



Department of Community Services FY 2017 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
April 26, 2016

Located at: www.multco.us/budget

Agenda

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



Mission, Vision, 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

- Dennise Kowalczyk – New Member
- Mary Stewart – New Member
- Nathan Clark – New Member
- Nyla Clark – New Member
- John Conway – Second Year Member
- Fern Elledge – Second Year Member
- Debra Giannini – Third Year Member



Budget Highlights

- Transportation Infrastructure
 - Sellwood & Burnside Bridges
- Service Level Changes
- Animal Services



Who We Serve/What We Do

Road PCI increased **8%** to a score of **67** over three years leading to lower maintenance costs

Managed **57,000** MCAS volunteer hours equaling 27 FTE

Elections Voter Outreach connecting with **885** residents at **26** community events/meetings

MCAS received over **20,000** phone calls and issued **57,639** licenses last year

Land Use Planning compliance cases resolved voluntarily: **96%** (FY2015)

Performed **1,750** preventative maintenance tasks on county bridges.

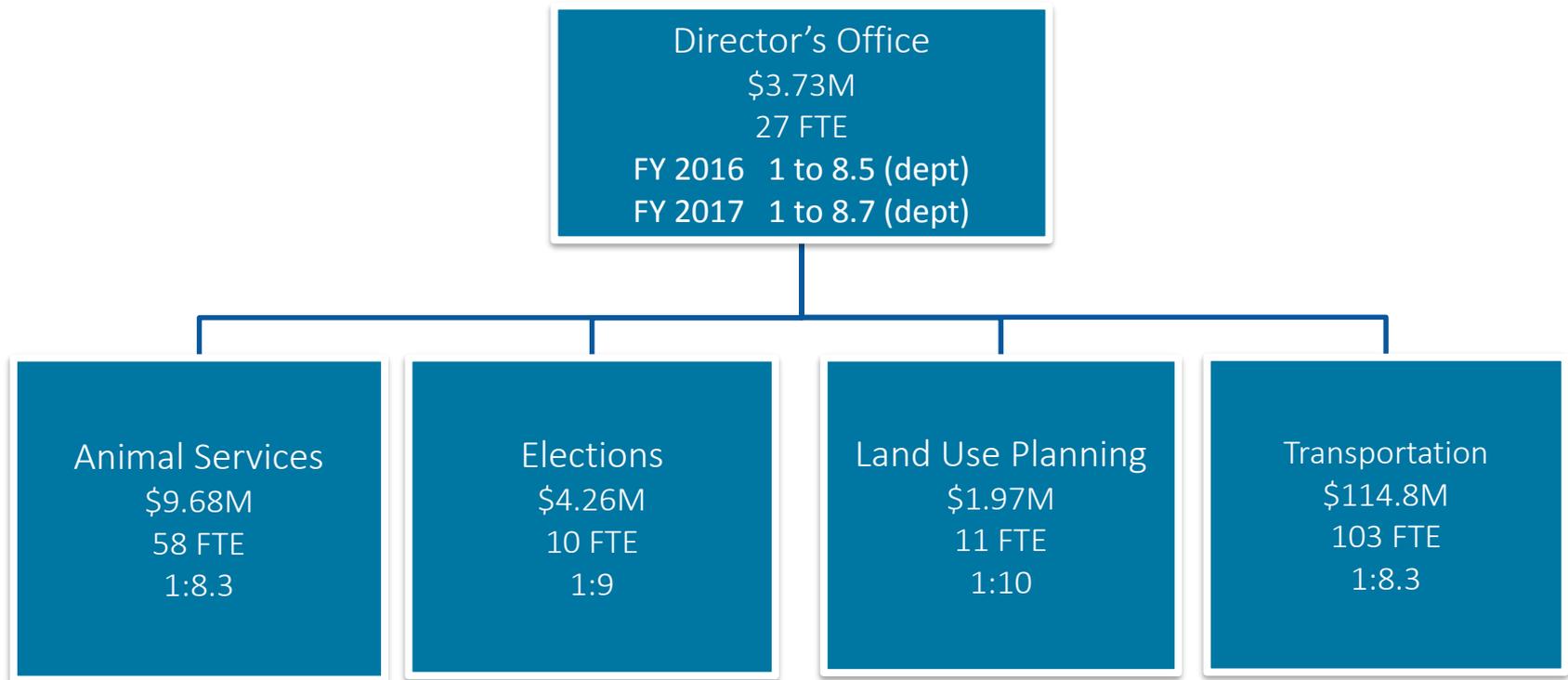
6,194 calls received in Land Use Planning

6,533 new voters & **12,341** voter record updates processed from Oregon Motor Voter 1/1 – 4/8

