

# Transportation & Development [DTD]



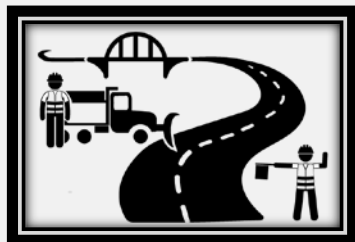
## FY 2018-19 Budget Presentation

Presented By:  
Dan Johnson, Director  
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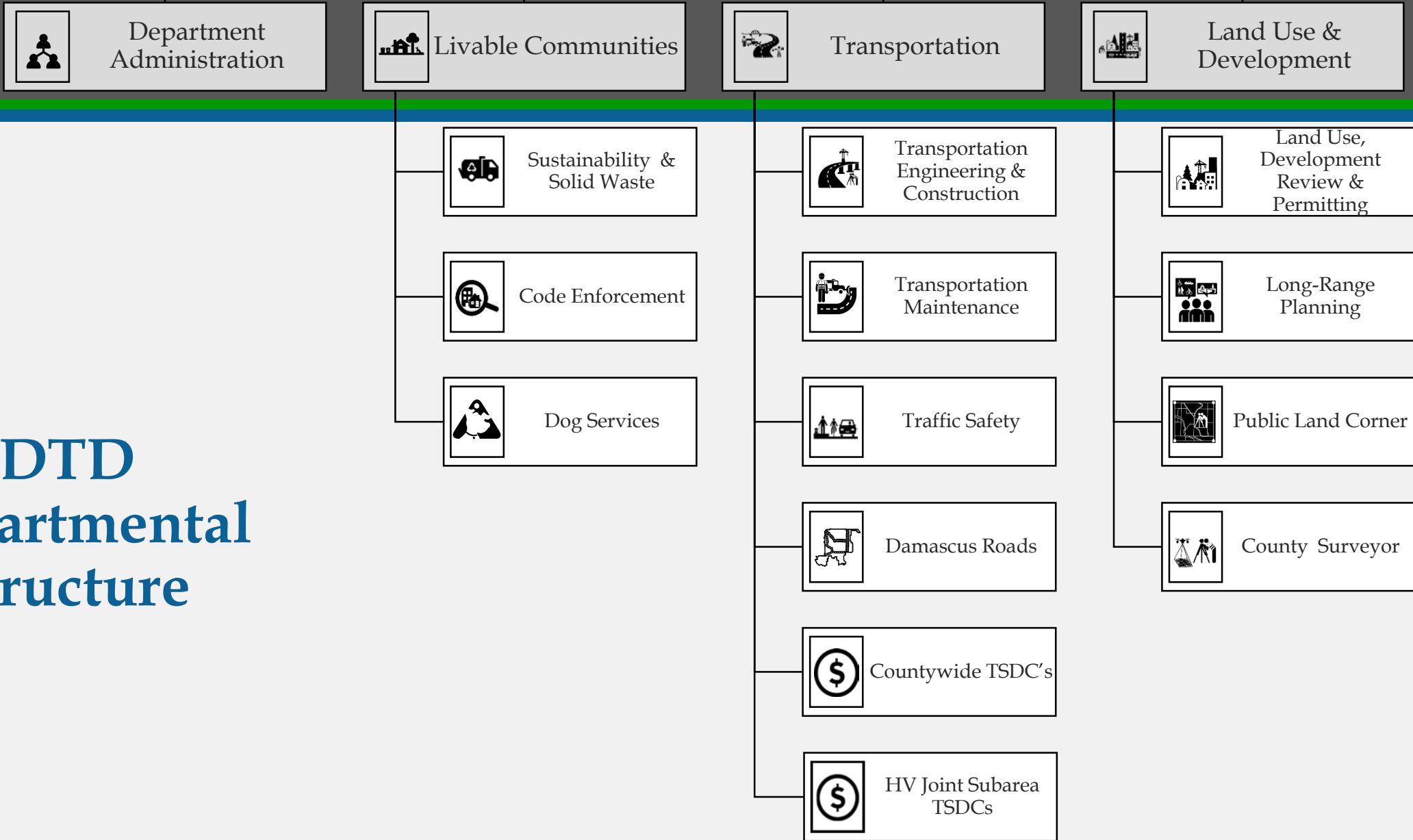


