

# Transportation & Development [DTD]



## FY 2019-20 Budget Presentation

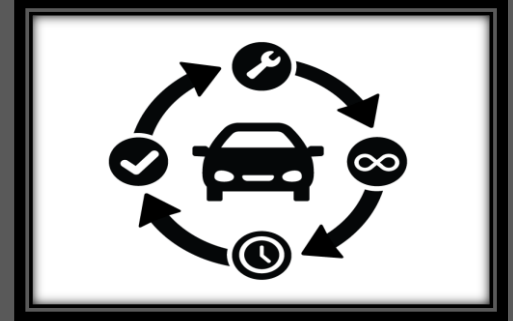
Presented By:

Dan Johnson, Director

Mike Bezner, Asst. Director – Transportation

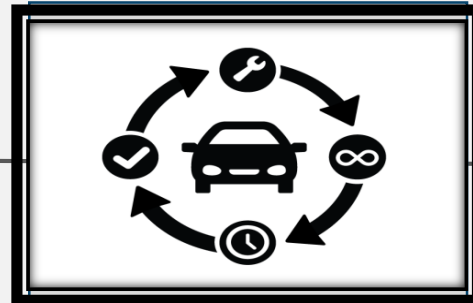
Cheryl Bell, Asst. Director – Development

Diedre Landon, Administrative Svcs. Manager

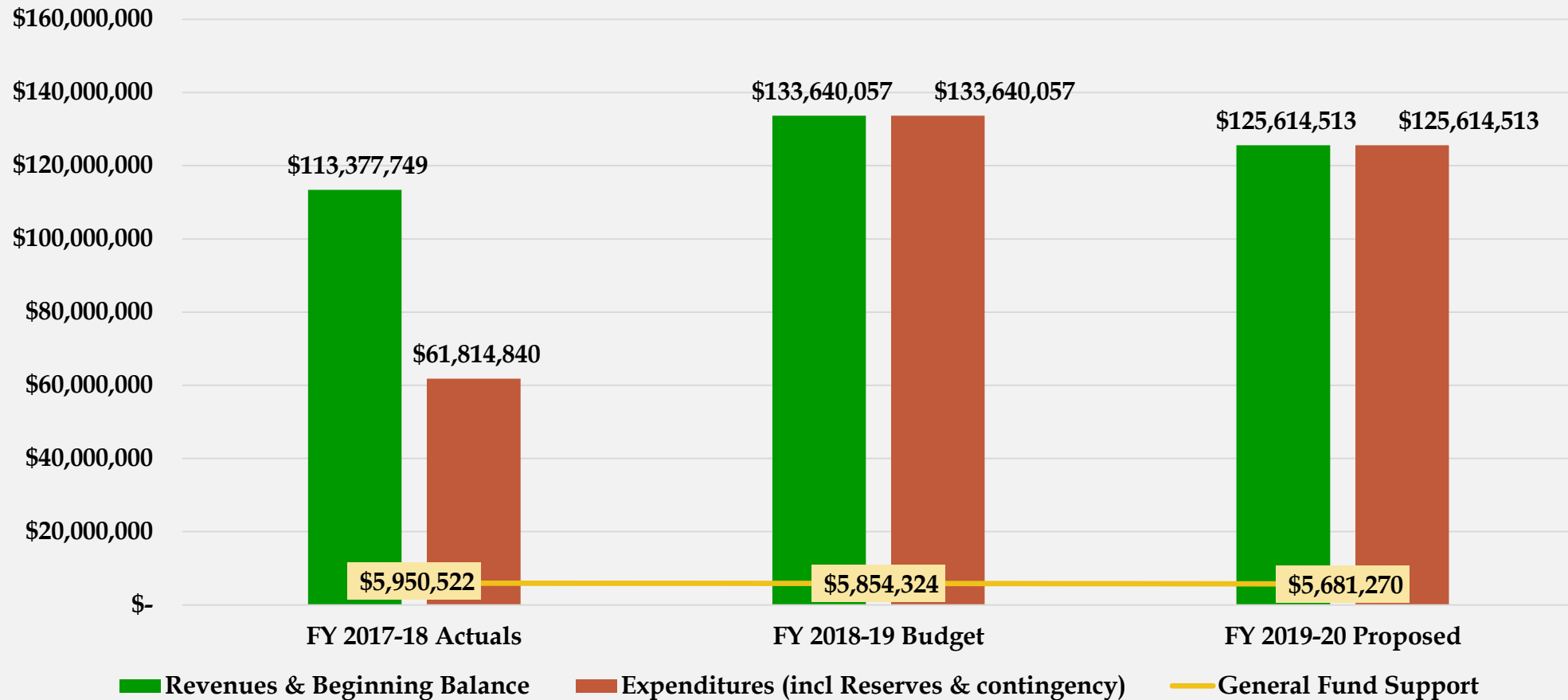


# Transportation & Development Mission Statement

The mission of the **Department of Transportation and Development** is to provide transportation maintenance and construction, neighborhood enhancement, land use, planning, permitting and dog services to residents, property owners, businesses and the traveling public so they and future generations can experience and invest in a healthy, safe and livable community.



# Departmental Budget Request



# Budget Reductions

## General Fund Reduction

- 3 Programs received a 5% Reduction to Maintenance Level calculations
  - Planning
    - \$128,724 General Fund Support
  - Code Enforcement
    - + \$4,080 General Fund Support
  - Dog Services
    - + \$20,105 General Fund Support

## Savings

- Facilities Allocation savings
  - 5 work groups returned the savings
    - County Surveyor
    - Planning
    - Code Enforcement
    - Septic & Onsite Wastewater
    - Sustainability & Solid Waste

# Additional Revenues

## Countywide Vehicle Registration Fee (VRF)

- Revenue collection would begin 2020
- \$11 M Estimated Annual Collection
- 60% County | 40% Cities
- County = Approx. \$6.7 M /year
  - Congestion Relief | Capital projects
  - Traffic Safety projects
  - Local road surface treatments
  - 10% Strategic Investment Fund | \$1.1 M

