



# Department of Community Services FY 2024 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 3, 2023

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
- Community Budget Advisory Committee (CBAC)
- Budget Philosophy and Approach
- Applying an Equity Lens
- Department Budget Overview
- Budget Overview by Division
- Budget Summary and Impacts
- General Fund Reductions
- New, One-Time-Only and Backfill General Fund
- State/Federal Impacts or Other Policy Issues
  - Department Budget Questions
- Transportation Capital Presentation
  - Transportation Capital Questions



# Community Budget Advisory Committee (CBAC)

## **Returning Members**

- Chuck Woods
- Matthew Tuckerbaum
- Richard Mitchell

## **New Members**

- Conrad Hulen
- James Ellis
- Peter Finley Fry



# CBAC Budget Feedback

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## **Animal Services**

- Recognize that the County has an opportunity to equitably provide deeply needed assistance to some of our most vulnerable neighbors.
- Support the investigation and implementation of new processes, procedures and staffing changes that come out of the investigation.

## **Elections**

- Support equitable access to election information by restoring funding for the Voters Pamphlet.
- Prioritize structural and staffing needs in order to ensure community confidence in the election process.

## **Transportation/Land Use Planning Equity**

- Continue to fund the ongoing ADA access ramp work which enables equitable access. Failure to make continued progress is a legal liability.
- Support applying an equity lens to the ongoing Code improvement and simplification project rather than fund a stand alone project.



# CBAC Recommended Program Offers

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Office of Community Involvement



## Priority Order

- Fund critical Elections requests, totaling \$973,000
  - Program Offers: 90009A, 90009B, 90010B, 90010C
- Enable Animal Services to consistently meet a minimum standard of care for all animals, totaling \$1.16M
  - Program Offers: 90007B, 90005C, 90008B
- Fund construction of Tier 2 ADA ramps, totaling \$1.74M
  - Program Offer: 90018B



# Budget Philosophy and Approach

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## **DCS focus in the development of its FY 2024 budget**

- Mandated services.
- Alignment with department mission, vision and values.
- Data and evidence-based decision making.
- Embedding equity throughout the process.
- Recognition and mitigation of racism as a public health crisis.
- Advancing climate action goals and environmental justice policy.



# Applying an Equity Lens

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## **Program-level processes and practices**

- Provide robust information on program objectives and service delivery models to inform elected decision-makers and the community.
- Equity strategy and rationale included for each new and out-of-target program offer.

## **Data and outcome measures**

- Designed to uncover and address racial and other disparities.

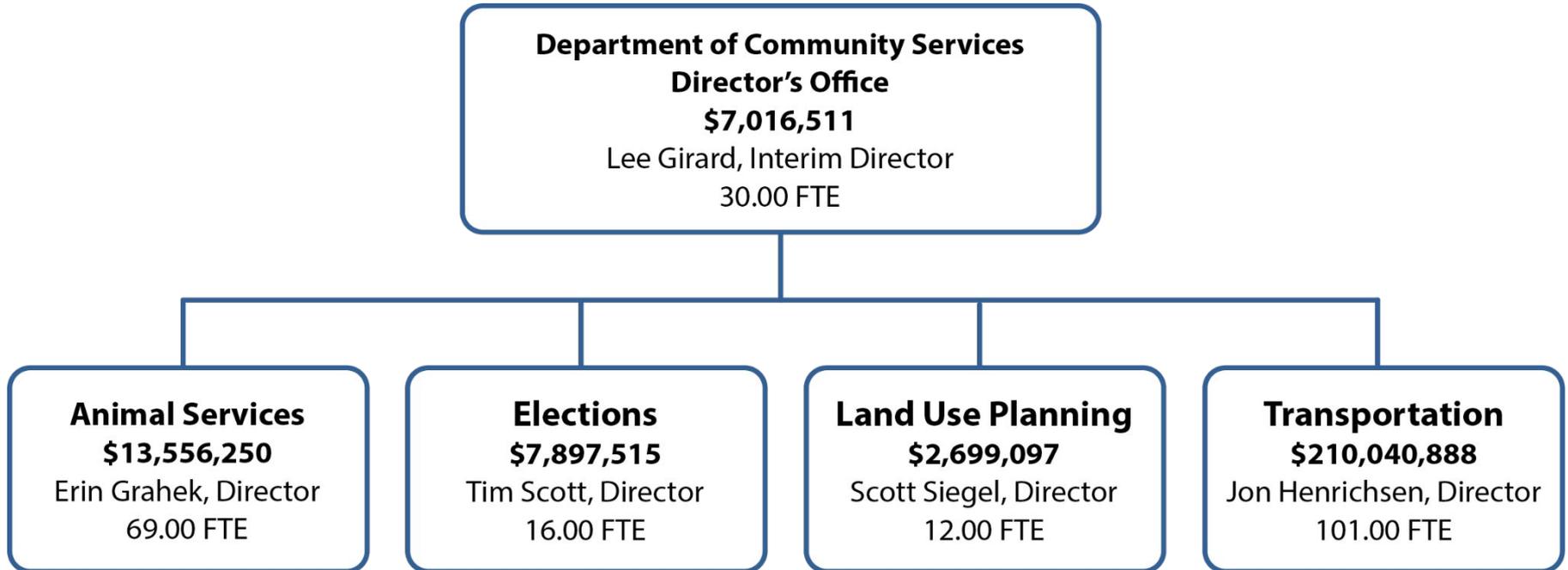
## **Department-level**

- Aligning program offer outcomes to department- and county-level commitments to advancing equity.
- Offers reviewed for alignment with DCS and County values and performance measures analyzed with a racial equity lens.

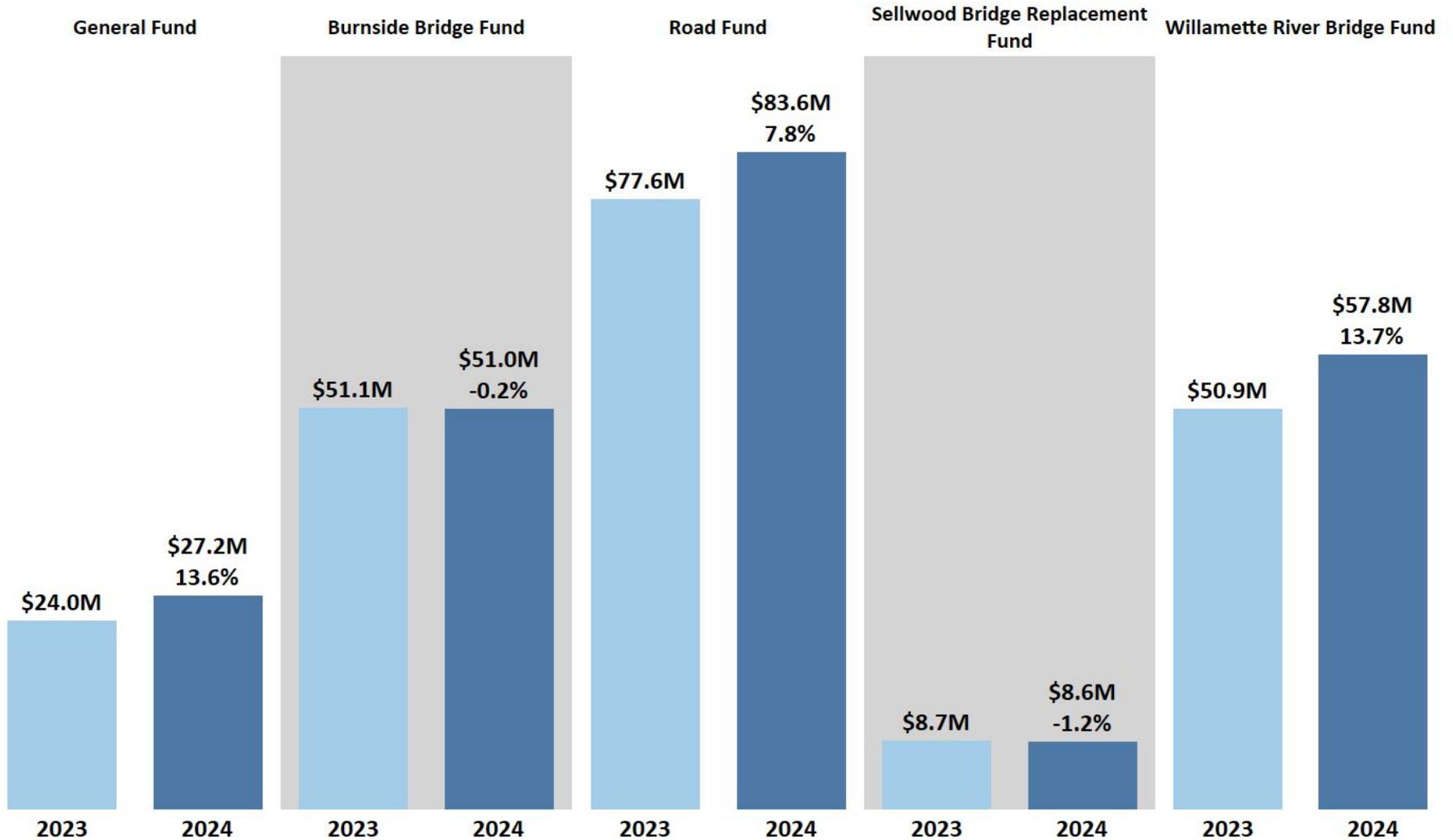


# Organizational Chart

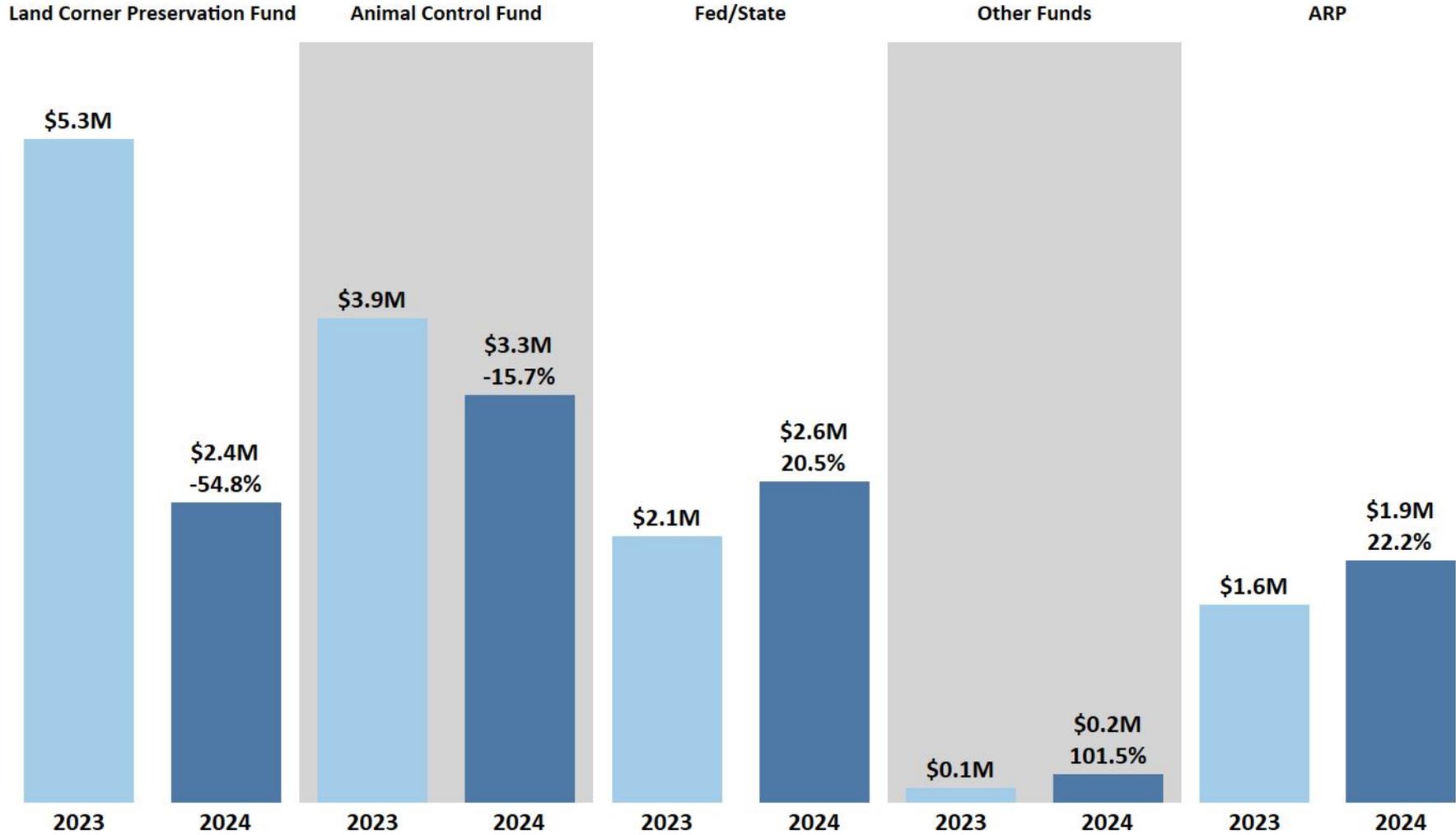
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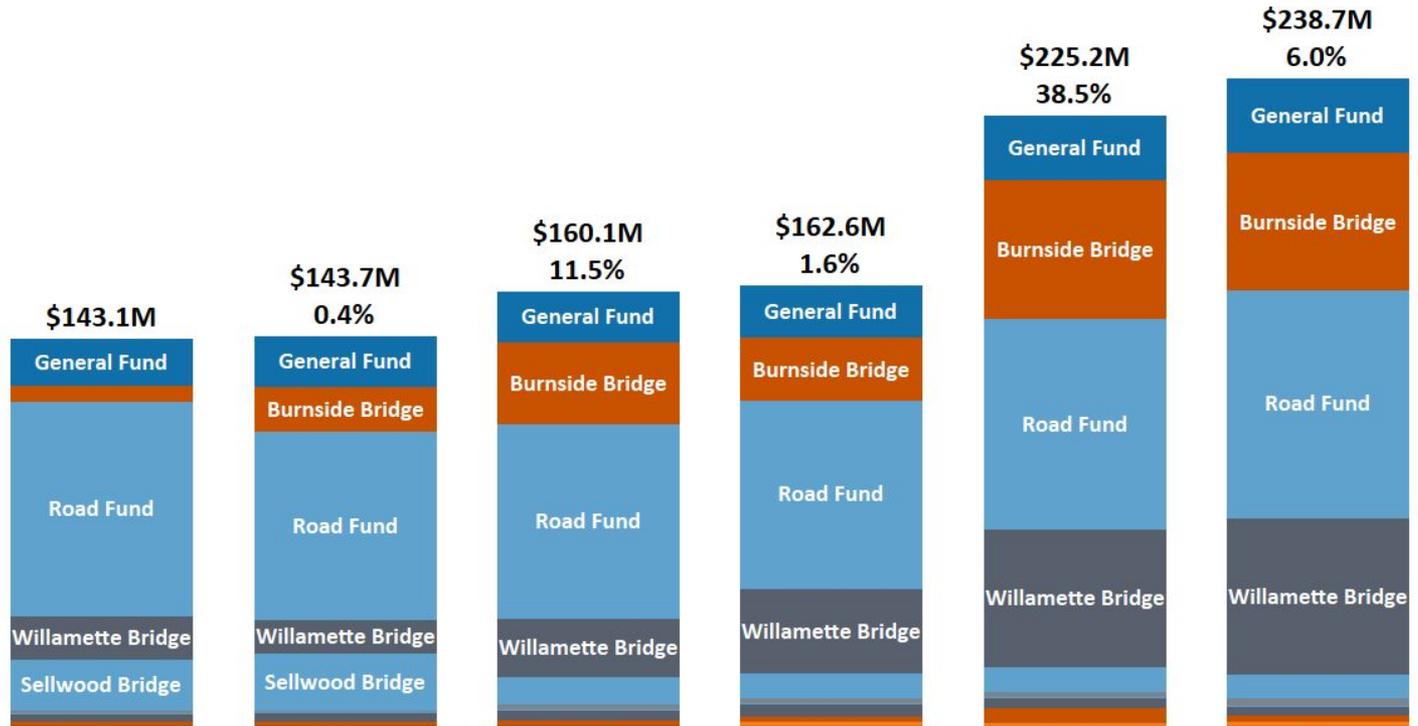
# Budget by Fund



