

Program #90000 - Director's Office **FY 2026 Department Requested**

Department: Community Services **Program Contact:** Margi Bradway
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs: 90001, 90002
Program Characteristics:

Program Description

The Department of Community Services (DCS) is a unique department of four distinct divisions: Elections, Transportation, Animal Services, and Land Use Planning. These divisions, along with strategic county initiatives, work together to advance the department's and county's mission, vision, values, and goals, prioritizing equity and safety in all daily operations.

The DCS Director's Office provides essential support services to all four divisions, including human resources, finance, contracting and procurement, asset management, research, and strategic projects. Crucially, the Director's Office also leads the DCS Equity Program and the DCS Safety Program.

With a focus on "Communication, Collaboration, and Communication," the Director's Office fosters an inclusive and healthy work culture. This principle underlies the DCS Future of Work initiative and informs all training and events.

Key Responsibilities of the Director's Office:

- Equity: Manages all equity-related planning, programming, training, and events.
- Safety: Oversees all safety-related initiatives and programs, launched DCS Safety Campaign.
- Human Resources: Handles hiring, recruitment, promotions, and employee oversight.
- Finance: Manages the budget, accounts receivable, contracting, procurement, travel, and training funds.
- Asset Management and Research: Responsible for asset management and conducting research to support departmental goals.
- Emergency Response Coordination: Coordinates emergency response efforts across the County.
- Strategic Planning: Defines the department's vision, values, and objectives.
- Strategic Initiatives: Leads innovation, policy development, research, funding strategies, and special projects.
- Leadership Development: Develops and fosters leadership skills, a respectful and inclusive culture, and core competencies in equity through workshops, training, and retreats for management, focusing on improved collaboration and management skills.
- Culture Building: Cultivates and sustains a culture of inclusivity and equity for all employees, including staff communications, collaboration, and the celebration of achievements and milestones.

The Director's Office is committed to its two guiding principles: equity and safety, which are central to all its work.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of department wide communications	28	40	60	60
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	96%	95%

Performance Measures Descriptions

The number of department wide communications is an indicator of employee engagement.
 Percentage of Asset Management and GIS requests reflects our customer service, internally and externally.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,718,030	\$627,210	\$1,813,297	\$667,809
Contractual Services	\$270,903	\$2,500	\$857,146	\$0
Materials & Supplies	\$86,004	\$19,929	\$182,020	\$20,960
Internal Services	\$250,903	\$146,338	\$287,929	\$206,472
Total GF/non-GF	\$2,325,840	\$795,977	\$3,140,392	\$895,241
Program Total:	\$3,121,817		\$4,035,633	
Program FTE	8.00	4.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$62,391	\$0	\$121,786
Other / Miscellaneous	\$1,672,968	\$658,586	\$2,377,444	\$723,455
Service Charges	\$0	\$75,000	\$0	\$50,000
Total Revenue	\$1,672,968	\$795,977	\$2,377,444	\$895,241

Explanation of Revenues

This program generates \$121,608 in indirect revenues.

- \$121,786: Intergovernmental, State Direct revenue comes from the Road Fund revenue to support an administrative position focused on transportation activities but assigned to the Director's Office
- \$2,377,444 : Other/Miscellaneous under General Fund is the Department Indirect revenue per County Cost Allocation Plan
- \$723,455 Other/Miscellaneous under Other Funds is the Internal Service Reimbursement for Asset Management services provided to Transportation.
- \$50,000: Service Charges revenue comes from two Special Districts (Dunthorpe and Lighting) to pay for the time dedicated to manage Special Districts.

Significant Program Changes

Last Year this program was: FY 2025: 90000 Director's Office

Program #90001 - Human Resources FY 2026 Department Requested

Department: Community Services **Program Contact:** Cynthia Trosino
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs: 90000, 90002
Program Characteristics:

Program Description

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

Human Resources does the following activities: 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.

In addition, Human Resources provides recruitment and retention services to the entire Department, analyzing recruitment practices to identify barriers and ensure best practices are applied to the process with special care taken to ensure procedures have reduced biases related to a candidate's age, race, gender, or other personal characteristics that are unrelated to their job performance, 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	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions filled	60	60	55	60
Output	Percentage of employees who report they plan to work for Multnomah County a year from now	92%	92%	80%	92%

Performance Measures Descriptions

Three collective bargaining agreements; Federal, State, County and Department regulations covering compensation, disciplinary action and work schedules.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$994,981	\$0	\$1,031,915	\$0
Contractual Services	\$5,000	\$0	\$10,000	\$0
Materials & Supplies	\$15,920	\$0	\$16,400	\$0
Internal Services	\$64,204	\$0	\$58,676	\$0
Total GF/non-GF	\$1,080,105	\$0	\$1,116,991	\$0
Program Total:	\$1,080,105		\$1,116,991	
Program FTE	5.00	0.00	5.00	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 2025: 90001 Human Resources

Program #90002 - Business Services FY 2026 Department Requested

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

Program Description

Business Services provides support to Divisions and Directors Office through budgeting and fiscal planning, contracting and procuring and payment for services, and to maintain financial control and oversight through accounting, fund management, and financial reporting, and risk management.

Business Services goals is to provide 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 our clients.

Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of the Department; problem solving and financial risk mitigation. We work across the County with other departments and agencies. We serve as liaisons between the DCS and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and the County Attorney's office.

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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total dollars spent by DC	\$132M	\$191M	\$112M	\$150M
Output	Percentage of invoices paid on time	82%	95%	90%	95%

Performance Measures Descriptions

The output of dollars spent by DCS measures how effectively we were able to deploy assets. Percentage of invoices paid on time reflects ability to process information effectively.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$572,745	\$1,510,509	\$607,493	\$1,563,510
Contractual Services	\$25,000	\$500	\$25,000	\$1,000
Materials & Supplies	\$25,021	\$21,829	\$24,960	\$23,970
Internal Services	\$57,388	\$380,942	\$57,314	\$471,228
Total GF/non-GF	\$680,154	\$1,913,780	\$714,767	\$2,059,708
Program Total:	\$2,593,934		\$2,774,475	
Program FTE	3.00	9.00	3.00	8.85

Program Revenues				
Intergovernmental	\$0	\$1,651,368	\$0	\$1,825,888
Other / Miscellaneous	\$0	\$262,412	\$0	\$233,820
Total Revenue	\$0	\$1,913,780	\$0	\$2,059,708

Explanation of Revenues

This program generates \$284,714 in indirect revenues.

Funding for the Business Services program comes from the dedicated Transportation State Highway Fund (\$1,825,888) to pay for the accounting and purchasing services from Business Services group. The Other/Misc revenue of \$233,820 is internal service reimbursement came from other divisions within the Department when Business Services personnel costs are assigned to the fund where they provide support.

Significant Program Changes

Last Year this program was: FY 2025: 90002 Business Services

During FY26, Business Services will provide more accounting assistance to State Transportation Improvement Fund/Transit program offer. This results in 0.15FTE reduction on the Business Services Program Offer 90002 and an increase in Transit Program Offer 90022

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Department Requested

Related Programs:
Program Characteristics:
Program Description

MCAS receives donation funds from different sources for different purposes or causes.

There are four donation types of donation funds in the MCAS Division Budget. Board resolution number 2015-024 provides legislative history on how the funds were established.

- Dolly's Fund for veterinary medical expenses.
- Adoption Outreach Fund to increase pet adoptions.
- Shelter Dreams Fund for capital improvement to the existing shelter and/or for a new shelter.
- Spay/Neuter Fund to supplement spay/neuter surgeries for pet owners in financial need.

Donation Funds support critical, strategic initiatives and pilots that encourage innovation in enhanced medical care, support for animals in protective custody, and expanded adoption outreach through animal enrichment and creative marketing. Donation funds are also critical in ensuring that we serve all people and pets of Multnomah County, by allowing us to support communities that have been disadvantaged or negatively impacted by a historical animal services policy rooted in judgement. MCAS strives to preserve the human-animal bond by applying an equity-driven approach, including referrals to community resources, connections to needed services, and trauma-informed communication and support. MCAS's donation funds support this work, ensuring the care of shelter animals and, where possible, expanding community services as described above.

