

# Department of Community Services

## FY 2021 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 13th, 2020

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

# Agenda

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- Introduction
- Department Budget Overview – the numbers
- General Fund Reductions
- New, One-Time-Only (OTO), General Fund Backfill, General Fund Restorations
- COVID-19 impacts
- Legislative & Future Policy Issues
- Summary
- Questions



# Who We Serve/What We Do

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MCAS managed **91,379** volunteer hours (**44 FTE**) to provide foster homes, animal enrichment & adoption services

Summer/Fall 2019 EQRB outreach included briefings in **six** languages and received over **800** responses

Elections provided outreach and education to over **3,153** voters at **98** community events

**100%** of DCS staff received an annual performance review

MCAS received **32,918** calls from community members with safety concerns, questions & requests for assistance

Road Capital Improvement Plan involved **310** participants at **2** public meeting and online open house

Equity Team  $\frac{1}{4}$  of the way through in process to create DCS racial equity plan with Center for Equity and Inclusion

April 2020 County reached **545,000** registered voters **140,000 increase** from April 2012.

LUP processed **612** current planning permit applications



# Major Project Updates

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## Earthquake Ready Burnside Bridge

- Environmental review phase
- Draft preferred alternative - summer 2020
- Environmental Impact Statement finalized November 2021

## Vance Property Project

- Conceptual design work
- Community Leader Model



# Key Budget Themes & Decision Process

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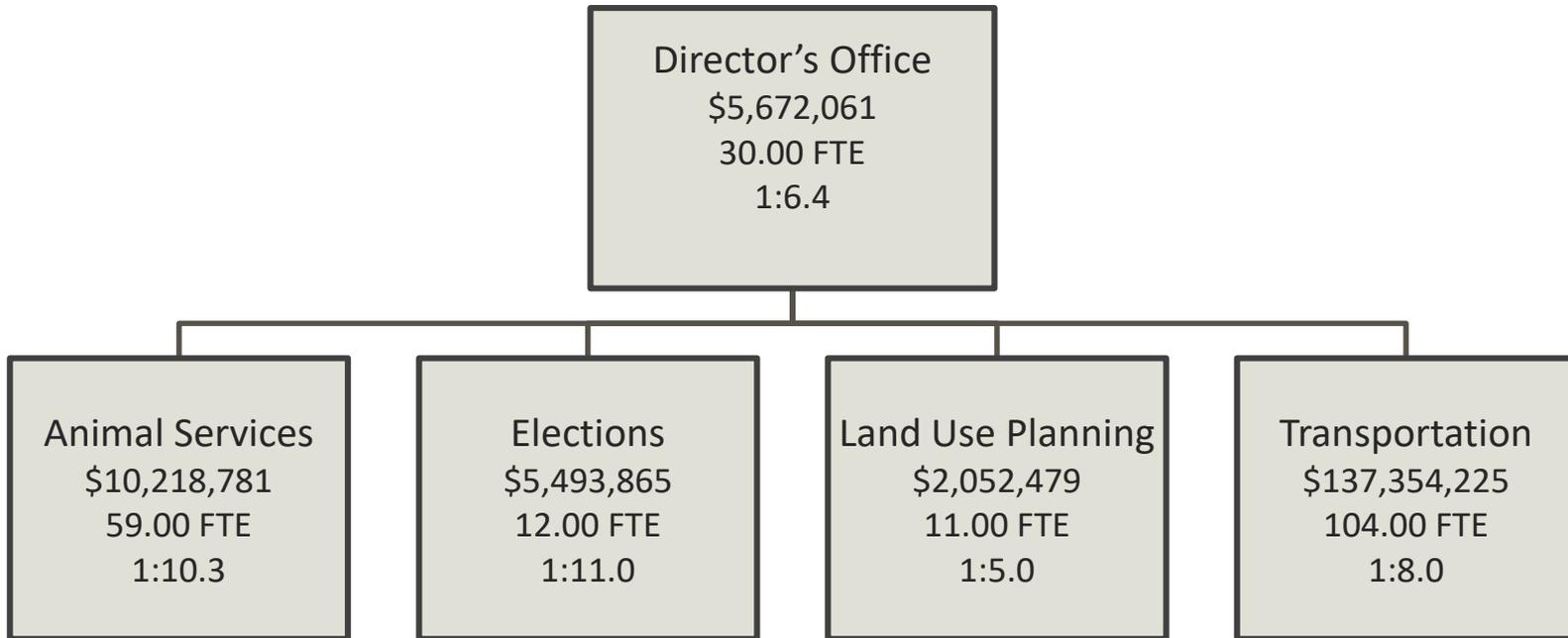
DCS's Budget was developed with a focus on:

1. DCS's mission: to preserve harmony between natural and built environments, keep people and pets safe and ensure every voice is heard;
2. Federal, state, and local mandates
3. Diversity, equity and inclusion lens



# Organizational Chart

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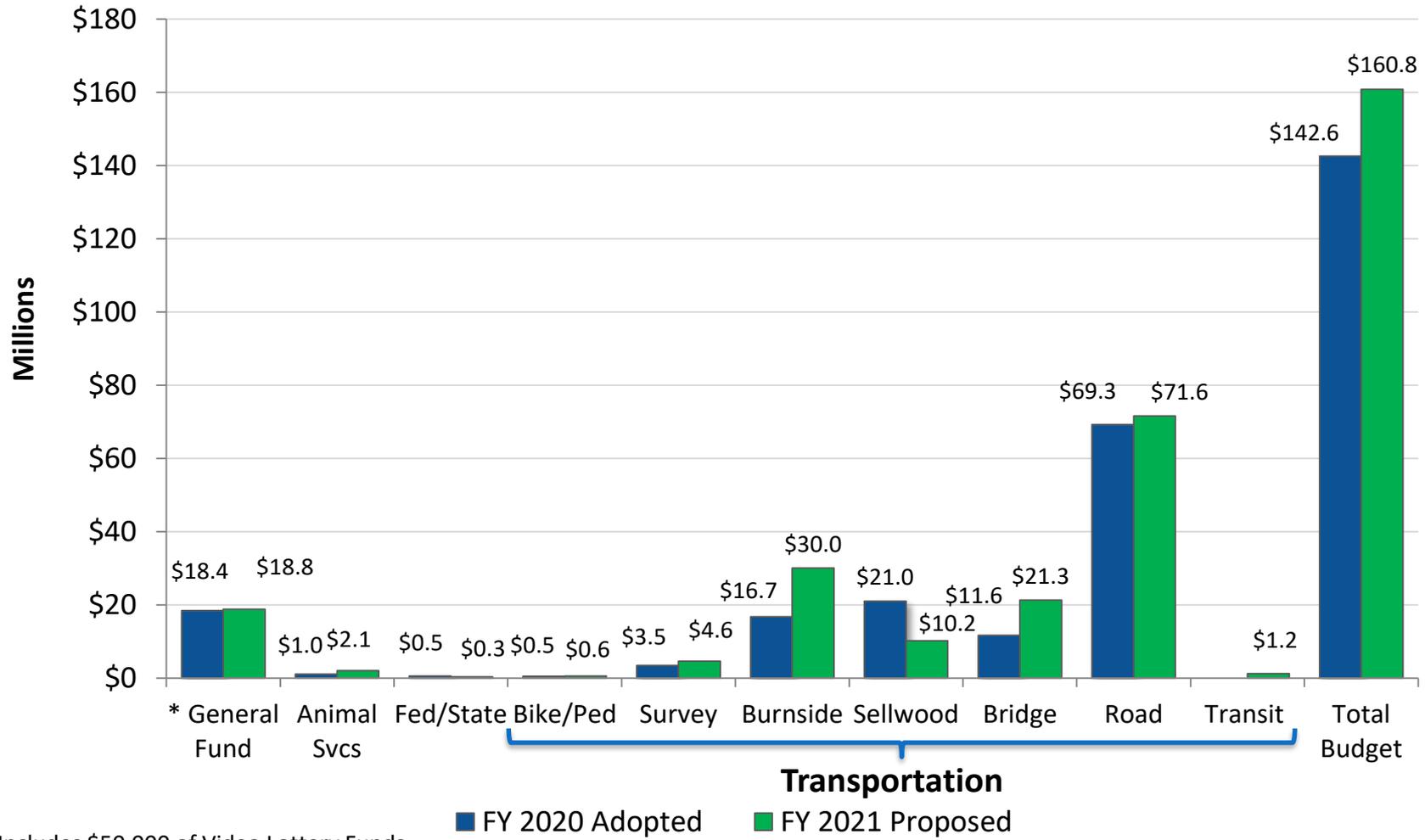


