

Department of Community Services FY 2027 Approved Budget

Presented to the Board of County Commissioners

May 14, 2026

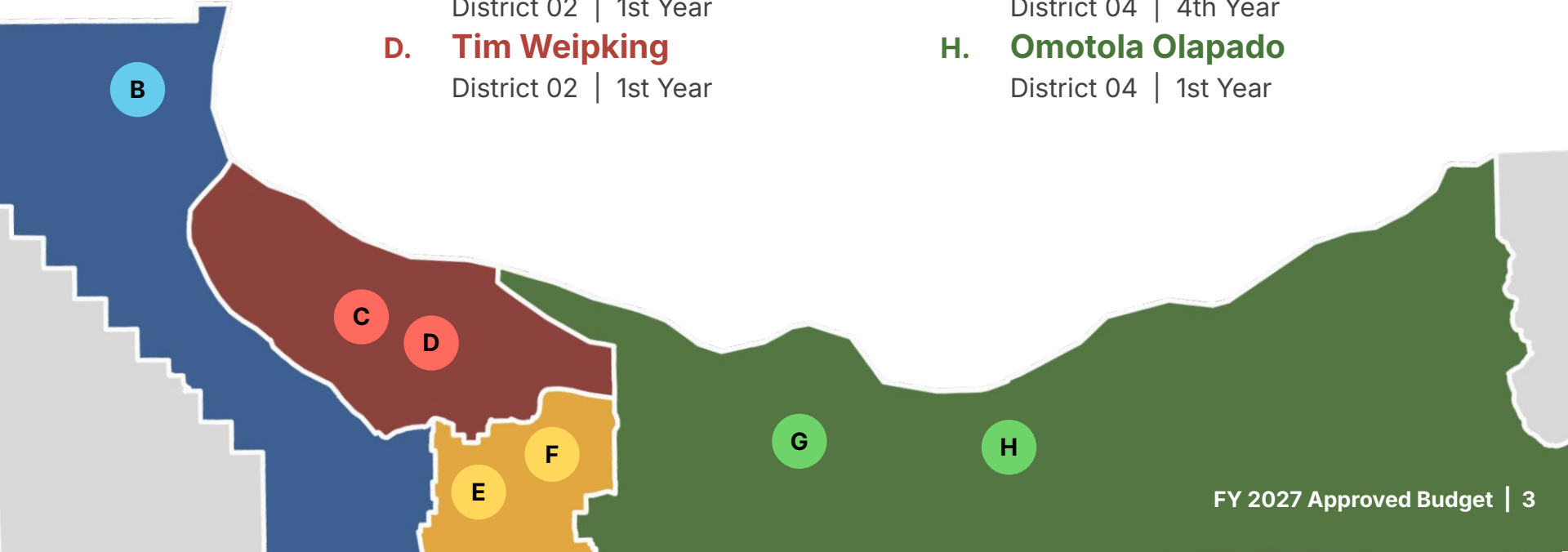
Agenda

- 01** Introduction
- 02** Community Budget Advisory Committee
- 03** Budget Overview
- 04** Budget by Division
- 05** Additional Issues
- 06** Questions



CBAC Members & Engagement with DCS

- | | | | | | |
|-----------|----------------------|------------------------|-----------|-------------------------|------------------------|
| A. | Yume Delegato | DCS CBAC Chair | E. | Kara Hall | District 03 1st Year |
| | At Large | 2nd Year | | District 03 | 3rd Year |
| B. | Jim Abeles | District 01 2nd Year | F. | Taylor Scott | District 04 4th Year |
| C. | John Barber | District 02 1st Year | G. | Peter Finley Fry | District 04 1st Year |
| D. | Tim Weipking | District 02 1st Year | H. | Omotola Olapado | |



DCS CBAC convened November 2025 and met regularly with DCS Leaders through February 2026.

The committee utilized the Chair's guidance, and County core values and equity framework to guide its decision-making throughout the process.

*"The CBAC recommends that the County's FY 2027 DCS budget prioritize our moral obligation to **reduce harm** through the work of the Animal Services Division, **maintain positive momentum** in the Land Use Division, and **safeguard our electoral process** through the work of the Elections Division. Specifically, the CBAC suggests priorities for restoration in these divisions, along with one ongoing addition and three one-time-only (OTO) additions."*

**– DCS CBAC FY 2027 Budget Report
and Recommendations Letter to Chair & Board of
Commissioners (March 5, 2026)**

DCS CBAC Program Recommendations

The CBAC FY 2027 program offer priorities, by division, are:

Animal Services - Animal Services must continue to meet its moral obligations

- Total or partial restoration of funding for **Enrichment Program**,
(Reduction-01, Program Offer 97007) ***partial**
- Total or partial restoration of funding for **Client Services Support**,
(Reduction-06, Program Offer 90005)

Land Use - Maintaining momentum in Land Use

- Total restoration of **Planner 1 position**, (Reduction-02, Program Offer 90021)*
- One-Time-Only Addition - **Zoning Code Improvement** project,
(Addition-04-OTO, Program Offer 90021B)*

*** In the FY 2027 Approved Budget**

DCS CBAC Program Recommendations

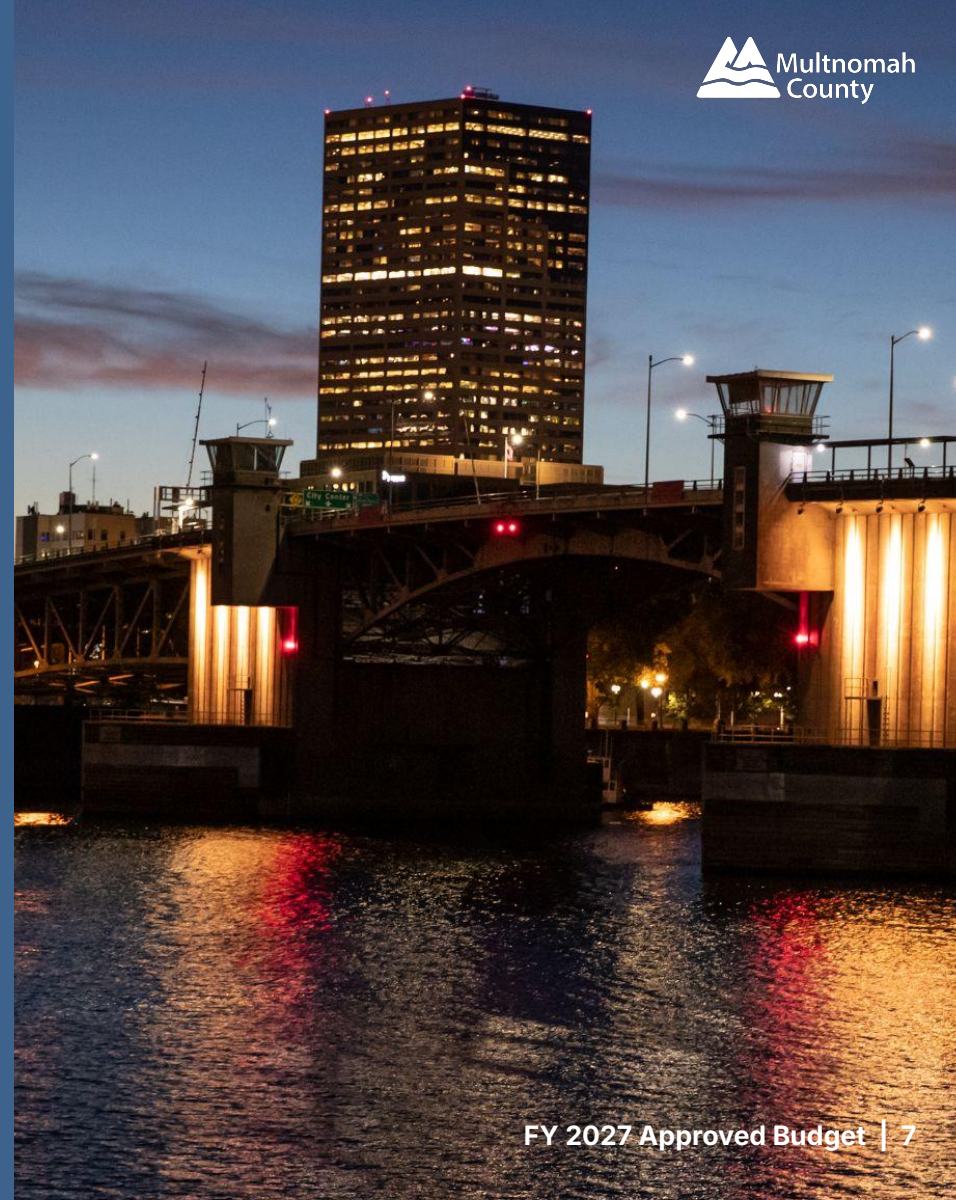
Continued

Elections - *Trust in elections remains a priority*

- Total or partial restoration of **Voter Pamphlet** distribution,
*(Reduction-03, Program Offer 90010A)**
- Ongoing Addition - New position for **GIS Support**,
(Addition-01-Ongoing, Program Offer 90010E)
- One-Time-Only Addition - **Ranked Choice Voting**,
*(Addition-01-OTO, Program Offer 90010C)**
- One-Time-Only Addition - **Ranked Choice Voting Outreach**,
*(Addition-02-OTO, Program Offer 90010D)**

*** In the FY 2027 Approved Budget**

FY 2027
**Approved Budget
Overview**



Department of Community Services



Transportation



Animal Services



Land Use Planning



Elections

Four divisions. Four ways to serve the community.

We serve *everyone* in Multnomah County, seven days a week. Our work offers a significant opportunity to improve the daily lives of those who live, work and play here.

DCS Culture

How We Do Our Work



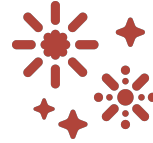
Communication

Clear communication ensures the public understands what DCS is doing and why, fostering trust and accountability; within DCS it leads to more effective teamwork.



Collaboration

Bring together diverse perspectives, skills, and experiences to find creative and effective solutions to problems.



Celebration

Acknowledge our progress, track accountability measures and share achievements.



Customer Service

Seek to understand our customers, with a strong focus on public engagement, transparency and trust.

In Development

DCS Strategic Plan

- Using the **Multnomah County County Strategic Plan** as our foundation
- **Employee-driven** goals and outcomes



**Improve Systems
and Processes**



Strengthen Our Work



Center Our Community



Secure Our Future

Department of Community Services

Strategic Plan

2026 - 2029

DCS Budget Approach

Core Services

Essential Services



Equity

Workforce Equity &
Equitable Service Delivery



Compliance

Legal / Ethical
Requirements



Safety

Worker & Public Safety



Credibility

Maintaining Promises
made to the public



Staff Success

Staff Morale & Professional
Development



DCS Budget Approach to Equity

- 01** Budget Guidance & Workshop (ODE Equity Tool & Plain Language Practice)
- 02** Managers use Equity Toolkit to draft program offers
Consultation 1:1 with DCS Equity Manager (Preliminary & Program offer Review)
- 03** Leadership Team evaluates Equity Impact Scores
Consultation 1:1 with DCS Equity Manager
- 04** Community Budget Advisory Committee engagement
- 05** Department & Division Narrative Review

DCS Budget By the Numbers

\$147.0M

FY 2027 Approved Operating Budget

▼**19.6%** (\$35.8M) **decrease** from
FY 2026 Adopted Operating Budget

Operating budgets exclude cash transfers,
contingencies, and unappropriated balances.

