



# Department of Community Services FY 2025 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 1, 2024

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

# Agenda

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- Introduction
- Community Budget Advisory Committee
- Budget Approach & Equity
- Budget Overview
- Budget by Division
- Questions



# Community Budget Advisory Committee (CBAC)

- Matt Tuckerbaum, CBAC Chair
- Conrad Hulen, Central CBAC Representative
- Taylor Scott (**new**)
- Charlton Woods
- James Ellis
- Peter Finley-Fry

Dec. 2023 - Mar. 2024:



**6** in-person meetings



**2** virtual follow-up meetings  
with DCS Directors Office

**3** key presentation components:

- **Operating budgets** with identified financial sources
- **Program offers** supporting DCS strategic initiatives and/or sustainability services to the community
- Options for other **financial opportunities**



# CBAC Budget Feedback

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- March 28, 2024: DCS CBAC submitted its Recommendation Letter
- Recommend prioritizing funding for **Elections** and **Animal Services**



*We have prioritized Elections and Animal Services operations support because we believe that maintaining ... a high level of service is essential to earning community trust ...*

*Ranked Choice Voting methodology poses an enormous challenge, and having the resources to prepare for and execute the election in a timely, transparent, and accurate manner will be key in setting the new system of government up for success. – Members of the Department of Community Services Community Budget Advisory Committee.*





# CBAC Recommended Program Offers

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The Committee came to the consensus position to recommend the following be prioritized:

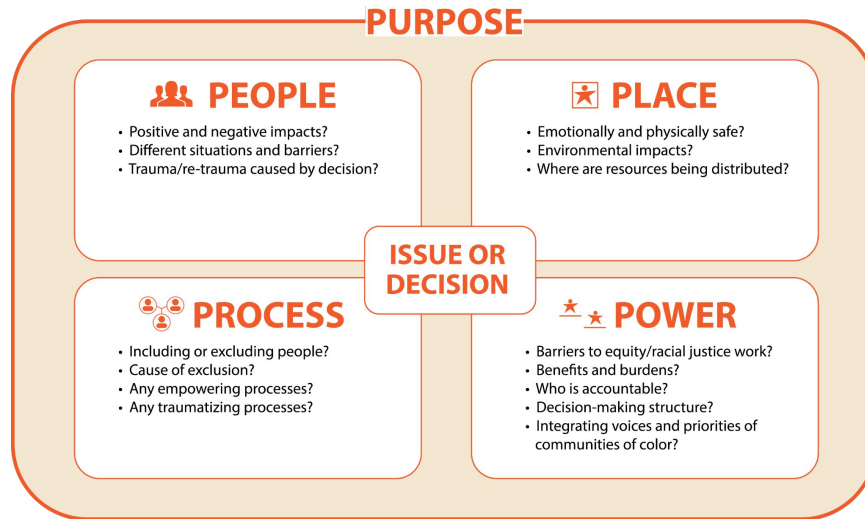
|   |                 |
|---|-----------------|
| 90010B - Presidential Election  | Elections       |
| 90010D - Ranked Choice Voting (OTO)   | Elections       |
| 90009 - Charter Reform Ranked Choice Voting                                 | Elections       |
| 90010C - Restore Elections Outreach and Operations                          | Elections       |
| 90008B - Animal Health Professional Services - emergency care & spay/neuter | Animal Services |
| 90007B - Animal Care  | Animal Services |



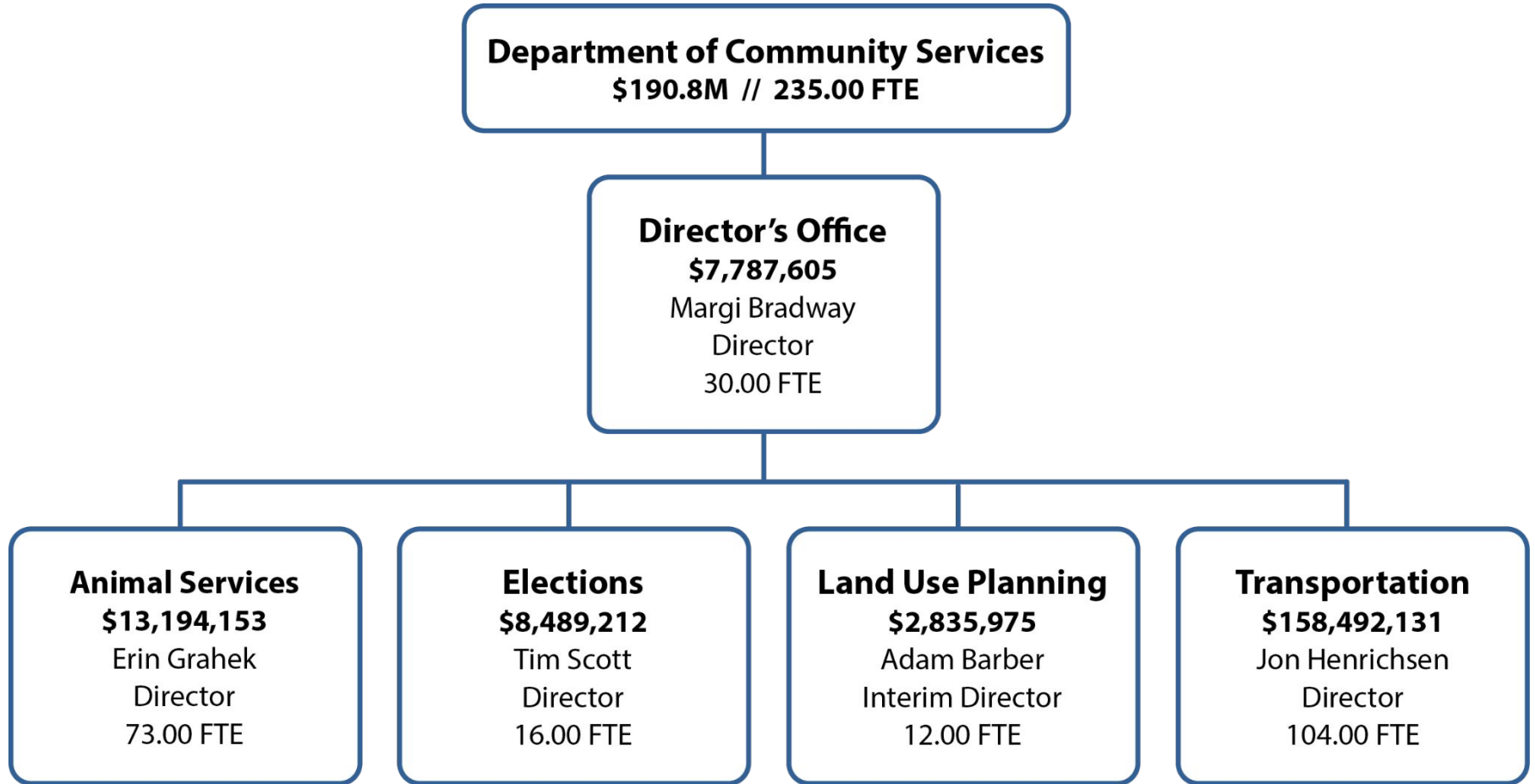
# DCS Budget Approach

DCS Director Guidance to managers for the FY 2025 budget is to focus on:

- **Customer Service** - aim to maintain core services to the public
- **Accountability** - maintain promises made to the public and the Board
- **Safety** - prioritize workers safety, public safety and traffic safety
- **“One County”** - align with affordable housing and economic goals
- **Equity** - invest in equity, using the People, Place, Process and Power lens



