

A stylized graphic on the left side of the slide. It features two green mountain peaks in the upper left, a green wavy line representing a valley or shoreline in the middle, and a blue wavy line representing water at the bottom.

Department of Community Services FY 2018 Proposed Budget

Presented to the Board of County Commissioners

Multnomah County
April 25, 2017

Located at:
www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Values
 - CBAC
- Department Budget Overview
- Budget Overview by Division
 - Trends
 - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- 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.*



Members

- Nyla Clark – Second Year Member
- Fern Elledge – Third Year Member
- Debra Giannini – Fourth Year Member
- Dennise Kowalczyk – Second Year Member
- Mary Stewart – Second Year Member



Budget Highlights

- Updated Strategic Plan
 - Service Excellence
 - Operational Efficiency and Effectiveness
- Road Capital Improvement Plan Update
- Master Planning Yeon / Vance Properties
- Lean and Efficient Operations



Who We Serve/What We Do

MCAS managed over **87,500** volunteer hours (**42 FTE**), a **52%** increase from the prior year

Elections registered over **500,000** voters in 2016, compared to 450,000 during the last presidential election

Transportation estimates \$3.9M of capital road repairs due to winter storms

100% of Department employees receive Performance Plan and Review, up **35%** from the prior year

MCAS received over **22,500** calls, **9%** more than the prior year, signaling increased demand for services

Elections connected with over **4,600** voters at **166** community events

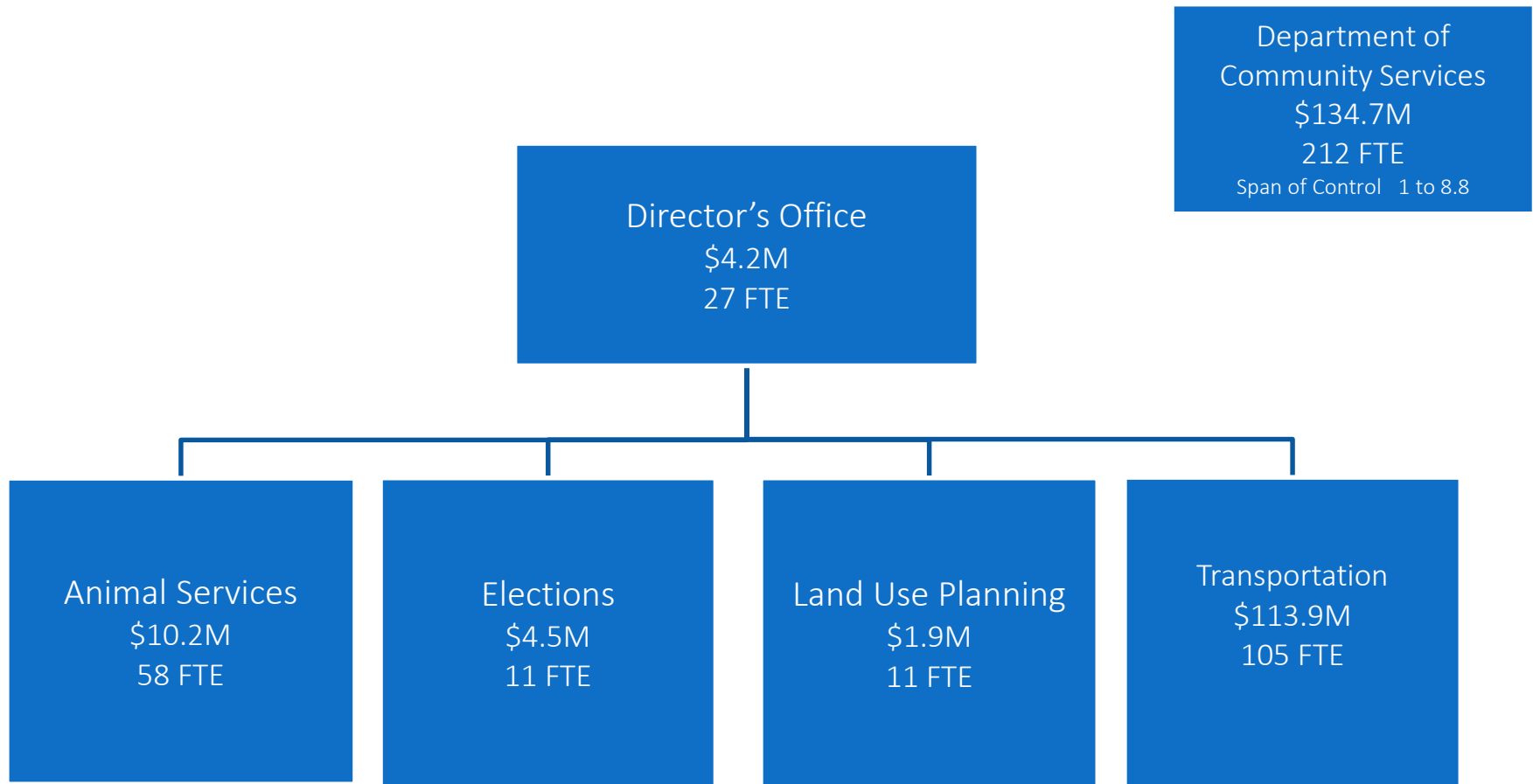
Combined Road Pavement Condition Index rated at **68** – target **75**

75% of land use decisions were made in under 120 days, up from 56% of decisions the prior year

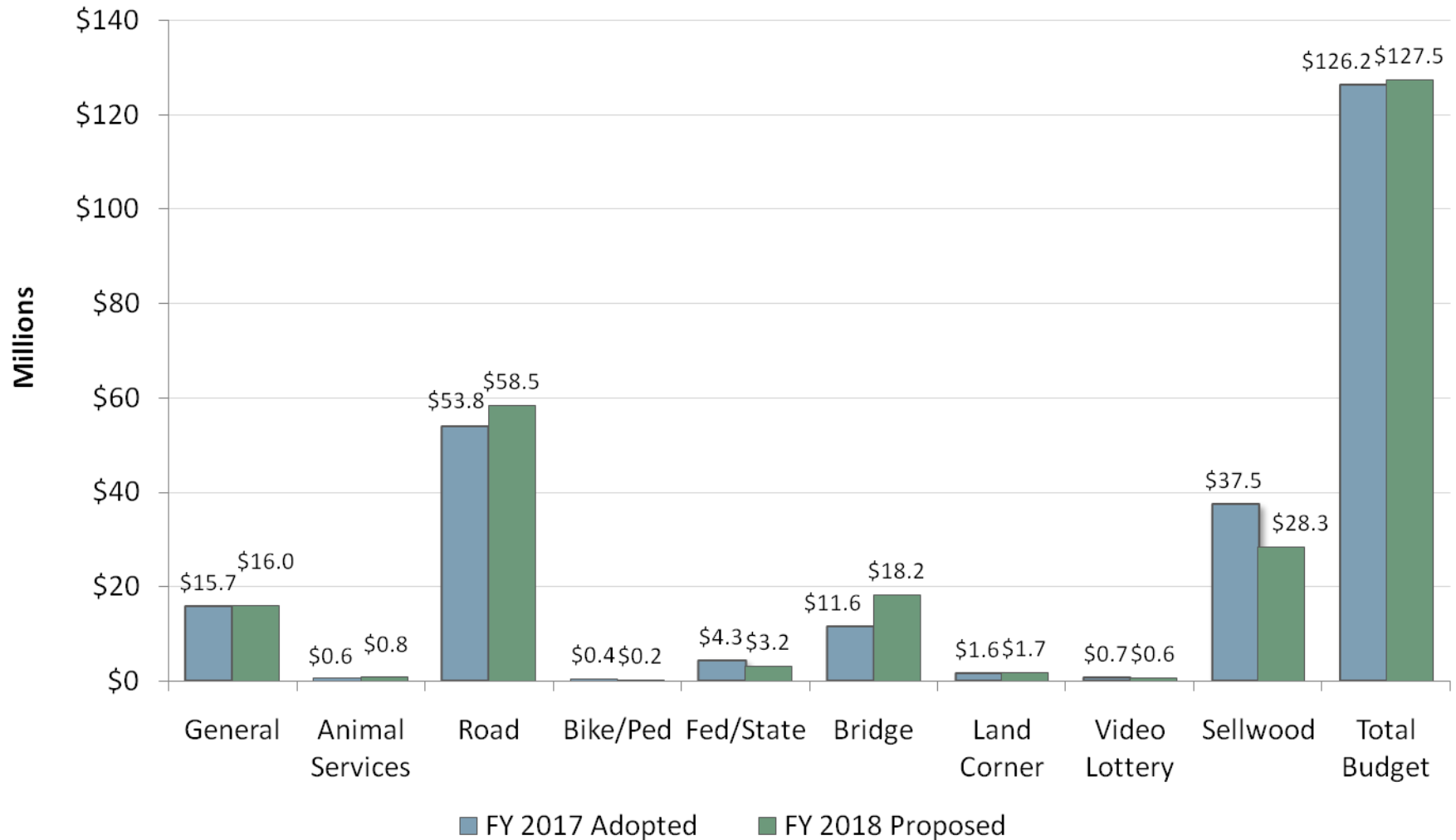
2,665 bridge openings with a 99% success rate



