



Department of Community Services FY 2016 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 12, 2015

Located at: www.multco.us/budget



Agenda

- Introduction
 - Mission, Vision and Values
 - CBAC
- Department Budget Overview
- Division Budget Overview
 - Trends
 - Budget and Policy Changes
- New, One-Time-Only, General Fund Backfill
- Legislative Impacts
- Summary
- Questions



Mission, Vision and Values

Department of Community Services

Inclusive community. Accessible services.

MISSION

The Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

VISION

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

VALUES

Responsibility: *We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services.*

Integrity: *We act with honesty, sincerity and high ethical standards.*

Transparency: *We promote an open process and communicate the reasons for actions and decisions.*

Equity: *We respect, value, and honor diversity as we build relationships with our colleagues and communities.*

Leadership: *We encourage innovation and promote professional growth.*



Citizen Budget Advisory Committee

Members

- Fern Elledge – New Member
- John Conway – New Member
- Carolyn Manke – Second Year Member
- Debra Giannini – Third Year Member
- Kay Metsger – Second Year Member
- Brian Harvey – Third Year Member





Proposed Budget Recommendations / Highlights

- Maintain Current Service Levels
- Implementation of Strategic Plan
- Division Leadership Changes





Who We Serve/What We Do

MCAS volunteer hours during first quarter of FY 2015 – over 20,000 hours

Elections hand counted 302,318 ballots in 2.5 days from Measure 92 (25 vote difference from machine count)

Over 9,000 Land Use customer inquiries from our 12,500 rural residents

Operate & maintain 578 lane miles of roads ensuring safe movement of people and goods

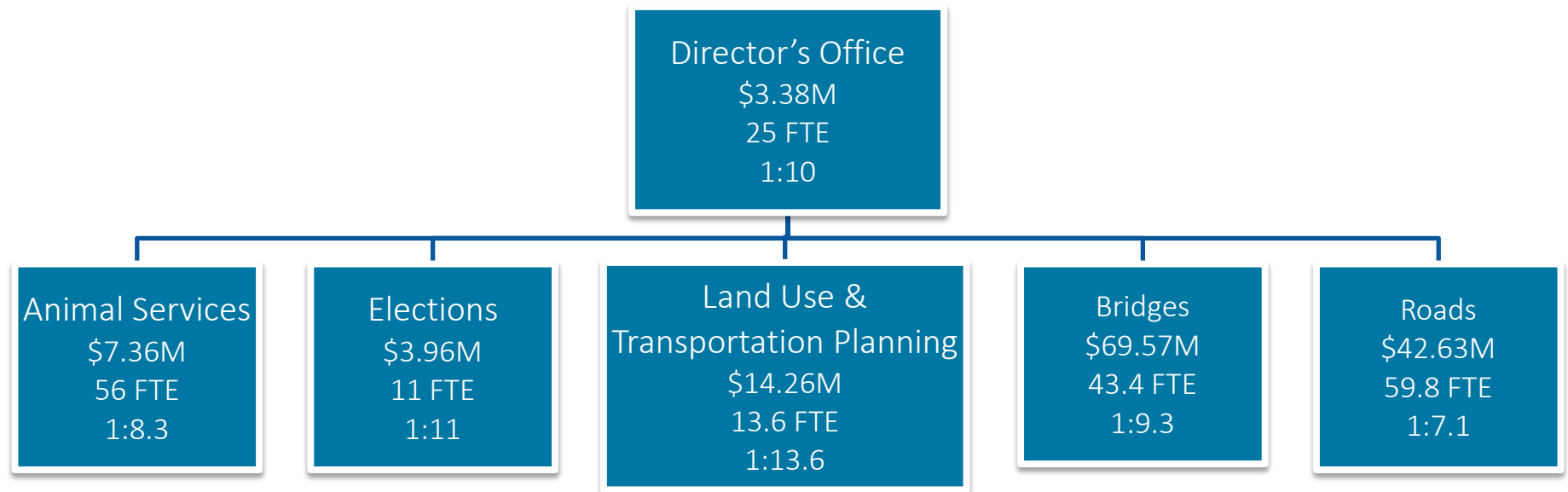
1,875 bridge openings over the past year with a 99.84% success rate

