

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.

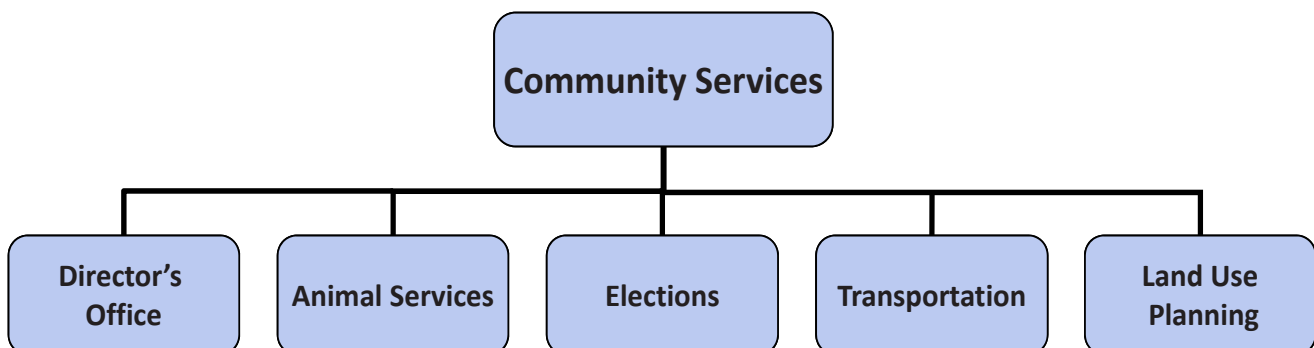
Mission: The Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

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 2024 budget development are to provide community residents and employees with a sense of safety, trust and belonging through our services, to look for efficiencies whenever possible to align with the mission, vision and values, and to use an equity and inclusion lens in implementing department programs and initiatives. As part of the Department of Community Services’ commitment to advancing racial justice our budget prioritizes activities that ensure all county residents are served equitably.



Budget Overview

The FY 2024 Department of Community Services (DCS) Proposed budget is \$198.8 million of which 14% is General Fund. Other Funds include the Road Fund \$75.8 million (38%), Burnside Bridge Fund \$51.0 million (26%), Willamette River Bridge Fund \$28.2 million (14%), Sellwood Bridge Replacement Fund \$8.6 million (4%), and Land Corner Preservation Fund, Video Lottery Fund, Animal Control Fund, Federal/State Fund, Coronavirus Response Fund, Bicycle Path Construction Fund (4%).

Recently, voters approved Charter Reform for Rank Choice Voting for elections. Initial implementation includes a one-time-only investment of \$463,000 and ongoing costs associated with rank choice voting for voter education and outreach, technology & maintenance and customer service \$318,000 and 2.00 FTE. Some components of implementation costs may extend into FY 2025.

Earthquake Ready Burnside Bridge (90019) will support the completion of the National Environmental Policy Act (NEPA) phase of the project in the summer of 2023, the beginning of the design phase with a goal of 30% design completion by the end of FY 2024, and the initiation of right of way (ROW) phase of the project. DCS Transportation division continues to track Federal, State and regional potential funding options for this project as significant funding gaps remain.

The budget includes significant new ongoing investment in the Animal Services division of \$1,116,335 and 10.00 FTE (90005C, 90007B, 90008B). The majority of the additional staffing (7.00 FTE) centers on animal care and support animals receive while in the shelter. Department of Community Assets program (78234), will begin site planning and conceptual design for a new animal shelter. The preliminary planning proposal will be brought to the Board of County Commissioners in the first half of FY 2024.

The budget includes \$1,308,335 in ongoing funding for new or enhanced programs and \$3,466,000 in one-time-only funding.

Budget Trends	FY 2022	FY 2023	FY 2023	FY 2024	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	205.00	215.00	215.00	228.00	13.00
Personnel Services	\$24,203,012	\$26,971,780	\$30,873,962	\$34,596,749	\$3,722,787
Contractual Services	73,155,365	66,062,934	129,982,262	131,379,588	1,397,326
Materials & Supplies	2,148,983	2,727,143	4,208,158	4,466,445	258,287
Internal Services	19,950,004	23,705,185	25,636,286	28,205,893	2,569,607
Capital Outlay	<u>27,696</u>	<u>16,490</u>	<u>4,200,000</u>	<u>180,000</u>	<u>(4,020,000)</u>
Total Costs	\$119,485,060	\$119,483,532	\$194,900,668	\$198,828,675	\$3,928,007

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 focused on evaluating our services to assess if they meet the current needs of our community, and our equity goals, and support 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 toward a transition in our culture. Culture is our shared vision and values. Out of this process, each division has developed a North Star that guides the direction 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 and improving communications and transparency for staff and community. The investments in the FY 2024 budget will focus on the systems and capacity necessary for our teams to do the work and serve the community effectively with a focus on Animal Services and Elections. These requests put the department on-track to deliver equitable services and create a workplace where employees feel valued and respected and have a real sense of belonging. And finally, a local government service provider that identifies and corrects past injustices and develops inclusive, accessible and welcoming practices to serve all of the community.

COVID-19 Impacts

The Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) became law in December 27, 2020. This Act included \$14 billion to be allocated to the transit industry nationwide during the COVID-19 public health emergency. In May 2021, Multnomah County was awarded \$3.7 million of CRRSAA funds to support the Transportation Division during COVID-related diminishing revenues. The Federal Highway Administration (FHWA) requires CRRSAA funds be spent by the end FY 2029. In FY 2024 \$1,930,000 will be used on the following capital improvement projects:

- Stark Street Bridge Replacement Feasibility Study & Design phase
- Traffic Signal Replacement Design phase
- Design and Construction Manual update
- Culturally Specific Outreach
- Storm Water Master Plan

Diversity, Equity, and Inclusion

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

Dismantling white dominant culture and centering BIPOC and marginalized voices has been at the forefront of our departmental equity work. We have made major strides in completing the Workforce Equity Strategic Plan (WESP) measures including restructuring our Equity Committee, hosting amazing College-to-County interns and being more proactive in integrating diversity and equity into our interview panels and questions.

We are focused on building a racially diverse workforce that reflects the communities we serve and empowers employees through intentional outreach to community based organizations and transforming our new employee orientation and onboarding practices by identifying barriers for BIPOC and marginalized employees.

The Equity Committee actively partners with the Equity and Organizational Culture Manager in conceptualizing, implementing and providing feedback on strategies designed to initiate and embrace the DCS Equity Strategic Plan. The philosophy behind the Equity Strategic Plan is that our work should be developmental. As we progress through the plan, we will continuously evolve and build on previous learning. 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, reforming inequities for BIPOC and marginalized people and building stronger, more inclusive partnerships within the community. The department has begun executing the first of three phases to achieve our goals - building personal self-awareness - emphasizing the personal and learning knowledge related to racial equity.

This equity 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. In October 2022, leadership and Equity Committee members who had not previously participated in the event, attended the Northwest Public Employees Diversity Conference. All directors were also in attendance at the Executive Learning Series meeting in December 2022 where the WESP Annual Report was presented.

Diversity, Equity, and Inclusion

The FY 2024 Budget Equity Tool contains questions and recommendations for integrating equity throughout the budget process. The Equity and Organizational Culture Manager 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 later in February 2023.

Budget by Division

Division Name	FY 2024 General Fund	Other Funds	Total Division Cost	Total FTE
Director’s Office	\$4,473,590	\$2,692,921	\$7,166,511	30.00
Animal Services	10,298,943	3,257,307	13,556,250	69.00
Elections	7,897,515	0	7,897,515	16.00
Land Use Planning	2,659,097	40,000	2,699,097	12.00
Transportation	<u>723,190</u>	<u>209,317,698</u>	<u>210,040,888</u>	<u>101.00</u>
Total Community Services¹	\$26,052,335	\$215,307,926	\$241,360,261	228.00

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 the Department of Community Services we meet statutory requirements and provide services and programs that meet the diverse needs and expectations of the community. This year's budget was developed with a focus on three key elements:

- Our mission, to preserve harmony between natural and built environments, keep people and pets safe and ensure every voice is heard.
- Investments in programs that ensure the well-being of pets in our care and ensure the effective implementation of new elections services.
- Organizational culture change 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 2024, the Department of Community Services continues to build capacity within the Director's Office to support the underpinnings for implementing the DCS Equity Plan and Workforce Equity Strategic Plan (WESP). The department also continues support for the fifth and final year of the Levee Ready Columbia project. Program 90004 includes \$150,000 to support the Vance Vision plan which will further define the understanding and needs for next steps in the development of the Vance properties.

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 Multnomah County Animal Services has been animal control enforcement and stray animal sheltering. In harmony with County equity goals and the division North Star to provide quality care for animals and equitable services for the community, Animal Services is shifting resources toward supporting pet owners to care for and retain their animals. The aim is to prevent animals from needing shelter due to surrender or abandonment and to intervene prior to the need for enforcement activity. In order to help better serve the community, as well as animal care and enrichment, Animal Services is adding 10.00 FTE in FY 2024. This includes positions in Animal Care, Animal Services, and Field Services.