234.50 FTE

▼2.00 from FY 2026 Adopted

\$207.1M Total Budget

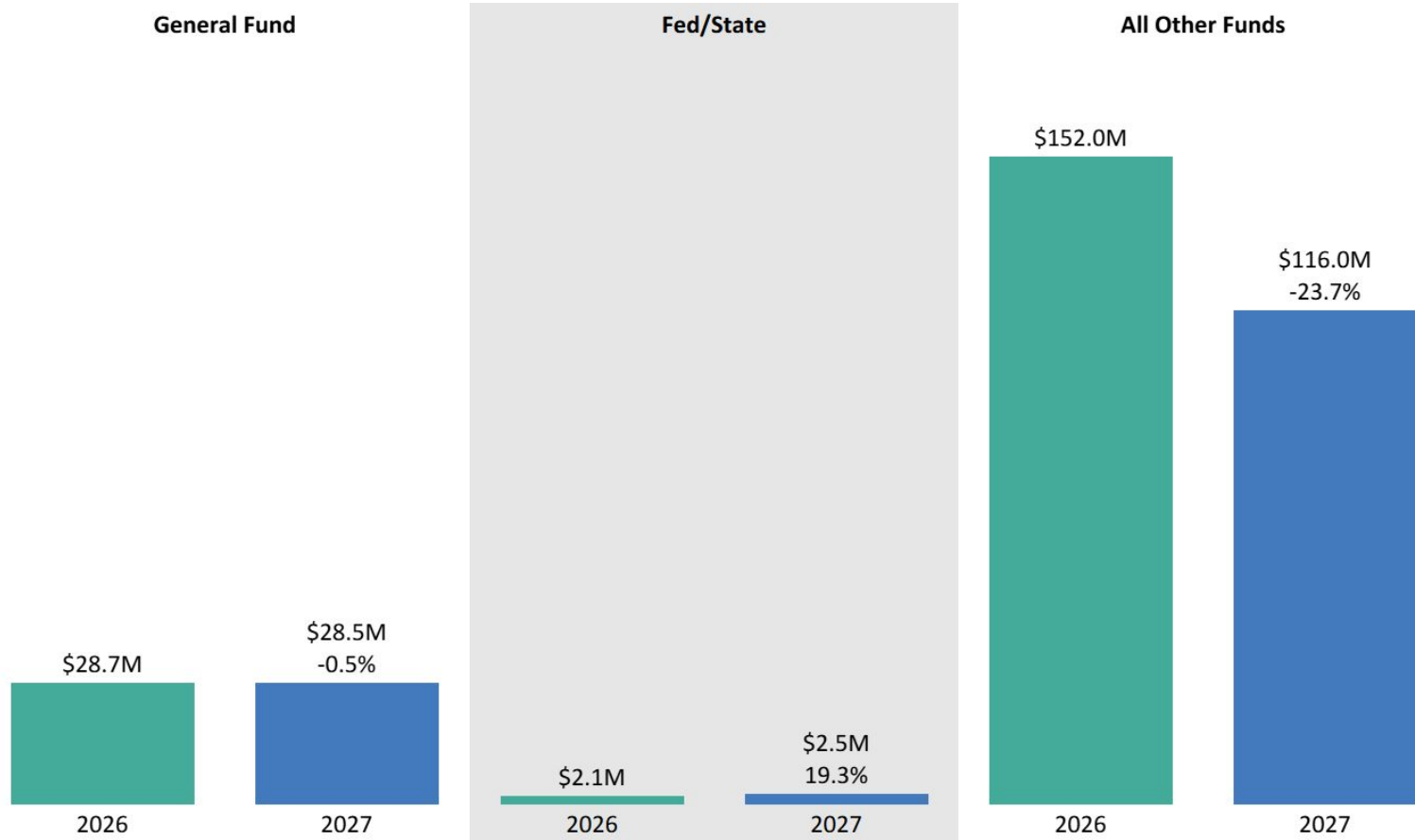
Incl. cash transfers, contingencies,
and unappropriated balance.

New General Fund Investments

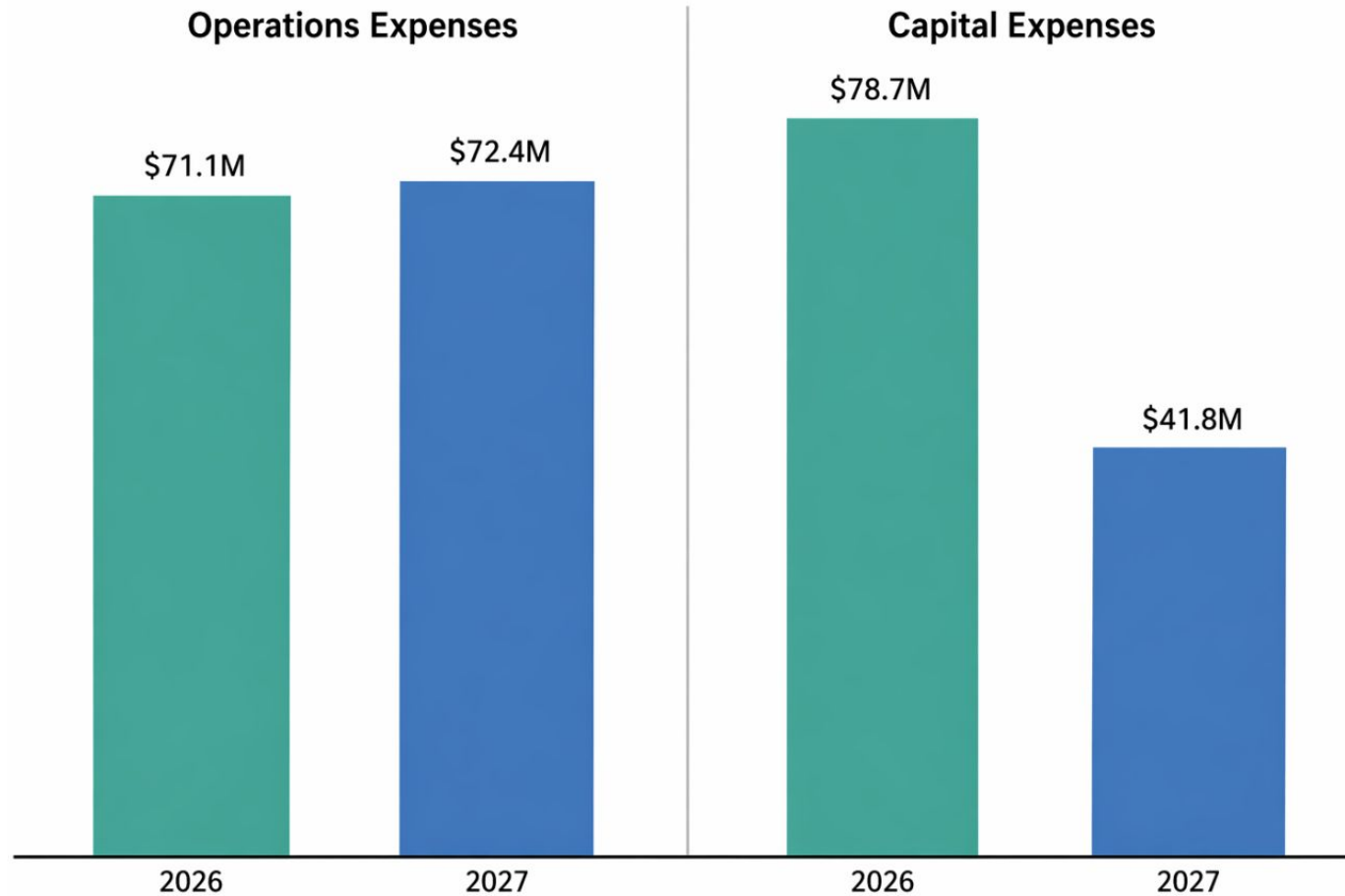
\$1.4M One-time-only

\$0.0M Ongoing

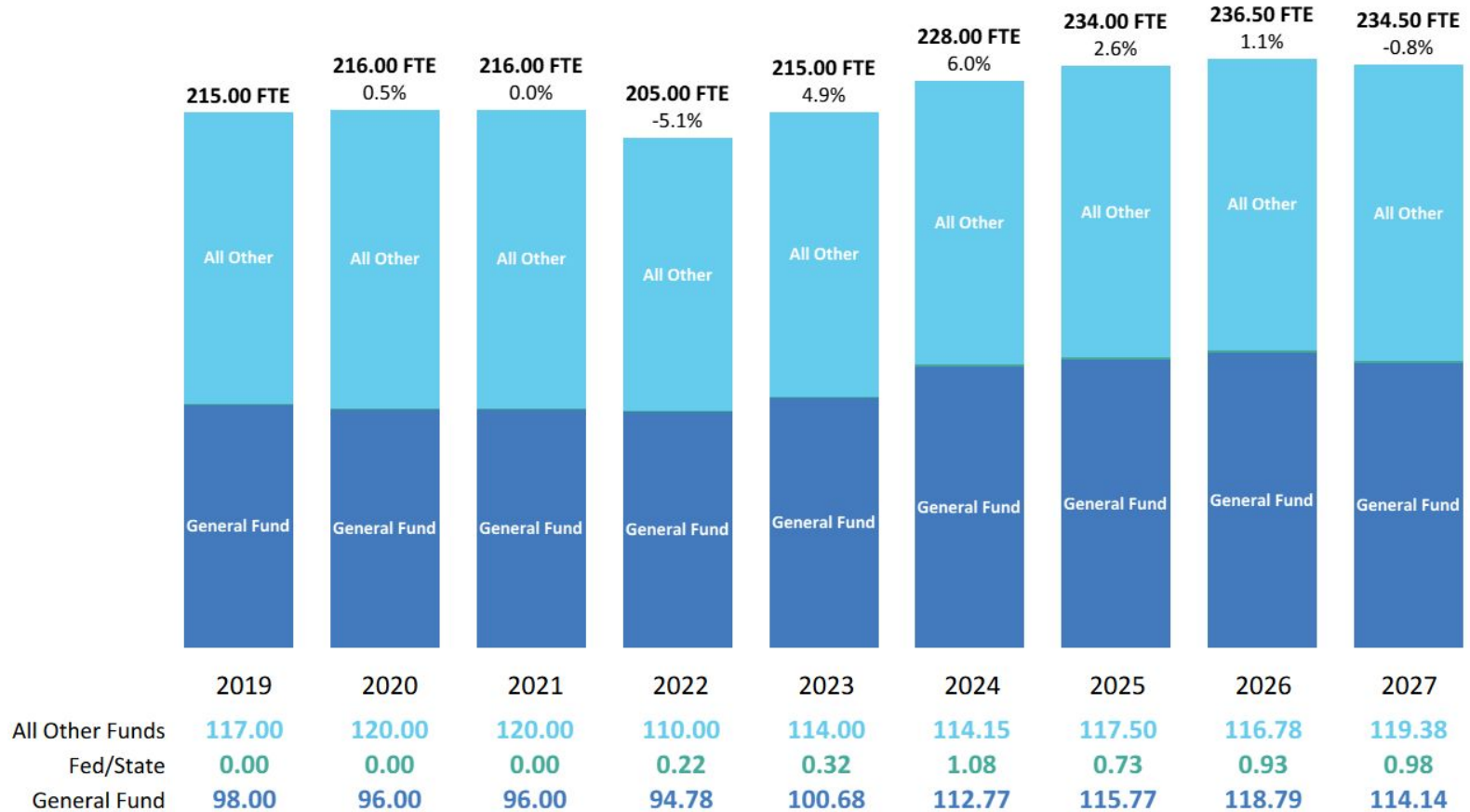
Operating Budget by Fund \$147.0M



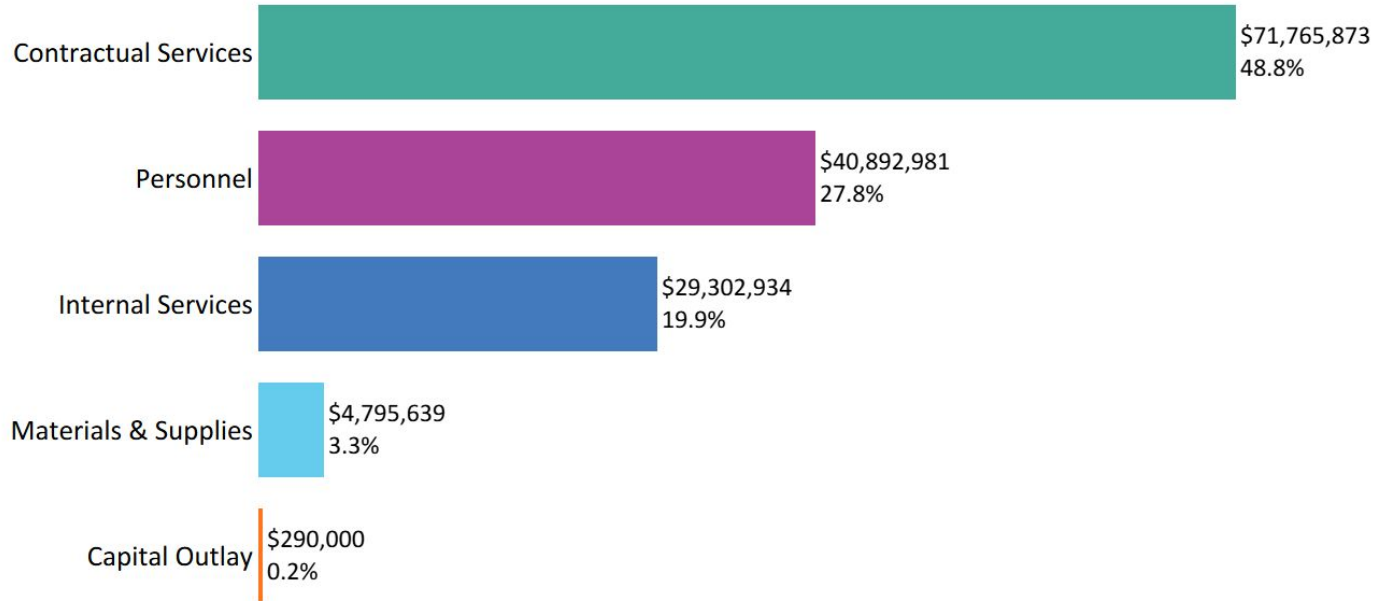
Transportation Capital vs. Operating



FTE Trend FY 2019 - 2027



Operating Budget by Category \$147.0M



	2022	2023	2024	2025	2026	2027
Contractual Services	\$104.6M	\$130.0M	\$131.3M	\$119.9M	\$108.5M	\$71.8M
Personnel	\$27.9M	\$30.9M	\$34.7M	\$37.2M	\$39.2M	\$40.9M
Internal Services	\$23.0M	\$25.6M	\$28.2M	\$27.8M	\$30.1M	\$29.3M
Materials & Supplies	\$3.7M	\$4.2M	\$4.5M	\$4.7M	\$4.7M	\$4.8M
Capital Outlay	\$0.1M	\$4.2M	\$0.2M	\$0.1M	\$0.3M	\$0.3M

