

Department of Community Services (DCS)

Community Budget Advisory Committee
FY 2027 Department Overview

DCS Director's Overview
December 4, 2025



DCS Director's Office - Agenda



Animal Services



Elections



Land Use Planning










Transportation

- Overview of DCS Director's Office, Vision and Director's Priorities - DCS Director Margi Bradway
 - Equity Program - DCS Equity Manager D'Metri Mattocks
 - Overview of Divisions
 - Overview of FY 2026 Budget
- Questions



Director's Office

Includes:

-  Director's Office (Core Team)
-  Human Resources
-  Business Services (Finance)
-  Asset Management
-  Equity Program
-  Safety Program
-  Strategic Initiatives
 - Vance Vision
 - Customer Service Workgroup

FY 2026 Overview

 Budget: \$6.9 million

 FTE: 29

FY 2026 Actual as of 10/31/2025

 Budget Spent: \$1.7 million (25%)

 FTE: 27 (6.9% vacancy rate)



Department of Community Services Overview



Animal Services

- Animal Care
- Animal Health
- Client Services
- Field Services



Elections

- Conduct elections
- Education/outreach
- Voter assistance
- Resources



Land Use Planning

- Permit applications
- Code compliance
- Zoning information
- Building plans



Transportation

- Planning & Development
- Bridges & Roads
- Surveyor's Office



DCS Mission and Values



DCS is currently updating its Strategic Plan with new goals and objectives.



DCS Vision: How We Do Our Work



Communication - importance of communication between teams and across Division and teams in DCS, and transparent communication with the public



Collaboration - people working together to achieving a common goal by pooling their strengths and insights



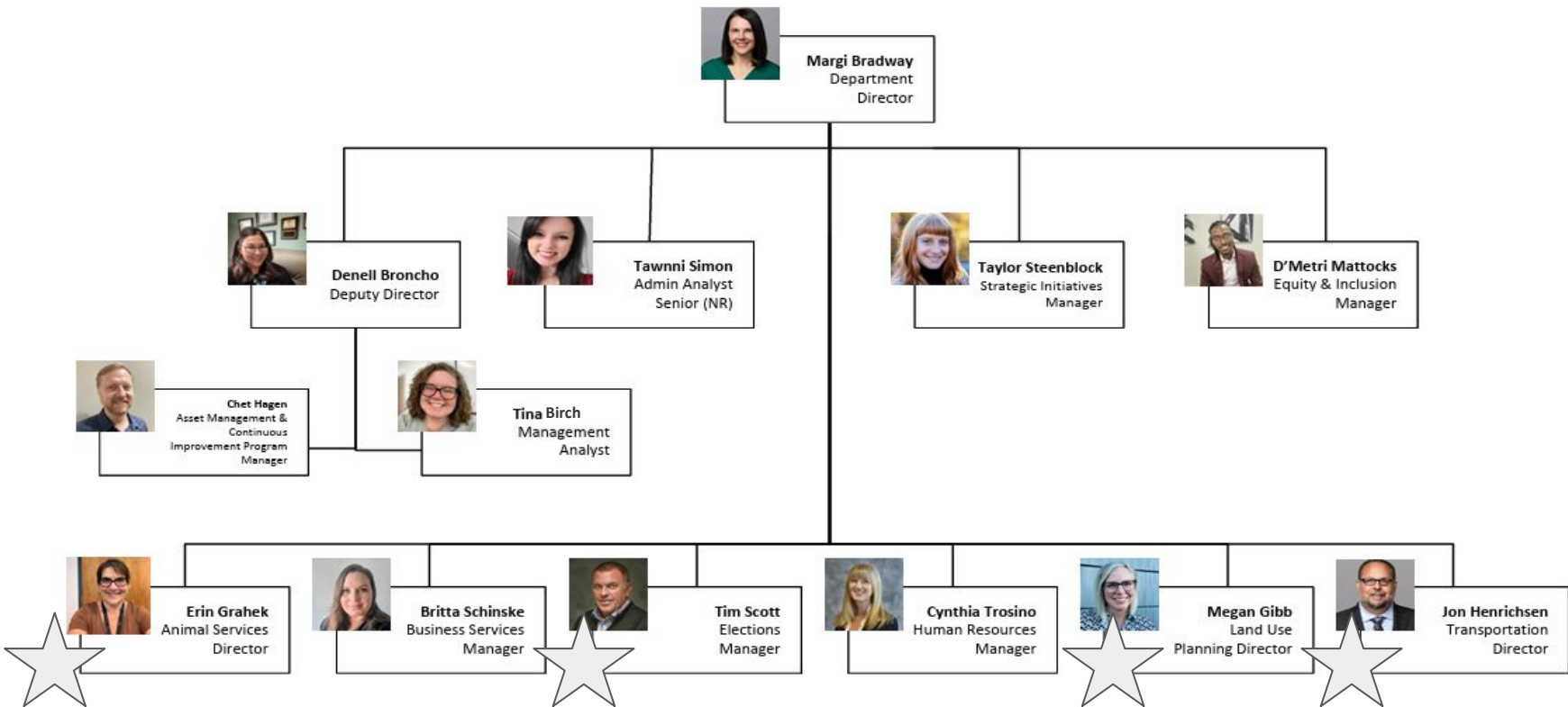
Celebration - celebrate our progress and celebrate each other



