



Department of Community Services

FY 2010 Budget Presentation

April 28, 2009



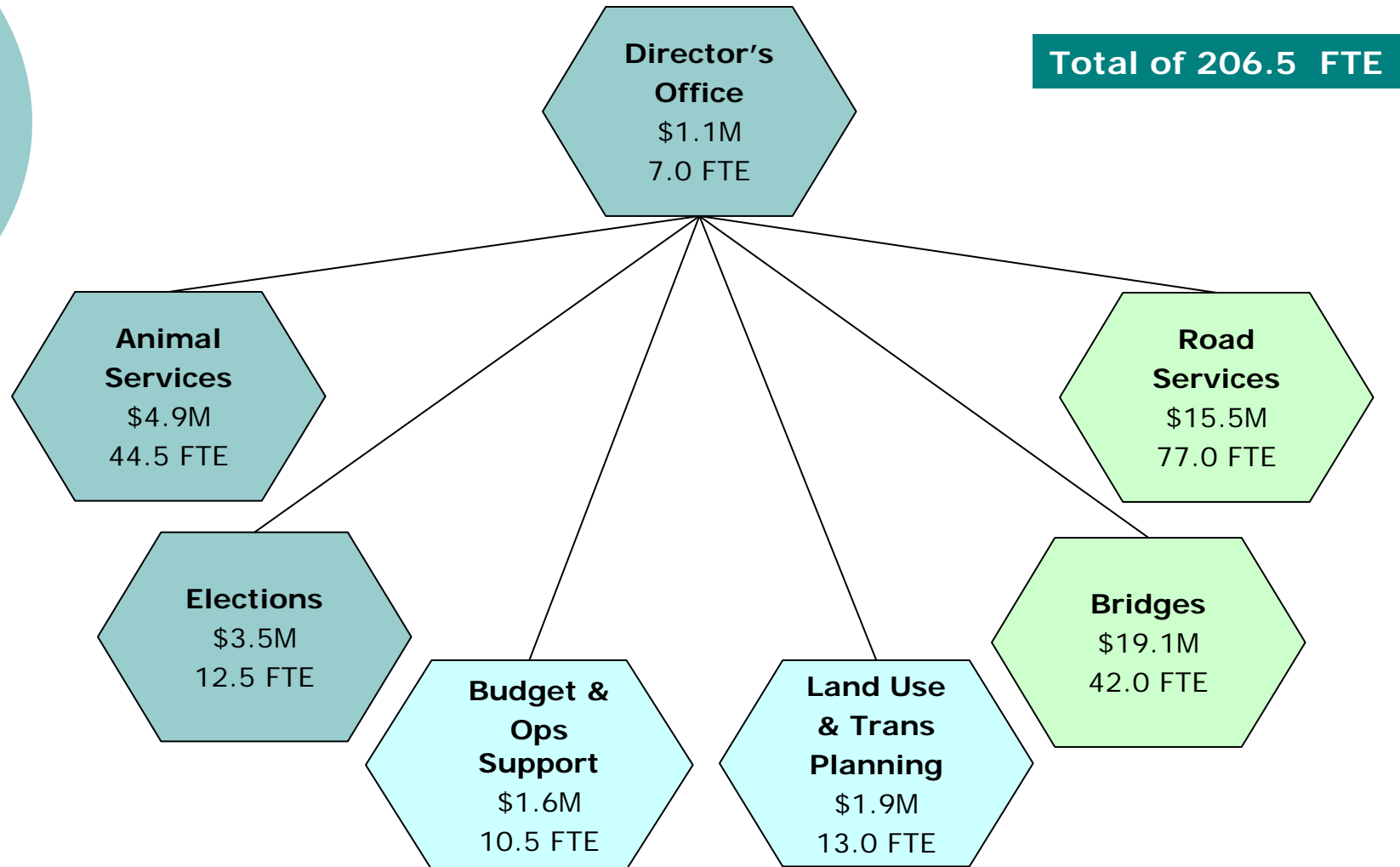
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Agenda

