

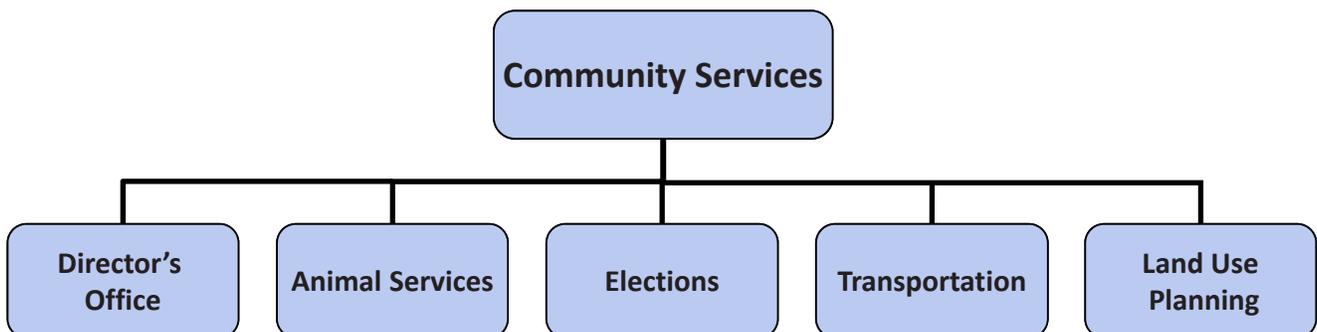
Department Overview

Multnomah County Department of Community Services (DCS) has developed a performance and accountability strategy that focuses on results. This system improves our ability to measure how we are doing, plan for the future and report on our performance across all of the services we deliver to the community. The foundation of our performance and accountability strategy is our department-wide Strategic Plan. The Plan adopts the motto, “Inclusive Community - Accessible Services” to reflect our commitment to incorporate the diverse needs of our community in all the services we provide. The FY 2020 Department Budgets all align with this Plan. The Department delivers a number of essential services throughout Multnomah County. The divisions include Animal Services, Elections, Land Use Planning, and Transportation. The common mission of these diverse divisions is articulated in the department’s Mission, Vision and Values. These serve as the basis for developing goals, objectives and strategies included in the Strategic Plan:

Mission: The Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

Vision: To be a trusted partner helping to create thriving and inclusive communities.

Values: Responsibility -We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services; Integrity - We act with honesty, sincerity and high ethical standards; Transparency - We promote an open process and communicate the reasons for actions and decisions; Equity - We respect, value, and honor diversity as we build relationships with our colleagues and communities; and Leadership - We encourage innovation and promote professional growth.



Budget Overview

The FY 2020 Department of Community Services adopted budget is \$139.0 million. County General Fund comprises \$17.9 million (13%), Other Funds include the Road Fund \$69.2 million (50%), Sellwood Bridge Replacement Fund \$21.0 million (15%), Burnside Bridge Fund \$14.9 million (11%), Willamette River Bridge Fund \$11.6 million (8%), Land Corner Preservation Fund \$2.0 million (1%), Animal Control Fund , Fed/State Fund, Video Lottery Fund and Bicycle Path Construction Fund (2%).

Significant changes in Other Funds include the Road Fund which decreased by \$9.8 million primarily due to completion of capital projects. Willamette River Bridge Fund decreased by \$3.6 million also due to anticipated capital projects completion. Sellwood Bridge Replacement Fund increased by \$1.2 million as the construction claim settlement is still ongoing. Burnside Bridge Fund increased by \$8.9 million primarily due to repayment of the internal loan from the Risk Fund and for continuing the National Environmental Policy Act (NEPA) phase of the project. The budget assumes the County to issue 10 year Full Faith and credit bonds for \$16.0 million to complete the NEPA project phase. The debt service will be covered from vehicle registration fees.

The FY 2020 General Fund allocation includes \$82,962 in ongoing funding for one new program:

- DCS Equity and Organizational Culture Manger (91000B).

The FY 2020 budget includes \$632,962 in one-time-only funding. The one-time-only funding is allocated to three program offers. A list of programs funded as one-time-only can be found in the Budget Director’s Message on page 33.

Budget Trends	FY 2018	FY 2019	FY 2019	FY 2020	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	213.00	217.50	215.00	216.00	1.00
Personnel Services	\$23,391,539	\$25,217,208	\$26,139,302	\$27,932,447	\$1,793,145
Contractual Services	44,141,669	55,797,844	54,467,750	61,205,825	\$6,738,075
Materials & Supplies	3,517,600	3,845,422	4,633,798	3,675,664	(\$958,134)
Internal Services	17,820,312	18,776,715	19,605,154	22,177,218	\$2,572,064
Debt Service	0	16,200	16,200	3,016,200	\$3,000,000
Capital Outlay	<u>13,161,311</u>	<u>7,631,968</u>	<u>34,281,621</u>	<u>21,052,407</u>	<u>(\$13,229,214)</u>
Total Costs	\$102,032,431	\$111,285,357	\$139,143,825	\$139,059,761	(\$84,064)

*Does not include cash transfers, contingencies or unappropriated balances. Due to the transition to a new ERP system, some services that were budgeted in Contractual Services or Materials & Supplies before FY 2020 are no in Internal Services.

Successes and Challenges

The Department of Community Services Divisions have successfully met several significant milestones during FY 2019 and face challenges in FY 2020:

Director's Office - Department's addition of a full-time Equity and Organizational Culture Manager will oversee the effort to meet the objectives outlined in the County's Workforce Equity Strategic Plan.

Animal Services – Multnomah County is working with an outside agency to develop the programming and service delivery recommendations for the future MCAS operations. This engagement is anticipated to last 6-12 months beginning in March 2019. Multnomah County will also be developing a RFP for Specialty Design Services for an Animal Care Facility. This consultant will assist in developing the design for a new MCAS facility. These activities will continue into and through FY 2020 with the expectation to have schematic plans for a new MCAS facility by June 2020. The challenge for the Division is the reduction of one staff to meet its Budget Constraint. Loss of the 1.00 FTE will impact program resource capacity to serve the residents of Multnomah County.

Elections – Access to election services is key to successful voter participation in elections. The Elections Division is experiencing an extraordinary period of growth. Through population growth and implementation of automatic voter registration, the County's active registered voter count has shot up by more than 100,000 voters since 2015 and is expected to continue to climb. The Presidential Election cycle which begins in March 2020 will initiate an anticipated and unprecedented interest and turnout for the 2020 Elections.

Land Use Planning – The program continues to implement the revised comprehensive plan through the development and implementation of land use code in close coordination with the Community. The Division has eliminated a position the Compliance section to meet its budget constraint for this fiscal year. This position reduction will impact the Compliance section's ability to respond to complaints from the Community.

