

Table of Contents

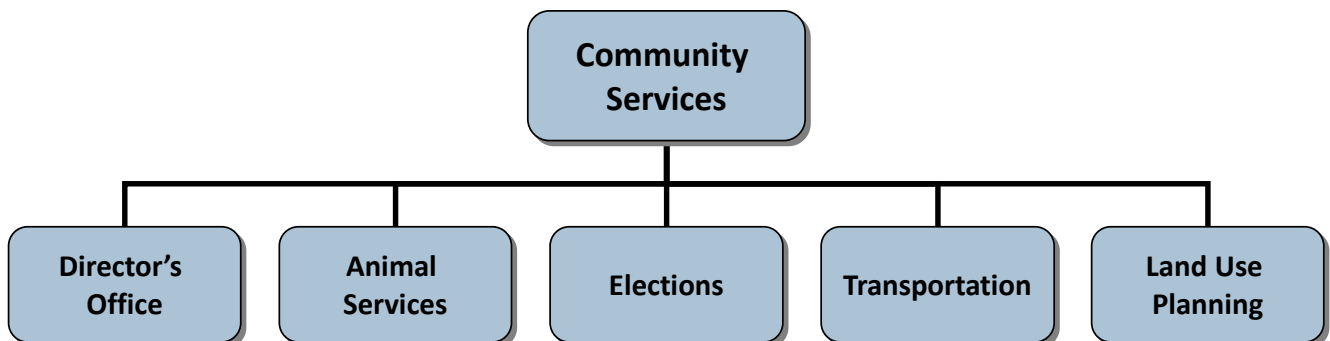
Department Overview3
Budget at a Glance4
Mission, Vision, and Values5
Diversity, Equity, and Inclusion6
Budget Overview7
Budget by Division10
Table of All Program Offers.....11
Director’s Office13
Animal Services23
Elections43
Land Use Planning61
Transportation69

(this page intentionally left blank)

Department Overview

The Department of Community Services (DCS) delivers a diverse array of essential services to Multnomah County through the divisions of Animal Services, Elections, Land Use Planning and Transportation. The common aim of these divisions is articulated in the department’s mission, vision and values. Through its divisions, DCS provides the following critical services to the residents of Multnomah County

- Animal Services protects the health, safety, and welfare of pets and people throughout the County by providing humane shelter, veterinary care, pet licensing, emergency response for sick and abused animals and animal attacks and investigative services 365 days each year.
- The Elections Division conducts local, city, county, state, and federal elections for all political districts within Multnomah County. Their work includes registering voters, maintaining voter address and district data, verifying signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters’ pamphlets, issuing ballots, processing returned ballots, assisting voters, and releasing election results.
- The Land Use Planning Division provides land use planning services, code compliance activities, and oversees the Solid Waste Licensing program for unincorporated areas of Multnomah County. The division collaborates with a range of community groups and agency partners to develop and implement federal, state, and local policies and laws.
- The Transportation Division includes Bridges, Roads, the County Surveyor, and Planning and Development programs. The program operates and maintains the County’s Willamette River Bridges, approximately 275 miles of roads, and 24 bridges outside the Cities of Portland and Gresham. The division also provides planning, engineering, and construction management for capital projects, responds to emergencies, and maintains the County’s transportation assets..The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys. The Transportation Planning and Development program develops strategies to improve all modes of transportation, assesses development impacts, prepares the Road Capital Improvement Plan, secures funding for capital projects, and coordinates the countywide responses to federal and state clean water regulations.



\$248.7 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

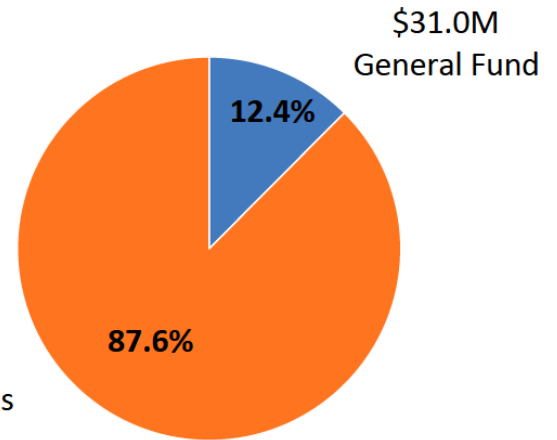
235.00 FTE

Total Proposed Staffing



7.00 FTE

Increase from
FY 2024 Adopted



\$7.3 million

All Funds Increase from
FY 2024 Adopted

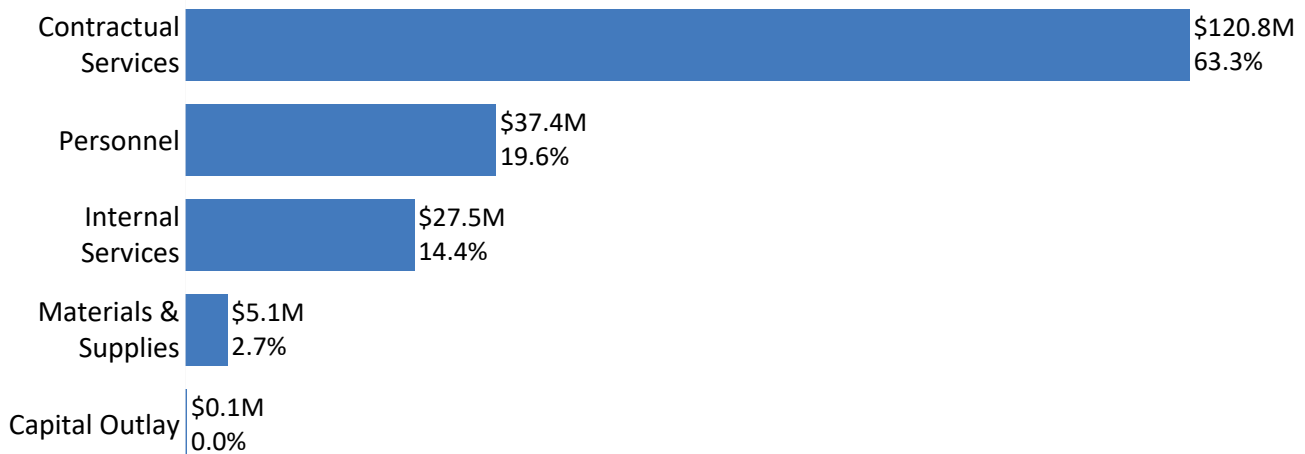


3% increase

General Fund
\$4.3 million
New **One-Time-Only** Programs
\$1.8 million
New **Ongoing** Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The mission of the Department of Community Services (DCS) is to “preserve harmony between natural and built environments, keep people and pets safe, and ensure every voice is heard.” As DCS prepares to enter the next fiscal year, it will build on the progress made in 2024, to improve the culture to one where transparency, accountability and teamwork are requisite. DCS strives toward a work environment where there is a high amount of communication, collaboration and celebration within teams and between teams. In turn, the department is taking a hard look at the way it provides customer service, especially in land use and transportation, after the successful launch of our on-line permitting system in 2024. DCS is forming a Customer Service Workgroup to make recommendations on how best to serve the needs of the most vulnerable, or those who do not have access to information on-line.

The vision of DCS is to “be a trusted partner to the public and stakeholders helping to create thriving and inclusive communities.” Each division adopted a North Star guiding principle that aligns with the department-wide values of equity, transparency, responsibility, integrity and leadership

DCS North Stars

- Elections - Multnomah County voters continue to trust that elections are secure, accurate, transparent and accessible.
- Land Use Planning - Support equitable land use outcomes by delivering responsive and inclusive services.
- Animal Services - Provide equitable services to the public and ensure high quality care for the animals in our shelter.
- Transportation - Manage a transportation system that elevates health and safety, environmental stewardship, resiliency and asset management through equitable engagement and data-driven practices

As the department prepares to enter the next fiscal year, it is focused on supporting the transformations already underway and continuing to innovate with new plans and programs across the department. The FY 2025 budget investments are primarily focused on Animal Services and Elections and will enable the systems and capacity necessary to do the work and serve the community effectively, in terms of equity, transparency and accountability. These requests put the department on-track to deliver commitments that DCS made to the public regarding the MCAS Strategic Plan and Ranked Choice Voting. In addition, DCS must begin the work to update its land use code to better reflect the County’s values on equity, housing and economic prosperity.

Diversity, Equity, and Inclusion

To ensure equity is foundational in the development of DCS' FY 2025 budget, the DCS Director's Office applied the FY 2025 Equity Budget Tool which builds on the County's Workforce Equity Strategic Plan (WESP). The Director's Office sent a mandate to managers to complete an equity assessment of constraints and programs with a specific list of questions based on the 4 "Ps": People, Process, Power and Place. Data from that assessment was used to inform department budget priorities.

DCS is leading with action to ensure that every employee is engaged in contributing to equitable outcomes for Black, Indigenous, People of Color (BIPOC) and marginalized people both internally and in the communities, we serve. DCS is actively involved with the community through public meetings, community advisory committees, the Land Use Planning Commission and the Title VI Transportation Equity Workgroup, whose goal is to ensure transportation equity best practices with particular attention to the pervasive and negative health effects of racism that disproportionately impact BIPOC communities.

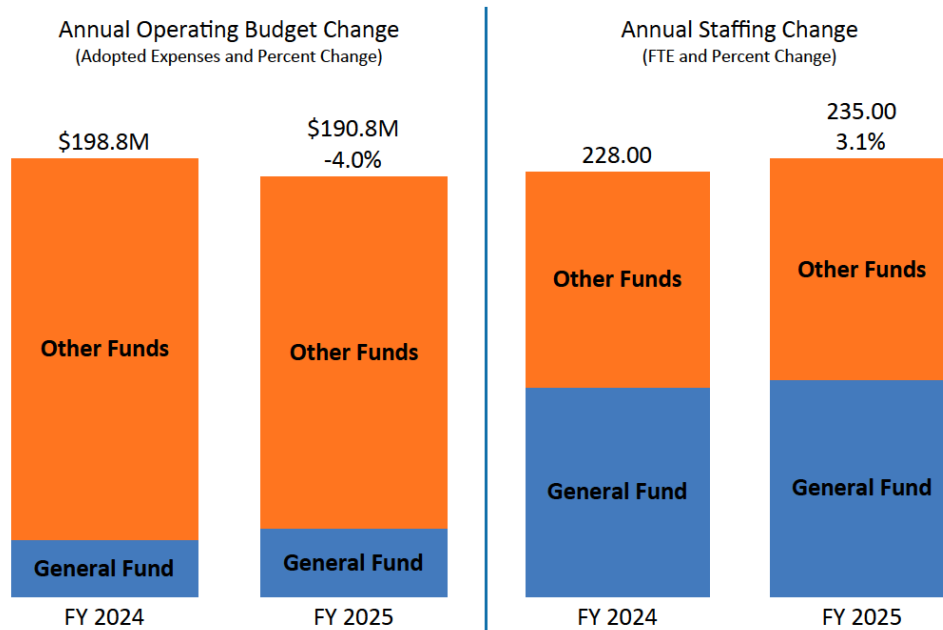
DCS is taking steps to build a racially diverse workforce that reflects the communities we serve and empowers employees through intentional outreach to community-based organizations and transforming our new employee orientation and onboarding practices by identifying barriers for BIPOC and marginalized people. In 2024, DCS increased the number of College to County interns, with a focus on hiring BIPOC interns. The Transportation Division kicked off an apprenticeship program that led to hiring of more women and people of color than in the past. DCS will continue to invest in these programs in FY 2025, and explore even more ways to attract and retain BIPOC employees.

DCS is in the process of recruiting a new Equity and Inclusion Manager. As part of that process, the Director's Office did an assessment of the role. We asked the DCS Equity Committee to participate in the assessment through a survey where they could anonymously provide their expectations for education, experience and essential skills of someone in that role. The Institutional Equity Subcommittee then used that data to inform and revise the position description. The Human Resources team did extensive outreach during the recruiting process, including culturally-specific communications within community-based organizations.

The new Equity and Inclusion Manager will be responsible for implementing the (updated) WESP and the DCS Equity Strategic Plan which supports creating more inclusive teams for our BIPOC employees, involving every employee in building a common language and foundation of equity that will guide the department's work, reforming inequities for BIPOC and marginalized people and building stronger, more inclusive partnerships within the community.

Budget Overview

The FY 2025 Department of Community Services (DCS) Adopted budget is \$190.8 million, of which 16% is General Fund. Other Funds primarily include the Road Fund \$74.1 million (39%), Burnside Bridge Fund \$51.3 million (27%), Willamette River Bridge Fund \$18.7 million (10%) and Sellwood Bridge Replacement Fund \$8.6 million (4%).



The budget includes significant investments in Animal Services Division, an additional 4.00 FTE and \$921,950 (programs 90005B, 90006B, 90007B, 90008B). The majority of the additional staffing (3.00 FTE) centers on animal field services (90006B) and will allow seven-day week coverage of Animal Control Officers throughout the County. Department of County Assets program (78234) New Animal Service Facility – Design Phase will begin site planning and conceptual design for a new animal shelter in FY 2025.

Recently, voters approved Charter Reform for Rank Choice Voting for elections. The budget includes one-time-only investment of \$132,957 and 1.00 FTE and ongoing costs associated with rank choice voting for voter education and outreach, technology & maintenance and customer service of \$184,219 and 1.00 FTE (90009A/B). The budget includes one-time-only funding of \$180,000 for staffing, traffic control and security for the upcoming presidential general election. (90010B). The presidential general election is the largest election in the four year cycle.

Earthquake Ready Burnside Bridge (90019), the National Environmental Policy Act (NEPA) phase of the project was completed in FY 2024 and the beginning of the design phase with a goal of 30% design completion by the end of FY 2025 and the initiation of right of way (ROW) phase of the project. Fall of 2024 final decision on bridge type design. DCS transportation division continues to track Federal, State and regional potential funding options for this project as significant funding gaps remain.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Community Services reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

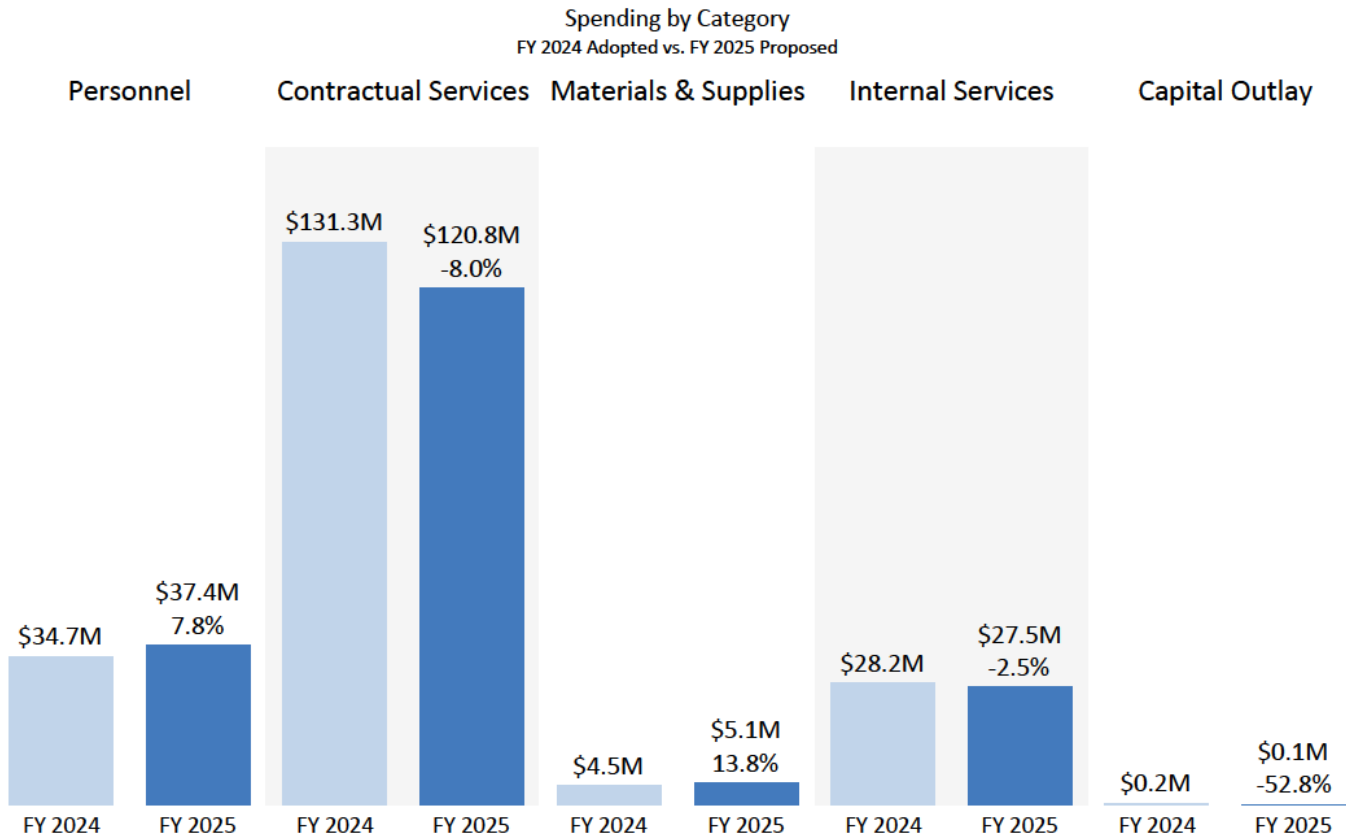
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Community Services				
90005B	Animal Services Professional Services - Security	130,300		0.00
90006B	Field Service Officers	383,145		3.00
90007B	Animal Services Foster Care	107,805		1.00
90008B	Animal Health Professional Services		300,000	0.00
90009A	Charter Reform Ranked Choice Voting	184,219		1.00
90009B	Charter Reform RCV Voting Support		132,957	1.00
90010B	Presidential Election		180,000	0.00
90010D	Ranked Choice Voting One Time Only		576,419	0.00
90011	Public Campaign Finance	1,000,000		1.00
*90018B	Phase 3 ADA Ramps		3,000,000	0.00
*90021B	Zoning Code Improvement Project		140,000	0.00
Community Services Total		\$1,805,469	\$4,329,376	7.00

*Includes Video Lottery Funds.

