



TO: Chair Jessica Vega Pederson
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FROM: Margi Bradway, Director of Community Services

DATE: February 14, 2025

SUBJECT: FY 2026 Requested Budget Transmittal Letter

Department Overview

DEPARTMENT OF COMMUNITY SERVICES

The Department of Community Services (DCS) is a unique department with four distinct divisions - Elections, Transportation, Animal Services and Land Use Planning - and includes strategic initiatives that support the County. The Department weaves the work of these different divisions together to advance both county and department mission, vision, values and goals, prioritizing equity and safety through our day-to-day work. The DCS Director's Office provides human resources, finance, contracting and procurement, asset management, research and strategic projects for all four divisions, and also leads the DCS Equity Program and the DCS Safety Program.

Each division is guided by a North Star:

- **Elections:** Multnomah County voters continue to trust that elections are secure, accurate, transparent and accessible.
- **Land Use Planning:** Support equitable land use outcomes by delivering responsive and inclusive services.
- **Animal Services:** Provide equitable services to the public and ensure high quality care for the animals in our shelter.
- **Transportation:** Manage a transportation system that elevates health and safety, environmental stewardship, resiliency and asset management, through equitable engagement and data-driven practices.

MULTNOMAH COUNTY'S MISSION, VISION AND VALUES

The County aims to improve well-being through accessible, high-quality public services, fostering a work culture where employees feel safe, connected, and empowered. DCS aligns with these values by providing such services, ensuring that its operations and initiatives directly contribute to the County's broader mission.

Accountability: To hold ourselves accountable to the community, DCS provides a wide-range of performance metrics, project updates, and budget, all **publicly available**. For example, during the Presidential election in November 2024, the Elections Division provided ample education opportunities for constituents to understand Ranked Choice Voting, and made all the data and information publicly available, in real time. DCS holds **regular community meetings** open to the public, such as the Earthquake Ready Burnside Bridge Community Design Advisory Group (CDAG) and the Animal Services Community Advisory Committee (CAC). DCS actively **solicits feedback from our customers** to use it as a way to improve services, such as the recently completed DCS Customer Service Survey to gather feedback from the public on the County Surveyor's Office, Transportation Planning and Land Use Planning. To ensure accountability, DCS also takes responsibility for its actions and **publicly tracks progress toward its goals** at the division and project-level. In 2025, DCS completed a comprehensive Needs Assessment of its transportation assets, which tracks our progress to maintain and replace our assets, with the estimated budget needed. This Needs Assessment was shared with state legislators and local leaders to create a common understanding of our status.

Social and environmental justice, while inclusively leading with race: DCS actively works to eliminate barriers to accessing government and strives to provide **accessible services** in the following ways; 1) Providing services in multiple languages, such as our voter outreach education materials; 2) Ensuring online services are user-friendly, in lay persons' terms and easy to access; and 3) Encouraging training for staff to understand and respect the diverse cultural needs of the community, especially when interacting with customers. DCS also strives to **identify and address disparities**, particularly racial disparities in underserved communities, when implementing projects and programs. For example, given the disproportionate impact of traffic crashes on people of color in East Multnomah County, as confirmed by a [Department of Health Research Report](#), the Transportation Safety Action Plan includes focused outreach to those communities. It's important to **prioritize impacted communities** in the development and allocation of resources to address the needs of the communities most impacted by historical and systemic injustices. Additionally, in our ongoing commitment to racial justice, we are proposing an update of the Land Use Code for FY 2026 to create more equitable outcomes for low-income customers and waive fees in specific instances.

Equity and Inclusion: In the past fiscal year, DCS put an intense focus on amplifying its Equity Program. The DCS Equity & Inclusion Manager developed an internal **Equity Workplan** that aligned with the implementation of the Countywide Workplace Equity Strategic Plan (WESP).