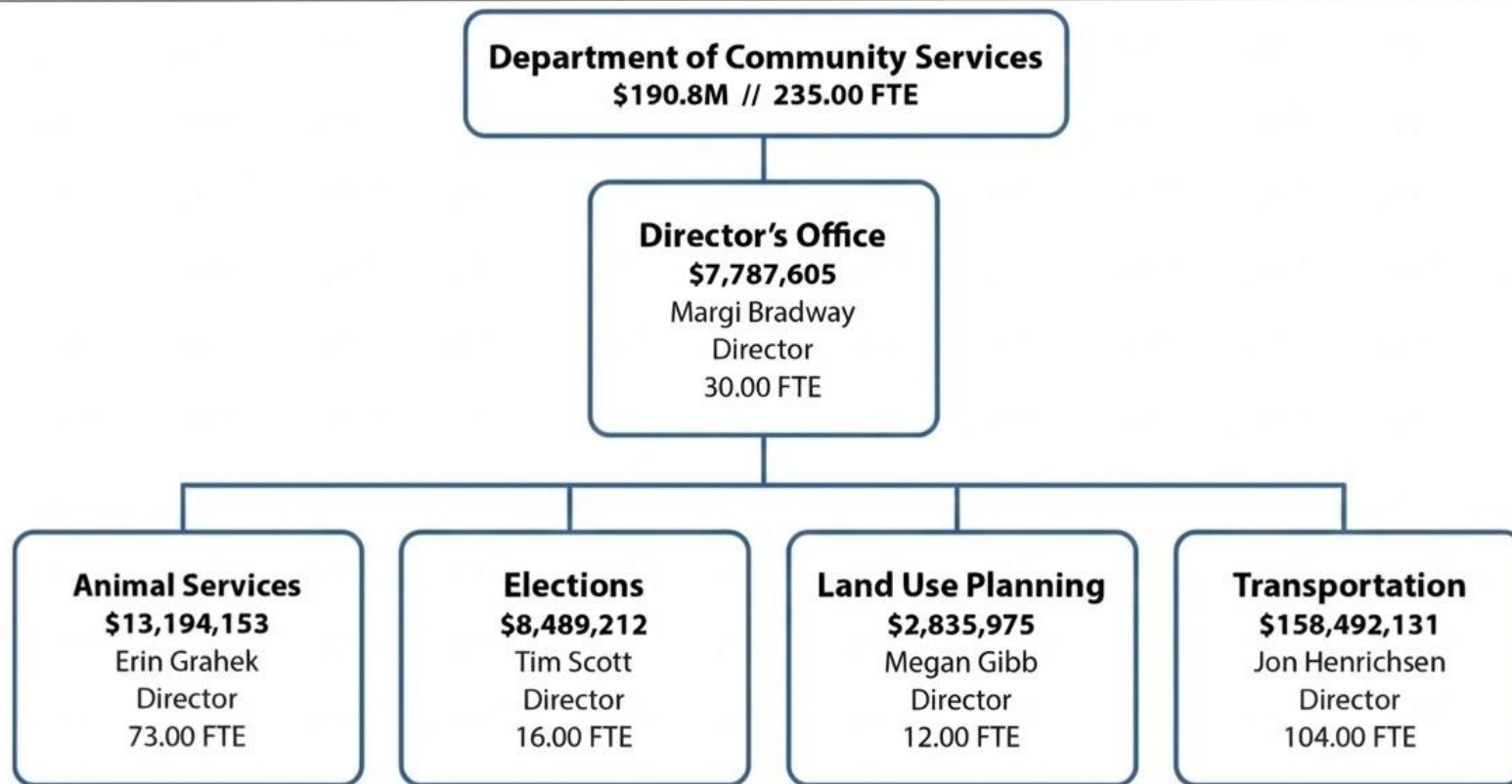
Customer Service - continuous improve our customer service, examining how to meet our customers best needs



DCS Leadership Team



DCS Organizational Chart



DCS Vision: Director's Priorities



Aligning our work to our vision and values

- equity
- safety
- implement DCS Strategic Plan*



Building a strong foundation

updating Multnomah County Code, policies and practices to improve:

- efficiency
- customer service
- clear and transparent decision making



Creating a healthy work culture to:

- empower staff
- encourage innovation
- strategic alignment



DCS Equity Program

“...and ensure every Voice is heard.”

