



Department of Community Services FY 2015 Proposed Budget *Presentation to the Board of County Commissioners*

Multnomah County
May 14, 2014

Located at: www.multco.us/budget



Mission, Vision, Values



Mission:
Making Multnomah County a great place by
providing these essential services:

- Animal Services
- Elections
- Land Use and Transportation Planning
- Surveyor's Office
- Transportation Services



Mission, Vision, Values

Vision:

“Ahead of the curve...

...for the services you rely on”





Mission, Vision, Values

Values:

- Accountability
- Customer Focus
- Diversity and Equity
- Excellence
- Integrity
- Respect and Appreciation
- Safety
- Sustainability
- Teamwork



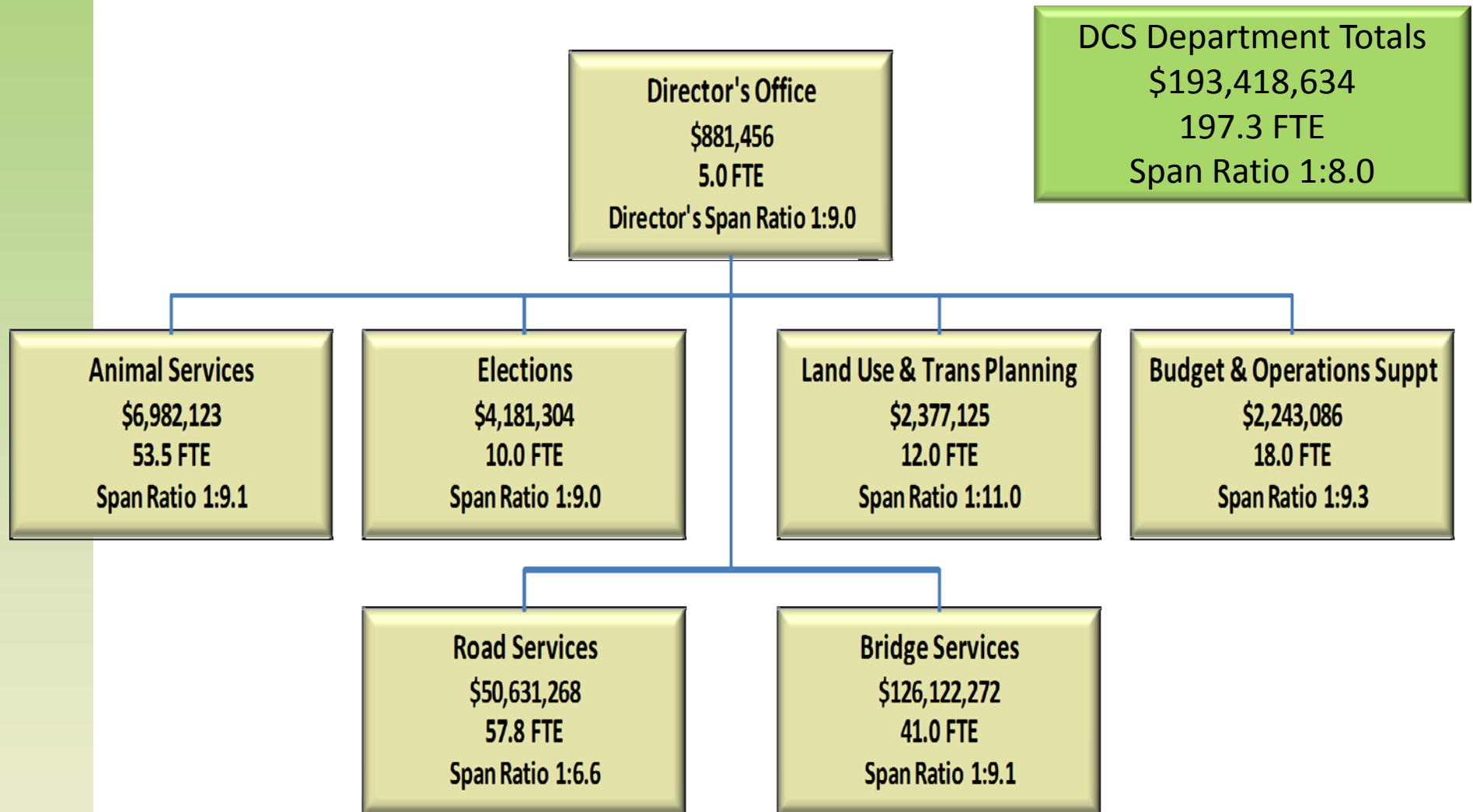
Citizen Budget Advisory Committee

Citizen Budget Advisory Committee:

