

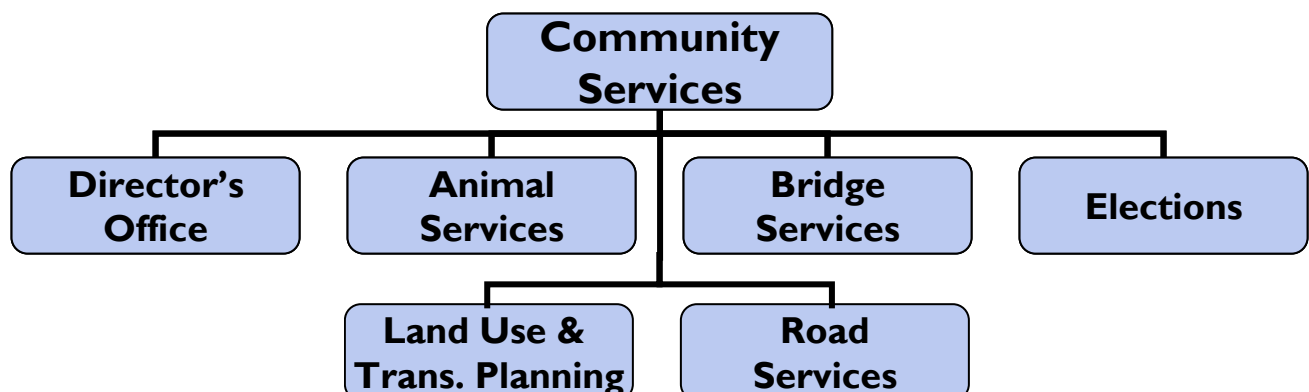
Department Overview

Multnomah County Department of Community Services (DCS) is comprised of a number of unique and essential government services. DCS includes the divisions of Animal Services; Elections; Land Use and Transportation Planning; Bridge Services; Road Services; and, Budget and Operations Support.

The common mission of these diverse lines of business is articulated in this very simple Statement of Purpose: “Our mission is making Multnomah County a great place to live and work “ by providing the services identified above.

While the goals and desired outcomes of these programs vary in accordance with their unique missions and legal mandates, the DCS Leadership team has articulated a common set of values which we have applied to what we do and how we do it. It is this common understanding and communication of how we behaviorally apply these values to our day to day work that has contributed to the success within each service delivery area. Those values are: Accountability, Customer Focus, Diversity and Cultural Competence, Excellence, Integrity, Respect and Appreciation, Safety, Sustainability and Teamwork.

Certainly, it is the common vision we share in the Department, “DCS: Ahead of the curve...for the services you rely on”, that has been the foundation of our success during this difficult decade of continuous fiscal constraint. The 200 plus employees of DCS, know public service requires us to stay in tune and abreast of the varied industry, professional and organization changes to which we must adapt. We SEIZE opportunities to implement continued process improvements and innovation and we STRIVE to demonstrate our commitment to provide our residents, partners and stakeholders the very best value for their tax dollars.



Budget Overview

The Department of Community Services' budget is approximately \$119 million. General Fund support increased by 6.2% to \$11.5 million, and other funds by 89% to \$107 million.

The overall budget has increased by 76%. This is due to an increase of \$32 million (325%) in capital outlay, \$10 million (35%) in contractual services, and \$8 million (77%) in materials and supplies, most of which are for the Sellwood Bridge replacement project. Locally raised revenues for this project include an increase in vehicle license fees and financing proceeds.

The budget includes increased revenues from pet licensing fees and other fund raising efforts. This revenue increase helps maintain and enhance services provided by Animal Services.

More details about significant changes are described in each division's pages.

Budget Trends	FY 2009	FY 2010	FY 2010	FY 2011	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	215.50	205.00	205.00	204.00	(1.00)
Personal Services	\$18,500,590	\$18,019,596	\$18,592,945	\$19,343,161	\$750,216
Contractual Services	23,373,055	25,023,951	29,066,710	39,348,865	10,282,155
Materials & Supplies	9,248,604	12,383,578	10,155,008	17,993,410	7,838,402
Debt Service	224,202	0	0	0	0
Capital Outlay	<u>6,968,614</u>	<u>2,051,220</u>	<u>9,950,846</u>	<u>42,293,215</u>	<u>32,342,369</u>
Total Costs	\$58,315,065	\$57,478,345	\$67,765,509	\$118,978,651	\$51,213,142

Successes and Challenges

DCS is proud to have experienced several notable successes during FY 2010. Here we focus on accomplishments achieved with the use of General Fund dollars only. Transportation-related and State and Federal Highway-funded successes are specifically addressed in the Bridge Services, Road Services and Transportation Planning division narratives.

Our elections staff stellar performance in planning for and implementing the new early scanning law for the January 2010 special election meant that the greatest percentage of ballots received statewide were included in the 8:00PM results released statewide. This new law was implemented as a result of Multnomah County's leadership, testimony and support of Early Vote Counting.

The successful completion of the implementation plan by the City/County Animals Services Task Force has resulted in several new opportunities in the provision of urban animal services. The quality of the plan and the engagement of varied experts with County electeds results in several of our recommendations outlined in the FY 2011 budget narrative.

The DCS leadership team continues to be successful in its organization development efforts. By having created a needs assessment and training delivery strategy to assure that all DCS employees have the opportunity to learn and improve their competence in the use of varied software applications and desk top computers, we are assuring that our staff are prepared with essential skills to use technology in the performance of their jobs.

Finally, we are pleased to have partnered with IT in finalizing the development of our new business process tracking software system for Land Use and Planning applications and permits.

Budget by Division

Division Name	FY 2011 General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$1,421,320	\$787,389	\$2,208,709	15.50
Animal Services	5,292,019	2,681,373	7,973,392	49.00
Bridge Services	0	170,424,991	170,424,991	41.90
Elections	3,529,371	0	3,529,371	11.00
Land Use and Transportation Planning	1,226,902	8,639,509	9,866,411	11.60
Road Services	0	37,653,384	37,653,384	75.00
Total Community Services	\$11,469,612	\$220,186,646	\$231,656,258	204.00

The above includes cash transfers, contingencies and unappropriated budgets which is why the total is different than the Budget Trends table on page 2.

Significant Changes

The following table describes the significant changes made in each division. Significant is defined as expenditures that have increased/decreased by more than 5% or where FTE have increased or decreased by 1.00 or more from the FY 2010 adopted budget. Additional information can be found in the division narrative and in individual program offers.

Prog #	Program Name	FTE Changes (+/-) All Funds	Estimated \$ Change-GF	Estimated \$ Change- Other Funds
DCS Administration				
91000	DCS Director's Office	(0.50)	83,295	-
91011	Budget and Operations Support	0.20	25,914	75,743
Animal Services				
91005A	Animal Services Client Support	(4.00)	(39,747)	1,000
91005B	Animal Services Client Services - Restore and Enhance Service	3.50	329,530	680,000
91006B	Animal Services Field Operations - Enhanced Service	2.00	181,796	-
91007A	Animal Services Shelter Services	(0.50)	(134,131)	44,415
91007B	Animal Services Shelter Services - Restore and Enhance Service	2.50	168,674	65,000
91024	Animal Services Fund Raising Development Position	1.00	80,000	100,000
Land Use and Transportation Planning				
91018	Transportation Capital	-	-	(2,700,302)
91021	Land Use Planning	(1.00)	(54,812)	29,722
Road Services				
91012	County Surveyor's Office	(1.00)	-	(556,260)
91013	Road Services	(1.00)	-	835,991
91022	City Supplemental Payments	-	-	2,058,082
Bridge Services				
91016	Bridge Engineering	(0.70)	-	(6,263,538)
91017	Sellwood Bridge Replacement	-	-	163,424,258

Division Overview

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 both the mandated and non-mandated services of the department.

The Division is comprised of three groups; the Director's Office, Human Resources and Business Services.

The Director's Office represents the Chair and the Board in the administration of the Department of Community Services. 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 while providing a safe work environment for staff and the public.

The Human Resources Team provides direct support to department managers, and to all current and prospective employees including 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.

Business Services manages the financial and administrative functions of the operating programs within DCS. This unit performs the essential administrative support operations of the various DCS programs while providing common interpretations of county policy and procedure through its administrative and fiscal services. This allows other program areas to remain focused on delivering their core program services.

Director's Office

- 91000 Director's Office

Human Resources

- 91001 Human Resources

Business Services

- 91002 Business Services
- 91011 Budget & Operations Support

Significant Changes

The following describes the significant budget changes that impacted the division.

There are no significant changes to this Division in the FY 2011 Budget.

Although not considered significant, a reduction of 0.50 FTE is proposed in response to General Fund reductions.

Measuring Success

A primary role of the Director's Office is leadership development within the department. To measure output of these efforts the number of training hours DCS supports per person to develop supervisory, management and leadership competencies is used.

Studies show the most effective work groups demonstrate a balance between customer service, hierarchy, innovation and community cultures. A recently conducted culture survey of all DCS staff found that most DCS work groups are strong in customer service and hierarchy cultures but weak in innovation and community. This is very common for public sector work groups. It was decided DCS would like to put more focus on developing the community and innovation cultures. The outcome of these efforts are measured with an annual survey.

The Human Resources and Business Services groups provide services to all divisions within DCS. The measures used by these groups are designed to indicate the efficiency and quality of support provided.

Community Services

Director and Support Services

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Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
91000	DCS Director's Office	\$642,422	\$0	\$642,422	2.50
91001	DCS Human Resources	236,448	0	236,448	2.00
91002	DCS Business Services	272,828	0	272,828	2.00
91011	Budget and Operations Support	269,602	787,389	1,056,991	9.00
Total		\$1,421,320	\$787,389	\$2,208,709	15.50

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Lead Agency: Community Services

Program Contact: Cecilia Johnson

Program Offer Type: Administration

Related Programs: 91001, 91002

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 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of leadership development training hours per supervisor	52	30	20	24
Outcome	DCS employee culture survey, increase in innovation and community scores	0.0%	5.0%	5.0%	5.0%

Performance Measure - Description

Number of training hours DCS supports 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 (valuing communication and interpersonal/team relationships in the workplace). This 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 components of our culture. We hope to see a 5% increase in the Community and Innovation scores by the end of FY 10. Both measures were new for FY 10.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$377,156	\$0	\$374,764	\$0
Contracts	\$10,000	\$0	\$21,000	\$0
Materials & Supplies	\$13,672	\$0	\$26,972	\$0
Internal Services	\$158,299	\$0	\$219,686	\$0
Total GF/non-GF:	\$559,127	\$0	\$642,422	\$0
Program Total:	\$559,127		\$642,422	
Program FTE	3.00	0.00	2.50	0.00
Program Revenues				
Fees, Permits & Charges	\$444,788	\$0	\$557,531	\$0
Total Revenue:	\$444,788	\$0	\$557,531	\$0

Explanation of Revenues

The revenue above represents indirect charges made to non-general fund programs to support administrative overhead.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was:

We are reducing an exempt position by .5 FTE. In addition we are continuing to constrain 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.

