



# Department of Community Services FY 2017 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
April 26, 2016

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
  - Mission, Vision, Values
  - CBAC
- Department Budget Overview
- Division Budget Overview
  - Trends
  - Budget and Policy Changes
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- Legislative Impacts & Future Policy Issues
- Summary
- Questions



# Mission, Vision, Values

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## Department of Community Services

*Inclusive community. Accessible services.*

### MISSION

The Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

### VISION

To be a trusted partner helping to create thriving and inclusive communities.

### VALUES

**Responsibility:** *We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services.*

**Integrity:** *We act with honesty, sincerity and high ethical standards.*

**Transparency:** *We promote an open process and communicate the reasons for actions and decisions.*

**Equity:** *We respect, value, and honor diversity as we build relationships with our colleagues and communities.*

**Leadership:** *We encourage innovation and promote professional growth.*



# Citizen Budget Advisory Committee

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## Members

- Dennise Kowalczyk – New Member
- Mary Stewart – New Member
- Nathan Clark – New Member
- Nyla Clark – New Member
- John Conway – Second Year Member
- Fern Elledge – Second Year Member
- Debra Giannini – Third Year Member



# Budget Highlights

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- Transportation Infrastructure
  - Sellwood & Burnside Bridges
- Service Level Changes
- Animal Services



# Who We Serve/What We Do

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Road PCI increased **8%** to a score of **67** over three years leading to lower maintenance costs

Managed **57,000** MCAS volunteer hours equaling 27 FTE

Elections Voter Outreach connecting with **885** residents at **26** community events/meetings

MCAS received over **20,000** phone calls and issued **57,639** licenses last year

Land Use Planning compliance cases resolved voluntarily: **96%** (FY2015)

Performed **1,750** preventative maintenance tasks on county bridges.

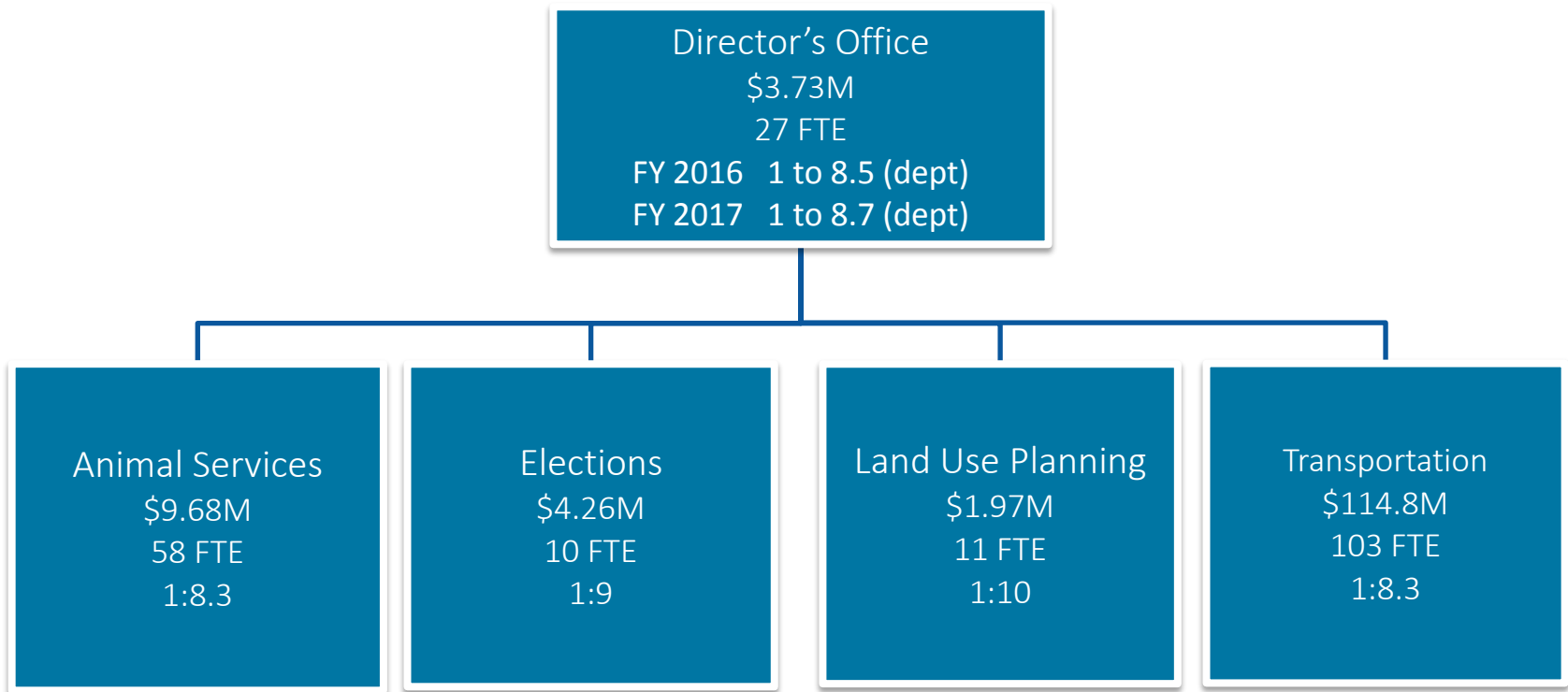
**6,194** calls received in Land Use Planning