Equity & Empowerment Lens training – 71% of employees



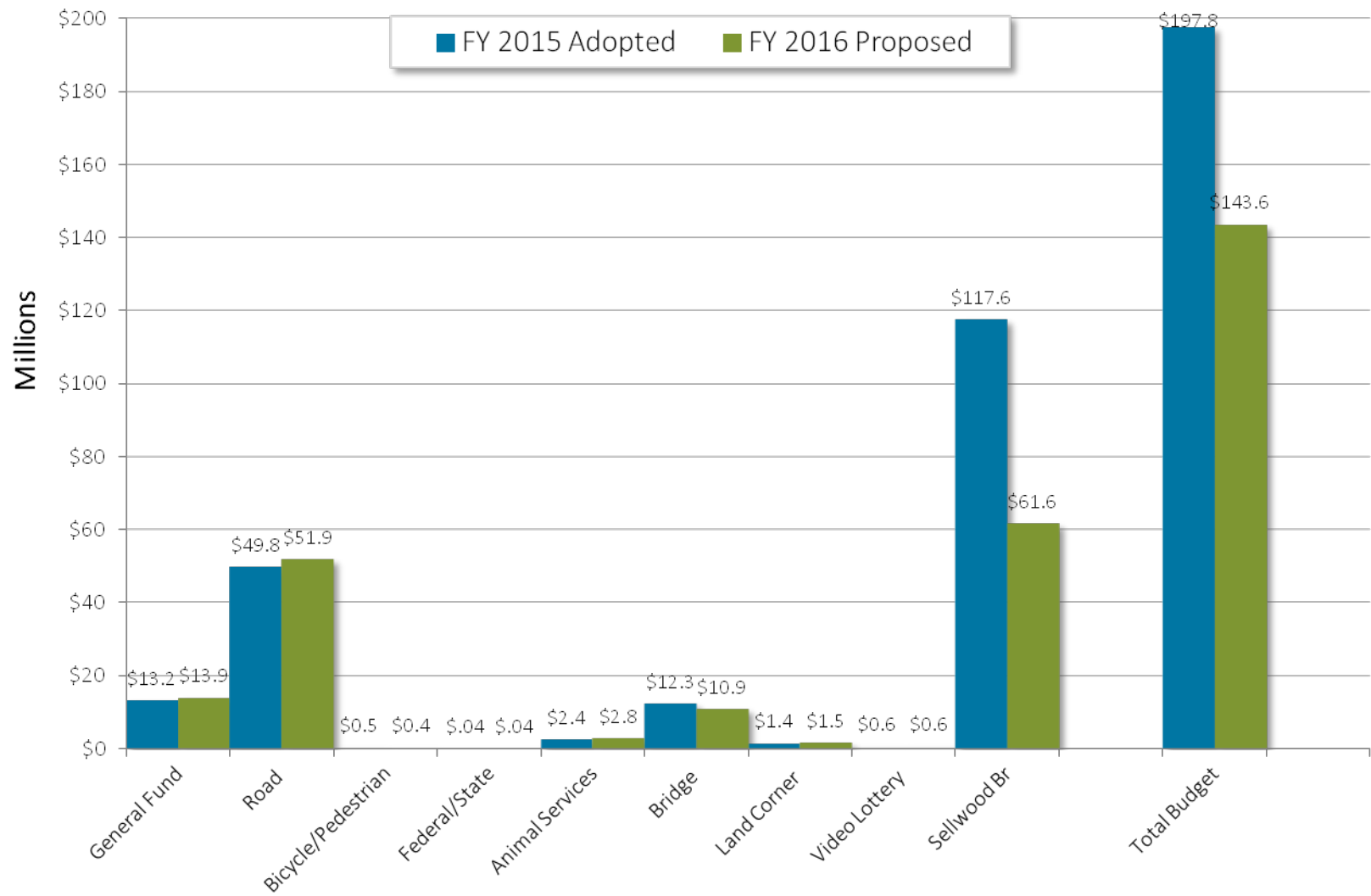


Organizational Chart



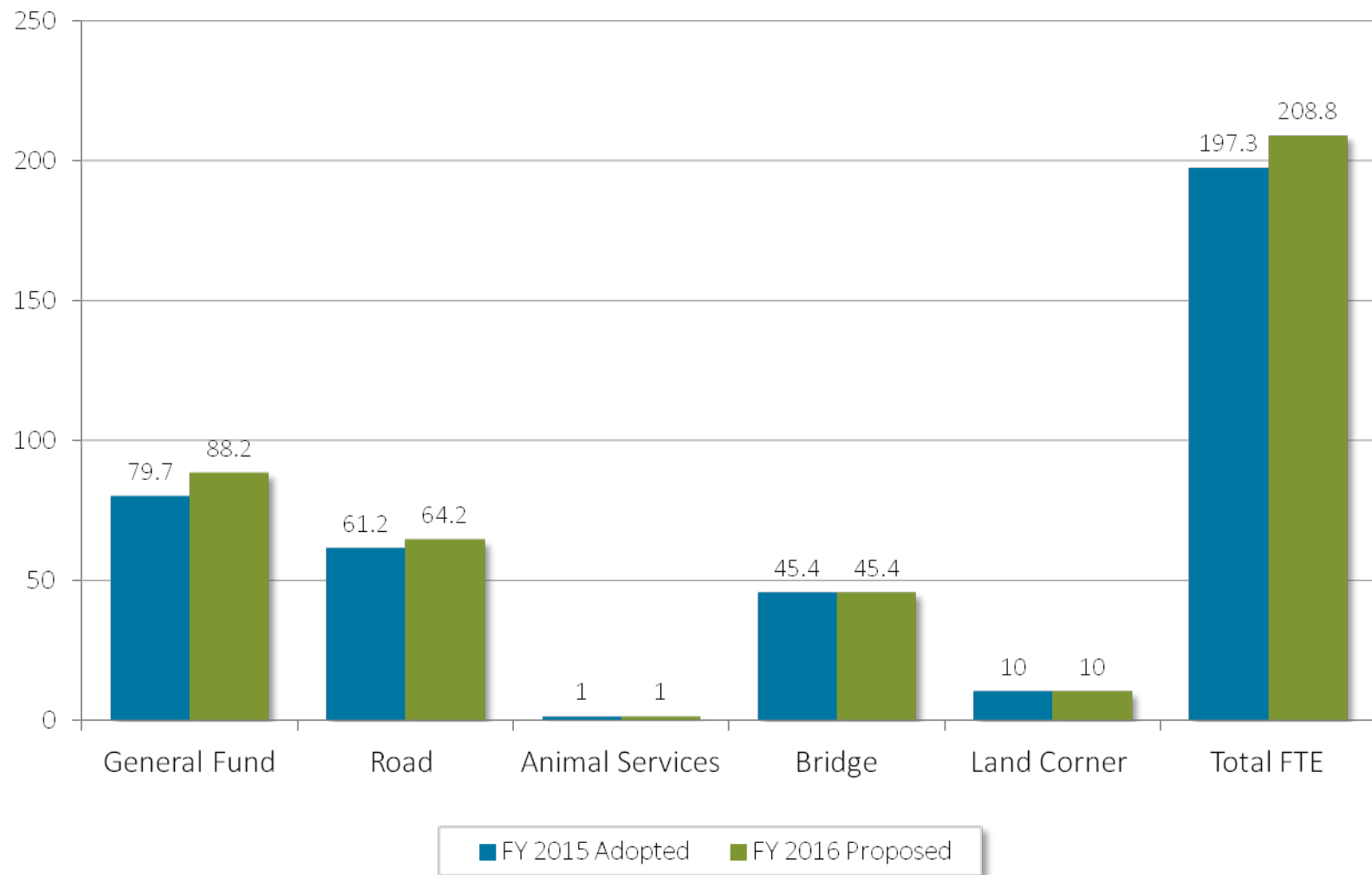


Budget by Fund (Expenditures)