# Budget by Fund



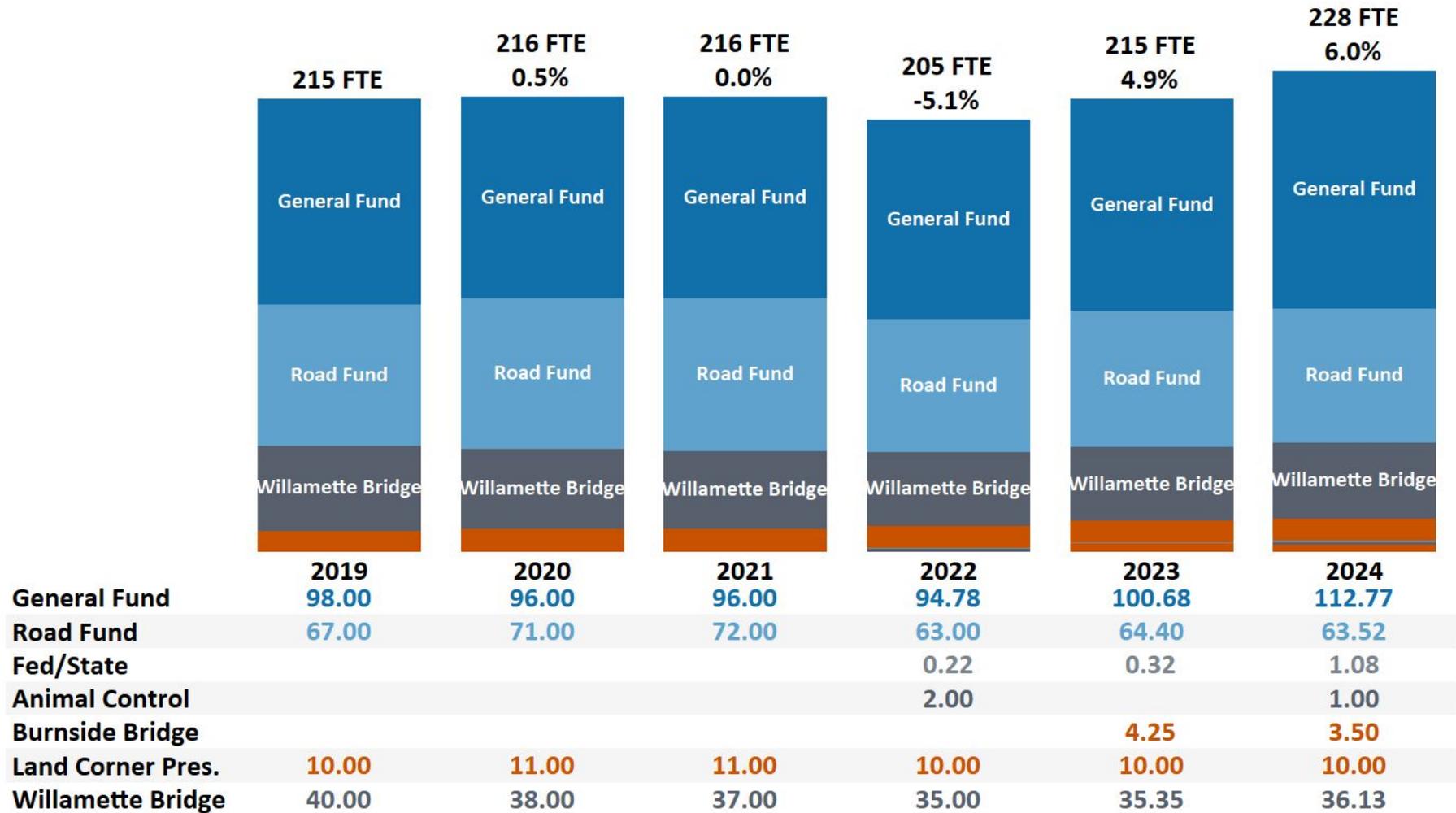
# Six-Year Trend of Significant Funds



	2019	2020	2021	2022	2023	2024
General Fund	\$17.4M	\$18.4M	\$18.8M	\$19.1M	\$24.0M	\$27.2M
Burnside Bridge	\$6.0M	\$16.7M	\$30.0M	\$23.6M	\$51.1M	\$51.0M
Road Fund	\$79.1M	\$69.3M	\$71.6M	\$69.1M	\$77.6M	\$83.6M
Willamette Bridge	\$15.7M	\$12.1M	\$21.3M	\$31.2M	\$50.9M	\$57.8M
Sellwood Bridge	\$18.7M	\$21.0M	\$10.2M	\$9.1M	\$8.7M	\$8.6M
Fed/State	\$1.0M	\$0.5M	\$1.6M	\$1.8M	\$2.1M	\$2.6M
Other Funds	\$0.4M	\$0.5M	\$0.6M	\$0.7M	\$0.1M	\$0.2M
Animal Control	\$2.9M	\$3.1M	\$3.8M	\$4.3M	\$3.9M	\$3.3M
Land Corner Pres.	\$1.8M	\$2.0M	\$2.2M	\$2.1M	\$5.3M	\$2.4M
CRRSAA				\$1.7M	\$1.6M	\$1.9M

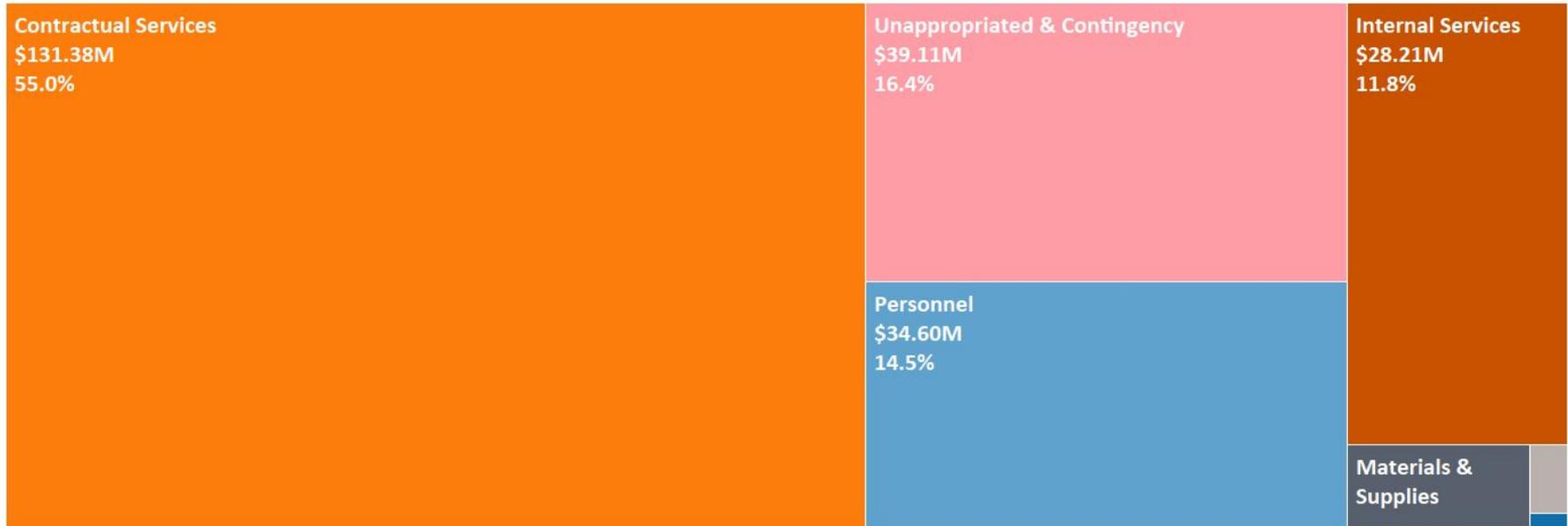


# Six-Year Trend of FTEs



# Budget by Category: \$238.69 M

## FY 2024 Proposed Expenditures & Percent of Total



	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Contractual Services	\$54.47M	\$61.21M	\$87.67M	\$104.58M	\$129.98M	\$131.38M
Unappropriated & Contingency	\$1.92M	\$2.07M	\$12.47M	\$1.73M	\$28.54M	\$39.11M
Personnel	\$26.14M	\$27.93M	\$29.33M	\$27.93M	\$30.87M	\$34.60M
Internal Services	\$19.61M	\$22.18M	\$22.38M	\$22.97M	\$25.64M	\$28.21M
Materials & Supplies	\$4.63M	\$3.68M	\$6.30M	\$3.70M	\$4.21M	\$4.47M
Cash Transfers	\$2.00M	\$2.52M	\$1.74M	\$1.66M	\$1.78M	\$0.76M
Capital Outlay	\$34.28M	\$21.05M	\$0.25M	\$0.05M	\$4.20M	\$0.18M
Debt Service	\$0.02M	\$3.02M				
<b>Total</b>	<b>\$143.07M</b>	<b>\$143.65M</b>	<b>\$160.13M</b>	<b>\$162.62M</b>	<b>\$225.23M</b>	<b>\$238.69M</b>

