

Sustainable Community Development

Table of Contents

Mission.....	1
Vision.....	1
Strategic Planning	3
The Environment.....	3
Community Development	4
Good Government	4
Strategic Goals.....	5
Department Services	5
Budget Issues	6
Department Performance Trends	8
Budget for FY 2002	9
Department Organization	10
Director's Office	11
Administration.....	12
Housing	12
Sustainability	12
Community Economic Development	12
Facilities & Property Mgt.	15
Division Business Operations Management.....	16
Maintenance Engineering Section.....	16
Planning and Project Development	16
Property Management and Customer Service	16
Capital Improvement Program	17
Animal Control	22
Division Management.	23
Field Services	23
Shelter Program.....	23
Fleet, Records, Electronics & Distribution Services.....	26
Division Management	27
Fleet Services.....	27
Records Management	27
Electronic Services	28
Distribution Services	28
Land Use Planning	31
Transportation	33
Division Management	34
Program Development & Planning	34
County Surveyor.....	34
Road Maintenance	35
Engineering Services	35

Sustainable Community Development

Bridge Operations & Maintenance	35
Bridge Engineering.....	36
Emergency Management.....	40
Accounting Entities.....	42

Sustainable Community Development

Mission

In January 2001, the Board adopted a resolution that renamed the Department of Environmental Services to the Department of Sustainable Community Development (DSCD), and established a new policy direction. DSCD has revised its mission statement, values, goals and organizational structure to realign the Department with the new focus.

The new mission for DSCD is to enhance the vitality, livability and sustainability of the community through regional leadership in conserving and protecting our natural resources, wise community development linking housing, transportation, land use, education, economic development and provision of excellent government services.

Vision

“Sustainability means using, developing and protecting resources at a rate and in a manner that enables people to meet their current needs and also provides that future generations can meet their own needs.”

Multnomah County is a community with a highly valued quality of life. The region accommodates economic growth while maintaining high environmental standards for natural resource conservation and preservation. Air and water quality are excellent. The regional transportation system is safe, well maintained, and offers a variety of efficient transportation options to increase mobility and reduce congestion.

Citizens enjoy a high level of neighborhood livability and community health. Small cities, rural areas, and urban neighborhoods are interconnected where people feel the community is a good place to live—as well as work, with economic prosperity and high quality jobs. Neighbors are responsible animal owners and work together to resolve nuisances. Housing in the community is safe, attractive, available, and affordable—meeting the needs of all county clients and citizens. The region maintains a high level of emergency preparedness.

Multnomah County government is a leader in providing excellent public services, and adopting the practices of “sustainable communities.” The county’s facilities, fleet, records and distribution services are managed in an efficient, responsive, cost effective manner, with a balance between good stewardship of public funds and user satisfaction. The county’s capital assets—bridges, buildings and roads—are well maintained and the public’s capital investments preserved.

Environmental Stewardship

We value the use of resources with an emphasis on sustainability and environmental protection, guided by a vision of being wise stewards of our land, air and water for future generations.

Community Development

In developing communities, we value using approaches that emphasize mixed use and affordable housing, developing social capital as well as physical

Sustainable Community Development

infrastructure, and linking workforce, housing and economic development.

Fiscal Responsibility

We value the careful use of public funds entrusted to us in an effective, efficient manner, providing top quality service to our customers.

Preservation of our Natural Resources

We value preserving and protecting wildlife, streams, scenic views, the Columbia River Gorge, forestlands, and farm and nursery production in our rural areas.

Collaboration

We believe in the value of encouraging, facilitating and supporting interdepartmental collaboration.

Partnerships

We value developing partnerships with the community, and regional governments.

Quality Service

We believe in providing responsive, cost effective, quality services that meet the needs and expectations of stakeholders, customers and citizens. We pride ourselves on planning, professionalism, continuous improvement and innovation.

Citizen Involvement

We actively seek opportunities to involve citizens in meaningful decision-making.

Diversity

We respect and value all individuals and acknowledge that their varied perspectives enrich the way we do our work.

An Excellent Place to Work

We value creating a safe, productive and supportive workplace where all employees have an opportunity for participation, contribution, and personal and professional development.

Sustainable Community Development

Strategic Planning

“The Environment”

Strategic Issue 1: “The Environment”

A growing number of environmental issues are having a significant impact on the County. Federal and state mandates—and sanctions—for clean air, clean water, endangered species, regional growth management, the Columbia River Gorge Scenic Area, and other environmental concerns are driving forces in the region, in which the County is a partner. The Board of County Commissioners has expressed an increasing interest in “Green Power Global and Warming Action Plans” and other aspects of responsible natural resource management. The County can become more proactive in managing the broad array of environmental issues in a focused and coordinated manner. DSCD is the logical department to take responsibility for this important expanding role—and provide leadership for the County.

“Community Development”

Strategic Issue 2: “Community Development”

Community development means encouraging and supporting neighborhood infrastructure that protects the environment while providing residents with affordable housing, accessible services, and the opportunity to attain living wage jobs.

As the primary social service provider in the region, the County is responsible for finding safe, affordable housing for many of our clients in need. Currently, each department independently works to meet the housing needs of their clients—there is no coordinated effort. We can become more effective at coordinating the development of affordable housing, exploring innovative approaches in mixed-use development when renovating our buildings and in new construction of facilities to house County programs, developing the County’s tax-foreclosed properties, and partnering with Portland in its Urban Renewal projects. We own buildings, property, roads and bridges that are part of the regional infrastructure.

The County can become a stronger participant, partner and leader in the economic development in the region. Economic development means supporting workforce training and provision of living wage jobs. The County has the opportunity to link these community development efforts with the environment to create a new focus for the future, housed in one department—the Department of Sustainable Community Development.

Sustainable Community Development

“Good Government”

Strategic Issue 3: “Good Government”

Good Government refers to the County’s initiative to continuously improve how we do business. DSCD services are critical to the “Good Government” mission of the County with emphasis on citizen satisfaction, accountability and quality outcomes. Facilities and Property Management and FREDs provide internal support services to the entire County organization—where cost and quality of service impact direct service providers. Animal Control and Emergency Management are important services in community livability, benefiting every citizen and neighborhood. As the County and the department continue to grow in complexity, management functions, systems and capacity must continually improve to ensure departmental effectiveness.

Strategic Goals

Goal 1 – Leadership in Sustainability

- Conserve Natural Resources
- Improve Air and Water Quality
- Promote Environmentally Friendly Transportation
- Provide Education on Sustainability
- Protect the Environment
- Implement Sustainable Buildings, Road Maintenance and Bridge Operations

Goal 2 – Improve Community and Neighborhood Livability

- Wise economic community development – sustainable businesses & access to living wage jobs
- Increase availability of decent, safe, accessible and affordable housing to meet the needs of County clients
- Livable Neighborhoods – Accessible services & Alternative Transportation

Goal 3 – Improve Organizational Performance

- Boost customer satisfaction
- Manage internal services in an efficient, responsive, cost effective manner with a balance between good stewardship of public funds and user satisfaction
- Preserve our public capital assets: bridges, roads and buildings
- Increase the professional development of our management corps and workforce

Department Services

The Department of Sustainable Community Development offers the following services:

Sustainable Community Development

- Operates, manages and maintains all County owned and leased facilities and properties;
- Protects people and animals through promotion and enforcement of responsible animal ownership;
- Provides fleet services, records management, electronics services and mail distribution;
- Develops and implements land use policy;
- Maintains 346 miles of County owned roads and rights of way;
- Operates, maintains and preserves the County's six Willamette River bridges;
- Coordinates the County's housing and community economic development initiatives;
- Develop and implement "sustainable" practices countywide and in how we manage our facilities, transportation system and fleet.

Local policy discretion regarding many DSCD services is significantly limited by a variety of Federal and State mandates. For example, Transportation and Land Use Planning are mandated and regulated by State and Federal statutes. Expenditures of Transportation funds are largely controlled by constitutional requirements. Federal and state law, with some local discretion, regulates aspects of Animal Control and Facilities and Property Management.

Several citizen groups and internal service user groups have advisory or oversight responsibilities for DSCD activities. The Animal Control Advisory Committee provides citizen input for that program. The Planning Commission provides oversight for Land Use Planning issues. For the Department's new roles in community economic development and housing, we partner with the Portland Development Commission on Urban Renewal, Oregon Housing and Community Development Department, Housing Authority of Portland, Portland/Multnomah Progress Board, Portland and Gresham Bureaus of Housing and Community Development, Association of Oregon Counties, and various neighborhood groups-as part of urban renewal efforts. In sustainability, we collaborate with the following local and regional groups: Sustainable Development Commission, City of Portland Office of Sustainable Development, METRO's Environmental Action Team, Oregon Sustainable Supplier Council, Oregon Environmental Council, Zero Waste Alliance, Ecotrust, Salmon-Safe, Oregon Natural Step Network, and the U.S. Green Building Council.

Sustainable Community Development

Several internal committees provide management review of support services, the Facilities Sub-Committee of the Operations Council, building tenant committees, and cross-departmental groups working on housing and economic development issues. The Department's Citizen Budget Advisory Committee advises the County Chair, Board of County Commissioners and the Department on issues that may directly impact the community and provide recommendations to improve service delivery.

Budget Issues

In January 2001, the Board adopted a resolution that renamed the **Department of Sustainable Community Development (DSCD)**, and established a new policy direction. DSCD has revised its mission statement, values, goals and organizational structure to realign the Department with the new focus. The following are the highlights of the reorganization:

- Three new initiatives have been created and housed in the Director's Office. They are: Sustainability, Community Economic Development, and Housing. This was accomplished within current resources. The Strategic Investment Program was transferred into DSCD from the Chair's Office and is part of the Community Economic Development initiative.
- Two divisions—Property Valuation and Tax Collection & Records Management—were transferred to the Department of Support Services. The Tax Title program, formally housed within the Tax Collection & Records Management division, remains with DSCD, and housed in the Director's Office, as part of the housing initiative. The Office of Emergency Management was transferred into DSCD from the Department of Support Services.
- The management of the Endangered Species Act program and Water Quality Program was moved from the Director's Office to the Land Use Planning Division.

The reorganization and new initiatives in DSCD were accomplished by reallocating current resources within the County and department, and by adding \$60,000 for implementing the County's Global Warming Plan (Sustainability Program).

