

DCM/DCS CBAC Report for FY2011

Process Overview:

This CBAC reviews the programs with both the Department of County Management (DCM) and the Department of Community Services (DCS).

We met in November to welcome new members and determine a meeting schedule and content. During January and February we met twice a month and interviewed both Department Directors and six program managers. Information received during these interviews form the basis of this report. In March we reviewed the information we received, formed recommendations and produced this report. Due to the timing of program offer submissions and the due date for this report, we were only able to review a very limited number of FY11 program offers.

We appreciate all the work County staff has done to assist and inform the members of this CBAC during this budget season.

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

- Mike Waddell – DCM (CBAC support staff)
- Jerry Elliott – DCS (CBAC support staff)
- Sammuel Konadu – DCS (CBAC support staff)
- Cecilia Johnson – DCS Director
- Mindy Harris – DCS Interim Director
- Kat West – DCM Sustainability Program
- Mike Oswald – DCS Animal Services Program
- Kim Peoples – DCS Road Services Program
- Rich Swift – DCM FREDS Program
- Tim Scott – DCS Elections Program
- Karen Barnum – DCS Elections Program
- Bob Thomas – DCM Facilities and Property Management Program

CBAC Committee Members:

- Helen Williams (Chair)
- Jill Hofmann
- Paul Manson
- Joe Marrone
- Iris Newhouse
- Nastassja Pace
- Pamela Reeves

Major Changes:

There are no major changes to either department for FY11

Recommendations/Concerns:

Department of County Management

- Sustainability
 - This program is to be commended for providing a disproportionately large impact when compared to the relatively small staff.
 - The committee supports the program offer to fully fund the 2 FTE currently working in this program.
 - The committee supports funding Multnomah County Food Program at 2.0 FTE. The committee would like to see this program leverage its effort through the use and coordination of existing programs and organizations throughout the community.
 - The committee feels it is important for local governments to lead the way in sustainability efforts.

- Fleet, Records, Electronic, Distribution and Stores (FREDS)
 - The committee commends the FREDS Program in its efforts to leverage County resources by marketing and providing services to other jurisdictions where it demonstrates a clear benefit to the County. This includes providing fleet services to the State of Oregon and other jurisdictions.
 - The committee supports further study of providing fleet warranty maintenance services to other jurisdictions after an appropriate pilot study.

- Facilities and Property Management
 - The committee feels that the business process re-engineering work currently being done at Facilities and Property Management will provide positive results. It should be a useful model for other work groups to use throughout the County.
 - The committee supports the program offer for an additional FTE to operate the Facilities Recycling plan. This position should be responsible and held accountable for tangible improvements in Countywide recycling efforts through specific technical assistance and knowledge dissemination efforts and not devolve into a mere report generating activity

Department of Community Services

- Animal Services
 - The committee supports the program offers to raise pet registration fees, restore the current level of service at the Animal Shelter and enhance services per the City of Portland and Multnomah County Joint Taskforce recommendations.
 - The committee supports the program offer to open a Portland Adoption Center. This should be implemented only after further feasibility study. To reduce the impact to other programs, this should be done with the greatest feasible use of volunteers, partnerships with other organizations and use of donated private funds. In addition, the committee recommends a robust advertising campaign to increase the effectiveness of this adoption center. The committee would recommend restoring current levels of service at the Troutdale Facility over the new adoption center if the choice is required.

- Road Services
 - The committee commends the Road Services Program for its solicitation of public opinion through the 'Road Shows'.
 - The committee commends the Road Services Program in its efforts to leverage County resources by marketing and providing services to other jurisdictions where it demonstrates a clear benefit to the County. This includes providing striping services to other road agencies and chip seal services to the City of Portland.
 - The committee understands that the current transportation funding model's reliance on a gas tax does not meet the needs it is intended to address. The committee would encourage local, state and federal leaders to investigate and implement a new model.
 - The committee believes that water quality mandates are important but also understands that they usually do not come with additional resources and therefore are difficult to implement. However, these mandates can present a potential liability that can affect the entire County budget.

- Elections
 - The committee commends the Elections Program for its efforts to increase efficiency through the use of technology and encourages the Program to continue to explore possibilities.
 - The committee believes that it is not prudent to make further cuts to the Elections staff to meet constraint. Elections works with an amazingly small staff and its quality service is critical to public trust in the region. Since non-staff expenses are largely dictated by the size and type of election they are also not good candidates for

reduction. Therefore we believe the Elections budget should not be reduced.

- The committee would like for the Elections Program to continue to study an acceptable process to reduce the number of voters' pamphlets printed by offering voters the opportunity to view an online version instead of receiving a paper copy. This could be accomplished by an on line registration or the equivalent of an on line simple "Do Not Call" (in this case, "Do Not Mail" listing that many companies and agencies offer now. The CBAC recognizes that any such change can often cause community concern, especially access for persons with disabilities or those unfamiliar with or without access to the internet. But the demographics of the population coupled with technological changes make this a feasible planning activity.

Emerging Issues:

- The committee supports efforts to replace the current un-integrated and ad-hoc systems used to produce the County Budget with a more modern and integrated system.
- The committee feels it is very important to address bridge safety issues promptly and not defer maintenance. The committee also supports the selection or formation of a regional entity to be responsible for regional transportation assets, especially the Willamette River Bridges. However, this will require more research to understand potential consequences and governance issues associated with the change. In addition, public safety should not be neglected if the formation of this entity results in a protracted political and administrative delay.