- Brian Harvey (Chair)
- Joe Daunt
- Karla Forsythe
- Debra Giannini
- Carolyn Manke
- Kay Metsger



Department - Organizational Chart





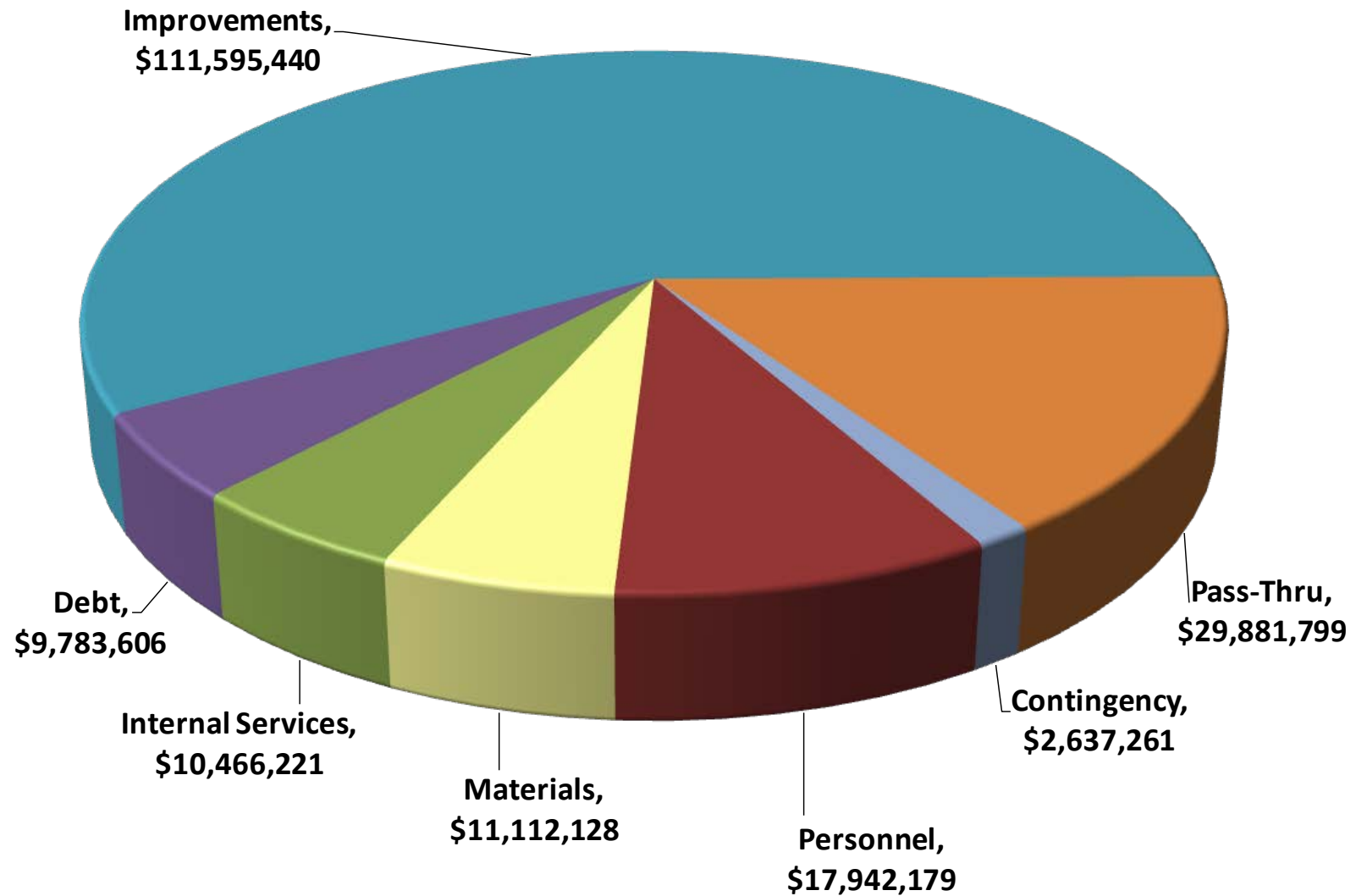
DCS – Department Overview

Budget by Division by Fund w/FTE

Division	FTE	General Fund	Animal Fund	Road Fund	Survey Fund	Bridge Fund	Other Funds	Totals
Director's Office	5.00	881,456						881,456
Animal Services	53.50	6,316,813	665,310					6,982,123
Budget & Ops Suppt	18.00	509,365		1,361,200		372,521		2,243,086
Elections	10.00	4,181,304						4,181,304
LUT Planning	12.00	1,294,532		496,593			586,000	2,377,125
Roads	57.80	40,000		47,459,129	3,132,138			50,631,267
Bridges	41.00					125,947,751	174,521	126,122,272
Totals	197.30	13,223,470	665,310	49,316,922	3,132,138	126,320,272	760,521	193,418,633