Sustainable Community Development

Service Reductions in Animal Control, Records, FRED's and Land Use Planning

Strategy for Service Reductions

The Department's strategy for service reductions was to identify specific division services and programs for reduction or elimination, and avoid general across the board expenditure reductions. Criteria used for selecting reductions included: reduce or eliminate non-mandated services; reduce or eliminate contracted services before cutting permanent staff; delay or defer planned services, programs and associated supply purchases and personnel actions; reduce overtime and funding for temporary employees; reduce materials and supplies, i.e., turning in Fleet vehicles, reduce training. The Department has involved its Citizen Budget Advisory Committee in the review and prioritization of reductions.

General Fund Service Cuts

General Fund service cuts were made in Animal Control, Land Use Planning, FREDS-Records, and Emergency Management. Although most of the cuts in Animal Control were restored with new revenues, Animal Control is still impacted.

- Reduce and consolidate Animal Control management functions. Eliminate two management positions and redistribute responsibilities to reclassified, existing positions. Cut \$151,000.
- Defer microfilming and records preservation in FREDS-Records. Reduce professional services and defer the purchase of preservation supplies. Cut \$6,048.
- Reduce records pick-up and delivery services in FREDS-Distribution. Shifts costs to County departments. Cut \$4,600.
- Defer automating Land Use records. Cut \$30,000.
- Reduce General Fund cash transfer to Emergency Management as part of 7% reduction - \$11,900

Sustainable Community Development

Department Performance Trends

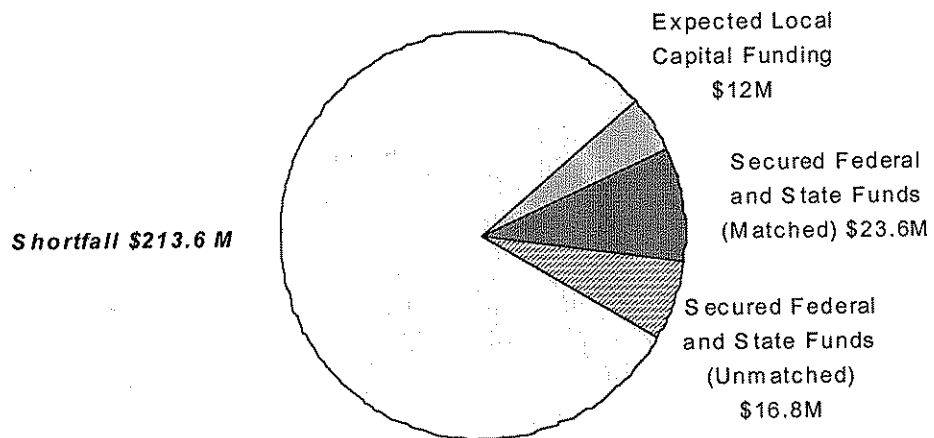
The Department has two performance trends:

1. Willamette River Bridges Program Capital Shortfall
2. Willamette River Bridge 5 Year Capital Funding

As a result of the new charge this Department was given, it will be working on developing new performance trends for the upcoming fiscal year.

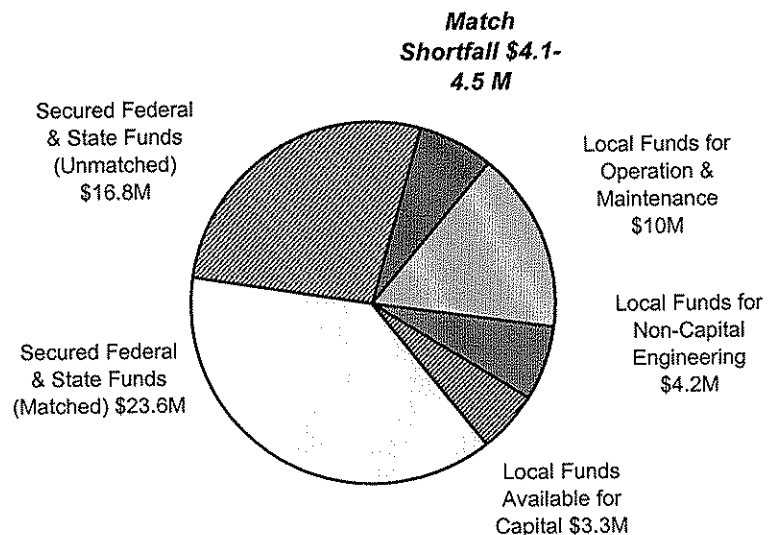
There has been a pattern of under-funding bridge infrastructure. The current 20-year Bridge Capital Plan identifies \$266 million in capital need for the County's Willamette River Bridges. The County has secured \$40.4 million in Federal and State Revenue, leaving the County at least \$213.6 million short in local matching funds.

**Willamette River Bridges Program Capital Shortfall
20 Year Projected FY 2001 to FY 2020**



Between now and FY2005, the County is short \$4.1 to 4.5 million in local funds to match already secured Federal and State funds. Finding this local match will be a major challenge for the department and the county over the next few years.

5 Year Funding FY 2001 to FY 2005



Sustainable Community Development

Budget for FY 2002

DSCD's Adopted Budget is \$179,118,582 and it has 413.5 FTE's. Significant changes are noted in the Division sections.. This Department underwent a significant reorganization and those changes have been captured in the FY 2001 Adopted Budget. It is difficult to compare DSCD's budget from one year to the next because of the numerous dedicated funds, however overall reductions are mainly a result of funding fluctuations in the capital and maintenance programs and property management.

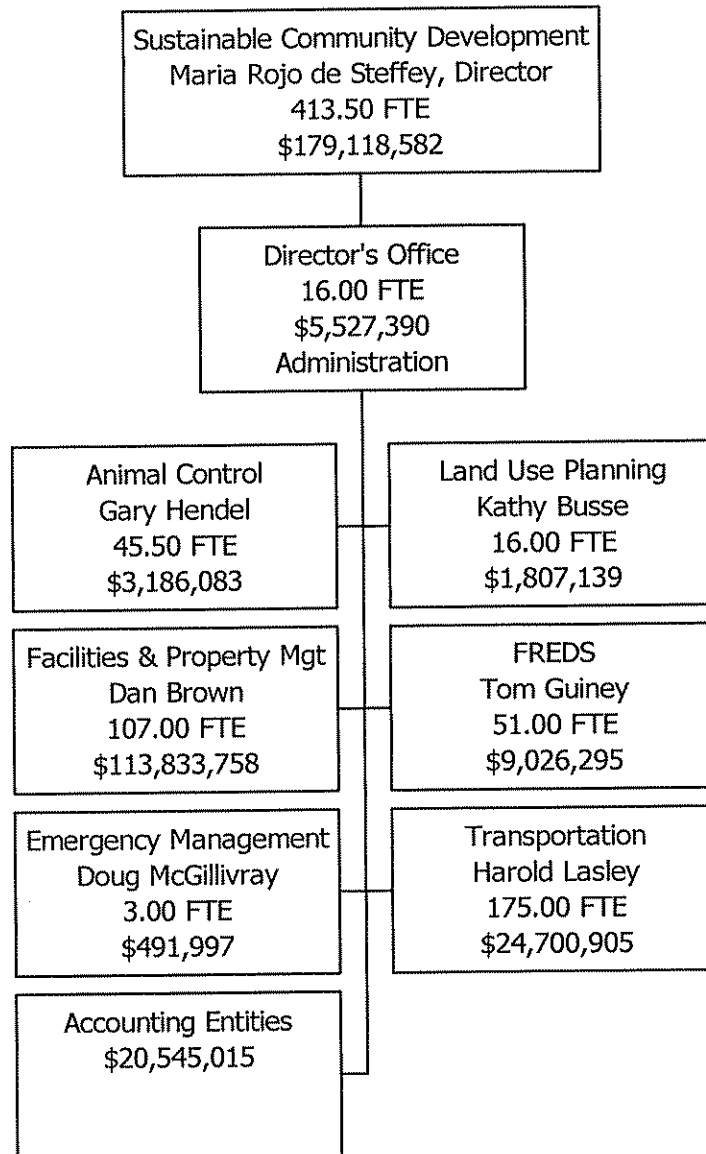
<u>Budget Trends</u>	1999-00	2000-01	2000-01	2001-02	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	389.31	417.30	422.60	413.50	(9.10)
Personal Services	\$22,981,615	\$25,201,062	\$26,324,004	\$26,320,174	(\$3,830)
Contractual Services	\$32,993,570	\$31,424,531	\$34,491,213	\$31,231,756	(\$3,695,273)
Materials & Supplies	\$30,764,834	\$46,959,235	\$39,795,133	\$39,170,147	(\$626,729)
Capital Outlay	<u>\$31,967,735</u>	<u>\$22,654,993</u>	<u>\$102,309,414</u>	<u>\$82,396,505</u>	(\$19,912,909)
Total Costs	\$118,707,754	\$126,239,821	\$202,919,764	\$179,118,582	(\$24,238,741)

<u>Costs by Division</u>	1999-00	2000-01	2000-01	2001-02	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Director's Office	\$2,207,847	\$2,766,333	\$4,560,024	\$5,527,390	\$967,366
Land Use Planning	\$1,299,034	\$1,389,820	\$1,717,421	\$1,807,139	\$89,718
Facility & Property Man	\$66,720,071	\$70,475,032	\$138,130,844	\$113,833,758	(\$24,297,086)
Animal Control	\$3,783,723	\$3,009,305	\$3,040,949	\$3,186,083	\$145,134
FREDS	\$6,433,486	\$8,284,997	\$9,777,313	\$9,026,295	(\$751,018)
Transportation	\$17,591,128	\$19,050,815	\$24,600,930	\$24,700,905	\$99,975
Emergency Mgt.	\$692,439	\$919,790	\$984,827	\$491,997	(\$492,830)
Accounting Entities	<u>\$19,980,026</u>	<u>\$20,343,729</u>	<u>\$20,107,456</u>	<u>\$20,545,015</u>	\$437,559
Total Costs	\$118,707,754	\$126,239,821	\$202,919,764	\$179,118,582	(23,801,182)

<u>Staffing by Division</u>	1999-00	2000-01	2000-01	2001-02	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Director's Office	11.11	12.20	11.50	16.00	4.50
Land Use Planning	14.80	15.00	15.00	16.00	1.00
Facility & Property Man	104.82	110.00	114.00	107.00	(7.00)
Animal Control	45.64	47.60	47.60	45.50	(2.10)
FREDS	42.18	50.00	52.00	51.00	(1.00)
Transportation	167.55	179.50	179.50	175.00	(4.50)
Emergency Mgt.	3.21	3.00	3.00	3.00	0.00
Accounting Entities	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.00
Total Staffing FTE's	389.31	417.30	422.60	413.50	(9.10)

Sustainable Community Development

Department Organization



Director's Office

Three new Department programs have been created and are now managed in the Director's Office:

Sustainability, Housing, and Community Economic Development

The mission of the Director's Office is to provide leadership, policy direction, coordination, community involvement and effective management support to the Department's operating divisions to ensure the effective delivery of its diverse services. In January 2001, the Board adopted a resolution that renamed the Department to the Department of Sustainable Community Development, and established a new policy direction. Three new programs have been created and are now managed in the Director's Office. They are: Sustainability, Community Economic Development, and Housing. This was accomplished within current County resources.

