



TO: Chair Jessica Vega Pederson
Chris Fick, Chief of Staff
Serena Cruz, Chief Operating Officer
Christian Elkin, Budget Director

FROM: Lee Girard, Interim Director/Department of Community Services

DATE: February 22, 2023

RE: FY 2024 Budget Submission Transmittal Letter

Department Overview

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

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 communities.

At DCS, we pride ourselves on providing services and programs that meet the diverse needs and expectations of the community, while also meeting our statutory requirements.

We are continually evaluating our services to assess if they are meeting the current necessities of our community; meeting our equity goals; and supporting our staff to do the work that our community expects. Each division has developed a North Star – a vision representing the direction in which they are heading. Equity is integrated into each North Star. We use the framework below that identifies how we can create change in our organization. In this framework, there are three different areas, or domains, where we work to achieve change.

These domains are:



Adapted from Robert Gass' Wheel of Change

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

NORTH STARS

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

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

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

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

BUDGET PHILOSOPHY AND APPROACH

We developed our FY 2024 budget focusing on these key elements:

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

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

Diversity, Equity, and Inclusion Efforts

The Department of Community Services (DCS) is leading with action to ensure that every employee is engaged in contributing to equitable outcomes both internally and in the communities we serve for Black Indigenous People of Color (BIPOC) and marginalized peoples. 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 Equity Strategic 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.

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 meets monthly year-round and weekly in January to provide community feedback to the DCS leadership team.

FY 2024 Budget Priorities and Key Issues

This budget, with reductions and out of target requests, was built on the basis of our equity work and the rethinking of how our divisions function and provide services. The additional ongoing and one-time-only funds allows DCS to make a significant difference this coming year.

With new funds, we have the ability to:

- Significantly improve the well-being and outcomes for pets in the care of the Animal Services Shelter by improving staff capacity and addressing needed systems and process improvements.
- Bolster our Elections Division to implement the City of Portland's Ranked Choice Voting system by 2024 and the County's Ranked Choice Voting system by 2026, and ensure elections that are secure, accurate, transparent and accessible.
- Improve our ability to provide excellent land use planning that promotes environmental justice and equity.
- Continue the vital work of ensuring community accessibility through the design and construction of ADA accessible ramps in unincorporated areas of Multnomah County.

DIRECTOR'S OFFICE

The Director's Office provides support and capacity for each division to implement countywide and DCS-specific initiatives. The Director's Office is proposing to one-time-only funding for two initiatives: **PO# 90004 - Vance Vision**, planning analysis for potential development of the Vance Property in East Multnomah County; and **PO# 90014 - Levee Ready Columbia**, for the final year of preparing for a regional flood management district.

ELECTIONS DIVISION

This past year, voters approved Ranked Choice Voting for key elections of City of Portland and County positions. The Elections Division has also witnessed shifting dynamics on the national and local fronts around elections, requiring more capacity to ensure secure, accurate, transparent and accessible elections. Elections is proposing ongoing funding to address these issues through: **PO #90009B - Ranked Choice Voting**, to ensure adequate staffing, technology and voter education support for new voting processes; and **PO# 90010B - Elections Infrastructure and PO# 90010D - Election Operations Process Specialist**, to address increasing routine costs for voting technology, back-fill of lost funding from the State of Oregon, and staffing support for elections systems. The Division is also requesting one-time-only funding, **PO# 90009A - Ranked Choice Voting Implementation**, for initial implementation costs of Ranked Choice Voting.

LAND USE PLANNING

The County's Land Use Planning (LUP) program serves a total of 466 square miles, of which 297 square miles are unincorporated. To meet its responsibilities, LUP must coordinate with a total of 24 different agencies and jurisdictions.

The Division recently conducted an analysis that concluded the County's land use Code is poorly and inconsistently organized, uses complex and confusing language, is vague, and lacks flexibility to address minor modifications to properties through the permitting process. Requested investments in Land Use Planning, **PO# 90021B - Land Use Planning Code Equity Analysis**, will allow for a comprehensive equity audit of the Multnomah County Zoning Code. The goal of the equity audit is to recommend changes to processes, practices and policies to remove barriers that impact BIPOC and underrepresented community members.