FY 2027 Approved Budget

By Division

Director's Office

Animal Services

Elections

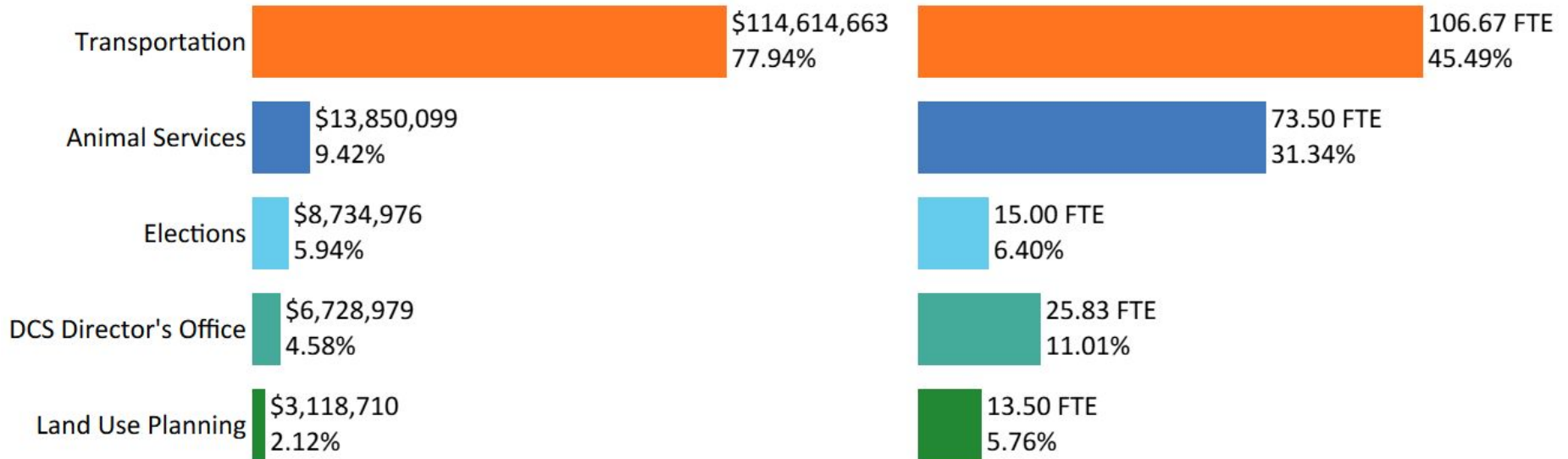
Land Use Planning

Transportation



Operating Budget by Division

\$147.0M // 234.50 FTE



FY 2027 Approved Budget
DCS Director's Office



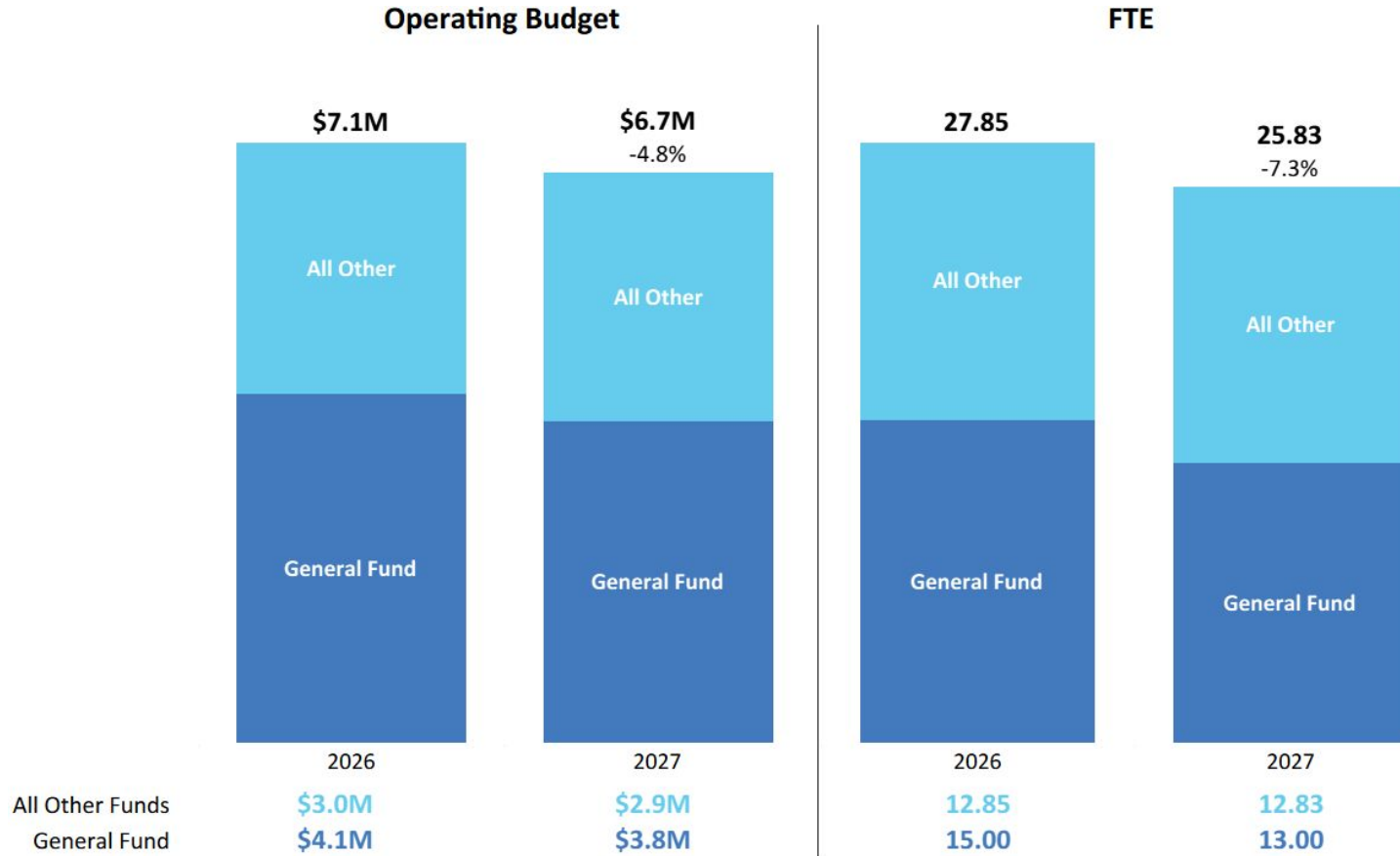
DCS Director's Office Overview

In service to the community and in service to each other:

- Human Resources
- Business Services and Finance
- Asset Management and Research
- Two Service Districts
- Equity Program
- Safety Program
- Strategic Planning and Strategic Initiatives, including:
 - Community Advisory Committee(s)
 - Vance Vision *Economic development project in East County*
 - Operational Excellence



Director's Office Operating Budget & FTE



DCS Director's Office How this Budget Delivers

Role of DCS Director's Office: To set a vision for the Department, and provide consistency through operational policies, monitor budget-to-actuals, training, evaluations and

DCS is Striving for implementation of the County Strategic Plan through **Operational Excellence** and implementation of WESP and County Strategic Plan:

- DCS Manager Trainings and Workshop Series (WESP)
- 360 Review of every manager (WESP)
- Onboarding Process (WESP)
- Stay Interviews & Pulse Checks (WESP)
- Manager Check in Guidance & Support (WESP)
- Digital Signature Initiative
- Safety Program and Resources
- Emergency Response
- Development of DCS Strategic Plan

DCS Director's Office Outcomes

Employee Survey Results 2023 vs 2025 - 75% Response Rate in DCS

Survey Section	Prompt	Satisfaction Rate
Supervision & Communication	I have received recognition or praise for doing good work	70% ▶ 83%
	My supervisor provides constructive feedback	76% ▶ 85%
Job Satisfaction	I am proud to work here	85% ▶ 93%
	The county is responsive to security incidents that occur at work	73% ▶ 84%
Belonging	I feel like I belong at the County	81% ▶ 92%
	I feel like I belong in my Department	82% ▶ 91%
	I feel valued here	72% ▶ 83%
	I would recommend working at the County to a friend	80% ▶ 93%

DCS Director's Office Challenges and Responses

Increasing workloads across all Divisions: Increase of animal intakes at MCAS; more registered voters at our Elections Office; increase in administrative hearings; increase in bridge and road failures and our staffing are not keeping pace with growth.

Approved FY 2027 budget reduces administrative support and the majority of department cuts were taken in the Director's Office:

- Reduction in DCS Director's Office in 1.00 FTE in Human Resources
- Reallocation of a 1.00 FTE Management Analyst from Director's Office to Transportation
- Reduction in DCS Director's Office in Travel and Training (\$15,000)
- Reduction in DCS Director's Office in Materials and Services (\$11,000)
- Reduction in DCS Directors Office in safety and equity programs (\$10,000)
- Reduction in DCS Director's Office Professional Services (\$66,218)




DCS Director's Office Reductions

PO #	Program Offer Name / Reduction Description	General Fund Reductions	GF FTE Reductions	Total Reductions
90000	Director's Office: Travel & Training	(82,218)		(82,218)
	Director's Office: Management Analyst	(208,174)	(1.00)	(208,174)
	Director's Office: Materials & Services	(11,000)		(11,000)
90001	Human Resources: Travel & Training	(2,000)		(2,000)
	Human Resources: HR Analyst Sr.	(193,697)	(1.00)	(193,697)
90002	Business Services: Travel & Training	(7,000)		(7,000)
Total		(504,089)	(2.00)	(504,089)

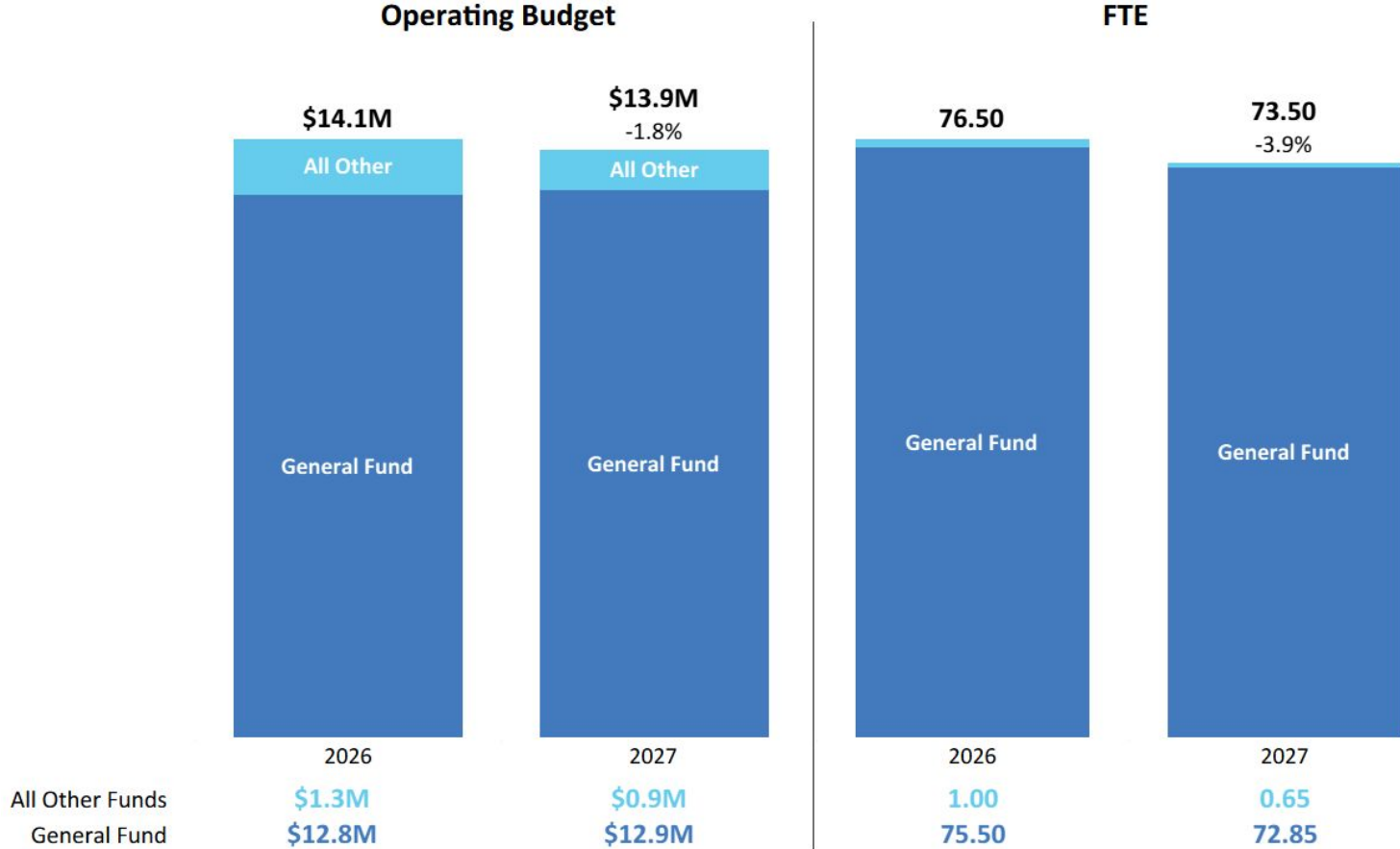
FY 2027 Approved Budget **Animal Services**



Animal Services Overview

-  **Animal Health** provides veterinary care, including spay & neuter surgeries.
-  **Field Services** supports public safety, health, and livability through education or enforcement, and rescues found, abused or neglected animals.
-  **Adoption** enhances the lives of animals by finding new homes for them.
-  **Community outreach** promotes adoptions, license compliance and awareness of our programs through social media, email campaigns and in person events.
-  **Foster Program** supports foster animals and their foster homes.
-  **Volunteer programming** supports animals in our care in partnership with community members who donate their time.