Future goals include growing donor engagement and developing strategies to further increase these vital funds.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Donation funds spent (new)	233,614	\$1,319,175	\$466,276	\$1,260,325
Output	Donation funds received (new)	125,306	\$163,000	\$197,000	\$163,000

Performance Measures Descriptions

Measures for this program offer reflect new funds received throughout the fiscal year as well as high level reflection of funds spent.

Legal / Contractual Obligation

Multnomah County Board Resolution No. 2015-024 sets the parameters for how unspecified received donations are deposited into the various donation funds. This resolution also sets the parameters for how funds are to be expended.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$365,446	\$0	\$372,527
Contractual Services	\$0	\$685,800	\$0	\$655,800
Materials & Supplies	\$0	\$267,928	\$0	\$232,000
Unappropriated & Contingency	\$0	\$791,626	\$0	\$569,473
Total GF/non-GF	\$0	\$2,110,800	\$0	\$1,829,800
Program Total:	\$2,110,800		\$1,829,800	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,000
Other / Miscellaneous	\$0	\$165,000	\$0	\$165,000
Interest	\$0	\$42,000	\$0	\$42,000
Beginning Working Capital	\$0	\$1,878,800	\$0	\$1,597,800
Total Revenue	\$0	\$2,110,800	\$0	\$1,829,800

Explanation of Revenues

- \$25,000 Fees , Permits & Charges: Per Resolution, we will keep \$25,000 of licensing revenue under Donation fund to help with Spay and Neuter expenses
- \$165,000 Other/Misc: Estimate of donation we will receive in FY26 based on prior years
- \$42,000 Interest: estimated interest income earned on the Fund balance
- \$1,597,800 BWC: estimated carryforward balance from FY25

Significant Program Changes

Last Year this program was: FY 2025: 90004 Animal Services Donations

Program #90005 - Animal Services Client Services FY 2026 Department Requested

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

Program Description

Our Client Services team is the front-facing unit at MCAS. From the first moment a member of the public engages with our shelter, they are likely doing so with our Client Services team. Client Services is committed to delivering essential services to all residents of Multnomah County seven days a week, through multiple forms of accessibility (phone, email, in-person). The range of services includes call center and on-site support, pet licensing, revenue processing, lost and found services and first line of communications within the shelter environment. Furthermore, as the primary initial contact for MCAS, Client Services also supports other units throughout the shelter by providing first level information and support.

The call center and our on site support serves as a vital hub, providing information, assistance and referrals to an annual volume of up to 35,000 phone customers. 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. Business phone lines are staffed seven days a week and handle inquiries that encompass everything from lost and found, requests for low-income veterinary services, to animal nuisance and cruelty/neglect complaints.

Client Services extends support by aiding clients with lost and found reports, tracing and contact services for owners of identified pets, assisting with the final processing for positive outcomes and facilitating the reclaiming process for lost animals. Client Services has actively worked to remove financial barriers which may otherwise prevent owners from being reunited with a lost pet, such as impoundment fees, reclaim fees, and boarding fees for pets related to their impoundment.

Client Services handles all pet licensing, processing 25,000 to 35,000 licenses each year. Demonstrating a commitment to equity, they offer reduced fees for seniors and low-income clients, promoting inclusivity in the community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Output Pet licenses processed	30,208	30,000	30,418	30,630
Output	Number of lost/stray pets returned to owners	1,440	N/A	1,670	1,958
Output	Number of lost/stray pets	5,188	N/A	5,900	6,871

Performance Measures Descriptions

Pet licenses processed include total new or renewed licenses. We are introducing 2 new outputs for FY 26, total number of lost/stray pets and total number of lost/stray pets returned to owners.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.100 to 609.110 pertains to Animal Control mandates, which includes dog license requirements. ORS 433.340 to 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition, inoculations against rabies, records and the requirement that all fees go into the Animal Services Fund. MCC 13.100-13 to 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,179,956	\$0	\$2,342,108	\$0
Contractual Services	\$173,000	\$9,242	\$60,000	\$0
Materials & Supplies	\$74,180	\$23,551	\$83,400	\$24,265
Internal Services	\$123,774	\$0	\$156,745	\$0
Cash Transfers	\$0	\$1,167,207	\$0	\$1,175,735
Total GF/non-GF	\$2,550,910	\$1,200,000	\$2,642,253	\$1,200,000
Program Total:	\$3,750,910		\$3,842,253	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,200,000	\$0	\$1,200,000
Other / Miscellaneous	\$10,000	\$0	\$10,000	\$0
Financing Sources	\$1,167,207	\$0	\$1,175,735	\$0
Total Revenue	\$1,177,207	\$1,200,000	\$1,185,735	\$1,200,000

Explanation of Revenues

- \$1,200,000: Fees, Permits & Charges estimate for FY26 from dog and cat licensing based on prior year trend. This will be received under Animal Control Fund 1508. After the related expenses such as bank fees, refunds, etc, the net revenue will be transferred to General Fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).
- \$10,000: Other/Misc estimate for FY26 from record request fees based on prior year trend
- \$ 1,175,735: Financing Sources is the net revenue transferred from Animal Control Fund Fees & Permits above

Significant Program Changes

Last Year this program was: FY 2025: 90005A Animal Services Client Services

MCAS management evaluated the use of full time and part time positions in this team, over this past year and determined to combine two .5 FTE into a 1.0 FTE and all positions are now filled and coverage is broader and deeper.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Department Requested

Related Programs: 90005, 90007, 90008, 90009

Program Characteristics:
Program Description

Field Services is dedicated to delivering professional animal control services with a focus on public safety and equity. The comprehensive services encompass responding to various incidents including, but not limited to, animal attacks, animals in need, facilities inspections and ensuring compliance with public health requirements for rabies through the quarantine of animals. Additionally, field officers act as first responders in collaboration with law enforcement agencies, addressing situations such as house fires, emergency hospitalization, incarceration, vehicle accidents and evictions, that impact both pets and people in the community.

Field Services officers play a vital role in responding to and investigating cases of suspected animal abuse, neglect, and abandonment. Officers ensure that humane standards of care are maintained in all licensed animal facilities, including boarding facilities, breeding kennels and retail stores. Field Services also addresses animal nuisance complaints and actively engages in community education, providing resources and information related to successful pet ownership and compliance with city, county, and state laws.

Officers are dedicated to assisting community members and disadvantaged pet owners in retaining and caring for their animals. This includes direct support for residents, where possible, who are experiencing low income or homelessness, as well as historically underserved marginalized communities. Services provided often involve responding to pet crises within camps for people experiencing homelessness, facilitating both emergency and non-emergency veterinary care when able, offering education and resources for stray dog issues and providing boarding during unanticipated emergency crises. Officers carry pet food and other supplies to meet the immediate needs of the community, emphasizing a compassionate and inclusive approach to animal welfare. 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Calls Responded to by Officer	7,728	8,500	7,908	8,092
Output	Number of lbs of pet food provided to residents of Multnomah County (new)	N/A	N/A	N/A	1,000
Output	Injured Wildlife Pickup	169	N/A	132	103

Performance Measures Descriptions

MCAS receives approximately 8,000 requests for its Field Services Officers to address each year. The majority of requests and complaints can be resolved with education, warnings, and follow-up. MCAS has added a new performance measure for FY 26 to reflect the humane engagement and resource work that is at the center of the Field Services charge. MCAS Field Officers pick up injured wildlife in public spaces, and work with Bird Alliance of Oregon, Oregon Department of Fish & Wildlife, and veterinarians to provide rescue, rehabilitation, and humane euthanasia when necessary.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include dangerous dogs regulations, prohibits dogs running at large and dogs as public nuisance, and requirements for impoundment of dogs harming livestock. 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,173,589	\$0	\$2,256,763	\$0
Contractual Services	\$370,000	\$0	\$345,000	\$0
Materials & Supplies	\$76,566	\$0	\$60,000	\$0
Internal Services	\$271,117	\$0	\$383,198	\$0
Cash Transfers	\$0	\$10,000	\$0	\$10,000
Total GF/non-GF	\$2,891,272	\$10,000	\$3,044,961	\$10,000
Program Total:	\$2,901,272		\$3,054,961	
Program FTE	18.00	0.00	18.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Financing Sources	\$10,000	\$0	\$10,000	\$0
Total Revenue	\$10,000	\$10,000	\$10,000	\$10,000

Explanation of Revenues

\$10,000: Others/Misc comes from animal citation, Fines and Forfeitures estimated to generate during FY26. This revenue is collected at Animal Control Fund 01508. Then, the revenue will be transferred to General fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).