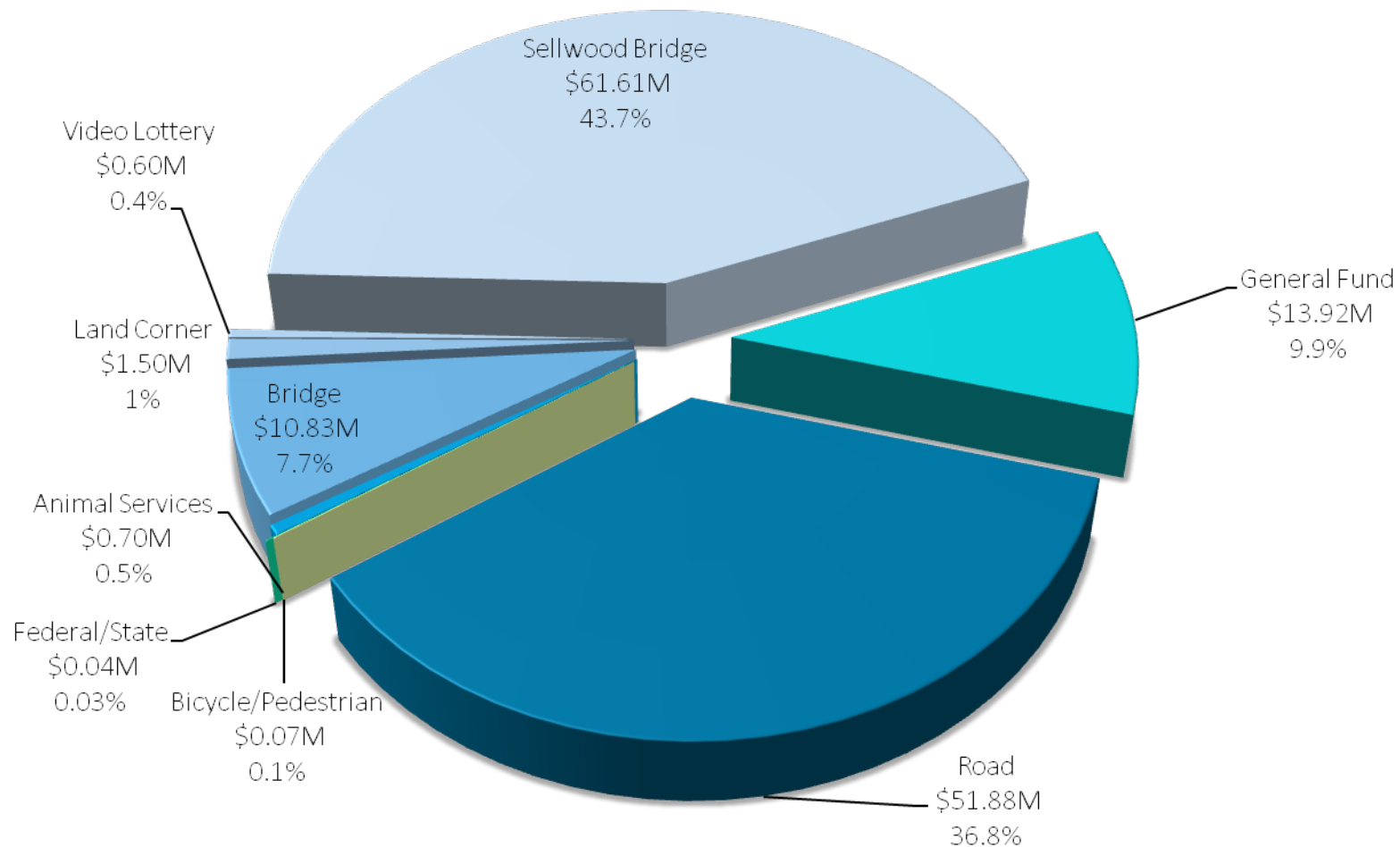


FTE by Fund

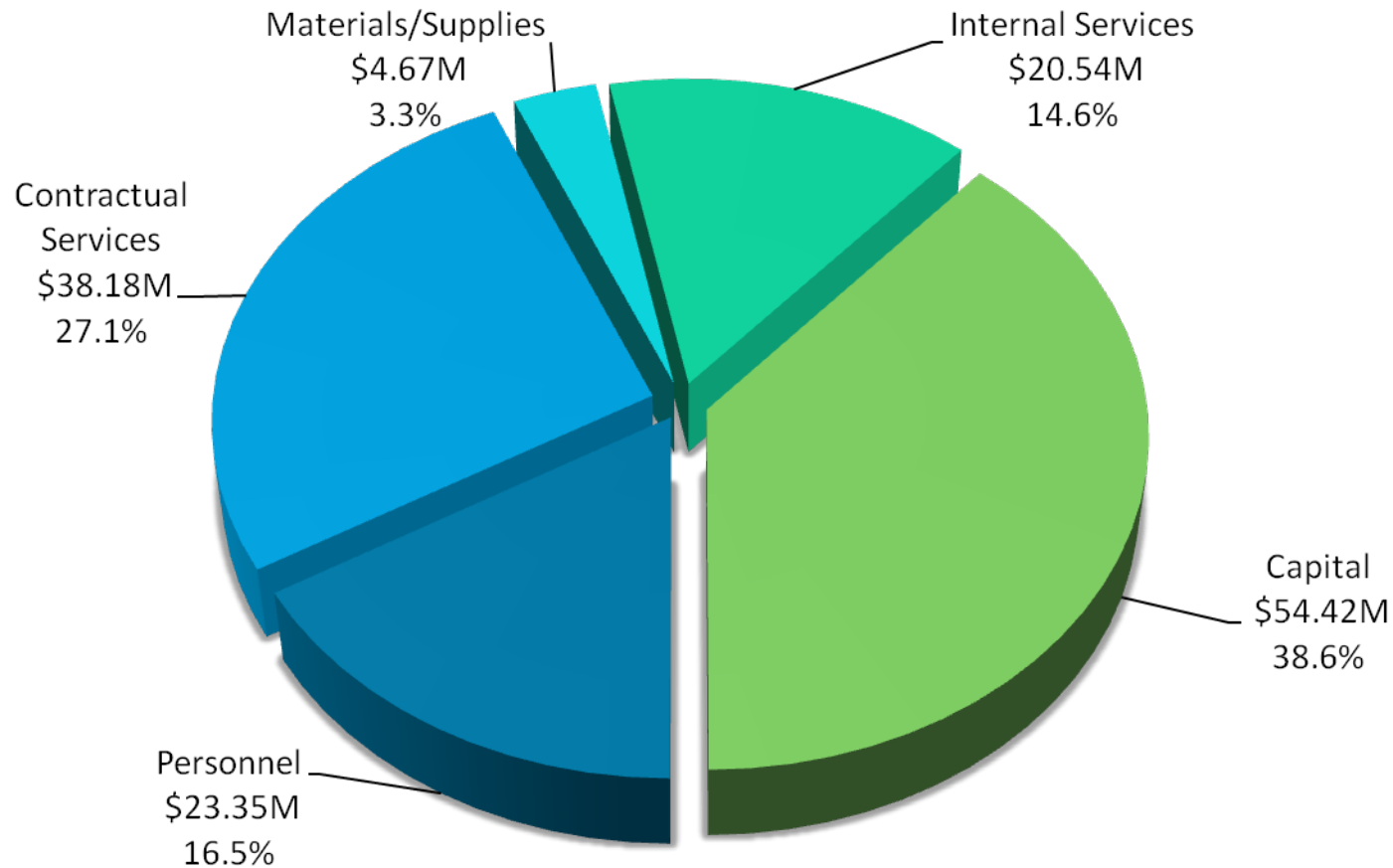


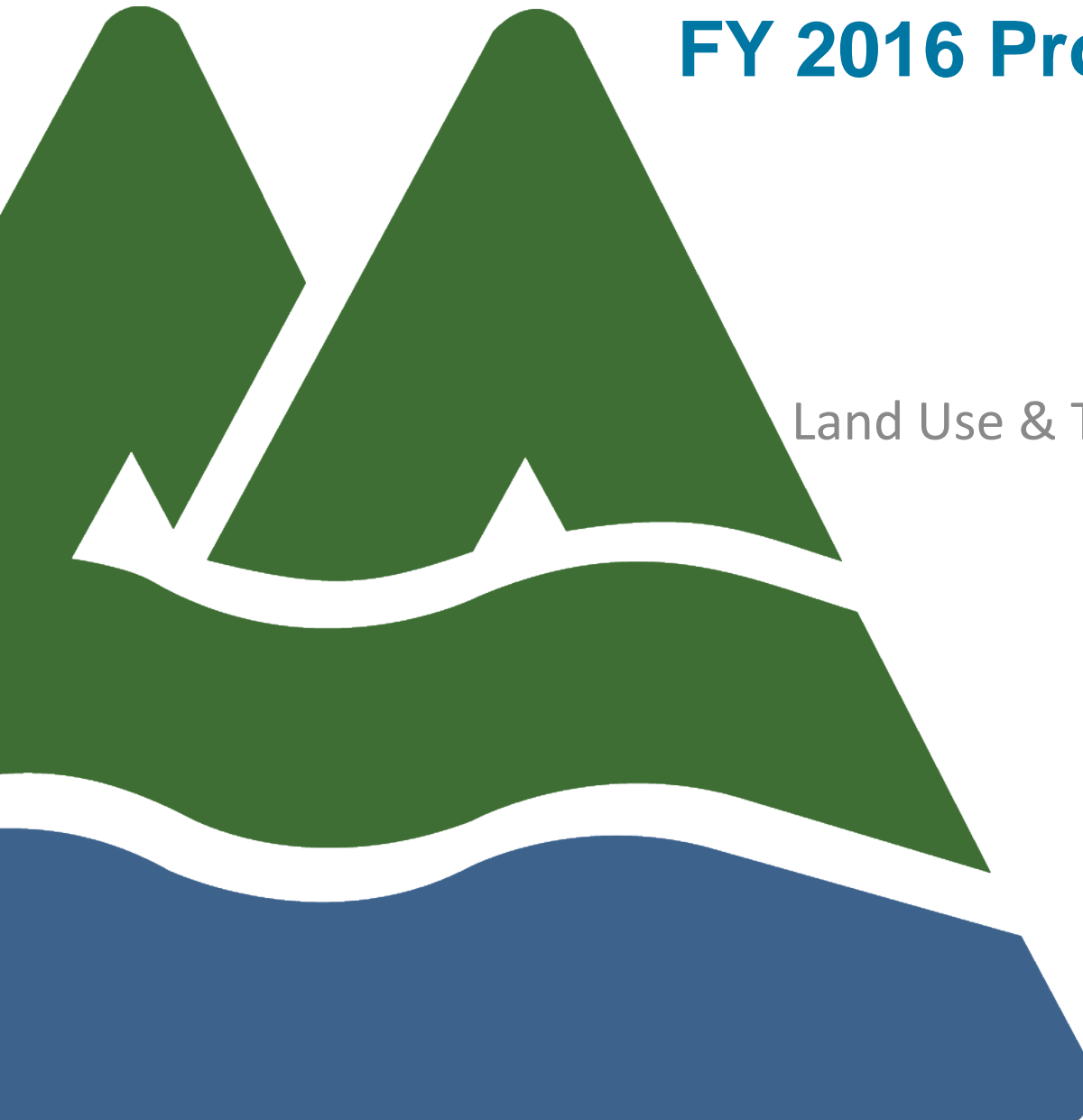


Budget by Funding Source - \$141.16M (Revenues)