# Transportation & Development Mission Statement

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.**

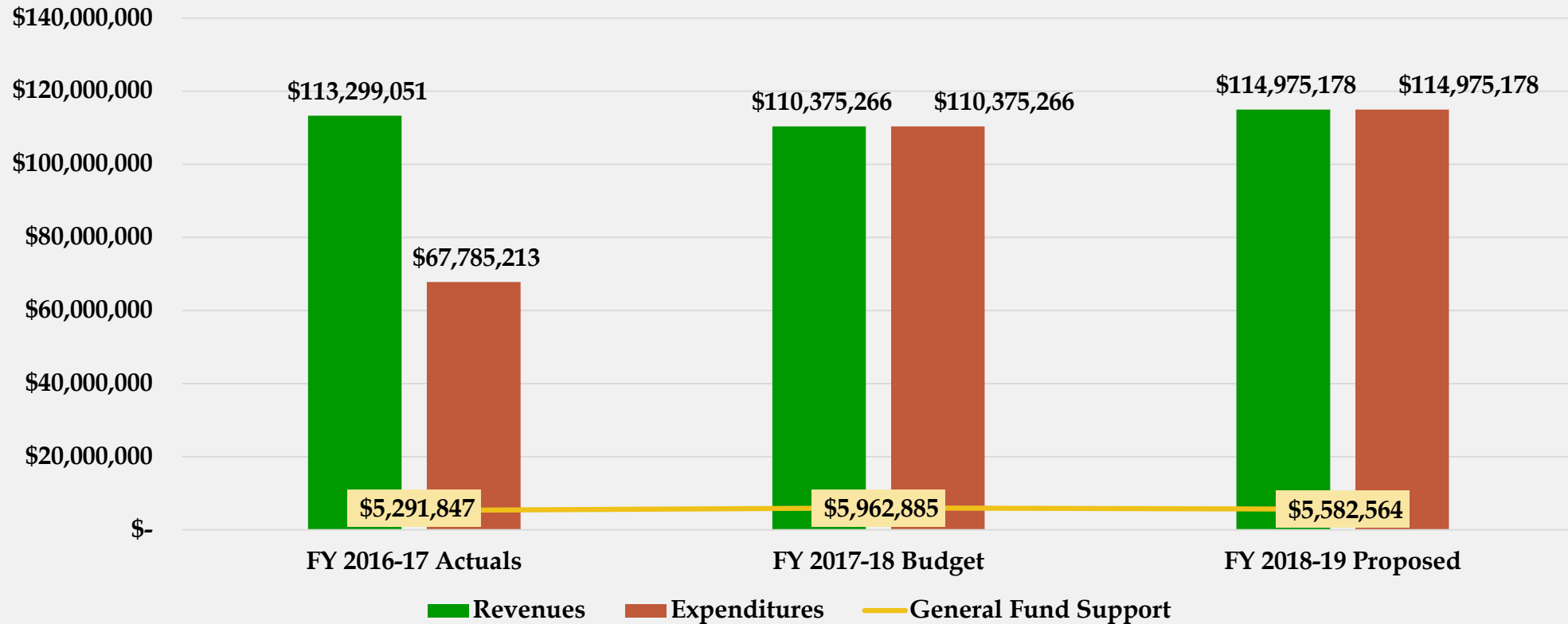


# DTD Departmental Structure

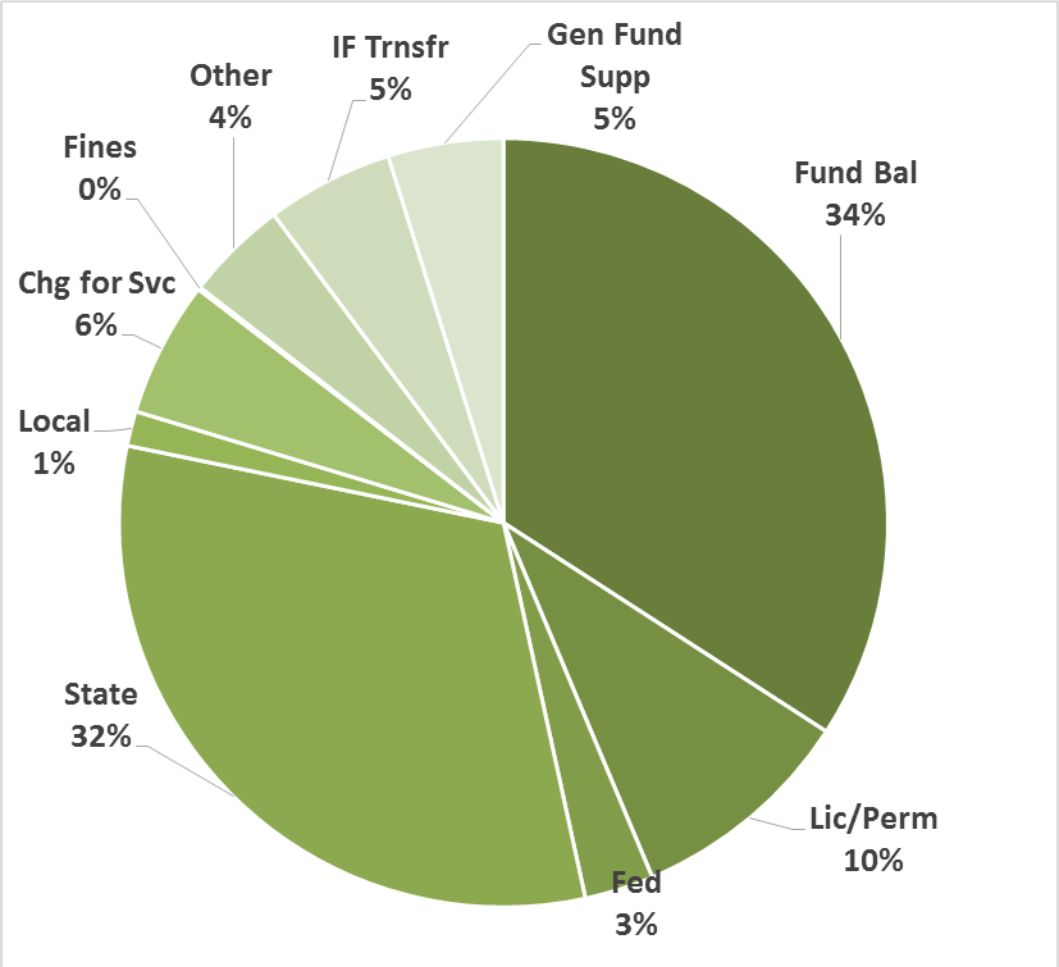


# Departmental Budget Request

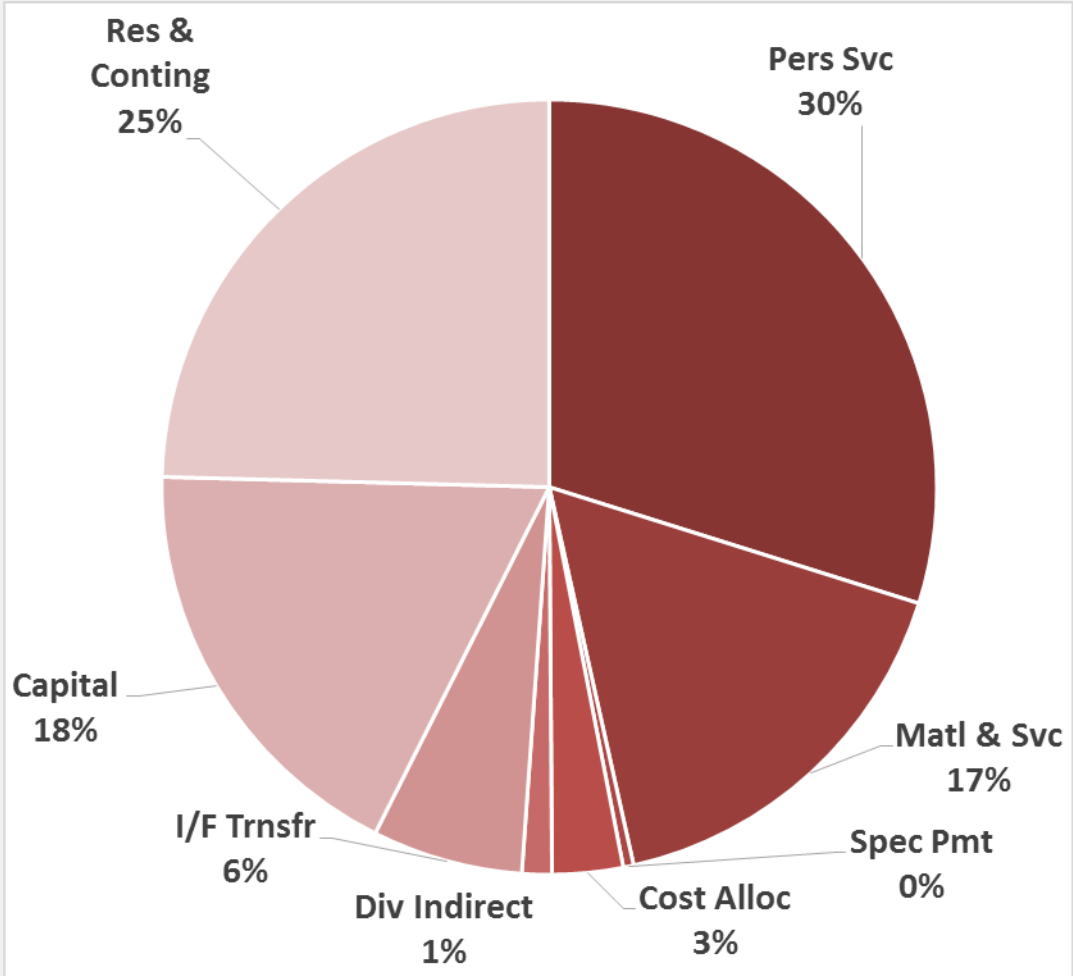
## 3 Year Trend



# FY 2018-19 Proposed Budget



Resources



Requirements

# Changes in Full Time Equivalents

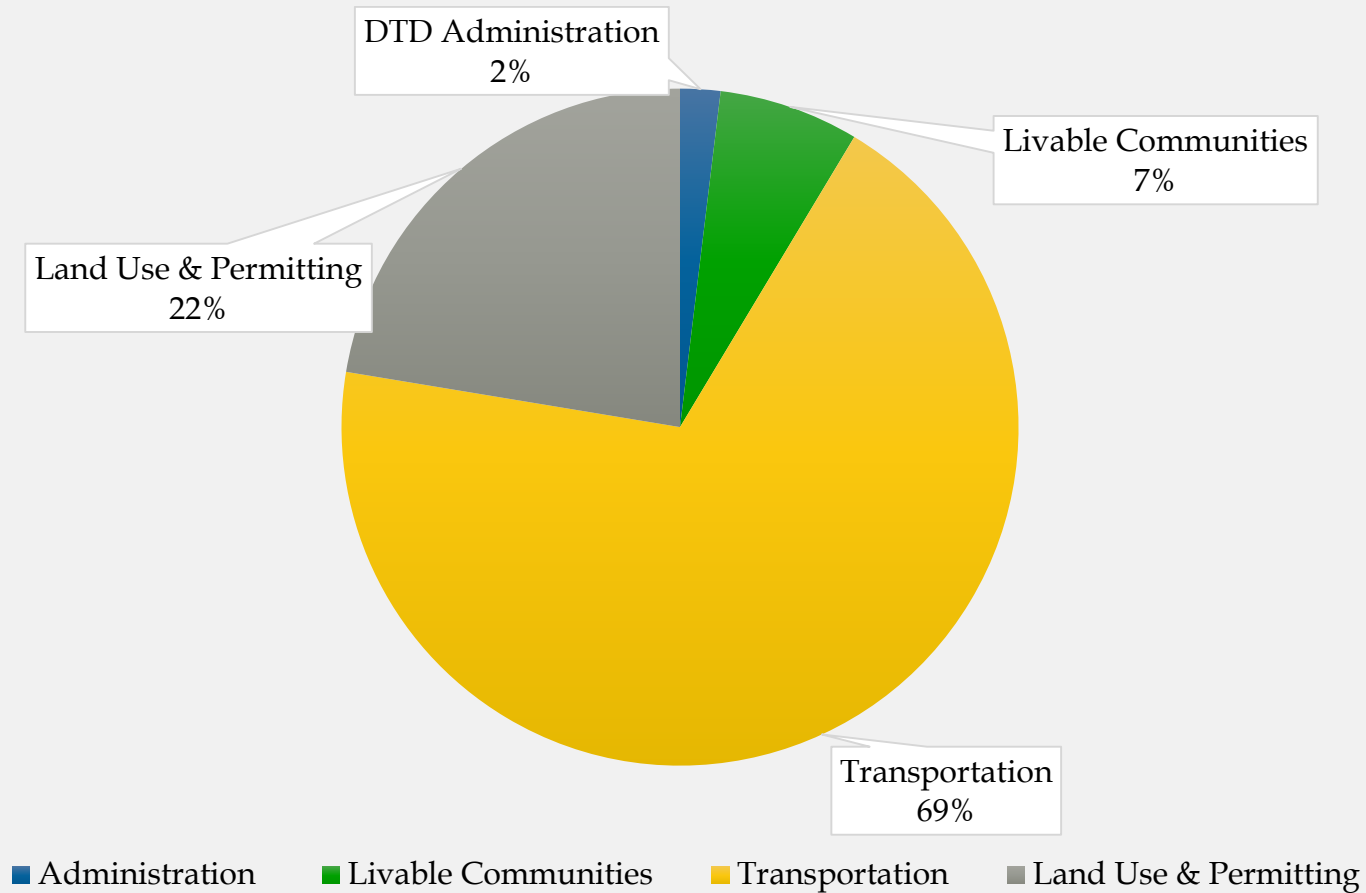
[FTE = Staffing]

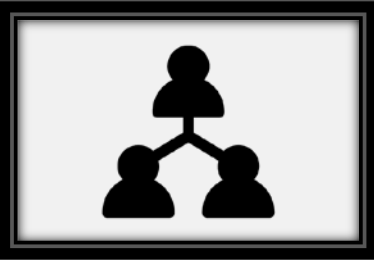
Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase / (Decrease)	%
