



TO: Chair Deborah Kafoury  
Kim Melton, Chief of Staff  
Serena Cruz, Chief Operating Officer  
Christian Elkin, Budget Director

FROM: Jamie Waltz, Director Department of Community Services

DATE: February 18, 2022

RE: FY 2023 Budget Submission Transmittal Letter

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## Department Overview

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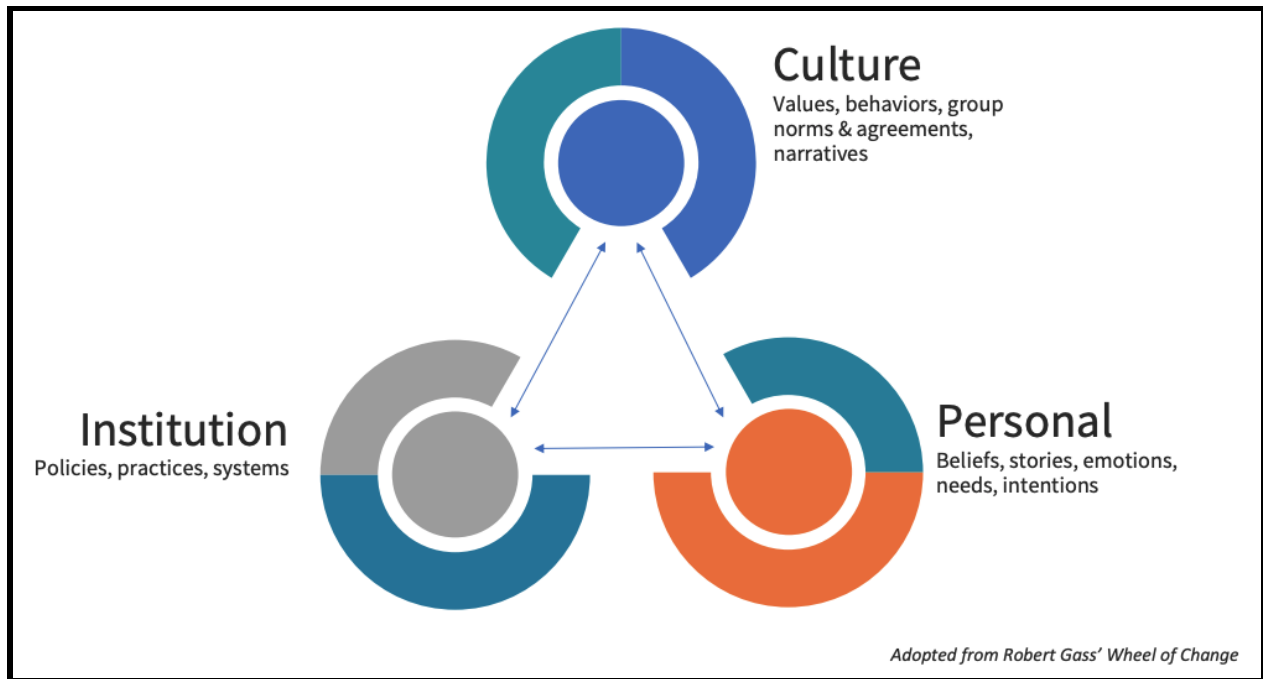
The Department of Community Services (DCS) is a unique county department with four distinct divisions: Elections, Transportation, Animal Services and Land Use Planning. The Department weaves the work of these different divisions together to advance countywide and department wide mission, vision, values and goals, prioritizing equity and racial justice.

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

DCS is guided by our vision to be a trusted partner helping to create thriving communities. 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.

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.

For our radical rethinking and equity work, we use the framework below that identifies how we can create change in our organization. In this framework, there are three different areas, or domains, where we will achieve change. These domains are:



Picture depicts a triangle with Culture, Personal, and Institution as each of the three end points. Culture is defined as, 'values, behaviors, group norms & agreements, narratives.' Personal is defined as, 'Beliefs, stories, emotions, needs, intentions.' Institution is defined as, 'Policies, practices, systems.'

- Personal: We each have our own beliefs, stories, emotions, needs, and intentions. For personal change, we have to be aware of our own beliefs and then be open to other's beliefs and experiences.
- Cultural: We are influenced by the people around us and with whom we choose to associate. In DCS we have our values, behaviors, norms, and group narratives that unite us together.
- Institutional: In DCS, we all are in a group system as an organization and together our purpose is to provide services to the community. As an institution, we have specific policies, practices, and ways of doing business. However, these ways of doing business may not be equitable or beneficial.