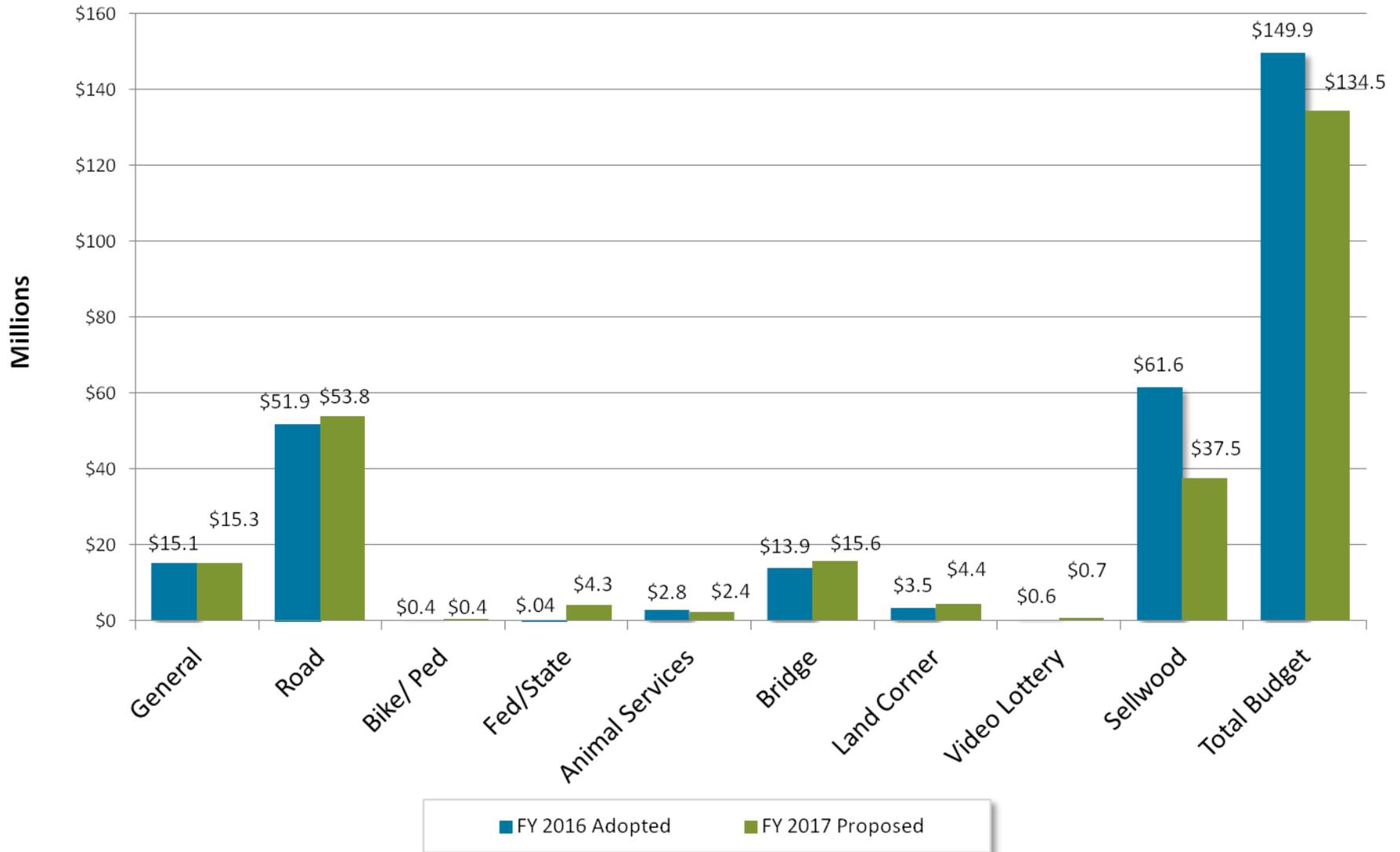
2,180 bridge openings past year with **99.73%** success rate



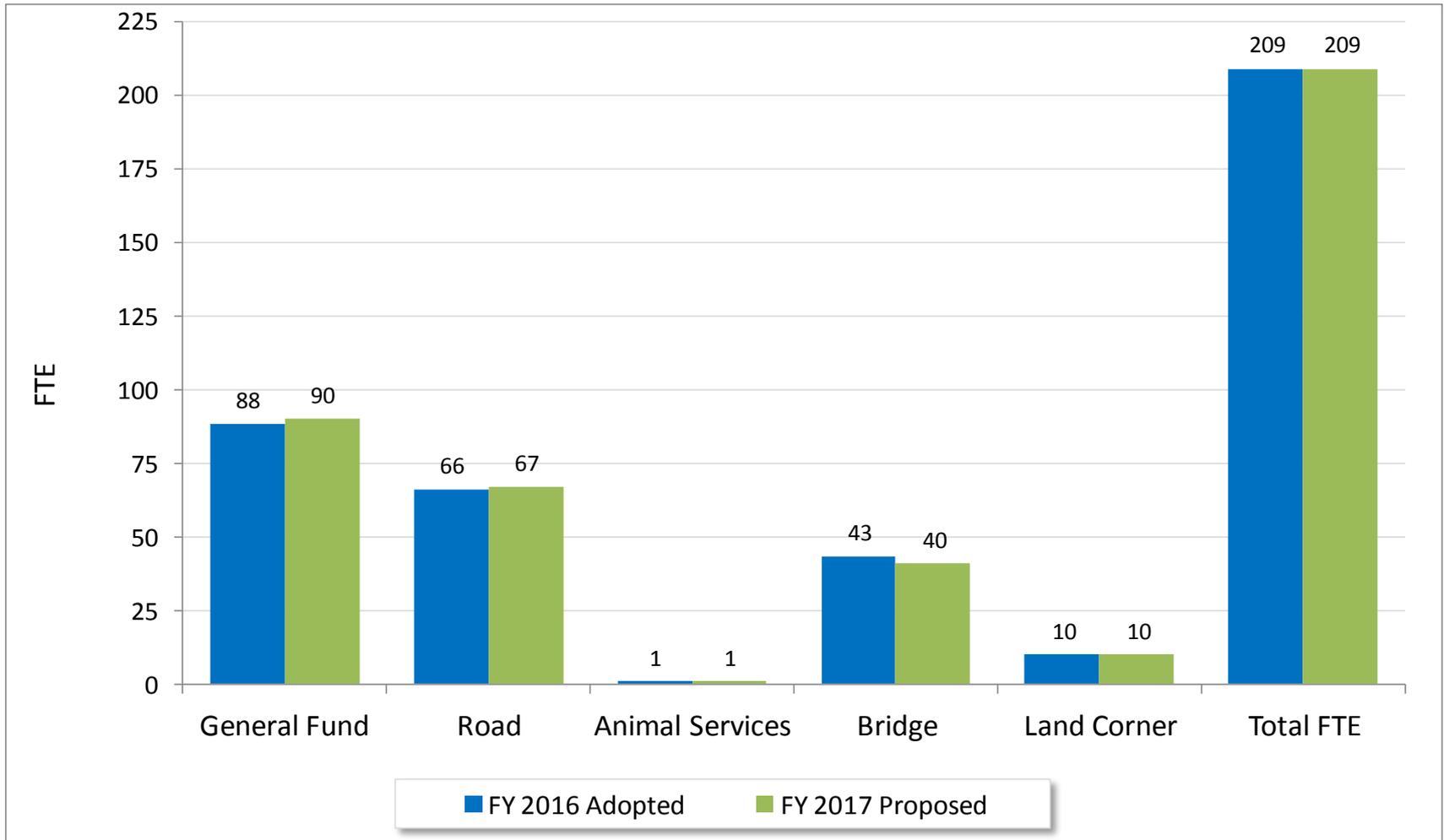
Organizational Chart



Budget by Fund Total 134.50M (Expenditures)