## Marijuana Tax Revenues

- \$13,780 increase from prior year
- 3 work groups receive this funding:
  - Code Enforcement [\$51k - Reduction]
  - Planning [\$65k + Increase]
  - Traffic Safety [No Change]

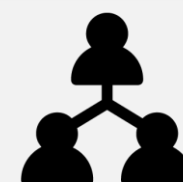
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## Justice Court Revenue – General Fund

- Traffic Safety [\$8,061 + Increase]



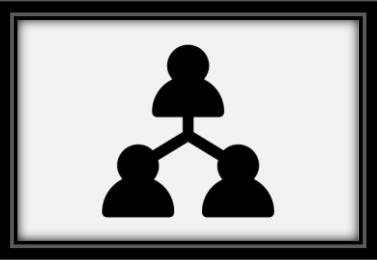
# DTD Administration



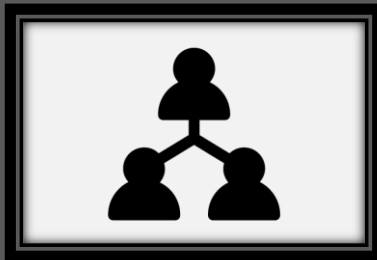
## Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
	Result					
	% of employees participating in Violence in the Workplace training sessions each year	NEW	54%	25%	Annual Measure - No data avail.	25%
	Result					
	% of performance evaluations completed	36%	52%	90%	Annual Measure - No data avail.	90%
	Output					
	# DTD website inquiry responses coordinated	590	403	500	97	300
	Efficiency					
	DTD Administration FTE : Department FTE <sup>1</sup>	NEW	5.7 FTE : 268.44 FTE	8.35 FTE : 284.05 FTE	Annual Measure - No data avail.	5.5 FTE : 301.39 FTE
	Efficiency					
	DTD Administration Budget : Department Budget	NEW	\$2.0 M : \$104.3 M	\$2.2 M : \$133.64 M	Annual Measure - No data avail.	\$2.0 M : \$126.2 M

<sup>1</sup> DTD Admin FTE count does not include the embedded PGA employees, or the PICS who are allocated specifically to the Development Services programs located in the Development Services Building. FY 2019 included an Asset Manager who has been moved to Transportation Maintenance program and a Senior Policy Analyst who was moved to the Long Range Planning program. Assistant Director of Development was distributed among Development Services programs in FY 2020.