- Citizen's Budget Advisory Committee report
- Department Overview
 - Organization Chart and Budget Summaries
 - Program Descriptions
 - Performance Measures
 - FY2009 Accomplishments
 - FY2010 Budget Process
 - Program Offers
- State/Federal Impacts
- Issues and Challenges

Department of Community Services

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





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

Vision:

Ahead of the curve... for the services you rely on

Values:

Accountability

Customer Focus

Diversity and Cultural Competency

Excellence

Integrity

Respect and Appreciation

Safety

Sustainability

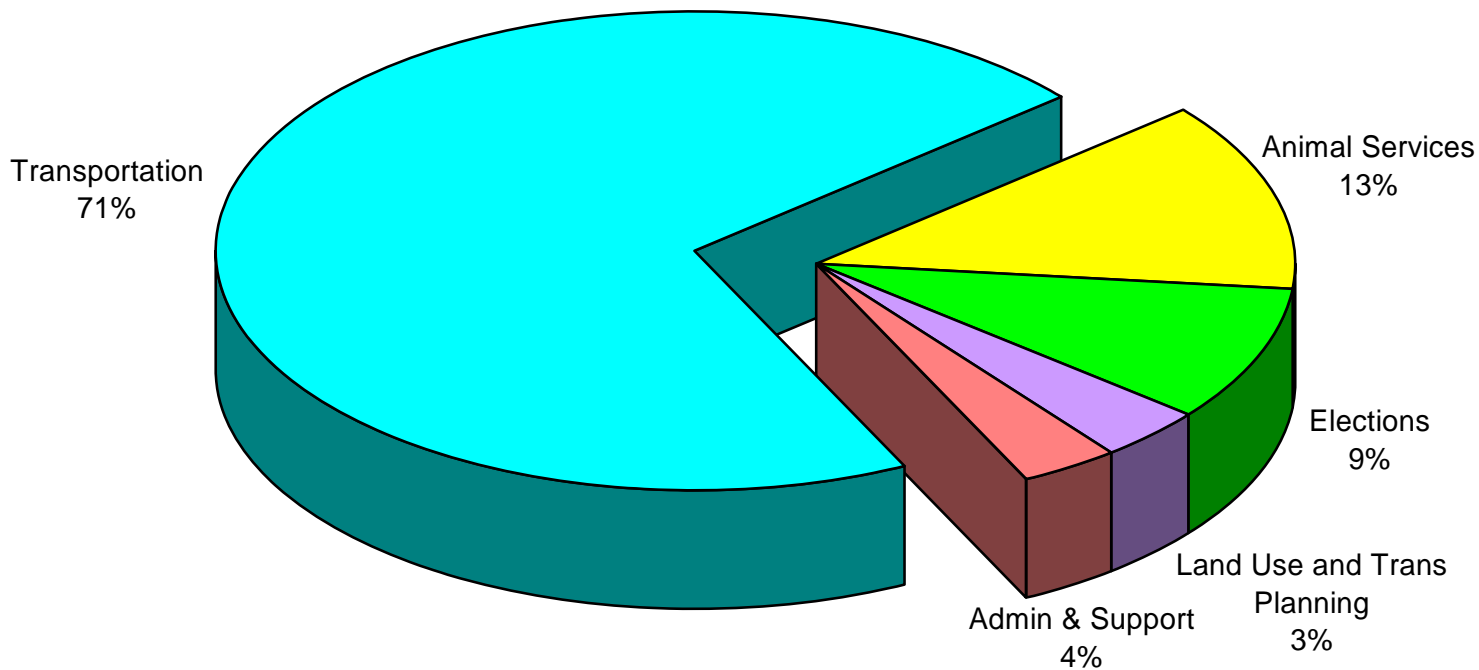
Teamwork

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

All DCS Budget by Fund

Except Capital and Payments to Other Jurisdictions



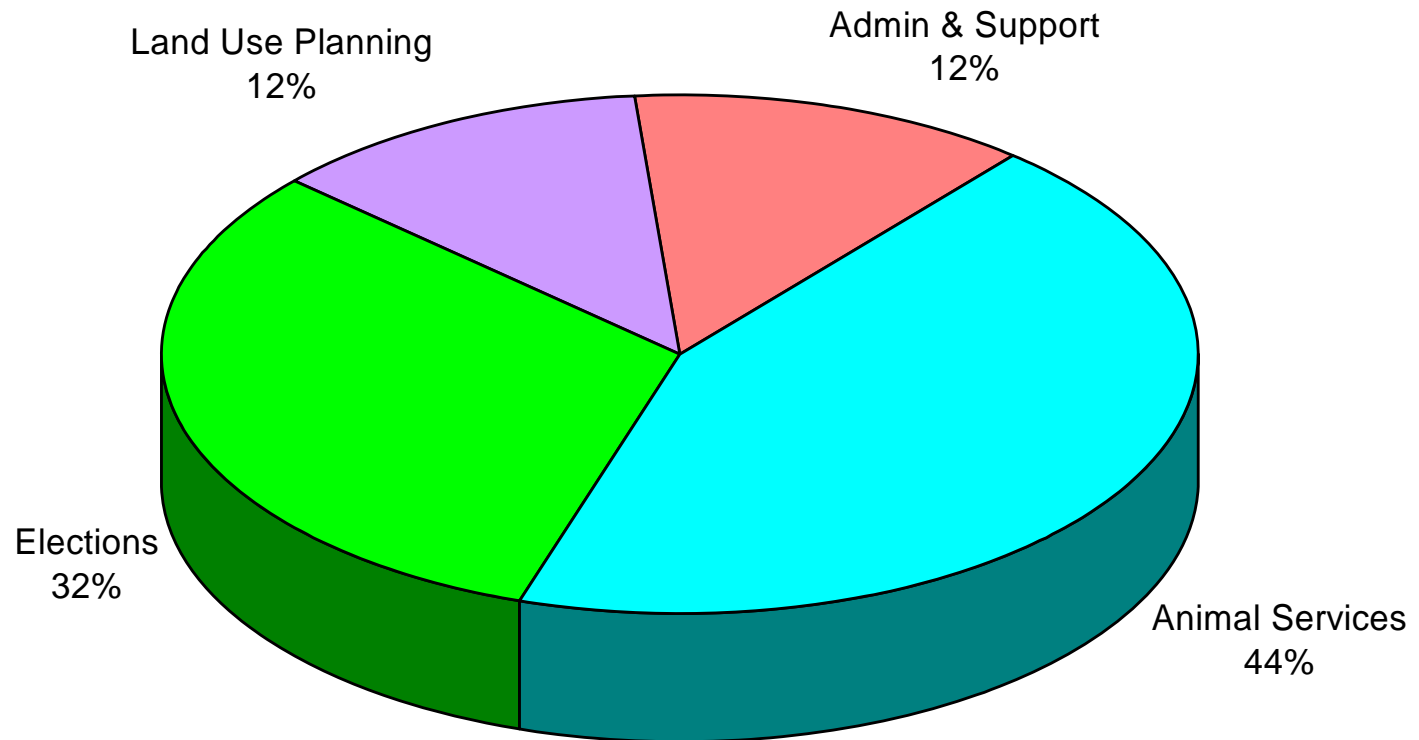
Transportation Funds

General Fund

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

All DCS General Fund Program Offers





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

Animal Services

*Protecting the health, safety and welfare of
Pets and people in all of Multnomah County*

**Serving Portland, Gresham, Troutdale, Fairview,
Wood Village and all unincorporated area**

Programs

- **Animal Shelter Operations** – humane shelter and care for the community’s lost, homeless and stray animals
- **Field Services** – 24 hour response to public safety emergencies involving animals and animal rescue
- **Client Services and Community Outreach** – customer service support for animal shelter operations and field services





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

Elections

- Upholding a reputation for transparent, fair and accountable elections in Multnomah County.
- Maintain the public's confidence and trust in the elections process by running a smooth election.

