



Department of Community Services

FY 2012 Budget Presentation

May 26, 2011



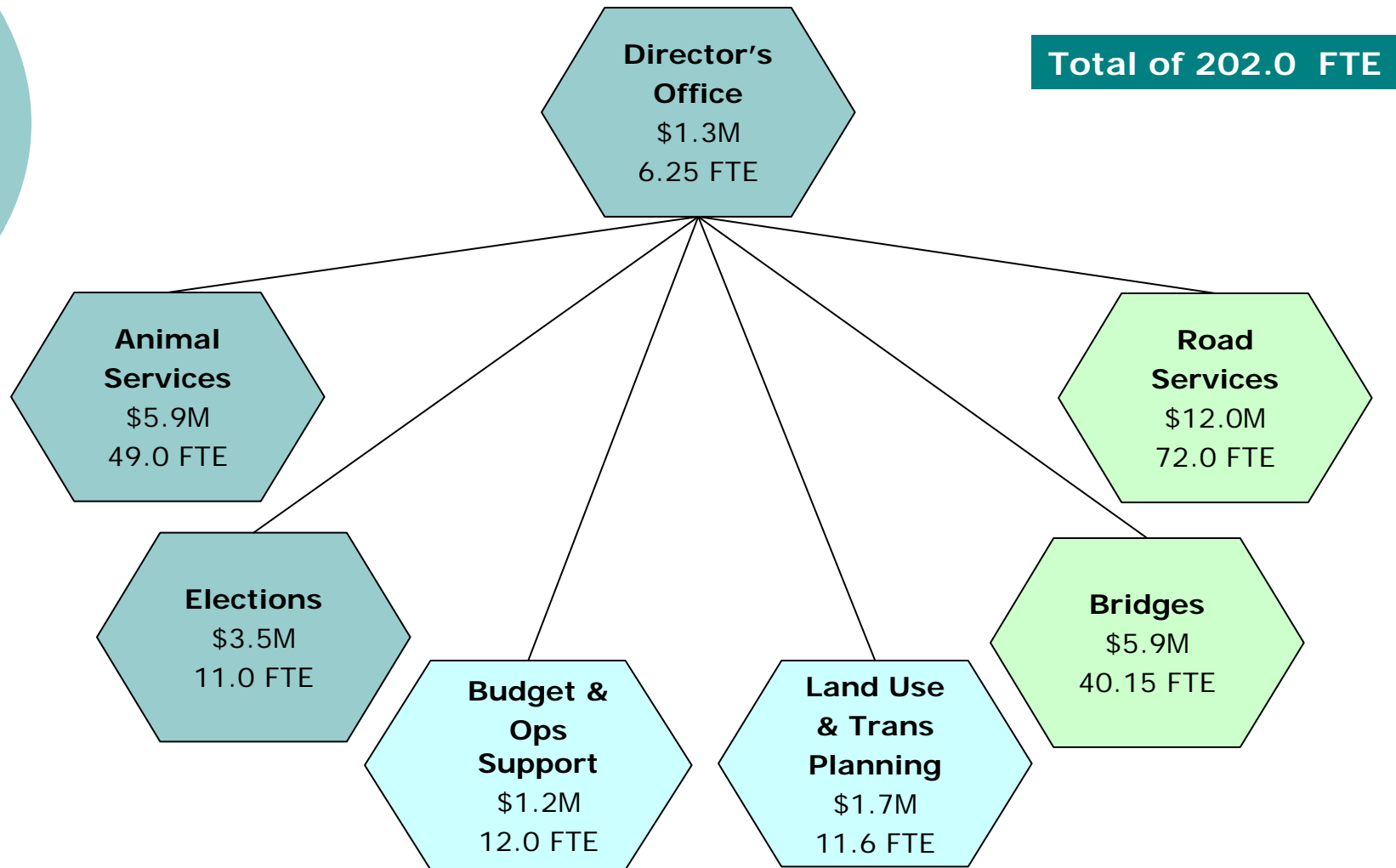
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Agenda