\* Includes Non-Represented wage freeze \$140,040 prorated among divisions



# FY 2021 Budget by Fund - \$160.8M

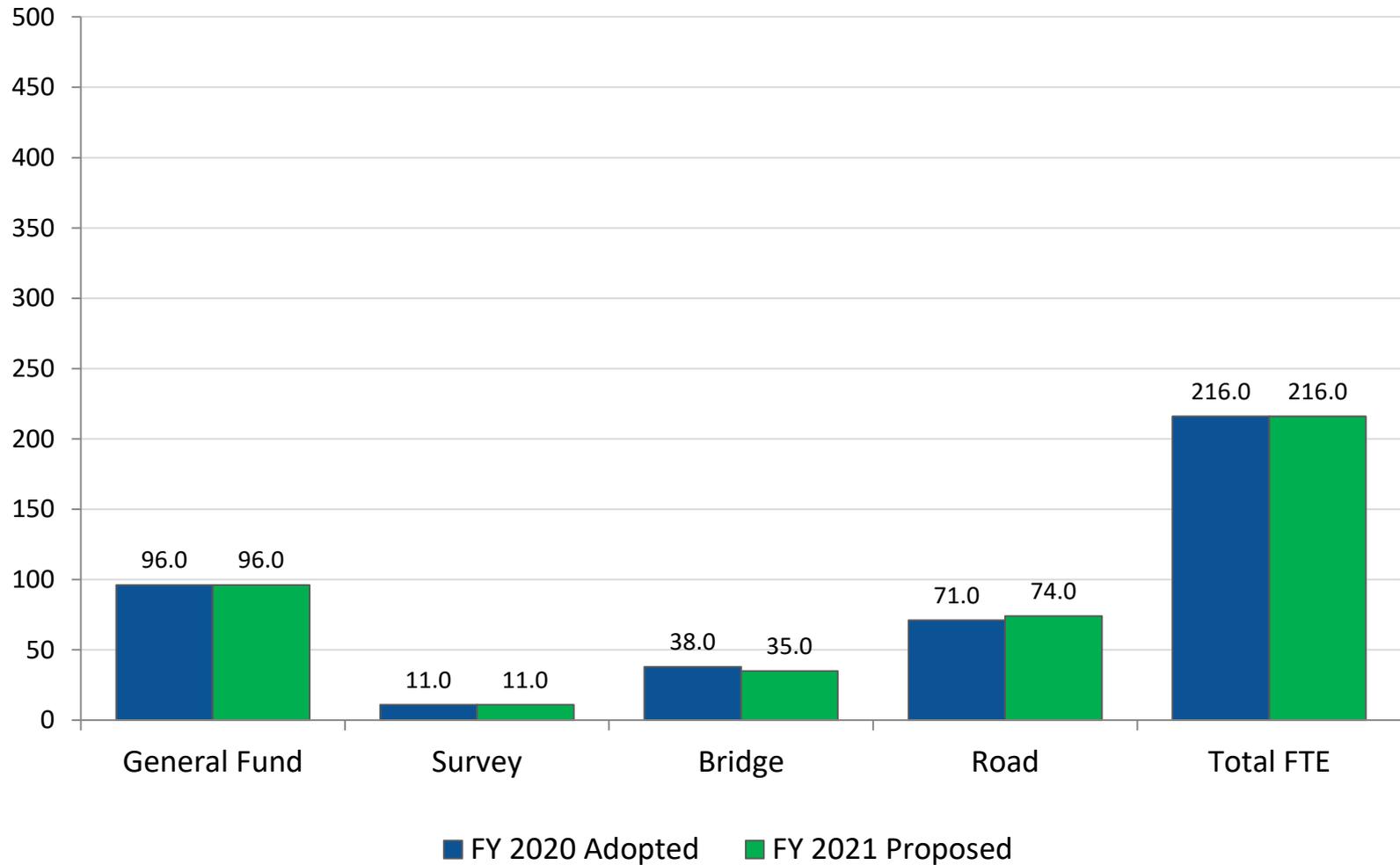
## (Expenditures)



