

Department of Community Services

Budget for FY 2010

The Department of Community Services (DCS) is responsible for County-owned bridges and roads, animal services, elections, and land use and transportation planning, as well as maintaining County land corners and operating the Tax Title Program for the County’s tax foreclosed property. The mission statement for the department is to ensure the safety of citizens and animals, preserve the infrastructure and environment of Multnomah County, and enhance the quality of life.

The County’s Road and Bridge Funds are supported by gas tax revenues that continue to decline. For FY 2010, the Roads program has proposed reducing positions, sign and traffic marking maintenance, and the chip sealing and asphalt overlay programs to adjust to a revenue shortfall of nearly \$2 million. The Willamette River Bridge Fund will drop by about \$635,000, with 6 positions, maintenance activities, and pre-engineering being reduced. Department General Fund-supported program reductions include reducing positions in Elections and Land Use planning, and reducing materials and supplies in all programs.

Animal Services shelter operations are maintained at six days of operation per week with one-time-only resources for FY 2010. The County continues to work with the City of Portland on plans for shared resources and responsibilities for animal services in both jurisdictions.

The adopted budget contains nearly \$1.4 million in federal stimulus funds for Road and Bike Path Fund projects.

Budget Trends	FY 2008	FY 2009	FY 2009	FY 2010	
	FY 2008	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	221.50	217.50	217.50	206.50	(11.00)
Personal Services	\$17,872,702	\$18,915,291	\$19,703,428	\$18,752,884	(\$950,544)
Contractual Services	27,067,763	27,461,442	28,605,669	29,433,617	827,948
Materials & Supplies	8,893,966	10,717,153	11,163,701	10,296,763	(866,938)
Capital Outlay	11,475,955	20,165,439	21,005,666	9,950,846	(11,054,820)
Transfers & Contingency	<u>2,470,607</u>	<u>3,296,452</u>	<u>3,433,804</u>	<u>5,318,585</u>	<u>1,884,781</u>
Total Costs	\$67,780,992	\$80,555,777	\$83,912,268	\$73,752,695	(\$10,159,573)

Department of Community Services

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Department of Community Services

Department of Community Services					
FY 2010 Summary by Program Offer					
Prog #	Name	FY 2010 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>					
91003	Tax Title	\$19,828	\$668,601	\$688,429	#N/A
91006	Animal Field Services	1,729,050	395,197	2,124,247	#N/A
91007	Animal Shelter Operations	2,724,407	1,329,761	4,054,168	14.50
91008	Elections	3,767,573	6,000	3,773,573	#N/A
91012	County Surveyor's Office	50,694	2,927,092	2,977,786	13.00
91013	Road Services	459,010	9,642,266	10,101,276	64.00
91015	Bridge Maintenance & Operations	102,535	2,708,948	2,811,483	#N/A
91016	Bridge Engineering	66,787	10,494,709	10,561,496	19.10
91018	Transportation Capital	0	10,737,277	10,737,277	0.00
91020	Transportation Planning	13,609	484,641	498,250	#N/A
91021	Land Use Planning	1,584,291	110,405	1,694,696	#N/A
91022	City Supplemental Payments	0	23,344,906	23,344,906	0.00
91024	Animal Shelter Operations Restoration	584,171	99,000	683,171	5.00
	Wage Freeze & COLA Adjustments	<u>(298,061)</u>	<u>0</u>	<u>(298,061)</u>	0.00
Total Operating Programs		\$10,803,894	\$62,948,803	\$73,752,697	#N/A
<p>Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread;" to get the total FTE, add both operating and administration and support FTE totals for the department total.</p>					
Prog #	Name	FY 2010 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>					
91000	Director's Office	\$611,915	0	\$611,915	3.00
91001	Human Resources	236,579	0	236,579	2.00
91002	Business Services	271,865	0	271,865	2.00
91005	Animal Services Client Support	1,189,162	890,000	2,079,162	12.00
91011	Budget & Operations Support	<u>255,679</u>	<u>662,480</u>	<u>918,159</u>	<u>8.80</u>
Total Admin/Support Programs		\$2,565,200	\$1,552,480	\$4,117,680	27.80

(please go to the next page for detail of one-time-only funding)

Department of Community Services

Department of Community Services					
FY 2010 Summary of One-Time-Only Funds					
Prog #	Name	FY 2010 General Fund Adopted	Other Funds	OTO Only General Funds	% OTO General Funds
91024	Animal Shelter Operations Restoration	<u>\$584,171</u>	<u>99,000</u>	<u>\$683,171</u>	<u>100%</u>
	Total One Time Only:	\$584,171	\$99,000	\$683,171	100%

Priority: Accountability **Lead Agency:** Community Services
Program Offer Type: Administration **Program Contact:** Cecilia Johnson
Related Programs: 91001, 91002, 91003, 91005, 91006, 91007, 91008, 91011, 91012, 91013, 91015, 91016, 91018, 91020, 91021

Program Characteristics:

Executive Summary

The Department of Community Services exists to ensure the safety of citizens and animals, preserve the infrastructure and environment of Multnomah County and to enhance the quality of life. The Director's Office leads, manages and oversees the staff delivering both the mandated and non-mandated services of the department.

Program Description

The Director's Office represents the Chair and the Board in the administration of the Department of Community Services which includes Land Use and Transportation services; animal service programs and facilities; water quality assurance and environmental compliance programs; Survey of land within the County as prescribed by state and local code; and, County election duties as prescribed by state law. The Director's Office provides leadership, management and executive direction to the programs and services within the Department of Community Services. The Director's Office is responsible for leading the department in providing cost efficient, quality services that offer good value to County residents.

