

Department Overview

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

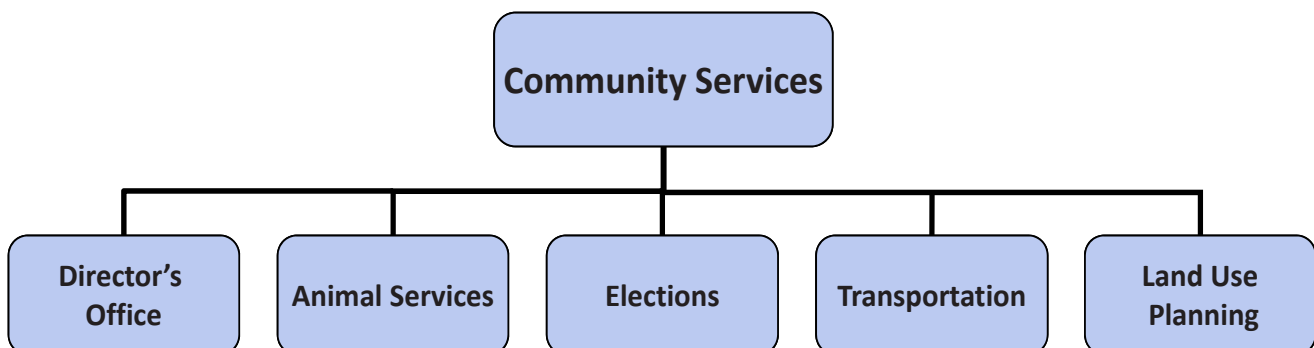
Mission: The Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

Vision: To be a trusted partner helping to create thriving and inclusive communities.

Values:

- Responsibility - We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services
- Integrity - We act with honesty, sincerity and high ethical standards
- Transparency - We promote an open process and communicate the reasons for actions and decisions
- Equity - We respect, value, and honor diversity as we build relationships with our colleagues and communities
- Leadership - We encourage innovation and promote professional growth

The guiding principles for the FY 2022 budget development are to provide our residents and employees with a sense of safety, trust and belonging through our services; to look for efficiencies whenever possible; to align with the DCS mission, vision and values; and to use an equity and inclusion lens in carrying out our programs and initiatives.



Budget Overview

The FY 2022 Department of Community Services budget is \$159.2 million and 205.00 FTE. County General Fund comprises \$19.1 million (12%), Other Funds include the Road Fund \$69.1 million (43%), Willamette River Bridge Fund \$31.2 million (20%), Burnside Bridge Fund \$23.6 million (15%), Sellwood Bridge Replacement Fund \$9.1 million (6%), Land Corner Preservation Fund \$2.1 million (1%), American Recue Plan \$1.7 million (1%), Animal Control Fund \$1.5 million (1%), Federal/State Fund, Video Lottery Fund and Bicycle Path Construction Fund (1%).

In FY 2022, the Earthquake Ready Burnside Bridge program will support the completion of the National Environmental Policy Act (NEPA) phase of the project, bridge type selection and the beginning of the design phase.

Notable changes include:

- The County Board approved County Ordinance 1277 in 2019. The ordinance increases the vehicle registration fee (VRF) from \$19 to \$56 for each year of the registration period starting January 1, 2021. The VRF is expected to increase by \$10.8 million per year, with the revenue dedicated to the six Willamette River Bridges.
- Road Fund decreased by \$1.2 million primarily due to lower beginning working capital and gas tax revenue.
- Sellwood Bridge Replacement Fund decreased by \$1.1 million predominantly attributable to refunding of the Full Faith and Credit 2012 Sellwood bonds in January 2021.
- Land Use Planning Code Compliance adds 1.00 FTE and \$184,068 ongoing County General Support (90020B).
- One-time-only funding to the Portland Audubon Society Wildlife Care Center Project - \$100,000 (90007B).

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	216.00	204.00	216.00	205.00	(11.00)
Personnel Services	\$25,715,419	\$25,662,649	\$29,325,120	\$27,929,897	(\$1,395,223)
Contractual Services	55,095,761	53,221,006	87,665,362	104,577,801	16,912,439
Materials & Supplies	7,914,228	3,473,781	6,298,862	3,698,210	(2,600,652)
Internal Services	20,355,049	20,505,573	22,377,834	22,972,784	594,950
Debt Service	1,007	0	0	0	0
Capital Outlay	36,990	313,709	253,500	50,000	(203,500)
Total Costs	\$109,118,454	\$103,176,718	\$145,920,678	\$159,228,692	\$13,308,014

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

Successes and Challenges

The Department of Community Services Divisions have successfully met several significant milestones during FY 2021 and are committed to the challenges that lay ahead. Department operations have aligned to meet State COVID-19 guidelines to ensure employees and the community using our services are safe.

Animal Services – Is currently working in a consultative partnership with the University of Wisconsin Shelter Medicine Program to become a model of excellence in progressive animal services. The Division has already begun implementing changes to its programs to support this new vision. These changes are expected to continue throughout FY 2022.

Elections – COVID-19 arrived as the division was preparing for a busy series of elections (May 2020 Primaries, August 2020 Special, and November 2020 Presidential). They adapted quickly and ran three elections during the pandemic while setting a new record with 919,585 ballots counted. Conducting an election in a pandemic required significant planning and adaptations to meet COVID-19 safety requirements. The division received two grants awards totaling over one million dollars. These grants enabled them to purchase equipment, media advertising, personal protective equipment, security services and cameras, space rentals and a new drop box. Elections will soon begin a strategic planning process to align the future election needs with the resources necessary to meet those needs.

Land Use Planning – The program is working towards the implementation of a software system designed to enhance the customer experience for permit applications and increase transparency by providing an online self-service portal to submit applications, pay fees and look up permit information. The reduction of a code compliance position in FY 2020 impacted the division's ability to provide code enforcement and address a growing list of open cases. A new program offer (90020B) was funded to restore the code compliance position in FY 2022.

Transportation – COVID-19 severely impacted the revenue and function of the Transportation Division. Transportation operates with dedicated funds and must balance expenses to the funds available. The revenue decline required a mid year budget adjustment to balance a \$5.4 million revenue shortfall. Those cuts resulted in staffing reductions, delays and cuts to capital projects, and organizational changes at all levels. To inform the reduction process, the division involved members of the community in conversations which identified preventative maintenance, data-based decision making and safety as their highest priorities going forward. The Earthquake Ready Burnside Bridge project continues to move forward and is scheduled to move into design in FY 2022.

COVID-19 Impacts

DCS has responded to COVID-19 by following and adjusting business operations to meet county and state directives. Much of the DCS workforce has shifted to telework but many in Elections, Animal Services and Transportation continue to report daily to work to fulfill critical services. DCS is focused on reemerging with an even stronger sense of who we are as a department and ensuring that our services meet the needs of our most vulnerable populations.

The impacts of COVID-19 have been challenging for DCS. Our Survey, Land Use Planning and Transportation Permit customer counters were closed immediately and quick operational adjustments were developed to support remote customer support. In Animal Services, curtailing services at both the animal shelter and private veterinary businesses impacted license revenue generation. Current year revenue estimates for animal adoptions, impounds and animal licensing show a combined loss of \$447,000 or a 25% below our budget amounts. In Elections, we took robust precautionary measures to protect staff and the public from COVID-19, starting with the May presidential primary, and continuing with the August special election and the November presidential election. The dedication of election staff and the receipt of two grant awards, totaling over \$1.0 million dollars, helped the division successfully and safely run three elections. Transportation experienced a \$5.4 million dollar funding gap in the road fund due to pandemic related declines in gas tax revenues, delays in vehicle registrations sales, and capital project overruns which drew down cash reserves. Working through a consultant-led process, Transportation completed a difficult mid year budget adjustment. Those budget cuts required the division to realign programs to match revenues and adopt a decision making framework to guide the Division's short and long term budgetary plans.

Diversity, Equity, and Inclusion

DCS is committed to leading with action to ensure equity and access for all of our employees and the communities we serve, including those from underserved and historically marginalized groups. The leadership team uses the equity and empowerment lens in decision making around the budget, program and service delivery, and process improvement focusing on who is most impacted by our decisions. We continue to practice inclusion by bringing in a broad spectrum of voices to help guide program planning and implementation through community involvement in our public meetings, Community Advisory Committees and the Planning Commission.

Efforts toward creating a diverse workplace that is also inclusive and equitable is a top priority. To support the Workforce Equity Strategic Plan in establishing safety, trust and belonging in the workplace, in FY 2021 DCS, hired an Equity and Organizational Culture Manager who is collaborating with Human Resources and leadership to ensure that the department is achieving the metrics laid out in the plan. The Equity and Think Yes for DCS Committee, established in FY 2020, has collaborated with the Center for Equity and Inclusion to bring about departmental transformational culture change. Over the past year, the Committee cultivated critical consciousness and gained communication tools to build awareness around power, privilege, and dominant culture practices in our workplace. This foundational training was the springboard for advancing in identifying and understanding how to make personal, cultural, and institutional change. The Equity Committee also crafted an equity statement that reflects DCS’ commitment to eradicate racial injustice and inequity in the workplace and in the services we provide to our communities. The Equity Committee is using the statement to frame and guide development of an equity strategic plan for DCS that will hold us accountable to tangible goals and apply the County’s core values to the unique needs of the department, its divisions and the communities we serve.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$3,241,537	\$2,620,790	\$5,862,327	30.00
Animal Services	8,366,645	4,292,080	12,658,725	59.00
Elections	5,093,554	0	5,093,554	11.00
Land Use Planning	2,284,236	30,000	2,314,236	12.00
Transportation	<u>100,000</u>	<u>154,705,715</u>	<u>154,805,715</u>	<u>93.00</u>
Total Community Services¹	\$19,085,972	\$161,648,585	\$180,734,557	205.00

1-Does include cash transfers, contingencies and unappropriated balances.

Director's Office

This Division comprises three groups: the Director's Office, Human Resources, and Business Services.

- Director's Office represents the Chair and Board of Commissioners in its administration of the Department of Community Services (DCS) and provides leadership, management, executive direction and a unifying vision to department programs and services. The office leads, manages, and oversees both mandated and non-mandated Department services. This includes employee safety programs, compliance with state local budget law and federal, state, county and department regulations covering compensation, disciplinary action and work schedules. DCS is focused on providing cost efficient, quality services to County residents while providing a safe, inclusive and equitable environment for staff and the public. Assuring accessibility, equity, transparency, and accountability is deeply embedded in the work we do to support the health, safety, and justice of our community through our services.
- Human Resources provides direct support to division managers and to current and prospective employees, including recruitment and selection services, performance management, and consultative services regarding a range of management and employee/labor relations issues.
- Business Services manages the financial and administrative functions of the department. This unit provides essential Geographic Information System (GIS), asset management and administrative support and common interpretations of county policy and procedure.

