



DCS CBAC FY 2027 Program Offers Summary

Work Session

February 19, 2026

Strategic Foundation: The 4 C's

Positive Work Culture: Grounded in **Communication, Collaboration, Celebration, and Customer Service.**

Safety & Equity: These remain the foundations of all operations, policies, and programs.

DCS Strategic Plan: A new department-specific roadmap is set for completion in **Spring 2026.**

Foundations: Equity and safety are the fundamental foundations for every policy, program, and project.



Budget Decision-Making Framework

To meet the constraint, the Director issued five specific prioritization instructions:

1. **Maintain core services** that directly fulfill the basic mission.
2. **Preserve legally-required duties** to avoid fines and loss of trust.
3. **Maintain promises** made to the public, auditors, or the Board.
4. **Apply an equity focus** to all budget decisions.
5. **Ensure safety** for both workers and the public.



Equity in Budgeting

Budget Equity Tool: Evaluation based on impact across six categories, including compliance, credibility, and staff well-being.

WESP Initiatives: Commitment to the Workforce Equity Strategic Plan through new onboarding tools and 360-degree feedback for all managers.

Public Engagement: Removing barriers by providing materials in multiple languages and improving digital accessibility.



Financial Overview - General Fund

Category	FY 2027 Base Budget	Reductions	FY 2027 Constraint
General Fund Budget	\$28,746,040	(\$1,283,143)	\$27,462,897
General Fund FTE	119.14	(6)	113.14

Note: General Fund represents only **19%** of the total department operating budget.



5% Reductions to Meet FY 2027 General Fund Constraint Allocation					
Priority for Restoration	Prog. #	Program Name	Brief Description	General Fund	FTE
1	90007	Animal Services Animal Care	Eliminate the animal enrichment program	(423,292)	(3.00)
2	90021	Land Use Planning	Reduction of Planner 1 position	(149,023)	(1.00)
3	90010A	Elections	Eliminate November 2026 and May 2027 voters' pamphlets.	(211,929)	
4	90000	DCS Directors Office	Reduction in travel and training, funding	(91,218)	
5	90006	Animal Services Field Services	Eliminate field services dispatcher position	(134,054)	(1.00)
6	90005	Animal Services Client Services	Eliminate Office Assistant Senior position on the animal client services team	(130,534)	(1.00)
7	90010A	Elections	Vacate Elections storage space	(143,093)	
Total Community Services				(1,283,143)	(6.00)



Reduction #1: Animal Enrichment (Top Priority)



Animal Services Animal Care (90007).

Reduction: \$423,292 and 3.00 FTE (filled positions).

Impact: Eliminates activities (social, sensory, cognitive) that reduce animal stress and improve adoptability.

Restoration Priority: This is the top restoration priority because it severely impacts animal well-being and service quality.



Reduction #2: Land Use Planning Caseloads

- **Land Use Planning (90021)**
- **Reduction:** 1.00 FTE Planner 1 (\$149,023).
- **Impact:** Increases caseload per planner from 40 to **44 cases**, slowing customer response and review times.



Reduction #3: Elections Voters' Pamphlets

- **Elections (90010A)**
- **Reduction:** Eliminating printed pamphlets for November 2026 and May 2027 (\$211,929).
- **Impact:** Information moves entirely online; impacts voters who rely on printed materials or translations.



Reduction #4: Safety and Equity Training

- **Director's Office (90000)**
- **Reduction:** Reducing funds for the internal DCS Safety and Equity programs (\$91,218).
- **Impact:** Limits resources for worker safety training and implementation of the DCS Equity workplan, also significantly reduces funds available for Travel and Training across these administrative units.



Reductions #5 & #6: Animal Services Field & Client Support

Field Services (90006): Eliminate **1.00 FTE** Field Services Dispatcher (\$134,054).

- **Impact:** Field officers must cover the dispatch desk, reducing their community patrol availability.

Client Services (90005): Eliminate **1.00 FTE** Office Assistant Senior (\$130,534).

- **Impact:** Slows response times for the call center and "Return to Owner" functions.



Reduction #7: Elections Storage Space

- **Elections Storage Space 90010A**
- Vacating the Yeon facility space used for ballot storage and processing (\$143,093).
- **Impact:** Increases vehicle and staff congestion at the main Elections office, creating operational inefficiencies.



Ongoing Request: Elections GIS Analyst

- **Elections GIS, 90010E**
- **Request: \$160,000 for 1.00 FTE GIS Analyst (New).**
- **Need:** Recommended by "The Elections Group" to handle address mapping and district boundaries.
- **Strategic Benefit:** Direct response to 2024 mapping errors that affected 9,000 voters; intended to lower future risk of failure and rebuild public trust.



One-Time-Only (OTO) Requests

- **Ranked Choice Voting (90010C - Elections Ranked Choice Voting Ballots): \$340,000** for operational costs (printing/mailing) and **(90010D - Elections) \$260,515** for voter education and outreach.
- **ADA Ramps (90018B): \$1,500,000** to advance the design of 63 county-owned curb ramps toward ADA compliance.
- **Zoning Code (90021B): \$100,000** for the final phase of rewriting the code for accessibility and flexibility.



Significant Issue: Transportation Funding

- **Revenue Decline:** Federal discretionary grants are expected to drop from **\$20.6M** in FY 2026 to **\$4.6M** in FY 2027.
- **Bridge Maintenance:** Proposing **2.00 FTE** Bridge Maintenance Specialists (funded by Vehicle Registration Fees) to address a growing backlog.
- **EQRB Status:** The Earthquake Ready Burnside Bridge project is moving toward a "pause" to focus on cost validation and documenting the 60% design.



Performance Measure Highlights

- **Director's Office:** Target **90%** of employees reporting opportunities to learn and grow (up from 79% in FY 2025).
- **Animal Services:** Projecting **33,813** veterinary consultations and treatments to prioritize shelter pet health.
- **Elections:** Target of **1.14 million** ballots issued to voters for the 2026 General Election.
- **Land Use Planning:** Improve response to initial customer inquiries to a median of **7 days**.
- **Transportation:** Shift to a proactive model with **70%** of maintenance hours dedicated to preventative work.



Questions, Comments, Concerns?

Thank you DCS CBAC for your engagement and support!