Action Plans:

- Create a natural resource conservation educational outreach program for County employees to reduce energy and material consumption in County owned facilities in FY 2002.
- Adopt and incorporate sustainable policies and practices into County operations, consistent with the Natural Step framework by December 2001.
- Develop an aggressive program for tax foreclosed properties that is directed at creating more housing, cleaning up contaminated properties, and enhancing properties for revenue generation through leasing or resale by October 2001.
- In partnership with DSS, create a plan to streamline administrative services county-wide by June 2002.
- Lead a collaborative effort to bring together a cross-departmental group of housing staff with our regional housing partners to formulate a countywide housing strategy and establish achievable goals to meet housing needs by March 2002.

Director's Office		2000-01	2000-01	2001-02	
Budget Trends	1999-00	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	11.11	12.20	11.50	16.00	4.50
Personal Services	\$202,156	\$823,549	\$893,735	\$1,216,707	\$322,972
Contractual Services	\$1,777,030	\$1,427,406	\$2,259,363	\$3,535,220	\$1,275,857
Materials & Supplies	\$228,661	\$509,618	\$1,400,926	\$769,463	(\$631,463)
Capital Outlay	\$0	\$5,760	\$6,000	\$6,000	\$0
Total Costs	\$2,207,847	\$2,766,333	\$4,560,024	\$5,527,390	\$967,366

Administration

The Director's Office Administration provides department-wide administrative oversight and support in the areas of budget and financial management, Human Resources, employee development and training, labor relations, contracts and purchasing administration, RESULTS, organizational performance, policy development, strategic planning, diversity, citizen involvement and intergovernmental relations. The Director's Office is also responsible for monitoring various Intergovernmental Agreements with local jurisdictions concerning transferred county facilities and programs.

FY 2001: 8.00 FTE FY 2002: 8.95 FTE

Housing

The Housing program provides coordination of the County's housing programs. This includes coordinating planning efforts, identifying areas where efficiencies and cost savings can be achieved, work cooperatively with community partners to eliminate obstacles to cooperative development of housing, link supportive services to housing, establish achievable goals to meet housing needs, and work cooperatively to promote and support provision of a variety of special needs housing that includes supportive services, and will work with partners to investigate resources and funding that supports housing goals. The Housing program manages the disposition of all tax-foreclosed properties: transferring to other government agencies, non-profit housing and environmental agencies; and sale to the public through auction.

FY 2001: 3.20 FTE FY 2002: 4.05 FTE

Sustainability

The Sustainability Program provides planning and policy development in the areas of energy conservation, waste management, alternative transportation, air and water quality, and sustainable buildings, road maintenance and bridge operations. This includes: adopting and incorporating sustainable policies and practices into County operations, consistent with the Natural Step framework; sustainably meeting environmental, economic, and community needs; and, using, developing and protecting resources at a rate and in a manner that enables people to meet their current needs and also provides that future generations can meet their own needs.

FY2001: N/A FY2002: 2.00 FTE

Community Economic Development

The Community Economic Development program works to lead County participation in creating and implementing systematic approaches to sustainable community development with a focus on workforce and community livability including coordinating the County's participation in Urban Renewal Areas in the County, and encouraging job training and hiring of the economically disadvantaged. This program also manages the Strategic Investment Program—a tax abatement program with LSI, Inc. in Gresham that has significant environmental, hiring, job training, and retention goals.

FY 2001: 0.30 FTE FY 2002: 1.00 FTE

Sustainable Community Development

Director's Office

Costs by Program	1999-00	2000-01	2001-02	
	Actual	Adopted Budget	Adopted Budget	Difference
Department Admin.	\$133,278	\$1,302,334	\$1,087,059	(\$215,275)
Housing	\$1,142,910	\$700,000	\$1,594,824	\$894,824
Sustainability	\$0	\$0	\$181,687	\$181,687
Economic Development	<u>\$931,659</u>	<u>\$2,557,690</u>	<u>\$2,663,820</u>	<u>\$106,130</u>
Total Costs	\$2,207,847	\$4,560,024	\$5,527,390	\$967,366

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Personnel Actions:	<i>Director's Office</i>			
OA2 increase 0.30		0.30	\$18,942	
Admin. Analyst reduce 1.00 to 0.80		(0.20)	(\$8,074)	
Management Analyst reduce 2.00 to 0.00		(2.00)	(\$115,503)	
Dept Director reduce 1.00 to 0.85		(0.15)	(\$20,558)	
Prog. Development Specialist increase 0.00 to 1.00		1.00	\$38,000	
Fiscal Assist. Sr. increase 0.00 to 1.00		1.00	\$41,460	
Benefits Administrator increase 0.00 to 1.00		1.00	\$59,237	
Reclassifications:				
Admin Sec to Admin Assistant			\$430	
Administrative Services Officer to Fiscal Officer			\$21,099	
Employee Service. Specialist 1 to 2			\$8,473	
FTE changes to provide financial & admin. support to housing, economic development and sustainability programs.				
Building Mgt. Charges	<i>Director's Office</i>		(\$29,731)	
Data Processing charge consolidation	<i>Director's Office</i>		\$146,397	
Move funding for Water Quality Program to Land Use Planning	<i>Director's Office</i>		(\$191,240)	
Increase in pass through payments result of increase pass through funding for local taxing districts (Tax Title)	<i>Housing</i>		\$600,000	
Personnel Actions:	<i>Housing</i>			
OA2 reduce 1.00 to 0.70		(0.30)	(\$7,683)	
Admin. Analyst increase 0.00 to 0.20		0.20	\$9,439	
Dept. Director increase 0.00 to 0.15		0.15	\$14,523	
Management Assistant increase 0.00 to 1.00		1.00	\$60,524	
Tax Coll/Record Manager reduce 0.10 to 0.00		(0.10)	(\$8,498)	
Tax Coll/Record Admin. Reduce 0.10 to 0.00		(0.10)	(6,222)	
FTE changes to manage and support County Housing Program				

Sustainable Community Development

Director's Office

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Personnel Actions: Management Assistant increase 0.00 to 1.00 Program Dev. Tech. Increase 0.00 to 1.00 FTE changes to provide staff for implementing and monitoring the County Global Warming Action Plan.	<i>Sustainability</i>	1.00 1.00	\$59,000 \$49,993	\$49,993
Add Professional Services and Supplies for implementing County Global Warming Action Plan and M&S for program.	<i>Sustainability</i>		\$10,000	\$10,000
Increase professional services in SIP Community Housing/GF Program	<i>Community Economic Development.</i>		\$903,218	
Reduce other internal due to transfer of SIP to Community Housing responsibilities to DSCD			(\$804,896)	
Personnel Actions: Staff Assistant reduce 0.30 to 0.00 Management Assistant increase 0.00 to 1.00 FTE changes to provide staff for implementing Community Economic Development initiative	<i>Community Economic Development</i>	(0.30) 1.00	(\$18,205) \$66,716	

Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
Cost per Parcel of Tax Title Real Property Maintenance	<i>Housing</i>	\$165	\$300	\$200	\$200	\$160
# of Foreclosed Properties		56	35	55	55	55
# of Properties Sold Back to Owner		7	8	6	6	6
# of Properties Sold at Auction			15	8	8	8
Single Occupant Vehicle (SOV) Trip Rate for Multnomah County Employees	<i>Sustainability Program</i>			85%	85%	82%
# of Mixed Use projects completed				N/A	0	2
# of Special Needs Housing Units completed				N/A	0	60
# of Special Needs Housing Units in development pipeline				N/A	60	100
Greenhouse Gas Emission Reductions for Multnomah County Operations				N/A	baseline (to be developed)	2%
Solid Waste Recovery Rate for Multnomah County Facilities				N/A	baseline (to be developed)	50%

Facilities & Property Mgt.

The County has over 130 owned and leased properties, with over 3.5 million sq. ft. The Division provides all services for maintenance, administration, repairs, improvements and new construction.

The mission of the Facilities & Property Management Division is to proactively plan, maintain, operate, and manage all County owned and leased properties in a safe, accessible, and cost effective manner. Additionally, provide full support to the Department of Sustainable Community Development in successfully carrying out its mission of enhancing vitality, livability, and sustainability of the community through regional leadership in conserving and protecting our natural resources and wise community development which links housing, transportation, land use and economic development. The services provided by the Division are regulated by a multitude of local and state laws, building, fire-life-safety and health codes, as well as federal mandates regarding areas such as ADA requirements, elimination of chlorofluorocarbons, asbestos, PCB's, underground storage tanks, OSHA, OROSHA and others.

Action Plans:

- Reduce facilities vacancy costs to the county and increase efficiencies in facilities space utilization by January 2002.
- Complete the facilities condition audit of all county owned facilities and incorporate facilities audit findings into the Asset Preservation program for refinement of the Capital Improvement Program project backlog by October 2001.
- Develop and implement a facility specific maintenance plan that will be the baseline for facilities support costs and will define the costs for the rate structured billing model by December 2001.
- If approved by the Board, provide facilitation for county planning and project development through the Master Plan concept of capital development with the first phase partially completed by June 2002.

Facilities	1999-00	2000-01	2000-01	2001-02	
Budget Trends	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	104.82	110.00	114.00	107.00	(7.00)
Personal Services	\$6,682,933	\$7,509,065	\$7,584,384	\$7,111,306	(\$473,078)
Contractual Services	\$10,261,767	\$8,175,871	\$10,005,380	\$5,778,831	(\$4,226,549)
Materials & Supplies	\$20,733,600	\$36,775,291	\$28,217,480	\$28,723,575	\$506,095
Capital Outlay	<u>\$29,041,771</u>	<u>\$18,014,805</u>	<u>\$92,323,600</u>	<u>\$72,220,046</u>	<u>(\$20,103,554)</u>
Total Costs	\$66,720,071	\$70,475,032	\$138,130,844	\$113,833,758	(\$24,297,086)

Division Business Operations Management

Division Business Operations Management provides management administration and centralized support for Facilities and Property Management. The responsibilities of Division Management are to oversee Divisional compliance with established policies and procedures; purchase supplies and other commodities for Countywide facilities operations and maintenance, payroll, accounting, word processing and reception services. Fiscal Services staff is included within the Business Operations Management.