**6,533** new voters & **12,341** voter record updates processed from Oregon Motor Voter 1/1 – 4/8

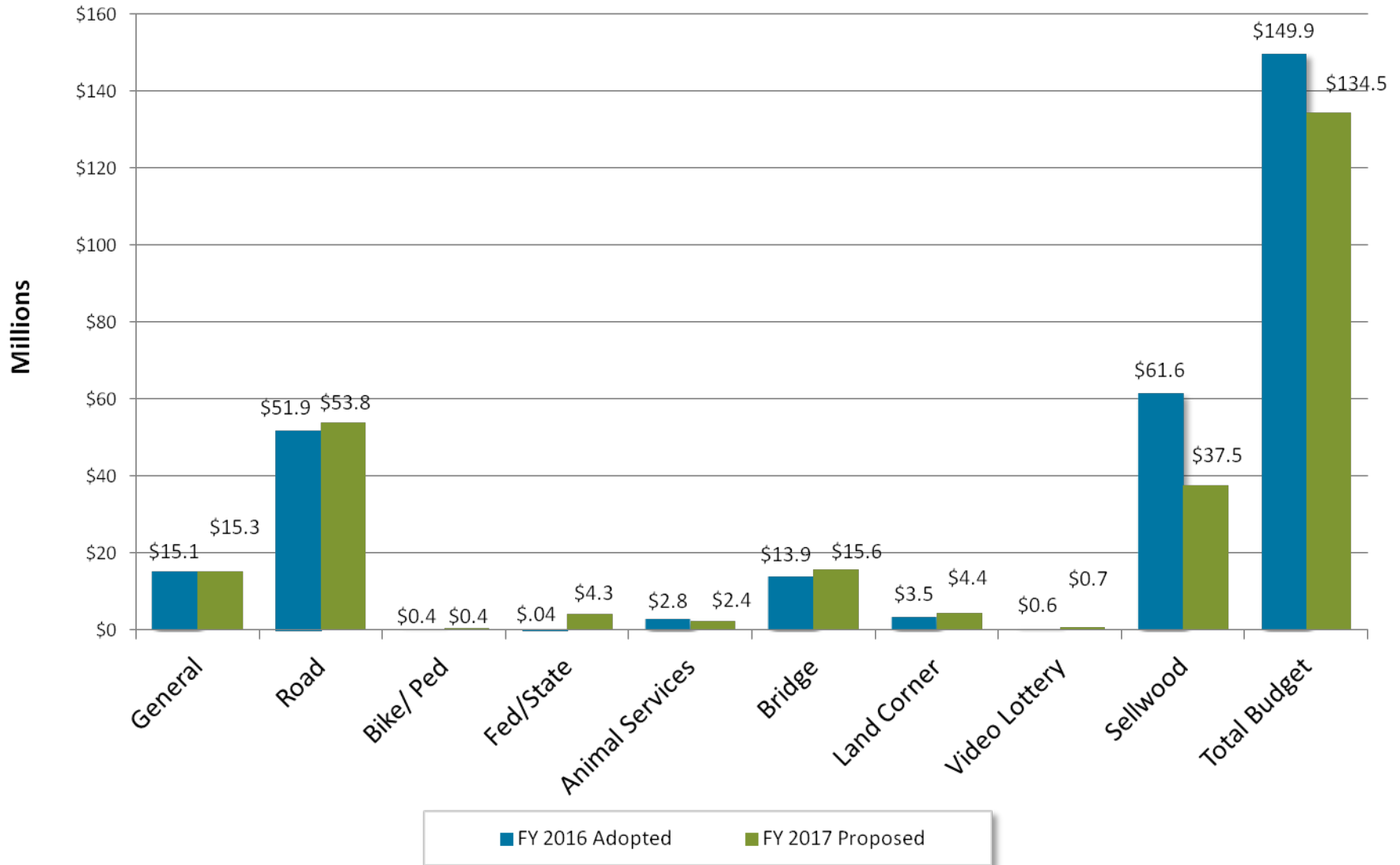
**2,180** bridge openings past year with **99.73%** success rate