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

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





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

Vision:

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

Values:

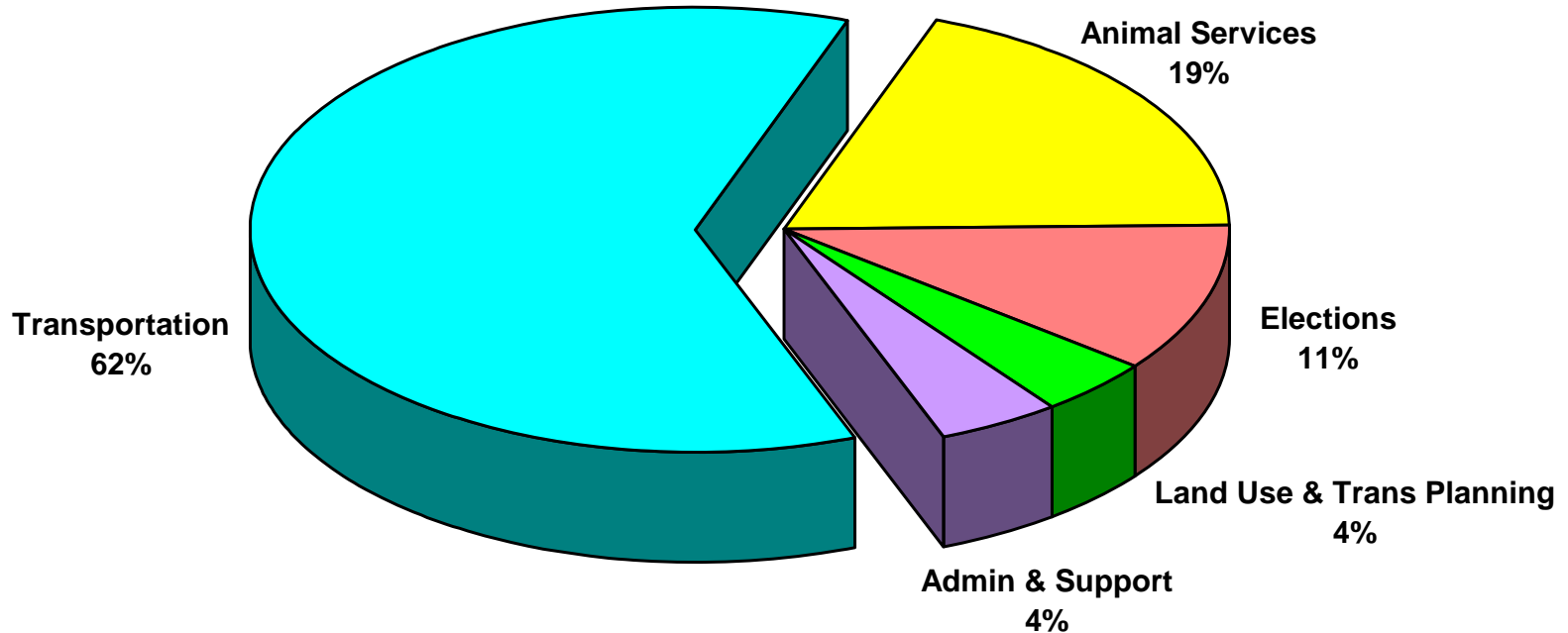
- Accountability
- Customer Focus
- Diversity and Cultural Competency
- Excellence
- Integrity
- Respect and Appreciation
- Safety
- Sustainability
- Teamwork