Significant Changes

At DCS, we pride ourselves on our ability to meet our statutory requirements, and provide services and programs that meet the needs and expectations of the community.

This year, DCS's budget was developed with a focus on three key elements: 1) our mission: to preserve harmony between natural and built environments, keep people and pets safe and ensure every voice is heard; 2) assessing programs and activities that are mandated by the federal, state, or local governments; and 3) organizational culture change by integrating a diversity, equity and inclusion lens. These elements thread our diverse lines of businesses together to enable us to best serve our community.

The Department of Community Services, mission, vision and values are strongly aligned with Multnomah County Board of Commissioner's stated mission, vision and values. DCS is focused on ensuring the health, public safety and justice of our communities. Assuring accessibility, equity, transparency and accountability of our policies and processes is deeply embedded in all of the work we do.

Animal Services

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

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

Significant Changes

MCAS is currently working in a consultative partnership with the University of Wisconsin Shelter Medicine Program to provide evidence based training and recommendations that will further support MCAS on the path to becoming a model of excellence in progressive animal services. MCAS and the UW Shelter Medicine program share a vision of an equity focused approach to animal services that encompasses a One Health lens to protect the human-animal bonds in our community. MCAS has already begun implementing changes to its programs to support this new vision. These changes are expected to continue throughout FY 2022.

Strategies to accomplish this work will include: Reducing the number of animals admitted into the shelter by looking at alternative options before admitting to those who truly need sheltering (e.g. injured, sick or in need of a new home); reducing the length of time animals stay in the shelter by removing barriers to reclaim or adoption; and increasing the quality of housing and care provided to animals during their stay at the shelter to improve their well-being.

Additionally, as part of this work, MCAS will be focusing on increasing equity and access to services to underserved and marginalized communities within Multnomah County.

Elections

The Elections Division conducts transparent, accurate, accessible, and accountable elections in Multnomah County and maintains the public's confidence and trust in the elections process. The Elections Division conducts all local, city, county, state, and federal elections for the citizens of all political districts within Multnomah County. The elections include a wide range of races, from a water district commissioner to the President of the United States, including votes on ballot measures and elected offices from the local to federal levels.

Conducting elections involves registering voters, maintaining voter, address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters' pamphlets, issuing and mailing ballots, managing the main office, a voting center, and 30 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots, and releasing results. During major elections, the division employs as many as 210 temporary workers. The division also provides voter education and outreach as a core service, working to identify and remove barriers to voter participation in underserved communities through building relationships, community engagement, and targeted education and outreach opportunities. The Elections Division is also responsible for the campaign finance disclosure program and investigating any related complaints.

Significant Changes

The Elections Division continues to focus its resources on statutorily mandated functions like voter registration, printing, mailing and processing ballots and key equity and voter access measures like the voter education and outreach program, voters' pamphlets, ballot tracking, ballot drop sites and the Voting Center Express.

The Elections Division continues to see extraordinary growth in voter registration and the number of people voting. Prior to the November 2020 Presidential election, a new voter registration record was set at 572,333 active registered voters. This is a 31% increase in registered voters over the last five years. 467,632 voters cast ballots in the same election which is a 16% increase from the previous record in the November 2016 Presidential election. Elections also saw a marked increase in voters using the ballot tracking tool with a 320% increase in voters signed up for the service - now 28% of county voters receive ballot tracking texts or emails about the status of their ballot. In FY 2022, Elections will continue to improve access by offering ballot tracking users the ability to sign up to receive messages in Spanish, Vietnamese and Chinese with a planned addition of Russian and Somali before the November 2022 General election.

Land Use Planning

The Land Use Planning Division is responsible for Land Use Planning, Code Compliance, and implementing the Solid Waste Licensing program for unincorporated areas of Multnomah County.

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

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

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

Significant Changes

In order to enhance the customer experience for permit applicants, expand self-service options, and increase transparency for the community, a new permitting system will be developed beginning in the third quarter of FY 2021 with a targeted implementation date of fourth quarter of FY 2022. This project will replace an at-risk system called PR Navigator, and expand it to include the Transportation Division, County Service Districts, and Code Compliance. As a cloud-based system, it will be accessible from publicly available and personal computers, which will reduce barriers to obtaining information and conducting business. Current Planning staff will be heavily involved in the development of workflows and configuration of the system throughout FY 2022.

Long-range Planning staff will be working on a federally mandated amendment to MCC Chapter 38 - Columbia River Gorge National Scenic Area in order to come into compliance with the recently approved Gorge 2020 Management Plan Revision. The 270-day timeframe in which the amendments must be completed ends on December 10, 2021. As a result, this project will be the primary focus of Long-Range Planning staff during the first two quarters of FY 2022.

The restoration of the second Code Compliance position will enable rebuilding of the program, including updating the 2011 Administrative Rules, developing a workflow for the new permitting system, and clearing the backlog of cases.

Transportation

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

- Bridges and Roads operate the four movable downtown bridges and maintain, preserve, and improve the safety of the County's six Willamette River Bridges and approximately 275 miles of roads and 24 bridges outside the Cities of Portland and Gresham. These programs also perform planning, engineering, and construction management for capital projects, respond to emergencies, and perform preventative maintenance tasks such as maintaining traffic signs, road striping, signals, and storm drainage systems.
- The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys.
- Planning and Development develops strategies to improve all modes of transportation in the county. This program assesses the transportation impacts of development within the county, reviews applications for the use of county right-of-way permits, prepares the Capital Improvement Plan, and secures funding for capital projects. This program also coordinates the countywide responses to clean water regulations.

Significant Changes

COVID-19 severely impacted the revenue and function of the Transportation Division. From the end of FY 2020 through FY 2021 Transportation revenues fell by nearly \$3.0 million. The Transportation Division has three primary funds: the Road Fund, Bridge Fund, and the Public Land Survey Corners Fund. Most of the revenue shortfall was in the Road Fund. To balance the FY 2021 budget we had to reduce staff in the Road Fund by 13.00 FTE. Five FTE were eliminated in the Bridge Fund due to escalating personal and internal services costs with no additional revenue. We also returned two staff that were budgeted in the Road Fund in FY 2021 to the Bridge Fund for FY 2022. In addition, Transportation cut \$1.0 million in FY 2021 from the Road Maintenance supply budget. After the reductions Transportation moved the Water Quality program and staff and our Right of Way staff under Planning and Development.

COVID-19 forced most Land Use Planning counters to close initially and then transition to online services or limit in-person services. This has caused a reduction in the number of Development Review cases that the Transportation Division has received and reviewed. Additionally, when workplaces initially closed and fewer cars were on the road at the start of the pandemic, more utility companies requested right of way permits to conduct work in county rights of way. Finally, COVID-19 caused the closure of our public survey counter. The Survey office moved many office functions online. However, Survey has seen significant reductions in revenues associated with records of survey and plat reviews, which required the reduction of 1.00 FTE. Survey field staff were limited to performing only time-sensitive work early in the COVID-19 pandemic.

Community Services

fy2022 adopted budget

Department of Community Services

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Director's Office					
90000	Director's Office	\$1,713,352	\$108,424	\$1,821,776	8.00
90001	Human Resources	882,388	0	882,388	5.00
90002	Business Services	645,797	2,512,366	3,158,163	17.00
Animal Services					
90005	Animal Services Client Services	1,903,733	1,424,000	3,327,733	16.00
90006	Animal Services Field Services	1,968,699	5,500	1,974,199	14.00
90007	Animal Services Animal Care	3,423,102	2,660,151	6,083,253	21.00
90007B	Portland Audubon Society Wildlife Care Center Project Support	100,000	0	100,000	0.00
90008	Animal Services Animal Health	971,111	10,000	981,111	6.00
90009	Veterinary Services OTO Use of Donation Funds	0	192,429	192,429	2.00
Elections					
90010A	Elections	4,989,229	0	4,989,229	11.00
90010B	Election Access & Education	104,325	0	104,325	0.00
Land Use PLanning					
90020A	LUP Code Compliance	158,183	0	158,183	1.00
90020B	LUP Code Compliance Staffing	184,068	0	184,068	1.00
90021	Land Use Planning	1,941,985	30,000	1,971,985	10.00
Transportation					
90012	County Surveyor's Office	0	4,787,919	4,787,919	10.00
90013	Road Services	100,000	15,140,066	15,240,066	50.00
90014	Levee Ready Columbia (IGA Obligation)	0	50,000	50,000	0.00
90015	Bridge Services	0	22,535,856	22,535,856	33.00
90018	Transportation Capital	0	46,158,623	46,158,623	0.00
90019	Earthquake Ready Burnside Bridge	0	23,558,042	23,558,042	0.00
90022	State Transportation Improvement Fund/Transit	0	1,469,720	1,469,720	0.00
90024	City Supplemental Payments	0	41,005,489	41,005,489	0.00
Total Community Services		\$19,085,972	\$161,648,585	\$180,734,557	205.00

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Department: Community Services **Program Contact:** Jamie Waltz
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs: 90001, 90002
Program Characteristics:

Executive Summary

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

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

Program Summary

The Director's Office is accountable to the Chair, the Board of County Commissioners and the community for leadership and management of Animal Services, Elections, Land Use Planning, and Transportation services. Business Services, Human Resources and Equity & Organizational Culture sit within the Director's Office.

The Director works with Division Managers to establish priorities and strategies, and provides support to implement projects and programs that are in alignment with DCS and Board policies. DCS is undergoing significant department-wide transformation and within each division. Workforce equity and managing through the COVID-19 pandemic are priorities right now.

The Equity and Think Yes for DCS Committee has written an equity statement and is working on an equity work plan. It is important that in addition to our vision and verbal commitment to equity work, we have specific measurable actions that will help us achieve our goals and outcomes to bring about transformational change.

Keeping our staff and community safe is our top priority as we manage the department's work during the pandemic. This time has also given us an opportunity to think about how we provide our services differently. The Director's Office is supporting culture change work in each division through building personal and interpersonal communication and relationship-building skills as well as supporting management to meet the County's goals in the Workforce Equity Strategic Plan and core competencies for staff. We are approaching this transformation by meeting the needs of our diverse workforce while operating and adapting our systems and structures to meet current community needs. We are building an organization that values learning, continuous improvement and empowering staff.

