



Multnomah County Oregon

## Board of Commissioners & Agenda

connecting citizens with information and services

### BOARD OF COMMISSIONERS

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#### **ANY QUESTIONS? CALL BOARD**

**CLERK DEB BOGSTAD @ (503) 988-3277**

Email: deborah.l.bogstad@co.multnomah.or.us

**INDIVIDUALS WITH DISABILITIES  
PLEASE CALL THE BOARD CLERK  
AT (503) 988-3277, OR MULTNOMAH  
COUNTY TDD PHONE (503) 988-5040,  
FOR INFORMATION ON AVAILABLE  
SERVICES AND ACCESSIBILITY.**

### MARCH 13 & 15, 2001

### BOARD MEETINGS

### FASTLOOK AGENDA ITEMS OF INTEREST

Pg. 2	9:30 a.m. Tuesday DSCD Policy & Performance Review
Pg. 2	9:00 a.m. Wednesday Interim Chair Swearing In Ceremony
Pg. 2	8:45 a.m. Thursday Interim District 1 Commissioner Swearing In Ceremony
Pg. 3	9:00 a.m. Thursday SEC 0-5 Hearing
Pg. 4	9:30 a.m. Thursday Alcohol and Drug Services Implementation Plan
Pg. 4	10:05 a.m. Thursday Resolution Declaring Vacancies, Setting Election Dates and Filing Deadlines for County Elective Offices
Pg. 4	10:30 a.m. Thursday Executive Session
Pg. 5	<b>Budget Deliberations Schedule</b>
*	<b>March 29, 2001 Meeting Cancelled</b>

Thursday meetings of the Multnomah County Board of Commissioners are cable-cast live and taped and may be seen by Cable subscribers in Multnomah County at the following times:

Thursday, 9:30 AM, (LIVE) Channel 30

Saturday, 9:00 AM, Channel 30

Sunday, 11:00 AM, Channel 30

Tuesday, 11:00 PM, Channel 30

Produced through Multnomah Community Television

Tuesday, March 13, 2001 - 9:30 AM  
Multnomah Building, Sixth Floor Commissioners Conference Room 635  
501 SE Hawthorne Boulevard, Portland

## **BOARD BRIEFING**

B-1 Department of Sustainable Community Development Policy & Performance Review. Presented by Maria Rojo de Steffey. 1 HOUR REQUESTED.

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Wednesday, March 14, 2001 - 9:00 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **SWEARING IN CEREMONY**

The Honorable Multnomah County Presiding Circuit Court Judge James Ellis will Administer the Oath of Office to Interim Multnomah County Chair Bill Farver. Reception and Refreshments Immediately Following Ceremony.

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Thursday, March 15, 2001 - 8:45 AM  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **SWEARING IN CEREMONY**

The Honorable Multnomah County Circuit Court Judge Ellen Rosenblum will Administer the Oath of Office to Interim Multnomah County Commissioner District 1 Pauline Anderson. Short Reception and Refreshments Immediately Following Ceremony.

Thursday, March 15, 2001 - **9:00 AM**  
Multnomah Building, First Floor Commissioners Boardroom 100  
501 SE Hawthorne Boulevard, Portland

## **REGULAR MEETING**

### **CONSENT CALENDAR - 9:00 AM**

#### **DISTRICT ATTORNEY'S OFFICE**

- C-1 Budget Modification DA 01-04 Adding \$58,581 Bureau of Justice Administration Grant Funding for 1.0 FTE Legal Assistant as Support Staff for the Westside Community Court Project
- C-2 Budget Modification DA 01-05 Adding \$101,350 Bureau of Justice Assistance Grant Funding for a Deputy District Attorney 2 to the Leadership Site Demonstration Project for Community Prosecution

#### **DEPARTMENT OF SUSTAINABLE COMMUNITY DEVELOPMENT**

- C-3 RESOLUTION Authorizing Private Sale of Certain Tax Foreclosed Property to C. REUFLI, Including Direction to Tax Title for Publication of Notice Pursuant to ORS 275.225

#### **DEPARTMENT OF COMMUNITY AND FAMILY SERVICES**

- C-4 Amendment 1 to Intergovernmental/Omnibus Revenue Agreement 0110880 with the City of Portland, for Homeless, Public Safety, Youth Employment and Involvement, and Housing Program Services to Add Revenue for a Total of \$1,952,934

### **REGULAR AGENDA - 9:00 AM**

#### **DEPARTMENT OF SUSTAINABLE COMMUNITY DEVELOPMENT - 9:00 AM**

- R-1 Continuation and Disposition of a Hearing Before the Board Regarding the Appeal of the Hearings Officer's Approval of **SEC 0-5**, a Request for a Sport Court and Weight Room within an SEC Wildlife Habitat Overlay Zone for a Property Located at 13939 NW GERMANTOWN ROAD. 30 MINUTES REQUESTED.

## **PUBLIC COMMENT - 9:30 AM**

Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.