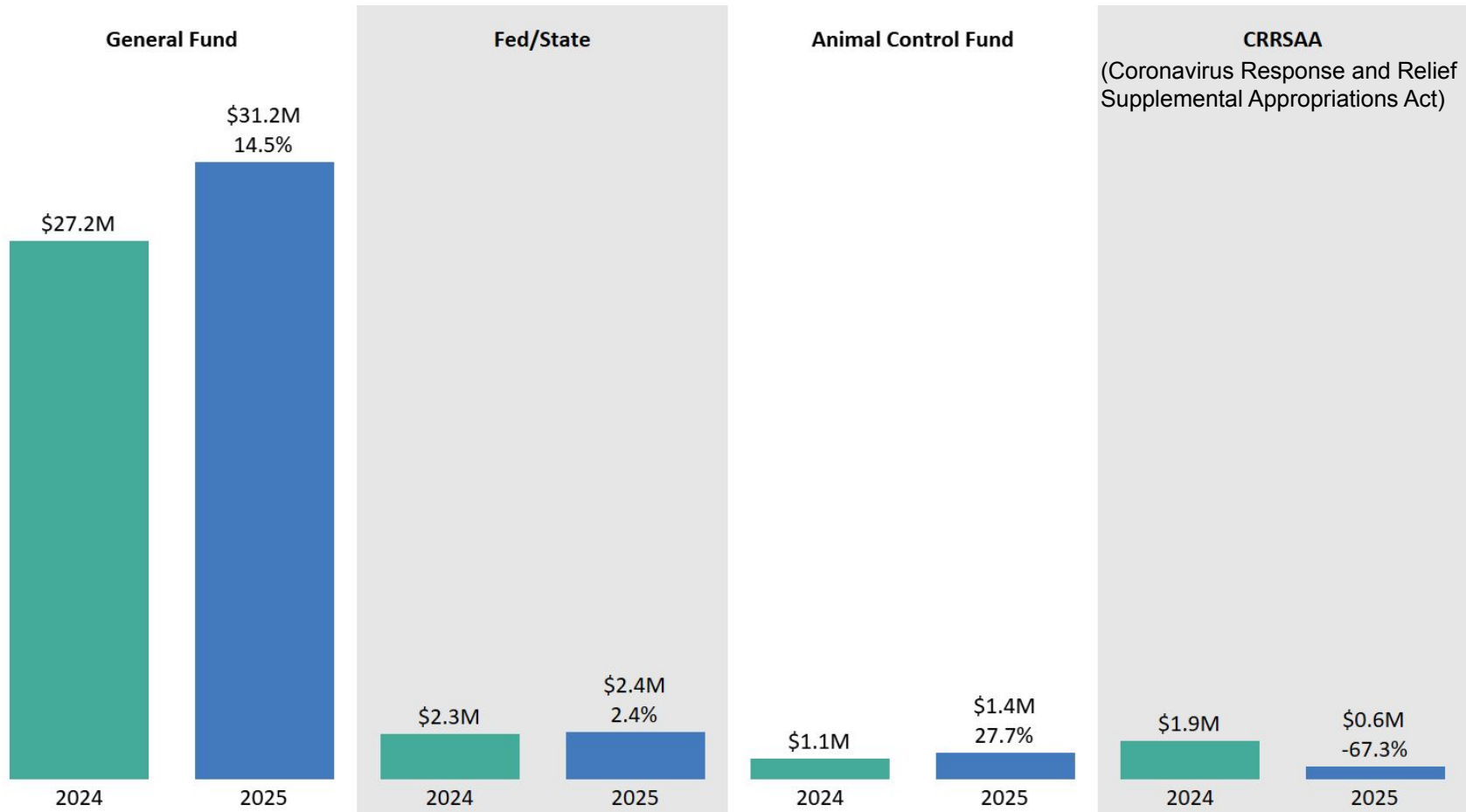
# DCS Organizational Chart





# FY 2025 Proposed Budget Overview

# Budget by Fund: \$190.8M



# Budget by Fund: \$190.8M

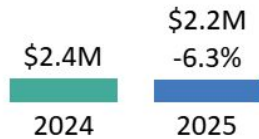
Bicycle Path Construction Fund



Burnside Bridge Fund



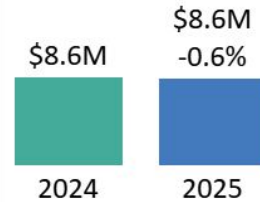
Land Corner Preservation Fund



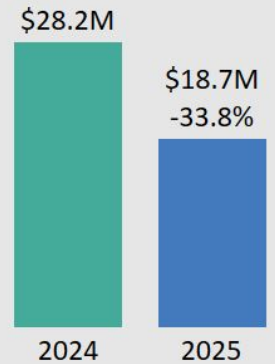
Road Fund



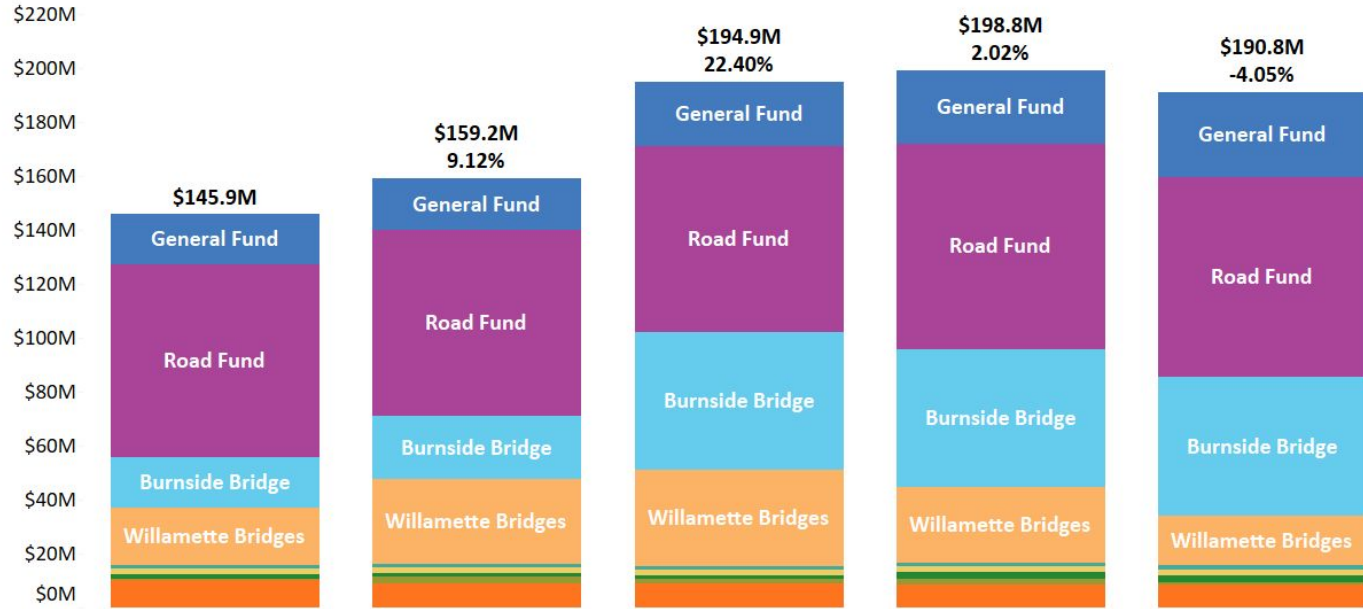
Sellwood Bridge Replacement Fund



Willamette River Bridge Fund



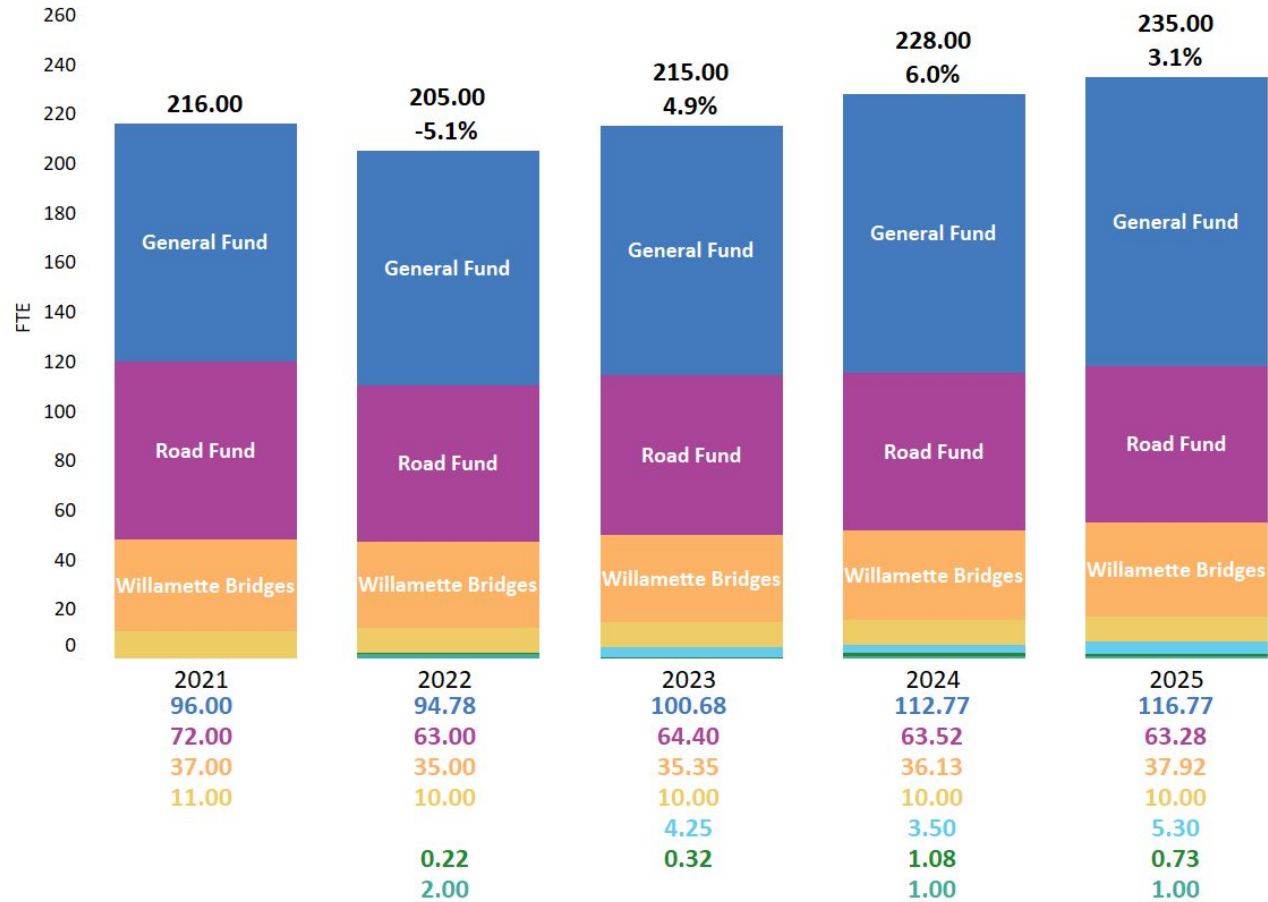
# Significant Funds: 5-Year Trend



|                          | 2021    | 2022    | 2023    | 2024    | 2025    |
|--------------------------|---------|---------|---------|---------|---------|
| General Fund             | \$18.8M | \$19.1M | \$24.0M | \$27.2M | \$31.2M |
| Road Fund                | \$71.6M | \$69.1M | \$68.9M | \$75.8M | \$74.1M |
| Burnside Bridge          | \$18.4M | \$23.6M | \$51.1M | \$51.0M | \$51.3M |
| Willamette Bridges       | \$21.3M | \$31.2M | \$35.9M | \$28.2M | \$18.7M |
| Animal Control Fund      | \$1.3M  | \$1.5M  | \$1.0M  | \$1.1M  | \$1.4M  |
| Land Corner Preservation | \$2.2M  | \$2.1M  | \$2.2M  | \$2.4M  | \$2.2M  |
| Fed/State                | \$1.5M  | \$1.2M  | \$1.5M  | \$2.3M  | \$2.4M  |
| All Other Funds          | \$0.6M  | \$2.3M  | \$1.7M  | \$2.2M  | \$1.0M  |
| Sellwood Bridge Fund     | \$10.2M | \$9.1M  | \$8.7M  | \$8.6M  | \$8.6M  |

