

# Department of Community Services

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## FY 2008 Budget Presentation



April 24, 2007



# Department of Community Services

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## 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

# Department of Community Services

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

## Vision:

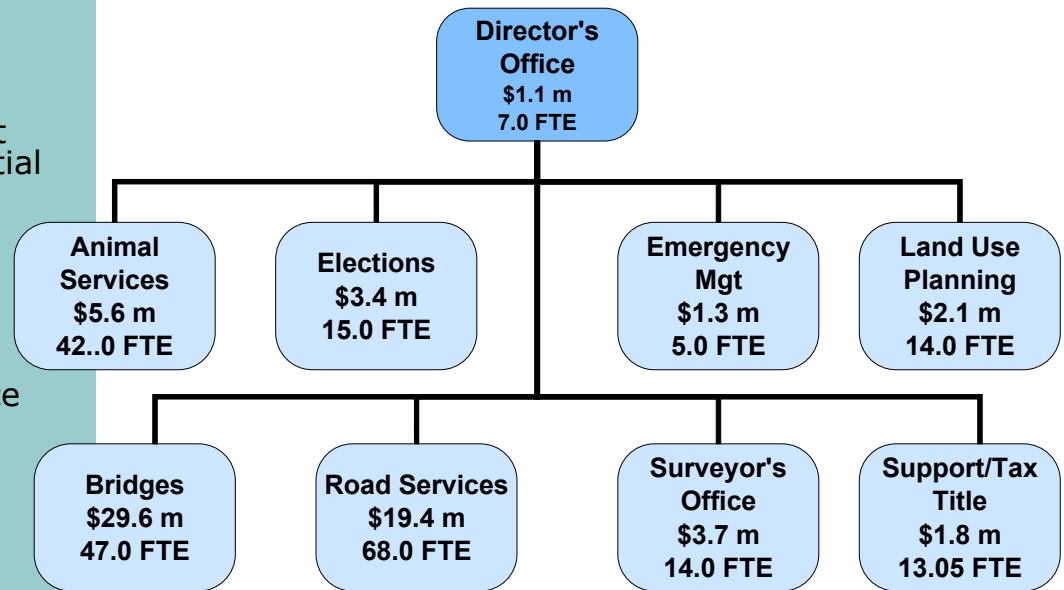
“Ahead of the curve for the services you rely on!”