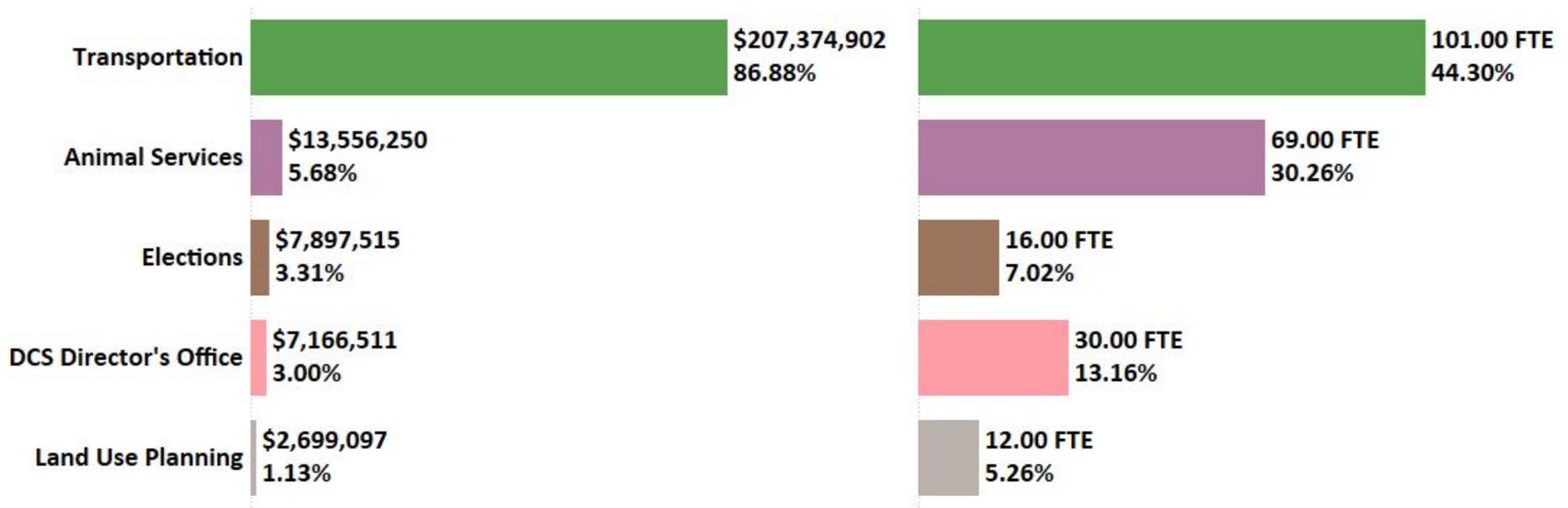




# FY 2024 Proposed Budget by Division

Animal Services  
Elections  
Land Use Planning  
Transportation  
Director's Office

# Budget by Division: \$238.69M and 228.00 FTE



# Animal Services

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## North Star

Provide excellence in the quality of care for animals in its shelter and equitable services to the community.

### What we do

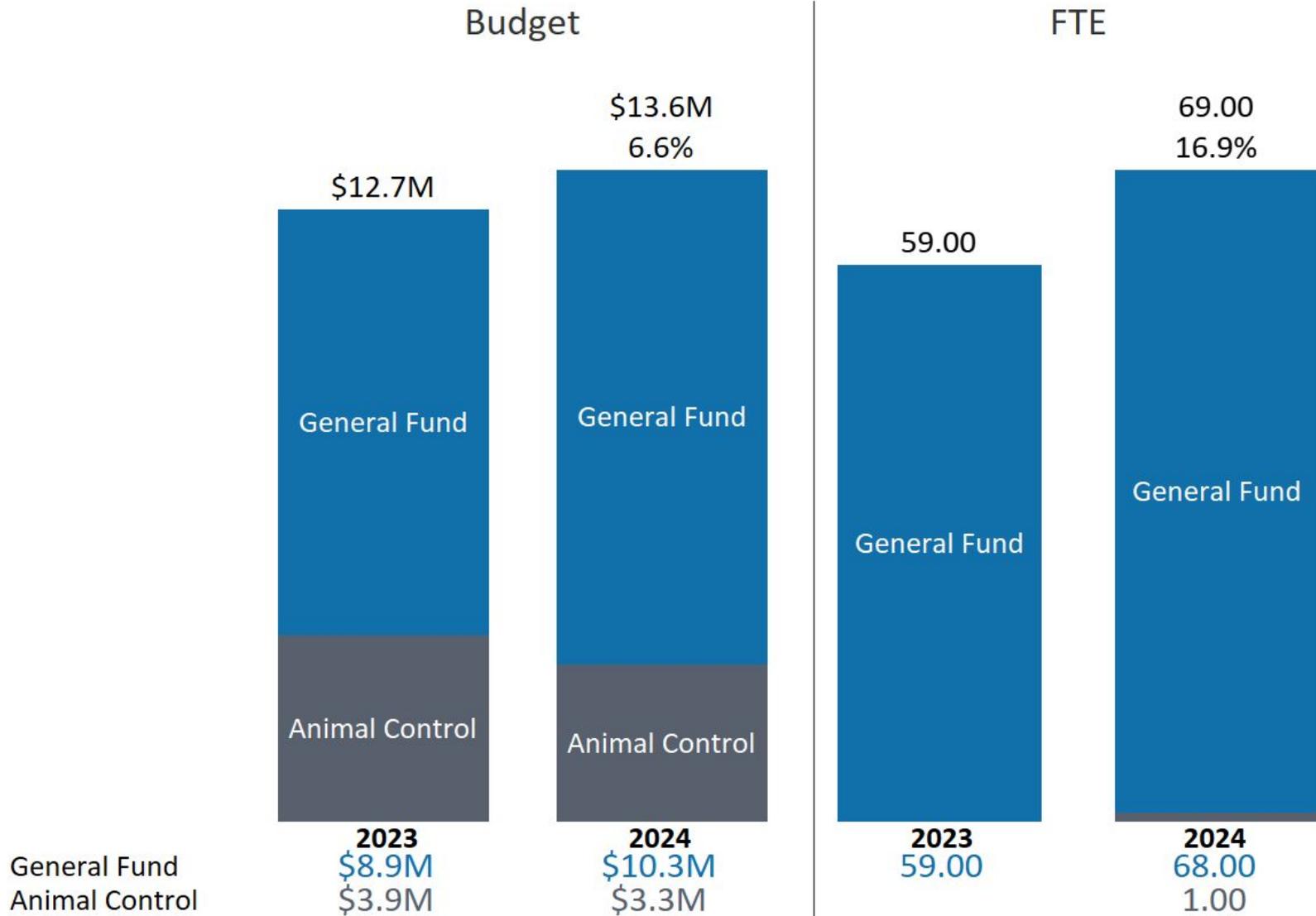
- We are the primary agency serving found and at-risk animals.
- We are responsible for enforcing Oregon animal laws pertaining to cruelty, neglect and minimum care standards and for enforcing Multnomah County Code Chapter 13.

### Who we serve

- All of the jurisdictions within Multnomah County, including cities and unincorporated areas.