Transportation - Planning efforts on the Earthquake Ready Burnside Bridge and an aggressive construction schedules continue with both road and bridge projects. The Earthquake Ready Burnside Feasibility Phase was completed resulting in four build alternatives that will be studied in-depth during the environmental review phase that will continue through FY 2020. Transportation's Capital Program Offer 91018B includes a one-time-only program offer to support project development of tier one American with Disability Act projects. This program offer addresses the the 1990 Civil Rights Act that prohibits discrimination in accessing employment, government services, public accommodations, and public transportation.

Diversity, Equity, and Inclusion

DCS has undertaken diversity, equity, inclusion and organizational culture initiatives to ensure that staff and customers from all backgrounds have equitable access and experience equitable outcomes from our programs and services, and DCS leadership continues efforts to diversify its workforce. For example, we provide training for our hiring managers and interview panels to address issues such as implicit bias, advertise jobs on a broad range of job boards and other resources to reach as broad an applicant pool as possible, review minimum qualifications to ensure they accurately represent the position, look for the best ways to reach and evaluate candidates, and review our workforce needs and look for opportunities to create entry level positions and/or apprentice programs.

The DCS Strategic Plan identifies objectives, actions and metrics to inform us whether or not we are making progress towards achieving our goals. In FY 2020 we are focusing on work to support the County’s Strategic Workforce Equity Plan and new our new service excellence model, Think Yes for DCS. Further, the department ensures the inclusion of a broad spectrum of voices to help guide program planning and implementation through community involvement in our public meetings, Citizen Advisory Committees and the Planning Commission. We also foster inclusion, diversity and equity in our service delivery (such as Elections’ Voter Center Express), Transportation contracting outreach efforts with OAME and Metro, customized staff trainings developed in partnership with County Talent and Development; and equity introduction training provided at onboarding for all temporary election workers. We also maintain our Department representation on the County Workforce Equity Council and encourage staff participation in the varied county employee resource groups.

Budget by Division

Division Name	FY 2020 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$2,979,336	\$2,527,826	\$5,507,162	30.00
Animal Services	7,903,278	3,055,051	10,958,329	59.00
Elections	4,887,848	0	4,887,848	12.00
Land Use Planning	1,995,350	35,000	2,030,350	11.00
Transportation	<u>100,000</u>	<u>121,624,449</u>	<u>121,724,449</u>	<u>104.00</u>
Total Community Services	\$17,865,812	\$127,242,326	\$145,108,138	216.00

**Does include cash transfers, contingencies or unappropriated balances.*

Director's Office

This Division comprises three groups: the Director's Office, Human Resources, and Business Services.

- The Director's Office leads, manages, and oversees both mandated and non-mandated Department services, including employee safety programs, state local budget law and federal, state, county and department regulations covering compensation, disciplinary action and work schedules. It represents the Chair and Board of Commissioners in its administration of the Department of Community Services (DCS) and provides leadership, management, and executive direction to department programs and services. DCS remains focused on providing cost efficient, quality services that offer good value to County residents while providing a safe work environment for staff and the public. Assuring accessibility, equity, transparency, and accountability is deeply embedded in all of the work we do to provide health, public safety, and social justice to our communities.
- Human Resources provides direct support to division managers and to current and prospective employees, including recruitment and selection services and performance management and consultative services regarding a range of management and employee/labor relations issues.
- Business Services manages the financial and administrative functions of the department's operating programs. This unit performs essential GIS and asset management and administrative support operations for DCS programs and provides common interpretations of county policy and procedure.

Significant Changes

With the General Fund reductions, DCS faces a reduction in the level of service provided to the residents of Multnomah County. At DCS, we pride ourselves on our ability to not only meet our statutory requirements, but to provide services and programs that the community expects to have access to. These programs and services are provided by maximizing the capacity of our lean staff and working collaboratively with community partners and other agencies. These budget reductions mean that we have to again take a critical look at our services and make some difficult decisions about where reductions are made.

The Department of Community Services, mission, vision and values are strongly aligned with Multnomah County Board of Commissioner's stated mission, vision and values. DCS remains focused on the health, public safety and the social justice of our communities. Assuring accessibility, equity, transparency and accountability of our policies and processes is deeply embedded in all of the work we do.

Animal Services

Multnomah County Animal Services (MCAS) protects the health, safety, and welfare of pets and people in Multnomah County. MCAS is the only open-admission shelter in the County and provides services 365 days each year. The division is organized into three programs/work units:

- Animal Care provides humane shelter, veterinary care, behavioral evaluation, and enrichment for homeless animals that are served by MCAS. Services include health examinations, vaccinations, spay/neuter surgery, general surgical interventions, micro-chipping, behavioral assessment/evaluation, daily enrichment and socialization, community information and referral, adoption and counseling, and foster care placement/coordination.
- Client Services provides administrative services, including: customer care for shelter visitors, phone customers, and e-business transactions; lost/found services and owner reunification; countrywide pet licensing and facility licensing programs; financial processing of all MCAS transactions; and all program communication activities including but not limited to media relations, social media, website, and weekly newsletters.
- Field Services Program (Animal Control) provides 24/7 hour public safety emergency response to calls concerning animals attacking and injuring people and animals; 24-hour emergency animal rescue for injured, sick and abused animals; investigation services for animal bite cases and animal abuse and neglect cases; enforces city, county and state laws; and provides community education and assistance in helping resolve neighborhood animal nuisances.

Significant Changes

MCAS has continued to focus on ways to improve daily operations and services. The following is a brief outline of recent accomplishments/changes:

1. The Animal Health Program obtained re-accreditation from the American Animal Hospital Association (AAHA). MCAS is one of only twenty shelters in the United States to hold this accreditation.
2. Working closely with local animal advocates and Commissioner Meieran's office, MCAS was instrumental in successfully amending the County Ordinance to ban the display of exotic animals in Multnomah County.
3. The Animal Care Team has increased daily enrichment activities for all animals in the shelter and have adjusted their work schedules to provide greater daily enrichment services.
4. In an effort to enhance transparency and provide greater information to the public, monthly statistical data regarding core program functions has been added to the MCAS website.
5. The majority of facility renovations have been completed, with the dog kennel renovation slated to be completed this upcoming fiscal year.

Elections

The Elections Division conducts transparent, accurate, accessible, and accountable elections in Multnomah County and maintain the public's confidence and trust in the elections process. The Elections Division conducts all local, city, county, state, and federal elections for the citizens of all political districts within Multnomah County. The elections include a wide range of races, from a water district commissioner to the president of the United States, including votes on ballot measures and elected offices from the local to federal levels.

Conducting elections involves registering voters, maintaining the statewide voter registration and election management database, maintaining address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters' pamphlets, issuing and mailing ballots, managing the main office, a voting center, and 27 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots, and releasing results. During major elections, the division employs as many as 260 temporary workers. The division also provides voter education and outreach as a core service, working to identify and remove barriers to voter participation in underserved communities through building relationships, community engagement, and targeted education and outreach opportunities.