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

Elections

Elections conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public’s confidence and trust in the elections process. The division handles a wide range of local, city, county, state and federal elections for the citizens of all political districts within Multnomah County ranging from water district commissioner to the President of the United States and including votes on ballot measures and elected offices. Conducting elections involves registering voters, maintaining voter address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters’ pamphlets, issuing and mailing ballots, managing the main office, a voting center and 30 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots and releasing results. During major elections, the division employs as many as 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 relationship building, community engagement and targeted education and outreach. Elections 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 FY 2024 budget includes funding for new programs that helped establish basic, adequate staffing for the division’s work, year-round. Including reinstating the one-time-only funding for two limited-duration positions for voter education and outreach, customer service and a study of the steps necessary to implement a public campaign financing program.

The FY 2024 budget supports successful implementation of ranked choice voting as provided in recent City of Portland and Multnomah County charter amendments, by continuing the two limited duration positions, upgrading elections system software and developing voter education resources. The budget also sustains the North Star foundational values of secure, accurate and transparent elections and a healthy and resilient team through investments in elections infrastructure.

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.

Configuration of a new permitting system is underway with a targeted implementation date in FY 2024. This project will replace an at-risk software system and expand it to include Code Compliance, Solid Waste and Recycling, the Transportation Division and certain County Service Districts. Current planning staff will continue to be heavily involved in the development of workflows, configuration and system testing into FY 2024.

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

In FY 2023, Transportation adapted to a new ODOT/DMV method for counting vehicles registered in each Oregon county in order to distribute the counties’ portion of the State Highway Fund (SHF). The changes made by ODOT, combined with an ongoing decline in local and state gas tax collections, resulted in a nearly \$2 million reduction in the Road Fund for FY 2023. A statewide \$0.02 gas tax increase in 2024 (from HB 2017) will help offset the FY 2024 decline, but gas tax revenue will continue to fall unless the Legislature acts. Portland has also proposed ending the Memorandum of Understanding that keeps \$3 million of SHF in the Road Fund and backfills the Bridge Fund with local vehicle registration fee collections. As a result, the \$3 million that the Road Fund saw from that agreement will be \$1.75 million in FY 2024 and \$0 in future fiscal years. The impact to the Road Fund will reduce capacity to do planned and unplanned capital and capital maintenance projects. To counteract these trends, the division will be developing a proposal for a long-term solution to transportation funding to present to the Board of County Commissioners.

Transportation continued its collaboration to create well-coordinated and informed responses to climate change and the disparate health impacts of the transportation system on communities of color. The division developed a policy agenda to ensure staff work with the same goals and values in mind when engaging at the regional and statewide level around transportation policy. Transportation completed a Strategic Asset Management Plan (SAMP) that will guide asset management work and progress during FY 2024-2026. The division also developed Asset Management Plans (AMP) for the Willamette River Bridges and the County road system.

Community Services

fy2024 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 2024 General Fund	Other Funds	Total Cost	FTE
Director's Office					
90000	Director's Office	\$2,435,332	\$789,183	\$3,224,515	12.00
90001	Human Resources	1,209,882	0	1,209,882	6.00
90002	Business Services	678,376	1,853,738	2,532,114	12.00
90004	Vance Vision Next Steps	150,000	0	150,000	0.00
90014	Levee Ready Columbia (IGA Obligation)	0	50,000	50,000	0.00
Animal Services					
90005A	Animal Services Client Services	2,053,133	775,000	2,828,133	15.00
90005C	Animal Services Client Services - Two Office Assistants Seniors	216,000	0	216,000	2.00
90006	Animal Services Field Services	2,176,971	5,500	2,182,471	14.00
90007A	Animal Services Animal Care	3,810,229	2,471,807	6,282,036	22.00
90007B	Animal Services Animal Care Staffing	786,335	0	786,335	7.00
90008	Animal Services Animal Health	1,142,275	5,000	1,147,275	8.00
90008B	Animal Services Animal Health - Dispatcher	114,000	0	114,000	1.00
Elections					
90009A	Charter Reform Rank Choice Voting Implementation	463,000	0	463,000	0.00
90009B	Charter Reform Rank Choice Voting: Voter Education and Outreach Staffing	318,000	0	318,000	2.00
90010A	Elections	6,224,515	0	6,224,515	14.00
90010B	Elections Infrastructure	133,000	0	133,000	0.00
90010C	Elections Voters Pamphlet	59,000	0	59,000	0.00
90010E	Elections - Special Elections	700,000	0	700,000	0.00
Land Use Planning					
90020	LUP Code Compliance	310,434	0	310,434	2.00
90021A	Land Use Planning	2,298,663	40,000	2,338,663	10.00
90021C	Land Use Planning capacity building resources for on-call support	50,000	0	50,000	0.00
Transportation					
90012	County Surveyor's Office	0	5,061,368	5,061,368	10.00
90013	Road Services	100,000	18,394,629	18,494,629	47.07

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 2024 General Fund	Other Funds	Total Cost	FTE
Transportation (cont.)					
90015	Bridge Services	0	42,667,040	42,667,040	28.58
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)	0	1,930,000	1,930,000	0.00
90018A	Transportation Capital	0	46,566,260	46,566,260	11.00
90018B	Tier 2 ADA Ramps	623,190	1,111,810	1,735,000	0.00
90019	Earthquake Ready Burnside Bridge	0	50,988,712	50,988,712	3.50
90022	State Transportation Improvement Fund/Transit	0	2,014,213	2,014,213	0.85
90024	City Supplemental Payments	0	40,583,666	40,583,666	0.00
Total Community Services		\$26,052,335	\$215,307,926	\$241,360,261	228.00

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

Executive Summary

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

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

Program Description

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of department wide communications	new	38	25	35
Outcome	Percent of employees receiving an annual evaluation	new	100%	100%	100%
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	97%	95%

Performance Measures Descriptions

The percentage of employees receiving an annual evaluation or having periodic one-on-one meetings with their supervisors reflects the desired outcome for measuring performance. Department-wide communications include all-staff emails from the director, department newsletter, and all-staff meetings. Asset Management/GIS service requests submitted by DCS staff through the request portal must meet the response time proposed by the customer 95% of the time to ensure timely access to information.

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	2023	2023	2024	2024
Personnel	\$1,431,575	\$0	\$1,766,491	\$582,036
Contractual Services	\$264,657	\$0	\$361,010	\$10,000
Materials & Supplies	\$49,920	\$0	\$100,817	\$25,160
Internal Services	\$223,058	\$0	\$207,014	\$171,987
Total GF/non-GF	\$1,969,210	\$0	\$2,435,332	\$789,183
Program Total:	\$1,969,210		\$3,224,515	
Program FTE	7.00	0.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$23,207
Other / Miscellaneous	\$1,485,018	\$0	\$2,059,196	\$665,976
Service Charges	\$0	\$0	\$0	\$100,000
Total Revenue	\$1,485,018	\$0	\$2,059,196	\$789,183

Explanation of Revenues

This program generates \$101,740 in indirect revenues.

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

Significant Program Changes

Last Year this program was: FY 2023: 90000 Director's Office

The increase in the professional services budget supports the department's work around equity strategic planning, team building, cultural change and organizational development. The increase in Other /Miscellaneous revenues is the result of a change in the department indirect rate which was 15.50% in FY 2023 and is set at 17.48% in FY 2024. Changes in the department indirect revenue also are impacted as positions and salaries fluctuate each year. In FY 2023, the asset management team moved from Business Services into the Director's office in order to better support all divisions.

Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Support

Program Offer Stage: Proposed

Related Programs: 90000, 90002

Program Characteristics:
Executive Summary

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

Program Description

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average days to fill recruitments	90	90	92.6	95
Outcome	Percent of new staff provided a 30-day new hire survey	100%	100%	100%	100%
Output	Number of outreach activities to increase diversity among applicants	N/A	4	4	4
Outcome	Percent of new employees who receive DEI resources.	N/A	100%	100%	100%

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,020,221	\$0	\$1,120,837	\$0
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$4,480	\$0	\$11,880	\$0
Internal Services	\$70,142	\$0	\$72,165	\$0
Total GF/non-GF	\$1,094,843	\$0	\$1,209,882	\$0
Program Total:	\$1,094,843		\$1,209,882	
Program FTE	6.00	0.00	6.00	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 2023: 90001A Human Resources

Program Offer 90001B DCS Wide Organizational, Cultural + Equity Support was adopted and added to FY24 for ongoing basis



Program #90002 - Business Services

FY 2024 Proposed

Department: Community Services **Program Contact:** Britta Schinske
Program Offer Type: Support **Program Offer Stage:** Proposed
Related Programs: 90000, 90001
Program Characteristics:

Executive Summary

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

Program Description

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total dollars spent by DCS	176M	193M	120M	238M
Outcome	Percentage of invoices paid on time	86%	95%	95%	95%

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$558,500	\$2,034,769	\$591,831	\$1,428,616
Contractual Services	\$0	\$14,000	\$15,000	\$1,250
Materials & Supplies	\$12,220	\$37,050	\$15,740	\$15,450
Internal Services	\$61,221	\$574,354	\$55,805	\$408,422
Total GF/non-GF	\$631,941	\$2,660,173	\$678,376	\$1,853,738
Program Total:	\$3,292,114		\$2,532,114	
Program FTE	3.00	14.00	3.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,525,023	\$0	\$1,599,104
Other / Miscellaneous	\$0	\$1,015,150	\$0	\$254,634
Service Charges	\$0	\$120,000	\$0	\$0
Total Revenue	\$0	\$2,660,173	\$0	\$1,853,738

Explanation of Revenues

This program generates \$249,721 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 2023: 90002 Business Services

The asset management team moved from Business Services into the Director's office (Program Offer 90000) in order to better support all divisions.