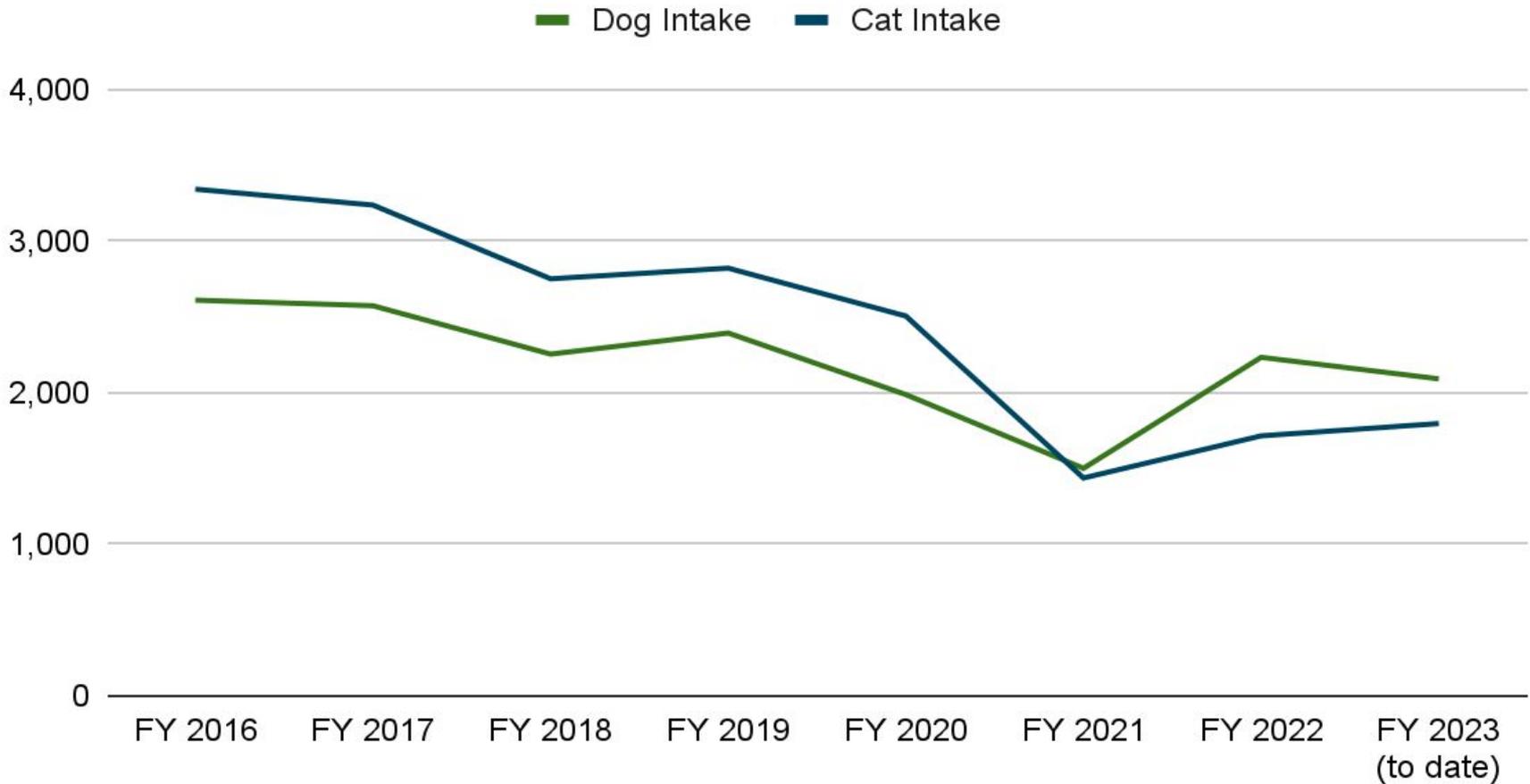


# Animal Services



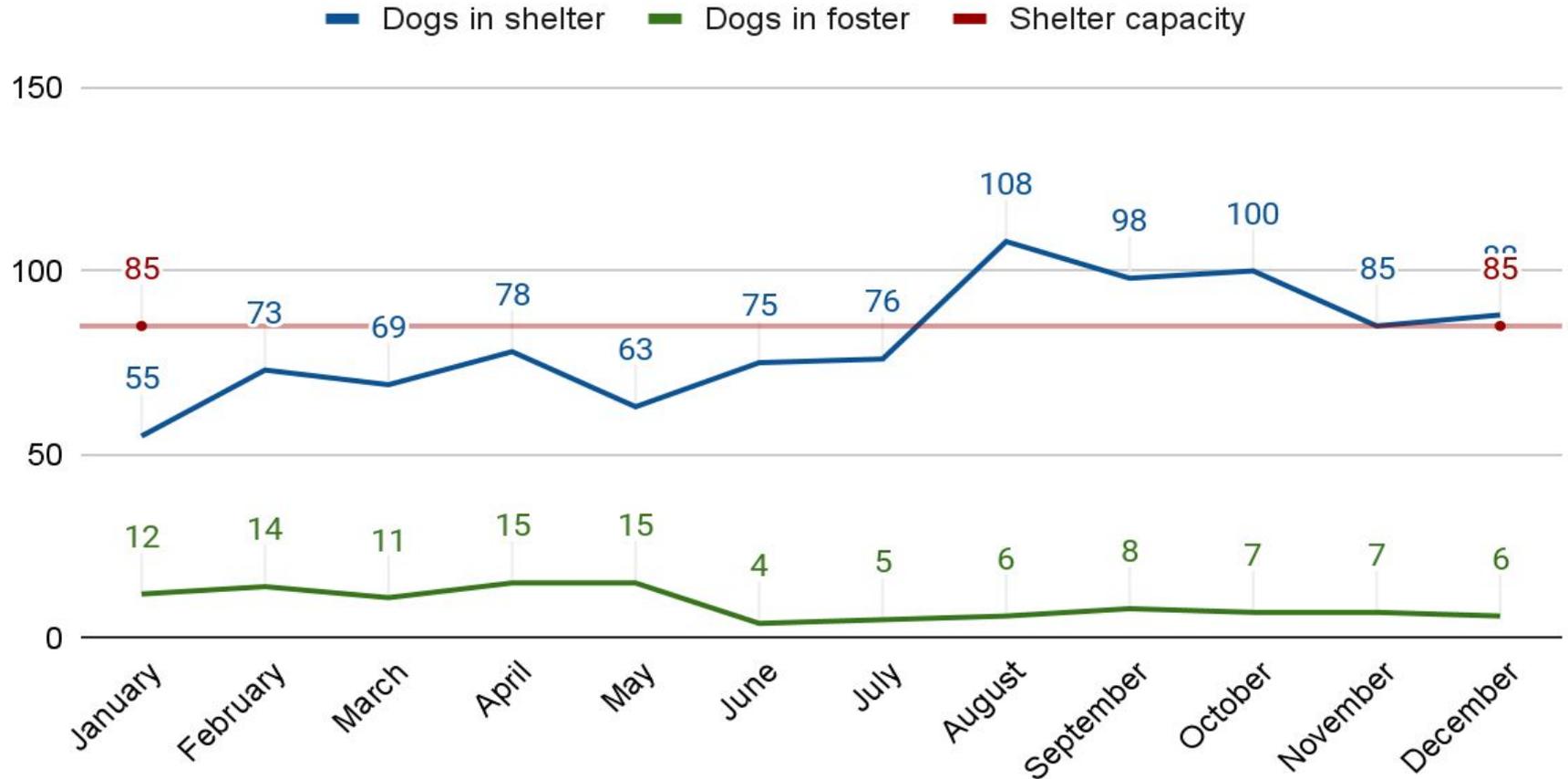
# Animal Services: Service Trends

## Dog Intake and Cat Intake



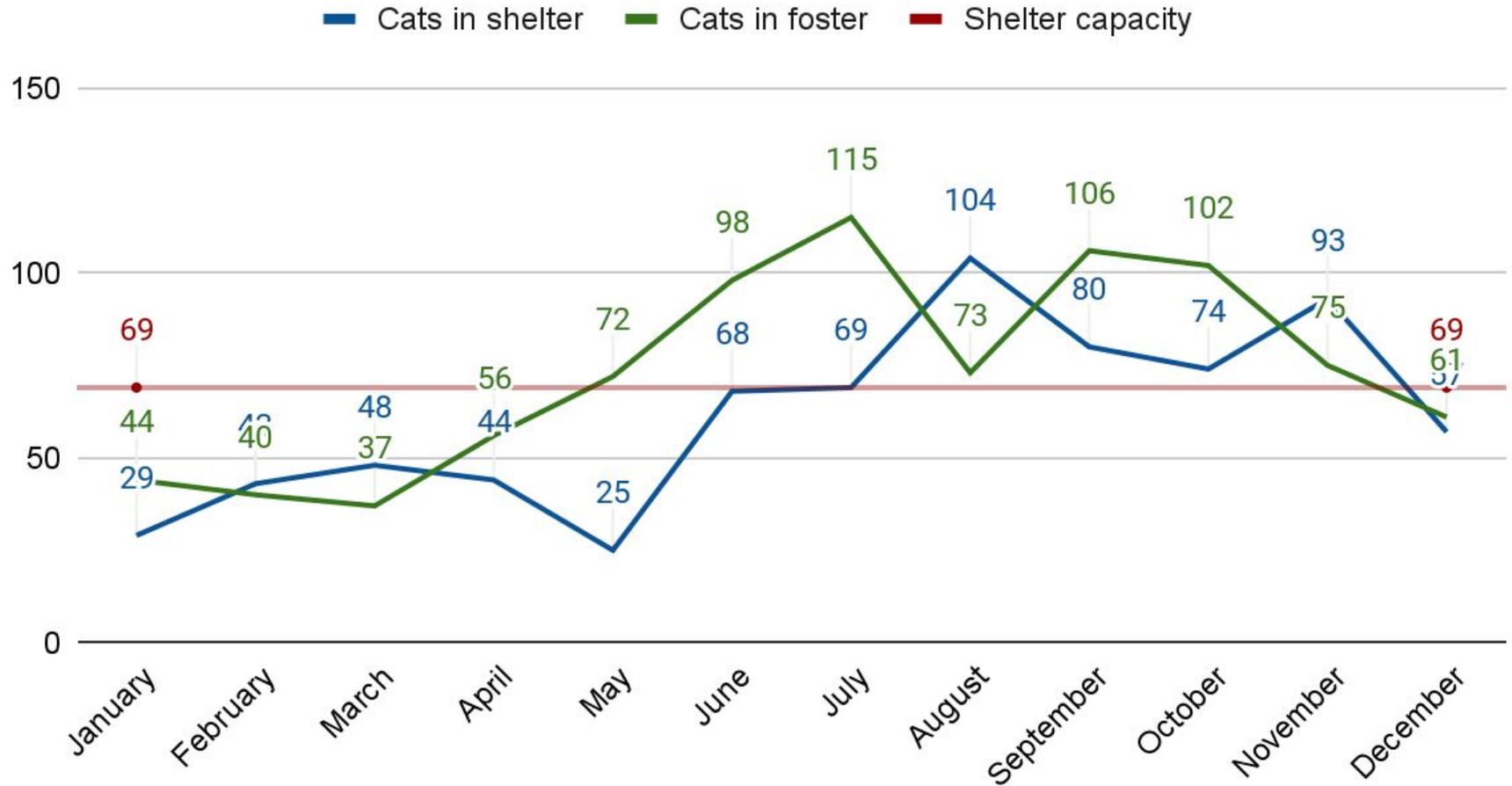
# Animal Services: Service Trends

## Dog Average Daily Population (ADP) - CY 2022



# Animal Services: Service Trends

## Cat Average Daily Population (ADP) - CY 2022

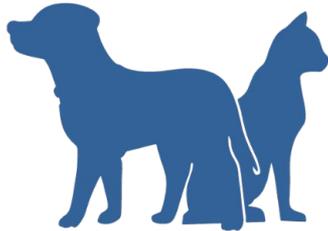


# Animal Services: Significant Program Changes

## Staffing required for basic daily care



**30-35 minutes**



Daily Care



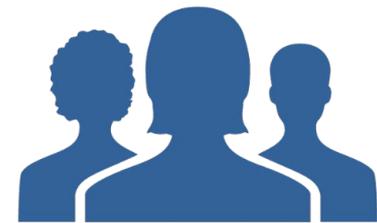
**2-3 hours**



Intake, Adoptions, Tasks

**DAILY  
POPULATION  
NEED**

**15.6-25.9 FTE**



Staffing

- Seven requested animal care positions funded in the Chair's Proposed Budget, to supplement eight existing positions.
- Two new client services staff and one new dispatcher requests funded in the Chair's Proposed Budget.
- Analyzing volunteer hours needed to supplement staff duties based on shelter population.



# Elections



## North Star

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

## What we do

- Register voters
- Conduct all elections
- Voter education and outreach
- Campaign finance