Significant Changes

As the population and number of registered voters grows steadily in Multnomah County (100,000 new voters from 2015 to 2018), the Elections Division must be forward-thinking to provide statutorily mandated services to the residents of the county. The 2016 and 2018 general elections both set records for turnout with the highest and second highest number of ballots returned respectively. These elections were executed with the same number of full time staff as the previous several years. The Presidential Election cycle which begins with May Primary Election will initiate an anticipated and unprecedented interest and turnout for the 2020 Elections.

Land Use Planning

The Land Use Planning Division is responsible for Land Use Planning, Code Compliance, and implementing the Solid Waste Licensing program for unincorporated areas of Multnomah County.

Land Use Planning collaborates with a range of community groups and agency partners to develop and implement federal, state, and local policies and laws that keep our community safe, prevent urban sprawl, preserve the rural farm and timber economy, protect the environment, and maintain the quality of life and rural character in our unincorporated communities.

Code Compliance ensures compliance with land use and transportation right-of-way rules. This helps preserve harmony, public health and safety. The compliance program is largely complaint driven, emphasizing a collaborative partnership approach for educating and working with property owners to achieve voluntary compliance.

The Solid Waste Licensing program licenses service providers for solid waste disposal and recycling in the rural unincorporated areas of the County to meet state and regional requirements ensuring waste is minimized and the remainder disposed of in a coordinated, efficient and responsible manner.

Significant Changes

The Land Use Planning Division has taken over the responsibility of conducting erosion control inspections. This task was historically completed by an inspector within the Transportation Division who no longer has capacity to complete the inspections. The Compliance Section will be responsible for completing these inspections because they travel throughout .

This year Staff are focusing on implementing policy from the Multnomah County Comprehensive Plan with an emphasis on addressing those policies that are safety related. Staff will focus on the development of code that will mitigate wildfire and landslide risk as well as provide a framework for regulating development of floating structures.

State Law obligates the Division to review land use applications within a specific time frame. Development of new Federal, State and Regional laws often obligates the County to adopt or revise existing ordinances in a specific time frame. The Division eliminated a position within Compliance Section to meet the constrained budget requirements for this fiscal year because there are no legal obligations to perform. The reduction of the position will impact the Compliance Section's ability to respond to complaints from the Community.

Transportation

The Transportation Division comprises Bridges, Roads, the County Surveyor, Planning and Development, and Water Quality.

- Bridges and Roads operate the four movable downtown bridges and maintain, preserve, and improve the safety of the County's six Willamette River Bridges and approximately 275 miles of roads and 24 bridges outside the Cities of Portland and Gresham. These programs also perform planning, engineering, and construction management for capital projects, respond to emergencies, and perform preventative maintenance tasks such as maintaining traffic signs, road striping, signals, and storm drainage systems.
- The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys.
- Water Quality coordinates the county-wide responses to federal and state clean water regulations in an effort to preserve local water quality.
- Planning and Development develops strategies to improve all modes of transportation in the county. This program assesses the transportation impacts of development within the county, reviews applications for the use of county right-of-way permits, prepares the Capital Improvement Plan, and secures funding for capital projects.

Significant Changes

Road Fund revenue has increased as a result of HB2017. Even with the new revenue, funding does not keep up with system needs. Update of the County Capital Improvement Plan and Program was completed in FY 2019. This update provided an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates and resulted in a prioritized transportation capital projects list. Capital projects completed in FY 2019 include NE Sandy Blvd Multimodal Project, Newberry Slide Repair, Broadway Bridge Rall Wheel Replacement, and Historic Columbia River Highway Curb Extensions. Additionally, 11.7 miles of chipseal road resurfacing were completed. The Earthquake Ready Burnside Feasibility Phase was completed resulting in four build alternatives that will be studied in-depth during the environmental review phase that will continue through FY 2020.

The Division has an aggressive construction schedule planned for FY 2020. The East County project on NE Arata Road is planned to be completed. Work will continue on the Burnside Maintenance Project, Earthquake Ready Burnside Study, NW Cornelius Pass Road Project, NE 238th Avenue Project between NE Halsey Street and NE Glisan Street, and a culvert replacement on SE Cochran Road in the City of Troutdale. A one-time-only program offer for project development of tier one American with Disabilities Act projects is funded. This project addresses the 1990 Civil Rights Act that prohibits discrimination in accessing employment, public accommodations, and public transportation.

Department of Community Services

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Director's Office					
91000A	Director's Office	\$1,485,721	\$79,514	\$1,565,235	6.00
91000B	DCS Equity and Organizational Cultural Manager	165,924	0	\$165,924	1.00
91001	Human Resources	765,842	0	765,842	5.00
91002	Business Services	561,849	2,448,312	3,010,161	18.00
Animal Services					
91005A	Animal Services Client Services	1,745,039	1,713,000	3,458,039	16.00
91006A	Animal Services Field Services	1,821,190	12,000	1,833,190	13.00
91006B	Animal Services Field Services Animal Control Officer	88,325	0	88,325	1.00
91007	Animal Services Animal Care	4,248,724	1,330,051	5,578,775	29.00
Elections					
91010A	Elections	4,782,598	0	4,782,598	12.00
91010C	Elections Restoration - Sept 2019, Nov 2019 and Mar 2020 Elections	105,250	0	105,250	0.00
Land Use Planning					
91021A	Land Use Planning	1,995,350	35,000	2,030,350	11.00
Transportation					
91012A	County Surveyor's Office	0	3,456,206	3,456,206	11.00
91013	Road Services	100,000	14,861,539	14,961,539	57.00
91014	Levee Ready Columbia	0	50,000	50,000	0.00
91015	Bridge Services	0	8,873,047	8,873,047	36.00
91018A	Transportation Capital	0	50,854,689	50,854,689	0.00
91018B	ADA Tier One Project Development	0	500,000	500,000	0.00
91024	City Supplemental Payments	0	43,028,968	43,028,968	0.00
Total Community Services		\$17,865,812	\$127,242,326	\$145,108,138	216.00

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$954,553	\$68,501	\$979,949	\$74,640
Contractual Services	\$55,000	\$0	\$160,000	\$0
Materials & Supplies	\$40,000	\$0	\$43,412	\$0
Internal Services	\$291,898	\$6,549	\$302,360	\$4,874
Total GF/non-GF	\$1,341,451	\$75,050	\$1,485,721	\$79,514
Program Total:	\$1,416,501		\$1,565,235	
Program FTE	5.00	1.00	5.00	1.00

Program Revenues				
Intergovernmental	\$0	\$75,050	\$0	\$79,514
Other / Miscellaneous	\$1,385,502	\$0	\$1,377,925	\$0
Total Revenue	\$1,385,502	\$75,050	\$1,377,925	\$79,514

Explanation of Revenues

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and Transportation Fund.

