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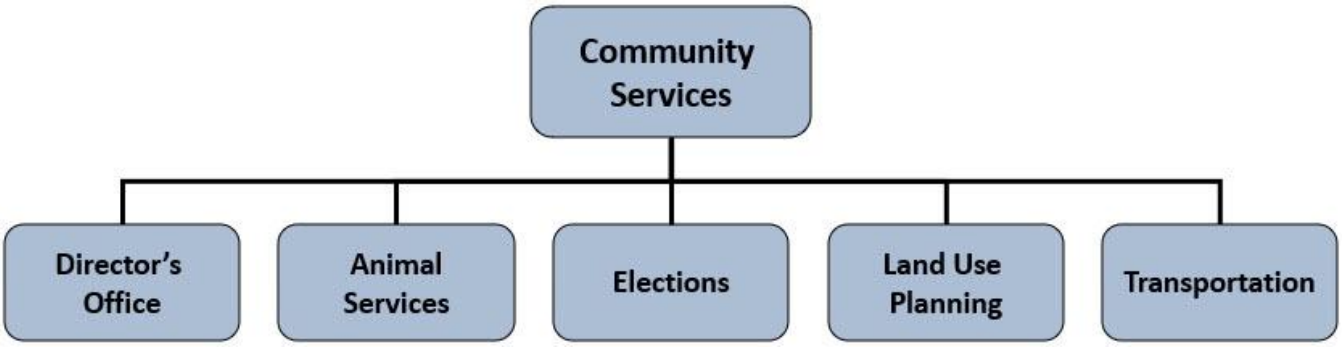
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Department Overview

The Department of Community Services (DCS) is a unique department with four distinct divisions - Elections, Transportation, Animal Services and Land Use Planning - and includes strategic initiatives that support the County. The Department weaves the work of these different divisions together to advance both county and department mission, vision, values and goals, prioritizing equity and safety through our day-to-day work. The mission of the Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe and ensures every voice is heard.

Equity and Safety are the foundations of our work. From the initial design to the final implementation, every operation, policy, program, and project reflects these values. We are dedicated to fostering a diverse workforce and ensuring all staff are culturally competent. Our services and programs are tailored to meet the diverse needs and expectations of our community. We prioritize worker and public safety, with a particular focus on traffic safety in our transportation investments, and promote long-term community health and resilience through Land Use Planning. Additionally, we support animals in need and are committed to delivering safe and secure elections.

DCS consists of the following Divisions that serve Multnomah County: **Transportation** maintains and operates 28 bridges, including six large bridges on the Willamette River, and 270 miles of roads and culverts. It is also home to the County Surveyor's office. **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. **Elections** serves approximately 570,000 voters in Multnomah County and conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public's confidence and trust in the elections process. **Land Use Planning** serves unincorporated Multnomah County residents, farmers, tribes, businesses, and non-profit organizations in coordination with service districts, state and federal agencies, and cities through intergovernmental agreements (IGAs). Land Use Planning manages an area of 297 square miles (population of 11,818) including Sauvie's Island and the Columbia River Gorge National Scenic Area.



$147.7 million

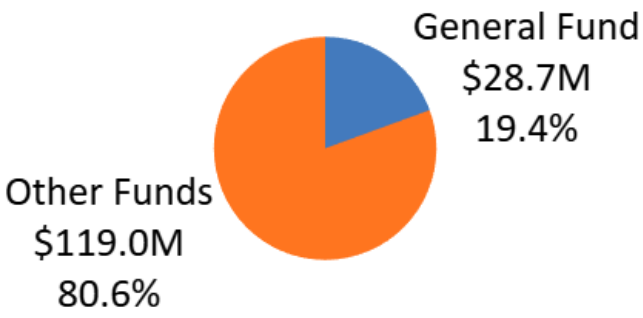
Total Adopted Operating Budget

Excludes $59.5 million in cash transfers, contingencies, and unappropriated balances

235.50 FTE

Total Adopted Staffing

(1.00) FTE
Decrease from
FY 2026 Adopted



($35.1) million

Total Operating Budget Decrease from
FY 2026 Adopted

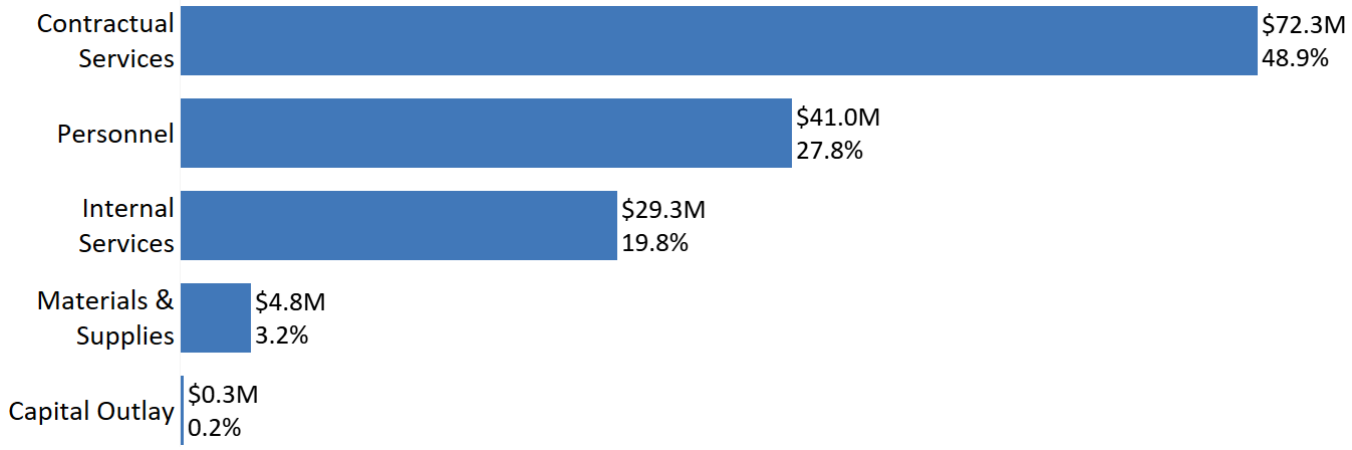
(19.2%) decrease

General Fund

$0.7 million
New One-Time-Only Investments

Operating Budget by Category - $147.7 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Our Mission: The mission of the Department of Community Services is to preserve harmony between natural and built environments, keep people and pets safe and ensure every voice is heard. Additionally, DCS is committed to an equitable, safe and healthy workplace.

Our Values: Equity and Safety drive every DCS operation, from initial design to final implementation. We achieve this by building inclusive teams, prioritizing public safety, enhancing community well-being and providing essential services.

- **Inclusive Teams:** Fostering a diverse, culturally competent workforce to meet varied community needs.
- **Public Safety:** Investing in traffic safety and maintaining standards for worker and community protection.
- **Community Well-being:** Promoting long-term health through strategic Land Use Planning.
- **Essential Services:** Supporting animal welfare and ensuring safe, secure elections.Inclusive.

Our Vision: Over the past two years, DCS leadership has made a concerted effort to create a positive work culture based on the four C's: **Communication, Collaboration, Celebration and Customer Service.** DCS aligns our values with that of the **County Strategic Plan** as follows:

- **Community Vitality and Resilience:** DCS strengthens crisis response and infrastructure by providing resilient Transportation networks and aligning Land Use with housing, economic and climate goals.
- **Community Health and Wellness:** Animal Services is committed to advancing community wellness and safety through Animal Care, creating a **Safe and Just Community** through the MCAS Field Services programs (which protect the community from potentially dangerous animals) and working collaboratively with the MCAS Advisory Committee.
- **Be Accountable, Collaborative, and Transparent.** DCS is committed to using data-driven decisions to foster public trust and ensuring fair, accessible elections with specialized support for disabled and hard-to-reach voters.
- DCS Director's Office strives for **Operational Excellence**, embracing a culture of continuous improvement. DCS Director's Office leads department-wide training and coaching for managers, improves Department-wide processes such as new employee onboarding. We ground our work in equity and inclusion from development to implementation of all our operations, policies, programs and projects. DCS focuses on providing the best customer service to the public across all divisions.

Diversity, Equity, and Inclusion

Equity Lens to Budget. DCS uses our Budget Equity Tool to implement a budget evaluation process that is clear, transparent, and aligned with the department's commitment to equity goals, efficient operations, staff well-being, and compliance responsibilities. Division leadership teams assessed the potential impact of proposed budget reductions and additions across six Guiding Categories:

- **Core Services:** Impact on day-to-day operations.
- **Compliance:** Impact on legal/ethical requirements and funding eligibility.
- **Credibility:** Impact on maintaining public promises and trust.
- **Equity:** Impact on advancing DCS's equity goals or worsening existing disparities.
- **Safety:** Impact on the personal safety of employees and the public.
- **Staff Success:** Impact on staff morale, well-being, and professional development.

The resulting Equity Analysis Score served to guide prioritization discussions and facilitate transparent, informed decision-making by the leadership team.

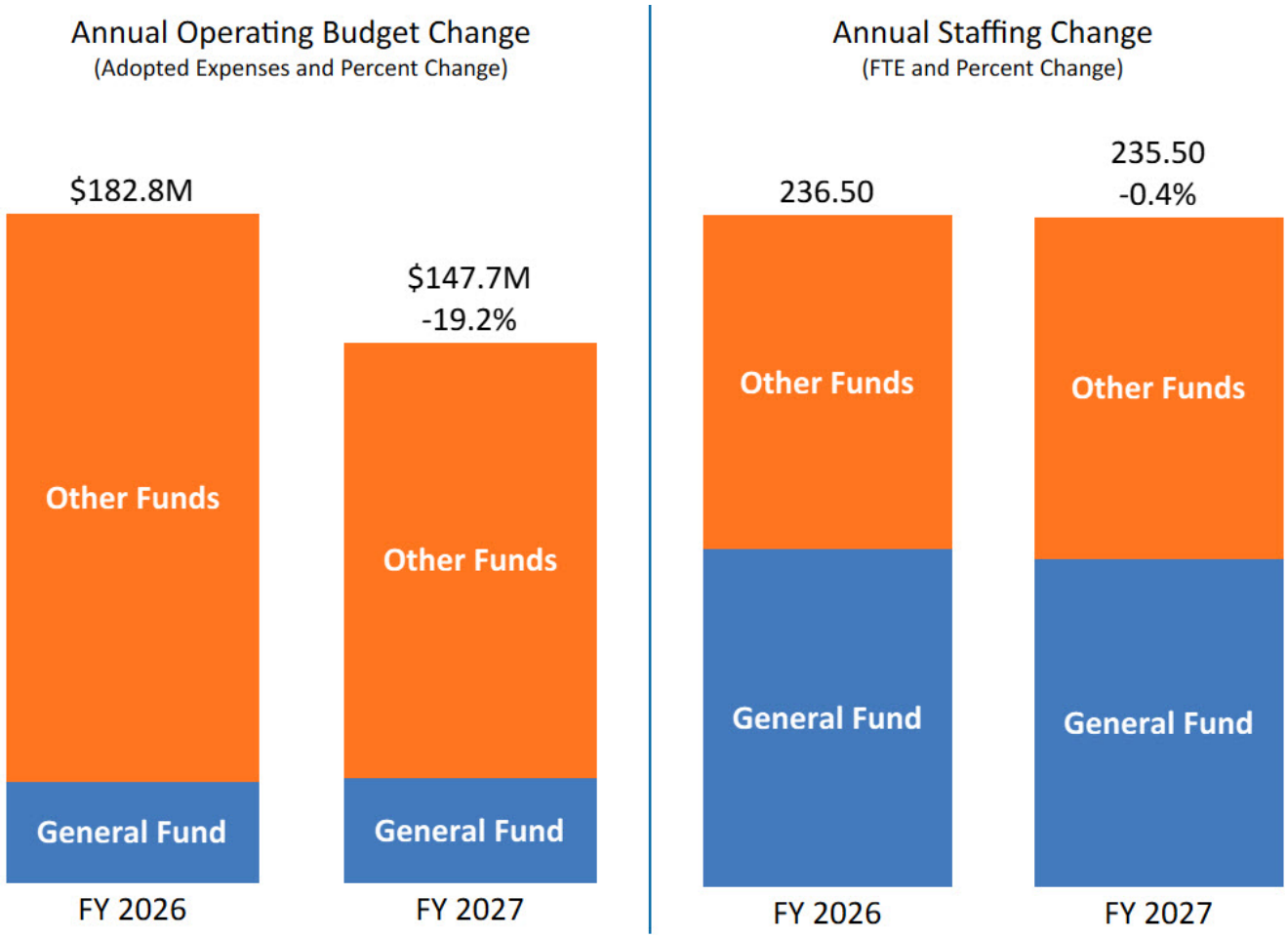
Implementing the WESP goals. DCS commits to fostering an equitable, inclusive, and racially just workplace, guided by the Workforce Equity Strategic Plan (WESP), the DCS Equity Strategic Plan, and the DCS Equity Program. WESP Specific Initiatives include: 1. New Onboarding Tool | Training, Evaluation & Policy, Standard Practice. 2. 360s for All DCS Managers | Accountability 1.1. 3. DCS Managers Training on Providing Feedback | Accountability 1.1.

Public Engagement. DCS actively removes barriers to government access by providing multilingual supportive documents, digital accessibility (intuitive and user friendly, with plain language use) and cultural competency (training staff to recognize and respect diverse cultural needs of the community).

CBAC Engagement. To strengthen community vitality and resilience, specifically supporting volunteerism and civic engagement, (County Strategic Plan, Area 3), DCS enhanced its FY 2027 budget process through a robust partnership with the Community Budget Advisory Committee (CBAC). Across nine sessions, every department division presented on core business operations and service priorities, current funding sources and operational requirements, as well as potential alternative funding streams to ensure long-term resilience.

Budget Overview

The Department of Community Services (DCS) Adopted budget is $147.7 million and 235.50 FTE. This is a decrease of $35.1 million or (19.2%) over the FY 2026 Adopted operating budget. Overall budgeted positions have decreased by (1.00 FTE).



As a result of the General Fund constraint, the department has a few reductions in personnel: 1.00 FTE in Human Resources (90001), 2.00 FTE in Animal Services across two programs (90005, 90006). In addition, the Transportation division added 2.00 FTE in Maintenance and Operations (90015) with Transportation Road Funds.

New One-time-only (OTO) General Fund investments include Elections and Land Use Planning divisions.

- $340,000 Ranked Choice Voting Ballots (90010C)
- $260,515 Ranked Choice Voters Outreach (90010D)
- $100,000 LUP Zoning Code Improvement Project (90021B)

The following tables show the new or expanded ongoing and one-time-only programs, as well as reductions. These tables, along with information on the Community Services reallocations, 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 or Reduction Description	General Fund Additions Ongoing	General Fund Additions OTO	Total Additions	FTE Addition
90010C	Elections Ranked Choice Voting Ballots	0	340,000	340,000	0.00
90010D	Elections Ranked Choice Voting	0	260,515	260,515	0.00
90021B	Zoning Code Improvement Plan	0	100,000	100,000	0.00
Total		**0**	**700,515**	**700,515**	**0.00**

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Funds Reductions	Total Reductions	FTE Reduction
90001	Human Resources	(193,697)	0	(193,697)	(1.00)
90005	Animal Services Client Services	(118,534)	0	(118,534)	(1.00)
90006	Animal Services Field Services	(121,874)	0	(121,874)	(1.00)
90010A	Elections	(42,000)	0	(42,000)	0.00
90000, 90001, 90002	Professional Services, Travel & Training and Materials & Supplies	(102,218)	0	(102,218)	0.00
Total		**(578,323)**	**0**	**(578,323)**	**(3.00)**

Reallocations

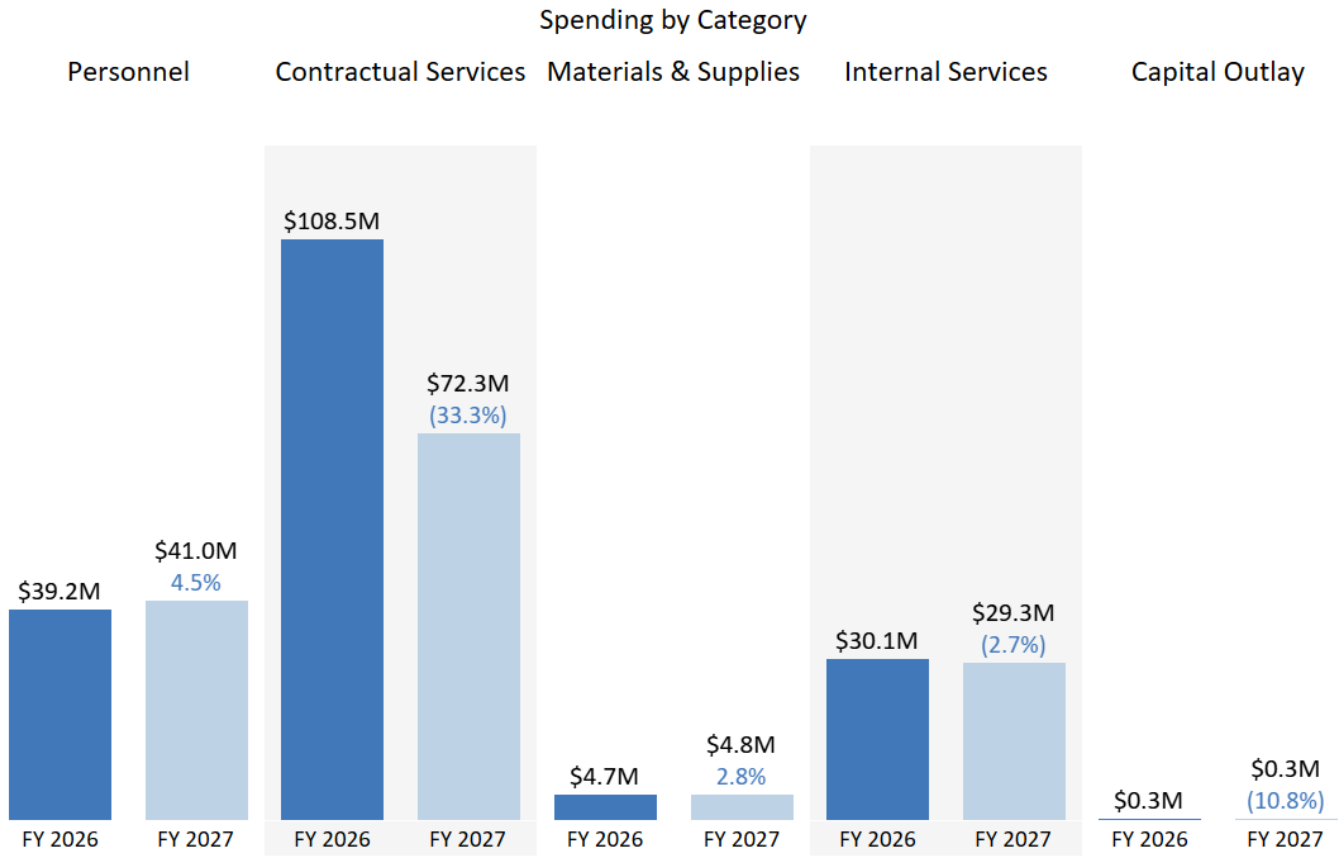
A 1.00 FTE Management Analyst moved from the Director's Office (90000) to Transportation Administration (90017) and is now funded with transportation funding. The Board of County Commissioners increased the investments in upgrading our pedestrian ramps to meet the American with Disabilities Act (ADA) requirements by $250,000 for a total investment of $2.0 million for FY 2027.