Department: Community Services **Program Contact:** Lee Girard
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs: 78210B
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer builds on the work of the Vance Vision master planning process to define three distinct areas of the property: Park/open space concept, zoning/comprehensive plan alignment, and infrastructure analysis. These specific areas of work allow the department to explore immediate and short-term next steps and jurisdictional alignment, and identify resources or leverage for future phases of the work on the Vance Properties. This amendment allows for expedited efforts on the property and will reveal potential next steps and partnerships for development in all three areas of the site.

Program Description

The Vance site is an opportunity to transform nearly 90 acres of county-owned land in a neighborhood that's been historically underserved. The site's past uses as a quarry and municipal landfill left legacy issues that the surrounding community lives with today. The County now has a unique opportunity to work toward a future for Vance that meets both community and County needs.

The Vance properties, located in Rockwood, the most diverse region of Multnomah County, are envisioned as three interrelated development areas. The project is grounded in the following principles: Accommodate known and future County facility needs, center the needs of the people most impacted by the past and current uses, create a more equitable future for one of the most racially and ethnically diverse neighborhoods in the region, support the County's mission as a public health agency through investments in the built environment that positively impacts the social determinants of health for people in the surrounding neighborhoods and sustainably support the long-term environmental and economic well being of the community.

As provided above, this program offer provides funding to explore immediate and short-term next steps and jurisdictional alignment, and identify resources or leverage for future phases of the work on the Vance Properties. This work will further define understanding and needs for the next steps in the development of the properties including:

1. Zoning and Comprehensive Plan Analysis and Potential Plan Map Amendment
2. Technical Analysis for environmental and infrastructure.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Zoning Analysis Completed for Vance Properties	N/A	1	0	1
Outcome	Comprehensive documentation of the zoning and property entitlements for the Vance Properties	N/A	100%	35%	100%

Performance Measures Descriptions

Zoning Analysis report delivered.

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	2023	2023	2024	2024
Contractual Services	\$250,000	\$0	\$150,000	\$0
Total GF/non-GF	\$250,000	\$0	\$150,000	\$0
Program Total:	\$250,000		\$150,000	
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: FY 2023: 90004 Vance Vision Next Steps

This program was supported by one-time-only County General Funds in FY 2023 and will be again in FY 2024

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

Executive Summary

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

Program Description

The Client Services program provides services to residents of Multnomah County seven days a week, and delivers the following services: Call center staffing, pet licensing, revenue processing, lost and found services, and communications. The call center provides information, assistance and referrals for 50,000 annual phone customers. Business phone lines are staffed seven days a week, providing 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 and cruelty/neglect complaints. Call center staff are trained to provide referrals and resources to callers with a focus on protecting the human-animal bond and keeping pets in their homes.

Client Services also assists clients in-person at the animal shelter. Members of the public who visit the shelter are provided support with help filing lost and found reports, tracing and contact services for owners whose pets have come to the shelter with identification, and reclaiming lost animals that are at the shelter. During the COVID-19 pandemic, starting in March 2020, Animal Services began waiving adoption, impound and boarding fees for all owners, to remove financial barriers which may otherwise prevent owners from being reunited with a lost pet. Adoption fees will be reinstated within the next few weeks, with no set timing to reinstate impound and boarding fees. In FY2024 Animal Services will pursue a fee equity study to review all fees, with the prospect of amending county code and waiving some 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Pet licenses processed	30,221	40,000	35,000	35,000
Outcome	Percentage of lost/stray dogs returned to owners	58%	58%	54%	58%
Output	Calls from the public	N/A	28,000	31,282	31,000
Outcome	Percentage of lost/stray cats returned to owners	8%	10%	17%	17%

Performance Measures Descriptions

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

Legal / Contractual Obligation

Oregon Revised 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	2023	2023	2024	2024
Personnel	\$1,772,139	\$0	\$1,820,581	\$0
Contractual Services	\$55,000	\$9,391	\$55,000	\$6,670
Materials & Supplies	\$32,190	\$8,723	\$58,320	\$18,722
Internal Services	\$112,736	\$0	\$119,232	\$0
Cash Transfers	\$0	\$1,096,886	\$0	\$749,608
Total GF/non-GF	\$1,972,065	\$1,115,000	\$2,053,133	\$775,000
Program Total:	\$3,087,065		\$2,828,133	
Program FTE	16.00	0.00	15.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,115,000	\$0	\$775,000
Financing Sources	\$1,096,886	\$0	\$749,608	\$0
Total Revenue	\$1,096,886	\$1,115,000	\$749,608	\$775,000

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 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 2023: 90005 Animal Services Client Services

Current state legislation includes a requirement for proof of rabies at the time of 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 because of the COVID-19 pandemic as many veterinary clinics continue to have limited availability. Current year forecasted revenue continues to fall short of budget and in FY 2023 the plan has been lowered to better align with expectations due to enforcement of proof of rabies when licenses are issued. 1.00 FTE is reallocated from General Funds to Other funds in order to meet the department's General Fund constraint. This position will be asked to be reinstated with General Funds in FY 2025.

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs: 90005, 90006, 90007, 90008
Program Characteristics:

Executive Summary

The Multnomah County Animal Services (MCAS) Client Services program provides a broad range of customer services within the shelter facility, as well as support and resources for the community. Key service areas include staffing the call center, providing community information and referrals, managing the countywide pet licensing program, processing all animal services revenues, lost and found pet reunification services and communications. Support is prioritized based on equity considerations including income level and housing status, with multilingual support. Animal Services resumed in-person adoptions in FY2023. Program Offer 90005C will add 2 FTE as Office Assistant Seniors.

Program Description

Client Services provides assistance to residents of Multnomah County seven days a week and delivers the following services: Call center staffing, pet licensing, revenue processing, lost and found services, and communications.

Program Offer 90005C will add 2 FTE in the position Office Assistant Senior. Additional staff will provide ongoing support for newly refined intake processes and reopened in-person adoptions, lobby and information desk functions, reducing stress for the pets and an improved customer experience.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Pet licenses processed	New	New	New	35,000
Outcome	Percentage of lost/stray dogs returned to owners	New	New	New	58%
Outcome	Calls from the public	New	New	New	31,000
Outcome	Percentage of lost/stray cats returned to owners	New	New	New	17%

Performance Measures Descriptions

Pet licenses processed include licenses that have been issued, but not licenses that are out of compliance and being managed by staff. Animal Services is adding percentage of animals returned to owners (RTO) for dogs and cats, phone calls from the public that represents calls received seeking assistance with licensing, rehoming, adoption, lost & found pets, and a variety of other support provided to the community with the goal of protecting and preserving human-animal bonds.

Legal / Contractual Obligation

Oregon Revised 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	2023	2023	2024	2024
Personnel	\$0	\$0	\$193,114	\$0
Materials & Supplies	\$0	\$0	\$22,886	\$0
Total GF/non-GF	\$0	\$0	\$216,000	\$0
Program Total:	\$0		\$216,000	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

N/A

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:** Erin Grahek
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 90005, 90007, 90008, 90009
Program Characteristics:

Executive Summary

The Multnomah County Animal Services (MCAS) Field Services is responsible for enforcement of a broad range of city, county and state laws, and provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people or animals, as well as 24-hour emergency animal rescue for injured, sick and abused animals. Field Services also provides 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 Description

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. Services are 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of Calls Responded to by Officer	N/A	7,500	8,596	8,596
Outcome	Percentage of animal complaints resolved through non-punitive, supportive enforcement	N/A	90%	98%	95%

Performance Measures Descriptions

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

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include: 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	2023	2023	2024	2024
Personnel	\$1,588,776	\$0	\$1,676,760	\$0
Contractual Services	\$130,000	\$0	\$130,000	\$0
Materials & Supplies	\$41,500	\$0	\$41,500	\$0
Internal Services	\$253,742	\$0	\$328,711	\$0
Cash Transfers	\$0	\$5,500	\$0	\$5,500
Total GF/non-GF	\$2,014,018	\$5,500	\$2,176,971	\$5,500
Program Total:	\$2,019,518		\$2,182,471	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,500	\$0	\$5,500
Financing Sources	\$5,500	\$0	\$5,500	\$0
Total Revenue	\$5,500	\$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 2023: 90006 Animal Services Field Services

Animal Services 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 in animal control and enforcement interventions. This includes a review of current policies and 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. The focus will be on providing resources to the community and reserve punitive interventions for instances where there is no other alternative.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Existing

Program Offer Stage: 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 Description

The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County, maintaining a clean, comfortable, safe and healthy environment with a focus on providing medical 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. Animal Services is working to prevent adoption returns for preventable conditions 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 low stress behavior and medical evaluations at the time of intake, and works alongside Animal Health to provide interventions and treatments to address behavioral or medical concerns as early as possible. This results in better outcomes for animals and prevents behavioral deterioration in a 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 appropriate services.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average length of stay (in days)	30	18	20	18
Outcome	Live Release Rate - Dogs (calendar year)	91%	92%	92%	92%
Outcome	Live Release Rate - Cats (calendar year)	88%	85%	89%	89%
Output	Emergency boarding provided (number of animals)	346	375	325	375

Performance Measures Descriptions

Live release rate is an industry benchmark that represents the percent of all animals returned to an owner, adopted or transferred. A lower average length of stay number creates a better long-term outcome for the animal. Emergency boarding represents the number of pets provided boarding when an owner experiences an unanticipated crisis and is temporarily unable to care for them.