FY 2001: 20.00 FTE FY 2002: 21.00 FTE.

Maintenance Engineering Section

Facilities Maintenance Engineering Section provides all preventive, predictive, and corrective maintenance for County facilities. The Section consists of various trades required to provide facilities that are safe, functional, and reliable for County operations. This internal service is provided to over 2.6 million County owned square feet of facilities.

FY 2001: 76.00 FTE FY2002: 51.00 FTE

Planning and Project Development

Facilities Planning and Project Development Section provide core planning and technical support of a variety of projects associated with county facilities. Within this Section are three branches that consist of Long-Range Planning, Technical Planning, and Environmental Management. Planning and Project Development maintains County plans for capital improvement. The Environmental Management Branch oversees the Multnomah County energy management program and sustainable building practices.

FY 2001: 0.00 FTE FY 2002: 13.00 FTE

Property Management and Customer Service

The Property Management and Customer Service Section provide facilities management and administration for over 3 million square feet of County owned and leased facilities. Services include providing all facilities users a single point of contact to address facilities needs. Administer the client tenant agreements and process all Service Requests initiated by building clients. Other property management services include management and administration of commercial leased space and the sale or lease of surplus real property. Property Managers work closely with the Planning and Project Development Section to initiate Capital Improvement Projects for facilities. It acquires real property suitable for use by various agencies of Multnomah County by purchase or lease; administers approximately 50 leases to tenants of County owned property and 80 lease of non-County owned property for use by County programs; and sells surplus real property.

FY 2001: 3.00 FTE FY 2002: 14.00 FTE

Capital Improvement Program

The Capital Improvement Project Section is responsible for making County facilities efficient, structurally sound, and mechanically updated. Major program areas are major maintenance, improvements and new construction. The Program plans, prioritizes, and manages capital construction projects for all County-owned buildings. Funding for capital construction projects ranges from \$34 to \$68 million annually. Most capital construction projects are multiple fiscal year projects.

FY 2001: 15.00 FTE

FY 2002: 8.00 FTE

Costs by Program	1999-00	2000-01	2001-02	
	Actual	Adopted Budget	Adopted Budget	Difference
Business Operations	\$6,016,240	\$7,447,911	\$2,375,458	(\$5,072,453)
Maintenance Engineering	\$8,078,970	\$11,583,696	\$5,528,057	(\$6,055,639)
Planning	\$0	\$0	\$1,482,613	\$1,482,613
Property Management	\$13,933,661	\$19,923,873	\$1,082,214	(\$18,841,659)
Capital Projects	<u>\$38,691,200</u>	<u>\$99,175,364</u>	<u>\$103,365,416</u>	<u>\$4,190,052</u>
Total Costs	\$66,720,071	\$138,130,844	\$113,833,758	(\$24,297,086)

Sustainable Community Development

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Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Increase in Debt Service due to additional space	<i>Business Operations</i>		\$557,088	
Reclassification of a Warehouse Worker position to Warehouse Worker Chief due to increased Materials Management responsibilities	<i>Business Operations</i>		\$407	
Increase in Division Business Operations staff due to centralization of support services as part of Division re-structuring	<i>Business Operations</i>	10.00	\$376,116	
Conversion of the Information Systems Coordinator position into the Business Operations Manager position due to re-structuring	<i>Business Operations</i>		\$5,102	
Conversion of a HVAC Engineer position into a Warehouse Worker position due to re-structuring	<i>Business Operations</i>		(\$17,306)	
Conversion of a HVAC Engineer position into a Information Systems Specialist 2 position due to re-structuring	<i>Business Operations</i>		(\$83)	
Elimination of a Warehouse Worker as part of the 7% constraint reduction	<i>Business Operation</i>	(1.00)	(\$40,000)	
Elimination of a Fiscal Specialist 2 as part of the 7% constraint reduction	<i>Business Operations</i>	(1.00)	(\$80,000)	
Increase reimbursement to Data Processing Fund due to transfer of service responsibilities	<i>Business Operations</i>		\$158,501	
Reduce External Data Processing due to decreased program need for services and constraints	<i>Business Operations</i>		(\$161,495)	
Reduction in supplies to achieve 7% reduction	<i>Business Operations</i>		(\$1,407,699)	
Reclassification of a FM Supervisor to a Facilities Services Supervisor	<i>Business Operations</i>		\$0	
Transfer of a Network Analyst 3, Network Analyst 1 and Information Systems Analyst 2 to the newly formed Information Technology Organization	<i>Business Operations</i>	(3.00)	(\$181,943)	
Decrease in Capital Improvement Section staff due to transfers to other Sections as part of Division re-structuring	<i>Capital Improvement</i>	(9.00)	(\$376,359)	
Increase in Asset Preservation collections due to increase in space and uniform application of policy	<i>Capital Improvement</i>		\$600,000	
Transfer of the Facilities Contracts Section to Division Business Operations Management as part of Division re-structuring	<i>Contracts</i>	(3.00)	(\$148,112)	
Transfer of the Facilities Utilities program to the Planning and Project Development Section as part of Division re-structuring	<i>Facilities Utilities</i>	(1.00)	(\$43,824)	
Reduction in Maintenance Engineering Staff due to transfers to other Division Sections as part of Division re-structuring	<i>Maintenance Engineering</i>	(24.00)	(\$1,057,164)	
Conversion of an Electrician FTE into a Facilities Maintenance Manager position due to re-structuring	<i>Maintenance Engineering</i>		\$11,341	

Sustainable Community Development

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Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Reduction in funding for 4.00 Grounds Maintenance Staff due to cuts in the general fund.	Maintenance Engineering		(\$184,501)	
Increase in the Planning and Project Development staff due to transfers from other Sections as part of Division re-structuring	Planning & Project Development	14.00	\$679,418	
Change in utilities due to additional space and increase in utility rates	Planning and Project Development		\$1,237,423	
Elimination of a Construction Projects Administrator as part of the 7% constraint reduction	Planning and Project Development	(1.00)	(\$80,000)	
Reduction in Professional Services for the Master Planning project due to 7% constraint reduction	Planning and Project Development		(\$350,000)	
Conversion of a Construction Projects Specialist Senior to a FM administrator	Planning and Project Development		\$5,000	
Increase in Property Management staff due to transfers from other Sections due to Division re-structuring	Property Management and Customer Service	13.00	\$569,925	
Conversion of a Carpenter FTE into a Construction Project Specialist	Property Management and Customer Service		\$0	
Reclassification of a Construction Projects Specialist Senior to a FM Supervisor	Property Management and Customer Service		\$8,522	
Elimination of a Construction Projects Technician as part of the 7% constraint reduction	Property Management and Customer Service	(1.00)	(\$60,000)	
Increase in Lease Costs due to additional space and renegotiated leases	Property Management and Customer Service		\$669,988	
<u>Justice Bond Fund:</u> Decrease in program expenditures due to progress on bond construction projects Contracts (\$550,000) Materials & Services (\$403,838) Capital Outlay (\$1,887,842)	Capital Improvement		(\$2,841,680)	(\$2,841,680)
<u>Revenue Bond Fund:</u> Decrease in program expenditures due to purchase of land and design fees for the Port City Project and Oregon Food Bank Contracts (\$50,000) Materials & Services (\$ 9,000) Capital Outlay (\$5,729,491)	Capital Improvement		(\$5,788,491)	(\$5,788,491)

Sustainable Community Development

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Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Building Project Fund: Decrease in program expenditures due to acquisition of land and construction on the East County Health and Aging Services facility. It also includes the Blanchard Building lease and remodel, North Portland Clinic Construction and portions of the Multnomah Building moves and renovation. Contracts (\$1,389,581) Materials & Services (\$812,419) Capital Outlay (\$10,810,000)	Capital Improvement		(\$13,012,000)	(\$13,012,000)
SB1145 Fund: Decrease due to transfer of projects to Sheriffs Office and progress on projects Capital Outlay (\$500,000)	Capital Improvement		(\$500,000)	(\$500,000)
Deferred Maintenance Projects Fund: Decrease in program expenditures result of completion of several projects such as HVAC, electrical, asbestos removal in county buildings. Materials & Services (\$539,000) Capital Outlay (\$1,568,305)	Capital Improvement		(\$2,107,305)	(\$2,107,305)
Library Construction Fund: Reduction is due to progress made on Hollywood Branch Library construction, Hillsdale Branch Library design, Sellwood, Fairview, and Northwest Library Branch leases and tenant improvements. Contracts (\$200,000) Materials & Services (\$178,000) Capital Outlay (\$8,450,329)	Capital Improvement		(\$8,828,329)	(\$8,828,329)
Capital Improvement Fund: The reduction is due to backfill moves associated with the Multnomah Building furniture, and the Blanchard Building tenant improvements. Contracts (\$273,346) Materials & Services (\$462,600) Capital Outlay (\$3,016,939)	Capital Improvement		(\$3,752,885)	(\$3,752,885)
Asset Preservation Projects Fund: Higher fund balance due to higher amount of asset preservation fee collection resulting from additional space and a higher cash transfer than projected last year. The Facilities Capital Project Prioritization Committee and Finance Committee have reviewed the proposed projects for FY2002. Contracts (\$537,615) Materials & Services (\$803,504) Capital Outlay \$6,040,925	Capital Improvement		\$5,324,105	\$5,324,105

Sustainable Community Development

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Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
Customer Satisfaction	<i>Administration & Fiscal</i>					70
Living Wage Contracts					11	13
Contracts with Qualified Rehabilitation Centers					\$1,220,900	\$1,260,000
Indirect Charges for Facilities Services						0.08
Leadership in Energy and Environmental Design (LEED)	<i>Capital Projects</i>					100%
Capital Improvement Project Charter Budget Conformance						100%
Planning Stability Index	<i>Property Management</i>					0.8
Energy Consumed by Building Type (in millions of BTUs per square foot)	<i>Administration & Fiscal</i>					
General Use				111	109	107
Warehouse				61	60	59
Shops				71	70	69
Clinic				0	0	0
Detention/Courts				164	162	161
Library				99	97	94
Annual Facility Maintenance Cost by Type	<i>Operations & Maintenance</i>					
General Use						\$4.75
Warehouse						\$1.75
Shops						\$1.25
Clinic						\$5.75
Detention/Courts						\$5.50
Library						\$5.25
Energy Savings Realized (in millions of BTUs saved)	<i>Administration & Fiscal</i>			20,279	20,279	20,685

Animal Control

Multnomah County is a high-density, metropolitan area with an estimated population of 350,000 dogs and cats, which create a myriad of animal related problems and service needs.