The Equity Program within DCS is the way in which we strive to maintain accountability to our commitment of leading with inclusivity and race-based equity, both internally and externally.



DCS Equity Committee



Workforce Equity Strategic Plan



Provision of training & resources



Policy Evaluation

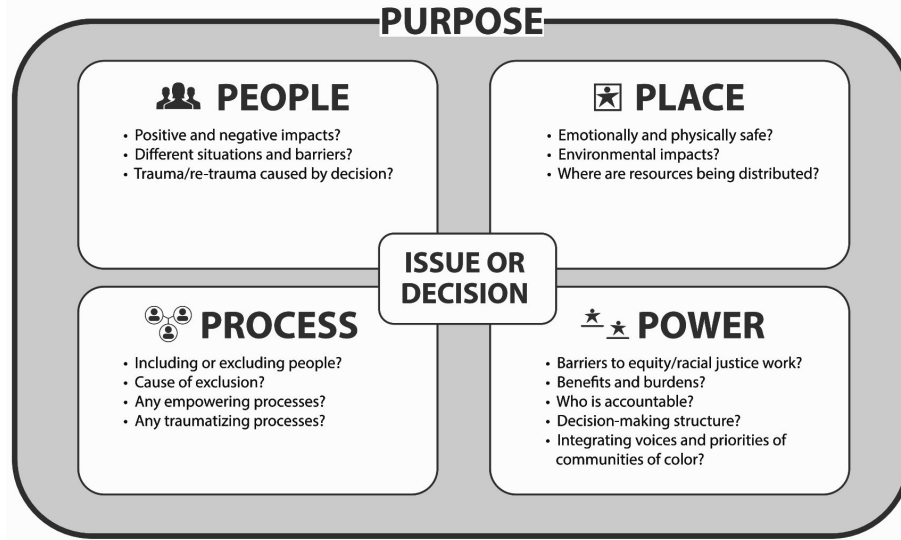


Leadership Support



DCS Equity Program

DCS: 2026 Equity Lens Application

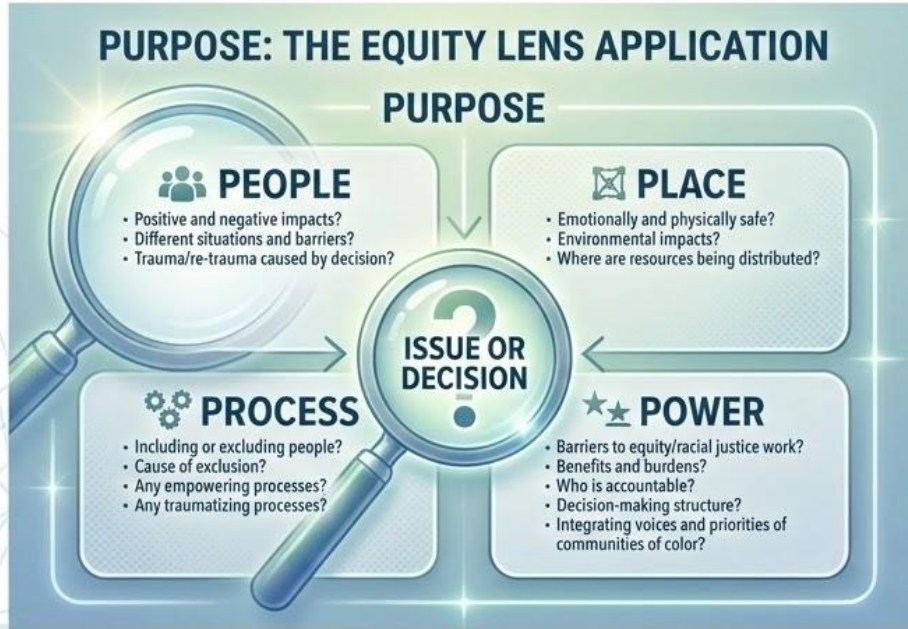


- Equity in Budget Division Leadership Meetings
- DCS Equity Manager 1:1 consultation appointments on the application of the Equity Empowerment Lens to Program Offers drafts
- ODE Budget in Equity Sessions
- Equity tool for department leadership review
- CBAC Review



DCS Equity Program

DCS: 2026 Equity Lens Application



IMPLEMENTATION PROCESS & ENGAGEMENT



Equity in Budget Division



Leadership Meetings

DCS Equity Manager 1:1

consultation appointments on the

application of the Equity

Empowerment Lens to Program

Offers drafts



ODE Budget in Equity Sessions



Equity tool for department

leadership review



CBAC Review



DCS Safety Program



Supports a safe work environment.