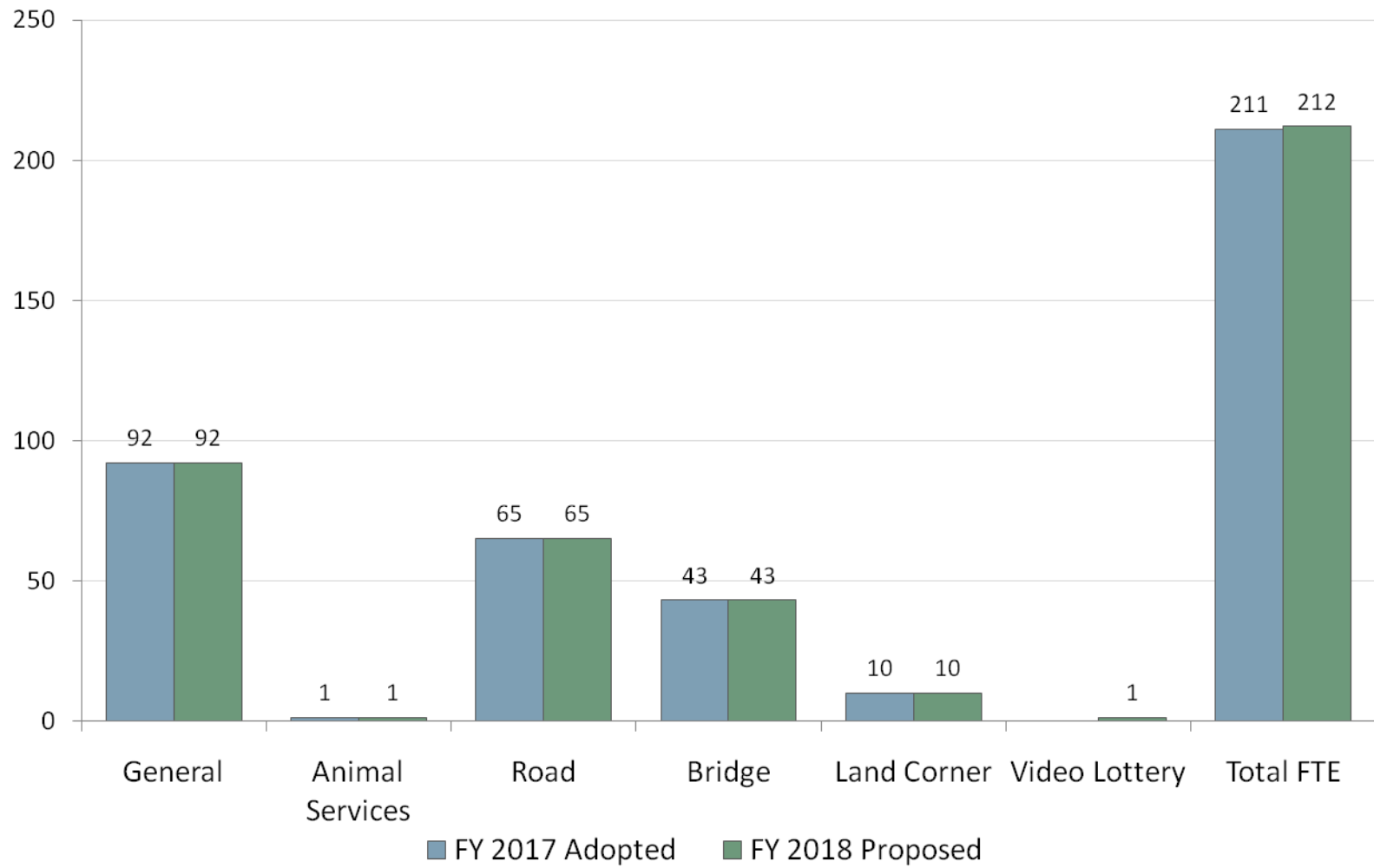
Organizational Chart



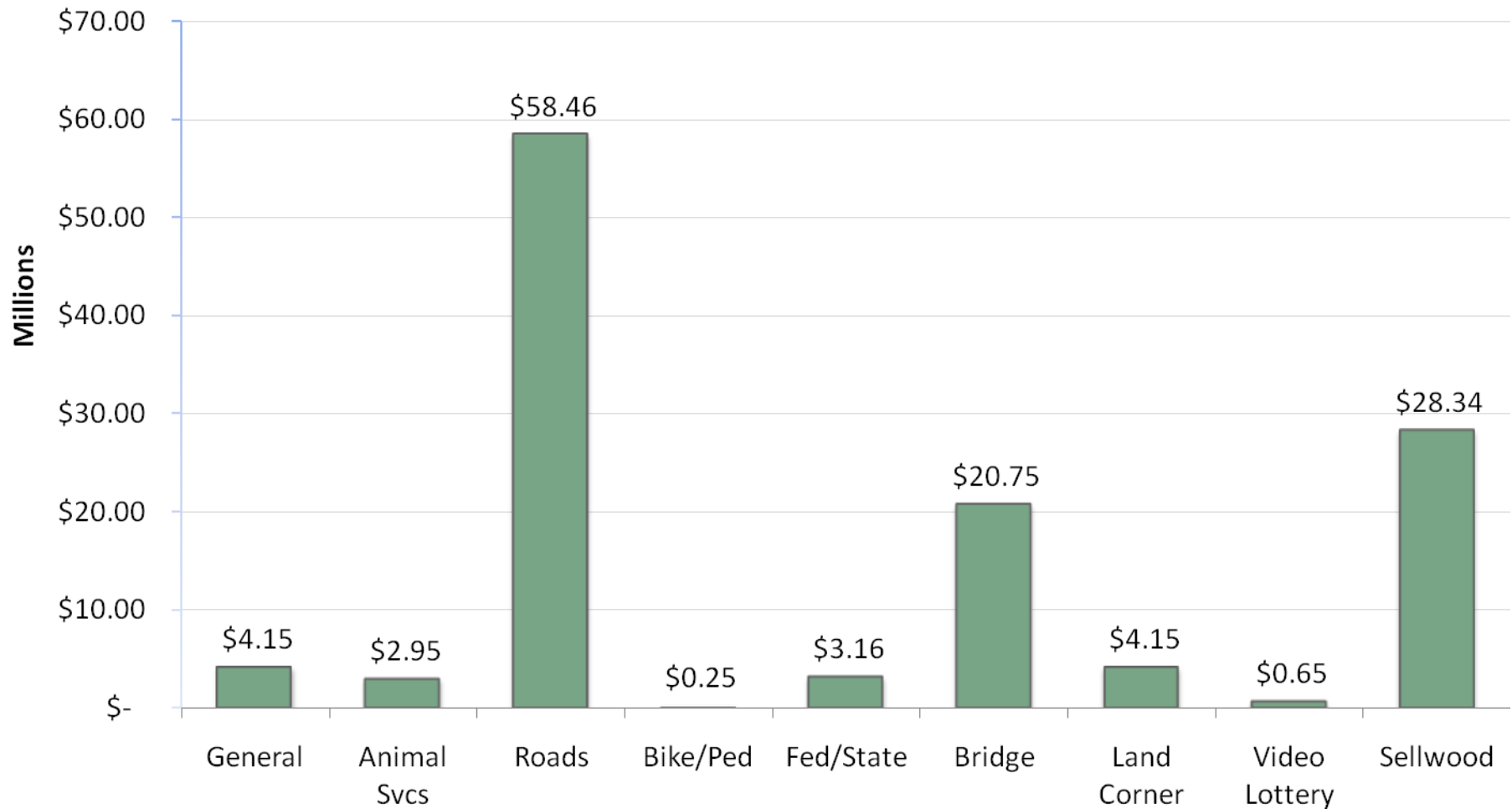
Budget by Fund - \$127.5 Million (Expenditures)