Department wide communications, safety, wellness, and equity are a significant part of all this work.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of department wide communications	New	New	New	24
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%

Performance Measures Descriptions

Percent of employees receiving an annual evaluation reflects the desired outcome that all employees receive performance feedback from their supervisor every year. Department wide communications include all-staff emails, department newsletter, and all-staff meetings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,232,855	\$79,105	\$1,336,040	\$83,852
Contractual Services	\$160,000	\$0	\$161,753	\$0
Materials & Supplies	\$43,412	\$0	\$46,480	\$0
Internal Services	\$274,712	\$21,620	\$169,079	\$24,572
Total GF/non-GF	\$1,710,979	\$100,725	\$1,713,352	\$108,424
Program Total:	\$1,811,704		\$1,821,776	
Program FTE	7.00	1.00	7.00	1.00

Program Revenues				
Intergovernmental	\$0	\$100,725	\$0	\$108,424
Other / Miscellaneous	\$1,209,780	\$0	\$1,271,151	\$0
Total Revenue	\$1,209,780	\$100,725	\$1,271,151	\$108,424

Explanation of Revenues

This program generates \$11,639 in indirect revenues. The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation division. Department indirect is reflected in Other/Miscellaneous under the program revenues at \$1,269,398 for FY 2022. The Intergovernmental revenue comes the Road Fund revenue to support an administrative position supporting transportation activities but assigned to the Director's Office.

Significant Program Changes

Last Year this program was: FY 2021: 90000 Director's Office

Transferred a communications position (1.00 FTE) from Elections into the Director's Office during the FY 2021 budget. This position provides communications support to all divisions and provide additional capacity across DCS. This aligns with DCS's values of transparency and equity.

Department: Community Services **Program Contact:** Cynthia Trosino
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs: 90000, 90002
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Human Resources program provides direct support to Division Managers and to all current and prospective employees. Services provided by the Human Resources program include, but are not limited to, recruitment and selection services, performance management, employee orientation and organizational development, succession planning and consultation services regarding a wide range of management, and employee and labor relations issues.

Program Summary

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

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

The program provides DCS managers with additional support in the form of recruitment and retention services, performance management consultation, discipline and grievance processing, and dispute resolution.

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

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average days to fill recruitments	69	60	60	60
Outcome	Percent of new staff provided a 30-day new hire survey	100%	100%	100%	100%

Performance Measures Descriptions

Average days to fill recruitments represents the speed with which HR fills positions, beginning with the requisition receipt and ending when a job offer is accepted by a candidate. Percent of new employees provided a 30-day new hire survey represents our goal to ensure that all new employees have the opportunity to share what is and is not working and support organizational improvement.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$798,303	\$0	\$819,635	\$0
Materials & Supplies	\$2,500	\$0	\$2,500	\$0
Internal Services	\$652	\$0	\$60,253	\$0
Total GF/non-GF	\$801,455	\$0	\$882,388	\$0
Program Total:	\$801,455		\$882,388	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2021: 90001 Human Resources

No significant changes in this program offer.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$535,794	\$2,028,883	\$546,993	\$1,939,306
Contractual Services	\$5,000	\$16,500	\$5,000	\$16,500
Materials & Supplies	\$4,980	\$49,100	\$11,980	\$46,600
Internal Services	\$46,375	\$475,169	\$81,824	\$509,960
Total GF/non-GF	\$592,149	\$2,569,652	\$645,797	\$2,512,366
Program Total:	\$3,161,801		\$3,158,163	
Program FTE	3.00	15.00	3.00	14.00

Program Revenues				
Intergovernmental	\$0	\$1,795,349	\$0	\$1,155,263
Other / Miscellaneous	\$0	\$363,059	\$0	\$926,535
Beginning Working Capital	\$0	\$311,244	\$0	\$330,568
Service Charges	\$0	\$100,000	\$0	\$100,000
Total Revenue	\$0	\$2,569,652	\$0	\$2,512,366

Explanation of Revenues

This program generates \$268,571 in indirect revenues.

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

Significant Program Changes

Last Year this program was: FY 2021: 90002 Business Services

COVID-19 impacts on transportation revenues required a 1.00 FTE staffing reduction mid-year during the fiscal year 2021 budget. Position was vacant and was removed in the 2022 fiscal year budget. No significant impacts are anticipated from this staffing reduction.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 90006, 90007, 90008, 90009
Program Characteristics:

Executive Summary

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

Program Summary

The Client Services program provides services 7 days a week to residents of Multnomah County and delivers the following services: call center staffing, pet licensing, revenue processing, lost and found services, and communication.

The MCAS call center provides information, assistance and referrals for 50,000 annual phone customers. Regular business phone lines are staffed six days a week, typically providing approximately 50 hours of service each week. Due to COVID-19, the hours of operation for the Client Services call center were limited to approximately 40 hours of service each week. Calls received by the call center include lost and found inquiries, requests for low-income veterinary services, animal nuisance complaints in neighborhoods, and cruelty/neglect complaints. Call center staff are trained to provide referrals and resources to pet owners with a focus on protecting the human-animal bond and keeping pets in their homes.

Client Services also assists clients in person at the Animal Shelter. Members of the public who visit the shelter are provided support by assisting with lost and found reports, provide tracing and contact services for owners whose pets have come to the shelter with identification, and help owners reclaim lost animals that are at the shelter. Programs are established to reduce or waive impound and boarding fees for owners who face financial barriers that would otherwise prevent them from being reunited with their lost pet.

Client Services also processes all pet licensing, including license sales and renewals received via USPS, license sales by veterinary partners in the community and online sales at multcopets.org. On average, over 50,000 licenses are processed annually, and the Client Services program manages between 90,000-100,000 active licenses. Licenses are eligible for a fee reduction for senior citizens and low-income clients.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Pet licenses processed	38,116	50,000	38,100	50,000
Outcome	Private Donations (dollars)	\$161,579	\$115,000	\$140,000	N/A
Output	Calls from the public	N/A	N/A	N/A	22,000

Performance Measures Descriptions

Pet licenses processed include licenses that have been issued. It does not account for licenses that are not in compliance and are being managed by the staff. MCAS is retiring donations as a performance measure and replacing it with calls to better capture services provided. Calls from the public represent phone calls received seeking assistance with licensing, rehoming, adoption, lost & found pets, and a variety of other supports provided to the community with the goal of protecting and preserving human-animal bonds.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 609.100 to 609.110 pertains to Animal Control mandates, which includes dog license requirements. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund. MCC 13.100-13.104 pertains to pet licensing for dogs and cats, as well as rabies requirements for licensing. MCC Resolution 2019-067 establishes fees required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,568,505	\$0	\$1,691,056	\$0
Contractual Services	\$91,000	\$14,240	\$70,000	\$14,240
Materials & Supplies	\$27,300	\$9,968	\$28,556	\$11,717
Internal Services	\$116,117	\$0	\$114,121	\$0
Cash Transfers	\$0	\$1,399,792	\$0	\$1,398,043
Total GF/non-GF	\$1,802,922	\$1,424,000	\$1,903,733	\$1,424,000
Program Total:	\$3,226,922		\$3,327,733	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,374,000	\$0	\$1,374,000
Other / Miscellaneous	\$0	\$50,000	\$0	\$50,000
Financing Sources	\$1,399,792	\$0	\$1,398,043	\$0
Total Revenue	\$1,399,792	\$1,424,000	\$1,398,043	\$1,424,000

Explanation of Revenues

In the General Fund, the revenue (\$1,398,043) represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from pet licensing fees, plus fines collected related to pet licensing. State law requires counties to collect animal fees and licensing revenue in a dedicated fund.

Significant Program Changes

Last Year this program was: FY 2021: 90005 Animal Services Client Services

Animal Services is continuing to pursue a legislative change to amend a state requirement for proof of rabies at time of an animal license issuance. The legislative update is forecasted to increase revenues from license sales by improving access to pet owners and creating pathways to overcome barriers to pet licensing. Forecasted revenues are expected to continue to decline until proof of rabies is decoupled from the license fee process. COVID-19 has also significantly impacted licensing revenues due to limited access to veterinary services in our community to provide the mandatory rabies vaccination prior to licensing.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 90005, 90007, 90008, 90009
Program Characteristics:

Executive Summary

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

Program Summary

The Field Services program delivers comprehensive, 24-hour animal control services with the primary function of ensuring public safety relating to animals to all cities and unincorporated areas in Multnomah County. Such services include, but are not limited to, responding to dangerous dog attacks, investigating reports of animal bites, quarantining animals due to suspected rabies exposure, picking up stray animals and assisting law enforcement agencies as first responders for situations that impact pets in the community such as house fires, emergency hospitalization, vehicle accidents, and evictions. Service is provided to the community seven days a week. This program serves all cities and unincorporated areas in Multnomah County.

Field Services is also responsible for ensuring the welfare of the animals in the County by responding to and investigating all cases involving suspected animal abuse/neglect/abandonment, investigating reports of dog fighting activities and ensuring that humane standards of care are provided to all animals in licensed animal facilities (boarding facilities, breeding kennels, retail stores, rescue entities, etc.). Additionally, Field Services responds to calls regarding animal nuisance complaints (barking dogs, free-roaming cats, etc.) and provides community education and information related to responsible pet ownership and compliance with city, county, and state laws involving animals. Lastly, this program is responsible for handling all public records requests and for the coordination of all administrative hearings involving animal-related county ordinance violations.

Field Services provides extremely important service to many disadvantaged pet owners who would not be able to retain their animals without the assistance of these services. This includes direct support for residents experiencing low-income or homelessness, as well as marginalized communities that have historically been underserved. Such services often include, but are not limited to, responding to dog bites within homeless camps, facilitating both emergency and non-emergency veterinary care, providing education and resources for stray dog issues due to limited secure enclosures or leash compliance, and providing for temporary boarding needs due to unanticipated emergency crises.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Calls Responded to by Officer	7,704	7,500	7,020	7,500
Outcome	Deceased Animals Picked Up by Officer	1,276	1,200	1,292	1,200

Performance Measures Descriptions

Number of calls responded to by officers reflects complaints received by dispatch that ACO-2 positions respond to over the course of a year. These calls include dog attacks, cruelty/neglect complaints, nuisance and stray animals, and bite investigations. Deceased animal pick up reflects the number of deceased animals in roadways, sidewalks, or right-of-ways picked up by officers and cremated.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,433,945	\$0	\$1,518,785	\$0
Contractual Services	\$157,500	\$275	\$157,500	\$55
Materials & Supplies	\$43,000	\$0	\$41,500	\$0
Internal Services	\$312,330	\$0	\$250,914	\$0
Cash Transfers	\$0	\$10,725	\$0	\$5,445
Total GF/non-GF	\$1,946,775	\$11,000	\$1,968,699	\$5,500
Program Total:	\$1,957,775		\$1,974,199	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$2,500	\$0	\$0
Other / Miscellaneous	\$0	\$8,500	\$0	\$5,500
Financing Sources	\$10,725	\$0	\$5,445	\$0
Total Revenue	\$10,725	\$11,000	\$5,445	\$5,500

Explanation of Revenues

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

These revenues are expected to decrease as Field Services continues program evaluation and focuses more on equitable enforcement, resulting in punitive fines being used only as a last resort.