• Includes \$50,000 of Video Lottery Funds

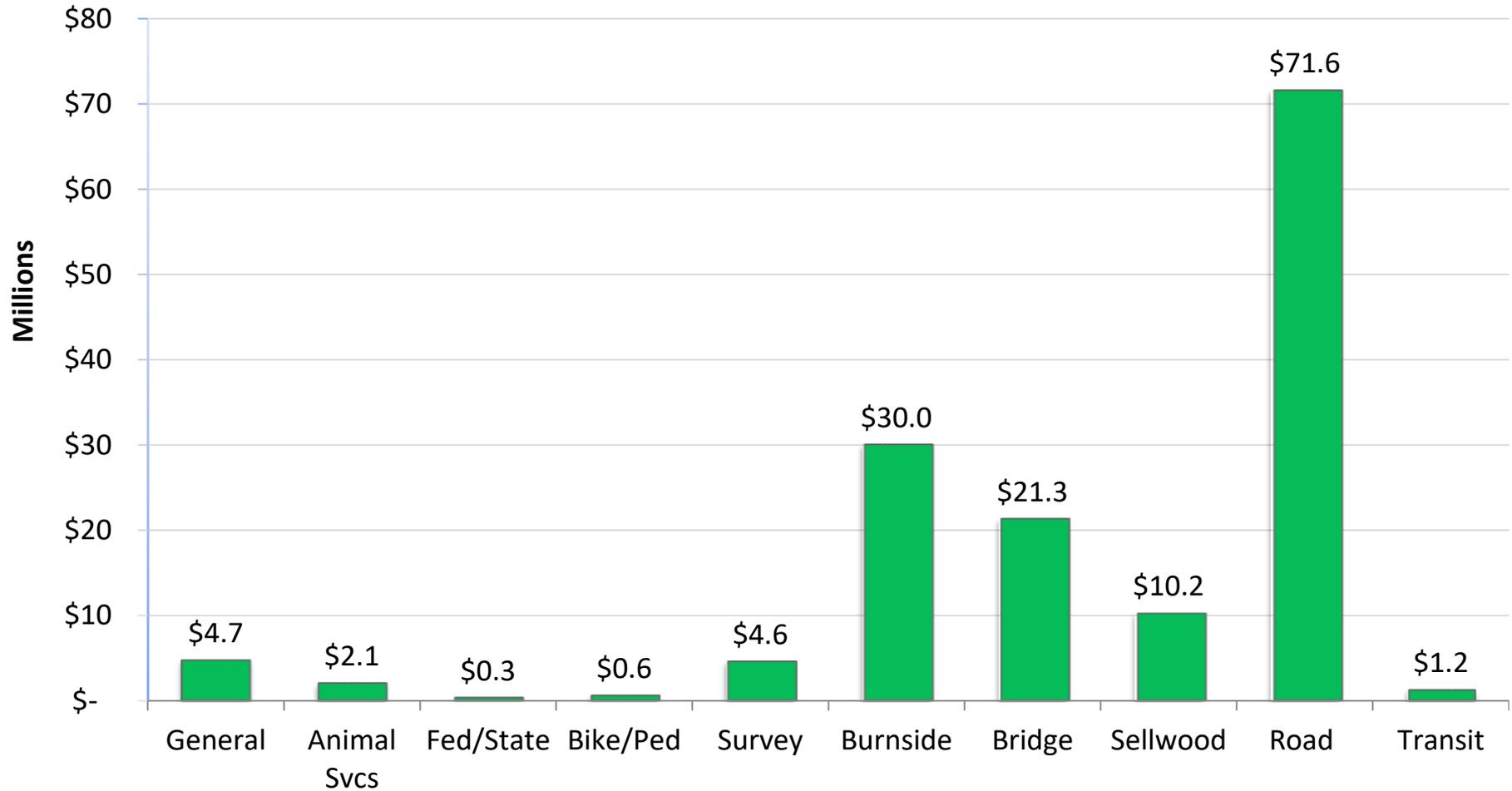


# FTE by Fund



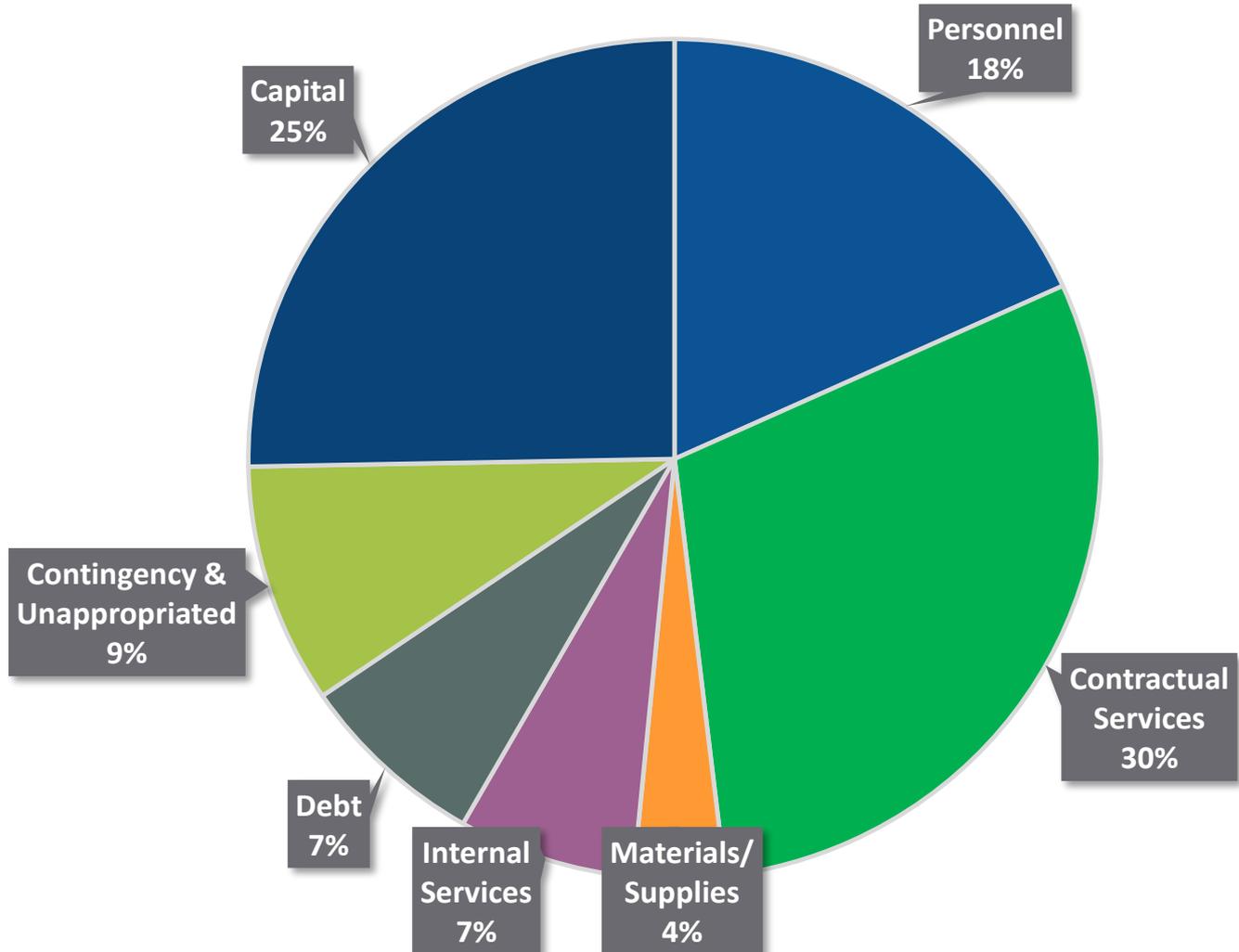
# Budget by Funding Source - \$146.7M

## *(Revenues)*



# Budget by Category - \$160.8M

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# FY 2021 Proposed Budget by Division