DTD Administration	11.5	13.1	1.7	14.4%
Livable Communities	34.9	35.1	0.2	0.6%
Transportation	131.3	139.0	7.7	5.9%
Land Use & Permitting	95.7	94.9	-0.8	-0.8%
<b>DTD Total</b>	<b>273.4</b>	<b>282.1</b>	<b>8.7</b>	<b>3.2%</b>

- **DTD Administration:** Reallocate Assistant Director(s); Hire Asset Manager.
- **Transportation:** Hire Road Maintenance Workers, Road Operations Supervisor, Project Manager (Maintenance + Capital Projects), Bridge Worker, Traffic Worker, Right of Way Agent.

# DTD Budget by Line of Business

[How is the money budgeted?]





# DTD Administration

[How is your work changing?]



- Customer Service - Communication and satisfaction
- Violence in the Workplace - Annual field and lobby training
- Disaster Management Support - Procurement and planning
- Title VI - Ensure equitable projects and program outreach







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.**





# Livable Communities

[Key Performance Measures: What do you get for the money?]

		Key Performance Measures			
		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Key Measure	# businesses initiating food scraps collection, donation or waste prevention <sup>1,2</sup>	NEW	12	20	25
 Output	# interactions at # activities <sup>2</sup>	NEW	NEW	5,500 at 60 events	5,500 at 60 events
 Result	% of violations confirmed within seven (7) business days <sup>2</sup>	NEW	NEW	NEW	85%
 Output	# of verified enforceable code violations by type (building/solid waste/zoning/marijuana-related)	1,077	1,026	1,200	1,150
 Result	Fewer than 6% of adopted dogs returned to Dog Services within 90-days. <sup>2</sup>	NEW	NEW	NEW	6%
 Output	# of dogs returned to owners	584	600	608	600

<sup>1</sup> New measure in budget for FY 2017-18; previously measuring a percentage. Converted to a count.