Community Services

FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Contractual services is the largest component of the Community Services budget, the majority of the decrease is associated with completion of transportation maintenance and capital projects. The chart is followed by the Operating Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	215.00	228.00	228.00	235.00	7.00
Personnel Services	\$26,801,492	\$30,732,188	\$34,652,785	\$37,363,326	\$2,710,541
Contractual Services	66,269,370	74,360,228	131,333,530	120,764,747	(10,568,783)
Materials & Supplies	2,897,218	3,386,042	4,466,445	5,081,516	615,071
Internal Services	23,540,929	25,280,636	28,213,666	27,504,487	(709,179)
Capital Outlay	<u>268,267</u>	<u>256,310</u>	<u>180,000</u>	<u>85,000</u>	<u>(95,000)</u>
Total Costs	\$119,777,276	\$134,015,404	\$198,846,426	\$190,799,076	(\$8,047,350)

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	\$5,077,848	\$2,709,757	\$7,787,605	30.00
Animal Services	11,825,542	3,525,800	15,351,342	73.00
Elections	8,489,212	0	8,489,212	16.00
Land Use Planning	2,655,975	180,000	2,835,975	12.00
Transportation	<u>2,908,102</u>	<u>211,302,978</u>	<u>214,211,080</u>	<u>104.00</u>
Total Community Services	\$30,956,679	\$217,718,535	\$248,675,214	235.00

Includes cash transfers, contingencies and unappropriated balances

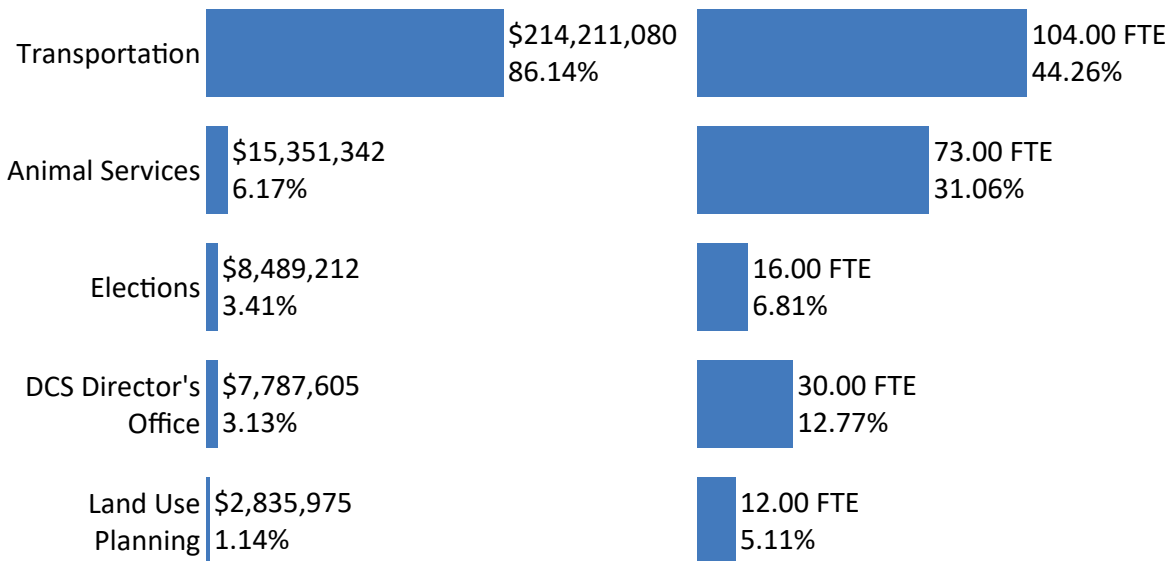


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
90000	Director's Office		2,324,937	795,977	3,120,914	12.00
90001	Human Resources		1,072,757	0	1,072,757	5.00
90002	Business Services		680,154	1,913,780	2,593,934	12.00
90011	Public Campaign Finance		<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>1.00</u>
	Total Director's Office		\$5,077,848	\$2,709,757	\$ 7,787,605	30.00
Animal Services						
90004	Animal Services Donations		0	3,525,800	3,525,800	1.00
90005A	Animal Services Client Services		2,402,877	0	2,402,877	17.00
90005B	Animal Services Professional Services - Security		130,000	0	130,000	0.00
90006A	Animal Services Field Services		2,508,127	0	2,508,127	15.00
90006B	Field Services Officers		383,145	0	383,145	3.00
90007A	Animal Services Animal Care		4,579,548	0	4,579,548	28.00
90007B	Animal Services Foster Care		107,805	0	107,805	1.00
90008A	Animal Services Animal Health		1,414,040	0	1,414,040	8.00
90008B	Animal Health Professional Services	X	<u>300,000</u>	<u>0</u>	<u>300,000</u>	<u>0.00</u>
	Total Animal Services		\$11,825,542	\$3,525,800	\$15,351,342	73.00
Elections						
90009A	Charter Reform Ranked Choice Voting		184,219	0	184,219	1.00
90009B	Charter Reform RCV Voting Support		132,957	0	132,957	1.00
90010A	Elections		6,514,132	0	6,514,132	14.00
90010B	Presidential Election	X	180,000	0	180,000	0.00
90010C	Elections Restoration		74,485	0	74,485	0.00
90010D	Ranked Choice Voting One Time Only	X	576,419	0	576,419	0.00
90010E	Elections - Special Elections	X	700,000	0	700,000	0.00
90010G	Voters Pamphlet	X	<u>127,000</u>	<u>0</u>	<u>127,000</u>	<u>0.00</u>
	Total Elections		\$8,489,212	\$0	8,489,212	16.00
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		317,882	0	317,882	2.00
90021A	Land Use Planning		2,338,093	40,000	2,378,093	10.00

Community Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
90021B	Zoning Code Improvement Project	X	0	140,000	0	0.00
	Total Land Use Planning		\$2,655,975	\$180,000	\$2,835,975	12.00
Transportation						
90012	County Surveyor's Office		0	4,287,000	4,287,000	10.00
90013	Road Services		0	15,929,070	15,929,070	47.01
90015	Bridge Services		0	58,010,032	58,010,032	30.97
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	632,000	632,000	0.00
90017	Transportation Administration		0	3,222,458	3,222,458	1.38
90018A	Transportation Capital		0	35,153,762	35,153,762	8.85
90018B	Phase 3 ADA Ramps	X	2,908,102	91,898	3,000,000	0.00
90019	Earthquake Ready Burnside Bridge		0	51,269,398	51,269,398	5.30
90022	State Transportation Improvement Fund/Transit		0	2,376,421	2,376,421	0.50
90024	City Supplemental Payment - Revenue Sharing		0	40,330,939	40,330,939	0.00
	Total Transportation		\$2,908,102	\$211,302,978	\$214,211,080	104.00
	Total Community Services¹		\$30,956,679	\$217,718,535	\$248,675,214	235.00

¹ Includes cash transfers, contingencies, and unappropriated balances.

Director's Office

The Director's Office administers the Department of Community Services (DCS) and strives to deliver transparent and accountable leadership and a unifying vision to department programs, mandated and non-mandated services and strategic initiatives. Focused on providing cost efficient, quality services to County residents while providing a safe, inclusive and equitable environment for staff and the public.

- Equity Program in the DCS Director's Office develops, leads and implements the DCS Equity Plan and the Workforce Equity Strategic Plan (WESP), manages and coordinates the DCS Equity Committee and subcommittees and leads the department in equity training, workshops, resources and communications that improve cultural competency for all staff.
- Safety Program monitors and evaluates workers' safety, coordinates across Safety Teams in multiple facilities, develops safety action plans and coordinates and communicates with Workplace Security and Emergency Response.
- Human Resources provides direct support for all divisions, including: recruitment, hiring and performance management and support for a range of management and labor relations issues; and focuses on outreach, recruitment and retention strategies to diversify the workforce.
- Business Services manages budgetary, financial, procurement and administrative functions, provides common interpretations of county policy and procedure, incorporates equity as a guiding principle throughout the development and implementation of the department's budget.
- Asset Management administers DCS software systems in partnership with IT, supports records management and archiving, maintains websites, provides mapping and data analytics, and supports program evaluation and process improvement

In addition to these programs, the Director's Office manages several strategic projects, both internal to the department and externally. For example, in FY 2025, the Director's Office will continue to lead a Future of Work initiative about how, when and where DCS employees work. Externally, DCS leads initiatives related to our portfolio such as the Urban Flood Safety Water Quality District and levee work.

\$7.8 million

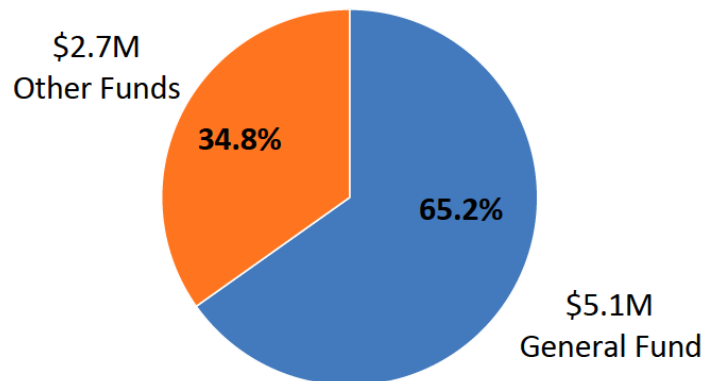
Director's Office
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



30.00 FTE

(full time equivalent)



Significant Division Changes

The Director’s Office had a change in leadership, and therefore a shift in priorities. While DCS’ mission remains the same, starting in FY 2024 and into FY 2025, the Director’s Office priorities are focused on Equity, Safety and the “3 Cs”:

- **Equity** - The Director has asked all DCS staff to incorporate equity into all programs, policies and projects and implement specific actions identified by the DCS Equity Committee and/or subcommittees. An example of the most recent equity initiatives include the Apprenticeship Program in transportation maintenance.
- **Safety** - The Director’s Office has a renewed focus on the safety of our workers, especially transportation and animal services staff who are exposed to risk on a regular basis. In addition, we are committed to keep election workers during the November 2024 election, coordinate with Workplace Security to ensure staff and the public feel safe when voting and secure in our election process. Lastly, we strive to create a psychologically safe place for all our employees.
- **Future of Work: Communication, Collaboration and Celebration** - The 3 “Cs” are the foundation of how, when and where DCS work as part of the DCS Future of Work initiative that began in 2024 and will continue in 2025. This is the foundation for driving positive culture change and teamwork within the divisions and across DCS.

Additionally, the Director’s Office staff supports the divisions on high-impact, high-profile projects and programs, particularly initiatives that change the way we conduct business. The Director’s Office often provides communication, policy and research support to key initiatives in the divisions. Those key initiatives are: Animal Services Strategic Plan, Elections Rank Choice Voting, Land Use Code Update, Transportation Burnside Bridge, Public Campaign Finance.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
90000	Director's Office		\$2,324,937	\$795,977	\$3,120,914	12.00
90001	Human Resources		1,072,757	0	1,072,757	5.00
90002	Business Services		80,154	1,913,780	2,593,934	12.00
90011	Public Campaign Finance		<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>1.00</u>
	Total Director’s Office		\$5,077,848	\$2,709,757	\$7,787,605	30.00

Department: Community Services **Program Contact:** Margi Bradway
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90001, 90002
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) oversees four areas: land use planning, transportation services for county roads and bridges, animal services and elections. Many of the services provided are mandated through Federal, State or local laws.

The Director's Office leads, manages and oversees these mandated and non-mandated department services and supports the implementation of both County and DCS initiatives across the divisions. The work of DCS is guided by its mission, vision and values.

Program Description

The Director's Office is accountable to the Chair, the Board of County Commissioners and the community for leadership and management of animal services, land use planning, transportation and elections, and is responsible for business services, human resources and equity & organizational culture department-wide.

The director works with division managers to establish priorities and strategies and provides support to implement projects and programs that are in alignment with department and board policies. The department is undergoing significant transformation within its workforce, focusing on implementation of its Equity Strategic Plan and establishing workforce equity initiatives department-wide.

The Equity Strategic Plan was formulated within the Equity Committee in cooperation with focus groups composed of employees. The goals of the plan fall into three domains: personal, cultural, and institutional, and is being rolled out in three phases moving from awareness and knowledge-building to practicing skills and building relationships with the local community.

The Director's Office supports culture change in each division through building personal and interpersonal communication and relationship-building skills as well as supporting management in an effort to departmentalize the Workforce Equity Strategic Plan and core competencies among staff and management. The Director's Office is approaching this transformation by meeting the needs of our diverse workforce while operating and adapting our systems and structures to meet current community needs. We are building an organization that values learning, continuous improvement and empowers staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of department wide communications	36	35	40	40
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	95%	95%

Performance Measures Descriptions

The performance measures for the Director's Office are as follows: Number of department wide communications is an indicator of employee engagement. Percentage of employees receiving an annual evaluation reflects the amount of feedback managers give their employees. Percentage of Asset Management and GIS requests reflects our customer service, internally and externally.

Legal / Contractual Obligation

The Department of Community Services is established under County Code Chapter 13. The department is assigned the following functions: land use planning and development; services and duties prescribed by state law relating to special district annexations and withdrawals, services relating to county service districts and agencies relating to natural environment; services and duties prescribed by state law relating to construction maintenance and operations of county roads and bridges; surveys examinations, inspections, and issuance of permits relating to construction and occupancy of buildings and other facilities: animal services: and county elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,766,491	\$582,036	\$1,718,030	\$627,210
Contractual Services	\$367,191	\$10,000	\$270,000	\$2,500
Materials & Supplies	\$100,817	\$25,160	\$83,940	\$19,960
Internal Services	\$207,014	\$171,987	\$252,967	\$146,307
Total GF/non-GF	\$2,441,513	\$789,183	\$2,324,937	\$795,977
Program Total:	\$3,230,696		\$3,120,914	
Program FTE	8.00	4.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$23,207	\$0	\$62,391
Other / Miscellaneous	\$2,065,377	\$665,976	\$1,672,065	\$658,586
Service Charges	\$0	\$100,000	\$0	\$75,000
Total Revenue	\$2,065,377	\$789,183	\$1,672,065	\$795,977

Explanation of Revenues

This program generates \$90,130 in indirect revenues.

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation division. Department indirect is reflected in Other/Miscellaneous under the program revenues. The Intergovernmental revenue comes the Road Fund revenue to support an administrative position supporting transportation activities but assigned to the Director's Office.

Significant Program Changes

Last Year this program was: FY 2024: 90000 Director's Office

In FY 2025, the director's office is reallocating a total of 1.00 FTE to the transportation division. This reflects the focus of the work for these employees, as well as bridges the gap for the reduction of indirect revenue in FY 2025. We do not anticipate that this will have any equity impacts.



Program #90001 - Human Resources FY 2025 Proposed

Department: Community Services **Program Contact:** Cynthia Trosino
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90000, 90002
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Human Resources program provides direct support to division managers and to current and prospective employees. Services provided include recruitment and selection services, performance management, employee orientation and organizational development, succession planning and consultation services regarding a wide range of management and employee and labor relations issues.

Program Description

The program provides a broad range of services for both division managers and employees regarding human resources and labor relations issues.

Human resources staff consult and advise management and employees on interpreting and applying the County's human resources performance planning process, personnel rules, policies, procedures, collective bargaining and labor agreements and other applicable laws and regulations governing public sector employment.

The program provides division managers with additional services including recruitment and retention services, analyzing recruitment practices to identify barriers to Black, Indigenous and People of Color (BIPOC) candidates, equity-informed orientation and onboarding practices, performance management consultation, discipline and grievance processing and dispute resolution.

The program facilitates the department's Family Medical Leave Act (FMLA) and Oregon Family Leave Act (OFLA) requirements, maintains its personnel records and provides an essential liaison relationship with the County's Central Human Resources and Labor Relations staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of DCS employees (Represented and Non-Represented) who identify as BIPOC	32.1%	33.8%	31.7%	29.3%
Output	Number of outreach activities to increase diversity among applicants	2	4	4	4
Output	Percent of new employees who receive DEI resources	100%	100%	95%	95%

Performance Measures Descriptions

Percent of DCS employees who identify as BIPOC supports the goals of the Workforce Equity Strategic Plan. Number of outreach activities to increase diversity among applicants includes advertising job opportunities as widely as possible to reach as many potential candidates as possible. Percent of new employees who receive DEI resources represents the department's goal to ensure that all new employees have access to this information..

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,132,407	\$0	\$987,633	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$11,880	\$0	\$15,920	\$0
Internal Services	\$72,165	\$0	\$64,204	\$0
Total GF/non-GF	\$1,221,452	\$0	\$1,072,757	\$0
Program Total:	\$1,221,452		\$1,072,757	
Program FTE	6.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds and Department Indirect revenue.

Significant Program Changes

Last Year this program was: FY 2024: 90001 Human Resources

In FY 2024, 1.00 FTE in human resources was reclassified as a management analyst and moved to the director's office (PO 90000)

Department: Community Services

Program Contact: Britta Schinske

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs: 90000, 90001

Program Characteristics:
Executive Summary

The Department of Community Services (DCS) Business Services program provides administrative, financial and business support for the department. Services include development, management and administration of the department's annual budget, grants management, accounts receivable and accounts payable, payroll, contracts and purchasing, and travel and training coordination. Staff members serve as liaisons between the department and internal service providers such as the Department of County Assets, County Finance and the Central Budget Office.

Program Description

The program supports the work of the Department of Community Services by providing budget development, management and reporting, contracting and procurement, accounts payable and receivable, payroll, grant accounting, administrative support, and implementation of and compliance with all county, state and federal fiscal policies and procedures related to the business of this department.

Business Services personnel work across the County with other departments and agencies, and function as liaison staff between the department and internal service providers such as County Finance, the Central Budget Office and the Department of County Assets.

Business Services also manages two County service districts: The Dunthorpe-Riverdale Sanitary Sewer and Mid-Multnomah County Street Lighting service districts.

Business Services provides responsible leadership and sound budgetary and financial management and delivers results that are consistent with department and County priorities. Centering equity requires us to be intentional about the tools and processes we use to develop our budgets, to smartly use data to understand how we are meeting our goals, and to be thoughtful and transparent in how we talk about who we serve and the impact we're making. We ask for and earnestly listen to feedback from our staff, our customers and clients.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total dollars spent by DCS	\$121M	\$238M	\$135M	\$242M
Outcome	Percentage of invoices paid on time	91%	95%	90%	95%

Performance Measures Descriptions

Total dollars spent by DCS provide a general measurement of the activity level of Business Services. Invoices paid on time is the percentage of invoices paid within 30 days of the invoice date, which measures the effectiveness of the accounts payable process to issue timely payment to our vendors.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 294 – County and Municipal Financial Administration rules and Regulations; ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities; ORS 368.051 – Accounting for County Road Work; Government Accounting Standards Board (GASB); Generally Accepted Accounting Principles (US GAAP); County Administrative Policies and Procedures; and Oregon Budget Law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$591,831	\$1,428,616	\$572,745	\$1,510,509
Contractual Services	\$15,000	\$1,250	\$25,000	\$500
Materials & Supplies	\$15,740	\$15,450	\$24,960	\$21,840
Internal Services	\$55,805	\$408,422	\$57,449	\$380,931
Total GF/non-GF	\$678,376	\$1,853,738	\$680,154	\$1,913,780
Program Total:	\$2,532,114		\$2,593,934	
Program FTE	3.00	9.00	3.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,599,104	\$0	\$1,651,368
Other / Miscellaneous	\$0	\$254,634	\$0	\$262,412
Total Revenue	\$0	\$1,853,738	\$0	\$1,913,780

Explanation of Revenues

This program generates \$217,060 in indirect revenues.