# Organizational Chart

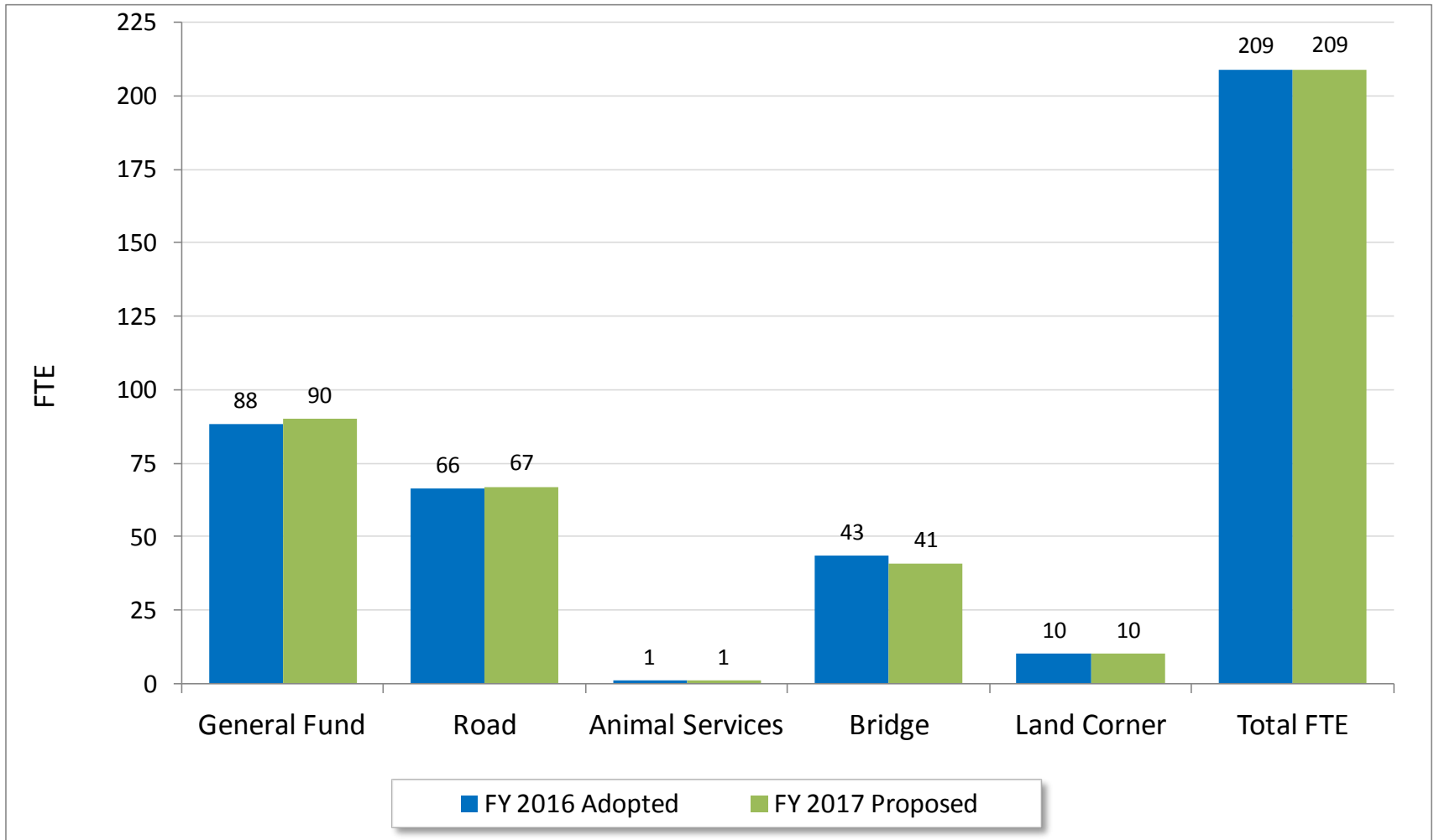


# Budget by Fund Total 134.50M (Expenditures)



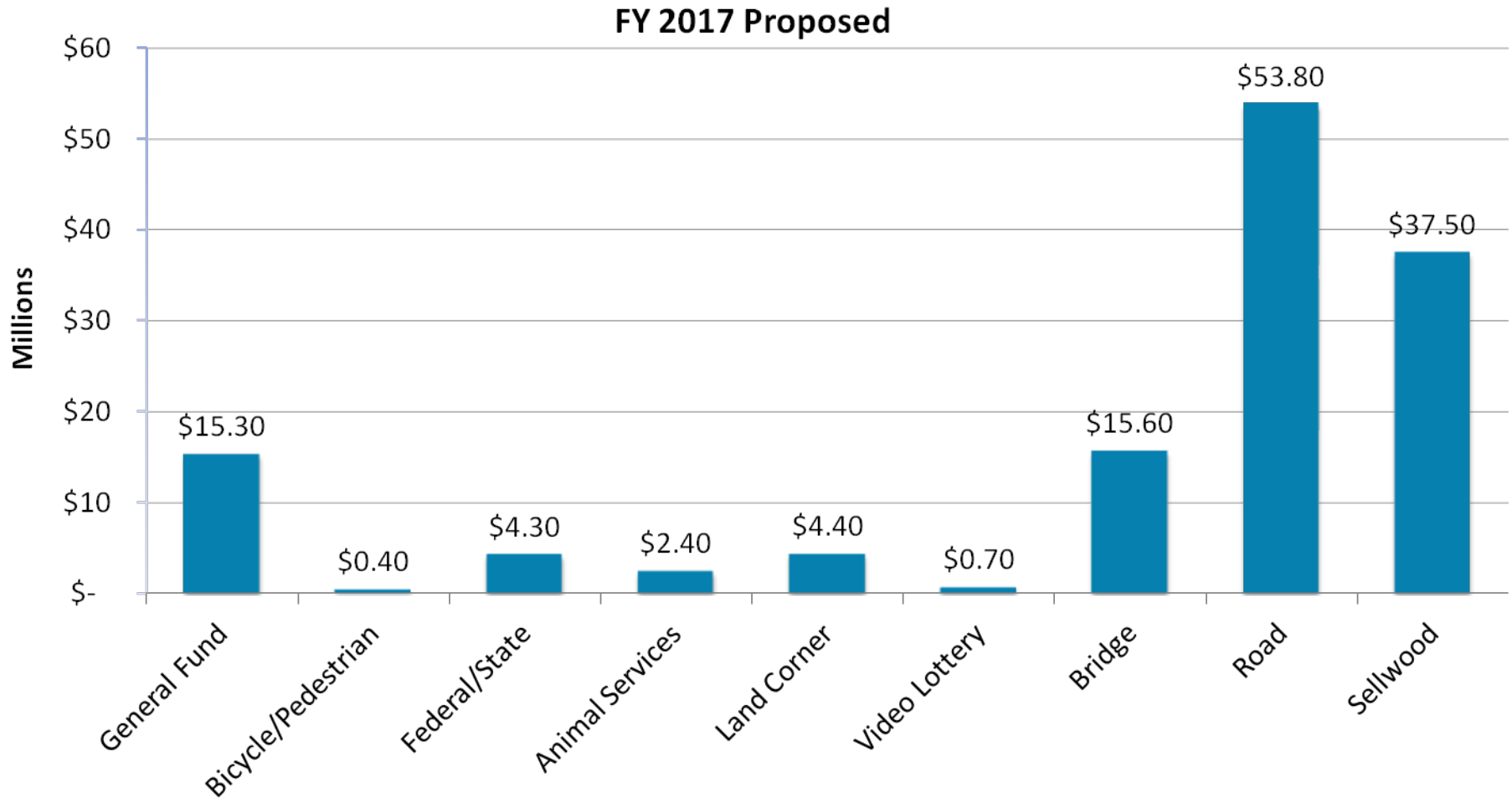