## **DEPARTMENT OF COMMUNITY AND FAMILY SERVICES - 9:30 AM**

- R-2 Review and Approval of Multnomah County Alcohol and Drug Biennial Implementation Plan for Fiscal Year 2001-2003 for Submission to the State Office of Alcohol and Drug Abuse Programs

## **NON-DEPARTMENTAL - 9:50 AM**

- R-3 Second Reading and Possible Adoption of a Special ORDINANCE Designating Disposition of Flavel Tax Foreclosed Property, and Declaring an Emergency
- R-4 RESOLUTION Confirming the Interim Designation for Multnomah County Commissioner District 2 in the Event of a Vacancy
- R-5 RESOLUTION Declaring Vacancies, Setting Election Dates and Filing Deadlines For County Elective Offices
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Thursday, March 15, 2001 - 10:30 AM  
Multnomah Building, Sixth Floor Commissioners Conference Room 635  
501 SE Hawthorne Boulevard, Portland

## **EXECUTIVE SESSION**

- E-1 The Multnomah County Board of Commissioners Will Meet in Executive Session Pursuant to ORS 192.660(1)(d) for Labor Negotiator Consultation Concerning Labor Negotiations. Only Representatives of the News Media and Designated Staff are Allowed to Attend. Representatives of the News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Executive Session. No Final Decision will be made in the Executive Session. Presented by David Rhys, Gail Parnell and Cathy O'Brien. 1.5 HOURS REQUESTED.

## **2001-2002 Multnomah County Budget Deliberations Schedule**

**(Subject to Change – Please Check Weekly Board Agenda for Updates)**

**\*All sessions to be held in the Multnomah Building, Commissioners Boardroom 100, 501 SE Hawthorne Boulevard, except as noted\***

Thur, April 26, 2001	9:30 to noon	Executive Budget Overview Presentation to Board and Regular Board Meeting
Tue, May 1, 2001	9:00 to 3:00 p.m.	Opportunity for Commissioner Updates on Boards and Committees, followed by Board Budget Work Session on Issues
Thur, May 3, 2001	9:30 to noon	Board Approval of Budget for Transmission to Tax Supervising and Conservation Commission and Regular Board Meeting
Tue, May 8, 2001	9:30 to noon	<b>Central Citizen Budget Advisory Committee Report and Department of Library Services Budget Hearing</b>
Tue, May 8, 2001	1:30 to 4:00 p.m.	<b>Department of Sustainable Community Development Budget Hearing</b>
Wed, May 9, 2001	9:30 to noon	<b>Department of Support Services Budget Hearing</b>
Wed, May 9, 2001	1:30 to 4:00 p.m.	<b>Non-Departmental Budget Hearing</b>
*Thur, May 10, 2001	<b>6:00 to 8:00 p.m.</b>	Public Hearing on the Multnomah County Budget, Midland Branch Library, 805 SE 122nd Avenue, Portland

Tue, May 15, 2001	9:30 to noon	Public Affairs Office Legislative Update discussion, followed by <b>Department of Aging and Disability Services</b> Budget Hearing
Tue, May 15, 2001	1:30 to 4:00 p.m.	<b>Capital Program</b> Budget Hearing
Wed, May 16, 2001	9:30 to noon	<b>Health Department</b> Budget Hearing
Wed, May 16, 2001	1:30 to 4:00 p.m.	<b>Department of Community and Family Services</b> Budget Hearing
*Thur, May 17, 2001	<b>6:00 to 8:00 p.m.</b>	Public Hearing on the Multnomah County Budget, North Portland Branch Library, 512 N Killingsworth, Portland
Tue, May 22, 2001	9:30 to noon	<b>District Attorney's Office</b> Budget Hearing
Tue, May 22, 2001	1:30 to 4:00 p.m.	<b>Department of Juvenile and Adult Community Justice</b> Budget Hearing
Wed, May 23, 2001	9:30 to noon	<b>Sheriff's Office</b> Budget Hearing
*Wed, May 23, 2001	<b>6:00 to 8:00 p.m.</b>	Public Hearing on the Multnomah County Budget, Gresham Branch Library, 385 NW Miller, Gresham
Tue, May 29, 2001	9:30 to noon	Discussion, Follow-up Info, Review Budget Amendments Work Session
Tue, May 29, 2001	1:30 to 4:00 p.m.	Discussion, Follow-up Info, Review Budget Amendments Work Session

Wed, May 30, 2001	9:30 to noon	Discussion, Follow-up Info, Review Budget Amendments Work Session
Wed, May 30, 2001	1:30 to 4:00 p.m.	Discussion, Follow-up Info, Review Budget Amendments Work Session
Tue, June 5, 2001	9:30 to noon	Discussion, Follow-up Info, Review Budget Amendments Work Session
Tue, June 5, 2001	1:30 to 4:00 p.m.	Discussion, Follow-up Info, Review Budget Amendments Work Session
Wed, June 6, 2001	9:30 to noon	Discussion, Follow-up Info, Review Budget Amendments Work Session
Thur, June 7, 2001	<b>1:30 to 3:00 p.m.</b>	Tax Supervising and Conservation Commission Public Hearing on Multnomah County Budget (quorum of BCC to attend)
Thur, June 7, 2001	<b>6:00 to 8:00 p.m.</b>	Public Hearing on the Multnomah County Budget
Thur, June 14, 2001	9:30 to noon	Public Hearing on the Multnomah County Budget, Board Adoption of Budget and Amendments and Regular Board Meeting

MEETING DATE: MAR 13 2001  
AGENDA NO: B-1  
ESTIMATED START TIME: 9:30  
LOCATION: BCC CODE 635

(Above Space for Board Clerk's Use ONLY)