## 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

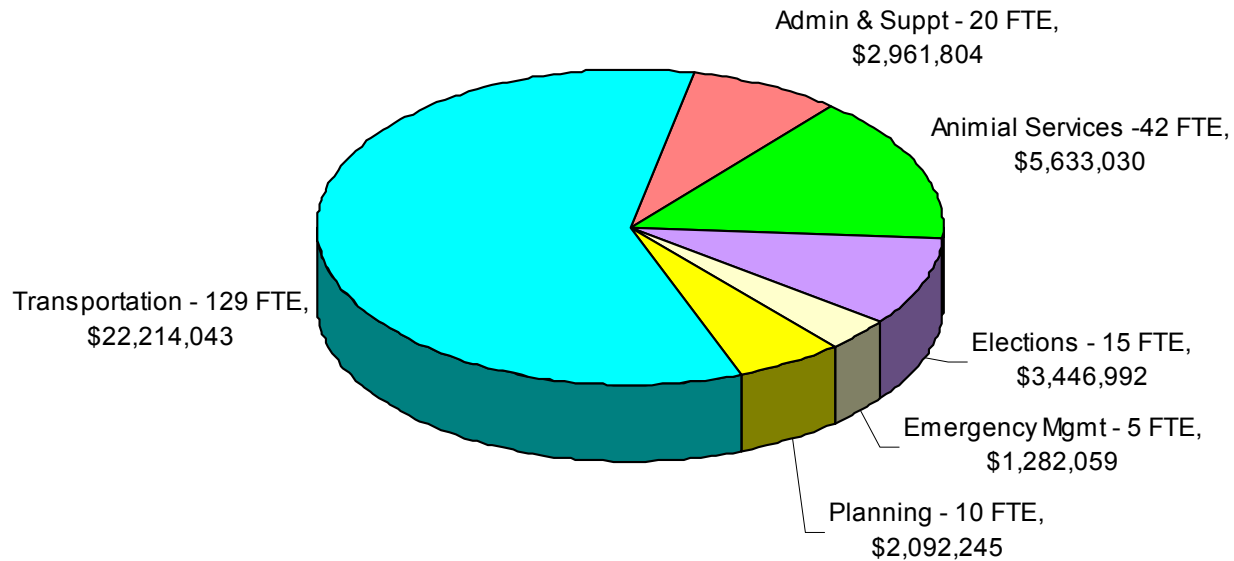


# Department of Community Services

## Expenditures by Program Offer

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All DCS Program Offers  
Except Capital and Payment to Other Jurisdictions

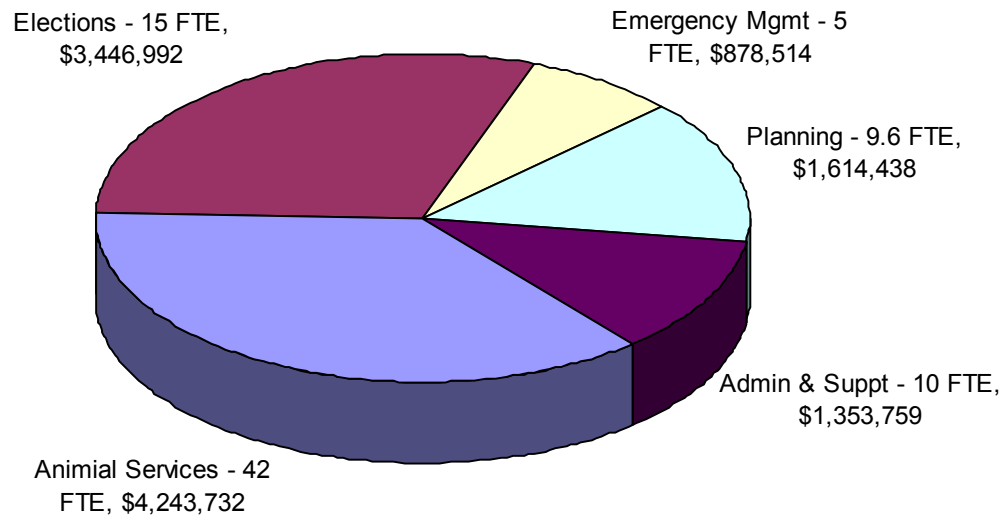


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## Expenditures by Program Offer

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### All DCS General Fund Program Offers



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

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## 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”

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## 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

# Department of Community Services

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

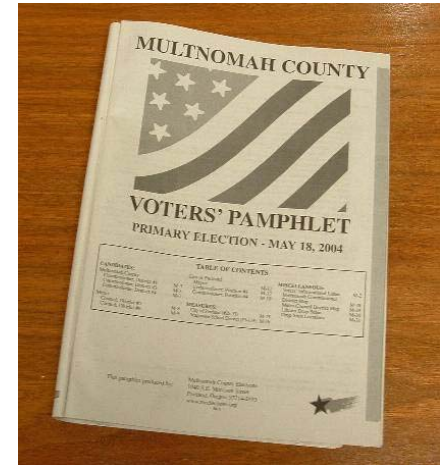
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## Elections

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”

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## 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.

# Department of Community Services

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

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## 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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## 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

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### 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

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### 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

# Department of Community Services

## 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

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### **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

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

# Department of Community Services

## Issues, Challenges, and Action Items for FY2008

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### 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



# Department of Community Services

## Conclusion

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- Questions
- Discussion
- Follow-up Items