



Department of Community Services FY 2014 Proposed Budget

Presentation to the Board of County Commissioners

**Kim Peoples, Interim DCS Director
Multnomah County
May 28, 2013**

Located at: www.multco.us/budget

Department of Community Services

FY 2014 Proposed Budget

Mission:

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

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



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Vision:

“Ahead of the curve...

...for the services you rely on”



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Values:

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



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Guiding Principles:

- Maintain current service levels
- Look for efficiencies wherever possible
- Alignment with Mission



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Citizen Budget Advisory Committee:

- Terry Shlaes (chair)
- Donna Morris
- Joe Daunt
- Scott Kuyper
- Debra Giannini



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Our Partners:

Animal Services

- All Cities within Multnomah County
- Animal Shelter Alliance of Portland
- Local and State Veterinarian Community
- Law Enforcement Agencies within Multnomah County

Elections

- All Local Jurisdictions
- All Local Districts
- Oregon Secretary of State

Land Use Planning

- All Cities within Multnomah County
- Metro
- Planning Commission
- Gorge Commission
- DLCD
- Department of State Lands
- Forest Service & Tribes within Scenic Area

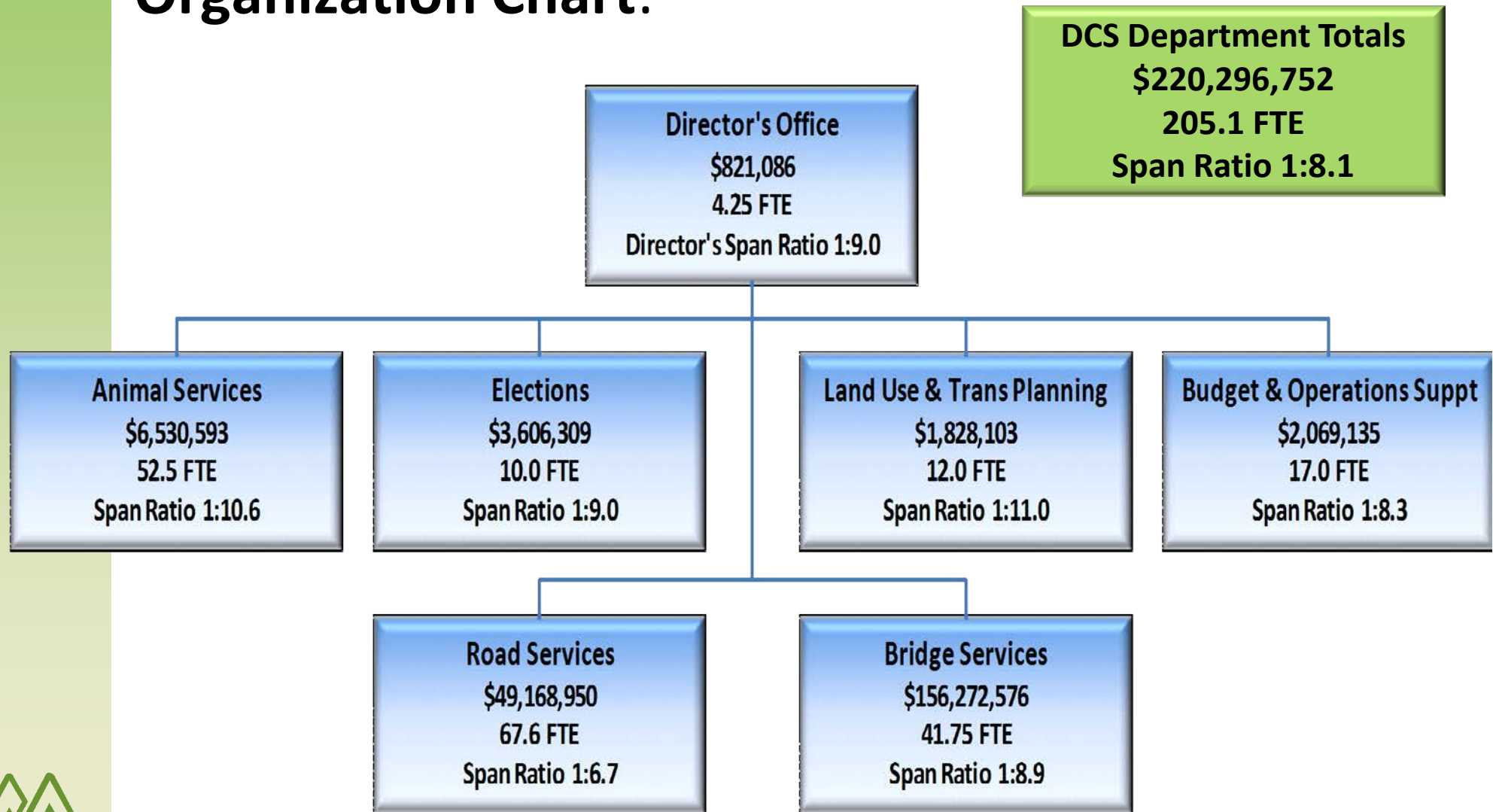
Transportation Services

- All Cities within Multnomah County
- FHWA
- ODOT
- Washington & Clackamas Counties
- Metro
- US Coast Guard
- Citizen Groups