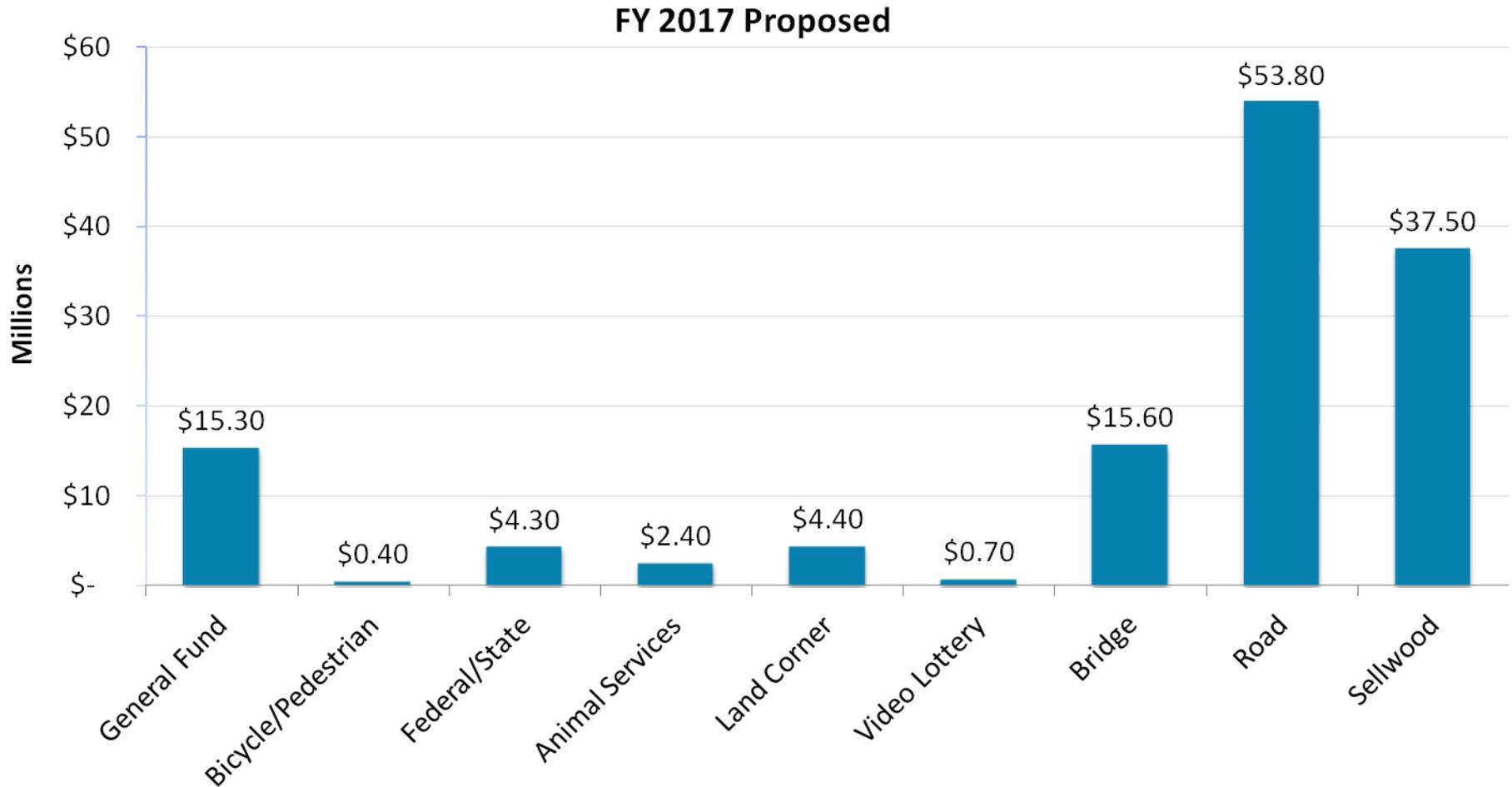


FTE by Fund



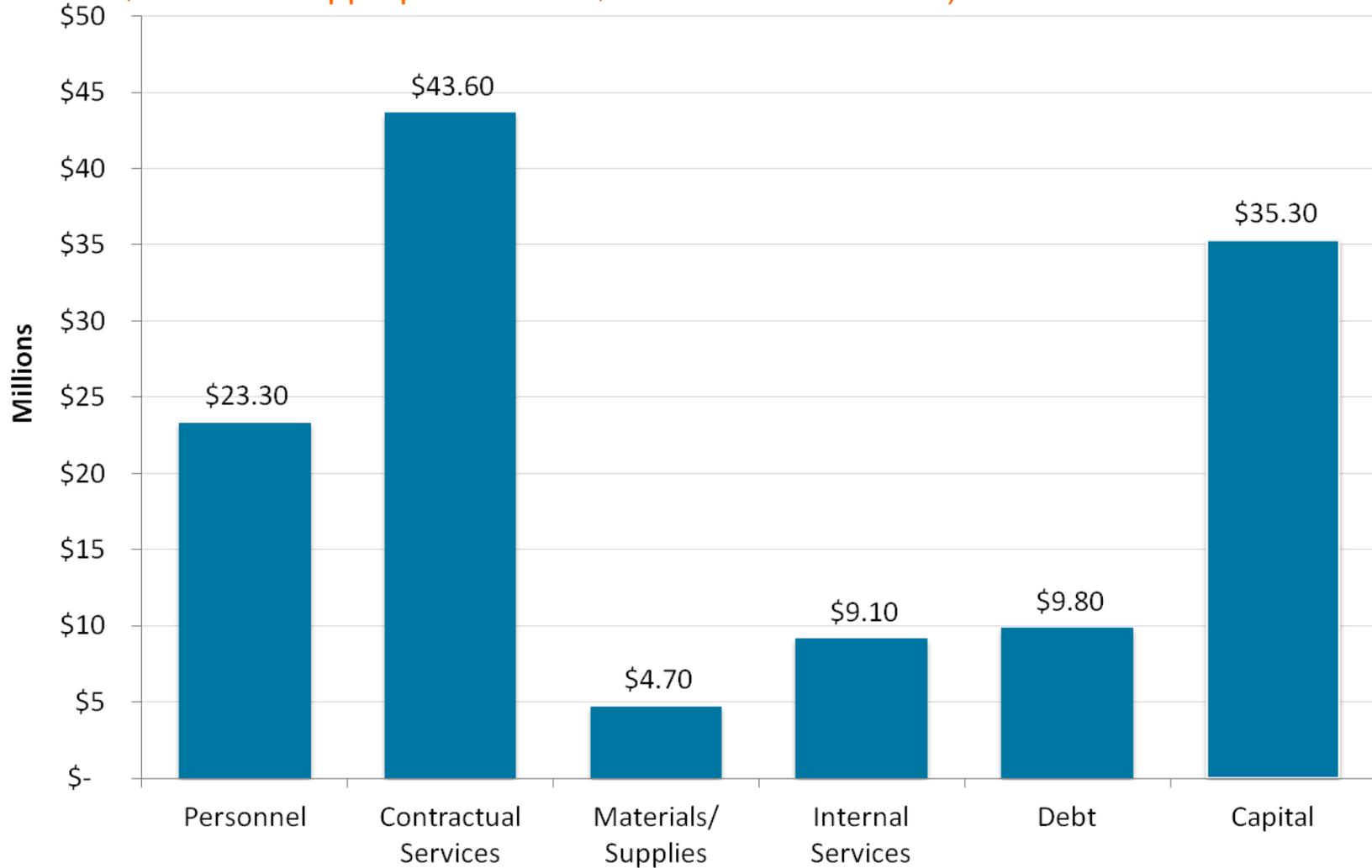
Budget by Funding Source - \$134.50M

(Revenues)



Budget by Category - \$126.00M

(Excludes \$6.80M Un-appropriated and \$1.70M Cash Transfer)