Significant Program Changes

Last Year this program was: FY 2025: 90006A Animal Services Field Services

With the additional Animal Control Officer positions, we have full coverage in 4/5 districts (we have one ACO 2 vacancy that we are working to fill). We have bi-weekly consultations with the Oregon Humane Society Humane Law Enforcement team, which provides better coordination for investigations across the County.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Department Requested

Related Programs: 90005, 90006, 90008, 90009

Program Characteristics:
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 support and in-care enrichment 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, Animal Care provides emergency intake services for pets of owners in unexpected crisis, 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.

To produce the best outcomes and prevent behavioral deterioration caused by a stressful shelter experience, Animal Care has introduced playgroup and pathway placement and works alongside Animal Health to provide interventions and treatments to address behavioral or medical concerns as early as possible.

Animal Care coordinates with volunteers in-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 to appropriate services with over 50 partner agencies. Animal Care also includes an extensive Foster Caretaker program, which coordinates the communication with MCAS to other units of the shelter. The Foster Caretaker program oversees between 150-250 animals in the foster program at any given time.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total domestic intakes	6,183	N/A	7,201	8,405
Output	Animals fostered	1,311	N/A	1,714	2,273
Output	Total live domestic outcomes	5,657	N/A	6,676	7,979
Output	Total domestic outcomes	6,217	N/A	7,301	8,703

Performance Measures Descriptions

We are stopping length of stay and live release rate as metrics, and adding live domestic outcomes over total outcomes to calculate live release rate (LRR) using outcome metrics and not the rate alone. "Domestic" accounts for all types of animals that are not wildlife. We are adding animals in foster care as a metric and projecting based on shelter capacity, intake, and average length of stay. While not part of outcomes, this in-care status has a significant positive impact for live outcomes overall, and can be used as a temporary measure to reduce shelter crowding.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to Animal Control mandates, which include 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,185,095	\$0	\$3,359,568	\$0
Contractual Services	\$7,000	\$0	\$10,000	\$0
Materials & Supplies	\$221,899	\$16,644	\$213,780	\$16,644
Internal Services	\$1,588,359	\$0	\$1,737,518	\$0
Cash Transfers	\$0	\$183,356	\$0	\$183,356
Total GF/non-GF	\$5,002,353	\$200,000	\$5,320,866	\$200,000
Program Total:	\$5,202,353		\$5,520,866	
Program FTE	29.00	0.00	29.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$200,000	\$0	\$200,000
Financing Sources	\$183,356	\$0	\$183,356	\$0
Total Revenue	\$183,356	\$200,000	\$183,356	\$200,000

Explanation of Revenues

- \$200,000: Fees, Permits & Charges comes from animal impound fees estimated to generate during FY26 based on prior years. This revenue is collected at Animal Control Fund 01508. After the related expenses such as bank fees and refund, the net revenue will be transferred to General fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).

- \$183,356: Financing Sources come from the Fees & Permit net revenue above.

Significant Program Changes

Last Year this program was: FY 2025: 90007A Animal Services Animal Care

2024 live outcomes for dogs and cats represent the 4th highest in our agency's history. If trends continue, FY 2025 and FY 2026 live outcomes will need to be the highest in our history to sustain our live release rate. This underlines the need to grow shelter programs to provide capacity for care and throughput to manage a growing system of shelter animals.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Department Requested

Related Programs: 90007

Program Characteristics:
Program Description

The Animal Health program is dedicated to the wellbeing and medical support of all animals that enter MCAS' care and custody. The Animal Health program is crucial in assessing the medical needs of each pet while delivering essential vaccinations, treatments and medications. The Animal Health program screens pets for potentially infectious diseases to mitigate disease spread and outbreaks in the shelter population. The program is not only vital to the medical care of the pets but also the behavioral health of pets who may be experiencing fear, anxiety or stress while in the care of MCAS.

The Animal Health program extends direct veterinary care to animals under the care and supervision of MCAS including a wide network of pets in foster care. The care the Animal Health team provides encompasses a wide range of services, from routine check-ups and vaccinations to managing complex medical conditions.

The Animal Health program provides spay and neuter surgeries for cats, dogs and rabbits that come into the care of MCAS. Surgery is performed onsite for high risk pets, pets who have been accepted into a rescue placement and/or those who require additional surgical procedures (such as hernia repairs, wound treatment, etc). The Animal Health program works closely with Portland Community College's Vet Tech program and Oregon Humane Society to surgically alter pets in our care prior to adoption. In addition, MCAS utilizes a spay and neuter voucher program to offset the post-adoption spay and neuter needs of pets.

Animal Health also facilitates enhanced care for animals in need of specialized procedures, such as orthopedic care or dentistry by coordinating with partnering organizations to ensure the medical needs of the pet are met. The Animal Health program also provides post-placement medical support for recent adopters, as well as long term support for shelter animals in more than 200 volunteer foster homes.

In addition to providing care and consultation on current MCAS pets, Animal Health collaborates with external organizations, including the Oregon Health Authority (OHA) and Oregon Department of Fish and Wildlife (ODFW), to uphold state and local laws. This vital partnership ensures the safety and well-being of both pets and people within the broader community. The Animal Health program focuses on quality of life for all pets in our care whether they are stray, owned or part of a legal case. The Animal Health program supports a culture of equity, compassion, and well-being by providing medical resources and pet care education to community members and owners who are adopting or reclaiming a pet from MCAS.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Veterinary Consultations and Treatments Provided	11,125	12,500	13,000	15,086
Output	Number of Surgeries provided on site or pre-adoption at partner clinic	844	800	1,300	1,500
Output	Vouchers provided for sterilization and/or rabies vaccine post-adoption	1,200	350	1,157	1,546

Performance Measures Descriptions

Animal Health is performing approximately 1.8 exams per shelter animal intake each year. Exam estimates are based on projected intake for FY 2025 and FY 2026.

In FY 2024, the combined number of spay and neuter surgeries and vouchers issued was 87% of adopted animals. FY 2025 and FY 2026 estimates as based on projected adoption outcomes and balanced based on estimated in-house surgery capacity.

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.

MCC Section 13.004 encourages spay & neuter, and requires the practice as a condition for adoption.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,170,309	\$0	\$1,166,714	\$0
Contractual Services	\$160,000	\$0	\$522,864	\$0
Materials & Supplies	\$83,731	\$0	\$94,756	\$0
Cash Transfers	\$0	\$5,000	\$0	\$5,000
Total GF/non-GF	\$1,414,040	\$5,000	\$1,784,334	\$5,000
Program Total:	\$1,419,040		\$1,789,334	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$5,000
Financing Sources	\$5,000	\$0	\$5,000	\$0
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$5,000	\$5,000	\$5,000	\$5,000

Explanation of Revenues

- \$5,000: Fees, Permits and Charges of \$5,000 comes from animal services related charges (spay and neuter fees, etc.), estimated to generate during FY26 based on prior years. This revenue is collected at Animal Control Fund 01508. Then, the revenue will be transferred to General fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).