MULTNOMAH COUNTY ANIMAL SERVICES (MCAS)

The Animal Services Division is working to shift operations and programmatic approaches to achieve MCAS' vision and implement key recommendations from past audits and program reviews. MCAS is evaluating needed enhancements to the internal operational processes and protocols relating to animal intake, animal outcomes, and care received while in shelter care. Based on national best practice models for staffing animal shelters, MCAS is requesting ongoing investments in staffing that is vital to supporting the health and well-being of animals in our care, including: **PO# 90007B - Animal Services Animal Care, PO# 90005C - Animal Services Client Services, and PO# 90008B - Animal Services Field Services.**

TRANSPORTATION

A priority project for the Transportation Division is the reconstruction of the Burnside Bridge. The purpose of the Earthquake Ready Burnside Bridge (EQRB) Project is to create a seismically resilient lifeline crossing of the Willamette River that would remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake. None of the old bridges downtown were designed to withstand this type of seismic event.

Transportation is requesting one-time-only funding, **PO# 90018B - Tier 2 ADA Ramps**, to design the replacement of 84 non-compliant ADA ramps and acquire right-of-way necessary to replace the highest priority non-compliant ADA ramps in East Multnomah County. The request is for \$1.735M in FY 2024, which would position the Transportation Division to construct these non-compliant ramps in FY 2025, should funding be available.

Budget Overview

The Department of Community Service’s budget submission totals \$241,501,261 and 228.00 FTE for FY 2024 for both in and out of target programs. In target programs are funded within the department’s General Fund target allocation or by Other Funds; out of target programs are additional requests not funded within the department’s General Fund target allocation. The submission is detailed in the table below showing the total allocation.

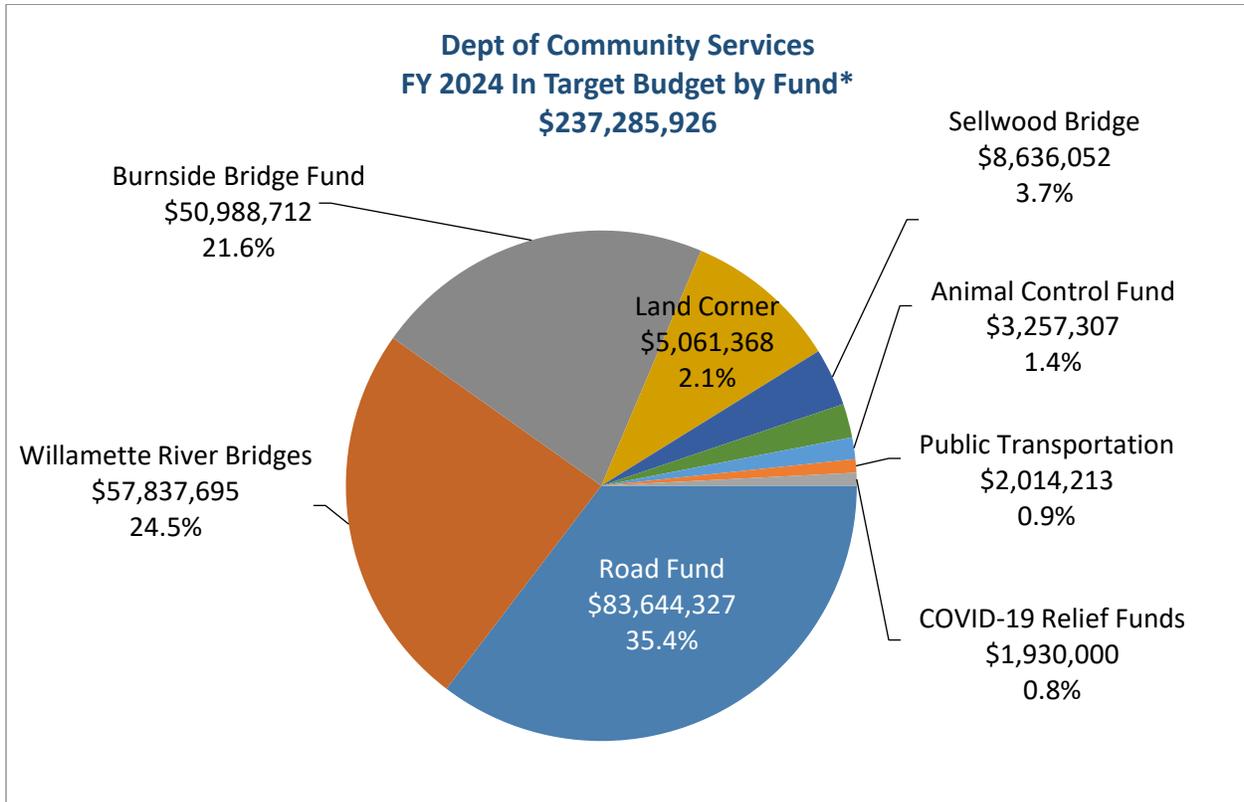
FY 2024 Dept. of Community Services Budget Submission					
	FY 2024 General Fund*	FY 2024 Other Funds (except 1515)	FY 2024 ARP Fund** (1515)	Total Funds	Total FTE
In Target Programs	\$23,139,810	\$212,216,116	\$1,930,000	\$237,285,926	216.00
Out of Target Programs	\$4,215,335	\$0	\$0	\$4,215,335	12.00
Total FY 2024 Submission	\$27,355,145	\$212,216,116	\$1,930,000	\$241,501,261	228.00