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	2023	2023	2024	2024
Personnel	\$2,212,840	\$0	\$2,377,787	\$185,957
Contractual Services	\$7,000	\$734,792	\$7,000	\$587,154
Materials & Supplies	\$106,780	\$227,464	\$103,780	\$272,928
Internal Services	\$1,284,215	\$0	\$1,321,662	\$0
Cash Transfers	\$0	\$674,536	\$0	\$0
Unappropriated & Contingency	\$0	\$1,099,394	\$0	\$1,425,768
Total GF/non-GF	\$3,610,835	\$2,736,186	\$3,810,229	\$2,471,807
Program Total:	\$6,347,021		\$6,282,036	
Program FTE	21.00	0.00	21.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$225,000	\$0	\$25,000
Other / Miscellaneous	\$0	\$165,000	\$0	\$165,000
Financing Sources	\$174,536	\$0	\$0	\$0
Interest	\$0	\$16,800	\$0	\$23,000
Beginning Working Capital	\$0	\$2,329,386	\$0	\$2,258,807
Total Revenue	\$174,536	\$2,736,186	\$0	\$2,471,807

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2023: 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 this plan is supported through the Animal Control Capital Donation Fund (Shelter Dreams Account/Dedicated Revenue). In order to better inform the plan, Animal Services 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 provided for animals in the shelter, including prioritizing behavioral and medical needs, providing enhanced enrichment, shortening length of stay, and improving re-homing processes.

1 FTE is reallocated from PO 90005A to other funds in PO 90007A in order to meet the department's General Fund constraint. This position will be asked to be reinstated with General Funds in FY 2025.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: New

Program Offer Stage: 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. This offer allows for an additional 7.00 FTE to support Animal Care goals.

Program Description

Review of industry standards of care related to staffing, indicates that additional staff are required, based on in-shelter population over the last year. Staffing calculations are based on 20 minutes per day for care and feeding and 15 minutes per day for walking/human contact. The formula for care includes paid staff and volunteers. The seven additional positions in this program will allow Animal Services to successfully meet the day to day care and support needed for the pets in care at the shelter.

The additional positions includes four Animal Care Tech 1, and three Animal Care Tech2, for a total of seven new positions.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average length of stay (in days)	New	New	New	18
Outcome	Live Release Rate - Dogs (calendar year)	New	New	New	92%
Outcome	Live Release Rate - Cats (calendar year)	New	New	New	89%
Outcome	Emergency boarding provided (number of animals)	New	New	New	375

Performance Measures Descriptions

Live release rate is an industry benchmark that represents the percent of all animals returned to an owner, adopted or transferred. A lower average length of stay number creates a better long-term outcome for the animal. Emergency boarding represents the number of pets provided boarding when an owner experiences an unanticipated crisis and is temporarily unable to care for them.

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	2023	2023	2024	2024
Personnel	\$0	\$0	\$646,190	\$0
Contractual Services	\$0	\$0	\$28,145	\$0
Materials & Supplies	\$0	\$0	\$112,000	\$0
Total GF/non-GF	\$0	\$0	\$786,335	\$0
Program Total:	\$0		\$786,335	
Program FTE	0.00	0.00	7.00	0.00

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

Explanation of Revenues

N/A

Significant Program Changes

Last Year this program was:

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

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Existing

Program Offer Stage: 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 and contracts services with veterinary emergency hospitals in the community. In addition to standard veterinary care, the Animal Health program performs surgical procedures including spay and neuter, dental, amputations, and a variety of other procedures. The primary goal for Animal Health is improving medical and behavioral outcomes for animals, and providing palliative care to improve the quality of life for sick and injured animals.

Program Description

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. Animal Health also provides direct veterinary care including treatments for injuries and illnesses, preventative treatments including vaccinations, and emergency medical care for animals in distress. Animal Health 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. This type of specialized care is 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, Animal Health 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.

Animal Health provides post-placement support for recent adopters, as well as longer-term support for shelter animals in-need, through more than 200 volunteer foster homes that work to rehabilitate or socialize homeless animals in preparation for placement into new homes. Animal Health 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Veterinary Consultations and Treatments Provided	14,076	7,500	14,826	14,000
Outcome	Surgeries provided to improve medical and behavior conditions for shelter animals	1,182	1,500	1,400	1,500
Outcome	Low-cost spay/neuter surgeries provided to the public	N/A	300	1,500	1,500

Performance Measures Descriptions

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

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	2023	2023	2024	2024
Personnel	\$1,023,038	\$0	\$1,085,743	\$0
Contractual Services	\$91,000	\$0	\$0	\$0
Materials & Supplies	\$147,460	\$0	\$56,532	\$0
Cash Transfers	\$0	\$7,500	\$0	\$5,000
Total GF/non-GF	\$1,261,498	\$7,500	\$1,142,275	\$5,000
Program Total:	\$1,268,998		\$1,147,275	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Financing Sources	\$7,500	\$0	\$5,000	\$0
Service Charges	\$0	\$7,500	\$0	\$5,000
Total Revenue	\$7,500	\$7,500	\$5,000	\$5,000

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2023: 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:** Erin Grahek
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs: 90005, 90006, 90007, 90008
Program Characteristics:

Executive Summary

Field Services is responsible for enforcement of a broad range of city, county and state laws, and provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people or animals, as well as 24-hour emergency animal rescue for injured, sick and abused animals. Field Services also provides 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 pets and coordinates with other county departments to holistically support issues and concerns. Program Offer 90006B provides for an additional FTE Dispatcher position.

Program Description

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. Services are 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.

Work is assigned to animal control officers via the dispatch team. This team receives a high volume of calls and assigns work to officers based on geographic district assignments. A third dispatcher would allow more capacity to pre-screen dispatch calls, create cases and manage workflow in a true dispatch model.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of calls responded-to by officer	N/A	7,500	8,596	8,596
Outcome	Percentage of animal complaints resolved through non-punitive, supportive enforcement	N/A	90%	98%	95%

Performance Measures Descriptions

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

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include: 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	2023	2023	2024	2024
Personnel	\$0	\$0	\$92,165	\$0
Materials & Supplies	\$0	\$0	\$21,835	\$0
Total GF/non-GF	\$0	\$0	\$114,000	\$0
Program Total:	\$0		\$114,000	
Program FTE	0.00	0.00	1.00	0.00

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

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:

Animal Services will add 1.00 FTE at the dispatcher classification, to provide support across all field officer districts. The dispatcher will broaden the division's ability to manage field services calls and prescreen to develop more specific call assignments for officers.

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

Executive Summary

This program offer provides one-time-only (OTO) funds for three components of ranked choice voting (RCV) implementation in the 2024 general election: a limited duration full-time Project Manager position to oversee implementation of RCV, the manufacturer licensing fee for upgrade of ballot design and tally system software to add RCV capability, and development and production of RCV voter education and outreach media and materials.

Program Description

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

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

This program offer also provides funds for the one-time manufacturer licensing fee to upgrade the County's voting system software. The County will also incur increased ongoing maintenance fees for voting system software (see "Elections Infrastructure (90010B)").

Implementation of RCV will involve significant changes to how ballots are designed, filled out by voters, and tabulated, as well as how election results are reported. This program offer provides funds for a consultant to plan a voter education media campaign and for development of education and outreach media such as videos, website resources, and printed materials to support conducting accessible RCV 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Project Manager develops IGA for tri-county RCV collaboration	New	New	New	1
Outcome	Percent of RCV software package purchased	New	New	New	100%

Performance Measures Descriptions

The output measure refers to the IGA that the Project Manager will help negotiate between Multnomah, Clackamas and Washington counties for the successful implementation of Ranked Choice Voting for the City of Portland which spans all three counties. The outcome measure refers to the software that will be required to conduct Ranked Choice Voting. Part of this program offer covers the initial licensing costs of this software upgrade to the ballot layout and tally software.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$163,000	\$0
Contractual Services	\$0	\$0	\$150,000	\$0
Materials & Supplies	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$0	\$0	\$463,000	\$0
Program Total:	\$0		\$463,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

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

Executive Summary

This program offer provides funds for ranked choice voting (RCV) system software maintenance fees and two full-time limited duration positions in the Elections Division. The positions will support voter education, outreach, and customer service, including for implementation of RCV for City of Portland contests by the 2024 General Election and for Multnomah County contests by the 2026 General Election, as well as implementation of the new Oregon Votes registration database. The one time only personnel funds will pay for the continuation of a limited duration voter education and outreach Program Technician (bilingual) position and limited duration Clerical Unit Supervisor position that were established on a pilot basis with one-time-only (OTO) funds in FY 2023.

