



# Department of Community Services

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## **FY 2012 Budget Presentation**

May 26, 2011



# Department of Community Services

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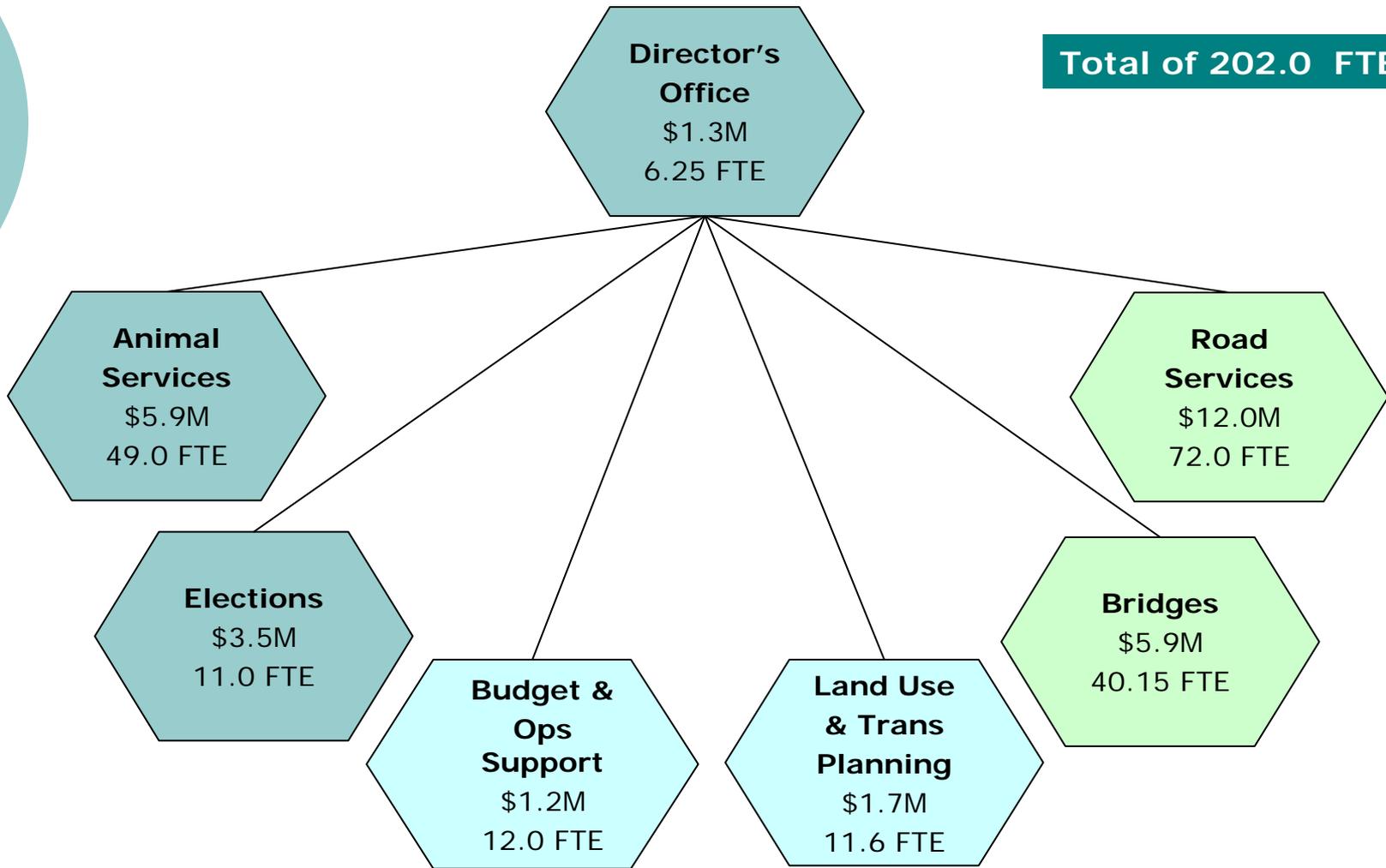
## Agenda

- Citizen's Budget Advisory Committee report
- Department Overview
- FY 2012 Proposed Budget
- State/Federal Impacts
- Issues and Challenges

# Department of Community Services

“Who we are...and the services we provide”

**Total of 202.0 FTE**



# Department of Community Services

“Who we are...and, the services we provide”