FY 2017 Proposed Budget by Division

Director's Office

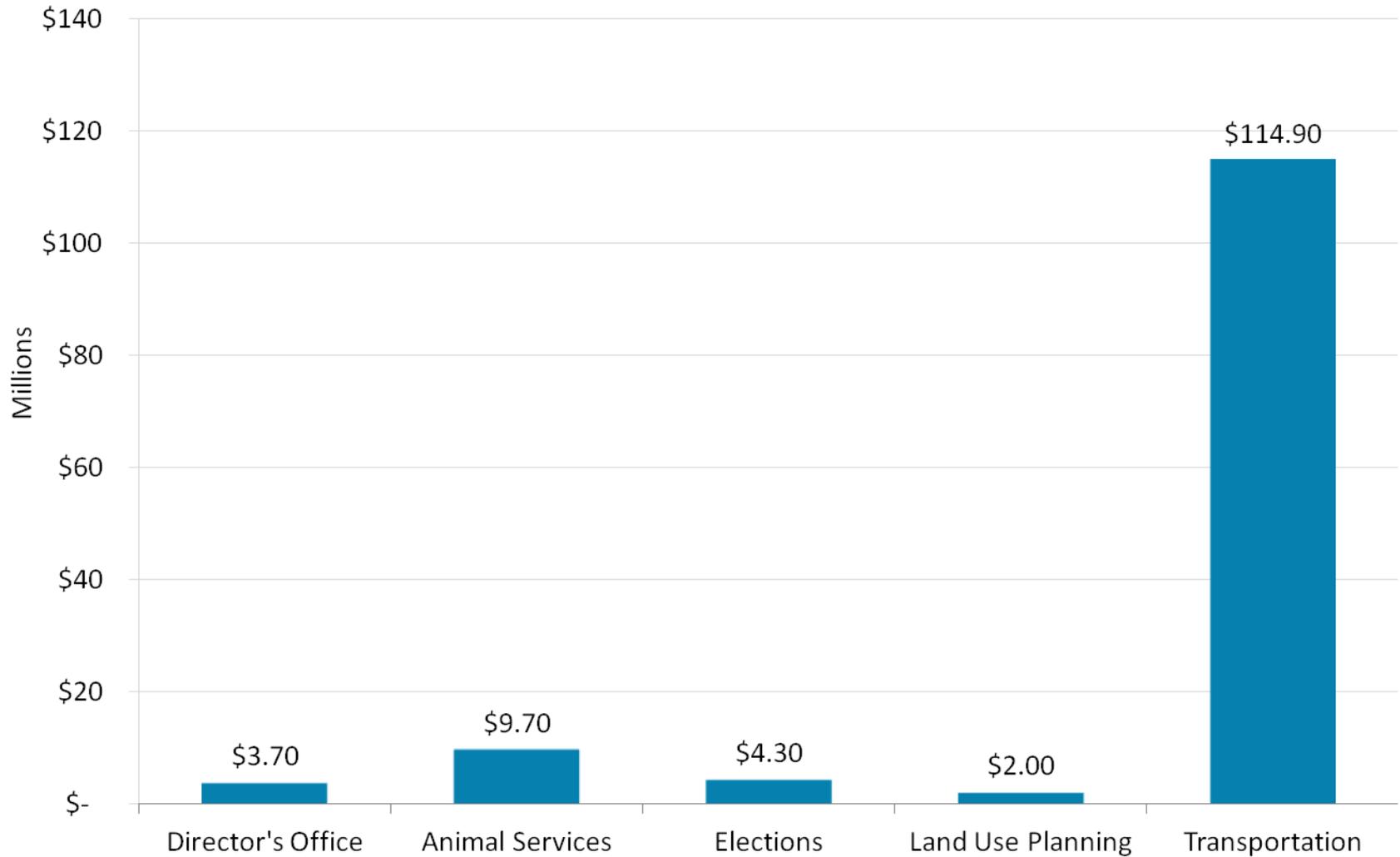
Animal Services

Elections

Land Use Planning

Transportation

Budget by Division



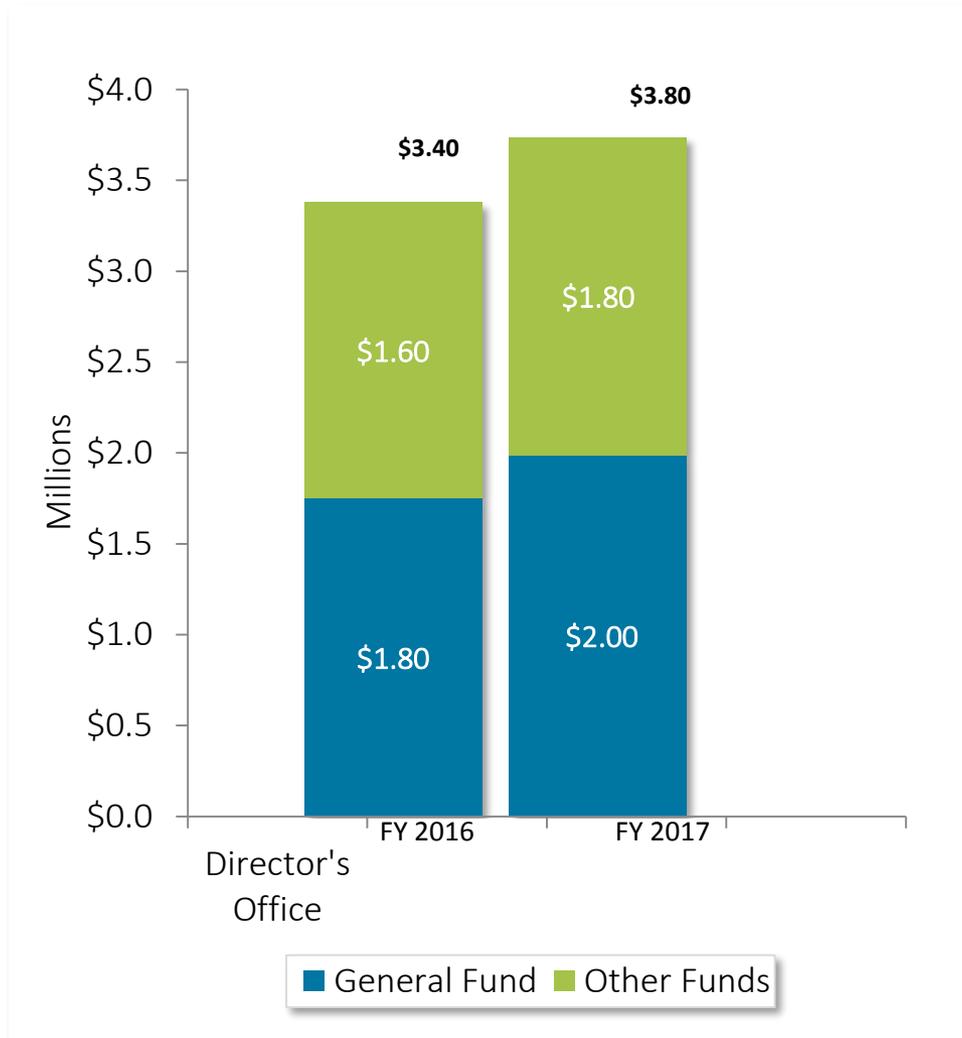
Year over Year Division by Fund