## 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 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.

### **Budget philosophy and approach**

We developed our FY 2023 budget focusing on these key elements:

1. Focus on mandated services - fundamental government services
2. Align with DCS's mission, vision and values
3. Use data and evidence-based decision making
4. Weave equity throughout the process
5. Pursue radical rethinking and our North Stars
6. Recognize and strive to mitigate racism as a public health crisis
7. Advance climate action goals and environmental justice policy

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.

Through our divisions, DCS provides the following critical services to the residents of Multnomah County.

- Animal Services protects the health, safety, and welfare of pets and people throughout the County by providing humane shelter, veterinary care, pet licensing, emergency response for sick and abused animals and animal attacks and investigative services 365 days each year.
- The Elections Division conducts local, city, county, state, and federal elections for all political districts within Multnomah County. Their work includes registering voters, maintaining voter address and district data, verifying signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters' pamphlets, issuing ballots, processing returned ballots, assisting voters, and releasing election results.
- The Land Use Planning Division provides land use planning services, code compliance activities, and oversees the Solid Waste Licensing program for unincorporated areas of Multnomah County. The division collaborates with a range of community groups and agency partners to develop and implement federal, state, and local policies and laws.

- The Transportation Division includes Bridges, Roads, the County Surveyor, and Planning and Development programs. The program operates and maintains the County's Willamette River Bridges bridges, approximately 275 miles of roads, and 24 bridges outside the Cities of Portland and Gresham. The division also provides planning, engineering, and construction management for capital projects, responds to emergencies, and maintains the County's transportation assets.

The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys. The Transportation Planning and Development program develops strategies to improve all modes of transportation, assesses development impacts, prepares the Road Capital Improvement Plan, secures funding for capital projects, and coordinates the county-wide responses to federal and state clean water regulations.

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## Diversity, Equity, and Inclusion Efforts

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Equity is a core value of DCS and crucial to our mission of preserving harmony between natural and built environments, keeping our communities safe, and ensuring every voice is heard.

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.

The DCS Equity Committee actively partners with the Equity and Organizational Culture Manager in conceptualizing, implementing, and providing feedback on DCS equity initiatives. The Committee is composed of DCS leadership, represented employees, and managers. This year, the committee will recruit new members with a major emphasis on represented BIPOC identified employees. The Equity and Organizational Culture Manager attends 1-on-1s with DCS leadership and is a crucial member of the DCS leadership team. This year DCS also hired a Research and Evaluation Analyst Senior to help with tracking equity-related outcomes related to our internal and external policies and services.

In 2021, the DCS Equity Committee drafted an equity statement that expressed DCS' commitment to eradicating racial injustice and inequity in the workplace and in the services we provide to the community. DCS solicited and incorporated feedback from every division and office in the department through feedback groups and an anonymous survey. The DCS Equity Statement was

promoted through a live reading by employees at an All-Staff meeting, followed by video recordings of different employees from diverse backgrounds and 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 Strategic Plan was formulated by the DCS Equity Committee and incorporated suggestions that were voiced from the feedback groups. The plan's goals 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.

This plan is interdivisional and encourages relationship-building across all our teams. It's initiatives will support creating more inclusive teams for our BIPOC employees, building a common language and foundation of equity to 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. For each program offer constructed, Division Directors included their rationale and equity strategy, which accounted for the key questions in the Equity and Empowerment Lens. The entire DCS Leadership team reviewed these strategies.

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 department Community Budget Advisory Committee will also meet with DCS leadership and the Equity and Organizational Culture Manager for feedback from the community.

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## FY 2023 Budget Priorities and Key Issues

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This budget, and our out of target requests, were built on the basis of our equity work, the radical rethinking of how our divisions function and provide services, and our climate action goals. The additional ongoing and one-time-only funds allow us to make a significant difference this year and invest in basic and fundamental government services that fall under DCS's purview.

Over the past six years, DCS has taken budget cuts which transitioned from some “belt tightening” to eventually cutting services and foundational activities that provide key supports and systems for our teams to do the work and serve our community.

This year, with new funds, we have the ability to:

- Bolster our Elections division to continue conducting secure, accurate, transparent and accessible elections. Improve our ability to provide excellent land use planning that preserves our resources and natural wonders, combats climate change, and promotes environmental justice will be achieved with additional investments.
- Invest in our transportation system—which is the backbone of a functioning community, allowing people and goods to move safely.
- Continue implementing DCS’s Equity Strategic Plan in a meaningful and intentional way.

