

Department of Community Services

Budget for FY 2007

The Department of Community Services (DCS) was created in FY 2006. Previously it was part of the Department of Business and Community Services (BCS). The historical information prior to FY 2006 is shown in BCS.

The DCS Adopted Budget for FY 2007 is \$79.4 million, or \$6.1 million more than FY 2006. The General Fund budget is \$10.4 million, an increase of \$646,000 over FY 2006. About \$353,000 of this is due to increased personnel costs.

Some other significant changes are:

- 91009A - Emergency Management - \$3.4m reduction due to the sunset of Homeland Security grant.
- Roads within the City of Gresham were transferred to that City. A new intergovernmental agreement also transfers additional funds to Gresham so they can maintain those roads.
- Capital Projects increase in the Road, Bicycle and Bridge Funds of about \$5.4 million, based on the forecasted capital project schedule.
- Staff reduction of 14 FTE, mainly because of the transfer of roads to the City of Gresham.

Budget Trends	FY 2005	FY 2006	FY 2006	FY 2007	
	Actual	Current Estimate	Adopted Budget	Adopted Budget	Difference
Staffing FTE	0.00	238.50	238.50	223.67	(14.83)
Personal Services	\$0	\$17,785,391	\$19,046,933	\$19,298,888	\$251,955
Contractual Services	0	24,930,317	27,931,395	28,302,517	371,122
Materials & Supplies	0	14,054,246	10,079,467	10,254,495	175,028
Capital Outlay	0	9,277,622	16,248,012	21,525,220	5,277,208
Total Costs	\$0	\$66,047,576	\$73,305,807	\$79,381,120	\$6,075,313

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.

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FY 2007 Summary by Program Offer					
Prog #	Name	FY 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<i>Operating Programs</i>					
91002A	Animal Services Field Services - Base Level	\$1,873,668	\$415,484	\$2,289,152	15.00
91003A	Animal Services Shelter Operations - Base Level	2,582,373	745,916	3,328,289	15.50
91005	Tax Title	7,783	881,122	888,905	2.17
91008A	Elections	3,420,766	7,500	3,428,266	15.00
91009A	Emergency Management	381,509	495,795	877,304	2.00
91012	County Surveyor's Office	49,500	2,950,275	2,999,775	13.00
91013	Road Engineering & Operations	59,916	2,654,078	2,713,994	15.50
91014	Road Maintenance	221,982	7,932,919	8,154,901	53.00
91015	Bridge Maintenance & Operations	94,670	2,572,608	2,667,278	25.50
91016	Bridge Engineering	82,790	4,930,366	5,013,156	23.02
91017	Transportation Capital	0	45,132,841	45,132,841	0.00
91019	Transportation Planning	13,723	536,741	550,464	3.40
91020A	Land Use Planning - Base	1,633,562	52,402	1,685,964	9.60
91021	County Road Fund Payment to City of Portland	67,352	22,326,261	22,393,613	0.00
91022	County Road Fund Payment to City of Gresham	9,285	2,932,409	2,941,694	0.00
91023	County Road Fund Payment to City of Fairview	489	20,961	21,450	0.00
91024	County Road Fund Payment to City of Troutdale	520	23,512	24,032	0.00
91025	Road Fund Transfer to Willamette River Bridge Fund	356	5,290,588	5,290,944	0.00
91026	Road Fund Transfer to Bike & Pedestrian Fund	356	74,000	74,356	0.00
10901	Adjustment for COLA and Medical/Dental Rates	(69,589)	0	(69,589)	0.00
Total Operating Programs		\$10,431,011	\$99,975,778	\$110,406,789	192.69

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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 2007 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<i>Administrative and Support Programs</i>					
91000	CS Directors Office	\$870,989	\$0	\$870,989	5.56
91001A	Animal Services Client Services/Support - Base Level	1,076,068	720,000	1,796,068	13.00
91011	Budget & Operations Support	174,582	1,174,606	1,349,188	12.42
	Total Admin/Support Programs				30.98