Funding for the Business Services program comes from the dedicated Transportation Funds (gas tax), Public Land Corner Preservation Fund, County General Fund and the two County Service Districts. Business Services personnel costs are assigned to the fund where they provide support.

Significant Program Changes

Last Year this program was: FY 2024: 90002 Business Services

Department: Community Services

Program Contact: Margi Bradway

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: New Request

Executive Summary

This program offer will explore the feasibility and identify the resources, processes, actions and timeline necessary to successfully establish and operate a public campaign finance program using a small donor matching model for candidates seeking Multnomah County's elected offices before the November, 2026 general election.

Program Description

In 2016, Multnomah County voters approved limits on campaign contributions and expenditures for candidates seeking the positions of Multnomah County Chair, Commissioner, Auditor, and Sheriff. In 2020, the Oregon Supreme Court upheld the limits on campaign contributions, but struck down the limits on expenditures. As a result, candidates for elected office in Multnomah County are limited to accepting no more than \$568 or less from an individual or political committee, however there is no comparable limit on the amount of money that can be expended by a campaign, leading to inequities in the ability to seek elected office, particularly for candidates from historically underrepresented communities, and making it challenging for candidates who cannot self-finance their campaign or carry over funds from prior campaigns to compete for elected office.

This program will explore the possibility of establishing a partnership between Multnomah County and the City of Portland's Small Donor Elections program and report back to the Board in January 2025 on the feasibility of implementing a program ahead of the November 2026 general election. Program activities will include: consultation with City of Portland staff, elected officials, members of the public, and members of the Portland Elections Commission; identification of the software, funding, administrative steps, policy development, and other resources necessary to successfully implement and operate a small donor matching program by the November 2026 general election; the delivery of a report to the Board on the feasibility of implementing a small donor matching program ahead of the 2026 general election; and, if necessary, the development of one or more intergovernmental agreements to facilitate the development and implementation of a public campaign finance program through a partnership with the City of Portland. Should the Board find the establishment of a program in this timeframe feasible, the program shall move forward with all necessary actions identified to facilitate the development and implementation of a public campaign finance program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Report to the Board of County Commissioners in time for the November 2026 general election.	NEW	NEW	NEW	1
Outcome	County Commissioners are briefed on the program in January, 2025.	NEW	NEW	NEW	100%

Performance Measures Descriptions

The performance measures ensure that the the Board of County Commissioners is aware of any findings related to the feasibility, cost, timeline and necessary steps of developing and implementing a public campaign finance program.

Legal / Contractual Obligation

This program will address the initiatives outlined in Multnomah County Code (MCC) 5.200 - 5.205 and Contribution Limit and Disclosure Administrative Rules (CLDR) (170.34 KB) which implement the County's campaign finance regulations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$192,706	\$0
Contractual Services	\$0	\$0	\$403,647	\$0
Materials & Supplies	\$0	\$0	\$403,647	\$0
Total GF/non-GF	\$0	\$0	\$1,000,000	\$0
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program offer is supported by County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer.

Animal Services

Multnomah County Animal Services (MCAS) protects the health, safety and welfare of pets and people in Multnomah County and provides services 365 days a year. The division is organized into four main programs/work units:

- Animal Care provides humane shelter, behavioral support and enrichment for animals that are in need of temporary sheltering. Services include admissions to the shelter, micro-chipping, behavioral evaluation and support, daily enrichment and socialization, pet adoptions, volunteer management and foster care placement/coordination.
- Animal Health provides veterinary care for animals sheltered by Multnomah County Animal Services, including health examinations, medical and behavioral interventions, vaccinations, and spay/neuter and general surgical procedures.
- Client Services provides administrative services, including customer service, community information and referrals, lost/ found services, owner reunification, countywide pet licensing, processing of all division revenues and communications activities including media relations, social media, website (multcopets.org) management and weekly newsletters.
- Field Services (Animal Control) provides 24/7 public safety emergency response to reports of animal attacks and injuries to people or animals, 24-hour emergency rescue for injured, sick and abused animals, investigation services for animal bites, animal abuse/neglect cases and facility licensing programs and enforcement.

\$15.4 million

Animal Services

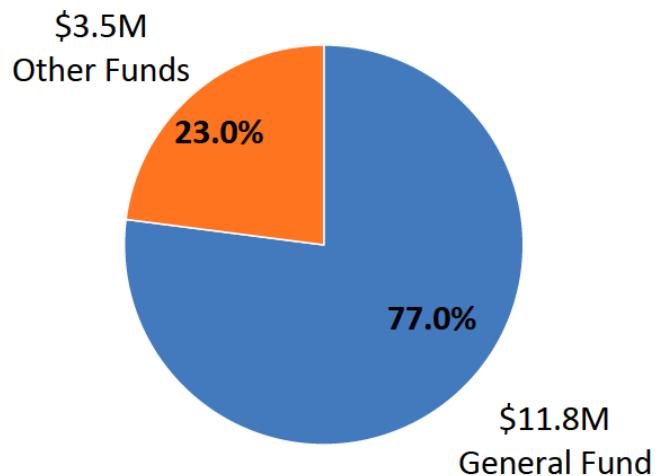
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



73.00 FTE

(full time equivalent)



Significant Division Changes

Historically, the primary role of Multnomah County Animal Services has been animal control enforcement and stray animal sheltering. In harmony with County equity goals and the division North Star to provide quality care for animals and equitable services for the community, Animal Services is shifting resources toward supporting pet owners to care for and retain their animals. The aim is to prevent animals from needing shelter due to surrender or abandonment and to intervene prior to the need for enforcement activity. In order to help better serve the community through a strong foster program and community education, as well as to support public safety functions Animal Services is adding 4.00 FTE in FY 2025. These positions are in Animal Care/Foster Program (1.00 FTE) and Field Services (3.00 FTE) .

The division completed a review process culminating in a strategic plan that has helped inform critical operational changes to its sheltering model, including intake processes, behavior management and animal pathways. Animal Services will also be reviewing practices in animal law enforcement and strategies for outreach and partnership to enhance equity and accessibility in services.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Animal Services						
90004	Animal Services Donations		\$0	\$3,525,800	\$3,525,800	1.00
90005A	Animal Services Client Services		2,402,877	0	2,402,877	17.00
90005B	Animal Services Professional Services - Security		\$130,000	0	130,000	0.00
90006A	Animal Services Field Services		2,508,127	0	2,508,127	15.00
90006B	Field Service Officers		383,145	0	383,145	3.00
90007A	Animal Services Animal Care		4,579,548	0	4,579,548	28.00
90007B	Animal Services Foster Care		107,805	0	107,805	1.00
90008A	Animal Services Animal Health		1,414,040	0	1,414,040	8.00
90008B	Animal Health Professional Services	X	<u>300,000</u>	<u>0</u>	<u>300,000</u>	<u>0.00</u>
Total Animal Services			\$11,825,542	\$3,525,800	\$15,351,342	73.00

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 90007

Program Characteristics:
Executive Summary

Multnomah County Animal Services (MCAS) is required to maintain all donations in restricted-use accounts. All funds in restricted-use accounts roll over from fiscal year to fiscal year. Expenditure authority for the budgeted restricted-use accounts is approved upon adoption of the annual budget by the Board of County Commissioners. Animal Services has crafted a spending plan for the use of these restricted-use funds in order to administer them effectively and transparently. This is consistent with the Strategic Plan developed in late 2023.

Program Description

There are four donation funds in the division budget:

- Dolly's Fund for veterinary medical expenses.
- Adoption Outreach Fund to increase pet adoptions.
- Shelter Dreams Fund for capital improvement to the existing shelter and/or for a new shelter.
- Spay/Neuter Fund to supplement spay/neuter surgeries for pet owners in financial need.

The animal welfare industry is evolving in a national environment that is experiencing a shortage of veterinarians and certified veterinary technician staff, shifting to a focus on community engagement and education and applying an equity driven lens to the work in a way that has not been done before. The intent of these funds is to expand the services and support, as outlined above, for the animals in our care and the community in the most responsible way.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Amount of new revenue received in each fund (new)	NEW	NEW	\$190,000	\$190,000
Outcome	Donation funds spent (new)	NEW	NEW	\$800,000	\$800,000

Performance Measures Descriptions

Amount of new revenue received shows success of fundraising campaigns. Funds spent reflects successful deployment of funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$365,446
Contractual Services	\$0	\$0	\$0	\$695,042
Materials & Supplies	\$0	\$0	\$0	\$308,123
Cash Transfers	\$0	\$0	\$0	\$1,365,563
Unappropriated & Contingency	\$0	\$0	\$0	\$791,626
Total GF/non-GF	\$0	\$0	\$0	\$3,525,800
Program Total:	\$0		\$3,525,800	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$1,425,000
Other / Miscellaneous	\$0	\$0	\$0	\$175,000
Interest	\$0	\$0	\$0	\$42,000
Beginning Working Capital	\$0	\$0	\$0	\$1,878,800
Service Charges	\$0	\$0	\$0	\$5,000
Total Revenue	\$0	\$0	\$0	\$3,525,800

Explanation of Revenues

MCAS has a donations link on the website which provides information about various ways that the community can support the work of MCAS, including financial support through donations <https://www.multcopets.org/donate/one-time>. Additionally, many donations come through estates or community organizations that have a commitment to care of vulnerable pets.

Fees and Permits are from Dog and Cat licenses estimate based on past experience. Other/Misc is Donation based on prior years, Interest income earned on beginning working capital (BWC), BWC is the estimate of carryforward balance from prior year, and the service charge of \$5K is the estimate of Spay and Neuter revenue based on past experience.

Significant Program Changes

Last Year this program was:

This is a new program offer for Donation funds, which was included with Program Offer 90007A last year. This is the second year that the Program Communications Coordinator (1.00 FTE) will be funded by donation funds. In FY 2026 MCAS will ask for this position to be returned to general funds.

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90006, 90007, 90008, 90009
Program Characteristics:

Executive Summary

The Multnomah County Animal Services (MCAS) Client Services program provides a broad range of customer services within the shelter facility, as well as support and resources for the community. Key service areas include staffing the call center, providing community information and referrals, managing the countywide pet licensing program, processing all animal services revenues, lost and found pet reunification services and communications. Support is prioritized based on equity considerations including income level and housing status, with multilingual support.

Program Description

Client Services is committed to delivering essential services to the diverse residents of Multnomah County seven days a week. The range of services includes call center support, pet licensing, revenue processing, lost and found services and first line of communications within the shelter environment.

The call center serves as a vital hub, providing information, assistance and referrals to an annual volume of up to 35,000 phone customers. Business phone lines are staffed seven days a week and handle inquiries that encompass everything from lost and found, requests for low-income veterinary services, to animal nuisance and cruelty/neglect complaints. Call center staff are trained to provide referrals and resources to callers with a focus on protecting the human-animal bond and keeping pets in their homes.

Client Services extends support by aiding clients with lost and found reports, tracing and contact services for owners of identified pets, assisting with the final processing for positive outcomes and facilitating the reclaiming process for lost animals. It also provides first step communication to the widely diverse community of Multnomah County Animal Services. In response to the financial challenges posed by the COVID-19 pandemic, Client Services has actively worked to remove barriers which may otherwise prevent owners from being reunited with a lost pet, such as impound, reclaim, and boarding fees.

Additionally, Client Services processes all pet licensing transactions, managing an average between 25,000 - 35,000 licenses annually. Commitment to equity is evident in the implementation of fee reductions for senior citizens and low-income clients, fostering inclusivity within our community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Pet licenses processed	26,454	35,000	31,130	30,000
Outcome	Percentage of lost/stray dogs returned to owners	54%	58%	53%	58%
Output	Calls from the public	32,494	31,000	32,234	30,000

Performance Measures Descriptions

Pet licenses processed include licenses that have been issued, but not licenses that are out of compliance and being managed by staff. Added performance measures include percentage of animals returned to owners and phone calls from the public seeking assistance with licensing, rehoming, adoption, lost & found pets, and a variety of other support provided to the community with the goal of protecting and preserving human-animal bonds.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.100 to 609.110 pertains to Animal Control mandates, which includes dog license requirements. ORS 433.340 to 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition, inoculations against rabies, records and the requirement that all fees go into the Animal Services Fund. MCC 13.100-13 to 104 pertains to pet licensing for dogs and cats, as well as rabies requirements for licensing. MCC Resolution 2019-067 establishes fees required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,013,695	\$0	\$2,161,923	\$0
Contractual Services	\$55,000	\$6,670	\$43,000	\$0
Materials & Supplies	\$81,206	\$18,722	\$74,180	\$0
Internal Services	\$119,232	\$0	\$123,774	\$0
Cash Transfers	\$0	\$749,608	\$0	\$0
Total GF/non-GF	\$2,269,133	\$775,000	\$2,402,877	\$0
Program Total:	\$3,044,133		\$2,402,877	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$775,000	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$10,000	\$0
Financing Sources	\$749,608	\$0	\$1,167,207	\$0
Total Revenue	\$749,608	\$775,000	\$1,177,207	\$0

Explanation of Revenues

General Fund revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from pet licensing fees, plus fines collected related to pet licensing. State law requires counties to collect animal fees and licensing revenue in a dedicated fund.

Significant Program Changes

Last Year this program was: FY 2024: 90005A Animal Services Client Services

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004).

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90005
Program Characteristics: New Request

Executive Summary

Multnomah County Animal Services(MCAS) protects the health, safety and welfare of pets and people in Multnomah County and provides in-person services 365 days a year. As the County's only municipal shelter, it provides a valuable service to the community, taking in stray or lost animals, addressing risk situations related to public safety and pets, investigating situations of animal abuse and licensing of all pets in the county. Some of these essential functions create risk for members of the public who may be present in the shelter, as well as staff and volunteers. A workplace safety assessment administered by the Multnomah County Workplace Security team, in February 2023, recommended that MCAS have a daily security presence onsite between the hours of 10 a.m.-6 p.m., as well as a few after-hours patrols.

Program Description

At the recommendation of the Workplace Security Program (WSP), Animal Services implemented security staffing and after-hours patrols. This has been a very successful intervention to help diffuse difficult interactions, divert possible pet abandonment issues and to provide a feeling of safety, trust and belonging for MCAS staff, volunteers and customers. The multi-disciplinary approach employed by the program and its vendors is in line with the approach and values of MCAS. Workplace Security embraces a collaborative approach to plan development, as well as contract management for the on-site officers, which is very helpful to the Animal Services management team when making changes to assigned officers who are not a good fit at MCAS, based on interactions with staff, guests or not following post instructions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Days and hours of onsite security (new)	NEW	NEW	1,960	1,960

Performance Measures Descriptions

This is a new program offer with new metrics. This program offer also funds professional services, not FTE.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which prohibits dogs running at-large, dangerous dogs regulations, prohibits dogs as a public nuisance and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code 13.150-13.999 pertains to county Animal Control mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$130,000	\$0
Total GF/non-GF	\$0	\$0	\$130,000	\$0
Program Total:	\$0		\$130,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90005, 90007, 90008, 90009
Program Characteristics:

Executive Summary

Multnomah County Animal Services (MCAS) Field Services is responsible for enforcement of a broad range of city, county and state laws and provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people or animals, as well as 24-hour emergency animal rescue for injured, sick and abused animals. Field Services also provides investigative services for animal bite, animal abuse and neglect and other animal nuisance cases. Field Services equitably supports the community with education and assistance in helping resolve neighborhood animal issues, provides owners with tools and resources to ensure appropriate care for their pets and coordinates with other county departments to holistically support issues and concerns.

Program Description

Field Services is dedicated to delivering professional animal control services with a focus on public safety and equity. The comprehensive services encompass responding to various incidents including, but not limited to, animal attacks, animals in need, facilities inspections and ensuring compliance with public health requirements for rabies through the quarantine of animals. Additionally, field officers act as first responders in collaboration with law enforcement agencies, addressing situations such as house fires, emergency hospitalization, incarceration, vehicle accidents and evictions, that impact both pets and people in the community.

Field Services officers play a vital role in responding to and investigating cases of suspected animal abuse, neglect and abandonment, as well as reports of dog fighting activities. Officers ensure that humane standards of care are maintained in all licensed animal facilities, including boarding facilities, breeding kennels and retail stores. Field Services also addresses animal nuisance complaints and actively engages in community education, providing resources and information related to responsible pet ownership and compliance with city, county, and state laws.

Officers are dedicated to assisting community members and disadvantaged pet owners in retaining and caring for their animals. This includes direct support for residents, where possible, who are experiencing low income or homelessness, as well as historically underserved marginalized communities. Services provided often involve responding to pet crises within camps for people experiencing homelessness, facilitating both emergency and non-emergency veterinary care when able, offering education and resources for stray dog issues and providing boarding during unanticipated emergency crises. Officers carry pet food and other supplies to meet the immediate needs of the community, emphasizing a compassionate and inclusive approach to animal welfare. They consider equity and possible community bias in filed complaints and respond with the goal of helping community members and disadvantaged pet owners retain and care for their animals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Calls Responded to by Officer	8,511	8,596	7,948	8,500
Outcome	Percentage of animal complaints resolved through non-punitive, supportive enforcement	95%	95%	95%	95%

Performance Measures Descriptions

The number of calls that officers (ACO-2 positions) respond to, reflects complaints received by dispatch over the course of a year. These calls include dog attacks, cruelty/neglect, nuisance and stray animal complaints and bite investigations. Complaints resolved through supportive enforcement is a performance measure that tracks complaints where community members were provided education, resources, or other guidance that did not result in a notice of infraction or citation.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include dangerous dogs regulations, prohibits dogs running at large and dogs as public nuisance, and requirements for impoundment of dogs harming livestock. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code 13.150-13.999 pertains to county Animal Control mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,676,760	\$0	\$1,832,010	\$0
Contractual Services	\$130,000	\$0	\$370,000	\$0
Materials & Supplies	\$41,500	\$0	\$35,000	\$0
Internal Services	\$328,711	\$0	\$271,117	\$0
Cash Transfers	\$0	\$5,500	\$0	\$0
Total GF/non-GF	\$2,176,971	\$5,500	\$2,508,127	\$0
Program Total:	\$2,182,471		\$2,508,127	
Program FTE	14.00	0.00	15.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,500	\$0	\$0
Financing Sources	\$5,500	\$0	\$10,000	\$0
Total Revenue	\$5,500	\$5,500	\$10,000	\$0

Explanation of Revenues

General Fund revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from facility licensing fees, Dangerous and Potentially Dangerous Dog fees, appeal fees, public record fees plus fines collected for notices of infractions related to enforcement of Multnomah County Code.