Director's Office

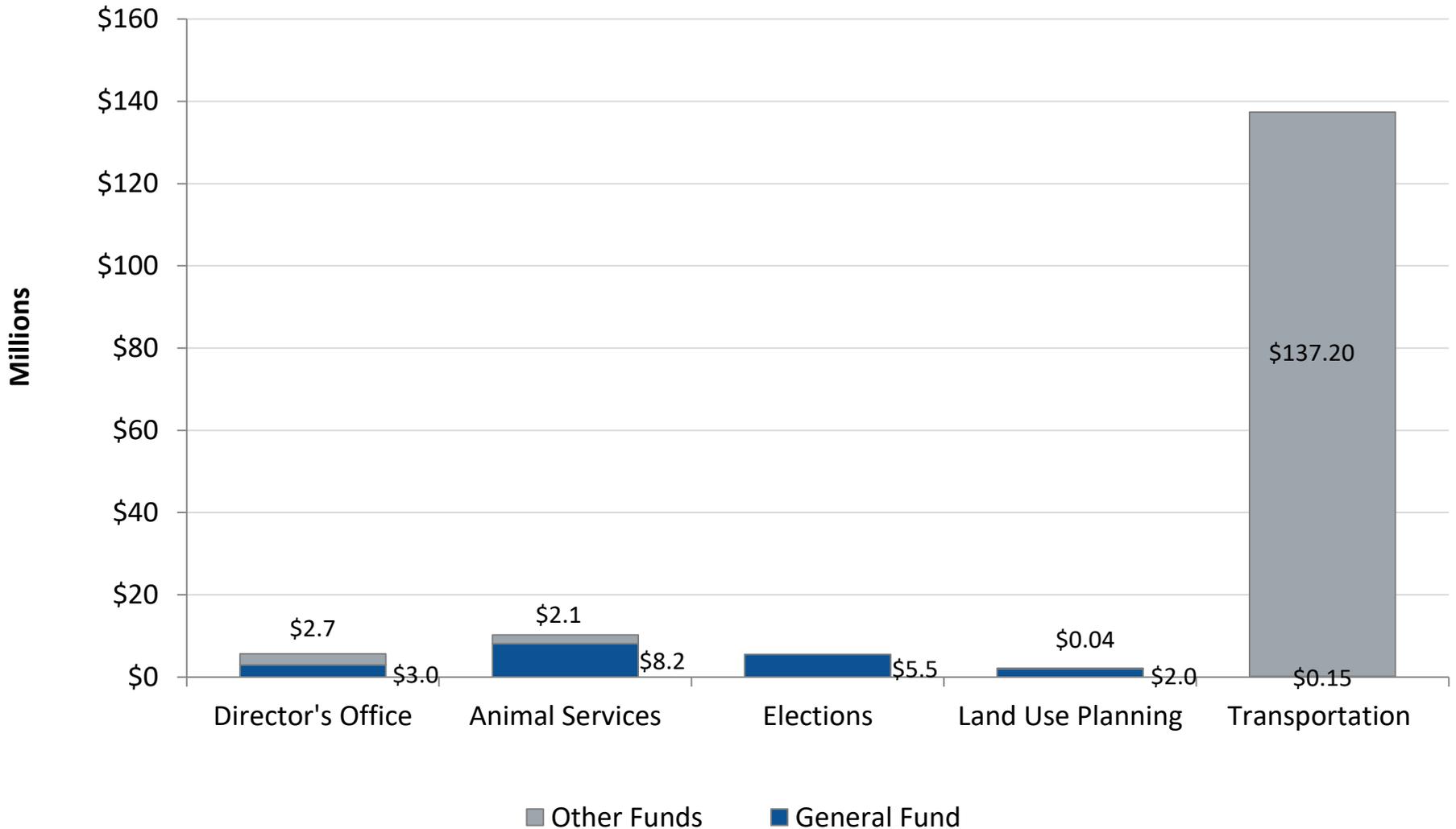
Animal Services

Elections

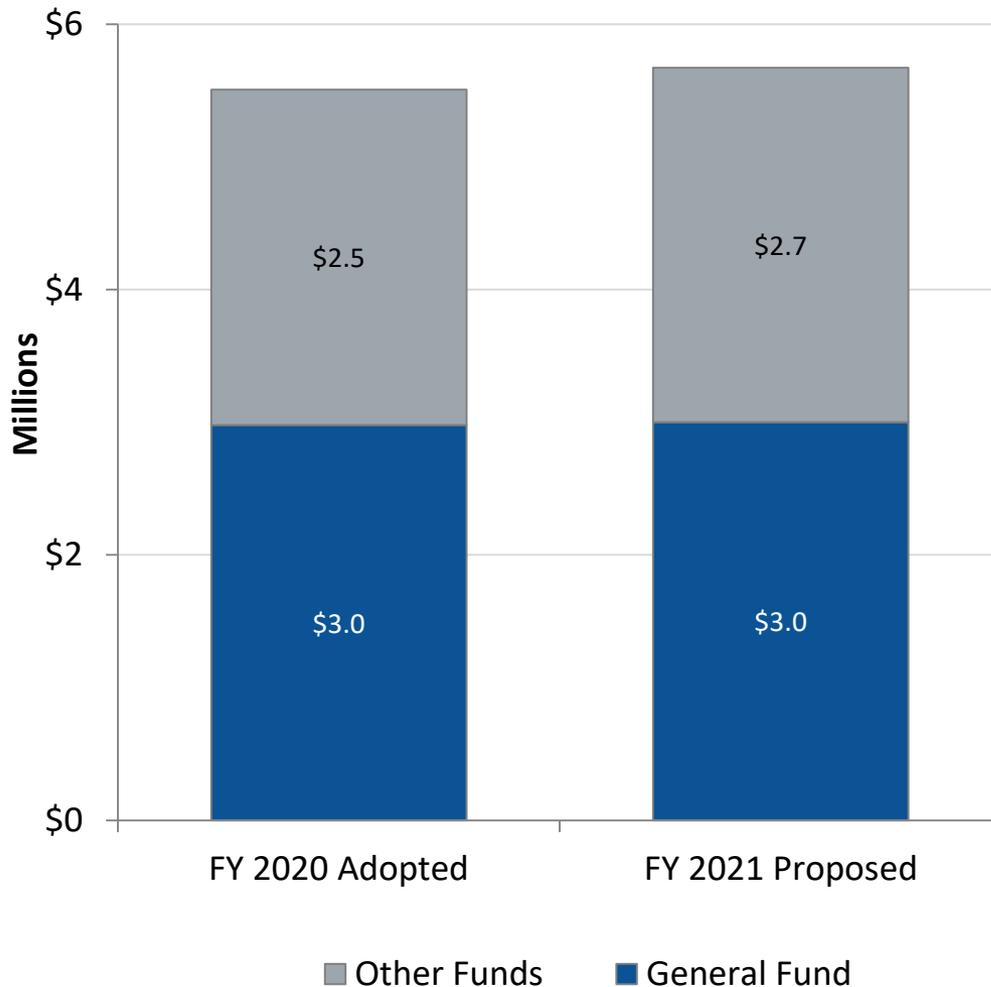
Land Use Planning

Transportation

# Budget by Division



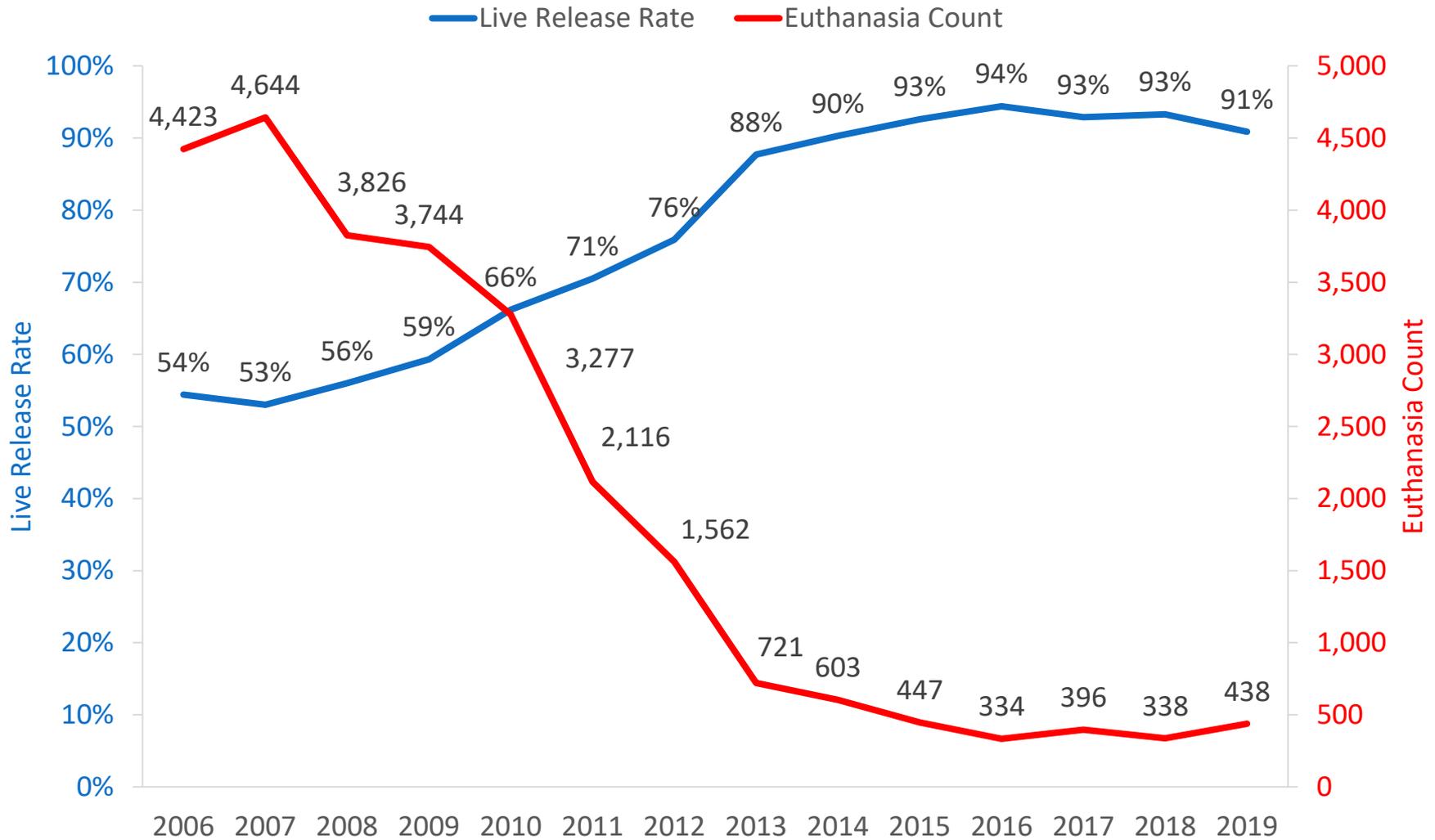
# Director's Office



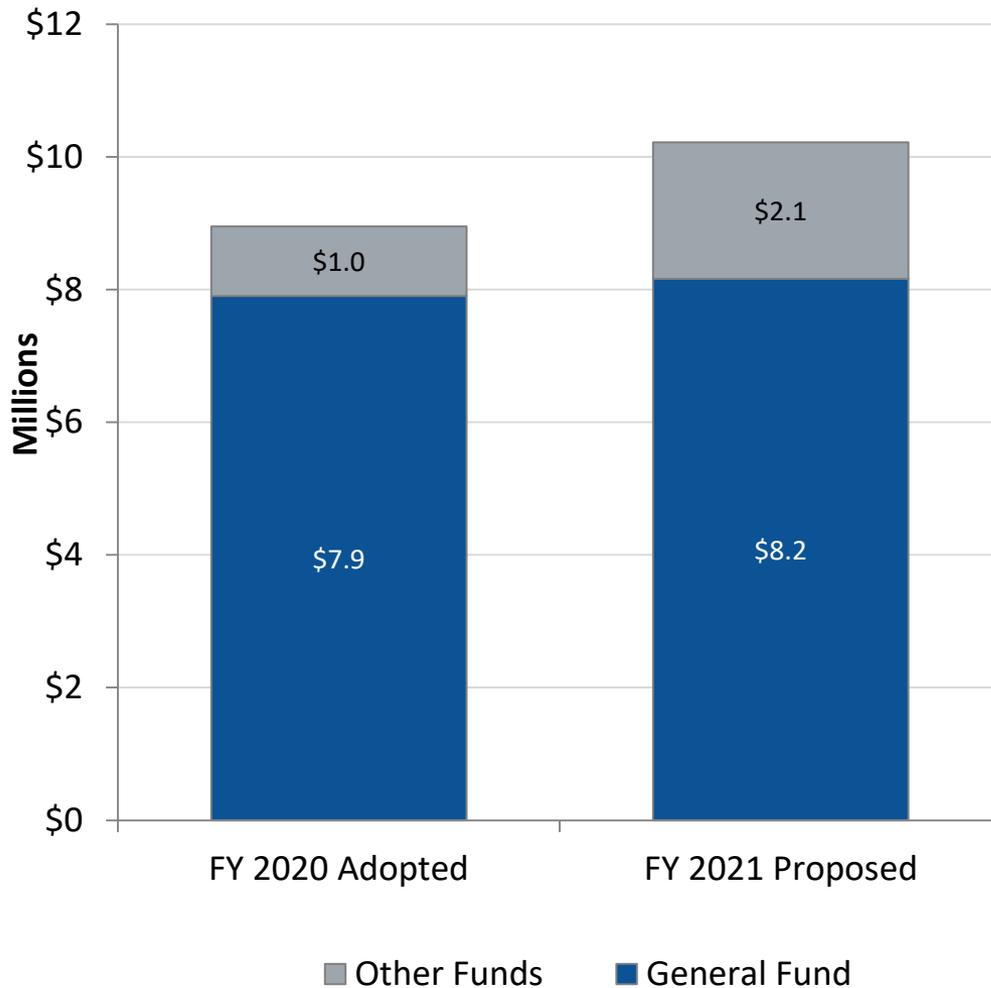
- GF increases \$22K with inflationary adjustments provided in FY 2021 department allocation
- DCS Equity Committee contracts with Center for Equity and Inclusion
- Employee turnover allows department to meet GF constraint with change to job classification and salary savings