Year over Year Division by Fund



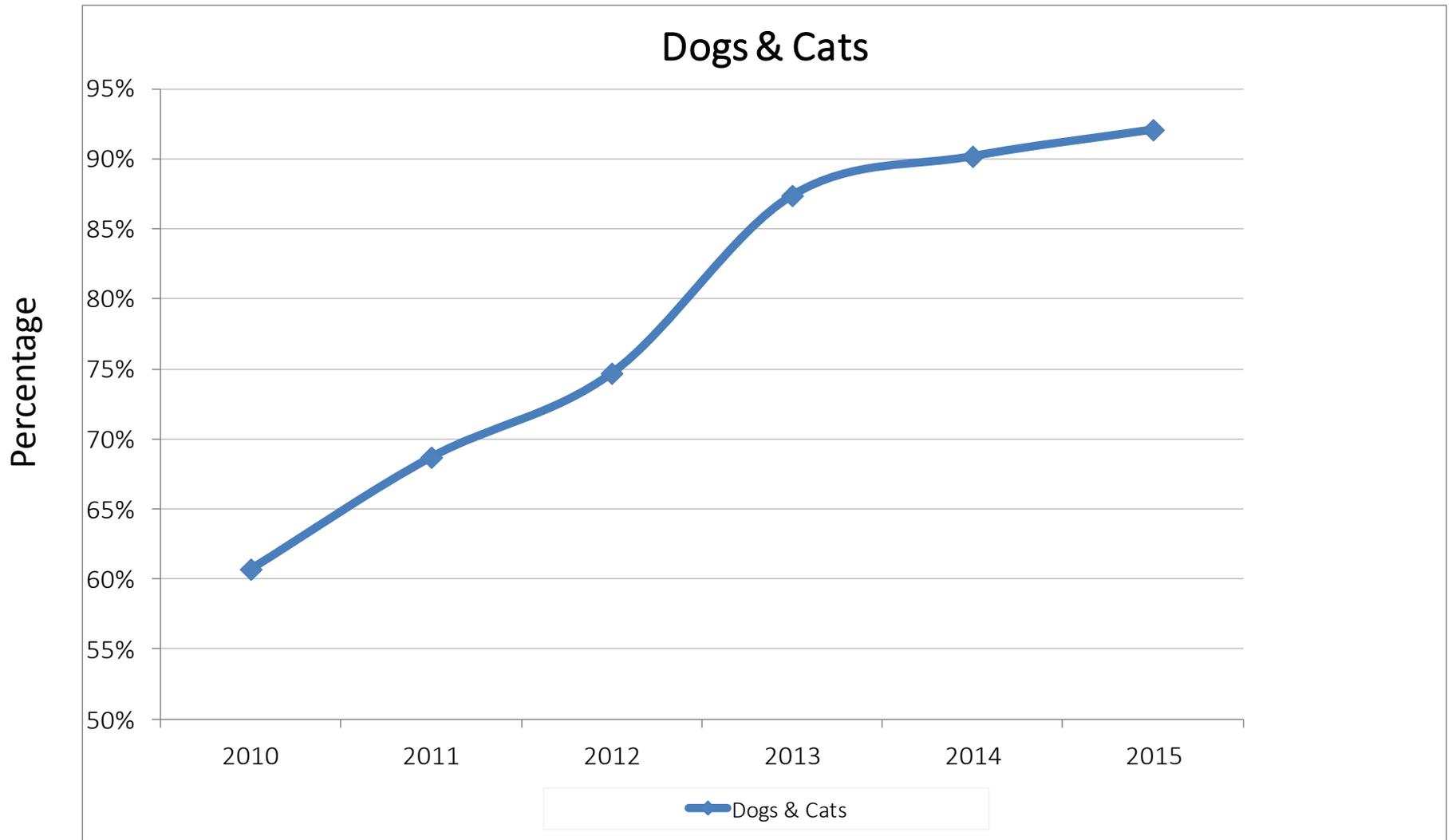
Director's Office



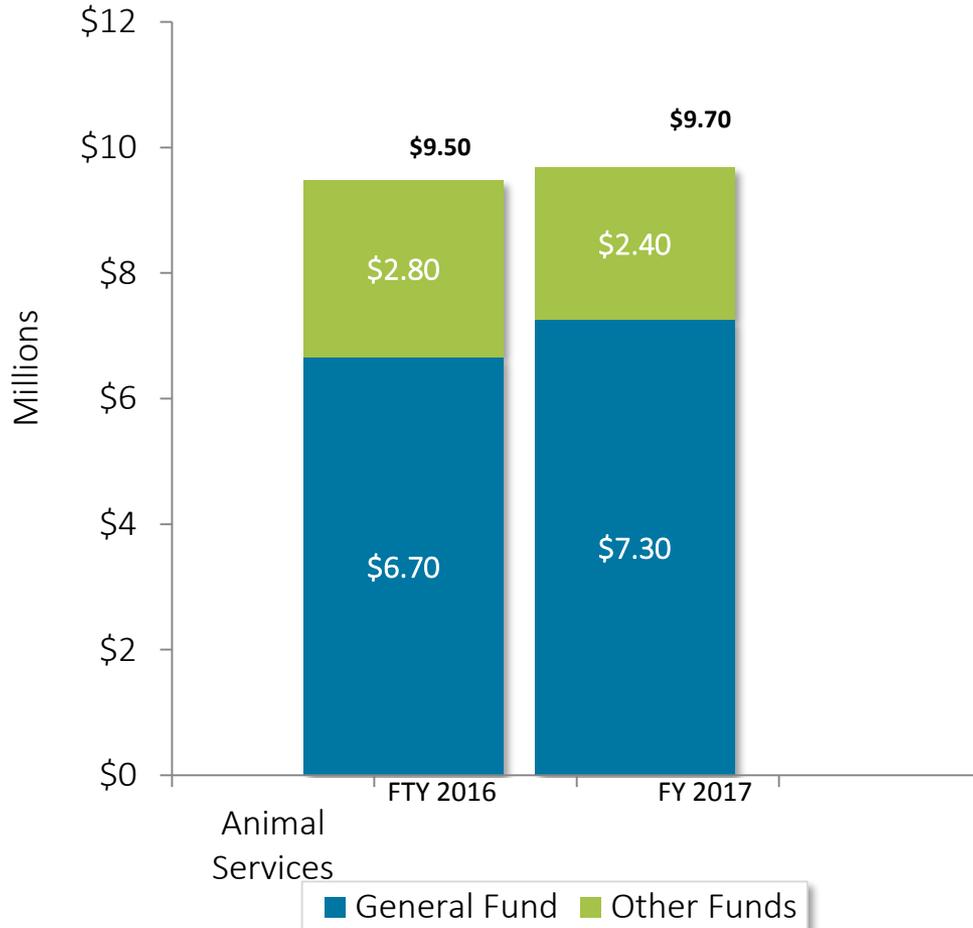
- Update Strategic Plan
- (1.00) FTE Research & Evaluation Sr. \$135K
- 1.00 FTE Deputy Director



