

## DCS CBAC

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TO: Chair Deborah Kafoury and County Board of Commissioners (4) pages

FROM: Department of Community Services CBAC

DATE: April 18, 2018

SUBJECT: Budget Advisory Committee (CBAC) Report & Recommendations

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### **EXECUTIVE SUMMARY**

The Department of Community Services Citizen Budget Advisory Committee met with the Department Director and Division Directors and/or staff, who conducted tours and shared overviews of department and division functions and responsibilities, current budgets, strategic planning goals, and program offers. This background information was used in preparing this document.

The CBAC commends the Department of Community Services (DCS) for aligning its budget requests with the department's strategic plan. We support adopting the departments' in-target program offers without change. Our recommendations focus on support for two (2) out-of-target one-time-only program offers;

1. Elections Voter Access (Program Offer 91010B)
2. Elections Voter Education and Outreach (Program Offer 91010C)

We make these recommendations recognizing the economic uncertainties of the state and federal budgets.

### **PROCESS**

The Department of Community Services Budget Advisory Committee, staffed by Tom Hansell and Samuel Konadu, is comprised of community members Fern Elledge, Mary Stewart (Chair), Mark Klein, Richard Mitchell, and Jacob Strawn. The DCS CBAC met six times from December 2017 through March 2018, learning about each division's operations, budgeting

needs and requests for FY 2019 through pertinent tours, and interesting, informative and enthusiastic presentations offered by:

Kim Peoples, DCS Director

Tim Scott, Elections Director

Ian Cannon, County Engineer/Transportation Division Director

Jackie Rose, Animal Services Director

Michael Cerbone, Land Use Planning Division Director

Information on budget goals, clear performance measures, outcomes and timelines received during these meetings and through facility tours, as well as our review of FY 2019 department program offers, provided the basis for this report. We met with **7 (seven) staff** members and spent approximately **fourteen (14) hours** in meetings and on tours. 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**

The DCS divisions continue to utilize the FY 2018 Strategic Plan with its identified objectives, strategies, actions, and metrics to measure progress toward achieving stated goals.

**Animal Services** Division continues to be recognized nationally for its exceptionally high live release rate. Nonetheless, an audit report highlighted division challenges, including a lack of space to provide effective services and staffing below recommended levels necessary to meet Guidelines for Standards of Care in Animal Shelters.

Animal Services continues to rely on hundreds of volunteers to maintain current levels of exceptional service. There is an additional need for a 1 FTE Veterinary Assistant (Animal Care Aide classification), critically important to daily operational efforts, and to develop and enhance programs to best meet the increased medical services needs of the animals entering the shelter. The need and justification for this position derive from increased and enhanced medical services provided. As an open admission shelter, animals are admitted for service seven (7) days per week and care/surgery is provided all of these days. The current staffing patterns consists of two (2) Veterinary Assistants, each of working a ten (10) hour, four (4) day work-week.

**Elections Division** - Multnomah County Elections is a nationally recognized leader in providing comprehensive election resources and equitable voting access. Their model Voter Education and Outreach Program, originally funded in FY2016, can continue and expand this exemplary work throughout the county with the support of a Program Technician. In compliment, the

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***Staff:** Sammuell Konadu, Tom Hansell*

Elections Voter Access program provides enhanced voter services including information, ballot tracking, and secure official 24-hour ballot drop sites. Following a successful pilot study in January of 2018, this program also funds the Voter Center Express in Gresham offering multi-lingual voter resources and support for diverse geographic and cultural populations.

**Transportation Division** - Repair of the significant damage to county road systems during the severe winter of 2017 was funded through the Road Fund. As a result, it has limited funds for pavement maintenance, and insufficient resources for future maintenance requirements. Funding for transportation infrastructure continues to be an acute challenge.

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. The Burnside Maintenance project will move into the 2-year Earthquake Ready Burnside Bridge Study to determine if the existing Burnside Bridge can be seismically upgraded.

### 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 FY19 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 departments’ in-target program offers without change. Our recommendations are for two (2) Elections Department out-of-target program offers grouped by priority:

#### *Elections Out of Target Program Offers*

- 1. **(OT) - #91010B - Elections Voter Access** **\$90,000**  
The continued operation of this pilot program ensures and increases access through ballot tracking and voter communication service, provides multi-lingual voter information and services, maintains services to citizens in East County at Voter Center Express, and continues operational support for 24-hour ballot drop sites.
  
- 2. **(OT) - #91010C- Elections Voter Education and Outreach** **\$102,352**  
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. In just over a year, the program enabled Multnomah County Elections to become a state leader in providing equitable access to voting and elections resources for previously underserved citizens. We join Director Peoples in highlighting this expenditure as imperative in our diverse county. Key components of the FY 2019 VEO program include: strengthening in-demand language assistance services, continuing to build a framework to support

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mandated voting materials in languages other than English, hosting outreach events focusing on underrepresented communities, developing Voter Registration Drive educational workshops for community leaders and organizations, and increasing access to confidential and secure voting assistance for citizens with disabilities.

We also fully support the three (3) transportation programs that receive funds from FY 2018 continued funding sources.

*Transportation Out of Target Program Offers*

**3. (OTO) - #91013B - Safe Routes to School Flashers **\$100,000****

This program funds the installation of Rapid Flashing Beacons (RRFBs) and makes ADA improvements in key high pedestrian use and safety corridors on the county transportation system. The rapid flashing beacons and crosswalk enhancements will be located in the Troutdale School District Boundaries.

**4. (OTO) - #91014 - Levee Ready Columbia **\$149,824****

The budget for this project continues to support a staff position ensuring that the region addresses federal requirements for levee accreditation for the Oregon Solutions Columbia River Levee Improvement Project. This project is a multi-year effort, entering its third year. Failure to address identified deficiencies puts communities at risk of flooding, poses a risk of loss of levee accreditation under the Federal Emergency Management Agency’s National Flood Insurance Program, and is noncompliant with the US Army Corps of Engineers Rehabilitation and Inspection Program.

**5. (OTO) - #91018B - Road Capital Improvement Plan Update **\$200,000****

This is a continued update of the Multnomah County Road Capital Improvement Plan (RCIP) providing an in-depth review of existing conditions, improvement needs, and preliminary project development and cost estimates. The RCIP identifies and prioritizes the needs of the county’s transportation system and guides the county’s transportation capital funding strategies for federal, state and local funds.

**ACKNOWLEDGEMENTS**

The Committee would like to give special thanks to Tom Hansell and Sammuell Konadu for patiently sharing their guidance and knowledge of the department with the CBAC. We would also like to thank Brenda Morgan, Office of Community Involvement, for her support of the CBAC, and the Division Directors and representatives who provided fascinating and informative tours of their facilities and generously answered our questions and provided program insights.

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