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Organization Chart:



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3 Key Accomplishments:

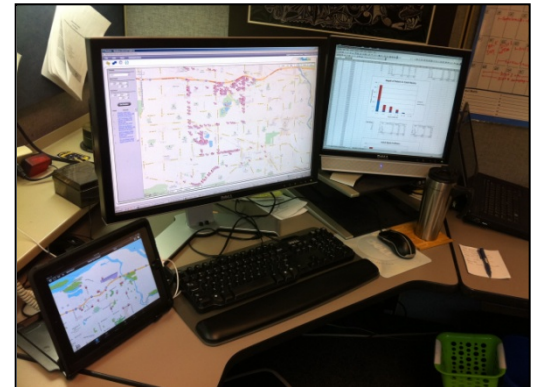
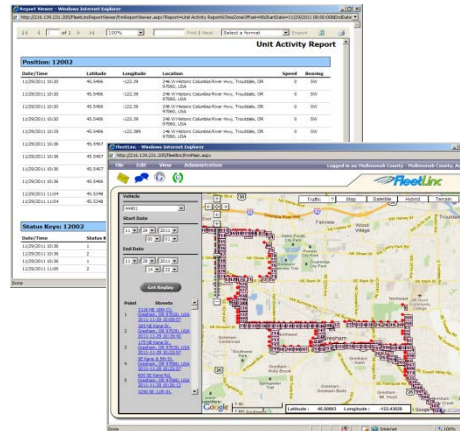
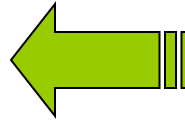
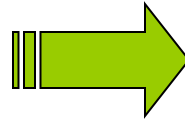
1. Innovative use of technology in Road Maintenance
2. Animal Services record high Live Release Rate
3. Registered 50,000 new voters



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Key Accomplishments

1. Innovative use of technology in Road Maintenance



Automatic Vehicle Location (AVL) & Mobile Data



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Key Accomplishments:

2. MCAS record high Live Release Rate



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Budget by Division by Fund w/FTE:

Division	FTE	General Fund	Animal Fund	Road Fund	Survey Fund	Bridge Fund	Lottery Fund	Totals
Director's Office	4.25	\$821						\$821
Animal Services	52.50	\$5,975	\$556					\$6,531
Budget & Ops Suppt	17.00	\$505		\$1,205		\$359		\$2,069
Elections	10.00	\$3,606						\$3,606
LUT Planning	12.00	\$1,267		\$501			\$60	\$1,828
Roads	67.60			\$46,584	\$2,585			\$49,169
Bridges	42.75					\$156,273		\$156,273
Totals	205.10	\$12,174	\$556	\$48,290	\$2,585	\$156,632	\$60	\$220,297

\$ x 1,000



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Operating Budget by Division by Fund:

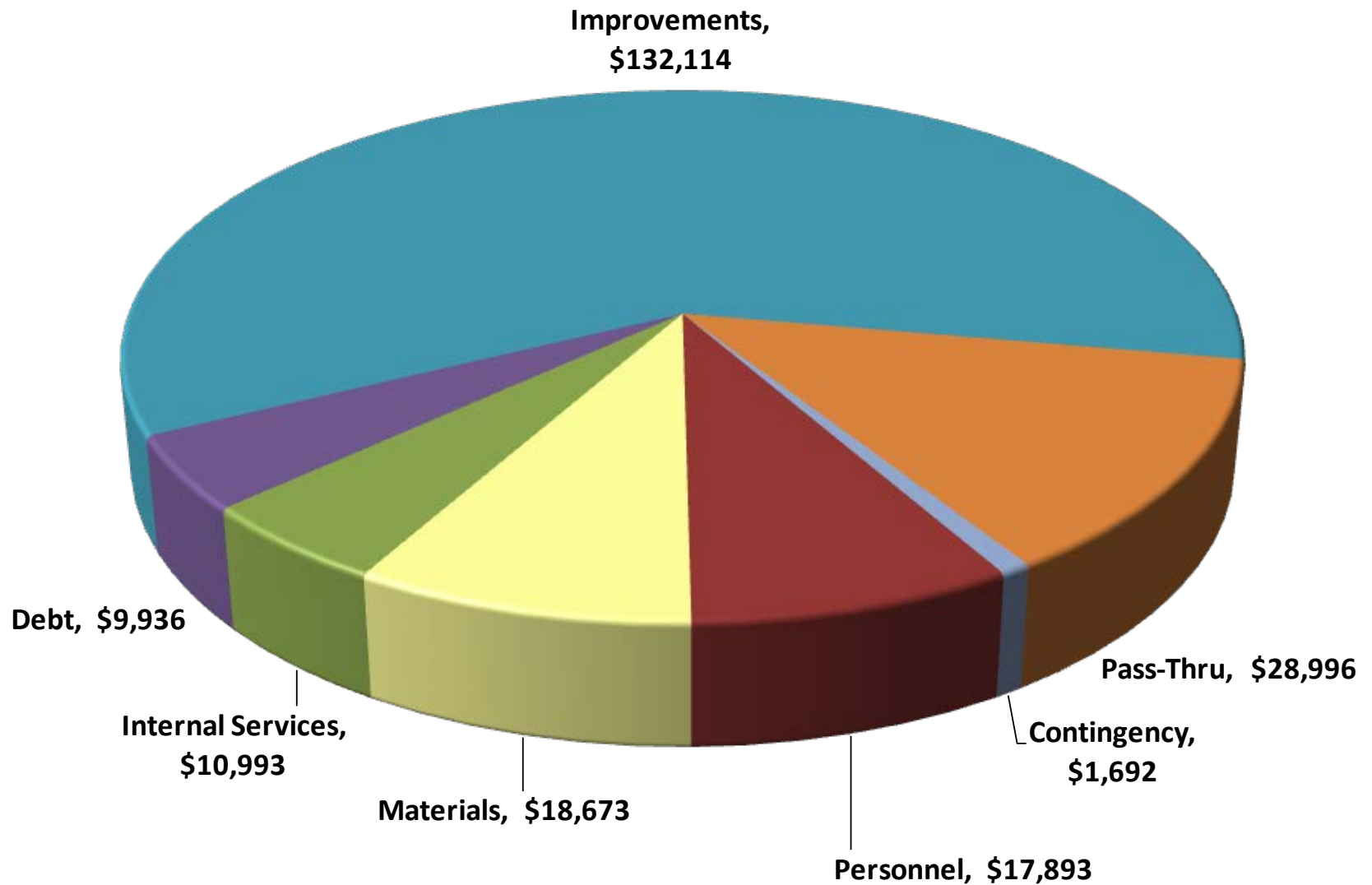
Division	General Fund	Animal Fund	Road Fund	Survey Fund	Bridge Fund	Lottery Fund	Totals
Director's Office	\$821						\$821
Animal Services	\$5,975	\$556					\$6,531
Budget & Ops Suppt	\$505		\$1,205		\$359		\$2,069
Elections	\$3,606						\$3,606
LUT Planning	\$1,267		\$501			\$60	\$1,828
Roads			\$10,476	\$1,329			\$11,805
Bridges					\$4,801		\$4,801
Totals	\$12,174	\$556	\$12,182	\$1,329	\$5,160	\$60	\$31,461

\$ x 1,000



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Budget by Spending Category: Total \$220 Million