The mission of this Division is to protect people and animals through the promotion and enforcement of responsible animal ownership. The vision of Animal Control in Multnomah County is to:

- Safeguard animals from neglect and cruelty;
- Provide a high level of protection for the community against animal attack;
- Develop programs leading to zero euthanasia of adoptable pets;
- Develop programs for the medical treatment and behavior modification of animals;
- Find a loving home for every adoptable animal in our care;
- Provide a safe haven for pets that are in need of a new home.

Animal Control operates a shelter for lost, stray and unwanted animals, administers a pet license identification system, provides information, education and services in the area of responsible animal ownership and operates an adoption outreach center five days a week. The Division enforces Oregon statutes and County codes to provide services related to rabies, nuisance enforcement, dog and cat licensing, neglect and cruelty, barking dogs, dog bites and assist related agencies when necessary.

Action Plans:

- Strengthen dialog with the community by re-establishing the Animal Control Advisory Committee by August 2001.
- Develop, approve and implement standards for animal adoptability by September 2001.
- Conduct a public forum on animal euthanasia by December 2001.
- Redefine the Division's style of service delivery, including potential relocation of Field Operations and Client Services to the Yeon Complex by June 2002.

Animal Control	1999-00	2000-01	2000-01	2001-02	
Budget Trends	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	45.64	47.60	47.60	45.50	(2.10)
Personal Services	\$2,747,810	\$2,231,776	\$2,277,027	\$2,272,877	(\$4,150)
Contractual Services	\$272,810	\$188,600	\$138,616	\$249,000	\$110,384
Materials & Supplies	\$763,103	\$588,929	\$625,306	\$664,206	\$38,900
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$3,783,723	\$3,009,305	\$3,040,949	\$3,186,083	\$145,134

Division Mgt.

Animal Control has restructured, eliminating the Deputy Director's position as well as the Public Affairs Supervisor's position. This change has streamlined operations into two sections, one dealing with field enforcement and the other handling all shelter activities.

FY 2001: 9.00 FTE FY 2002: 2.50 FTE

Field Services

The Field Services program provides timely response and effective resolution to animal-related emergencies and neighborhood problems involving animal ownership. Major program responsibilities include: impounding of stray dogs, regulating the ownership of potentially dangerous dogs, bite investigation and resolution, quarantine of animals suspected of having rabies, neglect and cruelty investigation and interfacing with the public to resolve barking issues.

FY 2001: 19.80 FTE FY 2002: 20.00 FTE

Shelter Program

The Shelter Operations provides humane, temporary shelter and care for lost, stray, abandoned, injured, or mistreated animals; and, includes the areas of Shelter Programs, Community Outreach, and Client Services. In FY 2002, Client Services and Community Outreach were incorporated into the Shelter Program under the direction of the Shelter Manager .

- **Shelter Operations:** Cares for animals received at the shelter; reunites found animals with their owners; coordinates adoption and fostering of unwanted animals into new homes; and provides for spay/neuter assistance to pet owners.
- **Community Outreach** strives to increase the public's awareness and commitment to responsible animal ownership by using volunteers; developing alternate funding sources; increases community awareness of Animal Control services; and motivates the community to responsible animal ownership through media and community presentations.
- **Client Services** promotes and administers a countywide animal identification system that associates all dogs and cats with a responsible owner.. The major program responsibilities include; assisting clients who call the shelter or visit for purposes of adopting, fostering, or redeeming a lost animal, processing, maintaining, and updating all license applications, licensing and inspecting commercial pet facilities and selling licenses through business partnerships.

FY 2001: 18.80 FTE FY 2002: 23.00 FTE

Costs by Program	1999-00	2000-01	2001-02	Difference
	Actual	Adopted Budget	Adopted Budget	
Division Mgt.	\$1,441,611	\$558,260	\$378,395	(\$179,865)
Shelter Program	\$1,214,867	\$1,264,900	\$1,542,523	\$277,623
Field Services	<u>\$1,127,245</u>	<u>\$1,217,789</u>	<u>\$1,265,165</u>	<u>\$47,376</u>
Total Costs	\$3,783,723	\$3,040,949	\$3,186,083	\$145,134

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Personnel Actions:	<i>Division Mgt.</i>			
OA2 reduce 1.00 to 0.00		(1.00)	(\$23,862)	
Program Coordinator reduce 1.00 to 0.00		(1.00)	(\$39,163)	
Animal Control Office Assist reduce 2.00 to 0.00		(2.00)	(\$49,551)	
Info. Systems Analyst Sr. increase 0.00 to 0.50		0.50	\$24,193	
Info System Analyst 2 reduce 1.00 to 0.00		(1.00)	(\$40,660)	
Animal Control Pub. Relations Spec reduce to 0.00		(1.00)	(\$45,084)	
Animal Control Mgr. reduce 2.00 to 1.00		(1.00)	(\$59,865)	
FTE changes result of streamlining administration and reductions to meet constraint.				
Personnel Actions:	<i>Shelter Program</i>			
OA 2 reduce 1.00 to 0.00		(1.00)	(\$23,670)	
OA Sr. reduce 1.00 to 0.00		(1.00)	(\$32,200)	
Clerical Unit Supervisor increase 0.00 to 1.00		1.00	\$33,617	
Program Coordinator increase 0.00 to 1.00		1.00	\$40,320	
Animal Control Office Asst. increase 5.80 to 10.00		4.20	\$107,317	
Reclass:				
Op. Sup. to Op Admin			\$10,365	
License Compliance Officer to OA2			(\$5,000)	
FTE changes to implement division reorganization.				
Increase licenses sold in FY02 by 20% and increase license fees for neutered dogs from \$12 to \$15	<i>Shelter Program</i>			\$200,000
Increase adoption fee for dogs from \$80 to \$90 and cats from \$60 to \$65	<i>Shelter Program</i>			\$20,000
Increase supplies for shelter operations and facilities supplies.	<i>Shelter Program</i>		\$58,754	
Increase facilities mgt. charges	<i>Shelter Program</i>		\$34,134	
Move Other ISR charges to consolidate in Div. Mgt.	<i>Shelter Program</i>		(\$191,857)	
Increase fees charged for cremation services	<i>Shelter Program</i>			\$5,000
Rent bark collars and cat traps	<i>Shelter Program</i>			\$2,000
Contract with a collection agency to handle outstanding debts and deferments	<i>Shelter Program</i>			\$129,000
Increase professional services for night service contract	<i>Field Services</i>		\$33,393	
Increase supplies for field operations.			\$16,392	
Move other ISR's to Division Management to consolidate accounting.	<i>Field Services</i>		(\$34,277)	
Personnel Actions:	<i>Field Services</i>			
Animal Control Dispatch increase 3.80 to 4.00		0.20	\$6,296	
Reclass: Op. Supervisor to Op. Admin			\$4,500	

Sustainable Community Development

Animal Control

Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
Revenues Generated vs. Operational Program Costs	<i>Division Management</i>	53.2%	43.1%	40.6%	42.1%	45.0%
% of Customers that Rate Services Good or Better		45%	48%	50%	50%	60%
Alternative/Volunteer Labor Hours		6,500	7,500	8,000	8,200	15,000
% of Emergency Responses in Less Than 30 Minutes	<i>Field Services</i>	86%	84%	88%	90%	90%
% of Problem Calls that Repeat within 1 Year		30%	30%	30%	25%	25%
% of Live Dogs Reunited with owner/Adopted into New Homes		83%	84%	85%	86%	87%
% of Live Cats Reunited With Owner/Adopted into New Homes		32%	35%	36%	37%	37%
% Change in Annual # of Pet Licenses Sold	<i>Shelter Program</i>	-32%	-20%	5%	15%	15%

Fleet, Records, Electronics & Distribution Services

The mission of the Fleet, Records, Electronic, and Distribution Services (FREDS) Division is to support County programs and other requesting government agencies in their delivery of services through the provision of cost effective operational support services in a manner that balances the needs of these direct customers and those of the taxpayers. Fleet Services acquires, equips, maintains, fuels, and manages County vehicles; Electronic Services installs and maintains two-way radios, detention electronics, intercoms and other electronic equipment; Records Management develops record retention schedules and manages a record center in compliance with those retention schedules; Distribution Services delivers interoffice mail/supplies and processes U.S. mail for delivery to the U.S. Postal Service.

The program is intended to address the County's direct service programs and other internal support service programs' need for certain centralized and coordinated operational support services. The demand for FREDS' services directly relates to the size of the County's programs and the number and size of the other governments served by the Division's support service programs.

Action Plans:

- Implement recommendations from the Fleet Audit related to vehicle utilization, policy and procedure development, and balancing customer and taxpayer needs to improve countywide fleet cost efficiencies.
- Develop and implement fleet maintenance and management policies, procedures, and practices that support the Department of Sustainable Community Development's increased emphasis on sustainable practices to help improve our community's livability.

FREDS		2000-01	2000-01	2001-02	
Budget Trends	1999-00	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	42.18	50.00	52.00	51.00	(1.00)
Personal Services	\$2,294,683	\$2,758,323	\$3,131,362	\$3,049,435	(\$81,927)
Contractual Services	\$150,910	\$127,395	\$127,171	\$102,731	(\$24,440)
Materials & Supplies	\$2,736,262	\$3,030,872	\$3,218,173	\$3,247,029	\$28,856
Capital Outlay	\$1,251,631	\$2,368,407	\$3,300,607	\$2,627,100	(\$673,507)
Total Costs	\$6,433,486	\$8,284,997	\$9,777,313	\$9,026,295	(\$751,018)

Division Management

The purpose of Fleet, Records, Electronic, and Distribution Services (FREDS) Division Management is to administer the activities of the Division; provides personnel management, budget preparation and control, capital purchasing, billing services, policy development, and other administrative functions required by the Division's programs. Responsibility for the Department's budget and finance functions was transferred from this program to the Department of Sustainable Community Development's Administration in December 2000 resulting in a reduction of 2.0 FTE in this program. To help implement the recommendations of the September 2000 Fleet Audit a Data Analyst is added to this section.