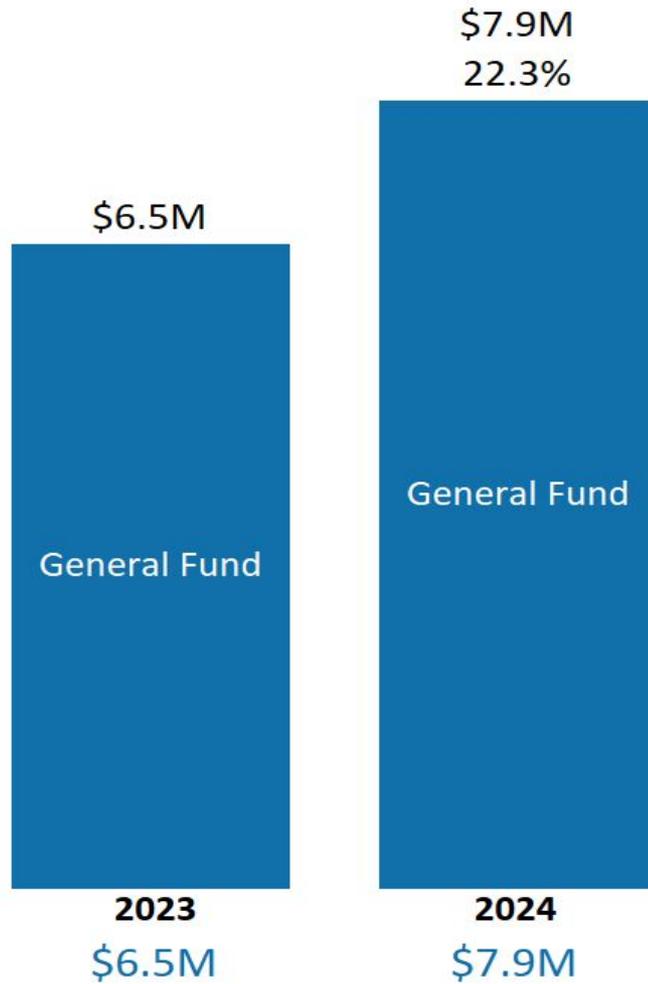
## Who we serve

- County voters and future voters

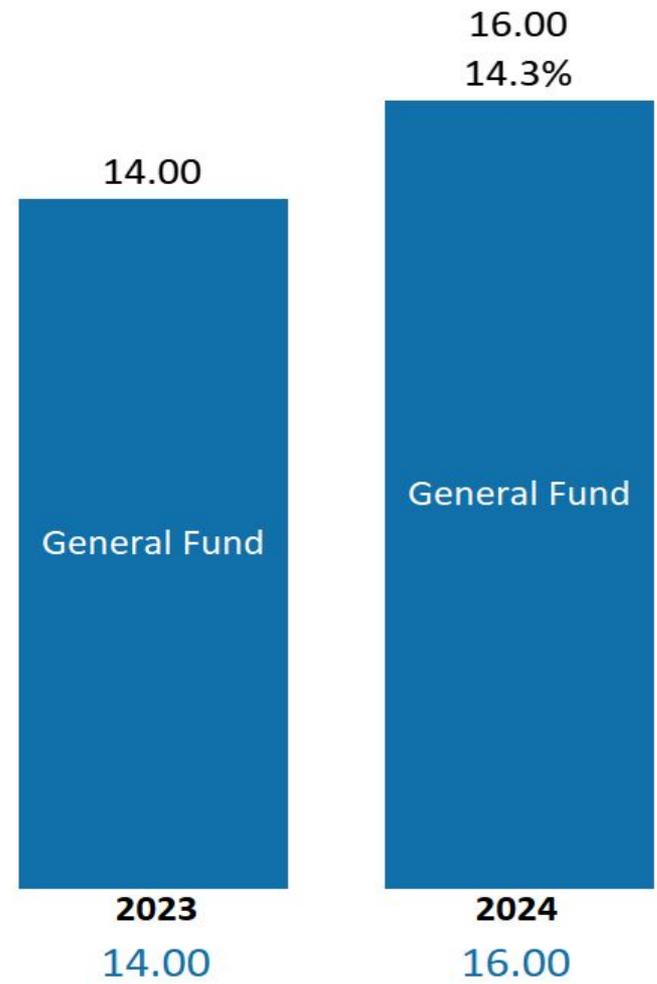


# Elections

## Budget



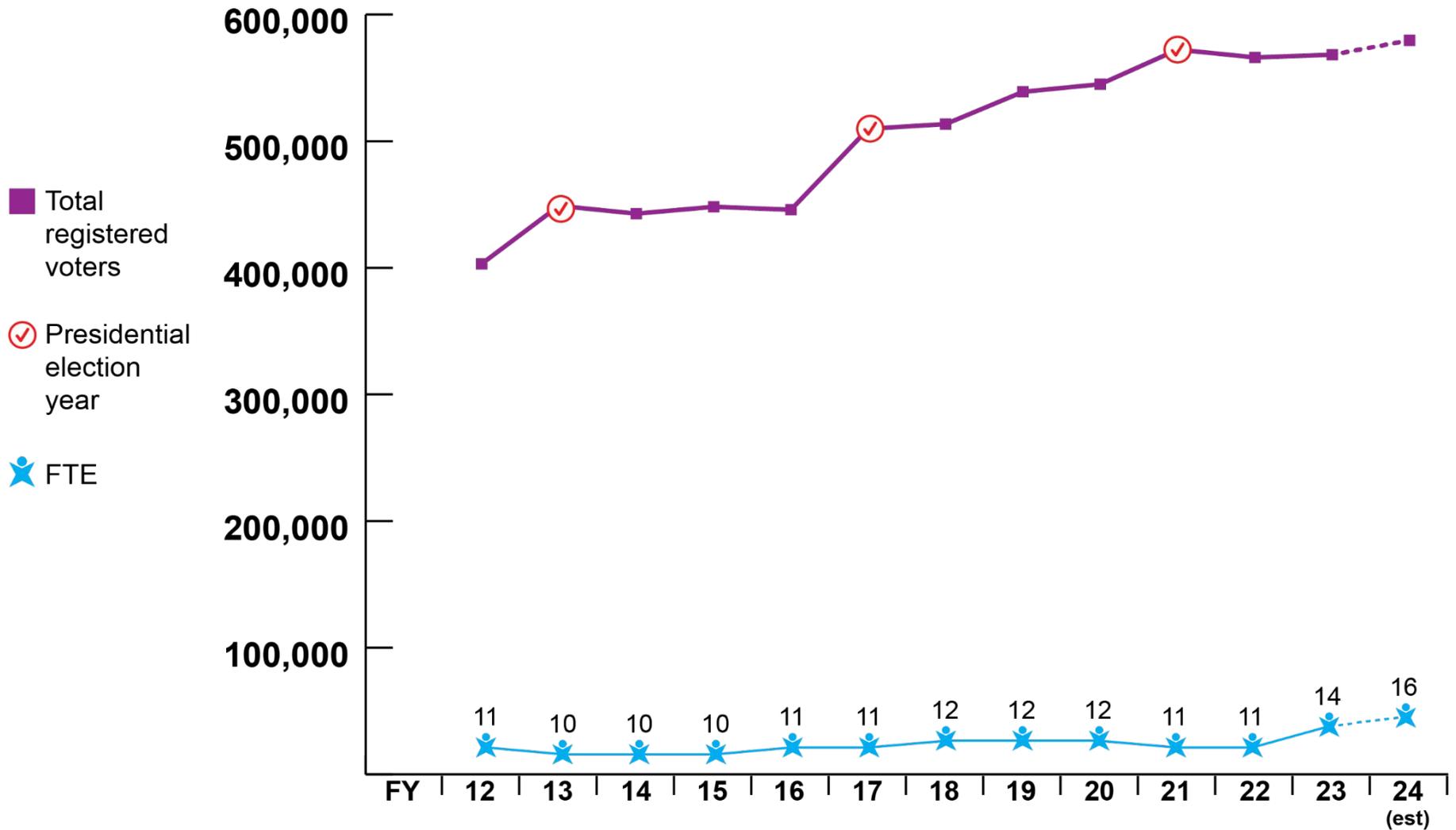
## FTE



General Fund



# Elections: Significant Trends - Voter Registration

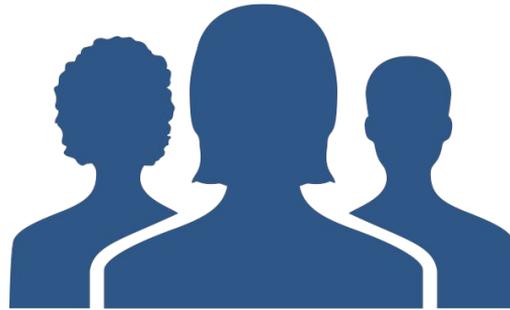


# Elections: Voter Education and Outreach

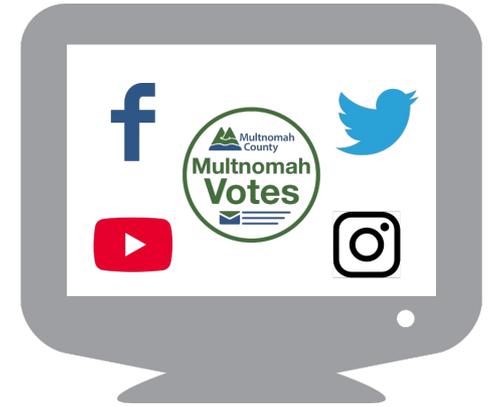
## FY 2023 Accomplishments



V.O.T.E.  
Map



Vulnerable Voter  
Initiatives



Social Media  
Campaigns



# Elections: Voter Education and Outreach

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## FY 2024 goals for Ranked Choice Voting implementation



Community-Specific Strategic Outreach



Communications Network Development



MultCo Service Partners



# Elections: Significant Program Changes

## Ranked Choice Voting

### Auditor

(Rank up to 6 candidates but do not rank any candidate more than once and do not use the same rank more than once)

Rank	1	2	3	4	5	6
Candidate 1	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
Candidate 2	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Candidate 3	<input type="radio"/>					
Candidate 4	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Candidate 5	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Candidate 6	<input type="radio"/>	<input checked="" type="radio"/>				
Candidate 7	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
Candidate 8	<input type="radio"/>					
Write-In	<input type="radio"/>					



# Land Use Planning

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## **North Star**

Deliver responsive and inclusive services with passion and resourcefulness that support equitable land use outcomes

## **What We Do**

- Manage code and policy amendments.
- Process land development applications.
- Enforce land use, transportation and solid waste and recycling hauler regulations.

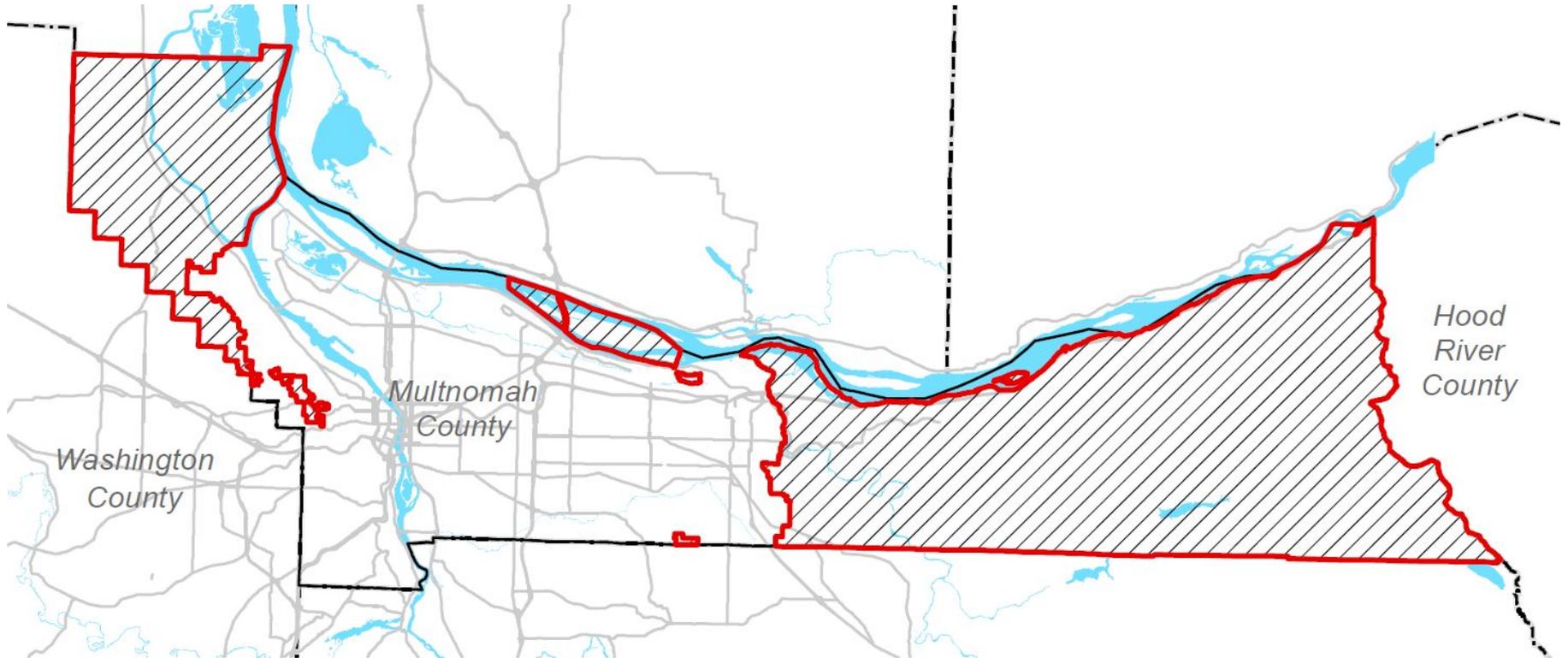
## **Who We Serve**

- Unincorporated Multnomah County (297 sq mi) in coordination with service districts, state and federal agencies, and cities through IGAs.



# Land Use Planning: Service Area

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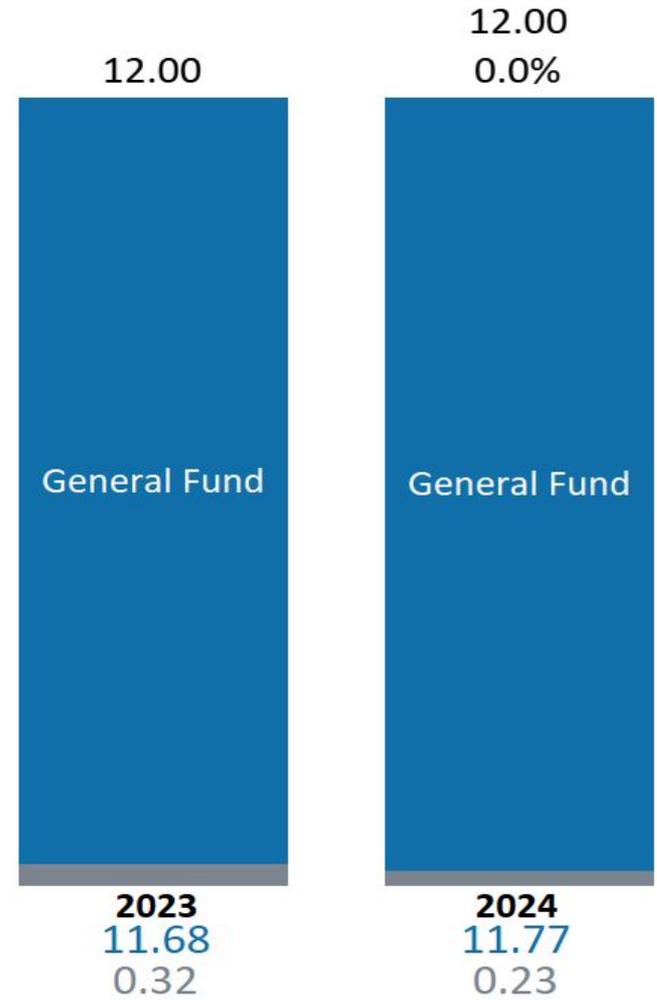


