

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.

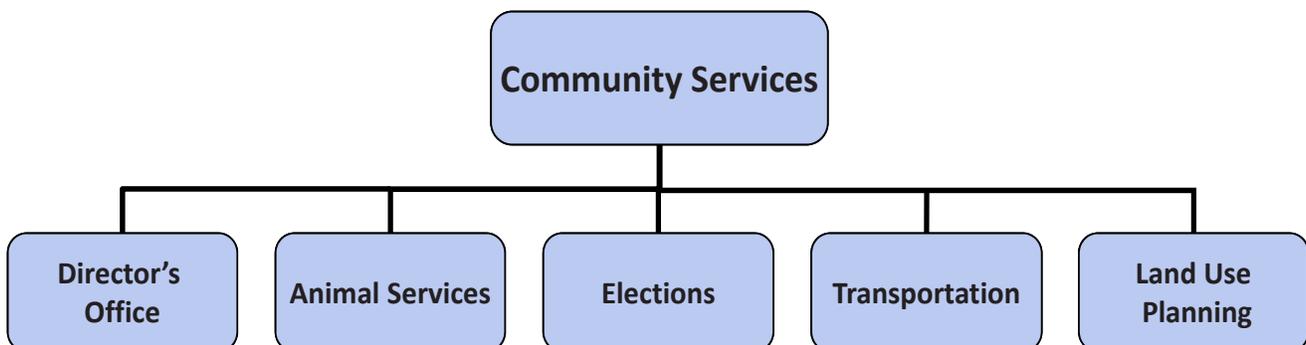
Mission: The Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

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 2023 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. As part of DCS’ commitment to advancing racial justice, our budget prioritizes activities that ensure all County residents are served equitably.



Budget Overview

The FY 2023 Department of Community Services (DCS) Proposed budget is \$194.5 million of which 11% is General Fund. Other Funds include the Road Fund \$68.9 million (35%), Willamette River Bridge Fund \$35.9 million (18%), Burnside Bridge Fund \$51.1 million (26%), Sellwood Bridge Replacement Fund \$8.7 million (4%), and Land Corner Preservation Fund, Animal Control Fund, Federal/State Fund, Coronavirus Response Fund, Bicycle Path Construction Fund (6%).

Earthquake Ready Burnside Bridge (90019), this program will support the completion of the National Environmental Policy Act (NEPA) phase of the project in the summer of 2022 and the beginning of the design phase with a goal of 30% design completion by the end of FY 2023. The budget assumes the County to issue \$25 million in Full Faith and credit bonds to fund the move into the design phase. The debt service will be covered from the County’s vehicle registration fees.

In FY 2023, DCS Animal Services Animal Care (90007) will transfer \$500,000 from the Animal Control Fund to the Facilities Capital Improvement fund in Department of Community Assets program offer (78234) to begin site planning and conceptual design for a new animal shelter.

New on-going investments include:

- \$464,975 Basic Staffing for Elections (90010B)
- \$174,881 DCS Wide Organizational, Cultural & Equity Support (90001B)

The budget also includes one-time-only funding for:

- \$1,450,000 Construction of Tier 1 ADA Ramps - 1 of 2 years (90018B)
- \$300,000 Elections Capacity – Ballot Production (90010C)

A full list of programs funded as one-time-only can be found in the Budget Director’s message.

Budget Trends	FY 2021	FY 2022	FY 2022	FY 2023	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	216.00	205.00	205.00	215.00	10.00
Personnel Services	\$25,679,778	\$25,399,590	\$27,929,897	\$30,820,679	\$2,890,782
Contractual Services	52,694,540	74,362,413	104,577,801	129,633,754	25,055,953
Materials & Supplies	2,360,205	2,349,034	3,698,210	4,208,158	509,948
Internal Services	20,323,918	20,017,707	22,972,784	25,672,968	2,700,184
Debt Service	0	0	0	0	0
Capital Outlay	566,991	16,800	50,000	4,200,000	\$4,150,000
Total Costs	\$101,625,432	\$122,145,544	\$159,228,692	\$194,535,559	\$35,306,867

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

Successes and Challenges

Over the past year, DCS has faced many challenges and opportunities. As we continue to deliver services during the pandemic, we are focusing on evaluating our services to assess if they are meeting the current needs of our community; meeting our equity goals; and supporting our staff to do the work that our community needs. DCS has embraced the concept of radically rethinking how we do our work. This 'radical rethinking' includes shifting the systems and structures we use to do our work and how our staff work within those new systems and structures. This ultimately leads us towards a transition in our culture. Culture is our shared vision and values. Out of this process, each division has developed a North Star, the vision in which they are heading. Equity is integrated into each North Star.

North Stars:

Elections: Multnomah County voters continue to trust that elections are secure, accurate, transparent and accessible.

Land Use Planning: Support equitable land use outcomes by delivering responsive and inclusive services.

Animal Services: Provide equitable services to the public and ensure high quality care for the animals in our shelter.

Transportation: Manage a transportation system that elevates health and safety, environmental stewardship, resiliency, and asset management through equitable engagement and data driven practices.

As we prepare to enter the next fiscal year, we are focused on supporting the transformations underway across the Department, centering equity in our work, reimagining the workforce as we emerge from COVID-19, and improving communications and transparency for staff and the community.

The investments in this year's budget proposal will restore the supports, systems and capacity necessary for our teams to do the work and serve our community effectively. These requests put DCS on track to be a department that delivers equitable services and is a place of safety, trust and belonging for staff. A workplace where employees feel valued, respected, and safe to be themselves. And finally, a local government service provider that identifies and corrects past injustices and develops inclusive, accessible, and welcoming practices to serve our residents and their communities.

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 shifted to telework but many employees in Elections, Animal Services, Land Use Planning 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 have reopened but have adjusted to reduced hours as public demand has moved to online access and remote customer support to work with the DCS Divisions.

Diversity, Equity, and Inclusion

DCS is leading with action and ensuring that every employee is engaged in contributing to equitable outcomes for BIPOC and marginalized communities, both internally and in the communities we serve. DCS is actively involved with the community through public meetings, community advisory committees, and the Planning Commission. A recently established DCS committee in partnership with community stakeholders is the Title VI Transportation Equity Workgroup, whose goal is to ensure transportation equity best practices with particular attention to the pervasive and negative health effects of racism that disproportionately impact BIPOC communities.

Dismantling white dominant culture and centering BIPOC and marginalized voices has been at the forefront of guiding our internal equity work. We have made major strides in completing the Workforce Equity Strategic Plan (WESP) measures including restructuring our Equity Committee, completing performance reviews, hosting amazing College to County interns, and being more proactive in integrating diversity and equity into our interview panels and questions. We continue to need extra support in tracking bidirectional feedback between supervisors and supervisees; using a data-driven process to identify barriers in our recruitment and application process for prospective BIPOC and marginalized employees; conducting stay interviews; building workforce pipelines for BIPOC folks through intentional outreach to community based organizations (CBO's); making changes to our orientation and onboarding process to include more discussions about racial equity; and, developing our peer mentor program through the lens of racial equity with new employees. As these measures provide structure and guidance for DCS in building a racially diverse workforce that reflects the community we serve, we also want to empower DCS employees with the awareness, knowledge, and skills to practice racial equity in their teams and in the community.

The DCS Equity Committee actively partners with the Equity and Organizational Culture Manager in conceptualizing, implementing, and providing feedback on DCS equity initiatives. In FY 2022, the committee drafted an equity statement expressing DCS' commitment to eradicating racial injustice and inequity in the workplace and in the services we provide to the community. The committee solicited department-wide staff feedback to finalize the statement, which was then uplifted through a live reading by employees at an All-Staff meeting, followed by video recordings of different employees from diverse backgrounds across divisions reading the statement in multiple languages. The statement inspired and set the tone for the DCS Equity Strategic Plan, which was launched in January 2022.

The DCS Equity Committee incorporated suggested staff feedback into its formulation of the DCS Equity Strategic Plan, incorporating suggestions from staff feedback. Goals for the DCS Equity Strategic Plan fall into three domains: personal, cultural, and institutional, and will be rolled out in three phases moving from awareness and knowledge building to practicing skills and building relationships with the local community.

