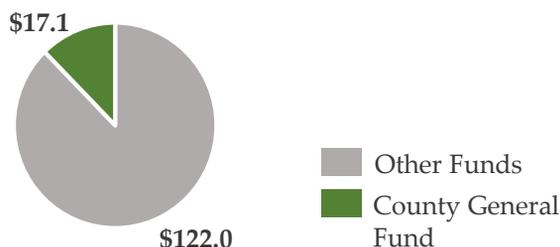


Department of Community Services FY 2019 Proposed Budget¹

FY 2019 Proposed Budget (\$M)



2019 Proposed Budget by Division (\$M)



Labels reflect County General Fund amounts

Service and Operational Trends

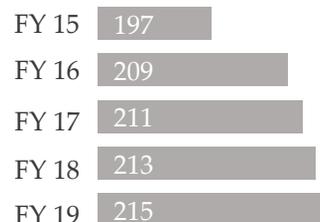
FY 2019 Proposed Expenditures: by Fund (\$M)



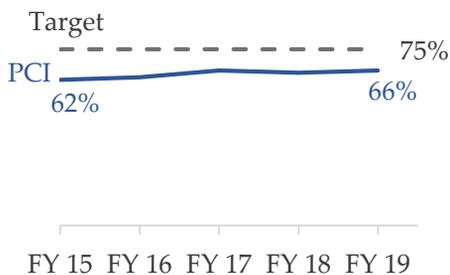
Registered Voters



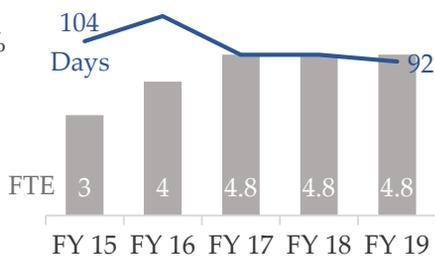
Department FTE



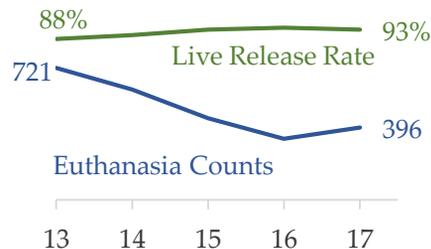
Rural Pavement Condition Index (PCI)



Land Use Days to Process and Division FTE



Animal Euthanasia and Live Release Rate (Cal. Year)



Department Activities



445 voters received assistance at Gresham Voting Center Express



14 miles of road repaired with chip seal



90,829 volunteer hours managed in Animal Shelter



2,640 bridge openings with 99% success rate²



Reduced land use codes from 1,627 pages to 443

FY 2019 Reductions or Reallocations

- Shifted over \$300,000 of costs to other funds, using resulting General Fund to:

- Fund 1 FTE Animal Care Aid in support of audit findings

- Add 1 FTE Human Resources Analyst

- Fund Elections Division for costs of ballot preparation and tallying, including maintenance on new ballot sorter

FY 2019 New OTO or Ongoing Funding

- \$150,000 OTO General Fund for Levee Ready Columbia/Sauvie Island

- \$83,000 ongoing General Fund for 1 FTE Vet Assistant

- \$90,000 ongoing General Fund for Elections Voter Access

- \$250,000 OTO for Animal Services Facility Master Plan

- \$6 million in Burnside Bridge Fund from HB 4064 Vehicle Registration fees allows beginning of environmental impact study

¹Budget shown here does not include cash transfers, contingencies, or unappropriated balances.

² A successful bridge opening occurs when the Bridge Operator initiates and completes a bridge opening without causing unnecessary delay to river or roadway traffic due to electrical or mechanical malfunction or human error.

³Icons made by Freepik from www.flaticon.com