Workplace safety resources.



Engages with safety committees and emergency management professionals.



Collaborates with Workplace Security to ensure employees and workplaces are secure.



Strives to cultivate psychological safety.



Animal Services Division



What we do:

Provide equitable services to the public and ensure high quality care for the animals in our shelter.

Provide humane shelter for lost, stray, injured, sick, abandoned, abused and neglected animals in Multnomah County.



FY 2026 Overview



Budget: \$15.5 million



FTE: 76



FY 2026 Actual as of 10/31/2025



Budget Spent: \$4.3 million (28%)



FTE: 62 (19% vacant rate)



Animal Services Division

Multnomah County Animal Services (MCAS) Strategic Plan

MCAS Project Health			
Primary	Tied to Review	Project Health	Status
Animal Enrichment	<input checked="" type="checkbox"/>	●	In Progress
Phone System and WaitWhile Project	<input checked="" type="checkbox"/>	●	In Progress
Informational Hub	<input checked="" type="checkbox"/>	●	In Progress
Behavior Documentation	<input checked="" type="checkbox"/>	●	In Progress
Culture Assessment	<input checked="" type="checkbox"/>	●	In Progress
Capacity Policy	<input checked="" type="checkbox"/>	●	In Progress
Onboarding/Training Plan	<input checked="" type="checkbox"/>	●	In Progress
Strategic Work Plan	<input checked="" type="checkbox"/>	●	In Progress
New Facility Programming/Conceptual Planning	<input checked="" type="checkbox"/>	●	In Progress
Data Integrity and Reporting Workgroup	<input checked="" type="checkbox"/>	●	In Progress
Expand Inhouse Spay and Neuter Program	<input checked="" type="checkbox"/>	●	In Progress
Community Advisory Council Launch	<input checked="" type="checkbox"/>	●	In Progress
Website API/BI Capability	<input type="checkbox"/>		Not Started
Foster Program Updates	<input checked="" type="checkbox"/>	●	Not Started
Humane Law Enforcement Program	<input checked="" type="checkbox"/>		Not Started
Pilot Project for Pet Retention in Underserved Communities	<input checked="" type="checkbox"/>		Not Started
Website Refresh	<input checked="" type="checkbox"/>		Not Started
Color Coding System for Pets in care with Associated Handling Guidelines	<input checked="" type="checkbox"/>		Not Started



Launched a three-part review of MCAS, adopted in September 2023



Multi-stage action plan designed to make immediate improvements at the shelter and implement outstanding recommendations



Implemented over 90% of actions to date



Elections Division




Multnomah voters continue to trust that elections are secure, accurate, transparent and accessible.

What we do


- ✓ Conduct all local, city, county, state and federal elections for the voters and political districts in Multnomah County.

FY 2026 Overview

 Budget: \$8.0 million

 FTE: 15

FY 2026 Actual as of 10/31/2025

 Budget Spent: \$2.0 million (25%)

 FTE: 14 (6.7% vacant rate)



Elections Office - Key Initiative

Ranked Choice Voting (RCV) for Multnomah County



- » RCV implementation for City of Portland on Nov. 5, 2024
- » RCV will be for both Multnomah County and City in 2026 (in FY 2027)
- » County is training staff, increasing voter education and outreach, and upgrading tally systems



Land Use Planning

“Support equitable land use outcomes by delivering responsive and inclusive services.”

What we do



Permit applications



Code compliance



Zoning information



Building plans

FY 2026 Overview



27,963

Overview



100% Rates

Governance per land
and country

FY 2026 Actual as of 10/31/2025



\$1,967

Columbia cavity
reconnections



49.23%

Actual total

Land Use Planning - Key Initiative

Zoning Code Improvement Project: Phase 3

Project Goals



Update and
modernize the
Zoning Code



Make the code
easier to use
and navigate



Make the code
consistent with
County policy
priorities



Ensure housing
related provisions
are Clear & Objective
(C&O) and comply
with State legal
requirements



Transportation



Manage a transportation system that elevates health and safety, environmental stewardship, resiliency and asset management through equitable engagement and data-driven practices.