Diversity, Equity, and Inclusion

The four major priorities and strategies of the plan are: 1) complete a survey to get a baseline of where DCS employees are at in their awareness, knowledge, skills, and attitudes related to equity (with another survey to be completed one year later); 2) provide ongoing training for all employees; 3) learn new skills related to intercultural communication and building interpersonal relationships; 4) build a repository of equity resources to which all employees have access.

The plan’s initiatives support creating more inclusive teams for our BIPOC employees, involving every employee in building a common language and foundation of equity that will guide the department’s work, righting inequities for BIPOC and marginalized folks, and building stronger, more inclusive partnerships with the community with institutional support. This work will aid DCS in completing key WESP initiatives including training for managers and employees in equity and incorporating peer mentoring into the plan for new employees.

This year, leadership in DCS attended the Budgeting with the Equity and Empowerment Lens workshop held by the Office of Diversity and Equity and Organizational Learning. The FY 2023 Budget Equity Tool contains questions and recommendations for integrating equity throughout the budget process, which was used as a guide throughout DCS’ budget process. The Equity and Organizational Culture Manager and the Research and Evaluation Analyst Senior have reviewed all program offers to ensure alignment with department and County initiatives and to include performance measures with a racial equity focus. The Community Budget Advisory Committee will also meet with DCS leadership and the Equity and Organizational Culture Manager for feedback from the community.

Budget by Division

Division Name	FY 2023 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$3,674,169	\$2,710,173	\$6,384,342	30.00
Animal Services	8,847,080	3,864,186	12,711,266	59.00
Elections	6,378,006	0	6,378,006	14.00
Land Use Planning	3,092,426	50,000	3,142,426	12.00
Transportation	<u>368,182</u>	<u>195,875,766</u>	<u>196,243,948</u>	<u>100.00</u>
Total Community Services¹	\$22,359,863	\$202,500,125	\$224,859,988	215.00

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

Director's Office

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

- Director's Office represents the Chair and Board of County 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 federal, state, or local governments; and 3) organizational culture change by implementing a strategic plan centered on diversity, equity and inclusion. These elements thread our diverse lines of businesses together to enable us to best serve the community.

In FY 2023, DCS builds capacity within the Director's Office to support the underpinnings for implementing the DCS Equity Plan and Workforce Equity Strategic Plan (WESP). A new position has been added to provide the necessary support for the recruitment and outreach for diversifying department staff, and provides more capacity to bring in external resources to build a strong and stable foundation for the personal, cultural and institutional work of the equity plan, radical rethinking and WESP (90001B).

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

Historically, the primary role of MCAS has been animal control enforcement and stray animal sheltering. In harmony with County equity goals and the MCAS North Star of providing quality care for animals and equitable services for the community, MCAS is shifting resources toward supporting pet owners to care for and retain their animals. The aim is to prevent animals from needing shelter due to surrender or abandonment, and to intervene prior to the need for enforcement activity.

MCAS is consulting with the University of Wisconsin Shelter Medicine Program to make operational changes to our sheltering model, including intake processes, behavior management, and animal pathways. MCAS will also be reviewing practices in animal law enforcement, and strategies for outreach and partnerships to enhance equity and accessibility in services.

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 300 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

A strategic assessment of the Elections Division conducted in FY 2022 showed that the division has significant strengths—dedicated, mission-driven staff, a voter-focused customer service model that prioritizes education and outreach, advanced technology systems that streamline ballot processing and accessible voter services. However, it is under-staffed during normal operations and overstretched during election periods. These conditions combined with the persistent disinformation campaigns threaten the division's ability to reliably and safely administer elections for the residents of Multnomah County.

In response to the assessment, the budget includes several new programs for FY 2023 that ensure the division's staffing can support new and existing programs. These programs will establish basic, adequate staffing for the division's work year-round with three new FTE, add two limited duration positions on a pilot basis - one that will add additional culturally-specific capacity to the voter education and outreach program and the other will provide direct support to front-line customer service staff during the transition to a new statewide voter registration system. The final program offer will provide additional budget capacity for the high turnout November 2022 gubernatorial 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

An organizational assessment conducted in the second quarter of FY 2022 identified the Zoning Code as the root cause of many organizational issues. In addition, as part of the Division's efforts to address equity in the services it provides, the Zoning Code was found to include barriers to participation by BIPOC and underrepresented community members due to its bias towards property ownership and reliance on complicated and lengthy processes. Funding for an equity audit and comprehensive update of the Zoning Code will align processes with impacts, provide clarity for staff and customers, and remove structural barriers that have fostered inequities in the land use planning process.

Configuration and implementation of a new permitting system will begin in the third quarter of FY 2022 with a targeted implementation date of the first quarter of FY 2024. This project will replace an at-risk software system and expand it to include the Transportation Division, County Service Districts, and Code Compliance. Current Planning staff will be heavily involved in the development of workflows and configuration of the system throughout FY 2023.

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

Transportation has significantly increased collaboration with other County teams, including Environmental Health and the Office of Sustainability, to create well-coordinated and informed responses to climate change and disparate health impacts of the transportation system on communities of color. We have also increased engagement on Transportation policy at the regional and state levels, using our expertise informed by the County's strong values for equitable outcomes for communities of color and other historically marginalized groups to influence policy that will create a safer and more just transportation system.

Transportation is at the forefront of establishing an asset management approach at DCS. A department-wide asset management policy adopted at the end of FY 2021 commits to making decisions using a Triple Bottom Line approach: equitable outcomes and impacts, social equity and an anti-racist lens to achieve racial justice; environmental health and sustainability; and fiscal responsibility and economic mobility. The division is embarking on a process to create a strategic asset management plan prioritizing community safety and asset management plans using preventive maintenance strategies for roads, bridges and culverts. In FY 2022, Transportation division revenues began to recover from the COVID-19 pandemic. Receipt of COVID-19 relief funds passed through the State, from the Federal Highway Administration allowed us to program critical updates to our foundational documents and support racial equity through community engagement, address emergency work without impacting staffing or other programmed work, and plan a major capital project to improve pedestrian safety on a critical corridor in East Multnomah County.

Community Services

fy2023 proposed 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 2023 General Fund	Other Funds	Total Cost	FTE
Director's Office					
90000	Director's Office	\$1,958,144	\$0	\$1,958,144	7.00
90001A	Human Resources	911,317	0	911,317	5.00
90001B	DCS Wide Organizational, Cultural & Equity Support	174,881	0	174,881	1.00
90002	Business Services	629,827	2,660,173	3,290,000	17.00
90014	Levee Ready Columbia (IGA Obligation)	0	50,000	50,000	0.00
Animal Services					
90005	Animal Services Client Services	1,967,644	1,115,000	3,082,644	16.00
90006	Animal Services Field Services	2,012,687	5,500	2,018,187	14.00
90007	Animal Services Animal Care	3,608,537	2,736,186	6,344,723	21.00
90008	Animal Services Animal Health	1,258,212	7,500	1,265,712	8.00
Elections					
90010A	Elections	5,345,872	0	5,345,872	11.00
90010B	Basic Staffing for Elections	464,975	0	464,975	3.00
90010C	Elections Capacity - Ballot Production	300,000	0	300,000	0.00
90010D	Limited Duration Voter Education & Outreach	123,593	0	123,593	0.00
90010E	Elections Oregon Centralized Voter Registration Implementation	143,566	0	143,566	0.00
Land Use Planning					
90020	LUP Code Compliance	303,554	0	303,554	2.00
90021A	Land Use Planning	2,188,872	50,000	2,238,872	10.00
90021B	Land Use Planning Code Equity Analysis and Update	500,000	0	500,000	0.00
90021C	Land Use Planning Capacity Building Resources for On-call Support	100,000	0	100,000	0.00
Transportation					
90012	County Surveyor's Office	0	5,300,439	5,300,439	10.00
90013	Road Services	100,000	19,544,766	19,644,766	46.60
90015	Bridge Services	0	28,916,022	28,916,022	26.75
90018A	Transportation Capital	0	44,479,069	44,479,069	12.40
90018B	Construction of Tier 1 ADA Ramps (1 of 2 year)	268,182	1,181,818	1,450,000	0.00
90019	Earthquake Ready Burnside Bridge	0	51,085,354	51,085,354	4.25