Program Justification

The Director's Office seeks to continuously improve the quality and efficiency of its operations and to provide excellence in direct service delivery to the public. "Stretching" and leveraging limited road fund resources to increase the life and condition of major County assets including the Willamette River bridges, and roads in both the east and west County unincorporated areas is a priority in the support and promotion of economic growth. Leading and managing changes within General Fund programs is essential to adapting to a constrained fiscal environment and is a significant area of responsibility for the Director's Office. Guiding leaders and staff in delivering excellent customer service, engaging citizens in the design of capital projects and key decisions impacting the community is an essential component of the work. Assuring that we offer taxpayers the greatest return on every tax dollar invested is a primary concern of the Director's office.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of leadership development training hours per supervisors.	0	0	72	30
Outcome	DCS employee culture survey, increase in innovation and community scores.	0.0%	0.0%	0.0%	5.0%

Performance Measure - Description

Measure Changed

Number of training hours DCS support per person to develop supervisory, management and leadership competencies. We recently conducted a culture survey of all DCS staff and found that most DCS work groups are strong in Customer Service and Hierarchy cultures but weak in Innovation and Community. That is very common for public sector work groups. However, the most effective work groups are more balanced among the four cultures so we decided that we would like to put more focus on developing the Community and Innovation cultures. We hope to see a 5% increase in the Community and Innovation scores by the end of FY10. Both measures are new for FY10.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$406,057	\$0	\$429,944	\$0
Contracts	\$72,345	\$0	\$10,000	\$0
Materials & Supplies	\$30,600	\$0	\$13,672	\$0
Internal Services	\$58,422	\$0	\$158,299	\$0
Subtotal: Direct Exps:	\$567,424	\$0	\$611,915	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$567,424	\$0	\$611,915	\$0
Program Total:	\$567,424		\$611,915	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Fees, Permits & Charges	\$385,180	\$0	\$444,788	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$385,180	\$0	\$444,788	\$0

Explanation of Revenues

The Director's Office is funded by indirect charges to dedicated funds and allocations from General Fund programs.

Significant Program Changes

Significantly Changed

Last year this program was: #91000, DCS Director's Office

We have significantly decreased our budget in professional services for Transportation strategic planning and the training and development of DCS managers, supervisors and future leaders. The Director's office has historically sponsored these activities for department consistency and alignment with county-wide initiatives and values. Where possible, we will use in-house staff to continue some staff development activities as well as continue our focus on the strategic integration and cost effective use of both Road and General Fund resources. We will continue to refine the structure of transportation services and aggressively seek process improvements to assure the greatest cost efficiencies.

Priority: Accountability
Program Offer Type: Administration
Related Programs: 91000, 91002

Lead Agency: Community Services
Program Contact: Jerry Petty

Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Human Resources provides direct support to department managers, to all current and prospective employees including but not limited to recruitment and selection services, performance management, employee training and organization development, succession planning, and consultative services regarding a wide range of management and employee/labor relations issues.

Program Description

The program provides a broad range of services for both department managers and employees regarding human resources, labor relations and organization development issues. The DCS Human Resources staff consult and advise management and employees on interpreting and applying the County's HR performance planning, personnel rules, policies and procedures, collective bargaining labor agreements, and other applicable laws and regulations governing public sector employment; The unit provides DCS managers with additional support in the form of recruitment and retention services; staff development and training; performance management consultation; discipline and grievance processing and dispute resolution. The team provides recruitment and selection services; administers the department's FMLA and OFLA recordkeeping; maintains its personnel records and provides for essential liaison relationship with Central HR/Labor Relations.

Program Justification

This program supports the Accountability Priority directly as a core foundation for managers in developing and managing the department's workforce to ensure efficient utilization of organizational resources and the provision of excellent quality service to internal customers and citizens. Primary functions of DCS Human Resources are to assist managers in recruiting and retaining highly qualified staff; developing performance expectations that align with department mission and priorities; building workforce competencies to improve service delivery; establishing effective communication between employees and managers to improve working relationships, create a positive work environment and assist in ongoing organization development.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average days to fill recruitment	0	60	0	60
Outcome	Percent of grievances sustained	0.0%	75.0%	100.0%	75.0%

Performance Measure - Description

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (industry standard is 81 days). This measure has not been tracked in FY09.
 Percentage of grievances sustained at step 2. Current year estimate is 1 of 1.

Legal/Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$255,386	\$0	\$234,279	\$0
Materials & Supplies	\$6,500	\$0	\$0	\$0
Internal Services	\$39,096	\$0	\$2,300	\$0
Subtotal: Direct Exps:	\$300,982	\$0	\$236,579	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$300,982	\$0	\$236,579	\$0
Program Total:	\$300,982		\$236,579	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #91006, DCS Human Resources

Legal/Contractual Obligation

ORS 294 – County and Municipal Financial Administration rules and Regulations
ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities
ORS 368.051 – Accounting for County Road Work
Government Accounting Standards Board (GASB)
Generally Accepted Accounting Principles (US GAAP)
Oregon OSHA Regulations – Rules for Worker Safety

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$233,642	\$0	\$271,165	\$0
Contracts	\$25,000	\$0	\$0	\$0
Materials & Supplies	\$8,250	\$0	\$0	\$0
Internal Services	\$39,317	\$0	\$700	\$0
Subtotal: Direct Exps:	\$306,209	\$0	\$271,865	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$306,209	\$0	\$271,865	\$0
Program Total:	\$306,209		\$271,865	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program supports all Community Services programs and does not receive revenue directly. Costs are allocated to other Community Services programs through indirect allocation rates.

Significant Program Changes

Last year this program was: #91007, DCS Business Services

Legal/Contractual Obligation

ORS 275 details how counties have to manage & dispose of tax foreclosed properties.

ORS 322 provides guidance on how the redemption period can be reduced when there is evidence of waste and abandonment.

ORS 312 details the foreclosure process & responsibilities of the county.

ORS 271 provides information on how counties are allowed to transfer foreclosed properties to non-profits & government agencies.

ORS 98 details the processes to follow when there is abandoned property & vehicle at a foreclosed property.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$185,682	\$0	\$159,939
Contracts	\$0	\$346,035	\$0	\$366,907
Materials & Supplies	\$0	\$86,500	\$0	\$87,332
Internal Services	\$0	\$59,799	\$0	\$54,423
Subtotal: Direct Exps:	\$0	\$678,016	\$0	\$668,601
Administration	\$25,675	\$0	\$19,828	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$25,675	\$0	\$19,828	\$0
Total GF/non-GF:	\$25,675	\$678,016	\$19,828	\$668,601
Program Total:	\$703,691		\$688,429	
Program FTE	0.00	2.00	0.00	1.50
Program Revenues				
Indirect for dep't Admin	\$10,649	\$0	\$12,040	\$0
Fees, Permits & Charges	\$0	\$293,032	\$0	\$283,587
Intergovernmental	\$0	\$40,035	\$0	\$20,000
Taxes	\$0	\$20,227	\$0	\$45,014
Other / Miscellaneous	\$0	\$324,722	\$0	\$320,000
Program Revenue for Admin	\$10,649	\$0	\$0	\$0
Total Revenue:	\$21,298	\$678,016	\$12,040	\$668,601

Explanation of Revenues

The Program has to be financially self sustaining. When actual revenues are above the programs operating costs the balance is distributed to local governments. A total of \$300,000 is used as Beginning Working Capital for the Tax Title Fund.