Budget by Category - \$141.16M





FY 2016 Proposed Budget by Division

Animal Services

Elections

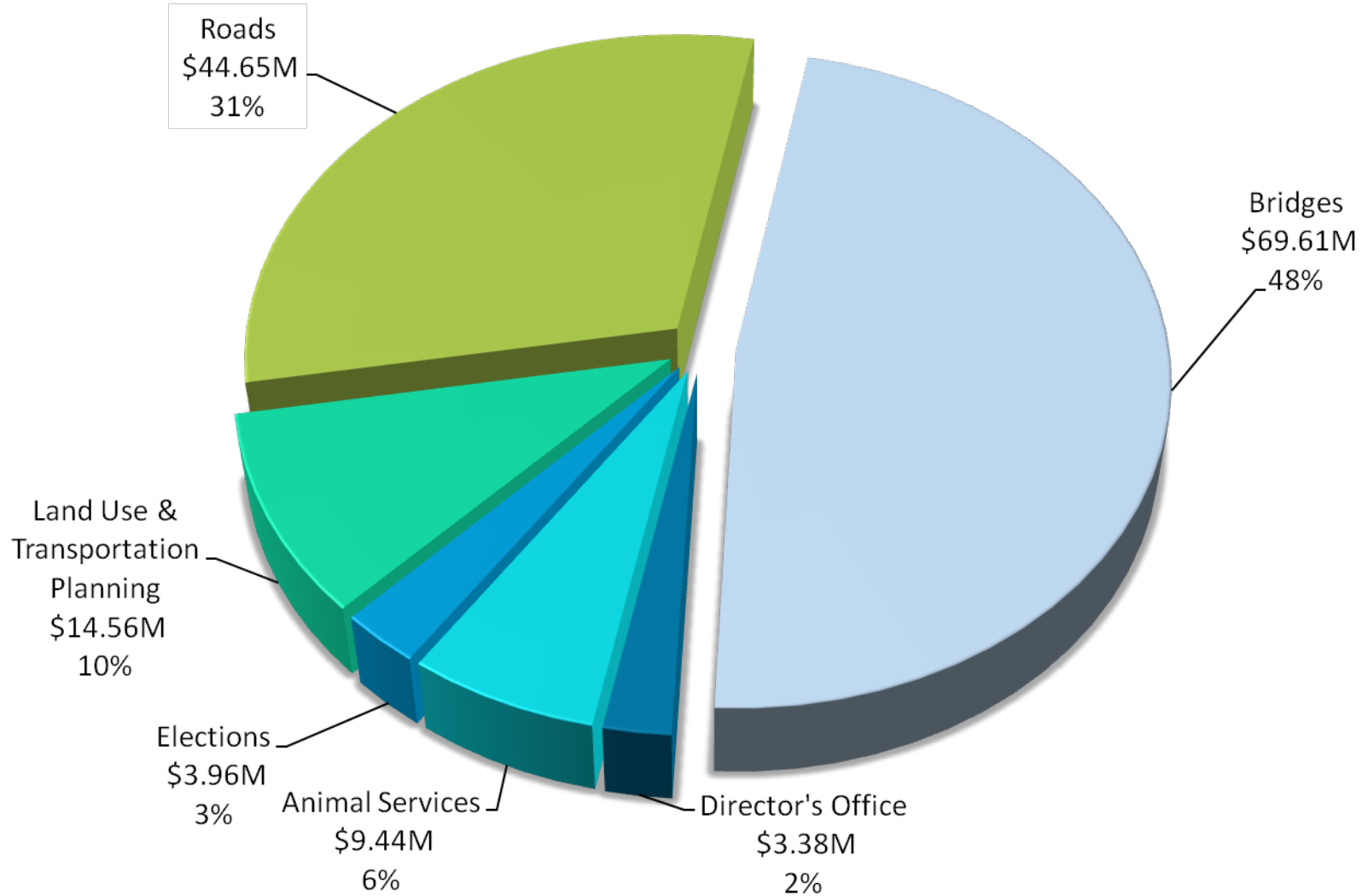
Land Use & Transportation Planning

Road Services

Bridge Services

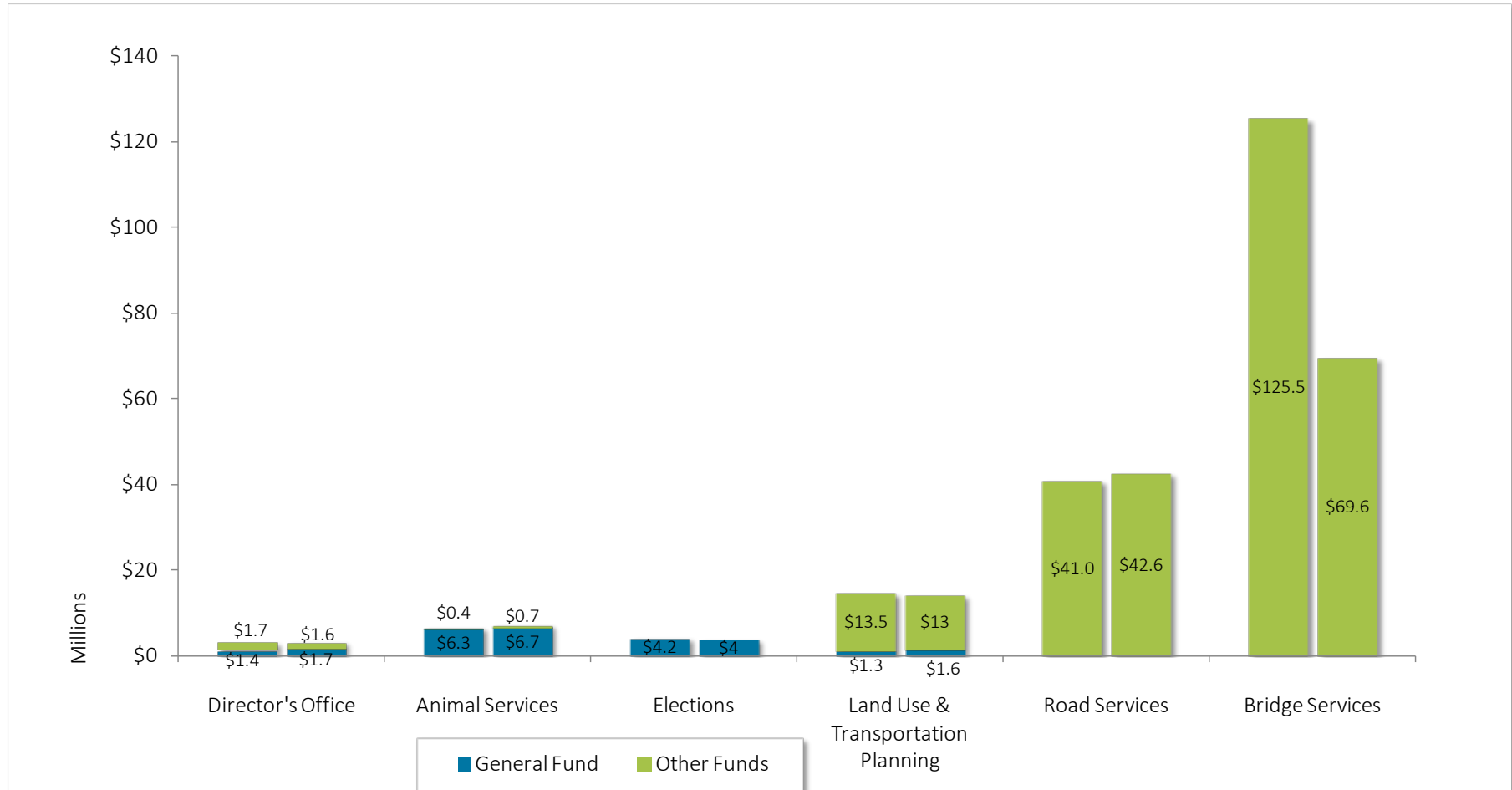
Director's Office

