

Department of Community Services

FY 2008 Budget Presentation



April 24, 2007



Department of Community Services

Agenda

- Citizen's Budget Advisory Committee report
- Department Overview
 - Who we are...DCS Mission, Values, Org Chart
 - FY07 Accomplishments
 - FY2008 Budget Process
 - Impact on Priorities and Marquee indicators
 - Program Offers
- State Impacts
- Issues and Challenges

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

Vision:

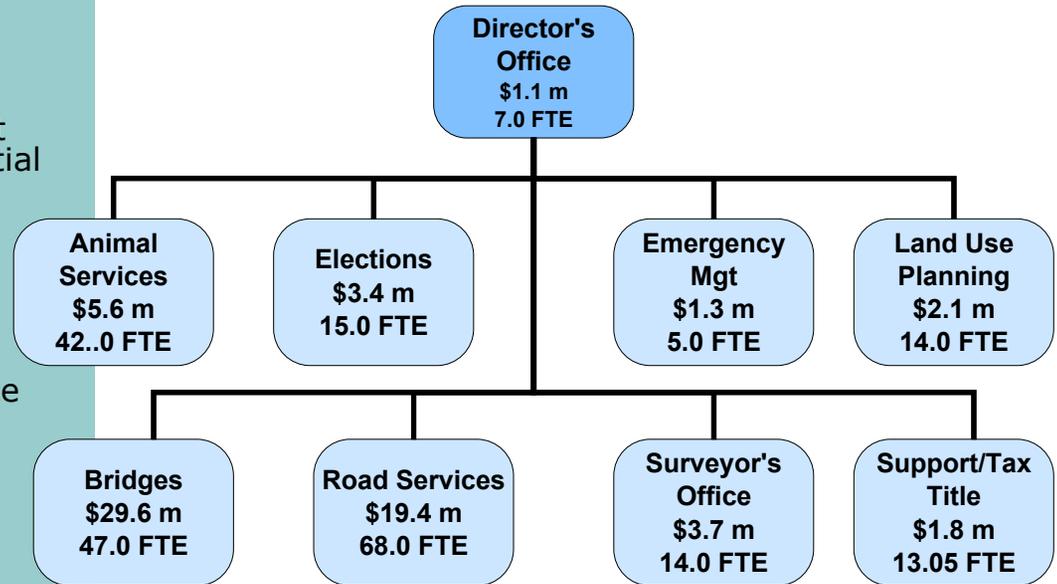
“Ahead of the curve for the services you rely on!”

Mission:

“Making Multnomah County a great place by providing these essential services:

Values:

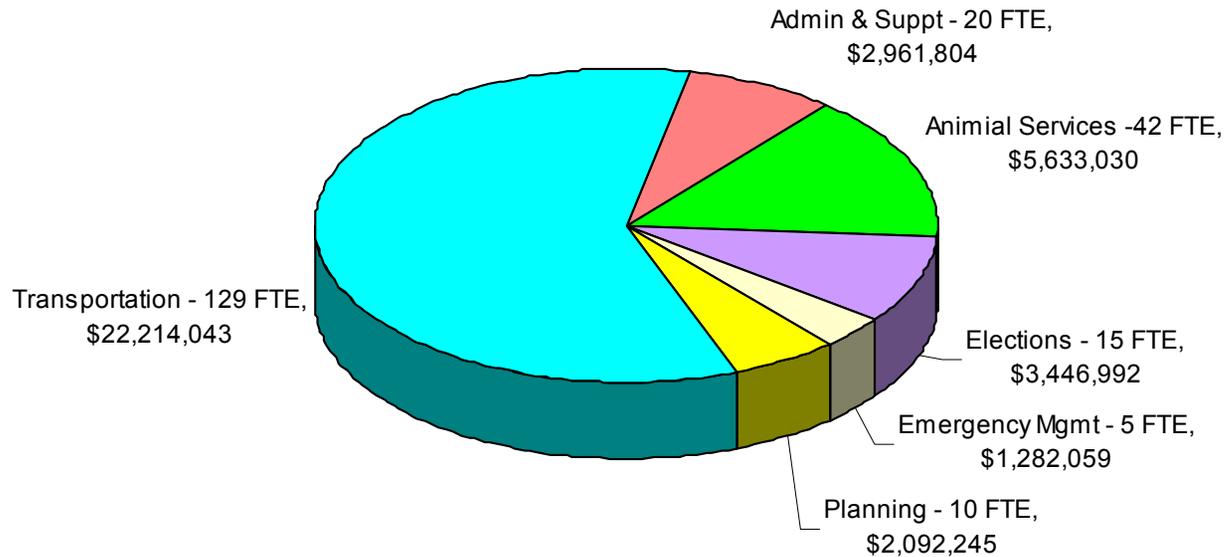
- Accountability
- Customer Service
- Diversity & Cultural Competence
- Excellence
- Integrity
- Respect & Appreciation
- Safety
- Sustainability
- Teamwork