Significant Program Changes

Last year this program was: #91005, Tax Title

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Potentially Dangerous and Dangerous Dogs; Dogs as Public Nuisance prohibited; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine, and disposition requirements; inoculations against rabies requirements; records requirements; and, requirement for all fees to go to the County dog control fund

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$1,026,404	\$0	\$931,728	\$0
Contracts	\$43,000	\$0	\$20,971	\$0
Materials & Supplies	\$77,100	\$0	\$62,125	\$0
Internal Services	\$163,831	\$0	\$174,338	\$0
Cash Transfer	\$0	\$905,000	\$0	\$890,000
Subtotal: Direct Exps:	\$1,310,335	\$905,000	\$1,189,162	\$890,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,310,335	\$905,000	\$1,189,162	\$890,000
Program Total:	\$2,215,335		\$2,079,162	
Program FTE	14.50	0.00	12.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$905,000	\$0	\$890,000
Other / Miscellaneous	\$905,000	\$0	\$890,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$905,000	\$905,000	\$890,000	\$890,000

Explanation of Revenues

Dog License revenue: 30,000 lic issued @ \$22.00/lic = \$660,000. Cat License revenue: 19,000 lic issued @ \$8.00 = \$152,000. Facility License revenue: 50 licenses issued x \$160/avg license = \$8,000. Animal Adoption revenue: 1,750 adoptions x \$40/avg adoption = \$70,000.

Significant Program Changes
 Significantly Changed

Last year this program was: #91001, Animal Services Client Services/Support

The FY2010 constraint budget reflects a reduction from 6 days open to the public to four days open to the public. This reduced service level will limit the public's opportunity to visit the shelter for regular services. The number of animals adopted and reclaimed by their owners is projected to drop by 10 - 20%. The constraint budget also eliminates a (0.5) FTE Program Development Specialist position responsible for grant development.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. This includes: Dogs running at large; Dogs as Public Nuisance; Potentially Dangerous and Dangerous Dogs; Impoundment and shelter requirements; Dog Licensing; Impoundment of Dogs harming livestock. ORS 609.205 prohibits keeping wild or exotic animals. ORS 433 Rabies Control includes requirements to report animal bites; impoundment, quarantine, and disposition; inoculation against rabies; records requirements; and requirement for fees to go to the County dog control fund. The County has an Intergovernmental Agreement with City of Portland to provide Off-Leash Park Enforcement services. The IGA is renewable each year. On Jan. 1, 2006 a new dangerous dog state law took effect with some criminal sanctions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$1,019,815	\$0	\$973,326	\$0
Contracts	\$75,000	\$0	\$75,000	\$0
Materials & Supplies	\$40,150	\$0	\$36,150	\$0
Internal Services	\$158,613	\$0	\$106,210	\$0
Cash Transfer	\$0	\$95,000	\$0	\$100,000
Subtotal: Direct Exps:	\$1,293,578	\$95,000	\$1,190,686	\$100,000
Administration	\$67,830	\$0	\$68,301	\$0
Program Support	\$517,161	\$299,968	\$470,063	\$295,197
Subtotal: Other Exps:	\$584,991	\$299,968	\$538,364	\$295,197
Total GF/non-GF:	\$1,878,569	\$394,968	\$1,729,050	\$395,197
Program Total:	\$2,273,537		\$2,124,247	
Program FTE	13.50	0.00	13.00	0.00
Program Revenues				
Intergovernmental	\$0	\$60,000	\$0	\$65,000
Other / Miscellaneous	\$95,000	\$35,000	\$100,000	\$35,000
Program Revenue for Admin	\$288,092	\$299,968	\$283,109	\$295,197
Total Revenue:	\$383,092	\$394,968	\$383,109	\$395,197

Explanation of Revenues

Revenue from Notice of Infractions fines: Projected 2,000 Notices of Infraction issued @ \$17.5/notice collection = \$35,000. The Intergovernmental Agreement with Portland for Off-Leash Park Enforcement services = \$65,000 for FY10.

Significant Program Changes

Last year this program was: #91002, Animal Services Field Services

This Program Offer represents a current services level for FY2010, with one exception: This constraint budget eliminates (0.5) FTE animal control officer which was planned as the second phase of the pet license compliance program.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; Dogs as Public Nuisance prohibited; Potentially Dangerous and Dangerous Dogs; Impoundment and shelter requirements for violations; Dog License requirements; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control. This includes: requirements to report animal bites; Impoundment, quarantine, and disposition requirements; Inoculation against rabies requirements; Records requirements; and requirement for all fees to go to the County dog control fund, and dedicated trust funds

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$1,161,522	\$0	\$1,117,294	\$0
Contracts	\$40,000	\$85,000	\$30,000	\$564,458
Materials & Supplies	\$154,500	\$71,500	\$161,702	\$47,500
Internal Services	\$627,122	\$0	\$595,080	\$0
Cash Transfer	\$0	\$240,000	\$0	\$85,000
Unappropriated & Contingency	\$0	\$454,385	\$0	\$0
Subtotal: Direct Exps:	\$1,983,144	\$850,885	\$1,904,076	\$696,958
Administration	\$127,038	\$0	\$101,232	\$0
Program Support	\$793,174	\$643,032	\$719,099	\$632,803
Subtotal: Other Exps:	\$920,212	\$643,032	\$820,331	\$632,803
Total GF/non-GF:	\$2,903,356	\$1,493,917	\$2,724,407	\$1,329,761
Program Total:	\$4,397,273		\$4,054,168	
Program FTE	16.50	0.00	14.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$240,000	\$0	\$85,000
Other / Miscellaneous	\$240,000	\$610,885	\$85,000	\$611,958
Program Revenue for Admin	\$617,572	\$643,032	\$606,891	\$632,803
Total Revenue:	\$857,572	\$1,493,917	\$691,891	\$1,329,761

Explanation of Revenues

Animal Fee revenue: 1,700 animals returned to owner x \$50/avg = \$85,000. The constraint budget reflects a reduction from 6 days open to the public to 4 days open to the public. Revenues from dog and cat adoptions, as well as returning animals to their owners, are expected to decline due to reduced hours.

