

Department of Community Services

Budget for FY 2010

The Department of Community Services (DCS) is responsible for County-owned bridges and roads, animal services, elections, and land use and transportation planning, as well as maintaining County land corners and operating the Tax Title Program for the County's tax foreclosed property. The mission statement for the department is to ensure the safety of citizens and animals, preserve the infrastructure and environment of Multnomah County, and enhance the quality of life.

The County's Road and Bridge Funds are supported by gas tax revenues that continue to decline. For FY 2010, the Roads program has proposed reducing positions, sign and traffic marking maintenance, and the chip sealing and asphalt overlay programs to adjust to a revenue shortfall of nearly \$2 million. The Willamette River Bridge Fund will drop by about \$635,000, with 6 positions, maintenance activities, and pre-engineering being reduced. Department General Fund-supported program reductions include reducing positions in Elections and Land Use planning, and reducing materials and supplies in all programs.

Animal Services shelter operations are maintained at six days of operation per week with one-time-only resources for FY 2010. The County continues to work with the City of Portland on plans for shared resources and responsibilities for animal services in both jurisdictions.

Budget Trends	FY 2008	FY 2009	FY 2009	FY 2010	Difference
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Proposed</u>	
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	221.50	215.00	217.50	203.50	(14.00)
Personal Services	\$17,872,702	\$18,718,257	\$19,703,428	\$18,858,298	(845,130)
Contractual Services	27,067,763	27,175,386	28,605,669	29,417,585	811,916
Materials & Supplies	8,893,966	10,605,516	11,163,701	10,350,561	(813,140)
Capital Outlay	11,475,955	19,955,383	21,005,666	8,556,846	(12,448,820)
Transfers & Contingency	<u>2,470,607</u>	<u>3,433,804</u>	<u>3,433,804</u>	<u>5,252,637</u>	<u>1,818,833</u>
Total Costs	\$67,780,992	\$79,888,345	\$83,912,268	\$72,435,927	(\$11,476,341)

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Department of Community Services FY 2010 Summary by Program Offer

Prog # Name	FY 2010 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Operating Programs</u>				
91003 Tax Title	\$19,828	\$668,601	\$688,429	1.50
91006 Animal Field Services	1,729,050	395,197	2,124,247	13.00
91007 Animal Shelter Operations	2,724,407	1,329,761	4,054,168	9.50
91008 Elections	3,767,573	6,000	3,773,573	12.50
91012 County Surveyor's Office	50,694	2,993,040	3,043,734	14.00
91013 Road Services	459,010	9,642,266	10,101,276	62.00
91015 Bridge Maintenance & Operations	102,535	2,708,948	2,811,483	23.50
91016 Bridge Engineering	66,787	10,494,709	10,561,496	17.90
91018 Transportation Capital	0	9,343,277	9,343,277	0.00
91020 Transportation Planning	13,609	484,641	498,250	3.65
91021 Land Use Planning	1,584,291	110,405	1,694,696	8.95
91022 City Supplemental Payments	0	23,344,906	23,344,906	0.00
91024 Animal Shelter Operations Restoration	584,171	99,000	683,171	5.00
Wage Freeze & COLA Adjustments	<u>(286,779)</u>	<u>0</u>	<u>(286,779)</u>	0.00
Total Operating Programs	\$10,815,176	\$61,620,751	\$72,435,927	171.50
Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread;" to get the total FTE, add both operating and administration and support FTE totals for the department total.				
Prog # Name	FY 2010 General Fund Proposed	Other Funds	Total Program Cost	Total FTE
<u>Administration & Support Programs</u>				
91000 Director's Office	\$611,915	0	\$611,915	7.00
91001 Human Resources	236,579	0	236,579	0.00
91002 Business Services	271,865	0	271,865	0.00
91005 Animal Services Client Support	1,189,162	890,000	2,079,162	17.00
91011 Budget & Operations Support	<u>255,679</u>	<u>662,480</u>	<u>918,159</u>	8.00
Total Admin/Support Programs	\$2,565,200	\$1,552,480	\$4,117,680	32.00

(please go to the next page for detail of one-time-only funding)

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Department of Community Services FY 2010 Summary of One-Time-Only Funds				
Prog #	Name	FY 2010 General Fund Proposed	Other Funds	OTO Only % OTO General General Funds Funds
91024	Animal Shelter Operations Restoration	<u>\$584,171</u>	<u>0</u>	<u>\$584,171</u> <u>100%</u>
	Total One Time Only:	\$584,171	\$0	\$584,171 100%