* Includes both the General Fund and Video Lottery Fund.

** Submissions for the Direct County ARP allocation are Out of Target; other ARP sources (such as program-specific Federal, State, or local ARP funds) are considered In Target.

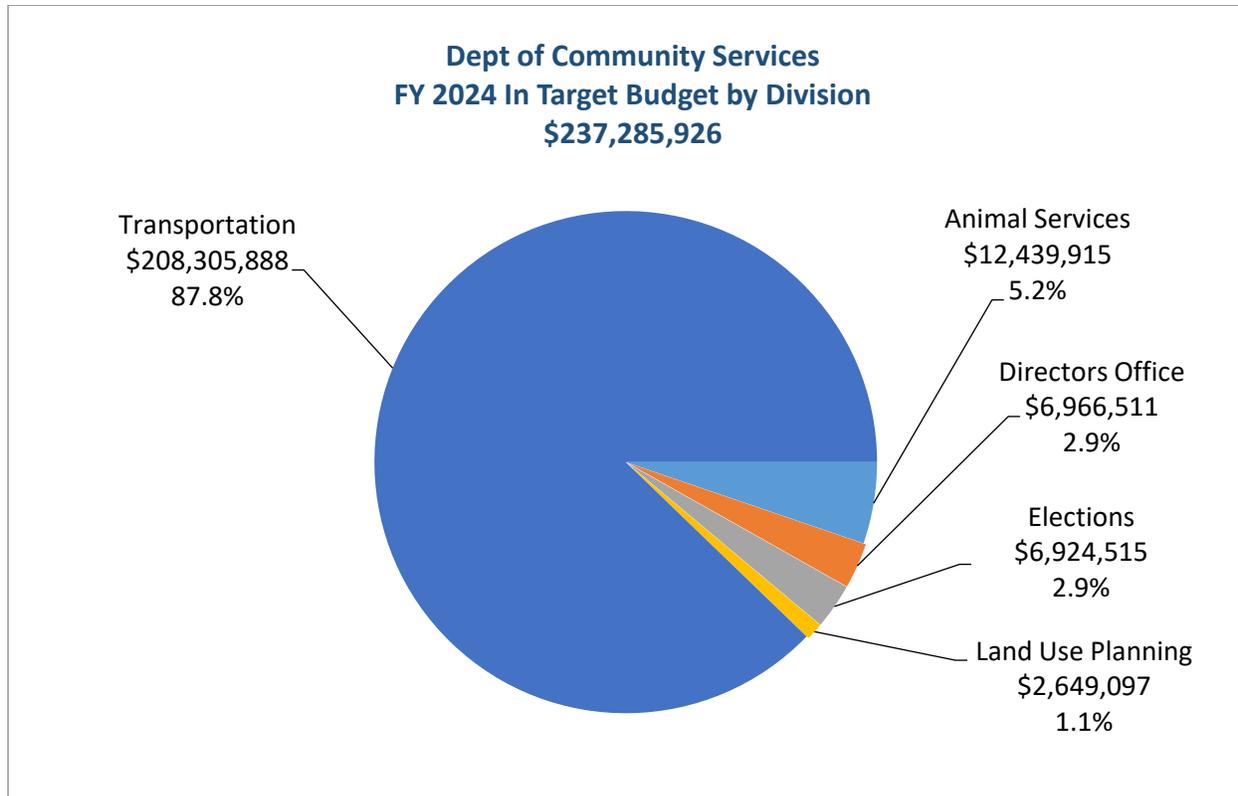
The Department of Community Services is primarily funded by dedicated Transportation (Other) Funds, with \$210.0 million primarily supporting Transportation and \$27,355,145 of County General Funds for remaining operations and staffing.