### AGENDA PLACEMENT FORM

SUBJECT: DSCD Policy and Performance Review Presentation

BOARD BRIEFING: DATE REQUESTED: March 13, 2001  
REQUESTED BY: Maria Rojo de Steffey  
AMOUNT OF TIME NEEDED: 1 hour

REGULAR MEETING: DATE REQUESTED: \_\_\_\_\_  
AMOUNT OF TIME NEEDED: \_\_\_\_\_

DEPARTMENT: DSCD DIVISION: Administration  
CONTACT: Mike Oswald TELEPHONE #: x85001  
BLDG/ROOM #: 503/320

PERSON(S) MAKING PRESENTATION: Maria Rojo de Steffey

#### ACTION REQUESTED:

☒ INFORMATIONAL ONLY   ☐ POLICY DIRECTION   ☐ APPROVAL   ☐ OTHER

#### SUGGESTED AGENDA TITLE:

DSCD Policy and Performance Review Presentation

#### SIGNATURES REQUIRED:

ELECTED OFFICIAL: \_\_\_\_\_  
(OR)  
DEPARTMENT  
MANAGER: \_\_\_\_\_

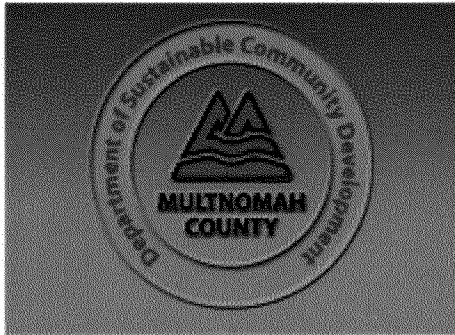
*Maria Rojo de Steffey*

ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES

Any Questions: Call the Board Clerk @ (503) 988-3277 or email  
deborah.l.bogstad@co.multnomah.or.us

BOARD OF  
CLERK COMMISSIONERS  
MULTNOMAH COUNTY  
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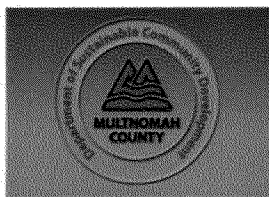
## Department of Sustainable Community Development

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### Performance and Policy Presentation