DCS launched a renewed **Equity Committee**, bringing in new voices mixed with established members, to advise the Director's Office on equity. DCS allocated specific funds (\$30,000) in FY 2025 for the Equity Program, to support activities like an Equity Committee retreat and equity training for all staff. In 2025, the Equity Committee identified issues and projects such as public engagement, and the development of the **Title VI Public Engagement Plan** specifically for Transportation. The committee will also be advising on issues related to human resources, such as diversifying the workforce, retention of employees of color and onboarding new employees.

Safety and Belonging: DCS is committed to a safe and healthy workplace. Over the past two years, DCS leadership has made a concerted effort to create a positive work culture based on the three C's: **Communication, Collaboration and Celebration**. In 2024, DCS launched a Future of Work initiative that laid out a vision for how, when and where DCS office employees will work in the future - a hybrid approach with purpose. DCS leadership **increased in-person employee celebrations, team events, workshops, and team meetings**. We've conducted workshops focused on such topics as leadership, equity and how to create a psychologically safe workplace. We also **increased training opportunities** for *all levels* of our workforce. For example, DCS maintenance and operations crews have team coaching sessions to improve teamwork, making their operations more efficient. In 2025, we are taking a health-centered approach launching a work program on **trauma-informed care** in the workplace, a partnership with County Wellness and the DCS Equity Program, to ensure all employees have access to resources and training that support psychological well-being.

As detailed below, DCS' work is fully aligned with the County's Mission, Vision, and Values.

DCS MISSION, VISION AND VALUES

Equity and **Safety** are the foundations of our work at DCS. From the initial design to the final implementation, every operation, policy, program, and project reflects these values. We are dedicated to fostering a diverse workforce and ensuring all staff are culturally competent. Our services and programs are tailored to meet the diverse needs and expectations of our community. We prioritize worker and public safety across all four divisions, with a particular focus on traffic safety in our transportation investments. Additionally, we support animals in need and are committed to delivering safe and secure elections. These guiding principles shape our decision-making at every level and are embodied in **DCS' Mission, Vision, and Values**.

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

Vision: To be a trusted partner helping create thriving and inclusive communities.

Values:

- Equity - respect, value and honor diversity as we build relationships with our colleagues and communities.

- Transparency - promote an open process and communicate the reasons for actions and decisions.
- Responsibility - be resourceful and explore ways to deliver safe, responsive, effective and sustainable services.
- Integrity - act with honesty, sincerity and high ethical standards.
- Leadership - encourage innovation and promote professional growth.

DCS LONG RANGE GOALS AND MULTI-YEAR EFFORTS

The Department has long-range goals that tie our diverse portfolio of work together, including core values and common principles that serve as a throughline between all divisions.

Employee Safety: This is a top priority for DCS, particularly given the unique challenges faced by staff in Transportation, Animal Services, and Elections. DCS has funded a formal safety program, led by the Deputy Director, and recently launched the 'Your Safety Matters' campaign to address these concerns. Accomplishments of the DCS Safety Program in FY 2025 include:

- Held a Safety Appreciation Awards luncheon in recognition of 47 DCS employees participating on five different safety committees within the department.
- Launched 'Your Safety Matters,' a department-wide safety program.
- Developed a [DCS Safety Resources Google Site](#) that consolidates DCS safety policies and procedures on one page.
- Updated safety and emergency response policies.

Even with all that we've accomplished, there's still room for improvement. DCS closely tracks incident data and identifies ways in which we can all do our part to make the County a safe place to work. In the future, we would like to implement regular safety audits, more detailed safety tracking and continuous improvement plans.

Land Use Code Update: The Land Use Planning (LUP) Division has a three-phase plan to update the land use code. The current code is difficult to navigate, lacks housing flexibility, and doesn't follow state housing laws (HB 2001 and 2003), creating inefficiencies for staff and the public. It also heavily favors single-family homes and prohibits Accessory Dwelling Units (ADUs). To address these issues, LUP secured a grant from the Department of Land Conservation and Development for a housing review and is leveraging it with County funds to rewrite the code. In FY 2025, LUP began the first phase of updating the County's outdated and complex zoning code. In FY 2026, DCS is requesting funding for Phase II of the code update.