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.

## **DIRECTOR’S OFFICE**

The Director’s Office provides support and capacity for each division to implement countywide and DCS-specific initiatives. Implementation of the DCS Equity Strategic Plan and the Countywide Workforce Equity Strategic Plan (WESP) are a priority. The Director’s Office is requesting a new Human Resources (HR) Analyst Senior position to provide capacity to DCS’ HR program, with a focus on achieving equity-related goals. Assignment of this position in DCS HR ensures full access to Workday’s human resource information system for employee tracking and analysis.

## **ELECTIONS DIVISION**

The past decade has brought significant changes to Multnomah County Elections. The number of registered voters has increased almost 50%, totaling approximately 600,000 registered voters in the county. The 2020 elections saw historic voter turnout.

After running five elections in a pandemic and witnessing the shifting dynamics on the national and local fronts around elections, we conducted a strategic planning process to identify challenges and opportunities going forward.

The highest need identified through the strategic planning process is additional regular staffing to alleviate workload pressure on the existing staff and reduce risk of election failure due to

constrained capacity. We must ensure that we have sufficient staffing and redundant cross-training to handle unforeseen internal and external threats. The new program offers for ongoing and one time only funds focus on adding basic staff capacity to the Elections Division. This additional investment in the division ensures continued trust in our electoral process, our ability to support transparency and make certain that every voice is heard.

## LAND USE PLANNING

The County's Land Use Planning program is small – just 12 employees – but its size belies the complexity and importance of its work. The program serves a total of 466 square miles, of which 296.86 square miles are unincorporated. It's charged with adopting a Comprehensive Plan and administering land use regulations for the unincorporated areas that meet Oregon's statewide planning goals, assuring that adopted codes are enforced, educating businesses about their recycling responsibilities, and licensing solid waste collection business operating in unincorporated Multnomah County.

The context for land use planning in Multnomah County is unique in several ways. To meet its responsibilities, LUP must coordinate with a total of 24 different agencies and jurisdictions.

The Division recently conducted an organizational assessment of the entire division, which found multiple barriers. The analysis concluded that the County's land use Code is poorly and inconsistently organized, uses complex and often confusing language, is vague when it should provide clear direction, and lacks flexibility to address minor modifications to properties through the permitting process. Staff have also documented several cases where required approval processes were significantly out of proportion to the potential impacts of the proposed project. The Code is also missing common zoning provisions that hinder our ability to address neighborhood concerns.

Requested investments in Land Use Planning will allow for a comprehensive equity audit and comprehensive update of the Multnomah County Zoning Code. The goal of the equity audit is to recommend changes to processes, practices and policies to remove barriers that impact BIPOC and underrepresented community members. An independent technical evaluation of the Code will synthesize issues identified by staff, the Planning Commission, previous code analyses, and the equity audit, and lead to a summary report, and a draft comprehensive update to the Code.

## MULTNOMAH COUNTY ANIMAL SERVICES (MCAS)

In partnership with the University of Wisconsin's Shelter Medicine Program, we have been working to shift operations and programmatic approaches to achieve MCAS' vision.

In addition to focusing on in-shelter operations, the University of Wisconsin Shelter Medicine Program launched a new project, "Engaging Underserved Communities in the Development and Evaluation of Animal Field Service and Animal Law Enforcement Programs in Multnomah County in Oregon" to assess the relationship between MCAS regulatory staff and our community.

Additionally, we are partnering with the University of Wisconsin Shelter Medicine Program and the State of Oregon's Program Design and Evaluation Services to conduct an evaluation of the enhancements and refinements being made to the internal operational processes and protocols relating to animal intake, animal outcomes, and care received while in shelter care.

No additional program offers have been requested beyond current budget allocations. Given the outcome of these evaluations, DCS will use these next fiscal year to reassess future needs for new, additional programmatic support.

## TRANSPORTATION

Transportation is a fundamental government service. We have underinvested in our transportation system for years and we are now seeing the negative effects of that underinvestment. Disinvestments in this core infrastructure leads to poorer outcomes for our BIPOC communities, especially in East County.

In the previous fiscal year, Transportation experienced a \$5.4 million funding gap in the road fund due to pandemic related declines in gas tax revenues, delays in vehicle registrations sales, and capital project overruns which drew down cash reserves. Transportation completed a difficult mid-year budget adjustment which required the division to realign programs to match revenues and adopt a decision making framework to guide the Division's short and long term budgetary plans.