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## **Vision:**

Ahead of the curve... for the services you rely on

## **Values:**

Accountability

Customer Focus

Diversity and Cultural Competency

Excellence

Integrity

Respect and Appreciation

Safety

Sustainability

Teamwork

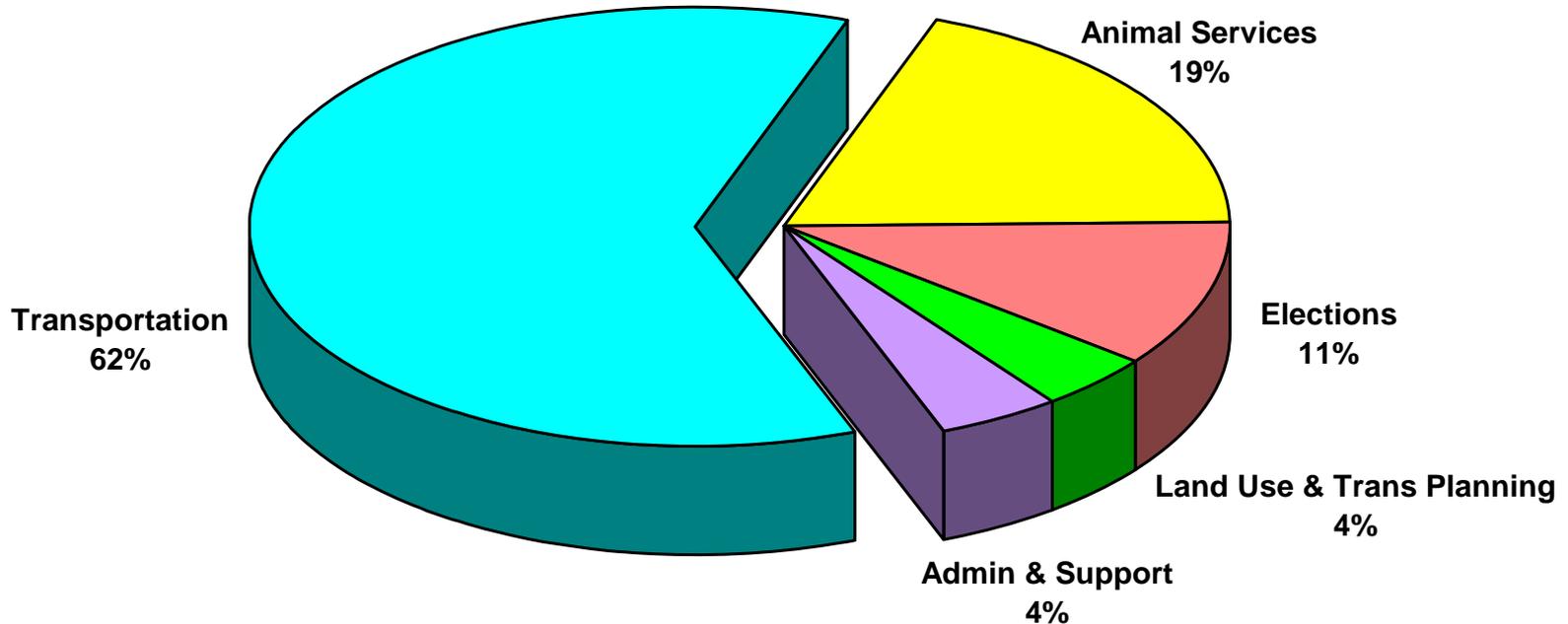
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## All DCS Budget by Fund

