

# Community Services CBAC

---

TO: Chair Deborah Kafoury and County Board of Commissioners 6 pages  
FROM: Community Services CBAC  
DATE: March 3, 2016  
SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations

---

## EXECUTIVE SUMMARY

The Department of Community Services Citizen Budget Advisory Committee met with the Department Director and Division Directors, who shared an overview of the department and division functions and responsibilities, current budget, strategic planning goals, and program offers. This background information was used in preparing this document. In this report, we identify emerging issues such as the soon to be released Animal Services division audit, the Elections division's recent Voter Education and Outreach plan, and the reorganization of divisions resulting in newly configured Land Use Planning and Transportation divisions. The CBAC commends the Department of Community Services (DCS) for aligning its budget requests with the department's strategic plan. We support adopting the department's in target program offers without change. Our recommendations focus on support for the out of target program offers, in particular continuing the very valuable progress made in FY16 with the hiring of a Voter Education and Outreach Specialist (Program Offer 91008C), Land Use Planner (91021B), and Management Assistant (91000B). These positions contribute important functions to the department. Ongoing funding for these program offers will provide continuity and support continual improvement as the department works to reach its strategic goals. We also prioritize Animal Services' request for additional shelter staffing (91007B&C), the lease of additional short term space (91006B), and the remodel of existing space (91006C) to improve shelter services and address issues anticipated to be identified in the division audit. Lastly, we bring attention to the need for a Research and Evaluation Analyst in the Director's Office (91000C) and the cost-effective life saving potential of Safe Routes to School Flashers (91013B). While we are highlighting these specific program offers, we also wish to emphasize that we support all of the department's budget requests on behalf of DCS's on-going operational and maintenance needs.

## PROCESS

The Department of Community Services Budget Advisory Committee meets several times a month during budget preparation season. The CBAC met six times from December 2015 through February 2016.

# Community Services CBAC

---

We met with the following representatives to learn about the department and about each division's budgeting needs and requests for FY 2017:

Kim Peoples, DCS Director  
Tim Scott, Elections Director  
Catherine McMullen, Voter Education and Outreach Specialist  
Ian Cannon, County Engineer/Transportation Division Director  
Jackie Rose, Animal Services Division Director  
Ann Potter, Animal Care Program Supervisor  
Michael Cerbone, Land Use Planning Division Director

Information received during these meetings, as well as our review of FY 2017 department program offers, provides the basis for this report. We appreciate all of the work of County staff to assist and inform the members of this CBAC during this budget season.

## **EMERGING ISSUES & CHANGES**

Animal Services was recognized nationally in 2015 for its exceptionally high live release rate. Nonetheless, a soon to be released audit report is likely to highlight division challenges, including a lack of space to provide effective services, staffing below recommended levels, and the absence of a behavioral assessment/enrichment program. The division is planning a capital campaign for a new facility that will better meet the needs of humans and animals.

- Animal Services relies on hundreds of volunteers to maintain current levels of exceptional service.
- The foster rescue program, piloted in FY15 using private donations and funded OTO County General Fund in FY16, has been included in the in target program offer 91004. This program worked with over 225 foster families and 50 animal welfare organizations to place almost 1000 animals in foster care, contributing to the division's outstanding live release rates.

The Elections division installed a new ballot tally system that will improve the speed and accuracy of vote processing. This system will see its first use in the May primary and will be fully implemented for the November presidential election. The Voter Education and Outreach program is beginning its important work of identifying and removing barriers to participation in voter registration and election processes for underserved communities, promoting equitable community engagement within the county. The Elections division expects to add 50,000 registered voters during FY16, in part because of the new "motor voter" law.

# Community Services CBAC

---

In addition, the division is preparing for future potential offerings of second language ballots.

The Land Use Planning division has been reorganized, moving the transportation planners to the transportation division. It has successfully completed the Sauvie Island/Multnomah Channel Plan Update and drafted ordinances related to marijuana businesses and dark skies (light pollution). FY16 funding for an addition Compliance Planner has improved both compliance enforcement and customer service.

The Transportation division is a combination of the former Bridge Services and Road Services divisions with the addition of transportation planners, allowing for more efficient use of staffing and resources. The division is justly proud of several accomplishments over FY 16, including

- The opening of the new Sellwood Bridge
- Completion of designs for improvements to NE Sandy Blvd and NE Arata Road, and
- Development of a 20 year bridge capital improvement plan

The committee spent a considerable amount of time discussing the need to address seismic resiliencies and other public safety issues. The stagnation of federal transportation funding has led to a backlog of deferred maintenance presenting future funding challenges.

## RECOMMENDATIONS

The Department of Community Services followed the guiding principles of maintaining current service levels, looking for efficiencies wherever possible, and aligning with the department mission and strategic plan in developing its FY17 program offers. The CBAC found merit in the identified strategies to achieve capacity, improve customer service, and meet the goals outlined in the strategic plan. We support adopting the department's in target program offers without change. Our recommendations focus on the out of target program offers, grouped by division:

### *Director's Office Program Offers*

The two positions covered in these program offers, which were both approved in the existing FY 16 operating budget, have been moved to out of target requests to prioritize maintaining current service levels within the department divisions.