# DTD Administration



- Program Development – Local Road Funding, Violence in the Workplace, Development Negotiations, Legislative Policies
- Financial - Fund monitoring + Account reconciliation + Forecasts
- Coordination – Regional Policy Coordinator + Embedded TS Position; Strategic Plan Development; Mental Health First Aid – Field and lobby training
- Title VI – Department process for using countywide interpreter contracts

The purpose of the **Department Administration** line of business is to provide leadership, supervision, financial, communication and emergency support services to the **Board of County Commissioners, decision-makers, DTD employees, other county departments, other jurisdictions and the public**, so they can **provide well-managed services to people so they can live, work, play and do business in Clackamas County safely and successfully.**



Department  
Administration



Livable  
Communities



Transportation



Fleet Services



Land Use &  
Development



Targeted  
Improvement  
Areas



Sustainability & Solid  
Waste



Transportation  
Engineering &  
Construction



Vehicle Maintenance  
& Repair



Land Use,  
Development Review  
& Permitting



Urban Renewal



Code Enforcement



Transportation  
Maintenance



Motor Pool



Long-Range  
Planning



Street Lighting



Dog Services



Traffic Safety



Permanent Rental



Public Land Corner



Damascus Roads



Fleet Management



County Surveyor



Countywide TSDC's



HV Joint Subarea  
TSDCs

Transportation &  
Development

Organizational  
Structure

County  
Budget

Special  
Districts











# Livable Communities



## Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Key Measure	# businesses initiating food scraps collection, donation or waste prevention	NEW	36	25	16	40
 Output	# interactions at # activities	NEW	NEW	5,500 at 60 events	4,387 at 48 events	7,500 at 100 events
 Output	# business days between initial complaint and confirmation of the violation <sup>1</sup>	NEW	NEW	17	23	17
 Output	# of verified enforceable code violations by type (building/solid waste/zoning/marijuana-related)	1,077	1,123	1,150	647	1,150
 Result	Fewer than 6% of adopted dogs returned to Dog Services within 90-days.	NEW	NEW	6%	10%	6%
 Output	# of dogs returned to owners	584	589	600	284	500

<sup>1</sup> Result of 17 business days is measured from the date a complaint is received and includes the required 10-day due process notification to the property owner plus 7 calendar days after for County staff to follow up and respond.



# Livable Communities



## I'm adoptable!



### Sustainability & Solid Waste

- METRO Funding – Food scrap collection outreach + 1.0 FTE
- Climate Action Plan – Actionable steps

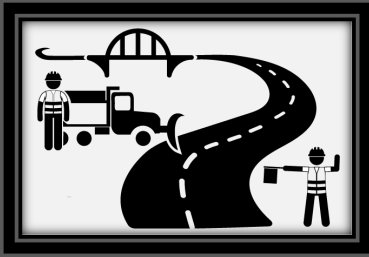
### Code Enforcement

- Marijuana Taxes – 99 code enforcement cases + 1.0 FTE
- Neighborhood Livability Project – 360° Approach

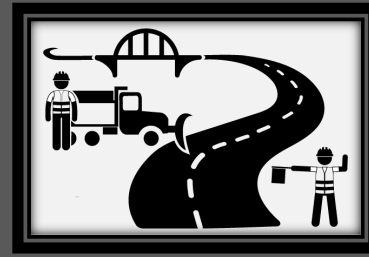
### Dog Services

- Licensing – Program focus + Renewal Form refresh
- Vet Engagement – Increased vendor fee + credit card payments + rabies vaccination & license data uploads
- FTE – 20.3 budgeted; 18.3 to be filled








The purpose of the Livable Communities line of business is to provide **safety, compliance, resource conservation, solid waste and dog sheltering** services to **residents, property owners and businesses** so they can **experience a clean, safe, healthy and attractive community**.



