



DCS FY 2011 Budget What's Different?

May 18, 2010



Agenda

- Approach/Guiding Principles
- Animal Services Changes
- Additional General Fund Changes
- Changes to Other Funds



Approach/Guiding Principles

- Prioritize public safety and trust
 - Animal Services Field Services
 - Elections
- Increase revenue to maintain and enhance services
- Public Input
 - Roads
 - CBAC



Approach/Guiding Principles

- Animal Services

- City of Portland and Multnomah County Task Force
 - Process
 - Recommendations
- Calgary Model



Animal Services Program Offers

Meeting Constraint:

- 91005A – Client Services
- 91006A – Field Services
- 91007A – Shelter Services

- Within Constraint
 - Reduction of 5.0 FTE
 - Animal Shelter open to the public 4 days per week (down from the current level of 6 days per week)
 - Field Operations are not reduced



Animal Services Program Offers

Restoring Constraint:

- 91005B - Client Services
- 91006B - Field Services
- 91007B – Shelter Services

- Restore current service level
 - Retain 5.0 FTE
 - Keep the Shelter open to the public 6 days per week
 - Increase revenue by \$95K



Animal Services Program Offers

- Enhance services per recommendations of the City/County Task Force
 - Increase license collection and compliance
 - License Compliance Specialist (1.0 FTE)
 - Increase revenue by \$100K
 - Invest in Community Education and Outreach
 - Professional Marketing Plan (\$100K)
 - Increase revenue through compliance (\$33K)



Animal Services Program Offers

- Enhance Neighborhood Services
 - Two new Field Officer Positions (2.0 FTE)
- Establish Sustainable Spay-Neuter Fund
 - Contribution to Public/Private Animal Shelter Alliance of Portland (\$65K)
- Increase Pet Registration fees
 - Dogs – \$18 to \$25
 - Cats - \$8 to \$12
 - Increase revenue by \$517K per year



Animal Services Program Offers

- \$745K Increase in Revenue offsets \$745K increase in Expense
(License sales have increased by 52% since FY2007)
- Program Offer 91024 to hire a fulltime employee to raise funds from private sources.
 - Add 1.0 FTE
 - Increase private donations by at least \$100K
- Program Offer 91023 would open a Portland Adoption Center. This is not part of the Executive Budget.



Additional General Fund Changes

- Land Use Planning
 - Reduce 1.0 FTE due to lower volume of business
- Director's Office
 - Reduce 0.5 FTE to meet constraint
- Elections
 - Transfer Passport function to County Management along with 1.0 FTE.
(Not in the Executive Budget, will be handled with budget amendment)



Changes to Other Funds

- Road Fund

- Jobs and Transportation Act Helping to fill gap (\$3.2 million in FY11)
- Reduce 1.0 FTE due to structural deficit

- County Surveyor's Office

- Reduce 1.0 FTE due to lower volume of business



Changes to Other Funds

- Bridges

- Sellwood

- Phase 1 Bonding
 - Record of Decision (ROD) in August
 - Finalize Funding Agreements