# FTE by Fund



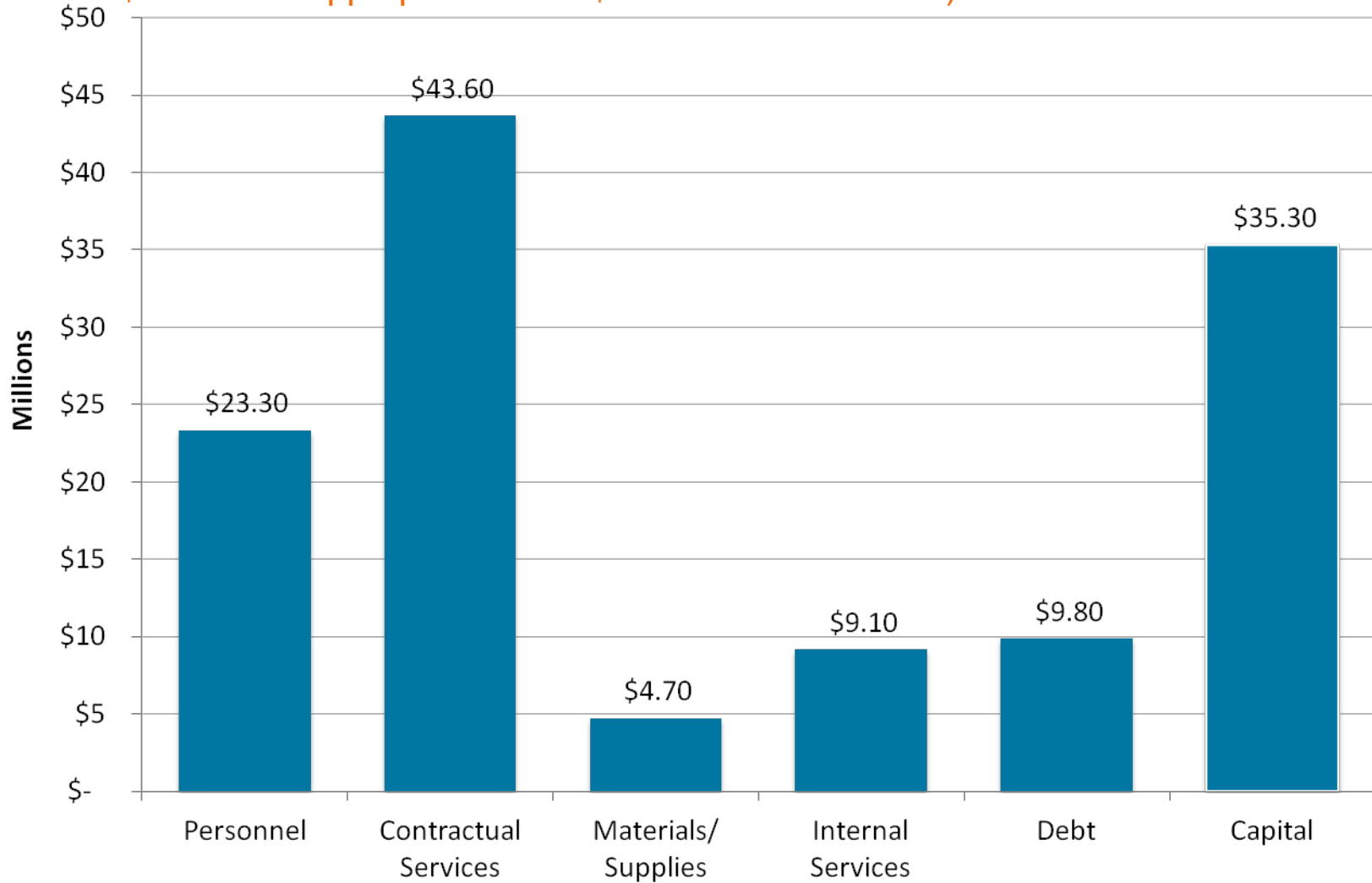
# Budget by Funding Source - \$134.50M

## (Revenues)



# Budget by Category - \$126.00M

(Excludes \$6.80M Un-appropriated and \$1.70M Cash Transfer)