Animal Services Operating Budget & FTE



Animal Services

How the Budget Delivers

+7,400

Critical sheltering for found, neglected,
and abused animals in the community
Intake numbers continue to grow 15% each year

44,000

Dogs licensed

*promoting rabies vaccination
and animals returned to owner*

25,000

Cats licensed

*promoting rabies vaccination
and animals returned to owner*

+1,600

pets returned to owner

+2,900

pets adopted

+1,900

pets transferred



Animal Services How the Budget Delivers

+1,200



Animals fostered by volunteers

+77,000



Volunteer hours per year in support of animal care (equivalent to +37 FTE in donated services)

+7,700



Risk management situations addressed per year via officer intervention

+16,000

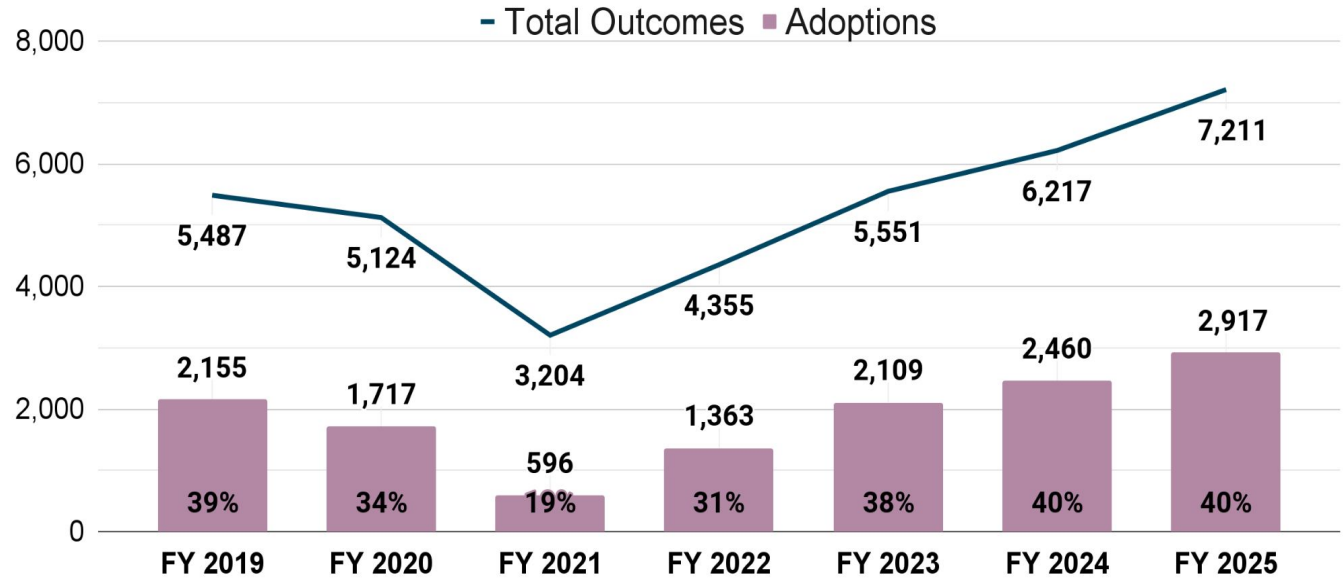


Veterinary exams at MCAS per year

Animal Services Outcome Statement/KPI

Total Adoptions by Fiscal Year

Strive to manage rising intake population through use of adoptions as an effective pathway.



KPI	FY 2026 Estimate	FY 2027 Target
Adoptions Percentage of Total Outcomes	41%	43%

Animal Services Challenges and Responses

- Rising Intake Trends
- Facility & Service Constraints
- Disease Management Risks
- Adoption Barriers
- Reduced Outflow Options
- Staffing and ability to meet capacity for care



Animal Services Budget Impacts

Animal Services Reductions in the Approved FY 2027 Budget:

**-1.00
FTE** 

Program Specialist in Animal Care Enrichment Program

This reduction limits the County's ability to meet industry standards, and collect or apply crucial data necessary for pathway planning.

**-1.00
FTE** 

Dispatcher in Field Services

This reduction will extend response times and impact officer safety. There is no backup support for dispatch.

**-1.00
FTE** 

Office Assistant in Client Services

Reduction in customer response times and timeliness of compliance for rabies submissions.

Animal Services Reductions

PO #	Program Offer Name / Reduction Description	General Fund Reductions	GF FTE Reductions	Total Reductions
90005	Animal Client Services: OA Senior	(118,907)	(1.00)	(118,907)
90006	Animal Field Services: Dispatcher	(121,874)	(1.00)	(121,874)
90007	Animal Care Services: Program Specialist	(170,654)	(1.00)	(170,654)
Total		(411,435)	(3.00)	(411,435)

FY 2027 Approved Budget Elections



Elections Overview / Who and Where We Serve

13 

Official ballot drop site locations.

19 

Official Library ballot drop site locations.

2 

In-person office locations.

Elections Service Trends, Ranked Choice Voting (2024)