Significant Program Changes

Last Year this program was: FY 2021: 90006A Animal Services Field Services

MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to evaluate the impacts of implementing diversity, equity, and inclusion interventions in Animal Control and enforcement. This work will include a review of current policies and enforcement practices, and either reform or create new policies and practices that support the human-animal bond in our community and ensure equitable access and engagement from Field Services. This work will focus on proactively providing resources to the community and reserve punitive interventions for only those times when there is no other alternative.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 90005, 90006, 90008, 90009
Program Characteristics:

Executive Summary

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

Program Summary

The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County. Animals are provided a clean, comfortable, safe and healthy environment, with a focus on providing medical and behavioral support from the time of admission until the animal is either reunited with its owner, placed in a new home, or other disposition.

Animal Care provides robust pet adoption services based on the Adopters Welcome model from the Humane Society of the United States. This model focuses on matching animals with new owners and eliminates barriers such as income or residence checks and excessive adoption fees. The adoption model embraces community members, encourages them to adopt and helps them succeed with their pets by providing ongoing support and resources.

Animal Care also conducts behavior and medical evaluations at the time of animal admission and works alongside the Animal Health program to provide appropriate treatments as early in the animal's stay at the Shelter as possible. This results in better outcomes for animals and prevents behavioral deterioration in a sometimes stressful shelter environment.

Animal Care also works directly with over 200 foster families who provide care and support to shelter animals in need of temporary respite care for behavioral reasons, as well as over 50 professional animal welfare agencies to facilitate transfer of adoptable animals to their services as needed. Additionally, trained volunteers and foster pet parents assist in providing enhanced enrichment and socialization for animals.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Animal Intake at Shelter (number of animals)	5,109	5,600	3,500	4,000
Outcome	Live Release Rate - Dogs (calendar year)	92.5%	92.0%	92.3%	92.0%
Outcome	Live Release Rate - Cats (calendar year)	89.6%	90.0%	83.9%	85.0%

Performance Measures Descriptions

Animal intake rate is a predictor of shelter staffing and expenditures. Live Release Rate is an industry benchmark calculated on the calendar year that represents the percent of all animals returned to owner, adopted or transferred to placement partners. The Live Release Rate for cats has decreased this year because MCAS limited the intake of healthy stray cats due to COVID-19 while still accepting the same number of unhealthy and untreatable cats suffering from medical injuries or illnesses.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,984,110	\$50,000	\$2,102,299	\$0
Contractual Services	\$20,000	\$886,500	\$15,000	\$1,088,492
Materials & Supplies	\$78,799	\$293,000	\$88,809	\$227,123
Internal Services	\$1,155,380	\$0	\$1,216,994	\$0
Capital Outlay	\$0	\$11,000	\$0	\$0
Cash Transfers	\$0	\$312,000	\$0	\$247,448
Unappropriated & Contingency	\$0	\$792,450	\$0	\$1,097,088
Total GF/non-GF	\$3,238,289	\$2,344,950	\$3,423,102	\$2,660,151
Program Total:	\$5,583,239		\$6,083,253	
Program FTE	21.00	0.00	21.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$350,000	\$0	\$275,000
Other / Miscellaneous	\$0	\$114,500	\$0	\$115,000
Financing Sources	\$312,000	\$300,000	\$247,448	\$300,000
Interest	\$0	\$0	\$0	\$26,000
Beginning Working Capital	\$0	\$1,580,450	\$0	\$1,944,151
Total Revenue	\$312,000	\$2,344,950	\$247,448	\$2,660,151

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer (\$246,733) from the Animal Services Fund (Other Funds) to the General Fund. It includes revenue from adoptions as well as impound and boarding fees. In response to the community impacts of COVID-19, MCAS has temporarily suspended the assessment of impound and board fees in order to remove barriers for pet owners reuniting with lost pets. Other/Misc revenue represents our estimate of donation funds received during the year. Financing Sources revenue (\$300,000) is a cash transfer of Edgefield Pig Farm sale proceeds. Interest Income arrives from the interest earned on the Beginning Working Capital with the Animal Services Fund.

Significant Program Changes

Last Year this program was: FY 2021: 90007 Animal Services Animal Care

The program is continuing the process of a Facility Master Plan to explore the replacement or renovation of the existing shelter. Funding to support the Master Plan is supported through the Animal Control Capital Donation Fund (Shelter Dreams Account/Dedicated Revenue). In order to better inform the Master Plan, MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to review and evaluate internal processes to ensure excellence in the quality of care we provide for animals in our shelter, including prioritizing behavioral and medical needs, providing enhanced enrichment, and improving return-to-owner and re-homing processes.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides \$100,000 to support the development of a new Wildlife Center to replace the Audubon Society's current outdated, inadequate facility. The Wildlife Center works closely with Multnomah County Animal Services (MCAS). MCAS refers all wildlife calls to the Wildlife Center and frequently delivers injured wild animals to the facility.

Program Summary

In the late 1970s, several agencies, including Multnomah County, asked Audubon to formally take on the increasing demand for rehabilitative services in the metro region. The Wildlife Care Center treats 3,000+ injured and orphaned wild animals every year and responds to between 10,000-15,000 requests for wildlife related assistance every year including advising on dealing with injured/ orphaned animals, resolving wildlife conflicts, wildlife stewardship, wildlife crimes, and wildlife disease. The current Wildlife Center facility was built in the 1980's and is outdated and inadequate to meet the demand placed on the facility. Multnomah County Animal Services (MCAS) works closely with Portland Audubon, including:

- * MCAS refers all wildlife related calls from the public to the facility. This includes not only injured and orphaned wildlife but also wildlife conflict situations (nuisance wildlife such as racoons, skunks, and opossums; coyotes predating on pets; birds trapped in warehouses; sick birds at feeders; etc.).
- * MCAS field staff frequently deliver injured wild animals directly to the facility for care and rehabilitation
- * Audubon and MCAS work together to respond to wildlife disease outbreaks (for example periodic distemper outbreaks in raccoon populations)
- * Outreach campaigns (For example Cats Safe at Home which is a nationally recognized effort to make the environment safer for both cats and wildlife)
- * Partnering on studies such as management strategies for urban coyotes

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	100% of funds are passed to the Portland Audubon Society	NA	NA	NA	100%
Outcome					

Performance Measures Descriptions

County will complete a pass-through payment to Portland Audubon Society in FY 2022.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program offer is supported by County General Funds.

Significant Program Changes

Last Year this program was:

New program offer for FY 2022

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 90007
Program Characteristics:

Executive Summary

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

Program Summary

The Animal Health program supports Animal Care in providing a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter by providing medical protocols and guidelines that protect animals in the shelter from infectious disease outbreaks. Animal Health also provides direct veterinary care including treatments for injuries and illnesses, providing preventative treatments including vaccinations, and providing emergency medical care for animals in distress.

Animal Health also provides surgical care when necessary, including performing spay and neuter surgeries for animals in need of sterilization prior to placement into new homes, amputations, wound repair, dentals, and other procedures as needed. Animal Health facilitates enhanced care for animals in need of specialty procedures such as neurological or orthopedic care. These types of specialized care is funded by private donations via Dolly's Fund, which was established to provide medical care for homeless animals that otherwise would not receive the treatment they need.

In addition to surgical procedures for shelter animals, Animal Health also provides spay and neuter services to low-income community members through a subsidized program called Spay & Save, which is coordinated in partnership with the Animal Shelter Alliance of Portland (ASAP), of which MCAS is a founding member.

Animal Health also provides post-placement support for recent adopters, as well as longer-term support for shelter animals in need through more than 200 volunteer foster homes, which work to rehabilitate or socialize homeless animals in preparation for placement into new homes.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Veterinary Consultations and Treatments Provided	N/A	N/A	N/A	8,500
Outcome	Surgeries provided to improve medical and behavior conditions for shelter animals	N/A	N/A	N/A	2,000

Performance Measures Descriptions

Previously, this program was included in the Animal Care program, which is why there isn't historic data to compare to. Veterinary consultations and treatments provided include exams, diagnostic consultations and care/treatment of injuries and illnesses. Surgeries performed are primarily spay and neuter procedures, but also include other general procedures such as amputations, wound repair, and dental procedures.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$733,098	\$0	\$796,560	\$0
Contractual Services	\$112,000	\$0	\$40,000	\$0
Materials & Supplies	\$116,552	\$0	\$134,551	\$0
Cash Transfers	\$0	\$14,000	\$0	\$10,000
Total GF/non-GF	\$961,650	\$14,000	\$971,111	\$10,000
Program Total:	\$975,650		\$981,111	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$2,000	\$0	\$0
Financing Sources	\$14,000	\$0	\$10,000	\$0
Service Charges	\$0	\$12,000	\$0	\$10,000
Total Revenue	\$14,000	\$14,000	\$10,000	\$10,000

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. Service Charges (\$10,000) primarily includes revenue from co-pays for spay and neuter procedures performed for community members and their pets. These revenues have been significantly impacted by COVID-19 as surgery was initially fully suspended to conserve PPE at the beginning of the pandemic, and has slowly been resumed with a focus primarily on shelter animals.

Significant Program Changes

Last Year this program was: FY 2021: 90007 Animal Services Animal Care

MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to review and evaluate internal processes to ensure excellence in the quality of care we provide for animals in our shelter, including prioritizing behavioral and medical needs and providing focused, individualized care for high-needs animals. This will result in healthier outcomes for animals by eliminating unnecessary work examining and evaluating healthy animals.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 90007, 90008
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Animal Services (MCAS) one-time-only (OTO) Veterinary Services program supports continued veterinary care 365 days a year for lost, homeless, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. The OTO offer will allow the Animal Health program to continue operating at current levels, while also allowing for program evaluation and development to occur. If MCAS were unable to leverage OTO use of donation funds to maintain operations, there would be significant impacts on animal welfare in the MCAS shelter, as well as community impacts through reduced capacity to support low-income community members.