Significant Program Changes

Last Year this program was: FY 2019: 91000-19 Director's Office

Increase in professional services to support department activities around County's Workforce Equity Plan and develop a new five year strategic plan and ongoing general staff/leadership development.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$155,924	\$0
Contractual Services	\$0	\$0	\$7,500	\$0
Materials & Supplies	\$0	\$0	\$2,500	\$0
Total GF/non-GF	\$0	\$0	\$165,924	\$0
Program Total:	\$0		\$165,924	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds with \$82,962 one time only. In FY 2022 will start to be partially supported through Department indirect revenue.

Significant Program Changes

Last Year this program was:

New program offer for FY 2020

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	2019	2019	2020	2020
Personnel	\$725,384	\$0	\$763,342	\$0
Materials & Supplies	\$0	\$0	\$2,500	\$0
Total GF/non-GF	\$725,384	\$0	\$765,842	\$0
Program Total:	\$725,384		\$765,842	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds and Department indirect revenue.

Significant Program Changes

Last Year this program was: FY 2019: 91001-19 Human Resources

No significant changes in this program offer.

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)
County Administrative Policies and Procedures
Oregon Budget Law

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$511,488	\$1,673,421	\$543,966	\$1,908,743
Contractual Services	\$5,000	\$40,000	\$5,000	\$31,000
Materials & Supplies	\$3,980	\$34,460	\$4,980	\$42,180
Internal Services	\$0	\$472,573	\$7,903	\$466,389
Total GF/non-GF	\$520,468	\$2,220,454	\$561,849	\$2,448,312
Program Total:	\$2,740,922		\$3,010,161	
Program FTE	3.00	14.00	3.00	15.00

Program Revenues				
Intergovernmental	\$0	\$1,664,368	\$0	\$1,820,563
Other / Miscellaneous	\$0	\$199,100	\$0	\$224,620
Beginning Working Capital	\$0	\$276,986	\$0	\$298,079
Service Charges	\$0	\$80,000	\$0	\$105,050
Total Revenue	\$0	\$2,220,454	\$0	\$2,448,312

Explanation of Revenues

Funding for the Business Services program comes from the dedicated Transportation Funds (gas tax), Public Land Corner Preservation Fund, County General Fund and the two County Service Districts. Business Service personnel costs are assigned to the fund where they provide the greatest level of support.

Significant Program Changes

Last Year this program was: FY 2019: 91002-19 Business Services

Increase of 1.00 FTE addresses new demands required to support Workday and respond to the Transportation Division's operational needs.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,571,216	\$0	\$1,581,695	\$0
Contractual Services	\$52,000	\$16,000	\$46,000	\$16,000
Materials & Supplies	\$50,900	\$0	\$20,500	\$0
Internal Services	\$115,484	\$0	\$96,844	\$0
Cash Transfers	\$0	\$1,699,000	\$0	\$1,697,000
Total GF/non-GF	\$1,789,600	\$1,715,000	\$1,745,039	\$1,713,000
Program Total:	\$3,504,600		\$3,458,039	
Program FTE	17.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,680,000	\$0	\$1,680,000
Other / Miscellaneous	\$19,200	\$35,000	\$0	\$28,000
Financing Sources	\$1,708,000	\$0	\$1,697,000	\$0
Service Charges	\$0	\$0	\$0	\$5,000
Total Revenue	\$1,727,200	\$1,715,000	\$1,697,000	\$1,713,000

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above plus fees collected for notices of infractions.

Specifically, MCAS currently processes approximately 50,000 pet licences per year which generates approximately \$1,680,000 in revenue and \$28,000 in fines related to license non-compliance.

Significant Program Changes

Last Year this program was: FY 2019: 91005-19 Animal Services Client Services

As a result of the budget constraint, Client Services will be reduced by 1.00 FTE Office Assistant Senior (License Compliance) position in FY20. It is estimated that MCAS currently has a 32% pet owner compliance rate for dog licensing and a 16% compliance rate for cat licensing. While these rates are higher than the national average (22% for dogs and less than 10% for cats), there is room for improvement. Indeed, the 2015 audit of MCAS recommended that the Division work to increase licensing compliance and implement processes that would enable greater efficiency. MCAS has implemented a new software system, resulting in significant process improvements and efficiencies and enabling MCAS to explore ways to increase its licence compliance rate. A 1.00 FTE reduction within this work unit will have a significant impact on MCAS's ability to increase license compliance activities, limiting our ability to facilitate increased ordinance compliance and revenue.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund. Multnomah County Code Chapter 13 provides local regulations for animal ownership.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,303,287	\$0	\$1,308,331	\$0
Contractual Services	\$165,000	\$0	\$137,500	\$700
Materials & Supplies	\$39,700	\$0	\$38,000	\$0
Internal Services	\$271,933	\$0	\$337,359	\$0
Cash Transfers	\$0	\$9,500	\$0	\$11,300
Total GF/non-GF	\$1,779,920	\$9,500	\$1,821,190	\$12,000
Program Total:	\$1,789,420		\$1,833,190	
Program FTE	14.00	0.00	13.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$4,500	\$0	\$4,500
Other / Miscellaneous	\$0	\$5,000	\$0	\$7,500
Financing Sources	\$9,500	\$0	\$11,300	\$0
Total Revenue	\$9,500	\$9,500	\$11,300	\$12,000

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2019: 91006-19 Animal Services Field Services

The current staffing pattern for Field Services consists of 8.00 FTE Animal Care Officer-2 (ACO-2) positions covering five districts, seven days per week. In order to provide the greatest amount of coverage each day, these positions are scheduled for 10-hour shifts for 4 days per week, with contracted services providing emergency-only coverage during the evening/night time hours. There are only four (4) ACO-2 positions working any given day to cover the entire county. As a result of the budget constraint, Field Services will be reduced by 1.00 FTE ACO-2 position in FY20. It is estimated that this reduction will have a 15%-20% impact on operational performance and response public safety functions. The proposed budget constraint will increase response times to dispatched calls and reduce capacity for investigations. We anticipate that these changes will have the greatest impact on vulnerable low-income and homeless populations.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund. Multnomah County Code Chapter 13 provides local regulations for animal ownership.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$88,325	\$0
Total GF/non-GF	\$0	\$0	\$88,325	\$0
Program Total:	\$0		\$88,325	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2019: 91006-19 Animal Services Field Services

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,602,558	\$131,325	\$2,776,146	\$132,500
Contractual Services	\$18,500	\$464,623	\$144,000	\$484,275
Materials & Supplies	\$291,368	\$42,200	\$234,755	\$183,405
Internal Services	\$1,117,011	\$0	\$1,093,823	\$0
Cash Transfers	\$0	\$294,000	\$0	\$299,000
Unappropriated & Contingency	\$0	\$233,769	\$0	\$230,871
Total GF/non-GF	\$4,029,437	\$1,165,917	\$4,248,724	\$1,330,051
Program Total:	\$5,195,354		\$5,578,775	
Program FTE	29.00	0.00	29.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$310,500	\$0	\$312,000
Other / Miscellaneous	\$0	\$122,500	\$0	\$114,500
Financing Sources	\$285,000	\$250,000	\$299,000	\$0
Beginning Working Capital	\$0	\$474,417	\$0	\$891,551
Service Charges	\$0	\$8,500	\$0	\$12,000
Total Revenue	\$285,000	\$1,165,917	\$299,000	\$1,330,051

Explanation of Revenues

The Animal Care program continues to leverage donation funds to support efforts to increase the Live Release rate.