March 13, 2001

Maria Rojo de Steffey, Director



# Department of Sustainable Community Development

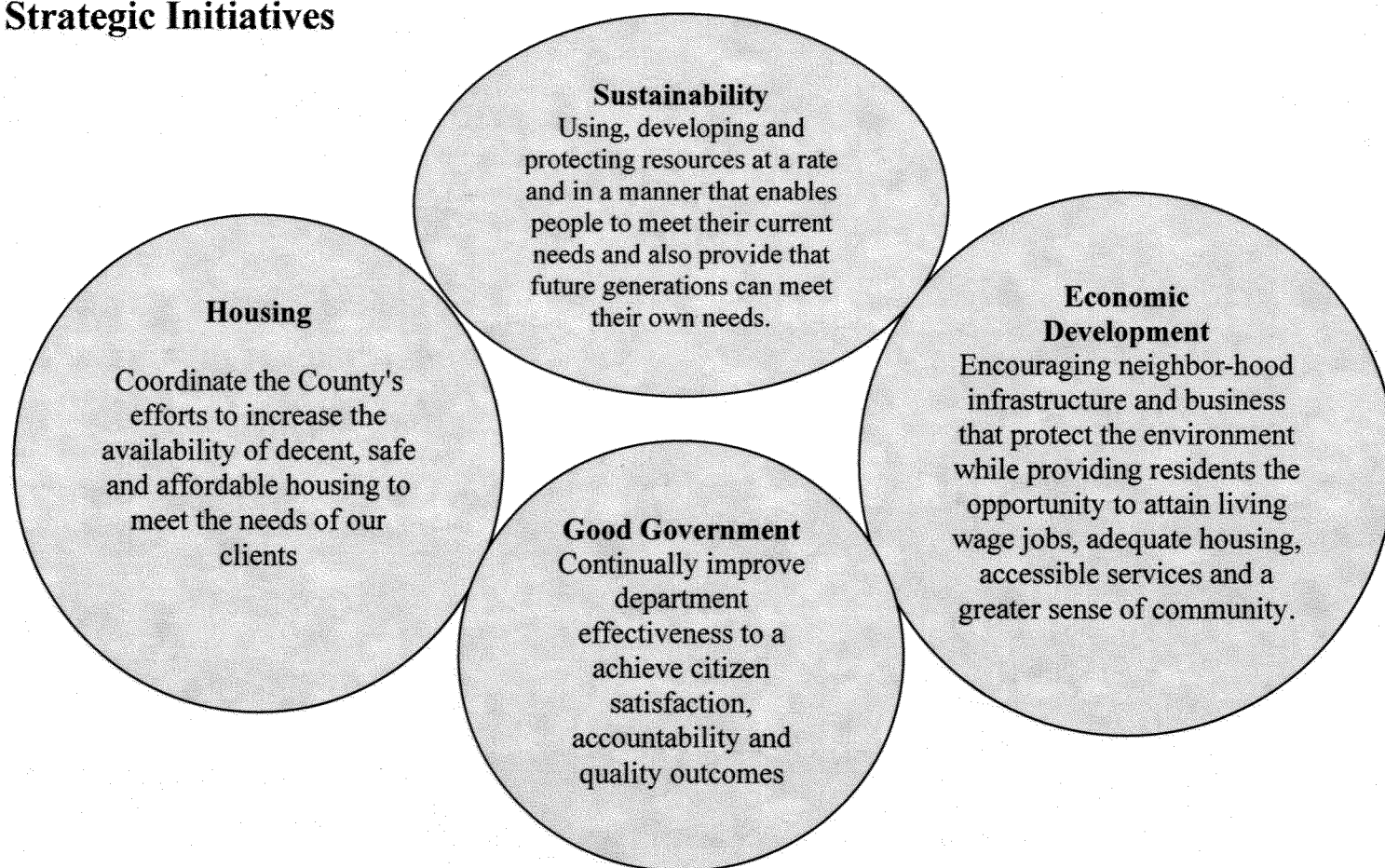
## Values

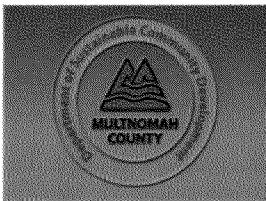
- ✳ *Environmental Stewardship*
- ✳ *Community Development*
- ✳ *Fiscal Responsibility*
- ✳ *Natural Resource Preservation*
- ✳ *Collaboration*
- ✳ *Partnerships*
- ✳ *Quality Service*
- ✳ *Citizen Involvement*
- ✳ *Diversity*
- ✳ *An Excellent Place to Work*

## Department Mission

Our mission is to enhance the vitality, livability and sustainability of the community through regional leadership in conserving and protecting our natural resources, wise community development linking housing, transportation, land use, economic development, and provision of excellent government services.

## Strategic Initiatives





# Department of Sustainable Community Development

## Quality of Life Benchmark

### Environmental Quality

Air & Water Quality  
Open Spaces  
Growth Management  
Land Use

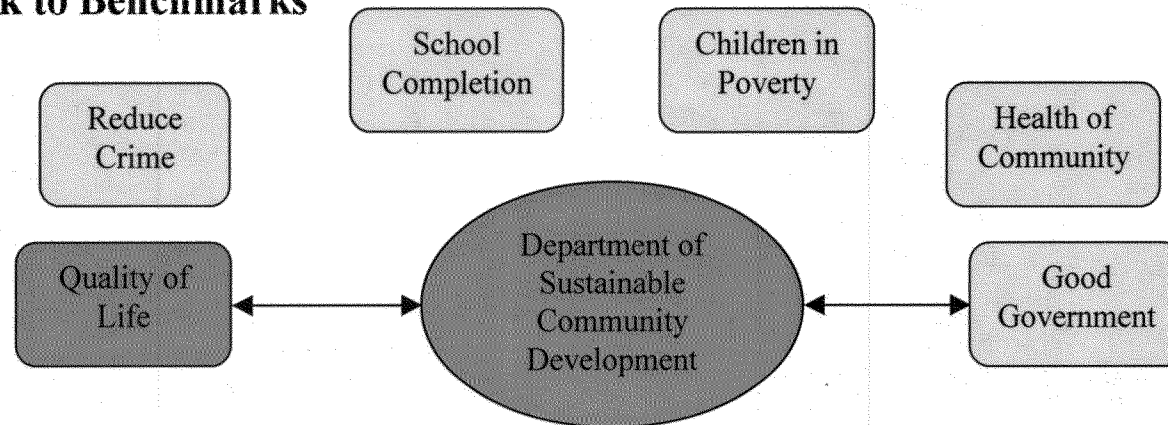
### Neighborhood Livability

Citizen satisfaction  
Efficient Transportation  
Affordable Housing  
Living Wage Jobs  
Accessible Services

## Good Government Benchmark

Citizen Satisfaction  
Accountability  
Quality Outcomes  
Employee Satisfaction  
Cost-effective Services  
RESULTS

## Link to Benchmarks



## Department Strategic Goals

### Goal 1 – Leadership in Sustainability

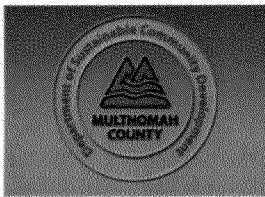
- Conserve Natural Resources
- Improve Air and Water Quality
- Environmentally Friendly Transportation
- Provide Education on Sustainability
- Protect the Environment
- Sustainable Buildings, Road Maintenance and Bridge Operations

### Goal 2 – Improve Community and Neighborhood Livability

- Wise economic community development – sustainable businesses, living wage jobs
- Increase availability of decent, safe and affordable housing to meet the needs of County clients
- Livable Neighborhoods Accessible services, alternative transportation.

### Goal 3 – Improve Organizational Performance

- Boost Customer Satisfaction
- Manage internal services in an efficient, responsive, cost effective manner with a balance between good stewardship of public funds and user satisfaction.
- Preserve our public capital assets: bridges, roads and buildings
- Increase the professional development of our management corps and workforce.



# Department of Sustainable Community Development

## Strategic Planning

### **Strategic Issue 1: "The Environment"**

A growing number of environmental issues are having a significant impact on the County. Federal and state mandates—and sanctions—for clean air, clean water, endangered species, regional growth management, the Columbia River Gorge Scenic Area are driving forces in the region, in which the County is a partner. The Board has expressed strong interest in "sustainable communities," and responsible natural resource management.