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Expenditures by Program Offer

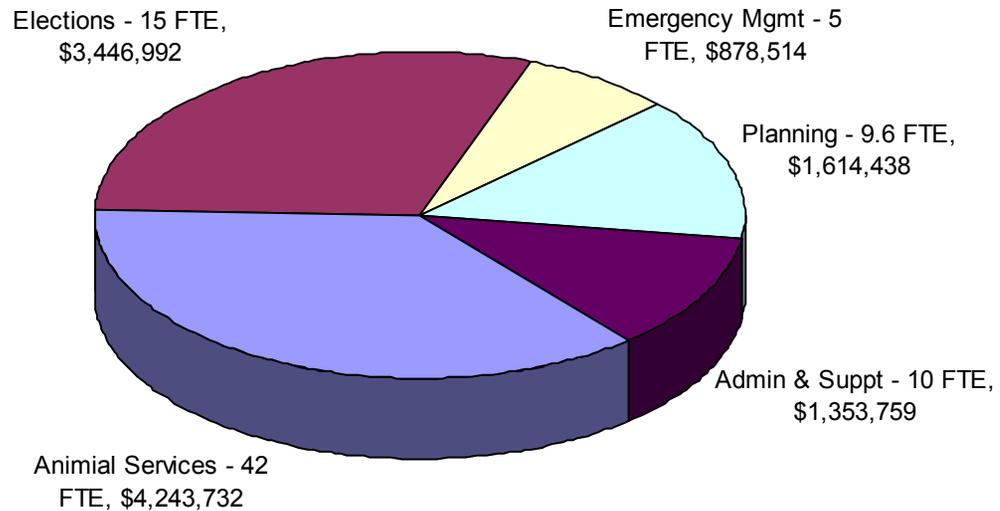
All DCS Program Offers
Except Capital and Payment to Other Jurisdictions



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Expenditures by Program Offer

All DCS General Fund Program Offers



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

Animal Services

Vibrant Community: “Clean, safe, healthy neighborhoods.”

Program Offers

- Field Services (reduced)
 - FY08 Budget: \$1.20 m.
 - FY08 FTE: 12.0
- Shelter Operations
 - FY08 Budget: \$2.45 m
 - FY08 FTE: 16.5
- Client Services
 - FY08 Budget:\$1.84 m. FY08 FTE: 13.5



Budget Reduction	Workforce Reduction
(\$300,000)	(4.0 FTEs)

FY2007 Accomplishments

- American Animal Hospital Association Accreditation in Jan 2007.
- New Veterinary clinic completed – funded by Ida Dixon Trust
- 12,000 volunteer hours donated

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

Bridge Services

Thriving Economy: “Regional Infrastructure”

Program Offers

- Bridge Maintenance & Ops
 - FY08 Budget: \$2.68 m.
 - FY08 FTE: 25.5
- Bridge Engineering
 - FY08 Budget: \$5.53 m.
 - FY08 FTE: 21.5



FY2007 Accomplishments

- New Sauvie Island Bridge – On schedule for FY08 completion
- Burnside Bridge Lift Span repair Project – On schedule: deck replaced
- Sellwood Bridge Planning – Process underway

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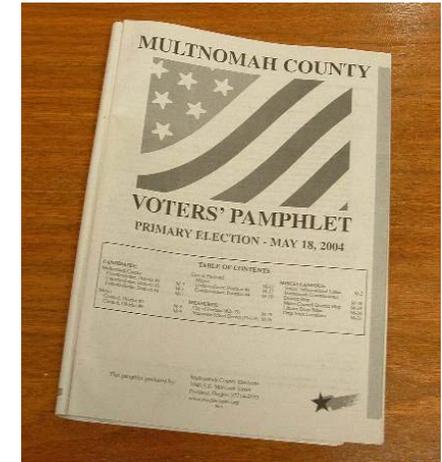
“Who we are...and, the services we provide”

Elections

Accountability: “Public Confidence and Trust”

Program Offers

- Elections (reduced)
 - FY08 Budget: \$3.45 m
 - FY08 FTE: 15.0



FY2007 Accomplishments

- Successfully conducted Gubernatorial Election on Nov 7, 2006.
- Expanded opportunities for voters with disabilities and the elderly to participate in Multnomah County Elections.
- Upgraded the vote tally equipment for smoother processing.

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

Land Use & Transportation Planning

Vibrant Community: “Healthy environment”

Program Offers

- Land Use Planning
 - FY08 budget: \$1.62 m
 - FY08 FTE: 10.6
- Transportation Planning
 - FY08 budget: \$430 K
 - FY08 FTE: 3.4



Budget Enhancement	Workforce Changes
\$200,000	0.0 FTEs

FY2007 Accomplishments

- Successfully manage increased Measure 37 caseload within existing staffing levels.

