

PROCESS OVERVIEW:

The Business and Community Services CBAC reviews the programs within the Department of County Management and Community Services.

The CBAC Committee began this Budget Cycle in meeting with –
Cecilia Johnson, Community Services Director and
Carol Ford, County Management Director

We discussed the economic downturn, the recession, and the shorter timeline for program offers. The number of program offers we were able to review were limited. However, we were able to interview several program contact people and found they were very knowledgeable about the offers and added to the body of information which enabled the CBAC to form a clear view for our recommendations.

We appreciate the hard work that all of the County staff put in on the meetings with the CBAC. This has been a very trying time for all of us.

In arriving at the attached recommendations we met with the following:

Bob Thomas, Facilities and Property Management
Jerry Elliot, Community Services
Tory Mitchell, County Management
Mark Campbell, County Management
Sammuel Konadu, Community Services
Dave Houghton, Emergency Management
Mindy Harris, Finance and Risk Management
Rich Swift, Fleet, Records, Electronics, Distribution and Stores (FREDS)
Mike Oswald, Animal Services
Tim Scott, Elections Division
Jeff Hawthorne, Regional Arts and Culture Council (RACC)
Jon Schrotzberger, Facilities and Property Management
Colleen Bowles, Facilities and Property Management

CBAC Committee Members:

Helen Williams
Iris Newhouse
Sarah Willson
David Thompson

1. Regional Arts & Culture Council (RACC) – P.O. 72090
Recommend that this is not funded for 2010
 - The RAC Council has access to other sources of revenue.
 - The County contribution is only a small fraction of the \$7 million operation
 - RACC could also look to the Tri-County area it services for funding
2. Facilities Space Optimization – P.O. 72074 A&B
 - Recommend that both these program offers are funded
 - Be strategic in planning (move once, expense once)
 - Buyout leases if needed, if optimal, and if it makes sense
 - Allow facilities the authority to implement cost saving changes
 - Recommend that the McCoy Building is decommissioned to eliminate deferred maintenance
3. Assessment & Taxation System Upgrade – P.O. 72048
 - Recommend this program offer is funded
 - New system would generate revenue
 - Also noting the future cost savings (good ROI)
4. Financial and Risk Management –Contracts System Redesign Project Management –P.O. 72027
 - Recommend this program offer is funded
 - Increased efficiency and accountability
 - Respond to current issues identified by task force
5. Office of Diversity & Equity – P.O. 72002 A&B
 - Recommend that both these program offers are funded
 - Enable office to provide timely EEOC reports
 - Remain eligible for federally funded programs
 - Avoid fines
 - Help ensure County staffing is representative of our community
6. Animal Services – CSL – P.O. 91024
 - Recommend this program offer is funded at current service level
 - Maximize opportunities to partner with the City of Portland - reducing service level now may affect this
 - Fewer hours open to the public might equal fewer adoptions and returns to owner (less turn-over, thus more strain on the system)
 - Look at other partnership models, such as Clackamas County or Tri-County
 - Animal Services should also be treated as a public safety issue
 - Consider other creative funding and revenue sources
 - Long term – support a new facility
7. Elections – P.O. 91008
 - Recommend this program offer is funded at current service level
 - Continue to look for opportunities to increase revenue (passports)

8. Roads and Bridges – P.O. 91013, 91015, 91016, 91018, 91020
 - Infrastructure is critical to the economic health and safety of our community
 - Concerned about the funding and conditions of Roads and Bridges
 - Support changes to revenue sources at every level (local, state and federal)
 - Emphasize that everyone uses these assets

9. IT – General Comments
 - Chargeback allocation model should be reviewed
 - Better transparency in details of the rates and of any changes
 - Help avoid unexpected, unplanned, and unexplained increases

10. Countywide
 - Support wage freeze for all county staff
 - Save jobs and preserve institutional knowledge as possible