1.7M 

Impressions for RCV Voter
Education Media

16,500 

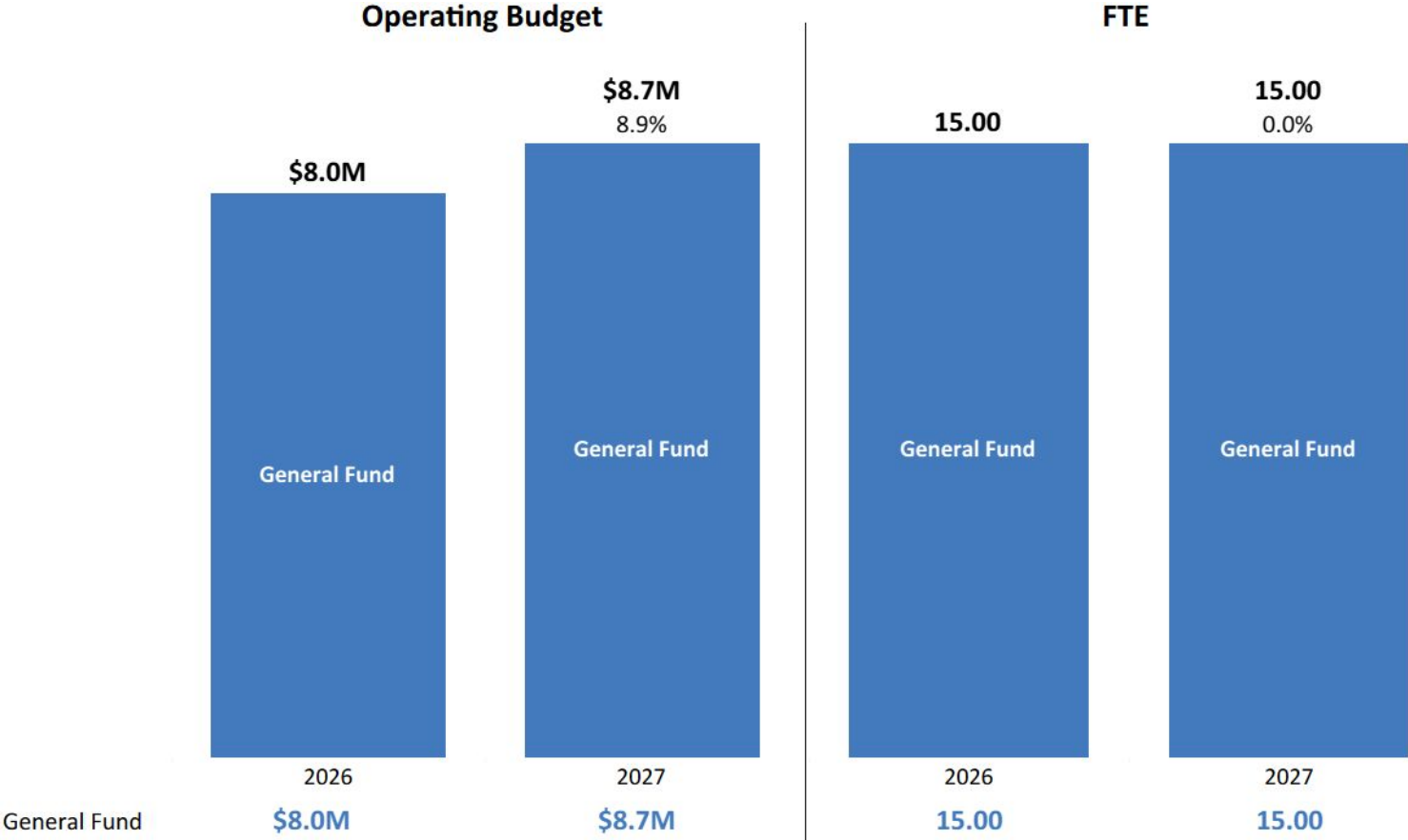
Phone calls received

682,150 

Ballots tabulated

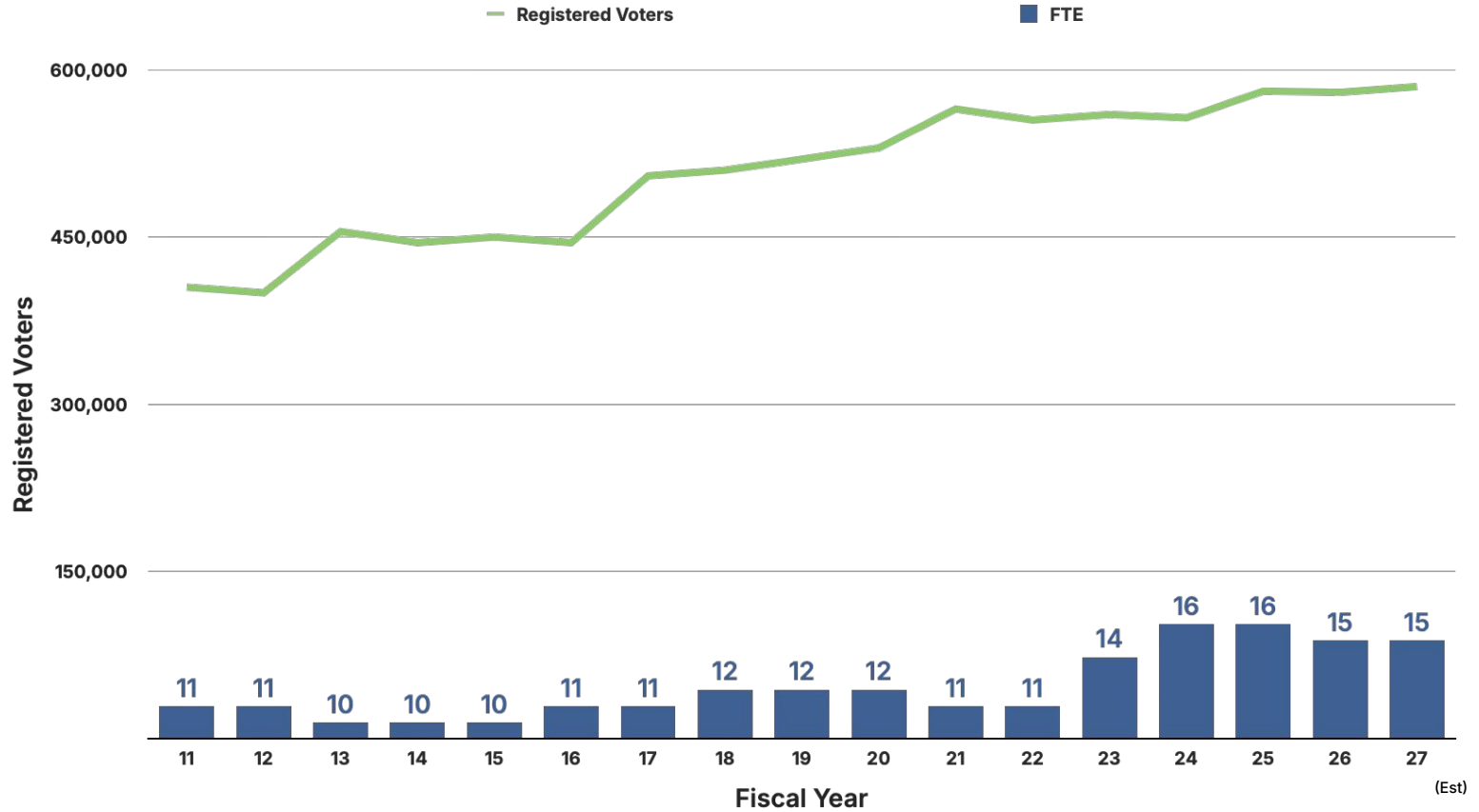
5,000 

Visitors to the Elections
Building on November 4-5



Elections Service Trends

Registered Voters



Elections

How the Budget Delivers

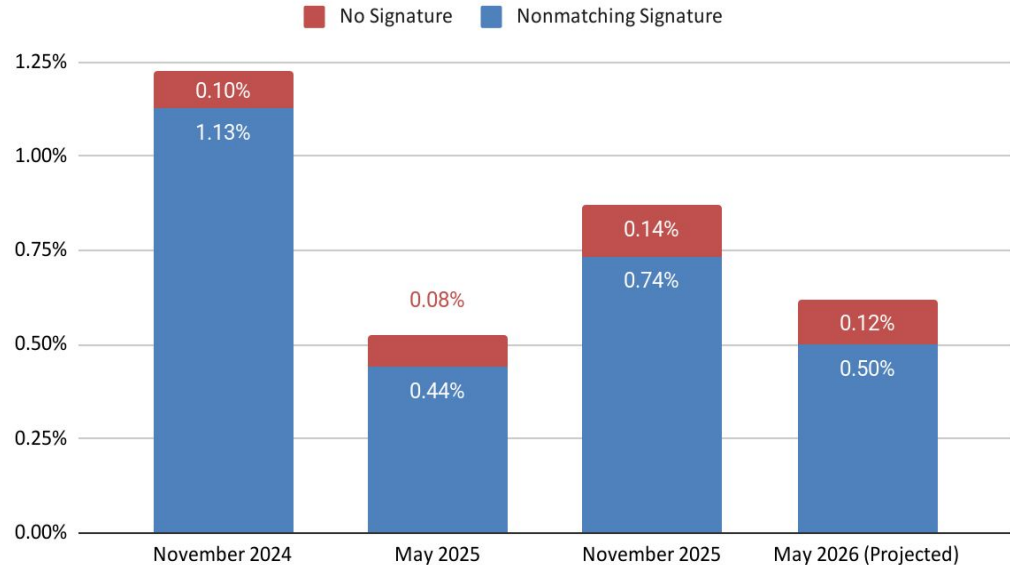
Essential services supported by the FY 2027 budget

- **County Ranked Choice Voting Implementation** - November 2026
 - Ballots - RCV ballot page (90010C - \$340K - OTO)
 - RCV Education - Focused in East County (90010D - \$260K - OTO)
 - Continued collaboration with the City of Portland.
- **Voter Registration** - All current and future eligible voters
- **Elections** - Up to four possible elections
- **Campaign Finance** - Manage the County's contribution limits and disclosure compliance program

Elections Outcome Statement/KPI

Conduct transparent, accurate, accessible and accountable elections that ensure public trust in Multnomah County and comply with all legal mandates.

Nonmatching Signature and No Signature on Ballot



KPI	FY 2026 Estimate	FY 2027 Target
Percentage of challenged ballots due to missing or nonmatching signatures	0.75%	0.70%

Elections Challenges and Responses

Continued Ranked Choice Voting Implementation

- Continued collaboration with City of Portland
- Refining procedures and ballot layout to account for County contests

RCV Education

- Broad outreach - ballot insert, mailer, and mock RCV election platform
- Targeted outreach - advertising and community events outside the City of Portland
- Manage grant activities and reporting for the **2026 Multnomah County Voter Education Fund** (funded in FY 2026)

Ongoing Complexities of District Mapping Without Dedicated Staffing

Elections Reductions

PO #	Program Offer Name / Reduction Description	General Fund Reductions	GF FTE Reductions	Total Reductions
90010A	Election Services: Materials & Services	(42,000)		(42,000)
Total		(42,000)		(42,000)

Elections New, OTO, and Backfill

PO #	Program Offer Name	General Fund	Total	OTO / New
90010C	Ranked Choice Voting Operations	340,000	340,000	OTO
90010D	Ranked Choice Voting Outreach	260,515	260,515	OTO
Total		600,515	600,515	

FY 2027 Approved Budget

Land Use Planning



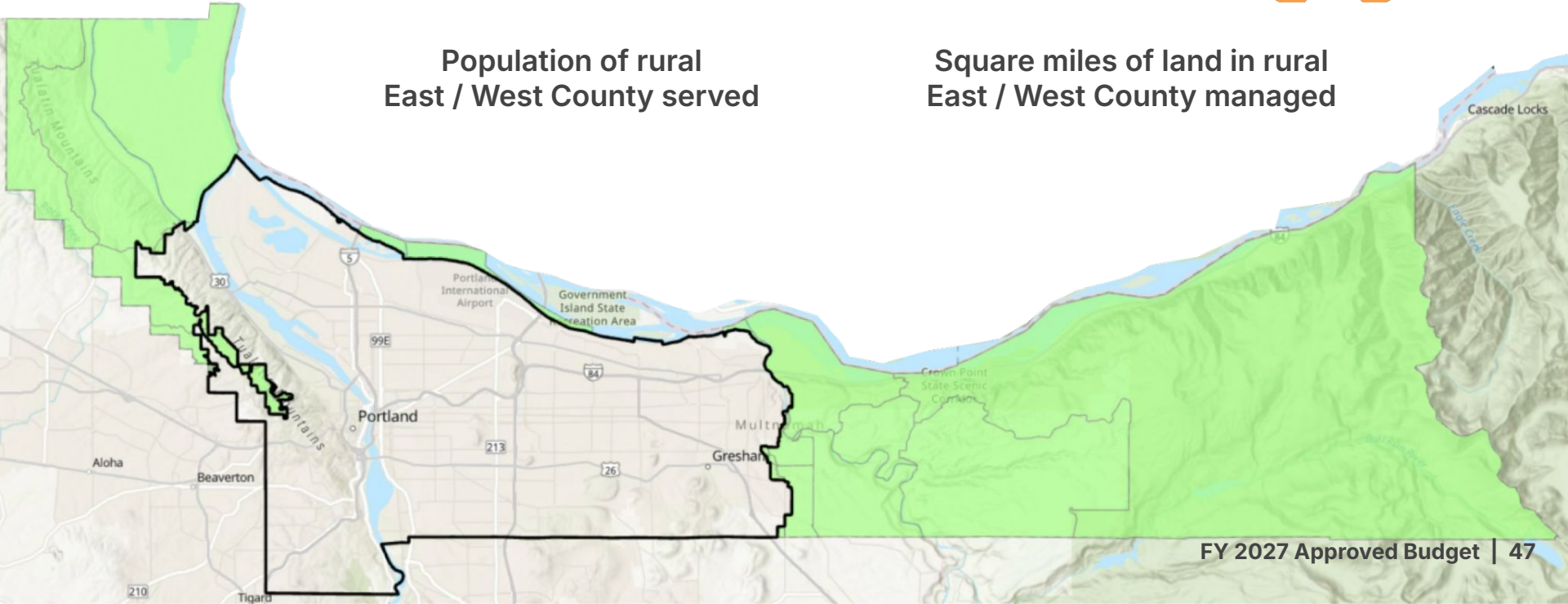
Land Use Planning Overview / Service Area

+32K 

Population of rural
East / West County served

282 **mi²** 

Square miles of land in rural
East / West County managed



Land Use Planning

Overview / Who We Serve

Unincorporated Multnomah County residents, farmers, tribes, businesses, and non-profit organizations in coordination with service districts, state and federal agencies, and cities through IGAs.



Current Planning



Long Range Planning

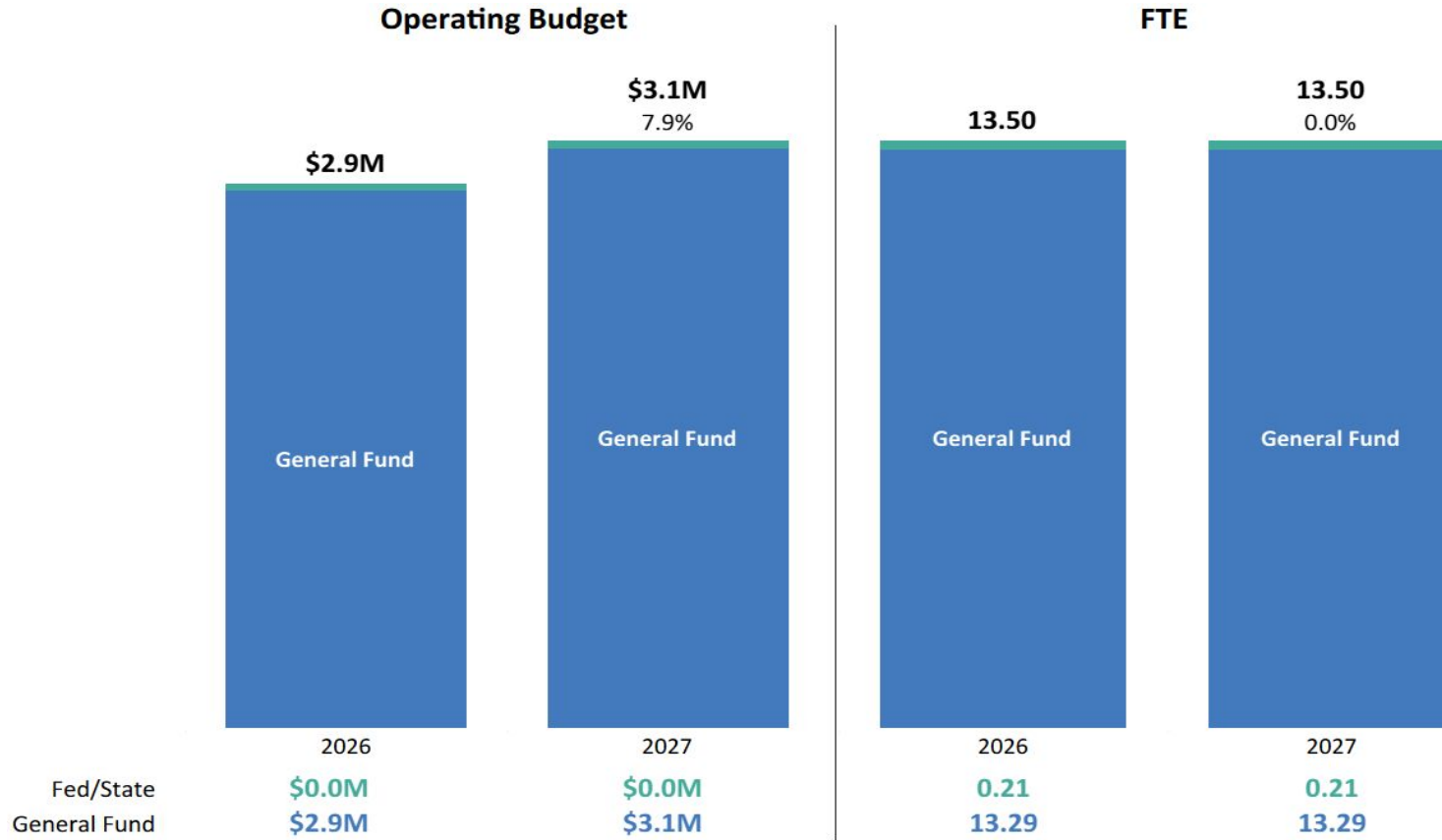


Code Compliance



Solid Waste & Recycling

Land Use Planning Operating Budget & FTE



Land Use Planning

How the Budget Delivers



Zoning Code Improvement Project:
Funds the final phase of this critical project.



In-person planning staff available
at the front counter for walk-ins.



Quicker response times to phone calls and inquiries.



Reduced time for permit approvals,
reducing legal risk from violating
state mandated approval timelines.