What we do

- Operate and maintain 6 Willamette River bridges, 22 small bridges, 1,688 culverts and a total of 270 miles of roads
- County programs:
 - County Surveyor; development reviews
 - Water Quality
 - Safe Routes to School
 - Rural transit and urban shuttle

FY 2026 Overview



Budget: \$150.8 million



FTE: 102.5

FY 2026 Actual as of 10/31/2025



Budget Spent: \$17.2 million (11%)



FTE: 85.8 (17% vacant rate)



Transportation - Key Initiative

Earthquake Ready Burnside Bridge



Progress & Funding



Transitioned from Planning to Design in 2025



Will complete 60% design by July 1, end of fiscal year



Secured local, regional, state and federal funding

Advisory & Timeline

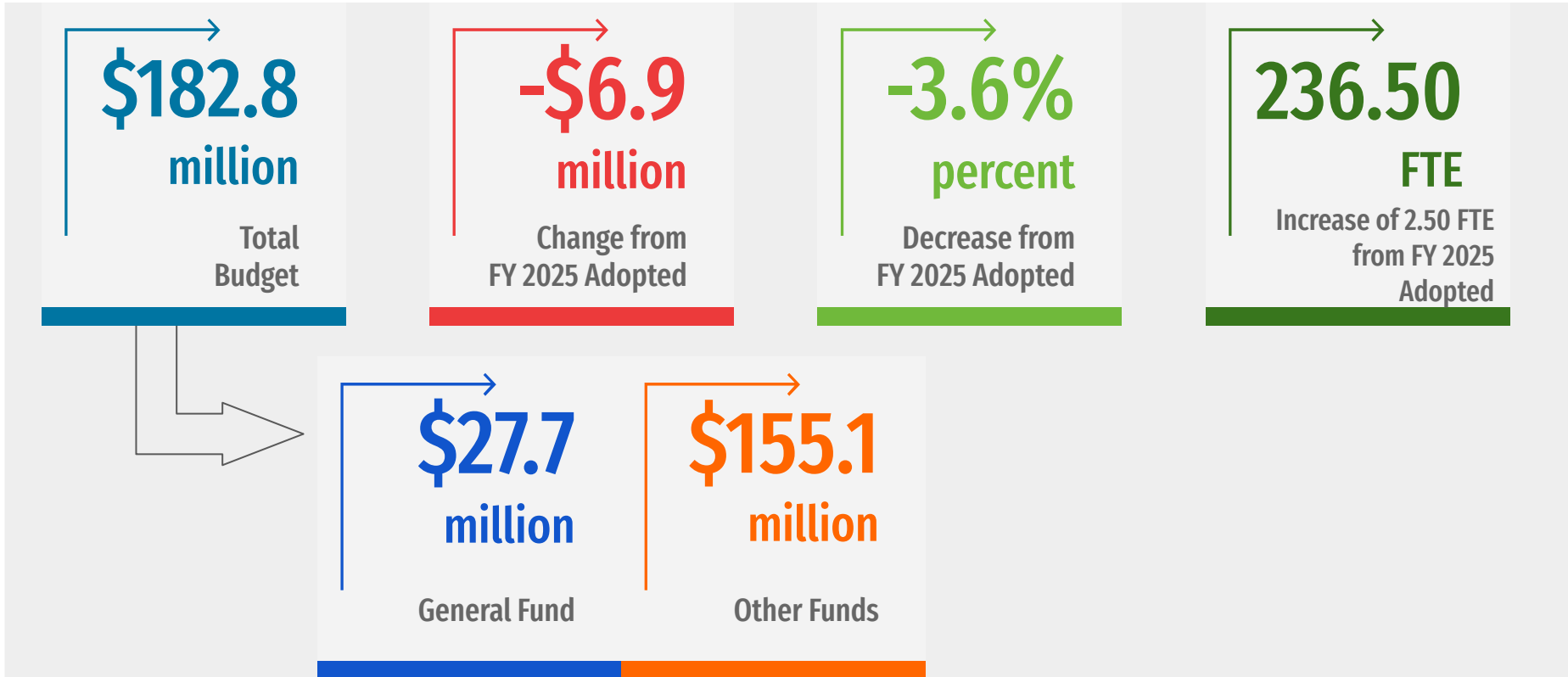


Design advised by a Community Design Advisory Group (CDAG)