- \$5,000: Financing Sources come from the Fees and Permit revenue transfer above

Significant Program Changes

Last Year this program was: FY 2025: 90008A Animal Services Animal Health

MCAS is initiating a significant renovation to the hospital intended to benefit staff and animals, the project will be completed in spring of 2024 and will include upgrades to hospital and surgery areas.

We collaborate with a number of animal health partners to enhance our operational reach and expand surgical capacity. Partners offer internships and pre-adopt spay and neuter support. Due to significantly rising intake numbers of unaltered animals, contracted support for spay and neuter surgery is needed.

Spay & Neuter is essential to manage the growth of dog and cat populations in our community, which impacts shelter intake numbers. Despite the significant cost barriers we face to spay and neuter all animals prior to adoption, investing in these programs today will help forestall a potentially greater animal overpopulation crisis in coming years.

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Operating

Program Offer Stage: Department Requested

Related Programs: 90010B

Program Characteristics:
Program Description

Multnomah County Elections provides voter registration and education, conducts Federal, State and local elections, and manages County campaign finance regulations for all residents of the county.

Elections is dedicated to upholding a reputation for transparent, accurate, accessible and accountable elections in Multnomah County. The Elections Division provides excellent customer service that puts voters first and provides equity-focused resources for communities of color, people with disabilities and people with English as a second language.

This program supports the entire elections process, funding salaries for 15 full-time and up to 200 on-call election workers. It also covers materials and supplies for up to four elections annually, vendor contracts for ballot production, mailing, and technology, and all necessary County facilities and support services. Election administration includes a range of activities: monthly voter registration and record updates; maintaining accurate address and district data for proper ballot delivery; verifying signatures on city and local candidate and initiative petitions; processing candidate and measure filings; issuing and mailing ballots; managing 30 ballot drop sites; receiving and processing returned ballots; conducting the ballot count; and releasing and certifying election results.

The Elections Division is committed to ensuring that all voters have the resources they need in order to be successful by providing a variety of voter education tools, including: voter registration and elections information translated into the top six languages spoken in the county; a voter assistance program helping voters with disabilities and voters in their native language; a second customer service location in Gresham open during elections; a countywide voters' pamphlet mailed to every household; a ballot tracking and messaging system so voters can follow the path of their ballot; and regular press releases that provide information about upcoming deadlines.

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 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.

The Elections Division is also responsible for the County campaign finance contribution limits and disclosure program that became fully operational in September 2021. The Division is responsible for educating candidates, enforcing program requirements and investigating complaints.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of voter registration transactions	152,264	NEW	185,000	160,000
Output	Number of ballots issued to voters	584,126	NEW	1,160,575	1,145,000

Performance Measures Descriptions

- 1) Number of voter registration transactions processed by the Elections office between July 1 and June 30 .
- 2) Number of ballots that were issued to voters for elections conducted within the fiscal year, which includes original, reissued, replacement and provisional ballots

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,072,123	\$0	\$3,412,139	\$0
Contractual Services	\$1,564,558	\$0	\$1,708,456	\$0
Materials & Supplies	\$627,986	\$0	\$744,400	\$0
Internal Services	\$1,508,169	\$0	\$1,450,068	\$0
Total GF/non-GF	\$6,772,836	\$0	\$7,315,063	\$0
Program Total:	\$6,772,836		\$7,315,063	
Program FTE	15.00	0.00	15.00	0.00

Program Revenues				
Service Charges	\$1,192,317	\$0	\$1,431,466	\$0
Total Revenue	\$1,192,317	\$0	\$1,431,466	\$0

Explanation of Revenues

The Service Charges revenue includes the November 2025 special election at \$1,350,491, May 2026 primary election at \$70,275, Petition processing at \$10,700. The source of these revenues is reimbursement from the districts using the election. Special elections are fully reimbursable. For general and primary elections, cities and the State are exempt, but Special Districts are never exempt. Special elections are budgeted at 100% cost recovery; primary and general elections are budgeted at 5% recovery based on historical data.

Significant Program Changes

Last Year this program was: FY 2025: 90010A Elections

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$130,000	\$0	\$130,000	\$0
Contractual Services	\$430,000	\$0	\$430,000	\$0
Materials & Supplies	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$700,000	\$0	\$700,000	\$0
Program Total:	\$700,000		\$700,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$700,000	\$0	\$700,000	\$0
Total Revenue	\$700,000	\$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: FY 2025: 90010E Elections - Special Elections

Department: Community Services

Program Contact: Jim Clayton

Program Offer Type: Operating

Program Offer Stage: Department Requested

Related Programs:
Program Characteristics:
Program Description

The County Surveyor's Office plays a vital role in maintaining accurate land records and ensuring responsible land development within Multnomah County. Work is guided by state law, which mandates several core functions. The office maintains and restores public land survey corner monuments – physical markers that define property lines. This is critical because all property descriptions in Oregon are tied to these survey corners. The County Surveyor's Office also serves as the central repository for survey records, requiring that all surveys establishing permanent property markers be filed with the office. This ensures a comprehensive and reliable record of land divisions and boundaries within the county. Finally, the office conducts thorough reviews of all land division plans, including subdivisions, partitions, and condominiums. This helps ensure compliance with state and local regulations and contributes to responsible development that addresses community needs.

The primary goal is to provide accurate and accessible land information to the public, promoting transparency and informed decision-making. The County Surveyor's Office maintains a comprehensive and reliable record so that all land development activities adhere to legal and ethical standards. This commitment to accurate information supports equity, ensuring everyone has access to the same property data. The office is a valuable resource for the community, providing expertise and assistance on property-related matters.

The office maintains a robust online records retrieval system that allows easy public access to critical land information. This system is essential for surveyors, developers, title companies, and anyone needing property data. The County Surveyor's Office also provides surveying support for capital improvement projects on county roads and bridges, contributing to mobility and access, community health and safety, and resilience by ensuring these projects are built on accurate and reliable property information. The office also offers surveying support and expertise to other County departments and local agencies, fostering collaboration and efficient project delivery. In all work, the County Surveyor's Office strives to be good stewards of public resources, reflecting a commitment to asset stewardship.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of public land corner visits performed	139	100	130	100
Outcome	Outcome Percent of plats reviewed within 21 days	97.3%	95%	95%	95%
Output	Number of plats reviewed for approval	222	150	200	150
Output	Number of images added to SAIL website	1,123	1,000	1,200	1,000

Performance Measures Descriptions

The Surveyor's Office performs regular maintenance on over 1,000 public land survey corners on a roughly 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 Survey and Assessor Image Locator (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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,615,047	\$0	\$1,706,196
Contractual Services	\$0	\$50,000	\$0	\$29,999
Materials & Supplies	\$0	\$62,965	\$0	\$61,000
Internal Services	\$0	\$515,796	\$0	\$614,882
Unappropriated & Contingency	\$0	\$2,043,192	\$0	\$1,689,923
Total GF/non-GF	\$0	\$4,287,000	\$0	\$4,102,000
Program Total:	\$4,287,000		\$4,102,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,020,000	\$0	\$1,020,000
Interest	\$0	\$89,000	\$0	\$59,000
Beginning Working Capital	\$0	\$2,748,000	\$0	\$2,488,000
Service Charges	\$0	\$430,000	\$0	\$535,000
Total Revenue	\$0	\$4,287,000	\$0	\$4,102,000

Explanation of Revenues

This program generates \$310,699 in indirect revenues.

This program generates \$310,698 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. Interest is an estimate of interest revenue earned on the BWC of \$2.49M. 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 2026 work.

Significant Program Changes

Last Year this program was: FY 2025: 90012 County Surveyor's Office

No significant changes

Program #90013 - Road Services FY 2026 Department Requested

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

Program Description

The Road Services program provides maintenance and operations to a large network of roads and infrastructure in Multnomah County.