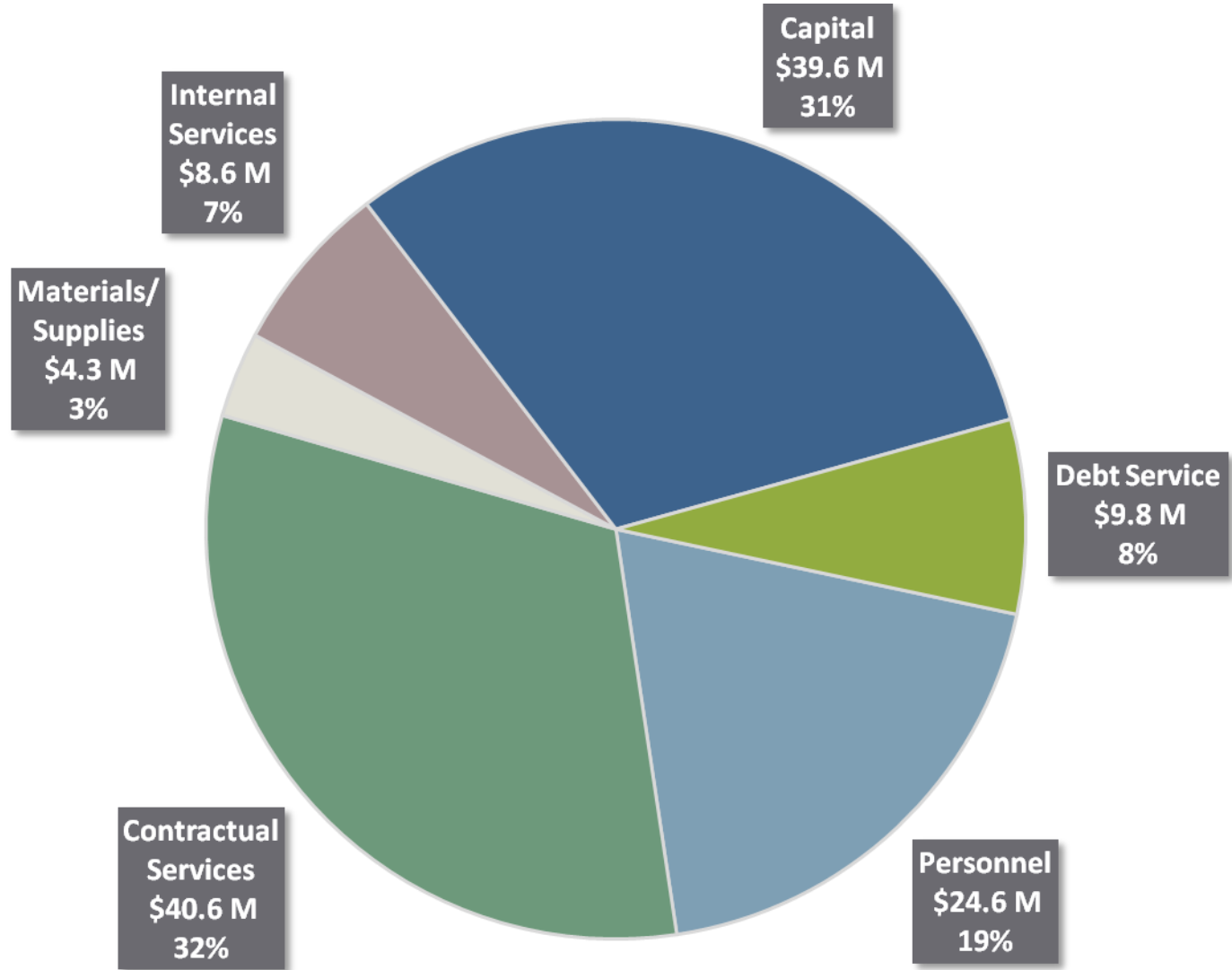
FTE by Fund



Budget by Funding Source - \$122.85 Million (Revenues)