No construction date at this time

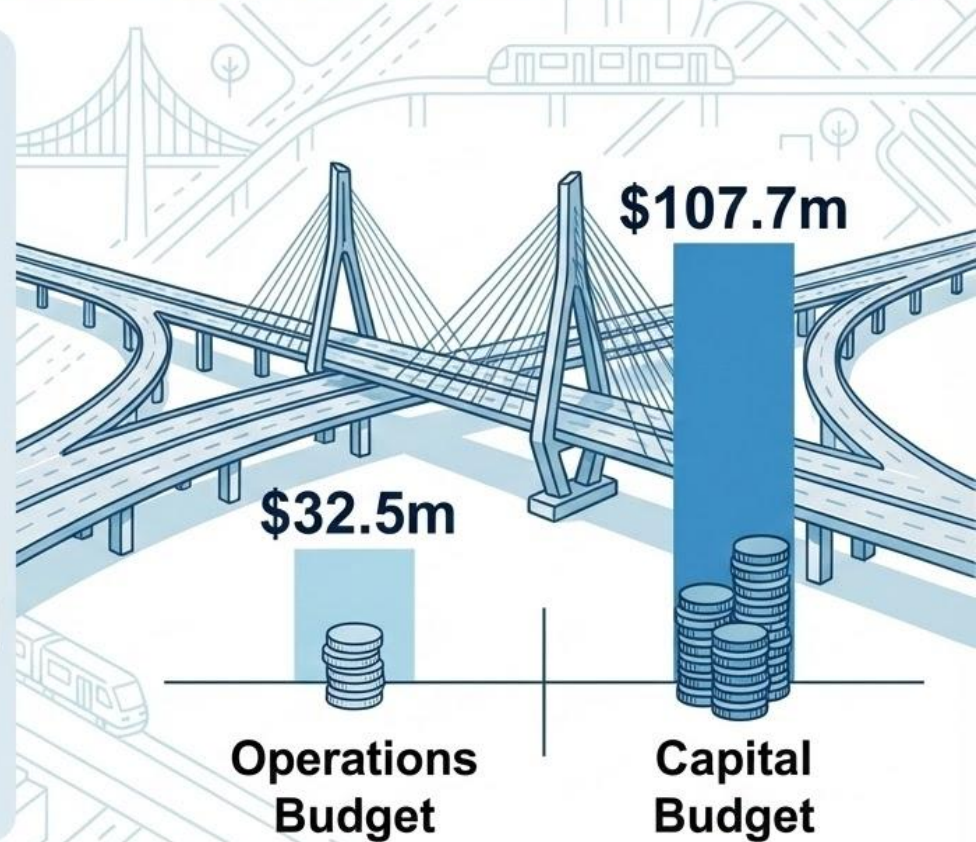
FY 2026 DCS Adopted Budget by the Numbers



Transportation - FY 2026 Overview

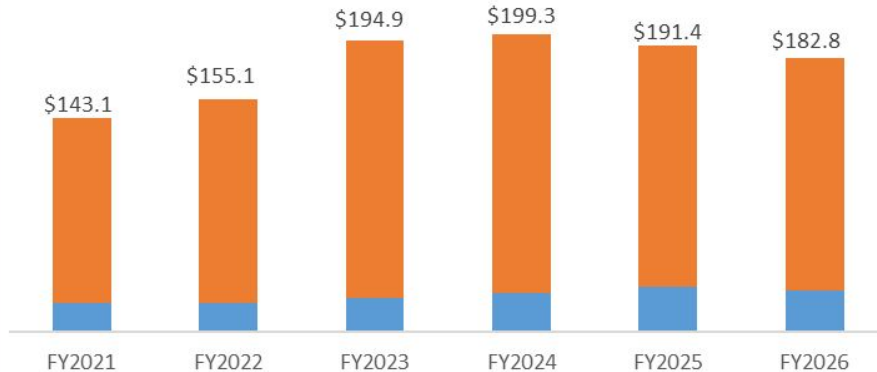


- Transportation has a large capital budget that is separate from its operating budget
- Capital projects are identified via the Capital Improvement Plan

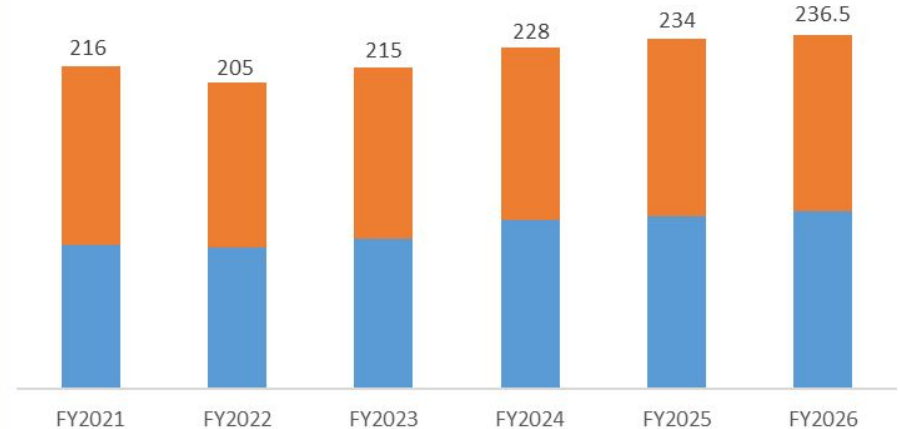


Historical Budget Trend

Annual Budget Trend - In Millions
(Historical Operating Budget Trend)



