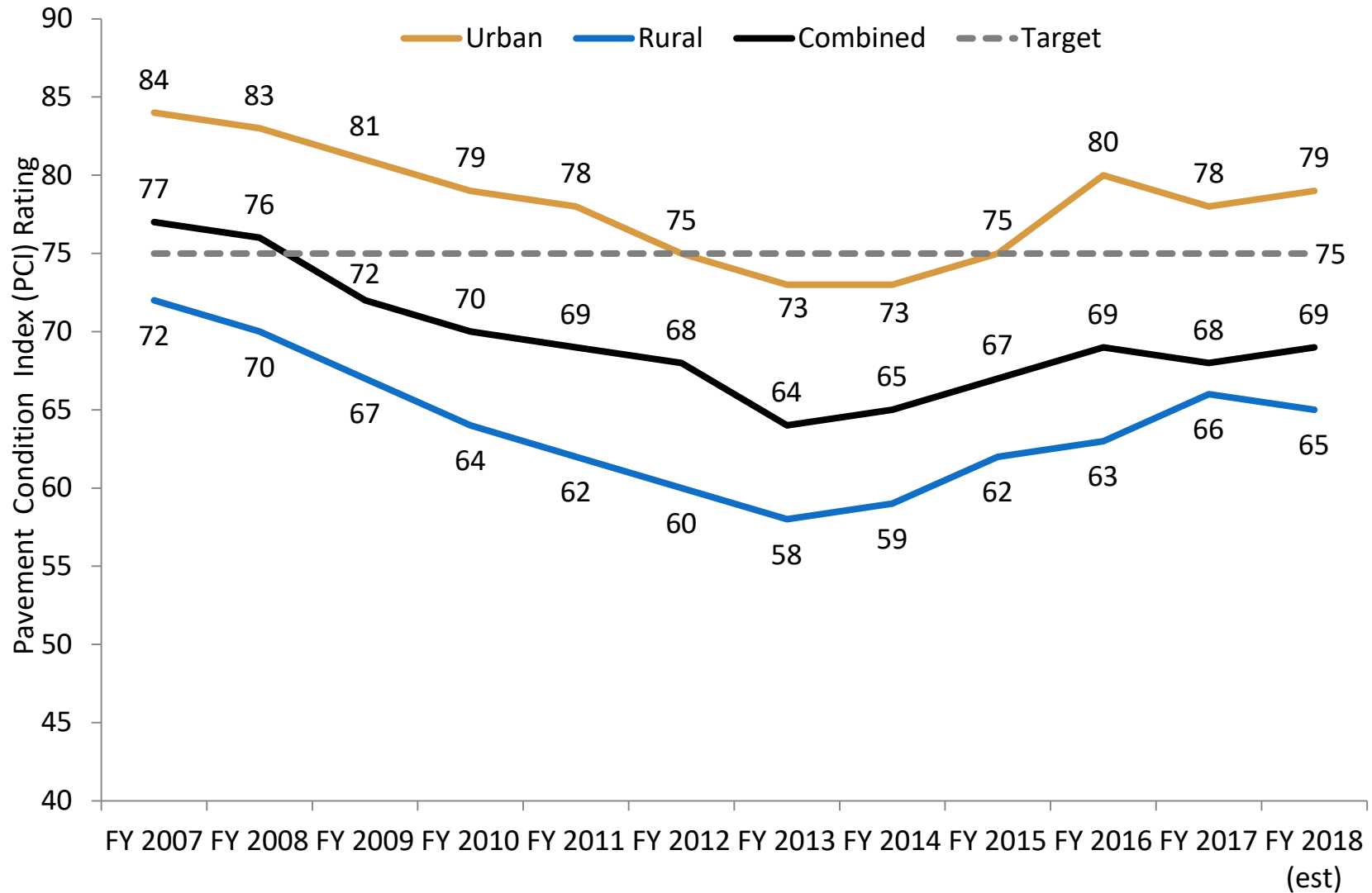
- Planned increase on permit fees and higher permit volume will produce 24% increase of LUP revenue (\$40,000)
- GF increases by \$231K as program maintains current service levels
- Other Funds: drop \$60,000 with completion of Debris Management Grant in current year



Transportation: Surface Maintenance Investment Trends



Transportation: Rural vs. Urban Surface Maintenance Trends



Transportation: Road Capital Improvement Plan Update

2002 RCIP:
34 miles

Current Plan Update: Review existing conditions, improvement needs, and preliminary cost estimates for projects on **all 274 miles** of county roads

0 50 100 150 200 250



14 stakeholder interviews
3 public open houses
5 community group meetings
Ongoing online engagement

PUBLIC OUTREACH PHASES

Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Spring 2019
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Document community values