Lead Agency: Community Services

Program Contact: Jerry Petty

Program Offer Type: Administration

Related Programs: 91000, 91005A, 91008, 91011, 91012, 91013, 91015, 91016, 91020, 91021

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. The DCS Human Resources Manager leads this program.

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 consults and advises 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average days to fill recruitment	55	60	60	60
Outcome	Percent of grievances sustained	100.0%	0.0%	65.0%	90.0%

Performance Measure - Description

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (Multnomah County average is 68 days). Percentage of grievances sustained at the Step 3 - Labor Relations Level. Current year purchased is 0% for we have revised this outcome to define our performance at the department level.

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	2010	2010	2011	2011
Personnel	\$234,279	\$0	\$233,248	\$0
Contracts	\$0	\$0	\$3,200	\$0
Internal Services	\$2,300	\$0	\$0	\$0
Total GF/non-GF:	\$236,579	\$0	\$236,448	\$0
Program Total:	\$236,579		\$236,448	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was:

Program # 91002 - DCS Business Services

Version 3/05/2010 s

Lead Agency: Community Services

Program Contact: Gerald Elliott

Program Offer Type: Administration

Related Programs: 91000, 91005A, 91008, 91012, 91013, 91015, 91016, 91018, 91020, 91021

Program Characteristics:

Executive Summary

This program offer is for the departmental level administrative support unit referred to as "Budget and Operations Support" within the DCS organization. The DCS Business Manager leads this program.

Program Description

This work unit manages the financial and administrative functions of the operating programs within the Department of Community Services. These operating areas include Animal Services, Elections, Survey, Transportation Engineering and Planning, Bridges and Land Use Planning. It directly supervises Budget and Operations Support which performs the following functions: Records Management, Contract Administration, Grant Accounting, Cost Accounting, Accounts Payable and Receivables for warehouse operations, payroll and personnel maintenance, preparation of legal records for litigation, in addition to the reception and clerical functions typically associated with these positions.

This unit performs the essential administrative support operations of the various DCS programs while providing common interpretations of County Policy and Procedure through its administrative and fiscal services. This allows other program areas to remain focused on delivering their core program services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Dollar value of capital improvements	8,910,017	9,725,000	9,725,000	41,625,000
Outcome	Percent of invoices paid on time	78.0%	80.0%	87.0%	87.0%

Performance Measure - Description

Dollar value of capital improvements includes all County funds spent, regardless of source. Invoices Paid on Time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process.

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	2010	2010	2011	2011
Personnel	\$271,165	\$0	\$272,848	\$0
Internal Services	\$700	\$0	\$0	\$0
Total GF/non-GF:	\$271,865	\$0	\$272,848	\$0
Program Total:	\$271,865		\$272,848	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program supports all Department of Community Services programs and does not receive revenue directly. A portion of the expenses of this group are allocated to other Community Services programs through indirect rates.

Significant Program Changes

Last year this program was:

Program # 91011 - Budget and Operations Support

Version 4/01/2010 s

Lead Agency: Community Services

Program Contact: Gerald Elliott

Program Offer Type: Support

Related Programs: 91002, 91005A, 91008, 91012, 91013, 91015, 91016, 91020, 91021

Program Characteristics:

Executive Summary

The Budget and Operations Support unit offers administrative support; including budget, records management, payroll, accounts receivable and payable, safety, word processing, reception, financial reporting and analysis to all program areas within the Department of Community Services.

Program Description

This work unit supports the operations of Animal Services, Elections, Survey, Road Services, Bridge Services, Land Use Planning and Transportation Planning. The areas of support include; records management, contract administration, grant accounting, cost accounting, accounts payable and receivables, payroll and personnel maintenance, preparation of legal records for litigation, in addition to the reception and clerical functions typically associated with these positions.

Having this unit perform the essential administrative support functions for the various DCS programs allows it to provide common interpretations of County Policy and Procedure while enhancing the opportunity for the other program areas to remain focused on delivering their core program services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Lines of Payroll Input	115,272	130,000	114,000	115,000
Outcome	Percent of invoices paid on time	78.0%	80.0%	87.0%	87.0%
Quality	Customer Survey	4	4	4	4

Performance Measure - Description

Most measures for this group are represented in the performance measures of the programs we support. Number of lines of payroll entry is a measure that reflects the volume of this major task. Invoices Paid on Time is the percentage of invoices paid within 30 days of the invoice date and measures the effectiveness of the accounts payable process. Customer Survey solicits feedback from the programs we support. A zero to five scale is used to rate this group on various performance attributes. Goal is an average rating of 4, this would be the equivalent of 'very good'.

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	2010	2010	2011	2011
Personnel	\$231,322	\$496,071	\$249,670	\$521,975
Contracts	\$0	\$15,000	\$0	\$63,400
Materials & Supplies	\$0	\$38,100	\$0	\$27,650
Internal Services	\$12,366	\$162,475	\$19,932	\$174,364
Total GF/non-GF:	\$243,688	\$711,646	\$269,602	\$787,389
Program Total:	\$955,334		\$1,056,991	
Program FTE	3.00	5.80	3.00	6.00
Program Revenues				
Indirect for dep't Admin	\$13,273	\$0	\$15,787	\$0
Fees, Permits & Charges	\$45,437	\$157,000	\$53,000	\$270,650
Intergovernmental	\$0	\$505,480	\$0	\$516,739
Total Revenue:	\$58,710	\$662,480	\$68,787	\$787,389

Explanation of Revenues

This program provides support services to other programs within the department. The revenue for this program represents work performed for other programs. Offsetting expenses are found in the program offers for the other programs as Internal Services - Other.

Significant Program Changes

Last year this program was:

Division Overview

The mission of the Animal Services Division is protecting the health, safety and welfare of pets and people in all of Multnomah County. To accomplish this mission, the Division is divided into three service areas; Client Services, Field Services and Shelter Operations.

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 program processes approximately \$1.3 million annually in revenue, including all pet licensing, donations, and customer transactions.

The Field Services program provides 24 hour-a-day response to public safety emergencies involving animals; rescues injured, sick, and abused animals; enforces city, county, and state laws; and, provides community education and assistance in resolving neighborhood animal nuisances. Service is provided to the community 7 days-a-week, including all holidays. This program serves all cities and unincorporated areas in Multnomah County.

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 shelter is accredited by the American Animal Hospital Association (AAHA).

Support and Client Services

- 91005A Client Support
- 91005B Client Services-Restore/Enhance
- 91024 Fund Raising Development

Field Services

- 91006A Field Services
- 91006B Field Operations-Restore/Enhance

Shelter Services

- 91007A Shelter Services
- 91007B Shelter Services-Restore/Enhance

Significant Changes

The following describes the significant budget changes that impacted the division. More information can be found in the program offers.

Program offers 91005B, 91006B and 91007B increase animal registration fees by \$7 per year for dogs and \$4 per year for cats. This increase, plus a projected increase in registration compliance, will bring in approximately \$745K in new revenue during FY 2011. This revenue will allow Animal Services to maintain current service levels as well as pay for enhanced services as recommended by a City of Portland - Multnomah County Animal Services Task Force.

Enhanced services include: community education and outreach, increased collections of delinquent pet license accounts, a program of financial assistance for low income pet owners to help with spay/neuter services, and restore officer positions to respond to neighborhood animal nuisance complaints.

Program offer 91024 creates new capacity for the division to identify, develop, pursue, and acquire private donations and grant funding to help support the division's critical animal care and facility needs.

Measuring Success

- Pet Licenses Processed – measures workload and license compliance.
- Volunteer Hours – measures community's involvement and commitment to animal services. The measure is tracked in terms of full-time-equivalent employees. We have over 250 active volunteers representing an additional 15.00 FTE.
- Calls for service – output measure of service demand.
- Response Times to Calls – measured based on response categories: Emergency Response Time (1st Priority) measured in minutes; and Priority Investigation Response Time (cruelty and animal bites) measured in days from initial call to first contact.
- Dogs and Cats entering the shelter and their Dispositions – key data used to measure performance and effectiveness in saving animals. The primary outcome measure is to reunite animals with owners or find new homes for all healthy adoptable animals. We also measure our performance against the industry standard outcome measure of Euthanasia per 1,000 human population. The national average in 2008 was 13.8 per 1,000. In FY 2009, the rate in Multnomah County was 5.27 per 1,000 population.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
91005A	Animal Services Client Support	\$1,269,830	\$980,000	\$2,249,830	13.00
91005B	Animal Services Client Services - Restore and Enhance Service	329,530	680,000	1,009,530	3.50
91006A	Animal Services Field Services	1,252,338	105,000	1,357,338	13.00
91006B	Animal Services Field Operations - Enhanced	181,796	0	181,796	2.00
91007A	Animal Services Shelter Services	2,009,851	751,373	2,761,224	14.00
91007B	Animal Services Shelter Services - Restore and Enhance Service	168,674	65,000	233,674	2.50
91024	Animal Services Fund Raising Development	80,000	100,000	180,000	1.00
Total		\$5,292,019	\$2,681,373	\$7,973,392	49.00

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Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Support

Related Programs: 91006A, 91007A, 91005B, 91006B, 91007B

Program Characteristics:

Executive Summary

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 program processes approximately \$1.3 million annually in revenue, including all pet licensing, donations, and customer transactions. This Program Offer reduces the public's access to the shelter from six days a week to four days a week as a result of reducing an average of reducing Client Service staffing levels by 2.5 FTE.