# FY 2017 Proposed Budget by Division

Director's Office

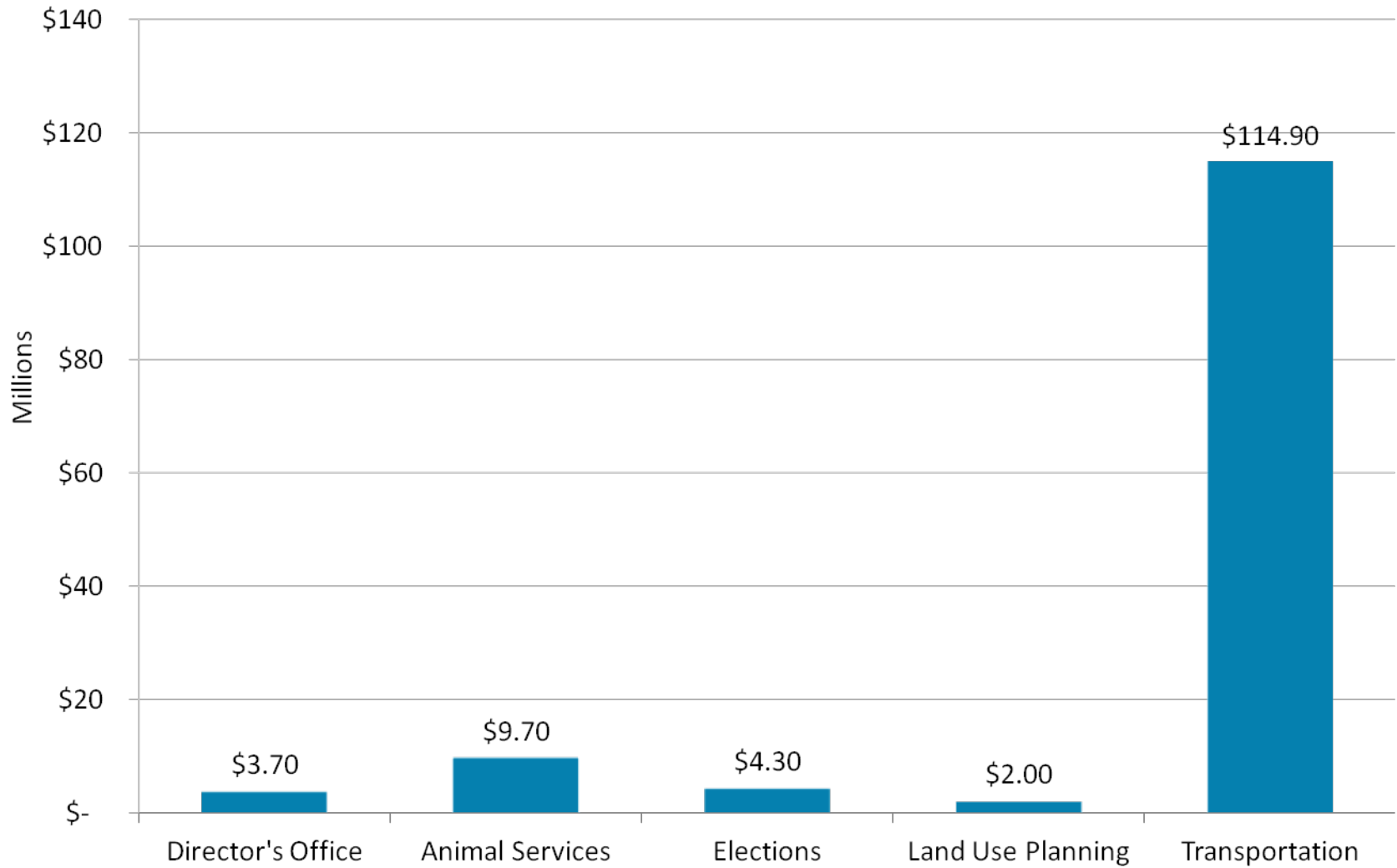
Animal Services

Elections

Land Use Planning

Transportation

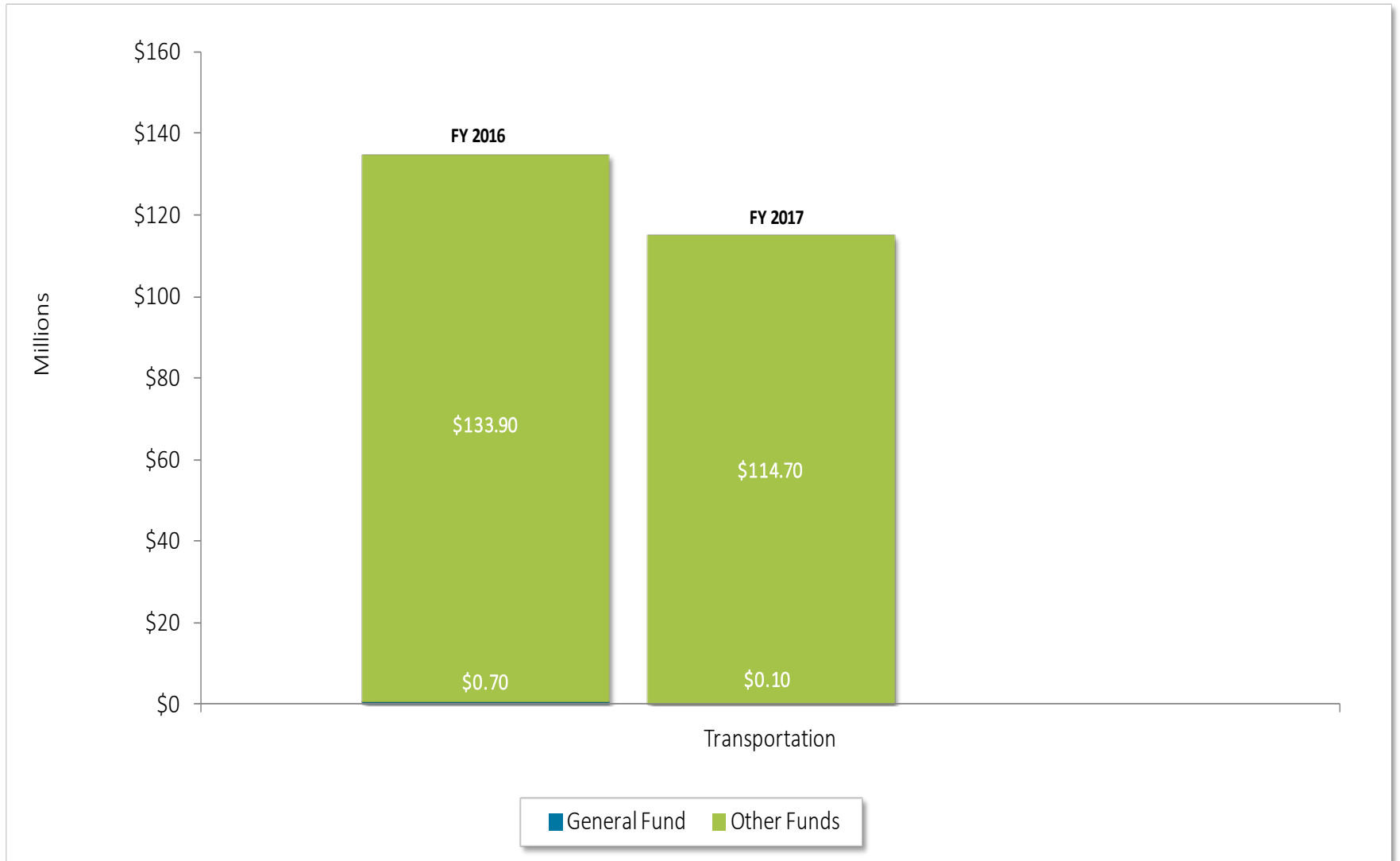