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 2023 General Fund	Other Funds	Total Cost	FTE
Transportation Division (cont.)					
90022	State Transportation Improvement Fund/Transit	0	1,613,121	1,613,121	0.00
90023	City Supplemental Payments	<u>0</u>	<u>43,755,177</u>	<u>43,755,177</u>	<u>0.00</u>
	Total Community Services	\$22,359,863	\$202,500,125	\$224,859,988	215.00

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Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,336,040	\$83,852	\$1,422,290	\$0
Contractual Services	\$161,753	\$0	\$262,876	\$0
Materials & Supplies	\$46,480	\$0	\$49,920	\$0
Internal Services	\$169,079	\$24,572	\$223,058	\$0
Total GF/non-GF	\$1,713,352	\$108,424	\$1,958,144	\$0
Program Total:	\$1,821,776		\$1,958,144	
Program FTE	7.00	1.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$108,424	\$0	\$0
Other / Miscellaneous	\$1,271,151	\$0	\$1,483,237	\$0
Total Revenue	\$1,271,151	\$108,424	\$1,483,237	\$0

Explanation of 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 2022: 90000 Director's Office

Increase in professional services budget to support our work around equity strategic planning, team building, cultural change and organizational development in DCS. The increase in Other /Miscellaneous revenues is the result of a change in the department indirect rate which had an 11.6% increase above FY 2022 and is now set at 11.91% for FY 2023. Changes in the department indirect revenue also are impacted as positions and salaries fluctuate each year. 1.00 FTE supported by Other Funds moved out of the Director's Office and into the Road Services (offer 90013).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$819,635	\$0	\$836,695	\$0
Materials & Supplies	\$2,500	\$0	\$4,480	\$0
Internal Services	\$60,253	\$0	\$70,142	\$0
Total GF/non-GF	\$882,388	\$0	\$911,317	\$0
Program Total:	\$882,388		\$911,317	
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 2022: 90001 Human Resources

No significant changes in this program offer.

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

Executive Summary

This program offer adds an HR Analyst Senior position to add capacity to the Department of Community Services (DCS) Human Resources program, with a focus on achieving equity-related goals. The HR program provides direct support to Division Managers and current and prospective employees; including over 200 regular full and part time employees and over 300 on-call employees. This new position will ensure the HR program achieves equity goals in recruitment, onboarding, training and retention activities and measures outcomes related to those activities

Program Summary

Human Resources plays a crucial role in implementing Workforce Equity Strategic Plan (WESP and DCS Equity Strategic Plan goals. This position is instrumental in supporting equity and cultural change work and, in partnership with the Equity Manager, carries out activities foundational to WESP goals including:

- Tracking training on management competencies
- Working with Central HR to provide training on working with employees with disabilities
- Developing and maintaining a mechanism to track professional feedback for managers and stay interviews
- Documenting employee profiles and development plans in Workday
- Building community relationships to diversify applicant pools

This position also supports DCS Equity Strategic plan goals including providing training and applying tools to advance equity awareness and a culture of learning and connection. The position supports measurement of DCS progress on equity goals by:

- Data gathering and analysis, such as tracking recruitment and retention of prospective and current BIPOC DCS staff
- Analyzing recruitment practices to identify barriers to BIPOC candidates
- Integrating equity concepts and tools, such as the Equity and Empowerment Lens, into orientation and onboarding practices

DCS Human Resources staff consults and advises 500+ 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. DCS Human Resources staff serve as Business Partners to managers and employees to provide human resource information system (HRIS) support of Workday and Workday processes including payroll support. This new position will add needed capacity to track and analyze workforce data in support of the County and department's equity goals.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of outreach activities with Community Based Organizations and other stakeholders to increase diversit	N/A	N/A	N/A	4
Outcome	Percent of new employees who complete DCS equity training within the first six months of employment	N/A	N/A	N/A	100%

Performance Measures Descriptions

The output measure represents ramping up of an outreach program to build relationships in communities of color and low income communities. The outcome measure represents our goal to ensure that all new employees are introduced to DCS equity training and resources.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$174,881	\$0
Total GF/non-GF	\$0	\$0	\$174,881	\$0
Program Total:	\$0		\$174,881	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This position will be supported by County General Funds.

Significant Program Changes

Last Year this program was:

New program offer request in FY 2023.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$546,993	\$1,939,306	\$556,386	\$2,034,769
Contractual Services	\$5,000	\$16,500	\$0	\$14,000
Materials & Supplies	\$11,980	\$46,600	\$12,220	\$37,050
Internal Services	\$81,824	\$509,960	\$61,221	\$574,354
Total GF/non-GF	\$645,797	\$2,512,366	\$629,827	\$2,660,173
Program Total:	\$3,158,163		\$3,290,000	
Program FTE	3.00	14.00	3.00	14.00

Program Revenues				
Intergovernmental	\$0	\$1,155,263	\$0	\$1,525,023
Other / Miscellaneous	\$0	\$926,535	\$0	\$1,015,150
Beginning Working Capital	\$0	\$330,568	\$0	\$0
Service Charges	\$0	\$100,000	\$0	\$120,000
Total Revenue	\$0	\$2,512,366	\$0	\$2,660,173

Explanation of Revenues

This program generates \$315,390 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 2022: 90002 Business Services

No significant changes in the FY 2023 budget.

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

Executive Summary

The Multnomah County Animal Services (MCAS) Client Services program provides a broad range of customer 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 pet reunification services, and communication activities. Support is prioritized based on equity considerations including income level and housing status, with multilingual support.

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 seven days a week, typically providing approximately 45 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 through help with filing lost and found reports, tracing and contact services for owners whose pets have come to the shelter with identification, and helping owners reclaim lost animals that are at the shelter. During the COVID-19 pandemic, impound and boarding fees are waived for all owners to remove financial barriers which may otherwise prevent them from being reunited with their lost pet. MCAS seeks to conduct a fee equity study in FY23 and amend county code to waive these fees on a permanent basis. Beginning in January 2022, Client Services expanded outreach efforts for found pets by posting stray animals with no contact tracing leads to social media platforms including Nextdoor and Facebook.

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 40,000 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. A licensing grace period was implemented from March 2020 to July 2021 during the COVID-19 pandemic, reducing these numbers.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Pet licenses processed	39,352	50,000	30,000	40,000
Outcome	Percentage of lost/stray dogs returned to owners	N/A	N/A	N/A	58%
Output	Calls from the public	N/A	N/A	N/A	28,000
Outcome	Percentage of lost/stray cats returned to owners	N/A	N/A	N/A	10%

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 adding the percentage of animals returned to owners (RTO) for dogs and cats. Nationally, RTO rates for dogs are 40% and for cats 5%. 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,691,056	\$0	\$1,767,718	\$0
Contractual Services	\$70,000	\$14,240	\$55,000	\$9,391
Materials & Supplies	\$28,556	\$11,717	\$32,190	\$8,723
Internal Services	\$114,121	\$0	\$112,736	\$0
Cash Transfers	\$0	\$1,398,043	\$0	\$1,096,886
Total GF/non-GF	\$1,903,733	\$1,424,000	\$1,967,644	\$1,115,000
Program Total:	\$3,327,733		\$3,082,644	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,374,000	\$0	\$1,115,000
Other / Miscellaneous	\$0	\$50,000	\$0	\$0
Financing Sources	\$1,398,043	\$0	\$1,096,886	\$0
Total Revenue	\$1,398,043	\$1,424,000	\$1,096,886	\$1,115,000

Explanation of Revenues

In the General Fund, the revenue (\$1,096,886) 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 2022: 90005 Animal Services Client Services

Current state legislation contains a requirement for proof of rabies at time of an animal license issuance, which creates barriers to pet licensing. The rabies requirement significantly impacts the ability of owners to license their pets and this has become more challenging due to the COVID-19 pandemic as many veterinary clinics continue to have limited availability. Current year forecasted revenue continue to fall short of budget and in FY 2023 the plan has been lowered to better align with what is expected due to enforcement of proof of rabies.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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, animal abuse and neglect, and other animal nuisance cases. Field Services equitably supports the community with education and assistance in helping resolve neighborhood animal issues, provides owners with tools and resources to ensure appropriate care for their pets and coordinates with other county departments to holistically support issues and concerns.