# Animal Services: Live Release Rate & Euthanasia Count (Dogs & Cats)



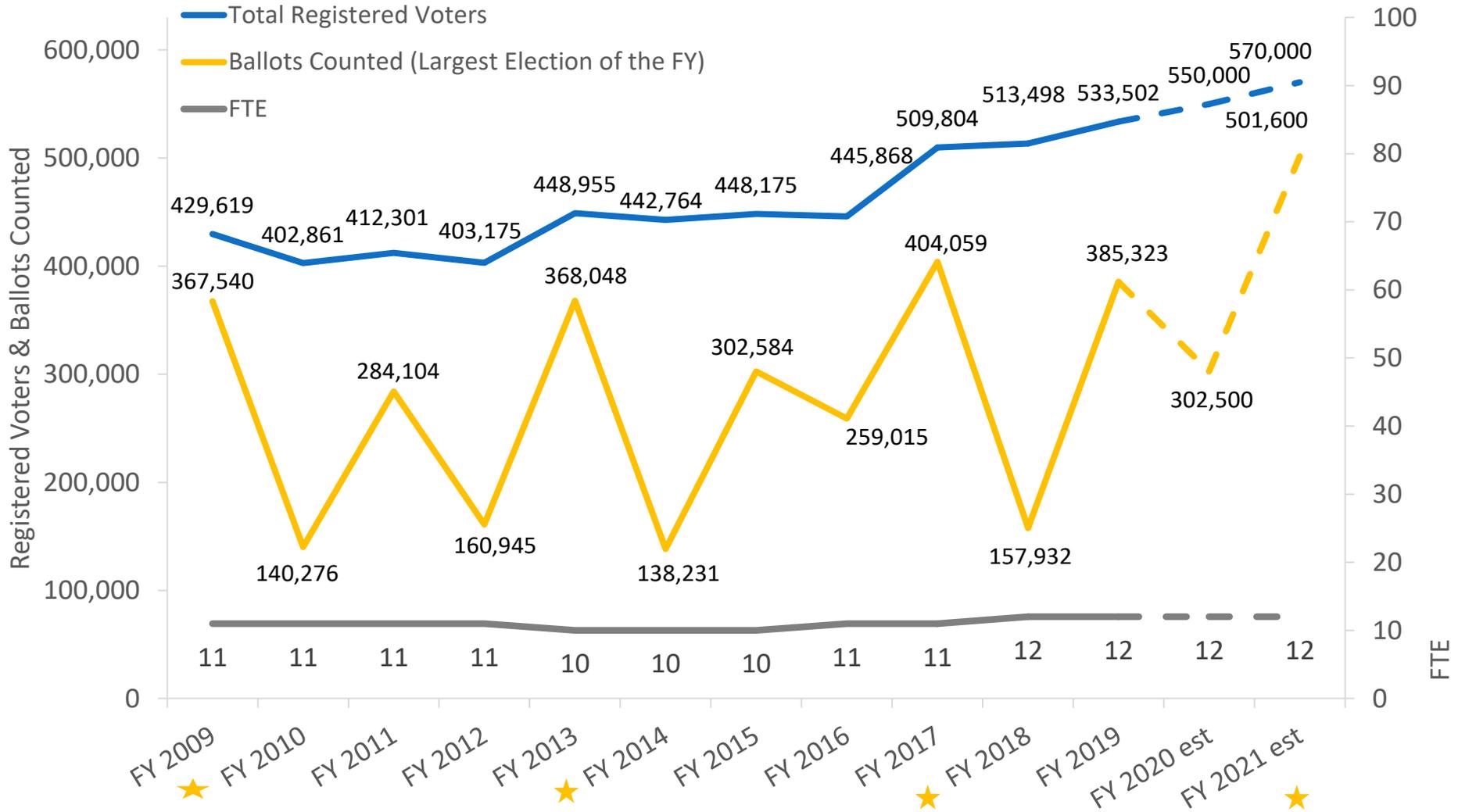
# Animal Services



- GF increases \$258K associated inflationary adjustments in FY 2021 department allocation and no change in FTE
- Other Funds increased by \$1M (receipt of \$300K from pig farm sale and continued build-up of donations funds to support Animal Shelter Master Plan)
- Rabies/License enforcement reduces planned revenue by \$250K