# Land Use Planning

## Budget



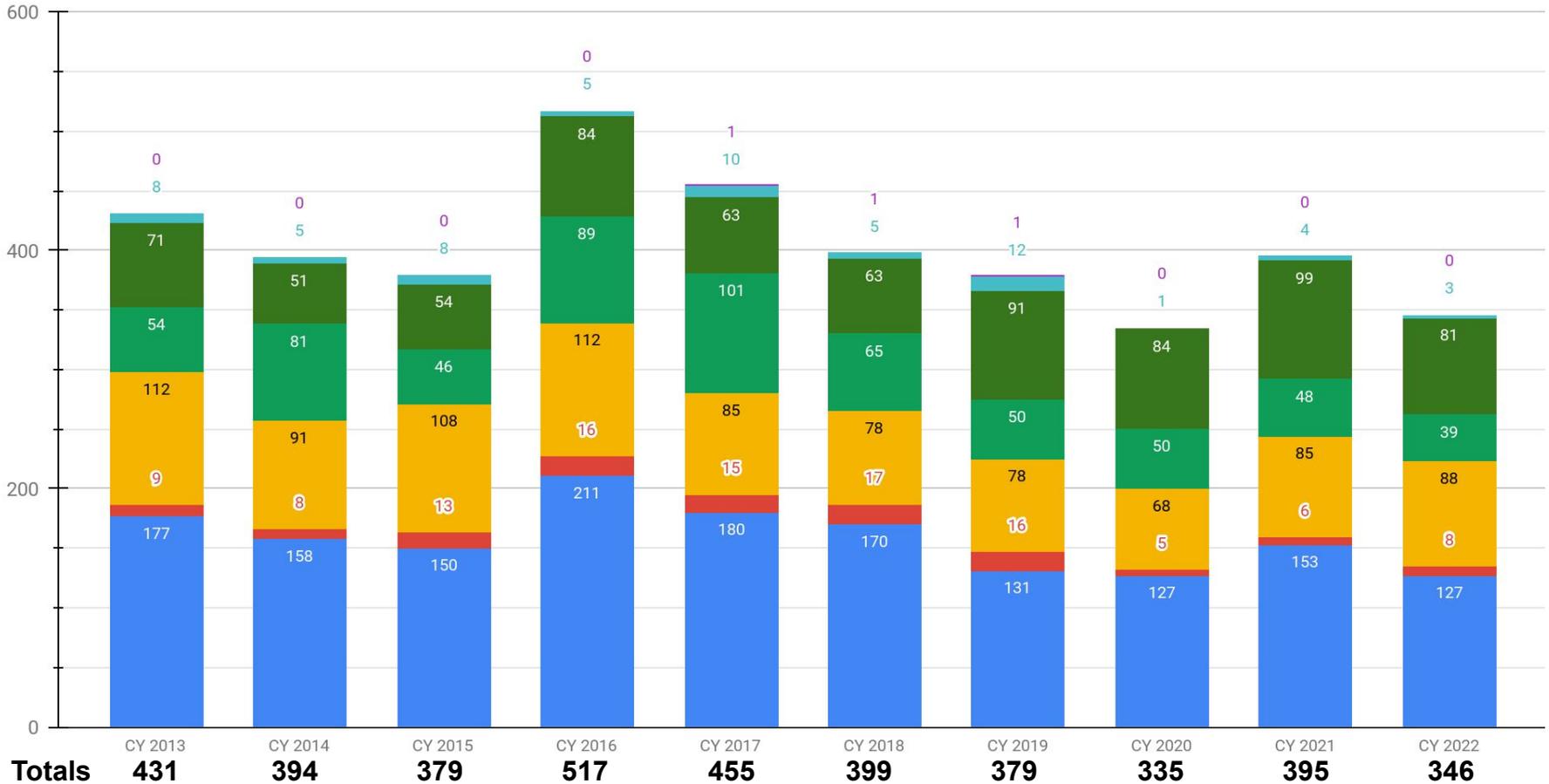
## FTE



General Fund  
Fed/State



# Land Use Planning: Applications Received



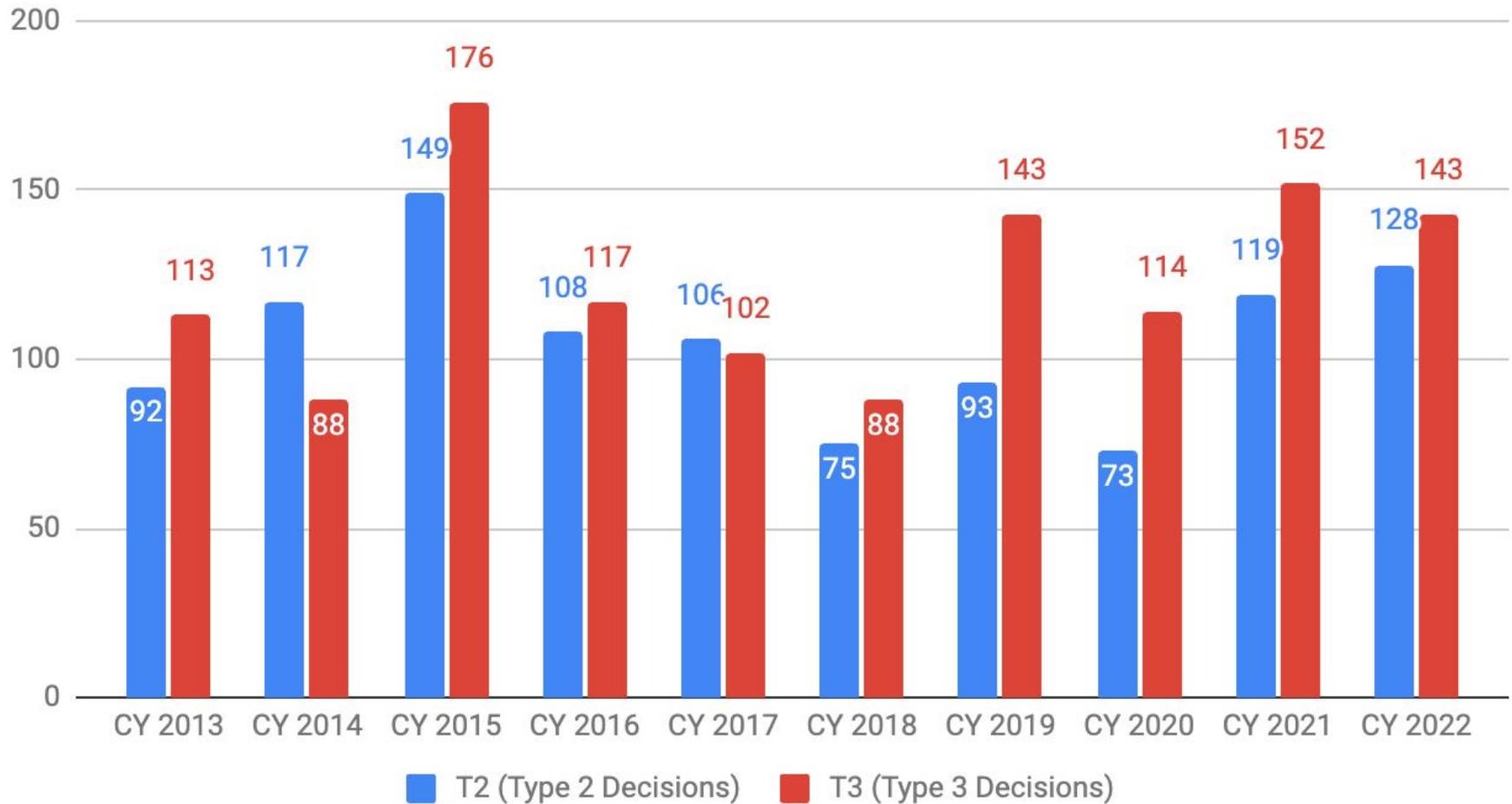
APPLICATION TYPES RECEIVED (BY YEAR)

- T4 (Type 4 Applications)
- T3 (Type 3 Applications)
- T2 (Type 2 Applications)
- T1 (Type 1 Applications)
- PF (Pre-Filing Meetings)
- PA (Pre Application Meetings)
- BP (Building Permit Applications)



# Land Use Planning: Average “Clock” Processing Days

## Average Permit Processing Days by Year



# Land Use Planning: Priorities

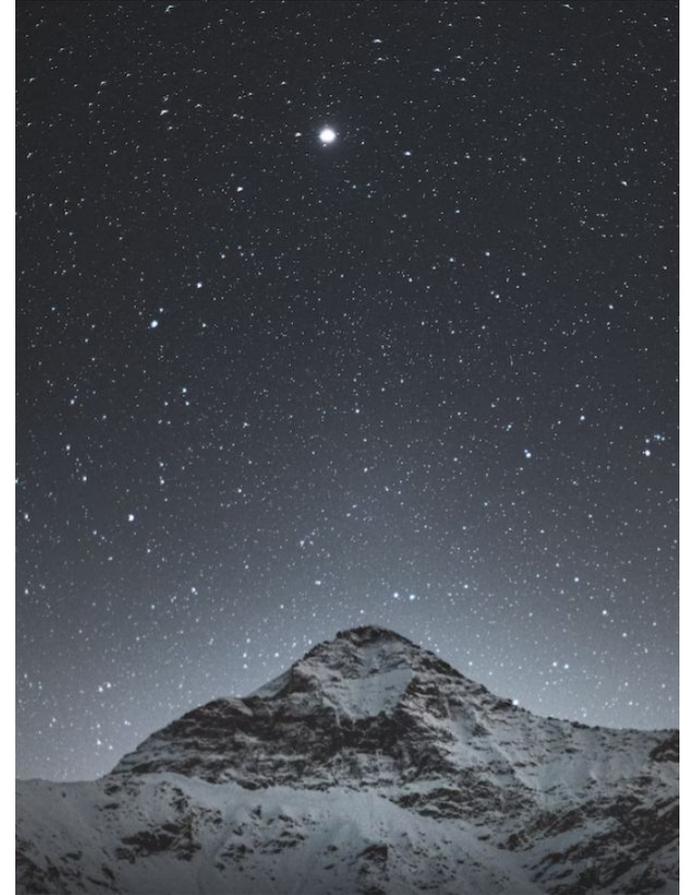
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## **Permitting software**

- Launch of new permitting system streamlines processes and improves coordination and the customer experience.

## **Maintain current service levels**

- Current planning and compliance with some outside tech services.
- Solid waste & recycling licensing.
- Long-Range planning (State mandates).



# Transportation

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## North Star

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

## What we do

- Operate and maintain six bridges over the Willamette River, 22 small bridges, 1,688 culverts and 270 miles of roads. Manage a safe routes to school program and rural transit and urban shuttle program. Manage water quality, conduct development review and administer the County Surveyor program.

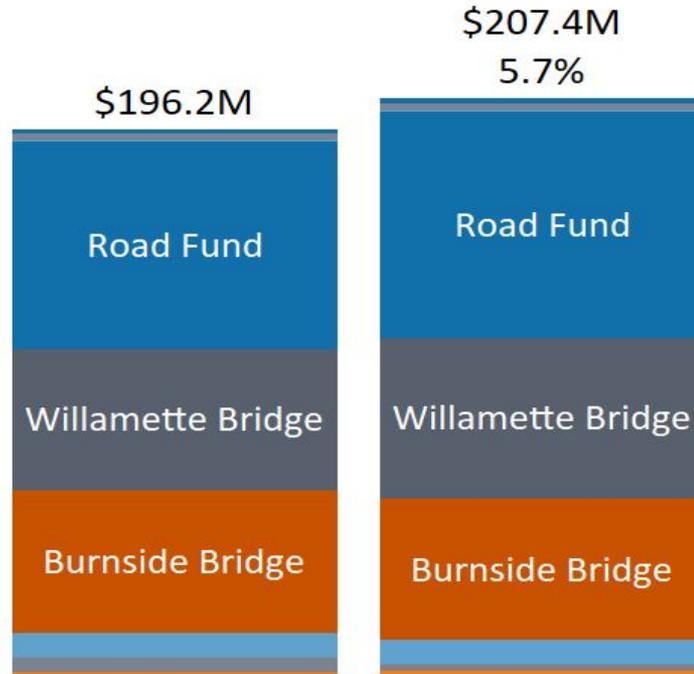
## Who we serve

- People who use our transportation services and infrastructure, countywide.

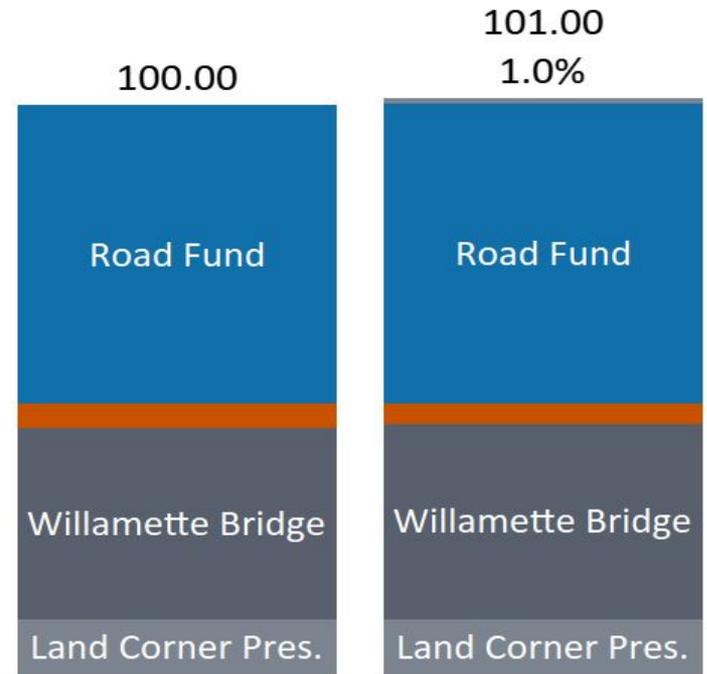


# Transportation

## Budget



## FTE



	2023	2024
General Fund	\$1.6M	\$1.8M
Fed/State	\$2.1M	\$2.5M
Other Funds	\$0.1M	\$0.2M
Road Fund	\$75.3M	\$81.4M
Willamette Bridge	\$50.5M	\$57.5M
Burnside Bridge	\$51.1M	\$51.0M
Land Corner Pres.	\$5.3M	\$2.4M
Sellwood Bridge	\$8.7M	\$8.6M
CRRSAA	\$1.6M	\$1.9M

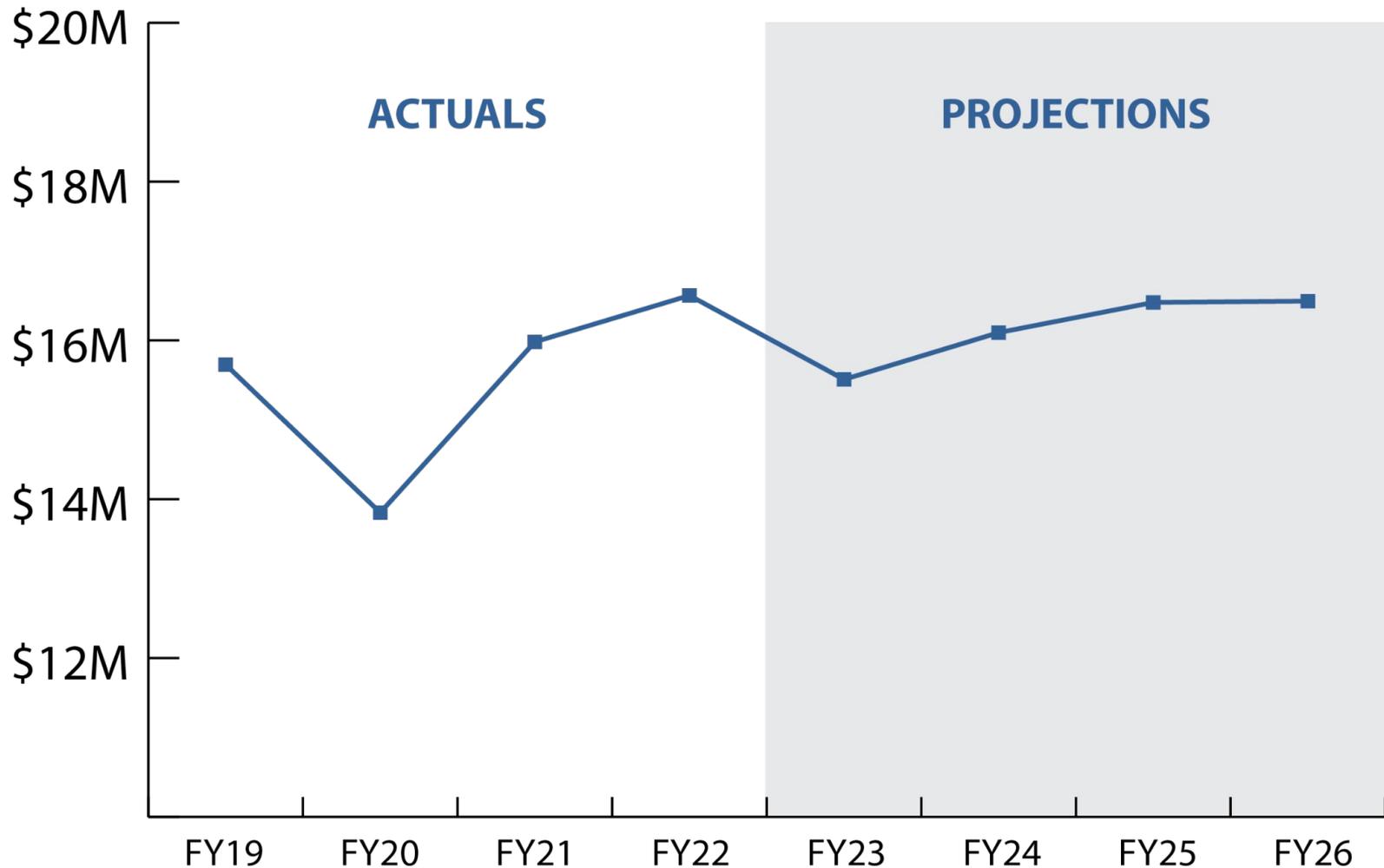
	2023	2024
Road Fund	52.40	52.52
Willamette Bridge	33.35	34.13
Burnside Bridge	4.25	3.50
Land Corner Pres.	10.00	10.00
<b>Total</b>	<b>100.00</b>	<b>101.00 (1.0%)</b>