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

Emergency Management

Safety: “Coordinated regional response”

Program Offers

- County Response Coordinator
 - FY08 Budget: \$130 k.
 - FY08 FTE: 1.0
- Interagency Response Coordinator
 - FY08 Budget: \$130 k. FY08 FTE: 1.0
- Community Response Coordinator
 - FY08 budget: \$216 k.
 - FY08 FTE: 1.0



Budget Enhancement	Workforce Changes
\$477,000	3.0 FTEs

FY2007 Accomplishments

- New County Emergency Management Director hired in February 2007
- Creation of a viable, countywide emergency preparedness strategy- in process.

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

Road Services

Thriving Economy: “Regional Infrastructure”

Program Offers

- Road Engineering & Operations
 - FY08 Budget: \$2.20 m.
 - FY08 FTE: 15.0
- Road Maintenance
 - FY08 Budget: \$8.11 m.
 - FY08 FTE: 53.0



FY2007 Accomplishments

- Merge Road Maintenance and Engineering Services
- Successful completion of East County Maintenance Agreements.
- Automated environmental reporting from field to database.
- Completion of Beaver Creek bridge reconstruction.

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

County Surveyor's Office

Accountability: “Manage resources effectively”

Program Offers

- County Surveyor's Office
 - FY08 Budget: \$3.68 m
 - FY08 FTE: 14.0



FY2007 Accomplishments

- Online records system “SAIL” usage averaging 20,000 views a month on the web.
- Reviewed and approved over 400 subdivision, condominium and partition plats.

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FY2008 Budget Approach and Impact

Approach to FY 2008 Budget Process

- Administrative cost savings
- Complete Transportation capital projects
- Enhance Emergency Management
- Respond to Facilities needs
- Service Reductions



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Summary of Changes for FY 2007

Changes to FY 2007

- No change to revenue sources
- Maintain service levels
- Reduced level of service in Animal Services
 - No response to animal nuisance calls
 - No dead animal pick-up

One Time Offers

- NEW Land Use Planning Software

Joint Offers

- Asset Management - GIS

Workforce Changes

- Reductions in Animal Services (4.0) FTE
- Additional FTE in Emergency Management 3.0 FTE

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FY2007 Performance Measures

Division	Group	Type	Measure	FY07 Goal	Year to Date		Current Month		3 Mo
					Number	PI	Number	PI	Trend
Budget and Operations Support		Output	Number of lines of payroll entry	125,000	86,056	0.92	0	0.00	0.65
		Outcome	% of invoices paid on time	90%	84%	0.94	88%	0.98	0.92
		Quality	Customer survey rating	4.0	4.1	1.03	0.0	0.00	1.03
County Surveyor's Office		Output	Number of plats received for approval	300	352	1.56	47	1.88	1.61
		Outcome	% of plats reviewed within 3 weeks	90%	91%	1.02	74%	0.83	0.92
Road Engineering		Output	Number of permits issued to work in ROW	320	277	1.15	33	1.24	0.98
Road Maintenance		Outcome	Pavement condition index	70.0	76.7	1.10	76.7	1.10	1.10
		Outcome	% of emergency response within one hour	100%	100%	1.00	100%	1.00	1.00

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Performance Measures

Performance Measurement

Animal Services

- Customer service
- Volunteer Hours
- Animal "Save rate"

Bridge & Road Engineering

- Leverage dollars
- Schedule and Budget

Bridge & Road Maintenance

- Preventive Maintenance

Performance Measurement

County Surveyor' Office

- Accuracy

Elections

- Public confidence

Land Use Planning

- Timely and fair process



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State Impacts

- Current Legislation
 - Instant Runoff
 - Fusion Voting
 - Local Option vehicle registration fee
 - Measure 37

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Issues, Challenges, and Action Items for FY2008

Department Action Items for FY2008

- Conduct Primary and General Election
- Recruit and replace retiring Elections Manager
- Complete Transportation Strategic Plan
 - Identify new sources of revenue
 - Create regional partnerships for bridges
- Complete Sauvie Island Bridge Project
- Complete Sellwood Bridge Planning Process
- Manage Measure 37 process and claims
- Enhance Emergency Management
 - Coordinate regional emergency mgt efforts
 - Ensure county's enhanced state of emergency preparedness
- "Top Off" – Regional Disaster Exercise
- Develop New Land Use Planning Software
- Pursue "Shelter Dreams" funding
- Implement service reductions in Animal Services
 - Enhance online services
 - Explore partnerships with cities



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Conclusion

- Questions
- Discussion
- Follow-up Items