Purpose:
 Manage a road system that meets the needs of the public and provide safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. Oversee all aspects of the County's transportation system: 269 miles of roads, 1700 culverts, 24 small bridges, 27 miles of stormwater infrastructure, 8.5 miles of guardrail.

Goal:
 Plan, design, construct, and maintain our transportation assets to maximize the lifespan of our transportation system. Ensure that we're providing a transportation system that meets the needs of the public by seeking out and listening to the community to understand how they want and need to use the transportation system. Communicate clearly and transparently about projects and seek feedback on how to improve the system.

Activities:
 Three functional areas make up this Program:
 - Transportation Planning and Development advocates for Multnomah County transportation in state and regional decision making through regional coordination and policy document review. Staff in this program manage the County's Bicycle and Pedestrian Community Advisory Committee, the East Multnomah County Transportation Committee, and conduct public engagement activities to get input on capital projects and plans. Staff writes grants; reviews development plans and requires improvements to the right of way; issues and inspects permits for work on county roads; acquires right of way for capital projects; implements programs for water quality, small transit shuttles, and Safe Routes to School.
 - Road Engineering oversees the design and construction of all transportation capital projects – prioritizing those promoting community health, safety and equity, while coordinating with local jurisdictions. Ensures all capital projects are designed and constructed to the highest safety standards for the longest asset life practicable. Delivers projects on time and on budget.
 - Road Maintenance maintains all County road surface and right-of-way (road shoulders, guardrail, etc), drainage, vegetation management, signs and striping. Road maintenance also responds to all emergencies and storm events on the 269 miles of road in Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of development proposals reviewed	118	120	120	120
Output	Number of outreach events for projects or programs	N/A	N/A	16	11
Output	Square feet of road surface improvements	N/A	N/A	20500	388880
Output	Number of permits issued for work in the right of way	N/A	N/A	405	410

Performance Measures Descriptions

The number of development proposals reviewed measures how busy our review team is and how many opportunities there are for staff to require improvements to the County road system.

Outreach events measures how frequently we went out to the community to talk about our services.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,943,874	\$0	\$7,247,502
Contractual Services	\$0	\$2,264,391	\$0	\$2,180,561
Materials & Supplies	\$0	\$2,094,148	\$0	\$1,743,956
Internal Services	\$0	\$4,626,657	\$0	\$6,019,389
Total GF/non-GF	\$0	\$15,929,070	\$0	\$17,191,408
Program Total:	\$15,929,070		\$17,191,408	
Program FTE	0.00	47.01	0.00	47.35

Program Revenues				
Fees, Permits & Charges	\$0	\$75,000	\$0	\$100,000
Intergovernmental	\$0	\$5,335,453	\$0	\$6,262,803
Taxes	\$0	\$108,944	\$0	\$110,000
Other / Miscellaneous	\$0	\$683,618	\$0	\$879,941
Beginning Working Capital	\$0	\$9,406,055	\$0	\$9,383,664
Service Charges	\$0	\$320,000	\$0	\$455,000
Total Revenue	\$0	\$15,929,070	\$0	\$17,191,408

Explanation of Revenues

This program generates \$1,319,770 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 2024: 90013 Road Services

No significant changes.

Program #90015 - Bridge Services FY 2026 Department Requested

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

Program Description

The Multnomah County Bridge Services program oversees all six Willamette River bridges. This includes every stage of their existence, from the initial planning and securing funds to design, construction, and ongoing maintenance. The program prioritizes safe and reliable access for all community members. It ensures these essential bridges remain functional for everyone. This commitment includes promoting equity by considering the needs of all users, such as those with disabilities. Additionally, the program respects tribal sovereignty by working with tribal governments on projects that potentially impact the tribes and natural resources.

Multnomah County Bridge Services ensures safe and reliable river crossings for everyone while planning for the future of transportation across our bridges. This includes keeping bridges in top shape and listening to public input. Bridge Services uses sustainable practices to design, build, and maintain bridges. This means using less energy and materials, and making sure bridges can handle climate change. With a focus on safety, the future, and the environment, Bridge Services is committed to providing safe and accessible bridges for everyone.

To achieve these goals, Bridge Services engages in a wide range of activities. This includes long-range planning, securing sustainable funding, and conducting regular maintenance and preventative repairs, prioritizing asset stewardship to maximize the lifespan of the bridges. The program provides opportunities for meaningful public input, promoting equity, and incorporating diverse perspectives through advisory committees. The program also manages engineering projects, operates the bridge draw spans for river traffic, and actively monitors the bridges for any operational issues. Additionally, bridge service staff are trained in suicide awareness and intervention, demonstrating a commitment to community health and safety by supporting individuals in crisis.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of bridge openings with minimal delay to river traffic	484	877	877	961
Output	Number of Bridge Operator Maintenance tasks completed	835	765	800	796

Performance Measures Descriptions

The number of bridge openings with minimal delay to river traffic measures our ability to keep our bridges operational and meet our legal obligations to the river traffic.

The number of maintenance tasks measures how well we are maintaining the functionality of the spaces the bridge operators use.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$5,193,985	\$0	\$5,298,504
Contractual Services	\$0	\$988,800	\$0	\$1,144,700
Materials & Supplies	\$0	\$624,293	\$0	\$775,145
Internal Services	\$0	\$2,324,573	\$0	\$2,682,844
Cash Transfers	\$0	\$0	\$0	\$28,584,065
Unappropriated & Contingency	\$0	\$48,878,381	\$0	\$36,892,729
Total GF/non-GF	\$0	\$58,010,032	\$0	\$75,377,987
Program Total:	\$58,010,032		\$75,377,987	
Program FTE	0.00	30.97	0.00	30.63

Program Revenues				
Fees, Permits & Charges	\$0	\$14,375,682	\$0	\$30,124,448
Intergovernmental	\$0	\$5,647,853	\$0	\$3,036,895
Other / Miscellaneous	\$0	\$734,311	\$0	\$869,055
Beginning Working Capital	\$0	\$37,252,186	\$0	\$41,347,589
Total Revenue	\$0	\$58,010,032	\$0	\$75,377,987

Explanation of Revenues

This program generates \$964,858 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 2024: 90015 Bridge Services

The Bridge program continued to be impacted in FY25 by the loss of the portion of the Bridge Shop due to destructive fire. The Bridge Shop houses the engineering, administration, and operations manager groups in Transportation.. We appreciate the partnership with the County Risk team to cover as much as the expense by insurance as possible. However, the expense to repair the shop and replace furniture and equipment not covered by insurance will impact the Bridge Fund in FY 25 and FY 26, straining an already fiscally constrained program.

Program #90016 - Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) FY 2026 Department Requested

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

Program Description

This program manages the expenditure of \$3.7M received by the County as part of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) of 2021. These funds were obligated by the Oregon Department of Transportation prior to distribution to the Oregon Counties based on the formula used to distribute State Highway funds and can be spent on any Transportation activity allowed by the Oregon Constitution.

The Transportation Division has programmed these funds to augment our budget, support the implementation of our Transportation Policy Framework (TPF), and complete emergency projects as they develop.

FY 2026 Projects include:

Design and Construction Manual – Updating the standards and guidelines for the design of enhancements and maintenance projects in the County right-of-way to County-owned infrastructure.(Continuing from FY2025, supports TPF).Completion Date: October 2025.

Stormwater Plan – Identifies the components and condition of the County managed stormwater manager system in Fairview, Wood Village, and Troutdale. Develops a long-term capital plan to repair and build out the capacity of the system to meet anticipated needs based on projected growth in those communities.(New project in FY 2026). Completion Date: October 2026

Culturally Specific Outreach – Develop staff guidance to ensure consistent and effective community outreach, promoting inclusivity and diverse participation by overcoming language, cultural, and accessibility barriers. This will enable us to gather broad community input and feedback on projects, with an emphasis on including the voices of communities most impacted by projects. Completion date: June 2026

Road Rules Update – Rewrite the road code to be consistent with the in-progress update to the DCM, the future Stormwater Plan, and current Transportation Division practice and values. Completion Date: January 2026.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollar value spent on projects	75837	632000	2275000	870000
Outcome	Percent of awarded CRRSAA funds utilized	4%	22%	66%	90%

Performance Measures Descriptions

The performance measure outputs represent the amount of the CRRSAA funds spent in the Fiscal Year (FY).