Budget by Category - \$127.5 Million





FY 2018 Proposed Budget by Division

Director's Office

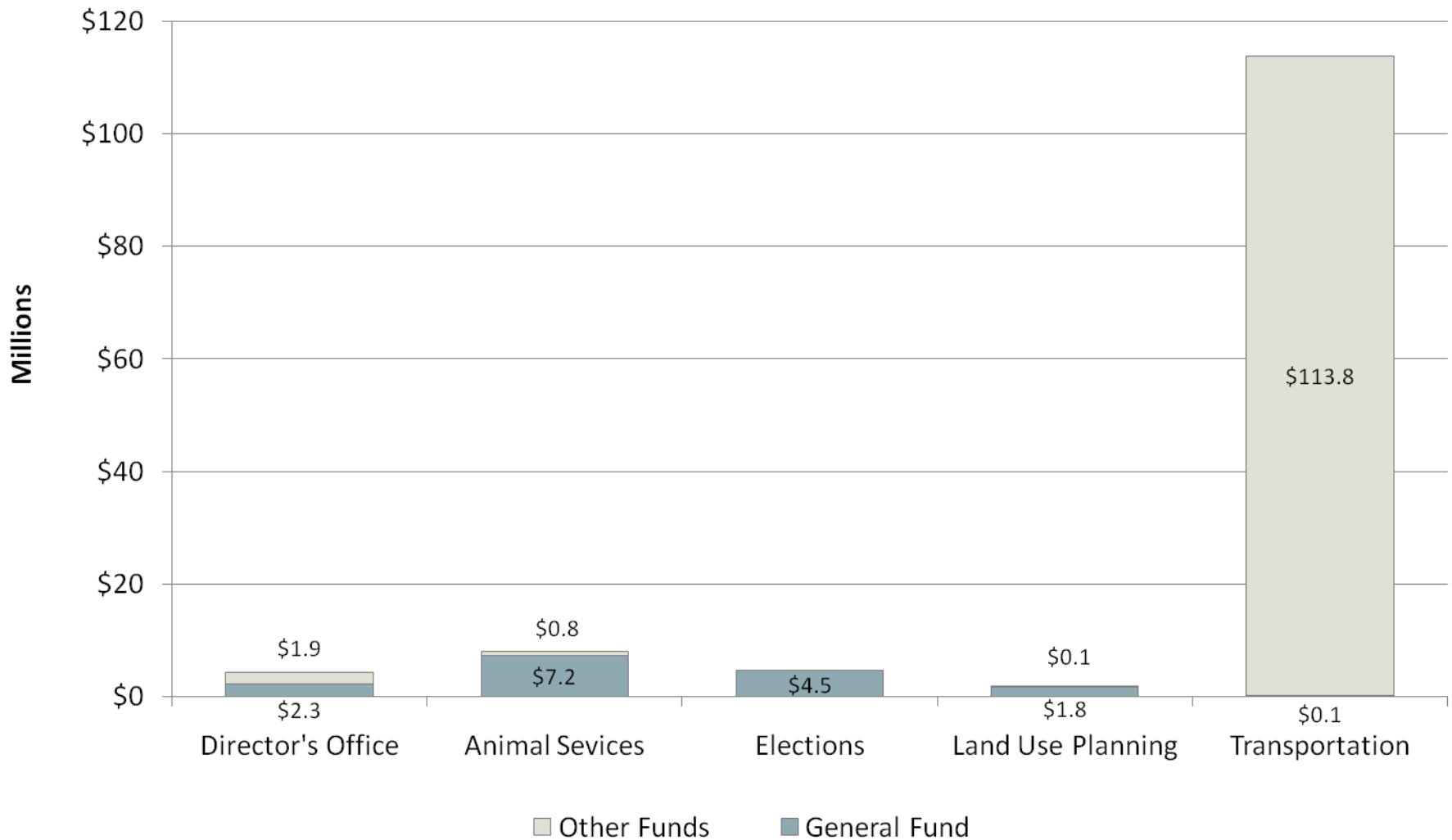
Animal Services

Elections

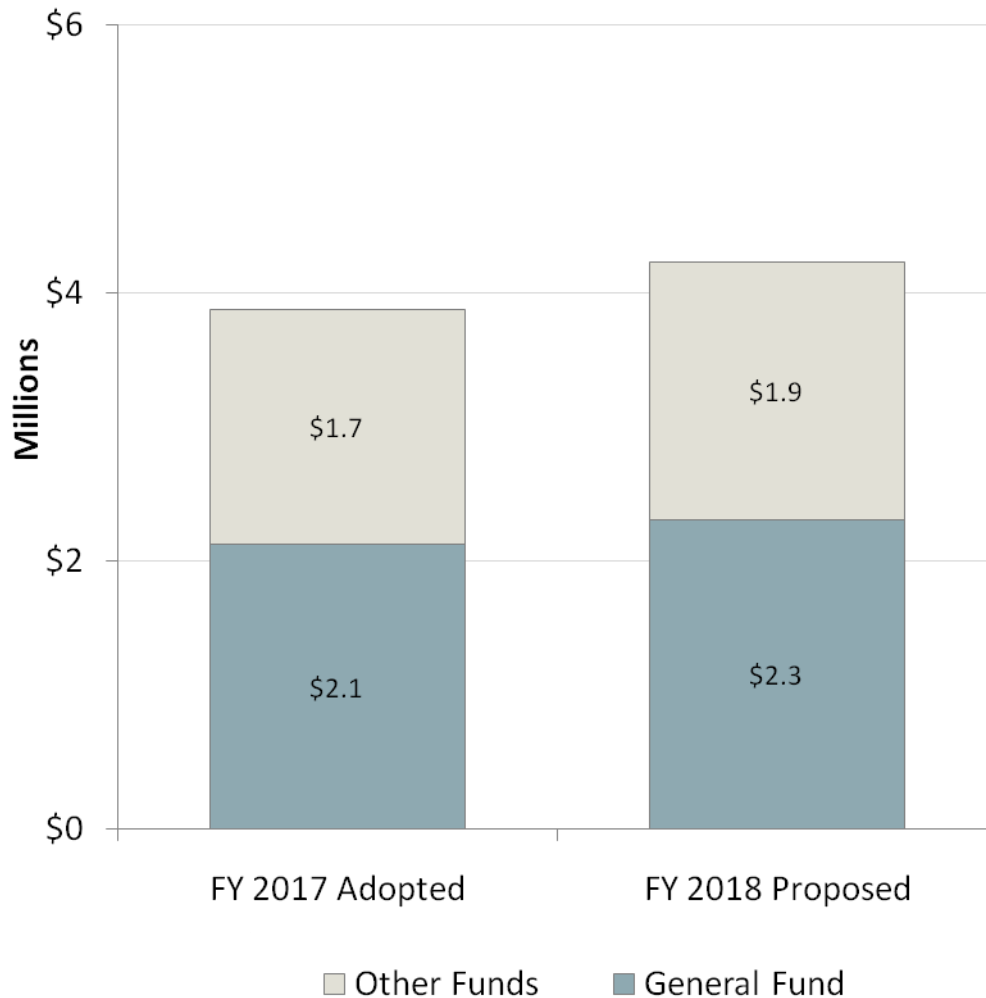
Land Use Planning

Transportation