Animal Services: Live Release Trends



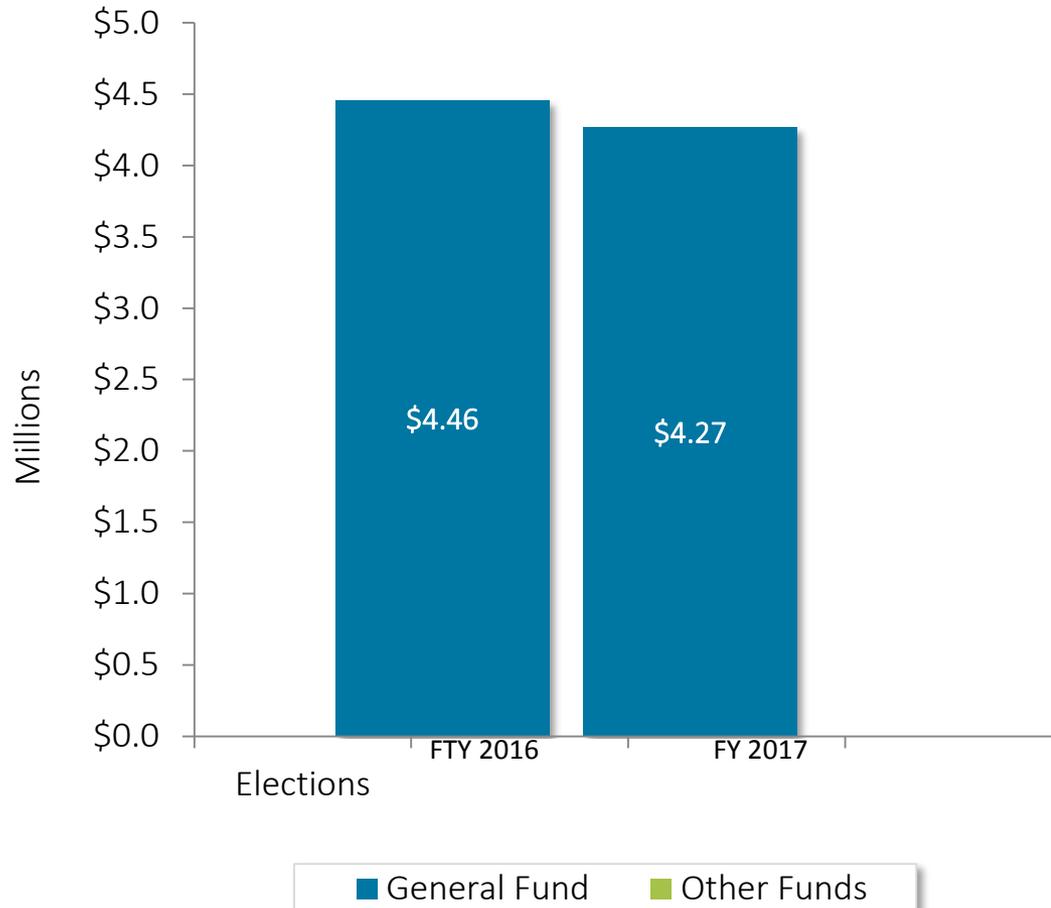
Animal Services



- Increased funding supporting 2.00 FTE for animal enrichment \$178K
- Offsite lease space for Animal Control Officers \$60K and OTO funding to prepare lease space and renovations \$200K
- Reallocated funds to retain Foster-Rescue Coordinator position
- Animal Service Audits