Prog. #	Program Offer Name	General Fund	Other Funds
Community Services			
Made these reductions			
90000	Director's Office	(208,174)	
90018	Transportation Capital (contingency)		(250,000)
To fund these programs			
90017	Transportation Administration		208,174
90018	Transportation Capital (ADA ramps)		250,000
Total		**(208,174)**	**208,174**

Community Services

FY 2027 Adopted Budget

The chart below provides a breakdown of the adopted budget's expense categories from FY 2026 to FY 2027. The majority of the decrease in contractual services is associated with completion of transportation maintenance and capital projects.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted. Contractual services is the largest component of the Community Services budget with the majority of the decrease is associated with completion of transportation maintenance and capital projects. The decrease in cash transfer is due budgeting for vehicle registration fee revenue directly in the transportation funds. The majority of the contingency and unappropriated balances are within the Transportation division with the changes related to capital projects.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	32,885,910	35,107,637	39,248,808	41,018,732	1,769,924
Contractual Services	88,579,326	103,167,463	108,458,211	72,297,194	(36,161,017)
Materials & Supplies	3,698,901	4,057,221	4,665,235	4,795,639	130,404
Internal Services	26,264,377	27,904,218	30,123,603	29,314,914	(808,689)
Capital Outlay	119,683	365,828	325,000	290,000	(35,000)
Total Operating Budget	**238,406,574**	**170,202,362**	**182,820,857**	**147,716,479**	**(35,104,378)**
Contingency (All Funds)*	N/A	N/A	42,483,365	56,748,230	14,264,865
Internal Cash Transfers	1,114,174	29,751,961	29,958,156	1,387,220	(28,570,936)
Unappropriated (Reserves)*	N/A	N/A	2,156,923	1,382,535	(774,388)
Total Budget	**239,520,748**	**199,954,324**	**257,419,301**	**207,234,464**	**(50,184,837)**
FTE	**234.00**	**234.00**	**236.50**	**235.50**	**(1.00)**

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	3,800,796	2,937,445	6,738,241	25.83
Animal Services	13,086,323	2,806,000	15,892,323	74.50
Elections	8,734,976	0	8,734,976	15.00
Land Use Planning	3,078,710	40,000	3,118,710	13.50
Transportation	0	172,750,214	172,750,214	106.67
Total Community Services	**28,700,805**	**178,533,659**	**207,234,464**	**235.50**

Includes cash transfers, contingencies, and unappropriated balances.

Graph of budget by division in descending order of total costs, including the percent of that division's fund and FTE compared to the total department budget.

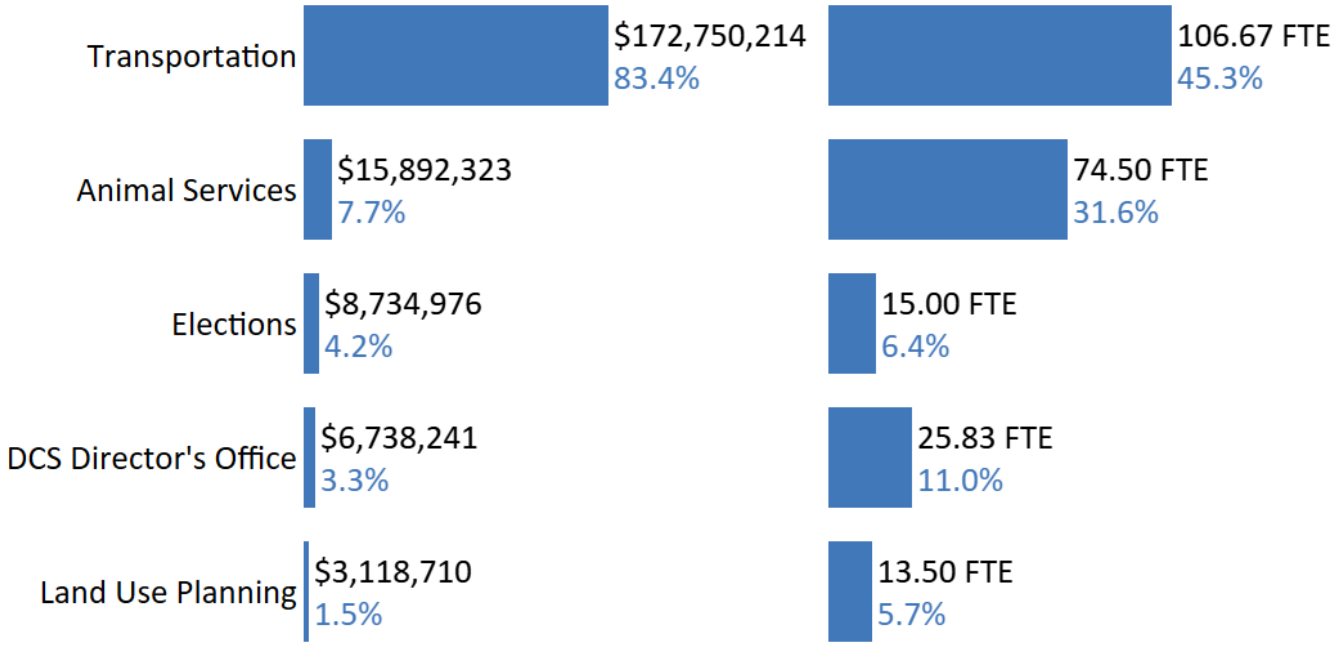


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Director's Office						
90000	Director's Office		2,248,566	917,457	3,166,023	11.00
90001	Human Resources		980,375	0	980,375	4.00
90002	Business Services		571,855	2,019,988	2,591,843	10.83
	Total Director's Office		**3,800,796**	**2,937,445**	**6,738,241**	**25.83**
Animal Services						
90004	Animal Services Donation Fund		0	1,366,000	1,366,000	0.65
90005	Animal Services Client Services		3,776,527	1,200,000	4,976,527	16.35
90006	Animal Services Field Services		2,968,412	10,000	2,978,412	17.00
90007	Animal Services Animal Care		3,775,655	225,000	4,000,655	27.00
90008	Animal Services Animal Health		2,565,729	5,000	2,570,729	13.50
	Total Animal Services		**13,086,323**	**2,806,000**	**15,892,323**	**74.50**
Elections						
90010A	Elections		7,434,461	0	7,434,461	15.00
90010B	Elections - Special Elections	X	700,000	0	700,000	0.00
90010C	Ranked Choice Voting Ballots	X	340,000	0	340,000	0.00
90010D	Ranked Choice Voting	X	260,515	0	260,515	0.00
	Total Elections		**8,734,976**	**0**	**8,734,976**	**15.00**
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		457,366	0	457,366	2.50
90021A	Land Use Planning		2,521,344	40,000	2,561,344	11.00
90021B	LUP Zoning Code Improvement Project	X	100,000	0	100,000	0.00
	Total Land Use Planning		**3,078,710**	**40,000**	**3,118,710**	**13.50**

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Transportation						
90012	County Surveyor's Office		0	3,822,000	3,822,000	10.02
90013	Transportation Planning and Development		0	7,594,373	7,594,373	13.96
90015	Maintenance and Operations		0	25,632,597	25,632,597	68.05
90017	Transportation Administration		0	38,679,620	38,679,620	2.47
90018	Transportation Capital		0	27,873,425	27,873,425	11.33
90019	Earthquake Ready Burnside Bridge		0	32,776,758	32,776,758	0.85
90024	City Supplemental Payments - Revenue Sharing		0	36,371,441	36,371,441	0.00
	Total Transportation		**0**	**172,750,214**	**172,750,214**	**106.67**
	Total Community Services		**28,700,805**	**178,533,659**	**207,234,464**	**235.50**

Director's Office

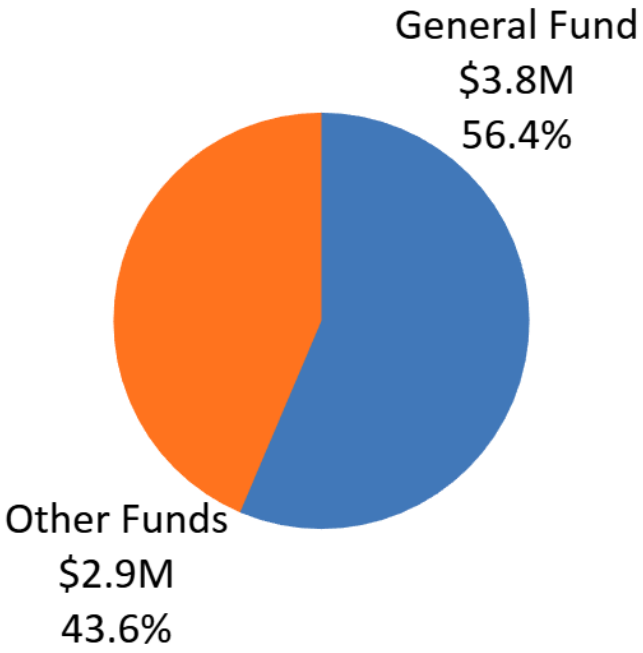
$6.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

25.83 FTE

(full time equivalent)



The Director's Office provides strategic leadership and vision for the Department of Community Services (DCS), ensuring transparent and accountable administration of key public services - Elections, Transportation, Land Use Planning and Animal Services. We are committed to delivering high-quality, cost-efficient services that foster a safe, inclusive, and equitable environment for county residents and staff. The Office supports community vitality through six core functional areas:

- **Business Services:** Oversees budgetary, financial, and procurement functions, ensuring consistent policy application and integrating equity as a guiding principle in budget development.
- **Research & Asset Management:** Drives process improvement through data analytics, research, and software management, while supporting equitable infrastructure decision-making.
- **Equity Program:** Leads the implementation of the DCS Equity Plan and Workforce Equity Strategic Plan, coordinating training and resources to enhance cultural competency across the department.
- **Safety Program:** Evaluates and encourages worker safety, develops action plans, and coordinates with Workplace Security and Emergency Management to ensure safe facilities.
- **Strategic Initiatives:** Directs major internal and external projects, including Vance Vision, the new Animal Shelter, Community Advisory Committees, and internal efficiency efforts.

- **Human Resources:** Manages recruitment, hiring, performance, and labor relations, with a specific focus on strategies to attract and retain a diverse workforce. While Human Resources has become a part of Shared Services, their budget still lives in the Department. The Director's Office has a high level of coordination with the Human Resources Manager.

DCS serves a wide range of customers - we serve all Multnomah County voters, all pet owners in Multnomah County, and a more focused population in East County, Sauvie's Island and West Hills in our Transportation and Land Use Planning Divisions.

Accomplishments of the Director's Office in FY 2026:

- **Manager Training Series.** The Director's Office provides the managers training 4 times of year, focusing on topics of: leadership, accountability, feedback, budget, equity and other areas. We aim to give our managers the tools they need to create a culture of inclusiveness.
- **Business Services** processed 6,343 invoices in the calendar year 2025.
- **Human Resources.** In DCS, completed a total of 65 recruitments across all four Divisions in the calendar year of 2025.
- **Onboarding.** We are implementing a new Onboarding Tool and processes, including a mentor program, and have developed an onboarding tracking tool.
- **Fee Studies.** In FY 2025, DCS developed 3 comprehensive Fee Studies for three different areas: Land Use, Animal Services and Transportation. Findings have resulted in County code updates.
- **Communication.** DCS Director's Office provides 3 newsletters with relevant information about Equity, Safety, information and thoughts from the DCS Director. In addition, we regularly survey our staff about certain events.

The DCS Director's Office has several initiatives that will be implemented or begin in FY 2027.

- **DCS Strategic Plan.** We will complete and begin implementation of the DCS Strategic Plan that is both specific to our work portfolio and will align with the Countywide Plan in terms of focus areas and outcomes.
- **Dashboard to Track Performance Measures.** Starting in FY 2027, DCS is developing a complementary dashboard to the County Strategic Plan dashboard. The dashboard will track the implementation of the DCS Strategic Plan,Program Offer measures and Division Key Performance Indicators (KPIs). Our goal is to increase accountability and transparency.
- **Implementing New Fee Structures**. In FY 2027, we will be implementing three new fee structures for Land Use, Animal Services and Transportation.
- **Ongoing Code Updates.** In FY 2027, the Director's Office will be supporting the final phase of the Zoning Code Update in Land Use in addition to a Transportation code update.

Significant Division Changes

The significant changes for the Director's Office include both personnel and budget adjustments for FY 2027. Personnel changes involve the reduction of $193,697 and the following FTE: 1.00 FTE HR Analyst Sr. and the reallocation of the 1.00 FTE Management Analyst (Non-Represented) to the Transportation Division Administration (90017). Budgetary changes include a reduction of $102,218 in Professional Services, Travel & Training and Materials & Supplies.

Director's Office Outcomes

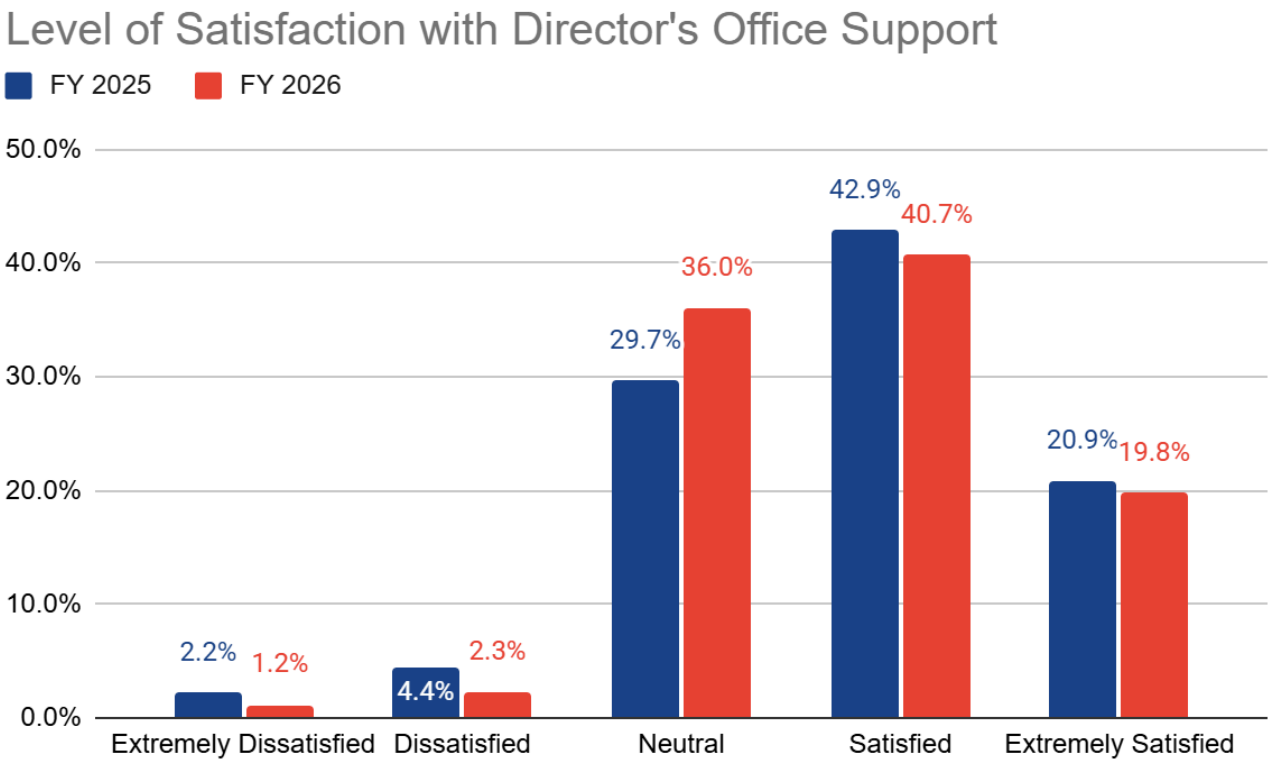
1. Internal Communications Create a culture of Communication, Collaboration, Celebration where employees communicate and collaborate across teams, and celebrate each other.