The outcome shows the cumulative percentage of the CRRSAA grant funds, used as a guide to ensure spend pace will meet obligations before the grant deadline.

Legal / Contractual Obligation

All CRRSAA funds are required to be spent by end of FY 2029, while some projects identified are behind schedule, Transportation Division will be able to successfully spend at CRRSAA funds by the deadline.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$632,000	\$0	\$869,903
Total GF/non-GF	\$0	\$632,000	\$0	\$869,903
Program Total:	\$632,000		\$869,903	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$632,000	\$0	\$869,903
Total Revenue	\$0	\$632,000	\$0	\$869,903

Explanation of Revenues

The 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 based on existing Transportation funding distributions formulas.

Significant Program Changes

Last Year this program was: FY 2024: 90016 Transportation Coronavirus Response and Relief Supplemental

In FY 2025 most of the CRRSAA funds were allocated to the Stark Street Bridge Emergency Approach repair project.

Program #90017 - Transportation Administration FY 2026 Department Requested

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs: 90012, 90013, 90015, 90016, 90018, 90018B, 90017, 90022
Program Characteristics:

Program Description

The Transportation Administration is responsible for administering the entire Transportation Division.

Purpose:

This program decides and prioritizes the projects the Transportation Division focuses on, hires and supports managers who can lead the division, makes sure there are enough employees to do all the necessary jobs, and manages the budget to ensure the division spends money wisely. The program also ensures everyone in the department is treated fairly. The Transportation Administration program makes sure all employees have the support and resources they need to do their best work every day.

Goal:

The Transportation Division provides safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. Our Policy Framework directs our focus on Mobility and Access, Community Health and Safety, Climate, Equity, Tribal Sovereignty, Resilience, and Asset Stewardship. The Transportation Administration program leads the Transportation Division. The Division Director and the Division Deputy Director run this program. An administrative team, led by the Admin Support Supervisor/Directors' Assistant, supports their work.

Activities:

Set clear priorities and oversee the budget for the entire Transportation Division. Develop leadership skills within the division, promoting teamwork, and supporting a diverse workforce. Ensure equitable, safe and reliable infrastructure for the community while fostering an inclusive and equitable workplace. The program engages in a variety of activities to achieve its goals: Setting division priorities, and monitoring progress and ongoing performance improvement. Additionally, the program provides manager training on leadership, teamwork, and inclusion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of manager trainings	N/A	3	7	5
Output	Number of division-wide strategic projects completed	N/A	3	1	3

Performance Measures Descriptions

Number of manager trainings measures how frequently we work on our management team's knowledge, skills, and ability as well as creating a culture that is consistent with our values.

Number of strategic projects we complete measures how well we are delivering the projects our managers made a commitment to doing.

Legal / Contractual Obligation

This program offer ensures compliance of the entire Transportation Division as mandated by several federal and state requirements, and local inter-governmental agreements, pertaining to waterways, roadways, traffic control devices, environmental impacts, accessibility, public land corners and plat reviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$300,363	\$0	\$302,698
Contractual Services	\$0	\$22,500	\$0	\$80,000
Materials & Supplies	\$0	\$35,800	\$0	\$34,670
Internal Services	\$0	\$152,987	\$0	\$183,046
Unappropriated & Contingency	\$0	\$2,710,808	\$0	\$231,816
Total GF/non-GF	\$0	\$3,222,458	\$0	\$832,230
Program Total:	\$3,222,458		\$832,230	
Program FTE	0.00	1.38	0.00	1.35

Program Revenues				
Intergovernmental	\$0	\$2,681,252	\$0	\$6,910
Other / Miscellaneous	\$0	\$41,206	\$0	\$75,320
Interest	\$0	\$500,000	\$0	\$750,000
Total Revenue	\$0	\$3,222,458	\$0	\$832,230

Explanation of Revenues

This program generates \$55,120 in indirect revenues. The primary source of revenue for this program is State funds. This is made up entirely of State Highway Funds. The program also collects Local revenue from two sources - interest earnings and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2025: 90017 Transportation Administration

No significant changes.

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Capital

Program Offer Stage: Department Requested

Related Programs: 90013, 90015

Program Characteristics:
Program Description

The Transportation Capital Program is responsible for designing and constructing capital improvement projects on the County-owned transportation system. This includes rehabilitating, enhancing, or replacing transportation infrastructure assets such as bridges, bike lanes, sidewalks, and culverts. The goal of the program is to create a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities. This is achieved by prioritizing projects based on criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital Program works to deliver all capital projects on time and within budget.

The program includes projects selected from the Road and Bridge Capital Improvement Plans (CIP), as well as projects that prolong the lifespan of existing assets and address urgent needs of the system.

Projects that come from the Road CIP were prioritized through a 2 year planning process that included a countywide notification mailer, 9 stakeholder interviews, 7 open houses, 3 online open houses, and 15+ presentations at public meetings. Projects identified in the Bridge CIP were selected based on the remaining life of the asset, cost, and highest replacement need of the asset. The ranking of the projects was developed through public meetings, consultation with the County Office of Diversity and Equity, and identifying the period before the cost of replacement would significantly increase. Projects that are being constructed in this program are often grant funded and are chosen based on the project's ability to meet grant requirements. All capital projects, once funded, also include some community engagement as part of the design or prior to construction.

The FY26 program includes projects on the Willamette River Bridges such as the Morrison Strengthening project and the Broadway Deck Rehabilitation project. It also includes projects on the County road system such as 223rd Avenue Safe Routes to School Improvements and Traffic Signal Replacement project. The program relies on the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with these capital projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollar value of capital improvements	\$12.3M	\$24.5M	\$18.2M	\$38.7M
Output	Percent of project costs covered by grants	51%	38%	39%	66%

Performance Measures Descriptions

Dollar value of improvements measures how much investment and improvement the Division is making to our transportation assets.

Percent of project costs covered by grants measures how much we are able to leverage non-County funding to support our projects.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,855,789	\$0	\$2,141,629
Contractual Services	\$0	\$21,714,649	\$0	\$33,555,726
Internal Services	\$0	\$9,649,143	\$0	\$9,900,674
Capital Outlay	\$0	\$85,000	\$0	\$125,000
Unappropriated & Contingency	\$0	\$1,849,181	\$0	\$4,789,347
Total GF/non-GF	\$0	\$35,153,762	\$0	\$50,512,376
Program Total:	\$35,153,762		\$50,512,376	
Program FTE	0.00	8.85	0.00	9.15

Program Revenues				
Fees, Permits & Charges	\$0	\$10,326,191	\$0	\$1,788,025
Intergovernmental	\$0	\$17,080,865	\$0	\$36,355,930
Financing Sources	\$0	\$0	\$0	\$8,483,523
Interest	\$0	\$5,000	\$0	\$7,500
Beginning Working Capital	\$0	\$7,741,706	\$0	\$3,877,398
Total Revenue	\$0	\$35,153,762	\$0	\$50,512,376

Explanation of Revenues

Revenue for our capital program comes from several sources. The primary revenue source is federal grant revenue that is managed by and collected from the 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 2024: 90018A Transportation Capital

No significant changes

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Capital

Program Offer Stage: Department Requested

Related Programs: 90015

Program Characteristics:
Program Description

The Earthquake Ready Burnside Bridge (EQRB) is a project in downtown Portland, Oregon, aimed at replacing the existing Burnside Bridge with a seismically resilient structure. This new bridge will be designed to withstand a major earthquake, ensuring that it remains operational for emergency response, evacuation, and recovery efforts immediately following such an event

PURPOSE: There is a one in three chance that Portland, Oregon will experience a magnitude 8+ earthquake in the next 50 years, a result of its location along the Cascadia Subduction Zone (CSZ), a source of some of the world's most powerful recurring earthquakes. Right now, none of downtown Portland's Willamette River vehicular bridges will be immediately usable after a major earthquake.