Transportation’s Other Funds are a combination of local, state and federal revenues that support both road and bridge infrastructure in the County. The pie chart below shows the budget by fund for **in-target programs**.

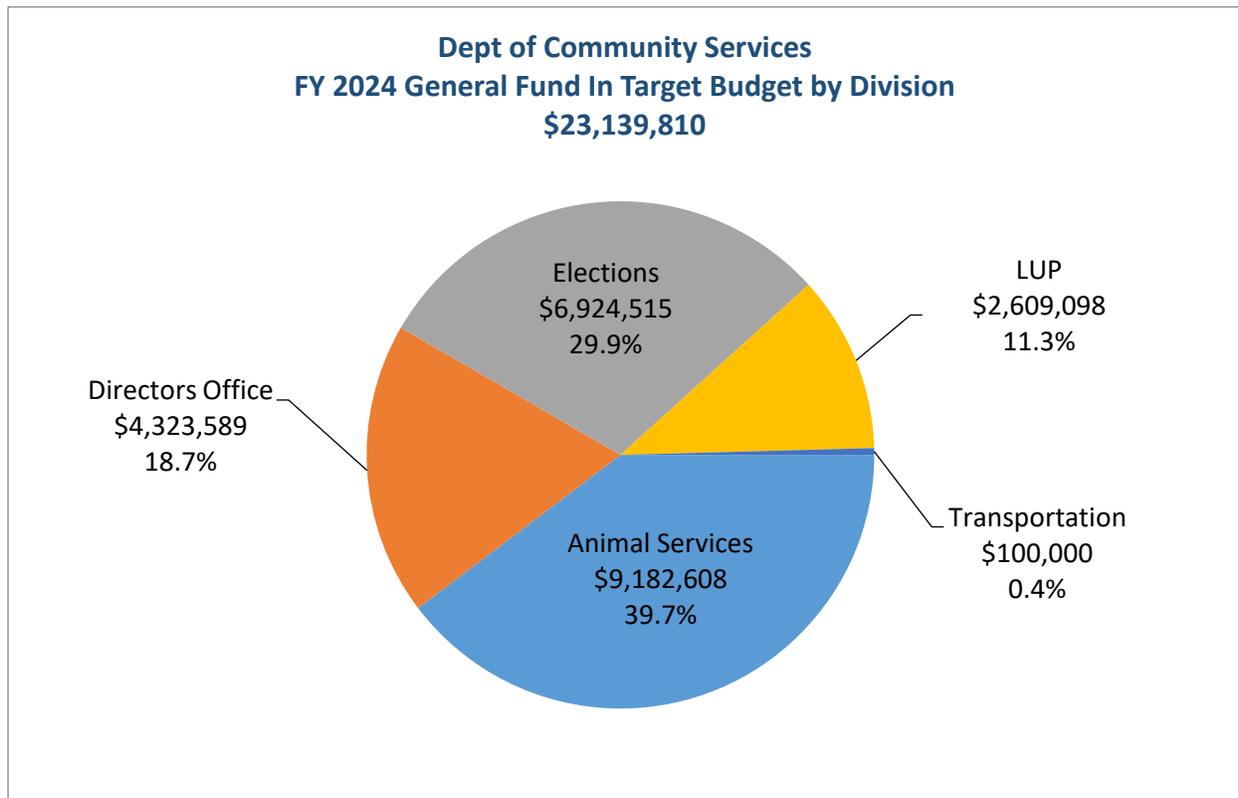


*This chart includes funds greater than \$1M. Additional funds include: Infrastructure Finance Authority Loan – Levee Ready Columbia IGA (\$506,839), Bicycle Path Construction Fund (\$229,603) and Columbia Gorge Commission (\$40,000).

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



The Department of Community Services General Fund **in-target budget** is \$23,139,810 distributed by division as shown in the pie chart below:



This budget maintains/supports the department and continues the core work by:

- The Transportation Division comprises Bridges, Roads, the County Surveyor, and Planning and Development
- Multnomah County Animal Services (MCAS) protects the health, safety and welfare of pets and people in Multnomah County and provides services 365 days a year.
- Elections conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public’s confidence and trust in the elections process.
- The Land Use Planning Division is responsible for Land Use Planning, Code Compliance and implementing the Solid Waste and Recycling Licensing program for unincorporated areas of Multnomah County.
- The Director’s Office is comprised of four groups: Director’s Office, Human Resources Business Services, and Asset Management.

General Fund Target Allocation

The Department’s proposed reductions were prioritized to have the least impact on the diverse communities we serve and maintain recent investments in DCS staff and systems that address our equity and inclusion goals.

In order to meet DCS’s County General Fund constraint in FY 2024, the following is proposed.