# Budget by Division



# Year over Year Division by Fund



# Year over Year Division by Fund



# Director's Office

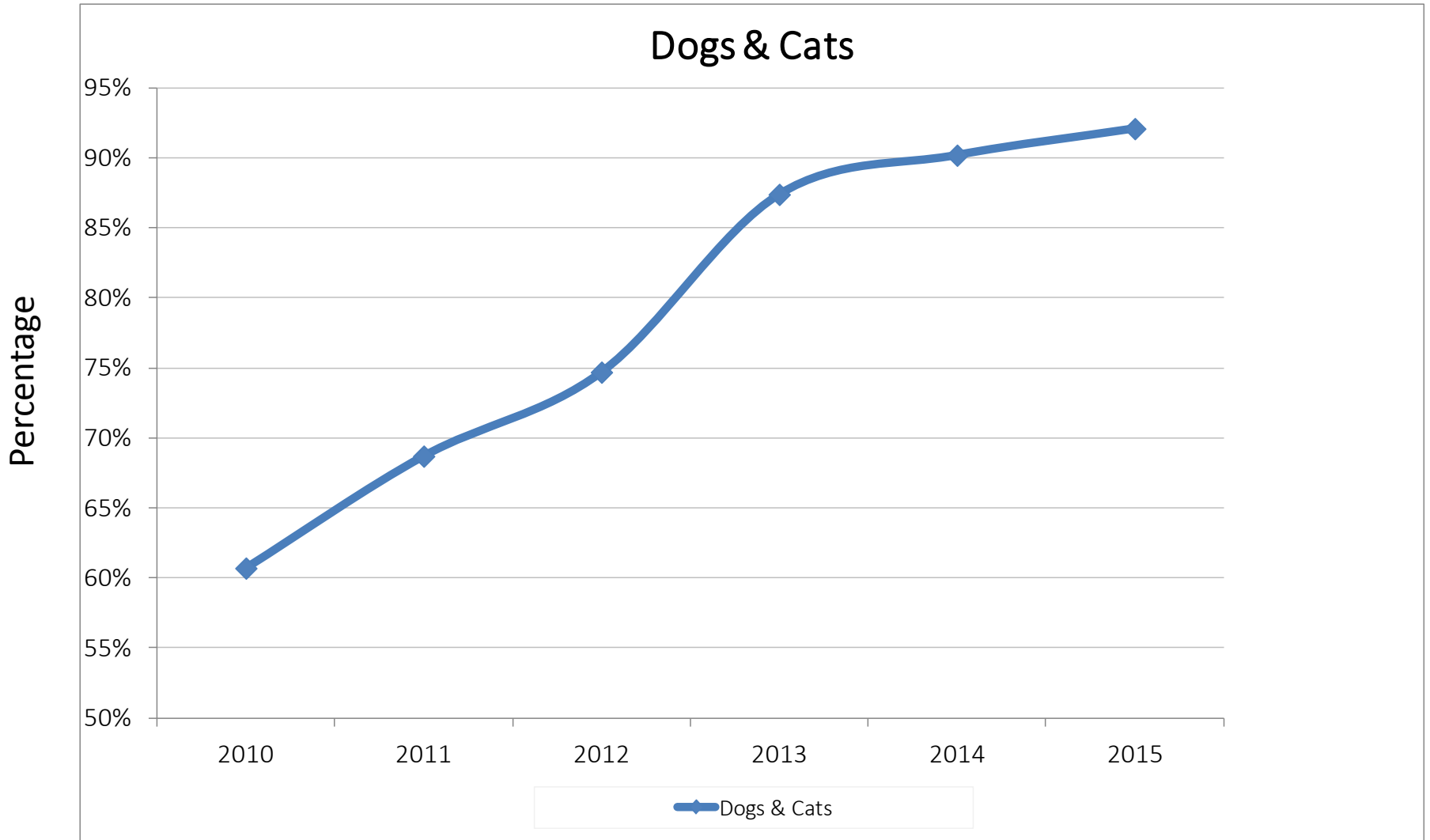


- Update Strategic Plan
- (1.00) FTE Research & Evaluation Sr. \$135K
- 1.00 FTE Deputy Director