Budget by Division



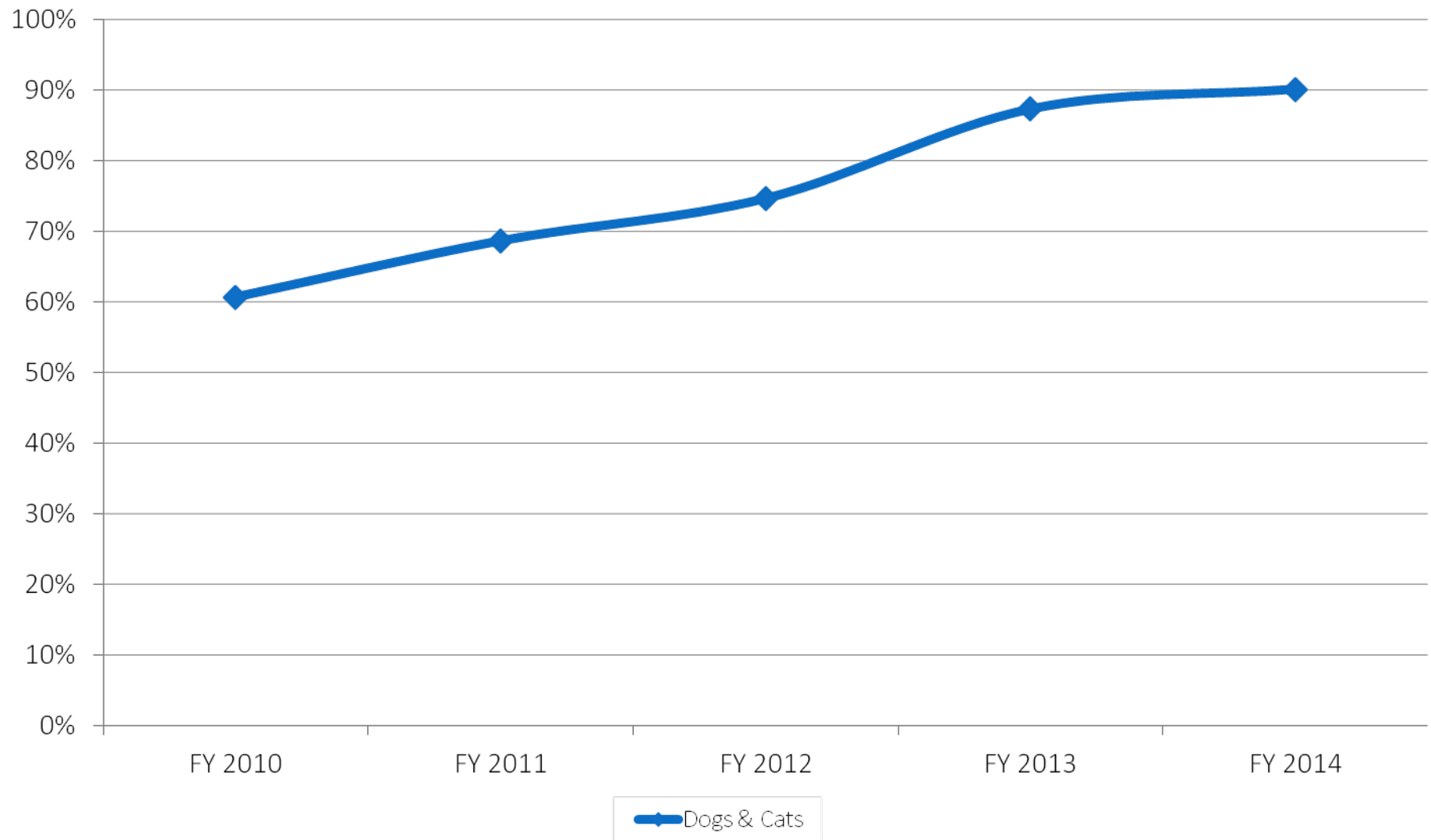


Year over Year Division by Fund

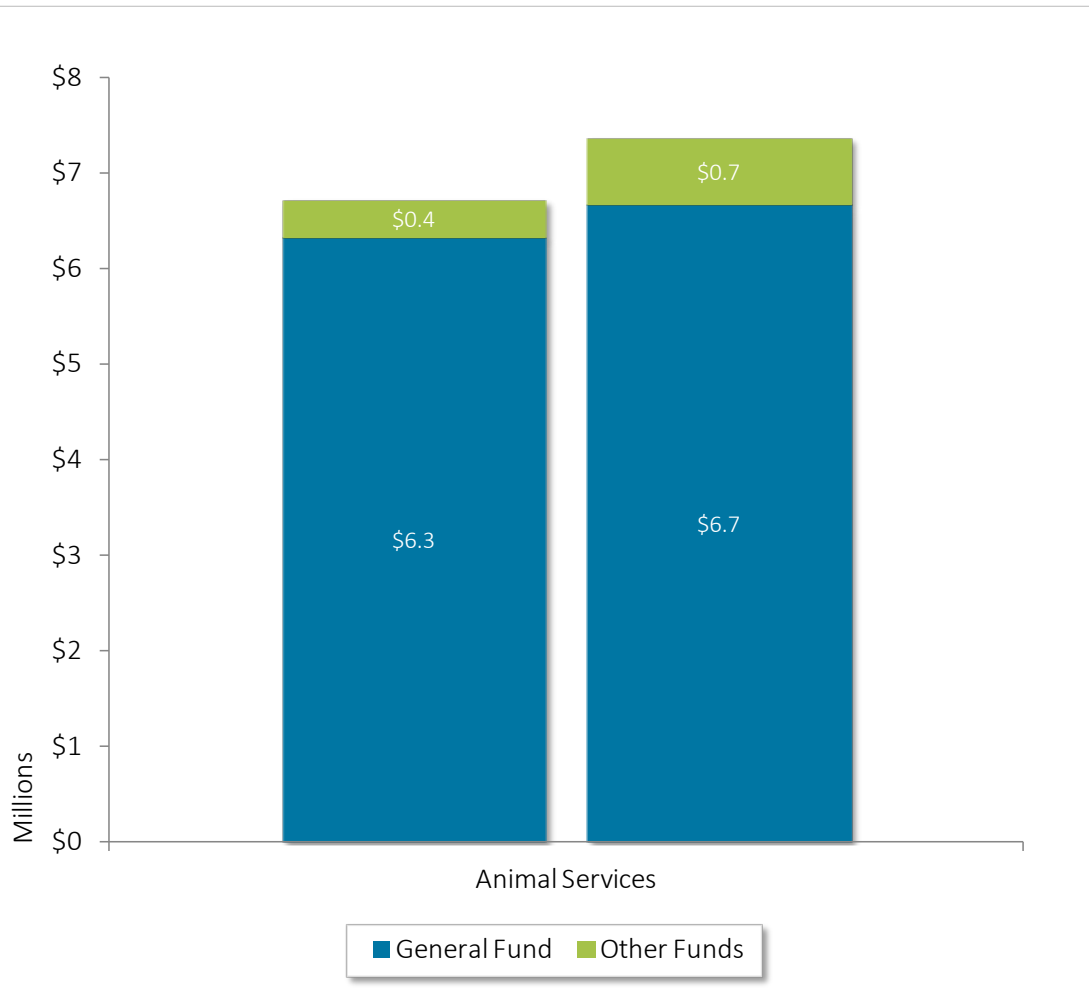




Animal Services: Live Release Trend



Animal Services

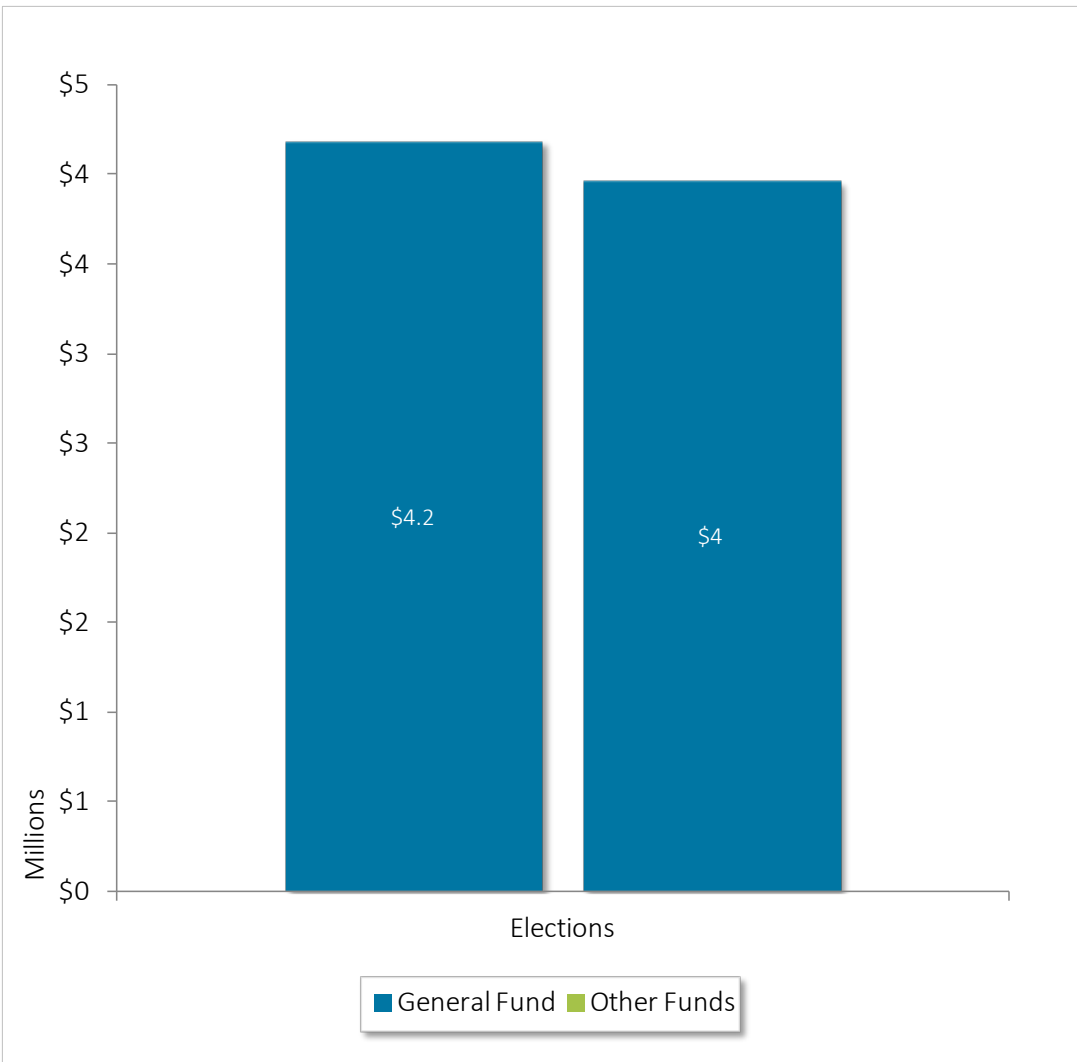


- GF shift of temporary to 1.5 FTE
- Program offer 91007-B provides ongoing GF for veterinary services
- Program offer 91007- C provides GF OTO for animal foster / rescue services
- Increasing live release of dogs & cats
- Other funds increase due to successful community outreach (donations)