Budget by Division



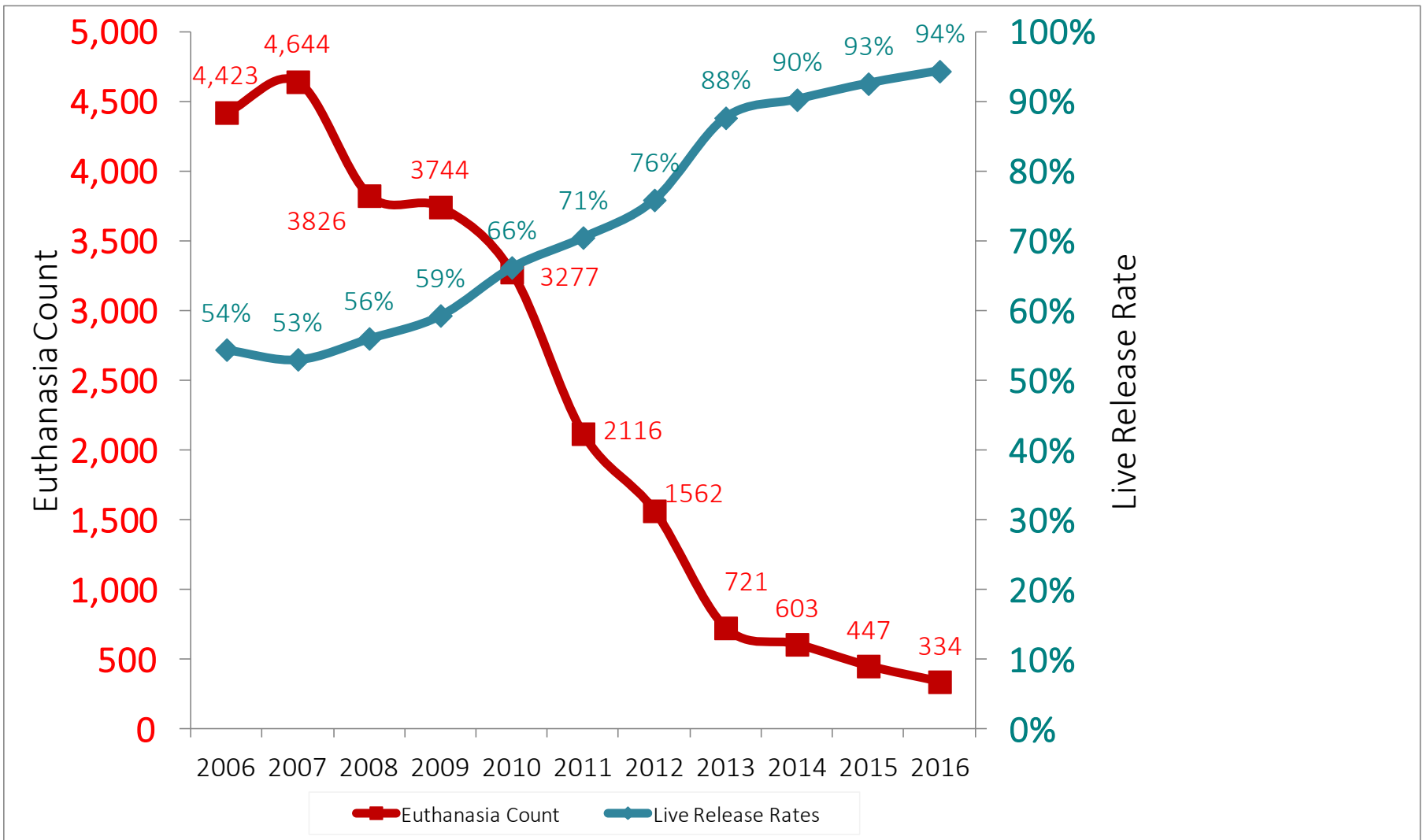
Director's Office Overview



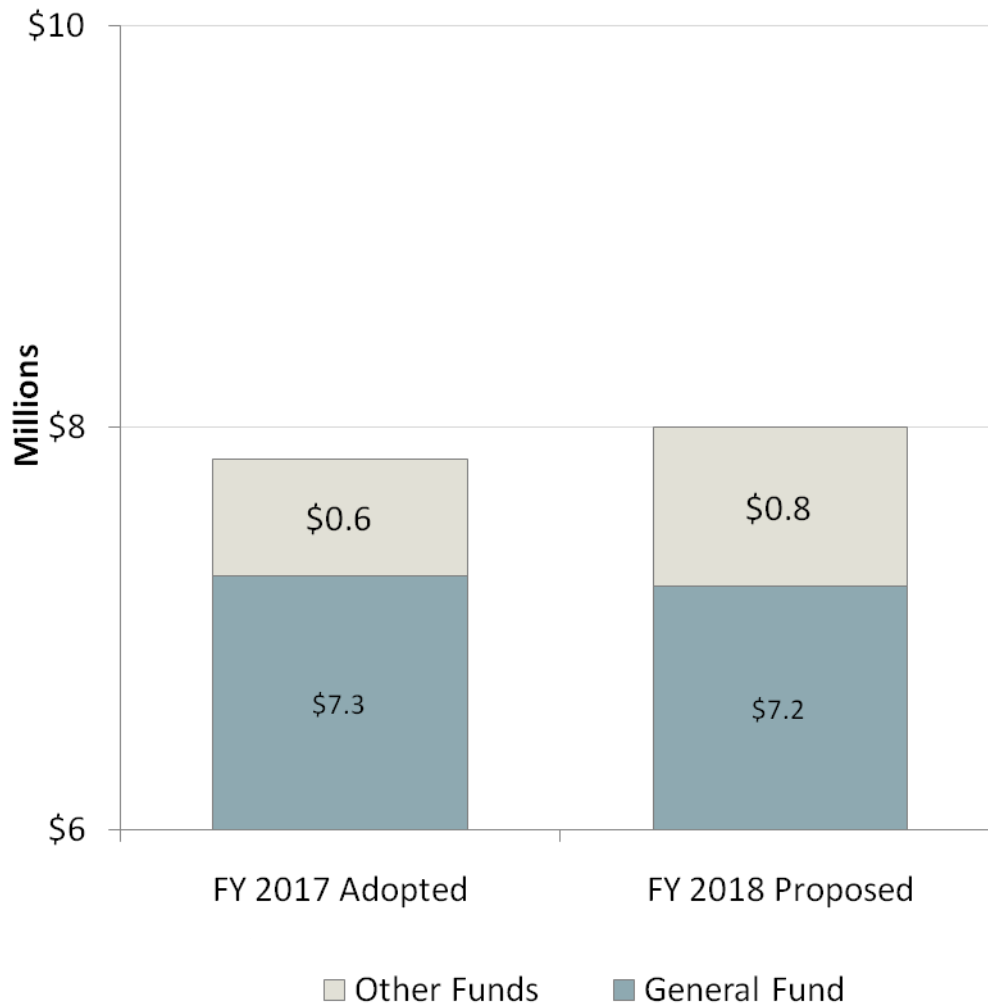
- Strategic Plan Update
- Emergency Preparedness
- Workforce Development/
Succession Planning
- Change Management