- **91000B, Director's Office Management Assistant** This management assistant position was restored in FY16 after a loss of administrative capacity due to years of shrinking budgets. We strongly recommend continued funding for this position to support

## Community Services CBAC

---

implementation of the department's strategic plan, encourage process improvements, and move the department's equity and diversity program forward.

- **91000C, Director's Office Research and Evaluation** This position, approved for the FY16 budget, will provide DCS with the capacity to conduct program evaluation and research that will monitor progress and enhance operational decisions. We support this position, as it aligns with the department's strategic planning goal of improved customer service through collection and analysis of customer satisfaction data.

### *Animal Services Program Offers*

The four out of target Animal Services program offers encompass two projects - a field services move and enhancement of shelter staffing. The CBAC agrees with division director Jackie Rose that, because every animal is connected to a human, animal services are truly human services.

- **91006B, Animal Services Field Services Lease Space and 91006C, Animal Services Field Officer OTO Move and Restoration** These program offers support moving the Animal Services field officers from a modular building to off-site leased space. They combine very limited on-going leasing costs with a reasonable OTO County General Fund expenditure to cover the staff move, refurbishment of the new leased space and the remodel of the vacated spaces to improve the client service experience and staff working conditions. These planned changes will provide space for behavior assessment and improve the adoption chances for shelter dogs. This project will allow Animal Services to maintain and improve levels of customer service while developing a longer-term capital plan for replacement of its current woefully inadequate facility.
- **91007B, Animal Services Staffing 2 FTE Animal Care and 91007C, Animal Services Staffing 2 FTE Animal Care** We anticipate that the county auditor findings will note that current staffing levels do not meet national best practices for animal enrichment. These program offers incrementally increase staffing levels to provide the services needed to maintain and improve the shelter's high live release rate.

### *Elections Program Offers*

- **91008B, Presidential Elections** FY '17 portends exciting changes while maintaining the necessary consistency that enables democracy. While the costs of a presidential election must be borne by the county, the new vote tabulation technology will reduce labor and costs.

## Community Services CBAC

---

- **91008C, Elections Voter Education and Outreach** The CBAC's top out of target priority is maintaining this vitally important position. The Voter Outreach component of the elections budget has begun its important work of ensuring that the democratic process hears all the voices of our community. We join Director Peoples in highlighting this expenditure as imperative in our diverse county. The incumbent Voter Education and Outreach specialist has drafted an exciting and comprehensive outreach plan; CBAC is looking forward to seeing results of implementation in building engagement among diverse community members.

### *Land Use Planning Program Offers*

The Land Use Planning division is seeking continued funding for two existing proposals, to continue a compliance planner position and to finish the comprehensive plan update. As a committee, we support both funding requests for the Land Use Planning division.

- **91021B, Land Use Planning Compliance** With the addition of the compliance planner position last year, they have been able to increase their customer service experience and their ability to help citizens. They can now have a customer service desk staffed four days a week, an increase from the former three days. With an increase of calls, applications and walk in customers, it is vital to have this additional position assisting the work that is done. Increased capacity also allows for physical inspections of built structures, increasing compliance and reducing need for burdensome future remediation.
- **91027, Land Use Comprehensive Plan Update** The comprehensive plan update is going into its third and final year, and requires this one time only funding request to finish the plan. At this point in the process, not funding this plan would be a waste of previous funding. Completion of this project includes public hearings and drafting code amendments to align with the streamlined and updated comprehensive plan.

### *Transportation Program Offers*

The committee supports the Transportation Division's three one time only program offerings.

- **91013B, Safe Routes to School Flashers** We recognize the importance and efficiency of solar-powered flashers in increasing safety for vulnerable road users. We also encourage the exploration of multiple funding sources to increase the number of flashing crosswalks installed for pedestrians in the future. Because of their role in saving lives and preventing traumatic injuries (and because the American public is encouraged to walk more), we suggest that the Center for Disease Control and Prevention, Safe Routes to Schools, and national-regional programs like Think First (trauma prevention) could be

# Community Services CBAC

---

partners in getting more flashing crosswalks in the most dangerous crossings in our county's neighborhoods.

- **91015B, WRB Bike & Pedestrian Master Plan Local Matching Funds** These matching funds are contingent on a successful grant application that will leverage an additional \$400K to develop a bike and pedestrian master plan for the Willamette River bridges. The CBAC recognizes the importance of multi-modal transportation planning in relation to current and future development - the new courthouse, the public market at the Morrison Bridge, the transitioning Post Office space at the Broadway Bridge, and the projects already under construction at the Burnside Bridgehead.
- **91023, Levee Ready Columbia** This program offer uses carryover funds appropriated in FY16 to continue the momentum of this important project, which the county is leading to address significant public safety risks due to the potential failure of Columbia River levees in a natural disaster.

## ACKNOWLEDGEMENTS

The Committee would like to give special thanks to Tom Hansell and Sammuell Konadu for patiently sharing their deep knowledge of the department with the CBAC. We would also like to thank Brenda Morgan, Office of Citizen Involvement, for her support of the CBAC, and the division directors and representatives who generously answered our questions and provided program insights.