Key Performance Indicator (KPI) 1.1: Internal Customer Satisfaction Director's Office support of the department.

KPI 1.1 Description: This metric measures the percentage of DCS employees who rate the level of customer service provided by the Director's Office to their specific division as either "Satisfied" or "Extremely Satisfied." It serves as a primary indicator of the Director's Office's responsiveness, effectiveness, and overall support of departmental operations.

Data Source: Annual DCS Director's Office Employee Survey.

Calculation: (Total number of "Satisfied" + "Extremely Satisfied" responses) ÷ (Total number of survey responses for this question)



FY 2026 Estimate: [Year-End Estimate] Percent of DCS employees who are either satisfied or extremely satisfied: 60.5% Total Respondents: 91	**FY 2027** Target**:** [Target Data] Percent of DCS employees who are either satisfied or extremely satisfied: 65% Total Respondents: 86

KPI 1.1 Equity Considerations: DCS is committed to providing every employee with the tools and support necessary to thrive. Our equity program actively identifies and removes barriers to success, ensuring organizational support is a lived experience for all.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

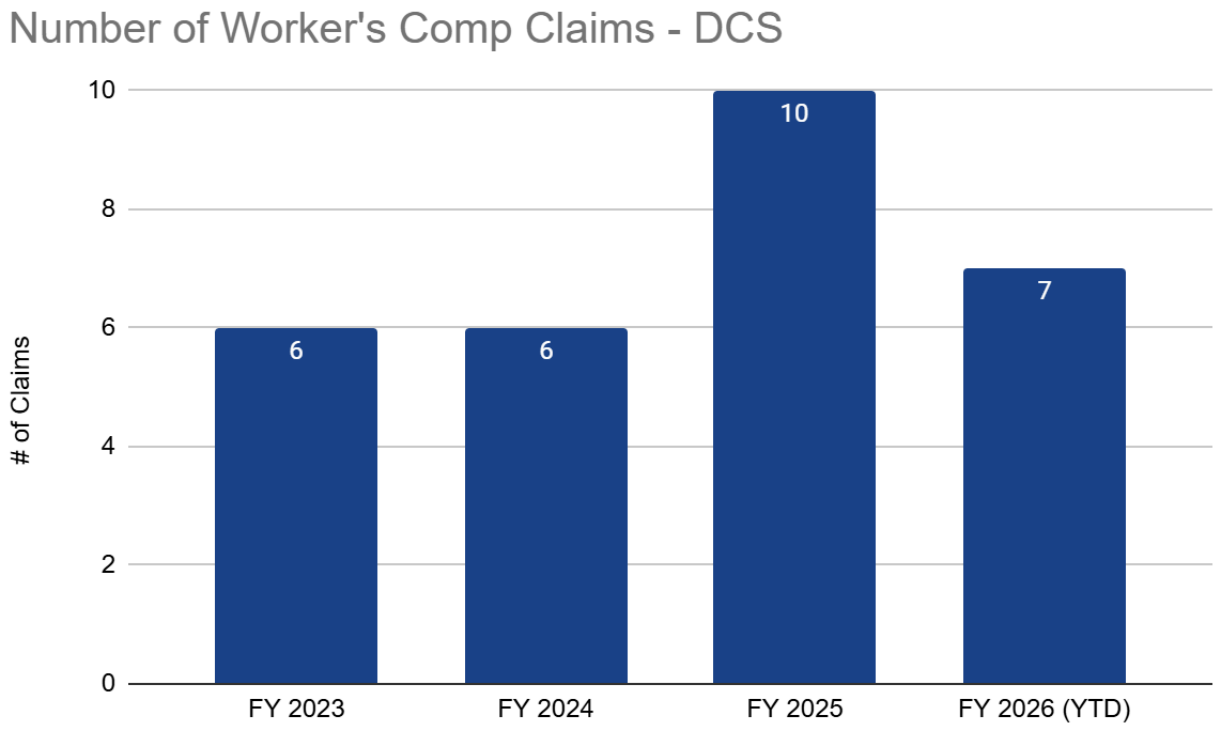
- 90000 Director's Office
- 90001 Human Resources
- 90002 Business Services

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2. Workers Safety: Improve workers safety by decreasing the number of serious incidents.

Key Performance Indicator (KPI) 2.1: Number of DCS Worker's Compensation Claims (Fiscal Year)

KPI 2.1 Description: This metric serves as the primary indicator of the effectiveness of the Director's Office safety interventions. By implementing targeted hazard reduction strategies, improved safety training, and enhanced reporting protocols, we aim to prevent serious incidents before they occur. A reduction in this KPI directly reflects the success of these proactive interventions in protecting our workforce and reducing county liability, with the ultimate goal of zero workplace injuries.



FY 2026 Estimate: Workers Comp Claims 10	**FY 2027 Target:** Workers Comp Claims 6

KPI 2.1 Equity Considerations:DCS strives for the workplace safety of all workers, and especially front line staff who often work in outdoor environments or directly with pets.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90000 Director's Office
- 90001 Human Resources
- 90002 Business Services

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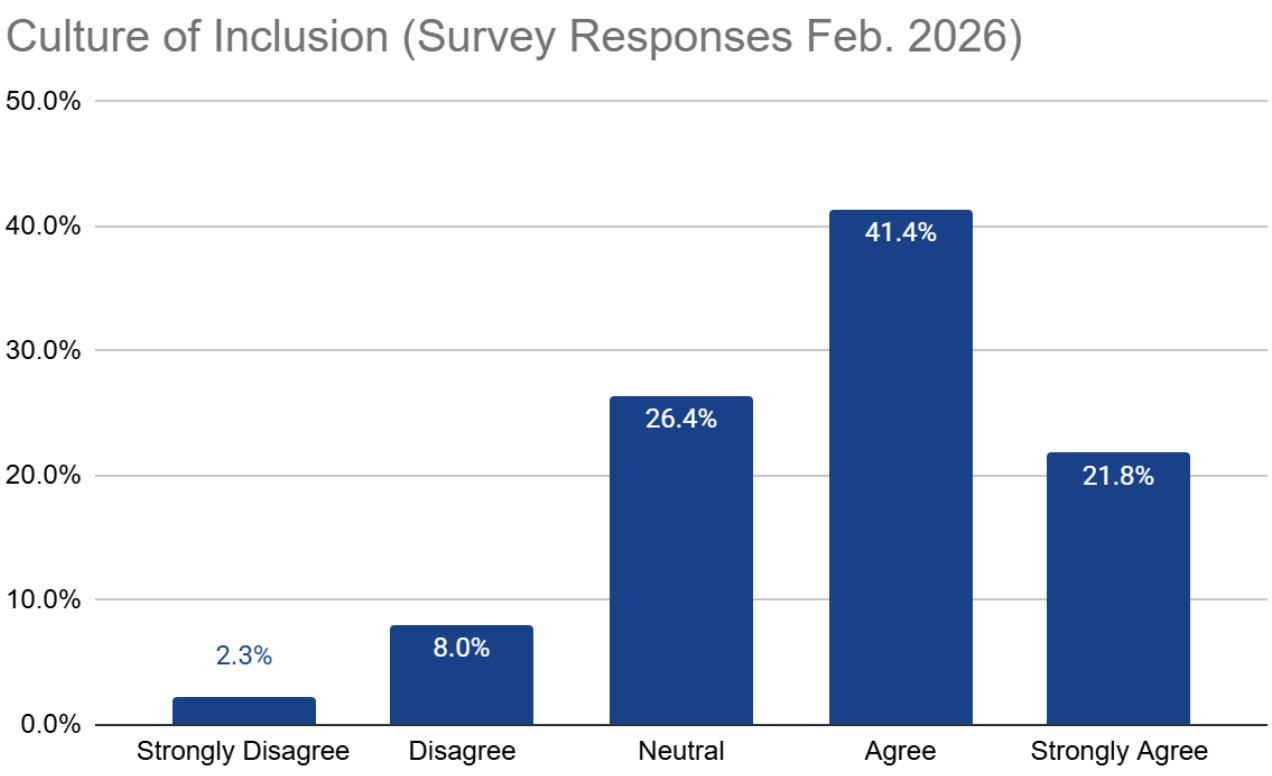
3. Cultivate a psychologically safe, and inclusive environment that ensures a strong sense of belonging for all staff, where diverse perspectives are welcomed and cultural competence is valued.

Key Performance Indicator (KPI) 3.1: Employee sense of Belonging

KPI 3.1 Description: This metric measures the percentage of DCS employees who either "Agree" or "Strongly Agree" on the prompt: "There is a culture of inclusion where diverse perspectives are welcome" . By measuring this sentiment, we evaluate the impact of our equity and inclusion initiatives—including manager workshops, equity training, and resource sharing—on overall psychological safety and peer support.

Data Source: Annual DCS Director's Office Employee Survey.

Calculation: (Total number of "Agree" + "Strongly Agree" responses) ÷ (Total number of survey responses for this question)



FY 2026 Estimate: 63.22% Total 87 Respondents	**FY 2027 Target:** 65%

KPI 3.1 Equity Considerations: Safety, trust, and belonging are the cornerstones of DCS culture. To uphold these values, the department is committed to equipping staff at all levels with the awareness and skills needed to foster a high-trust, psychologically safe environment.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90000 Director's Office
- 90001 Human Resources
- 90002 Business 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	Total FTE
90000	Director's Office		2,248,566	917,457	3,166,023	11.00
90001	Human Resources		980,375	0	980,375	4.00
90002	Business Services		571,855	2,019,988	2,591,843	10.83
	Total DCS Director's Office		**3,800,796**	**2,937,455**	**6,738,241**	**25.83**

Division: DCS Director's Office

Program Characteristics:

Program Description

The Department of Community Services (DCS) comprises four divisions: Elections, Transportation, Animal Services, and Land Use Planning. The Director's Office supports the divisions with human resources, finance, contracting, asset management, planning, research, and strategic projects. It also leads the DCS Equity and Safety Programs and promotes an inclusive work culture through "Communication, Collaboration, and Celebration." Activities include:

Equity: Manages equity planning, programming, training, analysis and implementation of the WESP.
Safety: Oversees safety initiatives, OSHA compliance, worker safety communications, onsite risk analysis, and coordinates emergency response within DCS.
Human Resources: Manages hiring, recruitment, promotions, discipline, and labor negotiations.
Budget, Finance and Business Services: Manages budget, accounts receivable, contracting, procurement, travel, and training funds.
Asset Management and Research: Manages assets and conducts research for departmental goals.
Strategic Planning: Defines departmental vision, values, and objectives, including coordinating with Countywide strategic planning efforts and developing the DCS Strategic Plan.
Strategic Initiatives: Leads innovation, policy development, research, funding strategies, and special projects.
Leadership Development: Develops leadership skills through workshops and training for management.

Equity Statement

Equity is a core value of DCS. Over the past two years, DCS revamped its Equity Program and created a comprehensive Equity Workplan, a WESP implementation plan, a monthly Equity Newsletter and re-launched the DCS Equity Committee. In FY 2027, DCS continues to implement WESP initiatives through our new onboarding tool, training and new procedures.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,808,511	$667,809	$1,750,312	$702,087
Contractual Services	$211,584	$0	$114,087	$0
Materials & Supplies	$163,643	$21,055	$66,043	$17,500
Internal Services	$260,821	$206,377	$318,124	$197,870
Total GF/non-GF	**$2,444,559**	**$895,241**	**$2,248,566**	**$917,457**
Total Expenses:	**$3,339,800**		**$3,166,023**	
Program FTE	8.00	4.00	7.00	4.00
Program Revenues				
Intergovernmental	$0	$121,786	$0	$168,819
Other / Miscellaneous	$2,386,153	$723,455	$2,401,481	$748,638
Service Charges	$0	$50,000	$0	$0
Total Revenue	**$2,386,153**	**$895,241**	**$2,401,481**	**$917,457**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Department-wide Communications	60	60	60
Employee Survey: In the past 12 months, DCS have had an opportunity to learn and grow	79	85	90

Division: DCS Director's Office

Program Characteristics:

Program Description

Human Resources provides a broad range of services for both division managers and employees regarding human resources and labor relations issues. Human Resources does the following activities: 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.

In addition, Human Resources provides recruitment and retention services to the entire Department, analyzing recruitment practices to identify barriers and ensure best practices are applied to the process with special care taken to ensure procedures have reduced biases related to a candidate's age, race, gender, or other personal characteristics that are unrelated to their job performance, 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.

Equity Statement

DCS Human Resources helps employees succeed by hiring and retaining a diverse staff. We support the County's Workforce Equity Strategic Plan (WESP) by fixing gaps in our HR processes. We remain committed to a fair, welcoming, and accessible workplace for everyone.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,029,230	$0	$898,103	$0
Contractual Services	$10,000	$0	$10,000	$0
Materials & Supplies	$16,400	$0	$11,000	$0
Internal Services	$58,676	$0	$61,272	$0
Total GF/non-GF	**$1,114,306**	**$0**	**$980,375**	**$0**
Total Expenses:	**$1,114,306**		**$980,375**	
Program FTE	5.00	0.00	4.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of positions filled	55	60	60
Employee Survey: % of employees who report they plan to work for Multnomah County a year from now	80%	85%	85%

Division: DCS Director's Office

Program Characteristics:

Program Description

Business Services provides support to the Director's Office and divisions through budgeting, planning, contracting, procurement, and providing payment for services. We maintain financial oversight and mitigate risk through accounting, fund management, and financial reporting.

Business Services' goal is to provide responsible leadership and sound budgetary and financial management that delivers results consistent with department and County priorities. We strive to center equity through intentional budget development tools, data-driven insights, and transparent communication about who we serve and the impact we are making.

Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of the Department; problem solving and financial risk mitigation.

We work across the County serving as liaisons between the DCS and internal service providers including County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and the County Attorney's office. DCS Business Services also manages two County service districts: Dunthorpe-Riverdale Sanitary Sewer and Mid-Multnomah County Street Lighting service districts.

Equity Statement

Business Services delivers uniform support to all divisions while ensuring compliance with Federal, State, and County policies. Staff work collaboratively across the department and County to provide accessible, responsive financial services. By applying a lens of safety, trust, and belonging to risk mitigation, fund management, and internal customer service, this program ensures the equitable stewardship of taxpayer dollars.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$462,383	$1,563,510	$486,641	$1,555,886
Contractual Services	$25,000	$1,000	$13,000	$0
Materials & Supplies	$24,960	$24,169	$20,500	$25,512
Internal Services	$45,714	$471,029	$51,714	$438,590
Total GF/non-GF	**$558,057**	**$2,059,708**	**$571,855**	**$2,019,988**
Total Expenses:	**$2,617,765**		**$2,591,843**	
Program FTE	2.00	8.85	2.00	8.83
Program Revenues				
Intergovernmental	$0	$1,825,888	$0	$1,818,668
Other / Miscellaneous	$0	$233,820	$0	$201,320
Total Revenue	**$0**	**$2,059,708**	**$0**	**$2,019,988**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total dollars spent by DCS.	$1,960,015	$2,163,204	$2,397,283
Percentage of invoices paid on time.	92%	95%	95%

Animal Services

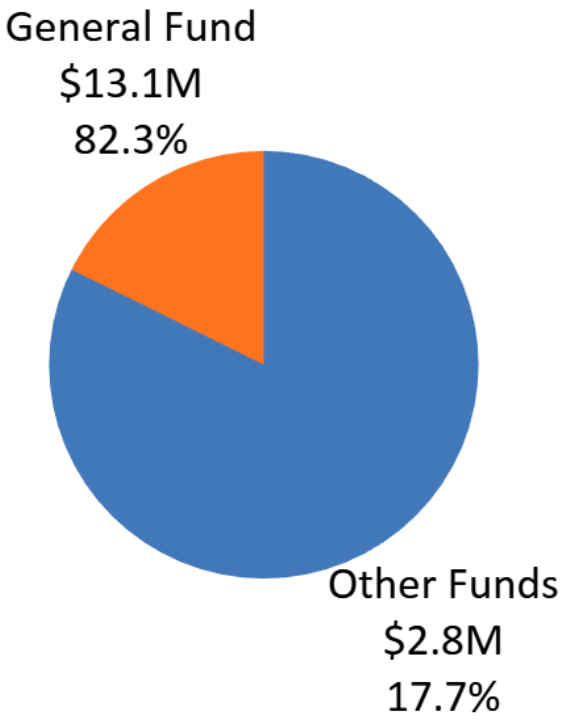
$15.9 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

74.50 FTE

(full time equivalent)



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. Multnomah County is home to an estimated 354,646 households; an estimated 66% of which have pets. There are nearly 447,135 owned dogs and cats within Multnomah County. The division is organized into four main program areas/work:

- **Animal Care** provides humane shelter and enrichment support for animals that are in need of temporary sheltering. Services include admissions to the shelter, enrichment and socialization, pet adoptions, volunteer management, transfer partnerships with rescue entities and foster care placement and coordination.
- **Animal Health** provides veterinary care for all animals sheltered by Multnomah County Animal Services, either in the shelter or in a foster setting; including health examinations, medical 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 they are the first point of contact with the shelter by all communications-phone, email and in person.
- **Field Services** (Animal Control) provides response to reports of animal attacks and injuries to people or animals, during normal business hours, 7 days a week, calls for rescue of injured, sick

and abused animals, investigation services for animal bites, animal abuse/neglect cases and facility licensing programs and code enforcement.