Program Description

Client Services support is in four areas: 1) Customer phone service, which provides information, assistance and referral for 50,000 annual phone calls from the public for Shelter and Field Services; Customer phone lines will be staffed four days a week, providing 30 hours of service each week. 2) Front counter customer and client service, which assists the 90,000 walk-in customers that visited the shelter last year with all transactions for animal intake, animal adoptions, lost and found reports, owners reclaiming animals, pet licensing, and general information and referral. In FY11 the shelter will be open to the public four days a week providing 30 hours of service to the public each week. 3) Pet licensing, where staff process all pet licenses and animal facility licenses, including license sales and renewals through the mail, process sales by business license vendors in the community, on-line sales, database entry, billing and collection system for notices of infraction, deferred payment and NSF checks. 4) The Volunteer Program, which provides recruitment, selection, training and supervision for citizens and organizations who volunteer to assist in the delivery of services. Volunteers assist with animal care, foster shelter animals, and participate in adoption outreach and community events.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Pet Licenses Processed	73,000	65,000	75,000	50,000
Outcome	Number of Volunteers expressed in FTE	15	15	16	16

Performance Measure - Description

The number of pet licenses processed is a workload measure. The number of volunteers expressed in FTE (full-time equivalent) measures the hours that volunteers commit to animal services. We have over 250 active volunteers at the shelter and we track their hours. This Program Offer reduces the number of days the shelter is open from 6 days a week to 4 days a week, and reduces Client Services staff from 17 FTE to 14.5 FTE. Staff reductions will negatively impact our ability to process licenses.

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
Program Expenses	2010	2010	2011	2011
Personnel	\$1,033,364	\$0	\$1,020,367	\$0
Contracts	\$29,000	\$0	\$27,500	\$0
Materials & Supplies	\$63,875	\$0	\$54,550	\$0
Internal Services	\$183,338	\$0	\$167,413	\$0
Cash Transfer	\$0	\$979,000	\$0	\$980,000
Total GF/non-GF:	\$1,309,577	\$979,000	\$1,269,830	\$980,000
Program Total:	\$2,288,577		\$2,249,830	
Program FTE	17.00	0.00	13.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$979,000	\$0	\$980,000
Other / Miscellaneous	\$979,000	\$0	\$980,000	\$0
Total Revenue:	\$979,000	\$979,000	\$980,000	\$980,000

Explanation of Revenues

Dog License revenue: 30,000 lic issued @ \$24.00/lic = \$720,000. Cat License revenue: 16,363 lic issued @ \$11/lic = \$180,000. Animal Adoption revenue: 2,000 adoptions x \$40/avg adoption = \$80,000.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program was: #91005, Animal Services Client Services/Support

The FY2011 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%. An increased backlog in license processing is expected, which will negatively impact revenue. Eliminates 2.5 FTE.

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Existing Operating

Related Programs: 91005A, 91006A, 91007A, 91006B, 91007B

Program Characteristics:

Executive Summary

This Program Offer will accomplish two goals:

1) Restore Client Services funding to open the shelter two additional days a week, for a total of 6 days a week to provide public access to shelter and customer services. This restores the days the shelter is open to FY10 Current Service Levels. Restores funding for 2.5 FTE.

2) Increase pet license fees and dedicates the new fee revenue to restoring and enhancing services. The recent City of Portland- Multnomah County Animal Services Task Force recommended raising license-registration fees as the method for funding restored and enhanced services. The new licensing revenue will fund one license collection specialist and fund a marketing plan to re-brand our licensing program. License fees were last increased in 2002.

Program Description

The Animal Shelter will be open 6 days a week. This represents the FY10 Current Service Level of being open and accessible to the public. Restoring two additional days of shelter and customer service will have a positive impact on pet adoptions, returning animals to their owners, and will contribute to reducing euthanasia at the shelter.

In May 2008, the Portland City Council and the Multnomah County Board of Commissioners chartered the City-County Animal Services Task Force. The Task Force was asked to study and evaluate options, and make recommendations for appropriate and viable service levels and priorities, and a sustainable funding method, to ensure continued services into the future. The City and County asked the Taskforce to provide viable options for two goals: Restore animal services; and, provide a sustainable funding mechanism that puts the bulk of the cost of funding restored and enhanced animal services on animal owners. The key recommendation by the Task Force was to increase pet license fees and dedicate the new revenue to restore and enhance services. The Task Force identified the following strategies that are funded in this Program Offer with new license revenues:

1. Increase pet license fees. One year dog license fees will increase from \$18 to \$25 and one year cat licenses will increase from \$8 to \$12. Multi-year licenses will also increase.
2. Increase license collection and compliance by adding one license collection specialist to collect on delinquent license renewal notices, delinquent veterinary reported rabies vaccinations, and unpaid Notices of Infraction for licensing;
3. Invest in community education and outreach by creating a professional marketing plan to shape public attitudes and build community support for responsible pet ownership, licensing, pet adoption, lost and found services, and animal shelter needs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Days the Shelter is Open to the Public	6	6	6	6
Outcome	New License Revenue (dollars)	0	0	0	725,000

Performance Measure - Description

✓ **Measure Changed**

New License Revenue is a measure of the revenue increase projected from increasing the pet licensing fees and improving license fee collection capacity. The number of days the shelter is open to the public is a measure of the public's access to services.

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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$226,420	\$0
Contracts	\$0	\$0	\$100,000	\$0
Materials & Supplies	\$0	\$0	\$3,110	\$0
Cash Transfer	\$0	\$0	\$0	\$680,000
Total GF/non-GF:	\$0	\$0	\$329,530	\$680,000
Program Total:	\$0		\$1,009,530	
Program FTE	0.00	0.00	3.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$735,000
Other / Miscellaneous	\$0	\$0	\$329,530	\$0
Total Revenue:	\$0	\$0	\$329,530	\$735,000

Explanation of Revenues

Restored current level of service in animal adoption revenue: \$10,000
Restored current level of service license sales - \$75,000
Increased license fees - \$517,000
Increase in compliance due to new License Compliance Specialist - \$100,000
Increase in compliance due to new Public Outreach Campaign - \$33,000

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This Program Offer restores service reductions to FY10 Current Service Levels, and funds new service levels from increased Program revenues--pet license revenues.

Program # 91006A - Animal Services Field Services

Version 3/11/2010 s

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Existing Operating

Related Programs: 91005A, 91007A, 91005B, 91006B, 91007B

Program Characteristics:

Executive Summary

The Animal Services' Field Services program provides 24 hour-a-day response to public safety emergencies involving animals; rescues injured, sick, and abused animals; enforces city, county, and state laws; and, provides community education and assistance in resolving neighborhood animal nuisances. Service is provided to the community 7 days-a-week, including all holidays. This program serves all cities and unincorporated areas in Multnomah County.

Program Description

The Field Services program offers the following services: Response to public safety emergencies: protecting the public from aggressive, dangerous dogs attacking and injuring people and other animals. Animal emergency rescue: rescue injured, sick, abused, and neglected animals. Protecting public health: investigate public health reports of animal bites, quarantine animals for rabies and enforce state rabies laws. Assurance of animal welfare protection: investigate cases of animal neglect, abuse and abandonment; dogfighting; and, ensure humane standards of animal care in licensed animal facilities. Neighborhood livability: assist the public in resolving neighborhood nuisances involving animals by giving referrals to neighborhood mediation, mail Notices of Infraction to owners, regulate potentially dangerous dog ownership, impound stray animals, and, enforce Portland Park Off-Leash areas. Community education: promote responsible pet ownership. Enforce city, county, and state laws involving animals. Manage the administrative hearings process to resolve ordinance violations. Team with law enforcement agencies and District Attorney on criminal cases involving animals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Calls for Service	9,107	9,000	9,000	9,200
Outcome	Avg Emergency Response Time (minutes)	25	25	35	35
Outcome	Priority Investigation Response Time (days)	7	7	10	10

Performance Measure - Description

Calls for service is an output measure of service demand. The other measures capture response time across two priorities: Emergency Response Time (1st Priority) measured in minutes; and Priority Investigation Response Time (cruelty and animal bites) measured in days from initial call to first contact. In FY09, Field Services responded to 9,107 calls for service: 2,502 emergency calls; 599 bite investigations; 959 animal cruelty/welfare investigations; 1,748 dead animal service calls; 2,629 neighborhood nuisance complaints.

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
Program Expenses	2010	2010	2011	2011
Personnel	\$974,512	\$0	\$990,858	\$0
Contracts	\$75,000	\$0	\$66,000	\$0
Materials & Supplies	\$57,107	\$0	\$43,781	\$0
Internal Services	\$165,210	\$0	\$151,699	\$0
Cash Transfer	\$0	\$100,000	\$0	\$105,000
Total GF/non-GF:	\$1,271,829	\$100,000	\$1,252,338	\$105,000
Program Total:	\$1,371,829		\$1,357,338	
Program FTE	13.00	0.00	13.00	0.00
Program Revenues				
Intergovernmental	\$0	\$65,000	\$0	\$65,000
Other / Miscellaneous	\$100,000	\$35,000	\$105,000	\$40,000
Total Revenue:	\$100,000	\$100,000	\$105,000	\$105,000

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:

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Existing Operating

Related Programs: 91005A, 91006A, 91007A, 91005B, 91007B

Program Characteristics:

Executive Summary

The Animal Services' Field Services program provides 24 hour-a-day response to public safety emergencies involving animals; rescues injured, sick, and abused animals; enforces city, county, and state laws; and, provides community education and assistance in resolving neighborhood animal nuisances. Service is provided to the community 7 days-a-week, including all holidays. This program serves all cities and unincorporated areas in Multnomah County

This program Offer will implement recommendations from the City-County Animal Services Task Force to improve neighborhood nuisance response. The offer will fund two officer positions from increased license fees that will investigate neighborhood nuisance complaints, pick-up stray dogs, barking dog enforcement, and response on wildlife complaints.(from Animal Services Task Force)

Program Description

The Field Services program responds to public safety emergencies: protects the public from aggressive, dangerous dogs; provides 24-hr emergency animal rescue; investigates public health reports of animal bites; investigates animal cruelty, neglect, abuse and abandonment, and enforces city, county, and state laws related to animals. In FY07, funding for the Field Services program was reduced. This curtailed neighborhood nuisance enforcement services, including assisting the public with barking dog cases, stray dogs, and wildlife.