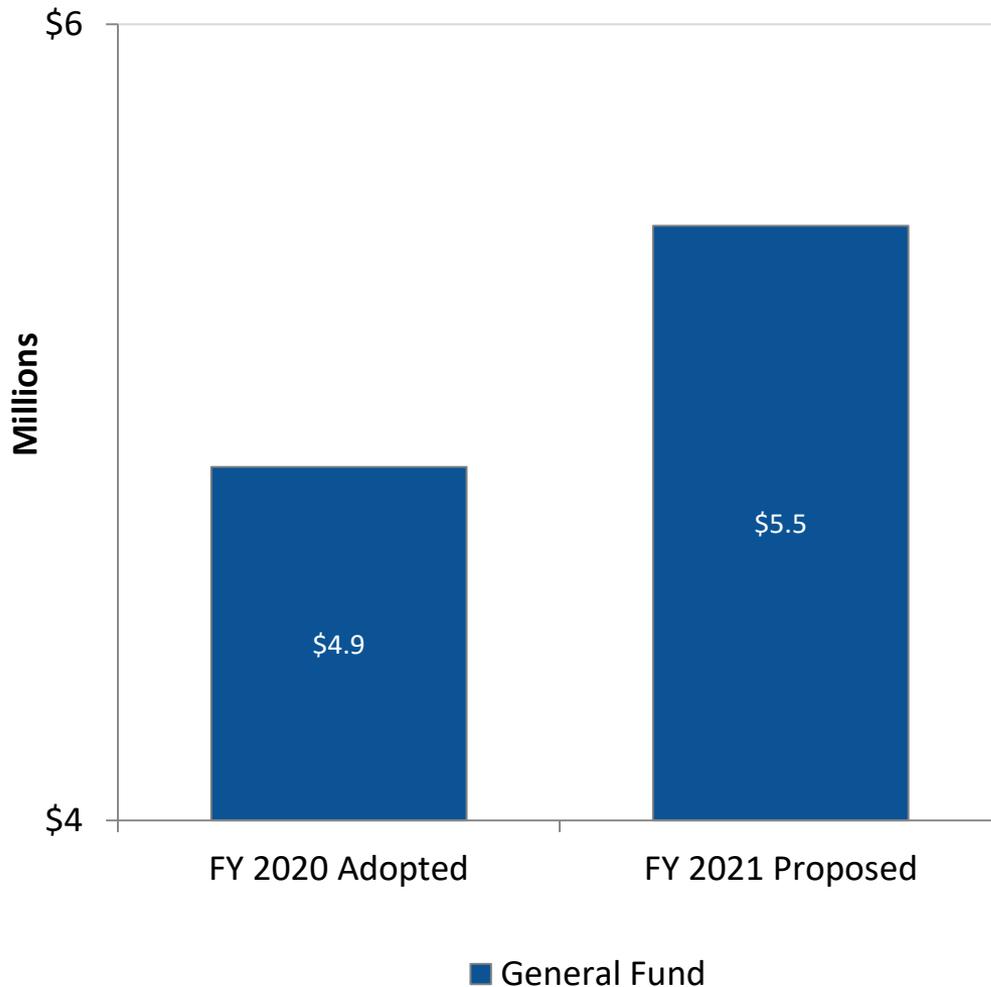
# Elections: Registered Voters, Ballots Counted & FTE



★ Presidential Election



# Elections

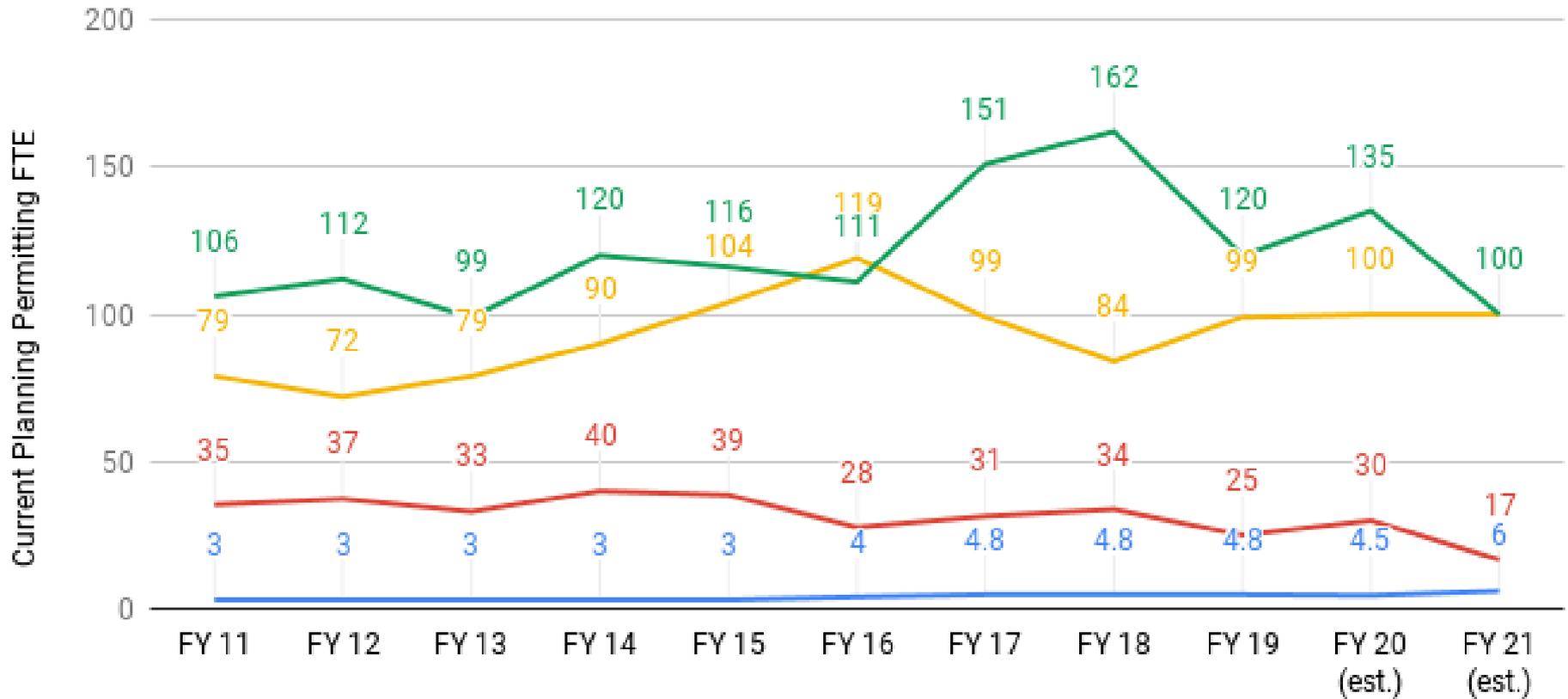


- GF increase associated with inflationary adjustments provided in FY 2021 department allocation
- Added new OTO Program Offer 90010B to support Presidential Election (\$450,000)