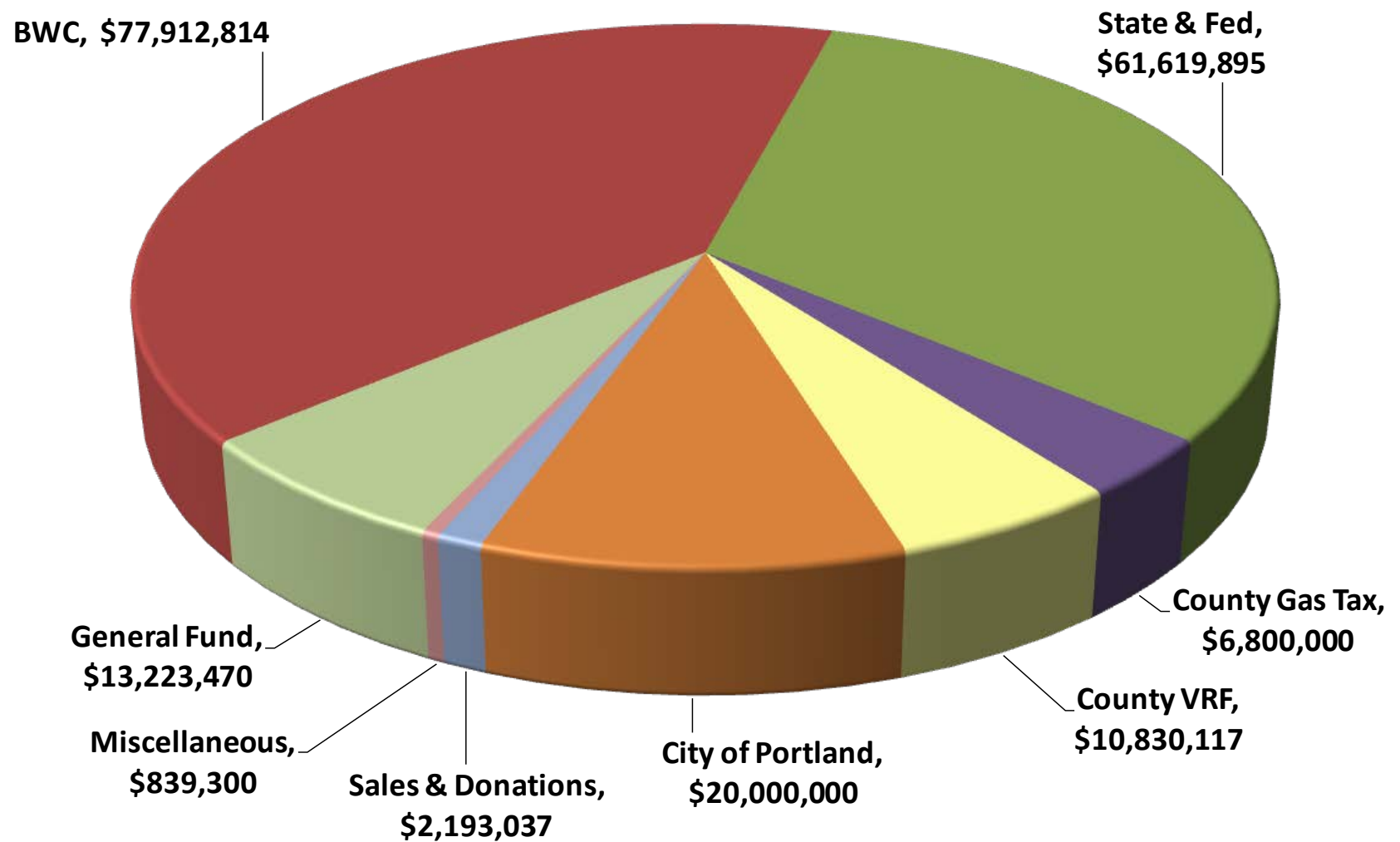
DCS – Department Overview

Budget by Spending Category



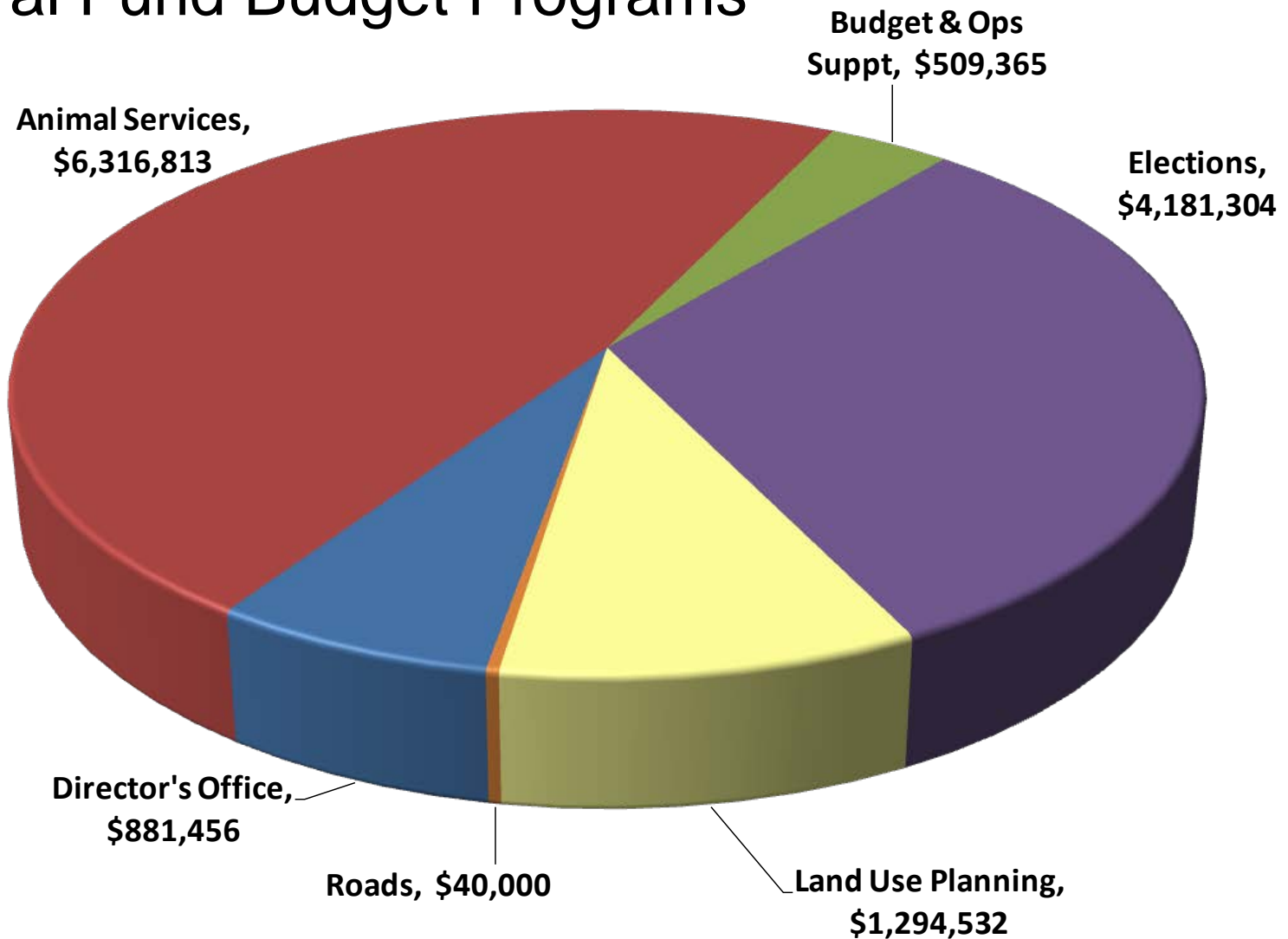
DCS – Department Overview

Budget by Funding Source



DCS – Department Overview

General Fund Budget Programs





DCS – Department Overview

Net FTE Changes

Division	FY14	FY15	Change	Comments
Director's Office	4.25	5.00	+0.75	+1.00 HR Technician (0.25) Mgmt Assistant (Sellwood)
Animal Services	52.50	53.50	+1.00	(2.00) - Animal Care Technicians (LD) +1.00 - Animal Care Aid +1.00 - Veterinarian +1.00 – Veterinary Technician
Budget & Ops Suppt	17.00	18.00	+1.00	+1.00 - Data Analyst Sr. (re-org)
Elections	10.00	10.00	0	
LUT Planning	12.00	12.00	0	
Roads	67.60	57.80	(9.80)	+0.20 - Engineer 2 (0.80 to 1.00) (1.00) - Data Analyst Sr. (re-org) (9.00) - Gresham Road Transfer
Bridges	41.75	41.00	(0.75)	+0.25 - Mgmt Assistant (Sellwood) (1.00) - Electrician (training)
Totals	205.10	197.30	(7.80)	



DCS – FY 2015 Budgeted Vacancies

FY 2015 Budgeted Vacancies

JCN/Title	FTE	Base Salary	Status
9061/Human Resource Technician	1.00	\$41,000	New for FY 2015
6062/Animal Care Aide	1.00	\$30,000	New for FY 2015
