

Department of Community Services FY 2013 Approved Budget

Presentation to the Board of County Commissioners



Multnomah County
May 22, 2012

Located at: www.multco.us/budget

DCS FY 2013 Proposed Budget

DCS's Mission is making Multnomah County a great place by providing these essential services: Animal Services, Elections, Land Use Planning, Surveyor's Office and Transportation Services

Our Vision is: "Ahead of the curve... for the services you rely on"

DCS Values are: Accountability, Customer Focus, Diversity and Equity, Excellence, Integrity, Respect and Appreciation, Safety, Sustainability and Teamwork



DCS FY 2013 Proposed Budget

Citizen Budget Advisory Committee

- Kathleen Todd – Representing the Chair of DCS CBAC



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Our Major Partners

- Animal Services
 - Animal Shelter Alliance of Portland
 - All cities within Multnomah County
- Elections
 - All local jurisdictions and districts
 - Oregon Secretary of State's Office
- Planning
 - All cities within Multnomah County
 - Metro
 - Gorge Commission



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Our Partners (continued)

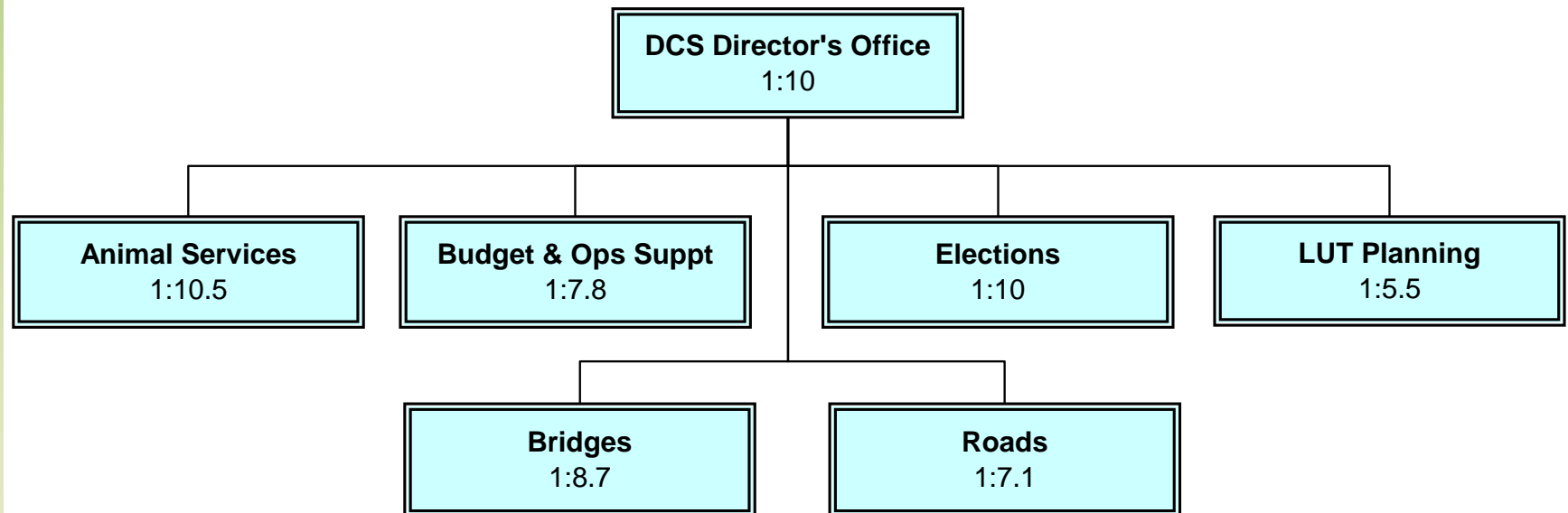
- Transportation
 - Federal Highway Administration
 - Oregon Department of Transportation
 - All cities within Multnomah County
 - Washington and Clackamas Counties
 - Regional Transportation committees
 - US Coast Guard
 - Citizen groups



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Organizational Chart

- Average Span of Control Ratios by Division



Department Average = 1:8.2

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System of Care...