Significant Program Changes

Last Year this program was: FY 2024: 90006 Animal Services Field Services

One additional dispatcher was added in FY 2024 (moved from Program Offer 90008A). The phone system was also switched to call center technology to ensure more nimble phone response and better data tracking.

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004).

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90006A
Program Characteristics: New Request

Executive Summary

Multnomah County Animal Services (MCAS) Field Services is responsible for enforcement of a broad range of city, county and state laws, and provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people or animals, as well as 24-hour emergency animal rescue for injured, sick and abused animals. Field Services also provides investigative services for animal bite, animal abuse and neglect and other animal nuisance cases. Field Services equitably supports the community with education and assistance in helping resolve neighborhood animal issues, provides owners with tools and resources to ensure appropriate care for their pets and coordinates with other County departments to holistically support issues and concerns.

Program Description

Animal Control in Multnomah County is facing a critical demand for enhanced services to effectively respond to the evolving challenges within a diverse community. To address these needs, MCAS is requesting the addition of three new positions within the Field Services program: (2) Animal Control Officer 2 and (1) Animal Control Officer 1.

In alignment with our steadfast commitment to equity, we recognize that animal-related challenges affect the diverse communities within Multnomah County differently. The addition of three staff members is aimed at providing more immediate and effective responses, prioritizing the safety of both residents and animals. This strategic expansion is also driven by the immediate need to tailor our services, ensuring accessibility and equity across different demographics.

MCAS has a service area of 465 square miles and, according to the 2022 census, almost 800,000 residents. On an optimal day, the current staffing ratio translates to 1 officer for every 46.5 square miles, but for three days of the week, this ratio escalates to 1 officer for every 232.5 square miles. The repercussions of this staffing insufficiency are acutely felt in compromised response times, an inability to commit to specific arrival times and consequential stress on our officers, impacting individual case load and overall operational efficiency. Particularly concerning is the encumbrance on cases related to animal health and well-being, where a swift response is paramount, as well as the potential compromise to public safety due to stretched resources during emergencies. These three additional staff would ensure comprehensive coverage within Multnomah County seven days a week, furthering our goal of fostering a community where both residents and animals are not only safe, but thrive. Swift response is crucial in these situations and equitable services are at the forefront of our approach, ensuring that all members of our community receive the support they need, when they need it. This addition is not merely about meeting the increasing workload, it's about elevating the quality of our services and ensuring that our responses are equitable, timely, and effective.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Field Services Cases (jobs)	NEW	NEW	NEW	8,500
Outcome	Reduction of average case completion time for Priority 2 Jobs	NEW	NEW	NEW	5%

Performance Measures Descriptions

The number of cases that officers respond to, reflects complaints received by dispatch over the course of a year. These calls include dog attacks, cruelty/neglect, nuisance and stray animal complaints and bite investigations. Complaints resolved through supportive enforcement is a performance measure that tracks complaints where community members were provided education, resources, or other guidance that did not result in a notice of infraction or citation.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include prohibits dogs running at large, dangerous dogs regulations, prohibits dogs as public nuisance and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code 13.150-13.999 pertains to county Animal Control mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$341,579	\$0
Materials & Supplies	\$0	\$0	\$41,566	\$0
Total GF/non-GF	\$0	\$0	\$383,145	\$0
Program Total:	\$0		\$383,145	
Program FTE	0.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90005, 90006, 90008, 90009
Program Characteristics:

Executive Summary

Multnomah County Animal Services (MCAS) Animal Care program provides humane shelter 365 days a year for lost, stray, injured, sick, abandoned, abused and neglected animals in Multnomah County. The program reunites animals with their owners and adopts animals into new homes. The primary goal for Animal Care is providing excellence in shelter care that supports the health and welfare of animals and supports the transition of animals from the shelter back to their owners, or into new homes when necessary.

Program Description

The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County, maintaining a clean, comfortable, safe and healthy environment with a focus on providing medical support and in-care enrichment from the time of admission until the animal is either reunited with its owner, placed in a new home, transferred to regional adoption partners and rescues, or other outcomes.

In addition to providing shelter for stray, lost, sick, and injured animals, Animal Care provides emergency intake services for pets of owners in unexpected crisis, ranging from eviction, hospitalization, domestic violence, arrest, or other unforeseen events.

Animal Care provides pet adoption services based on the Adopters Welcome model from the Humane Society of the United States, which focuses on matching animals with new owners by eliminating barriers such as income or residence checks and excessive adoption fees. The adoption model embraces adopters and helps them succeed by providing ongoing support.

To produce the best outcomes and prevent behavioral deterioration caused by a stressful shelter experience, Animal Care has introduced playgroup and pathway placement and works alongside Animal Health to provide interventions and treatments to address behavioral or medical concerns as early as possible.

Animal Care coordinates with volunteers in-shelter to provide enrichment, care and support to shelter animals as well as volunteer foster homes for animals in need of behavioral or medical rehabilitation, management, or socialization, and coordinates animal transfers to appropriate services with over 50 partner agencies. Animal Care also includes an extensive Foster Caretaker program, which coordinates the communication with MCAS to other units of the shelter. The Foster Caretaker program oversees between 150-250 animals in the foster program at any given time.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average length of stay (in days)	17	18	16	15
Outcome	Live Release Rate - Dogs (fiscal year)	91%	92%	92%	90%

Performance Measures Descriptions

A lower average length of stay number creates a better long-term outcome for the animal. Live release rate is an industry benchmark that represents the percent of all animals returned to an owner, adopted or transferred.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to Animal Control mandates, which include impoundment and shelter requirements for violations. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code (MCC) 13.505-13.506 pertains to impoundment and disposition of animals. MCC 13.153 pertains to facility and housing standards for animals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,023,977	\$185,957	\$3,091,125	\$0
Contractual Services	\$35,145	\$587,154	\$7,000	\$0
Materials & Supplies	\$215,780	\$272,928	\$198,780	\$0
Internal Services	\$1,321,662	\$0	\$1,282,643	\$0
Unappropriated & Contingency	\$0	\$1,425,768	\$0	\$0
Total GF/non-GF	\$4,596,564	\$2,471,807	\$4,579,548	\$0
Program Total:	\$7,068,371		\$4,579,548	
Program FTE	28.00	1.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$0
Other / Miscellaneous	\$0	\$165,000	\$0	\$0
Financing Sources	\$0	\$0	\$183,356	\$0
Interest	\$0	\$23,000	\$0	\$0
Beginning Working Capital	\$0	\$2,258,807	\$0	\$0
Total Revenue	\$0	\$2,471,807	\$183,356	\$0

Explanation of Revenues

General Fund revenue represents the cash transfer from the Animal Services Fund (Other Funds) to the General Fund. It includes revenue from adoptions as well as impound and boarding fees. In response to the community impacts of COVID-19, Animal Services has temporarily suspended the assessment of impound and boarding fees in order to remove barriers for pet owners reuniting with lost pets. Other/Misc. revenue represents the division's estimate of donation funds received during the year relating to the following initiatives: Animal Care (aka "Dolly's Fund", Adoption Outreach, Capital Improvements, Spay/Neuter, Rehab/Replacement of the Animal Shelter).

Significant Program Changes

Last Year this program was: FY 2024: 90007A Animal Services Animal Care

Animal Care saw a significant staffing increase (7 FTE) in FY 2024, which enabled the enrichment program additions referenced in the narrative. Additionally, MCAS has seen significant increase in the use of foster homes as an out-of-shelter option for pets in care. Finally, our high shelter count over the last year has significantly impacted our ability to provide long-term emergency board services.

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004). The Program Communications Coordinator (1.00 FTE) is now also funded in PO 90004.

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90007
Program Characteristics: New Request

Executive Summary

Multnomah County Animal Services (MCAS) Animal Care program provides humane shelter 365 days a year for lost, stray, injured, sick, abandoned, abused and neglected animals in Multnomah County. The program reunites animals with their owners and adopts animals into new homes. The primary goal for Animal Care is providing excellence in shelter care that supports the health and welfare of animals and supports the transition of animals from the shelter back to their owners, or into new homes when necessary.

Program Description

This program offer will permanently fund one Office Assistant 2 to support the Foster Program Specialist and that line of service. The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County, maintaining a clean, comfortable, safe and healthy environment with a focus on providing medical support and in-care enrichment from the time of admission until the animal is either reunited with its owner, placed in a new home, transferred to regional adoption partners and rescues, or other outcomes.

In addition to providing shelter for stray, lost, sick, and injured animals in Multnomah County, Animal Care provides emergency intake services for pets of owners undergoing unexpected crisis, ranging from eviction, hospitalization, domestic violence, arrest, or other unforeseen events.

Animal Care provides pet adoption services based on the Adopters Welcome model from the Humane Society of the United States, which focuses on matching animals with new owners by eliminating barriers such as income or residence checks and excessive adoption fees. The adoption model embraces adopters and helps them succeed by providing ongoing support. Animal Care offers a number of interventions to provide the best outcomes and prevent behavioral deterioration. In some instances, the best and most effective intervention is time out of the shelter, due to the innately stressful environment that the shelter presents. This is especially true for new moms and babies of various species, medically complex animals, animals that can become highly over-stimulated and hospice animals. In these instances the foster program is the best short-medium term solution to support the pet's well being. Volunteer foster homes for animals in need of behavioral or medical rehabilitation, management or socialization are a critical resource. Animal Care includes an extensive Foster Caretaker program, which coordinates the communication of Foster Caretakers with MCAS to other units of the shelter. This program oversees between 150-250 animals in the foster program at any given time. The ability to support the foster program would impact program goals of supporting pet and human families in need of short-term care due to medical/behavioral health/in-custody status of the human in the family.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of pets out to foster care (new)	NEW	NEW	1,000	1,000
Outcome	Percentage of intake pets out to foster care (new)	NEW	NEW	10%	10%

Performance Measures Descriptions

These metrics are aimed to show how MCAS will sustainable the foster care program to increase the quality of life of shelter pets while in the care of MCAS. Percentage of intake pets out to foster care is calculated by taking the total number of foster pets over the total number of intakes.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to Animal Control mandates, which include impoundment and shelter requirements for violations. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code (MCC) 13.505-13.506 pertains to impoundment and disposition of animals. MCC 13.153 pertains to facility and housing standards for animals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$93,970	\$0
Materials & Supplies	\$0	\$0	\$13,835	\$0
Total GF/non-GF	\$0	\$0	\$107,805	\$0
Program Total:	\$0		\$107,805	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is funded by ongoing County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 90007

Program Characteristics:
Executive Summary

Multnomah County Animal Services (MCAS) Animal Health program provides veterinary care 365 days a year for lost, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. The program provides comprehensive veterinary care and contracts services with veterinary emergency hospitals in the community. In addition to standard veterinary care, the Animal Health program performs surgical procedures including spay and neuter, dental, amputations, and a variety of other procedures. The primary goal for Animal Health is improving medical and behavioral outcomes for animals, and providing palliative care to improve the quality of life for sick and injured animals.

Program Description

Animal Health is dedicated to the wellbeing and medical support for all animals that enter MCAS' care and custody. Beyond delivering essential vaccinations tailored to each species and age, crucial in mitigating infectious disease outbreaks, the Animal Health program extends direct veterinary care to animals in need. This encompasses treatments for injuries and illnesses, microchipping services and emergency medical care for animals facing distressing situations.

The Animal Health program provides surgical care when necessary, including performing spay and neuter surgeries for animals prior to placement into new homes. Animal Health also performs, on a regular basis amputations, wound repair, dentals, and other procedures. Animal Health facilitates enhanced care for animals in need of specialty procedures, such as orthopedic care or further intensive diagnostics. Animal Health provides post-placement support for recent adopters, as well as longer-term support for shelter animals in need, through more than 200 volunteer foster homes.

In addition to providing care and consultation on current MCAS pets, Animal Health collaborates with external organizations, including the Oregon Health Authority (OHA) and Oregon Department of Fish and Wildlife (ODFW), to uphold state and local laws. This vital partnership ensures the safety and well-being of both pets and people within the broader community. The Animal Health program is not just about care; it's about fostering a culture of equity, compassion, and well-being for every animal under our care.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Veterinary Consultations and Treatments Provided	13,008	14,000	11,440	12,500
Outcome	Surgeries provided to improve medical and behavioral conditions for shelter animals	957	1,500	752	800
Output	(FY23 & FY24) Low-cost spay/neuter surgeries provided to the public	1,021	1,500	2,824	350
Outcome	Percentage of vouchers redeemed	NEW	NEW	NEW	50%

Performance Measures Descriptions

Shelter medicine is an integral part of effective animal shelter management. Animal Health has primary responsibility for this element. Key focus of Animal Health is the health and wellbeing of the pets in the care of animal services and the goal to help manage the overall community pet population through low cost spay neuter surgeries, in partnership with the Animal Shelter Alliance of Portland (ASAP).* MCAS contributes to the spay/save program by purchasing surgery via OHS.

Legal / Contractual Obligation

Oregon Revised Statute 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,177,908	\$0	\$1,170,309	\$0
Contractual Services	\$0	\$0	\$160,000	\$0
Materials & Supplies	\$78,367	\$0	\$83,731	\$0
Cash Transfers	\$0	\$5,000	\$0	\$0
Total GF/non-GF	\$1,256,275	\$5,000	\$1,414,040	\$0
Program Total:	\$1,261,275		\$1,414,040	
Program FTE	9.00	0.00	8.00	0.00

Program Revenues				
Financing Sources	\$5,000	\$0	\$5,000	\$0
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$5,000	\$5,000	\$5,000	\$0

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. Service Charges (\$5,000) primarily include revenue from co-pays for spay and neuter procedures performed for community members and their pets. These revenues have been significantly impacted by COVID-19 as surgery was initially fully suspended to conserve PPE at the beginning of the pandemic, and has slowly been resumed with a focus primarily on shelter animals.

Significant Program Changes

Last Year this program was: FY 2024: 90008 Animal Services Animal Health

One additional dispatcher was added in FY 2024 was moved to Program Offer 90006A (Animal Field) to better serve the mission.

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004).

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90008
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Multnomah County Animal Services (MCAS) has a number of significant contracts with Community Partners that are an integral part of the 24/7 services that we provide. These contracts live within a number of our program areas including Animal Health, Animal Care and Field Services. The use of these contracts has become more and more critical as the population within the shelter has grown, as the critical shortage of animal health professionals has continued and as our community has grown in complexity with limited resources. The current budget for professional services is not able to keep pace with the need, resulting in this program offer for additional funds.

Program Description

Animal Welfare, as an industry, is experiencing significant workforce shortages, nationwide. This is true at MCAS as well. Additionally, shelters, including MCAS are seeing an increase in their pet population, specifically medium and large dogs. These two issues create challenges to meet the needs for spay and neuter services. The ability to perform all needed spay and neuter surgeries prior to adoption is limited due to staffing capacity or capacity for care. Shelters have had to develop creative approaches to meeting this need, either pre or post adoption.

MCAS provides vouchers for spay/neuter surgery to all new adopters, if the pet that they are adopting has not been spayed or neutered. We continue to explore ways to meet the surgical need pre-adoption, as it is a best practice. Additionally, we have several contracts that support our 24/7 operation, both from a medical and field service perspective. For example, Dove Lewis Emergency Animal Hospital (DLEAH) provides after hours medical care for stray or injured pets, as well as specialty or routine medical services at times that MCAS animal health staff have limited capacity.

The contracts MCAS has with community vet clinics and DLEAH support the work of the MCAS Animal Health program and the needs of the community to maximize ownership of pets that are spayed and neutered. The increase of need for this support and the number of pets in our care necessitates this request. In the current FY this need is being met through these contracts and contracts are being funded with salary savings and donations funds. This program offer requests reflects a more sustainable model to fund an on-going need

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of pets treated by Dove Lewis Emergency Animal Hospital (new)	NEW	NEW	720	720

Performance Measures Descriptions

This program offer funds medical interventions for pets in care that exceed the current animal shelter's capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$300,000	\$0
Total GF/non-GF	\$0	\$0	\$300,000	\$0
Program Total:	\$0		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Elections

Elections conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public’s confidence and trust in the elections process. The division handles a wide range of local, city, county, state and federal elections for the citizens of all political districts within Multnomah County ranging from water district commissioner to the President of the United States and including votes on ballot measures and elected offices. Conducting elections involves registering voters, maintaining voter address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters’ pamphlets, issuing and mailing ballots, managing the main office, a voting center and 30 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots and releasing results. During major elections, the division employs as many as 200 temporary workers. The division also provides voter education and outreach as a core service, working to identify and remove barriers to voter participation in underserved communities through relationship building, community engagement and targeted education and outreach. Elections is also responsible for the Campaign Finance Disclosure program and investigating any related complaints.

\$8.5 million

Elections

Total Proposed Budget

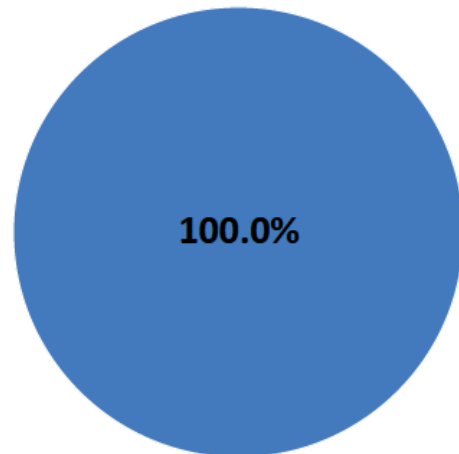
Including cash transfers, contingencies, and unappropriated balances.



16.00 FTE

(full time equivalent)

\$8.5M
General Fund



Significant Division Changes

A 2022 strategic assessment identified some of the Election Division’s significant strengths: a dedicated, mission-driven staff, a voter-focused customer service model that prioritizes education and outreach, and advanced technology systems that streamline ballot processing and accessible voter services. However, the assessment also warned that the Elections Division is under-staffed during normal operations and significantly overstretched during election periods.

Included in the FY 2025 budget is funding for the November 2024 Presidential Election. A Presidential General Election is different from other elections because of the significant increase in voter registration activity and ballots cast. It is very likely that Multnomah County will see records set for both total number of registered voters and total ballots cast. This increase in workload requires a corresponding increase in funding, staffing and materials.