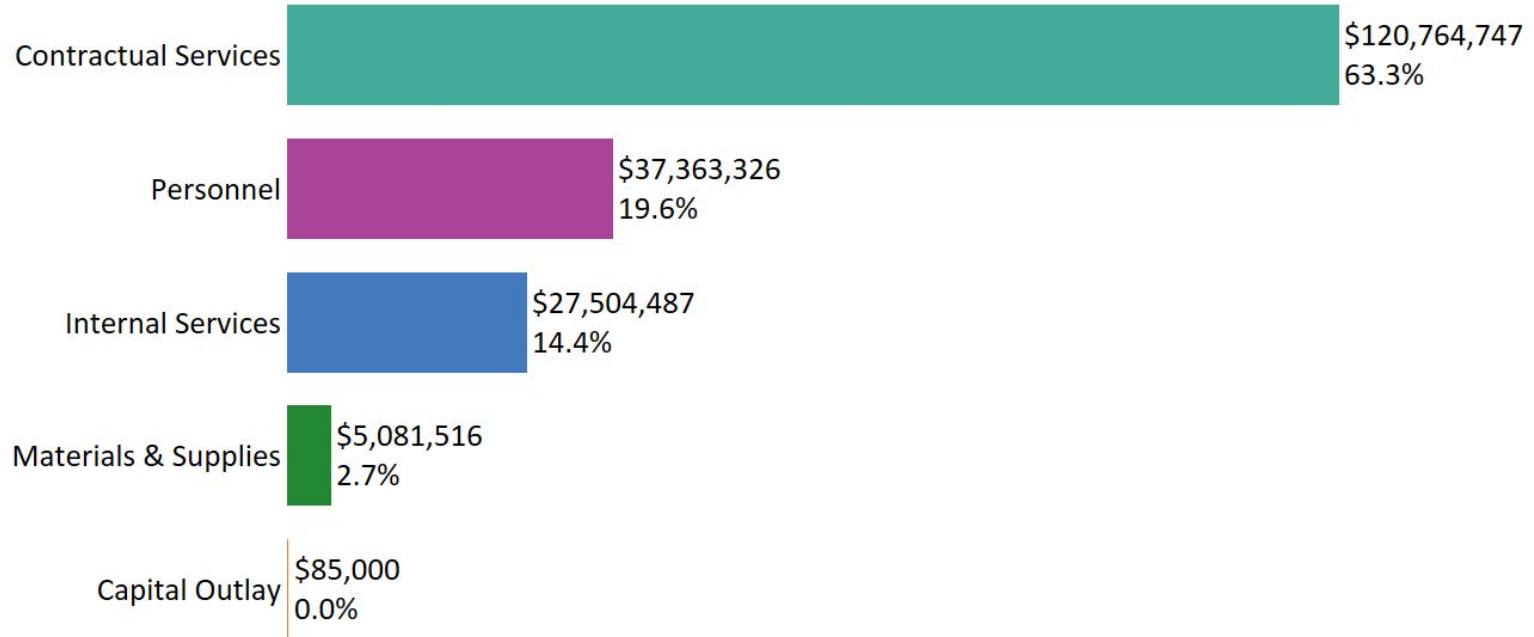


# FTE: 5-Year Trend





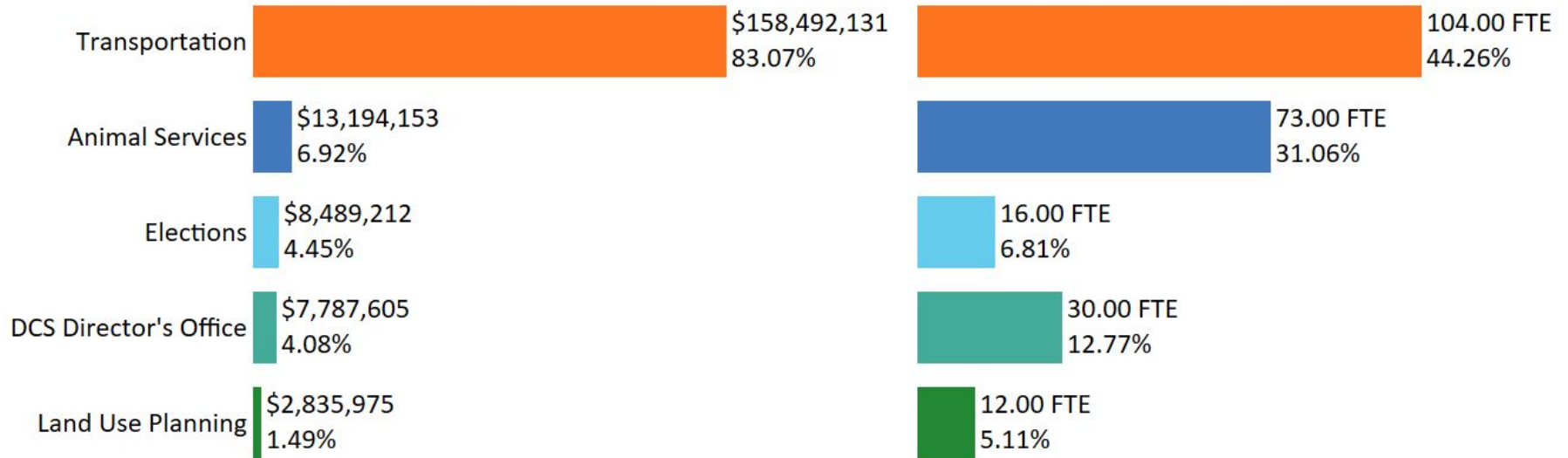
# Budget by Category: \$190.8M



|                      | 2021    | 2022     | 2023     | 2024     | 2025     |
|----------------------|---------|----------|----------|----------|----------|
| Contractual Services | \$87.7M | \$104.6M | \$130.0M | \$131.3M | \$120.8M |
| Personnel            | \$29.3M | \$27.9M  | \$30.9M  | \$34.7M  | \$37.4M  |
| Internal Services    | \$22.4M | \$23.0M  | \$25.6M  | \$28.2M  | \$27.5M  |
| Materials & Supplies | \$6.3M  | \$3.7M   | \$4.2M   | \$4.5M   | \$5.1M   |
| Capital Outlay       | \$0.3M  | \$0.1M   | \$4.2M   | \$0.2M   | \$0.1M   |



# Budget by Division: \$190.8M and 235.00 FTE



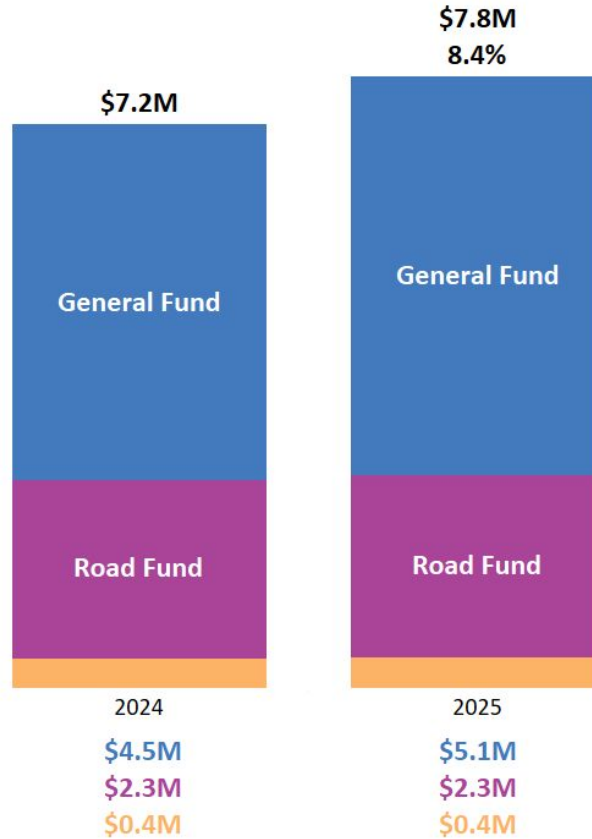


# **FY 2025 Proposed Budget**

**Director's Office  
Animal Services  
Elections  
Land Use  
Transportation**

# Director's Office

## Budget



## FTE

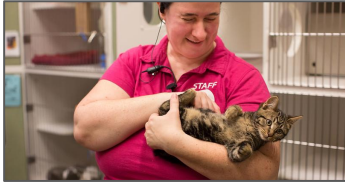


General Fund  
Road Fund  
Willamette Bridges



# Director's Office: Priorities

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- **Future of Work** - with focus on collaboration, communication and celebration
- **Customer Service** - new workgroup and customer survey to serve our customers on-line and in person in the future
- **Equity** - implementation of WESP Update and DCS Equity Plan
- **Safety** - focus on Workers Safety, developing safety campaign



# Director's Office: Strategic Initiatives

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- **Vance Vision**
  - In partnership with District 4 and DCA
  - Scoping of Conceptual Design, partnerships
- **Urban Flood Safety & Water Quality District**
  - Working with partners on solutions for our levee system
- **Earthquake Ready Burnside Bridge Project**
  - In design phase
- **Transportation Needs Assessment**
  - Data-driven analysis of future transportation needs



# Director's Office: FY 2025 New Program Offer

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## Public Campaign Finance Reform

### Program Offer 90011

- **Research:** Explore the creation of a public campaign finance program ahead of the November, 2026 General Election.
- **Input:** Stakeholder consultation and community engagement; proposed administrative steps, policy development, and other necessary resources (report to the Board in January 2025).
- **Funding:** Includes 1.00 FTE and a total of \$1M for community engagement, software and other costs which may arise during the exploration and potential future development stages.