Animal Services: Euthanasia Counts and Live Release - Dogs & Cats



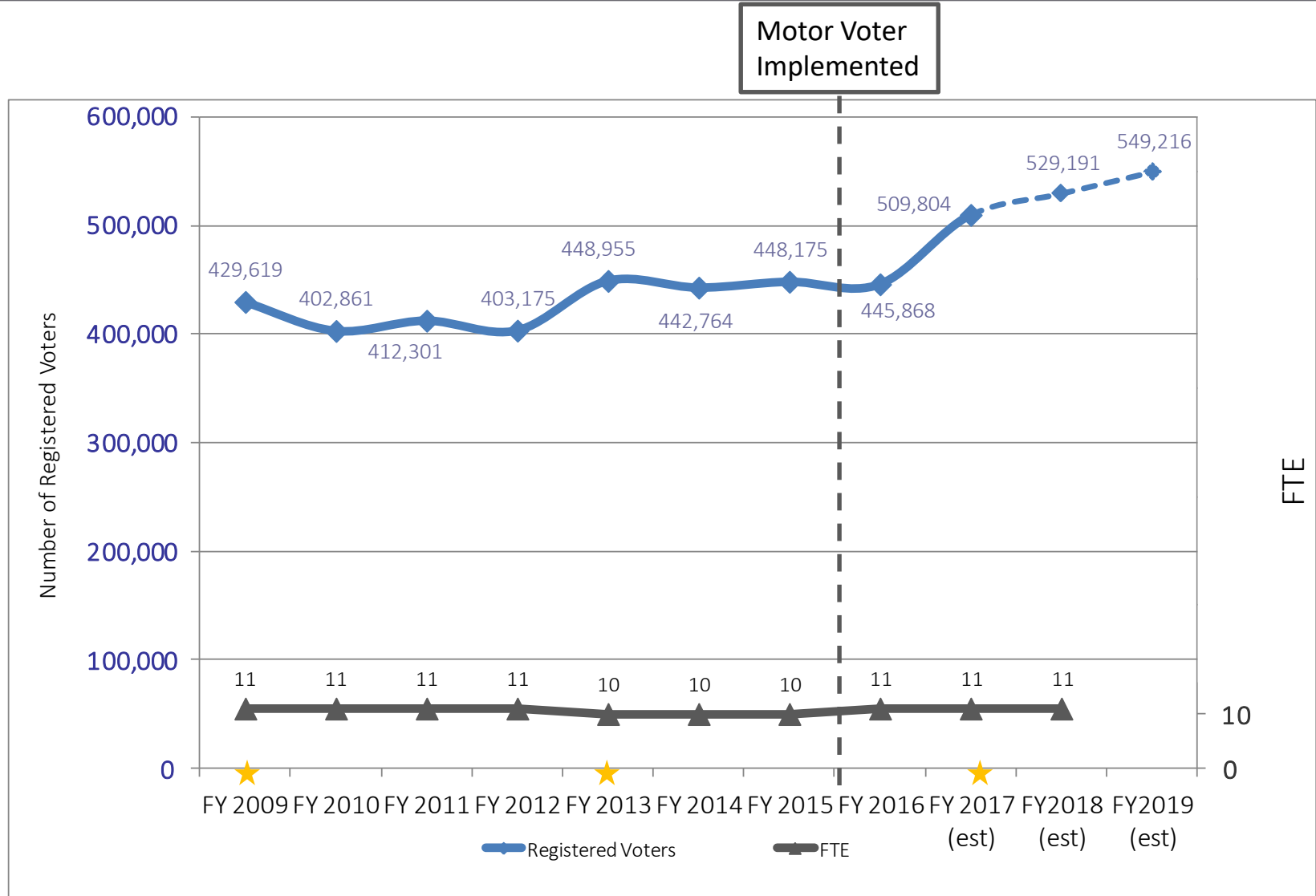
Animal Services Division Overview



- Planned Fee Increase
- Animal Services Audit Update
- Facility Updates



Elections: Registered Voters & FTE



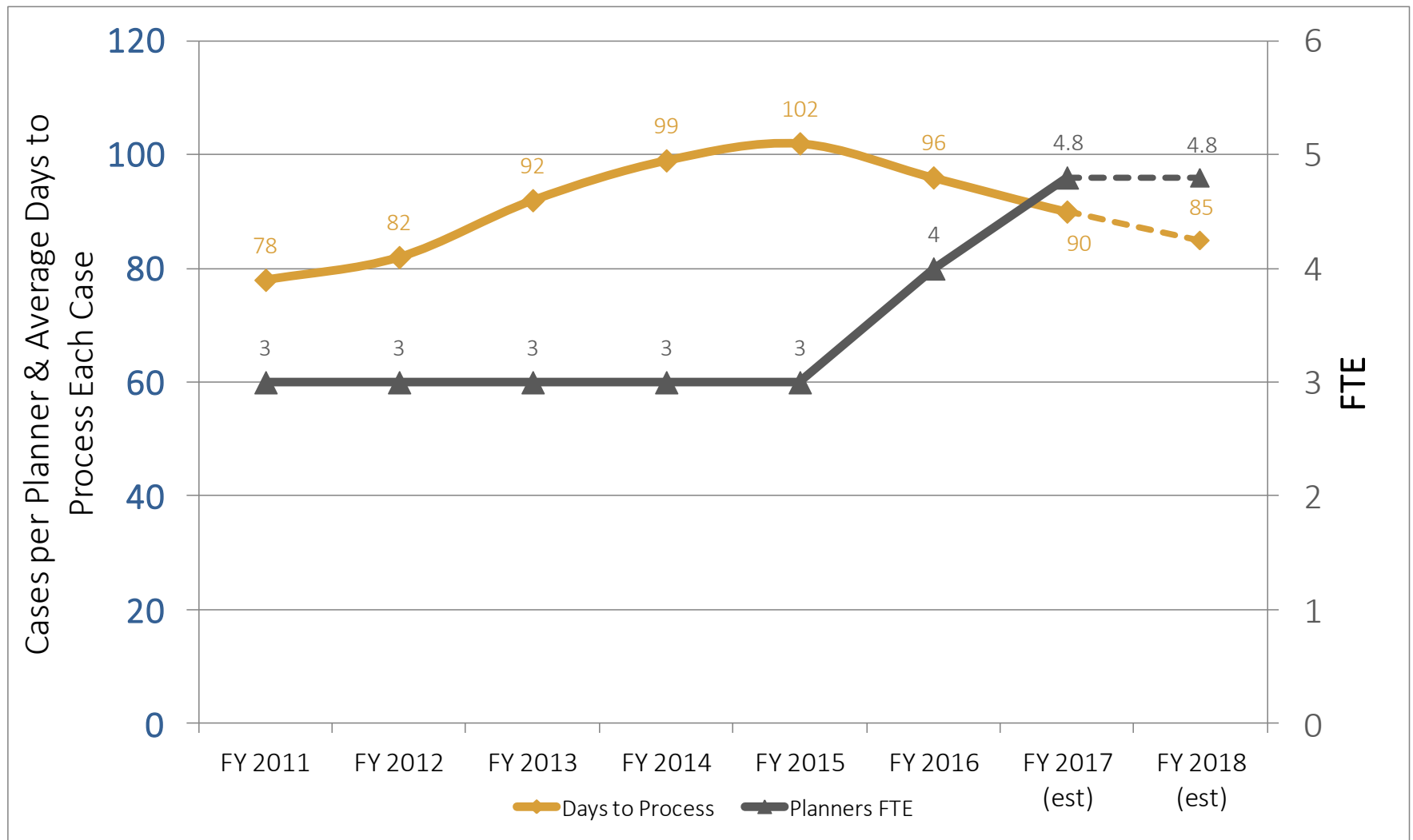
Elections Division Overview



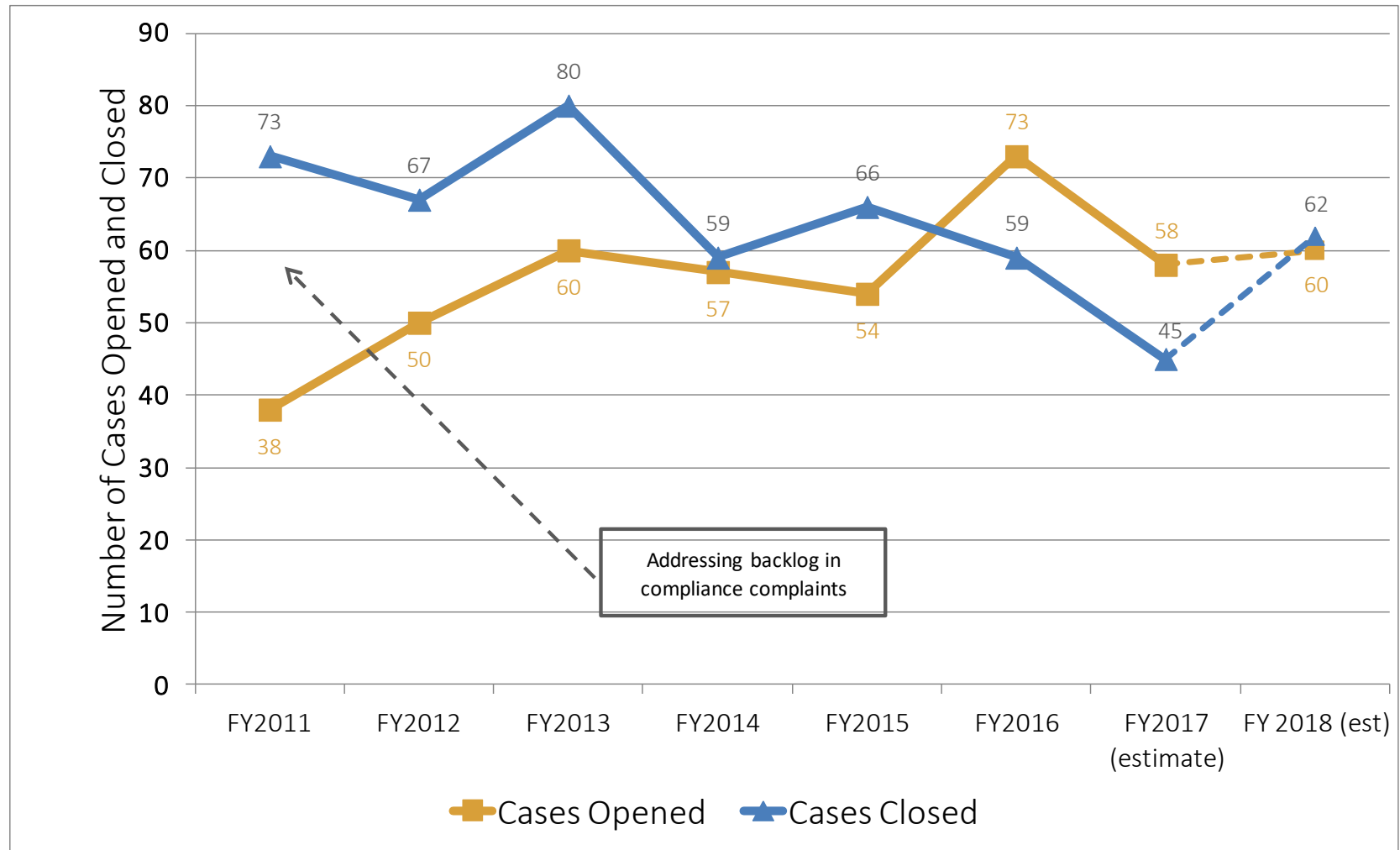
- New program Offer 91010C Elections Staffing to support OMV (\$75,000 revenue offset)
- One-Time-Only Program Offer 91010D Elections Ballot Sorter - \$350,000
- Reduce Voter Accessibility & Education