The investments in this budget continue Multnomah County’s progress toward relieving staffing challenges, fully funding the November 2024 Presidential Election, positioning the division to successfully implement Ranked Choice Voting for the City of Portland, transitioning to a new statewide voter registration and election management system, and improving overall customer service. In doing so, Elections moves toward meeting our North Star foundational values of secure, accurate and transparent elections and continues our shared effort to build a healthy and resilient election system for Multnomah County voters.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Elections						
90009A	Charter Reform Ranked Choice Voting		\$184,219	0	184,219	1.00
90009B	Charter Reform RCV Voting Support	X	132,957	0	132,957	1.00
90010A	Elections		6,514,132	0	6,514,132	14.00
90010B	Presidential Election	X	180,000	0	180,000	0.00
90010C	Elections Restoration		74,485	0	74,485	0.00
90010D	Ranked Choice Voting One Time Only	X	576,419	0	576,419	0.00
90010E	Elections - Special Elections	X	700,000	0	700,000	0.00
90010G	Voters Pamphlet	X	<u>127,000</u>	<u>0</u>	<u>127,000</u>	<u>0.00</u>
	Total Elections		\$8,489,212	\$0	\$8,489,212	16.00

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 90010

Program Characteristics: New Request

Executive Summary

This program offer provides funds for Ranked Choice Voting (RCV) system software maintenance fees and one full-time position in the Elections Division, which will support implementation of RCV and the transition to the new ORVIS voter registration database. The Clerical Unit Supervisor position was established as a limited duration position on a pilot basis with one-time-only (OTO) funds in FY 2023 and then funded again in FY 2024 with OTO funds.

Program Description

The FY 2023 Adopted Budget provided one-time-only funds for this limited duration, full-time pilot position in Elections: a Clerical Unit Supervisor to support front-line customer service staff. This program offer provides ongoing funds for this position and supports implementation of Ranked Choice Voting (RCV), including ongoing funds for an increase in the annual maintenance fee associated with necessary upgraded software for ballot design and vote tabulation to support County implementation of RCV.

The Clerical Unit Supervisor manages the team that acts as Elections' first point-of-contact for voters wanting to register and vote. As the County implements RCV, this position leads customer service staff in fielding increased voter assistance requests and strengthens the Division's training and support program for its front-line election workers, including de-escalation training, wellness and resiliency, 'Think Yes' customer service and trauma-informed service delivery. Additionally, the position is supporting ongoing testing and deployment of the new statewide ORVIS voter registration database, a critical transition for the Elections Division.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of regular and on-call customer service workers trained on RCV rules	NEW	43	43	43
Outcome	Percent of customer service staff supervised by the Operations Supervisor.	NEW	100%	100%	100%

Performance Measures Descriptions

The performance measures for FY25 include 1) the estimated number of customer-facing staff trained on RCV rules by the Clerical Unit Supervision, and 2) the percentage of customer service staff that are supervised by the Operations Supervisor.

Legal / Contractual Obligation

The position funded by this program offer will help Multnomah County meet the needs of voters learning about Ranked Choice Voting that will be implemented as required by: Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections; Portland City Charter, Article 1, Section 3-102, which requires use of RCV to commence with the 2024 general election; and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires use of RCV no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$425,742	\$0	\$134,219	\$0
Contractual Services	\$200,000	\$0	\$0	\$0
Materials & Supplies	\$155,258	\$0	\$50,000	\$0
Total GF/non-GF	\$781,000	\$0	\$184,219	\$0
Program Total:	\$781,000		\$184,219	
Program FTE	2.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the County General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 90009B Charter Reform Rank Choice Voting: Voter Education and Outreach

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90009A, 90010A
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides funds for one full-time position in the Elections Division, which will support implementation of ranked choice voting. The position will support voter education and outreach efforts for implementation of RCV for City of Portland contests by the 2024 General Election and for Multnomah County contests by the 2026 General Election. The one-time-only (OTO) personnel funds will pay for continuation of a limited duration voter education and outreach Program Technician (bilingual) position that was established as a limited duration position on a pilot basis with OTO funds in FY 2023 and then funded again in FY 2024 with OTO funds.

Program Description

City of Portland Measure 26-228 and Multnomah County Measure 26-232 require implementation of RCV for City contests by the 2024 General Election and County contests by the 2026 General Election, respectively. Implementation of RCV requires extensive review and updates to election policies, technology, and processes as well as concerted voter education to ensure Multnomah County Elections continues to conduct transparent, accurate, accessible, and accountable elections, and maintains the public's confidence and trust in the elections process. The Department of Community Services has initiated this work in FY 2023 through limited support from existing staff and a temporary project manager.

The Bilingual Program Technician assists in culturally-specific voter education, community outreach, data collection and communications, thereby building the Elections Division's capacity to support voting for citizens who speak a language other than English. The Program Technician directly supports RCV implementation, providing outreach and education for all potential voters and candidates and centering the needs of communities of color, people with disabilities, and speakers of languages other than English.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Outreach interactions with voters about RCV.		1,000	1,000	1,000
Outcome	Percentage of social media posts.		100%	100%	100%

Performance Measures Descriptions

The performance measures for FY25 include 1) the number of voter outreach interactions with voters at in person events by the VEO program tech position 2) the percentage of social media posts posted by the Voter Education and Outreach Program Technician on the Elections social media channels.

Legal / Contractual Obligation

The position funded by this program offer will help Multnomah County meet the needs of voters learning about Ranked Choice Voting that will be implemented as required by: Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections; Portland City Charter, Article 1, Section 3-102, which requires use of RCV to commence with the 2024 general election; and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires use of RCV no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$121,099	\$0
Materials & Supplies	\$0	\$0	\$11,858	\$0
Total GF/non-GF	\$0	\$0	\$132,957	\$0
Program Total:	\$0		\$132,957	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer.

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90010E
Program Characteristics:

Executive Summary

The Elections Division serves the public by conducting all local, city, County, State, and Federal elections for all voting districts within Multnomah County. Under Oregon law, regular election dates are in March, May, September, and November. Special and recall elections can also be called at any time of the year.

This program offer supports the entire elections program, covering 14 full-time and up to 300 on-call election workers' pay, materials, and supplies to cover four possible elections, contracts with vendors to support ballot production, mailing and technology, and all of the county facilities and support services that make elections possible.

Program Description

The Elections Division maintains the public's confidence and trust in the elections process by conducting transparent, accurate, accessible and accountable elections in Multnomah County. The Division conducts all local, city, County, State, and Federal elections for all voting districts within the County.

Conducting elections involves many processes including: registering and updating 10,000 to 35,000 voter records each month; maintaining the statewide voter registration and election management database; maintaining address and district data; checking signatures on city and local candidate and initiative petitions; accepting candidate and measure filings; producing voters' pamphlets; issuing and mailing ballots; managing the main office, a satellite voting center, and 30 ballot drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities and voters who speak languages other than English; counting ballots; and releasing and certifying results. During major elections, the Elections Division brings on as many as 300 on-call election workers to assist its 14 full-time staff.

The Elections Division also conducts the Voter Education and Outreach program as part of its core services. The program works to identify and remove barriers to voter participation in underserved communities through building relationships, community engagement and targeted education and outreach opportunities. The Voter Education and Outreach program priorities and activities are informed by direct outreach to underserved communities, organizational and community partnerships, and results from a voter survey, focus groups and mapping voter behavior with demographic data.

Elections is also responsible for the county campaign finance contribution limits and disclosure program that became fully operational in September 2021. The Division is responsible for educating candidates, enforcing program requirements and investigating complaints.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of voters receiving a ranked choice voting ballot.	New	New	New	457,785
Outcome	Percent of visitors that found what they were looking for on the Elections Division website.	New	New	New	70%
Outcome	Personnel cost per 1,000 ballots cast.	\$811	\$1,100	\$1,100	\$1,200

Performance Measures Descriptions

Output measure is the number of voters in the City of Portland that will vote a ranked choice voting ballot for the first time in November 2024. Outcome measure 1 is the percentage of visitors that said they found what they were looking for on the Elections Division website. FY 2023 Actual for the personnel cost measure is for the November 2022 election; FY 2024 Budgeted and Estimate are for the May 2024 election; and FY 2025 Offer is for the November 2024 election.

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,880,582	\$0	\$2,937,904	\$0
Contractual Services	\$1,485,819	\$0	\$1,550,073	\$0
Materials & Supplies	\$484,395	\$0	\$522,729	\$0
Internal Services	\$1,449,487	\$0	\$1,503,426	\$0
Total GF/non-GF	\$6,300,283	\$0	\$6,514,132	\$0
Program Total:	\$6,300,283		\$6,514,132	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Service Charges	\$910,821	\$0	\$1,192,317	\$0
Total Revenue	\$910,821	\$0	\$1,192,317	\$0

Explanation of Revenues

The Service Charges revenue includes the November 2025 presidential election at \$68,221, May 2025 special district election at \$1,113,396, Petition processing at \$10,700. The source of these revenues is reimbursement from the districts using the election. Special elections are fully reimbursable, in general and primary elections cities and the state are exempt from payment but Special Districts are never exempt. Special elections are budgeted at 100% cost recovery and primary and general elections are budgeted at 5% recovery based on historical data.

Significant Program Changes

Last Year this program was: FY 2024: 90010A Elections

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90010A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

In anticipation of historic interest in and turnout for the 2024 presidential election cycle and the implementation of Ranked Choice Voting (RCV), this program offer will provide one-time-only funding for additional temporary and limited duration staffing, security, and traffic control that will provide County voters with an accurate, transparent, efficient and accessible Presidential Election in November, 2024.

Program Description

The presidential general election is the largest election in the 4-year cycle. Voter registration, customer service demand and voter participation increase with high-turnout elections. The implementation of ranked choice voting for City of Portland contests will add additional complexity to the presidential election as it is being conducted for the first time in the same election. Preparations require Elections to increase staffing to support extra workload, provide additional resources for the security of staff and infrastructure, and provide increased levels of traffic control at drive-up drop sites.

The Elections Division operates year round with 14 permanent staff relying on a large pool of temporary on-call election workers to conduct elections. In these large election cycles, Elections will utilize up to 200 on-call workers for everything from voter outreach to processing returned ballots. This funding will also support additional staffing for our satellite voting center in Gresham, providing meaningful access to communities of color, people with disabilities, and speakers of languages other than English in East Multnomah County. Elections will also supplement its full-time staff with two limited duration office assistant senior positions to improve customer service responsiveness during this period of increased community need.

During the 2020 presidential election cycle, the Elections Division experienced an unprecedented need for security resources due to a national narrative about threats to elections. Four years later this narrative continues and election workers continue to feel uneasy about the potential for violence against election administrators. 90010B will provide funding for security officers and Sheriff Deputies' overtime at three buildings and many drop sites around the county.

With the high turnout of the presidential election, county ballot drop sites are heavily used. In order to ensure the smooth flow of traffic at drive-up ballot drop sites on the final two days of the election, Elections contracts with both County Transportation staff and private traffic control contractors. This ensures the safety of voters and ballot collection staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of ballots dropped at drive-up ballot drop sites	NEW	NEW	54,002	140,000
Outcome	Percentage of Voters served in languages other than English at the Voting Center Express	NEW	NEW	5.0%	5.5%

Performance Measures Descriptions

The output measure refers to the number of ballots dropped at drive up drop sites during the presidential general election and measures the need to provide traffic control as a safety measure (FY23 Actual and FY24 Estimate are for the highest turnout election in that fiscal year.) The outcome measure, percentage of voters served in languages other than English at the Voting Center Express, captures a key equity goal that will be expanded through this program offer.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, describes the process for county initiative/referendum petitions and how to fill vacancies in county elective offices. Multnomah County Administrative Rules, Multnomah County Language and Effective Communication Policy, Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections. Oregon Revised Statutes, Chapters 246 through 260, provide legal authority for conducting elections in Oregon. Federal mandates (Title VI of the Civil Rights Act, The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act) establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$45,000	\$0
Contractual Services	\$0	\$0	\$135,000	\$0
Total GF/non-GF	\$0	\$0	\$180,000	\$0
Program Total:	\$0		\$180,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Restoration Request

Program Offer Stage: Proposed

Related Programs: 90010

Program Characteristics:
Executive Summary

This program offer provides additional ongoing funds to restore ballot tracking, automatic signature verification for ballot sorter 2 and professional services, which were proposed to be cut to help the department cover its share of the FY 2025 general fund constraint.

Program Description

The Elections Division has focused its constrained program offer 90010A on statutorily mandated functions like voter registration, printing, mailing, and processing ballots and is unable to fund the ballot tracking for the November 2024 and May 2025 elections, automatic signature verification for ballot sorter 2 and professional services. None of these items are mandated by State law or County code but are key components to voter engagement and education, risk reduction and ballot processing efficiency. Program offer 90010C is an offer to restore Elections' portion of the FY 2024 general fund budget constraint and thereby restoring these best practices.

Ballot tracking is considered a best practice in vote-by-mail elections by national advocacy organizations. In Multnomah County 30% of voters are currently signed up to receive ballot status messages through ballot tracking. Prioritizing this service both empowers voters and builds confidence and trust in the voting process. Furthermore, it reduces the number of calls from voters about whether or not their ballot has been received and counted.

Elections added automatic signature verification to one of two high speed ballot sorters in 2020 using grant funding and was planning to add this tool to the second sorter prior to the presidential election to increase efficiency and reduce risk of failure to Sorter 1.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of voters using ballot tracking in languages other than English	26	NEW	39	80
Outcome	Percentage of signatures verified with automatic signature verification	NEW	60%	60%	60%

Performance Measures Descriptions

Output measure is the number of voters using BallotTrax to track and receive messages about their ballot status in languages other than English. The outcome measure refers to the percentage of ballots that will be signature verified using automatic signature verification.

Legal / Contractual Obligation

While the use of ballot tracking is not mandated by state statute or county code, many of the components of the Multnomah County ballot tracking program meet requirements of the Multnomah County Language, Communication and Cultural Access Policy and best practices for language access in elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$14,485	\$0
Materials & Supplies	\$57,232	\$0	\$60,000	\$0
Total GF/non-GF	\$57,232	\$0	\$74,485	\$0
Program Total:	\$57,232		\$74,485	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90010A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer provides one-time-only (OTO) funds for three components of ranked choice voting (RCV) implementation for City of Portland candidate contests in the 2024 general election: continued funding for the limited duration full-time Project Manager position to oversee implementation of RCV, the additional ballot page necessary for RCV contests, and media buys with traditional and social media outlets to ensure voters are educated on how to successfully vote RCV ballots.

Program Description

City of Portland Measure 26-228 and Multnomah County Measure 26-232 require implementation of RCV for City contests by the 2024 General Election and County contests by the 2026 General Election, respectively. Implementation of RCV requires extensive review and updates to election policies, technology, and processes as well as concerted voter education to ensure Multnomah County Elections continues to conduct transparent, accurate, accessible, and accountable elections, and maintains the public’s confidence and trust in the elections process. Elections initiated this work immediately following passage of City and County Charter measures and continues toward successful implementation in FY 2025.

RCV Project Manager: Initially funded in FY 2024, the limited duration RCV Project Manager position will continue to oversee Multnomah County’s implementation of RCV. In addition to managing internal implementation efforts, the Project Manager will work with staff from the City of Portland, State, and Clackamas and Washington counties to coordinate updates to election codes and regulations, implementation of multicounty RCV contests, updates to technology for RCV elections administration and results reporting, and development and implementation of voter education campaigns.

RCV Ballots: RCV contests take up significant space on the ballot. Instead of only using one column of a three-column ballot, RCV contests use all three columns in order to provide space for the six rankings possible for each candidate in the contest. Due to Oregon’s already crowded general election ballot, an additional ballot page will be necessary for City of Portland contests. 90010D will provide funding for printing, mailing and processing the additional page.

Media: Ensuring that all voters are well informed is critical to successful implementation of RCV. County staff continue to work closely with the City of Portland on education efforts, and broad distribution through various media outlets of education products created through this collaboration will ensure that voters are well informed.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of RCV ballot cards processed	NEW	NEW	0	389,000
Outcome	Percent of City of Portland voters that became aware of RCV through media campaign	NEW	NEW	0	60%

Performance Measures Descriptions

These performance measures benchmark the level of success of implementing ranked choice voting in Multnomah County.

Legal / Contractual Obligation

The items funded by this program offer will create ballots, provide staff assistance for implementing RCV, and help the County meet the needs of voters learning about RCV that will be implemented as required by: Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections; Portland City Charter, Article 1, Section 3-102, which requires use of RCV to commence with the 2024 general election; and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires using RCV no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$162,469	\$0
Contractual Services	\$0	\$0	\$413,950	\$0
Total GF/non-GF	\$0	\$0	\$576,419	\$0
Program Total:	\$0		\$576,419	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90010A
Program Characteristics: One-Time-Only Request

Executive Summary

There is the possibility for Multnomah County to be required to conduct two special elections annually. This program offer provides funding for the Elections Division to administer these elections, should they be required. Each of the two possible special elections is funded by \$350,000 for a total of \$700,000.

Program Description

Oregon statutes specify four election dates every calendar year. Those dates are the 2nd Tuesday in March, the 3rd Tuesday in May, the 4th Tuesday in August, and the 1st Tuesday after the first Monday in November. During odd years, the May Special Election is the only election with candidate positions scheduled. During even years, the May Primary and November General are the only elections with candidate positions scheduled. Ballot Measure referrals can be placed on any of the four scheduled election dates.

Program offer 90010A provides funding for the November and May election dates because those are when most jurisdictions hold elections in Oregon and when the Primary and General election are conducted. This program offer provides funding for any elections that the Multnomah County Elections Division would be required to conduct in August or March.

The August and March election dates are for conducting special elections. A special election is an election scheduled on an election date other than the usual date for the jurisdiction to elect officers. Special elections are often called to fill a vacancy in an elective office or for jurisdictions to refer a ballot measure to voters. Under Oregon law, any jurisdiction that holds a special election in August or March is required to reimburse the county for the costs incurred to conduct the election.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of special elections funded	0	2	0	2

Performance Measures Descriptions

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$130,000	\$0	\$130,000	\$0
Contractual Services	\$430,000	\$0	\$430,000	\$0
Materials & Supplies	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$700,000	\$0	\$700,000	\$0
Program Total:	\$700,000		\$700,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$700,000	\$0	\$700,000	\$0
Total Revenue	\$700,000	\$0	\$700,000	\$0

Explanation of Revenues

The special elections funded by this program offer would be conducted on election dates that would allow the county to seek full reimbursement from the jurisdictions that called elections on those dates.

Significant Program Changes

Last Year this program was: FY 2024: 90010E Elections - Special Elections

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Restoration Request

Program Offer Stage: Proposed

Related Programs: 90010A, 90010C

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides one-time-only funds to restore the May 2025 voters' pamphlet which was proposed to be cut to help the department cover its share of the general fund constraint.

Program Description

The Elections Division has focused its constrained program offer 90010A on statutorily mandated functions like voter registration, printing, mailing, and processing ballots and was unable to fund the May 2025 voters' pamphlet. The County voters' pamphlet is not mandated by State law or County code but is a key component to voter engagement, education, and access. Program offer 90010G is an offer to restore Elections' portion of the FY 2025 general fund budget constraint and thereby restoring this communication tool that voters have come to expect.