Significant Program Changes

Significantly Changed

Last year this program was: #91003, Animal Services Shelter Operations

In FY2009, the shelter was open to the public for 6 days to allow the public's access to pet adoption services and reclaiming lost animals under the care of Animal Services. The constraint budget reflects a reduction from 6 days open to the public to 4 days open to the public. This reduced service level will limit time available for the public to visit the shelter for regular services. The number of animals adopted and reclaimed by their owners is projected to fall by 10 - 25%, and euthanasia numbers are projected to increase.

Priority: Accountability **Lead Agency:** Community Services
Program Offer Type: Existing Operating **Program Contact:** Tim Scott
Related Programs: 91011
Program Characteristics:

Executive Summary

The Elections Division conducts all local, city, county, state and federal elections for the citizens of, and all political districts within, Multnomah County. Under Oregon law, regular election dates are in March, May, September and November. Under state and local law, special elections can also be called at any time of the year. Recall elections can also occur at any time.

Program Description

The Elections Division conducts many types of elections in Multnomah County, from Water District Commissioner to President of the United States. Local elections include elected boards of directors for schools and special districts as well as local measures. City elections include elected city offices and city measures. County elections are for elected county offices and county measures. State elections include Governor, all statewide offices and state senate and house seats in Multnomah County. Federal elections include Presidential, US Senate and Congressional races.

Conducting elections involves: registering voters; maintaining the statewide voter registration and election management data base (OCVR); maintaining address and district data; checking signatures on city, local and state candidate/initiative petitions; accepting candidate/measure filings; producing voters' pamphlets; issuing and mailing ballots; managing drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities; counting ballots; and releasing results. For major elections, Elections employs as many as 250 temporary election workers. The office also processes passport applications.

Program Justification

The Elections Division is an important component of our democratic process. All eligible citizens have the right to be registered to vote and to participate in elections. The perception of trust and confidence (one indicator of accountability in government) begins with open, fair and accurate elections. The program seeks to conduct elections in Multnomah County so that the focus of attention is on the candidates and issues, not on the election process.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of votes counted.	450,863	475,000	474,790	365,000
Outcome	Percent of customers who are satisfied with counter service.	0.0%	0.0%	0.0%	95.0%
Efficiency	Personnel cost per 1000 ballots cast.	1,500	1,232	1,255	1,000

Performance Measure - Description

Due to changes in personnel, the survey to determine level of customer satisfaction with counter service was not implemented in FY09. The survey will be implemented for FY10.

Personnel Cost per 1,000 Ballots Cast (in dollars) in FY 07-08 is for the Presidential Primary Election; Current Year Purchased and CYE is for the Presidential General Election; and the Next Year Offer is for the Gubernatorial Primary Election in May 2010.

Legal/Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, Elections, describes the process for county initiative/referendum petitions in Multnomah County as well as how to fill vacancies in county elective offices. Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections by each county. Rules deal with issues such as County Voters' Pamphlets and Voting by Mail. Oregon Revised Statutes, Chapters 246 through 260, provide the legal authority for all aspects of conducting elections in Oregon. There are also Federal mandates. The Voting Rights Act, The National Voter Registration Act and the Help America Vote Act establish election administration standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$1,740,863	\$0	\$1,399,115	\$0
Contracts	\$400,000	\$0	\$388,000	\$0
Materials & Supplies	\$1,049,225	\$0	\$1,066,750	\$0
Internal Services	\$556,079	\$0	\$679,571	\$0
Subtotal: Direct Exps:	\$3,746,167	\$0	\$3,533,436	\$0
Administration	\$235,945	\$0	\$234,137	\$0
Program Support	\$0	\$0	\$0	\$6,000
Subtotal: Other Exps:	\$235,945	\$0	\$234,137	\$6,000
Total GF/non-GF:	\$3,982,112	\$0	\$3,767,573	\$6,000
Program Total:	\$3,982,112		\$3,773,573	
Program FTE	14.00	0.00	12.50	0.00
Program Revenues				
Fees, Permits & Charges	\$1,285,279	\$0	\$1,173,750	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$6,000
Total Revenue:	\$1,285,279	\$0	\$1,173,750	\$6,000

Explanation of Revenues

Revenue is generated by the collection of fees for candidate filings, voters' pamphlet filings, data sales to candidates, campaigns and political parties and fees for processing passports. Revenue is also generated by reimbursements from districts for their apportioned share of the cost of the election. Election expenses are reimbursed by special districts. Special elections called by the State are reimbursed by the State. By state law, cities and the state cannot be charged for the cost of the election in the Primary or General election. The county must pay for those districts apportioned cost in these elections.

Significant Program Changes

Last year this program was: #91008, Elections

Elections will reduce personnel by 1.5 FTE (1.0 FTE Office Assistant 2 and 0.5 FTE Finance Specialist 1). Remaining Elections staff would take on additional responsibilities to compensate for these reductions.

Legal/Contractual Obligation

ORS 294 – County and Municipal Financial Administration rules and Regulations
 ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities
 ORS 368.051 – Accounting for County Road Work
 Government Accounting Standards Board (GASB)
 Generally Accepted Accounting Principles (US GAAP)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$241,823	\$588,040	\$243,313	\$446,905
Contracts	\$0	\$12,000	\$0	\$15,000
Materials & Supplies	\$0	\$38,100	\$0	\$38,100
Internal Services	\$0	\$123,192	\$12,366	\$162,475
Subtotal: Direct Exps:	\$241,823	\$761,332	\$255,679	\$662,480
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$241,823	\$761,332	\$255,679	\$662,480
Program Total:	\$1,003,155		\$918,159	
Program FTE	3.00	7.00	3.00	5.80
Program Revenues				
Indirect for dep't Admin	\$13,313	\$0	\$13,273	\$0
Fees, Permits & Charges	\$47,000	\$197,000	\$45,437	\$157,000
Intergovernmental	\$0	\$564,402	\$0	\$505,480
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$60,313	\$761,402	\$58,710	\$662,480

Explanation of Revenues

This program supports all Community Services programs and does not receive revenue directly. Costs are allocated to other Community Services programs based on the type amount and type of support required.

Significant Program Changes

Significantly Changed

Last year this program was: #91011, Budget & Operations Support

This program has been reduced by 1.0 FTE compared to FY09. An Office Assitant 2 position will be eliminated and the work spread among others within the group and the Transportation program.