Program Summary

MCAS will facilitate a one-time-only (OTO) use of private donations via Dolly's Fund to maintain 2 FTE Certified Veterinary Technician (CVT) staff members necessary to conduct operations in the Animal Health Program.

Per Multnomah County Board Resolution 2015-024, Dolly's Fund is intended to operate as a restricted fund to be used for veterinary medical expenses. The resolution also supports strategically leveraging this account to support funding of programs that improve the quality of health care and treatment of shelter animals. The use of the funds for this OTO offer, will ensure that MCAS is able to continue the critical veterinary care work required to support not only the animals that come to MCAS for shelter, but also to support low-income communities within Multnomah County by continuing to support subsidized spay and neuter procedures via the Spay & Save program coordinated by the Animal Shelter Alliance of Portland (ASAP), of which MCAS is a founding member.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Veterinary Consultations and Treatments Provided	N/A	N/A	N/A	3,500
Outcome	Increase in surgeries performed with two certified veterinary technicians	N/A	N/A	N/A	25%

Performance Measures Descriptions

These performance measures reflect the measures in the main Animal Health program offer. These measures represent the additional output achieved by maintaining the 2 FTE CVTs listed in this offer. The positions would result in capacity for and additional 3,500 consultations and treatments to be provided, as well as a 25% increase in the number of surgeries able to be performed (approximately 500 additional surgeries).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$200,015	\$0	\$0	\$192,429
Total GF/non-GF	\$200,015	\$0	\$0	\$192,429
Program Total:	\$200,015		\$192,429	
Program FTE	2.00	0.00	0.00	2.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$192,429
Total Revenue	\$0	\$0	\$0	\$192,429

Explanation of Revenues

Revenue supporting these two positions originates from private donations received by Animal Services.

Significant Program Changes

Last Year this program was: FY 2021: 90007 Animal Services Animal Care

MCAS is partnering in a consultation with the University of Wisconsin Shelter Medicine Program. One of the primary goals of the partnership is to review and evaluate internal processes to ensure excellence in the quality of care we provide for animals in our shelter, including prioritizing behavioral and medical needs and providing focused, individualized care for high-needs animals. This will result in healthier outcomes for animals by eliminating unnecessary work examining and evaluating healthy animals. It is essential that we maintain these positions on staff in order to accomplish these goals.

Department: Community Services
Program Offer Type: Existing Operating Program
Related Programs: 90010B

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Program Characteristics:

Executive Summary

The Elections Division conducts all local, city, county, state and federal elections for the citizens of and all political districts within Multnomah County. Under Oregon law, regular election dates are in March, May, September and November. Under state and local law, special elections and recall elections can also be called at any time of the year. This program offer supports the entire elections program, covering 11 full-time and 400 on-call election workers' pay, materials and supplies to cover four possible elections, contracts with vendors to support ballot production, mailing and technology, and all of the county facilities and support services that make elections possible.

Program Summary

The Elections Division puts voters first as it conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public's confidence and trust in the elections process. The Division conducts all local, city, county, state and federal elections for the citizens of all political districts within Multnomah County. Elections include votes on ballot measures and all elected offices from the local level to the federal level.

Conducting elections involves many processes including registering voters; maintaining the statewide voter registration and election management database; maintaining address and district data; checking signatures on city and local candidate and initiative petitions; accepting candidate and measure filings; producing voters' pamphlets; issuing and mailing ballots; managing the main office, a satellite voting center and 30 other drop site locations; accepting and processing returned ballots; providing assistance to voters with disabilities and voters who speak languages other than English; counting ballots; and releasing results. During major elections, the Elections Division brings on as many as 210 on-call election workers to assist its 11 full time staff.

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

Elections is also responsible for the campaign finance disclosure program put in place by the Board in December 2019. Elections is responsible for educating candidates about disclosure requirements on campaign advertising and is responsible for investigating complaints.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percentage of voters using ballot tracking	11%	12%	28%	29%
Outcome	Percent of customers who are satisfied with counter service	100%	97%	98%	97%
Efficiency	Personnel cost per 1,000 ballots cast	\$705	\$950	\$1384	\$1100

Performance Measures Descriptions

Percent of voters using ballot tracking is percent of voters using BallotTrax to track and receive messages about ballot status, not funded in this offer. Percent of customers satisfied with counter service is percent of customers indicating that service met or exceeded expectations. FY 2020 Actual for the personnel cost per 1,000 ballots cast measure is for the 2020 primary, FY 2021 Purchased and FY 2021 Estimate are for the presidential general election and FY 2022 Offer is for the 2022 primary.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,852,890	\$0	\$1,890,437	\$0
Contractual Services	\$1,544,306	\$0	\$1,422,388	\$0
Materials & Supplies	\$436,287	\$0	\$461,037	\$0
Internal Services	\$1,121,302	\$0	\$1,215,367	\$0
Total GF/non-GF	\$4,954,785	\$0	\$4,989,229	\$0
Program Total:	\$4,954,785		\$4,989,229	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$80,000	\$0	\$85,000	\$0
Other / Miscellaneous	\$21,659	\$0	\$0	\$0
Service Charges	\$1,362,459	\$0	\$1,336,397	\$0
Total Revenue	\$1,464,118	\$0	\$1,421,397	\$0

Explanation of Revenues

Intergovernmental Revenue includes \$85,000 in projected revenue from the State for costs associated with Oregon Motor Voter. This funds 1.00 FTE whose primary job function is to process new voter registrations, many of which originate from the DMV.

The Service Charges Revenue includes two smaller special elections at \$350,000 each, November 2021 Special Election at \$581,156, May 2022 primary election \$44,541, Petition election at \$10,700.

Additional funding is provided by the County General Fund.

Significant Program Changes

Last Year this program was: FY 2021: 90010A Elections

Elections FTE count is reduced by one this year. One FTE that supports communications, marketing and graphic design moved from Elections to the DCS Director's office. Elections is still able to utilize that FTE as a resource.

Department: Community Services
Program Offer Type: Existing Operating Program
Related Programs: 90010A

Program Contact: Tim Scott
Program Offer Stage: As Adopted

Program Characteristics:

Executive Summary

This program offer will restore funding for the voters' pamphlets for the November 2021 special election and the May 2022 primary election. The voters' pamphlets were cut to cover the Elections Division's 2% general fund budget constraint.

Program Summary

The Elections Division focused its constrained program offer 90010A on statutorily mandated functions like voter registration, printing, mailing and processing ballots and was unable to fund the voters' pamphlets for the November 2021 special election and the May 2022 primary election. County voters' pamphlets are not statutorily mandated but they are a key component to voter engagement, education and access. Program offer 90010B is an offer to restore the 2% general fund budget constraint requested for FY 2022 and thereby restoring this popular program.

The County voters' pamphlet is the Elections Division's most broadly distributed education and outreach tool. It is mailed to every household and contains basic information about voter registration and voting in the County's six most commonly spoken languages. It is also an inexpensive advertising option for candidates who may not otherwise be able to afford the kind of reach that the voters' pamphlet delivers. In the County voters' pamphlet candidates from all jurisdictions can file a statement for between \$50 and \$300 and any measure, with arguments, can be printed. If the County doesn't produce a pamphlet, candidates for only some offices have the option to file statements in the State voters' pamphlet but it is twice as costly, and not all measures for all jurisdictions can be printed in the State voters' pamphlet.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households receiving the County voters' pamphlet	N/A	N/A	N/A	358,880
Outcome	Number of candidates filed in County voters' pamphlet	N/A	20	48	40

Performance Measures Descriptions

Number of households receiving the County voters' pamphlet is based on saturation mailing to every residence address in the county. Number of candidates filed in County voters' pamphlet measures the number of candidates that will be able to file if this restoration offer is purchased that would not be able to file in the State Pamphlet.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$104,325	\$0
Total GF/non-GF	\$0	\$0	\$104,325	\$0
Program Total:	\$0		\$104,325	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

There are no revenues associated with this program. This program is supported by County General Funds

Significant Program Changes

Last Year this program was:

Last Year this program was: FY 2020: 90010C-21 Election Access and Education

This program offer will restore reductions made in the Elections main program offer, 90010A. The Elections Division prioritized statutorily mandated functions like voter registration and printing, mailing and processing ballots. To cover the reduction, Elections was unable to fund the voters' pamphlets for the November 2021 special and the May 2022 primary elections. County voters' pamphlets are not statutorily mandated but they are a component to voter engagement, education and access. 90010B is submitted to request restoration of this popular program.

Department: Community Services
Program Offer Type: Existing Operating Program

Program Contact: Jim Clayton
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The County Surveyor's Office provides maintenance and restoration of public land survey corners, reviews and files surveys and land division plats, provides survey records to the public, and provides survey support to other County programs and local agencies.

Program Summary

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

Mandated 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 our office. State statutes require that we review these surveys and 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 our 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:

- Provide surveying support for capital improvement projects on county roads and bridges. Current projects include the NE 238th/242nd Drive Improvement Project.
- Provide surveying support for County departments and local agencies. The program provides ongoing support to Road and Bridge Engineering and Road Maintenance for various projects (other than CIP).
- Provide surveying expertise to the public, County, and local agencies.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of public land corner visits performed	81	100	100	100
Outcome	Percent of plats reviewed within 21 days	98.5%	95%	95%	95%
Output	Number of plats reviewed for approval	195	170	150	150
Output	Number of images added to SAIL website	1295	1200	1000	1000

Performance Measures Descriptions

The Surveyor's Office performs regular maintenance on over 1,000 public land survey corners on a 7 to 10 year cycle, addressing other work on these corners as needed and approves all land division plats in the County. Our goal to review plats within 21 calendar days of submittal represents an ambitious timeline that allows projects to move forward quickly. The Surveyor's Office makes survey-related records available to the public on our SAIL website, adding new images weekly.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,551,676	\$0	\$1,445,141
Contractual Services	\$0	\$82,347	\$0	\$90,843
Materials & Supplies	\$0	\$74,500	\$0	\$78,722
Internal Services	\$0	\$477,010	\$0	\$519,785
Unappropriated & Contingency	\$0	\$2,398,746	\$0	\$2,653,428
Total GF/non-GF	\$0	\$4,584,279	\$0	\$4,787,919
Program Total:	\$4,584,279		\$4,787,919	
Program FTE	0.00	11.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,640,234	\$0	\$1,385,000
Interest	\$0	\$60,000	\$0	\$45,000
Beginning Working Capital	\$0	\$2,454,045	\$0	\$2,906,419
Service Charges	\$0	\$430,000	\$0	\$451,500
Total Revenue	\$0	\$4,584,279	\$0	\$4,787,919

Explanation of Revenues

This program generates \$200,585 in indirect revenues.