# 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

- Primary agency serving found and at-risk animals
- Enforce Oregon animal laws and County codes pertaining to cruelty, neglect and minimum care standards

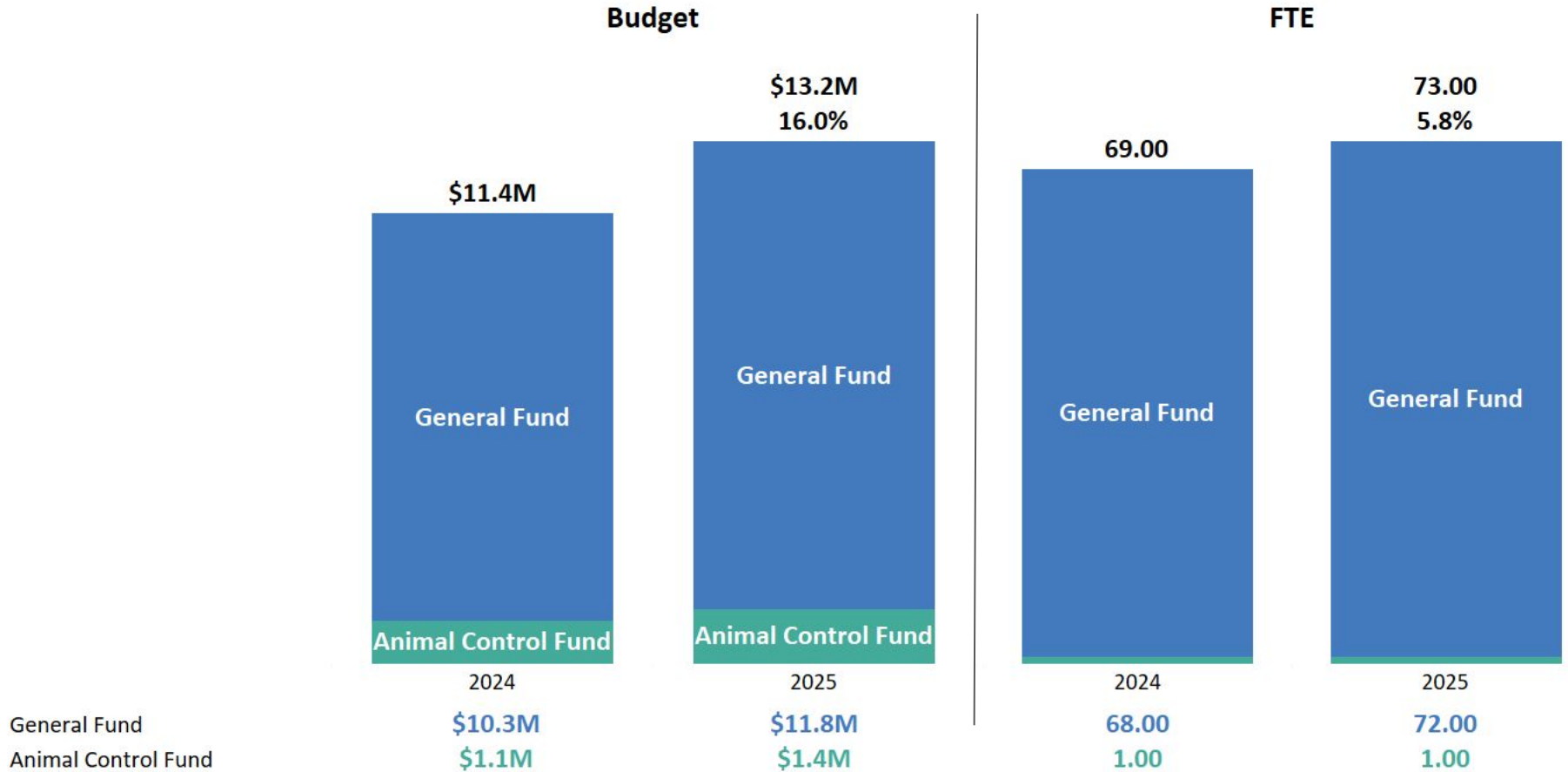
### Who we serve

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





# Animal Services



# Animal Services: Significant Program Changes

## MCAS Strategic Plan

- Implementation
- Enrichment program & playgroups
- Restructured Animal Care program - front of house and back of house
- Growth of the foster program

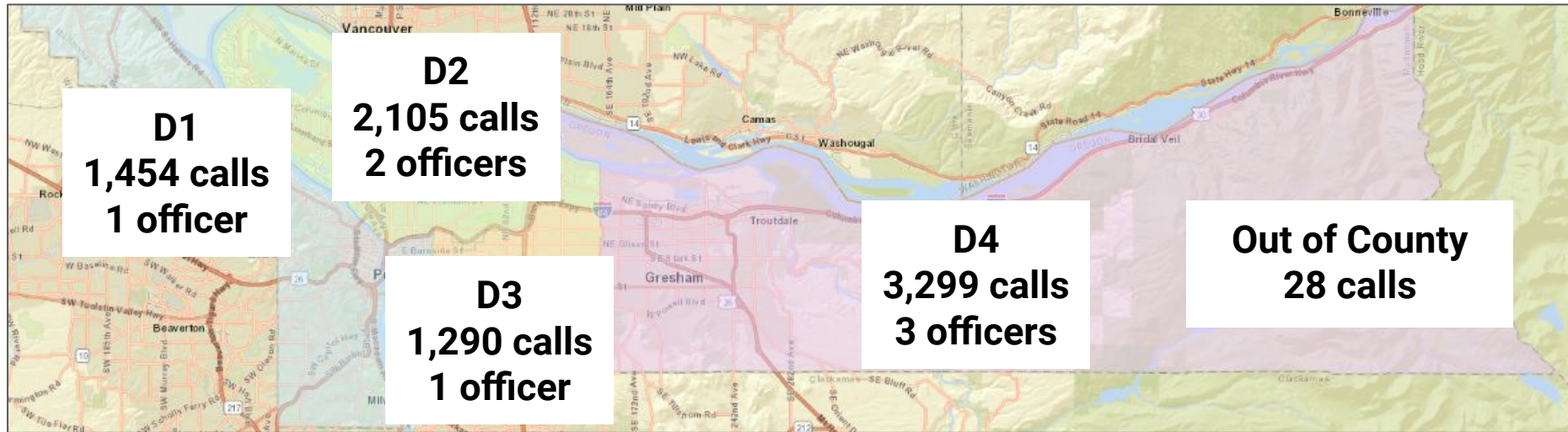


*Staff and volunteers attend a playgroup training with Dogs Playing For Life in August 2023*



# Animal Services: Service Trends

## CY 2023 Field Services Calls per District



# Animal Services: FY 2025 New Program Offers

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## **Professional Services - Program Offers 90005B and 90008B**

- Security: \$130,000
- Animal Health Professional Services: \$300,000 (one time only)

## **Foster Care - Program Offer 90007B**

- \$107,805 (1.00 FTE, OA2)

## **Field Services - Program Offer 90006B**

- \$383,145 (3.00 FTE, Field Service Officers)





# 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

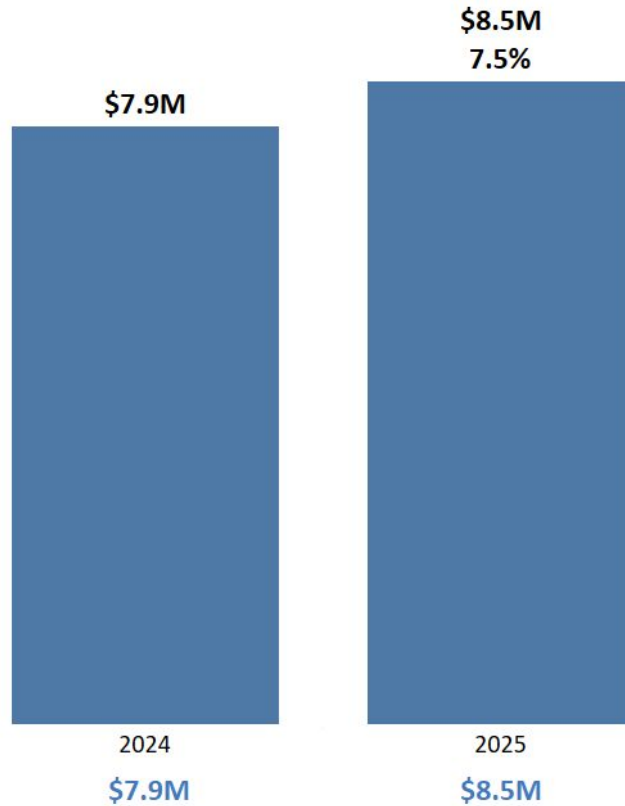
- County voters and future voters



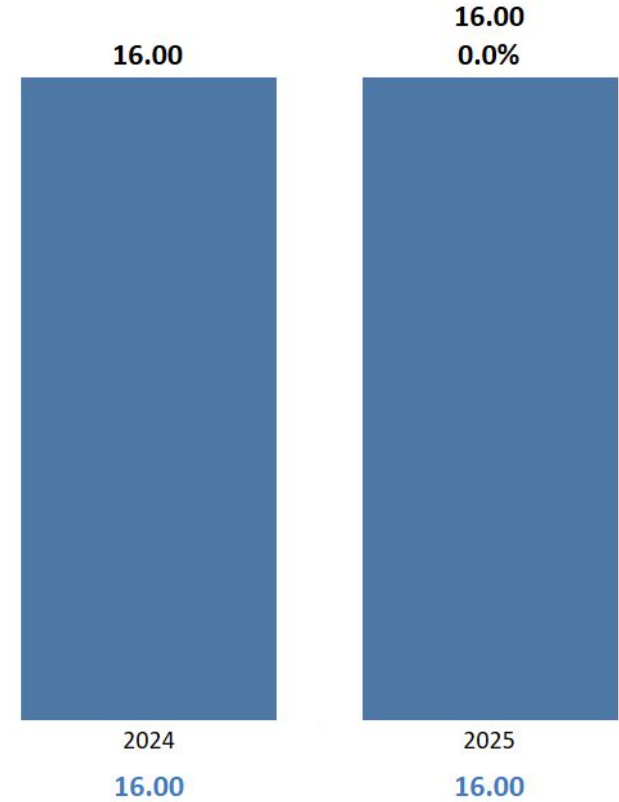
# Elections

Budget increase due to investments in Ranked Choice Voting and Presidential Election.