Legal/Contractual Obligation

The County Surveyor is a state mandated public official. The duties of the County Surveyor are mandated by Chapter 209 of the Oregon Revised Statutes (ORS). In addition, plat review and approval is required by ORS 92.100 and 100.115, and certain county road survey work is required by ORS 368.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$1,331,624	\$0	\$1,316,482
Contracts	\$0	\$3,500	\$0	\$3,500
Materials & Supplies	\$0	\$54,750	\$0	\$50,150
Internal Services	\$0	\$798,682	\$0	\$727,645
Capital Outlay	\$0	\$10,000	\$0	\$45,000
Unappropriated & Contingency	\$0	\$1,320,088	\$0	\$679,495
Subtotal: Direct Exps:	\$0	\$3,518,644	\$0	\$2,822,272
Administration	\$51,901	\$0	\$50,694	\$0
Program Support	\$0	\$114,211	\$0	\$104,820
Subtotal: Other Exps:	\$51,901	\$114,211	\$50,694	\$104,820
Total GF/non-GF:	\$51,901	\$3,632,855	\$50,694	\$2,927,092
Program Total:	\$3,684,756		\$2,977,786	
Program FTE	0.00	14.00	0.00	13.00
Program Revenues				
Indirect for dep't Admin	\$34,134	\$0	\$44,671	\$0
Fees, Permits & Charges	\$0	\$1,823,644	\$0	\$1,662,272
Other / Miscellaneous	\$0	\$1,695,000	\$0	\$1,160,000
Program Revenue for Admin	\$36,131	\$114,211	\$0	\$104,820
Total Revenue:	\$70,265	\$3,632,855	\$44,671	\$2,927,092

Explanation of Revenues

All revenues are from user fees or charges for services. The County Surveyor's Office is self supporting. Revenue estimates are as follows: Plats and Surveys filed - estimated 700 at \$300 each = \$210,000, Sale of maps - estimate \$5,000, Plat review and approval, actual cost incurred - estimated \$300,000, Public Land Corner Preservation Fund - estimated 140,000 documents recorded at \$5 each - \$700,000, Survey support for County Road projects, and other county departments and local agencies - estimated \$160,000

Significant Program Changes

Significantly Changed

Last year this program was: #91012, County Surveyor's Office

Do to the economic downturn, plat reviews and survey filings are down. The reduced number of filings has impacted one of two operating revenues supporting the program. The program has taken steps to tighten expenses but many charges are fixed and are unavoidable in maintaining the Surveyor's Office. The program will propose a fee increase for survey filings from \$225 to \$300. This increase will assist the program to remain self supported through fees and service reimbursement charges.

Legal/Contractual Obligation

The Division fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the building of roads and providing daily maintenance and traffic services that contribute to public safety, environmental protection, and livability. ORS-368, Federal Highway Administration's Manual on Uniform Traffic Control Devices and Federal Clean Water, Safe Drinking Water and Endangered Species Acts define regulations under which we must operate the Division.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$5,608,662	\$0	\$5,750,181
Contracts	\$0	\$197,250	\$0	\$190,500
Materials & Supplies	\$0	\$1,477,800	\$0	\$1,321,775
Internal Services	\$0	\$2,723,361	\$0	\$1,935,103
Subtotal: Direct Exps:	\$0	\$10,007,073	\$0	\$9,197,559
Administration	\$424,374	\$0	\$413,573	\$0
Program Support	\$47,000	\$498,098	\$45,437	\$444,707
Subtotal: Other Exps:	\$471,374	\$498,098	\$459,010	\$444,707
Total GF/non-GF:	\$471,374	\$10,505,171	\$459,010	\$9,642,266
Program Total:	\$10,976,545		\$10,101,276	
Program FTE	0.00	65.00	0.00	64.00
Program Revenues				
Indirect for dep't Admin	\$157,149	\$0	\$183,768	\$0
Fees, Permits & Charges	\$0	\$182,499	\$0	\$654,500
Intergovernmental	\$0	\$5,456,973	\$0	\$6,352,116
Taxes	\$0	\$1,275,000	\$0	\$553,500
Other / Miscellaneous	\$0	\$3,092,531	\$0	\$1,637,443
Program Revenue for Admin	\$176,039	\$498,098	\$45,437	\$444,707
Total Revenue:	\$333,188	\$10,505,101	\$229,205	\$9,642,266

Explanation of Revenues

The program is funded by "County Road Funds". Road Funds are a combination of dedicated money received from the state highway fund, county gas tax and federal forest receipts, federal and state grants, developer contributions, and service reimbursements.

Significant Program Changes

Significantly Changed

Last year this program was: #91013, County Road Services

As expected the economic downturn in jobs and personal incomes and the spike in fuel prices did not bode well for transportation revenues and has led to exceptionally low payments coming through the State Highway Fund to the County. The decreased revenue has left the program without the ability to maintain current services. The program has exercised reductions in all levels of the program budget (personnel, materials, services and capital). In balancing the road fund budget this program offer has taken large and reluctant steps by eliminating five (4) positions, vacating 52% (51,100 sq ft) of its building space, eliminated seventeen (17) pieces of road maintenance equipment, suspended the road maintenance chip seal program and capital improvement program's annual asphalt overlay.

Priority: Thriving Economy **Lead Agency:** Community Services
Program Offer Type: Existing Operating **Program Contact:** Ian Cannon
Related Programs: 91011, 91013, 91016

Program Characteristics:

Executive Summary

This program is entrusted with operating and preserving the County’s long term investment in its six Willamette River Bridges and 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Sauvie Island).

Program Description

The Bridge Maintenance and Operations program is comprised of two main functional groups. The Maintenance group is made up of those who perform the everyday maintenance and preventative maintenance on the bridges. It is their responsibility to ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protective (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs as needed. Some of the tasks performed by this group include; vehicle accident repair, bridge mechanical and electrical troubleshooting, minor roadway or sidewalk repairs, graffiti removal and snow removal. The Operations group is stationed in the operator houses on each of the four drawbridges. Bridge Operators raise and lower the draw spans to allow ships to pass. They also perform very minor preventive maintenance. Both these groups work closely with Bridge Engineering on a wide variety of projects and issues.