- **MCAS Division Director's Office** provides administrative oversight, project management and communications activities including media relations, social media, website (multcopets.org) management and weekly newsletters.

Significant Division Changes

- The field services team will see the reduction of a 1.00 FTE dispatcher (vacant). This reduction will result in periodic assignment of field officers to cover the dispatch desk.
- Client services team will see the reduction of a 1.00 FTE Office Assistant Senior (vacant).

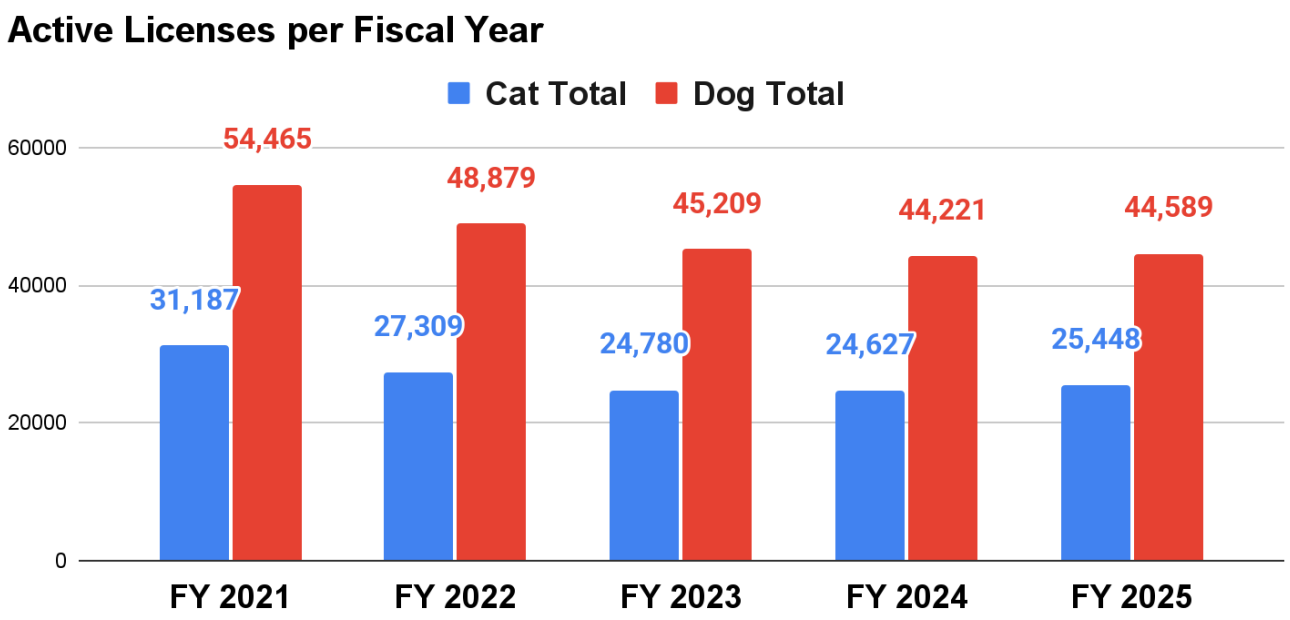
Animal Services Outcomes

1. Create a More Safe and Just Community for People and Animals

Key Performance Indicator (KPI) 1.1: Estimated Community Pet License Compliance

KPI 1.1 Description: Pet Licensing contributes to a safer community through its connection to rabies vaccination compliance, bolstering the herd health of dogs and cats in the community against potential rabies contraction and spread, serving as a critical public health tool, protecting the pets and people of our community through preventing the potential spread of a deadly and detrimental disease.

High pet license compliance contributes to social justice through its use as a key, visible form of identification for pets, facilitating reunification for found animals. Animals with a form of ID, including pet licenses and microchips, are over three times as likely to be reunited with their owners than pets who come to the shelter without a form of ID.



FY 2026 Estimate: Dogs: 38,200 active licenses (15.8% compliance for estimated population of 241,771 dogs) Cats: 21,974 active licenses (10.7% compliance for an estimated population of 205,364 owned cats)	**FY 2027 Target:** A healthy license compliance rate is generally above 20%. We estimate we can achieve 1.5 - 3% growth in compliance rates within a year. Dogs: 45,452 active licenses (18.8% compliance for estimated population of 241,771 dogs) Cats: 28,134 active licenses (13.7% compliance for an estimated population of 205,364 owned cats)

KPI 1.1 Equity Considerations: Multnomah County Code Chapter 13 specifies up to 50% license fee reductions for seniors and those experiencing economic hardship. Making these fee reductions and the overall licensing process more accessible for community members and partnering veterinary clinics will support equity and compliance efforts.

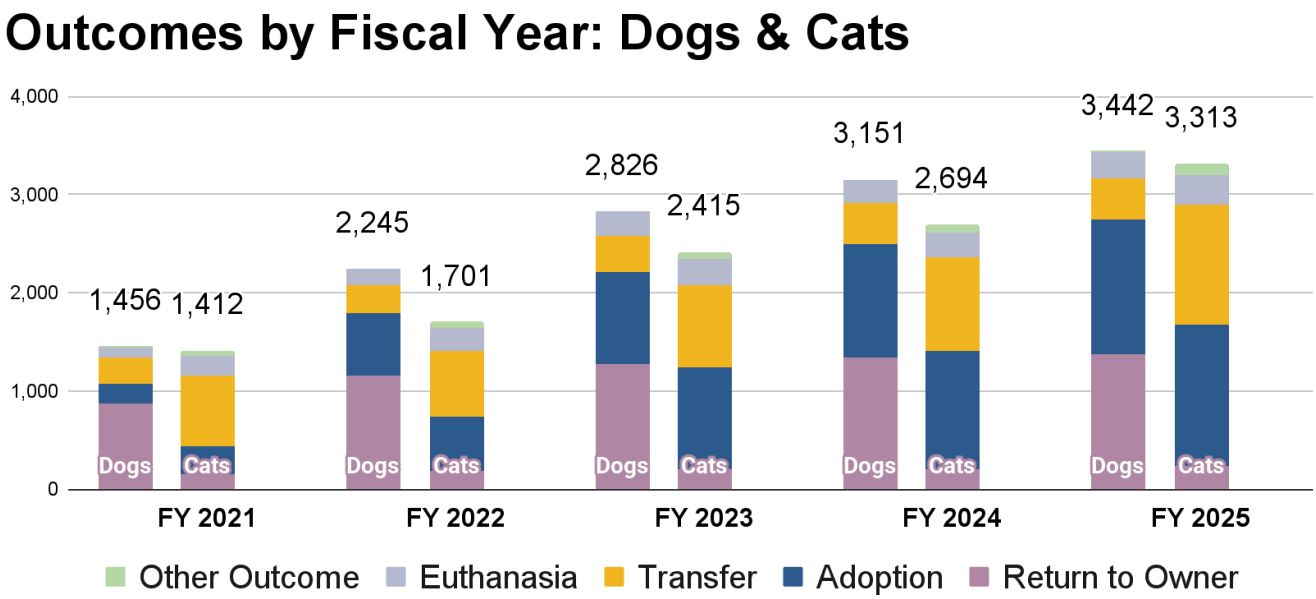
Key Performance Indicator (KPI) 1.2: Percentage of total animal outcomes, by outcome type-return to owner, adoption, transfer, humane euthanasia.

KPI 1.2 Description: All Animal Services programs are concerned with achieving the most appropriate outcomes for animals in care, or in the field.

Found animals returned to their owner (RTO) is prioritized as the most just and humane outcome for community members and their animals. An effective pet licensing program contributes to the eventuality of this outcome by establishing a local way to contact community members if their pet is ever found, and prevents the familial separation of companion animals. Maximizing this outcome is also the most efficient for animal shelter operations, reducing the time and resources needed to care for and find an outcome for shelter animals.

Outcomes related to adoption and transfer are measures of the resiliency of shelter operations and regional partnerships, resulting in positive, humane outcomes for animals in care.

Finally, humane euthanasia can serve as a rare but necessary measure in the interest of mitigating public safety risks, and preventing animal suffering.



FY 2026 Estimate: Animal Services forecasts growth in return to owner percentages for dogs and cats, and in percentage of animals adopted. While our intake and outcome volume grows, our existing network of transfer partners is relatively static in its capacity, and we forecast these numbers to decrease from the previous year. Shelter euthanasia may also increase slightly.	**FY 2027 Target:** In connection with licensing outreach efforts, Animal Services hopes to achieve correlated modest and measurable growth in return to owner rates for dogs and cats, recognizing that a change in awareness will impact ***some*** but not many current found animal intake circumstances and their outcomes. *Given the significant year over year increase in animal intakes and outcomes, achieving sustainable growth for the division's adoption outcomes, and maintaining a steady ratio of*

	humane euthanasia outcomes to prevent significant growth in this category are also division goals.

KPI 1.2 Equity Considerations: Prioritizing return to owner as an outcome when appropriate, with considerations for those with barriers to reclaim within timeframes established within Multnomah County Code Chapter 13.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90005 Animal Services Client Services
- 90006 Animal Services Field Services
- 90007 Animal Services Animal Care
- 90008 Animal Services Animal Health

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	Total FTE
90004	Animal Services Donation Fund		0	1,366,000	1,366,000	0.65
90005	Animal Services Client Services		3,776,527	1,200,000	4,976,527	16.35
90006	Animal Services Field Services		2,968,412	10,000	2,978,412	17.00
90007	Animal Services Animal Care		3,775,655	225,000	4,000,655	27.00
90008	Animal Services Animal Health		2,565,729	5,000	2,570,729	13.50
	Total Animal Services		**13,086,323**	**2,806,000**	**15,892,323**	**74.50**

Division: Animal Services

Program Characteristics:

Program Description

The Multnomah County Animal Services (MCAS) receives financial contributions from various sources, each designated for specific purposes or causes. The MCAS budget includes four distinct types of donation accounts. The establishment of these funds is documented in Board Resolution 2015-024, which provides the legislative background.

Animal Health for veterinary medical expenses.
Adoption Outreach 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.

Donations fund key projects and pilots, encouraging new approaches to better medical care. They also help care for animals in protective custody, offer animal enrichment, and support expanded adoption outreach through creative marketing.

Additionally, donations are essential for serving all people and pets in Multnomah County, enabling us to support communities historically disadvantaged or negatively affected by judgmental animal services policies. Our future goals include increasing donor involvement and creating strategies to further grow these crucial funds.

Equity Statement

MCAS strives to preserve the human-animal bond by applying an equity-driven approach. This approach includes referrals to community resources, connections to needed services, and trauma-informed communication and support.
MCAS's donation funds support this work, ensuring the care of shelter animals and, where possible, expanding community services as described above.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$372,527	$0	$200,124
Contractual Services	$0	$655,800	$0	$464,500
Materials & Supplies	$0	$232,000	$0	$217,026
Unappropriated & Contingency	$0	$569,473	$0	$484,350
Total GF/non-GF	**$0**	**$1,829,800**	**$0**	**$1,366,000**
Total Expenses:	**$1,829,800**		**$1,366,000**	
Program FTE	0.00	1.00	0.00	0.65
Program Revenues				
Fees, Permits & Charges	$0	$25,000	$0	$25,000
Other / Miscellaneous	$0	$165,000	$0	$165,000
Interest	$0	$42,000	$0	$42,000
Beginning Working Capital	$0	$1,597,800	$0	$1,134,000
Total Revenue	**$0**	**$1,829,800**	**$0**	**$1,366,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Donations funds spent (new)	$570,739	$435,155	$881,650
Donations funds received (new)	$248,350	$120,815	$165,000

Division: Animal Services

Program Characteristics:

Program Description

The Multnomah County Animal Services (MCAS) Client Services team is the front-facing unit at MCAS which provides public engagement with the shelter. Client Services delivers essential services to all residents of Multnomah County seven days a week, through multiple forms of accessibility (phone, email and in-person). The services include call center and on-site support, pet licensing, revenue processing, lost and found services and a first-line of communications within the shelter environment. Furthermore, as the primary initial contact for MCAS, Client Services also supports other units throughout the shelter by providing first-level information and support.

The call center and the onsite support serves as a vital hub, providing information, assistance and referrals to an annual volume of up to 24,000 phone customers. 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. 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.

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. Client Services handles all pet licensing, processing 25,000 to 35,000 licenses each year. Demonstrating a commitment to equity, they offer reduced fees for seniors and low-income clients, promoting inclusivity in the community.

Equity Statement

Equity is paramount in this program offer and is reflected in the program approach of centering the pet and human family and a key goal of pet reunification. This program addresses economic and language barriers by offering reduced licensing fees for seniors and low-income residents, and by utilizing bilingual staff and translated materials to ensure fair access to services that keep pets in their homes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,336,563	$0	$2,397,453	$0
Contractual Services	$60,000	$0	$60,000	$7,486
Materials & Supplies	$83,400	$24,265	$64,929	$28,650
Internal Services	$156,745	$0	$1,254,145	$0
Cash Transfers	$0	$1,175,735	$0	$1,163,864
Total GF/non-GF	**$2,636,708**	**$1,200,000**	**$3,776,527**	**$1,200,000**
Total Expenses:	**$3,836,708**		**$4,976,527**	
Program FTE	17.00	0.00	16.35	0.00
Program Revenues				
Fees, Permits & Charges	$0	$1,200,000	$0	$1,200,000
Other / Miscellaneous	$10,000	$0	$20,000	$0
Financing Sources	$1,175,735	$0	$1,163,864	$0
Total Revenue	**$1,185,735**	**$1,200,000**	**$1,183,864**	**$1,200,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of pet licenses processed	32,328	33,944	35,642
Number of lost/stray pets returned to owners	1,639	1,690	1,710

Division: Animal Services

Program Characteristics:

Program Description

Multnomah County Animal Services (MCAS) Field Services provides professional animal control by shifting from a model that is more punitive to an equitable, community-focused approach. Officers serve as first responders for public safety incidents, ranging from animal attacks and neglect investigations to assisting law enforcement during emergencies like house fires or evictions. A core part of our mission involves ensuring humane standards at licensed facilities and managing public health requirements such as rabies quarantines. Beyond enforcement, the team actively supports disadvantaged pet owners, including those experiencing homelessness or living in underserved areas, by providing food and resources. We facilitate emergency veterinary care and temporary boarding to help residents retain their pets during crises. Ultimately, every interaction is rooted in reducing bias and fostering compassionate, successful pet ownership throughout the community.

Equity Statement

Field services centers equitable service delivery to address historical disparities in pet ownership and code enforcement. Checking operations for implicit bias in the scope of the work, the program moves toward a model that honors lived experiences of pet owners, centers the pet/human bond, and prioritizes pet retention by offering resources to low-income and unhoused residents in hope of supporting all who are committed to being successful pet owners.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,251,357	$0	$2,258,055	$0
Contractual Services	$110,000	$0	$50,000	$0
Materials & Supplies	$60,000	$0	$50,000	$0
Internal Services	$383,198	$0	$610,357	$0
Cash Transfers	$0	$10,000	$0	$10,000
Total GF/non-GF	**$2,804,555**	**$10,000**	**$2,968,412**	**$10,000**
Total Expenses:	**$2,814,555**		**$2,978,412**	
Program FTE	18.00	0.00	17.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$10,000	$0	$10,000
Financing Sources	$10,000	$0	$10,000	$0
Total Revenue	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of calls responded to by officer	7,783	7,602	7,678
Number of Return to Owner in the field by an officer	N/A	N/A	160

Division: Animal Services

Program Characteristics:

Program Description

Multnomah County Animal Services (MCAS) Animal Care program provides comprehensive sheltering, medical support, and enrichment for animals from admission to their final placement. Utilizing the "Adopters Welcome" model, the program simplifies the adoption process by removing financial and residential barriers to help pets find new homes quickly. To promote well-being, staff use playgroups for dogs and early behavioral interventions for all species in close partnership with animal health experts.

The program also relies heavily on a robust volunteer network to provide daily care and socialization within the facility. Additionally, a dedicated foster network supports up to 250 animals needing rehabilitation, while a transfer program moves approximately 150 animals monthly to regional partners. Together, these initiatives prioritize animal health and efficient pathways to permanent homes.