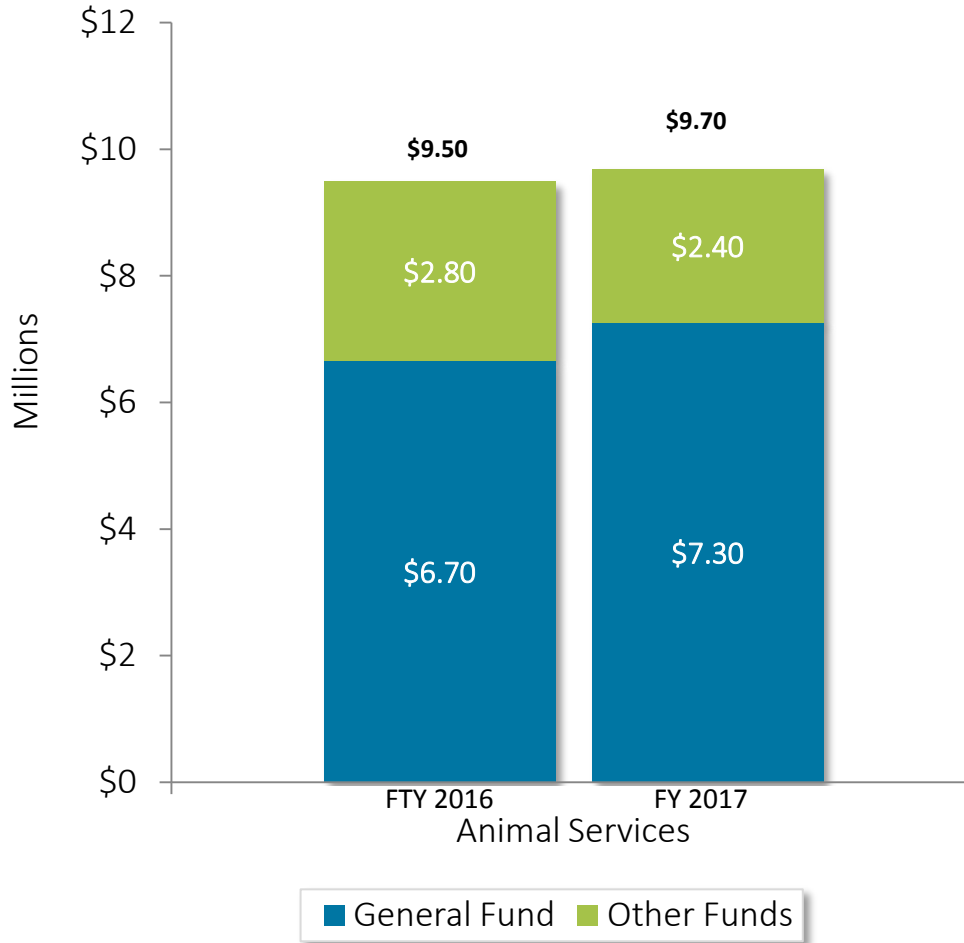




# Animal Services: Live Release Trends



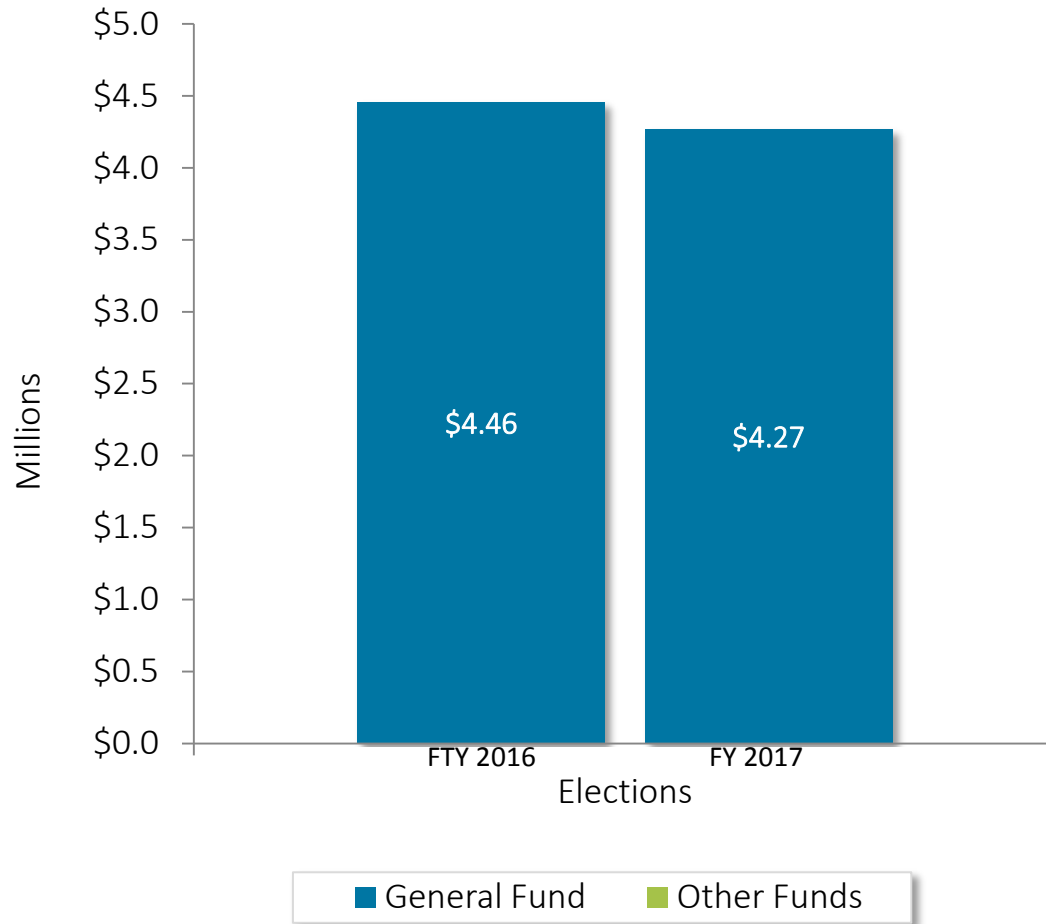
# Animal Services



- Increased funding supporting 2.00 FTE for animal enrichment \$178K
- Offsite lease space for Animal Control Officers \$60K and OTO funding to prepare lease space and renovations \$200K
- Reallocated funds to retain Foster-Rescue Coordinator position
- Animal Service Audits