Transportation revenue, dependent on the gas tax, is not keeping pace with the increased costs of doing business and the cost of materials and labor continue to increase significantly for contracted projects. These factors all impact our ability to meet the increased demands on our systems.

One of the priority projects for the Transportation Division is the reconstruction of the Burnside Bridge. The purpose of the EarthquakeReady Burnside Bridge (EQRB) Project is to create a seismically resilient lifeline crossing of the Willamette River that would remain fully operational



and accessible immediately following the next Cascadia Subduction Zone earthquake. None of the old bridges downtown were designed to withstand this type of seismic event.

Transportation is also requesting one one-time-only funded program offer, a two year proposal construct 52 ADA ramps in East Multnomah County. The request is for \$1.45M in FY 23 with remaining \$2.47M in FY 24. Of the County’s 948 ramps, 890 are are not ADA compliant. The proposed investment will purchase construction of the 52 worst curb ramps. This request is broken out over two years in order to fully construct all 52 ramps that were designed with the FY 2020 OTO GF program offer.

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## Budget Overview

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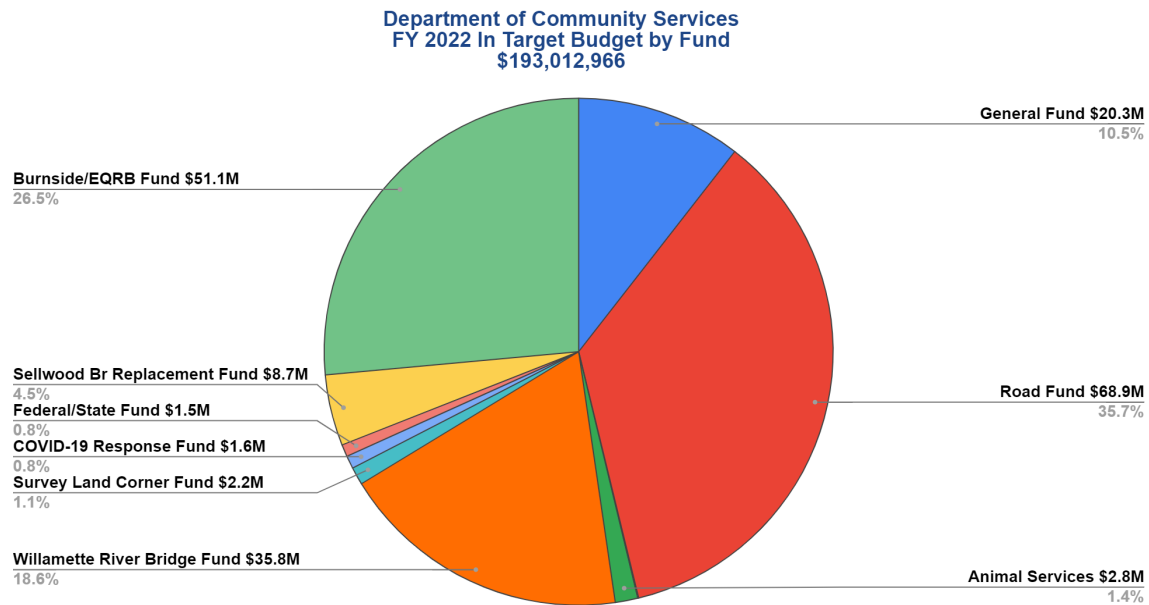
The Department of Community Services budget submission totals \$196,319,981 and includes 215 FTE for FY 2023 for both in and out of target programs. In target programs are funded within the department’s General Fund target allocation and with “Other Funds.” Out of target programs are additional requests not funded within the department’s General Fund target allocation. The submission is detailed in the table below showing the total allocation.

<b>FY 2023 Dept. of Community Services Budget Submission</b>				
	FY 2023 General Funds*	FY 2023 Other Funds	Total Funds	Total FTE
In Target Programs	\$20,284,666	\$172,728,300	\$193,012,966	211.00
Out of Target Programs	\$3,307,015	-	\$3,307,015	4.00
<b>Total FY 2023 Submission</b>	<b>\$23,591,681</b>	<b>\$172,728,300</b>	<b>\$196,319,981</b>	<b>215.00</b>