Ranked Choice Voting: DCS successfully administered Ranked Choice Voting (RCV) for the City of Portland in the November 2024 election. Significant work remains to prepare for Multnomah County's own RCV implementation in 2026. Preparation for this transition is a multi-year endeavor and includes the following:

- Educating the entire Multnomah County electorate (outside of the City of Portland) on how Ranked Choice Voting works, is vital to supporting informed voters and government transparency.
- Continuing to refine and test procedures for ballot processing and counting based on lessons learned from the November 2024 election.
- Evaluating the effectiveness of the County-created RCV results displays and consulting with IT on potential improvements or replacement of these tools before 2026.
- Considering additional resources, including printing and staff time for ballot preparation, testing and auditing.
- Mailing and posting larger ballots will require additional coordination and resources going forward.

The Elections Division found that having a Ranked Choice Voting Program Manager and subject matter expert on these issues was key to the success of the election in 2024, and will be requested in FY 2026 Program Offer 90009 Charter Reform Ranked Choice Voting. In FY 2026, County code updates for conducting ranked choice voting elections for county candidate contests will be brought before the Board to kick off the process.

Vance Vision: The [Vance Vision](#) project aims to revitalize nearly 90 acres of County land in Rockwood, from a former quarry and landfill into a community asset. The project, driven by public engagement, prioritizes a community gathering center, recreation, job creation, and affordable housing. Vance has the potential to be a key economic development project for East Multnomah County (EMC), and the project team continues to collaborate with the EMC coalition. In FY 2025, the project finalized its vision, initiated park design for Zone B, and partnered with Verde and Cascadia Partners for community input. The project also pursued two federal grants with Sustainability and the City of Gresham. In FY 2026, the park design will be finalized, and DCS and the Department of County Assets (DCA) will collaborate on implementation strategies. The EMC Coalition will develop a plan for the Zone A employment corridor, with DCA and DCS to explore battery energy storage to enhance Rockwood's energy resilience. Remaining funds will support park design, community engagement, and grant matching for park construction.

New Animal Shelter: A top priority for DCS is to build a new Animal Shelter in partnership with DCA and the community. The current building and property is too small and inefficient to meet industry standards and achieve MCAS Strategic Plan goals. Planning efforts have been initiated, including assessing development, planning and design options for a new or renovated animal shelter that is modern, flexible, sustainable and responsive to Animal Services' operational needs.

DCS SUCCESSES IN FY 2025

Future of Work: DCS launched a Future of Work initiative on January 1, 2024 that laid out a vision for how, when and where DCS office employees will work in the future. We made a goal to create a hybrid work model with purpose, by enhancing and updating drop-in spaces, huddle rooms and smart screens, creating a work culture that brings people together with intention, through communication, collaboration, and celebration. Employee transition teams informed the process and *the project was completed on-time and on-budget by July 1, 2024*. A six-month pilot followed, requiring staff to be in the office at least one day a week. By all accounts, the pilot was successful - in a recent departmentwide survey conducted by the Director's Office, 45% of employees reported a positive experience, with 41% neutral and just 14% reporting a negative experience with the Future of Work pilot. In January 2025, the DCS Director announced that DCS Future of Work (hybrid) is here to stay.

Elections Office: Ranked Choice Voting and Presidential Election. In November 2024, DCS administered a Presidential election where voters considered local, state and federal contests. In addition, after two years of preparation, planning and hard work, Elections successfully delivered the first Ranked Choice Voting (RCV) election in Multnomah County, for the City of Portland. This undertaking was challenging for both voters and Elections staff, requiring extensive voter education and outreach. Despite this, a [post-election survey](#) revealed that 91% of Portland voters reported understanding the RCV ballot. Integrating the new system posed technical and staffing hurdles throughout the process, from managing a high volume of voter calls (14,736 in the three weeks preceding election day) to counting 751,916 ballot pages, many of those ballots included RCV. Ensuring safety of the voters and staff remained a top priority, with robust security measures in place. A serious incident involving a ballot box fire resulted in minimal ballot damage. Operations continued uninterrupted while the Elections Division successfully delivered the November election on all accounts.