In May 2008, the Portland City Council and the Multnomah County Board of Commissioners chartered the City-County Animal Services Task Force. The Task Force was asked to study and evaluate options, and make recommendations for appropriate and viable service levels and priorities, and a sustainable funding method, to ensure continued services into the future. The City and County asked the Taskforce to provide viable options for two goals: Restore animal services; and, provide a sustainable funding mechanism that puts the bulk of the cost of restored and enhanced animal services on animal owners. The key recommendation by the Task Force was to increase pet license fees and dedicate the new revenue to restore and enhance services. The Task Force identified the following strategies that are funded in this Program Offer with new license revenues: 1. Increase pet license fees; 2. Enhance neighborhood services by adding two officer positions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Calls for Service	9,107	9,000	9,000	11,500
Outcome	Priority Investigation Response Time (days)	7	7	10	3

Performance Measure - Description

Calls for service is an output measure of service demand. This Program Offer funds two restored officer positions to respond and assist citizens to resolve animal nuisances in their neighborhood. We are projecting that we will provide response on an additional 2,500 calls. This is based on the nuisance complaint call volume prior to reducing nuisance services in FY07. Response Times on priority investigations are projected to improve with higher staffing levels for officers.

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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$135,982	\$0
Materials & Supplies	\$0	\$0	\$5,814	\$0
Internal Services	\$0	\$0	\$40,000	\$0
Total GF/non-GF:	\$0	\$0	\$181,796	\$0
Program Total:	\$0		\$181,796	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$181,796	\$0
Total Revenue:	\$0	\$0	\$181,796	\$0

Explanation of Revenues

This Program Offer is funded by increase in Pet License fees.
Funded with \$181,796 of one-time-only general funds.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year this program was: #91002, Animal Services Field Services
This Program Offer represents an enhanced service level and two additional officers.

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Existing Operating

Related Programs: 91005A, 91006A, 91005B, 91006B, 91007B

Program Characteristics:

Executive Summary

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, neglected and found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, and provides comprehensive shelter medicine services. The shelter is accredited by the American Animal Hospital Association. This program offer reduces the public's access to the shelter from six days a week to four days a week; and eliminates 2.5 FTE.

Program Description

Shelter Operations maintains a clean, comfortable, safe and healthy shelter environment to house and care for all companion and farm animals that enter the shelter, 365 days/year. Our first priority goal is to reunite animals with their owners. In addition to providing temporary shelter and care, we provide lost and found reporting services, and post real-time information about found and adoptable animals on our website. Animals not claimed by owners receive a health and behavior assessment. Animals determined to be healthy and adoptable are available for adoption into new, lifelong homes. Our Adoption Outreach program provides off-site adoption services in the community and advertises adoptable animals in local newspapers, radio and television. We place some shelter animals with adoption partners, non-profit groups and other animal shelters to help us find them new homes. Our Shelter Medicine program provides veterinary health care and treatment for all shelter animals, and spay/neuter surgeries for all adopted animals. Trained volunteers and Foster Pet parents assist in providing specialized animal care and help match potential adopters with the right pet.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Animals received at shelter	8,344	8,200	8,200	8,000
Outcome	Dogs adopted, reclaimed by owner, transferred to adoption partner	70.0%	70.0%	70.0%	65.0%
Outcome	Cats adopted, reclaimed by owner, transferred to adoption partner	31.0%	30.0%	30.0%	25.0%
Outcome	Dog and Cat Euthanasia per 1,000 human population	6	6	5	7

Performance Measure - Description

The number of animals entering the shelter is the measure that most impacts Shelter Services staffing and expenditures. This number has been steadily increasing. The primary outcome measure for shelter services is to reunite animals with their owners or find new homes for all healthy adoptable animals. The Euthanasia per 1,000 human population outcome measure is an industry standard. The national avg in 2008 was 13.8 per 1,000. In FY2009, the rate in Multnomah County was 5.27 per 1,000 population. This Program Offer closes the shelter to the public two additional days each week. Animal adoptions and returns to owner are expected to decline, and euthanasia is projected to increase due to reduced access.

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
Program Expenses	2010	2010	2011	2011
Personnel	\$1,198,355	\$0	\$1,110,446	\$0
Contracts	\$30,000	\$564,458	\$30,000	\$440,000
Materials & Supplies	\$179,639	\$47,500	\$210,724	\$62,500
Internal Services	\$735,988	\$0	\$658,681	\$0
Cash Transfer	\$0	\$95,000	\$0	\$85,000
Unappropriated & Contingency	\$0	\$0	\$0	\$163,873
Total GF/non-GF:	\$2,143,982	\$706,958	\$2,009,851	\$751,373
Program Total:	\$2,850,940		\$2,761,224	
Program FTE	14.50	0.00	14.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$95,000	\$0	\$95,000
Other / Miscellaneous	\$95,000	\$611,958	\$85,000	\$656,373
Total Revenue:	\$95,000	\$706,958	\$85,000	\$751,373

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:

Last year this program was: #91007, Animal Services Shelter Operations

In FY2010, 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.

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Existing Operating

Related Programs: 91005A, 91006A, 91007A, 91005B, 91006B

Program Characteristics:

Executive Summary

The Animal Services' Shelter Services program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused, neglected and found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, and provides comprehensive shelter medicine services.

This Program Offer will accomplish two goals:

1) Restore Shelter Services funding to re-open the shelter 2 additional days a week, for a total of 6 days a week to provide public access to shelter services. This restores the days the shelter is open to FY10 Current Service Levels through restoration of funding for 2.5 FTE.

2) Increase pet license fees and dedicate the new fee revenue to restoring and enhancing services. The recent City of Portland- Multnomah County Animal Services Task Force recommended raising license-registrations fees as the method for funding restored and enhanced services. The new licensing revenue will also fund a program to provide assistance to low income pet owners for pet spay and neuter services.

Program Description

This Program Offer will restore funding to re-open the Animal shelter 6 days a week. This restores the FY10 Current Service Level of being open and accessible to the public. Restoring two additional days of shelter and customer service will have a positive impact on pet adoptions, returning animals to their owners, and will contribute to reducing euthanasia at the shelter.

In May 2008, the Portland City Council and the Multnomah County Board of Commissioners chartered the City-County Animal Services Task Force. The Task Force was asked to study and evaluate options, and make recommendations for appropriate and viable service levels and priorities, and a sustainable funding method, to ensure continued services into the future. The City and County asked the Taskforce to provide viable options for two goals: Restore animal services; and, provide a sustainable funding mechanism that puts the bulk of the cost of restored and enhanced animal services on animal owners. The key recommendation by the Task Force was to increase pet license fees and dedicate the new revenue to restore and enhance services. This Program Offer dedicates new licensing revenue to fund a program to provide assistance to low income pet owners for pet spay and neuter services. This will establish a sustainable funding mechanism for an ongoing annual program.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Animals Received at the Shelter	8,344	8,200	8,200	8,500
Outcome	Dogs Adopted, reclaimed by owner, transferred to adoption partners	70.0%	70.0%	70.0%	70.0%
Outcome	Cats Adopted, reclaimed by owner, transferred to adoption partners	31.0%	30.0%	30.0%	30.0%
Outcome	Dog and Cat Euthanasia per 1,000 human population	6	6	5	5

Performance Measure - Description

The number of animals entering the shelter is the measure that most impacts Shelter Services staffing and expenditures. The primary outcome measure for shelter services is to reunite animals with their owners or find new homes for all healthy adoptable animals. The Euthanasia per 1,000 human population outcome measure is an industry standard. The national avg in 2008 was 13.8 per 1,000. In FY2009, the rate in Multnomah County was 5.27 per 1,000 population. This Program Offer restores the shelter current service level days of operation. The performance measures are projected to continue on the current trend lines.

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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$151,131	\$0
Contracts	\$0	\$0	\$10,000	\$50,000
Materials & Supplies	\$0	\$0	\$7,543	\$15,000
Total GF/non-GF:	\$0	\$0	\$168,674	\$65,000
Program Total:	\$0		\$233,674	
Program FTE	0.00	0.00	2.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$10,000
Other / Miscellaneous	\$0	\$0	\$168,674	\$0
Total Revenue:	\$0	\$0	\$168,674	\$10,000

Explanation of Revenues

Re-opening two additional days will restore the number of animals reunited with their owners resulting in a projected increase in associated Animal Fee revenue of \$10,000.

Funded with \$168,674 of one-time-only general funds

Significant Program Changes

Last year this program was:

Last year this program was: #91007, Animal Services Shelter Operations

This Program Offer restores Shelter Services to FY10 current service levels. In addition, funds a new spay and neuter assistance fund for low income pet owners.

Program # 91024 - Animal Services Fund Raising Development Position

Version 6/16/2010 s

Lead Agency: Community Services
Program Offer Type: Innovative/New Program
Related Programs: 91005A, 91006A, 91007A, 91023

Program Contact: Mike Oswald

Program Characteristics:

Executive Summary

This Program Offer will fund one new position within the Animal Services Division to identify, develop, pursue, acquire private donations and grant funding to help support the division's critical animal care and facility needs. The first priority campaign will be to raise private funding to open the proposed Portland Pet Adoption Center (Program Offer #91023).

Program Description

The Animal Services Division is funded with a combination of General Fund and Program revenues (primarily pet license revenues and fees from pet adoptions and shelter care). Over the past 10 years, the Division has been receiving a growing number of unsolicited private contributions from pet lovers to support our mission to care for and shelter animals. These donations and private foundation grants have enabled the Division to fund pet adoption outreach events, adoption advertising, higher levels of veterinary care and critical surgeries, and shelter renovations that benefit the shelter's animals (i.e. veterinary hospital at the shelter and Cattery facility). The proposed Portland Pet Adoption Center presents an excellent opportunity for creating a public-private funding partnership where individuals can contribute to the Pet Adoption Center with private donations and volunteer time to help find homes for shelter animals.

As a political subdivision of the State of Oregon, Multnomah County government is organized under Section 170(c)(1) of the Internal Revenue Code, and is eligible to receive deductible donations. The Division budgets and manages four Restricted Accounts to receive and expend private donations. The accounts are: 1) Animal Care; 2) Adoption Outreach; 3) Capital; and 4) Spay and Neuter. Each year the Animal Services Division receives an average of \$100,000 in private donations.