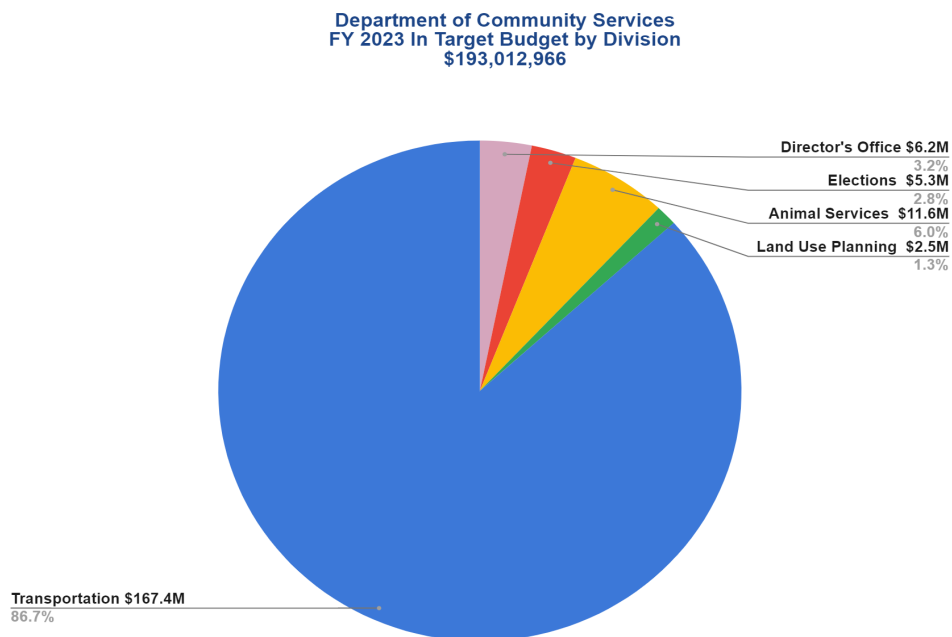
\*includes both the General Fund and Video Lottery Fund.

The Department of Community Services is primarily funded by dedicated Transportation (Other) Funds, with \$172.7 million primarily supporting Transportation and \$23,591,681 of County General Funds for remaining operations and staffing. Transportation’s Other Funds are a combination of local, state and federal revenues that support both road and bridge infrastructure in the County.

The pie chart below shows the budget by fund for **in target programs**.



The Department of Community Services has 5 divisions, with the **in target budget** distributed as shown in the pie chart below.



This budget maintains/supports the department and continues the department’s core work by funding ongoing operations and strategic new investments that support and enhance our divisions’ North Starts.

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## General Fund Target Allocation

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DCS’s total General Fund target allocation is \$20,284,666. The General Fund makes up 10.5% of the DCS’s total in Target budget submission for FY 2023. DCS was intentional in developing this FY 2023 in target budget. The FY 2023 budget is:

- focused on our mandated services;
- aligned with our mission, vision and values;
- using data for evidence based decision making;
- centered on equity;
- applying our radical rethinking and North Stars in all of the divisions;
- making investments to address racism as a public health crisis; and
- aligning offers to support climate action goals and environmental justice policy.

## Reallocations

Significant Department Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	% of GF Changed
90008-23	Animal Health: Veterinary Services	\$192,429	(\$192,429)	(16%)
	<b>Totals</b>	<b>\$192,429</b>	<b>(\$192,429)</b>	<b>N/A</b>

### Reallocations

The reallocation table denotes two positions that are being returned to the County General Fund allocation, where these positions were historically budgeted. The 2.00 FTE Veterinary Technicians are assigned to the Animal Health Veterinary Services (Program 90008) were shifted out of the County General Fund in FY 2022 in order to meet the the department’s County General Fund constraints. The proposal for FY 2022 was a one-time-only request to shift these position under the Animal Control Fund and the salaries would be covered for the year with donation funds. In FY 2023 the positions were moved back under the County General Fund. With this reallocation,

no service disruptions were experienced.