1. Reduce professional services budget in the Director's Office.
2. Increases Land Use Planning application fees by 15.0% which will offset the department’s General Fund constraint.
3. Reallocation of funding for a Program Communications Coordinator from CGF to MCAS donation funds (1.00 FTE).
4. Eliminate the County Voters' Pamphlet for the November 2023 election.

General Fund Reductions

90021	Land Use Planning	\$ (30,000)	0	-1%
90005	Animal Services Client Services	\$ (169,000)	1.00	-1%
90010	Elections	\$ (59,000)	0	-1%
Totals		\$ (308,233)	1.00	N/A

Reallocations

The reallocation table denotes one position that is being realigned this fiscal year. The Program Communications Coordinator in Animal Services will be funded in FY 2024 with donation funds. This is a one-time-only usage of these donation funds. Capturing the FTE in this table indicates that in FY 2025, we will ask for the General Fund to fund these positions again.

FY 2024 Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	% GF Changed
90005	Animal Services Client Services	\$ (169,000)	0	-1%
90005	Animal Services Client Services	0	\$ 169,000	
Totals		\$ (169,000)	\$ 169,000	N/A

Other Significant Program Changes

The Earthquake Ready Burnside Bridge (EQRB) project currently has funding to finish the National Environmental Policy Act phase which is due for completion in FY 2023 and begin advancing the design phase which will be initiated in summer 2023. This will take the project to the 30% design milestone using \$25M of bond proceeds received in September 2022. However, for the project to advance further, additional financing will be required. Funding for the project through FY 2023 and FY 2024 comes from remaining bond funds, existing federal appropriations and grants and accumulated vehicle registration fees.