# Transportation



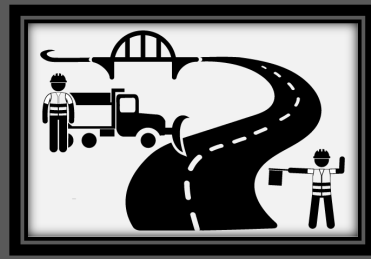
## Key Performance Measures

			FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
	Result	% completed CIP contracts coming in within 110% of original contract value	NEW	NEW	90%	75%	90%
	Result	% completed CIP contracts completed within original contract completion date	NEW	NEW	90%	86%	90%
	Output	# projects managed	28	25	34	28	41
	Output	# road miles paved (contract paving)	10.57	17.26	15.5	Annual Measure - No data avail.	35.47
	Output	# service request responses (e.g., high water, downed trees, potholes, dead deer)	896	475	800	322	800
	Output	# community engagement interactions related to traffic safety <sup>1</sup>	2,592	2,087	2,600	6,396	8,000
	Output	# citizen safety concerns addressed (i.e., clear vision areas)	181	174	200	102	200

<sup>1</sup> Community engagement sessions include students receiving Drive to Zero safety presentations, postings on ODOT Trip Check system, social media posts and news releases.

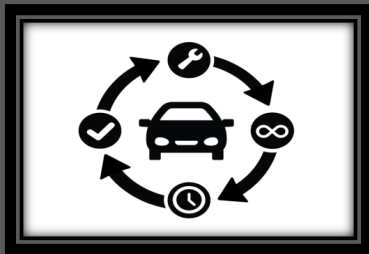


# Transportation

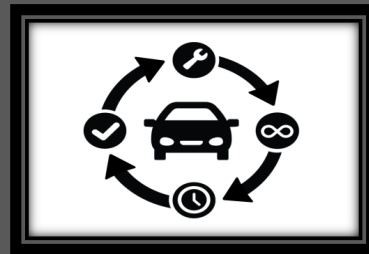


- Local Vehicle Registration Fee (VRF) – Congestion Relief Projects + Traffic Safety Projects + Local Road Maintenance
- HB2017 – Programmatic objectives
- Transportation Maintenance Facility - Relocation plans underway
- Asset Management – Program implementation
- Budget Category Modification – \$1.5M I205/Sunnyside Overpass contribution, shown as I/F will be a Special Payment





The purpose of the Transportation line of business is to provide **safety, maintenance, engineering, construction and operations** services to **users of the transportation system** so they can **travel safely and efficiently in Clackamas County**.



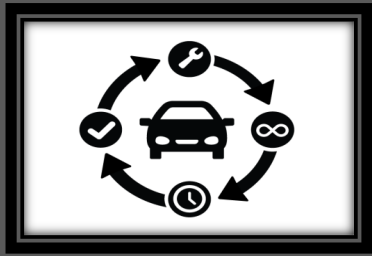
# Fleet Services



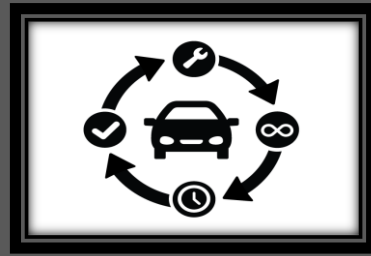
## Key Performance Measures

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	% vehicle preventative maintenance completed and returned to service within one work day. <sup>1</sup>	53%	97%	80%	77%	80%
 Result	% motor pool vehicles requested <sup>1</sup>	85%	71%	100%	79%	100%
 Result	% vehicles in the fleet assigned to the permanent rental program. <sup>1</sup>	49%	49%	60%	48%	50%
 Result	% fuel gallons purchased by customers at a 5 cents per gallon or greater savings compared to retail prices (less taxes). <sup>1</sup>	100.00%	99.96%	90%	Annual Measure - No data avail.	100%

<sup>1</sup> Fleet Services line of business was merged into the Department of Transportation & Development on January 12, 2019; this is a new measure in DTD budget.