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## State, Federal, Large Grant, Local Funds

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Other Fund Changes					
Offer Number	Program Name	General Fund	Other Funds	FTE Impacts	\$GF Backfill Requested
90000	Director's Office	-	-	(1.00)	N/A
90013	Road Services	-	\$4,404,700	(3.40)	N/A
90015	Bridge Services	-	\$6,380,166	(6.25)	N/A
90018A	Transportation Capital	-	(1,679,554)	12.4	N/A
90019	Earthquake Ready Burnside Bridge	-	\$27,527,312	4.25	N/A
	<b>Totals</b>	-	<b>\$36,632,624</b>	<b>6.00</b>	<b>N/A</b>

Transportation program offers include an increase of 6.00 FTE. Dedicated revenues that support the Transportation Division revenues have begun to recover from the COVID-19 pandemic. Changes have been made to move some FTE to different program offers as Transportation shifts how it budgets FTE. For FY 2023, an administrative support staff member, who is supported by Other Funds, will move out of the Director's Office and into the Road Services program offer. The new approach in budgeting FTE where the employee posts their time improves our monthly financial reporting of our capital projects. Increases in Road and Bridge Services accounts for new grant and dedicated transportation revenues which support these programs. Changes in Transportation Capital and Earthquake Ready Burnside Bridges reflect projects shifting between project phases (planning, design, right-of-way and construction).

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## Other Significant Program Changes

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In 2016, the Board of County Commissioners adopted Resolution 2016-069, directing that the proceeds from the sale of the Edgefield North property, also known as the Pig Farm, be used toward the rehabilitation or replacement of the MCAS shelter. In FY 2023, DCS Animal Care program offer (90007) will transfer \$500,000 it received from the Pig Farm sale proceeds to DCA program offer (78234). The DCA program proposes to begin site planning and schematic design for an Animal Services facility.

The FY 2022 Earthquake Ready Burnside Bridge (EQRB) program offer (90019) was intended to support the completion of the Environmental Review phase of the project. However, due to some additional scope added to the project work plan in FY 2022, the Environmental Review phase will now be completed in FY 2023. In addition, the next phase of the project, the Design Phase, will begin in FY23 and will advance the project to the 30% completion milestone and preliminary Right-of-Way activities will be initiated. Moving into the Design Phase will require financing with the County’s vehicle registration revenue to support the work planned for in FY 2023 to reach a 30% design.

## Ongoing Out of Target Requests

We are requesting two out-of-target ongoing offers to assist us to build capacity to meet County’s expectations with the WESP and provide Elections with new positions to meet its mandated responsibilities and reduce risks and threats to elections systems and processes. The following table lists the Department of Community Services ongoing out of target requests in order of priority:

Out of Target Request (Ongoing)					
Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
90010B	Basic Staffing for Elections	\$464,975	-	3.00	New
90001B	DCS Wide Organizational, Culture & Equity Support	\$174,881	-	1.00	New
	<b>Totals</b>	<b>\$639,856</b>	<b>-</b>	<b>4.00</b>	

**Program 90010B - Basic Staffing for Elections - \$464,975**

Adds three (3) new positions to provide Elections with the capacity to meet its mandated responsibilities, reduce risks and threats to elections systems and processes, and safeguard the trust of county voters. Positions include a second manager to add management capacity, an Office Assistant Senior with culturally specific language skills and abilities to support the higher voter registration and turnout and a Program Specialist to coordinate the Campaign Finance, Districts and Candidates program.

**Program 90001B - DCS Wide Organizational, Culture & Equity Support - \$174,881**

Adds a new 1.00 FTE (Human Resource Analyst Senior) to build capacity within the director's office to support the underpinnings for implementing the DCS Equity Strategic Plan and Workforce Equity Strategic Plan (WESP). This position provides 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. This position reflects the County's support for a robust equity program by ensuring ability to meet WESP goals, both across the department and specific to HR, and plays a key role in DCS Equity Strategic Plan implementation and measurement.

## One-Time-Only Out of Target Requests

The following table lists the Department of Community Services' one-time-only out of target requests in order of priority:

Out of target Request (One-Time-Only)					
Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
90021B	LUP Code Equity Analysis and Update	\$500,000	-	0.00	New
90021C	LUP Capacity Building Resources for On-call Support	\$100,000	-	0.00	New
90018B	Construction of ADA Tier I Ramps	\$1,450,000	-	0.00	New
90010E	Elections Limited Duration Position Oregon Centralized Voter Registration	\$143,566	-	0.00	New
90010D	Elections Limited Duration Position Voter Education Outreach	\$123,593	-	0.00	New
90010C	Elections Capacity for Expanded Ballot	\$300,000	-	0.00	New

90014	Levee Ready Columbia IGA (year 4 of 5)	\$50,000	-	0.00	Existing
	<b>Totals</b>	<b>\$2,667,159</b>	-	<b>0.00</b>	<b>N/A</b>

**Program 90021B** - LUP Code Equity Analysis and Update - \$500,000

The program offer would provide funding to hire a consultant, and for a limited duration Planner 2 to create capacity for existing staff to provide project management, input and review of the Code update. It would also fund services from a consulting team to (1) conduct an equity audit of the Zoning Code and prepare recommendations for changes to processes, practices and policies that directly or indirectly impact BIPOC and underrepresented community members, and (2) conduct an independent technical evaluation of the Code; synthesize issues identified by staff, the Planning Commission, previous code analyses, and the equity audit; prepare a summary report to confirm understanding and direction; and draft a comprehensive update to the Code.