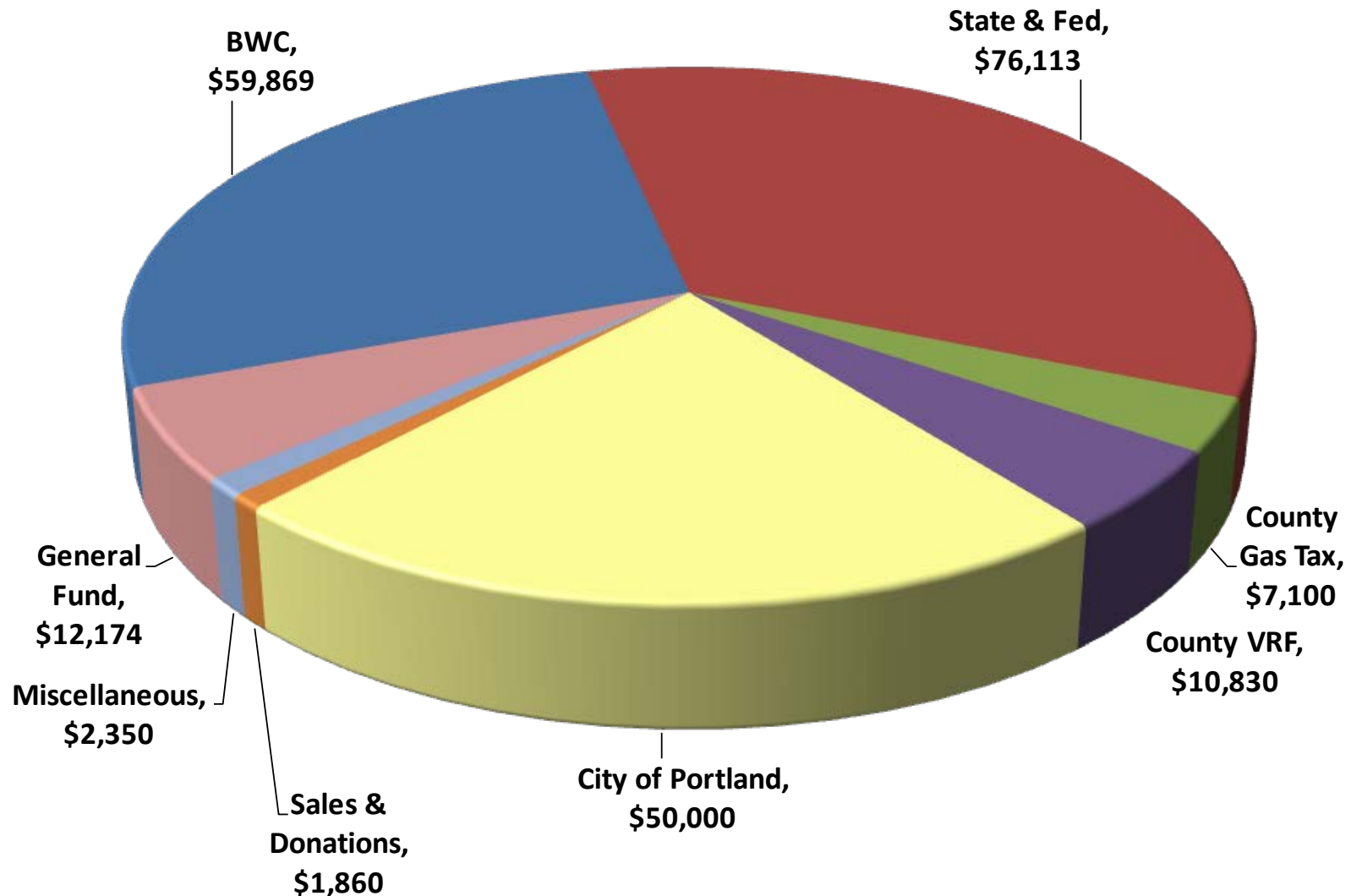


\$ x 1,000



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Budget by Funding Source: Total \$220 Million