Prioritize projects

Finalize list

Safety Sustainability Equity



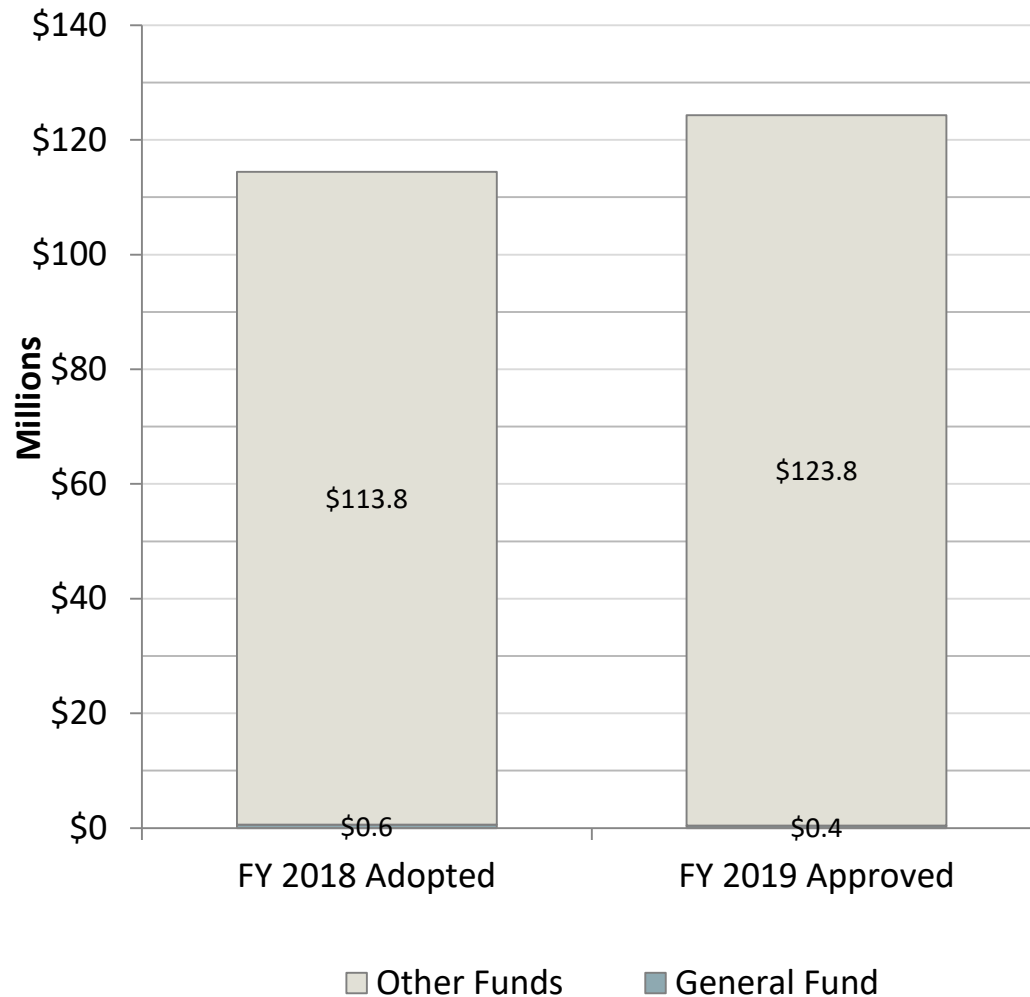
Mobility Asset Management Cost



**Updated
Road Capital
Improvement
Plan presented
to the Board
for approval**



Transportation



- GF decrease of \$217K as Road CIP Update, Program 91018B moves into year 2 of 2 at \$200,000 (GF OTO)
- Other Funds increased by \$10.0M as result of new HB 2017 and current CIP Projects under design & construction
- HB 4064 - Earthquake Ready Burnside Bridge \$6M
- Levee Ready Columbia Program Offer 91014, \$150K, 1.00 FTE (GF OTO)



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FY 2019 Proposed Budget Summary & Impacts

New, OTO, and Backfill

Prog. Name & # or Description	FY 2019 General Fund	GF Backfill	FY 2019 Other Funds	Total	OTO	NEW
91007A-19 – Animal Services Animal Care	\$250,000		0	\$250,000	X	
91007B-19 – Veterinary –Animal Care	\$83,189		0	\$83,189		X
91010B-19 – Elections Voter Access	\$90,000		0	\$90,000		X
91014-19 – Levee Ready Columbia	\$149,824		0	\$149,824	X	
91018B-19 –Road Capital Improvement Plan Update (Yr 2 of 2)	\$200,000		0	\$200,000	X	
Department Community Services Total	\$773,013		0	\$773,013		



Legislative Impacts & Future Policy Issues

- Federal Impacts
 - Federal Highway Administration Infrastructure Funding



Summary

Workforce Equity
Strategic Plan

Software System
Implementations

Transportation
Infrastructure

Department
Strategic Plan

Service to
County's Diverse
Population



Questions