**Program 99021C** - LUP Capacity Building Resources for On-call Support - \$100,000

The intent of this program offer is to establish an on-call contract so the Land Use Planning Division can engage specialized expertise when necessary to review land use applications with complex or unique issues. The Land Use Planning program needs the ability to access a variety of specialized technical expertise in a timely manner in order to issue land use decisions within the state mandated timeline of 150-days. Importantly, the consulting services would also add capacity so that LUP team members can participate in the permitting software implementation. Enabling dedicated staff to participate in a new software implementation is a proven best management practice at the County.

**Program 90018B** - Construction of ADA Tier I Ramps - \$1,450,000

This is a two year proposal with a total project cost of \$3.9M to construct 52 ADA ramps in East Multnomah County. The request is for \$1.45M in FY 23 with remaining \$2.47M in FY 24. The non-compliant curb ramps are prioritized for replacement based on: Ramp condition; location in east county 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; and proximity to medical care, transit, government services, employment and shopping.

**Program 90010E** - Elections Limited Duration Position Oregon Centralized Voter Registration- \$143,566

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 90010D** - Elections Limited Duration Position Voter Education Outreach - \$123,593

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 90010C** - Elections Capacity for Expanded Ballot - \$300,000

Provides one-time-only funding to support anticipated additional costs for ballot printing, ballot packet creation and labor for processing the expected two-page ballot listing County and City of Portland charter measures. Forecasted costs to support the expanded ballot for the November 2022 election will exceed Elections FY 2023 budget, requiring additional funds to administer this step in the electoral process. This program offer allows the division to continue to ensure secure, accurate, transparent and accessible elections by providing ballots to allow every voice to be heard.

**Program 90014** - Levee Ready Columbia Intergovernmental Agreement (IGA) (year 4 of 5) - \$50,000

Supports ongoing work to secure the Columbia River levee accreditation. Program offer fulfills County's IGA committing \$50,000 to fund program administration of the Levee Ready Columbia Partnership. As a regional partner in Levee Ready Columbia, the County has supported the necessary work to ensure improvements are identified and addressed within the four drainage districts along the Columbia River levee system in Multnomah County.



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## Risks and Other Issues

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### **TRANSPORTATION RISKS AND LIABILITIES**

The Transportation Division is finalizing the American With Disabilities Transition Plan. The Americans with Disabilities Act (ADA), passed in 1990, prohibits discrimination and promotes equal opportunity for people with disabilities in accessing employment, government services, public accommodations and public transportation. There are four required elements of the plan: identify physical barriers that impact people with disabilities; method to remove barriers; schedule to address barriers; and identify person responsible for implementation. The plan lists the ways that the County is removing barriers (such as: updating policy and standards, ADA-focused projects, capital roadway and bridge projects, and improvements made through construction permits. The estimated cost to accomplish the entire plan is \$40million.

For Multnomah County Transportation Division, the ADA Transition plan must address accessibility barriers in the public right of way. The plan identifies over 948 curb ramps and signalized crossings that are non-compliant and then prioritizes them based on several location factors such as proximity to libraries and hospitals as well as frequency of wheelchair ramp deployment on buses. Over 90% of the County's 948 ramps do not meet current ADA standards.

The County has already begun implementing the plan through a one time only budget allocation in FY 2020. Transportation received \$500,000 to design 52 ramps. The current program offer requests funds to construct the highest priority ramps, purchase right of way for construction and design additional ramps (Out of target Program Offer 90018B).

### **TRANSPORTATION FUNDING**

Transportation revenue is primarily funded through the State Highway Trust Fund, which is a mix of state gas tax, state vehicle registration fees, weight mile tax on trucks. Additional funding comes from the Multnomah County three cent gas tax and the County Vehicle Registration Fee.

The State Highway Trust Fund is subject to the fluctuations of driving behavior. When COVID-19 started, there was a steep decline in gas tax revenue, impacting the Transportation Division. While the gas tax has rebounded to near pre-COVID numbers, it is not a long term sustainable funding source and is not keeping pace with inflation.