Equity Statement

The Animal care program addresses systemic barriers to pet ownership by utilizing the 'Adopters Welcome' model, eliminating income and residence checks to reduce gatekeeping. Staff facilitate equitable outcomes by providing ongoing support to adopters, utilizing foster networks to rehabilitate vulnerable animals, and supporting matchmaking to create successful pet and human families.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,148,380	$0	$3,179,828	$0
Contractual Services	$10,000	$0	$10,000	$0
Materials & Supplies	$213,780	$16,644	$193,300	$16,644
Internal Services	$1,714,318	$0	$392,527	$0
Cash Transfers	$0	$183,356	$0	$208,356
Total GF/non-GF	**$5,086,478**	**$200,000**	**$3,775,655**	**$225,000**
Total Expenses:	**$5,286,478**		**$4,000,655**	
Program FTE	27.00	0.00	27.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$200,000	$0	$225,000
Financing Sources	$183,356	$0	$208,356	$0
Total Revenue	**$183,356**	**$200,000**	**$208,356**	**$225,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total domestic intakes	8,178	9,439	11,022
Domestic live release rate	90%	89%	88%

Division: Animal Services

Program Characteristics:

Program Description

The Animal Health program at Multnomah County Animal Services (MCAS) is dedicated to the medical and behavioral well-being of every animal in our care. MCAS manages infectious diseases and reduces shelter-related stress by providing essential vaccinations, screenings, and treatments. Our clinical services include onsite spay/neuter surgeries and specialized procedures coordinated with community partners. We also provide long-term medical support for hundreds of animals in foster homes and offer post-placement care for recent adopters. Additionally, the team collaborates with state agencies, such as the Oregon Health Authority and Oregon Department of Fish and Wildlife, to enforce public health laws and ensure community safety. Ultimately, this program is focused on maintaining a high quality of life for all animals, whether they are strays, pets in foster care, or involved in legal cases.

Equity Statement

The Animal Health program supports a culture of equity, compassion, and well-being by providing medical resources and pet care education to community members and owners who are adopting or reclaiming a pet from MCAS.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,813,833	$0	$2,000,579	$0
Contractual Services	$326,013	$0	$300,000	$0
Materials & Supplies	$136,333	$0	$93,000	$0
Internal Services	$0	$0	$172,150	$0
Cash Transfers	$0	$5,000	$0	$5,000
Total GF/non-GF	**$2,276,179**	**$5,000**	**$2,565,729**	**$5,000**
Total Expenses:	**$2,281,179**		**$2,570,729**	
Program FTE	13.50	0.00	13.50	0.00
Program Revenues				
Fees, Permits & Charges	$0	$5,000	$0	$5,000
Financing Sources	$5,000	$0	$5,000	$0
Total Revenue	**$5,000**	**$5,000**	**$5,000**	**$5,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Veterinary consultations and treatments provided	16,115	23,343	33,813
Spay/neuter surgery points used	1,661	2,770	5,148

Elections

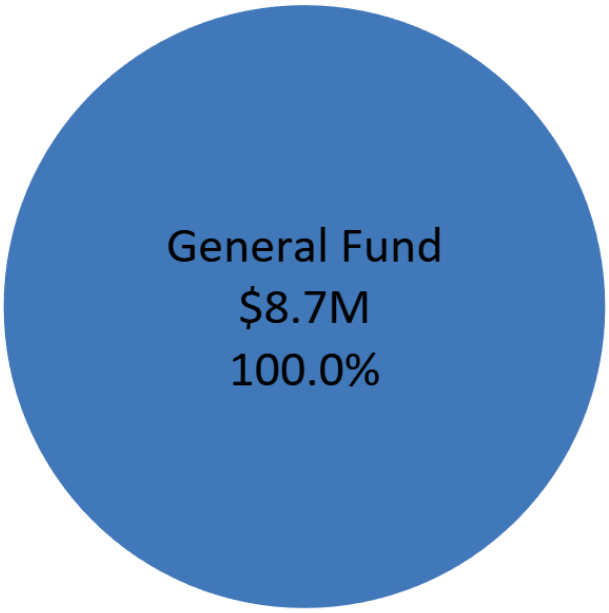
$8.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

15.00 FTE

(full time equivalent)



Multnomah County Elections manages voter registration, provides public education, administers Federal, State, and local elections, and enforces County campaign finance regulations for all registered voters in Multnomah County. The division is committed to conducting transparent, accurate, accessible, and accountable elections, with a focus on excellent customer service and providing equitable resources for communities of color, people with disabilities, and those whom English is not their primary language.

Key election administration activities include daily voter registration and record maintenance; ensuring accurate address and district data for correct ballot delivery; verifying signatures on petitions for city and local candidates and initiatives; processing candidate and measure filings; issuing and mailing ballots; managing 30 ballot drop sites; receiving and processing returned ballots; conducting the ballot count; and releasing and certifying election results. The Elections Division is also responsible for the County's campaign finance contribution limits and disclosure program, which involves educating candidates, enforcing program requirements, and investigating complaints.

Significant Division Changes

The Elections Division continues to implement ranked choice voting for candidate contests for the City of Portland and Multnomah County as required by charter amendments passed by voters in 2022. Incorporating Ranked Choice Voting (RCV) into existing election processes is one of most significant changes to Elections operations since the move to 100% Vote by Mail in 2000. In November 2026, Elections will be conducting the City of Portland's second RCV election and Multnomah County's first RCV election.

Additional funding for the continuation of RCV implementation has been split into two one-time-only program offers for FY 2027.

1. **Ballots $340,000 (90010C) - Ranked Choice Voting (RCV)** requires a significant amount of ballot space. Instead of using just one column on a three-column ballot, RCV contests need all three columns to allow for the six possible rankings per candidate. Oregon's general election ballot is already crowded, and an extra ballot page will always be necessary in general elections to accommodate RCV for Multnomah County and City of Portland candidate contests. This program funds the printing, mailing, and processing of this additional ballot page.
2. **Ranked Choice Voting Education $260,515 (90010D)** - RCV Voter Education is essential for the successful implementation of Ranked Choice Voting. County staff will continue to collaborate closely with the City of Portland on education initiatives and will coordinate the widespread distribution of educational materials to keep all voters well informed. This program funds on-call outreach staff, a ballot insert, a countywide mailer, targeted paid advertising, a mock RCV election platform, and the design, translation, and printing of new and existing RCV educational materials. Elections staff will focus RCV education efforts on communities throughout Multnomah County that did not use RCV in the November 2024 election.

In FY 2026 the Board funded a pilot RCV education grant program. The grant program will fund non-profit organizations to develop and implement RCV education tailored to the unique needs of East Multnomah County residents. Additional information can be found on the grant program website. All grant funds will be distributed to grant recipients by the end of FY 2026 but Elections staff will continue to manage grant activities and reporting through FY 2027. Finally, the Elections materials and supplies budget has been reduced by $42,000.

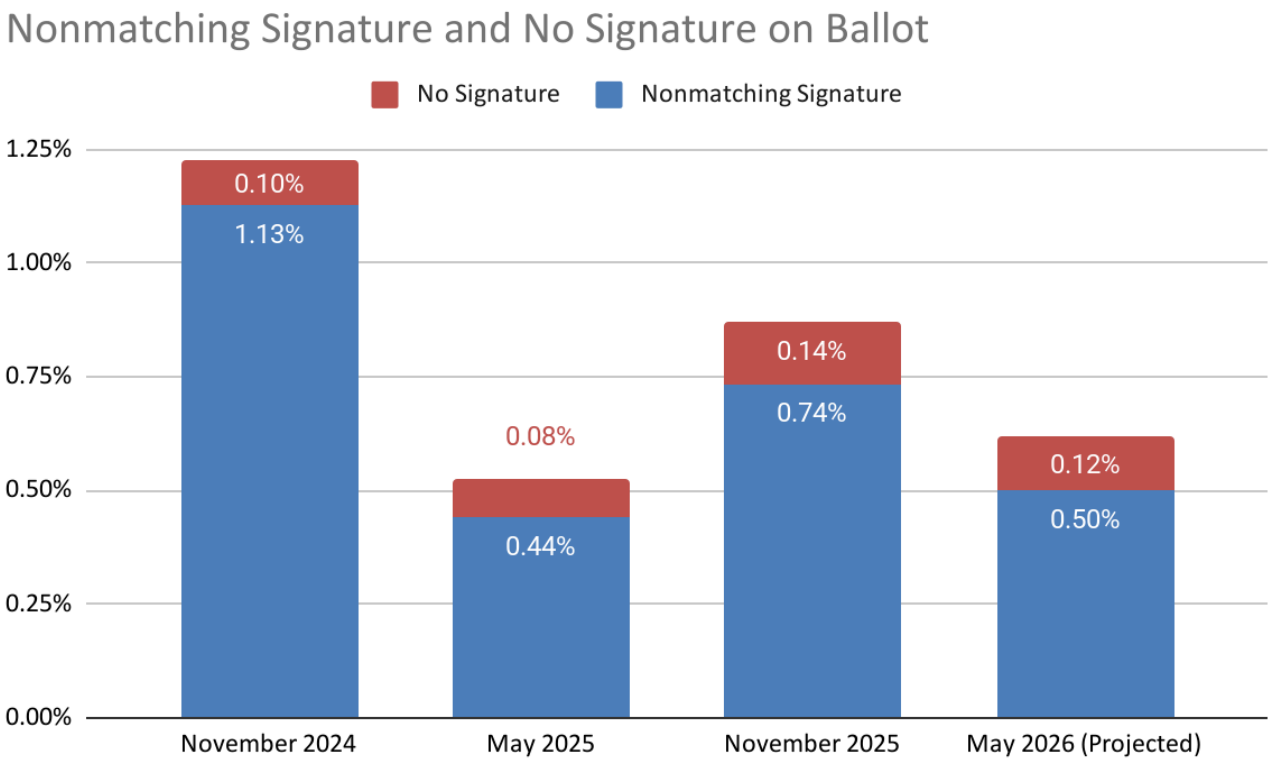
Elections Outcomes

1. Conduct transparent, accurate, accessible and accountable elections that ensure public trust in Multnomah County and complies with all legal mandates.

Key Performance Indicator (KPI) 1.1: Percentage of challenged ballots due to missing or nonmatching signatures

KPI 1.1 Description: In Oregon's vote-by-mail elections the signature on the ballot return envelope is a key security feature. It is how election officials determine whether or not a returned ballot was voted by the person to which it was mailed. The Elections Division is required to apply state-mandated rules to the signature verification process. The Elections Division also educates voters on the importance of their signature in the process through messaging on the ballot and in the voters' pamphlet. The percentage of challenged ballots due to signature issues as a percentage of the total ballots returned is a measure of how well voters understand that educational messaging. It also shows the percentage of ballots returned that were not able to be counted. Ideally, this percentage would be as close to zero as possible, so every eligible ballot will be counted. The Elections Division will continue to improve messaging about the importance of a valid signature for voting.

The number of challenged ballots due to missing or nonmatching signatures is collected separately for each category and each election. For the purposes of this KPI the two categories will be merged and represented as an annual average. The Elections Division will continue to report the disaggregated data publicly on a dashboard on the Elections website for each election.



FY 2026 Estimate: 0.75% The FY 2026 Estimate includes the actual data from the November 2025 special election and the projected data from the May 2026 primary election	**FY 2027 Target:** 0.70% The FY 2027 Target includes projections for the November 2026 general election and the May 2027 special district election. These projections are based on historical outcomes for similar elections with slight reductions to account for planned changes to educational materials.

KPI 1.1 Equity Considerations: A November 2023 research study of the impacts of signature verification in Washington State vote by mail elections by Evans Policy Innovation Collaborative (EPIC) at the University of Washington found that certain voter groups had higher rates of missing and nonmatching signatures. Evidence showed that voters of color often have higher rates of ballot rejection than white voters.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90010A Elections

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	Total FTE
90010A	Elections		7,434,461	0	7,434,461	15.00
90010B	Elections - Special Elections	X	700,000	0	700,000	0.00
90010C	Elections Ranked Choice Voting Ballots	X	340,000	0	340,000	0.00
90010D	Elections Ranked Choice Voting	X	260,515	0	260,515	0.00
	Total Elections		**8,734,976**	**0**	**8,734,976**	**15.00**

Division: Elections

Program Characteristics:

Program Description

Multnomah County Elections manages voter registration, provides public education, administers Federal, State, and local elections, and enforces County campaign finance regulations. The division is committed to conducting transparent, accurate, accessible, and accountable elections, with a focus on excellent customer service and providing equitable resources for communities of color, people with disabilities, and those whom English is not their primary language.

This program offer provides funding for all aspects of the elections process, including salaries for 15 full-time employees and up to 200 on-call election workers. It also covers the cost of materials and supplies for up to four elections per year, vendor contracts for ballot printing, mailing, and technology services, as well as necessary County facilities and support services. Key election administration activities include daily voter registration and record maintenance; ensuring accurate address and district data for correct ballot delivery; verifying signatures on petitions for city and local candidates and initiatives; processing candidate and measure filings; issuing and mailing ballots; managing 30 ballot drop sites; receiving and processing returned ballots; conducting the ballot count; and releasing and certifying election results. The Elections Division is also responsible for the County's campaign finance contribution limits and disclosure program, which involves educating candidates, enforcing program requirements, and investigating complaints.

Equity Statement

The Elections Division ensures voter success by offering various education tools: voter registration and election information translated into the top six county languages; assistance for voters with disabilities and those needing native language support; a second customer service location in Gresham open during elections for regional accessibility; a countywide voters' pamphlet mailed to every household; ballot tracking and messaging; and regular press releases detailing upcoming deadlines.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,362,686	$0	$3,556,472	$0
Contractual Services	$1,693,456	$0	$1,656,703	$0
Materials & Supplies	$732,125	$0	$723,400	$0
Internal Services	$1,433,425	$0	$1,497,886	$0
Total GF/non-GF	**$7,221,692**	**$0**	**$7,434,461**	**$0**
Total Expenses:	**$7,221,692**		**$7,434,461**	
Program FTE	15.00	0.00	15.00	0.00
Program Revenues				
Service Charges	$1,431,466	$0	$1,305,001	$0
Total Revenue	**$1,431,466**	**$0**	**$1,305,001**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of voter registration transactions	170,075	160,000	180,000
Number of ballots issued to voters	1,140,988	1,026,150	1,140,000

Division: Elections

Program Characteristics: One-Time-Only Request

Program Description

The March and August dates are reserved for special elections—those held outside a jurisdiction's usual schedule, often to fill a vacancy or refer a ballot measure. Critically, state law requires any jurisdiction holding a special election in August or March to reimburse the county for the costs of conducting that election. Program offer 90010B provides funding for these special elections, if they take place.

Equity Statement

The Elections Division ensures voter success by offering various education tools: voter registration and election information translated into the top six county languages; assistance for voters with disabilities and those needing native language support; a second customer service location in Gresham open during elections for regional accessibility; a countywide voters' pamphlet mailed to every household; ballot tracking and messaging; and regular press releases detailing upcoming deadlines.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
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**
Total Expenses:	**$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**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of special elections funded.	0	0	2

Division: Elections

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

Program Description

In November 2022, voters passed two measures: City of Portland Measure 26-228 and Multnomah County Measure 26-232. These measures require the implementation of ranked choice voting (RCV) for City contests by the 2024 General Election and for County contests by the 2026 General Election. This program offer provides one-time funding (OTO) to cover the administrative costs of running RCV elections for Multnomah County and City of Portland candidate contests in the 2026 general election.

RCV requires a significant amount of ballot space. Instead of using just one column on a three-column ballot, RCV contests need all three columns to allow for the six possible rankings per candidate. Because Oregon's general election ballot is already crowded, an extra ballot page will be necessary to accommodate RCV for Multnomah County and City of Portland candidate contests. Program 90010C will fund the printing, mailing, and processing of this additional ballot page.

Equity Statement

Data from the November 2024 RCV contests showed significantly lower participation and higher levels of voter errors in City of Portland District 1, which has significant overlap with the eastern portion of Multnomah County in County Districts 2, 3 and 4. To address the geographic disparities in participation and understanding of RCV, culturally relevant voter education materials and efforts will be created and targeted to voters in East Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$26,000	$0
Contractual Services	$0	$0	$314,000	$0
Total GF/non-GF	**$0**	**$0**	**$340,000**	**$0**
Total Expenses:	**$0**		**$340,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of ranked choice voting ballots printed and processed in November 2026	461,778	N/A	575,000
Number of on-call Election Workers trained to adjudicate ranked choice voting ballots	10	N/A	15

Division: Elections

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

Program Description

In November 2022, voters passed two measures: City of Portland Measure 26-228 and Multnomah County Measure 26-232. These measures require the implementation of ranked choice voting (RCV) for City contests by the 2024 General Election and for County contests by the 2026 General Election. This program offer provides one-time funding (OTO) to cover the administrative costs of running RCV elections for Multnomah County and City of Portland candidate contests in the 2026 general election.

RCV Voter Education is essential for the successful implementation of Ranked Choice Voting. County staff will continue to collaborate closely with the City of Portland on education initiatives and will coordinate the widespread distribution of educational materials to keep all voters well informed. 90010D will fund on-call outreach staff, a ballot insert, a countywide mailer, targeted paid advertising, a mock RCV election platform, and the design, translation, and printing of new and existing RCV educational materials.