- ✱ The County can become more proactive in managing the broad array of environmental issues in a focused, coordinated manner. DSCD can provide the leadership for achieving a more sustainable future.

### **Strategic Issue 2: "Community Development"**

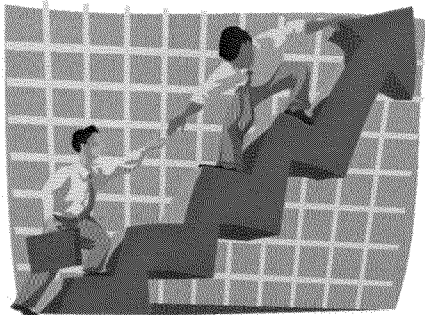
Maintaining livable neighborhoods requires a balance of jobs, training, housing and transportation. As the primary social service provider in the region, the County is responsible for finding safe, affordable housing for many of our clients in need. Currently, departments work independently to meet the housing needs of their clients—there is no coordinated effort.

- ✱ The County can become a stronger partner and leader by linking these community development efforts and housing with our commitment to the environment to create a new focus for the future, housed in one department—the Department of Sustainable Community Development.

### **Strategic Issue 3: "Good Government"**

Good Government is our commitment to continuously improve how we do business. DSCD provides internal support services (Facilities, FREDS) to the entire County organization—where cost and quality of service impact all County service programs. We also provide direct services (Animal Control, Land Use, Transportation, Emergency Management) that impact community livability, benefiting citizens and neighborhoods. As the County and the department continue to grow in complexity, management functions, systems and capacity.

- ✱ DSCD must continually improve department effectiveness to achieve citizen satisfaction, accountability and quality outcomes.





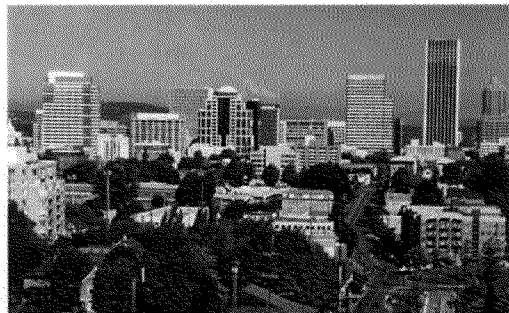
# Department of Sustainable Community Development

## Director's Office – Economic Development

### Accomplishment Highlights

- \* Established coordination point for County interface with Urban Renewal Areas
- \* Centralized County Strategic Investment Program (SIP) responsibility
- \* Developed department-wide web communication approach to promote sustainability and community livability

Action Plans	Strategic Goal
1. Coordinate County-wide responses, and initiatives from County departments, to urban renewal opportunities to shape neighborhoods and service delivery	Goal 1, 2
2. Manage and further develop relationships with Worksystems, Inc. to expand the use and usefulness of "one stop" approaches	Goal 2
3. Manage SIP activities of the County	Goal 2, 3
4. Coordinate County approval process for new SIP Pathways education program	Goal 2
5. Obtain urban renewal area financial and programmatic support for County services and goals	Goal 2, 3
6. Promote neighborhood livability through support for environmentally friendly businesses, living wage jobs, sustainable transportation alternatives, access to services, and sense of community.	Goal 1, 2, 3
7. Coordinate department efforts to acquire new sources of funds	Goal 1



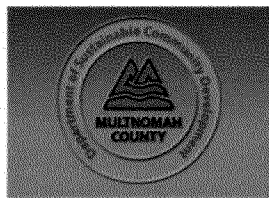
### New Measurements for Economic Development (under development)

- Adoption of County positions by Urban Renewal Advisory Committees
- Targeted jobs created through activities

### Challenges

1. Resources to provide coverage and take advantage of opportunities
2. Matrix coordination across departmental lines
3. Learning curve, communication, and currency of information.





# Department of Sustainable Community Development

## Director's Office - Sustainability

### Accomplishment Highlights

- \* Multnomah County and the City of Portland partnering to change the Sustainable Portland Commission to the Sustainable Communities Commission as a citizen advisory board on sustainability issues to the Chair.
- \* Resolution to go before the Board re: adoption of a joint City / County Global Warming Action Plan for Earth Day 2001.

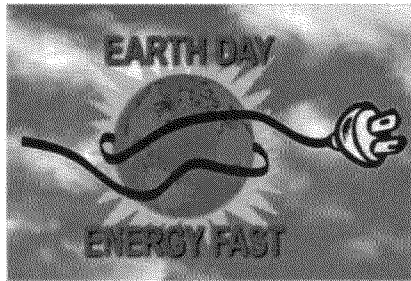
Action Plans	Strategic Goal
1. Develop educational outreach materials for County employees, including information on energy conservation, recycling, reuse and waste reduction.	Goal 1, 3
2. Develop a coordinated strategic workplan to lead the County towards sustainability in the areas of: energy conservation; waste management; alternative transportation; air and water quality; and sustainable buildings, road maintenance and bridge operations.	Goal 1, 3