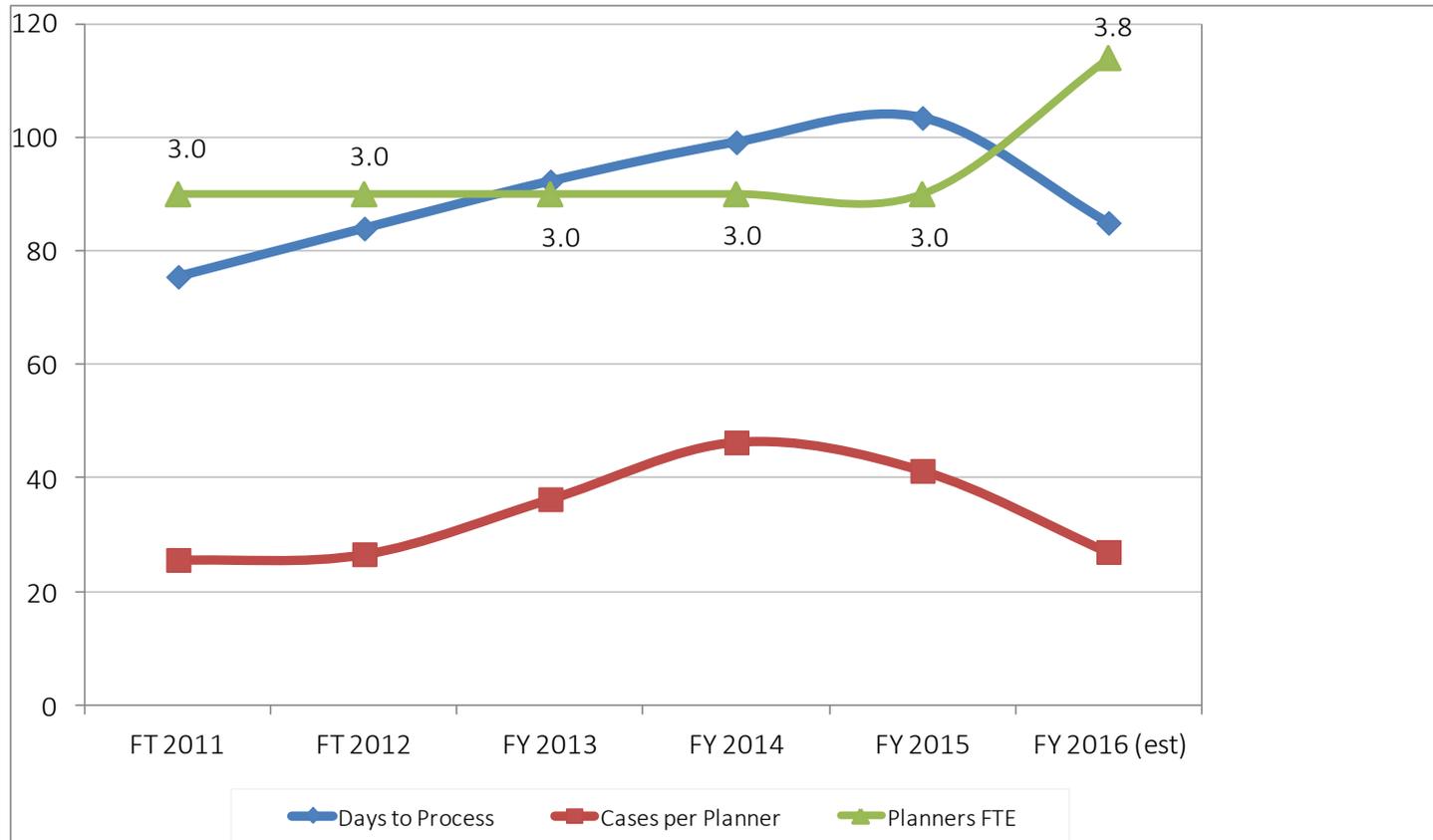
Elections



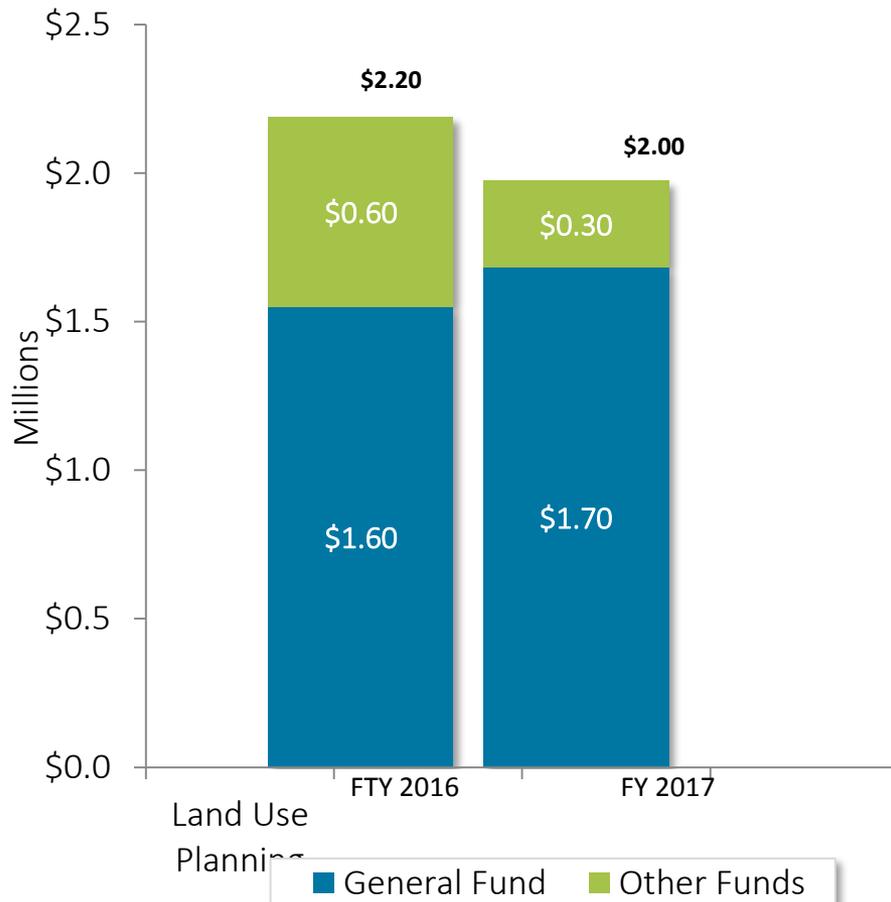
- (1.00) FTE Voter Education & Outreach position \$90K
- January 1, 2016 DMV Voter registration automatically bringing new Voters to rolls
- Presidential Election \$335K



Land Use Planning: Case Load Trends



Land Use Planning



- Completed Sauvie Island Rural Area Plan
- Final push to complete County Comprehensive Plan Update
- Community engagement



Transportation



- Construction of Sellwood Bridge open to traffic and on schedule for completion
- Levee Ready Columbia
- Transportation revenues not keeping pace with maintenance needs



General Fund Reductions

Prog. Name/# or Description	FY 2017 General Fund	General Fund FTE
Program Offer 91000C Director's Office Research and Evaluation Senior position	\$(135,233)	(1.00)
Program Offer 91008C Elections Voter Education & Outreach position	\$(89,800)	(1.00)
Program Offer 91007C Animal Services Foster Rescue One-Time-Only FY 2016	\$(90,000)	0.0
Program Offer 91025 Safe Routes to School One-Time-Only FY 2016	\$(150,000)	0.0
Program Offer 91026 Cully Park Neighborhood Park Development One-Time-Only FY 2016	\$(70,000)	0.0
DCS Total	\$(535,033)	(2.00)



