

# Business & Community Services

---

## Budget for FY 2006

The Business and Community Services (BCS) budget is \$297 million with 858.26 FTE as shown in the table below. There is a reduction of 15.87 FTE, mostly in Finance Operations. The Materials and Services increase is mainly due to a SAP loan payoff and an increase in the Risk Fund. The Capital Outlay increase is mostly due to an increase in the Capital Improvement Fund.

<b><u>Budget Trends</u></b>	<b>2003-04 <u>Actual</u></b>	<b>2004-05 <u>Current Estimate</u></b>	<b>2004-05 <u>Adopted Budget</u></b>	<b>2005-06 <u>Adopted Budget</u></b>	<b><u>Difference</u></b>
Staffing FTE	793.68	874.13	874.13	858.26	(15.87)
Personal Services	60,211,188	\$69,091,962	70,553,213	72,768,345	\$2,215,132
Contractual Services	39,267,636	35,475,583	43,944,808	41,652,474	(2,292,334)
Materials & Supplies	102,165,387	109,552,648	121,937,901	135,877,468	13,939,567
Capital Outlay	<u>12,571,016</u>	<u>8,611,342</u>	<u>40,672,675</u>	<u>47,048,075</u>	<u>6,375,400</u>
<b>Total Costs</b>	<b>\$214,215,227</b>	<b>\$222,731,535</b>	<b>\$277,108,597</b>	<b>\$297,346,362</b>	<b>\$20,237,765</b>

*Note: The above are direct operating expenditures. Totals do not reflect amounts in transfers, contingencies, and reserves. Program offers DO include transfers, contingencies, and reserves.*

# Business & Community Services

## Business and Community Services FY 2005-06 Summary by Program Offer

Prog #	Name	FY 2005-06		Total Program Cost	Total FTE
		General Fund Adopted	Other Funds		
70001	General Ledger	1,014,551	500,000	1,514,551	8.41
70002	Property Risk Unit	30,914	1,086,048	1,116,962	0.55
70003	Retirement Programs	221,901	0	221,901	2.49
70005	Tax Administration (Non-ITAX)	184,837	0	184,837	1.80
70007	Treasury Office	409,198	0	409,198	2.50
70009	A&T - Records Management	1,974,220	80,000	2,054,220	17.50
70010	A&T - Property Tax Collection	2,955,889	0	2,955,889	24.00
70012	A&T - Document Recording & Records Storage/Retrieval Systems	1,414,988	0	1,414,988	9.50
70013	Marriage License/Domestic Partner Registry	107,496	0	107,496	1.00
70017	Property Assessment- Special Programs (A&T)	660,355	0	660,355	6.00
70018	Property Assessment-Commercial (A&T)	1,286,479	0	1,286,479	9.00
70019	Property Assessment-Personal/Industrial Property (A&T)	1,947,716	0	1,947,716	8.00
70024	Recreation Fund payment to Metro	0	116,000	116,000	0.00
70025	Liability Risk Unit	40,399	1,474,272	1,514,671	0.55
70028	A&T - Board of Property Tax Appeals	78,205	0	78,205	0.00
71002	Sustainability Team	0	208,464	208,464	2.00
71004	Central Payroll	0	592,861	592,861	5.50
71005	Human Resources - Workforce Development & Employment (Recruitment)	0	1,010,065	1,010,065	8.00
71007	Human Resources - Employee & Labor Relations	0	3,569,092	3,569,092	28.86
71008	Employee Benefits	0	63,593,355	63,593,355	10.75
71010	Health Promotion (Wellness)	0	332,971	332,971	1.00
71012	Unemployment Insurance	0	2,027,513	2,027,513	0.00
71014	Bus Pass Program	0	850,000	850,000	0.00
71016	Human Resources - Classification & Compensation Program	0	281,039	281,039	2.00
71018	Finance Operations	0	5,410,506	5,410,506	58.60
71025	Telecommunications Services	0	5,193,433	5,193,433	10.00
71026	Desktop Services	0	9,955,130	9,955,130	41.00
71027	Wide Area Network Services	0	2,062,382	2,062,382	7.00
71032	Facilities Maintenance and Operations	0	8,837,917	8,837,917	50.00
71034	Facilities Operations - Pass Through	0	20,901,691	20,901,691	0.00
71036	Facilities Capital Improvement Program (CIP Fund)	0	26,641,593	26,641,593	2.00
71038	Facilities Asset Management	0	3,788,241	3,788,241	8.00
71039	Facilities Property Management	0	4,047,852	4,047,852	8.50
71042	Fleet Services	0	8,988,595	8,988,595	19.00
71043	Electronic Services	0	777,465	777,465	6.00