Except Capital and Payments to Other Jurisdictions



Transportation Funds

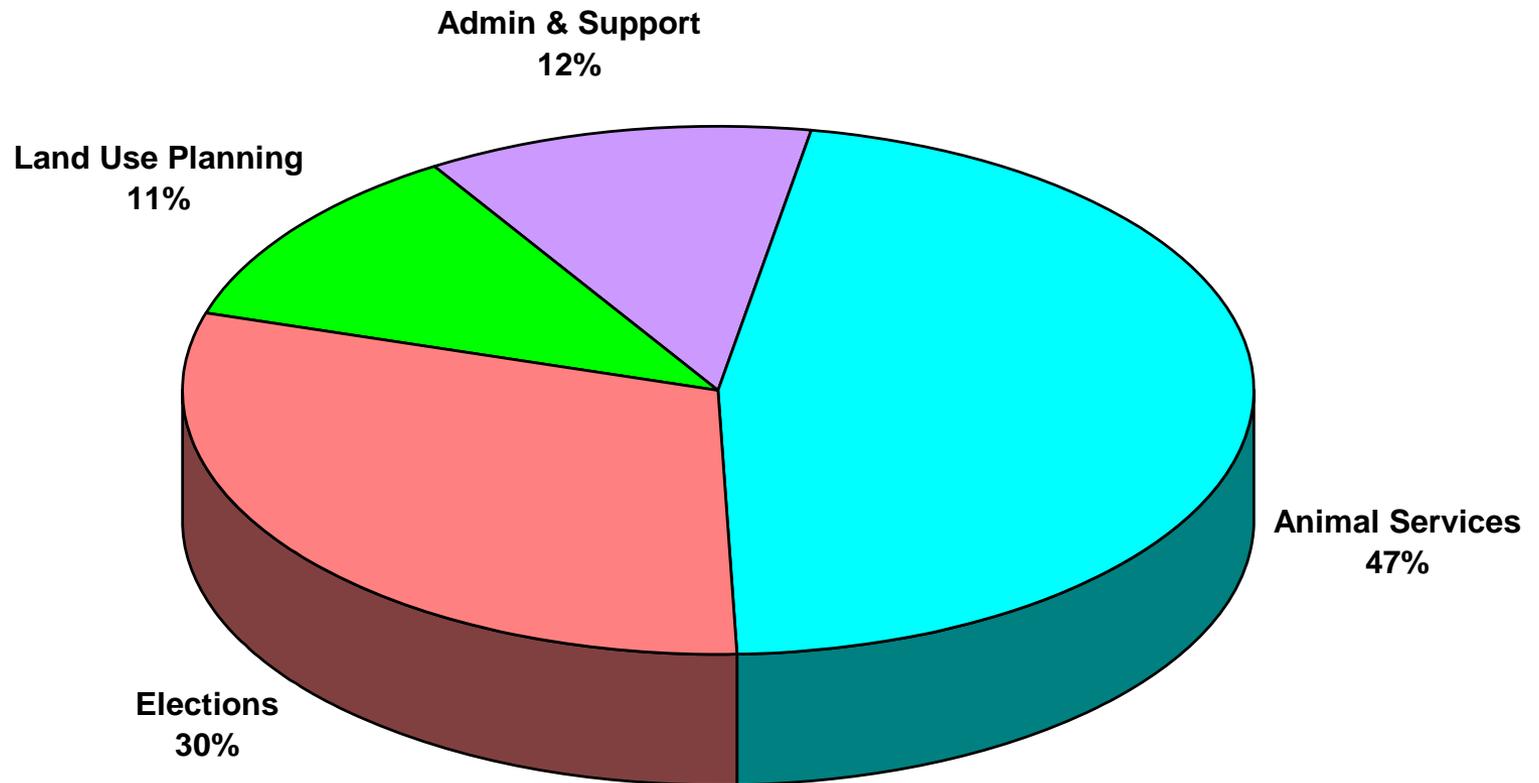
General Fund

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## All DCS General Fund Program Offers



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## Comparison of FTE

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>
Director's Office	6.50	6.25	(0.25)
Budget and Ops Support	12.00	12.00	0.00
Animal Services	49.00	49.00	0.00
Elections	11.00	11.00	0.00
Land Use & Trans Planning	11.60	11.60	0.00
Roads	75.00	72.00	(3.00)
Bridges	38.90	40.15	1.25
<b>Totals</b>	<b>204.00</b>	<b>202.00</b>	<b>(2.00)</b>

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“Who we are...and, the services we provide”

## 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 area**

### Programs

- **Animal Shelter Operations** – humane shelter and care for the community’s lost, homeless and stray animals
- **Field Services** – 24 hour response to public safety emergencies involving animals and animal rescue
- **Client Services and Community Outreach** – customer service support for shelter operations and field services, volunteer program, and fundraising

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“Who we are...and, the services we provide”

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## 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 412,000 registered voters – Roughly 71% of Multnomah County’s Voting Age Population*

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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



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## Road Services



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## Road Services

### Engineering & Operation

- Plan, Design and Manage Capital Projects
- Right of Way and Permits
- Construction Quality Assurance
- Traffic Safety (striping, signs and signals)
- Stormwater Management
- Development Review

### Maintenance and Operations

- Drainage
- Right of Way
- Surface
- Vegetation
- Emergency Response 24/7

### Survey

### Asset Management

### Environmental Compliance

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## Bridge Services

### Engineering

- Plan, Design and Manage Capital Projects
- Engineering Support
- Construction Quality Assurance