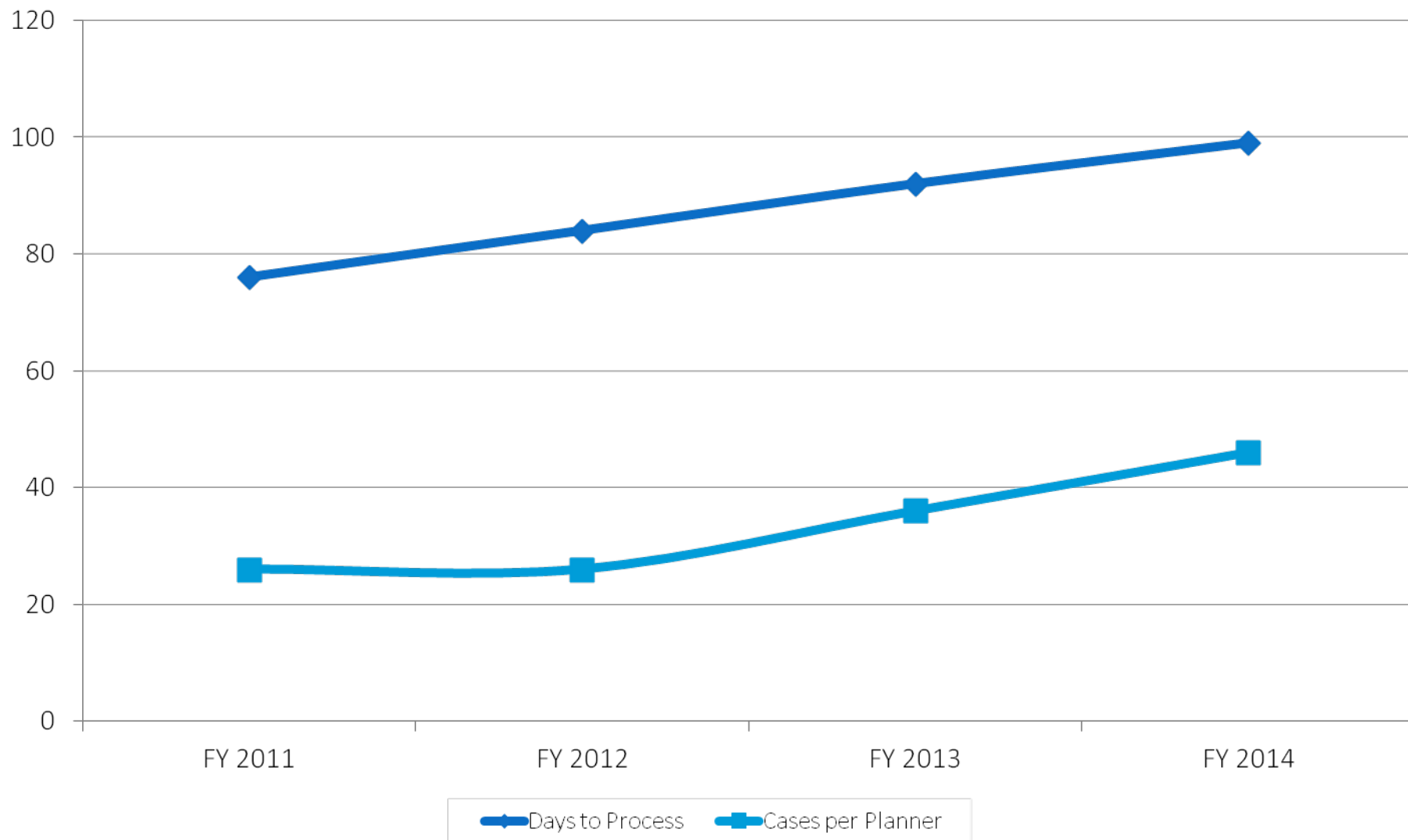
Elections



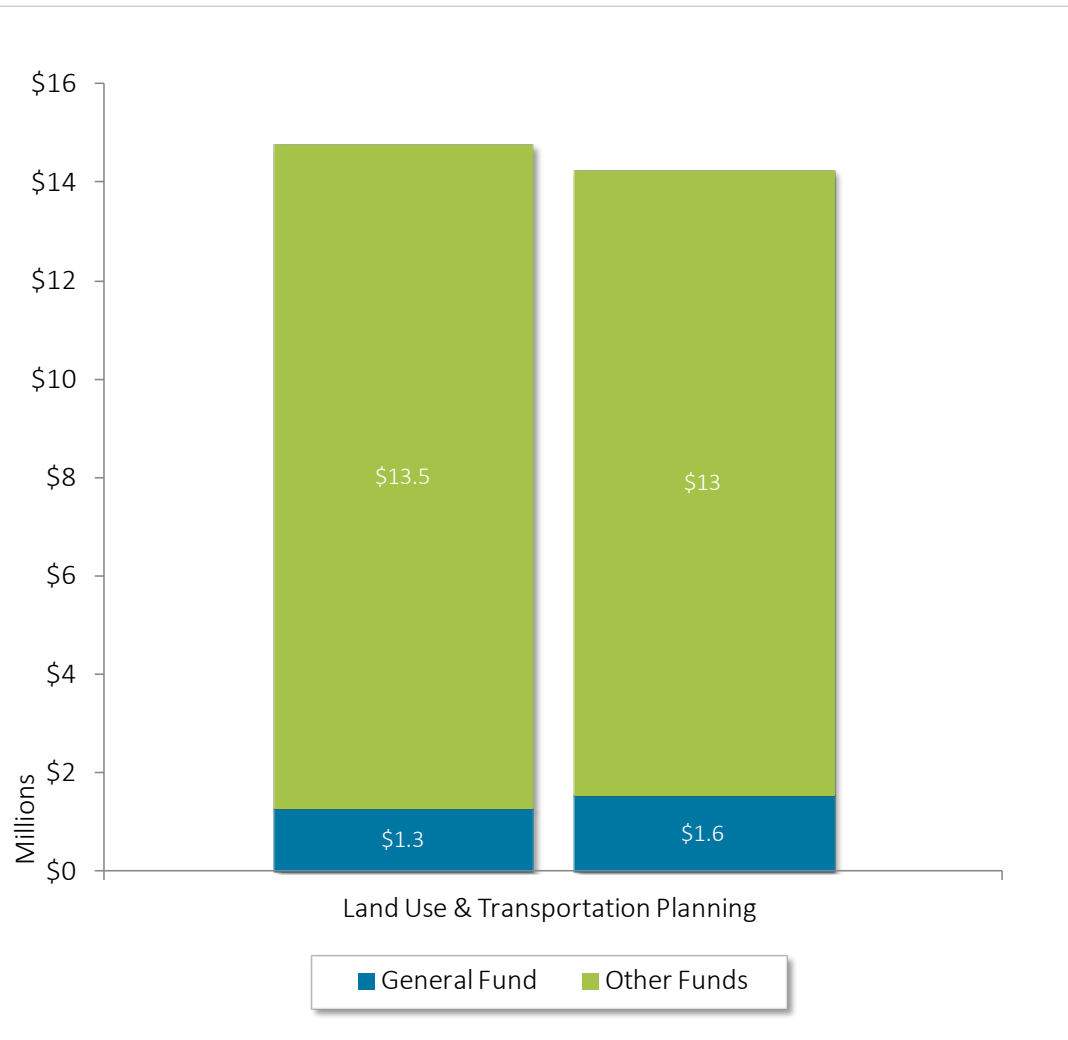
- Voter ballot tally system GF \$500,00 OTO in current fiscal year
- Added new voter education and outreach program offer 91008B



Land Use Planning: Case Load Trends



Land Use & Transportation Planning



- Year 2 of 2 Land Use Comprehensive Plan Update, OTO Lottery Funds
- GF increased by \$188K and 2 FTE in new program offers 91021B & 91021C
- Advances DCS Strategic Plan goal of improving customer service.
- Other Funds decrease by \$500K associated with Transportation CIP