This new position would create capacity to solicit and develop more private funding opportunities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output		0	0	0	0
Outcome	New Private Donations(dollars)	0	0	0	100,000
Output		0	0	0	0

Performance Measure - Description

New Private Donations are a direct measure of contributions made to the program.

Legal/Contractual Obligation

As a political subdivision of the State of Oregon, Multnomah County government is organized under Section 170(c)(1) of the Internal Revenue Code, and is eligible to receive deductible donations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$80,000	\$0
Capital Outlay	\$0	\$0	\$0	\$100,000
Total GF/non-GF:	\$0	\$0	\$80,000	\$100,000
Program Total:	\$0		\$180,000	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$100,000
Total Revenue:	\$0	\$0	\$0	\$100,000

Explanation of Revenues

The Program Offer includes a projection of \$100,000 in new donations in FY2011. Average unsolicited donations have average \$140,000 per year for the past 3 years. This analysis also shows a downward trend in these donations. It is estimated that actively soliciting donations will reverse this trend significantly. Funded with \$80,000 of one-time-only general funds.

Significant Program Changes

Last year this program was:
New Program Offer

Division Overview

The mission of the Elections Division is to uphold a reputation for transparent, accurate, accessible and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process by running a smooth election.

The Elections Division conducts all local, city, county, state and federal elections for the citizens of and all political districts within Multnomah County. It conducts many types of elections; 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.

Elections

- 91008 Elections

Significant Changes

The following describes the significant budget changes that impacted the division.

There are no significant budget changes to the primary Elections program offer (91008) this fiscal year.

Measuring Success

Elections uses three performance measures to measure the success of its program.

Number of votes counted: this is an output measure that shows how many ballots will be processed for all elections during a given fiscal year.

Percent of customers who are satisfied with counter service: this is an outcome measure that was implemented for the first time in FY 2010 to determine how we meet our customers expectations for service. 804 surveys were completed through February, 2010 and 98% of all customers surveyed said that the service they received met or exceed their expectations.

Personnel cost per 1,000 ballots cast: this is an efficiency measure (in dollars) that shows the total non-permanent employee labor cost divided by the number of votes counted for the largest election in the fiscal year.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
91008	Elections	\$3,529,371	\$0	\$3,529,371	11.00
Total		\$3,529,371	\$0	\$3,529,371	11.00

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Lead Agency: Community Services

Program Contact: Tim Scott

Program Offer Type: Existing Operating

Related Programs:

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 and recall elections can also be called at any time of the year.

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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of votes counted.	430,288	365,000	391,533	344,400
Outcome	Percent of customers who are satisfied with counter service.	0.0%	95.0%	98.0%	95.0%
Efficiency	Personnel cost per 1000 ballots cast.	1,160	1,000	1,152	1,000

Performance Measure - Description

Customer satisfaction was measured through a survey completed by customers immediately following service. Both Elections and Passport customers were surveyed. 804 surveys were completed and the results shown above reflect the percentage of customers who indicated that customer service either met or exceed their expectations. This was the first year for this performance measure.

Personnel Cost per 1,000 ballots cast (in dollars) in FY 08-09 is for the Presidential General Election; Current Year Purchased and Current Year Estimate is for the Gubernatorial Primary Election; and the Next Year Offer is for the Gubernatorial General Election in November 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
Program Expenses	2010	2010	2011	2011
Personnel	\$1,351,210	\$0	\$1,355,197	\$0
Contracts	\$388,000	\$0	\$387,111	\$0
Materials & Supplies	\$1,066,750	\$0	\$1,071,319	\$0
Internal Services	\$679,571	\$0	\$715,744	\$0
Total GF/non-GF:	\$3,485,531	\$0	\$3,529,371	\$0
Program Total:	\$3,485,531		\$3,529,371	
Program FTE	12.50	0.00	11.00	0.00
Program Revenues				
Fees, Permits & Charges	\$1,173,750	\$0	\$1,020,368	\$0
Total Revenue:	\$1,173,750	\$0	\$1,020,368	\$0

Explanation of Revenues

Revenue is generated by the collection of fees for candidate filings, voters' pamphlet filings and data sales to candidates, campaigns and political parties. 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

✔ Significantly Changed

Last year this program was:

Total FTE will be reduced by 1.5 in FY11. 0.5 FTE is due to a change in the structure of finance support. Several employees in DCS Finance Support will take on the duties of the .5 FTE and will charge time directly to the Elections cost center. Charges are budgeted in Internal Services Other instead of Permanent Staff. 1.0 FTE is due to transferring the Passports program from Elections to the Division of Assessment, Recording and Taxation in the Department of County Management.

Division Overview

The Land Use and Transportation Planning Division is comprised of three service areas: Land Use Planning, Code Compliance and Transportation Planning.

Land Use Planning implements federal, state, and local policies and laws that preserve the rural farm and timber economy, protect the environment, and maintain the quality of life in our unincorporated communities. Land Use Planning includes long range, current and code compliance functions. Long Range Planning works with citizens to develop land use policies that meet the needs of our rural communities; updates County codes to incorporate changes to federal and state land use laws; and coordinates with regional partners to plan for the orderly urbanization of rural lands. Current Planning implements adopted policies and laws. They explain land use rules to the public; review land use and building applications for compliance with applicable laws; and problem solve complex land use issues with applicants.

Code Compliance is largely complaint driven, emphasizing hands on work with property owners to achieve voluntary compliance with land use rules.

Transportation Planning supports Multnomah County by advocating and delivering choices for transportation accessibility and mobility throughout the County and region. Transportation Planning develops plans and projects addressing all modes of transportation at the regional and local levels; advocates for sound regional transportation policies; assesses transportation impacts of proposed development; prepares the County's Capital Improvement Plan and Program (CIPP); and identifies and secures funding for capital, maintenance and preservation of the County's transportation system. Planning staff also provides subject matter expertise to elected officials for their roles in regional transportation matters.

Land Use Planning

- 91021 Land Use Planning

Transportation Planning

- 91020 Transportation Planning
- 91018 Transportation Capital

Significant Changes

The following describes the significant budget changes that impacted the division.

In FY 2010 we reduced staff by 1.00 exempt FTE requiring organization and structural changes to the way we do business. In FY 2011, we are reducing staff by 1.00 FTE (land use planner). Over the past year, we have issued fewer permits. Routine activities requiring land use permits by individual property owners did not decline at the same rate as commercial development. Therefore, we did not see a decline in business activity until this past year. The majority of permits we issue are to individual property owners, not developers. More information can be found in the Land Use Planning program offer 91021.

Measuring Success

The performance measures we use track the level of activity that occurs in the Land Use and Transportation Planning Program as well as sets goals for the program to exceed the state requirement. The output measure includes calls received and responded to (9,411), walk-in customers assisted (2,829), and enforcement complaints logged (106). The outcome measure captures preliminary meetings held (134), land use reviews issued (188), zoning sign-offs completed (170), and enforcement cases closed within the fiscal year (72). For code compliance our quality goal is 100% voluntary compliance for complaints closed. For land use, our efficiency goal is to issue decisions so that they become final within 120 days of when they are made complete, notwithstanding that state laws allows counties 150 days. For Transportation Planning the number of development proposals reviewed are measured (153) and the percent of proposals approved with transportation findings (55%) are measured. Numbers in parentheses are for FY 2009.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
91018	Transportation Capital	\$0	\$8,036,975	\$8,036,975	0.00
91020	Transportation Planning	0	474,407	474,407	3.65
91021	Land Use Planning	1,226,902	128,127	1,355,029	7.95
Total		\$1,226,902	\$8,639,509	\$9,866,411	11.60

Community Services

Land Use & Transportation Planning

fy2011 adopted budget

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Program # 91018 - Transportation Capital

Version 6/25/2010 s

Lead Agency: Community Services

Program Contact: Jane McFarland

Program Offer Type: Existing Operating

Related Programs: 91013, 91016, 91020

Program Characteristics:

Executive Summary

The Transportation Capital program represents payments to contractors for capital improvement projects on County owned bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), Roads and Bicycle/Pedestrian facilities. The purpose of this program is to maintain and enhance the existing transportation system

Program Description

Capital improvements are relatively high dollar value projects to rehabilitate, improve, or replace when needed, transportation infrastructure assets such as roads and bridges. This program represents County funds, and funds from outside sources that pass through the County, to make capital improvements on County owned Bridges, Roads and Bicycle/Pedestrian facilities. This program is dependent upon Bridge Engineering and Roadway Engineering programs to provide County labor to plan and oversee the design and construction associated with capital projects. Projects are identified, prioritized and scheduled in the Transportation Capital Improvement program to match available funds. This program is approved by the Board of County Commissioners. Transportation personnel work with County and outside agencies to secure funding for these projects. The County's bridges, roads and bicycle/pedestrian assets are valued in excess of \$1.7 billion dollars. It is very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure so constant effort is required to maintain the current status. Current capital needs are identified in the Transportation Capital Improvement Plan. The plan outlines needed Road and Bridge improvements during the next 20 years. The Transportation Capital Program prioritizes the projects and schedules them to match the available funds and new funds as they are ascertained over a 5 year period. The major project included in the FY11 budget is the Morrison Main Span Rehabilitation design completion and the first half of construction.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Dollar value of capital improvements	8,910,017	9,725,000	9,725,000	6,625,000
Outcome	Percent of cost growth	1.0%	0.0%	0.0%	0.0%

Performance Measure - Description

Dollar value of capital improvements includes all County funds spent, regardless of source. The % of cost growth compares the total construction cost at completion at the beginning of the fiscal year to the total construction cost estimate at the end of fiscal year for major projects. This measures the ability to control cost growth during construction.

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
Program Expenses	2010	2010	2011	2011
Contracts	\$0	\$0	\$0	\$167,973
Internal Services	\$0	\$656,856	\$0	\$543,502
Capital Outlay	\$0	\$9,905,846	\$0	\$6,985,000
Unappropriated & Contingency	\$0	\$174,575	\$0	\$340,500
Total GF/non-GF:	\$0	\$10,737,277	\$0	\$8,036,975
Program Total:	\$10,737,277		\$8,036,975	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$13,160	\$0	\$11,611	\$0
Fees, Permits & Charges	\$0	\$525,000	\$0	\$354,700
Intergovernmental	\$0	\$2,220,856	\$0	\$5,234,897
Other / Miscellaneous	\$0	\$7,991,421	\$0	\$2,282,378
Total Revenue:	\$13,160	\$10,737,277	\$11,611	\$7,871,975

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, County vehicle registration fee, permits, development charges, State agencies, Federal agencies and through intergovernmental agreement.