Equity Statement

Data from the November 2024 RCV contests showed significantly lower participation and higher levels of voter errors in City of Portland District 1, which has significant overlap with the eastern portion of Multnomah County in County Districts 2, 3 and 4. To address the geographic disparities in participation and understanding of RCV, culturally relevant voter education materials and efforts will be created and targeted to voters in East Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$53,000	$0
Contractual Services	$0	$0	$190,000	$0
Materials & Supplies	$0	$0	$17,515	$0
Total GF/non-GF	**$0**	**$0**	**$260,515**	**$0**
Total Expenses:	**$0**		**$260,515**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of voters reached, countywide, about RCV through broad, collaborative outreach between City of Portland and Multnomah County	New	200,000	350,000
Number of East Multnomah County voters reached through targeted advertisements	New	100,000	100,000

Land Use Planning

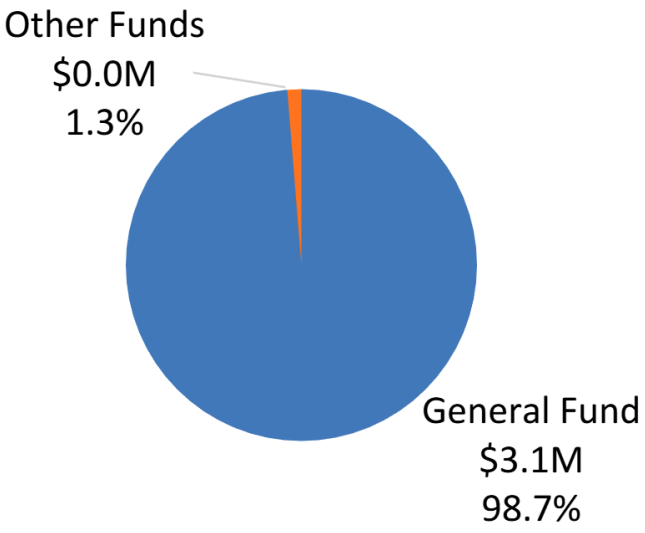
$3.1 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

13.50 FTE

(full time equivalent)



The Land Use Planning Division works to preserve and protect forest lands, farm and nursery production, wildlife, streams, scenic views, and the Columbia River Gorge in rural Multnomah County.

Rural Multnomah County, which includes 60-percent of the County's land area but only 4.4% of the County's population[1], includes extensive farm and forest lands, iconic recreation destinations in the Columbia River Gorge, Sauvie Island, and many rural centers and rural residential properties. It stretches east from Troutdale out to the Bonneville Dam and south to the Bull Run area; east of Gresham it runs out past the Sandy River and south along the Hwy 26 corridor to the Clackamas County line. On the west side, rural Multnomah County includes Sauvie Island, and the Tualatin Mountains north of the City of Portland, and it stretches up and over NW Skyline Blvd to Washington County, just east of the Helvetia area. In these areas, staff in Land Use Planning works to deliver planning, permit, and compliance services that protect natural resources and environmental health and safety, while also supporting the economic success of farm and forest businesses.

Specifically, Land Use Planning Division is responsible for the following services in rural Multnomah County:

Current Planning provides direct customer service to Multnomah County residents and other constituents by responding to questions about what can be built where, and the types of uses that are allowed on rural properties, and by reviewing and issuing land use permits in rural Multnomah County that are consistent with the County's Zoning Code, and are within State-mandated review timelines, and in the National Scenic Area that are consistent with the rules of the Columbia River Gorge National

[1] Source: U.S. Census Bureau, 2019-2023 American Community Survey 5-Year Estimates

Scenic Area. In the 2025 calendar year, Land Use Planning received more than 500 land use applications, responded to thousands of calls and emails, and held close to 400 appointments.

Long-range Planning develops and maintains land use regulations that support County values and objectives, such as protecting safety, preserving the rural farm and timber economy, and protecting land, water, and views in rural Multnomah County. All land use planning regulations must also comply with the State of Oregon land use planning and Columbia River Gorge National Scenic Area rules.

Code Compliance responds to and resolves land use and transportation right-of-way code violations to help preserve harmony between the natural and built environments and protect 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. This program helps support community safety and livability and helps us identify pavement and other related issues in the right-of-way .

Solid Waste & Recycling manages licenses for solid waste disposal and recycling haulers in unincorporated areas of the County, educating residents about recycling and waste prevention, and meeting State-mandated requirements for recycling and waste minimization.

Significant Division Changes

In FY 2026, Land Use Planning raised development fees increasing cost recovery to 26% from 16%. This increased revenue allowed Land Use Planning to add 1.00 FTE (Planner 1). Paired with the fee increase, in FY 2026, the Board of Commissioners also approved a Fee Waiver program. In the FY 2027 budget, Land Use Planning is proposing a 28% fee increase to allow the Division to achieve 30% cost recovery. Land Use Planning intends to complete a detailed fee review during FY 2027 to ensure fees are aligned with the amount of work needed to complete the land use review and issue permits.

In November 2025, the Land Use Planning Program (90021A) hired three staff planners . These new hires are helping improve customer service by reducing response times to calls and emails, providing more opportunities for in person discussions with planners, and increasing the speed of permit reviews. With the full staff team trained and working with the public, Land Use Planning has been increasing the number of individual appointments, and is having notable improvements in response and review times.

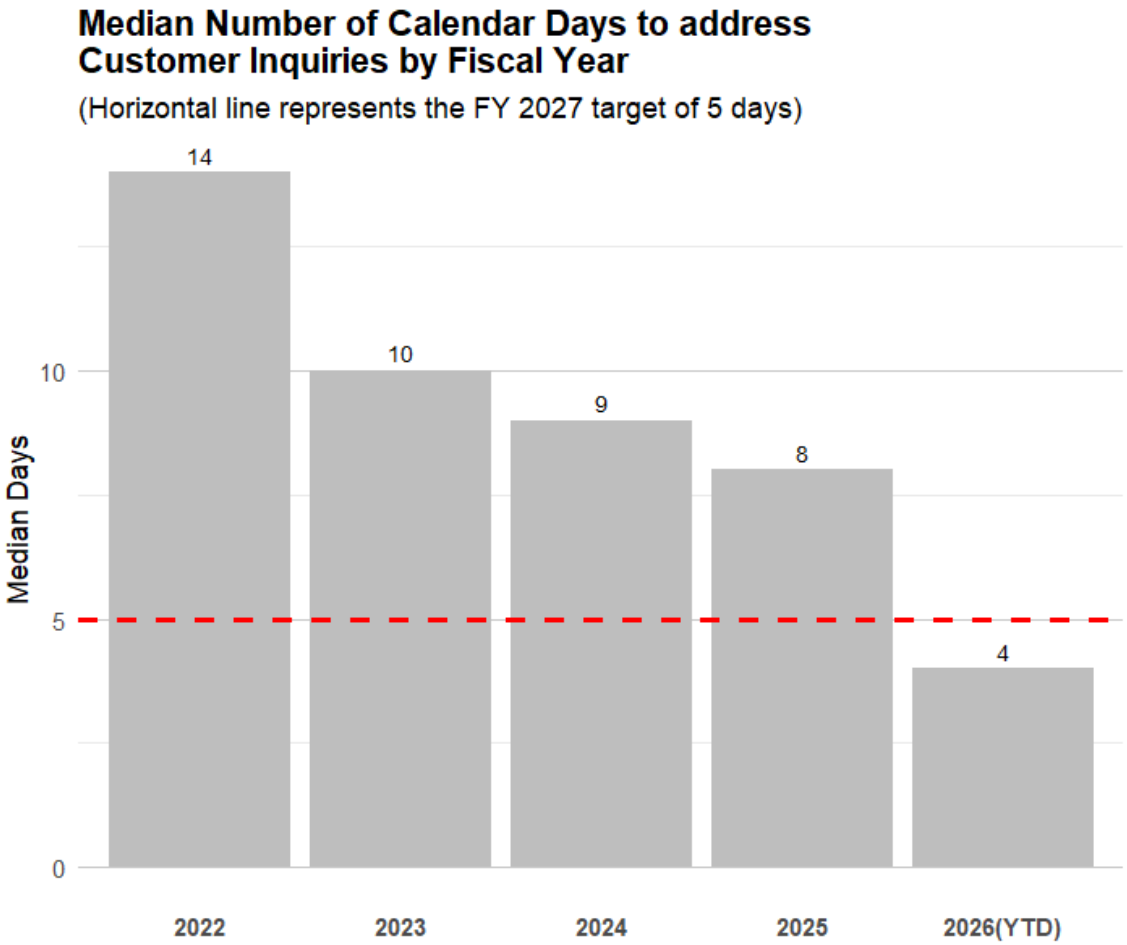
In Long Range planning (90021A), staff advanced the Zoning Code Improvement Project (ZCIP) (90021B) with $100,000 funding from the Director’s office. The purpose of the ZCIP is to create a better organized, and easier to read and understand code that meets State of Oregon requirements for clear and objective standards. In FY 2027 with $100,000 of one-time-only funding, Land Use Planning will complete the ZCIP project and bring proposed code changes to the Board of County Commissioners.

Land Use Planning Outcomes

1. Provide outstanding and timely customer experience with efficient, inclusive and transparent review processes.

Key Performance Indicator (KPI) 1.1: Median number of business days to address customer inquiries

KPI 1.1 Description: An FY 2025 customer service survey identified long response and application review times as key community concerns. With three new planners, LUP would like to reduce the median number of days to address inquiries to five business days.

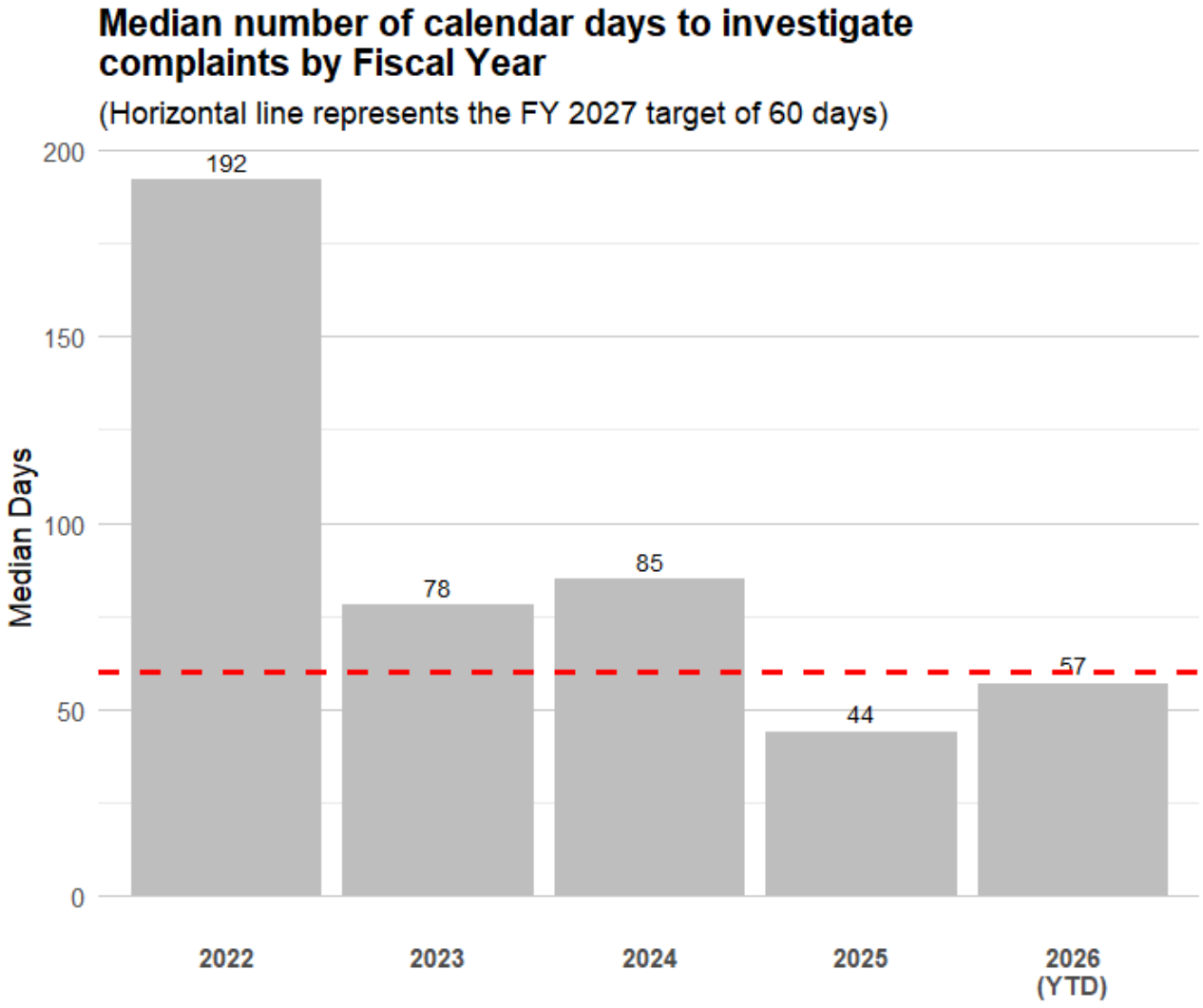


FY 2026 Estimate: 8.03 days	**FY 2027 Target:** 5 days

KPI 1.1 Equity Considerations: Increasing response time will improve direct services, meet public expectations, and provide the public with greater certainty and clarity helping them make decisions about investments in their homes and businesses on properties in rural Multnomah County.

Key Performance Indicator (KPI) 1.2: Median number of business days to investigate complaints received

KPI 1.2 Description: This indicator communicates the Division's responsiveness to community concerns about the use of properties and roads. This serves all populations and demonstrates consideration of quality of life of County residents, particularly in rural Multnomah County. The duration reflects the significant number of complaints submitted and the level of research needed to determine the nature of the issue and initiate an investigation.



FY 2026 Estimate: 57	**FY 2027 Target:** 60

KPI 1.2 Equity Considerations: Meeting and exceeding these targets will help build public trust and confidence.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90020 Land Use PLanning (LUP) Code Compliance
- 90021A Land Use Planning

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	Total FTE
90020	Land Use Planning (LUP) Code Compliance		457,366	0	457,366	2.50
90021A	Land Use Planning		2,521,344	40,000	2,561,344	11.00
90021B	LUP Zoning Code Improvement Project	X	100,000	0	100,000	0.00
	Total Land Use Planning		**3,078,710**	**40,000**	**3,118,710**	**13.50**

Division: Land Use Planning

Program Characteristics:

Program Description

The Code Compliance program investigates complaints from the community about possible violations of the County's rules regarding land use, transportation, and waste/recycling. County land use and transportation rules govern how land and roads can be used. These regulations cover things like whether a house can be built, where certain businesses can operate, what can be placed near roads, and how to protect natural features like streams, wetlands, and wildfire areas.

When residents or businesses have a concern about non-compliance with these rules, they contact Code Compliance, which then investigates. If a violation is found, the program first tries to achieve voluntary resolution with the person or business. If voluntary compliance fails, formal violations are issued, and a legal process begins. An effective code compliance system benefits both the County and the community by ensuring resident health and safety and protecting the environment. In addition, the Code Compliance program manages the County's Solid Waste and Recycling regulations for rural Multnomah County. State law requires that comprehensive and consistent recycling and garbage services be provided, along with education and technical assistance on waste prevention, reuse, and recycling for residents and constituents.

More information about the code compliance and solid waste and recycling programs can be found at: https://multco.us/programs/code-compliance and https://multco.us/programs/solid-waste-recycling.

Equity Statement

When code violations are discovered, the compliance program focuses first on education and voluntary compliance in an attempt to cooperatively resolve issues. This is a more equitable approach as it attempts to increase awareness first and potentially mitigate bias when people lodge complaints.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$394,058	$0	$429,173	$0
Contractual Services	$2,589	$0	$0	$0
Materials & Supplies	$1,260	$0	$0	$0
Internal Services	$27,105	$0	$28,193	$0
Total GF/non-GF	**$425,012**	**$0**	**$457,366**	**$0**
Total Expenses:	**$425,012**		**$457,366**	
Program FTE	2.50	0.00	2.50	0.00
Program Revenues				
Fees, Permits & Charges	$35,035	$0	$35,000	$0
Intergovernmental	$15,500	$0	$16,235	$0
Total Revenue	**$50,535**	**$0**	**$51,235**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Median number of calendar days to investigate complaints received	47	50	50
Median number of calendar days to send written notice to respondent on alleged high priority violations once compliance case is created	5	15	20

Division: Land Use Planning

Program Characteristics:

Program Description

The Land Use Planning program, which fulfills state mandates, is divided into two teams: Current Planning and Long Range Planning. Both teams work to establish and enforce the rules governing how land can be used in rural Multnomah County, including the Columbia River Gorge National Scenic Area. They serve a diverse group of stakeholders, including residents, property owners, neighbors, farmers, and businesses.

The Current Planning team assists the public by answering questions about development rules, helping them identify necessary permits, and guiding them through the application process. This team also reviews and approves land use permits, ensuring compliance with local, state, and federal regulations. The Long Range Planning team is responsible for creating, updating, and managing the development of land use plans, policies, and rules for rural Multnomah County. This team supports the Planning Commission, an appointed body that advises the Land Use Planning program on regulations and makes formal recommendations to the Board of County Commissioners. They also review proposed state land use rules to ensure the County's interests are considered. Furthermore, they collaborate with regional partners, such as Metro and the Columbia River Gorge Commission, and neighboring cities like Gresham, Troutdale, and Portland.