The estimated total cost of the EQRB project is \$895M. This total estimated cost includes design (\$90M), right-of-way (\$34M), utility relocation (\$3M), and construction (\$768M). The County has identified \$300M in bonding capacity to dedicate to the project from vehicle registration fees. The project has been awarded \$7M in design phase funds (\$5M Rebuilding America Infrastructure with Sustainability and Equity planning grant, \$2M Federal appropriation from Oregon's congressional delegation). The funding strategy working group is exploring revenue at the state level, as well as innovative options such as tolling, special district fees and increasing vehicle registration fees.

Pending fully funding the project, the design phase would be completed in summer 2023 to winter 2025 and the construction phase completion would be summer 2025 to winter 2030.

Out of Target Requests

Ongoing Out of Target Requests

The Department of Community Services is requesting thirteen total program offers that are out of target in FY 2024. The following table lists the seven ongoing out of target requests in order of priority:

FY 2024 Out of Target Program Requests (Ongoing)							
Priority	Offer Number	Program Name	General Fund	Other Funds	MULTCO ARP	FTE	New or Existing
1	90007B	Animal Services Animal Care Staffing	\$636,335	\$0	\$0	6.00	New
2	90009B	Charter Reform Rank Choice Voting: Voter Education and Outreach Staffing	\$318,000	\$0	\$0	2.00	New
3	90010B	Elections Infrastructure	\$133,000	\$0	\$0	0.00	New
4	90010C	Elections Voters Pamphlet	\$59,000	\$0	\$0	0.00	New
5	90005C	Animal Services Client Services - Two Office Assistants Seniors	\$216,000	\$0	\$0	2.00	New
6	90008B	Animal Services Animal Health - Dispatcher	\$114,000	\$0	\$0	1.00	New
7	90010D	Election Operations Process Specialist	\$141,000	\$0	\$0	1.00	New
Total			\$1,617,335	\$0	\$0	12.00	N/A

Program 90007B - Animal Services Animal Care - \$636,335

Adds a total of six (6.00 FTE) positions: four (4.00 FTE) Animal Care Tech 1 and two (2.00 FTE) Animal Care Tech 2 positions. The Animal Care program provides humane shelter year-round for lost, stray, injured, sick, abandoned, abused and neglected animals in Multnomah County. Based on the in-shelter population over the last year and a review of industry standards of care related to staffing, six additional FTE are needed to meet the day-to-day care and support for pets in the shelter.

Program 90009B - Ranked Choice Voting: Voter Education and Outreach Staffing - \$318,000

Adds two (2.00 FTE) positions that were funded as a pilot in FY 2023. We are proposing that these positions be funded ongoing starting in FY 2024 to help meet the need for voter education regarding ranked choice voting which will be implemented with the 2024 general election. Positions include a Voter Education and Outreach Program Technician (bilingual) and a Clerical Unit Supervisor position.

Program 90010B - Elections Infrastructure - \$133,000

Provides ongoing funds for increasing costs of technology and hardware maintenance fees for signature verification systems and semi-automated ballot extractors. This offer also offsets the elimination of Oregon Motor Voter (OMV) funding, which provided annual funding to the County in each of the last eight years. This program would continue to fund one FTE position that helps process the increased voter registration activity from the Oregon Motor Voter Program. This funding also addresses election infrastructure needs that would otherwise require reductions in other areas to avoid the risk of failure in statutorily mandated services.

Program 90010C - Elections - \$59,000

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. 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 90005C - Animal Services Client Services - \$216,000

Adds two (2.00 FTE) new positions (Office Assistant Senior) to provide ongoing support for newly refined intake processes and reopened in-person adoptions including lobby and information desk functions, with a goal of reducing stress for the pets and improving customer experience. This program will establish basic, adequate staffing for the division's work year-round.

Program 90008B - Animal Services Field Services - \$114,000

Adds one (1.00 FTE) new position (Dispatcher) that will broaden the division's ability to manage and prescreen field services calls to develop more specific call assignments for officers. Field Services is responsible for enforcement of a broad range of laws, and provides 24-hour public safety emergency response to calls concerning animal safety, welfare and nuisance situations.

