

# **Citizens Budget Advisory Committee**

## **Department of Community Services**

### **Report/Recommendations**

**March 2012**

Members: Terry Shlaes (chair), Donna Morris, Joe Daunt, Scott Mullin, Molly Anne Fleming

Staff: Jerry Elliot, Sammuel Konadu

#### **Process:**

Our committee met with these directors: Karen Schilling (Land Use Planning), Kim Peoples (Road Services), Brian Vincent (Bridge), Ian Cannon (Sellwood Bridge), Mike Oswald (MCAS), Cecilia Collier (DCS), Tim Scott (Elections). The directors shared information about their programs/projects and gave our committee their budget recommendations. The CBAC met to discuss the merit of each request and decided on our recommendations for this report.

#### **Major Changes/Recommendations/Concerns:**

1. The MCAS is making a request to initiate a cat spay and release program in areas where there is a high feral cat population. Their request is to add another FTE to run and evaluate the initial year of this program. Our committee supports this project and encourages the department to recruit volunteers to educate the community about the program. We also wanted to recognize this department for working to increase the live release rate of cats. Our committee also recommended the continue search for a building to house a shelter closer to the center of the county. We feel that this would increase pet adoptions and make it more convenient for volunteers to help at the shelter.
2. Bridges, Roads and Transportation Planning have made requests for funds to continue on- going maintenance of roads and bridges. The committee feels the roads and bridges are essential public services and are concerned about the deferred maintenance backlog that exists in this infrastructure asset. We feel that other avenues of revenue should be investigated. Our committee supports the funding of these services and recommends looking for other avenues of revenue to shorten the timelines of the deferred maintenance of the bridges.
3. The request for an increase of fees from the County's Surveyor's office (\$300 to \$400 – survey fee and \$5 to \$10 – filing fee) is supported by our committee and is necessary to generate an increase in revenue.

4. For the Safe Routes to Schools Program, we recommend investigating small grants (like the F. Meyer/SHOPA teachers in need grant) to fund the program and recruiting teacher or parent volunteers to run the educational programs.
5. The CAP culvert program would also benefit the use of trained volunteers to help evaluate culvert sites and take photographs. With so many volunteers involved in Salmon and Trout Watch we are sure that there would be a good crew available to help this department.
6. As for other budgetary requests for continuing programs, we support the continued funding for all departments.

### **Merging Issues**

1. There was a recurring theme in all of our budget discussions that the county should especially look for other sources of revenue for projects involving community outreach and environmental concerns.