Significant Program Changes

Last year this program was:

Program # 91020 - Transportation Planning

Version 3/16/2010 s

Lead Agency: Community Services

Program Contact: Jane McFarland

Program Offer Type: Existing Operating

Related Programs: 91013, 91016, 91018, 91021

Program Characteristics:

Executive Summary

Transportation Planning supports Multnomah County goals of Safe and Vibrant Communities, a Thriving Economy, and Health Equity by advocating and delivering choices for transportation accessibility and mobility throughout the County and region. Transportation Planning develops plans and projects addressing all modes of transportation at the regional and local levels; advocates for sound regional transportation policies; assesses transportation impacts of proposed development; prepares the County's Capital Improvement Plan and Program (CIPP); and identifies and secures funding for capital, maintenance and preservation of the County's transportation system. Planning staff also provides subject matter expertise to elected officials for their roles in regional transportation matters.

Program Description

Transportation Planning undertakes the planning, project development and funding of the County's transportation system. To accomplish this, Transportation Planning staff directly support the County's road and bridge engineering, maintenance and operations, transportation capital program, and the bicycle and pedestrian program. Active participation on regional policy and technical committees is a key component in evaluating, planning and securing funds to implement transportation programs, and construct and maintain transportation infrastructure. Transportation Planning staff represents the County in regional and local transportation planning activities serving as technical advisors to the Regional Transportation Plan, and local planning and development activities. Staff develops, analyzes and advocates for regional transportation and land use policies and priorities that advance livability in the County's communities, economic stability and growth, and the County's health equity initiative. We are directly engaged in the regional, state and federal decision-making on transportation funding that affect the County's ability to achieve its transportation-dependent goals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of development proposals reviewed.	153	175	110	120
Outcome	Percent of proposals approved w/ transportation evaluations, findings.	55.0%	85.0%	65.0%	80.0%
Efficiency	Average review time in days.*	0	14	10	11
Outcome	Percent of development applications approved with transportation conditions.*	0.0%	50.0%	50.0%	50.0%

Performance Measure - Description

A primary function of transportation planning is the timely review of development applications for land owners/developers. Two measurements used are the number of development proposals reviewed and the average number of days to review. The percent of proposals approved with transportation impact assessment and findings, and the percent of development applications approved with transportation conditions are indications of the amount of effort required to process the applications and how effective the process is.

* The current year estimate includes the outcome of all applications initiated in FY'10. Some of these will be approved in FY'11 but counted in the FY'10-11 measure as they are completed. This practice is consistent with previous years' performance measurements. These were new Performance Measure starting in FY'09-10, no data for FY'08-09

Legal/Contractual Obligation

Transportation Planning operates under mandates from several statutes including ORS 368 and 371, OAR 660 Division 12, the Federal Clean Water Act, and Americans with Disabilities Act (ADA). Funding for Transportation Planning comes 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-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming, 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	2010	2010	2011	2011
Personnel	\$0	\$393,367	\$0	\$395,697
Contracts	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$9,100	\$0	\$30,048
Internal Services	\$0	\$58,221	\$0	\$38,662
Total GF/non-GF:	\$0	\$470,688	\$0	\$474,407
Program Total:	\$470,688		\$474,407	
Program FTE	0.00	3.65	0.00	3.65
Program Revenues				
Indirect for dep't Admin	\$9,430	\$0	\$9,676	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$21,448
Intergovernmental	\$0	\$470,688	\$0	\$452,959
Total Revenue:	\$9,430	\$470,688	\$9,676	\$474,407

Explanation of Revenues

Funding for the Transportation Planning program comes from the Road Fund - the County's share of State vehicle registration fees and gas tax, and the County's gas tax. These funds are a dedicated source to be used only on the County's roads and bridges.

Significant Program Changes

Last year this program was:

Lead Agency: Community Services

Program Contact: Karen Schilling

Program Offer Type: Existing Operating

Related Programs: 91020

Program Characteristics:

Executive Summary

Land Use Planning implements federal, state, and local policies and laws that preserve the rural farm and timber economy, protect the environment, and maintain the quality of life in our unincorporated communities. Land Use Planning includes long range, current and code compliance functions. Long Range Planning works with citizens to develop land use policies that meet the needs of our rural communities; updates County codes to incorporate changes to federal and state land use laws; and coordinates with regional partners to plan for the orderly urbanization of rural lands. Current Planning implements adopted policies and laws. They explain land use rules to the public; review land use and building applications for compliance with applicable laws; and problem solve complex land use issues with applicants. Code Compliance is largely complaint driven, emphasizing hands on work with property owners to achieve voluntary compliance with land use rules.

Program Description

Land use planning facilitates and oversees compliance efforts to assure public policies regarding "what we want our rural communities to look like over time" are addressed. Statewide Planning Goals and the National Scenic Area Act express values of the larger community and influence how we plan locally. Our program helps neighbors connect on land use issues by offering forums and providing a policy framework for citizens to engage in crafting a "vision" for their community. This vision is captured in a Comprehensive Plan containing land use planning policies, strategies, and maps that we implement daily to provide long term predictability to the land use pattern. Careful planning contributes to the County being an attractive place to live and work, ensuring that we have a sustainable healthy environment, a vibrant rural economy, beautiful parks and greenspaces, and accessible transportation choices. Policy choices support timber and agricultural economies, preserving natural amenities, and planned growth. Land use reviews focus on conflicting uses, namely residential development to ensure they do not undermine these objectives.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# land use/compliance inquiries	12,346	13,100	10,100	11,000
Outcome	# land use/compliance actions taken	564	600	480	550
Quality	% compliance cases resolved vountarily	99.0%	97.0%	99.0%	97.0%
Efficiency	% land use decisions made in 120 days	82.0%	81.0%	82.0%	82.0%

Performance Measure - Description

The output measure includes calls received and responded to (9,411), walk-in customers assisted (2,829) and enforcement complaints logged (106). The outcome measure captures preliminary meetings held (134), land use reviews issued (188), zoning signoffs completed (170), and enforcement cases closed within the fiscal year (72). Numbers in parentheses are for FY08-09. For code compliance, our quality goal is 100% voluntary compliance for complaints closed. For land use, our efficiency goal is to issue decisions so that they become final within 120 days of when the applications are submitted and made complete, notwithstanding that state law allows counties 150 days.

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	2010	2010	2011	2011
Personnel	\$864,739	\$0	\$830,788	\$0
Contracts	\$68,232	\$82,045	\$62,369	\$128,127
Materials & Supplies	\$28,450	\$0	\$27,350	\$0
Internal Services	\$320,293	\$16,360	\$306,395	\$0
Total GF/non-GF:	\$1,281,714	\$98,405	\$1,226,902	\$128,127
Program Total:	\$1,380,119		\$1,355,029	
Program FTE	0.00	8.95	7.95	0.00
Program Revenues				
Indirect for dep't Admin	\$828	\$0	\$0	\$0
Fees, Permits & Charges	\$90,000	\$0	\$80,000	\$10,627
Intergovernmental	\$0	\$61,405	\$0	\$117,500
Other / Miscellaneous	\$0	\$37,000	\$0	\$0
Total Revenue:	\$90,828	\$98,405	\$80,000	\$128,127

Explanation of Revenues

Land Use Planning will receive a maximum of \$35,000 from the State to assist with implementing the land use rules in the National Scenic Area. These funds are reimbursed to the County at the end of each fiscal year based on the amount of time staff spends processing permits and resolving compliance issues. Historically we spend almost double the amount that we are reimbursed.

We expect \$82,500 from Metro to complete Bonny Slope West urban planning. Funds are reimbursed to the County upon completion of milestones 4 and 5 in the contract.

Fees are set and collected for land use permits. We estimate \$80,000 in revenues from land use permits.

Timber receipts are estimated at \$10,627.

Significant Program Changes

✓ Significantly Changed

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

In FY10 we reduced staff by 1 exempt FTE requiring organizational and structural changes to the way we do business. In FY11 we are reducing staff by 1 FTE (land use planner). Over the past year we have issued fewer permits. Routine activities requiring land use permits by individual property owners did not decline at the same rate as commercial development therefore we did not see a decline in business activity until this past year. The majority of permits we issue are to individual property owners, not developers.

Division Overview

The Road Services Division's manages and preserves the County road infrastructure to provide a safe and reliable transportation system that supports economic and community vitality. The Division is comprised of three Service Areas, under which a variety of activities are performed: Road Services, County Surveyor's Office, and Distribution of Shared Road Fund Revenues. Within Road Services and the County Surveyor's Office are various sections performing a wide range of services to local municipalities, developers, land surveyors and the general public. Services include road maintenance, capital planning, capital design, and capital construction management and engineering, traffic services, right-of-way acquisitions and permitting, and mandated and non mandated surveying functions performed through the Survey Office.

Road Services - fulfills its mandates through cooperative planning with state, local and regional jurisdictions to preserve and improve the transportation system through the building of roads and providing daily maintenance and traffic services that contribute to public safety, environmental protection, livability and water quality.

County Surveyor's Office - provides mandated services such as: review surveys submitted for filing by land surveyors, and filing and indexing surveys into the public survey records; maintenance of the public survey records; review and approval of land divisions. Non-mandated services include providing surveying support to County Roads, county departments and local agencies as requested.

Distribution of Shared Road Funds - mandated through intergovernmental agreements. These agreements require the sharing of road funds the County receives directly from the State Highway Fund and through gas tax revenues collected from the sale of gasoline pumped in the County.

Road Services

- 91013 Road Services

County Surveyor

- 91012 County Surveyor's Office

City Supplemental Payments

- 91022 Payments

Significant Changes

The following describes the significant budget changes that impacted the division.

The sustained downturn in the economy continues to impact the Division's programs which operate from dedicated revenues all of which respond to economic change. The Road program is fortunate to see new transportation revenue coming to the County with the recent passage of House Bill 2001 by the Oregon Legislature. The revenue will provide a financial buffer to what would have been extreme financial shortfall to Road Services budget. Through many strategic reductions executed over the past six years, the Division has continued to balance the needs of the road infrastructure, and customer expectations and fulfill legal obligations. As the economy starts to rebound Road Services believes it is well positioned to regain some of decline in pavement deterioration and be prepared to offer local match for road capital projects.