## Budget



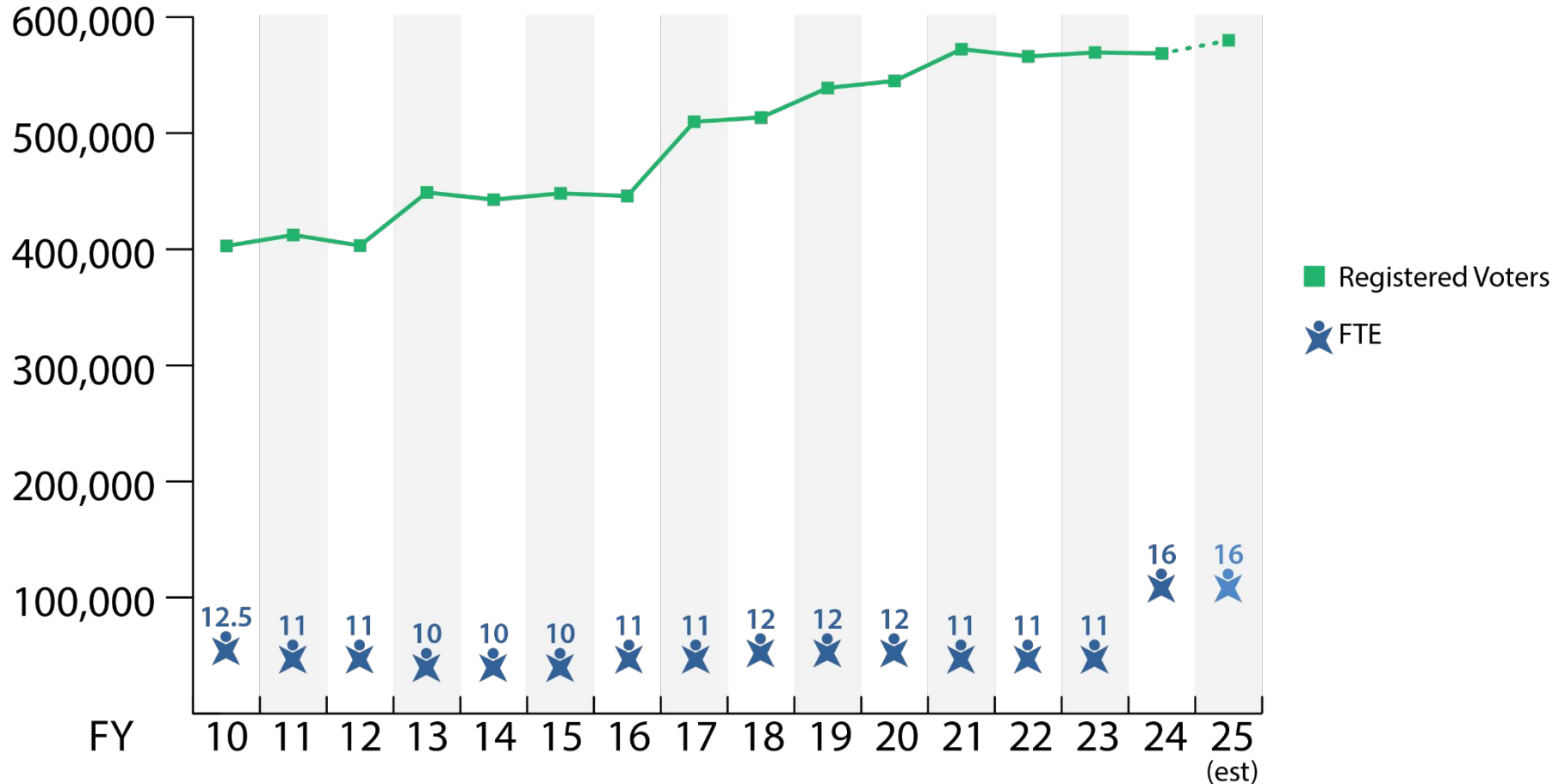
## FTE



General Fund



# Elections: Service Trends



# Elections: Significant Program Changes

## Ranked Choice Voting

- November 2024  
City of Portland
- November 2026  
Multnomah County
- *Potential: November 2028*  
*State of Oregon*  
*\*pending Nov 2024 ballot*  
*measure*

## Operational Changes

- *New voting system software*
- *New results reporting requirements and formats*
- *New voter education strategy*
- *New ballot design*
- *New audit and hand count procedures*
- *Expanded facilities storage needs*





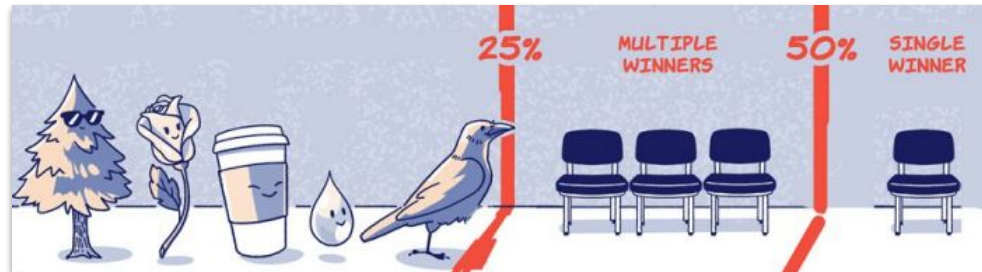
# Elections: City of Portland Ranked Choice Voting

## Complete

- ✓ City of Portland Election Code Update
- ✓ Tri-County Election Administration IGA
- ✓ City/County voter education MOU
- ✓ Engagement of national RCV advisors
- ✓ Voting system software selection
- ✓ Tabulation software implementation
- ✓ Voter intent guidance

## In Progress

- 🔄 Voting system certification
- 🔄 Ballot design
- 🔄 Hand count & audit procedures
- 🔄 Official results reports
- 🔄 Results visualizations
- 🔄 Media education
- 🔄 Voter education



RCV Comic by Aki Ruiz & Beka Feathers



# Elections: FY 2025 New Program Offers

## Charter Reform Ranked Choice Voting: \$893,595

### Program Offers 90009A, 90009B and 90010D

- 1.00 FTE Program Supervisor (funded as ongoing in FY 2025)
- 1.00 FTE Program Technician (funded as OTO in FY 2025)
- Software
- Voter Education and Outreach
- RCV Ballots

## Presidential Election: \$180,000

### Program Offer 90010B

- Security & Traffic Control
- On-call staffing

## Restoration of constraint: \$74,485

### Program Offer 90010C

- Professional Services (voter outreach)

| <b>Auditor</b><br>(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"/>            | <input type="radio"/>            | <input type="radio"/>            | <input type="radio"/>            | <input type="radio"/>            | <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 type="radio"/>            | <input type="radio"/>            | <input type="radio"/>            | <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"/>            | <input type="radio"/>            | <input type="radio"/>            | <input type="radio"/>            | <input type="radio"/>            | <input type="radio"/>            |
| Write-In   | <input type="radio"/>            | <input type="radio"/>            | <input type="radio"/>            | <input type="radio"/>            | <input type="radio"/>            | <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**

- Conduct long-term and comprehensive land use planning
- Facilitate zoning codes and process land development applications
- Enforce land use, transportation and solid waste and recycling hauler regulations
- License solid waste and recycling haulers

### **Who We Serve**

- Unincorporated Multnomah County in coordination with service districts, state and federal agencies, and cities through IGAs