Our Customers

- *All 136 political districts within Multnomah County*
- *All 429,000 registered voters – Roughly 79% of Multnomah County's Voting Age Population*





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Land Use & Transportation Planning

- Land Use Planning in rural areas; regional planning
- Transportation Planning in rural and urban areas (small East County cities); regional planning
- Code Compliance for land use and right-of-way violations





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Road Services

Engineering & Operation

- Plan, Design and Manage Capital Projects
- Right of Way and Permits
- Construction Quality Assurance
- Safety (guard rails and signals)
- Traffic Aids (striping and signs)
- Stormwater Management

Maintenance and Operations

- Repairs and Minor Improvements
- Right of Way Maintenance
- 24/7 Emergency Response

Survey

Asset Management

Environmental Compliance





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Bridge Services

Engineering

- Plan, Design and Manage Capital Projects
- Analysis
- Construction Quality Assurance

Maintenance and Operations

- Emergency/Accident Response
- Repairs and Preventative Maintenance
- Minor Improvements
- Raising and Lowering the Lift Spans





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Performance Measures

Performance Measurement

Animal Services

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

Bridge & Road Engineering

- Leverage dollars
- Schedule and Budget

Bridge & Road Maintenance

- Preservation of Infrastructure
- Customer Satisfaction

Performance Measurement

County Surveyor' Office

- Accuracy

Elections

- Customer Satisfaction

Land Use and Trans Planning

- Timely process
- Voluntary Compliance



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FY2009 Accomplishments

o Animal Services

- Pet Licensing increases due to the new rabies vaccination reporting ordinance: 40% increase in total licenses and 22% increase in license revenue (FY2007 to FY2008)
- Shelter re-accreditation by the American Animal Hospital Association (Jan. 2009)
- City of Portland – Multnomah County Animal Services Taskforce report approved (Aug 2008)

o Elections

- Successful 2008 Primary and General Elections

o Land Use and Transportation Planning

- Urban and Rural Reserves process identified candidate areas for public input
- Code Compliance addressing priority cases and reducing older pending cases



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FY2009 Accomplishments

o Road Services

- Public Outreach to solicit input for proposed service level reductions for road maintenance
- Successful completion of East County Maintenance Agreements.
- 1 Million Survey Images down loaded from SAIL project
- Successful completion of 2 East County Capital Projects

o Bridge Services

- Completed construction of Sauvie Island Bridge
- Regional consensus for Sellwood LPA



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FY2010 Proposed Budget

Approach to FY 2010 Budget Process

- CBAC
- Internal budget committee
- Public input on service level reductions
- Prioritize currently funded
Transportation Capital program



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FY2010 Proposed Budget

Values and Guiding Principles

- Focus on balancing impact on service delivery to public and/or animals and infrastructure
- Prioritize mandated services, public safety issues and public confidence
- Realistic assessment of new level of service



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FY2010 Proposed Budget

Continual Improvement...

Restructure Organizations

Re-engineer Processes

Increase Revenues

Cost Savings



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FY2010 Proposed Budget

Net FTE Reductions in Chair's Budget (after
Local 88 'Buybacks')

Elections	1.5
Land Use and Trans Planning	1.0
Road Services	3.0
Bridge Services	5.0
Tax Title	0.5
	11.0



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State/Federal Impacts – What We Know

- o Transportation Funding Legislation in Salem now
- o \$1.3M in Economic Stimulus Funds
- o Federal trust fund requires additional resources to meet transportation demands
- o County lacks necessary matching funds to compete for state and federal funds



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Issues and Challenges

- Animal Services
 - Sustaining service levels
 - Portland-County Relationship – Joint plan to implement Animal Services Taskforce recommendations
- Elections
 - Potential Unfunded Mandates
- Land Use and Transportation Planning
 - Regional Agreement on Urban and Rural Reserves
 - Transportation Funding



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Issues and Challenges

o Road Services

- Structural Deficit - \$1M per year (4th consecutive year of declining revenues)
- Inability to leverage funds to support a Capital Program
- Pavement condition continues to deteriorate

o Bridge Services

- Funding for Sellwood Bridge Replacement
- Funding for capital repairs on other Bridges