Program 90010D - Elections - \$141,000

Adds one (1.00 FTE) new position (Operations Process Specialist) to oversee the management of technology systems that are critical to conducting elections. This offer will increase resiliency and reduce the risk of system failure.

One-Time-Only Out of Target Requests

The Department of Community Services is requesting thirteen total program offers that are out of target in FY 2024. The following table lists the six one-time-only out of target requests in order of priority:

FY 2024 Out of Target Program Requests (One-Time-Only)							
Priority	Offer Number	Program Name	General Fund	Other Funds	MULTCO ARP	FTE	New or Existing
1	90009A	Charter Reform Rank Choice Voting Implementation	\$463,000	\$0	\$0	0	New
2	90018B	Tier 2 ADA Ramps	\$1,735,000	\$0	\$0	0	New
3	90021B	Land Use Planning Code Equity Analysis	\$150,000	\$0	\$0	0	New
4	90021C	Land Use Planning capacity building resources for on-call support	\$50,000	\$0	\$0	0	New
5	90004	Vance Vision Next Steps	\$150,000	\$0	\$0	0	New
6	90014	Levee Ready Columbia (IGA Obligation)	\$50,000	\$0	\$0	0	New
Total			\$2,598,000	\$0	\$0	0	N/A

Program 90009A - Ranked Choice Voting Implementation and Project Manager - \$463,000

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

Program 90018B - Tier 2 ADA Ramps - \$1,735,000

Transportation developed an Americans with Disabilities Act (ADA) compliant transition plan that identifies barriers and recommendations to address pedestrian accessibility within the county right-of-way. Compliance with the ADA is required by federal law. This is the third year of the program to replace non-compliant ADA ramps. One-time-only funds in FY 2023 were awarded for Phase 1 of the project to complete design of all Tier 1 ADA ramps. Phase 2 of the project includes design of all Tier 2 ramps and acquisition of all right-of-way needs for the Tier 1 ramps designed in FY 2023.

Program 90021B - Land Use Planning Code Equity Analysis - \$150,000

This program provides one-time-only funding to complete a Code Equity Analysis to identify barriers in the Multnomah County Zoning Code that have fostered inequities in the land use planning process. Phase 2 with Comprehensive Zoning Code updates would be contemplated at a later date.

Program 90021C - Land Use Planning Capacity Building Resources for On-call Support - \$50,000

This program offer provides funding to utilize an on-call consulting to address the division's technical expertise needs, such as geotechnical, wildlife biology and civil engineering, when reviewing complex land use applications and to be able to issue land use decisions within the state mandated timeline of 150 days. Consulting services would also provide capacity for the final implementation work required to launch the new permitting system in FY 2024.

Program 90004 - Vance Vision - \$150,000

The Vance Vision is an opportunity to transform nearly 90 acres of county-owned land in the most diverse region in Multnomah County (Rockwood) which has been historically underserved. This program offer would provide funding to further define the next steps in the development of the properties including: zoning and comprehensive plan analysis; potential plan map amendments; and technical environmental and infrastructure analysis.

Program 90014 - Levee Ready Columbia (IGA Obligation) - \$50,000

The Levee Ready Columbia program supports work to secure the Columbia River levee accreditation, reduce the risk of catastrophic flooding and protect the health and resilience of communities in Multnomah County and the broader region. This program offer fulfills the fifth year of a five-year intergovernmental agreement and the funds will support the work done by Levee Ready Columbia program staff until the new district is able to collect revenue.

Risks and Other Issues

TRANSPORTATION FUNDING

PRIMARY FUNDING SOURCES FOR COUNTY ROAD FUND

- State Highway Fund (SHF) - A mix of state gas tax, state vehicle registration fees, and weight mile tax on trucks. Funds are allocated to counties based on the percentage of total registered vehicles in the State that are registered in each county.
- County Gas Tax - \$0.03/gallon gas tax.

The SHF and County Gas Tax are first pooled, then split according to an existing intergovernmental agreement (IGA)¹ between Multnomah County and the City of Portland.