Due to the services DCS provides, we are not a major contributor to a System of Care



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- DCS Department Overview
 - DCS was able to meet General Fund budget reduction goals without cutting services
 - Other funds held steady or grew
- Budget by Division by Fund with FTE

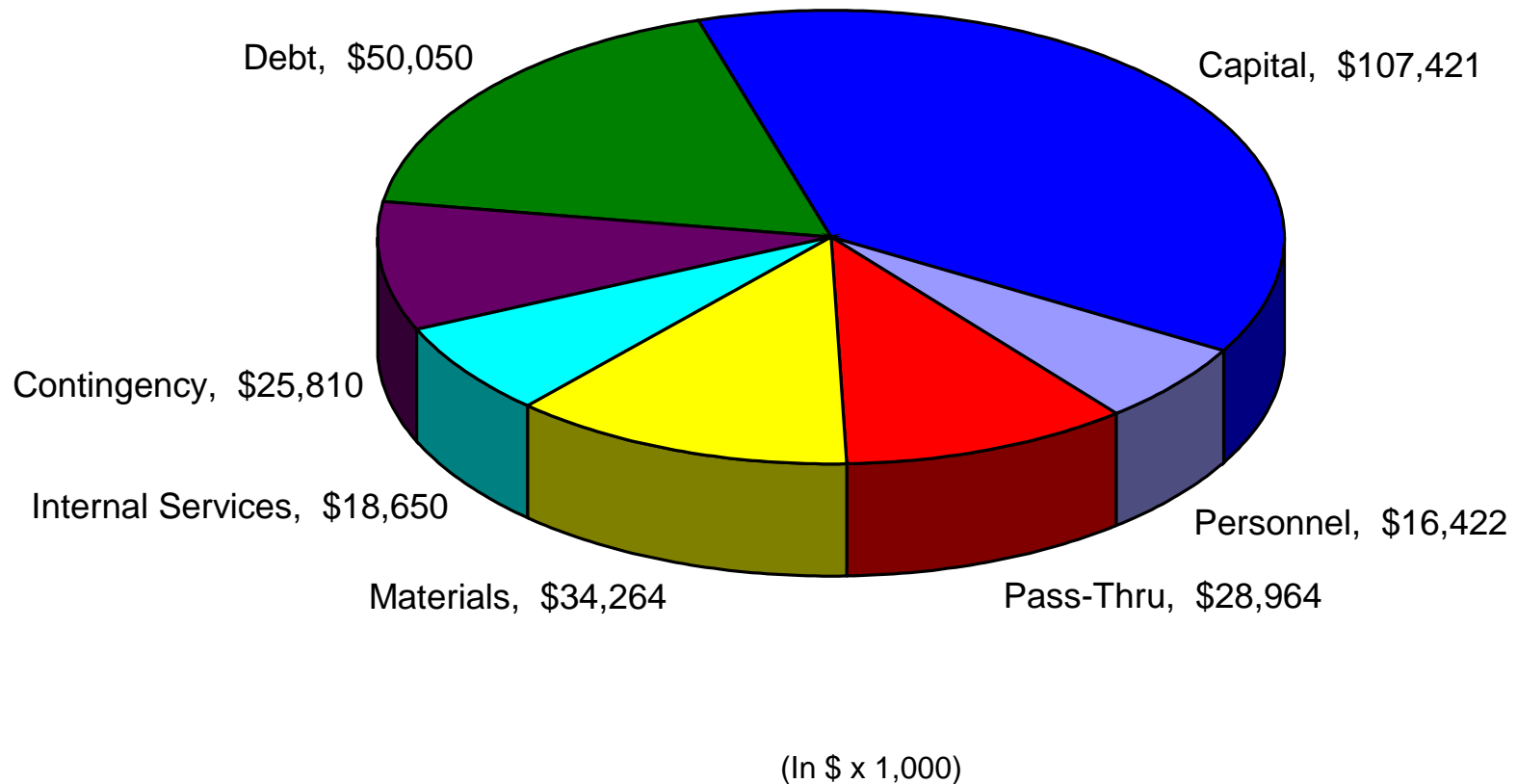
	FTE	General	Animal	Road	Survey	Bridge	Totals
Director's Office	4.25	\$ 914	\$ -	\$ -	\$ -	\$ -	\$ 914
Animal Services	50.25	\$ 5,655	\$ 891	\$ -	\$ -	\$ -	\$ 6,546
Budget & Ops Suppt	17.00	\$ 557	\$ -	\$ 1,183	\$ -	\$ 348	\$ 2,088
Elections	10.00	\$ 3,954	\$ -	\$ -	\$ -	\$ -	\$ 3,954
LUT Planning	11.60	\$ 1,229	\$ -	\$ 492	\$ -	\$ -	\$ 1,721
Roads	70.00	\$ 35	\$ -	\$ 43,977	\$ 1,799	\$ -	\$ 45,811
Bridges	41.15	\$ -	\$ -	\$ -	\$ -	\$220,547	\$220,547
	204.25	\$ 12,344	\$ 891	\$ 45,652	\$ 1,799	\$220,895	\$281,581

(In \$ x 1,000)