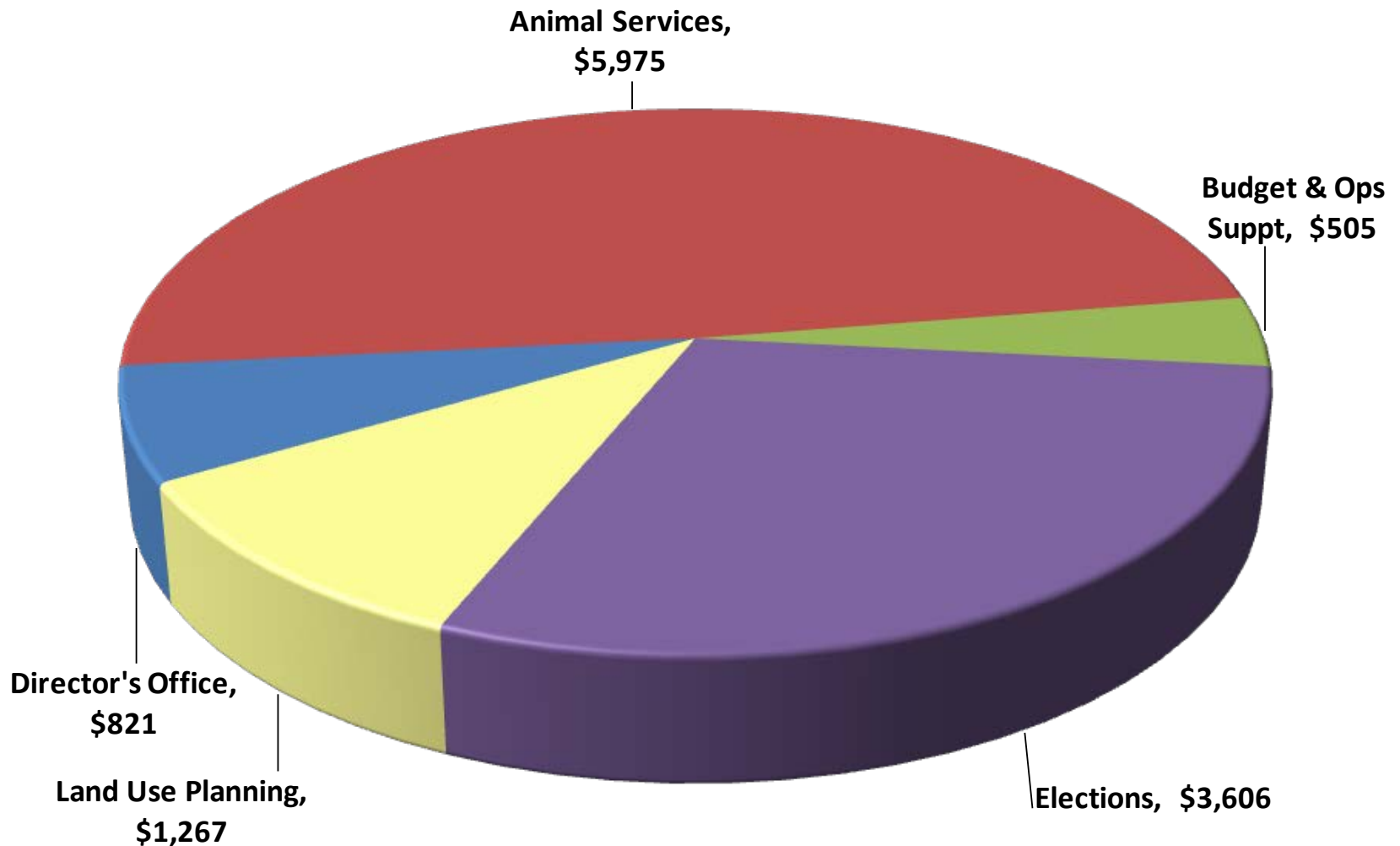


\$ x 1,000



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GF Budget Programs: Total \$12 Million



\$ x 1,000



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Net FTE Changes:

Division	FY13	FY14	Change	Comments
Director's Office	4.25	4.25	0	
Animal Services	50.25	52.50	+2.25	-1.0 - Animal Control Officer (COP) +1.0 - OA Sr. +2.0 - Animal Rescue Coordinators +0.25 - Web Specialist
Budget & Ops Suppt	17.00	17.00	0	
Elections	10.00	10.00	0	
LUT Planning	12.00	12.00	0	-1.0 – Principal Planner (mgmt) +1.0 – Sr. Planner (represented)
Roads	70.00	67.60	-2.40	-0.4 - Engineer 2 (0.2 x 2 positions) -2.0 - Maintenance Spec 2
Bridges	40.75	41.75	+1.00	+1.0 - Inspector (Sellwood)
Totals	204.25	205.10	+0.85	



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Vacancies: (as of January 1, 2013)

- =0-1 year:
 - 1.0 FTE – Electrician (\$68K)
 - 1.0 FTE – Transportation Planning Specialist (\$57K)
 - 2.0 FTE – Maintenance Specialist 2 (\$104K)
- Greater than 1 year:
 - None



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Keeps:

- Overview

- DCS will maintain all current programs

- OTO

- Animal Services Workforce & Business Process Study (\$30K)
 - Sauvie Island Rural Area Plan update (\$60K)

- Innovative/New

- Animal Services ACT Program continuation
 - Animal Services rescue coordinators



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Keeps:

- Restructure/Redesign
 - Animal Services Cat and Dog Rescue and Foster Program
 - Anticipated Workforce and Business Process Redesign for Animal Services



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Cuts:

- Programs
 - City of Portland dog parks animal control officer
- Expenditures
 - No significant changes
- FTE
 - Animal Services 1.0 FTE
 - Principle Planner 1.0 FTE
 - Road Services 2.4 FTE
- Impacts
 - Reduced services in Portland parks



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State Impacts:

- None in the FY 2014 Budget

Federal Impacts:

- Forest Receipts



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Issues:

- Animal Shelter facility
- Balancing urban pressure on rural lands and roads
- Transportation systems deferred maintenance
- Seismic
- Transportation funding



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Opportunities:

- ACT Program
- Rescue/Foster Coordinators
- Rural Area Plan Updates
- Workforce Planning
- Regional Transportation Funding



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