# Business & Community Services

Prog #	Name	FY 2005-06		Total Program Cost	Total FTE
		General Fund Adopted	Other Funds		
71044	Records Section	0	499,206	499,206	3.80
71045	Mail Distribution	0	1,938,341	1,938,341	8.20
71046	Materiels Management	0	1,932,687	1,932,687	13.00
71048	Sheriff's Office Application Services	0	961,780	961,780	6.00
71049	Community Justice Application Services	0	1,269,708	1,269,708	11.00
71052	Library Application Services	0	893,013	893,013	5.00
71053	Health Application Services	0	852,391	852,391	8.00
71054	DSCP Application Services	0	142,868	142,868	1.30
71055	DCHS Application Services	0	1,379,959	1,379,959	12.70
71056	DBCS Application Services	0	1,107,649	1,107,649	9.00
71057	GIS Services	0	313,385	313,385	2.00
71058	Web Services	0	710,655	710,655	4.00
71059	Facilities Capital - Asset Preservation (AP Fund)	0	7,750,224	7,750,224	0.00
71060	Facilities Capital - Justice Bond	0	3,200,000	3,200,000	0.00
71062	IT Asset Preservation Program	0	2,904,101	2,904,101	0.00
71063	Justice Bond Fund - DA Mainframe Migration (CRIMES)	0	350,000	350,000	0.00
71064	Justice Bond Fund - Remaining Capital Projects	0	1,475,000	1,475,000	0.00
71065	HIPAA Security Rule Compliance	0	365,880	365,880	1.00
71066	ESWIS - Complete Mainframe Migration and System Development	0	1,315,000	1,315,000	0.00
90003	Animal Services - Field Services	1,727,545	171,998	1,899,543	15.00
90004	Animal Services - Shelter Services	2,379,862	238,202	2,618,064	15.50
90006	Elections	3,121,943	7,500	3,129,443	15.00
90007	Emergency Management	384,804	3,861,541	4,246,345	2.00
90010	Tax Title	3,606	697,337	700,943	2.17
90012	Road Engineering & Operations	44,482	3,769,616	3,814,098	24.50
90014	County Surveyor's Office	26,278	2,694,711	2,720,989	15.00
90016	Road Maintenance	102,558	7,492,766	7,595,324	56.00
90017	Bridge Maintenance & Operations	43,952	2,508,742	2,552,694	26.50
90018	Bridge Engineering	34,774	3,693,648	3,728,422	20.80
90019	Transportation Capital	0	39,688,112	39,688,112	0.00
90021	Transportation Planning	8,416	655,054	663,470	4.40
90023	Water Quality	166,800	0	166,800	1.00
90026	County Road Fund Payment to City of Gresham	3,917	530,993	534,910	0.00
90027	County Road Fund Payment to City of Fairview	241	20,355	20,596	0.00
90028	County Road Fund Payment to City of Troutdale	258	22,765	23,023	0.00
90029	Road Fund Transfer to Willamette River Bridge Fund	166	5,335,214	5,335,380	0.00
90030	Road Fund Transfer to Bike & Pedestrian Fund	166	74,000	74,166	0.00
90031	Housing Program	120,269	500	120,769	0.83
70004A	Budget Office	1,270,811	0	1,270,811	9.00
70006A	ITAX Administration	4,000,000	0	4,000,000	2.20

# Business & Community Services

Prog #	Name	FY 2005-06		Total Program Cost	Total FTE
		General Fund Adopted	Other Funds		
70020A	Property Assessment-Residential (A&T)	3,004,483	0	3,004,483	22.00
70020B	Property Assessment-Expand Residential Appraisal Staff (A&T)	461,900	0	461,900	4.00
70029A	A&T Business Application Systems Completion (A&T)	0	451,500	451,500	0.00
71003A	SAP Support	0	4,563,889	4,563,889	12.00
71003B	SAP Debt Payoff	1,740,000	0	1,740,000	0.00
71006A	Human Resources - Diversity, Equity and Affirmative Action	0	412,471	412,471	3.00
71006D	Diversity-Cultural Competency	88,000	88,000	176,000	1.00
71013A	Safety Program	0	280,839	280,839	2.00
71015A	Workers Compensation	0	2,416,894	2,416,894	2.00
71015B	Office Support-Workers Comp	0	28,177	28,177	0.50
71033A	Facilities Compliance - Reduced Service	0	1,329,129	1,329,129	6.00
71047A	Decision Support System-Justice- Reduce Service Level	0	728,258	728,258	3.00
90020A	Land Use Planning	1,482,512	153,242	1,635,754	10.60
90025A	County Road Fund Payment to City of Portland	157,116	21,806,700	21,963,816	0.00
<b>Total Operating Programs</b>		<b>32,702,007</b>	<b>305,410,485</b>	<b>338,112,492</b>	<b>720.51</b>

# Business & Community Services

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not spread. To get the total FTE add both operating and administration and support FTE totals for a Department total.

Prog #	Name	FY 2005-06		Total Program Cost	Total FTE
		General Fund Adopted	Other Funds		
<i>Administrative and Support Programs</i>					
70008	A&T - Tax Collection/Records Mgmt Admin	425,993	0	425,993	3.00
70015	Property Assessment Admin. (A&T)	298,899	0	298,899	2.00
71009	Human Resources - HR Administration	0	409,154	409,154	3.05
71022	Information Technology Division Management	0	2,060,969	2,060,969	8.00
71040	Facilities Administration	0	748,239	748,239	6.00
71041	FREDS Division Management	0	589,853	589,853	4.00
90001	Community Svcs Director's Office	550,018	10,000	560,018	3.20
70000A	Office of the Chief Financial Officer	674,621	0	674,621	4.50
70021	Property Assessment -Clerical Support (A&T)	1,400,306	0	1,400,306	15.00
71030	Data Center Operations and Helpdesk	0	5,339,139	5,339,139	28.00
71050	Enterprise Services-Database, Crystal, Remedy	0	1,319,431	1,319,431	9.00
71061	Facilities Capital - Operating Costs	0	1,246,082	1,246,082	11.00
90005	Animal Services - Client Services	1,047,210	727,000	1,774,210	13.00
90011	Land Use and Transportation Budget & Operations Support	188,653	1,201,752	1,390,405	13.00
70023A	Property Assessment & Taxation Business Applications Support (A&T)	1,876,374	0	1,876,374	14.00
<b>Total Admin/Support Programs</b>					<b>136.75</b>