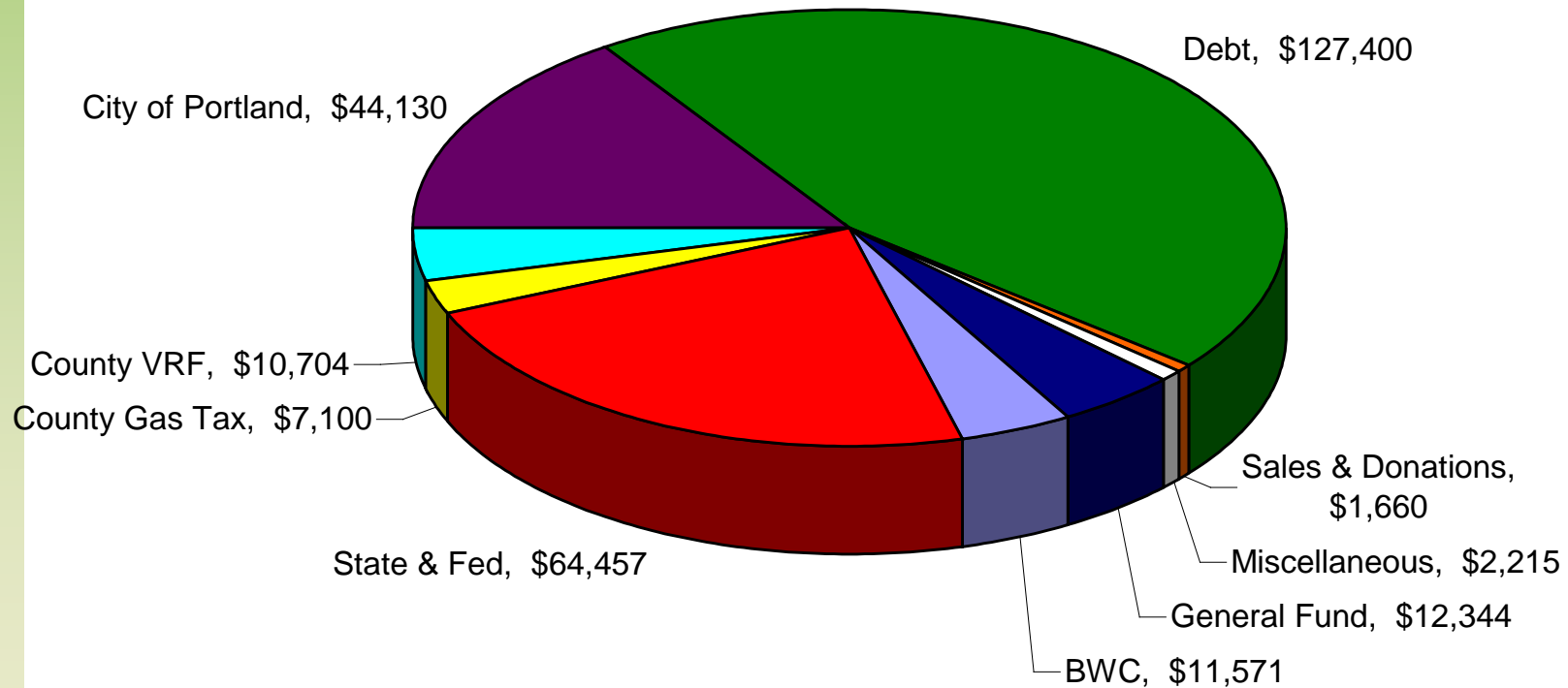
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- Budget by Spending Category