CHANGES TO TRANSPORTATION FUNDING

The most significant challenge Transportation experienced in FY 2023 was adapting to a change by the Oregon Department of Transportation (ODOT) and the Department of Motor Vehicles (DMV) in how they count vehicles registered in each county in order to distribute the counties' portion of the State Highway Fund.

The changes made by ODOT combined with an ongoing decline in local and state gas tax collections has resulted in an estimated \$1.1M reduction in net revenue to the Road Fund for FY 2023 as compared to the previous fiscal year (FY 2023 estimate is \$18.6M vs. FY 2022 actual of \$19.7M).

A \$0.02/gallon state gas tax increase in 2024 will help offset the decline in FY 2024, but gas tax revenue will continue its downward trend barring legislative intervention.

County Vehicle Registration Fee (VRF) Memorandum of Understanding (MOU) with the City of Portland - When the VRF were increased in 2021, the City of Portland and Multnomah County agreed to direct \$3.0m of the \$6.5m in the Road Fund to support projects.² At the end of January 2023, the City of Portland notified the County that they would like to end the automatic renewal of the MOU. As a result of the termination of the MOU, the Road Fund will receive \$1.75M in FY 2024 (instead of the planned \$3M) and \$0 in future fiscal years.

¹ The terms of the IGA require approximately \$6.5M to first be directed to the Bridge Fund. The remaining funds are then split 80% to the City of Portland and 20% to Multnomah County. Of the County's 20% share, approximately 25% is shared with the small cities in east Multnomah County.

² While the funds are dedicated to Multnomah County, there is an annual MOU with the City of Portland allowing the funds to be directed to the Road Fund.

The impact to the Road Fund will result in reduced capacity to do planned and unplanned capital and capital maintenance projects.

The following chart summarizes the Road Fund Revenue from FY 2022 to FY 2024:

Road Fund Revenue	FY 2022 Actuals	FY 2023 Budget	FY 2023 Revised	FY 2024 Projected
Forest Payment	\$123,064	\$96,329	\$123,049	\$123,049
County Gas Tax	\$6,381,421	\$6,400,000	\$6,219,889	\$6,400,000***
State Highway Fund*	\$53,873,595	\$52,899,127	\$49,998,729	\$51,594,351
County VRF MOU	\$3,000,000	\$3,000,000	\$3,000,000	\$1,750,000
<u>Gross Revenue</u>	<u>\$63,378,081</u>	<u>\$62,395,456</u>	<u>\$59,341,667</u>	<u>\$59,867,400</u>
Revenue Distribution to Cities	-\$43,689,091	-\$43,233,314	-\$40,710,159	-\$41,804,419
Net Revenue**	\$19,688,989	\$19,162,142	\$18,631,508	\$18,062,981

* Portion of SHF allocated to Multnomah County prior to revenue sharing

** Net revenue in the Road Fund after all disbursements to City of Portland and east county cities

*** \$0.02/gallon state gas tax increase goes into effect 1/1/2024

FUTURE FUNDING OPPORTUNITIES

The Transportation Division is developing a proposal to fund the regular operations of the Road Fund programs at a level required to maintain the assets in the system and implement the capital program for the rural roads.

COVID-19 Impacts & American Rescue Plan

American Rescue Plan (ARP) Programs				
Program	Program Name	FY 2023 Budget	FY 2024 Budget	FY 2024 Action
Multco Direct ARP				
Total Multco Direct		0	0	
Other ARP				
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)	\$ 1,580,000	\$ 1,930,000	Sunsets in FY 2029
Total Other ARP		\$ 1,580,000	\$ 1,930,000	

AMERICAN RESCUE PLAN

The Coronavirus Response and Relief Supplemental Appropriations (CRRSAA) Act became law 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 CRRSAA funds to support the Transportation Division during a time of 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 (\$880,000)
- Traffic Signal Replacement Design phase (\$200,000)
- Design and Construction Manual update (\$300,000)
- Culturally specific outreach (\$250,000)
- Stormwater Master Plan (\$300,000)

Division Level Organization Chart