The County Surveyor's Office is self supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners make up the largest part of our program. Other/Misc Revenue consists of a fixed filing fee of \$475 per map filed in the survey records, a fixed recording fee at \$10 per recording of a property related deed document, and Offset Project Overhead Revenue collected from working for Transportation Capital projects. Interest is an estimate of interest revenue earned on the BWC of \$2.9M at the beginning of FY22. BWC was at \$2.45M for FY21, plus another \$0.45M est for FY21, total \$2.9M. Service Charges reflect funds collected for the review of Condominium, Partition, and Subdivision plats, which are based on actual costs incurred.

Significant Program Changes

Last Year this program was: FY 2021: 90012 County Surveyor's Office

As our public counter was closed due to COVID-19 restrictions, we moved many of our office functions online and most staff are teleworking. Due to the COVID-19 pandemic, the program has seen significant reductions in revenues associated with records of survey and plat reviews, which required the reduction of 1.0 FTE. Our field staff were limited to performing only time-sensitive work early in the COVID-19 pandemic, which reduced the number of Public Land Corners visited.

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

Executive Summary

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

Program Summary

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

The Transportation Division is a regional leader in sustainable maintenance policies and practices that respond to the Endangered Species Act, Safe Drinking Water Act and Clean Water Act. The Transportation Division fulfills its mandates through cooperative planning with local and regional jurisdictions. Further, the Transportation Division preserves the transportation system by providing on-going maintenance and traffic services that contribute to public safety, environmental protection and livability. The program also provides technical and policy expertise on transportation equity, active transportation and greenhouse gas reduction and supports efforts with the Health Department and Office of Sustainability to accomplish multiple program objectives, including the Climate Action Plan (CAP).

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

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of development proposals reviewed	165	160	100	160
Outcome	Urban Pavement Condition Index (PCI)	69	69	69	69
Outcome	Rural Pavement Condition Index (PCI)	59	59	59	59

Performance Measures Descriptions

Number of proposals reviewed represents development and transportation impacts being reviewed and mitigated.

The County assesses road surfaces using a pavement management system and assigns a Pavement Condition Index (PCI) rating between 0 and 100 (100=excellent).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$7,895,275	\$0	\$6,691,410
Contractual Services	\$0	\$1,219,186	\$0	\$1,687,117
Materials & Supplies	\$0	\$1,511,850	\$0	\$1,218,379
Internal Services	\$100,000	\$3,896,485	\$100,000	\$4,268,712
Unappropriated & Contingency	\$0	\$0	\$0	\$1,274,448
Total GF/non-GF	\$100,000	\$14,522,796	\$100,000	\$15,140,066
Program Total:	\$14,622,796		\$15,240,066	
Program FTE	0.00	58.00	0.00	50.00

Program Revenues				
Fees, Permits & Charges	\$0	\$70,000	\$0	\$70,000
Intergovernmental	\$0	\$9,687,816	\$0	\$11,631,516
Other / Miscellaneous	\$0	\$356,677	\$0	\$830,910
Financing Sources	\$0	\$348,091	\$0	\$316,491
Interest	\$0	\$150,000	\$0	\$88,349
Beginning Working Capital	\$0	\$2,775,101	\$0	\$1,486,721
Service Charges	\$0	\$365,000	\$0	\$375,000
Total Revenue	\$0	\$13,752,685	\$0	\$14,798,987

Explanation of Revenues

This program generates \$705,262 in indirect revenues.

The program is funded by a combination of dedicated money received from the state highway fund, County gas tax, Federal forest receipts, Federal and State grants and allocations, developer contributions and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2021: 90013 Road Services

Reduced by 13.00 FTE in the middle of 2021 fiscal year to respond to revenue shortfalls related to COVID-19. As revenues begin to recover FY 2022 budget will show a total drop of 8.00 FTE from FY 2021.

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Levee Ready Columbia program supports work to secure the Columbia River levees' accreditation, reduce the risk of catastrophic flooding and protect the health and resilience of County communities and the broader region. The FY 2022 budget includes a cash contribution to fund the program administration of the Levee Ready Columbia partnership to ensure that the region addresses federal requirements for levee accreditation.

Program Summary

As a regional partner in Levee Ready Columbia, the County has supported the work necessary to ensure improvements are identified and addressed within four drainage districts along the Columbia River levee system in Multnomah County. Failure to address identified deficiencies puts communities at risk of flooding and poses a risk of loss of levee accreditation under the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program as well as noncompliance with the US Army Corps of Engineers Rehabilitation and Inspection Program.

The partnership has made major accomplishments in the past five years, including completing evaluations of the levee systems, securing federal investment through a US Army Corps of Engineers New Start project, and successfully advocating for the passage of state legislation to create a new Urban Flood Safety & Water Quality District with the authorities necessary for long-term governance and funding of the levee system. Work is currently underway to transition to the new district governance, coordinate with the US Army Corps of Engineers on a feasibility study for modernizing the system, and scope remediation projects for completion of the certification and accreditation processes. This work will be supported by Levee Ready Columbia program staff funded through partnership financial contributions until the new district is able to collect revenue.

In addition to providing financial support to Levee Ready Columbia, the County will continue to act as the fiscal agent in administering State grants and loans secured in 2016 for the regional partnership. The County will also continue to provide representation in partnership meetings.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Participation in levee accreditation process	100%	100%	100%	100%
Outcome	Number of grant/loan contracts administered	1	2	2	3

Performance Measures Descriptions

Success is measured by participation in levee accreditation process and administration of grants and loans. FY 2022 represents the third year of a five year intergovernmental agreement.

Legal / Contractual Obligation

County commitments include contractual loan repayment obligations to the project and cash contribution for FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$50,000	\$0	\$50,000
Total GF/non-GF	\$0	\$50,000	\$0	\$50,000
Program Total:	\$50,000		\$50,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Program is supported by Video Lottery Funds.

Significant Program Changes

Last Year this program was: FY 2021: 90014 Levee Ready Columbia (IGA Obligation)

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

Executive Summary

The Bridge Services program operates and preserves the County's long-term investment in its six Willamette River bridges. The program also offers technical and maintenance support to the Roads Services program for 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Sauvie Island). Bridge Services includes Engineering, Maintenance and Operations.

Program Summary

Bridge Services is responsible for planning, funding, designing, constructing, maintaining, operating and preserving the County's six Willamette River Bridges and supporting the Road Services program for 24 other bridge structures. The program contributes to the goals and strategies of the Department of Community Services in providing reliable infrastructure for diverse communities traveling in and through Multnomah County. Bridge Services focuses on providing quality bridge infrastructure through innovation, a skilled and diverse workforce, and efficient practices. This program offer supports three areas (Bridge Engineering, Maintenance, and Operations) to deliver services that comply with local, state and federal transportation requirements while striving to achieve the transportation priorities that Multnomah County residents communicated through our public outreach efforts.

Bridge Engineering provides planning, engineering and construction project management for the preservation of structural, mechanical, electrical and corrosion protection (paint) systems of the County's bridges.

Bridge Maintenance performs preventative maintenance and smaller scale upgrades/enhancements on the bridges. Maintenance ensures the operational reliability of mechanical, electrical, structural and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs/enhancements as needed. Tasks include bridge repairs resulting from vehicle accidents, mechanical and electrical repairs, replacements and systems troubleshooting, and graffiti and snow removal.

Bridge Operations operates bridge draw spans to allow passage of river traffic and assists with preventative maintenance tasks. Spanish and Russian language bridge lift announcements were added on the Hawthorne Bridge in FY 2019. Multi language announcements will be added to the remaining 3 movable bridges in FY 2022. Both Maintenance and Operations work closely with Engineering on a wide variety of projects, safety and process improvement and other issues.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of preventative maintenance tasks completed	1,525	1,449	1,575	1,449
Outcome	Percent of bridge openings with minimal delay to river traffic	97.45%	99%	97.5%	99%

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$5,225,519	\$0	\$5,050,863
Contractual Services	\$0	\$428,992	\$0	\$377,500
Materials & Supplies	\$0	\$2,638,125	\$0	\$622,250
Internal Services	\$0	\$1,810,510	\$0	\$2,248,595
Capital Outlay	\$0	\$60,000	\$0	\$50,000
Unappropriated & Contingency	\$0	\$0	\$0	\$14,186,648
Total GF/non-GF	\$0	\$10,163,146	\$0	\$22,535,856
Program Total:	\$10,163,146		\$22,535,856	
Program FTE	0.00	35.00	0.00	33.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,810,557	\$0	\$3,500,000
Intergovernmental	\$0	\$6,462,538	\$0	\$1,465,132
Other / Miscellaneous	\$0	\$358,507	\$0	\$867,678
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$1,521,544	\$0	\$16,246,969
Service Charges	\$0	\$10,000	\$0	\$10,000
Total Revenue	\$0	\$10,163,146	\$0	\$22,089,779

Explanation of Revenues

This program generates \$440,839 in indirect revenues.

Revenue for this program comes from State and County gas tax and vehicle registration fees that are collected by the State and distributed based on an intergovernmental agreement (IGA) that specifies the amount to be allocated to Bridge Services. These are dedicated funds and can only be used for the Willamette River bridges. Other/miscellaneous revenue comes from reimbursements for work performed for other projects and programs.

Significant Program Changes

Last Year this program was: FY 2021: 90018A Transportation Capital

Reduced 4.0 FTE to mitigate budget shortfalls due to continually increasing operational costs that are higher than the allotted annual revenue increases. Transferred 2.0 FTE from Road Services Program due to reduction of work in Road Services and an increase in work in the Bridge Services Program.

In FY2020 and FY2021 bridge staff replaced the control systems on the Burnside and Morrison Bridges. Troubleshooting and fine tuning the new programs led to a higher than normal level of malfunctions during bridge lifts.

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

Executive Summary

The Transportation Capital program offer represents the County and other fund sources that are used to make capital improvements on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Sauvie Island), roads, bicycle/pedestrian facilities, culverts, and small East County bridges. The purpose of this program is to maintain and enhance the existing transportation system by identifying needs, prioritizing projects, and securing funding to construct projects.