Land Use Planning

Zoning Code Improvement Project

- Code is root cause of many customer service and operational issues.
- Need identified to audit and rewrite zoning code.
- **Goals:**
 - Consistent with State law
 - Simpler, more flexible code
 - Align with County values
 - More equitable outcomes
- \$100k in OTO funding for FY 2027 for the last phase of this project



Land Use Planning Service Trends (CY 2025)

1,319 

Customer Inquiries

386 

Customer Appointments

269 

Total permits

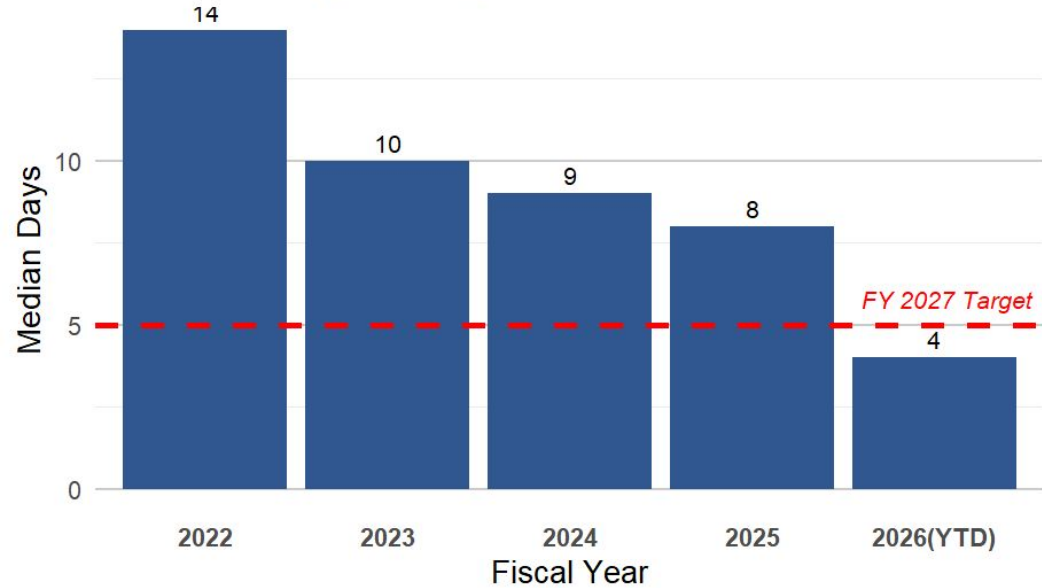
41 

Pre-Application/File Meetings

Land Use Planning Outcome Statement/KPI

Provide outstanding and timely customer experience with efficient, inclusive and transparent review processes.

Median Number of Calendar Days to address Customer Inquiries by Fiscal Year



KPI	FY 2026 Estimate	FY 2027 Target
Median number of calendar days to address customer inquiries	8	5

Land Use Planning Challenges and Responses



Solid Waste and Recycling 0.25 FTE not enough FTE to meet local and state requirements and work is not related to LUP's portfolio - considering alternatives



Outdated Zoning Code that is difficult for both staff and the public to use - updating the code.



Ongoing State and Federal **mandated zoning code updates** - maintaining professional services budget for assistance with updates.



Portland Water Bureau project monitoring and continual appeals has put a strain on staff time.

Land Use Planning

New, OTO, and Backfill

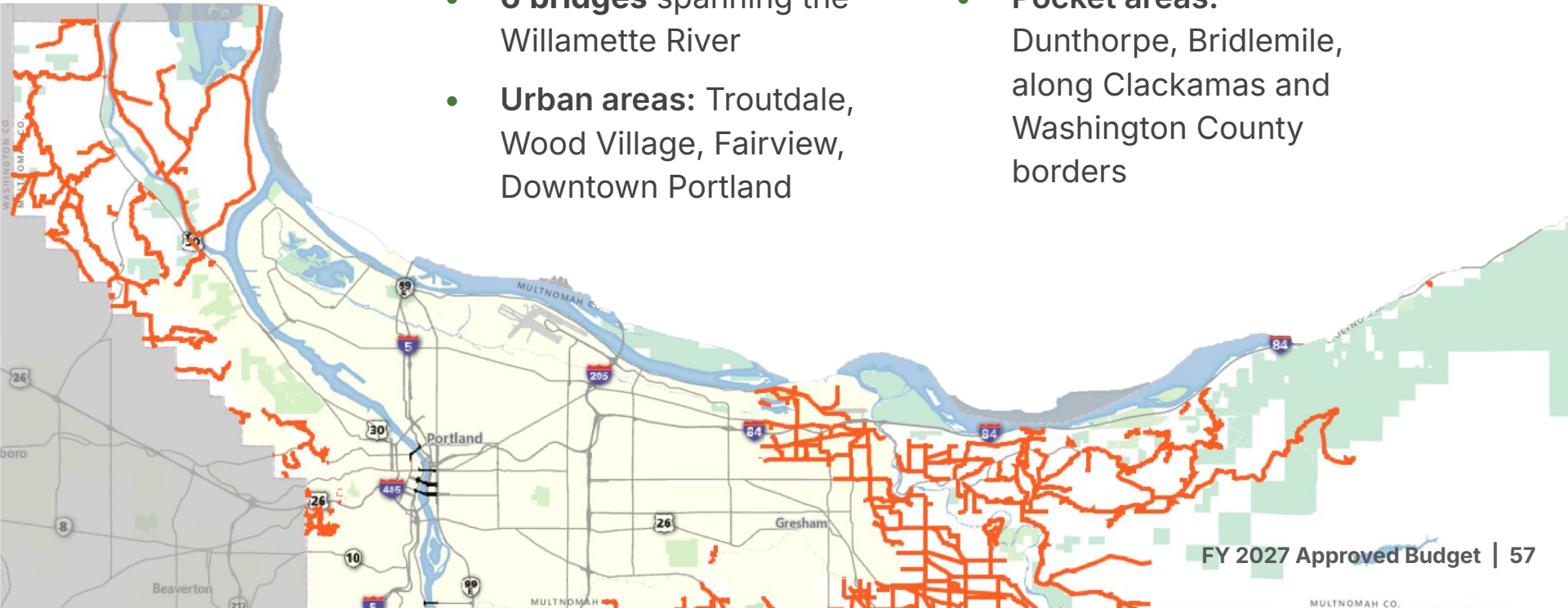
PO #	Program Offer Name	General Fund	Total	OTO / New
90021B	Zoning Code Improvement Project	\$100,000	\$100,000	OTO
Total		\$100,000	\$100,000	

FY 2027 Approved Budget **Transportation**



Transportation Who We Serve

- All of the **areas outside of Gresham and the City of Portland.**
- **6 bridges** spanning the Willamette River
- **Urban areas:** Troutdale, Wood Village, Fairview, Downtown Portland
- **Rural areas:** South part of Sauvie Island, the West Hills, and Corbett
- **Pocket areas:** Dunthorpe, Bridlemile, along Clackamas and Washington County borders



Transportation Who Does the Work



Transportation
Director's Office



Road
Maintenance



Engineering



Survey



Bridge
Maintenance



Administration

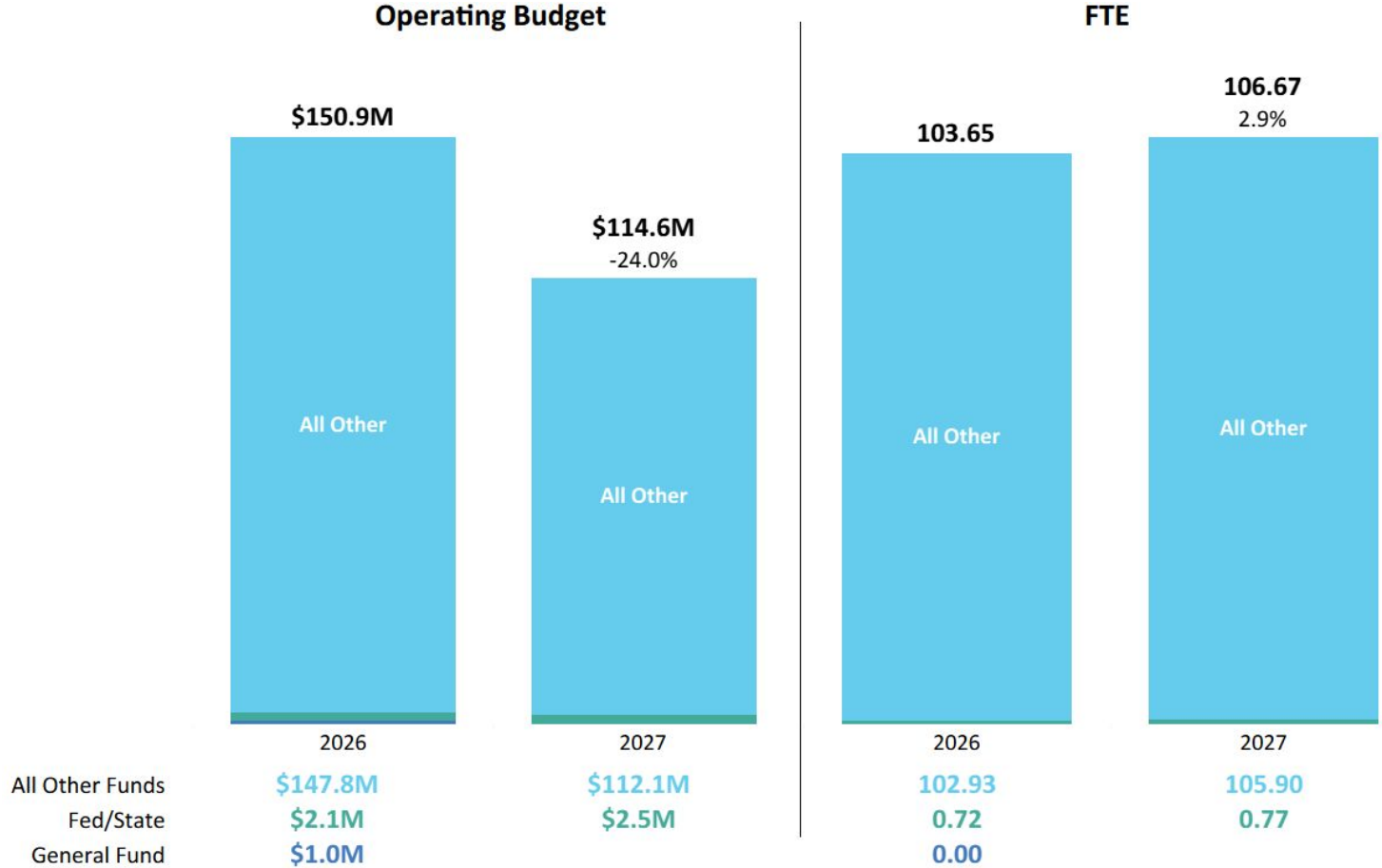


Bridge Operations



Planning &
Development

Transportation Operating Budget & FTE



Transportation

How the Budget Delivers



Construct **28 ADA ramps**



Review **575 records of survey** and land division plats



Continue work on **25 capital projects**



Provide **10,000 rides** on our transit service



Issue **400 permits** for work in the right of way

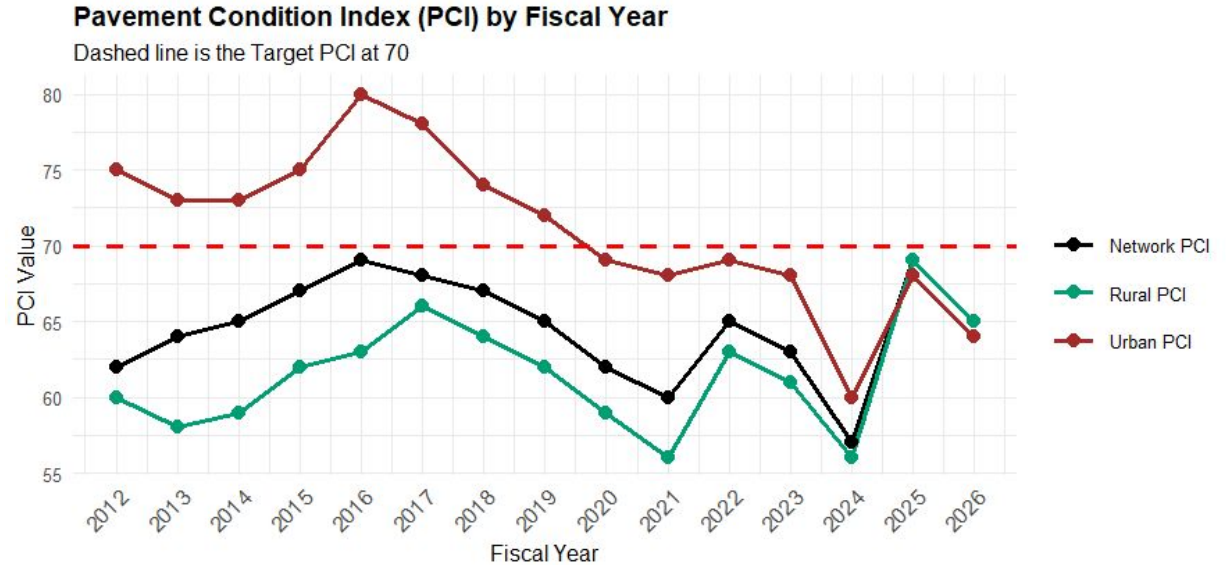


Raise the Willamette River bridges **1,750 times**

Transportation

Outcome Statement/KPI

Build and maintain a transportation system that provides accessibility, mobility, and safety for our community, while prolonging asset life and protecting the environment.



* The methodology used by Cyclomedia to measure PCI changed in FY 2025. Therefore PCI values before FY 2025 may not be comparable with that in FY 2025. Future PCI will follow the new methodology.

KPI	FY 2026 Estimate	FY 2027 Target
Pavement Condition Index	65	65

Transportation Challenges and Responses



All Transportation costs are rising.
Fleet, materials, services, etc.



Revenues are projected to stay flat without additional funding from state.