Planners from both teams regularly meet with local residents and groups in rural areas to understand their needs and concerns regarding land management and planning. The program's primary goals are to protect public health and safety, conserve natural resources, support the farm and forest economy, and preserve the unique character of the County's rural areas, all while adhering to state and federal requirements.

Equity Statement

Staff aims to provide inclusive service to all who seek information or permits, to be transparent in decision making, and to incorporate community voices into long-range planning decisions. To encourage compliance and promote health and safety, in 2025, the Board granted the authority to implement a fee waiver program. This program will allow households with low incomes, non-profits that serve communities with low incomes, and tribal governments to qualify for permit fee waivers.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,897,541	$33,165	$1,960,714	$33,856
Contractual Services	$153,134	$0	$151,485	$0
Materials & Supplies	$125,800	$796	$133,000	$578
Internal Services	$249,532	$6,039	$276,145	$5,566
Total GF/non-GF	**$2,426,007**	**$40,000**	**$2,521,344**	**$40,000**
Total Expenses:	**$2,466,007**		**$2,561,344**	
Program FTE	10.79	0.21	10.79	0.21
Program Revenues				
Fees, Permits & Charges	$409,510	$0	$535,000	$0
Intergovernmental	$0	$40,000	$0	$40,000
Service Charges	$89,057	$0	$74,000	$0
Total Revenue	**$498,567**	**$40,000**	**$609,000**	**$40,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Median number of calendar days to address customer initial inquiries	8	8	7
Mandated legislative actions completed (federal, state statutes and rules, local IGAs, etc.)	2	3	4

Division: Land Use Planning

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

Program Description

The Multnomah County Zoning Code needs a complete update. A 2022 review showed that the Code has major problems: it's poorly organized, uses confusing language, lacks clear instructions, and doesn't allow enough flexibility for minor permit changes. This complicated, inconsistent, and unclear Code leads to many customer service and operational issues, such as long permit review times. Furthermore, the current Code makes it harder for the County to achieve important goals like increasing housing, boosting rural economies, improving climate resilience, mitigating hazards, and providing better customer service.

This program proposes funding the third and final year of the three-year Zoning Code Improvement Project. The project is designed to make the Multnomah County Zoning Code clearer and easier to use In this final year (FY 2027), the team will continue working with expert consultants. They will use the results from community engagement, surveys, reviews of other Oregon county zoning codes, and the in-depth audit of the County's own Code to completely reformat and rewrite the Code. This work will result in new, easier-to-understand regulations, including changes to comply with state law, which Land Use Planning will present to the Board for discussion and adoption.

Equity Statement

The Land Use Code is currently complex and difficult to understand. Reformatting and rewriting the code will make it easier for everyone to understand, including residents for whom English is a second language, and residents who are less familiar with legal and technical language. We are striving to make the code more accessible to all people and easier to understand.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$100,000	$0
Total GF/non-GF	**$0**	**$0**	**$100,000**	**$0**
Total Expenses:	**$0**		**$100,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Adoption ready code amendments	N/A	N/A	2
Number of public engagement events	N/A	N/A	2

Transportation

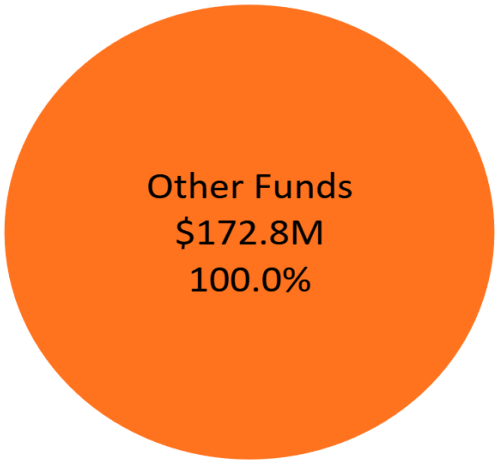
$172.8 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

106.67 FTE

(full time equivalent)



The Transportation Division constructs, operates, and maintains all transportation assets owned by the County. This includes 6 Willamette River Bridges (4 of which are moveable structures), 269 miles of roads, 27 small bridges, 1,700 culverts (300 of which are fish bearing), 39.8 miles of sidewalks, and many other related assets. The Division is responsible for maintaining the safety of the traveling public, including freight traffic, boat traffic, people in cars, people walking, bicycling, taking transit and using mobility devices. The division is also responsible for mitigating water quality impacts caused by transportation. Multnomah County's transportation infrastructure is in the heart of Portland, the suburban east side (Fairview, Troutdale, and Wood Village) and in rural areas on the east and west sides of the county.

The work of the Transportation Division is varied across policy, planning, programs, operations, maintenance, design, and engineering. All the work done by the division is done in service to creating a safe accessible and welcoming transportation system that reflects the needs of the community.

Significant Division Changes

In FY 2026, the biggest change to the Transportation Division was the decision to take the Earthquake Ready Burnside Bridge (EQRB) project to 60% design, develop cost estimates and risk profiles, and then pause the project. While that left significant work to still do on EQRB in FY 2026 and the first half of FY 2027, after that the work program for staff and managers in engineering had to be rethought. The Burnside Bridge Fund includes $15 million in contingency/start up for when the project resumes. The Willamette River Bridge (WRB) program capital plan was due for a major update in FY 2027, so the change in focus and effort on EQRB allowed us to redirect staff to planning in FY 2026 the immense effort that will be required in FY 2027 to update the capital plan.

On the Road system side of the program, repeated strikes to the Stark street bridge by large trucks continue to cause significant damage to the bridge and require emergency repairs. The bridge has clearly reached the end of its useful life and is functionally obsolete, so in FY 2026 we began the National Environmental Policy Act (NEPA) process that marks the beginning of the effort to replace the existing bridge with a bridge that meets all of the needs of the contemporary users.

In FY 2027, Transportation Capital Funds will continue upgrading our pedestrian ramps to meet the Americans with Disabilities Act (ADA) requirements. Initially budgeted for $1.75 million, the Board of County Commissioners increased the investments by $250,000 for a total of $2.0 million for ADA ramps.

This spring Multnomah County Transportation launched a new free shuttle service to provide rural communities with easier access to shopping destinations in partnership with Ride Connection. The services are funded by the Statewide Transportation Improvement Fund (STIF). A full list of Multnomah County STIF funded transit projects can be found at https://multco.us/programs/transit

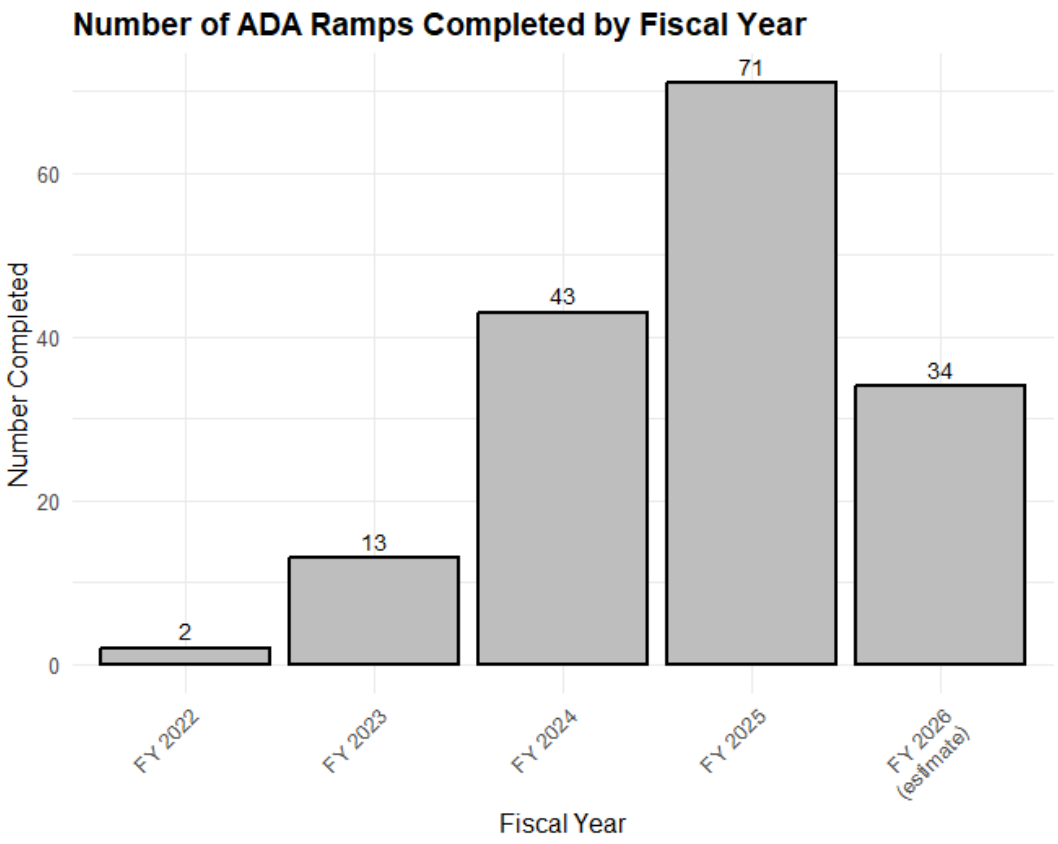
Looking ahead to FY 2027, we will be adding 2.00 FTE bridge maintenance specialists to the WRB program to provide the staffing needed to get all of the regular preventative maintenance and unplanned maintenance projects completed to keep the four Willamette River movable bridges and the two Willamette River fixed bridges operating reliably for the public.

Transportation Outcomes

1. Plan, design, build, operate, and maintain a safe, accessible, and mobile transportation system that maximizes asset life and protects the environment.

Key Performance Indicator (KPI) 1.1: ADA Compliant curb ramps.

KPI 1.1 Description: Out of the 698 identified curb ramps, currently we have 224 that are ADA Compliant (32%). The graph below highlights the pace of construction through FY 2027.



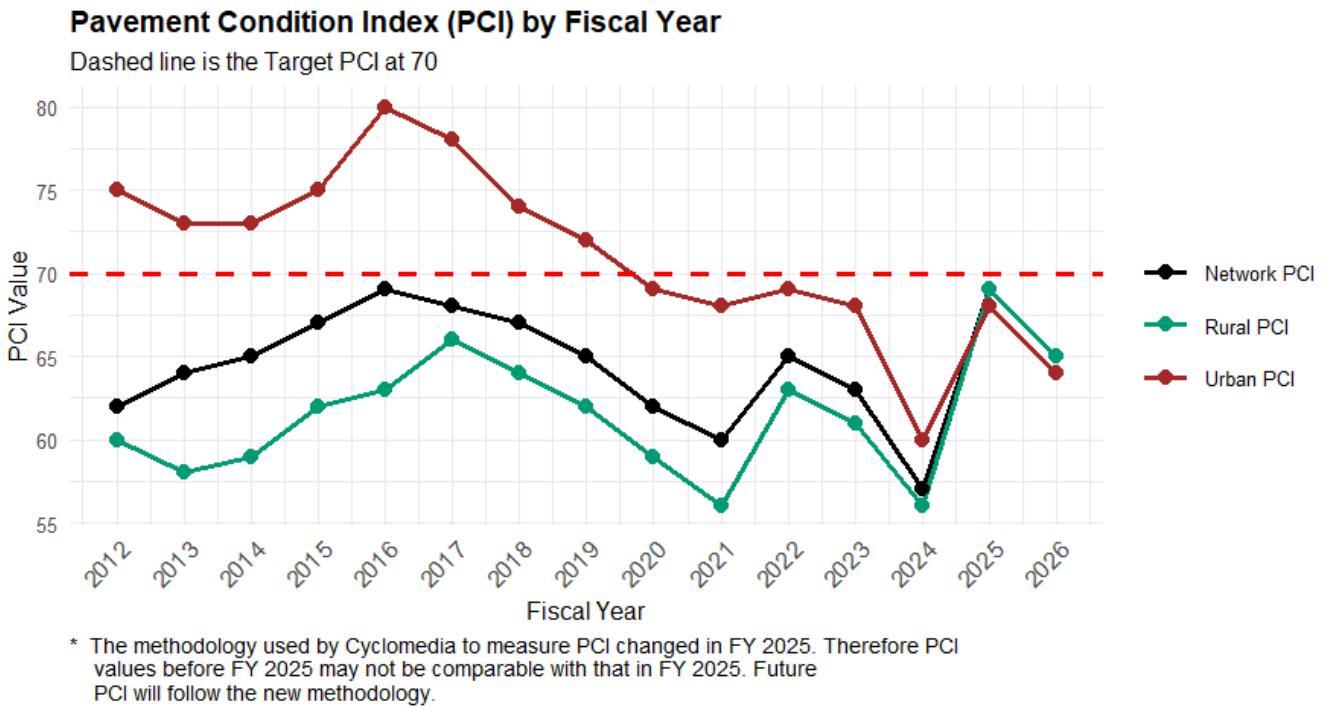
FY 2026 Estimate: ADA compliant ramps completed 34	**FY 2027 Target:** ADA compliant ramps completed: 28

KPI 1.1 Equity Considerations: ADA curb ramp priorities are based on locations of highest need. The County's Capital Improvement Plan evaluated capital project needs based on economic and sociodemographic data from the Census.

Key Performance Indicator (KPI) 1.2: Pavement Condition Index (PCI).

KPI 1.2 Description: Pavement condition index is a measure of the quality of the pavement and how much it has degraded. The lower the PCI the more unpleasant and unsafe the road is to drive, bike, or walk on. Additionally lower PCI is much more expensive to fix. Pavement quality is constantly declining

and will decline if we do nothing, small projects that rehab or replace roads will improve the PCI but due to constant natural decline, overall PCI will likely stay the same.



FY 2026 Estimate: Average pavement condition index: 65 for overall network 65 for Rural 64 for Urban	**FY 2027 Target:** Average Pavement Condition Index in FY 2027: 65 for overall network 65 for Rural 64 for Urban

KPI 1.2 Equity Considerations: Pavement condition Index (PCI) measures the quality of the road. Having and maintaining roads at a higher quality is critical to provide a reliable and safe way for people to get around.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

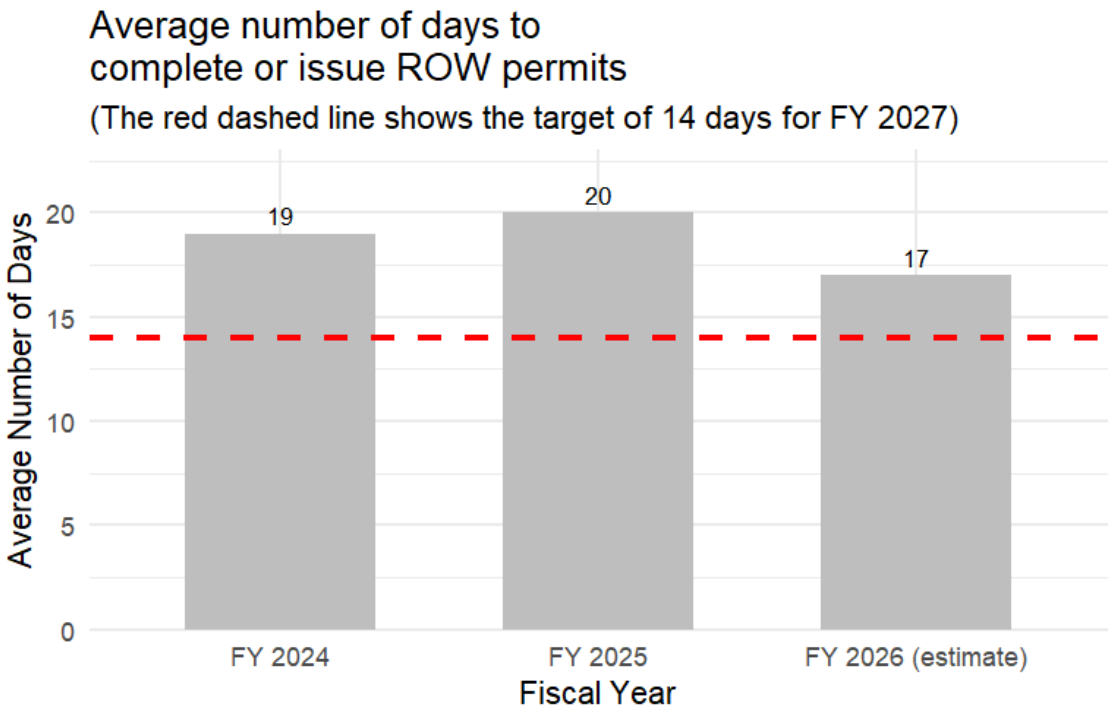
- 90012 County Surveyor's Office

- 90013 Transportation Planning and Development
- 90015 Maintenance and Operations
- 90018 Transportation Capital

Outcome Statement 2. Provide clear, transparent, and timely service to our customers and the public.

Key Performance Indicator (KPI) 2.1: Average number of days to complete or issue a Right of Way (ROW) permit.

