

# Community Services CBAC

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TO: Chair Deborah Kafoury and County Board of Commissioners (5) pages  
FROM: Department of Community Services CBAC  
DATE: March 10, 2017  
SUBJECT: DCS Citizen 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 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.

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 the out of target and one time only program offers:

1. Levee Ready Columbia (Program Offer 91014)
2. Road Capital Improvement Plan (Program Offer 91018B)
3. Safe Routes to School Flashers (Program Offer 91013B).
4. Voter Education and Outreach Specialist (Program Offer 91008C),
5. Animal Care and Behavioral Assessment/Enrichment (Program Offer 91007A).
6. Elections Equipment (Program Offer 91010D)
7. Land Use Planner (Program Offer 91021B).
8. Animal Homeless Services Program (Program Offer 91009A).
9. Elections Staff (Program Offer 91010C)
10. Department Emergency Management Coordinator (Program Offer 91000B)

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

## PROCESS:

The Department of Community Services Budget Advisory Committee meets several times a month during budget preparation season. The DCS CBAC consists of the following community members: Debra Giannini, Fern Elledge, Nyla Clark, Mary Stewart (chair) and Dennise M. Kowalczyk. The CBAC met six times from January 2017 through March 2017 and is staffed by Tom Hansell and Samuel Konadu.

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**Members:** *Debra Giannini, Fern Elledge, Nyla Clark, Dennise M. Kowalczyk, Mary Stewart (Chair)*

**Staff:** *Tom Hansell, Samuel Konadu*

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We met with the following representatives and had the pleasure of experiencing each division more closely through extensive and interesting tours to learn about the department and about each division's budgeting needs and requests for FY 2018:

Kim Peoples, DCS Director

Karyne Kieta, DCS Deputy Director

Tim Scott, Elections Director

Catherine McMullen, Voter Education and Outreach Specialist

Ian Cannon, County Engineer/Transportation Division Director

Megan Neill, Engineering Services Manager 1

Ann Potter, Animal Care Program Supervisor

Michael Cerbone, Land Use Planning Division Director

Information received during these meetings and through facility tours, as well as our review of FY 2018 department program offers, provided 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:**

The DCS division's FY 2018 Strategic Plan identified objectives, strategies, actions and metrics to measure progress toward achieving stated goals. To pursue the department's goals of service excellence and operational efficiency and effectiveness, the department will add one new position to allow the department to address safety and emergency preparedness planning and coordination requirements. This new position will allow the department to have an emergency management professional lead the planning and training exercises to insure programs are prepared.

**Animal Services** is 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, staffing below recommended levels (necessary to meet Guidelines for Standards of Care in Animal Shelters, as indicated by the Association of Shelter Veterinarians – 2010 and identified in a 2015 Audit Report).

- Animal Services continues to rely on hundreds of volunteers to maintain current levels of exceptional service.
- Numerous interim facility renovations have been made to maximize programming changes but due to limited space, additional modifications are not feasible nor cost effective.

The **Election Division** is facing additional administrative burdens with the implementation Oregon Motor Voter program and its impact on division workload. Additionally our current sorting equipment is aging. An additional sorter would both improve sorting time and reduce the risk of having a single point of failure.

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**Land Use Planning Division:** The Multnomah County Comprehensive Plan was adopted and will guide future development in unincorporated areas. Code has to be developed to guide implementation of the Comprehensive Plan.

The **Transportation Division** celebrated the completion of the Sellwood Bridge Replacement in 2017. Repair of significant damage to county road systems was funded through the Road Fund. As a result, limited funds for pavement maintenance is not sufficient to fund future maintenance. Funding for transportation infrastructure continues to be an acute challenge. The Transportation Division will be further stretched by the impact of this winter's severe weather.

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 construction during FY 2018 and the 2-year Earthquake Ready Burnside Bridge Study to determine if the existing Burnside Bridge can be seismically upgraded continues.

## 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 FY18 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 focus on the out of target program offers, grouped by division:

### *Director's Office Out of Target Program Offer*

- **91000B, Department Emergency Management Coordinator** This position will provide department leadership with analysis and planning to ensure that adequate resources are available to essential DCS personnel in the event of an emergency and that the department has procured the equipment needed to respond to a broad range of potential emergency situations. The Coordinator also oversees DCS's involvement in the county's Continuity of Operations Planning efforts and implementation of the County Hazard Mitigation Plan and County Emergency Operations Plan. The Coordinator will also lead implementation of the county's Disaster Debris Management Plan.

### *Animal Services Out of Target Program Offers*

- **91007B, Animal Services Staffing 2.0 FTE** Animal Services is currently understaffed and does not meet national standards for Association of Shelter Veterinarians Guidelines for Standards of Care. These program offers incrementally increase staffing levels to provide the services needed to maintain and improve the shelter's high live release rate. The increase in staffing will also allow for adequate daily coverage 365 days.

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- **91009A, Animal Services Homeless Services Program** is a newly created model designed to increase homeless pet owners' compliance with a county ordinance that requires current rabies vaccinations and licensing for all dogs and cats in Multnomah County. This program is proposed as a mechanism to increase public safety through inoculations and provide supportive care to owners of pets who are homeless and unable to afford basic vaccinations, flea treatment and first aid for their pets. This program supports County Chair Homeless Services Program Initiative.

### *Elections Out of Target Program Offers*

- **91010B, Elections Voter Education and Outreach** 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 and in just over a year, the program has 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 2018 VEO program include: Strengthen in-demand language assistance services, continue to build a framework to support mandated voting materials in languages other than English, host outreach events focusing on underrepresented communities, develop Voter Registration Drive educational workshops for community leaders and organizations and increase access to confidential and secure voting assistance for citizens with disabilities.

- **91010C Elections Staffing – Oregon Motor Voter Revenues** To fund 1.00 FTE to assist with the increased voter registration work load gained through the Oregon Motor Voter (OMV) program. Oregon Motor Voter has added more than 70,000 new voters to the rolls in 2016, an increase of 40% more transactions to be processed. Temporary staff can no longer keep up with the additional volume.

- **91010D, Elections Equipment – Sorter**

The existing high speed ballot sorter is currently the single point of entry for all ballots and ballots must pass through this existing aging sorter several times prior to opening. Since all other processes depend on the ballot sorter there is significant risk of all processes stopping if the sorter fails. Adding a second sorter would allow all the ballot processes to continue if one of the sorters failed and help the Elections division accommodate the additional volume of ballots.

### *Land Use Planning Out of Target Program Offers*

- **91021B, Land Use Planning Compliance** This program offer seeks to continue an existing position within the compliance section of the Land Use Planning Division. This position will continue to provide customer service four days a week, an increase from the former three days. With a continuing increase in calls, applications and walk in customers, it is vital to have this position. Increased capacity also allows for physical inspections of built structures, increasing compliance and reducing need for burdensome future remediation.

### *Transportation Out of Target Program Offers*

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- **91013B, Safe Routes to School Flashers** 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. This planned work will leverage the improvements that have been made to date to routes serving our partner schools. The rapid flashing beacons and crosswalk enhancements will be located in the Reynolds School District Boundaries.
- **91014, Levee Ready Columbia** This FY 2018 budget request continues to support a staff position to ensure 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 and poses a risk of loss of levee accreditation under the Federal Emergency Management Agency's National Flood Insurance Program as well as noncompliance with the US Army Corps of Engineers Rehabilitation and Inspection Program.
- **91018B, Road Capital Improvement Plan Update** For a comprehensive update of the Multnomah County Road Capital Improvement Plan (RCIP) to provide 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. The existing plan, from 2002, does not address 240 miles of County road needs.

### 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.