FY 2001: 6.00 FTE FY 2002: 5.00 FTE

Fleet Services

The purpose of Fleet Services is to support county programs and other requesting government agencies through the provision of cost-effective fleet services in a manner that balances the needs of our direct customers with those of the taxpayers. The program is responsible for the administration of all aspects of the county's fleet and for providing specific fleet services to other governments. Fleet Services is growing due to the expansion of County programs and the increased provision of services to non-county agencies. The provision of services to the Portland Public School District during FY 2001 has increased the fleet size by over 20%, which significantly increases this program's workload.

FY 2001: 25.00 FTE FY 2002: 25.00 FTE

Records Management

The purpose of Records Management is to support county programs and other requesting government agencies in their delivery of services through the provision of cost effective records management services. The program is responsible for the maintenance of inactive records for county Departments in accordance with statute and in conjunction with management's needs for access, preservation, space, and security. The services provided include the development of retention schedules; and the receiving, coding, storing, retrieving, preserving, and confidential recycling of records.

Retention scheduling is targeting IT systems to ensure electronic documentation is maintained for sufficient time frames. It is hoped that this will discourage the widespread practice of maintaining shadow paper systems "just in case". Training and outreach will be a major focus in FY 2002. These efforts have already resulted in a dramatic increase in confidential recycling services. During FY 2002, the program will recycle 45 tons of mixed, unprepared documents in a secure, legal, save and environmentally sound fashion, utilizing Portland Habilitation's staff of trained developmentally disabled individuals.

FY 2001: 4.00 FTE FY 2002: 4.00 FTE

Electronic Services

The purpose of Electronic Services is to support county programs and other requesting government agencies in their delivery of services through the provision of cost effective electronic equipment maintenance and installation services. The program is responsible for the installation and maintenance of the county's detention facilities' electronic equipment, two-way radio equipment, intercoms and other electronic equipment. The section designs, specifies, installs, maintains and repairs detention electronic equipment and systems, two-way radio equipment and systems, and other electronic equipment.

The need for Electronic Services has been increasing as the amount of electronic equipment owned by the county increases.

FY 2001: 8.00 FTE FY 2002: 8.00 FTE

Distribution Services

The purpose of Distribution Services is to support county programs in their delivery of services through the provision of cost effective mail processing and delivery services. The program is responsible for providing all county programs with interoffice and U.S. mail processing and distribution, as well as routine Central Stores and Health Supply delivery services. The section: picks up and delivers interoffice mail; picks up, meters, and processes U.S. mail; folds and inserts mail items; delivers health supplies and lab samples; delivers central stores supplies; and allocates program costs to county programs based on service usage.

The need for distribution services has been growing as the County adds more programs, staff, and facilities.

FY 2001: 9.00 FTE FY 2002: 9.00 FTE

Costs by Program	1999-00	2000-01	2001-02	
	Actual	Adopted Budget	Adopted Budget	Difference
Division Management	\$2,111,810	\$469,217	\$357,228	(\$111,989)
Fleet Services	\$2,090,646	\$6,643,811	\$6,107,412	(\$536,399)
Electronic Services	\$594,948	\$695,809	\$703,322	\$7,513
Records Management	\$355,006	\$454,724	\$392,215	(\$62,509)
Distribution Services	<u>\$1,281,076</u>	<u>\$1,513,752</u>	<u>\$1,466,118</u>	<u>(\$47,634)</u>
Total Costs	\$6,433,486	\$9,777,313	\$9,026,295	(\$751,018)

Sustainable Community Development

FREDS

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Personnel Action: Fiscal Specialist 1 reduce 1.00 to 0.00 Data Analyst 0.00 to 1.00 Fiscal Officer 1.00 to 0.00 FTE changes to transfer responsibility for DCSD Budget and Finance program to DCSD Administration. Data Analyst to implement Fleet Audit recommendations	<i>Division Management</i>	(1.00) 1.00 (1.00)	(\$27,851) \$36,150 (\$75,600)	(\$67,301)
Reduction in Education and Training by 44% due to lack of available funds	<i>Division-wide</i>		(\$15,808)	
Personnel Action: Blacksmith 0.00 to 1.00 Equipment Mech. 2 reduce 1.00 to 0.00 Reclass: Program Coordinator to OA Sr. FTE changes to consolidate supervision; voluntary demotion and changes in job duties, and to provide support at Blanchard Fleet Shops	<i>Fleet Services</i>	1.00 (1.00)	\$40,664 (\$37,568) (\$9,577)	
Increase in service reimbursements due to changes in vehicle replacement charges	<i>Fleet Services</i>			\$202,457
Fleet Services Equipment Replacement decreases as part of the normal replacement schedule.	<i>Fleet Services</i>		(\$588,312)	
Fleet Services supplies budget is reduced due changes in need.	<i>Fleet Services</i>		(\$38,750)	
Reduction in local government revenues primarily due to a reduction in the estimated cost of providing services to Portland Public Schools	<i>Fleet Services</i>			(\$192,249)
Increase in external repairs due in part to specialty equipment from Portland Public Schools and other customers	<i>Fleet Services</i>		\$83,800	
Reduction in Service Reimbursements due to changes in the demand for services particularly postage	<i>Distribution Services</i>			(\$38,249)
Reduction in budgeted certificate proceeds due to the replacement of equipment through other sources	<i>Distribution Services</i>			(\$25,000)
Increase in postage due to less mail estimated to be sent in FY0 2002 than was budgeted in FY2001	<i>Distribution Services</i>		(\$24,564)	
Reduction in capital due to the purchase of mail machines in FY 2001 that have an approximately 5 year life	<i>Distribution Services</i>		(\$62,420)	
Reduction in temporary help by 82% due to lack of available funds that may result in slower responses for special deliveries and some reduction in the amount of mail going to the presort vendor resulting in increased postage costs	<i>Distribution Services</i>		(\$23,000)	

Sustainable Community Development

FREDS

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Reduction in overtime by 50% due to lack of available funds possibly resulting in increased postage costs from sending less mail to the presort vendor	<i>Distribution Services</i>		(\$2,000)	
Reduction in professional services mainly for microfilm silver duplication, plat map preservation projects, and confidential recycling of records due to lack of funds	<i>Records</i>		(\$6,048)	
Reduction in Distribution Charges from the shift to Record's customers of special delivery costs for the pickup of large shipments to the Records Center	<i>Records</i>		(\$4,608)	
Reduction in outside agency revenue due to changes in the demand for our services	<i>Electronic Services</i>			(\$15,175)
Elimination in temporary help due to lack of funds	<i>Electronic Services</i>		(\$5,000)	
Reduction in overtime by 88% due to lack of funds resulting in an increased reliance on comp time	<i>Electronic Services</i>		(\$10,500)	

Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
Average Charge to User (Subcompact Car)	<i>Fleet Services</i>	\$0.382	\$0.382	\$0.388	\$0.388	\$0.388
Average Miles per Gallon for Administrative Cars		19.16	22.26	22.17	22.37	22.7
Presorted Mail Cost Savings	<i>Distribution Services</i>		0.1632	0.1256	0.1501	0.15

Land Use Planning

There are approximately 258 square miles (about 60% of the total county area) in the rural unincorporated portion of Multnomah County. Land Development continues to convert rural farm and forest land to non-farm/forest uses.

The purpose of Land Use Planning is to conserve the natural resources of Multnomah County through the development and implementation of land use plans and ordinances. The Division's three major activity areas are: Long Range Planning, which is responsible for the development of land use plans as mandated by the State and the Columbia River Gorge National Scenic Area; Current Planning, which reviews land use, building permits, land division and design review applications as required by state and local law; and Code Enforcement pertaining to zoning and development code violations. In FY02, the responsibility for coordinating the County's response to the Endangered Species Act has been transferred from the Director's Office to Land Use Planning Division.

Multnomah County must comply with both state and federal land use laws. Oregon Revised Statute (ORS), Chapter 197, ORS Chapter 215, ORS Chapter 92 and Public Law 99-663 all regulate the planning activities of Multnomah County. Costs continue to increase as standards are added for environmental protections that generate additional review and research requirements.

Action Plans:

- Negotiate final phase of Urban Area Planning Agreement with Portland, to administer current planning and code enforcement function for urban unincorporated area, by December 2001. Completion will implement board policy to transfer urban services to cities.
- Complete the West of the Sandy River Rural Area Plan through needed approvals to codification.
- Coordinate County's effort to respond to listing of salmon as endangered species. Complete and implement plan for protection of stream habitat from damage caused by development activity.

Land Use Planning		2000-01	2000-01	2001-02	
Budget Trends	1999-00	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	14.80	15.00	15.00	16.00	1.00
Personal Services	\$900,923	\$933,835	\$968,873	\$1,056,094	\$87,221
Contractual Services	\$86,350	\$173,935	\$424,025	\$476,870	\$52,845
Materials & Supplies	\$311,761	\$282,050	\$316,823	\$274,175	(\$42,648)
Capital Outlay	\$0	\$0	\$7,700	\$0	(\$7,700)
Total Costs	\$1,299,034	\$1,389,820	\$1,717,421	\$1,807,139	\$89,718

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Decrease Prof. Services due to reduction in carryover contracts	<i>Land Use Planning</i>		(\$81,154)	(\$81,154)
Personnel Actions:	<i>Land Use</i>			
Planner Senior reduce 3.00 to 2.00	<i>Planning</i>	(1.00)	(\$46,400)	
Law Clerk increase 0.00 to 1.00		1.00	\$42,753	
Prog. Dev. Spec.Sr increase 0.00 to 1.00		1.00	\$51,518	
FTE changes to support Endangered Species Act responsibilities, land use actions; and H2O quality.				
Water Quality permits, and Watershed Council pass-through payments	<i>Land Use Planning</i>		\$31,250	
Increase Professional Services for Endangered Species Act contract services.	<i>Land Use Planning</i>		\$65,640	
Postpones automating historical records of Land Use and Development Permit activity, which would reduce time and numbers of errors in record review. Eliminates intern and temp office coverage. Reduces .75 temp staff .	<i>Land Use Planning</i>		(\$35,000)	

Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
% of Rural Area Plans Completed to Codification (5 total)	<i>Land Use Planning</i>	20%	20%	40%	50%	60%
% of Zoning Violation Complaints Processed Within 30 Working Days		100%	100%	100%	100%	100%
% of cases meeting the 120 Day Rule		100%	100%	100%	99%	100%

Trans- portation

An immediate concern in FY 2002 is to find additional local funds to match Federal/State funding for Willamette River Bridge capital projects.