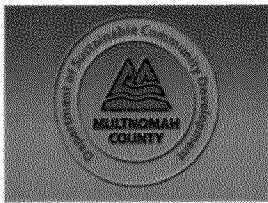
### New Measurements for Sustainability

Reduce energy consumption for County owned buildings by an additional 10% by 2010
All new construction shall exceed the Oregon Energy code for energy savings by 20%
Achieve solid waste recovery rate of 70% for all County owned buildings by 2010
Create "Green Teams" within County facilities to promote sustainability
Increase average miles-per-gallon of County administrative fleet by 10% within five years.
Develop vehicle-purchasing guidelines that incorporate fuel usage and emission factors by June 2002
Adopt U.S. Green Buildings Council LEED rating system, "Silver Certification" as basis for design of all new capital improvement projects over 5,000 square feet.
Establish indoor air & water standards by June 2002 to provide employees with a healthy work environment

### Challenges

1. Establishing priority areas to focus on given existing resource constraints.
2. Institutionalizing sustainability as "the way the County does business"... similar to RESULTS.
3. Creating comprehensive program that addresses all of the County's significant environmental impacts.





# Department of Sustainable Community Development

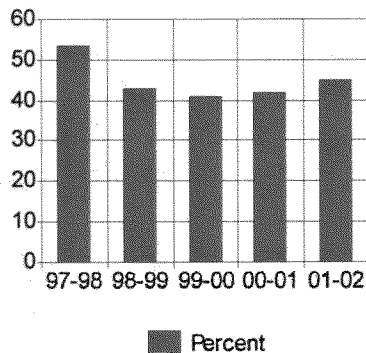
## Animal Control Division

### Accomplishment Highlights

- \* Implemented donated PetWhere software for Animal Control operations.
- \* Division's website rated "Best Web Site" by National Association of Counties.
- \* Implemented Task Force recommendations: improved animal fostering services, lost and found website search, established adoption criteria and treatment.

Action Plans	Strategic Goal
1. Strengthen dialog with the community by re-establishing the Animal Control Advisory Committee by August 2001	Goal 2
2. Develop, approve and implement standards for animal adoptability by September 2001	Goal 3
3. Conduct a public forum on animal euthanasia by December 2001	Goal 3
4. Continue to enhance community livability through mitigation of animal problems.	Goal 2, 3
5. Redefine the Division's style of service delivery, including relocation of Field Operations and Client Services to the Yeon Complex by December 2001.	Goal 2, 3
6. Design and construct an indoor/outdoor cattery for the Animal Shelter by June 2002.	Goal 3

Percent Program Revenue



Key Result Measure	Strategic Goal	FY99	FY00	FY01	FY02 Proj
Revenues Generated vs. Operational Program Costs	3	43.1%	40.60%	42.1%	45.00%
% Customers that Rate Services Good or Better	2, 3	48%	50.00%	50%	60.00%
Alternative/Volunteer Labor Hours	3	7,500	8,000	8,200	15,000
% of Problem Calls that Repeat within 1 Year	2, 3	30%	30%	25%	25%
% of Emergency Responses in Less Than 30 Minutes	2, 3	84%	88%	90%	90%
% of Live Cats Reunited With Owner/Adopted	2, 3	35%	36%	37%	37%
% of Live Dogs Reunited with owner/Adopted	2, 3	84%	85%	86%	87%
% Change in Annual # of Pet Licenses Sold	3	(20)%	5%	15%	15%

### Challenges

1. Implementing Animal Control Task Force recommendations in a cut-back budget environment.



# Department of Sustainable Community Development

## Land Use Planning

### Accomplishment Highlights

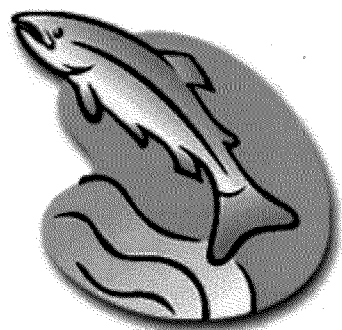
- ✱ Completed the Land Use Zoning code restructuring to be consistent and user friendly
- ✱ Completed public process and drafted language to update Cell Tower ordinance.
- ✱ Restructured department Water Quality program to better respond to the ESA listing of the Salmon, Tualatin Basin and NPDES environmental requirements to increase productive use of current funding level and respond to increased demand.
- ✱ Enhanced GIS systems, connected with new Assessment and Taxation database, updated internal procedures, expanded WEB page and made interactive.
- ✱ Worked with the Board to adopt Statement of Land Use Values to provide clear and consistent vision of our long-term goals

Action Plans	Strategic Goal
1. Negotiate final phase of Urban Area Planning Agreement with Portland, to administer current planning and code enforcement function for urban unincorporated area, by December 2001.	Goal 2, 3
2. Complete the West of Sandy River Rural Area Plan thru needed approvals to code.	Goal 1, 2, 3
3. Coordinate County's effort to respond to listing of salmon as endangered species. Complete and implement plan for protection of stream habitat from damage caused by development activity.	Goal 1, 3

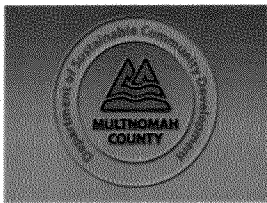
Key Result Measure	Strategic Goal	FY99	FY00	FY01	FY02 Proj
% Rural Area Plans Completed to Codification	1, 3	20%	40%	50%	60%
% Zoning Violation Complaints Processed w/in 30 days	2, 3	100%	100%	100%	100%
% of cases meeting the 120 Day Rule	3	100%	100%	99%	100%