Program Justification

Approximately 200,000 buses, trucks, passenger vehicles and thousands of bicycle and pedestrians cross the Willamette River on County owned bridges every day, making it one of the top two most important contributors to the County and regional economy (road system being the other). Without the Willamette River Bridges, travel between east and west Multnomah County would be nearly impossible. Equally important are the number of commercial freight and tourist ships that travel the Willamette River which require reliable operations of the County’s draw spans. Bridge Maintenance and Operations supports the ‘Thriving Economy’ primary factor of an ‘Established Regional Infrastructure’ by providing maintenance and enhancement of the existing road and waterway transportation systems. The free movement of commodities and goods that these transportation systems provide makes a significant positive impact to the regional economy. The Maintenance group keeps these aging bridges in a reliable and operable condition so they can be used by road and river traffic, while protecting a very valuable County asset. The Operations group fulfills the mandates listed below and allows commercial and tourist ship navigation to take place on the Willamette River. In addition to being a vital link in the transportation system, the historic and symbolic nature of the Willamette River Bridges contributes to a ‘Vibrant Community’. This program also contributes to the ‘Safe Community’ priority of well maintained and lighted neighborhoods through maintenance activities, lighting projects and a network of security cameras on the bridge properties.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of Preventive Maintenance tasks completed	1,607	1,450	1,450	1,450
Outcome	Percent of Preventive Maintenance tasks completed	88.0%	90.0%	99.0%	95.0%
Outcome	Successful Bridge Openings	100.0%	99.0%	100.0%	99.0%

Performance Measure - Description

Preventive maintenance tasks help keep the bridges working properly and avoid the need for expensive capital rehabilitation projects. The percent of preventative maintenance tasks completed compared to the total scheduled measures the ability to control the work required to keep the bridges operating. Goal is 90%. The percent of successful drawbridge openings measures the ability of this group to provide access for river traffic. Goal is 99%.

Legal/Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), 1984 IGA with the City of Portland as amended in 1989, and HB, 2041 Section 3a.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$2,118,307	\$0	\$2,057,014
Contracts	\$0	\$19,300	\$0	\$19,300
Materials & Supplies	\$0	\$228,334	\$0	\$237,013
Internal Services	\$0	\$373,187	\$0	\$395,621
Subtotal: Direct Exps:	\$0	\$2,739,128	\$0	\$2,708,948
Administration	\$104,718	\$0	\$102,535	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$104,718	\$0	\$102,535	\$0
Total GF/non-GF:	\$104,718	\$2,739,128	\$102,535	\$2,708,948
Program Total:	\$2,843,846		\$2,811,483	
Program FTE	0.00	25.50	0.00	23.50
Program Revenues				
Indirect for dep't Admin	\$38,553	\$0	\$48,527	\$0
Other / Miscellaneous	\$0	\$2,739,128	\$0	\$2,708,948
Program Revenue for Admin	\$38,553	\$0	\$0	\$0
Total Revenue:	\$77,106	\$2,739,128	\$48,527	\$2,708,948

Explanation of Revenues

Revenue for this program comes entirely from gas taxes and vehicle registrations that are collected by the state and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for Willamette River bridges.

Significant Program Changes
 Significantly Changed

Last year this program was: #91015, Bridge Maintenance & Operations

The FY10 budget shows a reduction 2.0 FTE, one is a Bridge Operator and one is a Bridge Maintenance Mechanic. These reductions can be taken due to a new agreement around the hours of staffing on the Broadway Bridge and a change in the FY09 budget to use Maintenance Specialist to perform bridge openings during normal work hours. No significant service level reduction is anticipated.

Legal/Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), 1984 IGA with the City of Portland as amended in 1989, and HB 2041 Section 3a.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$2,399,254	\$0	\$2,092,894
Contracts	\$0	\$2,682,039	\$0	\$4,445,000
Materials & Supplies	\$0	\$84,300	\$0	\$137,800
Internal Services	\$0	\$644,359	\$0	\$485,500
Cash Transfer	\$0	\$1,600,000	\$0	\$3,290,515
Subtotal: Direct Exps:	\$0	\$7,409,952	\$0	\$10,451,709
Administration	\$77,820	\$0	\$66,787	\$0
Program Support	\$0	\$82,000	\$0	\$43,000
Subtotal: Other Exps:	\$77,820	\$82,000	\$66,787	\$43,000
Total GF/non-GF:	\$77,820	\$7,491,952	\$66,787	\$10,494,709
Program Total:	\$7,569,772		\$10,561,496	
Program FTE	0.00	21.50	0.00	19.10
Program Revenues				
Indirect for dep't Admin	\$60,107	\$0	\$49,680	\$0
Fees, Permits & Charges	\$0	\$202,000	\$0	\$87,151
Intergovernmental	\$0	\$1,587,039	\$0	\$5,339,777
Other / Miscellaneous	\$0	\$5,620,913	\$0	\$5,024,781
Program Revenue for Admin	\$41,826	\$82,000	\$0	\$43,000
Total Revenue:	\$101,933	\$7,491,952	\$49,680	\$10,494,709

Explanation of Revenues

Revenue for this program comes entirely from gas taxes and vehicle registrations that are collected by the State and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for bridges. These funds are used to leverage Federal and State dollars to provide a greater benefit to the County. On most capital projects this leverage usually provides at least 10 Federal and/or State dollars for each County dollar spent on Multnomah County bridges.

Significant Program Changes

Significantly Changed

Last year this program was: #91016, Bridge Engineering

This program offer represents a reduction of 4.0 FTE. These are currently vacant engineering positions. Because of the mix of projects for FY10, this reduction will not significantly affect the current service level. This program also shows increase of 0.4 FTE for a portion of the Planning Director's time to work on funding issues for the bridges.

Legal/Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners, ORS 366.744 and ORS 382.305 – 382.425 which specifically address the Willamette River Bridges, ORS 366.514 which addresses the Bike and Pedestrian and ORS 368 which addressed the Road Capital Program and the 1984 agreement with the City of Portland which specify the distribution funds received by the County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Internal Services	\$0	\$672,607	\$0	\$656,856
Capital Outlay	\$0	\$20,995,666	\$0	\$9,905,846
Unappropriated & Contingency	\$0	\$0	\$0	\$174,575
Subtotal: Direct Exps:	\$0	\$21,668,273	\$0	\$10,737,277
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$21,668,273	\$0	\$10,737,277
Program Total:	\$21,668,273		\$10,737,277	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$10,180	\$0	\$13,160	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$525,000
Intergovernmental	\$0	\$5,445,257	\$0	\$2,220,856
Other / Miscellaneous	\$0	\$16,223,016	\$0	\$7,991,421
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$10,180	\$21,668,273	\$13,160	\$10,737,277

Explanation of Revenues

Revenues come from dedicated funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Projects in this fund receive funding from State Motor Vehicle sources, County gasoline tax, permits, development charges, State agencies, Federal agencies and through intergovernmental agreement.