Land Use Planning: Case Load Trends



Land Use Planning: Compliance Case Load Trends



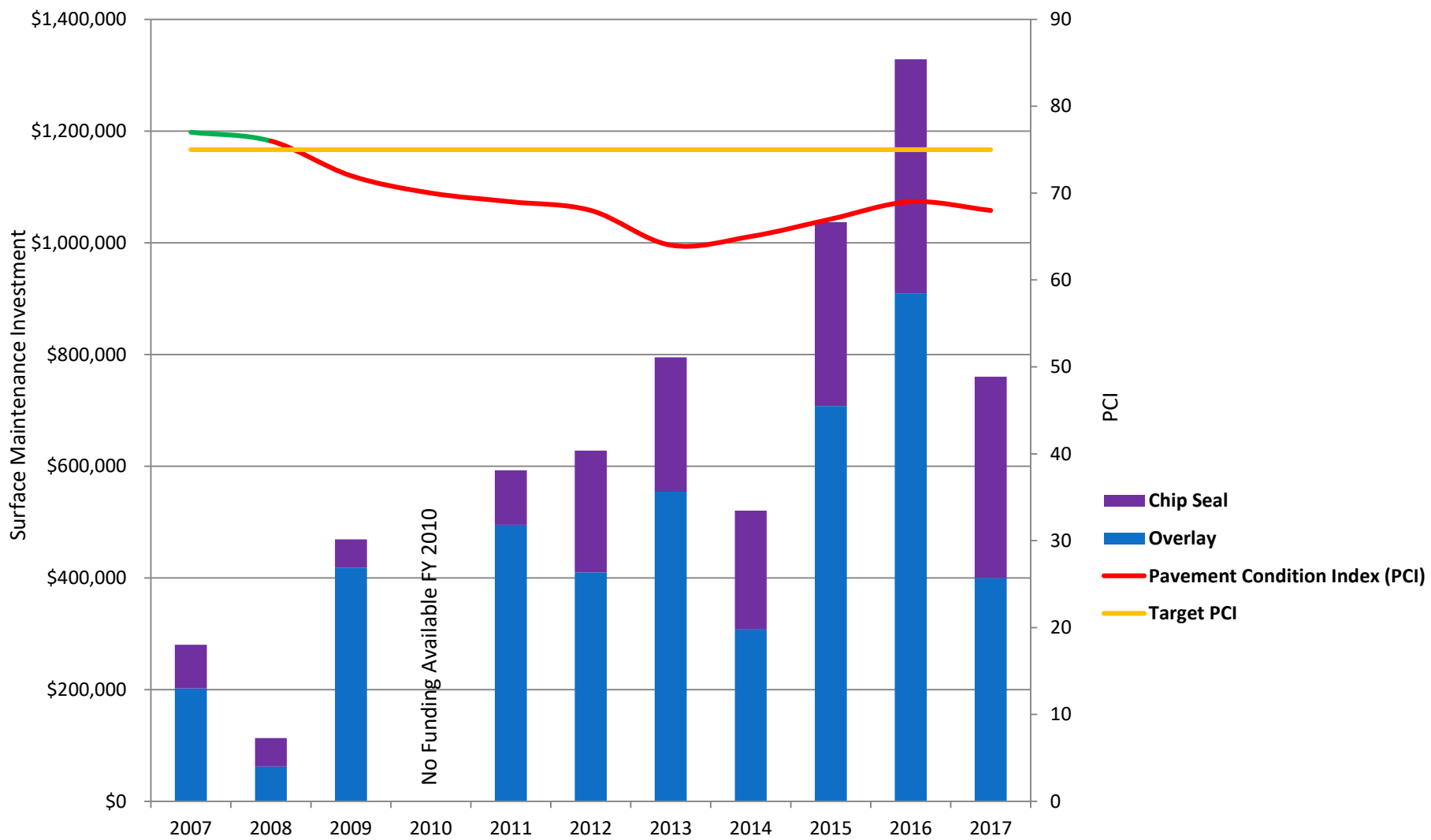
Land Use Planning Division Overview



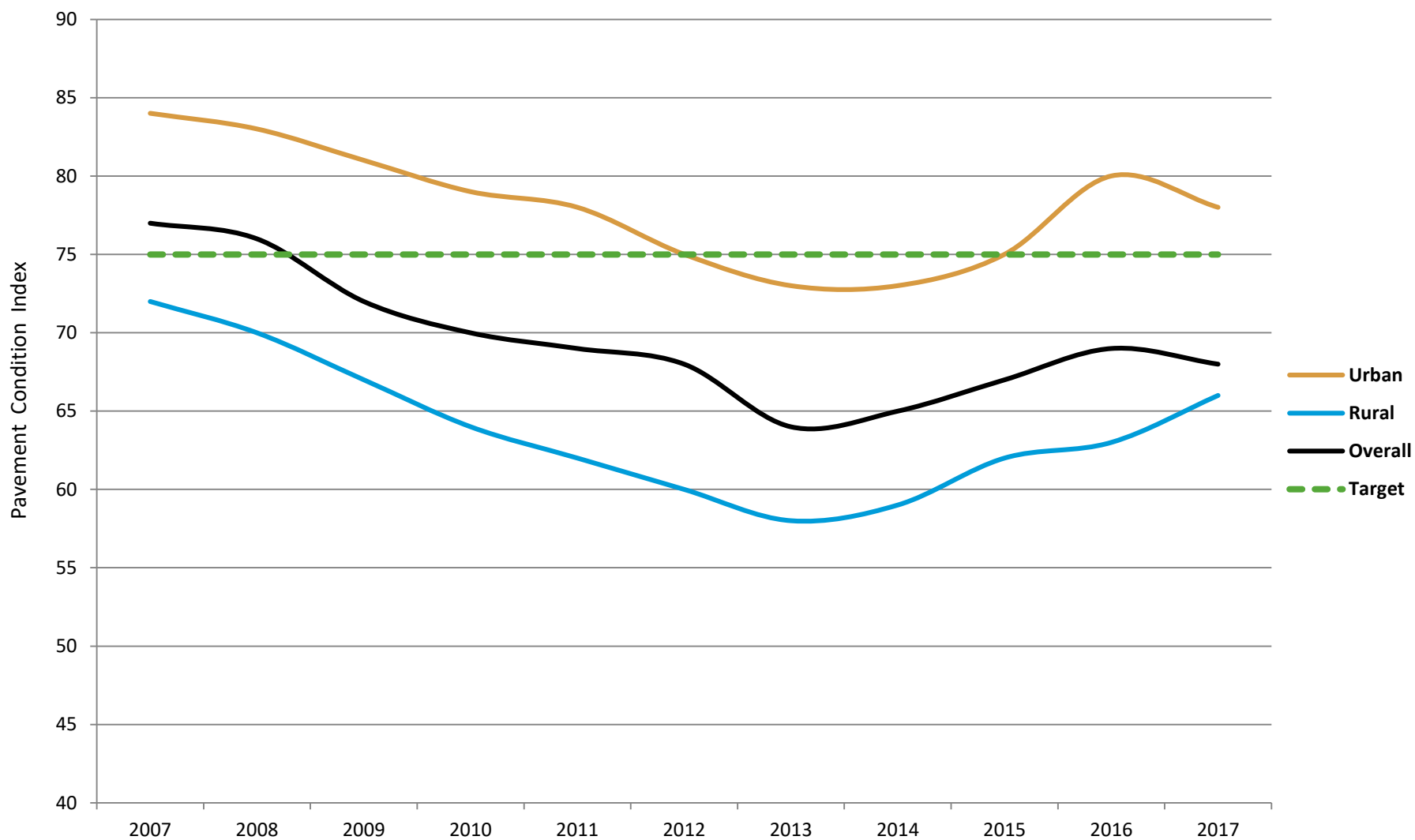
- Codification of Comp Plan
- Code Compliance Review
- Land Use Fee Review and Analysis