Revenues budgeted in this Program Offer are a combination of General Fund, private donations and grants budgeted in the Animal Control Fund (1508). Beginning Working Capital represents donation funds carried over from the previous fiscal year.

Significant Program Changes

Last Year this program was: FY 2019: 91007A-19 Animal Services Animal Care

The program is in the process of a Facility Master Plan to explore the replacement or renovation of the existing shelter this year. Funding to support the Master Plan are supported through the Animal Control Capital Donation Fund (Shelter of Dreams Account/Dedicated Revenue). \$250,000 from the sale proceeds of County land in Troutdale will be transferred to support initial planning for the future capital needs of the Animal Shelter.

Department: Community Services
Program Offer Type: Existing Operating Program
Related Programs: 91010B

Program Contact: Tim Scott
Program Offer Stage: As Adopted

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 Summary

The Elections Division conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public’s confidence and trust in the elections process. The Division conducts all local, city, county, state and federal elections for the citizens of all political districts within Multnomah County. Elections include votes on ballot measures and all elected offices from the local level to the federal level.

Conducting elections involves many processes including registering voters; maintaining the statewide voter registration and election management database; maintaining address and district data; checking signatures on city and local candidate and initiative petitions; accepting candidate and measure filings; producing voters’ pamphlets; issuing and mailing ballots; managing the main office, a satellite voting center and 27 other drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities and voters who speak languages other than English; counting ballots; and releasing results. During major elections, the Elections Division brings on as many as 260 temporary workers to assist its 12 full time staff.

The Elections Division also conducts the Voter Education and Outreach program as part of its core services. The program works to identify and remove barriers to voter participation in underserved communities through building relationships, community engagement and targeted education and outreach opportunities. The Voter Education and Outreach program is informed by direct outreach to underserved communities, organizational and community partnerships and results from a voter survey, focus groups and mapping voter behavior with demographic data.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percentage of voters using ballot tracking	7%	8%	10%	11%
Outcome	Percent of customers who are satisfied with counter service	100%	97%	98%	97%
Efficiency	Personnel cost per 1,000 ballots cast	\$1,023	\$960	\$840	\$1,000

Performance Measures Descriptions

Percent of voters using ballot tracking is percent of voters using BallotTrax to track and receive messages about ballot status. Percent of customers satisfied with counter service is percent of customers indicating that service met or exceeded expectations. FY Actual for the personnel cost per 1,000 ballots cast measure is for the gubernatorial primary, FY19 Purchased and FY19 Estimate are for the gubernatorial general election and FY20 Offer is for the presidential primary.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, Elections, describes the process for county initiative/referendum petitions and how to fill vacancies in county elective offices. Multnomah County Administrative Rules, Multnomah County Language and Effective Communication Policy, Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections by 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. Federal mandates (Title VI of the Civil Rights Act, The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act) establish election administration standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,843,942	\$0	\$1,868,950	\$0
Contractual Services	\$454,715	\$0	\$1,126,387	\$0
Materials & Supplies	\$1,441,202	\$0	\$707,172	\$0
Internal Services	\$1,037,549	\$0	\$1,080,089	\$0
Total GF/non-GF	\$4,777,408	\$0	\$4,782,598	\$0
Program Total:	\$4,777,408		\$4,782,598	
Program FTE	12.00	0.00	12.00	0.00

Program Revenues				
Intergovernmental	\$75,000	\$0	\$75,000	\$0
Other / Miscellaneous	\$20,000	\$0	\$0	\$0
Service Charges	\$1,239,178	\$0	\$1,199,121	\$0
Total Revenue	\$1,334,178	\$0	\$1,274,121	\$0

Explanation of Revenues

Some revenue is generated through reimbursements from districts for their apportioned share of the cost of an election. Election expenses are always reimbursed by special districts. Special elections called by the state or cities are reimbursed by the state or the city calling the election. 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 district's apportioned cost in these elections. In addition to election reimbursement, the budget has revenue of \$6,650 for reimbursement of costs related to petitions processing. Two smaller special elections are included in the FY 2020 budget at \$344,444 each. The November Special Election is also in the budget at \$477,706. Budget amounts for these special elections are calculated at 100% reimbursement. Reimbursement for the Presidential primary election in May 2020 is budgeted at 3%, or \$25,877. Revenue also includes \$75,000 in projected revenue from the state for costs associated with Oregon Motor Voter. This funds one FTE whose primary job function is to process new voter registrations, many of which originate from the DMV.

Significant Program Changes

Last Year this program was: FY 2019: 91010A-19 Elections

No significant changes in this program offer.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, Elections, describes the process for county initiative/referendum petitions and how to fill vacancies in county elective offices. Multnomah County Administrative Rules, Multnomah County Language and Effective Communication Policy, Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections by 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. Federal mandates (Title VI of the Civil Rights Act, The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act) establish election administration standards.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$45,226	\$0
Contractual Services	\$0	\$0	\$60,024	\$0
Total GF/non-GF	\$0	\$0	\$105,250	\$0
Program Total:	\$0		\$105,250	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

There are no revenues associated with this program.

Significant Program Changes

Last Year this program was:

This program offer will restore reductions made in the Elections main program offer, 91010A. The number of registered voters in Multnomah County is growing significantly, with more than 100,000 new voters added since 2015. At the same time, turnout is setting records in high-interest elections like the November 2016 and 2018 elections. Turnout in the upcoming 2020 presidential primary and general elections is likely to be high. Well trained on-call election workers are critical to support the increasing needs of voters in these large elections. This program offer will restore capacity for key election services, such as funding on-call staff to support additional days of service at the Voting Center Express, which will address the increasing demand for this popular vote center.