# Fleet Services



- Program Audit – Consolidation of light and heavy operations
- DTD Transition – Effective January 12, 2019
- Market Analysis – Shop + Motor Pool Rental Rates
- Permanent Rental – Review existing agreements + Restructure program moving forward







The purpose of the **Fleet Services** line of business is to provide **fleet management; vehicle rental, acquisition, and documentation; vehicle life cycle care; fuel; and disposition** services to **County employees** so they can **conduct business in safe, reliable and cost effective vehicles.**





# Land Use & Development



Key Performance Measures						
		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	% of people surveyed who were happy with the level of customer service received	89%	97%	90%	95%	90%
 Key Measure	\$ value of constructed improvements permitted <sup>1</sup>	\$386,841,735	\$424,508,759	\$400,000,000	\$249,649,126	\$400,000,000
 Key Measure	# square feet constructed <sup>2</sup>	6,748,312	6,476,426	5,500,000	3,203,388	6,000,000
 Output	# development related interactions (inspections/inquiries) provided <sup>1</sup>	296,620	311,761	300,000	156,113	300,000
 Key Measure	% of projects in the annual Long-Range Planning Work Program completed annually <sup>3</sup>	80%	40%	80%	Annual Measure No data avail.	80%
 Key Measure	# lots or parcels created through recording of subdivision or partition plat	954	1,375	1,500	537	1,068

<sup>1</sup> Includes New Single Family Homes (Building Codes), Commercial & Multi-Family Design Reviews (Land Use Planning) and Site/Development Improvements (Engineering Development Review).

<sup>2</sup> Does not include Tenant Improvements; reduced by any existing square footage replaced (as input in the permitting system).

<sup>3</sup> FY17-18 performance is influenced by retirements and employment changes in the transportation planning team. Two multi-year projects are not expected to be completed until next year. The long-range planning work program has not yet been approved by the commissioners. Beginning FY 2019-20 multi-year projects will be broken down to better represent the work required to complete the project. The number of projects on the annual plan and the number of projects completed will likely increase as a result.



# Land Use & Development



## Land Use & Permitting

- Customer Service – Modernize land use applications + Mobile Apps
- Integration – Electronic Plan Review [Lite]; Building Codes
- FTE – 76.65 budgeted; 74.65 to be filled

## Long-Range Planning

- Operations – Multi-year program centered on Comp Plan
- Efficiency – Introduction of Issue Papers

## Surveyor | Public Land Corner

- Technology – Digitalize records to improve research

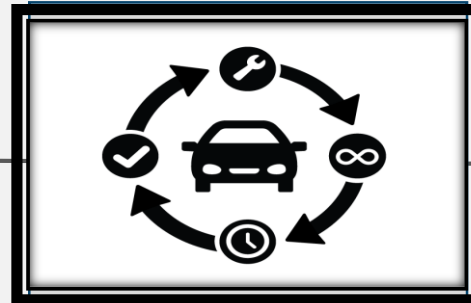
The purpose of the **Land Use & Development** line of business is to provide **planning, property information and permitting** services to **residents, property owners, the development community and businesses** so they can **experience a safe, thriving and well-planned community, make informed decisions, invest and develop property.**



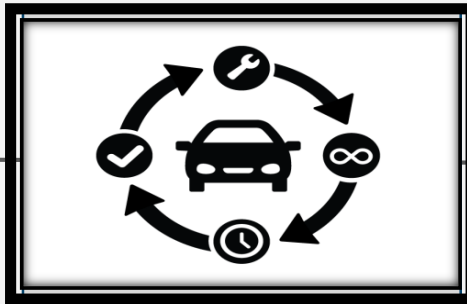
# Emerging Issues

## Department-wide

- Economic Indicators – Monitoring construction market
- Population – Influence of Growth and Development on department services
- Forecasts - 5-year funding projection trends
- Cost Recovery
- Local Vehicle Registration Fee (VRF)
- Transportation Maintenance relocation



# Questions?



[ [www.clackamas.us/transportation](http://www.clackamas.us/transportation) ]