

Department of Community Services

Budget for FY 2008

The mission statement for the department is: Community Services exists to ensure the safety of citizens and animals, preserve the infrastructure and environment of Multnomah County, and enhance the quality of life.

The Department of Community Services is funded by two separate revenue sources – the Road Fund which supports all Transportation related programs and is generated from State Motor Vehicle funds to the County and County Gas Tax; and, the General Fund which supports Land Use Planning, Animal Services, Elections and Emergency Management. Both the Tax Title and the Survey (Land Corner) programs are self sustaining.

The DCS Budget for FY 2008 is \$82.6 million, or \$3.3 million more than FY 2007. About half of the increase is due to capital construction, particularly in the Bridge Fund. The General Fund budget is \$11 million, an increase of \$683,000 over FY 2007. About \$560,000 of this is due to increased personnel costs.

Some other significant changes are:

- 91002 – Animal Services Field Services – discontinue neighborhood nuisance complaint services such as picking up loose nuisance animals. Animal Services will expand self service resources to reduce the impact of this reduction.
- 91027A & B – Emergency Management – addition of 2 FTE to develop emergency response plans and procedures and coordinate internal and interagency response activities during emergencies.

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	Difference
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	219.27	223.67	223.67	225.50	1.83
Personal Services	\$17,766,662	\$18,068,721	\$19,298,888	\$19,754,426	\$455,538
Contractual Services	27,410,306	26,949,868	28,302,517	28,819,490	516,973
Materials & Supplies	9,052,677	9,101,145	10,254,495	11,051,368	796,873
Capital Outlay	<u>13,194,700</u>	<u>16,477,753</u>	<u>21,525,220</u>	<u>23,021,387</u>	<u>1,496,167</u>
Total Costs	\$67,424,345	\$70,597,487	\$79,381,120	\$82,646,671	\$3,265,551
<i>Note: The above are direct operating expenditures. Totals do not reflect amounts in transfers, contingencies, and reserves. Program offers DO include transfers, contingencies, and reserves.</i>					

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Department of Community Services FY 2008 Summary by Program Offer

		FY 2008			
		General Fund		Total Program	Total
Prog #	Name	Adopted	Other Funds	Cost	FTE
Operating Programs					
91002	Animal Services Field Services	\$1,740,679	\$463,621	\$2,204,300	13.50
91003	Animal Services Shelter Operations	2,674,207	1,091,178	3,765,385	16.50
91005	Tax Title	27,240	722,016	749,256	2.00
91008	Elections	3,639,025	9,000	3,648,025	15.00
91009	Emergency Management - Base Offer	429,025	415,545	844,570	2.00
91012	County Surveyor's Office	44,963	3,762,798	3,807,761	14.00
91013A	Road Engineering & Operations	75,526	2,108,051	2,183,577	14.00
91013B	Asset Management GIS	0	190,207	190,207	1.00
91014	Road Maintenance	330,931	8,625,555	8,956,486	53.00
91015	Bridge Maintenance & Operations	90,380	2,704,090	2,794,470	25.50
91016	Bridge Engineering	71,664	5,558,199	5,629,863	21.50
91017	Transportation Capital	0	30,783,946	30,783,946	0.00
91018	Software LUP Permitting	0	200,000	200,000	0.00
91019	Transportation Planning	16,408	449,410	465,818	3.40
91020A	Land Use Planning	1,626,653	17,042	1,643,695	9.60
91020B	Code Compliance Program	40,900	42,352	83,252	1.00
91021	County Road Fund Payment to City of Portland	66,529	22,375,965	22,442,494	0.00
91022	County Road Fund Payment to City of Gresham	9,099	3,060,187	3,069,286	0.00
91023	County Road Fund Payment to City of Fairview	33	10,998	11,031	0.00
91024	County Road Fund Payment to City of Troutdale	40	13,521	13,561	0.00
91025	Road Fund Transfer to Willamette River Bridge Fund	0	5,365,351	5,365,351	0.00
91026	Road Fund Transfer to Bike & Pedestrian Fund	0	64,000	64,000	0.00
91027A	Emergency Mgmt - County Response Coodinator	130,482	0	130,482	1.00
91027B	Emergency Mgmt - Interagency Coordinator	130,482	0	130,482	1.00
	COLA Adjustment @ 2.7%	(30,494)	0	(30,494)	0.00
Total Operating Programs		\$11,113,772	\$88,033,032	\$99,146,804	194.00

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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 a Department total.

		FY 2008			
		General Fund		Total Program	Total
Prog #	Name	Adopted	Other Funds	Cost	FTE
<i>Administrative/Support Programs</i>					
91000	CS Director's Office	\$536,527	\$0	\$536,527	3.00
91001	Animal Services Client Services/Support	1,169,793	890,000	2,059,793	14.50
91006	DCS Human Resources	295,833	0	295,833	2.00
91007	DCS Business Services	290,054	0	290,054	2.00
91011	LUT Budget & Operations Support	231,345	887,529	1,118,874	11.00
Total Admin/Support Programs					32.50