Legal / Contractual Obligation

The County Surveyor position is mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209, including those related to Public Land Corners. Plat review and approval are mandated by ORS 92.100 and ORS 100.115. Certain work regarding county roads is mandated by ORS 368.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,310,260	\$0	\$1,479,496
Contractual Services	\$0	\$2,000	\$0	\$9,500
Materials & Supplies	\$0	\$45,050	\$0	\$49,450
Internal Services	\$0	\$416,855	\$0	\$459,838
Capital Outlay	\$0	\$60,000	\$0	\$0
Unappropriated & Contingency	\$0	\$2,140,835	\$0	\$1,457,922
Total GF/non-GF	\$0	\$3,975,000	\$0	\$3,456,206
Program Total:	\$3,975,000		\$3,456,206	
Program FTE	0.00	10.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,100,000	\$0	\$852,000
Interest	\$0	\$35,000	\$0	\$60,000
Beginning Working Capital	\$0	\$2,675,000	\$0	\$2,319,206
Service Charges	\$0	\$165,000	\$0	\$225,000
Total Revenue	\$0	\$3,975,000	\$0	\$3,456,206

Explanation of Revenues

The County Surveyor's Office is self supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners make up the largest part of our program. This is funded by a fee (currently \$6) charged when documents are recorded in the County Records. Another large portion of our revenue is derived from a filing fee (currently \$400) which is charged for all records of survey and plats that are submitted to our office for review and filing. Revenue estimates are as follows: Public Land Corner Preservation Fund – estimated 83,333 documents recorded at \$6 each - \$500,000, Plats and Surveys submitted for filing/recording - estimated 730 at \$400 each = \$292,000, and Survey support for county roads and other projects, estimated \$60,000. (all under "Other/Miscellaneous" above); Plat review and approval - actual cost incurred - estimated \$225,000 ("Service Charges" above).

Significant Program Changes

Last Year this program was: FY 2019: 91012-19 County Surveyor's Office

Additional 1.00 FTE will support the increased customer demand for review and approval of land division plats (subdivisions, partitions and condominiums). Salary costs are covered through a direct cost recovery for work performed for survey customers.

Department: Community Services **Program Contact:** Ian Cannon
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91012, 91018, 91015
Program Characteristics:

Executive Summary

Road Services serves a fundamental community need by ensuring 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. Community members use roads in order to access emergency services, places of employment, businesses, schools and recreational activities. Multnomah County's economy is dependent on the transportation system to move products to markets. Principles of equity are applied during project prioritization, public outreach and project delivery.

Program Summary

Road Services is responsible for planning, funding, designing, constructing, maintaining, operating and preserving county-owned roads. The program contributes to the goals and strategies of the Department of Community Services in providing transportation services county residents rely upon. Road Services focuses on providing quality roads through innovation, a skilled and diverse workforce and efficient practices. This program offer supports four areas (Roadway Engineering, Planning and Development, Water Quality and Road Maintenance) to deliver services that comply with local, state and federal transportation requirements while striving to achieve the transportation priorities of Multnomah County residents communicated through our public outreach efforts.

The Transportation 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 group fulfills its mandates through cooperative planning with local and regional jurisdictions, preserving and improving the transportation system through the building of roads and providing on-going maintenance and traffic services that contribute to public safety, environmental protection and livability. The group also provides technical and policy expertise on transportation equity, active transportation and greenhouse gas reduction and supports efforts with the Health Department and Office of Sustainability to accomplish multiple program objectives, including the Climate Action Plan (CAP).

The funding for transportation infrastructure continues to be an acute challenge at the national, state and local levels. Increasing costs combined with flat revenues have shown that the current funding models are not sustainable. State and local land use goals promote density, which supports alternative modes of transit to the public (such as buses, bikes and rail) and have reduced the demand for gasoline consumption, consequently reducing fuel tax receipts. Further, the county's 3-cent fuel tax rate remains static (unchanged since 1981). The Division is directly engaged in regional, state and federal decision-making on transportation funding that affects the county's ability to achieve many of its interdepartmental goals as well as capital improvements.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of development proposals reviewed	N/A	N/A	160	130
Outcome	Urban Pavement Condition Index (PCI)	65	66	72	71
Outcome	Rural Pavement Condition Index (PCI)	N/A	N/A	64	62
Outcome	Average number of days to review development proposals	N/A	10	10	10

Performance Measures Descriptions

Number of proposals reviewed represents development and transportation impacts being reviewed and mitigated. The county assesses road surfaces using a pavement management system and assigns a Pavement Condition Index (PCI) rating between 0 and 100 (100=excellent). The average number of days to review development proposals is an indication of the amount of staff effort and time required to process applications and the effectiveness of the application review process.

Legal / Contractual Obligation

The Division fulfills its obligation as a road authority under the provisions of ORS 368 and 371, and OAR Division 12. The Federal Highway Administration's Manual on Uniform Traffic Control Devices, Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts, Americans with Disabilities Act (ADA) provide standards under which we must incorporate in our service delivery. State-mandated transportation system planning including bicycle and pedestrian modes, capital improvement programming and compliance with Congestion Management/Air Quality requirements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$6,741,594	\$0	\$7,649,863
Contractual Services	\$0	\$2,467,036	\$0	\$1,344,461
Materials & Supplies	\$0	\$2,022,428	\$0	\$1,610,000
Internal Services	\$100,000	\$3,424,407	\$100,000	\$4,257,215
Cash Transfers	\$0	\$0	\$0	\$0
Total GF/non-GF	\$100,000	\$14,655,465	\$100,000	\$14,861,539
Program Total:	\$14,755,465		\$14,961,539	
Program FTE	0.00	54.00	0.00	57.00

Program Revenues				
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$10,268,427	\$0	\$11,276,287
Taxes	\$0	\$40,000	\$0	\$50,000
Other / Miscellaneous	\$0	\$156,500	\$0	\$172,600
Financing Sources	\$0	\$1,000,000	\$0	\$500,000
Interest	\$0	\$200,000	\$0	\$250,000
Beginning Working Capital	\$0	\$2,868,038	\$0	\$2,490,152
Service Charges	\$0	\$52,500	\$0	\$52,500
Total Revenue	\$0	\$14,655,465	\$0	\$14,861,539

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2019: 91013A-19 Road Services

1.50 FTE net increase results from changes in Road Engineering and Transportation Planning and Development. A transfer of 2.00 FTE (engineering staff) from the Bridge Services (program offer 91015) is included in this budget to support an aggressive road capital program. Road Services eliminated 1.50 FTE (Office Assistant Senior and Engineer 3) and were able to redistribute work to other existing positions inside Transportation. The completion of the Levee Ready Columbia work supporting Sauvie Island allowed a reassignment of a 1.00 FTE in the program offer 91014 into Road Services program offer to support requirements of the County's certification requirements with the Oregon Department of Transportation.

Legal / Contractual Obligation

County commitments include contractual loan repayment obligations to the project and cash contribution for FY20.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$0	\$50,000
Total GF/non-GF	\$0	\$0	\$0	\$50,000
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Program is supported by Video Lottery Funds in the projected amount of \$50,000.