Program Summary

The Transportation Capital program is responsible for delivering capital improvement projects on County-owned bridges, roads, bicycle/pedestrian facilities, and culverts. These capital improvement projects aim to rehabilitate, enhance, or replace transportation infrastructure assets to better serve the diverse communities that rely on these assets to safely get to where they need to go. Current capital needs are identified in the Transportation Capital Improvement Plan (TCIP), which outlines needed road and bridge improvements. Projects have been identified, prioritized and ranked in the TCIP using a variety of criteria including equity, sustainability, safety, asset management, mobility, and resilience.

The capital projects on the Willamette River Bridges included in the FY 2022 program offer are: construction of the Morrison Bridge Paint Project, replacement of the Broadway Bridge control system, design and construction of the Broadway Bridge Deck Replacement Project, and design of the Hawthorne Ramp Overlay/Trunnion Replacement Project. Capital projects on the County road system include: construction of the NE 238th Ave. Glisan to Halsey Project, replacement of the Latourell Creek Bridge, and design and construction of the Corbett Hill Overlay Project.

This program relies upon the Bridge and Roadway Engineering programs to provide County labor to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Dollar value of capital improvements	\$13.5M	\$20.4M	\$8.4M	\$36.0M
Outcome	Percent of project costs covered by grants	42%	82%	60%	90%

Performance Measures Descriptions

The dollar value of capital improvements includes all funds spent, regardless of source. The percentage of project costs covered by grants looks at the total cost of the project vs the expected contribution from the County to determine the percentage of funds that is covered by grants. This reflects the leveraging of County funds for grant dollars to build capital projects. The totals do not include ongoing Sellwood Bridge replacement or Earthquake Ready Burnside Bridge project costs.

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program, and revenue sharing agreements with the cities of Portland, Gresham, Fairview and Troutdale.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$24,135,869	\$0	\$37,009,692
Materials & Supplies	\$0	\$160,456	\$0	\$160,000
Internal Services	\$0	\$10,247,444	\$0	\$8,988,931
Capital Outlay	\$0	\$182,500	\$0	\$0
Total GF/non-GF	\$0	\$34,726,269	\$0	\$46,158,623
Program Total:	\$34,726,269		\$46,158,623	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$3,023,658	\$0	\$10,357,929
Intergovernmental	\$0	\$21,765,822	\$0	\$35,801,801
Interest	\$0	\$30,000	\$0	\$15,000
Beginning Working Capital	\$0	\$10,676,900	\$0	\$771,049
Total Revenue	\$0	\$35,496,380	\$0	\$46,945,779

Explanation of Revenues

Revenues come from dedicated transportation funds for construction, repair, maintenance and operation of County roads, bridges and bicycle/pedestrian facilities. Capital projects in this program receive allocations from State Motor Vehicle revenues (such as state gas tax, vehicle registration fees, and weight/mile tax), County gas tax, County vehicle registration fees, permits, development charges, State and Federal grants, and intergovernmental agreements.

Significant Program Changes

Last Year this program was: FY 2021: 90018A Transportation Capital

An increase of the County's vehicle registration fee took effect January 1, 2021. Proceeds from this are dedicated to the Willamette River bridges and will primarily be used for the Earthquake Ready Burnside Bridge project.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 90015
Program Characteristics:

Executive Summary

The purpose of the Earthquake Ready Burnside Bridge (EQRB) Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that would remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake. None of the old bridges downtown were designed to withstand this type of seismic event. A seismically resilient Burnside Bridge would support the region's ability to provide rapid and reliable emergency response. The County is currently in the process of completing an Environmental Impact Statement ("EIS") for the Project. A Final EIS and Record of Decision is anticipated to be complete by summer of 2022. This program offer represents the effort required in FY22.

Program Summary

The EQRB program encompasses the work to replace the existing Burnside Bridge in downtown Portland with a seismically resilient bridge. The EQRB program includes the NEPA, Design, Right-of-Way (ROW), Utility, and Construction phases. The Design phase is estimated to begin in July 2022, and construction is expected to be substantially complete by 2030. In FY22, this program offer will support the completion of the NEPA phase of the project. By the end of FY22 approximately 5% of the design will be completed. The work in FY22 will be supported by the proceeds from the new County vehicle registration fee (VRF) collections.

The project team is developing a not to exceed cost cap for the entire project. Future phases of the project will include advancing the design to 30%, 60%, and 100% completion. ROW acquisition is targeted to begin around 30% design and needs to be completed prior to the beginning of construction. At the end of each level of design, cost estimating and risk assessment efforts will improve cost certainty, but the cost will always be kept under the set cap via value engineering and scope reduction, if required. Progressing to phases of the project in FY23 to FY30 will require financing bonds with County VRF funds and securing funding from local, state, and federal sources.

From the beginning, the County has incorporated equity into the EQRB project. During the initial Feasibility Study (2016-2018), the County recruited diverse stakeholders to be an advisory body. It included representatives from social service agencies as well as groups representing pedestrians, bicyclists and people with disabilities.

Upon completion of the Feasibility Study, interviews were conducted with stakeholder groups representing environmental justice communities (low income and people of color). The themes gathered from the interviews were used to inform the Environmental Review phase (2018 - 2021), and a diversity, equity and inclusion plan was developed for the project. It included increased efforts to bring diversity to the project's Community Task Force, adding representatives from different cultural communities and the disabled community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of the new bridge design complete	N/A	N/A	N/A	5%
Outcome	Percent of project NEPA Phase milestones met	N/A	N/A	N/A	100%

Performance Measures Descriptions

The design phase of the new bridge is expected to be completed between July 2022 - Jun 2025. The construction of the new bridge is expected to be substantially completed between July 2025 - Jun 2030. The Final EIS and Record of Decision as part of the NEPA phase is anticipated to be published in summer 2022.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$372,966	\$0	\$99,833
Contractual Services	\$0	\$15,507,078	\$0	\$20,455,000
Materials & Supplies	\$0	\$606,000	\$0	\$450,000
Internal Services	\$0	\$1,906,552	\$0	\$2,553,209
Unappropriated & Contingency	\$0	\$11,640,887	\$0	\$0
Total GF/non-GF	\$0	\$30,033,483	\$0	\$23,558,042
Program Total:	\$30,033,483		\$23,558,042	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$19,065,785	\$0	\$20,921,018
Interest	\$0	\$150,000	\$0	\$7,500
Beginning Working Capital	\$0	\$10,817,698	\$0	\$2,629,524
Total Revenue	\$0	\$30,033,483	\$0	\$23,558,042

Explanation of Revenues

Project is supported by County Vehicle Registration Fees which allow for financing to move the project through design and right of way phases. Fees, Permits and Charges is reduced as the project pursues financing to cover design and right of way costs occurring in FY 2022.

Significant Program Changes

Last Year this program was: FY 2021: 90018A Transportation Capital

In FY22, this program offer will support the completion of the Environmental Review phase of the project.

Additional information about the advisory bodies that were convened during the feasibility study can be found here:
<https://multco.us/earthquake-ready-burnside-bridge/feasibility-study-committees>

Additional information about the advisory bodies that were convened during the Environmental Review phase can be found here:
<https://multco.us/earthquake-ready-burnside-bridge/committees>

Department: Community Services **Program Contact:** Carol Johnson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 90021
Program Characteristics:

Executive Summary

The Code Compliance program protects the health and safety of the unincorporated areas of Multnomah County by investigating possible code violations and enforcing the County's land use, transportation, solid waste and grading and erosion control codes.

Program Summary

The Code Compliance program responds to complaints of possible violations of the County's land use, transportation, solid waste and grading and erosion codes.

The County and community both benefit from an effective code compliance system that ensures the health and safety of residents and protects the environment. County land use and right-of-way codes cover a broad spectrum of activities. Examples include development codes, special protections for resource areas such as wildlife habitats, sensitive environmental areas, scenic view sheds, mapped wetlands, floodplains and slope hazard areas.

When code violations are discovered, the program focuses first on education and voluntary compliance to resolve issues. If voluntary compliance fails, the program can assess civil fines.

The Code Compliance program is also responsible for managing the County's Solid Waste and Recycling Management program in the unincorporated areas. State law requires that comprehensive and consistent recycling and garbage services are provided to our constituents, together with education, information, and technical assistance programs for residents and businesses about waste prevention, reuse and recycling. The program has the capacity to meet only the minimum mandated requirements.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of compliance cases opened	N/A	New	12	12
Outcome	Number of compliance cases resolved	17	20	12	12

Performance Measures Descriptions

Measures describe the total number of compliance cases opened and number of cases resolved.

Legal / Contractual Obligation

Program mandates originate from Oregon Revised Statutes Chapter 197.013; the County's agreement to implement the Management Plan for the Columbia Gorge National Scenic Area; Metro Code Title V, specifically 5.10 Regional Waste Plan; and Oregon Revised Statutes 459A and Oregon Administrative Rules Chapter 340-090.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$125,259	\$0	\$129,556	\$0
Internal Services	\$14,091	\$0	\$28,627	\$0
Total GF/non-GF	\$139,350	\$0	\$158,183	\$0
Program Total:	\$139,350		\$158,183	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Fees, Permits & Charges	\$23,000	\$0	\$23,000	\$0
Intergovernmental	\$14,000	\$0	\$14,000	\$0
Total Revenue	\$37,000	\$0	\$37,000	\$0

Explanation of Revenues

The Code Compliance program is supported by the County General Fund. Metro provides additional support of \$14,000 to assist with the administration of the rural waste hauler and rural recycle at work program. We estimate \$23,000 in revenue from permits and fees.

Significant Program Changes

Last Year this program was: FY 2021: 90021 Land Use Planning

The Code Compliance program was previously included as part of the Land Use Planning program offer. It is being offered as an independent program offer for FY 2022 to more thoroughly explain and depict its importance.



Department: Community Services **Program Contact:** Carol Johnson
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 90020A, 90021
Program Characteristics:

Executive Summary

The Code Compliance program protects the health and safety of the unincorporated areas of Multnomah County by enforcing the County’s land use, transportation, solid waste and grading and erosion control codes. This program offer proposes to restore 1.0 FTE that was cut from the compliance program in FY 2020. This new FTE will be primarily dedicated to field work.

Program Summary

The County’s Land Use Planning (LUP) code compliance program has long struggled with insufficient resources. In FY 2020, the program was reduced from 2.0 to 1.0 FTE to meet the general fund constraint. That staffing reduction negatively impacted the program’s capacity and performance. Currently, one code compliance officer serves the entire unincorporated area, which includes 23,000 residents, and the enforcement backlog is over 250 cases.