### Challenges

1. Managing the County response to the Endangered Species Act listing of the Salmon







# Department of Sustainable Community Development

## Fleet, Records, Electronics, Distribution Services

### Accomplishment Highlights

- ✱ Provided management and maintenance of the Portland Public School District fleet which involved the successful transition of PPS fleet staff into Multnomah County and operation of the Blanchard Fleet Shop
- ✱ Increased transportation options for County staff by creating the Multnomah Building motor pool and bicycle pool; expanded Yeon motor pool to serve staff from Yeon Complex & other east county locations
- ✱ Improved the records management function and public records law compliance by increasing the Records Center capacity by 25% and developing 83 new record retention schedules
- ✱ A County Electronic Technician Assistant was the first public sector graduate of an IBEW Local 48's apprenticeship program. He graduated at the top of his class.

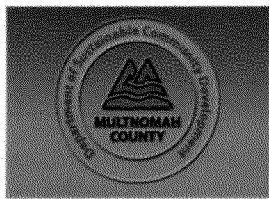
Action Plans	Strategic Goal
1. Implement recommendations from the Fleet Audit related to vehicle utilization, policy and procedure development, and balancing customer and taxpayer needs to improve countywide fleet cost efficiencies.	Goal 3
2. Develop and implement fleet maintenance and management policies, procedures, and practices that support the Department of Sustainable Community Development's increased emphasis on sustainable practices to help improve our community's livability	Goal 1, 3



Key Result Measure	Strategic Goal	FY99	FY00	FY01	FY02 Proj
Average Charge to User (Subcompact Car)	1, 3	\$ .382	\$0.388	\$ .388	\$0.388
Average Miles per Gallon for Administrative Cars	1, 3	22.26	22.17	22.37	22.20
On Time Retrieval percentage	3	95%	95%	91%	91%
Presorted Mail Cost Savings	3	16.32%	12.56%	15.01%	15.00%

### Challenges

1. Creating a sustainable fleet operation that balances costs, improved efficiencies and sustainable practices.
2. Meeting the Records storage needs of County programs



# Department of Sustainable Community Development

## Emergency Management

### Accomplishment Highlights

- ✳ Project Impact schools project, Neighborhood Emergency Response Teams, Demonstration House and CRS
- ✳ Developed and delivered School Crisis Action Team training (SCAT)
- ✳ Chaired a legislative effort to revive the Oregon Comprehensive Emergency Management Act (OCEMA)
- ✳ Completed a 2 year, one-million dollar acquisition project in Dodson-Warrendale area in the response to the 1996 floods.

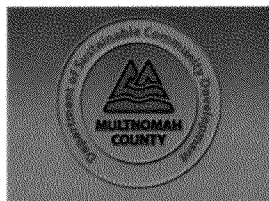
Action Plans	Strategic Goal
1. Compile and distribute an updated revision of the County's Emergency Operations Plan, that will include similar documents prepared for the cities of Fairview, Troutdale, and Wood Village, by June 2002.	Goal 2, 3
2. Participate in regional emergency management activities that include emergencies that cross-jurisdictional or County boundaries.	Goal 2, 3
3. Coordinate with the cities of Portland and Gresham, to continue implementation of the emergency management intergovernmental agreement and assess areas of our joint plans for opportunities for improvement.	Goal 3

Key Result Measure	Strategic Goal	FY99	FY00	FY01	FY02 Proj
# of exercises or exercise credits	3	na	na	4	4
Training attendance as % of seating capacity	3	na	na	100%	100%

### Challenges

1. Ensuring that the County and the community are adequately prepared in the event of an emergency.





# Department of Sustainable Community Development

## Facilities and Property Management

### Accomplishment Highlights

- ✳ Restructuring the organization and creating the Property Management and Customer Service Section with existing FTE.
- ✳ Purchase, renovation, and move-in of key Multnomah County administrative functions to the Multnomah Building, an identifiable "county seat".
- ✳ Overhauling internal budgeting and accounting practices and procedures. This effort complimented implementation of MERLIN and set the stage for utilizing the Plant Maintenance module within MERLIN.

Action Plans	Strategic Goal
1. Support DSCD in the development of policies and procedures for centralized management and administration of Multnomah County facilities by November 2001.	Goal 3
2. Utilize building maintenance data (MERLIN) for key managerial decisions associated with facilities and property management by September 2001.	Goal 3
3. Reduce facilities vacancy costs to the county and increase efficiencies in facilities space utilization by January 2002.	Goal 3
4. Complete condition audit of county facilities and incorporate findings into the Asset Preservation program to refine Capital Improvement project backlog by October 2001	Goal 1, 3
5. Implement a facility specific maintenance plan as a baseline for facilities support costs and will define the costs for the rate structured billing model by December 2001.	Goal 3
6. Provide facilitation for county planning and project development through the Master Plan concept of capital development with the first phase completed by June 2002.	Goal 2, 3
7. Develop design criteria that promote the concept of sustainable buildings and incorporate LEEDs standards into all new construction projects by June 2002.	Goal 1, 3

### Challenges

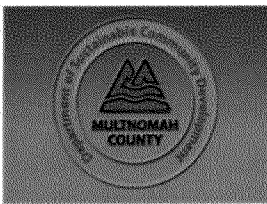
1. Adequate funding to preserve our buildings.
2. Reduce operating cost for facilities.
3. Planning to meet the future space needs for county programs