Significant Program Changes

Significantly Changed

Last year this program was: #91018, Transportation Capital

The dollar amount of this program offer is down significantly from FY09. This is due to the end of the Sauvie Island Bridge Replacement project. The most significant project in FY10 is the 223rd Railroad Undercrossing Replacement.

Priority: Thriving Economy **Lead Agency:** Community Services
Program Offer Type: Existing Operating **Program Contact:** Karen Schilling
Related Programs: 91013, 91016, 91018, 91021

Program Characteristics:

Executive Summary

Transportation Planning manages the development of plans to address all modes of transportation at the regional and local level; reviews transportation impacts of proposed development, prepares the County's Transportation Capital Improvement Plan and Program (CIP); develops and secures funds for capital, maintenance and preservation of the transportation system.

Program Description

Transportation Planning undertakes the planning, project development and funding of the County's transportation system. To accomplish this, Transportation Planning directly supports the county's road engineering and operations; roads capital program; road maintenance; bridge engineering, maintenance and operations; bridge capital program; and the bicycle and pedestrian program. Transportation Planning staff represent the county in regional and local transportation planning activities serving as technical advisors to the Regional Transportation Plan and local planning initiatives, the Regional Reserves Study and on committees that concern the county's interests including regional transportation funding.

Program Justification

Transportation Planning supports the goal of a Thriving Economy and Safe and Vibrant Communities by providing choices for transportation accessibility and mobility throughout Multnomah County and the region. Transportation Planning staff advocates for a transportation system that adequately provides for all modes of transportation. Participating on regional committees is a key component in evaluating, planning and constructing transportation infrastructure, and securing funds to maintain and improve infrastructure. Providing transportation choices makes the region an attractive place to live by coupling a safe and efficient multi-modal transportation system with land use. An efficient transportation system provides necessary regional infrastructure for our constituents' transportation options, the movement of goods and services, and reducing congestion that results in air quality improvements and reduces the cost of doing business. The County's transportation system serves land uses in regional, town and employment centers aiding in the net annual job growth in Multnomah County and enhances the safety of our communities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of development proposals reviewed.	155	92	155	175
Outcome	% of proposals approved w/transportation evaluations, findings.	70.0%	42.0%	75.0%	85.0%
Efficiency	Average review time (in days)	0	0	14	14
Outcome	% of development approvals with transportation conditions	33.0%	10.0%	40.0%	50.0%

Performance Measure - Description

Measure Changed

A primary function of transportation planning is the timely review of development applications for land owners/developers so two measurements are the number of development proposals reviewed and average number of days to review. The percent of proposals approved with transportation findings and percent of development applications approved with transportation conditions are an indication of the amount of effort required to process the applications.

Legal/Contractual Obligation

Transportation Planning operates under mandates from several statutes that include ORS 368 and 371, OAR Chapter 660 Division 12, the Federal Clean Water Act and Americans with Disabilities Act (ADA). Funds for Transportation Planning come primarily from the County's share of State vehicle registration fees and gas tax that may only be used for the County's roads and bridges. Our responsibilities include State-required transportation system planning, the Capital Improvement Program, and compliance with ADA and Congestion Management/Air Quality.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$381,175	\$0	\$393,367
Contracts	\$0	\$55,000	\$0	\$10,000
Materials & Supplies	\$0	\$9,100	\$0	\$9,100
Internal Services	\$0	\$47,683	\$0	\$58,221
Subtotal: Direct Exps:	\$0	\$492,958	\$0	\$470,688
Administration	\$14,310	\$0	\$13,609	\$0
Program Support	\$0	\$17,023	\$0	\$13,953
Subtotal: Other Exps:	\$14,310	\$17,023	\$13,609	\$13,953
Total GF/non-GF:	\$14,310	\$509,981	\$13,609	\$484,641
Program Total:	\$524,291		\$498,250	
Program FTE	0.00	3.90	0.00	3.65
Program Revenues				
Indirect for dep't Admin	\$7,041	\$0	\$9,430	\$0
Fees, Permits & Charges	\$0	\$16,500	\$0	\$0
Intergovernmental	\$0	\$476,458	\$0	\$470,688
Program Revenue for Admin	\$7,339	\$17,023	\$0	\$13,953
Total Revenue:	\$14,380	\$509,981	\$9,430	\$484,641

Explanation of Revenues

Funds for the Transportation Planning program comes from the Road Fund, a dedicated source of revenue. Funding an adequate transportation system is hampered by a stagnant source of revenue restricting our ability to undertake new transportation projects. Much of the Transportation Planning effort during FY10 will be directed to securing adequate funds to address critical needs such as the Sellwood Bridge and Cornelius Pass Road safety improvements, and maintain existing infrastructure.

Significant Program Changes

Last year this program was: #91020, Transportation Planning

Legal/Contractual Obligation

Multnomah County must adopt a Comprehensive Land Use Plan that meets State Planning Goals, including enacting implementing regulations as provided under ORS 92, 195, 196, 197, 215, and 390. The County regulates land uses in the National Scenic Area in accordance with federal law. These land use laws mandate the County review all development within its jurisdiction, distinguish between types of development and the level of review required, prescribe extensive procedures the County must follow to ensure due process, and set out a timeframe within which land use reviews must be completed (i.e. 150 day clock). The County must update its codes to comply with new laws adopted each legislative session or when the Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,005,172	\$0	\$907,409	\$0
Contracts	\$42,500	\$151,000	\$68,232	\$82,045
Materials & Supplies	\$28,300	\$0	\$28,450	\$0
Internal Services	\$371,231	\$42,901	\$320,293	\$16,360
Unappropriated & Contingency	\$0	\$75,419	\$0	\$0
Subtotal: Direct Exps:	\$1,447,203	\$269,320	\$1,324,384	\$98,405
Administration	\$45,004	\$0	\$49,665	\$0
Program Support	\$194,823	\$12,000	\$210,242	\$12,000
Subtotal: Other Exps:	\$239,827	\$12,000	\$259,907	\$12,000
Total GF/non-GF:	\$1,687,030	\$281,320	\$1,584,291	\$110,405
Program Total:	\$1,968,350		\$1,694,696	
Program FTE	10.10	0.00	8.95	0.00
Program Revenues				
Indirect for dep't Admin	\$699	\$0	\$828	\$0
Fees, Permits & Charges	\$110,000	\$0	\$90,000	\$0
Intergovernmental	\$0	\$193,900	\$0	\$61,405
Other / Miscellaneous	\$0	\$75,420	\$0	\$37,000
Program Revenue for Admin	\$47,909	\$12,000	\$0	\$12,000
Total Revenue:	\$158,608	\$281,320	\$90,828	\$110,405

Explanation of Revenues

General fund revenues and permit fees.