# Land Use Planning

## Budget



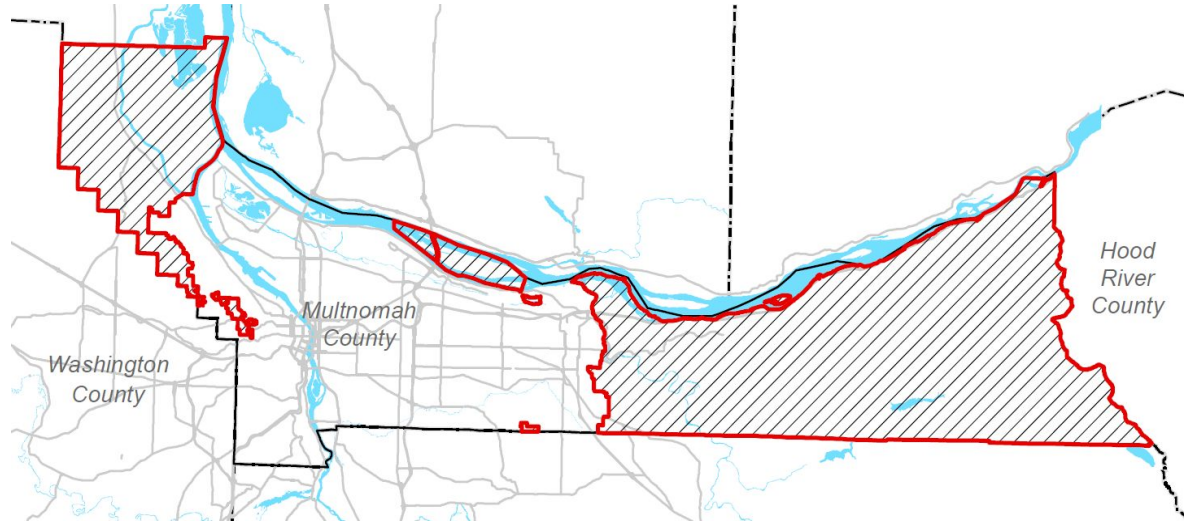
## FTE



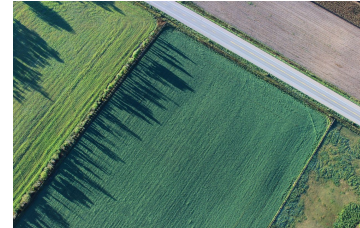
General Fund  
Fed/State



# Land Use Planning: Service Area

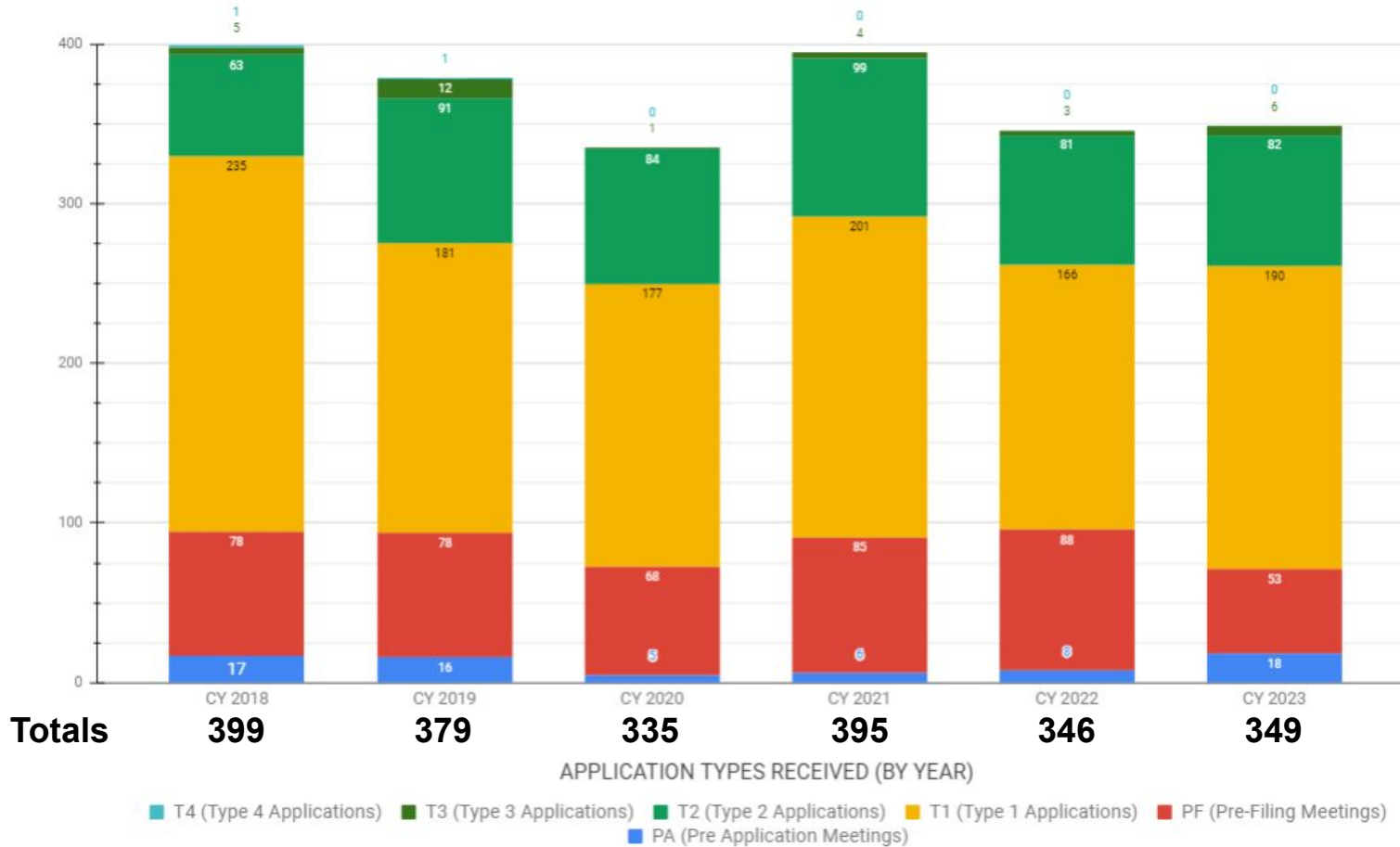


Land Use Planning manages an area of 297 square miles (population of 11,818)

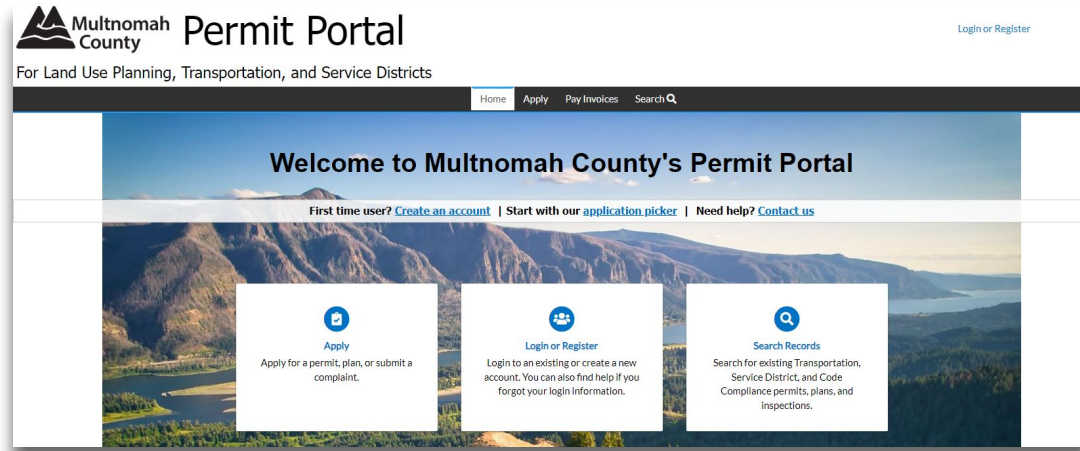


# Land Use Planning: Service Trends

All Applications Received



# Land Use Planning: Strategic Initiatives



## Improve Customer Service: New Permitting System

- New online permitting system launched in Fall 2024, with ongoing refinements in FY 2025
- Improves internal coordination across DCS divisions, and new field inspection capabilities
- Improves accessibility and transparency for customers

## Improve Coordination & Customer Service: Development Review Coordination

- Launching ~12 month team building effort to increase communication and collaboration across land use and transportation planning teams, provide staff development opportunities and improve the customer experience





# Land Use Planning: FY 2025 New Program Offer

## Zoning Code Improvement Project

### Program Offer 90021B

- Code is root cause of many customer service and operational issues
- Need identified to audit and rewrite zoning code
- Goals
  - Consistent with state law
  - Simpler, more flexible code
  - Align with County values
  - More equitable outcomes
- \$140k requested in FY 2025 for Phase 1 of a 3-year project





# Transportation

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## North Star

Provide safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity.



Mobility and Access



Tribal Sovereignty



Community Health and Safety



Resilience



Climate



Equity

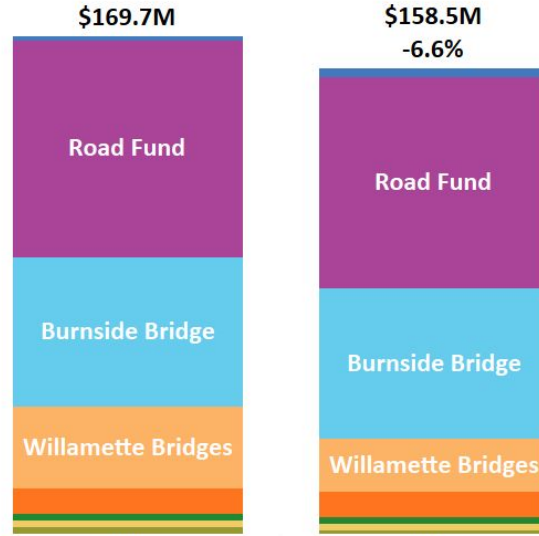


Asset Stewardship

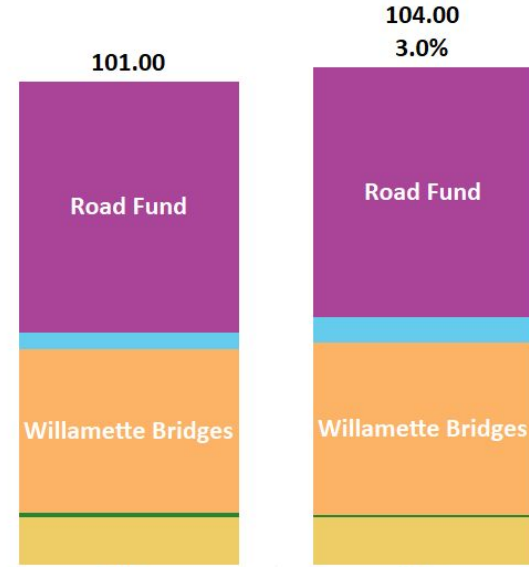


# Transportation

## Budget



## FTE



General Fund  
 Road Fund  
 Burnside Bridge  
 Willamette Bridges  
 Sellwood Bridge Fund  
 Fed/State  
 Land Corner Preservation  
 All Other Funds