The County and community both benefit from an effective code compliance system that ensures the health and safety of residents and protects the environment. This program offer has been crafted in response to community feedback that current service levels are inadequate, which has created an environment that fosters repeat violators. More staffing is necessary to respond to, investigate, and resolve code violation complaints.

The restored position will focus on compliance related field work. Field work includes complaint investigations for land use, transportation and solid waste, and conducting erosion control inspections.

Having one FTE dedicated to field work will enable the other program staff member to focus on handling the program’s administrative needs, responding to complaints, preparing enforcement, case documentation, processing voluntary compliance agreements, and updating administrative rules and procedures.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of compliance cases opened	N/A	N/A	N/A	12
Outcome	Number of compliance cases resolved	N/A	N/A	N/A	12

Performance Measures Descriptions

Measures describe the total number of compliance cases opened and number of cases resolved.

Legal / Contractual Obligation

Program mandates originate from Oregon Revised Statutes Chapter 197.013; the County's agreement to implement the Management Plan for the Columbia Gorge National Scenic Area; Metro Code Title V, specifically 5.10 Regional Waste Plan; and Oregon Revised Statutes 459A and Oregon Administrative Rules Chapter 340-090.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$126,186	\$0
Contractual Services	\$0	\$0	\$42,000	\$0
Materials & Supplies	\$0	\$0	\$15,882	\$0
Total GF/non-GF	\$0	\$0	\$184,068	\$0
Program Total:	\$0		\$184,068	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

The Code Compliance program is supported by the County General Fund. Metro provides additional support of \$14,000 to assist with the administration of the rural waste hauler and rural recycle at work program.

Significant Program Changes

Last Year this program was:

The Code Compliance program was previously included as part of the Land Use Planning program offer. It is being offered as an independent program offer for FY 2022 to more thoroughly explain and depict its importance.

Department: Community Services **Program Contact:** Carol Johnson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 90020A, 90020B
Program Characteristics:

Executive Summary

Land Use Planning (LUP) guides thoughtful development while preserving and protecting open spaces, natural resources, scenic views, wildlife, forest and farmland through implementation of the County's land use code and comprehensive plan. The program provides current and long-range planning for the unincorporated areas of Multnomah County. The planning program plays an important and active role at the state and regional level to ensure adopted codes, plans and policies comply with federal, state and Metro requirements while ensuring public health and safety, and preservation and protection of the County's rural character.

Program Summary

Unincorporated Multnomah County is a unique and highly sought after location because it offers open spaces, natural and scenic resources, and forests and farmland in close proximity to the State's largest urban area. Land Use Planning develops and implements codes and policies to preserve natural resources and the rural character by preventing urban sprawl.

The Long-Range Planning program creates, revises and adopts plans, policies, and land use regulations in a pragmatic, fair and equitable manner to ensure that development is consistent with the rural character of the County. At the end of 2016, the County adopted the revised Comprehensive Plan which continues to be implemented through legislative actions. Long-Range Planning staff will continue to focus on drafting code to implement the community's vision articulated within the revised plan. Planning staff also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the County's vision and values continue to be upheld. The Columbia River Gorge Commission recently approved the Gorge 2020 Management Plan Revision in October 2020, and Planning staff will be charged during FY 2022 with amending Chapter 38, Columbia River Gorge National Scenic Area Regulations, in order to conform with the revised Management Plan.

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

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	% of land use decisions made in 120 days	73%	60%	60%	65%
Outcome	Legislative actions completed	3	4	5	4
Output	Average calendar days to resolve customer inquiries	New	New	6.5	7

Performance Measures Descriptions

The first measure describes the percentage of final land use decisions issued within 120 days of the application being deemed complete. The second measure describes the number of legislative applications processed each year by ordinance adoption. The goal of the second measure for FY 2021 is to complete one large and three small legislative actions (four total). The third measure describes the average number of calendar days to resolve customer inquiries received by phone and email.

Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets State planning goals, including implementing regulations as provided under Oregon Revised Statutes 92, 195, 196, 197, 215 and 390. These laws mandate review of development, prescribe procedures to ensure due process and set out a time frame within which reviews must be completed. The County must update its codes to comply with new laws adopted each legislative session or when the Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,403,255	\$0	\$1,443,172	\$26,344
Contractual Services	\$55,000	\$34,814	\$89,400	\$0
Materials & Supplies	\$50,700	\$0	\$52,124	\$0
Internal Services	\$367,052	\$186	\$357,289	\$3,656
Total GF/non-GF	\$1,876,007	\$35,000	\$1,941,985	\$30,000
Program Total:	\$1,911,007		\$1,971,985	
Program FTE	10.00	0.00	9.78	0.22

Program Revenues				
Fees, Permits & Charges	\$207,000	\$0	\$175,000	\$0
Intergovernmental	\$0	\$35,000	\$0	\$30,000
Service Charges	\$0	\$0	\$3,000	\$0
Total Revenue	\$207,000	\$35,000	\$178,000	\$30,000

Explanation of Revenues

This program generates \$3,656 in indirect revenues.

Fees are set and collected for land use permits. We estimate \$178,000 in revenues from land use permits in FY 2022. LUP receives \$30,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area.

Significant Program Changes

Last Year this program was: FY 2021: 90021 Land Use Planning

In order to enhance the customer experience for permit applicants, expand self-service options, and increase transparency for the community, a new permitting software program will be developed beginning in the third quarter of FY21 with a targeted implementation date of fourth quarter of FY22. This project will replace an at-risk system called PR Navigator, and expand it to include the Transportation Division, County Service Districts, and Code Compliance. As a cloud-based system, it will be accessible from publicly available and personal computers, which will reduce barriers to obtaining information and conducting business. Current Planning staff will be heavily involved in the development of workflows and configuration of the system throughout FY22.

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

Executive Summary

The State Transportation Improvement Fund/Transit Program plans and provides public transit options to residents and visitors in rural Multnomah County and to industrial or shift-work commuters within three urban Multnomah County job centers: Swan Island, Airport Way Industrial Area, and Troutdale Reynolds Industrial Park. The program implements Oregon Planning Goal 12: Transportation and Oregon Administrative Rules 660-012 - Transportation Planning and is required by HB 2017 “Keep Oregon Moving” that created new public transportation revenue.

Program Summary

The Oregon Legislature passed HB 2017, the “Keep Oregon Moving” Transportation Package in 2017. This created new revenue and new transportation programs. One key program created the State Transportation Improvement Fund (STIF). The intent of STIF funds is to provide for more public transit around the state. The State designated TriMet as a “Qualified Entity” to receive STIF revenues both within the TriMet district and in areas of Multnomah, Clackamas, and Washington Counties outside the TriMet district.

TriMet, as the Qualified Entity, receives revenue from the Oregon Department of Transportation (ODOT) and provides it to the County. A plan for how Multnomah County will spend the revenue for FY2019 through FY 2021 was approved by ODOT in May 2019. Multnomah County and TriMet entered into an Intergovernmental agreement in June 2019. Multnomah County began providing shuttle service on Swan Island in July 2019 and to Troutdale Reynolds Industrial Park in January 2020. Rural Transit Planning began in Early 2020 and is currently underway. Multnomah County began providing rural demand response (dial-a-ride) service in November 2020. Planning for the Airport Industrial Area shuttle is underway and the procurement process is anticipated to begin in late FY 21.

Funding for the activities is ongoing and is expected to continue beyond the biennium. Services will be scaled to fit available dedicated funding.

The implementation of the service is consistent with goals in Multnomah County’s Transportation System Plan for Rural Areas, Troutdale Transportation System Plan, Portland Growing Transit Communities Plan, and TriMet Service Enhancement Plans. Projects in this program offer are approved in the TriMet STIF Plan, approved by ODOT.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of rides per month provided in urban areas	N/A	450	1800	3000
Outcome	Number of number of rides per month in rural areas	N/A	10	10	20

Performance Measures Descriptions

The first describes the number of individuals that take a trip on one of the transit routes that are operating between Rose Quarter and Swan Island or between Gresham Transit Center and Troutdale Reynolds Industrial Park (TRIP) and a new route that will operate between the Parkrose Transit Center and the Airport Industrial Area. The second measure describes the number of rides provided outside the TriMet service boundary on the demand response (dial-a-ride) service to get to/from places that don't have regular fixed route service.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,160,541	\$0	\$575,507
Internal Services	\$0	\$34,847	\$0	\$260,896
Unappropriated & Contingency	\$0	\$38,650	\$0	\$633,317
Total GF/non-GF	\$0	\$1,234,038	\$0	\$1,469,720
Program Total:	\$1,234,038		\$1,469,720	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$593,263	\$0	\$598,480
Interest	\$0	\$13,200	\$0	\$6,600
Beginning Working Capital	\$0	\$627,575	\$0	\$864,640
Total Revenue	\$0	\$1,234,038	\$0	\$1,469,720

Explanation of Revenues

This program generates \$23,017 in indirect revenues.

Revenue comes from employee payroll taxes and is distributed to TriMet by ODOT. TriMet distributes funds to Multnomah County based on revenues collected. The Intergovernmental Revenue reflects the County's share of the revenue.

The Interest earned is estimated based on the Beginning Working Capital balance, which is the carryforward from FY21.

Significant Program Changes

Last Year this program was: FY 2021: 90022 State Transportation Improvement Fund/Transit

Staffing resources at 1.0 FTE will direct time at the STIF program in FY 22. This is due to available STIF funds and a need to staff the ongoing program planning, compliance, reporting, and billing. Labor charges are reflected under internal services category in the Revenue/Expense table above.

Department: Community Services **Program Contact:** Tom Hansell
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Planned FY 2022 Payments:

- City of Fairview \$15,299
- City of Troutdale \$18,860
- City of Gresham \$4,315,980
- City of Portland \$36,655,350

Between 1984 and 2021 the County has transferred 607 miles of roads to the cities.

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

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	N/A	N/A	N/A	N/A	N/A
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

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

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$41,940,214	\$0	\$41,005,489
Total GF/non-GF	\$0	\$41,940,214	\$0	\$41,005,489
Program Total:	\$41,940,214		\$41,005,489	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$35,040,214	\$0	\$34,205,489
Taxes	\$0	\$6,900,000	\$0	\$6,800,000
Total Revenue	\$0	\$41,940,214	\$0	\$41,005,489

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2021: 90024 City Supplemental Payments

COVID-19 has caused a major decline in gas tax revenue or all transportation agencies, including Multnomah County. The drop in payment planned for the next fiscal year are the result of lower dedicated transportation revenue from the State Highway Fund and County Gas Tax. Payments to both the City of Portland and Gresham are adjusted based on actual revenue the County receives.