Significant Program Changes

Last Year this program was: FY 2019: 91014-19 Levee Ready Columbia

Staff support was required in previous years of this program to oversee the levee evaluation process for Sauvie Island and participate in project management and technical assistance to support the regional Levee Ready Columbia partnership. Sauvie Island's levee evaluation and remediation projects are complete and documentation supporting accreditation will be submitted to FEMA during FY19. Levee Ready Columbia is creating a new interim board and technical work is transitioning from evaluation to capital project planning. With these changes, technical work will be overseen by Levee Ready Columbia program staff funded through partnership cash contributions during FY20.

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	2019	2019	2020	2020
Personnel	\$0	\$5,068,529	\$0	\$5,031,556
Contractual Services	\$0	\$1,041,000	\$0	\$532,226
Materials & Supplies	\$0	\$535,850	\$0	\$529,150
Internal Services	\$0	\$1,755,167	\$0	\$1,756,839
Capital Outlay	\$0	\$125,000	\$0	\$514,497
Debt Service	\$0	\$16,200	\$0	\$0
Cash Transfers	\$0	\$0	\$0	\$508,779
Unappropriated & Contingency	\$0	\$1,689,029	\$0	\$0
Total GF/non-GF	\$0	\$10,230,775	\$0	\$8,873,047
Program Total:	\$10,230,775		\$8,873,047	
Program FTE	0.00	38.00	0.00	36.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$350,000
Intergovernmental	\$0	\$6,016,179	\$0	\$6,383,681
Other / Miscellaneous	\$0	\$300,000	\$0	\$631,150
Financing Sources	\$0	\$1,025,000	\$0	\$0
Beginning Working Capital	\$0	\$2,889,596	\$0	\$1,508,216
Total Revenue	\$0	\$10,230,775	\$0	\$8,873,047

Explanation of Revenues

Revenue for this program comes 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. Other/Miscellaneous revenue comes from reimbursements to Bridge Engineering for work performed by other projects and programs.

The program budget drops approximately \$1.5 Million as this dedicated revenue draws down the unappropriated fund balance to support current bridge capital projects schedule in FY 2018 (see Program Offer 91018-18 - Transportation Capital).

Significant Program Changes

Last Year this program was: FY 2019: 91015-19 Bridge Services

2.00 FTE reduction reflects a transfer of bridge engineering staff to support road capital projects. The FTE will be reflected in the Road Services Program Offer 91013.

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91013, 91015
Program Characteristics:

Executive Summary

The Transportation Capital program represents the county and other fund sources that pass through the county to make capital improvements on county-owned bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), roads, bicycle/pedestrian facilities and culverts. The purpose of this program is to maintain and enhance the existing transportation system by identifying needs, prioritizing projects and securing funding to construct projects.

Program Summary

This program represents the county and other fund sources to make capital improvements on county-owned bridges, roads, bicycle/pedestrian facilities and culverts. Capital improvements are relatively high dollar projects to rehabilitate, improve or replace transportation infrastructure assets. Current capital needs are identified in the Transportation Capital Improvement Plan (TCIP), which outlines needed road and bridge improvements for the next 20 years. Projects are identified, prioritized and ranked in the TCIP using a variety of criteria that includes equity, sustainability, safety, asset management, mobility and resiliency. The Transportation Capital program prioritizes and schedules projects to match available funds and new funds projected for a 5-year period.

The county's transportation infrastructure assets are valued in excess of \$1.8 billion, thus we deem it very important to protect these assets. Many factors contribute to the constant degradation of the transportation infrastructure which requires continual maintenance. The major bridge transportation capital projects included are the Burnside Bridge Maintenance and the Morrison Bridge Paint projects. Roadway projects in East County include bike and pedestrian improvements to Arata Road, Stark Street and NE 238th Ave. West County projects include safety improvements on Cornelius Pass Road. Also included are fish passage and culvert projects on Beaver Creek at Cochran Road.

The Earthquake Ready Burnside Bridge Project is a long-term project to create a seismically resilient crossing of the Willamette River in downtown Portland. This project will enable emergency services to respond, allow families to reconnect, and support economic recovery after a major earthquake. The Earthquake Ready Burnside Feasibility Phase is complete, resulting in four alternatives that will be studied in-depth during the environmental review phase that will continue through FY20.

This program relies upon the Bridge Engineering and Roadway Engineering programs to provide county labor and to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Dollar value of capital improvements	\$59,888,672	\$50,923,781	\$37,053,076	49,232,937
Outcome	Percent of project costs covered by grants	N/A	N/A	N/A	80%

Performance Measures Descriptions

Dollar value of capital improvements includes all county funds spent, regardless of source. The percentage of project costs covered grants looks at total cost of the project and percentage of funds that is covered by grants. This reflects the leveraging of county funds for grant dollars to build capital projects.

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 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program, and revenue sharing agreements with the cities of Portland, Gresham, Fairview and Troutdale.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$0	\$39,450
Contractual Services	\$0	\$9,570,076	\$0	\$13,432,450
Materials & Supplies	\$0	\$0	\$0	\$146,500
Internal Services	\$0	\$10,213,232	\$0	\$11,838,674
Capital Outlay	\$0	\$34,096,621	\$0	\$20,537,910
Debt Service	\$0	\$0	\$0	\$3,016,200
Unappropriated & Contingency	\$0	\$0	\$0	\$1,843,505
Total GF/non-GF	\$0	\$53,879,929	\$0	\$50,854,689
Program Total:	\$53,879,929		\$50,854,689	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$11,500,000	\$0	\$11,650,000
Intergovernmental	\$0	\$27,986,824	\$0	\$11,811,789
Financing Sources	\$0	\$3,500,000	\$0	\$16,508,779
Interest	\$0	\$102,400	\$0	\$80,000
Beginning Working Capital	\$0	\$14,090,705	\$0	\$10,804,121
Total Revenue	\$0	\$57,179,929	\$0	\$50,854,689

Explanation of Revenues

Revenues come from dedicated Transportation Funds for construction, repair, maintenance and operation of county roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (such as state gas tax, vehicle registration fees, and weight/mile tax), county gasoline tax, county vehicle registration fees, permits, development charges, state and federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2019: 91018A-19 Transportation Capital

Passage of House Bill 4064 allows the county the use of county vehicle registration fees to be used on all county bridges. The new funding allows Transportation to start the environmental review phase on the Earthquake Ready Burnside Bridge project. This phase is expected to last approximately three (3) years.

Legal / Contractual Obligation

Title II of the ADA prohibits state and local governments from discriminating against people with disabilities or from excluding participation in or denying benefits of public programs, services, or activities to people with disabilities. This section covers curb ramps, sidewalks, and other roadway access issues, and requires a Transition Plan to ensure compliance. Pursuant to both Section 504 of the Rehabilitation Act (1973) and Title II of the ADA (1990), Multnomah County is required to complete a self-evaluation of all transportation capital facilities and identify barriers that may prevent people with disabilities from accessing public areas.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$0	\$0	\$500,000
Total GF/non-GF	\$0	\$0	\$0	\$500,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by Video Lottery Funds.