The American Recovery and Reinvestment Act (ARRA) provided an infusion of capital funding to the depleted road capital budget. The ARRA funds were directed at projects that increase roadway safety and pavement preservation.

The County Surveyor's Office continues to feel the impact of the recession as land developers have pulled back on new projects. For a second year in a row the program budget will reduce staffing by one position. Survey field crews will continue to support the road capital program and restore and maintain the County's land survey corners.

Measuring Success

A primary mission of the Road Services Division is to manage and preserve the county's road infrastructure. As the difference between road revenue and the cost to fulfill our mission widens, it becomes increasingly more difficult to arrest the deterioration of the roadway as well as make needed improvements. Our pavement condition index (PCI) reflects our ability to slow the deterioration or ideally restore the system to an acceptable standard. Although the PCI has been steadily falling due to the inability to apply comprehensive pavement treatments we expect that HB 2001 revenue will begin to restore the pavement condition to an acceptable level.

As a response to customer input, we continue to focus on road safety improvements, economic development support and emergency response balancing the limited funds with management of pavement condition.

Despite the reduction of services levels, the balancing of competing demands with reduced resources may net a maintenance work plan that is less than 100% complete. The outcome of a shift in resources focusing more on pavement management which the traveling public may not immediately see, could result in a decrease in response time to more readily visible road services.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
91012	County Surveyor's Office	\$0	\$2,266,012	\$2,266,012	12.00
91013	Road Services	0	9,984,384	9,984,384	63.00
91022	City Supplemental Payments	0	25,402,988	25,402,988	0.00
Total		\$0	\$37,653,384	\$37,653,384	75.00

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Lead Agency: Community Services

Program Contact: Robert Hovden

Program Offer Type: Existing Operating

Related Programs: 91011, 91013, 91016

Program Characteristics:

Executive Summary

County Surveyor's Office provides surveying services such as: file and index surveys, review and approve plats, maintain Public Land Survey corners, and surveying support to other county departments or local agencies.

Program Description

County Surveyor's Office provides mandated service such as: Review surveys submitted for filing by land surveyors, and filing and indexing surveys into the public survey records; Maintenance of the public survey records and provide research tools to view and provide copies of these public records; Review and approval of land divisions (partition, condominium and subdivision plats).

The Surveyor's office functions: Restoration and maintenance of Public Land Survey corner; and providing survey expertise to the citizens of Multnomah County

Non-mandated services include providing surveying support to County Roads for capital improvement and maintenance projects, and county departments and local agencies as requested.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Annual number of plats received for approval	191	200	100	150
Outcome	Percentage of plats reviewed with 3 weeks	97.3%	95.0%	100.0%	97.0%
Efficiency	Number of recorded plats that require "Affidavit of Corrections" (errors)	0	2	2	2
Output	Number of new Public Land Corner reports filed	217	140	210	100

Performance Measure - Description

The county surveyor approves all land division (plats) within the county (including all cities).

Our customers expect our review to be accurate and timely. Our goal is to complete our initial review of all plats within 3 weeks of submittal of all required information and have very few recorded plats that require "affidavit of correction" because of errors.

The County Surveyor also is required to restore and maintain all public land survey corners. We maintain about 2,000 of these corners. When restoring a corner, we are required to file a report when we find or make changes to the existing record.

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	2010	2010	2011	2011
Personnel	\$0	\$1,316,482	\$0	\$1,247,684
Contracts	\$0	\$3,500	\$0	\$2,000
Materials & Supplies	\$0	\$50,150	\$0	\$35,200
Internal Services	\$0	\$727,645	\$0	\$564,452
Capital Outlay	\$0	\$45,000	\$0	\$0
Unappropriated & Contingency	\$0	\$679,495	\$0	\$416,676
Total GF/non-GF:	\$0	\$2,822,272	\$0	\$2,266,012
Program Total:	\$2,822,272		\$2,266,012	
Program FTE	0.00	13.00	0.00	12.00
Program Revenues				
Indirect for dep't Admin	\$44,671	\$0	\$39,471	\$0
Fees, Permits & Charges	\$0	\$1,662,272	\$0	\$1,446,012
Other / Miscellaneous	\$0	\$1,160,000	\$0	\$820,000
Total Revenue:	\$44,671	\$2,822,272	\$39,471	\$2,266,012

Explanation of Revenues

All revenues are from user fees or for charges for services. The County Surveyor's Office is self supporting. Revenue estimates are as follows:

- Plats and Surveys filed - estimated 500 at \$300 each = \$150,000
- Sale of maps - estimate \$1,000
- Plat review and approval, actual cost incurred - estimated \$185,000
- Public Land Corner Preservation Fund - estimated 170,000 documents recorded at \$5 each - \$850,000
- Survey support for County Road projects, and other county departments and local agencies - estimated \$260,000

Significant Program Changes

✓ Significantly Changed

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

This program offer reduces 1 FTE from the FY 09-10 budget due to the lack of work caused by the weak economy.

Lead Agency: Community Services

Program Contact: Kim Peoples

Program Offer Type: Existing Operating

Related Programs: 91011, 91012, 91018, 91020

Program Characteristics:

Executive Summary

Multnomah County Road Services serves a fundamental community need by providing for the movement of people and goods. The Division ensures that the County-maintained road system is preserved for the benefit of the public by constructing, operating, repairing and maintaining roadways in a professional and cost effective manner. Our citizens use roads in order to get to their places of employment, to have access to emergency services, businesses, retail outlets, schools and for recreational activities. Multnomah County's economy is dependent on the transportation system to move products to markets. In short, a well maintained and operated road system is an essential element in the development and the sustainability of livable communities and a high quality of life.

Program Description

Road Services is responsible for maintenance, operation and preservation of the County's 580 lane miles of public road. The Division consists of four program areas which include engineering and operations, asset management, water quality and maintenance. These programs ensure compliance with local, state and federal requirements for a safe and efficient transportation system by incorporating best management practices, mandates and statutory requirements into the design, construction, maintenance and operation of public transportation facilities.

The Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, Safe Drinking Water Act, and Clean Water Act. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Pavement Condition Index (PCI)	72	70	70	69
Outcome	Customer Survey	78.0%	75.0%	80.6%	75.0%
Outcome	Maintenance Workplan	85.0%	85.0%	85.0%	85.0%
Output	Cost (\$) per mile (lane mile) to manage county roads	14,175	14,575	13,454	15,432

Performance Measure - Description

The County rates road surfaces using a pavement management system to assess the condition of the road surface. The system produces a numerical value, assigning a Pavement Condition Index (PCI) rating between 0 and 100, with a 100 as excellent. The target is to keep the PCI from falling, more than four points per year through limited contract overlays and judiciously applying routine maintenance applications.

Our Customer Surveys solicit feedback from the stakeholders we serve. The goal is to maintain an 80% satisfaction rating. The response offers the program the ability to evaluate the degree of satisfaction with the services the program delivers. The Division continues to use an online web survey tool in addition to solicited feedback from selected customers. Balancing customer satisfaction against the system need within the available revenues could possibly result in unfavorable customer satisfaction results.

Completion of required maintenance activities is critical to the operation and maintenance practices for public roads, storm water and other facilities to reduce pollutant discharges into the storm sewer system and to ensure the road systems are functioning at all times to handle varying traffic and weather conditions. Goal is to complete 100% of the work we need to do and respond to weather and traffic related emergencies. However, revenue constraints require the Division to prioritize and manage these limited funds.

The cost per mile measure will demonstrate the effect revenue has to the other program measures. The lack of new or increased revenues into the road fund has required reductions in staff, supplies, equipment, services, capital projects and contracted asphalt overlays. A drop in this measure can result in a negative impact to the other performance measures.

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	2010	2010	2011	2011
Personnel	\$0	\$5,701,015	\$0	\$5,827,208
Contracts	\$0	\$190,500	\$0	\$442,000
Materials & Supplies	\$0	\$1,321,775	\$0	\$1,329,050
Internal Services	\$0	\$1,935,103	\$0	\$2,386,126
Total GF/non-GF:	\$0	\$9,148,393	\$0	\$9,984,384
Program Total:	\$9,148,393		\$9,984,384	
Program FTE	0.00	64.00	0.00	63.00
Program Revenues				
Indirect for dep't Admin	\$183,768	\$0	\$212,641	\$0
Fees, Permits & Charges	\$0	\$654,500	\$0	\$267,000
Intergovernmental	\$0	\$6,352,116	\$0	\$8,209,291
Taxes	\$0	\$553,500	\$0	\$697,000
Other / Miscellaneous	\$0	\$1,637,443	\$0	\$811,093
Total Revenue:	\$183,768	\$9,197,559	\$212,641	\$9,984,384

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 reimbursement.

Significant Program Changes

Last year this program was:

The 2009 Oregon Legislature passed a very broad transportation package, The Jobs and Transportation Act 2009. The addition of this new revenue for the Division couldn't have come at a more opportune time. The Division has been experiencing a six year successive revenue decline in operating funds. Adding in Oregon's eighteen month (18) economic downturn further reduced County Transportation revenues. The recent revenue decline is primarily driven by reduced fuel demand and a drop in trucking activity. Both combined, represent 80% of the Division's dedicated revenue source. The fiscal year 2010-11 budget restores many of the targeted one-time-only reductions, which were exercised to balance available funds against anticipated revenues in fiscal year 2009-10.

Lead Agency: Community Services

Program Contact: Tom Hansell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Starting as far back as 1984, the county entered into intergovernmental revenue sharing 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 the Cities of Portland and Gresham the supplemental payment formula is adjusted annually based on actual receipts collected by the County.

Planned FY 2011 Payments:

- City of Fairview \$11,800
- City of Troutdale \$14,600
- City of Gresham \$2,800,000
- City of Portland \$22,350,000

Between 1984 and 2009 the County has transferred 605 miles of roads to the Cities.