Program Description

The FY 2023 Adopted Budget provided one time only funds for two limited duration, full-time pilot positions in Elections: a Program Technician (bilingual) in Voter Education & Outreach (VEO) and a Clerical Unit Supervisor to support front-line customer service staff. This program offer provides continued one time only funds for these positions, supporting implementation of RCV. This program offer also provides one time only funds for an increase in the annual maintenance fee associated with necessary upgraded software for ballot design and vote tabulation to support County implementation of RCV.

The Program Technician assists in culturally-specific voter education activities and community outreach, and provides language services. The position supports data collection, communications, strengthening VEO program language assistance services, and continues to build a framework to support voting for citizens who speak a language other than English in the home. The Program Technician directly supports the RCV implementation consistent with 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 Clerical Unit Supervisor provides leadership to Elections staff who are the first point-of-contact to voters that need help with voter registration and voting. This includes supporting staff in testing of the new statewide Oregon Votes registration database. Testing of the new system begins in spring 2023 and is scheduled to go live in summer 2023. The system will also enhance VEO activities by streamlining electronic registration and allowing for improved data collection on the effectiveness of voter outreach activities to underrepresented communities. As the County implements RCV, the position will lead customer service staff fielding an anticipated increase in voter assistance requests. The position will provide 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of regular and on-call customer service workers trained on RCV rules	New	New	New	43
Outcome	Outreach interactions with voters about RCV	New	New	New	1,000

Performance Measures Descriptions

The performance measures for FY24 include
 1) the estimated number of customer-facing staff trained on RCV rules by the Clerical Unit Supervision, and
 2) the number of voter outreach interactions with voters at in person events by the VEO program tech position.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$262,742	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Materials & Supplies	\$0	\$0	\$5,258	\$0
Total GF/non-GF	\$0	\$0	\$318,000	\$0
Program Total:	\$0		\$318,000	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

This program is supported by one time only County General Funds.

Significant Program Changes

Last Year this program was:

In FY 2023 these two FTE were funded by one-time-only County General Fund under 90010D and 90010E.

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Existing **Program Offer Stage:** 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, and recall elections can also be called at any time of the year. This program offer supports the entire elections program, covering 14 full-time and up to 300 on-call election workers' pay, materials, and supplies to cover four possible elections, contracts with vendors to support ballot production, mailing and technology, and all of the county facilities and support services that make elections possible.

Program Description

The Elections Division 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 14 full-time staff.

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

Elections is also responsible for the county campaign finance contribution limits and disclosure program that became fully operational in September 2021. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percentage of voters using ballot tracking	27%	31%	27%	29%
Outcome	Percent of customers who are satisfied with counter service	98%	97%	98%	97%
Outcome	Personnel cost per 1,000 ballots cast	\$920	\$1,000	\$811	\$1,100

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 2022 Actual for the personnel cost measure is for the May 2022 election; FY 2023 Purchased and FY 2023 Estimate are for the November 2022 election; and FY 2024 Offer is for the May 2024 election.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,486,204	\$0	\$2,880,582	\$0
Contractual Services	\$1,518,675	\$0	\$1,352,819	\$0
Materials & Supplies	\$533,924	\$0	\$541,627	\$0
Internal Services	\$1,275,387	\$0	\$1,449,487	\$0
Total GF/non-GF	\$5,814,190	\$0	\$6,224,515	\$0
Program Total:	\$5,814,190		\$6,224,515	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Intergovernmental	\$85,000	\$0	\$0	\$0
Service Charges	\$1,470,414	\$0	\$910,821	\$0
Total Revenue	\$1,555,414	\$0	\$910,821	\$0

Explanation of Revenues

Intergovernmental Revenue has been reduced by \$85,000 because payments from the State for costs associated with Oregon Motor Voter end in FY23. The funding to address this loss is covered in program offer 90010B and covers the majority of 1.00 FTE whose primary job function is to process new voter registrations, many of which originate at DMV.

Additional funding is provided by the County General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 90010A Elections

Intergovernmental Revenue has been reduced by \$85,000 because payments from the State for costs associated with Oregon Motor Voter end in FY23. This program excludes the November 2023 voters' pamphlet which was proposed to be cut to help the department cover its share of the general fund constraint. It is proposed to be restored with ongoing funds in program offer 90010C.

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: New

Program Offer Stage: Proposed

Related Programs: 90010A

Program Characteristics:
Executive Summary

This program offer provides ongoing funds to account for increasing costs and decreasing revenue to support important elections infrastructure, including: increasing maintenance costs of elections signature verification systems and ballot extraction hardware, and the elimination of Oregon Motor Voter funding.

Program Description

The Elections Division faces a combination of increasing costs and decreasing revenue to sustain elections infrastructure that is critical to administering elections. This program offer provides ongoing funds for increasing costs of technology maintenance fees for signature verification systems and hardware maintenance fees for semi-automated ballot extractors. The program offer also provides ongoing funds to offset the elimination of Oregon Motor Voter (OMV) funding, which provided annual funding to the County in each of the last eight years. The OMV funding has been used to fund one FTE that helps process the increased voter registration activity brought about by OMV. This program offer will continue funding that position. The ongoing funds provided by this program offer address stand-alone elections infrastructure issues that would otherwise require reductions in other areas of the budget that could create risk of failure in statutorily mandated services. The funds also support the Elections North Star foundational values of Secure, Accurate and Transparent Elections and Healthy and Resilient Team.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of ballot envelopes opened with semi-automated extractors	New	New	New	100%
Outcome	Percent of registration position paid previously by OMV funds.	New	New	New	85%

Performance Measures Descriptions

The output measure refers to the percentage of ballot envelopes that are opened by the semi-automated extraction machine. The outcome measure refers to the position that was previously funded by payments from the state to offset the costs of Oregon Motor Voter. This program offer will continue to fund that position through the general fund.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$133,000	\$0
Total GF/non-GF	\$0	\$0	\$133,000	\$0
Program Total:	\$0		\$133,000	
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 ongoing County general funds.

Significant Program Changes

Last Year this program was:

Department: Community Services
Program Offer Type: New
Related Programs: 90010A, 90010C, 90010D
Program Characteristics:

Program Contact: Tim Scott
Program Offer Stage: Proposed

Executive Summary

This program offer provides additional ongoing funds to restore the November 2023 voters' pamphlet which was proposed to be cut to help the department cover its share of the general fund constraint.

Program Description

The Elections Division has focused its constrained program offer 90010A on statutorily mandated functions like voter registration, printing, mailing, and processing ballots and was unable to fund the November 2023 voters' pamphlet. The County voters' pamphlet is not mandated by State law or County code but is a key component to voter engagement, education, and access. Program offer 90010C is an offer to restore Elections' portion of the FY 2024 general fund budget constraint and thereby restoring this communication tool that voters have come to expect.

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	November 2023 County Voters' Pamphlet Restored	New	New	New	1
Outcome	Percentage of households reached by voters' pamphlet	New	New	New	100%

Performance Measures Descriptions

The output measure refers to the number of voters' pamphlets that would be funded by this program offer and the outcome measure refers to the percentage of households in districts involved in the November 2023 election that would be reached with the voters' pamphlet.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$59,000	\$0
Total GF/non-GF	\$0	\$0	\$59,000	\$0
Program Total:	\$0		\$59,000	
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 ongoing County general funds.

Significant Program Changes

Last Year this program was: FY 2023: 90010C Elections Capacity - Ballot Production

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

Executive Summary

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

Program Description

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

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

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of special elections funded	0	0	0	2
Outcome					

Performance Measures Descriptions

The Output measure is for the number of special elections that would be funded by this program offer should the county be required to conduct special elections on either the March or August special election dates.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$130,000	\$0
Contractual Services	\$0	\$0	\$430,000	\$0
Materials & Supplies	\$0	\$0	\$140,000	\$0
Total GF/non-GF	\$0	\$0	\$700,000	\$0
Program Total:	\$0		\$700,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was:

In previous fiscal years, the special elections funds were included in program offer 90010A. In FY 2024, it will become a stand alone program offer.

Department: Community Services

Program Contact: Jim Clayton

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Executive Summary

The County Surveyor's Office maintains and restores 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 Description

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

> Mandated functions (required by state statute) include:

- The maintenance and restoration of public land survey corner monuments under the Public Land Survey System is critical in ensuring the integrity of property boundaries within the county because all property descriptions within the state are either directly or indirectly tied to public land survey corners.
- All surveys that set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with our office. State statutes require that we review, file and index these surveys in the County Survey Records.
- Comprehensive reviews of all land division plats, (subdivisions, partitions, and condominiums) 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.
- 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.
- 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of public land corner visits performed	115	100	150	100
Outcome	Percent of plats reviewed within 21 days	97.6%	95%	95%	95%
Output	Number of plats reviewed for approval	147	150	150	150
Output	Number of images added to SAIL website	1,072	1,000	1,000	1,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,478,944	\$0	\$1,562,801
Contractual Services	\$0	\$50,000	\$0	\$50,000
Materials & Supplies	\$0	\$84,460	\$0	\$60,980
Internal Services	\$0	\$563,267	\$0	\$571,601
Capital Outlay	\$0	\$0	\$0	\$150,000
Unappropriated & Contingency	\$0	\$3,123,768	\$0	\$2,665,986
Total GF/non-GF	\$0	\$5,300,439	\$0	\$5,061,368
Program Total:	\$5,300,439		\$5,061,368	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,368,777	\$0	\$1,050,000
Interest	\$0	\$30,000	\$0	\$48,000
Beginning Working Capital	\$0	\$3,461,662	\$0	\$3,533,368
Service Charges	\$0	\$440,000	\$0	\$430,000
Total Revenue	\$0	\$5,300,439	\$0	\$5,061,368

Explanation of Revenues

This program generates \$273,176 in indirect revenues.