Road Services

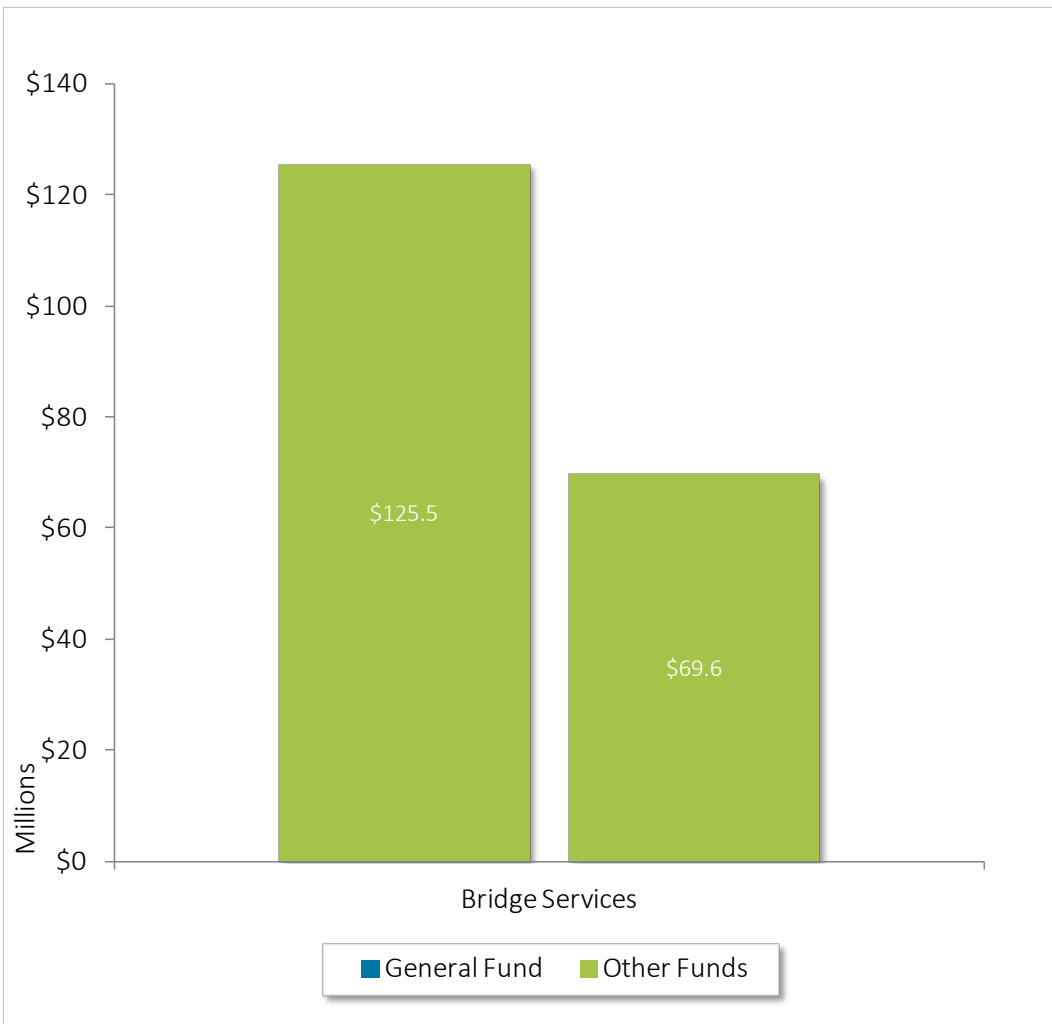


- Other Funds increased by \$1.6M and 2 FTE
- Strategic efforts to address system preservation
- Redirecting personnel costs to hire regular employees
- Workforce planning
- New software solutions roll-out:
 - Project management (Roads & Bridges)
 - Operational management system





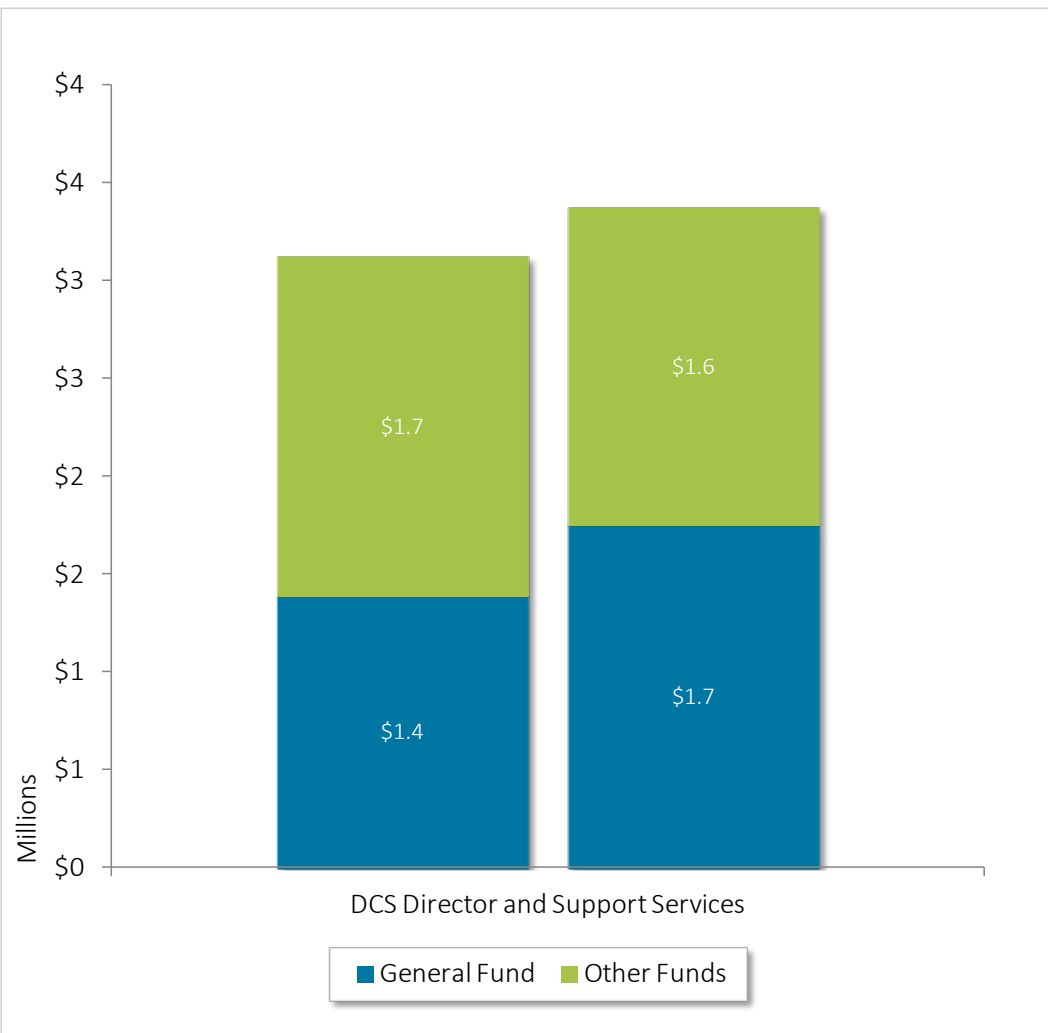
Bridge Services



- Program maintains current service level and increase 2 FTE
- Ensuring reliable bridge operations
- Focus on managing bridge capital projects



DCS Director's Office



- Added 2 new program offers 91000-B & 91000-C to restore critical positions to support DCS Strategic Plan
- Department Safety position
- Other Funds decreased due to reorganization in Director's Office



New, OTO, GF Backfill Program Offers

Prog. Name/#	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
Veterinary Services Continuation/91007B-16	\$235,000	N/A	\$0	\$235,000		X
Animal Services Foster Rescue /91007C-16	\$90,000	N/A	\$0	\$90,000	X	
Elections Voter Education and Outreach/91008B-16	\$106,000	N/A	\$0	\$106,000		X
Director's Office Management Assistant / 91000B-16	\$152,059	N/A	\$0	\$152,059		X
Director's Office Research and Evaluation / 91000C-16	\$97,566	N/A	\$0	\$97,566		X
Land Use Comprehensive Plan Update/91027-16	\$0	N/A	\$597,181	\$597,181	X	
Land Use Planning Customer Service/91021B-16	\$109,000	N/A	\$0	\$109,000		X
Land Use Planning Compliance/91021C-16	\$109,000	N/A	\$0	\$109,000		X
DCS Department Total	\$898,625	\$0	\$597,181	\$1,495,806		



Legislative Impacts

- Federal Transportation Bill uncertainty
- State Transportation Funding
- County Elections – Automatic Voter Registration (DMV)





Summary

Continue
Organizational
Development

Monitor & Track
Strategic Plan
Implementation

Increase Public
Involvement and
Education of
What We Do

MCAS &
Transportation
Management
System Upgrades

Evaluate Best
Management
Practices

Implement Work
Force Planning
Efforts



Questions