Program Summary

The Field Services program delivers animal control services to ensure public safety relating to animals. Services include responding to dog attacks, investigating animal bites, quarantining animals to meet public health requirements for rabies, picking up stray or deceased animals, and assisting law enforcement agencies as first responders for situations that impact pets and people in the community such as house fires, emergency hospitalization, incarceration, vehicle accidents, and evictions. Service is provided seven days a week, and emergency services are available 24 hours a day. This program serves all cities and unincorporated areas in Multnomah County.

Field Services responds to and investigates all cases of suspected animal abuse/neglect/abandonment, reports of dog fighting activities and ensures that humane standards of care are provided to all animals in licensed animal facilities (boarding facilities, breeding kennels, retail stores, etc.). Field Services responds to calls regarding animal nuisance complaints and provides community education, resources, and information related to responsible pet ownership and compliance with city, county, and state laws involving animals. This program handles public records requests and coordinates administrative hearings for animal-related ordinance violations.

Field Services officers are from diverse backgrounds, with multilingual capabilities. They consider equity and possible community bias in filed complaints, and respond with the goal of helping community members and disadvantaged pet owners retain and care for their animals. This includes direct support for residents experiencing low-income or homelessness, as well as marginalized communities that have historically been underserved. Services often include responding to pet crises within camps for people experiencing homelessness, 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 boarding due to unanticipated emergency crises. Officers carry pet food and other supplies to meet the immediate needs of community members.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Calls Responded to by Officer	6,957	7,500	8,000	7,500
Outcome	Percentage of animal complaints resolved through non-punitive, supportive enforcement	N/A	N/A	N/A	90%

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. Complaints resolved through supportive enforcement is a new performance measure; it tracks complaints where community members were provided education, resources, or other guidance that did not result in a notice of infraction or citation.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include: 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,518,785	\$0	\$1,587,445	\$0
Contractual Services	\$157,500	\$55	\$130,000	\$0
Materials & Supplies	\$41,500	\$0	\$41,500	\$0
Internal Services	\$250,914	\$0	\$253,742	\$0
Cash Transfers	\$0	\$5,445	\$0	\$5,500
Total GF/non-GF	\$1,968,699	\$5,500	\$2,012,687	\$5,500
Program Total:	\$1,974,199		\$2,018,187	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,500	\$0	\$5,500
Financing Sources	\$5,445	\$0	\$5,500	\$0
Total Revenue	\$5,445	\$5,500	\$5,500	\$5,500

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2022: 90006 Animal Services Field Services

MCAS is partnering 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 includes a review of current policies and enforcement practices, followed by reform or creation of 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 providing resources to the community and reserve punitive interventions for times when there is no other alternative.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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, stray, injured, sick, abandoned, abused and neglected animals in Multnomah County. The program reunites animals with their owners and adopts animals into new homes. The primary goal for Animal Care is providing excellence in shelter care that supports the health and welfare of animals and supports the transition of animals from the shelter back to their owners, or into new homes when necessary.

Program Summary

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

In addition to providing shelter for stray, lost, sick, and injured animals in Multnomah County, Animal Care provides emergency boarding services for pets of underserved community members who are in crisis facing circumstances ranging from eviction, hospitalization, domestic violence, arrest, or other unforeseen events.

Animal Care provides pet adoption services based on the Adopters Welcome model from the Humane Society of the United States, which focuses on matching animals with new owners by eliminating barriers such as income or residence checks and excessive adoption fees. The adoption model embraces adopters, and helps them succeed by providing ongoing support. MCAS is working to prevent adoption returns for preventable conditions and behaviors by developing pilot programs to expand post-adoption support to include enhanced transitional medical and behavioral support.

To produce the best outcomes and prevent behavioral deterioration, Animal Care conducts behavior and medical evaluations at the time of intake, and works alongside Animal Health to provide interventions and treatments to address behavior or medical concerns as early as possible. This results in better outcomes for animals and prevents behavioral deterioration in a sometimes stressful shelter environment.

Animal Care coordinates with volunteers in the shelter to provide enrichment, care, and support to shelter animals as well as volunteer foster homes for animals in need of behavioral or medical rehabilitation, management, or socialization, and coordinates animal transfers with over 50 partner agencies to facilitate transfer of animals to their services as needed.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average length of stay (in days)	N/A	N/A	N/A	18
Outcome	Live Release Rate - Dogs (calendar year)	92.5%	92.0%	92.0%	92.0%
Outcome	Live Release Rate - Cats (calendar year)	83.6%	85.0%	85.0%	85.0%
Output	Emergency boarding provided (number of animals)	N/A	N/A	N/A	375

Performance Measures Descriptions

Live Release Rate is an industry benchmark that represents the percent of all animals returned to owner, adopted or transferred to placement partners. Average Length of Stay is being added as a performance measure, the lower the number, the better long-term outcomes are for the animals. The FY 2023 goal is lower than the FY 2021 average. Emergency boarding is also being added as a performance measure; it represents the number of pets provided boarding when their owners were experiencing unanticipated crises and temporarily could not care for their pets.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$2,102,299	\$0	\$2,210,542	\$0
Contractual Services	\$15,000	\$1,088,492	\$7,000	\$734,792
Materials & Supplies	\$88,809	\$227,123	\$106,780	\$227,464
Internal Services	\$1,216,994	\$0	\$1,284,215	\$0
Cash Transfers	\$0	\$247,448	\$0	\$674,536
Unappropriated & Contingency	\$0	\$1,097,088	\$0	\$1,099,394
Total GF/non-GF	\$3,423,102	\$2,660,151	\$3,608,537	\$2,736,186
Program Total:	\$6,083,253		\$6,344,723	
Program FTE	21.00	0.00	21.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$275,000	\$0	\$225,000
Other / Miscellaneous	\$0	\$115,000	\$0	\$165,000
Financing Sources	\$247,448	\$300,000	\$174,536	\$0
Interest	\$0	\$26,000	\$0	\$16,800
Beginning Working Capital	\$0	\$1,944,151	\$0	\$2,329,386
Total Revenue	\$247,448	\$2,660,151	\$174,536	\$2,736,186

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer (\$174,536) 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.

Significant Program Changes

Last Year this program was: FY 2022: 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 with the University of Wisconsin Shelter Medicine Program. A primary goal 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, shortening length of stay, and improving re-homing processes. The increase in Cash Transfers is a result of a \$500,000 transfer into the Facilities Capital Fund (Offer 78234) is budgeted to continue work on a new animal shelter, using the proceeds from the sale of the County Pig Farm.

Department: Community Services **Program Contact:** Wade Sadler
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. The program provides comprehensive veterinary care in our American Animal Hospital Association (AAHA) accredited hospital and contracts services with veterinary emergency hospitals in the community. In addition to standard veterinary care, the Animal Health program performs surgical procedures including spay and neuter, dental, amputations, and a variety of other procedures. The primary goal for Animal Health is improving medical and behavioral outcomes for animals, and providing palliative care to improve the quality of life for sick and injured animals.

Program Summary

The Animal Health (AH) 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. AH also provides direct veterinary care including treatments for injuries and illnesses, preventative treatments including vaccinations, and emergency medical care for animals in distress.

AH provides surgical care when necessary, including performing spay and neuter surgeries for animals 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 are funded by private donations via Dolly's Fund, which was established to provide medical care for animals that otherwise would not receive the treatment they need.

In addition to surgical procedures for shelter animals, AH 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. This program provides equitable services to underserved community members who are unable to access this vital type of veterinary care through other means. The success of this program is systemically correlated with a manageable shelter population, reduced euthanasia, and reduced pet overpopulation in the community over time.