The mission of the Transportation Division is to create and maintain a quality transportation system, promoting a balance of options to support regional livability, economic vitality, in the communities we serve. The Division is responsible for planning cooperatively with local and Regional partners to identify and address transportation needs. The Division builds road and bridge capital projects and maintains and operates the rural and urban arterial roads in East Multnomah County, along with six Willamette River bridges. The Division has been a regional leader in implementing sustainable policies and practices in response to the Endangered Species Act, the Clean Water Act, and National Pollution Discharge Elimination Program.

Oregon State law (ORS Ch. 382 and 368) mandates principle services for county roads and bridges. The Division's primary sources of funding are the state motor vehicle fuels and registration taxes. The legislature has not increased the state gasoline taxes since 1991. The lack of growth in the state revenue source and the increasing costs of doing business over the past 9 years has put the Division under great financial in responding to growth, congestion, increased environmental regulation, and maintenance and preservation needs on roads and bridges. The Division has been successful in recent years in securing tens of millions of dollars in federal and state funds for capital projects on the Willamette River Bridges. The increase in need for local funds to match the federal and state bridge program revenue has placed additional financial pressure on the Division.

Action Plans:

- Work with the Board, other jurisdictions and the State Legislature to develop and advocate proposals to increase transportation revenues, with an emphasis on additional \$4.5 million in local funds needed to match federal and state funding through FY 2005 for the Willamette River Bridge capital program. Increased funding will also help to deliver high priority projects to improve safety and lessen congestion on urban arterials in East County.
- Identify and advance key policy decisions with regard to addressing environmental mandates and priorities within current funding constraints. Such discussion will provide guidance to the Division in planning and programming projects, and keep the Board informed about the impact and tradeoffs involved.
- Implement the GASB (Government Accounting Standards Board) rule 34 for asset management. Implementation of this federal accounting standard is required Countywide for reporting on asset management.
- Identify and develop policies and initiatives that support the sustainability focus of the Department's mission
- Implement major policies and procedures of the Comprehensive Project Delivery System (CPDS) by December 2001. Implementation will strengthen management controls and delivery of the Division's roadway capital program as recommended in a 1999 audit report.

Transportation		2000-01	2000-01	2001-02	
Budget Trends	1999-00	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	167.55	179.50	179.50	175.00	(4.50)
Personal Services	\$9,884,081	\$10,802,654	\$11,276,379	\$11,446,105	\$169,726
Contractual Services	\$554,577	\$878,431	\$1,354,934	\$499,894	(\$855,040)
Materials & Supplies	\$5,799,911	\$5,536,924	\$5,746,325	\$5,221,547	(\$524,778)
Capital Outlay	<u>\$1,352,559</u>	<u>\$1,832,806</u>	<u>\$6,223,292</u>	<u>\$7,533,359</u>	<u>\$1,310,067</u>
Total Costs	\$17,591,128	\$19,050,815	\$24,600,930	\$24,700,905	\$99,975

Division Management

Division management is responsible for overall leadership, organization, planning, and direction for Division activities. The Administrative Services unit provides business support services needed to carry out the Division's various programs and functions, as well as providing support to the Fleet, Records, Electronics, and Distribution Services Division (FREDS).

FY 2001: 20.00 FTE FY 2002: 15.50 FTE

Program Development & Planning

Program Development and Planning staff manage the Division's transportation planning processes. These include:

- Develop transportation system plans as mandated by ORS 197.015 and OAR 660-012 to address all modes of transportation at the local and regional level;
- Coordinate the capital improvement plan and program for approximately 350 miles of county roads, the Willamette River Bridges, and the bike and pedestrian systems;
- Coordinate citizen involvement for capital improvements; and
- Administer the Bike Path Fund according to ORS 366.514 and coordinating the capital program for bikeways and pedestrian facilities.

FY 2001: 4.00 FTE FY 2002: 4.00 FTE

County Surveyor

The County Surveyor's Office performs State and County mandated services that apply to all lands in the County. The County Surveyor provides surveying and related services in response to the needs of the public, in support of the Division's engineering activities and operations, and in response to requests from other County agencies. Many of the County Surveyor's responsibilities are mandated by state law, specifically ORS 92, 100, 209, 271 and 368.

FY 2001: 21.00 FTE FY 2002: 21.00 FTE

Road Maintenance

The Road Maintenance Section is responsible to maintain the roadway infrastructure for public safety, continuous accessibility by the public, and sound stewardship of a major public investment. The Section performs a variety of maintenance tasks on approximately 350 miles of County roads and right of way. It also assists the cities of Fairview, Maywood Park, Wood Village, Gresham, and other County departments in the development and implementation of annual maintenance programs. Major emphasis has been placed on adopting standards of practice that conform with the Endangered Species Act, the Clean Water Act, and the National Pollution Discharge Elimination permit. The Division's activities are also governed by OR-OSHA, the Manual on Uniform Traffic Control Devices, and various other state statutes and County ordinances. In FY 2001, the Traffic Sign and Pavement Marking unit was merged with the Road Maintenance section, which accounts for an increase of 12.00 FTE.

FY 2001: 45.50 FTE

FY 2002: 57.50 FTE

Engineering Services

Engineering Services staff design and build capital improvement projects as programmed in the Division's Capital Improvement Plan and Program; administer right of way permitting functions and responsibilities; engineer, operate, and maintain traffic signals; and provide technical support for other Division programs and services. Engineering work must comply with statutory requirements for improvements to county roads (ORS Ch. 368), with federal, state and local design standards (Multnomah County Street Standards), and with state and federal funding regulations. Project designs and construction incorporate various environmental and sustainability practices including erosion control, fish passage improvements, recycling, pedestrian and bicycle features, and wetland protection. In FY 2001, organizational changes in the Section transferred in 7.00 FTE from Traffic Engineering and 4.00 FTE from Right of Way Permitting.

FY 2001: 42.00 FTE

FY 2002: 30.00 FTE

Bridge Operations & Maintenance

Bridge Operations and Maintenance staff are responsible for operating the County's four movable bridges and maintaining the County's six Willamette River Bridge crossings and 22 other bridges within the County. The maintenance includes mechanical, structural, electrical and corrosion protection elements and incorporates preventative maintenance strategies to ensure functional reliability. A number of mandates dictate levels of service including: the River and Highway Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations and State law (ORS 382.305-382.315). Maintenance activities and operations have been revised to conform with the Endangered Species Act, the Clean Water Act, and the National Pollution Discharge

Elimination permit. The primary source of funding for bridge maintenance and operations is state and county road fund allocation in accordance with a City of Portland IGA. Current funding levels are inadequate to address some of the major preventative maintenance repair and replacement needed.

FY 2001: 27.00 FTE FY 2002: 27.00 FTE

Bridge Engineering

Bridge Engineering staff are responsible for developing and building improvements that enhance functionality and prolong service life of the County's six Willamette River Bridge crossings and its 22 other structures. Engineering staff provide planning, design, and construction contract administration for rehabilitation and preservation of structural, mechanical, electrical and corrosion protection systems. Design and construction typically addresses a number of environmental and sustainability issues including the Endangered Species Act, the Clean Water Act, and the National Pollution Discharge Elimination permit. The program is required to comply with a number of mandates, which include the River and Harbor Act of 1984, federal regulations (USC 117.750), U.S. Coast Guard regulations, State law (ORS 382.305-382.315) and also federal design guidelines.

FY 2001: 20.00 FTE FY 2002: 20.00 FTE

Costs by Program	1999-00 Actual	2000-01 Adopted Budget	2001-02 Adopted Budget	Difference
Division Management	\$1,281,636	\$1,297,293	\$1,177,733	(\$119,560)
Prog. Dev. & Planning	\$333,006	\$499,857	\$519,932	\$20,075
County Surveyor	\$1,890,927	\$2,129,241	\$1,630,345	(\$498,896)
Road Maintenance	\$4,181,962	\$6,368,064	\$5,887,601	(\$480,463)
Engineering Services	\$6,102,729	\$8,036,210	\$8,194,532	\$158,322
Bridge Op. & Maint.	\$1,968,497	\$2,141,950	\$2,171,955	\$30,005
Bridge Engineering	<u>\$1,832,371</u>	<u>\$4,128,315</u>	<u>\$5,118,807</u>	\$990,492
Total Costs	\$17,591,128	\$24,600,930	\$24,700,905	\$99,975

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Functions and staff for IT services have been transferred to the central Information Services Division in DSS. IT costs are shown as an internal service reimbursement charge. Network Analyst 3 (\$53,150) 1.00 FTE Network Analyst 2 (\$99,548) 2.00 FTE Info.. Sys. Sup. (\$51,950) 1.00 FTE Info. Sys. Sr. (\$25,000) 0.50 FTE	<i>Division Management</i>	(4.50)	(\$229,648)	
Increase Beginning Working Capital	<i>Road Fund</i>			\$834,358

Sustainable Community Development

Transportation

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Increase to Forest receipts with HR2389 Safety Net	Road Fund			\$802,809
Increase State Motor Vehicle Sharing	Road Fund			\$367,519
Decrease City of Gresham revenue for construction reimbursement	Road Fund			(\$400,000)
Decreased county gas tax	Road Fund			(\$274,570)
Decrease Traffic Impact Fee – Projects funded by Gresham fees	Road Fund			(\$745,000)
Increase Interest on Investment – Higher fund balance	Road Fund			\$174,697
Increase Cash Transfer to Bridge Maintenance due to increase in CPI (3.1%)	Road Fund		\$118,599	
Decrease Service Reimbursements – SAP direct settlement	Road Fund			(\$732,412)
Decrease Maintenance and Supplies – Capital overlays moved to capital line item expense	Road Fund		(\$270,000)	
Decreased Property Sales	Road Fund			(\$55,000)
Decrease Professional Services to reduce Road Fund Expenditure	Road Fund		(70,399)	
Decrease Transportation Road Capital Program	Road Fund		(\$363,767)	
Delete 1 Program Development Technician and move from Design & Engineering to Permits & Construction due to reorganization	Design & Engineering	(1.00)	(\$51,560)	
Delete 3 Engineering Technicians and move from Design & Engineering to Permits & Construction due to reorganization	Design & Engineering	(3.00)	(\$180,179)	
Delete 3 Engineering Technician Associates and move from Design & Engineering to Permits and Construction due to reorganization	Design & Engineering	(3.00)	(\$186,089)	
Increase 1 Civil Engineer Associate transferred to Design & Engineering from Permits & Construction due to reorganization	Design & Engineering	1.00	\$68,436	
Delete 1 Engineering Services Administrator and move from Design & Engineering to Permits & Construction due to reorganization	Design & Engineering	(1.00)	(\$77,684)	
Increase 1 Program Development Technician transferred to Permits & Construction from Design & Engineering due to reorganization	Permits & Construction	1.00	\$51,560	
Increase 3 Engineering Technicians transferred to Permits & Construction from Design & Engineering due to reorganization	Permits & Construction	3.00	\$180,179	
Increase 3 Engineering Technician Associates transferred to Permits & Construction from Design & Engineering due to reorganization	Permits & Construction	3.00	\$186,089	
Increase 1 Engineering Services Administrator transferred to Permits and Construction from Design & Engineering due to reorganization	Permits & Construction	1.00	\$77,684	
Delete 1 Civil Engineer Associate and move from Permits & Construction to Design & Engineering due to reorganization	Permits & Construction	(1.00)	(\$68,436)	