Animal Services: MCAS Strategic Plan. Currently, Animal Services has *completed 79% of the tasks* outlined in the MCAS Strategic Plan, which has led to substantially better results including, enhancing enrichment programs, expanding in-house spay/neuter services, reducing the length of stay for animals and overall better experience for the staff, volunteers and animals in our care. Launched by Chair Vega Pederson in September 2023, in response to 108 specific recommendations, 107 in the original plan development and an additional one added at the auditor's review in early Fall 2024; the MCAS Strategic Plan outlines 31 projects designed to address the recommendations from this review process. Many projects have been completed and progress on the MCAS Strategic Plan can be found on a public [dashboard](#) and the [MCAS website](#). The well-being of the animals, and the culture of the workplace at MCAS, has significantly improved.

Transportation: Design of the Earthquake Ready Burnside Bridge. This project reached a critical turning point in 2024, completing the environmental phase of the project and beginning the design phase of the Earthquake Ready Burnside Bridge Program Offer 90019, after seven years

of work. The design phase kicked off with a robust public outreach effort, including community events and an online survey that garnered input from roughly 20,000 Multnomah County residents to help select the east long-span portion of the bridge. After public input and technical considerations, the Community Design Advisory Group recommended the "inverted Y" cable-stay design, which the Board of County Commissioners unanimously approved in September 2024. Another key achievement was finalizing the roadway design that prioritizes diverse transportation needs, with dedicated space for vehicles, transit, and active transportation. Notably, the new bridge will boast the widest bike and pedestrian path, (17 feet), of all downtown Portland bridges. By the end of 2024, the project achieved 30% design completion, marking significant progress towards replacing the aging Burnside Bridge with a seismically resilient structure.

FY 2026 Budget Priorities and Key Issues

KEY POLICY PRIORITIES FOR DCS

The DCS budget prioritizes **core services** essential to fulfilling DCS' mission and directly serving the community. We are committed to **reducing risk**, which includes upholding legal obligations to avoid potential lawsuits and/or fines, and maintaining public trust. Honoring promises made to the public, stakeholders, auditor, and Board is crucial for preserving credibility and public confidence. Advancing **equity** is a central focus. This means prioritizing resources and efforts to address historical and systemic inequities. Finally, ensuring **safety** is paramount. Budget decisions will emphasize programs, policies, and projects that implement DCS safety goals, especially those related to worker safety and the personal safety of employees. DCS is committed to excellent **customer service**, from permit issuance to election support. In 2024, DCS created a cross-divisional Customer Service Workgroup to shape how we serve the public over the next decade, both online and in-person.

BUDGET PRIORITIES, GOALS AND PERFORMANCE MEASURES

The Department of Community Services (DCS) adopted a data-driven approach to articulating its budget priorities and values for FY 2026, closely adhering to the County's "Budgeting for Results" framework. This methodology emphasizes the use of measurable data to inform resource allocation and demonstrate the impact of departmental activities. Furthermore, this approach facilitates a more nuanced understanding of community needs, allowing for targeted investments that maximize positive outcomes.

To effectively translate this philosophy into actionable budget priorities, DCS established clear, division-level goals, each supported by several corresponding performance measures. These goals are designed to reflect the core values and service commitments of each division.

Animal Services

- Provide pet care services that ensure high-quality care for the animals in the shelter.
- Focus on communities in-need by removing barriers to reclaiming, adopting or successful transfer of pets in our care.
- Favor a supportive approach to humane law enforcement, centered in preservation of the human/animal bond.

Elections

- Uphold transparent, accurate, accessible and accountable elections in Multnomah County.
- Provide equity-focused resources for communities of color, people with disabilities and non-English speakers.
- Provide excellent customer service that puts voters first.