PROGRAM GOAL: The goal of the EQRB Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately after the next CSZ earthquake. The EQRB Project was selected as the top priority project in the County's 2015 20-year Capital Improvement Plan due to its status as the only County-owned downtown bridge that is part of a regionally designated lifeline route. First responders will use the new bridge to reach those in need after the CSZ earthquake. Its tall cable stay tower will be a beacon for safety, emergency response and recovery operations. The new bridge will also provide safer and more accessible multimodal transportation facilities in the heart of Portland, serving the community for the next hundred or more years.

STATUS: The planning and environmental review phase of the project is complete. The project initiated the Design Phase in October 2023 and has currently completed the 30% design phase milestone.

PROGRAM ACTIVITY: During the Design Phase the project team works closely with engineers, architects, contractors, agency partners and regulatory bodies to balance how the bridge will react during an earthquake and with just regular traffic on it, how hard it is to build the bridge, how the bridge will be taken care of after it is built so it will last a long time, and how much everything will cost to make decisions about what the new bridge should be made of and what it should look like. In FY 2026, the project anticipates achieving the 60% design milestone of the main bridge package, 98% design milestone on the detour route improvement package, and 60% design milestone of the existing bridge demo package.

The construction phase includes Project Labor Agreement (PLA) which includes local hiring preferences, workforce equity and diversity requirements relating to hiring practices, on-the-job training and apprenticeships, and other aspirational goals to help facilitate the entry and retention of historically disadvantaged people interested in careers in the construction industry.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent complete of the main bridge design package	15%	30%	30%	60%
Output	Percent complete of detour route improvement design package complete	N/A	N/A	N/A	90%
Output	Percent complete of existing bridge demo design package	N/A	N/A	N/A	60%

Performance Measures Descriptions

In FY 2026, the project anticipates achieving the 60% design milestone of the main bridge package, 90% design milestone on the detour route improvement package, and 60% design milestone of the existing bridge demo package.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,142,628	\$0	\$1,216,903
Contractual Services	\$0	\$44,492,016	\$0	\$25,976,942
Materials & Supplies	\$0	\$34,673	\$0	\$12,000
Internal Services	\$0	\$5,600,081	\$0	\$5,619,171
Capital Outlay	\$0	\$0	\$0	\$200,000
Total GF/non-GF	\$0	\$51,269,398	\$0	\$33,025,016
Program Total:	\$51,269,398		\$33,025,016	
Program FTE	0.00	5.30	0.00	4.95

Program Revenues				
Fees, Permits & Charges	\$0	\$7,753,722	\$0	\$0
Intergovernmental	\$0	\$22,500,000	\$0	\$0
Financing Sources	\$0	\$0	\$0	\$20,100,542
Interest	\$0	\$500,000	\$0	\$350,000
Beginning Working Capital	\$0	\$20,515,676	\$0	\$12,574,474
Total Revenue	\$0	\$51,269,398	\$0	\$33,025,016

Explanation of Revenues

In FY 2026, the Earthquake Ready Burnside Bridge project remains primarily supported by funds from 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. The project has been awarded \$7m in federal funds and \$20m in state funds to advance the design phase of the Project. The project is actively pursuing additional revenue sources at the local, state, and federal level.

Significant Program Changes

Last Year this program was: FY 2024: 90019 Earthquake Ready Burnside Bridge

In Fall 2024, after robust community engagement and ten Community Design Advisory Group meetings, the Board adopted the Inverted Y Cable Stayed bridge type design for the east approach, an important first step in the design process.

In addition, this program has a decrease of 0.35 FTE from FY25 to FY26. As the project proceeds, the consultants become more involved and the need for County personnel decreases.

Program #90020 - Land Use Planning (LUP) Code Compliance FY 2026 Department Requested

Department: Community Services **Program Contact:** Megan Gibb
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs: 90021
Program Characteristics:

Program Description

The Code Compliance program responds to complaints of possible violations of the County’s land use, transportation right-of-way rules and solid waste and recycling regulations. 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 transportation right-of-way rules cover a broad spectrum of activities. Examples include development regulations and special protections for natural resource areas such as wildlife habitats, sensitive environmental areas, scenic view sheds, wetlands, streams, floodplains, wildfire-prone areas and potentially unstable slopes.

When code violations are discovered, the compliance program focuses first on education and voluntary compliance in an attempt to cooperatively resolve issues. This is a more equitable approach as it attempts to increase awareness first and potentially mitigate bias when people lodge complaints. 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 regulations 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	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	(Revised for FY 2025) Median number of calendar days to investigate complaints received	N/A	N/A	N/A	60
Output	(New for FY 2025) Median number of calendar days to send written notice to respondent on alleged high priority	N/A	N/A	N/A	90

Performance Measures Descriptions

The first output tracks the median number of days the compliance program responds to all complaints, regardless of priority. The second output reports on the median calendar days for the compliance office to contact a respondent with written notice of an alleged violation, for the highest priority cases. N/A refers to measures that commenced in FY 2025 and to previous years’ performance measures. Due to changes in software, data on previous years’ performance measures is unavailable.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$288,103	\$0	\$304,645	\$0
Contractual Services	\$2,589	\$0	\$2,589	\$0
Materials & Supplies	\$1,260	\$0	\$1,260	\$0
Internal Services	\$25,930	\$0	\$27,105	\$0
Total GF/non-GF	\$317,882	\$0	\$335,599	\$0
Program Total:	\$317,882		\$335,599	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Fees, Permits & Charges	\$35,034	\$0	\$35,035	\$0
Intergovernmental	\$15,666	\$0	\$15,500	\$0
Total Revenue	\$50,700	\$0	\$50,535	\$0

Explanation of Revenues

The County General Fund supports the Code Compliance program. The division estimates roughly \$35,035 in revenue in FY 2026 from licensing fees paid by local, private trash and recycling haulers. Metro provides additional annual support of approximately \$15,500 to assist with the administration of the Rural Waste Hauler and Rural Recycle-at-Work programs.

Significant Program Changes

Last Year this program was: FY 2025: 90020 Land Use Planning (LUP) Code Compliance

Program #90021 - Land Use Planning FY 2026 Department Requested

Department: Community Services **Program Contact:** Megan Gibb
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs: 90020
Program Characteristics:

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. The Land Use Planning (LUP) division implements development codes and policies to protect public health and safety, natural resources and to preserve the unique character of the County's rural areas.

The long-range planning program, in partnership with the Planning Commission, a community advisory body, creates, revises and manages the adoption of plans, policies, and land use regulations in a thoughtful and equitable manner to ensure the County's comprehensive plan and zoning code complies with relevant federal, state and local laws. Staff ensure that development is safe and consistent with community needs and desires. In 2016, the County adopted the revised comprehensive plan which continues to be implemented through incremental legislative actions. This 20-year 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 throughout our communities and seeking fairness and balance in finding creative solutions that build community and 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 permitting 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	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	(New for FY 2026) Median number of calendar days to address customer inquiries	N/A	N/A	N/A	10
Output	(New for FY 2026) Mandated legislative actions completed (federal, state statutes and rules, local IGAs,	N/A	N/A	N/A	4

Performance Measures Descriptions

The first measure tracks the median number of calendar days to address customer inquiries. The second measure captures the number of mandated legislative code, plan or map amendments processed each year. N/A refers to measures that commenced in FY 2025 and to previous years' performance measures. Due to changes in software, data on previous years' performance measures is unavailable.