The County voters' pamphlet is the Elections Division's most broadly distributed education and outreach tool, promoting equitable elections access for voters, candidates, and campaigns. It is mailed to every household and contains basic information about voter registration and voting in the County's seven most commonly spoken languages. It is also an inexpensive advertising option for candidates who may not otherwise be able to afford the kind of reach that the voters' pamphlet delivers. In the County voters' pamphlet candidates from all jurisdictions can file a statement for a cost ranging from \$25 to \$300 depending on the position, and arguments for or against any measure can be printed. The State does not produce a voters' pamphlet in odd-numbered years, so without the County voters' pamphlet in May 2025 there would be no option for candidates to file statements or for measure arguments to be published.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	May 2025 County Voters' Pamphlet Restored.	NEW	NEW	1	1
Output	Number of candidate statements, measures and measure arguments filed.	NEW	NEW	NEW	160
Outcome	Percentage of households reached by voters' pamphlet	NEW	NEW	NEW	100%

Performance Measures Descriptions

Measure 1) refers to the number of voters' pamphlets that would be funded by this program offer. Measure 2) refers to a typical number of candidate statements, measures and measure arguments filed in the May, odd-year election. Measure 3) refers to the percentage of households in districts involved in the May 2025 election that would be reached with the voters' pamphlet.

Legal / Contractual Obligation

While the creation of a county voters pamphlet is not mandated by state statute or county code, many of the components of the Multnomah County voters' pamphlet meet requirements of the Multnomah County Language, Communication and Cultural Access Policy and best practices for language access in elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$59,000	\$0	\$127,000	\$0
Total GF/non-GF	\$59,000	\$0	\$127,000	\$0
Program Total:	\$59,000		\$127,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by one-time-only County general funds.

Significant Program Changes

Last Year this program was:

Land Use Planning

The Land Use Planning Division (LUP) is responsible for land use related legislative and permitting services, code compliance and implementing a Solid Waste and Recycling program within unincorporated areas of Multnomah County.

Land Use Planning collaborates with a range of community groups and federal, state and local agency partners to develop and implement land use policies and development regulations that keep our community safe, prevent urban sprawl, preserve the rural farm and timber economy, protect the environment and maintain the quality of life and rural character in our unincorporated communities.

Code Compliance ensures compliance with land use and transportation right-of-way rules. This helps preserve harmony between the natural and built environments and protects public health and safety. The compliance program is largely complaint driven, emphasizing a collaborative partnership approach for educating and working with property owners to achieve voluntary compliance.

The Solid Waste and Recycling program licenses haulers for solid waste disposal and recycling in the unincorporated areas of the county, provides education and outreach to constituents and residents about recycling and waste prevention and provides technical assistance to businesses to meet state and regional requirements ensuring waste is minimized and the remainder disposed of in a coordinated, efficient and responsible manner. This program is also responsible for enforcement of the County Solid Waste and Recycling regulations.

\$2.8 million

Land Use Planning

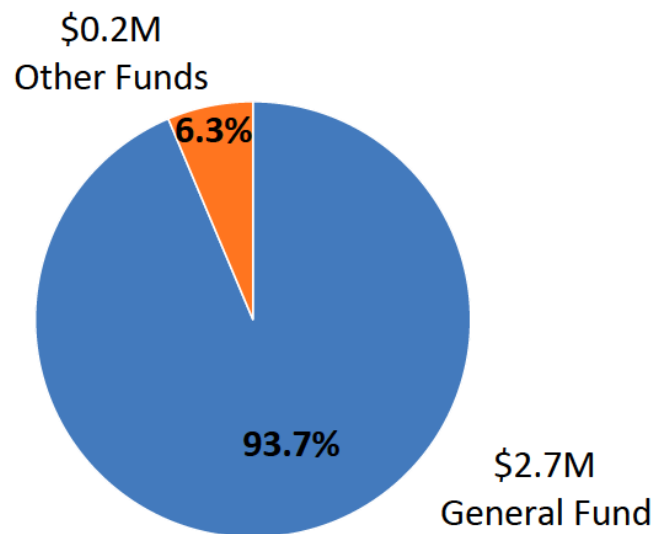
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



12.00 FTE

(full time equivalent)



Significant Division Changes

A new permitting system launched in October of 2023 and was completed in 2024 that replaced an at-risk software system and expanded capability to include Code Compliance, Solid Waste and Recycling, the Transportation Division and certain County Service Districts. The new permitting system offers an on-line customer portal allowing customers to submit applications, pay invoices and track progress online.

Land Use Planning is relaunching the Zoning Code Improvement Project in FY 2025. This involves an effort to audit and re-write (modernize) the county Zoning Code to re-align development rules with relevant Board and department policy priorities, clarify requirements and add flexibility and process efficiencies

DCS is forming a Customer Service Workgroup and surveying our land use customers to determine the best way to serve our customers, now that the new on-line permitting system is in place. We will take a close look at how, when and where we provide in-person consultations and make a recommendation to the Chief Operating Officer (COO) and Chair.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Land Use Planning						
90020	LUP Code Compliance		\$317,882	\$0	\$317,882	2.00
90021A	Land Use Planning		2,338,093	40,000	2,378,093	10.00
90021B	Zoning Code Improvement Project	X	<u>0</u>	<u>140,000</u>	<u>140,000</u>	<u>0.00</u>
Total Land Use Planning			\$2,655,975	\$180,000	\$ 2,835,975	12.00

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90021
Program Characteristics:

Executive Summary

Code Compliance ensures compliance with land use and transportation right-of-way rules, and solid waste and recycling regulations through education, assistance, creative problem-solving and enforcement action when necessary. This helps preserve harmony between the natural and built environments, and protects public health and safety.

Program Description

Code Compliance responds to complaints of possible violations of the County’s land use, transportation right-of-way rules and solid waste and recycling regulations. The County and community both benefit from an effective code compliance system that ensures the health and safety of residents and protects the environment. County land use and transportation right-of-way rules cover a broad spectrum of activities. Examples include development regulations and special protections for natural resource areas such as wildlife habitats, sensitive environmental areas, scenic view sheds, wetlands, streams, floodplains, wildfire prone areas and potentially unstable slopes.

When code violations are discovered, the compliance program focuses first on education and voluntary compliance in an attempt to cooperatively resolve issues. If voluntary compliance fails, the program can assess civil fines and/or seek a court order or injunction.

The Code Compliance program is also responsible for managing the County’s Solid Waste and Recycling regulations in unincorporated areas. State law requires that comprehensive and consistent recycling and garbage services are provided together with education, business information and technical assistance for constituents and residents about waste prevention, reuse and recycling.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of calendar days to investigate high priority complaints (see below for proposed revision)	n/a	30	30	60
Outcome	Percentage of compliance cases resolved through voluntary compliance measures	n/a	95%	86%	80%
Output	Median number of calendar days to send written notice to respondent on alleged Priority 1 violations once compli	NEW	NEW	NEW	30

Performance Measures Descriptions

The first FY 2025 Primary Measure is proposed to be revised in FY 2025 to track the median number of days the compliance program responds to all complaints, regardless of priority. The second reports on the percentage of compliance cases resolved through voluntary compliance rather than enforcement action which is used when voluntary compliance is unsuccessful. The final FY 2025 Primary Measure is new and reports on the median calendar days for the compliance office to contact a respondent with written notice of an alleged violation for priority 1 cases (highest priority cases).

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County is responsible for solid waste and recycling regulatory mandates originating from Metro Code Title V, specifically 5.10 Regional Waste Plan and ORS 459A and Oregon Administrative Rules Chapter 340-090, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$273,356	\$0	\$288,103	\$0
Contractual Services	\$0	\$0	\$2,589	\$0
Materials & Supplies	\$1,440	\$0	\$1,260	\$0
Internal Services	\$35,638	\$0	\$25,930	\$0
Total GF/non-GF	\$310,434	\$0	\$317,882	\$0
Program Total:	\$310,434		\$317,882	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Fees, Permits & Charges	\$23,000	\$0	\$35,034	\$0
Intergovernmental	\$15,500	\$0	\$15,666	\$0
Total Revenue	\$38,500	\$0	\$50,700	\$0

Explanation of Revenues

The Code Compliance program is supported by the County General Fund. The division estimates roughly \$35,000 in revenue in FY 2025 from licensing fees paid by local, private trash and recycling haulers. Metro provides additional annual support of approximately \$15,000 to assist with the administration of the Rural Waste Hauler and Rural Recycle-at-Work programs.

Significant Program Changes

Last Year this program was: FY 2024: 90020 LUP Code Compliance

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90020
Program Characteristics:

Executive Summary

Land Use Planning provides inclusive and responsive land use related legislative and permitting services within the unincorporated areas of Multnomah County to help grow and shape sustainable communities, protect and conserve natural resources, and improve outcomes for health, safety, equity, and resilience to climate change. This is achieved by removing barriers to participation in the land use regulatory system, providing economic opportunities for all, while balancing preservation of farm and forest land, natural resources and the rural character of our unincorporated communities.

Program Description

Unincorporated Multnomah County is a unique and highly sought-after location because it offers open spaces, pristine natural and scenic resources, and working forests and farmland in close proximity to the State's largest urban area. Land Use Planning drafts and implements development codes and policies to protect public health and safety, natural resources and preserve the unique character of the rural areas.

The Long-Range Planning program creates, revises and manages the adoption of plans, policies, and land use regulations in a thoughtful and equitable manner to ensure the county's comprehensive plan and zoning code complies with relevant federal, state and local laws; and that development is safe and consistent with community needs and desires. In 2016, the County adopted the revised comprehensive plan which continues to be implemented through incremental legislative actions. This 20-year plan was built around value statements that the Board of County Commissioners adopted in 1999 and readopted in 2007. Those value statements include promoting inclusion, diversity and equity in and throughout our communities and seeking fairness and balance in finding creative solutions that build community as well as benefit the public. Long-Range Planning staff also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the County's vision and values continue to be upheld.

The Current Planning program provides assistance with the land use permitting process to property owners, neighbors, developers, realtors, consultants and other agencies to objectively, consistently and fairly apply the County's development standards and procedures. Staff explain land use rules and processes, review land use and building applications for compliance with applicable laws, issue permits and problem solve complex land use issues with applicants, other agencies and community members.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percentage of land use decisions made in 120 days	49%	55%	40%	35%
Outcome	Average calendar days to resolve customer inquiries (see below for proposed revision)	52	14	15	10
Output	Legislative actions completed (see below for proposed revision)	6	4	4	4

Performance Measures Descriptions

The first measure describes the percentage of final land use decisions issued within 120 days of the application being deemed complete, 30 days earlier than mandated by the State. The second measure is proposed to be revised to track the median number of calendar days to address customer inquiries. The third measure is also proposed to be revised to capture the number of mandated legislative code, plan or map amendments processed each year.

Legal / Contractual Obligation

Multnomah County must adopt and implement a comprehensive plan that meets State planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,635,266	\$33,697	\$1,748,164	\$34,800
Contractual Services	\$168,474	\$0	\$73,500	\$0
Materials & Supplies	\$119,800	\$413	\$125,800	\$198
Internal Services	\$375,123	\$5,890	\$390,629	\$5,002
Total GF/non-GF	\$2,298,663	\$40,000	\$2,338,093	\$40,000
Program Total:	\$2,338,663		\$2,378,093	
Program FTE	9.77	0.23	9.77	0.23

Program Revenues				
Fees, Permits & Charges	\$230,000	\$0	\$230,000	\$0
Intergovernmental	\$0	\$40,000	\$0	\$40,000
Service Charges	\$40,000	\$0	\$40,000	\$0
Total Revenue	\$270,000	\$40,000	\$270,000	\$40,000

Explanation of Revenues

This program generates \$5,002 in indirect revenues.

The Land Use Planning program is supported by the County General Fund. Fees are set and collected for land use permits paid by private and public landowners (federal, state and local agencies). We estimate \$230,000 in revenues from land fees, permits and charges in FY 2025. The division also receives \$40,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area over the State's biennium budget (\$80K over the FY 2024 and FY 2025 biennium).

Significant Program Changes

Last Year this program was: FY 2024: 90021A Land Use Planning

A new permitting system launched in October of 2023 replacing an at-risk software system and expanded capability to include Code Compliance, Solid Waste and Recycling, the Transportation Division and certain County Service Districts. The new permitting system offers an on-line customer portal allowing customers to submit applications, pay invoices and track progress online.

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer involves an effort to audit and re-write (modernize) the county Zoning Code to re-align development rules with relevant Board and department policy priorities, clarify requirements and add flexibility and process efficiencies. This request would provide funding for the first phase of a three phased project, and allow Phase 2 scoping to begin. Phase 1 and the scoping of Phase 2 targeted for FY 2025 would include legal sufficiency assessment, issue identification, charting policy options and consideration of future community engagement options. This program offer would allow the initiation of a project that will ultimately help better align land use processes with impacts, provide additional clarity for staff and customers, and help remove structural barriers that have fostered inequities in the land use planning process.

Program Description

The Multnomah County Zoning Code was analyzed to evaluate its organization, clarity and usability as part of an organizational assessment conducted in FY 2022. The analysis concluded that the code is poorly and inconsistently organized, uses complex and often confusing language, is vague when it should provide clear direction and lacks flexibility to address minor modifications through the permitting process.

The Code has been identified as the root cause of many customer service and operational issues including lengthy permit review times, lack of clarity and limited flexibility. Staff have also experienced several instances where the required approval processes were significantly out of proportion to the potential impact of the proposed project in terms of time, degree of review and cost. In other cases, the Code was found to be missing critical provisions found in most zoning regulations that help address neighborhood concerns. The complex language also impacts equity, access and efficiency.

The Code poses barriers to advancing certain Board and Department priorities related to affordable housing, rural economic vitality, climate resiliency, hazard mitigation and customer service. It is anticipated that a portion of the project will be funded through an Oregon Department of Land Conservation and Development Housing Planning Assistance grant, pending legislative approval in the 2024 short session. Even with the State's support, the Division lacks the resources to complete the Zoning Code assessment and rewrite. This program offer would be used to hire consultants to help complete a legal analysis, identify policy options and engage underrepresented community members and organizations, including BIPOC individuals and persons whose primary language is not English, as well as other governmental agencies serving underrepresented community members.

Phase 2 work would be planned for FY 2026 and Phase 3 for FY 2027, both subject to future one-time-only funding. Future phases will involve community engagement, refining issues and options, receiving policy direction, code re-writing and adoption.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Zoning Code processes identified for simplification	NEW	NEW	0	4
Outcome	Community groups identified for participation in the project not traditionally engaged in Multnomah County la	NEW	NEW	0	4

Performance Measures Descriptions

The number of zoning code processes identified for simplification in the first measure represents an output of the degree to which the zoning code could be updated in the future to reduce barriers and improve accessibility. The community engagement outcome is a proxy to measure the collaborative environment necessary for the county to identify community needs and new opportunities to eliminate barriers to the land use planning process.

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development, and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$140,000
Total GF/non-GF	\$0	\$0	\$0	\$140,000
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by Video Lottery Funds.

Significant Program Changes

Last Year this program was:

Transportation

The Transportation Division comprises Bridges, Roads, the County Surveyor, and Planning and Development:

- Bridges and Roads operate the four movable downtown bridges and maintain, preserve and improve the safety of the County’s six Willamette River Bridges, 24 bridges outside the cities of Portland and Gresham and approximately 269 miles of roads. These programs also perform planning, engineering and construction management for capital projects, respond to emergencies and perform preventative maintenance tasks such as maintaining traffic signs, road striping, signals and storm drainage systems.
- The County Surveyor maintains survey records, reviews and files surveys and land division plats and maintains and restores land markers used in public land surveys.
- Planning and Development advances strategies to improve all modes of transportation in the County. This program assesses the transportation impacts of development within the County, reviews applications for the use of County right-of-way permits, prepares the Capital Improvement Plan and secures funding for capital projects, and also coordinates the countywide response to clean water regulations.

\$214.2 million

Transportation

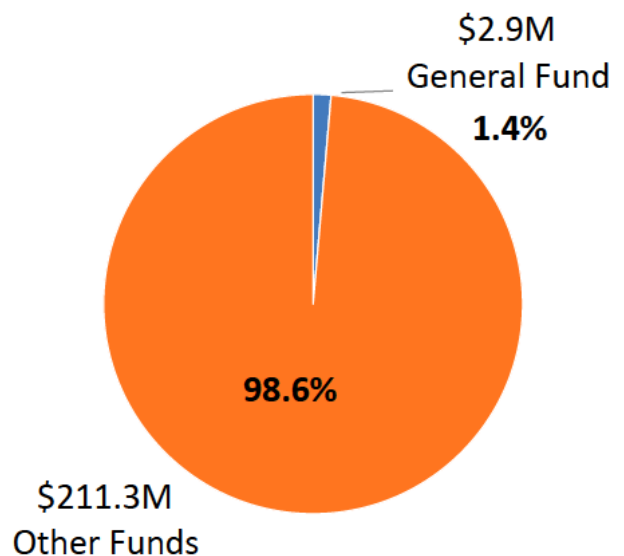
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



104.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2023, Transportation adapted to a new Oregon Department of Transportation (ODOT)/DMV method for counting vehicles registered in each Oregon county in order to distribute the counties’ portion of the State Highway Fund (SHF). The changes made by ODOT, combined with an ongoing decline in local and state gas tax collections, resulted in a nearly \$2 million reduction in the Road Fund for FY 2023 and FY 2024, and possibly all fiscal years going forward. A statewide \$0.02 gas tax increase in 2024 (from HB 2017) will help offset the FY 2024 decline, but gas tax revenue will continue to fall unless the Legislature acts. Staff are developing messaging around transportation funding needs now for the 2025 State legislative session. During FY 2024 and FY 2025 the division will continue advancing safety and equity in the transportation system through a Safety Action Plan for urban East Multnomah County and completing the Title VI and Language Access Plan.