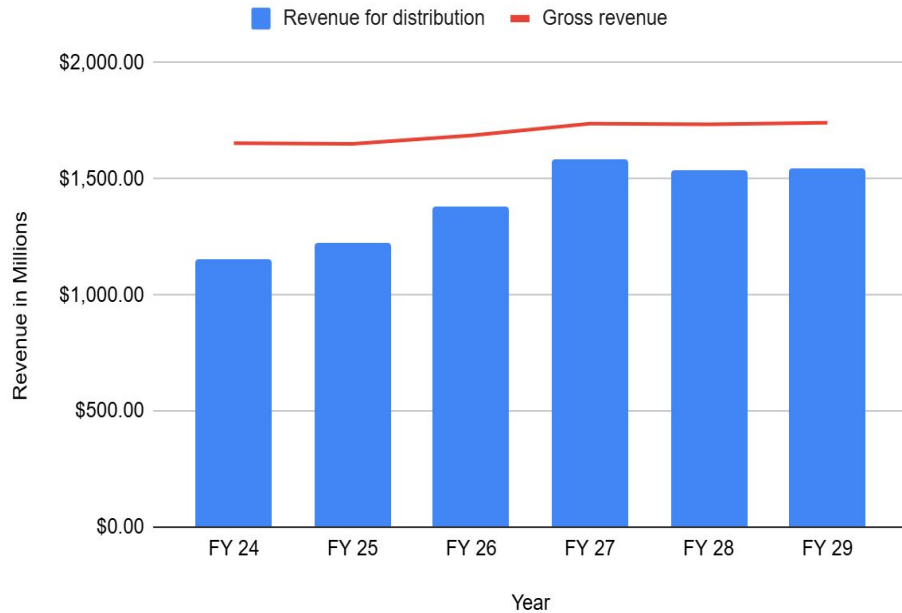
The system degrades over time without adequate Capital Maintenance improvements.



Without a long term funding strategy, **the Division will not keep pace with the demands of the system.**

Transportation Challenges and Responses *Continued*

Statewide Revenue Projection



Division Fleet Costs by Year



Transportation New, OTO, and Backfill

PO #	Program Offer Name	GF Backfill	Other Funds	FTE	Total	OTO / New
90015	Maintenance and Operations		\$274,126	2.00	\$274,126	New
90017	Transportation Administration	\$208,174		1.00	\$208,174	New
Total		\$208,174	\$274,126	3.00	\$482,300	

Additional Issues



Oregon Legislature

Short Session Updates

- **Transportation:**
 - After deliberation on a more comprehensive package in 2025, the 2026 Oregon legislative session passed SB 1601 to address \$297 million budget shortfall for the Oregon Department of Transportation (ODOT).
 - SB 1601 does not adequately address transportation funding needs of the County
 - Impacted local grant programs, such as Safe Routes to School and Connect Oregon
 - May election: the original 2026 Transportation bill on the ballot
 - Gearing up for 2027 long session, hoping for a new transportation package that will take into account local needs

Questions



Appendix

The following slides
are provided for reference



General DCS

General Fund Allocation by Division

Division	CSL	Department Submitted		Approved Budget	
		Constraint (\$)	Constraint (%)	Constraint (\$)	Constraint (%)
Director's Office	\$4,207,540	-\$91,218	-2%	-\$504,089	-11.98%
Animal Services	\$13,359,497	-\$687,880	-5%	-\$411,435	-3.08%
Elections	\$7,498,540	-\$355,022	-5%	\$558,515	7.45%
Land Use Planning	\$2,980,463	-\$149,023	-5%	\$100,000	3.36%
Total	\$28,046,040	-\$1,283,143	-5%	-\$257,009	-0.92%

Director's Office Funding Sources		Department Submitted		Approved Budget	
		Constraint (\$)	Constraint (%)	Constraint (\$)	Constraint (%)
General Fund	\$1,824,360	-\$91,218	-5.00%	-\$504,089	-27.63%
Indirect Revenue	\$2,383,180				
Total DO Allowable Budget	\$4,207,540				

Updated Average Span of Control

All Employee Types

Division	# of Supervisors	Average Span All employee types except contractors & volunteers
Animal Services	5	19.2
Director's Office	6	5.00
Elections	2	25.00
Land Use Planning	3	4.00
Transportation	15	7.60
Total	31	9.74

Updated Average Span of Control Regular & LD Only

Division	# of Supervisors	Average Span All employee types except contractors & volunteers
Animal Services	5	14.80
Director's Office	6	5.00
Elections	2	7.00
Land Use	3	4.00
Transportation	15	6.87
Total	31	7.52

FTE Overview

FTE by Bargaining Unit

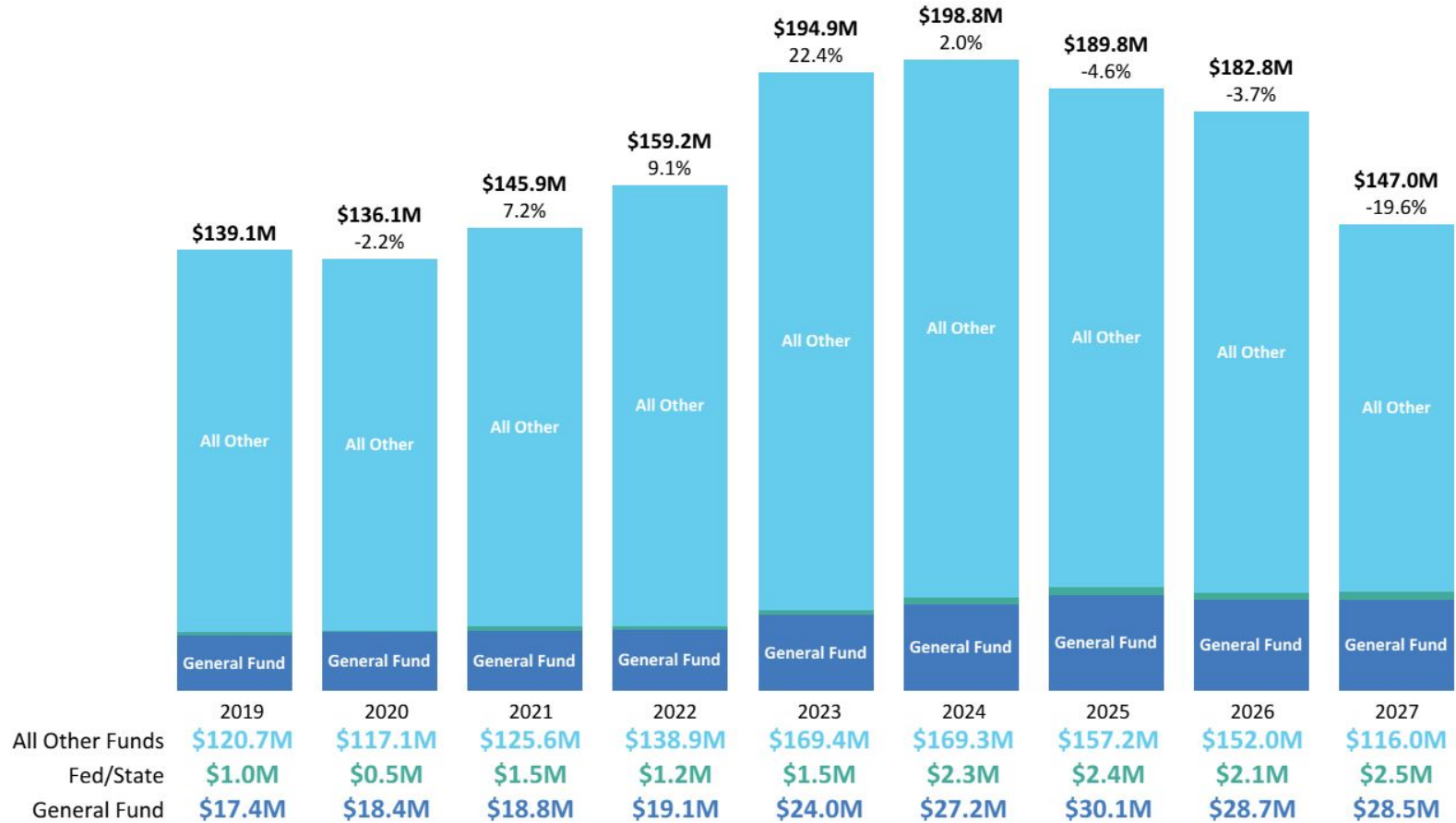
Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Approved	+ / -	% Change
Rep	48 - IBEW Local 48	2.00	2.00	0.00	0.0%
Rep	88 - AFSCME Local 88/Conf	187.00	186.00	(1.00)	-0.5%
Nonrep	99 - Mgmt/Exec Employee	46.50	45.50	(1.00)	-2.2%
Rep	1019 - Sign Painters	1.00	1.00	0.00	0.0%
Total		236.50	234.50	(2.00)	(0.8%)

FTE by Fund

Fund Name	FY 2026 Adopted	FY 2027 Approved	+ / -	% Change
General Fund	118.79	114.14	(4.65)	-3.9%
Federal/State Fund	0.93	0.98	0.05	5.4%
All Other Funds	116.78	119.38	2.60	2.2%
Total	236.50	234.50	(2.00)	(0.8%)

Significant Operating Funds

FY 2019-2027



FY 2027 Budgeted Vacancies

FTE & Total Personnel Cost

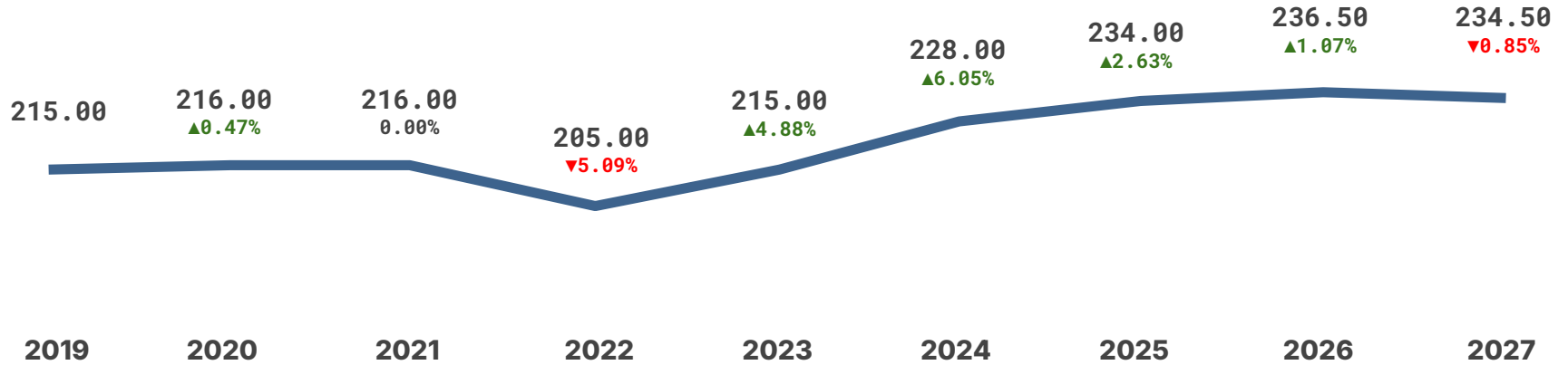
Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
Animal Services	6062	Animal Technician 1	1.50	143,723		143,723	1.00 FTE 4/20/26, 0.50 FTE 2/13/26
Animal Services	6065	Animal Technician 2	2.00	207,642		207,642	2/11/26 and 3/11/26
Animal Services	6066	Veterinary Technician	1.00	121,173		121,173	
Animal Services	6067	Animal Control Officer 2	1.00	130,470		130,470	
Elections	9025	Operations Supervisor	1.00	145,630		145,630	2/17/26
Transportation	6002	Office Assistant Senior	1.00		129,955	129,955	
Transportation	6060	Bridge Maintenance Specialist	1.00		425,236	425,236	4/6/26
Transportation	6078	Planner Senior	1.00		187,142	187,142	
Transportation	6096	Maintenance Specialist Senior	1.00		140,282	140,282	

FY 2027 Budgeted Vacancies

FTE & Total Personnel Cost *continued*

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
Transportation	6096	Maintenance Specialist Senior	1.00		140,282	140,282	
Transportation	6098	Striper Operator	1.00		137,062	137,062	
Transportation	6176	Maintenance Specialist 1	4.00		524,266	524,266	
Transportation	6211	Right Of Way Agent Senior	2.00		384,009	384,009	
Transportation	6232	Engineering Technician 2	2.00		305,242	305,242	
Transportation	6234	Transportation Project Specialist	1.00		180,474	180,474	
Transportation	6311	Engineer 3	1.00		253,922	253,922	
Transportation	9671	Engineering Services Manager 1	1.00		227,690	227,690	
Total			16.00	748,638	2,895,280	3,643,918	

DCS FTE FY 2019 Adopted to FY 2027 Approved



+19.50 FTE
 (▲9.1%) Total Change from FY 2019 - FY 2027

Equity Investments

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Director's Office	90000	Director's Office	9715-Equity and Inclusion Manager	218,900	1.00
Director's Office	90000	Director's Office	Contractual Services	10,000	0.00
Total				\$228,900	1.00

* Equity investment may only represent a portion of the total program offer budget.

One-Time-Only History & Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
90010C	Elections Grants for RCV Voter Outreach and Education	100,000		
Total		\$100,000	\$0	

Department of Community Services

Mission

Preserve harmony between natural and built environments, keep people and pets safe and ensure every voice is heard.