AH 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. AH coordinates with Field Services and contracts with veterinary hospitals to provide emergency care for animals in the community in need of immediate intervention.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Veterinary Consultations and Treatments Provided	N/A	8,500	7,000	7,500
Outcome	Surgeries provided to improve medical and behavior conditions for shelter animals	N/A	2,000	1,200	1,500
Outcome	Low-cost spay/neuter surgeries provided to the public	N/A	N/A	N/A	300

Performance Measures Descriptions

This program was previously included in the Animal Care program, resulting in a lack of historic comparable data. 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. A new performance measure was added for FY23 to track spay and neuter surgeries provided to members of the public that are low/no-income.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$796,560	\$192,429	\$1,019,752	\$0
Contractual Services	\$40,000	\$0	\$91,000	\$0
Materials & Supplies	\$134,551	\$0	\$147,460	\$0
Cash Transfers	\$0	\$10,000	\$0	\$7,500
Total GF/non-GF	\$971,111	\$202,429	\$1,258,212	\$7,500
Program Total:	\$1,173,540		\$1,265,712	
Program FTE	6.00	2.00	8.00	0.00

Program Revenues				
Financing Sources	\$10,000	\$0	\$7,500	\$0
Beginning Working Capital	\$0	\$192,429	\$0	\$0
Service Charges	\$0	\$10,000	\$0	\$7,500
Total Revenue	\$10,000	\$202,429	\$7,500	\$7,500

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. Service Charges (\$7,500) 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 2022: 90008 Animal Services Animal Health

MCAS is partnering with the University of Wisconsin Shelter Medicine Program. A primary goal of the partnership is 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 redirecting resources for animals most in need, and eliminating unnecessary routines. MCAS is also expanding services contracted with emergency veterinary hospitals to equitably serve community members and their animals.

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90010B
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 up to 300 on-call election workers' pay, materials and supplies to cover four possible elections, contracts with vendors to support ballot production, mailing and technology, and all of the county facilities and support services that make elections possible.

Program 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 300 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 priorities and activities are informed by direct outreach to underserved communities, organizational and community partnerships, and results from a voter survey, focus groups and mapping voter behavior with demographic data.

Elections is also responsible for the county campaign finance contribution limits and disclosure program that became fully operational in September of 2021. Elections is responsible for educating candidates about contribution limits and disclosure requirements on campaign advertising and is responsible for investigating complaints.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of voters using ballot tracking	29%	29%	29%	31%
Outcome	Percent of customers who are satisfied with counter service	95%	97%	98%	97%
Efficiency	Personnel cost per 1,000 ballots cast	\$1,385	\$1,100	\$1,100	\$1,000

Performance Measures Descriptions

Percent of voters using ballot tracking is percent of voters using BallotTrax to track and receive messages about their ballot status. Percent of customers satisfied with counter service is percent of customers indicating that service met or exceeded expectations. FY 2021 Actual for the personnel cost measure is for the Nov. 2020 election, FY 2022 Purchased and FY 2022 Estimate are for the 2022 primary election and FY 2023 Offer is for the Nov. 2022 election.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,890,437	\$0	\$2,067,886	\$0
Contractual Services	\$1,526,713	\$0	\$1,479,675	\$0
Materials & Supplies	\$461,037	\$0	\$522,924	\$0
Internal Services	\$1,215,367	\$0	\$1,275,387	\$0
Total GF/non-GF	\$5,093,554	\$0	\$5,345,872	\$0
Program Total:	\$5,093,554		\$5,345,872	
Program FTE	11.00	0.00	11.00	0.00

Program Revenues				
Intergovernmental	\$85,000	\$0	\$85,000	\$0
Service Charges	\$1,336,397	\$0	\$1,470,414	\$0
Total Revenue	\$1,421,397	\$0	\$1,555,414	\$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 2022 general election at \$48,589, May 2023 special election at \$711,125, Petition processing at \$10,700.

Additional funding is provided by the County General Fund.

Significant Program Changes

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

No significant changes in FY 2023

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 90010A, 90010C, 90010D, 90010E
Program Characteristics:

Executive Summary

This program offer is for an additional three ongoing, full time positions in the Elections Division. These positions will give Elections critical capacity to meet its mandated responsibilities, reduce risks, and safeguard the trust of Multnomah County voters; all of which are essential to the division’s mission. Additional staffing will add depth to leadership and management support for on-call workers as well as reducing the current burden on regular staff.

Program Summary

The Multnomah County Elections Division has significant strengths—dedicated, mission-driven staff and high levels of voter turnout. However, it is under-staffed during normal operations and overstretched during election periods. These conditions threaten the division’s ability to reliably and safely administer local, state, and federal elections for county residents.

In election administration it is a best practice to ensure that all critical systems have redundancies and backups to reduce the risk of failure in a system at a critical time leading up to and on election day. Elections has achieved that in all its election systems except staffing. This program offer would add capacity in staffing by adding three new positions. The goal of these positions would be to increase resiliency and reduce the risk of failure by adding new staff and realigning existing positions to meet the program’s needs.

- Position 1: Office Assistant Senior (bilingual) Purpose: Responding to sustained growth in population and voter registration, this position supports voter registration and customer service, and adds clerical, administrative, and culturally specific language capacity in one of Multnomah County’s top five most commonly spoken languages which increases access and reduces barriers for marginalized communities.
- Position 2: Campaign Finance, Districts and Candidates Coordinator Purpose: Addresses new responsibilities related to education and enforcement of campaign finance contribution limits and disclosure rules. Transfers responsibilities for coordinating with partner jurisdictions and candidates, processing public records requests, and managing candidate, voter pamphlet and measure filings from the existing Program Communications Coordinator position in order to allow that position to focus more on communications.
- Position 3: Elections Operations Manager Purpose: Operations Manager is responsible for overseeing and supporting the election operations of the division. Position supervises On-Call Election Workers, the Clerical Unit and all Program positions except for Communications and Campaign Finance. This position adds considerable capacity to the Elections Director to focus on strategic initiatives for the division including the Workforce Equity Strategic Plan, DCS Equity Strategic Plan, Elections strategic planning and visioning, staff leadership, legal analysis and legislative analysis and advocacy.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of campaign finance inquiries addressed	N/A	N/A	N/A	25
Outcome	Customer service interactions with voters in languages other than English	N/A	N/A	N/A	125

Performance Measures Descriptions

Number of campaign finance inquiries addressed is the number of inquiries about the campaign contribution limits and disclosure program that the Campaign Finance, Districts and Candidates Coordinator responded to throughout FY2023

Customer service interactions with voters in languages other than English is measuring the number of times customer service is provided in a language other than English for the November 2022 gubernatorial election.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$414,975	\$0
Materials & Supplies	\$0	\$0	\$11,000	\$0
Internal Services	\$0	\$0	\$39,000	\$0
Total GF/non-GF	\$0	\$0	\$464,975	\$0
Program Total:	\$0		\$464,975	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Supported by County General Fund

Significant Program Changes

Last Year this program was:

This is a new program offer that will establish basic, adequate staffing for the division's work year-round.

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 90010A, 90010B, 90010D, 90010E
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides additional one time only (OTO) funds to pay for the estimated \$300,000 in additional printing and processing costs associated with a two page ballot for the November 8, 2022 election. A two page ballot is a very unusual situation that has not happened since the November 7, 2000 election.

Program Summary

The City of Portland and Multnomah County have both convened statutorily required Charter Review Commissions (CRC) to examine the charters of their respective organizations and make recommendations for changes to the charter language. The recommendations by each CRC would become measures on the November 2022 ballot. Based on history, it is possible that both organizations could submit five charter measures, adding ten measures to the ballots of more than 450,000 out of 570,000 Multnomah County voters. This many measures being added to an already crowded November ballot would likely push the ballots of almost every voter to two pages. The November 2022 ballot will contain votes on Federal, State and Local candidate contests as well as many state and local measures.

Elections has estimated that the second ballot page printing costs and labor for processing the additional page would cost \$300,000. Elections' main program offer (90010A) does not have the capacity to absorb an additional \$300,000. This one-time-only program offer would cover these additional costs.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Minimum number of voters served by the second page ballot	N/A	N/A	N/A	456,492
Outcome	Two page ballot printed	N/A	N/A	N/A	yes

Performance Measures Descriptions

Minimum number of voters served by the second page ballot is the number of voters likely to receive a ballot that contains both City of Portland and Multnomah County charter amendment measures along with other candidate contests and measures.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$43,200	\$0
Contractual Services	\$0	\$0	\$256,800	\$0
Total GF/non-GF	\$0	\$0	\$300,000	\$0
Program Total:	\$0		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

New program offer request in FY 2023.

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 90010A, 90010B, 90010C, 90010E
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer adds a Program Technician (bilingual) to support work of the Voter Education & Outreach (VEO) program. VEO is central to Elections' equity goals. It works to identify and remove barriers to voting for marginalized and underserved communities through engagement, education and outreach. This position is proposed as limited duration to pilot this position and measure its impact. Expanding VEO capacity is central to achieving the vision of conducting accessible elections, providing outreach and education for all potential voters and candidates, and centering the needs of communities of color, people with disabilities and speakers of languages other than English.