The division continued to build on the work outlined in the Transportation Policy Agenda to ensure staff work with the same goals and values in mind when engaging at the regional and statewide level around transportation policy. Transportation completed a Strategic Asset Management Plan (SAMP) that will guide asset management work and progress during FY 2024-2026. The division also developed Asset Management Plans (AMP) for the Willamette River Bridges and the county road system to help develop preventive maintenance recommendations and gap analysis to improve the lifecycle management of these assets. All of this work was guided by our department-wide policy to make decisions based on achieving equitable outcomes and impacts, promoting environmental health and sustainability and being fiscally responsible.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Transportation						
90012	County Surveyor's Office		\$0	\$4,287,000	\$4,287,000	10.00
90013	Road Services		0	15,929,070	15,929,070	47.01
90015	Bridge Services		0	58,010,032	58,010,032	30.97
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	632,000	632,000	0.00
90017	Transportation Administration		0	3,222,458	3,222,458	1.38
90018A	Transportation Capital		0	35,153,762	35,153,762	8.85
90018B	Phase 3 ADA Ramps	X	2,908,102	91,898	3,000,000	0.00
90019	Earthquake Ready Burnside Bridge		0	51,269,398	51,269,398	5.30
90022	State Transportation Improvement Fund/Transit		0	2,376,421	2,376,421	0.50
90024	City Supplemental Payments - Revenue Sharing		0	40,330,939	40,330,939	0.00
Total Transportation			\$2,908,102	\$211,302,978	\$214,211,080	104.00

Department: Community Services

Program Contact: Jim Clayton

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The County Surveyor's Office serves fundamental community needs by maintaining and restoring public land survey corners, reviewing and filing surveys and land division plats, providing survey records to the public, and providing survey support to other County programs and local agencies. These services ensure the integrity of property boundaries thereby promoting harmony between neighbors and between built and natural environments. These services also provide efficient and timely processing of land divisions including middle housing and other urban infill projects thereby contributing to solutions to housing inequities which disproportionately affect our most vulnerable constituents.

Program Description

The County Surveyor's Office provides several services, some of which are mandated by state law.

> Mandated functions (required by state statute) include:

- The maintenance and restoration of public land survey corner monuments under the Public Land Survey System is critical in ensuring the integrity of property boundaries within the county because all property descriptions within the state are either directly or indirectly tied to public land survey corners.
- All surveys that set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with our office. State statutes require that we review, file and index these surveys in the County Survey Records.
- Comprehensive reviews of all land division plats, (subdivisions, partitions, and condominiums, including many middle housing and other urban infill projects) within the entire County are performed by our office to ensure accuracy and compliance with state statutes and local ordinances. We work closely with local planning jurisdictions (cities and county), developers, property owners and land development professionals on project reviews. Our reviews are conducted in an efficient and timely manner, which contribute to solutions to the current housing crisis.
- We maintain a robust online records retrieval system that is widely used by the public and is essential for providing information required by land surveyors, developers, the title industry, planning jurisdictions and others. We make these records easily accessible by all of our constituents.

> Other functions include:

- Provide surveying support for capital improvement projects on county roads and bridges.
- Provide surveying support for County departments and local agencies. The program provides ongoing support to Road and Bridge Engineering and Road Maintenance for various projects (other than CIP).
- Provide surveying expertise to County and local agencies. Answer questions and provide assistance to the public regarding property boundaries and other property related issues.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public land corner visits performed	157	100	130	100
Outcome	Percent of plats reviewed within 21 days	96%	95%	97%	95%
Output	Number of plats reviewed for approval	174	150	200	150
Output	Number of images added to SAIL website	1,180	1,000	1,050	1,000

Performance Measures Descriptions

The Surveyor's Office performs regular maintenance on over 1,000 public land survey corners on a 10-year cycle, addressing other work on these corners as needed, and approves all land division plats in the county. Our goal to review plats within 21 days of submission represents an ambitious timeline allowing projects to move forward quickly. The Surveyor's Office makes survey-related records available to the public on our SAIL website, adding new images weekly.

Legal / Contractual Obligation

The County Surveyor position is mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209, including those related to Public Land Corners. Plat review and approval are mandated by ORS 92.100 and ORS 100.115. Certain work regarding county roads is mandated by ORS 368.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,562,801	\$0	\$1,615,047
Contractual Services	\$0	\$50,000	\$0	\$50,000
Materials & Supplies	\$0	\$60,980	\$0	\$61,480
Internal Services	\$0	\$571,601	\$0	\$517,281
Capital Outlay	\$0	\$150,000	\$0	\$0
Unappropriated & Contingency	\$0	\$2,665,986	\$0	\$2,043,192
Total GF/non-GF	\$0	\$5,061,368	\$0	\$4,287,000
Program Total:	\$5,061,368		\$4,287,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,050,000	\$0	\$1,020,000
Interest	\$0	\$48,000	\$0	\$89,000
Beginning Working Capital	\$0	\$3,533,368	\$0	\$2,748,000
Service Charges	\$0	\$430,000	\$0	\$430,000
Total Revenue	\$0	\$5,061,368	\$0	\$4,287,000

Explanation of Revenues

This program generates \$232,083 in indirect revenues.

The County Surveyor's Office is self-supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners make up the largest part of our program. Other/Misc. Revenue consists of a fixed filing fee of \$475 per map filed in the survey records, a fixed recording fee of \$10 per recording of a property-related deed document, and Offset Project Overhead Revenue collected from working for Transportation Capital projects. The year to year drop in the Other/Misc. Revenue is largely due to fewer property related documents being recorded due to increased interest rates. Interest is an estimate of interest revenue earned on the BWC of \$2.75M. Service Charges reflect funds collected for the review of Condominium, Partition, and Subdivision plats, which are based on actual costs incurred and are estimated based on previous years and projection for FY 2025 work.

Significant Program Changes

Last Year this program was: FY 2024: 90012 County Surveyor's Office

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90018
Program Characteristics:

Executive Summary

Road Services serves a fundamental community need by ensuring that the County-maintained road system is preserved for the benefit of the public by planning, constructing, operating, repairing and maintaining roadways in a professional and cost-effective manner. Community members use roads to access emergency services, places of employment, businesses, schools and recreational activities. Multnomah County’s economy is dependent on the transportation system to move products to markets. Before project prioritization and delivery we apply principles of equity and public outreach.

Program Description

Road Services is responsible for planning, funding, designing, constructing, maintaining, and preserving County-owned roads and associated assets. The program contributes to the goals and strategies of the Department of Community Services in providing transportation services County residents rely upon. Road Services focuses on providing quality roads through innovation, a skilled and diverse workforce, and data driven practices. This program offer supports five areas (Roadway Engineering, Planning and Development, Water Quality, and Road Maintenance) to deliver services that comply with local, state and federal transportation requirements while striving to achieve the transportation priorities that Multnomah County residents communicated through our public outreach efforts.

In FY 2025 Road Services will build on our work in FY 2024 to shift how we plan and manage projects and maintain our road system assets. We will continue to work with our staff and managers to create a program that is based on planning, engineering, and a maintenance staff that is trained in strong project management skills, inclusive interpersonal skills and practices; data driven asset management systems that inform project and maintenance work priorities; and outreach and community engagement that cultivates deeper relationships with underserved communities. Road Services is learning from those relationships to understand how the current transportation system meets or does not meet community needs, with a special focus on BIPOC and historically marginalized populations.

Funding for transportation infrastructure continues to be an acute challenge at the national, state and local levels. Increasing costs combined with flat revenues have shown that the current funding models are not sustainable. State and local land use goals promote density, which support alternative modes of transit for the public (such as bus, bike and rail) and have reduced the demand for gasoline consumption, consequently reducing fuel tax receipts. Further, the County’s 3-cent fuel tax rate has remained unchanged since 1981. The program is directly engaged in regional, state and federal decision-making on transportation funding to support the County’s ability to achieve many of its inter-departmental goals, as well as capital improvements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of development proposals reviewed	108	120	180	120
Outcome	Urban Pavement Condition Index (PCI)	62	69	60	59
Outcome	Rural Pavement Condition Index (PCI)	59	60	57	55

Performance Measures Descriptions

FY 2024 and FY 2025 estimate and offer are lower for Development Reviews due to decline in development along County roads.

Legal / Contractual Obligation

The program fulfills its obligation as a road authority under the provisions of Oregon Revised Statutes 368 and 371, and OAR 660-012. The Federal Highway Administration's Manual on Uniform Traffic Control Devices; Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts; Americans with Disabilities Act (ADA) provide standards which we must incorporate in our service delivery.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,688,462	\$0	\$6,935,069
Contractual Services	\$0	\$2,887,329	\$0	\$2,274,461
Materials & Supplies	\$0	\$1,924,152	\$0	\$2,095,115
Internal Services	\$100,000	\$5,012,658	\$0	\$4,624,425
Unappropriated & Contingency	\$0	\$1,882,028	\$0	\$0
Total GF/non-GF	\$100,000	\$18,394,629	\$0	\$15,929,070
Program Total:	\$18,494,629		\$15,929,070	
Program FTE	0.00	47.07	0.00	47.01

Program Revenues				
Fees, Permits & Charges	\$0	\$90,000	\$0	\$75,000
Intergovernmental	\$0	\$7,802,856	\$0	\$5,335,453
Taxes	\$0	\$58,800	\$0	\$108,944
Other / Miscellaneous	\$0	\$574,274	\$0	\$683,618
Financing Sources	\$0	\$300,000	\$0	\$0
Interest	\$0	\$350,000	\$0	\$0
Beginning Working Capital	\$0	\$8,903,699	\$0	\$9,406,055
Service Charges	\$0	\$315,000	\$0	\$320,000
Total Revenue	\$0	\$18,394,629	\$0	\$15,929,070

Explanation of Revenues

This program generates \$996,570 in indirect revenues.

The program is funded by several sources. Local revenue sources contribute \$10,559,673, comprised of beginning working capital (\$9,406,055), permit revenue (\$75,000), grant revenue (\$75,000), and work for others (\$1,003,618). Work for others includes assisting other divisions within Multnomah County, providing maintenance support to other jurisdictions as requested, and public record request reimbursement. State Revenue provides \$5,200,453 of support to the program, comprised entirely of the State Highway Fund. Federal Funds make up the remaining revenue of \$168,944, with federal forest service payments (\$108,944) and federal grants (\$60,000) being the sole sources of federal revenue.

Significant Program Changes

Last Year this program was: FY 2024: 90013 Road Services

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90013, 90018
Program Characteristics:

Executive Summary

The Bridge Services program operates and preserves the County's long-term investment in its six Willamette River bridges. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Wapato). Bridge Services includes Planning, Engineering, Maintenance and Operations.

Program Description

Bridge Services is responsible for planning, funding, designing, constructing, maintaining, operating, and preserving the County's six Willamette River Bridges. The program contributes to the goals and strategies of the Department of Community Services in providing reliable infrastructure for diverse communities traveling in and through Multnomah County. This program supports four areas (Bridge Planning, Engineering, Maintenance, and Operations) to deliver services that comply with local, state, and federal transportation requirements while striving to achieve the transportation priorities that Multnomah County residents communicate through our public outreach efforts.

Each of the four areas work in tandem to preserve the long-term functionality of the County's Willamette River Bridges: Bridge Planning provides long range planning and regional coordination for the Willamette River Bridges, advocates for sustainable funding for the long-term health of the program, and facilitates advisory committees that provide critical input on Bridge Services program priorities and impacts to the community. Bridge Engineering provides engineering solutions and project management in support of Bridge Maintenance and Operations activities and identifies existing and future system repair needs. Bridge Maintenance performs preventative maintenance and minor upgrades/enhancements on the bridges. Maintenance ensures the operational reliability of mechanical, electrical, structural, and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks, and making repairs/enhancements as needed. Bridge Operations operates bridge draw spans to allow passage of river traffic, assists with preventative maintenance tasks, and acts as an early detection to bridge operation problems. To support members of the community who may be in crisis, Bridge operations, engineering, and maintenance staff have received training in suicide awareness and prevention, focusing on how to intervene in apparent or imminent attempted suicides on the bridges in a safe and appropriate manner.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of preventative maintenance tasks completed	817	835	835	835
Outcome	Percent of bridge openings with minimal delay to river traffic	99%	99%	99%	99%
Output	Number of Bridge Operator maintenance tasks completed	767	767	765	765

Performance Measures Descriptions

Preventative maintenance tasks help keep the bridges working properly and avert the need for expensive capital rehabilitation projects.

The percent of successful drawbridge openings measures the ability of this group to provide reliable access for river traffic.

Legal / Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), and a 1984 intergovernmental agreement (IGA) with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,428,868	\$0	\$5,193,985
Contractual Services	\$0	\$5,655,906	\$0	\$988,800
Materials & Supplies	\$0	\$580,167	\$0	\$615,794
Internal Services	\$0	\$2,393,769	\$0	\$2,333,072
Unappropriated & Contingency	\$0	\$29,608,330	\$0	\$48,878,381
Total GF/non-GF	\$0	\$42,667,040	\$0	\$58,010,032
Program Total:	\$42,667,040		\$58,010,032	
Program FTE	0.00	28.58	0.00	30.97

Program Revenues				
Fees, Permits & Charges	\$0	\$2,561,959	\$0	\$14,375,682
Intergovernmental	\$0	\$3,387,697	\$0	\$5,647,853
Other / Miscellaneous	\$0	\$785,320	\$0	\$734,311
Beginning Working Capital	\$0	\$35,927,064	\$0	\$37,252,186
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$0	\$42,667,040	\$0	\$58,010,032

Explanation of Revenues

This program generates \$746,375 in indirect revenues.

Multnomah County's share of the State Highway Funds, disbursed from the State of Oregon and allotted statewide based on the number of registered vehicles in each jurisdiction, is a longtime source of revenue for the Bridge program.

Multnomah County also uses Vehicle Registration Fee (VRF) revenue to support the program. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. Other small revenue sources include reimbursement for work done for other jurisdictions (Metro, City of Portland, etc.), and reimbursement from insurance companies for damage done by drivers to our roads and bridges.

Significant Program Changes

Last Year this program was: FY 2024: 90015 Bridge Services

In FY 2025 a new Engineering Services Manager will be hired to assist with the growing needs of the bridge services program. Due to several bridge capital projects moving to construction, more transportation employees will direct their time to bridge services to assist with the additional needs.

The FY 2025 budget has increased by \$15,342,992 from FY24 due vehicle registration fee revenue. This revenue is shared with the Earthquake Ready Burnside Bridge project, program offer 90019, and less of the revenue is needed in that program offer in FY25. As a result, the unused vehicle registration fees stayed in this program and they are reflected in contingency.



Program #90016 - Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) FY 2025 Proposed

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 90013, 90015
Program Characteristics:

Executive Summary

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. This Act included \$14 billion to be allocated to the transit industry nationwide during the COVID-19 public health emergency. In May 2021, Multnomah County was awarded \$3.7 million of CRRSA funds to support the Transportation Division during a time of COVID-related diminishing revenues.

Program Description

The \$3.7M of CRRSA revenue is being used to support several high-priority projects. In FY 2024 staff worked on the Design and Construction Manual update as well as preliminary work on the Stark Street Bridge Replacement Feasibility study. Additionally some of the CRRSAA funds were used to support the NE 257th project, which will implement buffered bike lanes, enhanced crossings, and other safety measures. In FY 2025, the revenue will be used to start the feasibility study for Stark Street Bridge Replacement, continue and finish the Design and Construction Manual, begin work on the Stormwater Master Plan, and signal replacement and upgrade projects.

1. Feasibility Study for Stark Street Bridge Replacement - FY 2025 \$50,000 - Determine the Land Use Permitting and Environmental and Historic Requirements to prepare for the NEPA (National Environmental Policy Act) phase.
2. Traffic Signal Replacement - FY 2025 \$100,000 - This project replaces two intersection signals including ADA ramps
3. Traffic Signal Upgrade - FY 2025 \$172,000 - This project replaces the signal heads to retroreflective signal heads
4. Culvert ROW Assessment - FY 2025 \$250,000 - This project will identify ROW needed to maintain county owned culverts.
5. Stormwater Master Plan - FY 2025 \$60,000 - Develops standards for future stormwater treatment and conveyance needs countywide to meet the requirements of the NPDES permit.

DCS applied an equity lens to the ARPA funds by looking for opportunities to invest where BIPOC and low-income people live. In addition, DCS is using a portion of the funds to accommodate people with disabilities, by including ADA ramps with signal improvements. In addition, the Design and Construction Manual will be updated with equity and pedestrian safety focus to ensure that our design aligns with the County's goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Dollar value of capital improvements using CRRSA funds	\$0	\$1.93M	\$625K	\$1.19M
Outcome	Percent of awarded CRRSA funds utilized	0%	54%	17%	32%

Performance Measures Descriptions

Legal / Contractual Obligation

All CRRSAA funds are required to be spent by end of FY 2029, while some projects identified are behind schedule, Transportation Division will be able to successfully spend at CRRSAA funds by the deadline.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,930,000	\$0	\$632,000
Total GF/non-GF	\$0	\$1,930,000	\$0	\$632,000
Program Total:	\$1,930,000		\$632,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,930,000	\$0	\$632,000
Total Revenue	\$0	\$1,930,000	\$0	\$632,000

Explanation of Revenues

The sole revenue funding this program offer is the \$3,707,676 of CRRSA funds awarded to Multnomah County. These federal funds were provided to the Oregon Department of Transportation, which allocated funds to counties and cities within the State. The Federal Highway Administration (FHWA) requires these funds to be spent by the end of FY 2029.

Significant Program Changes

Last Year this program was: FY 2024: 90016 Transportation Coronavirus Response and Relief Supplemental

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90012, 90013, 90015, 90016, 90018, 90018B, 90017, 90022
Program Characteristics:

Executive Summary

This Transportation program consists of the Director (County Engineer), Deputy Director, and Executive Admin Analyst. This program oversees Survey, Road and Bridge Engineering, Road and Bridge Maintenance, Transportation Planning and Development, Bridge Operations, and Administration. The purpose of the program is to establish the goals and priorities for the Transportation Division, to advocate for new state and federal funding, and to ensure the timely delivery of programs and projects that Transportation is responsible for through continuous improvement and positive culture change, addressing staff vacancies and staffing deficiencies, and by meeting the goals of the Workforce Equity Strategic Plan (WESP).

Program Description

Establishing goals and priorities - Beginning with our Division purpose statement and north star, this program articulates the overarching goals of the Division. From that base the program develops the tasks that need to be done to reach those goals via a list of strategic projects that the management team is responsible for delivering. This list is reviewed bi-monthly and reevaluated annually by the entire Division management team. All projects on the strategic projects list require the support of staff division-wide to complete and will help improve how staff across the division work together.

Management culture change and continuous improvement - This program is responsible for developing the skills of the Division managers so that they can work collaboratively with one another, create accountability for themselves and their teams, and create safety, trust, and belonging for all staff in their programs. This work includes Manager training on purpose driven leadership, being a team, managing staff, and creating safety trust and belonging for employees of color.

Staff vacancies - This program tracks and works with HR to fill vacancies as quickly as possible, promote from within, recruit and retain BIPOC staff, and evaluate positions for reclassification or market analysis whenever possible.