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Budget by Funding Source

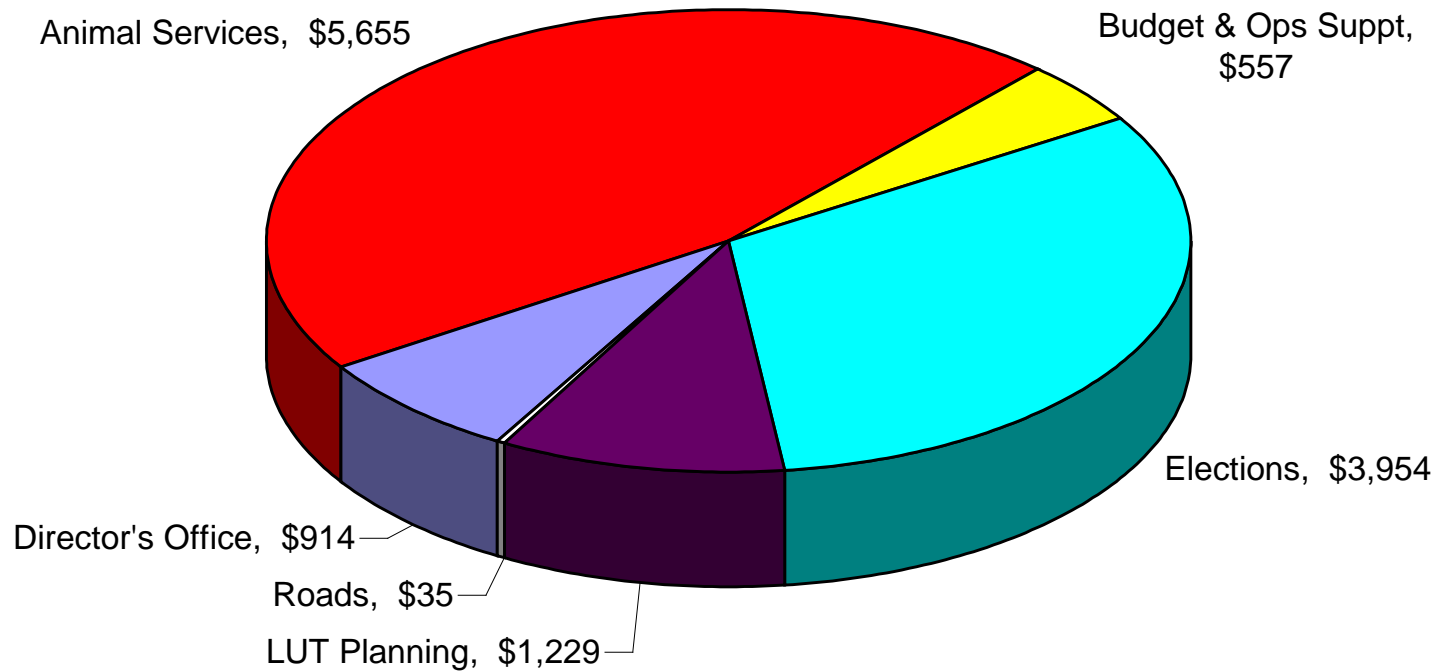


(In \$ x 1,000)



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- GF Budget Programs



(In \$ x 1,000)



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- Net FTE changes
 - Increase of 2.25 from FY12 to FY13
 - Increase 1.0 FTE for Apartment Cat Trap/Neuter/Return Program (ACT)
 - Increase 0.25 FTE for Animal Services web design
 - Decrease 1.0 FTE in Elections
 - Increase 1.0 FTE in Budget & Operations Support for Buyer from former Stores group
 - Increase 1.0 FTE in Bridges for additional Electrician
 - Other movement up and down between program offers due to changes in the way Budget & Operations Support is shown in program offers. No net change



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Keeps

- Overview
 - DCS will maintain all current programs
 - Sellwood Bridge will be a major focus in FY13
- OTO
 - ACT
 - Green Infrastructure – Fish Passage (Climate Action Plan)
 - Safe Routes to Schools (Climate Action Plan)



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Keeps (continued)

- Innovative/New
 - ACT
- Restructured/Redesign
 - Minor restructuring due to span of control initiatives in several areas



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Cuts

- Programs
 - No cut programs
- Expenditures
 - Moved some Animal Services expense from General Fund to Dedicated Fund (On-Call Veterinarians)
- FTE
 - Decreased 1.0 FTE in Elections, will not affect level of service due to increased efficiencies



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Cuts (continued)

- Impacts
 - Mitigation Strategies
 - No significant impacts
 - Risks
 - Moving Animal Services expenses from General Fund to Dedicated Fund is a short term strategy
 - Partners
 - No significant impacts



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State Impacts – *DCS is not directly impacted*

Federal Impacts – *DCS is not directly impacted*



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Issues, Risks & Challenges

Animal Services:

- Policy Issues
 - Replacement of existing shelter facility
- Short-Term Concerns
 - Achieving our goal to save more animal lives
- Long-Term Concerns
 - Customer access to services



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Issues, Risks & Challenges (continued)

Elections:

- Policy Issues
 - No major issues at present
- Short-Term Concerns
 - Unfunded mandates (Federal and State)
- Long-Term Concerns
 - Possible minority language requirement
 - Unfunded mandates (Federal and State)



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Issues, Risks & Challenges (continued)

Planning:

- Policy Issues
 - 'Hot' Topics
- Short and Long-Term Concerns
 - Rural Area Plan
 - Comprehensive Plan



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Issues, Risks & Challenges (continued)

Roads:

- Policy Issues
 - Equal Footing with Cities
- Short-Term Concerns
 - Loss of Institutional Knowledge
- Long-Term Concerns
 - Deferred Maintenance
 - Funding Model



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Issues, Risks & Challenges (continued)

Bridges:

- Policy Issues
 - Coordinating 'Use of Bridge' Events
- Short-Term Concerns
 - Update 20 Yr Capital Plan
- Long-Term Concerns
 - Deferred Maintenance
 - Seismic Readiness
 - Funding Model



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Questions?