The County Surveyor's Office is self-supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners make up the largest part of our program. Other/Misc Revenue consists of a fixed filing fee of \$475 per map filed in the survey records, a fixed recording fee of \$10 per recording of a property-related deed document, and Offset Project Overhead Revenue collected from working for Transportation Capital projects. The year to year drop in the Other/Misc Revenue is largely due to fewer property related documents being recorded due to increased interest rates. Interest is an estimate of interest revenue earned on the BWC of \$3.5M. Service Charges reflect funds collected for the review of Condominium, Partition, and Subdivision plats, which are based on actual costs incurred and are estimated based on previous years and projection for FY 2024 work.

Significant Program Changes

Last Year this program was: FY 2023: 90012 County Surveyor's Office

No significant changes for FY 2024.

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

Executive Summary

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

Program Description

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

In FY 2024 Road Services will build on our work in FY 2023 to shift how we plan and manage projects and maintain our road system assets. We will continue to work with our staff and managers to create a program that is based on planning, engineering, and a maintenance staff that is trained in strong project management skills, inclusive interpersonal skills and practices; data driven asset management systems that inform project and maintenance work priorities; and outreach and community engagement that cultivates deeper relationships with underserved communities. Road Services is learning from those relationships to understand how the current transportation system meets or does not meet community needs, with a special focus on BIPOC and historically marginalized populations.

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of development proposals reviewed	116	150	120	120
Outcome	Urban Pavement Condition Index (PCI)	69	69	67	69
Outcome	Rural Pavement Condition Index (PCI)	61	57	60	60

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$6,133,474	\$0	\$6,688,462
Contractual Services	\$0	\$2,007,712	\$0	\$2,887,329
Materials & Supplies	\$0	\$1,521,694	\$0	\$1,924,152
Internal Services	\$100,000	\$4,402,156	\$100,000	\$5,012,658
Unappropriated & Contingency	\$0	\$4,879,730	\$0	\$1,882,028
Total GF/non-GF	\$100,000	\$18,944,766	\$100,000	\$18,394,629
Program Total:	\$19,044,766		\$18,494,629	
Program FTE	0.00	46.60	0.00	47.07

Program Revenues				
Fees, Permits & Charges	\$0	\$80,000	\$0	\$90,000
Intergovernmental	\$0	\$13,048,316	\$0	\$7,802,856
Taxes	\$0	\$96,329	\$0	\$58,800
Other / Miscellaneous	\$0	\$692,747	\$0	\$574,274
Financing Sources	\$0	\$316,491	\$0	\$300,000
Interest	\$0	\$134,752	\$0	\$350,000
Beginning Working Capital	\$0	\$4,211,131	\$0	\$8,903,699
Service Charges	\$0	\$365,000	\$0	\$315,000
Total Revenue	\$0	\$18,944,766	\$0	\$18,394,629

Explanation of Revenues

This program generates \$1,169,359 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, and developer contributions and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2023: 90013 Road Services

Changes to the way that the ODOT and the DMV have impacted the amount of State Highway Fund that is allocated to Multnomah County. In addition, the gas tax revenue continues to decline, local and state, resulting in about a \$1.9M decline in revenue to the Road Fund. A \$0.02 gas tax increase in 2024 (from HB 1017) at state level will help offset decline in state gas tax in FY24, gas tax revenue will decline after unless the Legislature acts in the 2024 legislative session. Portland has also proposed ending the MOU that keeps \$3M in SHF in the Road Fund and backfills the Bridge Fund with local VRF collections. As a result the \$3M that the Road Fund saw from that agreement will be \$1.75M in FY24 and \$0 in future FY. The impact to the Road Fund will be reduced capacity to do planned and unplanned capital/ capital maintenance projects. One Right Of Way Specialist position will be added to the Road Fund, paid for by the EQRB project.

Department: Community Services

Program Contact: Lee Girard

Program Offer Type: Existing

Program Offer Stage: 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 fifth year of a five year intergovernmental agreement.

Program Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 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 2024 represents the last 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 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
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 State Video Lottery Funds.

Significant Program Changes

Last Year this program was: FY 2023: 90014 Levee Ready Columbia (IGA Obligation)

This program was supported by one-time-only County General Funds in FY 2023 and will continue to be supported by one-time-only funds in FY 2024.

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

Executive Summary

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

Program Description

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

Each of the four areas work in tandem to preserve the long-term functionality of the County's Willamette River Bridges: Bridge Planning provides long range planning and regional coordination for the Willamette River Bridges, advocates for sustainable funding for the long-term health of the program, and facilitates advisory committees that provide critical input on Bridge Services program priorities and impacts to the community. Bridge Engineering provides engineering solutions and project management in support of Bridge Maintenance and Operations activities and identifies existing and future system repair needs. Bridge Maintenance performs preventative maintenance and minor upgrades/enhancements on the bridges. Maintenance ensures the operational reliability of mechanical, electrical, structural, and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs/enhancements as needed. Tasks include bridge repairs resulting from vehicle accidents, mechanical and electrical repairs, replacements and systems troubleshooting, and graffiti and snow removal. Bridge Operations operates bridge draw spans to allow passage of river traffic and assists with preventative maintenance tasks.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of preventative maintenance tasks completed	1,888	1,978	1,978	1,978
Outcome	Percent of bridge openings with minimal delay to river traffic	98%	99%	98%	99%

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$3,821,423	\$0	\$4,384,402
Contractual Services	\$0	\$7,279,293	\$0	\$5,708,145
Materials & Supplies	\$0	\$605,140	\$0	\$580,167
Internal Services	\$0	\$2,153,467	\$0	\$2,385,996
Capital Outlay	\$0	\$25,000	\$0	\$0
Unappropriated & Contingency	\$0	\$15,031,699	\$0	\$29,608,330
Total GF/non-GF	\$0	\$28,916,022	\$0	\$42,667,040
Program Total:	\$28,916,022		\$42,667,040	
Program FTE	0.00	26.75	0.00	28.58

Program Revenues				
Fees, Permits & Charges	\$0	\$3,780,000	\$0	\$2,561,959
Intergovernmental	\$0	\$2,360,290	\$0	\$3,387,697
Other / Miscellaneous	\$0	\$695,372	\$0	\$785,320
Beginning Working Capital	\$0	\$22,075,360	\$0	\$35,927,064
Service Charges	\$0	\$5,000	\$0	\$5,000
Total Revenue	\$0	\$28,916,022	\$0	\$42,667,040

Explanation of Revenues

This program generates \$766,801 in indirect revenues.

Multnomah County's share of the State Highway Funds, disbursed from the State of Oregon and allotted statewide based on the number of registered vehicles in each jurisdiction, is a longtime source of revenue for the Bridge program. Multnomah County also uses Vehicle Registration Fee (VRF) revenue to support the program. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. Other small revenue sources include reimbursement for work done for other jurisdictions (Metro, City of Portland, etc), and reimbursement from insurance companies for damage done by drivers to our roads and bridges.

Significant Program Changes

Last Year this program was: FY 2023: 90015 Bridge Services

In FY 2023 we will add one Engineering Technician (Inspector) position in anticipation of the capital program work over the next five years.



Program #90016 - Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) FY 2024 Proposed

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

Executive Summary

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

Program Description

The \$3.7m of CRRSA revenue is being used to support several high-priority projects. In FY 2024, the revenue will be used on the following projects:

1. Stark Street Bridge Replacement Feasibility Study & Design Phase \$880,000
2. Traffic Signal Replacement Design phase \$200,000
3. Design and Construction Manual Update \$300,000
4. Culturally Specific Outreach \$250,000
5. Stormwater Master Plan \$300,000

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Dollar value of capital improvements using CRRSA funds	New	New	New	\$1,930,000
Outcome	Percent of awarded CRRSA funds utilized	New	New	New	54%

Performance Measures Descriptions

The dollar value of capital improvements indicates the efficiency of delivering capital projects. The percentage of awarded CRRSA funds measures how efficiently we are utilizing the available funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$1,555,000	\$0	\$1,930,000
Capital Outlay	\$0	\$25,000	\$0	\$0
Total GF/non-GF	\$0	\$1,580,000	\$0	\$1,930,000
Program Total:	\$1,580,000		\$1,930,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,580,000	\$0	\$1,930,000
Total Revenue	\$0	\$1,580,000	\$0	\$1,930,000

Explanation of Revenues

The sole revenue funding this program offer is the \$3,707,676 of CRRSA funds awarded to Multnomah County. These federal funds were provided to the Oregon Department of Transportation, which allocated funds to counties and cities within the State.

Significant Program Changes

Last Year this program was:

This program address the County's priority of Critical County Infrastructure.