Vision

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



Equity

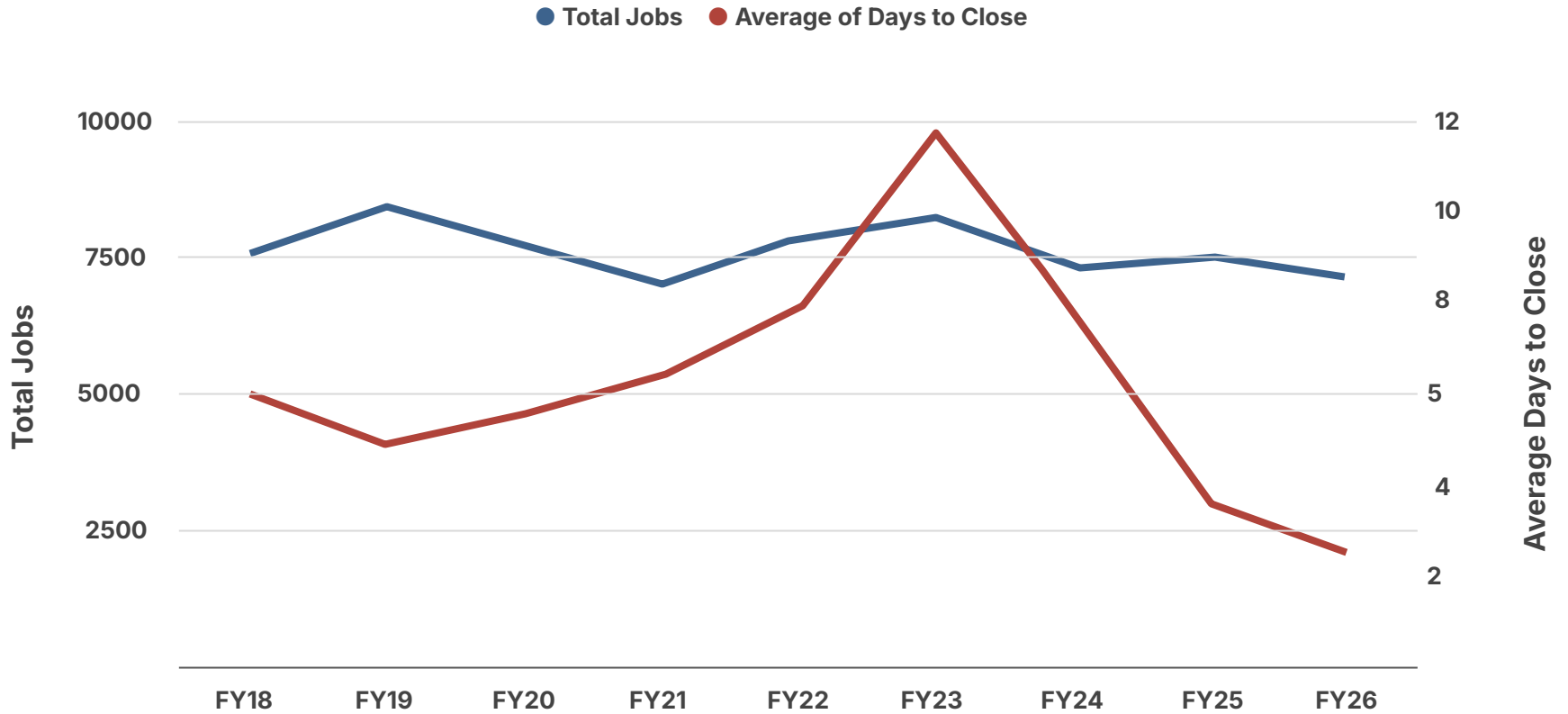


Safety

The foundations of our work at DCS. From the initial design to the final implementation, every operation, policy, program, and project reflects DCS values.

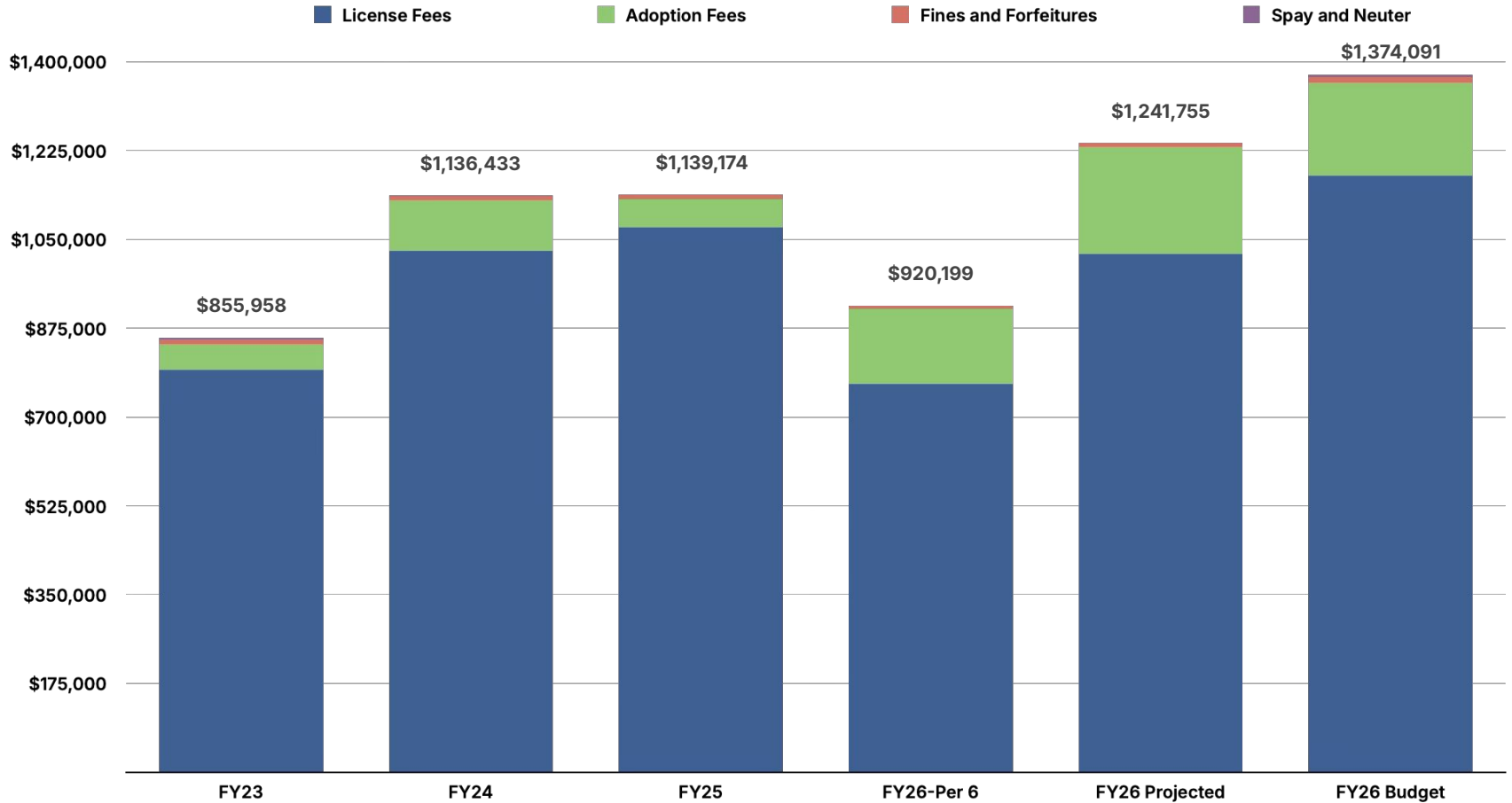
Animal Services

MCAS Field Services Total Jobs & Average of Days to Close



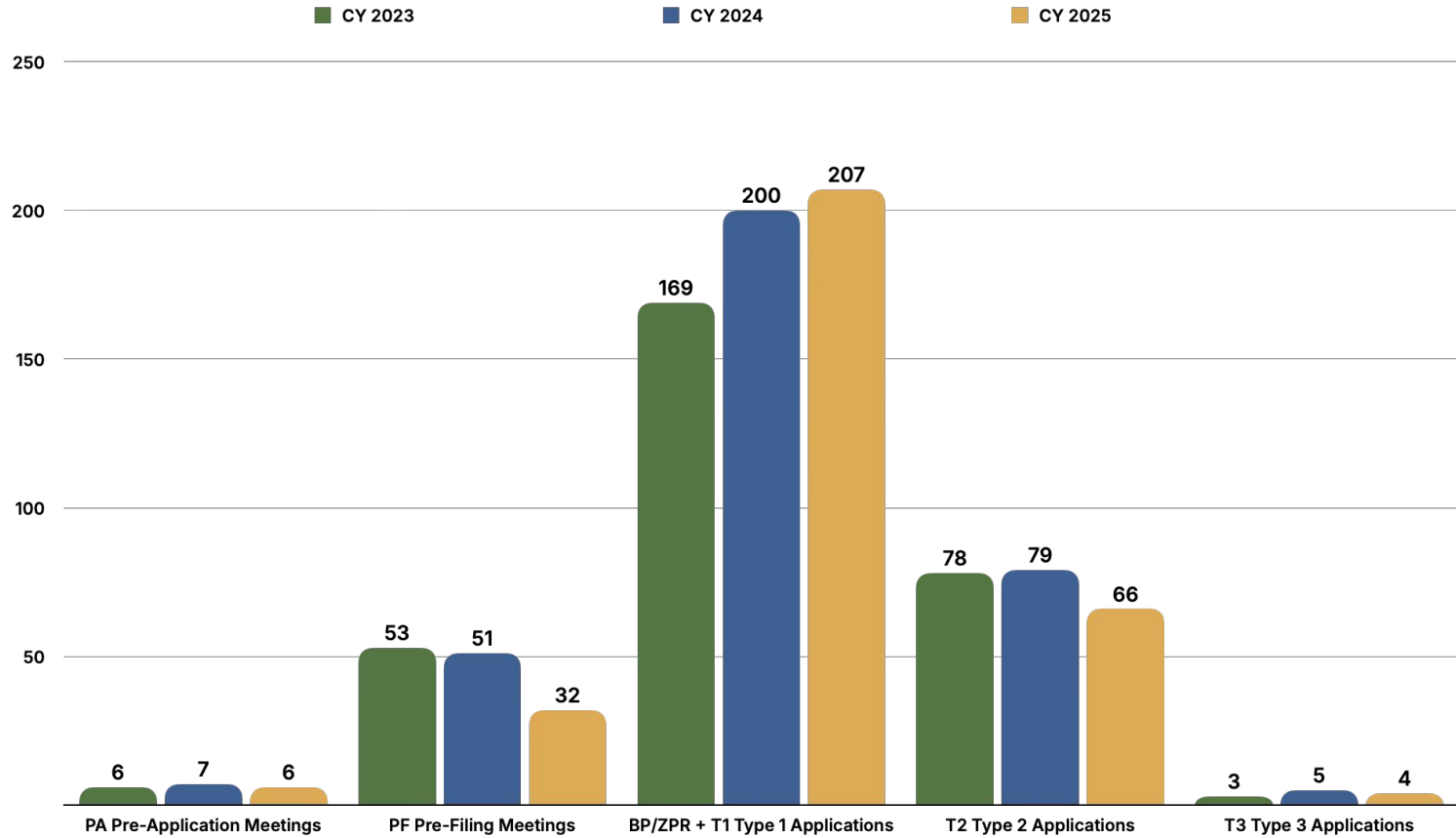
Fiscal year-Received (FY26 = actual data for Q1 - Q3, projected for Q4)

Animal Services Revenue Type



Land Use

Land Use Planning Service Trends



Transportation

Transportation Who Does the Work

FY 2027 Totals

Budget: \$169.4M*

FTE: 106.65

Sellwood: \$8.6M

EQRB: \$17.8M

Pass-through: \$36.4M

Contingency: \$57.9M

* Includes pass-through payments to Cities and VRF revenue

** Includes unallocated funds held for carryover into next FY



Transportation Director's Office
4 FTE \$0.9M*



Road Maintenance
32 FTE \$11.2M



Engineering
22 FTE \$23.2M**



Survey
10 FTE \$2.6M



Bridge Maintenance
14 FTE \$4.4M



Administration
3 FTE \$0.6M



Bridge Operations
7 FTE \$1.6M



Planning & Development
15 FTE \$4.2M

DCS Total Budget vs. Operating Budget



\$ 147.0M
Operating Budget*

Focus of subsequent slides



\$ 57.2M
Contingency

All Funds



\$ 1.4M
Internal Cash Transfers



\$ 1.4M
Reserves

(Unappropriated Cash Balances)



\$ 207.1M
Total Budget

**Avoids some double-counting; provides a clearer picture of what departments expects to spend in a year.*

Transportation Total Budget vs. Operating Budget

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department’s total budget.

FY 2027 Approved Budget	Amount	Notes
Operating Budget	147,047,427	
Contingency (All Funds)	57,237,366	Anticipated carryover funds for future capital needs
Internal Cash Transfers	1,387,220	
Reserves (Unappropriated Balances)	1,382,535	
Total Budget	207,054,548	