Inflation is driving up the cost of all materials used for transportation and that will increase the costs of our capital projects. Rapidly changing prices also makes it more difficult for both county engineers in developing project estimates and our pool of contractors submitting bids. The price of steel, concrete are up and with increase in gasoline that translates to increased pricing for asphalt.

Transportation emissions count for approximately 40% of the greenhouse gas emissions, which comes from our fuel. With the County and State's environmental justice goals to reduce carbon emissions, it is necessary to identify new sources of revenue with a substantially lower carbon footprint to fund the maintenance, operations and safety of our infrastructure. We expect vehicles to transition almost entirely electric in the next 20 years, which will eliminate the gas tax as a source of revenue. However, we do not expect the demand on the transportation system to decline, rather it will likely increase with population growth. In the same time period, the cost to maintain our aging infrastructure will also increase creating urgency in the need to find an alternative source of revenue that is sustainable and sufficient in magnitude to meet the demands.

#### **ASSET MANAGEMENT**

DCS's Asset Management Policy directs the department to develop a mature asset management program, prioritizing risk management and financial accountability, for our infrastructure which includes Transportation assets, business machines and equipment within our Animal Services and Elections Divisions. The policy prioritizes community safety and considers risks posed to equity, the natural environment, and our financial well being. Our expectation is that we will be better equipped to quantify and describe risks due to our investments into this program.

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## COVID-19 Impacts & American Rescue Plan

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While the pandemic has had impacts to our services, staff and community, it has provided us with an opportunity to reassess how DCS provides services to our community. This is an example of where the uncertainty of the pandemic has been used to refocus who we are as a department and divisions. That has led to our radical rethinking (mentioned in the department overview section). We have set our North Stars, the horizon line for which our divisions are heading and aligned our budgets, operations and programs to those North Stars. This requires that we establish a learning environment, where we have the opportunity to experiment, learn from

those experiments and make adjustments as necessary. The out of target program offers requested in this budget submittal reflect the additional investments that are imperative to move the department forward.

We are optimistic that in the latter half of this current fiscal year and with additional investments in the next fiscal year, we will be able to strengthen our foundation and continue to integrate our equity work into all facets of our department as well as provide the necessary services our community needs and expects from us.

### **SERVICE PROVISION**

In the current fiscal year, we have reopened in person services for Land Use Planning, Survey and expanded in person services in the Animal Shelter. We have been able to keep online appointments, in addition to offering in-person appointments in Land Use Planning, which has allowed for greater access to the division's services. The Elections Division has remained open during the entire pandemic and continues to provide services. Our Transportation Division successfully responded to December's snow and ice event to keep the road and bridge system functioning.

DCS, like all departments in the County, is experiencing high vacancy rates. Departmentwide, we have a 13% vacancy rate with Animal Services experiencing 18% vacancy rate and Transportation experiencing a 13% rate. Our ability to recruit has been hampered by staff levels in Human Resources. The continued emergency response has eroded our ability to do the foundational work, both from an interpersonal/personal perspective as well as to build, shift, amend systems and structures in which we are doing our work.

### **AMERICAN RESCUE PLAN**

Although DCS did not receive any American Rescue Plan funds, our Transportation Division received \$3.7M payment from the Oregon Department of Transportation (ODOT) in late FY 2021. This revenue originated from the Federal Highway Administration (FHWA), Highway Infrastructure Program - Title IV of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), 2021. We appreciate the Oregon Transportation Commission (OTC) and ODOT for recognizing the importance of the city and county transportation systems and that funding relief is critical to local governments. This funding was desperately needed at this time as cities and counties face budget deficits, delayed projects, workforce shortages, hiring freezes, and for some, unfortunately, layoffs. FHWA requires CRRSAA funds be spent by the end FY 2029.

In FY 2022, and continuing in FY 2023, with \$600,000 of the CRRSAA funds, the Transportation Division will update the Design and Construction Manual and Stormwater Master Plan. The

Design and Construction Manual and Stormwater Master Plan dictate how county roads and bridges are built and manage stormwater. Additional investments will be made to develop culturally specific outreach strategies to specify how Transportation engages with the community and integrates equity as part of our decision making process. Also in the next year, work will start to repair the Stark Street Bridge Wing Wall (east bridge approach) and begin design to replace two traffic signals that have reached the end of their useful life.

## Span of Control

DCS's span of control for FY 2023 is 1: 8.00.

## Current Division Level Organization Chart