KPI 2.1 Description: Measures the average number of days to process transportation ROW permits from application date to issuance or completion based on all permit applications that were received within the fiscal year. (Source: Tyler EP&L data).



FY 2026 Estimate: Average number of days to complete or issue a ROW permit in FY 2026 (estimate): 17 days.	**FY 2027 Target:** Average number of days to complete or issue a ROW permit in FY 2026 (estimate): 14 days.

KPI 2.1 Equity Considerations: Providing clear, transparent, and timely services to customers and the public addresses barriers caused by having to navigate long and complex public systems

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 90012 County Surveyor's Office
- 90013 Transportation Planning and Development
- 90015 Maintenance and Operations

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	Total FTE
90012	County Surveyor's Office		0	3,822,000	3,822,000	10.02
90013	Transportation Planning and Development		0	7,594,373	7,594,373	13.96
90015	Maintenance and Operations		0	25,632,597	25,632,597	68.05
90017	Transportation Administration		0	38,679,620	38,679,620	2.47
90018	Transportation Capital		0	27,873,425	27,873,425	11.33
90019	Earthquake Ready Burnside Bridge		0	32,776,758	32,776,758	0.85
90024	City Supplemental Payments - Revenue Sharing		0	36,371,441	36,374,441	0.00
	Total Transportation		**0**	**172,750,214**	**172,750,214**	**106.67**

Division: Transportation

Program Characteristics:

Program Description

The County Surveyor's Office provides several services, some of which are mandated by state law. Functions required by state statute include:

Maintenance and restoration of public land survey corner monuments under the Public Land Survey System. The maintenance and restoration of these corners are 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.
Review, filing and indexing of survey records. All surveys that set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with the Surveyor's office. State statutes require that we review these surveys, file and index them in the County Survey Records.
Review and approval of land division plats (subdivisions, partitions, and condominiums). Comprehensive reviews of all land division plats within the entire County are performed by the County Surveyor's office to ensure accuracy and compliance with state statutes and local ordinances.
Provide access to the public survey records. 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.
Other functions include: providing surveying support for capital improvement projects as well as for Road Engineering and Maintenance. Also provide surveying expertise to the public, County and local agencies.

Equity Statement

The County Surveyor's Office maintains comprehensive and reliable land and property records. This commitment to accurate information supports equity, ensuring everyone has access to the same property data. The office also provides 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 Multnomah County's most vulnerable constituents.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,706,196	$0	$1,809,143
Contractual Services	$0	$29,999	$0	$10,000
Materials & Supplies	$0	$61,252	$0	$79,004
Internal Services	$0	$614,630	$0	$630,358
Capital Outlay	$0	$0	$0	$110,000
Unappropriated & Contingency	$0	$1,689,923	$0	$1,183,495
Total GF/non-GF	**$0**	**$4,102,000**	**$0**	**$3,822,000**
Total Expenses:	**$4,102,000**		**$3,822,000**	
Program FTE	0.00	10.00	0.00	10.02
Program Revenues				
Other / Miscellaneous	$0	$1,020,000	$0	$1,070,000
Interest	$0	$59,000	$0	$65,000
Beginning Working Capital	$0	$2,488,000	$0	$2,062,000
Service Charges	$0	$535,000	$0	$625,000
Total Revenue	**$0**	**$4,102,000**	**$0**	**$3,822,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of public land corner visits performed	131	110	100
Number of plats reviewed for approval	224	210	200

Division: Transportation

Program Characteristics:

Program Description

The Transportation Planning Program develops and implements plans, policies, standards, and programs through inclusive processes that improve equitable mobility and access. Additionally, the Planning program protects the environment and health of the County's communities. Program areas include:
Transportation policy: Participating in and facilitating county, regional, and state coordination on policy issues that impact transportation system delivery and funding within the County. This includes staffing the East Multnomah County Transportation Committee and supporting County representatives on regional committees.
Safety and Improvement Planning: Overseeing safety planning and implementation activities, coordinating planning and public engagement for capital projects on County roads and bridges, and pursuing grants for funding future improvements with a goal of realizing zero traffic fatalities and serious injuries on County roads. Coordinating the Safe Routes to School Program and staffing the Bicycle and Pedestrian Community Advisory Committee.
Permitting and Development Review: Reviewing, approving, and inspecting all activities that impact the right of way of County roads and requires system improvements. Updating County standards to respond to changing regulations and conditions.
Water Quality: Overseeing compliance with water quality standards and permits for the County's transportation system, planning for stormwater needs, and collaborating with partners to advance watershed improvements and public education.
Transit: Providing public transit options to residents and visitors in rural Multnomah County, as well as, to industrial or shift-work commuters within urban Multnomah County job centers.

Equity Statement

The Planning Program manages the Transportation Division Title VI Program to ensure non-discrimination in all of the division's activities. This program uses an equity lens to implement inclusive and meaningful community engagement and improve reliability, affordability, accessibility and mobility to essential destinations and services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$7,309,581	$0	$2,761,376
Contractual Services	$0	$2,058,121	$0	$3,710,291
Materials & Supplies	$0	$1,747,148	$0	$145,915
Internal Services	$0	$6,027,501	$0	$743,751
Unappropriated & Contingency	$0	$0	$0	$233,040
Total GF/non-GF	**$0**	**$17,142,351**	**$0**	**$7,594,373**
Total Expenses:	**$17,142,351**		**$7,594,373**	
Program FTE	0.00	46.85	0.00	13.96
Program Revenues				
Fees, Permits & Charges	$0	$100,000	$0	$110,000
Intergovernmental	$0	$6,262,803	$0	$5,872,016
Taxes	$0	$110,000	$0	$0
Other / Miscellaneous	$0	$830,884	$0	$71,414
Interest	$0	$0	$0	$28,500
Beginning Working Capital	$0	$9,383,664	$0	$1,402,443
Service Charges	$0	$455,000	$0	$110,000
Total Revenue	**$0**	**$17,142,351**	**$0**	**$7,594,373**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of shuttle rides per month provided in urban areas	5,314	5,000	7,000
Number of development proposals reviewed	75	110	110

Division: Transportation

Program Characteristics:

Program Description

Transportation maintains and operates six Willamette River Bridges, 269 miles of road, 1700 culverts, 24 small bridges, 27 miles of stormwater infrastructure, 8.5 miles of guardrail and more. A well maintained transportation system contributes to the health of waterways and the animals who live in them, and increases the safety of road users by reducing visual obstructions and filling potholes.

Bridge Operations manages the bridge draw spans for Willamette River traffic and actively monitors the bridges for other operational issues.

Bridge Maintenance ensures the 6 Willamette River bridges remain operational by performing preventative maintenance and fixing damaged sections of the bridges.

Road Maintenance performs maintenance and repair tasks on the County's transportation system, maintains all signs and regularly stripes all roadways for visibility and safety, maintains water quality standards per the County stormwater permit through street sweeping and catch basin cleaning, fixes road issues to enhance safety and complete projects for Road Engineering.

Maintenance and Operations respond to emergencies such as bridge lifts during high water, de-escalating suicide attempts on bridges, snow removal, clearing obstructions that block roads and paths, responding to spills and providing traffic control for other emergency services for crashes and fires.

Equity Statement

Multnomah County's Transportation Maintenance and Operations manages the County transportation system to meet the needs of the public and provide safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility and equity. Where possible, we improve accessibility to the transportation system by building ADA Ramps and ADA improvements for people with disabilities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$5,298,504	$0	$11,479,626
Contractual Services	$0	$1,144,700	$0	$3,297,986
Materials & Supplies	$0	$776,303	$0	$2,668,483
Internal Services	$0	$2,681,686	$0	$7,931,073
Cash Transfers	$0	$28,584,065	$0	$0
Unappropriated & Contingency	$0	$36,892,729	$0	$255,429
Total GF/non-GF	**$0**	**$75,377,987**	**$0**	**$25,632,597**
Total Expenses:	**$75,377,987**		**$25,632,597**	
Program FTE	0.00	30.63	0.00	68.05
Program Revenues				
Fees, Permits & Charges	$0	$30,124,448	$0	$6,965,548
Intergovernmental	$0	$3,036,895	$0	$10,456,312
Taxes	$0	$0	$0	$75,000
Other / Miscellaneous	$0	$869,055	$0	$1,096,480
Interest	$0	$0	$0	$750,000
Beginning Working Capital	$0	$41,347,589	$0	$5,889,257
Service Charges	$0	$0	$0	$400,000
Total Revenue	**$0**	**$75,377,987**	**$0**	**$25,632,597**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of bridge openings with minimal delay to river traffic	1,755	1,930	1,940
Percentage of preventative maintenance hours vs reactive maintenance hours	48%	53%	70%

Division: Transportation

Program Characteristics:

Program Description

The Transportation Lead program includes the managers who set the Transportation Division's overall priorities. They are also responsible for developing and supporting the management team to ensure effective program delivery and to create a workplace where employees feel safe, trusted, and supported to do their work each day. The Transportation Division Director and the Division Deputy Director oversee this program, supported by an administrative team led by the Admin Support Supervisor/Directors' Assistant.

The Division Director and Division Deputy's main priorities include supporting managers through coaching, group training, and 360-degree feedback to help them effectively lead their teams and programs. They also ensure that the County's priorities and values are understood, embraced, and implemented throughout the Division's work. The Director and Deputy Director are also responsible for managing the Division's finances and building partnerships with other municipalities to ensure efficient and cost-effective work on projects that span multiple jurisdictions.

Additionally, the Director and Deputy Director provide policy direction to regional, statewide, and national organizations. This involvement helps inform policies, laws, and funding to support the Transportation Division's work in maintaining and operating the Multnomah County transportation system.

Equity Statement

The Transportation Division provides safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. This program addresses barriers to workforce retention and equitable service delivery by coaching managers to foster a workplace culture of safety, trust, and belonging, and by advocating for legislative funding to ensure the Transportation Division can meet the diverse community needs of Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$302,698	$0	$552,773
Contractual Services	$0	$80,000	$0	$399,500
Materials & Supplies	$0	$34,779	$0	$32,740
Internal Services	$0	$182,937	$0	$223,169
Unappropriated & Contingency	$0	$231,816	$0	$37,471,438
Total GF/non-GF	**$0**	**$832,230**	**$0**	**$38,679,620**
Total Expenses:	**$832,230**		**$38,679,620**	
Program FTE	0.00	1.35	0.00	2.47
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$7,961,251
Intergovernmental	$0	$6,910	$0	$3,252,150
Other / Miscellaneous	$0	$75,320	$0	$11,915
Interest	$0	$750,000	$0	$500,000
Beginning Working Capital	$0	$0	$0	$26,954,304
Total Revenue	**$0**	**$832,230**	**$0**	**$38,679,620**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Manager Trainings	7	5	5
Number of Manager 360's Completed	5	7	5

Division: Transportation

Program Characteristics:

Program Description

The Transportation Capital program is responsible for designing and constructing capital improvement projects on the County-owned transportation system. This includes rehabilitating, enhancing, or replacing transportation infrastructure assets such as bridges, bike lanes, sidewalks, roadways, and culverts.

The goal of the program is to create a safe and equitable transportation system for all, including BIPOC and other marginalized communities. This is achieved by prioritizing projects in a Capital Improvement Plan (CIP). Projects in the CIP included extensive public engagement including countywide mailer, stakeholder interviews, open houses and presentations at public meetings. Prioritization criteria includes equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital program works to deliver all capital projects on time and within the established budget. The program includes projects selected from the CIP, as well as, projects that prolong the lifespan of existing assets and address urgent needs of the system. Projects that are being constructed in this program are often grant-funded and are chosen based on the project's ranking in the CIP, along with its ability to meet grant requirements. All capital projects, once funded, also include community engagement as part of the design and prior to and during construction, online open houses, and numerous presentations at public meetings. In FY 2027, Transportation Capital is investing $2 million to continue upgrading our pedestrian ramps to meet the Americans with Disabilities Act (ADA) requirements. We consult regularly with our DCS Equity and Inclusion Manager on our approach to equity and outreach, and during major plan updates, such as to the Road and Bridge Capital Plans, we also consult with the County office of Diversity and Equity.

Equity Statement

This program offer is intended to make the transportation system work better for all users. Many larger projects that add bicycle and pedestrian facilities are in urban east county where there is the highest population of low income and vulnerable populations. Other smaller projects in rural areas fix road deficiencies so that people can safely get where they need to go.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,141,629	$0	$2,564,167
Contractual Services	$0	$33,555,726	$0	$12,165,923
Internal Services	$0	$9,900,674	$0	$9,460,322
Capital Outlay	$0	$125,000	$0	$180,000
Unappropriated & Contingency	$0	$4,789,347	$0	$3,503,013
Total GF/non-GF	**$0**	**$50,512,376**	**$0**	**$27,873,425**
Total Expenses:	**$50,512,376**		**$27,873,425**	
Program FTE	0.00	9.15	0.00	11.33
Program Revenues				
Fees, Permits & Charges	$0	$1,788,025	$0	$8,094,003
Intergovernmental	$0	$36,355,930	$0	$13,886,006
Financing Sources	$0	$8,483,523	$0	$0
Interest	$0	$7,500	$0	$40,000
Beginning Working Capital	$0	$3,877,398	$0	$5,853,416
Total Revenue	**$0**	**$50,512,376**	**$0**	**$27,873,425**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Overall system pavement condition rating	64	61	61
Dollar value of capital improvements	$13.7m	$35.9m	$19.0m

Division: Transportation

Program Characteristics:

Program Description

The Earthquake Ready Burnside Bridge (EQRB) is a project in downtown Portland, Oregon, aimed at replacing the existing Burnside Bridge with a seismically resilient structure. This new bridge will be designed to withstand a major earthquake, ensuring that it remains operational for emergency response, evacuation, and recovery efforts following such an event. There is a one in three chance that Portland, Oregon will experience a magnitude 8+ earthquake in the next 50 years, a result of its location along the Cascadia Subduction Zone (CSZ), a source of some of the world's most powerful recurring earthquakes. Right now, none of downtown Portland's Willamette River vehicular bridges will be immediately usable after a major earthquake.

The goal of the EQRB Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately after the next CSZ earthquake. The EQRB Project was selected as the top priority project in the County's 2015 20-year Capital Improvement Plan due to its status as the only County-owned downtown bridge that is part of a regionally designated lifeline route. First responders will use the new bridge to reach those in need after the CSZ earthquake. Its tall cable stay tower will be a beacon for safety, emergency response and recovery operations. The new bridge will also provide safer and more accessible multimodal transportation facilities in the heart of Portland, serving the community for the next hundred or more years.
The planning and environmental review phase of the project is complete. The project initiated the Design Phase in fall 2023 and anticipates reaching the 60% milestone in summer 2026. At this time, there is no construction date. Our goal is to be construction-ready as possible when funding becomes available.

Equity Statement

The project team will continue to work with our partners on workforce development, developing the framework for future pre-apprentice programs that create workforce pipelines for individuals and communities that have had limited opportunities to participate in craft training in the past. This also includes packaging construction work to maximize opportunities for the widest portion of the local construction community to benefit from engaging with the project.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,216,903	$0	$233,364
Contractual Services	$0	$25,976,942	$0	$12,470,792
Materials & Supplies	$0	$12,123	$0	$50,900
Internal Services	$0	$5,619,048	$0	$5,021,702
Capital Outlay	$0	$200,000	$0	$0
Unappropriated & Contingency	$0	$0	$0	$15,000,000
Total GF/non-GF	**$0**	**$33,025,016**	**$0**	**$32,776,758**
Total Expenses:	**$33,025,016**		**$32,776,758**	
Program FTE	0.00	4.95	0.00	0.85
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$9,229,198
Financing Sources	$0	$20,100,542	$0	$0
Interest	$0	$350,000	$0	$165,000
Beginning Working Capital	$0	$12,574,474	$0	$23,382,560
Total Revenue	**$0**	**$33,025,016**	**$0**	**$32,776,758**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent complete of 60% cost estimate	N/A	N/A	100%

Division: Transportation

Program Characteristics:

Program Description

Multnomah County uses Intergovernmental Agreements (IGAs) to pass State Highway Fund money and local gas taxes to the cities of Portland, Gresham, Troutdale, and Fairview. This revenue comes from gas taxes, registration fees, and weigh-mile taxes. These payments are required because the County transferred 607 miles of road to these cities between 1984 and 2024. State law (ORS 366) strictly mandates that these funds can only be spent on building, maintaining, and operating public streets.

For FY 2027, the estimated payments are:

- Portland: $31,297,477
- Gresham: $5,032,580
- Troutdale: $22,849
- Fairview: $18,535

The amounts for Portland and Gresham will be adjusted based on actual tax receipts, while the amounts for Troutdale and Fairview will be adjusted by the West Region Consumer Price Index. This program offer simply fulfills the County's existing legal and contractual duties; the County does not provide direct services through this program. While the formulas for these payments are meant to be permanent, all payments must be approved in future appropriations by the County Board of Commissioners or the City Councils.

Equity Statement

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$38,330,939	$0	$36,371,441
Total GF/non-GF	**$0**	**$38,330,939**	**$0**	**$36,371,441**
Total Expenses:	**$38,330,939**		**$36,371,441**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$32,630,939	$0	$30,621,441
Taxes	$0	$5,700,000	$0	$5,750,000
Total Revenue	**$0**	**$38,330,939**	**$0**	**$36,371,441**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target