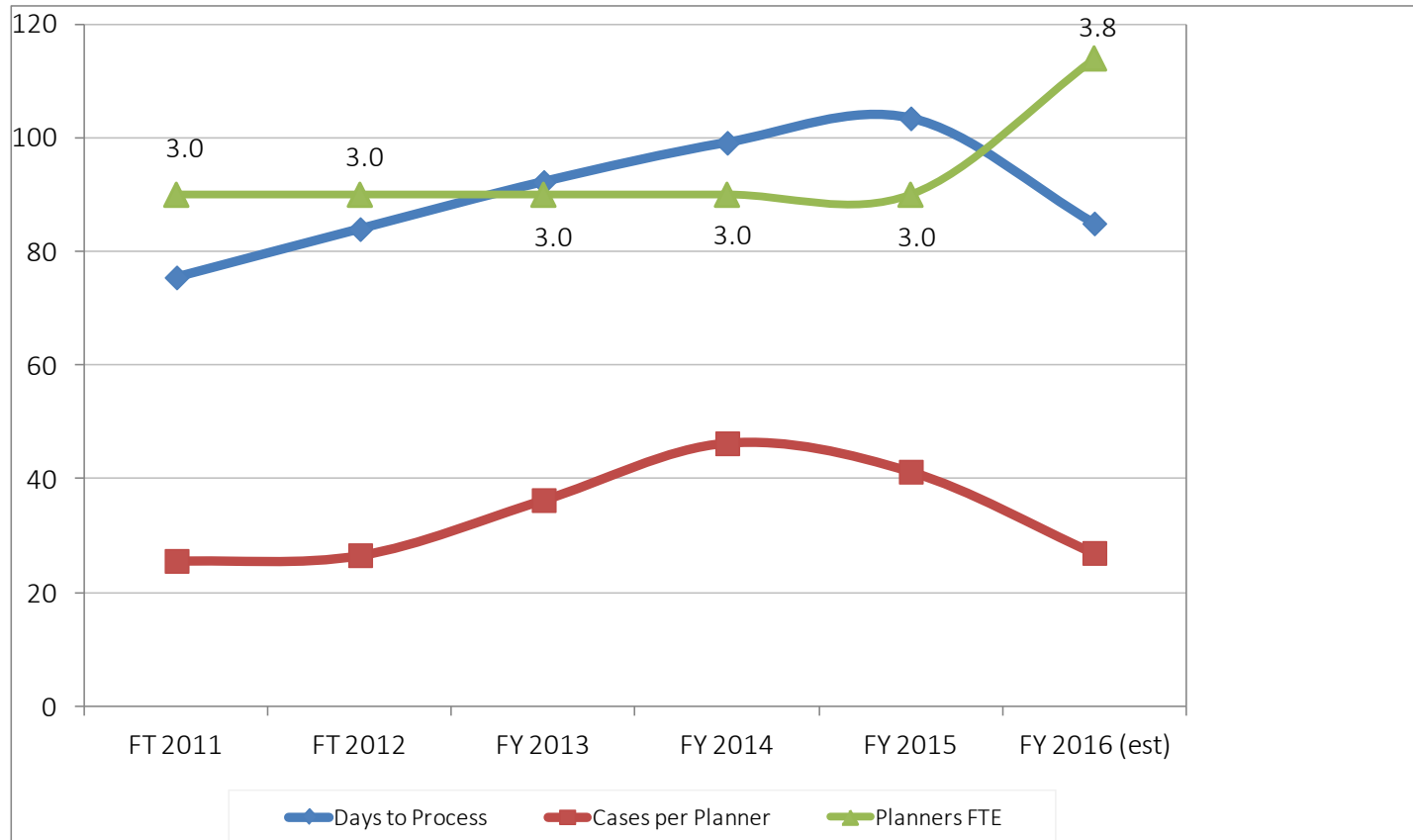
# Elections



- (1.00) FTE Voter Education & Outreach position \$90K
- January 1, 2016 DMV Voter registration automatically bringing new Voters to rolls
- Presidential Election \$335K



# Land Use Planning: Case Load Trends



# Land Use Planning



- Completed Sauvie Island Rural Area Plan
- Final push to complete County Comprehensive Plan Update
- Community engagement



# Transportation



- Construction of Sellwood Bridge open to traffic and on schedule for completion
- Levee Ready Columbia
- Transportation revenues not keeping pace with maintenance needs



# General Fund Reductions

Prog. Name/# or Description	FY 2017 General Fund	General Fund FTE
Program Offer 91000C Director's Office Research and Evaluation Senior position	\$(135,233)	(1.00)
Program Offer 91008C Elections Voter Education & Outreach position	\$(89,800)	(1.00)
Program Offer 91007C Animal Services Foster Rescue <b>One-Time-Only FY 2016</b>	\$(90,000)	0.0
Program Offer 91025 Safe Routes to School <b>One-Time-Only FY 2016</b>	\$(150,000)	0.0
Program Offer 91026 Cully Park Neighborhood Park Development <b>One-Time-Only FY 2016</b>	\$(70,000)	0.0
<b>DCS Total</b>	<b>\$(535,033)</b>	<b>(2.00)</b>



# New, OTO, Backfill & Restored Offers

Prog. Name/#	FY 2017 General Fund	GF Backfill	FY 2017 Other Funds	Total	OTO	NEW
Animal Services Field Officer OTO Moving/Renovation /91006C-17	\$200,000	N/A	\$0	\$200,000	X	
Presidential Elections /91008B-17	\$335,000	N/A	\$0	\$335,000	X	
Land Use Comp Plan Update/91027-17 (Video Lottery)	\$0	N/A	\$250,000 (carryover)	\$250,000	X	
Levee Ready Columbia / 91023-17 (Video Lottery)	\$0	N/A	\$450,000 (carryover)	\$450,000	X	
Animal Services Field Officer Lease Space /91006B-17	\$60,000	N/A	\$0	\$60,000		X
Director's Office Management Assistant / 91000B-17	\$148,279	N/A	\$0	\$148,279		X
Animal Service Staffing 2.0 FTE Animal Care / 91000B-17	\$178,666	N/A	\$0	\$178,666		X
Land Use Planning Compliance/91021B-17	\$96,716	N/A	\$0	\$96,716		X
<b>DCS Department Total</b>	<b>\$1,018,661</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$1,718,661</b>		





# Legislative Impacts & Future Policy Issues

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- Federal/State Impacts
  - Transportation Funding
- Other Policy Issues
  - Animal Services Programming and Facility
  - Emergency Response Capacity



# Summary

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Infrastructure  
Challenges

Strategic Plan

Community  
Outreach and  
Engagement

Emergency  
Response

Fiscal Resiliency

Software Systems  
Implementation



# Questions

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