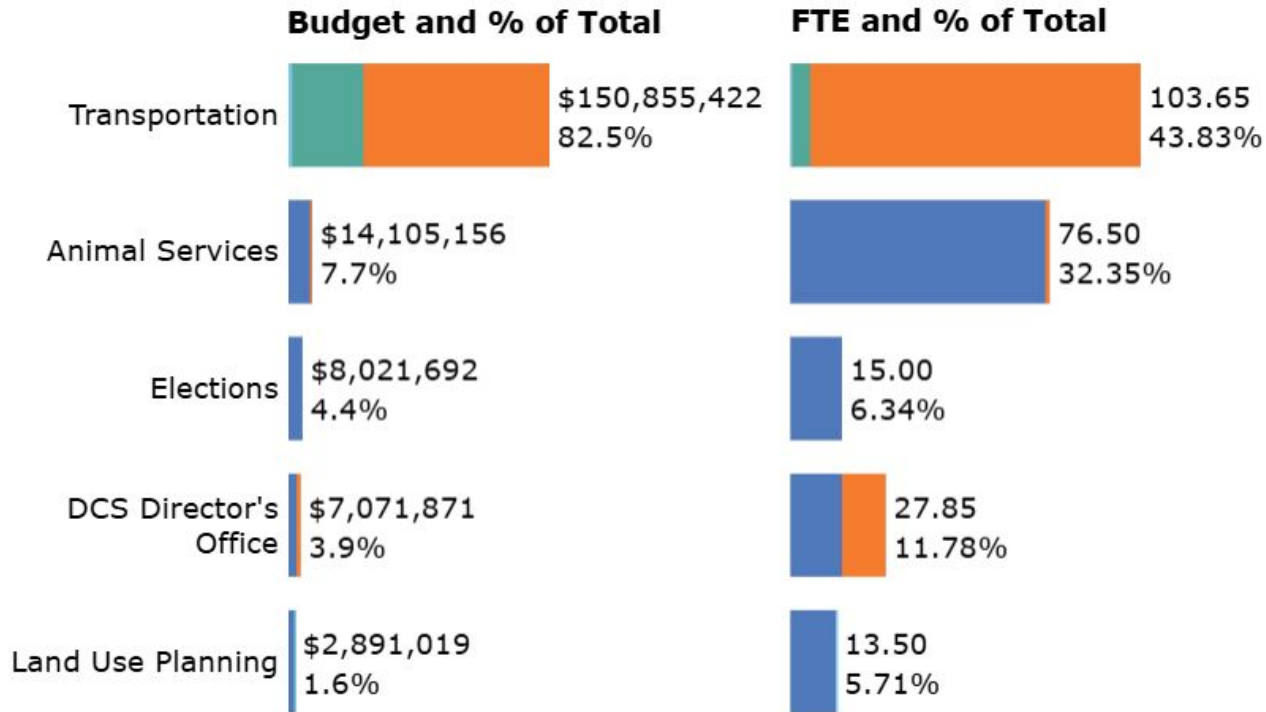
Annual Staffing Level
(Historical Staffing Levels)



Other Funds
General Fund



FY 2026 Budget by Division: \$182.8 M and 236.5 FTE



[FY 2026 Budget Dashboard](#)