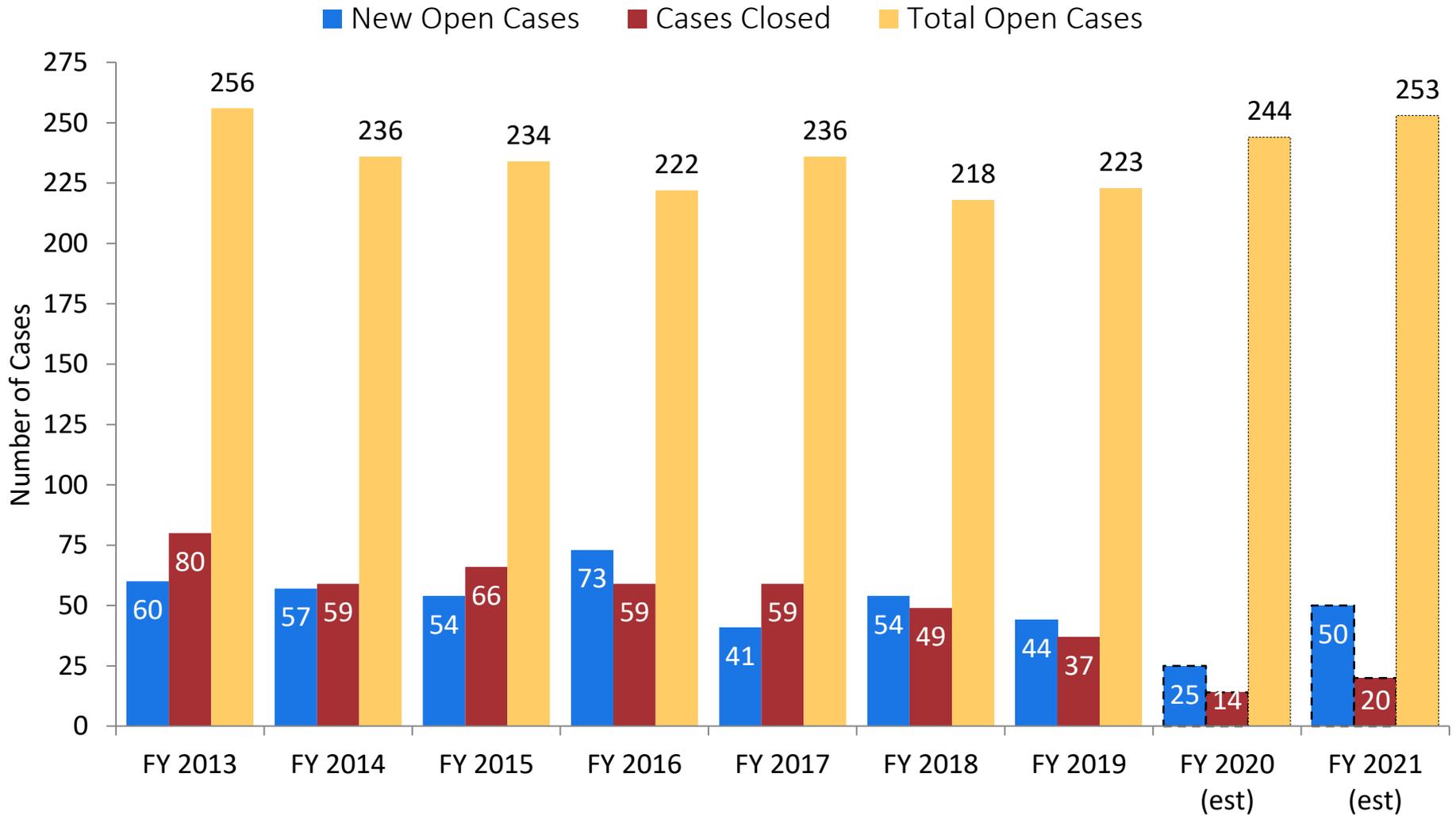


# Land Use Planning: Case Load Trends

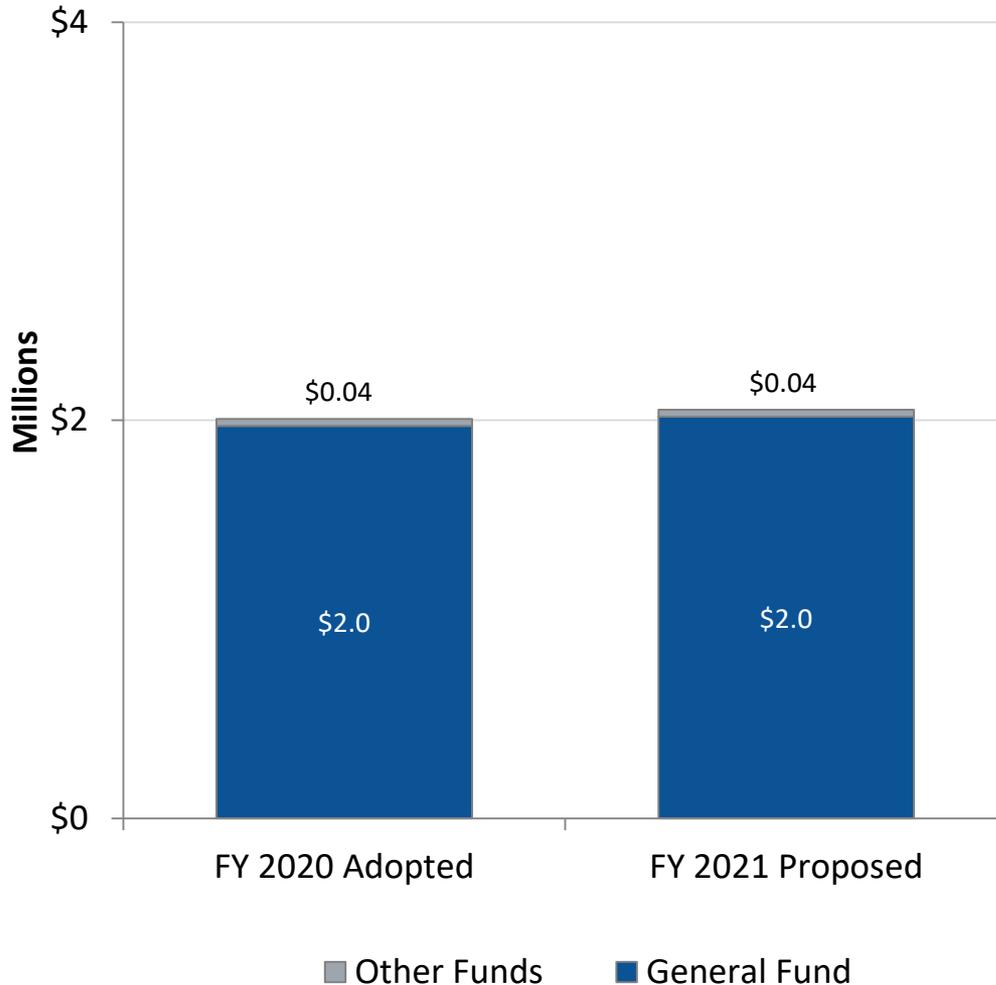
- Current Planning FTE
- Average Caseload per Planner (T1 - T4)
- Average Permit Response Days (Avg of T2 & T3 Approved & Denied)
- Total Cases Reviewed (T1-T4 Cases Approved, Denied & Withdrawn)