Equity goals - This program uses the DCS Equity Strategic Plan framework to achieve goals in the WESP. The Program focuses on helping the managers achieve personal and cultural goals. The program also engages in the DCS Equity Committee to work toward Institutional goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of manager trainings	0	2	3	3
Output	Number of Division-wide strategic projects completed	N/A	6	6	3
Outcome	Percent of Transportation division positions filled	N/A	84%	89%	94%
Outcome	Percent of employees who identify as BIPOC	NEW	NEW	32.8%	34%

Performance Measures Descriptions

- Manager trainings create culture change and alignment with Division, Department, and County policies.
- Division-wide strategic projects are prioritized by managers and the division meet goals and create efficiency.
- Percent of employees who identify as BIPOC is for Regular Represented and Regular Non-Represented employees.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$300,363
Contractual Services	\$0	\$0	\$0	\$22,500
Materials & Supplies	\$0	\$0	\$0	\$35,800
Internal Services	\$0	\$0	\$0	\$152,987
Unappropriated & Contingency	\$0	\$0	\$0	\$2,710,808
Total GF/non-GF	\$0	\$0	\$0	\$3,222,458
Program Total:	\$0		\$3,222,458	
Program FTE	0.00	0.00	0.00	1.38

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,681,252
Other / Miscellaneous	\$0	\$0	\$0	\$41,206
Interest	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$3,222,458

Explanation of Revenues

This program generates \$43,162 in indirect revenues. The primary source of revenue for this program is State funds of \$2,681,252. This is made up entirely of State Highway Funds. The program also collects Local revenue from two sources - interest earnings of \$500,000 as well as service reimbursements of \$41,206.

Significant Program Changes

Last Year this program was:

This is a new program offer that has not previously existed. The Performance measure data was not previously tracked.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 90013, 90015
Program Characteristics:

Executive Summary

The Transportation Capital program offer represents capital improvements on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Wapato), roads, bicycle/pedestrian facilities, culverts, and small East Multnomah County bridges. The purpose of this program is to maintain, repair, and enhance the existing transportation system through the successful delivery of capital projects.

Program Description

The Transportation Capital program is responsible for delivering capital improvement projects on the County-owned transportation system. These projects aim to rehabilitate, enhance, or replace transportation infrastructure assets to serve the diverse communities who rely on these assets to safely get where they want and need to go.

The projects identified in the Transportation Capital Improvement Plan (TCIP) were developed based largely on feedback from the public, which included targeted outreach to the BIPOC community. Through the public outreach process, the County heard that asset management and creating a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities, were top priorities. The projects identified in the TCIP were then prioritized using a variety of criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital Program includes projects selected from the TCIP as well as projects that prolong the lifespan of existing assets and address urgent needs of the system.

The projects included in the FY25 program offer were selected based on their ranking in the TCIP, their alignment with available funding opportunities, and level of urgency. Capital projects on the Willamette River Bridges in the FY25 program offer include: the Hawthorne Overlay Project, Hawthorne Bridge Control System Replacement, the Broadway Bridge Deck Replacement Project, the Morrison Bridge Strengthening Project, and the Broadway/Morrison Asphalt Approach Overlay Project.

Capital projects on the County road system in the FY25 program offer include: Reeder Rd Culvert Replacement, 223rd Safe Routes to School, 257th Dr. Improvement Project, Troutdale Culvert Replacement Project, Sandy Blvd: Gresham City Limits to 230th, Sandy Blvd: Glisan Offsite Stormwater Mitigation, Cochran LDCC Remediation Project, and Signal Maintenance projects. This program relies upon the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Dollar value of capital improvements	\$19.5M	\$31.7M	\$11.2M	\$24.5M
Outcome	Percent of project costs covered by grants	69%	57%	25%	38%

Performance Measures Descriptions

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,170,626	\$0	\$1,829,378
Contractual Services	\$0	\$28,586,555	\$0	\$21,741,060
Materials & Supplies	\$0	\$500	\$0	\$0
Internal Services	\$0	\$9,836,426	\$0	\$9,649,143
Capital Outlay	\$0	\$30,000	\$0	\$85,000
Unappropriated & Contingency	\$0	\$5,942,153	\$0	\$1,849,181
Total GF/non-GF	\$0	\$46,566,260	\$0	\$35,153,762
Program Total:	\$46,566,260		\$35,153,762	
Program FTE	0.00	11.00	0.00	8.85

Program Revenues				
Fees, Permits & Charges	\$0	\$10,221,452	\$0	\$10,326,191
Intergovernmental	\$0	\$29,308,384	\$0	\$17,080,865
Interest	\$0	\$300	\$0	\$5,000
Beginning Working Capital	\$0	\$7,036,124	\$0	\$7,741,706
Total Revenue	\$0	\$46,566,260	\$0	\$35,153,762

Explanation of Revenues

Revenue for our capital program comes from several sources. The primary revenue source is federal grant revenue that is managed by and collected from the Oregon Department of Transportation. Most of the grants are awarded at 89.73% of the total costs of a project. Additionally, Transportation Capital uses State Highway Funds to support the program. These funds are from the State of Oregon and are allotted to each city/county based on the number of registered vehicles in the jurisdiction. The program also uses Vehicle Registration Fee (VRF) revenue to support capital debt payment. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21.

Significant Program Changes

Last Year this program was: FY 2024: 90018A Transportation Capital

Several projects will be complete in FY2 2024, including the Broadway Deck Replacement, the Morrison Paint project and the Larch Mountain project. With fewer budgeted projects in the construction phase and more in the design phase, the budget for FY 2025 is \$11,412,498 less than FY24.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 90013, 90018A, 90018B
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Transportation Division in the Department of Community Services (DCS) developed an Americans with Disabilities Act (ADA) compliant Transition Plan (the Plan) for the County Maintained Road System that identifies barriers to pedestrian accessibility within the County right-of-way, recommends mitigation measures, estimates funding for proposed mitigation, and proposes a schedule to implement improvements. Mitigation is currently focused on curb ramps.

Program Description

In addition to the legal obligation to comply with federal requirements of the ADA, the County has an ethical obligation to ensure equitable access and outcomes for Multnomah County residents. Curb ramps that do not meet ADA pose a significant safety risk and barrier to people living with disabilities and mobility restrictions. The consequences of failing to act include serious negative impacts on the quality of people’s lives when they cannot get to where they need or want to go.

The cost to bring all of the County curb ramps into compliance is estimated at \$62M in today’s dollars. Today, 524 County-owned curb ramps are out of compliance, 116 are in compliance, and more data is needed for the remaining 318 ramps. Curb ramps are prioritized for replacement based on the condition of the ramp (does it meet the legal requirements, include the presence of truncated domes) and its proximity to higher concentrations of people with disabilities and critical designations such as medical care, transit, government services, shopping, significant sources of employment, etc.

The curb ramps selected for this phase of replacement are located in marginalized communities with a high percentage of residents with disabilities and a significantly higher percentage of Latinx residents, veterans, and children than the County as a whole. The ramps are located along busy streets including Halsey, Stark, Glisan, and Buxton that provide access to TriMet bus lines and other critical destinations. In addition, the County’s Racial and Ethnic Approaches to Community Health (REACH) recent Transportation Crash and Safety Report finds that “any barrier to safe transportation influences risk factors for chronic disease and can inhibit healthy lifestyles” and reveals unacceptable inequities in transportation safety outcomes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	ADA project ramps designed to 90%	85	90	90	100
Outcome	ADA ramps designed 100%	n/a	84	85	60
Outcome	ADA ramps constructed	n/a	n/a	n/a	50
Output	Percent of ADA ramps designed or constructed in USDOT Justice 40 Transportation Disadvantaged Censu	100%	100%	100%	100%

Performance Measures Descriptions

Measures include ramps designed and constructed. Measure also includes percent within areas with higher equity needs.

Legal / Contractual Obligation

Compliance with the ADA is required by federal law. Failure to make significant, sustained efforts to comply with ADA through the replacement of deficient curb ramps puts the County at significant risk of lawsuits which could force short timelines and mandate levels of expenditure that would require all other transportation work to be suspended and/or require significant investment from the County general fund.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,735,000	\$0	\$2,908,102	\$91,898
Total GF/non-GF	\$1,735,000	\$0	\$2,908,102	\$91,898
Program Total:	\$1,735,000		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds and Video Lottery Funds.

Significant Program Changes

Last Year this program was: FY 2024: 90018B Tier 2 ADA Ramps

This is the third year of the program replacing non-compliant ramps. In FY 2020, DCS received \$500,000 in County General Fund to design the first 52 Tier 1 ramps. In FY 2023, DCS received \$1.5M to design 84 Tier 1 ramps and complete the construction of 3 ramps along Glisan from 223rd to 238th. In FY24, DCS received \$1.735M to complete the design and begin the right of way, and utility coordination of Tier 1 ramps and begin design on Tier 2 ramps.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Proposed
Related Programs: 90015
Program Characteristics:

Executive Summary

The purpose of the Earthquake Ready Burnside Bridge (EQRB) Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake. None of the existing downtown bridges were designed to withstand this type of seismic event. A seismically resilient Burnside Bridge will support regional, rapid and reliable emergency response. The EQRB Project includes the National Environmental Policy Act (NEPA), Design, Right-of-Way (ROW), Utility, and Construction phases. The NEPA phase was concluded in January 2024 with the publication of the Final Environmental Impact Statement and the Record of Decision by FHWA. The design phase kicked off in earnest in February 2024.

Program Description

EQRB will provide a critical lifeline route for first responders after a major earthquake. It will provide safety, create jobs and contribute to the economy. It will also provide safer, more accessible multimodal transportation facilities in the heart of Portland, serving our community for the next 100 years.

The project team has developed a planning level not-to-exceed budget of \$895M associated with a 2026-2031 construction schedule that includes all phases of work. In FY 2025, this program offer will support the advancement of the project to the 30% design milestone and the initiation of the ROW phase. The work will be funded by existing County Vehicle Registration Fees (VRF) in addition to a FY 2022 \$5M RAISE Planning Grant and \$20M in-state funds received through the passing of HB 5030 in spring 2023. The team will continue to proactively seek revenue from local, state, and federal sources to fully fund the construction phase.

Throughout the six-year planning phase, community outreach and stakeholder engagement has been a hallmark of success for the EQRB project, including 350 stakeholder briefings, 34 Community Task Force meetings, five rounds of public outreach and engagement to coincide with each phase of the Environmental Review and decision-making process, robust Diversity, Equity and Inclusion (DEI) outreach to community organizations and historically underserved populations, stakeholder interest groups, local businesses, government agencies and thousands of members of the public.

The construction phase includes Project Labor Agreement (PLA) focused on local hiring preferences with equity and diversity requirements for hiring, on-the-job training and apprenticeships and other aspirational goals to help facilitate hiring and retention of historically disadvantaged people in construction industry careers. Part of this program offer is to add a Construction Phase Project Manager to oversee the CM/GC contract and support pre-construction activities. This position will be funded by state funds secured through HB 5030.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of the new bridge design complete	0%	30%	15%	30%
Outcome	Percent of project NEPA Phase milestones met	95%	100%	100%	0%
Output	Number of online open houses	0	0	0	2

Performance Measures Descriptions

In FY 2025, the project anticipates achieving the 30% design milestone.

Legal / Contractual Obligation

The County is required to maintain the Burnside Bridge in accordance with; State Law; ORS 382.305 through 382.425, MB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$713,817	\$0	\$1,142,628
Contractual Services	\$0	\$44,501,277	\$0	\$44,492,016
Materials & Supplies	\$0	\$64,558	\$0	\$36,000
Internal Services	\$0	\$5,709,060	\$0	\$5,598,754
Total GF/non-GF	\$0	\$50,988,712	\$0	\$51,269,398
Program Total:	\$50,988,712		\$51,269,398	
Program FTE	0.00	3.50	0.00	5.30

Program Revenues				
Fees, Permits & Charges	\$0	\$23,115,687	\$0	\$7,753,722
Intergovernmental	\$0	\$7,000,000	\$0	\$22,500,000
Interest	\$0	\$150,000	\$0	\$500,000
Beginning Working Capital	\$0	\$20,723,025	\$0	\$20,515,676
Total Revenue	\$0	\$50,988,712	\$0	\$51,269,398

Explanation of Revenues

In FY 2025, the Earthquake Ready Burnside Bridge project remains primarily supported by remaining funds from Vehicle Registration Fee (VRF) revenue. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. The project has been awarded an FY22 \$5M USDOT RAISE planning grant. The Project was awarded \$20M in state lottery bonds from HB 5030 (2023) and we anticipate receiving authorization to incur expenses against these funds in FY25.

Significant Program Changes

Last Year this program was: FY 2024: 90019 Earthquake Ready Burnside Bridge

Significant program changes include receiving \$20M in state funds through the passage of HB5030 and the request to add a Construction Phase Project Manager to support the project.

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The State Transportation Improvement Fund is the funding mechanism for Multnomah County’s transit program that provides free and/or low-cost transportation for people in need. The transit program provides public transit options to residents and visitors in rural Multnomah County and to industrial and shift-work commuters within three urban Multnomah County job centers: Swan Island, Airport Way Industrial Area, and Troutdale Reynolds Industrial Park.

Program Description

Multnomah County’s transit program has a strong equity focus, providing transportation to those in need, and connecting low-income people to family-wage jobs. Multnomah County began providing shuttle service for industrial workers on Swan Island in July 2019 and to Troutdale Reynolds Industrial Park in January 2020. The newest shuttle, called ACCESS (Alderwood-Cornfoot-Columbia Employment Shuttle Service), began in July 2022; it provides free transit service that connects two racially diverse and low-income neighborhoods to family-wage jobs that previously were inaccessible via existing transit services. Rural Transit Planning began in early 2020 and is continuing. Multnomah County began providing rural demand-response (dial-a-ride) service in November 2020, with an emphasis on providing rides for older adults and people with disabilities.

The Oregon Legislature passed HB 2017, the “Keep Oregon Moving” transportation package in 2017. This created new revenue and new transportation programs including the State Transportation Improvement Fund (STIF). The intent of STIF is to provide for more public transit around the state. TriMet receives revenue from the Oregon Department of Transportation (ODOT) and provides it to the County to implement transit services via an intergovernmental agreement entered into in October 2023. Funding is ongoing and is expected to continue beyond the current biennium. Services provided by Multnomah County will be scaled to fit available dedicated funding.

The program implements Oregon Planning Goal 12: Transportation and Oregon Administrative Rules 660-012 - Transportation Planning, and is required by HB 2017 “Keep Oregon Moving” that created new public transportation revenue. The implementation of the service is consistent with goals in Multnomah County’s Transportation System Plan for Rural Areas, Troutdale’s Transportation System Plan, Portland’s Growing Transit Communities Plan, and TriMet’s Service Enhancement Plans. Projects in this program offer were approved in the TriMet STIF Plan, which was approved by ODOT.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of rides per month provided in urban areas	2,409	1,800	2,630	2,000
Outcome	Number of number of rides per month in rural areas	1	6	2	6

Performance Measures Descriptions

Tracking the number of individuals using one of the following transit routes: Rose Quarter - Swan Island; Gresham Transit Center - Troutdale Reynolds Industrial Park (TRIP); ACCESS shuttle between the Parkrose Transit Center, the Alderwood-Cornfoot-Columbia corridor, and the Cully neighborhood. Tracking the number of rides provided outside the TriMet service area using demand-response (dial-a-ride) service to get to/from places that lack regular fixed-route service.

Legal / Contractual Obligation

HB 2017 created the State Transportation Improvement Fund (STIF). The County has an intergovernmental agreement (IGA) with TriMet for the County to provide these services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$129,890	\$0	\$79,903
Contractual Services	\$0	\$1,598,094	\$0	\$1,934,685
Internal Services	\$0	\$39,016	\$0	\$124,446
Unappropriated & Contingency	\$0	\$247,213	\$0	\$237,387
Total GF/non-GF	\$0	\$2,014,213	\$0	\$2,376,421
Program Total:	\$2,014,213		\$2,376,421	
Program FTE	0.00	0.85	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,201,000	\$0	\$1,079,000
Interest	\$0	\$12,500	\$0	\$22,000
Beginning Working Capital	\$0	\$800,713	\$0	\$1,275,421
Total Revenue	\$0	\$2,014,213	\$0	\$2,376,421

Explanation of Revenues

This program generates \$11,482 in indirect revenues.

Revenue is Direct State and comes from employee payroll taxes and is distributed to TriMet by ODOT. TriMet distributes funds to Multnomah County based on revenues collected via a formula and will be signed by both County and TriMet on an Intergovernmental Agreement. The interest earned is estimated based on the Beginning Working Capital balance, which is the carryforward from FY 2023.

Significant Program Changes

Last Year this program was: FY 2024: 90022 State Transportation Improvement Fund/Transit

Urban Program increased rides in FY 2024 due to a new shuttle service being added. The projection for FY 2025 is lower because we will be eliminating one service that TriMet will deliver instead of the County. The rural rides remain low, but will increase in a future FY when the Rural Transit plan is complete.

Department: Community Services

Program Contact: Britta Schinske

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

In 1984, Multnomah County entered into intergovernmental revenue sharing agreements with the cities of Portland, Gresham, Troutdale and Fairview, whereby dedicated County road funds receipts are transferred when County roads are annexed. The supplemental payments executed by this program offer fulfill the funding requirements of these agreements as they pertain to County road funds.

Program Description

These agreements require the County to transfer prescribed revenue amounts it receives from the County gas tax and State highway funding. County road funds are transferred to the cities, where they are commingled into the cities' transportation operating budgets. The cities are not required to report how County funds are used. The cities' allowed uses of these funds are defined under ORS 366, which requires funds only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

For Troutdale and Fairview, the supplemental payment formula is adjusted annually based on the Consumer Price Index – Urban Index for the Portland metropolitan area. For Portland and Gresham, the supplemental payment formula is adjusted based on actual receipts collected by the County.

Planned FY 2024 Payments:

- City of Fairview \$16,626
- City of Troutdale \$20,496
- City of Gresham \$4,712,137
- City of Portland \$35,834,407

Between 1984 and 2024 the County transferred 607 miles of roads to the cities. This program offer does not deliver any county services and is submitted for the provision of a supplemental payment to the cities. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Revenue sharing payments are made to the City within 60 days of the quarter end.	N/A	N/A	N/A	100%
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

County road funds are transferred to cities, where they are commingled in the cities' transportation operating budgets. The cities are not required to report how county funds are used. The cities' use of these funds are defined under Oregon Revised Statutes 366, which requires funds only be used for construction, reconstruction, improvement, repair, maintenance, operation and use on public highways, roads, streets and the administration thereof.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$40,583,666	\$0	\$40,330,939
Total GF/non-GF	\$0	\$40,583,666	\$0	\$40,330,939
Program Total:	\$40,583,666		\$40,330,939	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$34,183,666	\$0	\$33,930,939
Taxes	\$0	\$6,400,000	\$0	\$6,400,000
Total Revenue	\$0	\$40,583,666	\$0	\$40,330,939

Explanation of Revenues

Monies transferred to the cities originate from State Highway Money and County Gas Tax received by Multnomah County. These revenues coming to Multnomah County are transferred through a pass-through payment to the cities under prescribed revenue sharing formulas.

Significant Program Changes

Last Year this program was: FY 2023: 90024 City Supplemental Payments