General Fund at DCS - Overview

FY 2026 Adopted Budget At A Glance

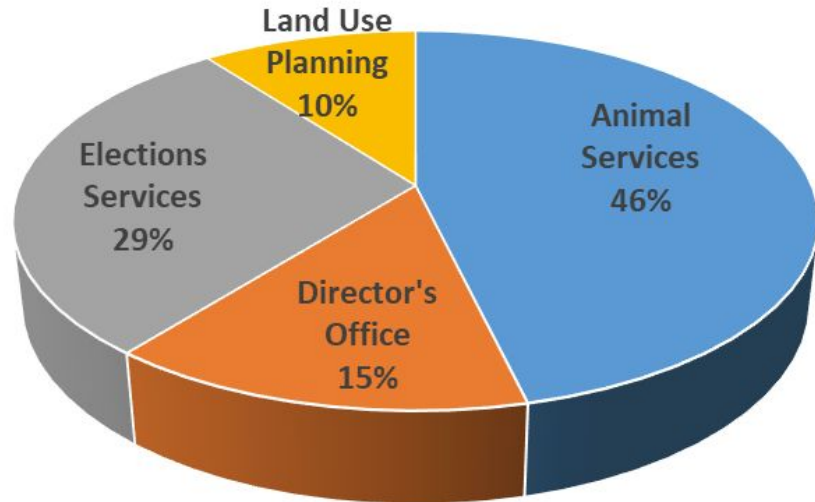
\$27,669,250

Total Adopted Budget
15% of Total Budget

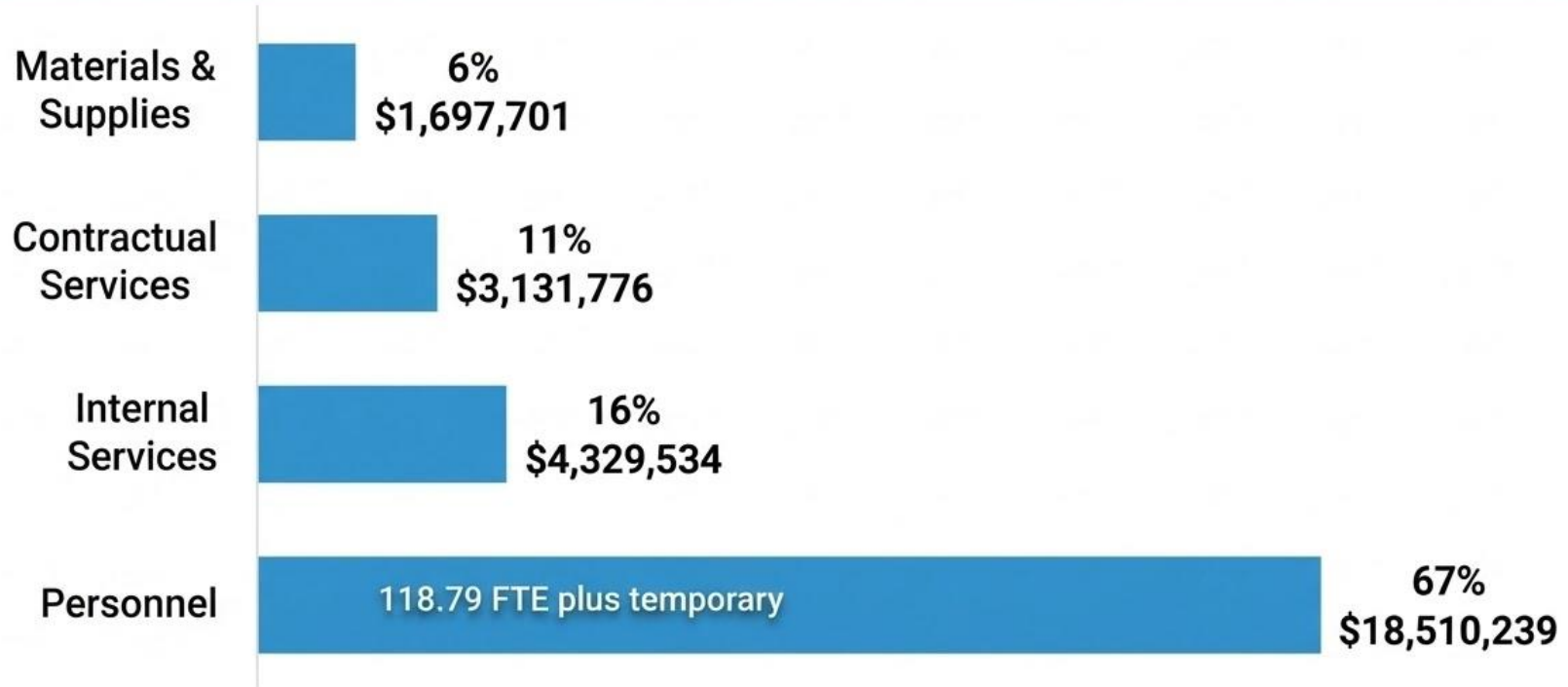


118.79 FTE

50% of Total FTE



General Fund at DCS - By Category



Questions?



Placeholder slides for Q & A



Key Takeaways from the Chair's FY 2027 Budget Guidance



Constraint Exercise.
DCS is directed to carry out a **5% reduction of General Fund.**



Focus on Core Services.
Focus budget decisions on providing direct services to the public, and “prioritize **core services** and **preserve front-life staff.**”



Prioritize Mandates.
Prioritize legally-required services and voter-approved initiatives.



Apply Equity Lens.
Apply an Equity Lens throughout the budget process.



Key Takeaways from the Chair's FY 2027 Budget Guidance

Analyze Budget with Strategic HR Focus



management ratios



vacant positions



span of control



administrative support



travel and training programs

One-Time-Only Requests



The County's budget for one-time-only requests is significantly less than it has been in past years.