Previously, the CRRSA funds were within two other program offers (90013 & 90018). In FY 24 they are separated into their own stand alone offer.

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

Executive Summary

The Transportation Capital program offer represents capital improvements on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and 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 Description

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 want and need to go.

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

The projects included in the FY24 program offer were selected based on their ranking in the TCIP and their alignment with available funding opportunities. Capital projects on the Willamette River Bridges in the FY24 program offer include: the Morrison Paint Project, the Hawthorne Overlay Project, Hawthorne Bridge Control System Replacement, the Broadway Bridge Deck Replacement Project, and the Morrison Bridge Strengthening Project.

Major capital projects on the County road system in the FY24 program offer include: Larch Mountain Overlay Project, Reeder Rd Culvert Replacement, Glisan Overlay Project, 257th Dr Improvement Project, Stark St Bridge Replacement Project, and Sandy Blvd 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Dollar value of capital improvements	\$7.1M	\$31.8M	\$19.1M	\$31.7M
Outcome	Percent of project costs covered by grants	45.9%	65%	62.1%	57%

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 versus the expected contribution from the County to determine the percentage of funds that is covered by grants. This reflects the leveraging of County funds for grant dollars to build capital projects. The totals do not include ongoing Earthquake Ready Burnside Bridge Project costs.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,234,793	\$0	\$2,170,626
Contractual Services	\$0	\$27,456,112	\$0	\$28,586,555
Materials & Supplies	\$0	\$160,000	\$0	\$500
Internal Services	\$0	\$9,717,725	\$0	\$9,836,426
Capital Outlay	\$0	\$150,000	\$0	\$30,000
Unappropriated & Contingency	\$0	\$3,780,439	\$0	\$5,942,153
Total GF/non-GF	\$0	\$43,499,069	\$0	\$46,566,260
Program Total:	\$43,499,069		\$46,566,260	
Program FTE	0.00	12.40	0.00	11.00

Program Revenues				
Fees, Permits & Charges	\$0	\$10,130,172	\$0	\$10,221,452
Intergovernmental	\$0	\$27,988,391	\$0	\$29,308,384
Interest	\$0	\$5,000	\$0	\$300
Beginning Working Capital	\$0	\$5,375,506	\$0	\$7,036,124
Total Revenue	\$0	\$43,499,069	\$0	\$46,566,260

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2023: 90018A 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. In FY24 the MOU for the Bridge Fund transfer to the Road Fund will end with a \$1.75M transfer. Unanticipated asset failures, particularly of culverts, continue to plague this program.

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

Executive Summary

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

Program Description

The County has both a legal obligation to comply with requirements of the ADA and 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.

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.

The cost to bring all of the County curb ramps into compliance is estimated at \$38M in today's dollars. Today, 530 County-owned curb ramps plus 395 privately-owned driveway ramps in County ROW are out of compliance, 116 are in compliance, and a further 17 need additional analysis. 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of ramps designed for Phase 2 (renamed Phase 1 in FY24)	N/A	40	0	-
Outcome	Number of ramps requiring ROW purchases Phase 1b: Complete design (90% to 100%) and acquire ROW	N/A	50	88	-
Output	Number of ramps designed for Phase 2	New	New	New	84
Outcome	Complete ROW purchase for Phase 1 ramps	New	New	New	42

Performance Measures Descriptions

Phase 2 of the ADA Project includes design of all Tier 2 ramps and acquisition of all ROW needs for the Tier 1 ramps designed in FY23. With the successful completion of Phase 2 in FY24, Transportation will be ready to construct Tier 1 ramps in FY 25 should funding be available.

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	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$623,190	\$1,111,810
Total GF/non-GF	\$0	\$0	\$623,190	\$1,111,810
Program Total:	\$0		\$1,735,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by County general funds and Video Lottery Funds one-time-only.

Significant Program Changes

Last Year this program was: FY 2023: 90018B Construction of Tier 1 ADA Ramps

This is the second year of the program to replace non-compliant ADA ramps. One-time-only funds for FY23 were awarded to construct 12 - Tier 1 ramps, acquire ROW for 40 - Tier 1 ramps, and design a further 50 - Tier 2 ramps. In Fall 2022, the project team discovered that approximately 395 of the 994 ramps in our Plan were driveway ramps. County attorney's office determined driveway ramps are the responsibility of the adjacent property owner, not Multnomah County. Consequently, no construction or ROW acquisition will take place in FY23. Instead, Transportation will complete design of all Tier 1 ADA ramps by the end of FY23 with the one-time only funds approved in program #90018B. This program was supported by one-time-only County General Funds in FY2023.

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

Executive Summary

The purpose of the Earthquake Ready Burnside Bridge (EQRB) Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake. None of the existing downtown bridges were designed to withstand this type of seismic event. A seismically resilient Burnside Bridge will support regional, rapid and reliable emergency response. The project anticipates starting the Design Phase in July 2023. The Final Environmental Impact Statement (EIS) and Record of Decision is anticipated to be published in November 2023 coinciding with Metro's 2023 Regional Transportation Plan update. This program offer represents the effort required in FY 2024.

Program Description

The EQRB Project includes the National Environmental Policy Act (NEPA), Design, Right-of-Way (ROW), Utility, and Construction phases. The NEPA phase is substantially complete and the Design phase is estimated to begin summer 2023. The project team has developed a planning level not-to-exceed budget of \$895M associated with a 2025-2030 construction schedule that includes all phases of work. In FY 2024, this program offer will support the advancement of the project to the 30% design milestone and the initiation of the ROW phase. The work to achieve the 30% milestone in FY 2024 will be supported by a \$25M bond proceeds received in September 2022. Progressing the project farther than FY 2024 will require additional financing using County Vehicle Registration Fee (VRF) funds or external revenue sources. The project team will continue to proactively seek revenue to fully fund the construction phase from local, state, and federal sources.

Throughout the past six years of planning work, community outreach and stakeholder engagement has been a hallmark of success for the EQRB Project. With over 350 stakeholder briefings, 34 Community Task Force Meetings, and a robust Diversity, Equity and Inclusion (DEI) program, project decisions have been informed by a broad set of community interests. The EQRB Project conducted five rounds of public outreach and engagement to coincide with each phase of the Environmental Review and decision-making process. The County collaborated and conducted outreach and engagement activities with DEI organizations, historically underserved populations, stakeholder interest groups, local businesses and residents, local, regional, and state agencies, as well as thousands of members of the general public who all weighed in to inform the project and key decisions.

The Construction Phase will include a Project Labor Agreement (PLA) and local hiring preferences. The contract specifications will specify workforce equity and diversity requirements, including hiring practices, on-the-job training and apprenticeships, and other aspirational goals to help facilitate the entry and retention of historically disadvantaged or underrepresented people interested in careers in the construction industry.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of the new bridge design complete	N/A	30%	15%	30%
Outcome	Percent of project NEPA Phase milestones met	N/A	100%	95%	100%

Performance Measures Descriptions

In FY 2024, this program offer will support the advancement of the project to the 30% design milestone and the initiation of the ROW phase. Both the Design and Construction Manager/General Contractor (CM/GC) teams will be under contract in early FY 2024. The proposer's experience and ability to meet our workforce equity and diversity goals will be evaluated and scored as part of the selection process for the Design and Construction Manager/General Contractor teams.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$849,696	\$0	\$713,817
Contractual Services	\$0	\$41,584,004	\$0	\$44,501,277
Materials & Supplies	\$0	\$486,533	\$0	\$64,558
Internal Services	\$0	\$4,165,121	\$0	\$5,709,060
Capital Outlay	\$0	\$4,000,000	\$0	\$0
Total GF/non-GF	\$0	\$51,085,354	\$0	\$50,988,712
Program Total:	\$51,085,354		\$50,988,712	
Program FTE	0.00	4.25	0.00	3.50

Program Revenues				
Fees, Permits & Charges	\$0	\$25,577,854	\$0	\$23,115,687
Intergovernmental	\$0	\$0	\$0	\$7,000,000
Financing Sources	\$0	\$25,000,000	\$0	\$0
Interest	\$0	\$7,500	\$0	\$150,000
Beginning Working Capital	\$0	\$500,000	\$0	\$20,723,025
Total Revenue	\$0	\$51,085,354	\$0	\$50,988,712

Explanation of Revenues

In FY 2024, the Earthquake Ready Burnside Bridge project is supported by remaining funds from a \$25M bond issuance in October 2022, as well as Vehicle Registration Fee (VRF) revenue. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. Lastly, the project has been awarded two grants - a Federal \$5m USDOT RAISE planning grant and a State \$2m Community Projects Grant. Both of these grants are expected to be used in full within fiscal year 2024.

Significant Program Changes

Last Year this program was: FY 2023: 90019 Earthquake Ready Burnside Bridge

In FY 2023, this program intended to complete the environmental review phase, including the publication of the Final Environmental Impact Statement (FEIS) and Record of Decision (ROD). While the FEIS is substantially complete as of January 2023, Federal Highway Administration (FHWA) is waiting for the 2023 Metro Regional Transportation Plan (RTP) to be updated before issuing the ROD, currently scheduled for November 2023. Two internal FTE Engineer positions were filled in FY 2023 in order to support the project moving forward.