Sustainable Community Development

Transportation

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Delete 1 Engineering Technician Senior and move from Permits & Construction to Survey due to reorganization	<i>Permits & Construction</i>	(1.00)	(\$73,431)	
Increase 1 Engineering Technician Senior transferred to Survey from Permits & Construction due to reorganization	<i>Survey</i>	1.00	\$73,431	
Delete 1 Engineering Technician Assistant position due to reorganization	<i>Survey</i>	(1.00)	(\$45,203)	
Delete 2 Electricians and move from Traffic Aids Maintenance to Traffic System Operations due to reorganization	<i>Traffic Aids Maintenance</i>	(2.00)	(\$145,264)	
Delete 1 Lead Electrician and move from Traffic Aids Maintenance to Traffic System Operations due to reorganization	<i>Traffic Aids Maintenance</i>	(1.00)	(\$75,654)	
Increase 2 Electricians transferred to Traffic System Operations from Traffic Aids Maintenance due to reorganization	<i>Traffic System Operations</i>	2.00	\$145,026	
Increase 1 Electrician to match increased signal maintenance activity	<i>Traffic System Operations</i>	1.00	\$72,512	
Increase 1 Lead Electrician transferred to Traffic System Operations from Traffic Aids Maintenance due to reorganization	<i>Traffic System Operations</i>	1.00	\$75,654	
Delete 1 Civil Engineer Assistant position due to reorganization	<i>Traffic System Operations</i>	(1.00)	(\$63,407)	
Increase 1 Civil Engineer Associate to match traffic system activity requirements	<i>Traffic System Operations</i>	1.00	\$72,070	
Decrease Internal Service Reimbursement due to direct Payroll entries	<i>Land Corner Program</i>		(\$562,539)	
Increase Bike Fund BWC due to increase of carryover projects	<i>Bike Fund</i>			\$78,127
Increase Bike Fund Contingency due to carryover projects	<i>Bike Fund</i>		\$109,660	
Increase Construction Reimbursement	<i>Bike Fund</i>			\$47,060
Decrease Transportation Bike Capital Program	<i>Bike Fund</i>		(\$18,241)	
Increased Beginning Working Capital by Carryover on Bridge Fund Capital projects	<i>Bridge Capital Projects</i>			\$877,492
Increase Construction Reimbursement	<i>Bridge Capital Projects</i>			\$148,000
Increased Capital Outlay – New Capital Projects starting up	<i>Bridge Capital Project</i>		\$1,669,321	
Decreased Capital Outlay for building improvements	<i>Bridge Engineering</i>		(\$80,310)	
Decrease Professional Services in Bridge Engineering due to shift to Bridge Capital Projects	<i>Bridge Engineering</i>		(\$821,641)	
Decrease Bridge Engineering Materials and Services due to shift to Bridge Capital Projects	<i>Bridge Engineering</i>		(\$57,494)	
Increase Cash Transfer to Bridge Maintenance from Road Fund due to change in CPI (3.1%), with increase in supplies and professional services	<i>Bridge Maintenance</i>		\$118,599	\$118,599

Sustainable Community Development

Transportation

Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
Right of Way Permits Turnaround Time (days)	<i>Engineering Services</i>	3	3	3	3	3
Plat Review Turnaround Time	<i>County Surveyor</i>					
Partitions		17 Days	14 Days	14 days	14 Days	14 Days
Subdivisions		21 Days	18 Days	18 Days	21 Days	18 Days
Comparison of Revenue Generated to Program Costs		100%	100%	100%	100%	100%
% of Major Annual Maintenance Program Goals Achieved During Fiscal Year	<i>Road Maintenance</i>	100%	100%	100%	100%	100%
% of Intersections with Improved Level of Service (Degree of Delay)		30%	24%	24%	24%	24%
% of Identified Safety Improvements Implemented		55%	55%	55%	55%	55%
Comparison of Final Project Cost to Contract Award Price	<i>Engineering Services</i>	1.045	1.10	.98	1.10	1.1
Comparison of Contract Bids Received to Project Engineer's Estimate		0.876	0.95	0.96	0.95	0.95
% of Scheduled Preventative Maintenance Programs Completed	<i>Bridge Operations & Maintenance</i>	82%	90%	80%	75%	90%
Comparison of Final Project Cost to Contract Award Price	<i>Bridge Engineering</i>	0.97	1.05	1.05	1.05	1.05
Comparison of Contract Bids Received to Project Engineer's Estimate		1.05	1.10	1.05	1.05	1.05
% of Transportation Systems Plans Completed	<i>Program Development & Planning</i>	35%	50%	50%	50%	75%
% of Master Bike Plan Update Completed		20%	25%	25%	25%	30%
% of County roads that are in 'Good' Condition or Better	<i>Road Maintenance</i>	97.8%	97%	97%	99.4%	99.4%

Sustainable Community Development Emergency Management

Emergency Mgt.

The Office of Emergency Management is responsible for the organization, administration, and operation of the emergency management program for the County. This program coordinates the performance of essential and emergency services for the public's benefit in preparing for, mitigating against, responding to and recovering from any major emergency or disaster situation. The Office also provides support to the joint Multnomah County/City of Gresham, Regional Hazardous Materials Response Team, to Search and Rescue operations, and to protracted operations for fire and law enforcement activities. Emergency Management is responsible for meet State and federal guidelines for preparing Multnomah County departments to respond to and recover from a major emergency or disaster.

The Office of Emergency Management is participating in the re-defining of the three separate offices of emergency management within the County. A revised Intergovernmental Agreement is being prepared that will increase the productivity of the three offices while lessening redundancy and repetition within the individual programs.

Action Plans:

- Compile and distribute an updated revision of the County's Emergency Operations Plan, that will include similar documents prepared for the cities of Fairview, Troutdale, and Wood Village, by June 2002.
- Participate in regional emergency management activities that include emergencies that cross-jurisdictional or County boundaries.
- Coordinate with the cities of Portland and Gresham, to continue implementation of the emergency management intergovernmental agreement and assess areas of our joint plans for opportunities for improvement.

Emergency Mgt.	1999-00	2000-01	2000-01	2001-02	
Budget Trends	Actual	Current	Adopted	Adopted	
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	3.21	3.00	3.00	3.00	0.00
Personal Services	\$205,777	\$141,860	\$192,244	\$167,650	(\$24,594)
Contractual Services	\$82,035	\$250,580	\$214,052	\$185,722	(\$28,330)
Materials & Supplies	\$82,853	\$94,135	\$130,316	\$128,625	(\$1,691)
Capital Outlay	<u>\$321,774</u>	<u>\$433,215</u>	<u>\$448,215</u>	<u>\$10,000</u>	<u>(\$438,215)</u>
Total Costs	\$692,439	\$919,790	\$984,827	\$491,997	(\$492,830)

Sustainable Community Development Emergency Management

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Decrease Professional Services Due to completion FEMA Hazard Mitigation project and decreased reimbursements	Emergency Management		(\$167,330)	(\$167,330)
Reduce overtime and temporary help due to decrease in revenues	Emergency Management		(\$24,594)	(\$24,594)
Decrease capital outlay due to completion of FEMA land acquisition related to 1996 floods	Emergency Management		(\$448,215)	(\$448,215)
Decrease supplies and other materials due to decreased reimbursements from federal and state sources	Emergency Management		(\$49,102)	(\$44,615)
Office Rent - Increased due to the fact that our existing IGA provides office space in Gresham City Hall at no cost, but the IGA is being revised and this results in our having to pay for space in a different facility.	Emergency Management		\$4,487	

Key Result Measures	Program	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Estimate	FY 02 Projection
# of exercises or exercise credits	Risk Management			N/A	4	4
Training attendance as % of seating capacity				N/A	100%	100%

Accounting Entities

This section accounts for the following funds, or portions of fund:

Road Fund Special Appropriations: used to distribute certain Road Fund revenues to the City of Portland, Gresham, Troutdale, and Fairview per the Intergovernmental Agreements regarding the transfer of urban services

Recreation Fund: The entire Parks Services and Expo Center operations were transferred to Metro in FY 1994. The County retains responsibility for the collection and disbursements of certain revenues in this fund.

Accounting Entities also contains the pass through payment to Metro for maintenance of the Bybee-Howell House.

Accounting Entities		2000-01	2000-01	2001-02	
Budget Trends	1999-00	Current	Adopted	Adopted	
	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00	0.00
Personal Services	\$63,252	\$0	\$0	\$0	\$0
Contractual Services	\$19,808,091	\$20,202,313	\$19,967,672	\$20,403,488	\$435,816
Materials & Supplies	\$108,683	\$141,416	\$139,784	\$141,527	\$1,743
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total Costs	\$19,980,026	\$20,343,729	\$20,107,456	\$20,545,015	\$437,559

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Projected Federal Forest Receipts, State Motor Vehicle Sharing and County Gas Tax	<i>Accounting Entities</i>			\$461,087
Decrease Recreational Fund pass through payments	<i>Accounting Entities</i>		(\$23,528)	
Increase County Indirect on all Accounting Entities	<i>Accounting Entities</i>		\$1,743	
Increased supplement based on estimated FY 01 revenue for that source and the resulting payment to Portland	<i>Accounting Entities</i>		\$459,344	