New, OTO, Backfill & Restored Offers

Prog. Name/#	FY 2017 General Fund	GF Backfill	FY 2017 Other Funds	Total	OTO	NEW
Animal Services Field Officer OTO Moving/Renovation /91006C-17	\$200,000	N/A	\$0	\$200,000	X	
Presidential Elections /91008B-17	\$335,000	N/A	\$0	\$335,000	X	
Land Use Comp Plan Update/91027-17 (Video Lottery)	\$0	N/A	\$250,000 (carryover)	\$250,000	X	
Levee Ready Columbia / 91023-17 (Video Lottery)	\$0	N/A	\$450,000 (carryover)	\$450,000	X	
Animal Services Field Officer Lease Space /91006B-17	\$60,000	N/A	\$0	\$60,000		X
Director's Office Management Assistant / 91000B-17	\$148,279	N/A	\$0	\$148,279		X
Animal Service Staffing 2.0 FTE Animal Care / 91000B-17	\$178,666	N/A	\$0	\$178,666		X
Land Use Planning Compliance/91021B-17	\$96,716	N/A	\$0	\$96,716		X
DCS Department Total	\$1,018,661	\$0	\$700,000	\$1,718,661		



Legislative Impacts & Future Policy Issues

- Federal/State Impacts
 - Transportation Funding
- Other Policy Issues
 - Animal Services Programming and Facility
 - Emergency Response Capacity



Summary

Infrastructure
Challenges

Strategic Plan

Community
Outreach and
Engagement

Emergency
Response

Fiscal Resiliency

Software Systems
Implementation



Questions