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 90021A, 90021B, 90021C
Program Characteristics:

Executive Summary

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

Program Description

Code Compliance responds to complaints of possible violations of the County’s land use, transportation, solid waste and recycling, and erosion and sediment control codes.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of calendar days to investigate high priority complaints	N/A	N/A	N/A	30
Outcome	Percentage of compliance cases resolved through voluntary compliance measures	N/A	N/A	N/A	95%

Performance Measures Descriptions

New performance measures are proposed for FY2024 to better align with the program’s goals and primary activities when working to bring high-priority issues to resolution voluntarily and in a timely manner. Resolution typically requires action and cooperation by all parties. Measures reflect average time for the County to investigate high priority complaints and the percentage of compliance cases resolved through the County’s voluntary compliance process rather than through enforcement measures which can be used when voluntary compliance is unsuccessful.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$261,513	\$0	\$273,356	\$0
Materials & Supplies	\$1,260	\$0	\$1,440	\$0
Internal Services	\$40,781	\$0	\$35,638	\$0
Total GF/non-GF	\$303,554	\$0	\$310,434	\$0
Program Total:	\$303,554		\$310,434	
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	\$15,500	\$0
Total Revenue	\$37,000	\$0	\$38,500	\$0

Explanation of Revenues

The Code Compliance program is supported by the County General Fund. Revenue is all local funding. Metro provides additional support of \$15,500 to assist with the administration of the rural waste hauler and rural recycle-at-work program. The division estimates \$23,000 in revenue from permits and fees paid by local private trash and recycling haulers.

Significant Program Changes

Last Year this program was: FY 2023: 90020 LUP Code Compliance

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Existing **Program Offer Stage:** 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 farm and forest land, natural resources and the rural character of our unincorporated communities.

Program Description

Unincorporated Multnomah County is a unique and highly sought-after location because it offers open spaces, pristine natural and scenic resources, and working forests and farmland in close proximity to the State's largest urban area. Land Use Planning 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 manages the adoption of plans, policies, and land use regulations in a thoughtful and equitable manner to ensure that development is safe and 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 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, consultants and other agencies to objectively, consistently and fairly apply the County's development standards and procedures. Staff explain land use rules and processes, review land use and building applications for compliance with applicable laws, issue permits and problem solve complex land use issues with applicants, other agencies and community members.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Legislative actions completed	6	4	4	4
Outcome	Percentage of land use decisions made in 120 days	51%	65%	55%	55%
Outcome	Average calendar days to resolve customer inquiries	27	7	20	14

Performance Measures Descriptions

The first measure describes the number of legislative applications processed each year by ordinance adoption. The second 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 third measure describes the average number of calendar days to resolve customer inquiries received by phone, webform and email.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,495,907	\$43,291	\$1,635,266	\$33,697
Contractual Services	\$188,554	\$0	\$168,474	\$0
Materials & Supplies	\$113,860	\$0	\$119,800	\$413
Internal Services	\$394,156	\$6,709	\$375,123	\$5,890
Total GF/non-GF	\$2,192,477	\$50,000	\$2,298,663	\$40,000
Program Total:	\$2,242,477		\$2,338,663	
Program FTE	9.68	0.32	9.77	0.23

Program Revenues				
Fees, Permits & Charges	\$200,000	\$0	\$230,000	\$0
Intergovernmental	\$0	\$50,000	\$0	\$40,000
Service Charges	\$40,000	\$0	\$40,000	\$0
Total Revenue	\$240,000	\$50,000	\$270,000	\$40,000

Explanation of Revenues

This program generates \$5,890 in indirect revenues.

Fees are set and collected for land use permits paid by private and public landowners (federal, state and local agencies). We estimate \$230,000 in revenues from land use permits in FY 2024 assuming the Board adopts 15% FY 2024 fee adjustments as part of the annual proposed fee resolution process. The \$230,000 revenue estimate is roughly 15% higher than the five year historic budgeted permit revenue average of \$202,480 (FY 19 - FY 23). The division receives \$40,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area over the State's biennium budget (\$80K over the FY 2024 and FY 2025 biennium).

Significant Program Changes

Last Year this program was: FY 2023: 90021A Land Use Planning

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs: 90020, 90021A, 90021B
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides funding for consulting assistance to address the need for specific technical expertise in subject areas that impact land use applications, such as geotechnical, wildlife biology and civil engineering. It would also add critical consulting capacity to backfill division staff so staff can fully engage in the final configuration, testing and implementation work required to launch a new permitting system in FY2024.

Program Description

The intent of this program offer is to utilize an on-call contract in FY2024 so the division can continue to engage specialized expertise when necessary to review land use applications with complex or unique issues. This will also continue to provide flexibility to contract for additional staff capacity when necessary. 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. The proposed consulting services would augment staff by reducing the caseloads of those team members participating in new permitting software implementation, as well as addressing those cases which may be close to exceeding the 150-day timeline.

The new permitting software is anticipated to begin implementation during FY2024 which will involve a series of intensive testing and training sessions prior to launch. This will require significant participation of all staff resulting in delays in processing land use applications without access to contract assistance.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of hours worked by consultants	New	12/week	18/week	12/week
Outcome	Percentage of Land Use Decisions issued within 120 days	New	100%	50%	55%

Performance Measures Descriptions

The number of hours worked by consultants represents the level of augmentation required during the implementation of the new permitting system. The percentage of land use decisions issued within 120 days represents a measure of potential legal risk when the 150 day state time limit is exceeded.

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	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
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 the General Fund, one-time-only.

Significant Program Changes

Last Year this program was: FY 2023: 90021C Land Use Planning Capacity Building Resources for On-call Support

This program was supported by one-time-only County General Funds in FY2023 and is proposed as the same in FY2024.

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Existing **Program Offer Stage:** 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 and 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 Description

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 took place in FY22, and service began in July 2022. This newest shuttle, called ACCESS (Alderwood-Cornfoot-Columbia Employment Shuttle Service) provides transit service that connects two racially diverse and low-income neighborhoods to family-wage jobs that previously were inaccessible via existing transit services.

Rural Transit Planning began in early 2020 and is continuing. Multnomah County began providing rural demand-response (dial-a-ride) service in November 2020, with an emphasis on providing rides to older adults and people with disabilities. The service provider hired by the County specializes in working with these populations. A plan for how Multnomah County will spend the revenue for FY2024 and FY2025 has been submitted to ODOT for approval in January 2023. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of rides per month provided in urban areas	1,600	2,000	1,400	1,800
Outcome	Number of number of rides per month in rural areas	2	10	4	6

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$0	\$129,890
Contractual Services	\$0	\$750,095	\$0	\$1,598,094
Internal Services	\$0	\$238,049	\$0	\$39,016
Unappropriated & Contingency	\$0	\$624,977	\$0	\$247,213
Total GF/non-GF	\$0	\$1,613,121	\$0	\$2,014,213
Program Total:	\$1,613,121		\$2,014,213	
Program FTE	0.00	0.00	0.00	0.85

Program Revenues				
Intergovernmental	\$0	\$602,798	\$0	\$1,201,000
Interest	\$0	\$5,500	\$0	\$12,500
Beginning Working Capital	\$0	\$1,004,823	\$0	\$800,713
Total Revenue	\$0	\$1,613,121	\$0	\$2,014,213

Explanation of Revenues

This program generates \$22,706 in indirect revenues.

Revenue is Direct State and comes from employee payroll taxes and is distributed to TriMet by ODOT. TriMet distributes funds to Multnomah County based on revenues collected via a formula and will be signed by both County and TriMet on an Intergovernmental Agreement.

The interest earned is estimated based on the Beginning Working Capital balance, which is the carryforward from FY 2023.

Significant Program Changes

Last Year this program was: FY 2023: 90022 State Transportation Improvement Fund/Transit

In FY 2023, the new shuttle (ACCESS) began operation. This additional shuttle, combined with higher contracting costs, will result in increased spending. Revenue for this has been budgeted and has been unspent to date.

Department: Community Services

Program Contact: Britta Schinske

Program Offer Type: Existing

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

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

Program Description

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

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

Planned FY 2024 Payments:

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

Between 1984 and 2023 the County has transferred 607 miles of roads to the cities.

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	N/A	N/A	N/A	N/A	N/A
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

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

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$43,755,177	\$0	\$40,583,666
Total GF/non-GF	\$0	\$43,755,177	\$0	\$40,583,666
Program Total:	\$43,755,177		\$40,583,666	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$37,355,177	\$0	\$34,183,666
Taxes	\$0	\$6,400,000	\$0	\$6,400,000
Total Revenue	\$0	\$43,755,177	\$0	\$40,583,666

Explanation of Revenues

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

Significant Program Changes

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

Changes to the way that the ODOT and the DMV have impacted the amount of State Highway Fund that is allocated to Multnomah County. In addition, the gas tax revenue continues to decline both local and state resulting in about a \$1.9M decline in revenue to the Road Fund. A \$0.02 gas tax increase in 2024 (from HB 2017) at the state level will help offset the decline in the state gas tax in FY24, expect gas tax revenue to decline after that increase unless the Legislature acts to supplement transportation funding in the 2024 long legislative session. Multnomah County's share of State Highway Fund revenue dropped by 1% in FY2024, while the City's did not, which has also affected our resources.