# Department of Sustainable Community Development

## Facilities and Property Management

Key Result Measures	Strategic Goal	FY00 Act	FY01 Rev	FY02 Proj
Energy Savings Realized (Thousands mBTUs	1, 3	20.28	20.28	20.69
Energy Consumed by Building Type: General Use	1, 3	111	109	107
Energy Consumed by Building Type: Warehouse	1, 3	61	60	59
Energy Consumed by Building Type: Shops	1, 3	71	70	69
Energy Consumed by Building Type: Clinic	1, 3	0	0	0
Energy Consumed by Building Type: Deten/Courts	1, 3	164	162	161
Energy Consumed by Building Type: Library	1, 3	99	97	94
Customer Satisfaction	1, 3	na	na	70%
Annual Facility Maintenance Cost by Type: Gen Use	1, 3	na	na	\$4.75
Annual Facility Maintenance Cost by Type: Warehse	1, 3	na	na	\$1.75
Annual Facility Maintenance Cost by Type: Shops	1, 3	na	na	\$1.25
Annual Facility Maintenance Cost by Type: Clinic	1, 3	na	na	\$5.75
Annual Facility Maint Cost by Type: Deten/Courts	1, 3	na	na	\$5.50
Annual Facility Maintenance Cost by Type: Library	1, 3	na	na	\$5.25
Living Wage Contracts	2, 3	na	11	13
Contracts with Qualified Rehabilitation Centers	2, 3	na	\$1,220,900	\$1,260,000
Indirect Charges for Facilities Services	3	na	na	8%
Planning Stability Index	3	na	na	80%
Leadership Energy and Environmental Design (LEED)	1, 3	na	na	1
Capital Improve Project Charter Budget Conforman	1, 3	na	na	100%



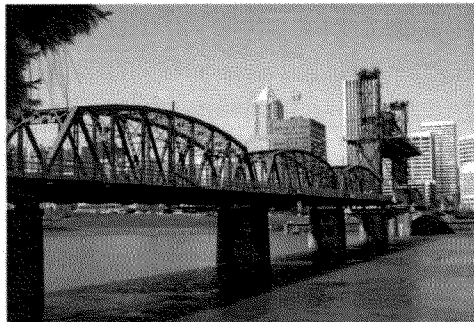
# Department of Sustainable Community Development

## Transportation

### Accomplishment Highlights

- ✱ Developed a Comprehensive Project delivery System (CPDS) plan of action to address deficiencies and opportunities for improvement identified in March 1999 audit of roadway capital improvement program.
- ✱ Revised maintenance practices and standards to conform to NPDES and NMPS regulations. Developed systematic NPDES reporting procedures.
- ✱ Performed culvert inventory. Rated, ranked and developed cost estimates for projects to fish passage ESA.
- ✱ Successful development and implementation of Plant Maintenance Module of SAP

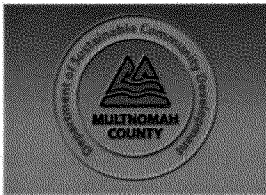
Action Plans	Strategic Goal
1. Work with Board, other jurisdictions and the State Legislature to develop and advocate proposals to increase revenues, emphasis on additional \$4.5 million in local funds needed to match federal/state funding thru FY05 for Willamette River Bridge capital program.	Goal 2, 3
2. Identify and advance key policy decisions with regard to addressing environmental mandates and priorities within current funding constraints.	Goal 1, 3
3. Implement the required GASB (Government Accounting Standards Board) rule 34 for asset management	Goal 3
4. Identify and develop policies and initiatives that support the sustainability focus of the Department's mission	Goal 1, 2, 3
5. Implement major policies and procedures of the Comprehensive Project Delivery System (CPDS) by December 2001.	Goal 3



### Challenges

1. Funding the local match to leverage Federal/State funding for bridge capital improvements.
2. Secure necessary funding for road capital improvements
3. Meeting the transportation needs of a growing East County





# Department of Sustainable Community Development

## Transportation



Key Result Measures	Strategic Goal	FY00 Act	FY01 Rev	FY02 Proj
% of Transportation Systems Plans Completed	2, 3	50%	50%	75%
% of Master Bike Plan Update Completed	1, 2, 3	25%	25%	30%
Right of Way Permits Turnaround Time (days)	3	3	3	3
Comparison of Revenue Generated to Program Costs	3	100%	100%	100%
Plat Review Turnaround Time	3	14 days	14 Days	14 Days
% Major Annual Maint.Goals Achieved During Fis Year	3	100%	100%	100%
% of County roads in 'Good' Condition or Better	3	97.00%	99.40%	99.40%
% Intersections w/improved Level of Service	2, 3	24%	24%	24%
% of Identified Safety Improvements Implemented	2, 3	55%	55%	55%
Comparison Final Project Cost to Contract Award Price	3	98	1.10	1.1
Contract Bids Received to Project Engineer's Estimate	3	0.96	0.95	0.95
% Scheduled Preventative Maint.Programs Completed	2, 3	80%	75%	90%
Comparison Final Project Cost to Contract Award Price	3	1.05	1.05	1.05
Contract Bids Received to Project Engineer's Estimate	3	1.05	1.05	1.05