Program Summary

The Program Technician (bilingual) will directly support & contribute to the work of the Voter Education & Outreach (VEO) program to conduct accessible elections and foster public trust in Multnomah County elections. The position will work under the direction of the program specialist, assisting in voter education activities, attending outreach events, providing language services and staffing the Voting Center Express. The position will support data collection, content and communication development and provide limited administrative support for the program. This position will also support the work of combating misinformation and disinformation through developing relationships and establishing Elections as a trusted source for accurate and accessible information.

This Program Technician is proposed as limited duration to pilot this position and measure its impact. Expanding VEO capacity is central to achieving the Division's vision of conducting accessible elections, providing outreach and education for all potential voters and candidates, and centering the needs of communities of color, people with disabilities and speakers of languages other than English.

The Program Technician will support key components of the program, including strengthening language assistance services by conducting outreach, providing customer service & delivering voter services in languages other than English (Vietnamese, Chinese – Cantonese, Chinese – Mandarin, Russian, or Somali) and continuing to build a framework to support voting for citizens who speak a language other than English in the home. With the addition of this position, VEO staff will also be able to support and expand upon the work of the Voter Assistance Team by improving outreach efforts to voters with disabilities. The Help America Vote Act requires outreach programs to inform individuals with disabilities about the availability of accessible voting options.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of outreach and education events focused on identified underrepresented communities	N/A	N/A	N/A	30
Outcome	Customer service interactions with voters in languages other than English	N/A	N/A	N/A	125

Performance Measures Descriptions

Legal / Contractual Obligation

The VEO program helps prepare Multnomah County to meet any possible future legal requirements should the mandatory language thresholds change in Oregon and as non-English language communities continue to increase in Multnomah County. This program also informs and provides support to the Voter Assistance Teams and does outreach to the disabled community for the federally mandated (Help America Vote Act 2002) program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$107,093	\$0
Materials & Supplies	\$0	\$0	\$16,500	\$0
Total GF/non-GF	\$0	\$0	\$123,593	\$0
Program Total:	\$0		\$123,593	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by one-time-only County General Fund.

Significant Program Changes

Last Year this program was:

This is a new program offer that will create a limited duration position to expand the capacity of the voter education and outreach program.

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 90010A, 90010B, 90010C, 90010D
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer adds one new Limited Duration position. The Clerical Unit Supervisor will provide daily supervision and leadership to clerical staff and on-call Election Workers at times of increased voter customer service needs. This position also provides additional capacity and support to staff that will be spending time working with the State to test and implement the new Oregon Centralized Voter Registration (OCVR) software system. The position is proposed as limited duration in order to pilot this position and measure its impact toward reaching Election’s vision of a robust and resilient team, as well as providing Elections with the capacity to meet its mandated responsibilities in a changing environment.

Program Summary

The Oregon Centralized Voter Registration database is the primary tool for foundational voter registration services as well as management of all election activities such as creating and issuing ballots. The state is replacing this 17 year old database with the new Oregon Votes registration database which is scheduled to go-live in 2023. The new system will also have enhancements for Elections’ voter education and outreach activities by streamlining electronic registration and allowing for improved data collection on the effectiveness of voter outreach activities to underrepresented communities.

As the largest and most complex county in the state, Multnomah County Elections will play an outsized role in testing the functionality of Oregon Votes prior to it going live. This new position will provide daily supervision and leadership to the clerical staff responsible for testing the new system, maintaining voter registration records, and providing direct customer service. This will directly reduce the demands on the Election Systems Specialist (Program Specialist Senior) responsible for leading voter registration and customer service.

This position will directly support Elections customer service staff who are the first point of contact to voters that need help with voter registration and voting. Customer service staff are the access point for many voters that speak languages other than English to get help in their native language and for disabled voters to get assistance with voting. Aside from four full time Office Assistant Seniors, Elections has up to 40 on-call Election Workers directly interacting with voters during large elections like the upcoming November 2022 election and it is critical for these staff to receive consistent messaging, supportive supervision, and regular training. Having this pilot position during this critical time of transition to the new statewide voter registration system will ensure that there is adequate leadership capacity to support frontline workers by reinforcing training on language interpretation services, racial equity, Think Yes customer service standards, and trauma informed service delivery. This position will also support Elections’ vision of a robust and resilient team by providing additional supervisory support to customer service staff who are addressing voters’ concerns about disinformation and are more likely to experience racism and microaggressions.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of functionality tests conducted in Oregon Votes	N/A	N/A	N/A	500
Outcome	Percentage of customer service staff receiving training on language interpretation services	N/A	N/A	N/A	100%

Performance Measures Descriptions

This new position creates capacity for testing functionality in the Oregon Votes system and increased supervisory capacity for frontline customer service workers. Number of functionality tests conducted in Oregon Votes is the number of tests that will be possible with the support of this new position. Percentage of customer service staff receiving training on language interpretation services measures the increase in supervisory capacity to support training of customer service staff.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$126,566	\$0
Materials & Supplies	\$0	\$0	\$17,000	\$0
Total GF/non-GF	\$0	\$0	\$143,566	\$0
Program Total:	\$0		\$143,566	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

This is a new one-time-only program offer that will create a limited duration position to provide direct support to front line customer service staff during the transition to the new statewide voter registration system, Oregon Votes.

Department: Community Services **Program Contact:** Jim Clayton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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. Work closely with local planning jurisdictions (cities and county), developers, property owners and land development professionals on project reviews.
- Provide institutional transparency through public access to 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 County and local agencies. Answer questions and provide assistance to the public regarding property boundaries and other property related issues.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of public land corner visits performed	103	100	100	100
Outcome	Percent of plats reviewed within 21 days	97.6%	95%	95%	95%
Output	Number of plats reviewed for approval	127	150	150	150
Output	Number of images added to SAIL website	1,049	1,000	1,100	1,000

Performance Measures Descriptions

The Surveyor's Office performs regular maintenance on over 1,000 public land survey corners on a 10 year cycle, addressing other work on these corners as needed and approves all land division plats in the County. Our goal to review plats within 21 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,445,141	\$0	\$1,478,944
Contractual Services	\$0	\$90,843	\$0	\$50,000
Materials & Supplies	\$0	\$78,722	\$0	\$84,460
Internal Services	\$0	\$519,785	\$0	\$563,267
Unappropriated & Contingency	\$0	\$2,653,428	\$0	\$3,123,768
Total GF/non-GF	\$0	\$4,787,919	\$0	\$5,300,439
Program Total:	\$4,787,919		\$5,300,439	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,385,000	\$0	\$1,368,777
Interest	\$0	\$45,000	\$0	\$30,000
Beginning Working Capital	\$0	\$2,906,419	\$0	\$3,461,662
Service Charges	\$0	\$451,500	\$0	\$440,000
Total Revenue	\$0	\$4,787,919	\$0	\$5,300,439

Explanation of Revenues

This program generates \$229,237 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 \$3.4M at the beginning of FY 2023. 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 2022: 90012 County Surveyor's Office

No significant changes for FY 2023.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$6,691,410	\$0	\$6,133,474
Contractual Services	\$0	\$1,687,117	\$0	\$2,607,712
Materials & Supplies	\$0	\$1,218,379	\$0	\$1,521,694
Internal Services	\$100,000	\$4,268,712	\$100,000	\$4,402,156
Unappropriated & Contingency	\$0	\$1,274,448	\$0	\$4,879,730
Total GF/non-GF	\$100,000	\$15,140,066	\$100,000	\$19,544,766
Program Total:	\$15,240,066		\$19,644,766	
Program FTE	0.00	50.00	0.00	46.60

Program Revenues				
Fees, Permits & Charges	\$0	\$70,000	\$0	\$80,000
Intergovernmental	\$0	\$11,631,516	\$0	\$13,648,316
Taxes	\$0	\$0	\$0	\$96,329
Other / Miscellaneous	\$0	\$830,910	\$0	\$692,747
Financing Sources	\$0	\$316,491	\$0	\$316,491
Interest	\$0	\$88,349	\$0	\$134,752
Beginning Working Capital	\$0	\$1,486,721	\$0	\$4,211,131
Service Charges	\$0	\$375,000	\$0	\$365,000
Total Revenue	\$0	\$14,798,987	\$0	\$19,544,766

Explanation of Revenues

This program generates \$834,642 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 2022: 90013 Road Services

Transportation revenue has continued to recover and other one time only funds from grants and bridge fund transfers allows for the addition of a Senior Planner, Engineering Technician (Inspector), Road Supervisor, and an Office Assistant Senior to support the road program. Total Program FTE is showing changes as positions are now programmed across all Transportation program offers which is a change in FY 2023. The Road fund is also rebuilding a reserve which is included in a portion of the Unappropriated & Contingency (revenue/expense detail table).