Significant Program Changes

Significantly Changed

Last year this program was: #91021, Land Use Planning

The Planning program is being restructured to be as cost-effective as possible. The loss of a code compliance specialist will result in fewer priority cases for land use violations being addressed and an increase in the number of land use and right-of-way violations that will become part of the backlog.

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: Community Services
Program Contact: Tom Hansell

Executive Summary

Starting as far back as 1984, the county entered into intergovernmental agreements whereby dedicated county road funds were transferred as county roads were annexed by the Cities of Portland, Gresham, Troutdale and Fairview. The supplemental payments executed by this program offer, fulfill the funding requirements of these agreements as it pertains to county road funds.

Program Description

These agreements require the county to transfer prescribed revenue amounts the county receives from the county gas tax and state highway funding. For Cities of Troutdale and Fairview the supplemental payment formula is adjusted annually based on the Consumer Price Index – Urban Index for the Portland metropolitan area. For he Cities of Portland and Gresham the supplemental payment formula is adjusted based on actual receipts by the County. Planned FY 2010 Payments are as follows:

- City of Fairview \$11,600
- City of Troutdale \$14,500
- City of Gresham \$2,800,000
- City of Portland \$20,310,575

Between 1984 and 2008 the County has transferred 604 miles of roads to the Cities.

This program offer does not deliver any county services and is submitted for the provision of a supplemental payment to the cities

Program Justification

This program offer allows for the annual supplemental payments to be completed. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Council. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

The County road funds are transferred to the Cities where the county road funds are commingled into their transportation operating budgets. The agreements do not require the Cities to communicate how County funds were to be used. The Cities prescribed allowed use of these funds are defined under ORS 366 which requires funds only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

Legal/Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$0	\$24,356,700	\$0	\$23,136,675
Internal Services	\$0	\$219,210	\$0	\$208,231
Subtotal: Direct Exps:	\$0	\$24,575,910	\$0	\$23,344,906
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$24,575,910	\$0	\$23,344,906
Program Total:	\$24,575,910		\$23,344,906	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$73,070	\$0	\$69,411	\$0
Intergovernmental	\$0	\$22,575,910	\$0	\$20,569,906
Taxes	\$0	\$2,000,000	\$0	\$2,775,000
Program Revenue for Admin	\$73,070	\$0	\$0	\$0
Total Revenue:	\$146,140	\$24,575,910	\$69,411	\$23,344,906

Explanation of Revenues

Monies transferred to the Cities originate from State Highway Money and County Gas Tax received by Multnomah County.

Significant Program Changes

Last year this program was: #91022, City Supplemental Payments
None

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 91005, 91006, 91007

Lead Agency: Community Services
Program Contact: Mike Oswald

Program Characteristics:

Executive Summary

This Program Offer restores Client Services and Shelter Operations to the FY2009 current service level: open to the public six days a week. The Client Services program provides customer phone and counter service support for the Shelter and Field Services programs of Animal Services during regular business hours. The Animal Services' Shelter Operations program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused and neglected found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, and provides comprehensive shelter medicine services. The public currently has access to the shelter six days a week.

Program Description

The Client Services program provides customer phone and counter service support for the Shelter and Field Services programs of Animal Services during regular business hours. Support includes assisting the public on the phones, serving customers and clients visiting the shelter, coordination and supervision of 200 active volunteers. The Animal Services' Shelter Operations program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused and neglected found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, and provides comprehensive shelter medicine services. The public has access to the shelter six days a week. The Animal Services' Shelter Operations program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused and neglected found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, and provides comprehensive shelter medicine services.

Program Justification

To meet constraint, staffing was reduced by 5.0 FTE. This reduction caused the days the shelter is open to the public to be reduced from 6 to 4. This program offer would restore those days so the shelter would be open to the public 6 days a week. The positive affects of this change would be to increase the adoption and reunion rate, decrease the shelter population and make it a healthier environment for the animals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of pet licenses processed	67,377	60,000	65,000	76,000
Outcome	Dogs adopted, reclaimed by owner, transferred to an adoption partner	72.0%	72.0%	75.0%	75.0%

Performance Measure - Description

The number of pet licenses processed is a workload measure.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. This includes: Dogs running at large; Dogs as Public Nuisance; Potentially Dangerous and Dangerous Dogs; Impoundment and shelter requirements; Dog Licensing; Impoundment of Dogs harming livestock. ORS 609.205 prohibits keeping wild or exotic animals. ORS 433 Rabies Control includes requirements to report animal bites; impoundment, quarantine, and disposition; inoculation against rabies; records requirements; and requirement for fees to go to the County dog control fund. The County has an Intergovernmental Agreement with City of Portland to provide Off-Leash Park Enforcement services. The IGA is renewable each year. On Jan. 1, 2006 a new dangerous dog state law took effect with some criminal sanctions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$0	\$326,590	\$0
Contracts	\$0	\$0	\$8,029	\$0
Materials & Supplies	\$0	\$0	\$40,644	\$0
Internal Services	\$0	\$0	\$208,908	\$0
Cash Transfer	\$0	\$0	\$0	\$99,000
Subtotal: Direct Exps:	\$0	\$0	\$584,171	\$99,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$584,171	\$99,000
Program Total:	\$0		\$683,171	
Program FTE	0.00	0.00	5.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$99,000
Other / Miscellaneous	\$0	\$0	\$99,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$99,000	\$99,000

Explanation of Revenues

Significant Program Changes

Last year this program was:

This Program Offer restores 5.0 FTE in Animal Services and among other benefits, it will allow the shelter to remain open to the public for 6 days a week.