### Maintenance and Operations

- Emergency/Accident Response
- Repairs and Preventative Maintenance
- Minor Improvements
- Raising and Lowering the Lift Spans

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## Performance Measures – *FY10 Results*

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### **Animal Services**

- Customer Service – *25 minute average response time*
- Volunteer Hours – *14 FTE*
- Animal “Live Release Rate” – *New measure*
- Euthanasia per 1,000 population – *4.9*

### **Bridge & Road Engineering**

- Budget – *0% cost growth*

### **Bridge & Road Maintenance**

- Preservation of Infrastructure – *70 Pavement Condition Index (PCI)*
- Preventive Maintenance (PM) – *96% of PM tasks completed*
- Customer Satisfaction – *81%*

# Department of Community Services

## Performance Measures – *FY10 Results*

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### **County Surveyor's Office**

- Accurate and Timely Response – *100% of plats reviewed within 21 days*

### **Elections**

- Customer Satisfaction – *99%*

### **Land Use and Trans Planning**

- Timely process – *81% of decisions within 120 days*
- Voluntary Compliance – *100% voluntary compliance in Code Compliance cases*

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## FY2011 Accomplishments

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### ○ **Animal Services**

- Pet Licensing increases due to new fees and increased license compliance efforts: 20% increase in total licenses and 45% increase in license revenue (FY2009 to FY2011)
- Improvement in Neighborhood service levels: two Officer positions restored with increased license fees
- Fundraising and marketing program to develop private funding opportunities, and build community awareness and support for responsible pet ownership

### ○ **Elections**

- Successful 2010 Primary and General Elections
- Implemented high speed ballot sorting/signature verification
- Remodeled front office to triple voting space

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## FY2011 Accomplishments

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- **Land Use and Transportation Planning**
  - Adopted Rural Center Plans for Springdale and Burlington
  - County adopted Urban and Rural Reserves with regional partners
  - Code Compliance addressing priority cases and reducing older pending cases
- **Road Services**
  - Completed construction of the 223<sup>rd</sup> Railroad Undercrossing
  - Worked on collaborative multi-jurisdictional capital projects
  - Expanded entrepreneurial enterprises
  - Completed pavement overlay projects with Federal Stimulus funding
  - Enhanced emergency preparedness planning and training
  - Implemented new technological developments
  - Recruited a new County Surveyor

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## FY2011 Accomplishments

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### o **Bridge Services**

- Completed construction of Morrison Bridge Bike-Ped path. Performed Inspection of Streetcar project on Broadway Bridge
- Sellwood Bridge Record of Decision, selected A/E and CMGC firms.
- Morrison Deck replacement under contract

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FY2012 Proposed Budget

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## Values and Guiding Principles

- Focus on balancing impact on service delivery to public and/or animals and infrastructure
- Prioritize mandated services, public safety issues, Board policy and public confidence

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FY2012 Proposed Budget

## Continual Improvement...

Restructure Organizations

Re-engineer Processes

Increase Revenues

Cost Savings

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## Keeps and Cuts

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### ○ **Keeps**

- Animal Services – maintain current level of service through use of dedicated funds for veterinarian's salary.

### ○ **Cuts**

- 2 vacant FTE in Survey – economic decline has reduced service demand
- 1 vacant FTE in Road Services – funds redirected towards surface maintenance
- Developmental opportunity in Director's Office

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## State/Federal Impacts – What We Know

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### o Elections

- \$650,000 in HAVA funds for Elections technology purchases

### o Transportation

- Unknown timeline for Transportation bill reauthorization
- More competitive process for federal funds
- Federal trust fund requires additional resources to meet transportation demands
- County lacks necessary matching funds to compete for state and federal funds
- Current transportation funding model is not sustainable

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## Issues and Challenges

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- Animal Services
  - Sustaining service levels
  - Continued planning for a new shelter in Portland
  - Development of a comprehensive fund raising strategy
  
- Elections
  - Potential unfunded mandates
  
- Land Use and Transportation Planning
  - Land Use process assessment and Best Practice comparison to improve efficiency
  - Transportation Funding

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## Issues and Challenges

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### o Road Services

- State and County Funding model
- Surface maintenance funding inadequate
- Balance of Customer expectation & satisfaction
- Funds to leverage competitive grants
- New unfunded mandates

### o Bridge Services

- Funding for Sellwood Bridge Replacement
- Funding for capital repairs on other Bridges