2024  
 \$1.8M  
 \$81.4M  
 \$51.0M  
 \$57.5M  
 \$8.6M  
 \$2.5M  
 \$2.4M  
 \$2.2M

2025  
 \$3.0M  
 \$71.8M  
 \$51.3M  
 \$18.3M  
 \$8.6M  
 \$2.6M  
 \$2.2M  
 \$1.0M

2024  
 52.52  
 3.50  
 34.13  
 0.85  
 10.00

2025  
 52.28  
 5.30  
 35.92  
 0.50  
 10.00



# Transportation Assets

## ROADS

269 miles



15% preventive  
38% renewal  
47% replacement

## CULVERTS

1,690



7% renewal  
1% replacement  
44% unknown

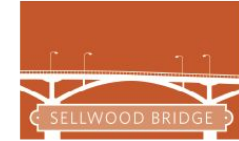
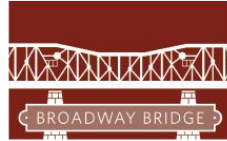
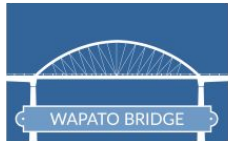
## SMALL BRIDGES

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: Significant Program Changes

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## **Policy Framework: Projects that implement our policies**

- Design and Construction Manual update
- Safe Streets for All (safety action plan for east Multnomah County)
- Stormwater Master Plan

## **Culture Change: Investing in people pays off in the work**

- Road Maintenance culture change led to best storm response in Division history.
- Land Use and Transportation Planning teamwork to improve our customer services
- Management team.

## **Planning for a Self-Sufficient Future: Needs assessment, utility permit ordinance**

- Evaluate current funding, set course for 10 years out, determine steps to get there.
- SB 1566 enables the County to recover costs of issuing permits to utility companies starting Jan 1, 2025.



# Transportation: New Program Offer

## American with Disabilities Act (ADA) Projects Program Offer 90018B

Improving safety & accessibility

\$3 million General Fund request for FY25:

- Construct 50+ Tier 1 ramps (15 intersections)
- Right of Way acquisition Tier 1 (20 properties)
- Utility Coordination Tier 1 (50 ramps)
- Finalize Design for previous tiered ramps (50 ramps)





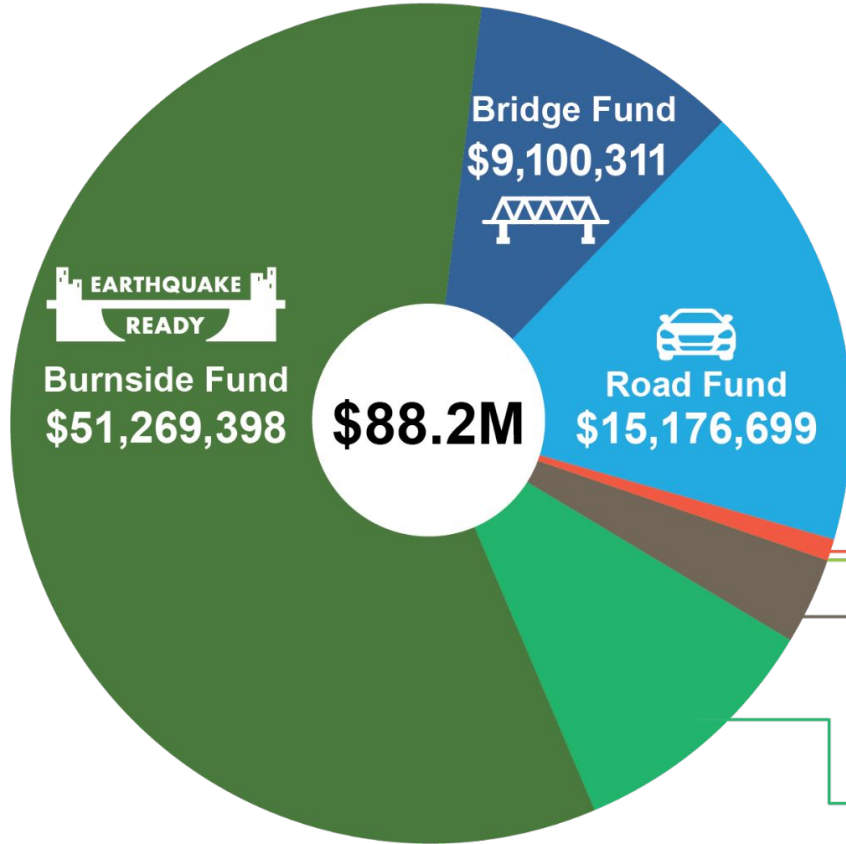


# FY25 Transportation Capital Presentation

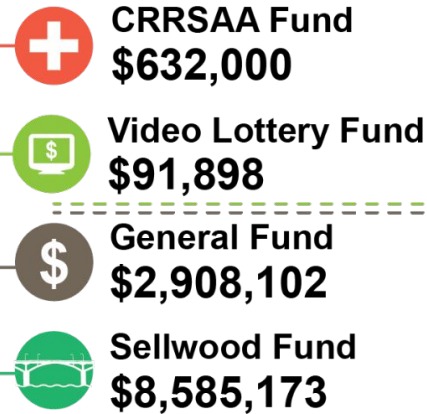
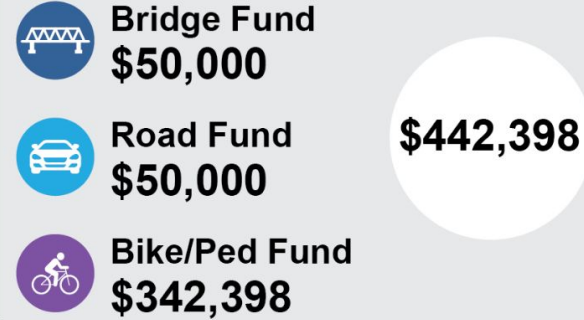



# Transportation Capital \$88.2 Million

## NON-ROUTINE PROJECTS



## ROUTINE PROJECTS



 (ADA One-Time Only Request)





# Transportation Capital: Road Fund

## Planned Projects

- Sandy Blvd. Improvement Project (\$1.4M)
- 257th Project (\$8.4M)
- Sandy Supplemental Water Quality (\$750k)
- Germantown Road Grant (\$240k)
- 223rd Safe Routes to School Grant (\$2M)





# Transportation Capital: Road Fund

## Emergency Repair Projects

- Reeder Rd Culvert Replacement (\$3M)
- Morgan Rd Slide Stabilization (\$300k)
- Gordon Creek Landslide Culvert Replacement (\$1.25M)
- Rocky Point Culvert and Slide Repair (\$1.5M)
- Rocky Point Road MP1 Roadway Stabilization (\$TBD)
- Kaiser Road Scour (\$TBD)





# Transportation Capital: Road Fund

## ADA Projects

*Improving safety & accessibility*

\$3 million funding request for FY25:

- Construct 50+ Tier 1 ramps (15 intersections)
- Right of Way acquisition Tier 1 (20 properties)
- Utility Coordination Tier 1 (50 ramps)
- Finalize Design for previous tiered ramps (50)



# Transportation Capital: Bridge Fund

## Bridge Fund Capital Projects

- Broadway Deck Replacement Capital Project (\$21.8M)
- Morrison Strengthening (\$9M)
- Hawthorne Overlay (\$9.55M)
- Morrison Approach Asphalt Overlays (\$750k)





# Earthquake Ready Burnside Bridge (EQRB)



## FY 2025 Key Project Milestones

- Select Bridge Type, east approach (Fall 2024)
- Complete 30% Design Acceptance Package (Fall 2024)
- Complete 60% Design
  - Install detour route improvements (Spring 2025)
  - Lay bridge foundations (Summer 2025)



# Earthquake Ready Burnside Bridge (EQRB)



Currently funded through design phase.

## **FY 2025 Federal Grant Submissions for Construction Phase**

- Request: Bridge Investment Program (BIP) (2024)
- Request: Multimodal Project Discretionary Grant (MPDG) (2024)
- Apply: TIFIA Loan for up to 33% of the Project Costs (2025)





# Transportation Capital Questions



# Appendices

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The following slides are provided for reference.