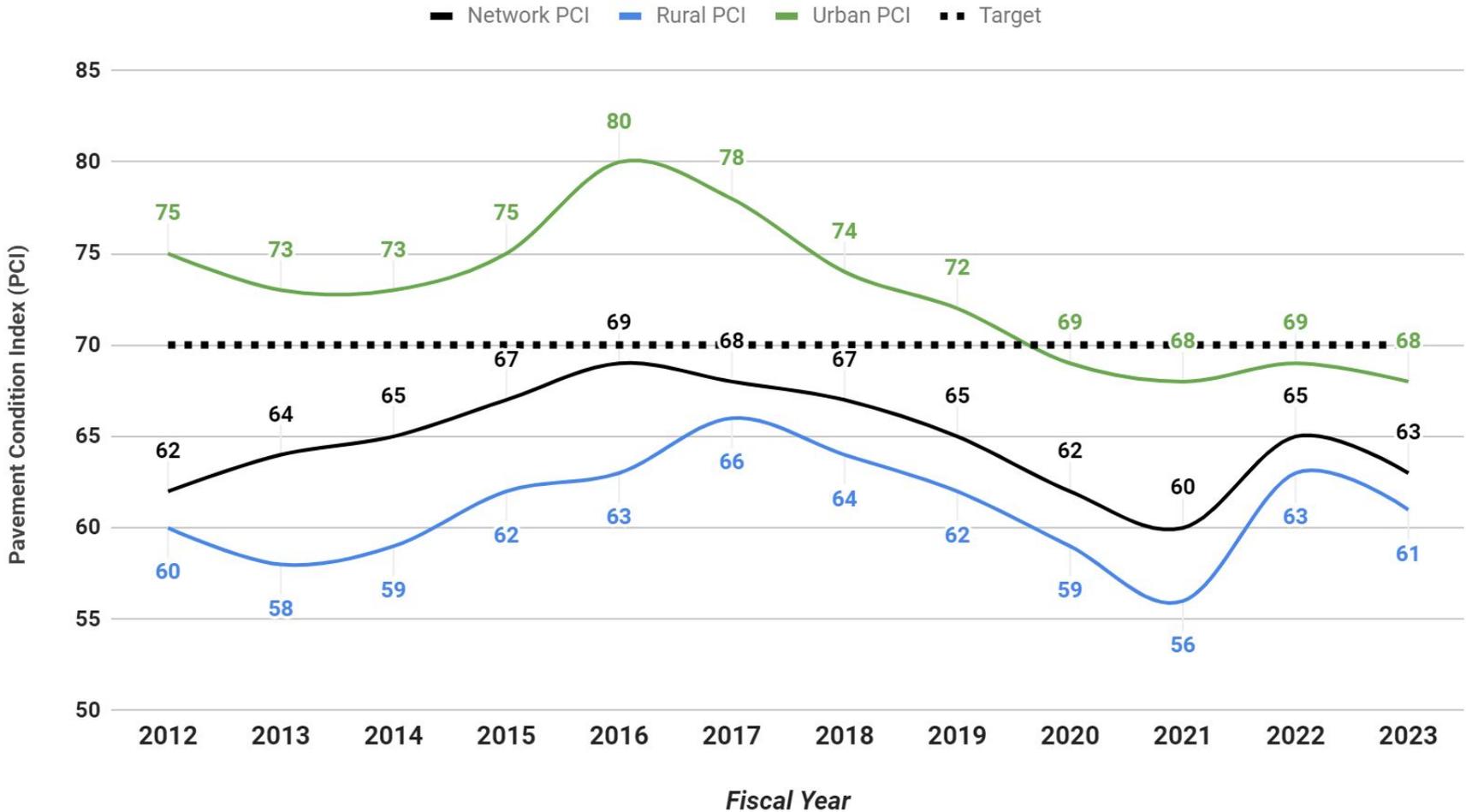
# Transportation Related Funds

## DCS Transportation Road Fund Revenue (after distributions)



# Transportation: Significant Program Changes

## Transportation: Surface Maintenance Trends



# Transportation Assets

## ROADS

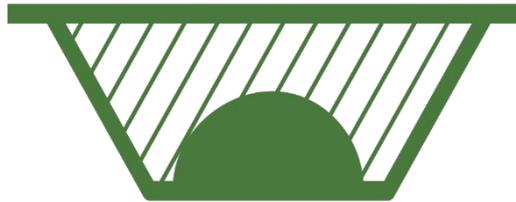
270 miles



37% preventive  
36% renewal  
27% replacement

## CULVERTS

1,690



7% renewal  
1% replacement  
44% unknown

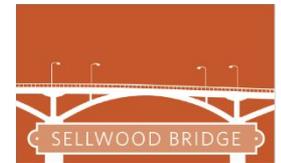
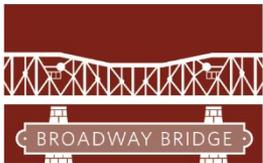
## SMALL BRIDGES

23



40% preventive  
40% renewal  
20% replacement

## WILLAMETTE RIVER BRIDGES



**Maintenance estimates over the next 20 years**

\$720M for renewal and \$120M for preventive



# Transportation: Budget Priorities to Counter Threats

## Asset Management Program

**FY 2023**

**FY 2024**

Completed Strategic Asset Management Plan (SAMP)

Identify changes to staffing and organization required to implement SAMP

Completed Asset Management Plan (AMP) - WRB, Road system and Stormwater

Develop levels of service goals/gather data

Completed gap analysis for road and small bridge maintenance programs

Develop plan to close gaps

Develop plan to replace/rehabilitate assets that can't be maintained

## Funding

Develop cost of base program and asset replacement program.

Develop proposal for Board, including possible funding sources to fully fund program and a significant portion of asset replacement.



# COVID-19 CRRSAA Funding

Federal Highway Infrastructure Program



**\$3.7M**

COVID Response & Relief Supplemental Appropriation Act (CRRSAA)  
(Funds authorized until September 2029)

FY23 adopted	(spend)	FY24 proposed
<b>\$1.58M</b>	(\$120K)	<b>\$1.93M</b>



**Stark Street Bridge Repairs**

\$780K (\$10K) / **\$880K**



**Culturally Specific Outreach**

\$150K (\$60K) / **\$250K**



**Stormwater Master Plan**

\$100K (—) / **\$300K**



**Design and Construction  
Manual Update**

\$350K (\$50K) / **\$300K**



**Traffic Signal Design**

\$200K (—) / **\$200K**

COMPLETION DATE	TOTAL COST
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<b>Stark St. Bridge</b>	FY25 / \$2.1M*
<b>Culturally Specific</b>	FY24 / \$250K
<b>Stormwater Plan</b>	FY24 / \$500K
<b>Manual Update</b>	FY24 / \$350K
<b>Traffic Signals</b>	FY24 / \$700K

*\* Includes \$490K of Road Funds*



# Director's Office: Priorities

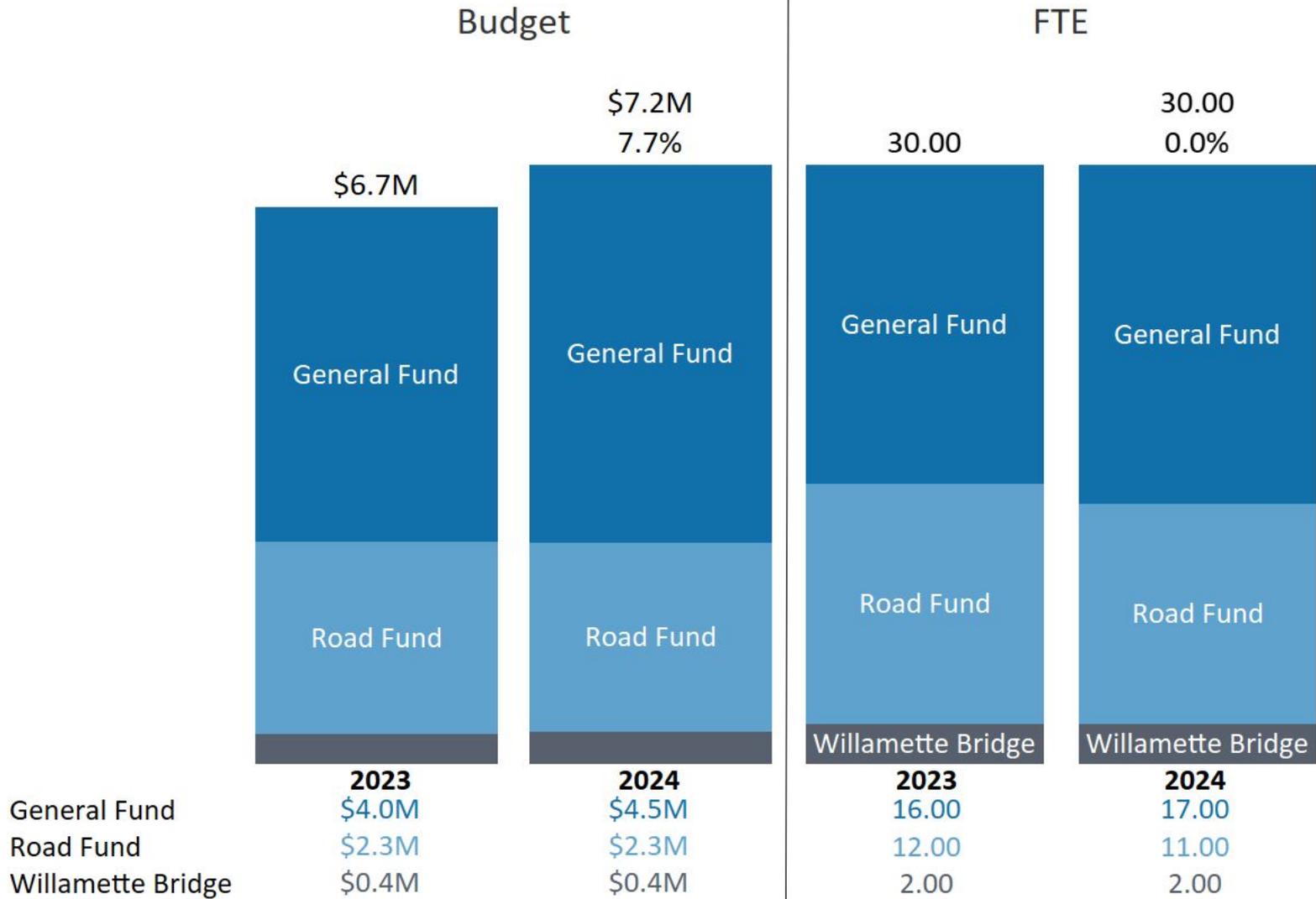
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- Transforming + adapting how we work
- Vance Vision planning next steps
- Earthquake Ready Burnside Bridge
- DCS Equity Strategic Plan



# Director's Office



A stylized graphic on the left side of the slide. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy band representing a forest or a field. At the bottom is a dark blue wavy band representing water. The graphic is composed of solid colors and white outlines.

# FY 2024 Proposed Budget

## Summary and Impacts

# General Fund Reductions

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Program	FY 2024 General Fund	General Fund FTE
90004 DCS Director's Office - Decrease in professional services	(\$50,233)	(0.00)
90021A Land Use Planning - Increase application fees by 15% <i>(Increase in revenue to offset constraint)</i>	(\$30,000)	(0.00)
90005 Animal Services Client Services <i>(One time only reallocation of funding for 1.00 FTE to donation funds)</i>	(\$169,000)	(1.00)
<b>Total</b>	<b>\$249,233</b>	<b>1.00</b>



# New, OTO, Backfill & Restored Offers

Program	FY 2024 General Fund	OTO	New FTE
90007B - Animal Care	\$786,335		7.00
90005C - Animal Services	\$216,000		2.00
90008B - Animal Health ( <i>Field Services</i> )	\$114,000		1.00
90010B - Elections Infrastructure	\$133,000		0.00
90009A - Rank Choice Voting Implementation		\$463,000	0.00
90009B - Rank Choice Voting VEO		\$318,000	2.00
90010E - Special Elections		\$700,000	0.00
90018B - Tier 2 ADA Ramps*		\$1,735,000	0.00
90021C - Land Use Planning		\$50,000	0.00
90004 - Vance Vision		\$150,000	0.00
90014 - Levee Ready Columbia*		\$50,000	0.00
<b>Total</b>	<b>\$1,249,335</b>	<b>\$3,466,00</b>	<b>12.00</b>

\* These programs are supported by Video Lottery Funds.