# Land Use Planning: Compliance Case Backlog



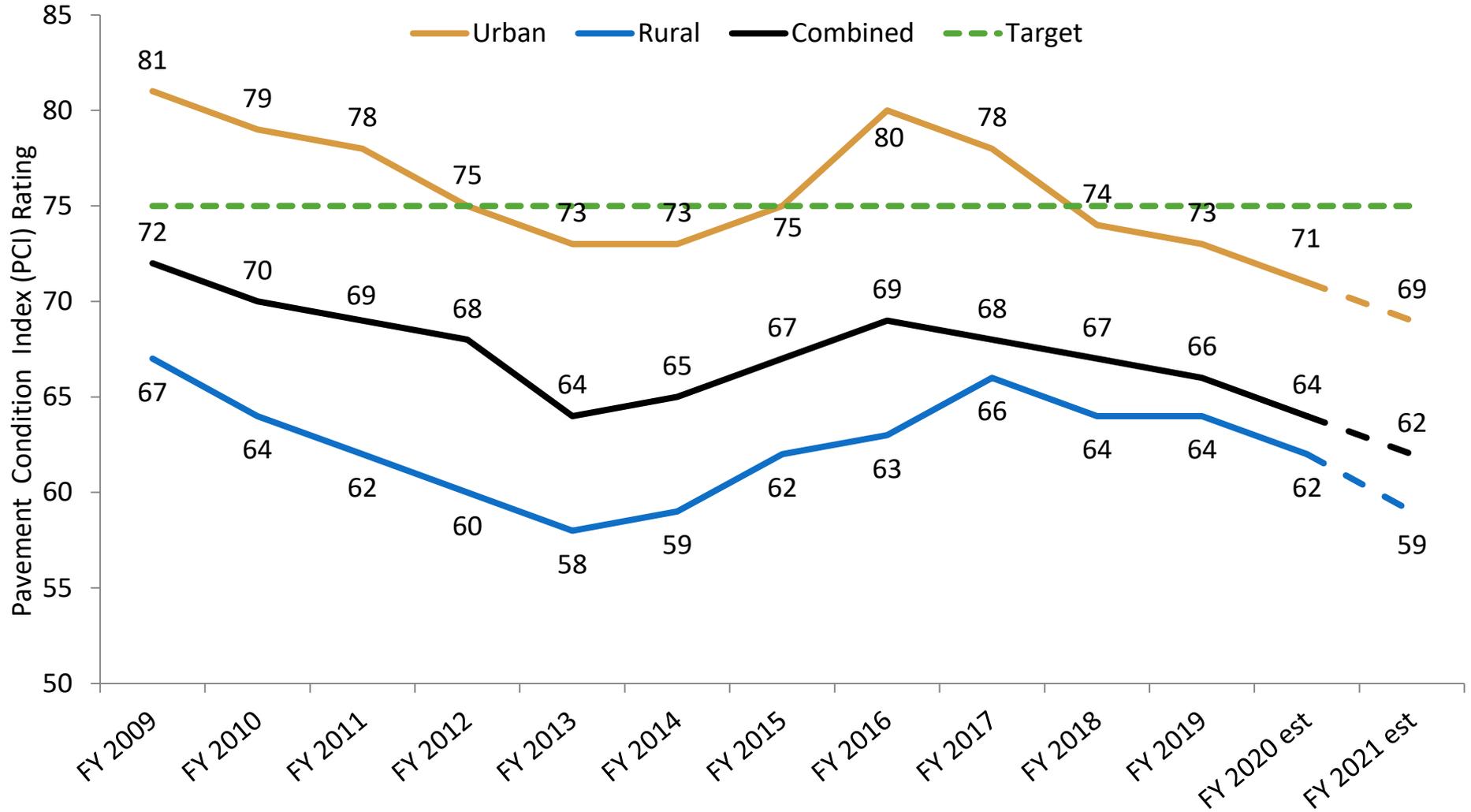
# Land Use Planning



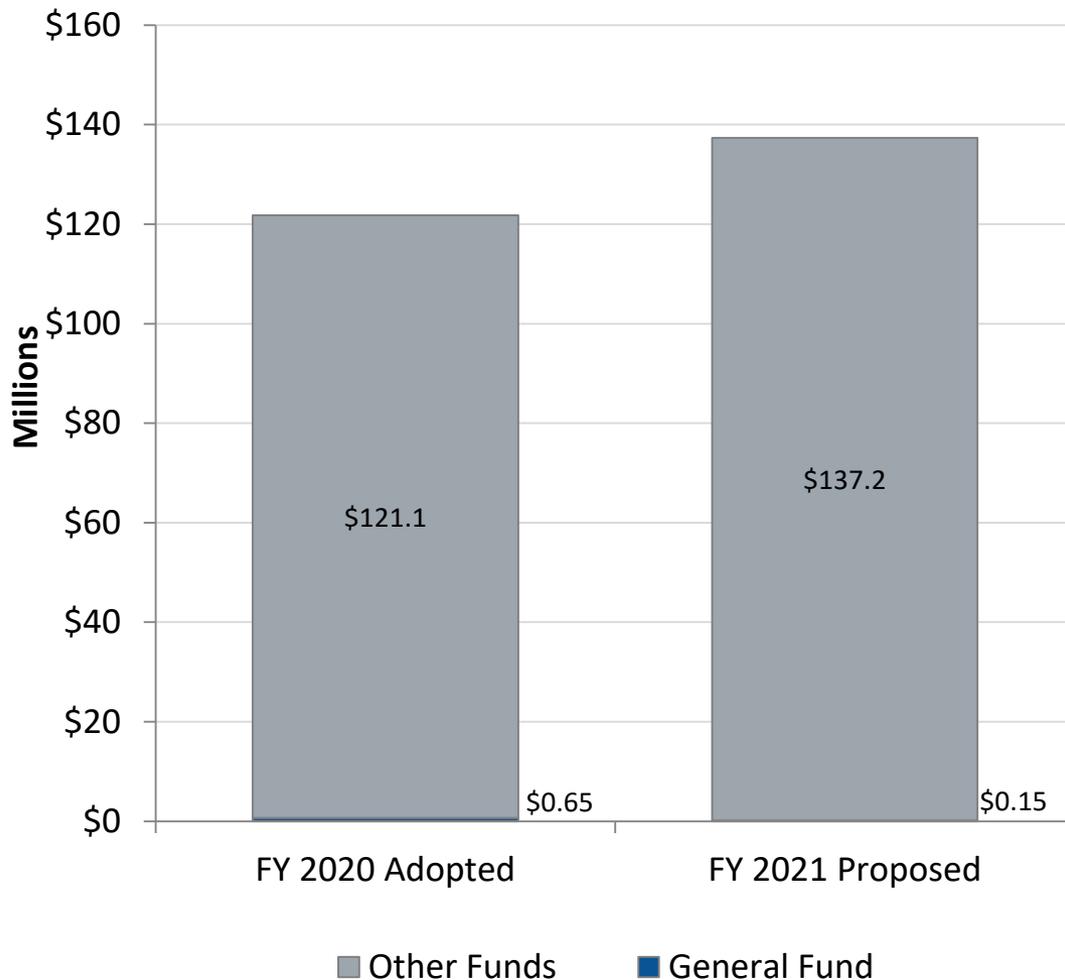
- GF adjustment at \$46K for inflationary adjustments, no change in FTE
- Other funds unchanged at \$35K for grant with Department of State Land Conservation & Development to support activities inside Columbia River Scenic Area
- OASIS/Permit Software - DCA program offer (78301)



# Transportation: Surface Maintenance Trends



# Transportation



- GF decrease by \$500,000 with completion of Tier 1 ADA Design, one-time-only funding
- Other Funds will increase by \$16.1M as new County VRF revenue starts January 2021 to support EQRB
- Addition of new Transit program at \$1.2M
- \$50K OTO support to Levee Ready Columbia (LRC) Program Offer 90014



A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green, wavy horizontal band representing a forest or a middle ground. At the bottom is a dark blue, wavy horizontal band representing water. The entire graphic is composed of solid colors and simple shapes.

# FY 2021 Proposed Budget Summary & Impacts

# General Fund Reductions

Prog. Name/# or Description	FY 2021 General Fund	General Fund FTE
Program 1 - Director's Office, Business Services and Land Use Planning salary savings with employee attrition	(\$76,456)	0.00
Program 2 – All divisions – Non Represented Wage Freeze	(\$140,040)	0.00
<b>Department Community Services Total</b>	<b>(\$216,456)</b>	<b>0.00</b>



# New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2021 General Fund	GF Backfill	FY 2021 Other Funds	Total	Restor ation	OTO	NEW
Program 1 Presidential Election (90010B)	\$450,000	N/A	\$0	\$450,000		X	
Program 2 Levee Ready Columbia (90014 – Video Lottery Funds)	\$50,000	N/A	\$0	\$50,000		X	
<b>Department Community Services Total</b>	<b>\$500,000</b>	<b>N/A</b>	<b>\$0</b>	<b>\$500,000</b>			



# COVID-19 Impacts - FY 2020 & FY 2021

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## Animal Services

Estimated Revenue Impacts:

- Revenue projected to decrease by end of FY 2020 (~\$320,000)
  - Decrease in pet licensing
  - Temporarily halted adoptions
  - Temporarily halted impound fees

Activities:

- Support keeping pets with humans
- 50% fewer stray intakes compared to previous two years
- Partnership with University of Wisconsin Shelter Medicine Program



# COVID-19 Impacts - FY 2020 & FY 2021

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## Elections

### COVID-19 Activities:

- Shifted outreach and education activities to virtual
- Reworked operations to support May 19<sup>th</sup> primary
- Automation of activities
  - Signature verification (completed)
  - Automatic extraction (in progress)



# COVID-19 Impacts - FY 2020 & FY 2021

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## Land Use Planning

### Estimated Revenue Impacts:

- FY 2020: Minimal impact
- FY 2021: Impact unknown

### Activities:

- Closed in-person counter services
- Providing customer response via email and phone
- Piloting short-term electronic permit and plan submittal options
- Online permitting system



# COVID-19 Impacts - FY 2020 & FY 2021

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## Transportation

### Estimated Revenue Impacts:

- FY 2020: Road program is estimated to decrease by 15% (~\$2.4 mil)
- FY 2021: Road program is estimated to decrease by 7% (~\$1.2 mil)
- Vehicle Registration Fee – minimal impact

### Activities:

- Strategic process to develop short and long term framework for budget decision making
  - Equity lens
  - Asset Management
  - Budgeting best practices



# Legislative Impacts & Future Policy Issues

## State & Federal Impacts:

- Federal Stimulus Opportunities
  - Elections (semi-automatic extractors)
  - Transportation (i.e. ARRA)?
- EQRB Funding (Federal, State, Local)
- MCAS Legislation – decouple rabies vaccine and pet licenses

## Policy Issues:

- County vehicle registration fee - Low income study
- Enforcement of campaign finance contribution limits



# Summary

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COVID-19/  
Pandemic

Supporting  
County's  
Emergency  
Response

Community  
Engagement

Workforce Equity  
Strategic Plan

Balancing  
Community  
Needs within  
Available Funds

Operational  
Resilience



# Presentation Dedication

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## Kim Peoples (1958-2020)



# Questions

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