# Equity Investments

| Program Number and Name   | Equity JCN & Position Title or Budget Category | Total Funds*     | FTE         |
|---|--|------------------|-------------|
| 90000 DCS Director's Office   | Equity Manager                                 | \$201,765        | 1.00        |
| 90000 DCS Director's Office   | Equity Program                                 | \$30,000         | 0.00        |
|   |  | <b>\$231,765</b> | <b>1.00</b> |
| * Equity investment may only represent a portion of the total program offer budget. |  |                  |             |





# General Fund Reductions

| Program Name/# or Description  | FY 2025<br>General Fund<br>Reduction | General<br>Fund FTE |
|--|--------------------------------------|---------------------|
| Animal Services - Reduction in temps and overtime                            | (\$85,318)                           | (0.00)              |
| DCS Director's Office - Reduction in Professional Services and Temps/Interns | (\$85,318)                           | (0.00)              |
| Land Use Planning - Reduction in Professional Services                       | (\$82,357)                           | (0.00)              |
| <b>Total</b>   | <b>\$252,993</b>                     | <b>0.00</b>         |

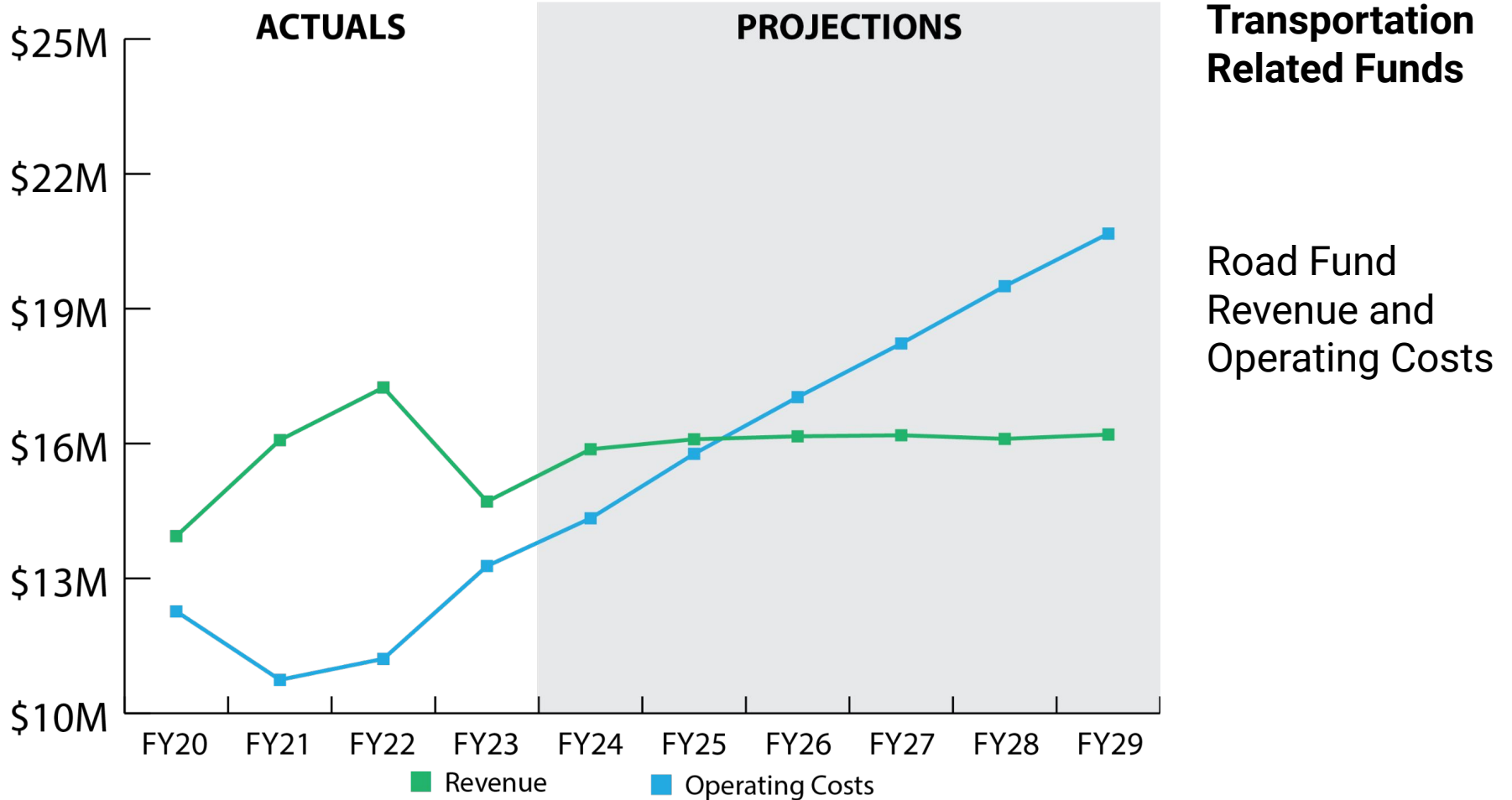


# New, OTO, Backfill & Restored Offers

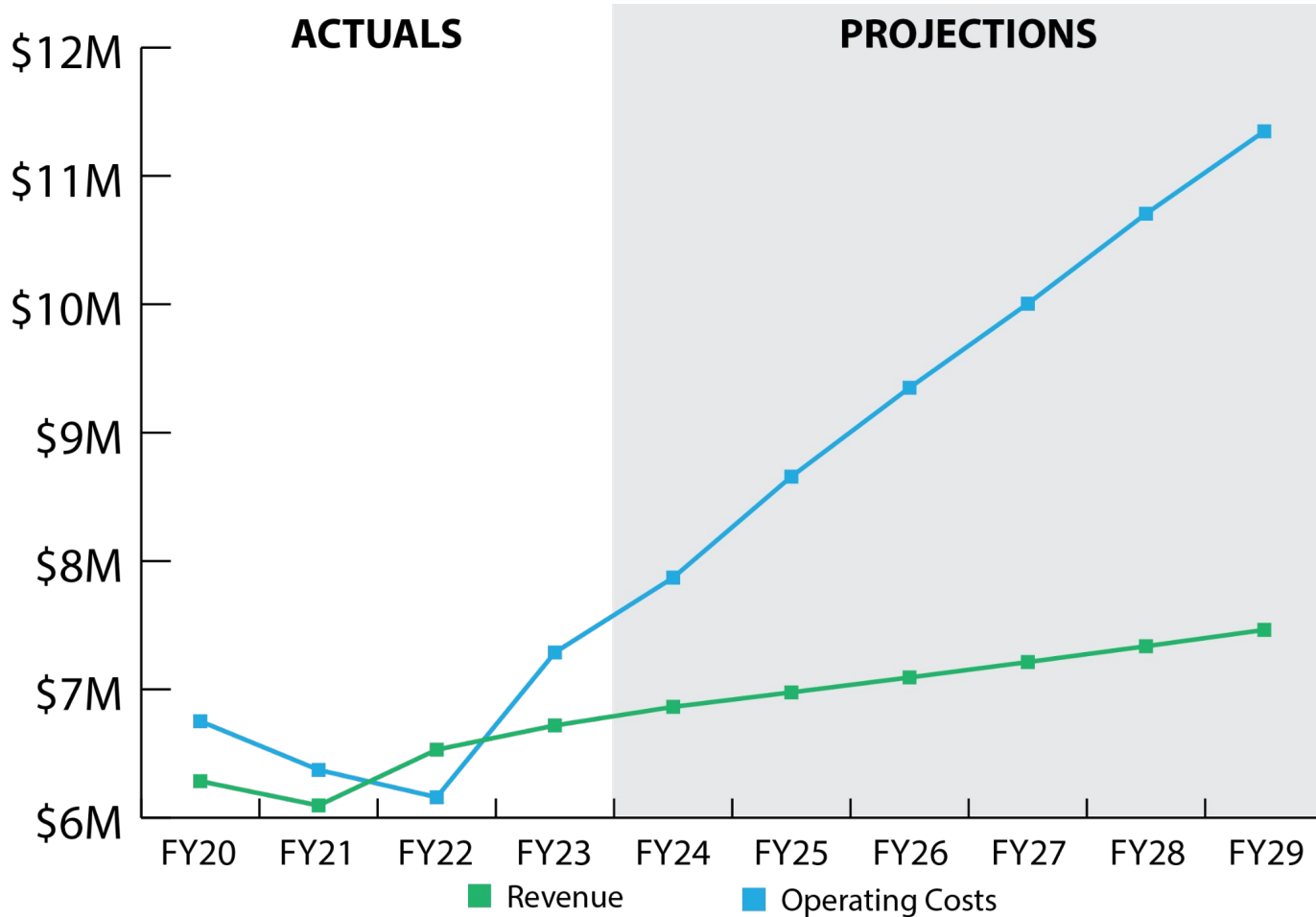
| Program Number & Name                      | FY 2025 GF         | GF Backfill | Other Funds | Total              | Restoration | OTO | New |
|--|--------------------|-------------|-------------|--------------------|-------------|-----|-----|
| 90005B Animal Services - Security          | \$130,000          | \$0         | \$0         | \$130,000          |             |     | X   |
| 90006B Field Service Officers              | \$383,145          | \$0         | \$0         | \$383,145          |             |     | X   |
| 90007B Animal Services Foster Care         | \$107,805          | \$0         | \$0         | \$107,805          |             |     | X   |
| 90008B Animal Health Professional Services | \$300,000          | \$0         | \$0         | \$300,000          |             | X   |     |
| 90009A Charter Reform Ranked Choice Voting | \$184,219          | \$0         | \$0         | \$184,219          |             |     | X   |
| 90009B Charter Reform RCV Voting Support   | \$132,957          | \$0         | \$0         | \$132,957          |             | X   |     |
| 90010B Presidential Election               | \$180,000          | \$0         | \$0         | \$180,000          |             | X   |     |
| 90010C Elections Restoration               | \$74,485           | \$0         | \$0         | \$74,485           | X           |     |     |
| 90010D Ranked Choice Voting One Time Only  | \$576,419          | \$0         | \$0         | \$576,419          |             | X   |     |
| 90010G Voters Pamphlet                     | \$127,000          | \$0         | \$0         | \$127,000          |             | X   |     |
| 90021B Zoning Code Improvement Project     | \$140,000          | \$0         | \$0         | \$140,000          |             | X   |     |
| 90018B Phase 3 ADA Ramps                   | \$3,000,000        | \$0         | \$0         | \$3,000,000        |             | X   |     |
| 90011 Public Campaign Finance              | \$1,000,000        | \$0         | \$0         | \$1,000,000        |             |     | X   |
| <b>Total</b>                               | <b>\$6,336,030</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$6,336,030</b> |             |     |     |



# Appendix



# Appendix



**Transportation  
Related Funds**

Bridge Fund  
Revenue and  
Operating Costs



# Transportation: Deteriorating System

## Transportation: Surface Maintenance Trends