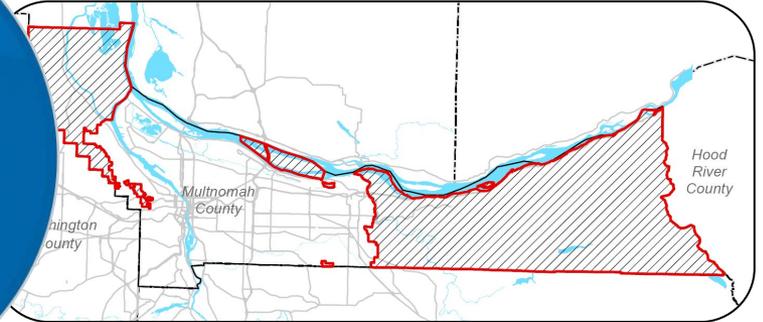
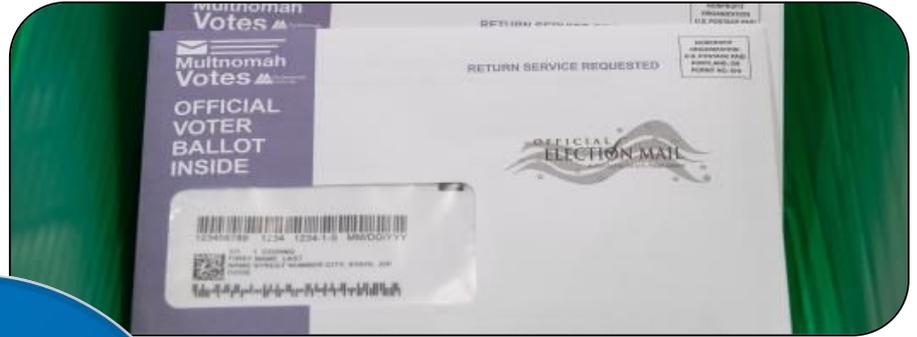
# State/Federal Impacts or Other Policy Issues

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- **Animal Services**
  - Pet licensing coupled with state health requirements for rabies vaccination.
  - PETS Act - emergency preparations to accommodate animals in emergency evacuation and sheltering.
- **Elections**
  - Statewide Ranked Choice Voting
- **Land Use Planning**
  - New state land use bills, administrative rules and reporting requirements relating to affordable housing.
- **Transportation**
  - State mandates such as Climate Friendly and Equitable Communities create more work for local agencies to implement but do not provide funds for additional staffing.



# Department Budget Questions



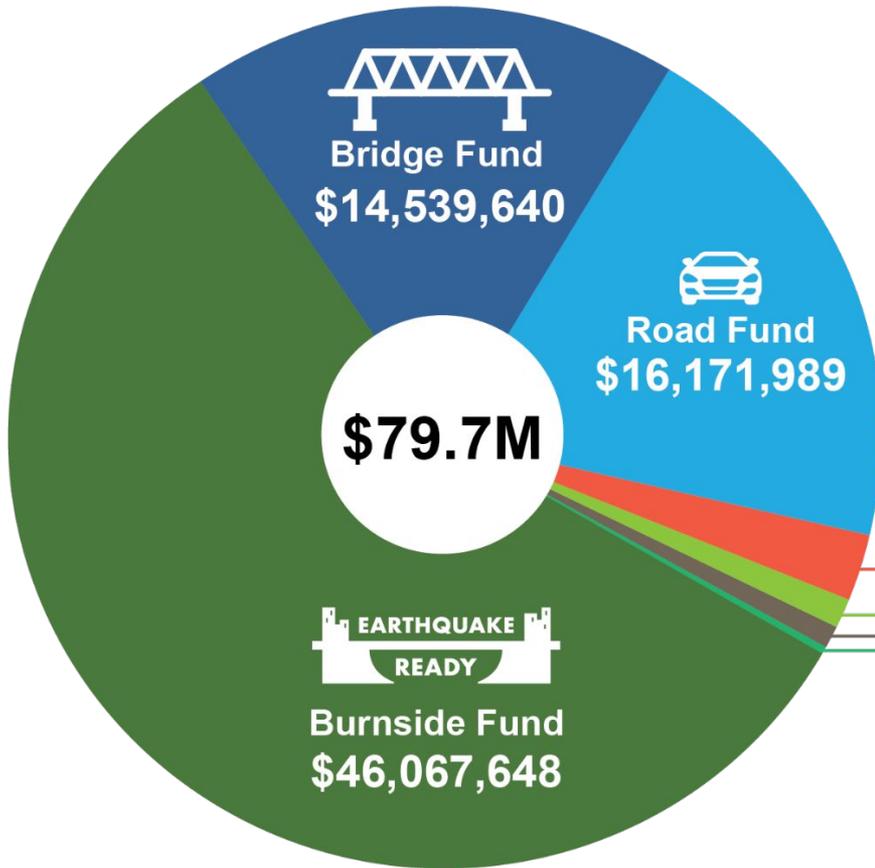
# Transportation Capital Presentation

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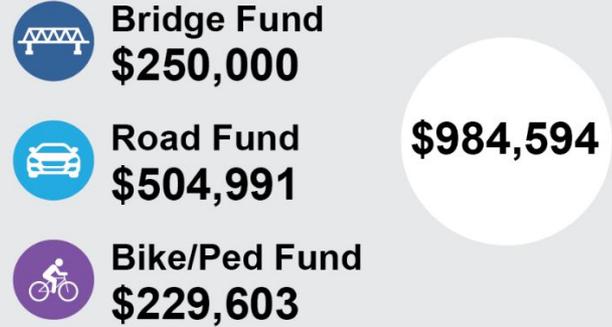


# Transportation Capital \$79.7 Million

## NON-ROUTINE PROJECTS



## ROUTINE PROJECTS



 CRRSAA Fund  
\$1,080,000

 Video Lottery Fund  
\$1,111,810

 General Fund  
\$623,190

 Sellwood Fund  
\$49,979

 (ADA One-Time Only Request)



# Transportation Capital: NE Sandy Boulevard

## Sandy Blvd. Improvement Project

### Project Goals

- Design the reconstruction of NE Sandy Blvd. to include continuous sidewalks, bike lanes, enhanced pedestrian crossings, drainage and fish passage improvements and pavement overlay from Gresham city limits to NE 230th.

### Project Cost \$1.4M

- Primary Funding Source: Regional Flexible Funds Allocation Grant

### Schedule

- Design Development Phase August 2023 to March 2024



### Preferred Cross-Section (Varies)





# Transportation Capital: Emergency Repairs

## Emergency Repairs Capital Projects

### Reeder Rd Culvert Replacement - Est. \$3M

- Design - 3/2023 to 12/2023
- Construction - Summer 2024

### Morgan Rd Slide Stabilization - \$300k

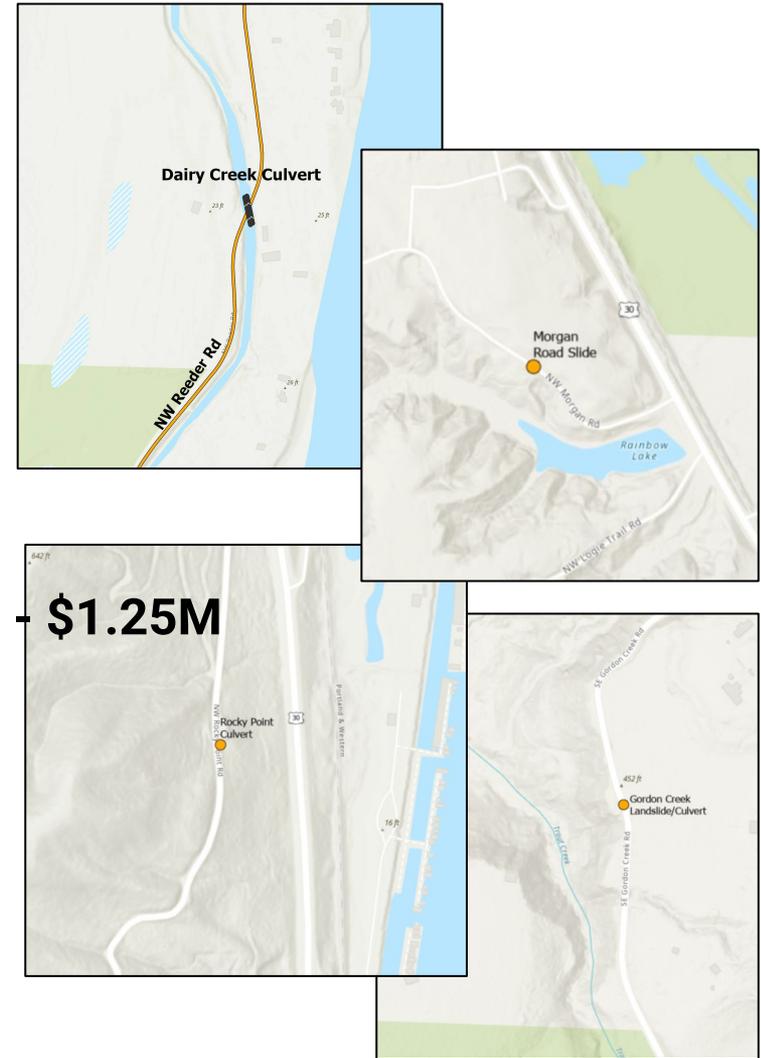
- Design - Fall 2023 to Spring 2024
- Construction - Summer 2024

### Gordon Creek Landslide Culvert Replacement - \$1.25M

- Design - Fall 2023 to Spring 2024
- Construction - Summer 2024

### Rocky Point Culvert Repair - \$600k

- Design - Fall 2023 to Spring 2024
- Construction - Summer 2024



# Transportation Capital: Broadway Deck

## Broadway Deck Replacement Capital Project

### Project Goals

- Replace the failing driving surface on the movable portion of the Broadway Bridge. Includes replacement of streetcar tracks and the machinery that opens and closes the bridge.



### Project Cost \$21.8M

### Primary Funding Source

- ODOT Local Bridge Program Grant

### Schedule

- Design - Complete
- Construction - 7/2023 to 2/2025



# Transportation Capital: Bridge Fund

## Bridge Fund Capital Projects

### Morrison Strengthening - \$9M

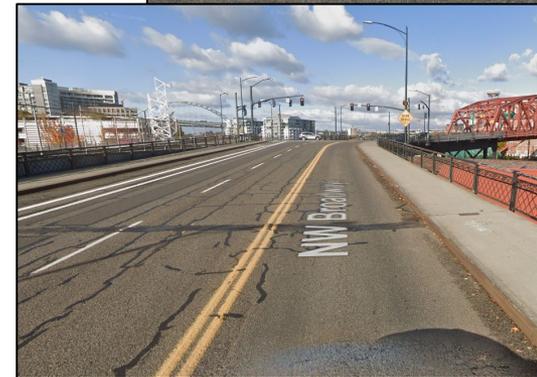
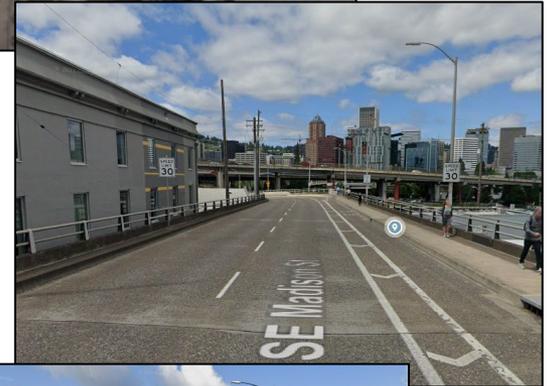
- Design - 4/2023 to 1/2024
- Construction - 5/2025 to 12/2025
- Fund Source - ODOT Local Bridge Grant

### Hawthorne Overlay - \$9.55M

- Design - 5/2022 to 9/2023
- Construction - 4/2024 to 10/2024
- Fund Source - ODOT Local Bridge Grant

### Bridge Approach Asphalt Overlays - \$750k

- Design - 7/2023 to 3/2024
- Construction - 7/2024 to 10/2024
- Fund Source - County Bridge Fund



# Earthquake Ready Burnside Bridge (EQRB)



## FY 2024 Key Project Milestones

- July - Initiate Design Phase
- August - NTP on design team contract
- November - NTP on contractor pre-construction contract
- December - FHWA approval of environmental review phase
- May - 30% design milestone



**NTP:** Notice to Proceed

**FHWA:** Federal Highway Administration

**Pre-Con:** Pre-Construction



# Earthquake Ready Burnside Bridge (EQRB)



## FY 2024 Funding Requests

- 2023 State Legislature HB 3301 - Willamette River Bridges Service District
- 2023 State Legislature HB 3323 - General fund appropriation
- Federal MEGA grant request up to \$535M
- Federal Bridge Investment Program Grant request up to \$447M



# Transportation Capital Questions