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

All DCS Budget by Fund

Except Capital and Payments to Other Jurisdictions



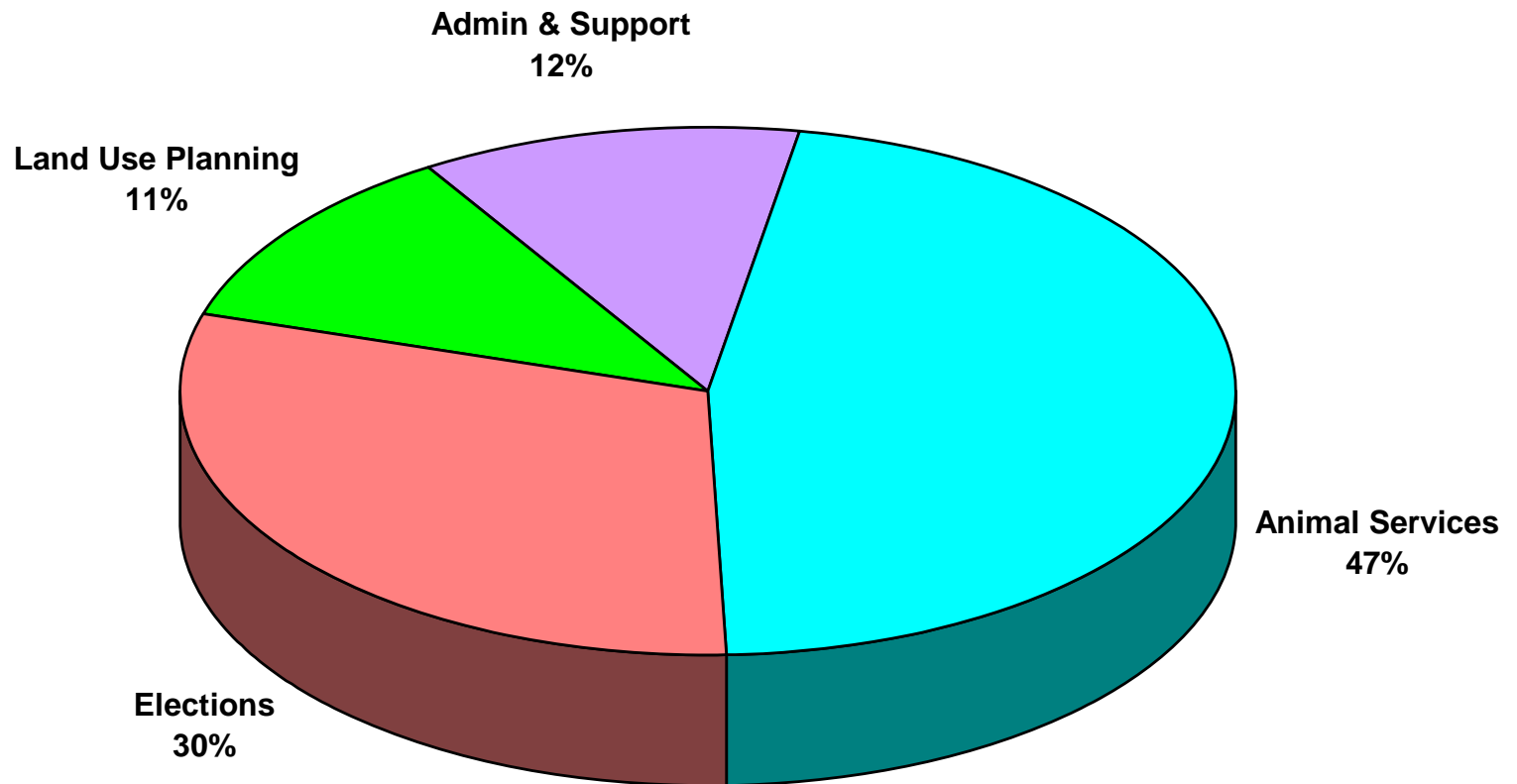
Transportation Funds

General Fund

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

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
Totals	204.00	202.00	(2.00)

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

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*

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%*



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Performance Measures – *FY10 Results*

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

○ **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

○ **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 223rd 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

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

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

○ **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

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

- 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

○ Road Services

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

○ Bridge Services

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