Department: Community Services **Program Contact:** Jamie Waltz
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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 2023 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. This payment fulfills the fourth year of a five year intergovernmental agreement.

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 7,500 residents (of whom 45% are people of color according to 2020 Census data), critical public infrastructure (including the state's second largest source of drinking water), businesses and employment centers, community assets, and hazardous materials at risk of flooding. Failing to act also risks 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 authority 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Participation in levee accreditation process	100%	100%	100%	100%
Outcome	Number of grant/loan contracts administered	2	2	2	2

Performance Measures Descriptions

Success is measured by participation in levee accreditation process and administration of grants and loans. FY 2023 represents the fourth 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 2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
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 2022: 90014 Levee Ready Columbia (IGA Obligation)

No significant changes to report in FY 2023.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$5,050,863	\$0	\$3,806,468
Contractual Services	\$0	\$377,500	\$0	\$7,296,566
Materials & Supplies	\$0	\$622,250	\$0	\$605,140
Internal Services	\$0	\$2,248,595	\$0	\$2,151,149
Capital Outlay	\$0	\$50,000	\$0	\$25,000
Unappropriated & Contingency	\$0	\$14,186,648	\$0	\$15,031,699
Total GF/non-GF	\$0	\$22,535,856	\$0	\$28,916,022
Program Total:	\$22,535,856		\$28,916,022	
Program FTE	0.00	33.00	0.00	26.75

Program Revenues				
Fees, Permits & Charges	\$0	\$3,500,000	\$0	\$3,780,000
Intergovernmental	\$0	\$1,465,132	\$0	\$2,360,290
Other / Miscellaneous	\$0	\$867,678	\$0	\$695,372
Beginning Working Capital	\$0	\$16,246,969	\$0	\$22,075,360
Service Charges	\$0	\$10,000	\$0	\$5,000
Total Revenue	\$0	\$22,089,779	\$0	\$28,916,022

Explanation of Revenues

This program generates \$563,836 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 2022: 90015 Bridge Services

In FY 2023 add one Engineering Technician (Inspector) position in anticipation of the capital program work over the next 5 years. Total Program FTE is showing changes as positions are now programmed across all Transportation program offers which is a change in FY 2023.

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

Executive Summary

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

Program Summary

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

The Transportation Capital Improvement Plan (TCIP) identifies road and bridge improvements, which have been created and prioritized using a variety of criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital program includes projects selected from the TCIP as well as projects that prolong the lifespan of existing assets and address urgent needs of the system. The projects included in the FY 2023 program offer were selected based on their ranking in the TCIP, their alignment with available funding opportunities, and feedback from listening sessions with the public, which included targeted outreach to recruit BIPOC community members onto the focus groups. From that feedback the County heard that asset management and creating a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities, were top priorities for the public.

Capital projects on the Willamette River Bridges in the FY 2023 program offer include: construction of the Morrison Bridge Paint Project, replacement of the Hawthorne Bridge control system, construction of the Broadway Bridge Deck Replacement Project, design of the Hawthorne Ramp Overlay Project, and design of the Morrison Bridge Strengthening. Capital projects on the County road system in the FY 2023 program offer include: construction of the Latourell Creek Bridge Replacement Project, design and construction of the Larch Mountain Overlay Project, design and construction of the Germantown Safety Project, design and overlays on Stark St and Scholls Ferry Road, design of the 257th Dr Improvement Project, design and construction of the Troutdale Roundabout Project, design of the Stark St Wingwall Replacement Project, and design of the Sandy & 223rd Improvement Project. This program relies upon the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Dollar value of capital improvements	\$7.1M	\$37.0M	\$20.5M	\$31.8M
Outcome	Percent of project costs covered by grants	61%	90%	61%	65%

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 capital improvement totals do not include Earthquake Ready Burnside Bridge project costs (see offer 90019 for EQRB).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$2,234,793
Contractual Services	\$0	\$37,009,692	\$0	\$28,411,112
Materials & Supplies	\$0	\$160,000	\$0	\$160,000
Internal Services	\$0	\$8,988,931	\$0	\$9,717,725
Capital Outlay	\$0	\$0	\$0	\$175,000
Unappropriated & Contingency	\$0	\$0	\$0	\$3,780,439
Total GF/non-GF	\$0	\$46,158,623	\$0	\$44,479,069
Program Total:	\$46,158,623		\$44,479,069	
Program FTE	0.00	0.00	0.00	12.40

Program Revenues				
Fees, Permits & Charges	\$0	\$10,357,929	\$0	\$10,130,172
Intergovernmental	\$0	\$35,801,801	\$0	\$28,968,391
Interest	\$0	\$15,000	\$0	\$5,000
Beginning Working Capital	\$0	\$771,049	\$0	\$5,375,506
Total Revenue	\$0	\$46,945,779	\$0	\$44,479,069

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 2022: 90018 Transportation Capital

We continue to be successful in securing grants from the Local Agency Bridge Program to fund capital projects on the Willamette River Bridges. Bridge Funds that were returned for three years to the Road Fund and backfilled by Vehicle Registration Fee dollars have allowed the funding of major safety improvements on a segment of 257th from Cherry Park North to Stark Street. Unanticipated asset failures continue to plague this program. We will have to take a loan to fund the replacement of two failed culverts on Sauvie Island with a new bridge. The loan will be paid off over 20 years and design work will begin in FY 2023 with construction in FY 2023 and FY 2024. Total Program FTE is showing changes as positions are now programmed across all Transportation program offers which is a change in FY 2023.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 90013, 90015, 90018
Program Characteristics: One-Time-Only Request

Executive Summary

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

Program Summary

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

The cost to bring all of the County curb ramps into compliance is estimated at \$62M in today's dollars. Today, 890 County-owned curb ramps are out of compliance, 58 are in compliance, and more data is needed for the remaining 134 ramps. Curb ramps are prioritized for replacement based on the condition of the ramp (does it physically meet the legal requirements, including the presence of truncated domes) and its proximity to higher concentrations of people with disabilities and critical destinations such as medical care, transit, government services, shopping, significant sources of employment, etc.

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

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of ramps designed for Phase II	N/A	N/A	N/A	50
Outcome	Number of ramps constructed not requiring ROW purchases Phase Ia	N/A	N/A	N/A	12
Outcome	Number of ramps requiring ROW purchases Phase Ib: Complete design (90% to 100%) and acquire ROW	N/A	N/A	N/A	40

Performance Measures Descriptions

Phase I of the ADA project constructs the top 52 highest scoring (most out of compliance) ramps in the ADA transition plan. Phase II of the ADA project will design and identify right of way (ROW) requirements for the next 50 highest scoring ramps in the ADA Transition Plan. The funding requested for FY23 will construct 12 Phase I ramps that are already at 100% design, complete design of 50 Phase II ramps and acquire ROW for 40 Phase II ramps. The remaining \$2.2M for FY 24 would construct the 40 ramps included in Phase 2.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$268,182	\$1,181,818
Total GF/non-GF	\$0	\$0	\$268,182	\$1,181,818
Program Total:	\$0		\$1,450,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

This is the first year of the program to begin replacing non compliant ramps. In FY 2020, DCS received \$500,000 in County general fund to design the first 52 Phase I ramps.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$99,833	\$0	\$849,696
Contractual Services	\$0	\$20,455,000	\$0	\$41,584,004
Materials & Supplies	\$0	\$450,000	\$0	\$486,533
Internal Services	\$0	\$2,553,209	\$0	\$4,165,121
Capital Outlay	\$0	\$0	\$0	\$4,000,000
Total GF/non-GF	\$0	\$23,558,042	\$0	\$51,085,354
Program Total:	\$23,558,042		\$51,085,354	
Program FTE	0.00	0.00	0.00	4.25

Program Revenues				
Fees, Permits & Charges	\$0	\$20,921,018	\$0	\$25,577,854
Financing Sources	\$0	\$0	\$0	\$25,000,000
Interest	\$0	\$7,500	\$0	\$7,500
Beginning Working Capital	\$0	\$2,629,524	\$0	\$500,000
Total Revenue	\$0	\$23,558,042	\$0	\$51,085,354

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 2023. Moving into the Design Phase will require \$25M in bond financing supported with the County's vehicle registration revenue .