<sup>2</sup> DTD Completed a Periodic Plan Review in FY 2018. These measures were added to the plan.



# Livable Communities

[How is your work changing?]



## Sustainability & Solid Waste -

- Recycling and reuse - educational opportunities
- Perishable food donations - community partnerships

## Code Enforcement -

- Past due collections; program support
- Response timelines

## Dog Services -








- Licensing - "Tag you're it!" campaign; online licensing
- Shelter Adoptions - Focusing on the right fit, the first time
- Foster Program - Another option (Clackamas Dogs Foundation)

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: What do you get for the money?]

		Key Performance Measures					
		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target		
	Result	% completed CIP contracts coming in within 110% of original contract value <sup>1</sup>		NEW	NEW	NEW	90%
	Result	% completed CIP contracts completed within original contract completion date <sup>1</sup>		NEW	NEW	NEW	90%
	Output	# projects managed		28	25	26	34
	Output	# road miles paved <sup>2</sup>		12.87	20.71	26.78	15.5
	Output	# service request responses (e.g., high water, downed trees, potholes, dead deer)		874	800	820	800
	Output	# community engagement interactions related to traffic safety <sup>1</sup>		2592	NEW	2600	2600
	Output	# citizen safety concerns addressed (i.e., clear vision areas, )		181	250	210	200

<sup>1</sup> DTD Completed a Periodic Plan Review in FY 2018. These measures were added to the plan.

<sup>2</sup> Summer paving package in FY 2016-17 was delayed and will be completed this year, increasing our projected performance in FY 2017-18.



# Transportation

[How is your work changing?]









- PQI to PCI Transition – Benchmarking
- HB2017 – Road program implementation components
- Asset Management – Program implementation

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**.



# Land Use & Permitting

[Key Performance Measures: What do you get for the money?]

		Key Performance Measures			
		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
	Result % of people surveyed who were happy with the level of customer service received <sup>1</sup>	89%	90%	90%	90%
	Key Measure \$ value of constructed improvements permitted <sup>1,2</sup>	\$ 386,841,735	NEW	\$ 415,210,747	\$ 400,000,000
	Key Measure # square feet constructed <sup>1,3</sup>	6,748,312	NEW	5,442,462	5,500,000
	Output # development related interactions (inspections/inquiries) provided <sup>1</sup>	296,620	285,000	300,000	300,000
	Key Measure % of projects in the annual Long-Range Planning Work Program completed annually <sup>1,4</sup>	80%	NEW	40%	80%
	Key Measure # lots or parcels created through recording of subdivision or partition plat <sup>1</sup>	1247	1150	1350	1500

<sup>1</sup> DTD Completed a Periodic Plan Review in FY 2018. These measures were added to the plan.

<sup>2</sup> Includes New Single Family Homes (Building Codes) issued by Clack. Co., Commercial & Multi-Family Design Reviews (Land Use Planning) and Site/Development Improvements (Engineering Development Review).

<sup>3</sup> Does not include Tenant Improvements; reduced by any existing square footage replaced (as input in the permitting system). Includes all permits issued by Clack. Co.

<sup>4</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.





# Land Use & Permitting

[How is your work changing?]



## Land Use & Permitting -

- Performance - Measuring value and square footage added
- Integration - Electronic Plan Review investment
- Operational Efficiencies - Geographic inspection area to improve permit timelines

## Long-Range Planning -

- Accountability - Consolidated annual work plan; annual report.

## Surveyor | Public Land Corner -

- Technology upgrades - GPS survey equipment upgrades

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

## Transportation:

- Funding Gap - Capital projects, ADA upgrades and urban local roads
- Transportation Maintenance facility relocation

## Department-wide:

- Marijuana – Code enforcement, traffic safety, planning and building codes
- 5-year funding projection trends
- Population / Growth and Development



# Questions?



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