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. This includes 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 and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,748,164	\$34,800	\$1,798,071	\$33,165
Contractual Services	\$73,500	\$0	\$303,941	\$0
Materials & Supplies	\$129,217	\$198	\$125,800	\$796
Internal Services	\$387,212	\$5,002	\$298,705	\$6,039
Total GF/non-GF	\$2,338,093	\$40,000	\$2,526,517	\$40,000
Program Total:	\$2,378,093		\$2,566,517	
Program FTE	9.77	0.23	9.79	0.21

Program Revenues				
Fees, Permits & Charges	\$230,000	\$0	\$260,000	\$0
Intergovernmental	\$0	\$40,000	\$0	\$40,000
Service Charges	\$40,000	\$0	\$40,000	\$0
Total Revenue	\$270,000	\$40,000	\$300,000	\$40,000

Explanation of Revenues

This program generates \$6,039 in indirect revenues.

The County General Fund supports the Land Use Planning program. Fees are set and collected for land use permits paid by private and public landowners (federal, state and local agencies) and the revenue from those fees go back into the County General Fund. With the current FY 2025 fee structure, we estimate \$300,000 in revenues from land fees, permits and charges in FY 2026. The division also 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 (\$80,000 anticipated over the FY 2025 and FY 2026 biennium).

Significant Program Changes

Last Year this program was: FY 2025: 90021A Land Use Planning

Land Use Planning staff returned to in-person work one day a week beginning in FY 2025. Additionally, the LUP Division conducted a fee study to determine the current degree of cost recovery resulting from implementation of the current land use permit fees, and to compare fees charged by other jurisdictions for similar application reviews. This fee study will be used to inform proposed fee adjustments for FY 2026. Finally, a customer service workgroup studied customer needs and preferences which generally identified a desire for faster permitting services and additional opportunities to meet in person with LUP staff.



Program #90022 - State Transportation Improvement Fund/Transit **FY 2026 Department Requested**

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

Multnomah County’s State Transportation Improvement Fund (STIF) program is a result of the Oregon Legislature’s 2017 transportation funding package HB 2017, known as “Keep Oregon Moving.” The STIF program serves as a dedicated source of funding for improving, maintaining, and expanding public transportation.

The County’s STIF program focuses on providing public transportation options in locations that lack transit service. It prioritizes connecting low-income residents to family-wage jobs and important destinations, and providing public transportation to seniors and people with disabilities. To meet these objectives, the County provides public transit options to residents and visitors in rural Multnomah County, to industrial or shift-work commuters within urban Multnomah County job centers, and engages in planning and public outreach to promote and improve these options.

Within the urban area, from 2020 to 2025, Multnomah County operated three fare-free job- and community-connector shuttles in the following industrial employment locations: Swan Island, the Alderwood-Cornfoot-Columbia corridor, and Troutdale Reynolds Industrial Park. In January 2025, two of the County’s shuttles will conclude service, as TriMet has expanded its bus service to Swan Island and Troutdale Reynolds Industrial Park to meet these riders’ needs.

At this time, the County will focus on its third and newest shuttle, ACCESS, which began service in July 2022. ACCESS connects two racially diverse and low-income neighborhoods to jobs in the Alderwood-Cornfoot-Columbia corridor as well as to provide connections to neighborhood destinations. The County is also conducting a transit gap analysis to identify additional locations that could benefit from improved public transportation options.

In rural parts of the county, since 2020, Multnomah County has provided demand-response (dial-a-ride) service where fixed-route transit is unavailable. This service prioritizes providing rides for older adults, people with disabilities, and people without access to a vehicle. The County is continuing community engagement and planning to identify rural transit opportunities and improvements.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of rides per month provided in urban areas	35,180	32,500	28,800	10,000
Output	Number of rides per month in rural areas	0	75	20	75

Performance Measures Descriptions

These performance measures are consistent with the outcome measures included in Multnomah County’s STIF Plan for FY2026-2027.

Legal / Contractual Obligation

Each biennium, Multnomah County develops a STIF Plan that is submitted to TriMet and is reviewed and approved by the HB2017 Transit Advisory Committee, before the plan is submitted to the Oregon Transportation Commission. The County enters into an intergovernmental agreement (IGA) with TriMet to receive STIF funding and specify the provision of services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$79,903	\$0	\$126,047
Contractual Services	\$0	\$1,934,685	\$0	\$1,623,305
Materials & Supplies	\$0	\$0	\$0	\$17,000
Internal Services	\$0	\$124,446	\$0	\$84,148
Unappropriated & Contingency	\$0	\$237,387	\$0	\$467,000
Total GF/non-GF	\$0	\$2,376,421	\$0	\$2,317,500
Program Total:	\$2,376,421		\$2,317,500	
Program FTE	0.00	0.50	0.00	0.72

Program Revenues				
Intergovernmental	\$0	\$1,079,000	\$0	\$1,174,000
Interest	\$0	\$22,000	\$0	\$28,500
Beginning Working Capital	\$0	\$1,275,421	\$0	\$1,115,000
Total Revenue	\$0	\$2,376,421	\$0	\$2,317,500

Explanation of Revenues

This program generates \$22,952 in indirect revenues.

Revenue for this program comes from an employee payroll tax: funds raised from within the TriMet service area go to support the operation of urban job connector shuttles, while funds raised in rural Multnomah County are directed towards rural transit operations and planning. TriMet receives these funds from the state for the Portland region and distributes the County's share or reimburses the County depending on the program. The amount received is based on revenues collected via a formula and agreed upon in an intergovernmental agreement.

\$1,174,000 is the new agreement revenue transfer for FY26 from TriMet

\$28,500 is the estimated interest earned on the fund balance

\$1,115,000 of Beginning Working Capital is the estimate carryforward balance from FY25

Significant Program Changes

Last Year this program was: FY 2025: 90022 State Transportation Improvement Fund/Transit

Two of the County's three shuttles are concluding service at the end of January 2025, as TriMet has recently expanded service in these locations, as part of their Forward Together Plan. Strong shuttle ridership in these locations (Swan Island, and Troutdale-Reynolds Industrial Park) support TriMet's inclusion of these routes in their fixed-route network and represent a shuttle program success. This change in focus will enable the County to expand service on ACCESS shuttle and to engage in a transit gap analysis study to identify and propose solutions for transit mobility gaps in the County, with a focus on access to employment. During FY26, Business Services will provide more accounting assistance to State Transportation Improvement Fund/Transit program offer. This results in 0.15FTE reduction on the Business Services Program Offer 90002 and an increase in Transit Program Offer 90022



Program #90024 - City Supplemental Payments - Revenue Sharing FY 2026 Department Requested

Department: Community Services **Program Contact:** Britta Schinske
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

The County has Intergovernmental agreements with the City of Portland and Gresham that identify how State Highway Fund dollars (a combination of state collected gas tax, vehicle registration fees, and weigh mile tax receipts) that come to the County, along with the local County gas tax, is shared based on road miles and other resources that the County transferred to the cities as part of the agreements.

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.

- Estimated FY 2026 Payments:
- City of Fairview \$17,765
 - City of Troutdale \$21,111
 - City of Gresham \$4,713,850
 - City of Portland \$31,578,231

Between 1984 and 2024 the County transferred 607 miles of roads to the cities. This program offer does not deliver any county services and is submitted to facilitate the execution of the County's obligations under the signed agreements. 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	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollars paid to Intergovernmental Agreement (IGA) partners	\$36.7M	\$36.3M	\$36.3M	\$36.3M
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

Performance measure is the dollars paid to IGA partners in accordance with the IGA for each City.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$40,330,939	\$0	\$38,330,939
Total GF/non-GF	\$0	\$40,330,939	\$0	\$38,330,939
Program Total:	\$40,330,939		\$38,330,939	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$33,930,939	\$0	\$32,630,939
Taxes	\$0	\$6,400,000	\$0	\$5,700,000
Total Revenue	\$0	\$40,330,939	\$0	\$38,330,939

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 2025: 90024 City Supplemental Payments - Revenue Sharing

No significant changes