Significant Program Changes

Last Year this program was: FY 2022: 90019 Earthquake Ready Burnside Bridge

In FY 2022, this program offer was intended to support the completion of the NEPA phase. However, the NEPA phase will now be completed in FY 2023 due to additional time needed to bring the overall project costs down. The Design Phase, will be kicked-off in FY 2023 and will advance the project to the 30% completion milestone and preliminary Right-of-Way activities will be initiated. A solicitation for the Design team and Construction Manager/General Contractor (CM/GC) team will be advertised and contracts for both teams will be executed in FY 2023. The proposer's experience and ability to meet the County's workforce equity, apprenticeship, and disadvantaged business contracting goals will be evaluated and scored as part of the selection process for the Design and CM/GC teams. Finally, two internal FTE Engineer 1 positions will be created within the Transportation Division program in order to support the project moving forward.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$255,742	\$0	\$261,513	\$0
Contractual Services	\$42,000	\$0	\$0	\$0
Materials & Supplies	\$15,882	\$0	\$1,260	\$0
Internal Services	\$28,627	\$0	\$40,781	\$0
Total GF/non-GF	\$342,251	\$0	\$303,554	\$0
Program Total:	\$342,251		\$303,554	
Program FTE	2.00	0.00	2.00	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 2022: 90020A LUP Code Compliance

The Code Compliance program was increased to 2.0 FTE in FY22; however, vacancies have prevented the program from realizing the full benefit of the second position.

Department: Community Services **Program Contact:** Carol Johnson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 90020, 90021B, 90012C
Program Characteristics:

Executive Summary

Land Use Planning (LUP) supports equitable land use outcomes by delivering responsive and inclusive services for the unincorporated areas of Multnomah County. This is achieved by removing barriers to participation in the land use regulatory system and increasing economic opportunities for marginalized groups while balancing preservation of natural resources and the rural character of our unincorporated communities.

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, while also seeking to dismantle systems that have perpetuated racism in the ownership and regulation of land in Multnomah County.

The Long-Range Planning program creates, revises and adopts plans, policies, and land use regulations in a thoughtful 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. The Plan was built around value statements that the Board of County Commissioners adopted in 1999 and readopted in 2007. Those value statements include promoting inclusion, diversity, and equity in and throughout our communities, and seeking fairness, equity, and balance in finding creative solutions that build community as well as benefit the public.

Long-Range Planning staff will revisit the values, goals and policies in the Comprehensive Plan and develop a framework for a proposed comprehensive Zoning Code update and equity audit. Long-Range Planning staff will also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the County's vision and values continue to be upheld.

The Current Planning program provides assistance with the land use 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Legislative actions completed	3	4	5	4
Outcome	% of land use decisions made in 120 days	73%	65%	60%	65%
Output	Average calendar days to resolve customer inquiries	N/A	7	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, 30 days earlier than mandated by the State. The second measure describes the number of legislative applications processed each year by ordinance adoption. 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 Columbia River 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,443,172	\$26,344	\$1,492,302	\$43,291
Contractual Services	\$89,400	\$0	\$188,554	\$0
Materials & Supplies	\$52,124	\$0	\$113,860	\$0
Internal Services	\$357,289	\$3,656	\$394,156	\$6,709
Total GF/non-GF	\$1,941,985	\$30,000	\$2,188,872	\$50,000
Program Total:	\$1,971,985		\$2,238,872	
Program FTE	9.78	0.22	9.68	0.32

Program Revenues				
Fees, Permits & Charges	\$175,000	\$0	\$200,000	\$0
Intergovernmental	\$0	\$30,000	\$0	\$50,000
Service Charges	\$3,000	\$0	\$40,000	\$0
Total Revenue	\$178,000	\$30,000	\$240,000	\$50,000

Explanation of Revenues

This program generates \$6,709 in indirect revenues.

Fees are set and collected for land use permits. We estimate \$200,000 in revenues from land use permits in FY 2023. LUP receives \$80,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area over the State's biennium budget (FY 2022 \$30K and \$50K FY2023).

Significant Program Changes

Last Year this program was: FY 2022: 90021 Land Use Planning

Contractual services increased to accommodate the increase in Hearing Officer usage due to more Type 3 applications and appeals of Type 2 decisions and increases in printing and public notice costs. The increase in Materials and Supplies is largely due to costs associated with the new permitting software which will require software maintenance costs for two systems throughout the implementation phase.

Legal / Contractual Obligation

ORS 197.610 - Submission of proposed comprehensive plan or land use regulation changes to Department of Land Conservation and Development.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$150,000	\$0
Contractual Services	\$0	\$0	\$350,000	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

N/A

Legal / Contractual Obligation

ORS 215.427- Final action on permit or zone change application; refund of application fees.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
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 is supported by County general funds one-time-only.

Significant Program Changes

Last Year this program was:

N/A

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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 including 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 to implement transit services via an intergovernmental agreement that Multnomah County and TriMet entered into in June 2019. Multnomah County began providing shuttle service on Swan Island in July 2019 and to Troutdale Reynolds Industrial Park in January 2020. The procurement process for the Airport Industrial Area shuttle (near Portland International Airport) is underway and service is anticipated to begin in late FY 22. This newest shuttle will provide brand-new transit service connecting two racially diverse and low-income neighborhoods to family-wage jobs that currently are inaccessible via existing transit services.

Rural Transit Planning began in early 2020 and is continuing. Multnomah County began providing rural demand-response (dial-a-ride) service in November 2020, with an emphasis on providing rides to elderly and disabled community members . A plan for how Multnomah County will spend the revenue for FY2021 and FY2023 was approved by ODOT in November 2021. Funding for the activities is ongoing and is expected to continue beyond the current biennium. The services provided by Multnomah County 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’s Transportation System Plan, Portland’s Growing Transit Communities Plan, and TriMet’s Service Enhancement Plans. Projects in this program offer were approved in the TriMet STIF Plan, approved by ODOT.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of rides per month provided in urban areas	1583	3000	1450	2100
Outcome	Number of number of rides per month in rural areas	2	20	5	10

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$575,507	\$0	\$750,095
Internal Services	\$0	\$260,896	\$0	\$238,049
Unappropriated & Contingency	\$0	\$633,317	\$0	\$624,977
Total GF/non-GF	\$0	\$1,469,720	\$0	\$1,613,121
Program Total:	\$1,469,720		\$1,613,121	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$598,480	\$0	\$602,798
Interest	\$0	\$6,600	\$0	\$5,500
Beginning Working Capital	\$0	\$864,640	\$0	\$1,004,823
Total Revenue	\$0	\$1,469,720	\$0	\$1,613,121

Explanation of Revenues

This program generates \$23,380 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 FY 2022.

Significant Program Changes

Last Year this program was: FY 2022: 90022 State Transportation Improvement Fund/Transit

In FY 2023, the new transit service in the columbia corridor west of I-205 will likely begin. This will increase spending. Revenue for this has been budgeted and has been unspent to date.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$41,005,489	\$0	\$43,755,177
Total GF/non-GF	\$0	\$41,005,489	\$0	\$43,755,177
Program Total:	\$41,005,489		\$43,755,177	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$34,205,489	\$0	\$37,355,177
Taxes	\$0	\$6,800,000	\$0	\$6,400,000
Total Revenue	\$0	\$41,005,489	\$0	\$43,755,177

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 2022: 90024 City Supplemental Payments

Fiscal year 2023 transportation revenues continue to rebound after the significant decline of gas tax revenue from COVID-19. This program offer reflects the forecasted revenues that are expected in this new fiscal year. Payments to both the City of Portland and Gresham are adjusted based on actual revenue the County receives and the cities of Troutdale and Fairview are adjusted based on the inflation (CPI-W West).