This program offer does not deliver any county services and is submitted for the provision of providing payment to the cities. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
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 City to communicate how County funds are 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	2010	2010	2011	2011
Contracts	\$0	\$23,136,675	\$0	\$25,176,400
Internal Services	\$0	\$208,231	\$0	\$226,588
Total GF/non-GF:	\$0	\$23,344,906	\$0	\$25,402,988
Program Total:	\$23,344,906		\$25,402,988	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$69,411	\$0	\$75,529	\$0
Intergovernmental	\$0	\$20,569,906	\$0	\$17,552,988
Taxes	\$0	\$2,775,000	\$0	\$7,000,000
Other / Miscellaneous	\$0	\$0	\$0	\$850,000
Total Revenue:	\$69,411	\$23,344,906	\$75,529	\$25,402,988

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

Division Overview

The Bridge Services Division is entrusted with operating, preserving, improving the safety and prolonging the life of 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).

The Division is comprised of three service areas; Engineering, Maintenance and Operations.

The Engineering group provides planning, engineering and construction project management for capital projects intended to preserve, rehabilitate or at times replace the structures and roadways of the County's bridges.

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.

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.

Engineering

- 91016 Bridge Engineering
- 91017 Sellwood Bridge Replacement

Maintenance and Operations

- 91015 Bridge Maintenance & Operations

Significant Changes

The following describes the significant budget changes that impacted the division.

The Sellwood Bridge Replacement project represents the largest project of its type ever initiated by Multnomah County. During FY 2011, a substantial effort will be made on the design and purchase of right-of-way. These two functions will cost close to \$50 million.

Measuring Success

The Bridge Services division measures performance differently for each of the major service areas.

- The focus of the Maintenance and Operations service area is to keep the bridges performing properly to allow them to raise and lower to keep river and roadway traffic flowing. The measures used are the number of preventive maintenance tasks completed, the percent completed of the scheduled tasks and the percent of openings made within the regulatory time constraints. All three of these measure the compliance to the preventative maintenance program and the effectiveness of that program.
- The Engineering service area's primary focus is capital projects. The measures used are the total value of improvements, the percent of major milestone completed on time and the percent of cost growth. The importance of these measures is that they track the ability to deliver a project on time and within budget.

Division by Program

The following table shows the programs that make up the division for FY 2011.

Prog #	Program Name	FY 2011 General Fund	Other Funds	Total Cost	Total FTE
91015	Bridge Maintenance and Operations	\$0	\$2,812,562	\$2,812,562	23.50
91016	Bridge Engineering	0	4,188,171	4,188,171	18.40
91017	Sellwood Bridge Replacement	0	163,424,258	163,424,258	0
Total		\$0	\$170,484,991	\$170,484,991	4%90

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Program # 91015 - Bridge Maintenance and Operations

Version 6/16/2010 s

Lead Agency: Community Services

Program Contact: Ian Cannon

Program Offer Type: Existing Operating

Related Programs: 91011, 91013, 91016, 91020

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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of Preventative Maintenance tasks completed	1,802	1,450	1,750	1,750
Outcome	Percent of Preventative Maintenance tasks completed	97.0%	95.0%	95.0%	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 95%. 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	2010	2010	2011	2011
Personnel	\$0	\$2,057,014	\$0	\$2,125,347
Contracts	\$0	\$19,300	\$0	\$26,325
Materials & Supplies	\$0	\$237,013	\$0	\$257,850
Internal Services	\$0	\$395,621	\$0	\$403,040
Total GF/non-GF:	\$0	\$2,708,948	\$0	\$2,812,562
Program Total:	\$2,708,948		\$2,812,562	
Program FTE	0.00	23.50	0.00	23.50
Program Revenues				
Indirect for dep't Admin	\$48,527	\$0	\$53,294	\$0
Other / Miscellaneous	\$0	\$2,708,948	\$0	\$2,812,562
Total Revenue:	\$48,527	\$2,708,948	\$53,294	\$2,812,562

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

Last year this program was:

No significant program changes are expected for FY 2011.

Program # 91016 - Bridge Engineering

Version 6/25/2010 s

Lead Agency: Community Services

Program Contact: Ian Cannon

Program Offer Type: Existing Operating

Related Programs: 91011, 91013, 91015, 91018, 91020

Program Characteristics:

Executive Summary

This program is entrusted with improving the safety and prolonging the life of 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). Bridge Engineering works closely with Bridge Maintenance and Operations as well as Road Engineering on a variety of projects and issues.

This program offer includes the final payment for the Sauvie Island Loan to be paid in full in the amount of \$1 million in FY11. In addition, during FY11, the Sellwood Bridge Replacement project will enter the construction engineering phase, demanding additional time and capital from our engineers and engineering technicians. Approximately 3.35 FTE will be assigned to the Sellwood Bridge Project.

Program Description

Bridge Engineering is composed of engineers, engineering technicians and support personnel. They provide planning, engineering and construction project management for preservation of structural, mechanical, electrical and corrosion protection (paint) systems of the County's bridges. Most design and construction work is performed by outside contractors with direction and oversight provided by Bridge Engineering personnel. Projects are identified and prioritized in the Transportation Capital Improvement Program to match available funds. Bridge Engineering works with other County, State and Federal agencies to secure funding from State and Federal sources. The primary focus of Bridge Engineering is the six Willamette River Bridges, of which most are classified as historic structures and some are approaching 100 years in age. The four drawbridges are complex structures with complicated mechanical and electrical systems to allow them to be raised and lowered.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Dollar value of Capital Improvements	6,259,805	3,000,000	3,000,000	40,000,000
Outcome	Percent of project milestones met	100.0%	100.0%	100.0%	100.0%
Quality	Percent of cost growth	1.0%	0.0%	0.0%	0.0%

Performance Measure - Description

Dollar value of Capital Improvement includes County, State and Federal contributions. The % of scheduled milestones met for all construction projects measures the ability to control workflow and provide completed projects to the public. The % of cost growth compares the total construction cost estimate at the beginning of the fiscal year to the total construction cost estimate at the end of the fiscal year.

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	2010	2010	2011	2011
Personnel	\$0	\$2,092,894	\$0	\$2,193,531
Contracts	\$0	\$4,445,000	\$0	\$135,460
Materials & Supplies	\$0	\$137,800	\$0	\$102,600
Internal Services	\$0	\$485,500	\$0	\$566,065
Capital Outlay	\$0	\$0	\$0	\$190,515
Cash Transfer	\$0	\$3,290,515	\$0	\$1,000,000
Total GF/non-GF:	\$0	\$10,451,709	\$0	\$4,188,171
Program Total:	\$10,451,709		\$4,188,171	
Program FTE	0.00	19.10	0.00	18.40
Program Revenues				
Indirect for dep't Admin	\$49,680	\$0	\$139,522	\$0
Fees, Permits & Charges	\$0	\$87,151	\$0	\$25,631
Intergovernmental	\$0	\$5,339,777	\$0	\$1,310,709
Other / Miscellaneous	\$0	\$5,024,781	\$0	\$3,016,831
Total Revenue:	\$49,680	\$10,451,709	\$139,522	\$4,353,171

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

Last year this program was:

There is a significant increase in Professional Services relating directly to the Sellwood Bridge Replacement project. An increase from \$4.3 million in Sellwood professional services in FY10 to \$12 million in FY11. Additionally, there is a major increase in the capital budget for Right-of-Way purchases for the Sellwood project.

Program # 91017 - Sellwood Bridge Replacement

Version 4/21/2010 s

Lead Agency: Community Services

Program Contact: Ian Cannon

Program Offer Type: Innovative/New Program

Related Programs: 91016, 91018

Program Characteristics:

Executive Summary

The Sellwood Bridge is deteriorated after approximately 80 years of service, and the bridge has a vehicle weight limit of 10 tons maximum. TriMet buses and most trucks are excluded from using the bridge. Approximately 30,000 vehicles cross the narrow two-lane bridge each day. This program offer represents the effort required in FY11 to replace this bridge.

Program Description

The County began the planning process for replacing the Sellwood Bridge in 2006. It is estimated that the total cost of the replacement project will be \$330 million with completion expected in 2016. The major efforts to date have been around the Environmental Impact Study process to determine where the new bridge should be built and the basic configuration. The work planned for FY11 includes receiving the Record of Decision (ROD) from the Federal Highway Administration (FHWA), beginning the bridge design efforts (\$12 million), and purchasing the Right of Way (ROW) (\$35 million) required for the project.

The funding for this project is planned to come from the FHWA (\$51M), the State of Oregon (\$30), the City of Portland (\$100M), Clackamas County (\$22M) and Multnomah County (\$127M). In FY11 it is estimated that \$150 million of the funding will be financed through a bond issue. The primary source of repayment for these bonds will be the County Vehicle Registration Fee (VRF) which will be implemented for all subject vehicles as of September 1, 2010.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Receive ROD to Allow Design to Begin	0	0	0	1
Outcome	Percent Complete of ROW Appraisals	0.0%	0.0%	0.0%	100.0%
Output	Receive Approval of Design Acceptance Package	0	0	0	1

Performance Measure - Description

The output measures 'Receive ROD to Allow Design to Begin' and 'Receive Approval of Design Acceptance Package' are major milestones within this project. A large quantity of work needs to be completed in an acceptable manner to accomplish these milestones. The Outcome 'Percent Complete of ROW Appraisals' will measure the ability to quickly and accurately determine the costs associated with this process. ROW purchases represent more than 10% of the total estimated cost of the project.

Legal/Contractual Obligation

Multnomah County is required to maintain the Sellwood Bridge in accordance with; State Law; ORS 382.305 through 382.425, HB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Contracts	\$0	\$0	\$0	\$12,000,000
Internal Services	\$0	\$0	\$0	\$7,500,000
Capital Outlay	\$0	\$0	\$0	\$35,017,700
Unappropriated & Contingency	\$0	\$0	\$0	\$108,906,558
Total GF/non-GF:	\$0	\$0	\$0	\$163,424,258
Program Total:	\$0		\$163,424,258	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$6,000,000
Intergovernmental	\$0	\$0	\$0	\$7,000,000
Other / Miscellaneous	\$0	\$0	\$0	\$150,424,258
Total Revenue:	\$0	\$0	\$0	\$163,424,258

Explanation of Revenues

Bond Issue - \$150M, County VRF - \$6M, Federal through State Reimbursement for Design Effort - \$7M and Interest Earnings on Bond and County VRF proceeds - \$424K.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year the budget for the Sellwood Bridge Replacement project was in program offer 91016, Bridge Engineering. Due to the size and unique nature of this project, it has been separated and placed in this program offer. This offer also includes Workforce Training and Hiring Services which were funded through the General Fund in prior years.