Significant Program Changes

Last Year this program was:

New program offer for FY20

Department: Community Services **Program Contact:** Mike Cerbone
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91021B
Program Characteristics:

Executive Summary

Land Use Planning guides thoughtful development while preserving and protecting open spaces, natural resources, scenic views, wildlife, forests and farmlands through implementation of the county's zoning code and comprehensive plan. The program provides current and long-range planning as well as code compliance for the rural areas of Multnomah County. The planning program plays an important and active role at the state and regional level to ensure adopted codes, plans and policies comply with state requirements while ensuring preservation and protection of the county's rural character.

Program Summary

Unincorporated Multnomah County is a unique and highly sought after location to live, work and recreate because it offers open spaces, natural and scenic resources, forests and farmland in close proximity to the state's largest city. Land Use Planning develops and implements codes and policies to preserve the rural character by preventing urban sprawl.

The focus of the Long-Range Planning program is to create, revise and adopt plans, policies, and zoning codes in a uniform, fair and equitable manner to ensure that development is consistent with the rural character of the county. At the end of 2016, the county adopted the revised Comprehensive Plan and staff are currently consolidating the Zoning Code. Long-Range Planning staff will continue to focus on drafting code to implement the community's vision articulated within the revised plan. Planning staff also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the county's vision and values continue to be achieved. Further, planning staff help the county achieve goals for rural areas by addressing policies and plans within the Urban Growth Boundary.

The Current Planning program provides assistance to property owners, neighbors, developers, realtors and other agencies with the land use process to objectively, consistently and fairly apply the county's development standards and procedures. Staff explain land use rules, review land use and building applications for compliance with applicable laws and problem solves complex land use issues with applicants and community members.

The Code Compliance program responds to possible land use complaints on a voluntary compliance basis. The focus of this program is education and compliance to successfully resolve existing and potential issues. This is accomplished by encouraging property owners to voluntarily resolve land use conflicts without the use of penalties or fines whenever possible. Planning also manages a Solid Waste and Recycling Management program, which provides outreach materials and licenses service providers in the unincorporated areas of the county for solid waste and recyclable materials.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of land use/compliance inquiries	8,639	8,000	8,100	8,000
Outcome	Legislative actions completed	5	6	7	5
Output	Number of compliance cases closed	49	55	45	20
Efficiency	% of land use decisions made in 120 days	88%	75%	81%	80%

Performance Measures Descriptions

The first measure includes calls received and responded to, walk-in customers assisted and enforcement complaints logged. The second measure describes the number of legislative applications processed each year via ordinance. The third measure describes the total number of cases closed by the Compliance section. The fourth measure is an efficiency measure that describes the total number of final decisions issued within 120 days of when the application was completed.

Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets Statewide Planning Goals, including enacting and 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, prescribe extensive procedures the County must follow to ensure due process and set out a timeframe within which land use reviews must be completed. 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	2019	2019	2020	2020
Personnel	\$1,500,189	\$0	\$1,504,345	\$0
Contractual Services	\$78,000	\$35,000	\$55,000	\$34,834
Materials & Supplies	\$84,160	\$0	\$61,160	\$0
Internal Services	\$370,727	\$0	\$374,845	\$166
Total GF/non-GF	\$2,033,076	\$35,000	\$1,995,350	\$35,000
Program Total:	\$2,068,076		\$2,030,350	
Program FTE	12.00	0.00	11.00	0.00

Program Revenues				
Fees, Permits & Charges	\$210,000	\$0	\$197,400	\$0
Intergovernmental	\$13,100	\$35,000	\$12,378	\$35,000
Taxes	\$0	\$0	\$0	\$0
Total Revenue	\$223,100	\$35,000	\$209,778	\$35,000

Explanation of Revenues

Fees are set and collected for land use permits. We estimate \$197,400 in revenues from land use permits and waste franchise fees in FY 2019. Metro provides additional support of \$12,378 to assist with the administration of the rural waste hauler program. LUP receives \$35,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area.

Significant Program Changes

Last Year this program was: FY 2019: 91021-19 Land Use Planning

The program continues to implement the revised comprehensive plan through the development and implementation of land use code in close coordination with the community. During FY18, the county opened 54 compliance cases and closed 49 cases. During FY17, the county opened 41 compliance cases and closed 59 cases. With 2.00 FTE, the county is currently able to address the cases that come in. This program offer reduces the compliance section from 2.00 to 1.00 FTE to meet the general fund constraint target. If the position is not restored, the number of compliance cases that are opened will likely remain constant but our ability to respond will be greatly reduced.

Department: Community Services **Program Contact:** Tom Hansell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

In 1984, Multnomah County entered into intergovernmental revenue sharing agreements with the cities of Portland, Gresham, Troutdale and Fairview, whereby dedicated county road funds receipts are transferred as county roads are annexed. The supplemental payments executed by this program offer fulfill the funding requirements of these agreements as it pertains to county road funds.

Program Summary

These agreements require the county to transfer prescribed revenue amounts it receives from the county gas tax and state highway funding. County road funds are transferred to the cities, where they are commingled into the cities' transportation operating budgets. The cities are not required to report how county funds are used. The cities' allowed uses 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.

For Troutdale and Fairview, the supplemental payment formula is adjusted annually based on the Consumer Price Index – Urban Index for the Portland metropolitan area. For Portland and Gresham, the supplemental payment formula is adjusted based on actual receipts collected by the county.

Planned FY20 Payments:

- City of Fairview \$14,430
- City of Troutdale \$17,800
- City of Gresham \$4,691,647
- City of Portland \$38,305,000

Between 1984 and 2019 the county has transferred 607 miles of roads to the cities.

This program offer does not deliver any county services and is submitted for the provision of a supplemental payment to the cities. 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	N/A	N/A	N/A	N/A	N/A
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

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	2019	2019	2020	2020
Contractual Services	\$0	\$40,001,300	\$0	\$43,028,968
Total GF/non-GF	\$0	\$40,001,300	\$0	\$43,028,968
Program Total:	\$40,001,300		\$43,028,968	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$33,001,300	\$0	\$36,028,968
Taxes	\$0	\$7,000,000	\$0	\$7,000,000
Total Revenue	\$0	\$40,001,300	\$0	\$43,028,968

Explanation of Revenues

Monies transferred to the cities originate from State Highway Money and County Gas Tax received by Multnomah County. These revenues coming to Multnomah County are transferred through a pass-through payment to the cities under prescribed revenue sharing formulas.

Significant Program Changes

Last Year this program was: FY 2019: 91024-19 City Supplemental Payments

No significant changes to report.