9746/Veterinarian	1.00	\$78,000	New for FY 2015
6066/Veterinary Technician	1.00	\$42,000	New for FY 2015



DCS - Reductions

Programs & Funding Source

- Maintained FY 2014 levels

Expenditures

- Lower budgeted expenditures on Sellwood due to completion of work to date

FTE

- 2.0 limited duration employees in Animal Services

Impacts

- No foreseeable impacts to partners





DCS – FY 2015 Proposed Budget

One Time Only Program Offers

Prog. Name/#	FY 2015 General Fund	FY 2015 Other Funds	Explanation
P.O. # 91026 Upgraded Ballot Tally System	\$500,000		New/Innovative
P.O. #91027 Land Use Comprehensive Plan Update (Year 1 of 2)		\$586,000	New/Innovative (Lottery Funds)
P.O. #91028 Upgrade Street Lights on Two Bridges to LED		\$174,521	New/Innovative (Revolving Asset Fund)
P.O. #91031 Pedestrian Crossing	\$40,000		New/Innovative
P.O. #91030 Veterinary Services	\$197,316		New/Innovative Ongoing Program
P.O. #78028 – DCA Facility Improvements to Animal Services	\$700,000		New/Innovative



DCS – State and Federal Impacts

State Impacts

- None (Possible reduction in federal transportation capital funds that flow through the state to the county)

Federal Impacts

- Forest Receipts
- Transportation – Funding uncertain





DCS – Issues, Risks, and Challenges

Issues, Risks & Challenges

- Policy Issues
 - Animal Services
 - Sustaining live release rate with limited resources
- Short-Term Concerns
 - Animal Services
 - Facility modifications to meet customer service needs
 - Land Use and Transportation Planning
 - Comprehensive Plan update
 - Solid Waste Program
 - Elections
 - Aging tally system
 - Transportation
 - Morrison Bridge



DCS – Issues, Risks, and Challenges

Issues, Risks & Challenges

- Long-Term Concerns
 - Animal Services
 - New facility
 - Animal Services and Land Use Planning
 - At risk software
 - Transportation
 - Deferred Maintenance
 - Seismic
 - Future funding

DCS – FY 2015 Proposed Budget

FY 2014 Accomplishments

- Sauvie Island Rural Area Plan
- Rural Area Solid Waste and Recycling Program
- Bridge Shop office addition
- Rapid rectangular flashing beacons installed at pedestrian/bicycle crossings
- New ballot drop box location
- Shelter recognized for live release rate



DCS – FY 2015 Proposed Budget

Questions?