Transportation Surface Maintenance Investment Trends



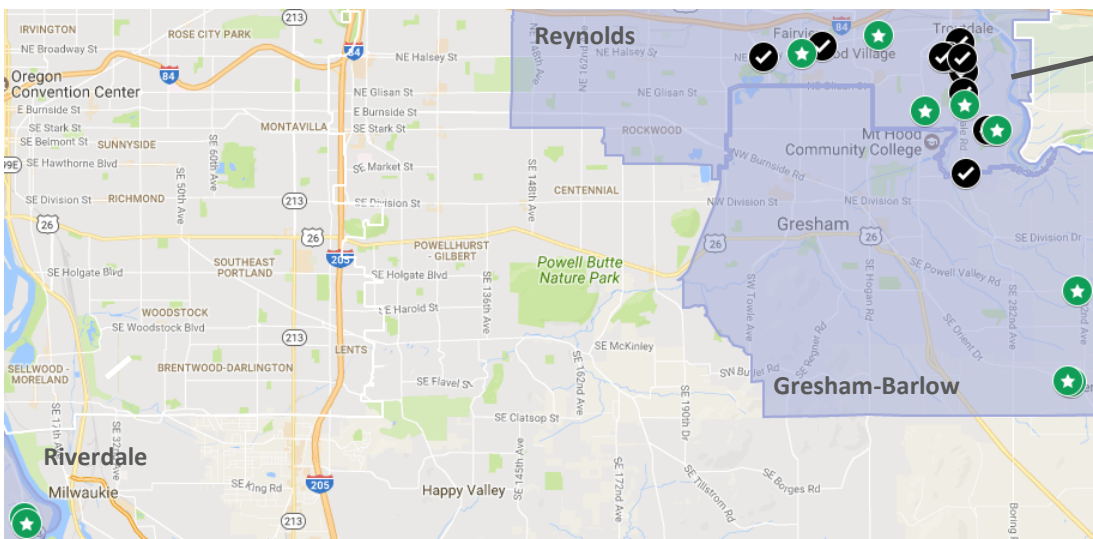
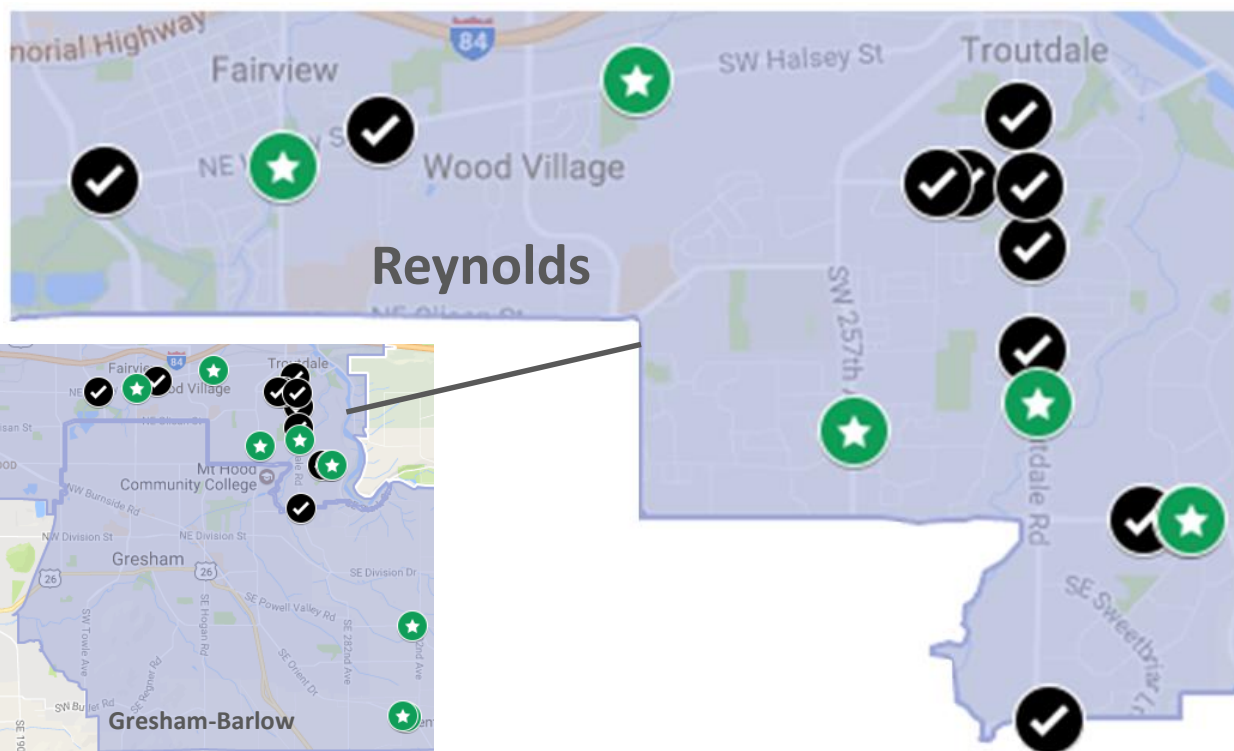
Transportation Rural vs. Urban Surface Maintenance Trends



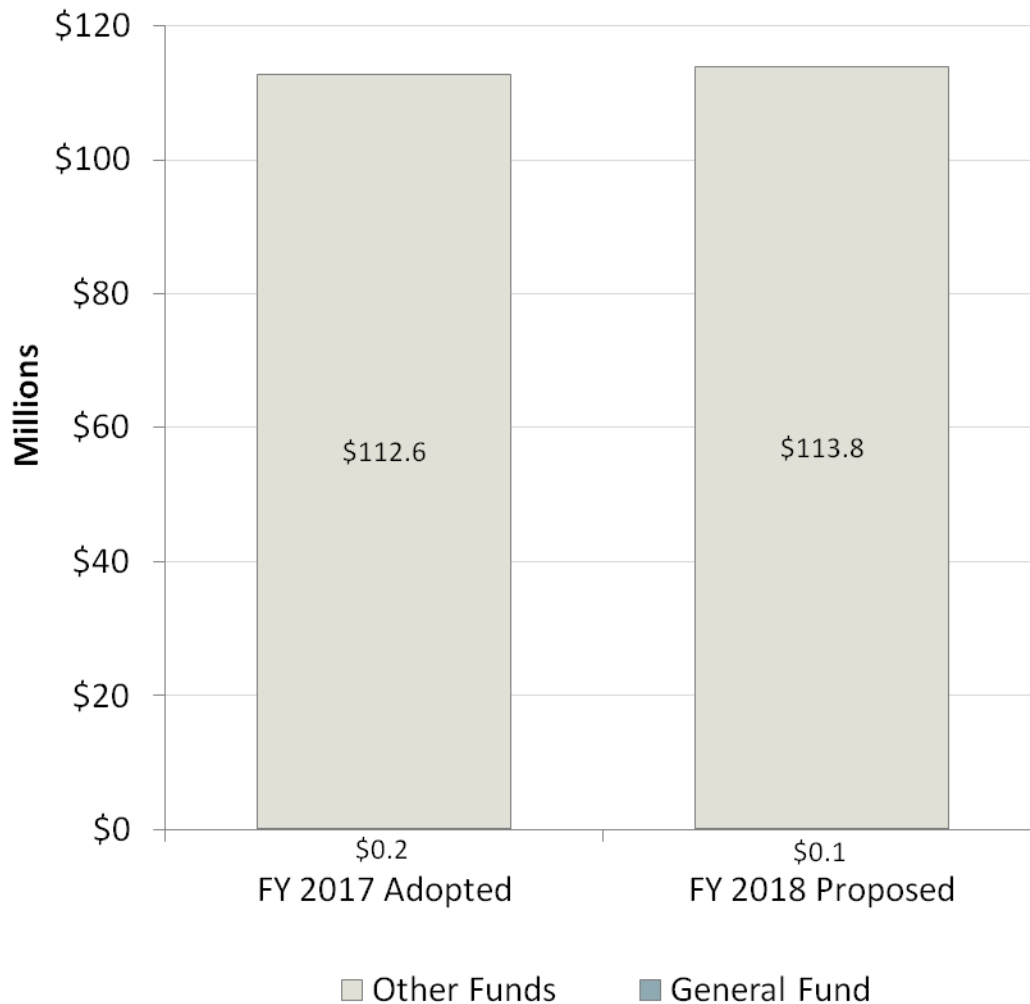
Transportation: Safe Routes to School Improvements

- ✓ In FY 2013-FY 2017, Multnomah County invested \$320,000 in Safe Routes to School improvements (8 flashing beacons with ADA ramp upgrades and 3 crosswalk enhancements with ADA ramp upgrades)
- ★ The estimated cost to address the next 10 most feasible priority sites is \$1,492,106

The total estimated cost for all needed improvements, including upgrades to 156 ADA ramps, is \$10,425,210



Transportation Division Overview



- Burnside Bridge
- Road CIP Update, Program Offer 91018B, \$400,000 OTO
- Safe Routes to School, Program Offer 91013B, \$100,000 OTO
- Operational Management System (Software – Cartegraph)
- Balancing available transportation funds
- Levee Ready Columbia, Program Offer 91014, \$146,883, 1 FTE



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FY 2018 Proposed Budget Summary & Impacts

New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2018 General Fund	GF Backfill	FY 2018 Other Funds	Total	Restoration	O T O	NEW
91010C – Elections Staffing – OMV	\$75,064			\$75,064			X
91010D - Elections Equipment – Sorter	\$350,000			\$350,000		X	
91013B - Safe Routes to School Flashers			\$100,000	\$100,000		X	
91014 - Levee Ready Columbia			\$146,883	\$146,883		X	
91018B - Road Capital Improvement Plan Update			\$400,000	\$400,000		X	
Department Total	\$425,064		\$646,883	\$1,071,947			



Legislative Impacts & Future Policy Issues

- State Impacts
 - Transportation Funding Package
 - Loss of National Scenic Agency Gorge Grant
- Federal Impacts
 - Federal Highway Administration Infrastructure Funding
- Other Policy Issues



Challenges & Opportunities

- Workforce Development / Retention
- Change Management
- Capital Improvement Plan Infrastructure Needs
- Strategic Plan Update
- HR On-Boarding / Tools / Efficiencies



Summary

Infrastructure
Challenges

Strategic Plan

Software Systems
Implementation

Emergency
Preparedness

Lean Operations

Recruitment and
Retention of Staff
and
Management



Questions