Land Use Planning

- Provide outstanding and timely customer experience with efficient, inclusive and transparent review processes.
- Zoning regulations reflect best practices and help advance County priorities and reflect County values.
- High priority zoning code violations are resolved in a timely manner.

Transportation

- Engage with partners and the community to develop, implement and advocate for policies and programs that ensure safe, equitable, and sustainable transportation.
- Build and maintain a transportation system that provides accessibility, mobility, and safety for our community, while prolonging asset life and protecting the environment.
- Provide clear, transparent, and timely service to our customers.
- Fund and deliver capital projects on time and on budget.

For FY 2026, DCS leadership reframed its performance measures, shifting from outcomes to SMART (Specific, Measurable, Achievable, Relevant, Time-bound) outputs to more accurately track progress, identify areas for improvement, and demonstrate the direct impact of budget investments. For example, the Transportation Division previously used rural and urban pavement conditions (PCI) as an *outcome* measure for Road Services (**Program Offer 90013**). Now, they track "square feet of road surface improvements," a controllable *output* directly linked to their goal of "Building and maintaining a transportation system that provides accessibility, mobility, and safety for our community, while prolonging asset life and protecting the environment."

MULTI-YEAR ISSUES AND CHALLENGES

ADA ramps. The Transportation Division has a goal of bringing all County-owned curb ramps into compliance with the Americans with Disabilities Act (ADA). This initiative stems from both a legal obligation and an ethical commitment to providing accessible infrastructure for everyone. Non-compliant curb ramps pose significant barriers and safety risks, hindering individuals' ability to navigate their communities and access essential services. The goal is to improve the quality of life for all residents and create a more inclusive environment by addressing these accessibility issues. Currently, 524 County-owned curb ramps are out of compliance, 116 are in compliance, and more data is needed for the remaining 318. These factors include the current condition of the ramps, high concentrations of people with disabilities, and the ramp's proximity to critical services such as medical providers, libraries, schools, and grocery stores. With an estimated cost of \$62M to achieve full compliance, the Transportation Division has been using an incremental approach, and incorporating ramp updates into capital projects. The Transportation Division requests one time only funds to replace curb ramps. Over the last 4 years, the division has received \$6.3M. We have used those funds to finish the ADA transition plan, design 216 ramps, and are now constructing 52 ramps. At a cost of \$3M, the Division is able to construct approximately 50 ramps, complete design on approximately 40 ramps, and do some right-of-way acquisition for future ramps. Cost estimates are approximate until design and right-of-way acquisition is complete. That said, at this pace, all ramps would be replaced in approximately 10 years.

Below is an update on ADA ramps that are planned, designed or recently constructed:

- In FY 2025, 55 ramps are currently under construction in the East County Pedestrian Improvement project, using last year's One Time Only funding of \$2.6M, with an additional 57 ramps designed.
- In FY 2026, we are requesting \$3M to design 47 ramps and construct 50 additional ramps. Some of these ramps are more complex than others.

Demands in land use. Following national trends, there has been a shift post-COVID-19 pandemic in which people are moving to the suburban or rural edges of Multnomah County, making property improvements while working at home. This shift has put added pressure on Multnomah County's land use system and staff. The volume of work includes:

- Limiting staffing for customer service calls: The land use development review team receives a consistent volume of around **2,000 annual interactions** (calls, emails, web forms, and appointments) over the past three years.
- High-volume of applications: Permitting staff are carrying heavy workloads and must prioritize mandated application review timelines which impact response time for general inquiries. While pre-project meetings (avg. 71/year) and applications (avg. 267/year)

were stable, a **17% increase in applications from 2023 to 2024** has strained resources. Planners are currently processing 86 outstanding permits.

The Division is struggling to keep pace with the increase in demand, causing workload imbalance and potential customer service issues. Furthermore, the current zoning code is complex, outdated, difficult to navigate, lacks flexibility for housing, and is not in alignment with state housing laws. LUP staff are leading a multi-year, multi-phased project to update the code.

EMERGING ISSUES

Land Use Planning

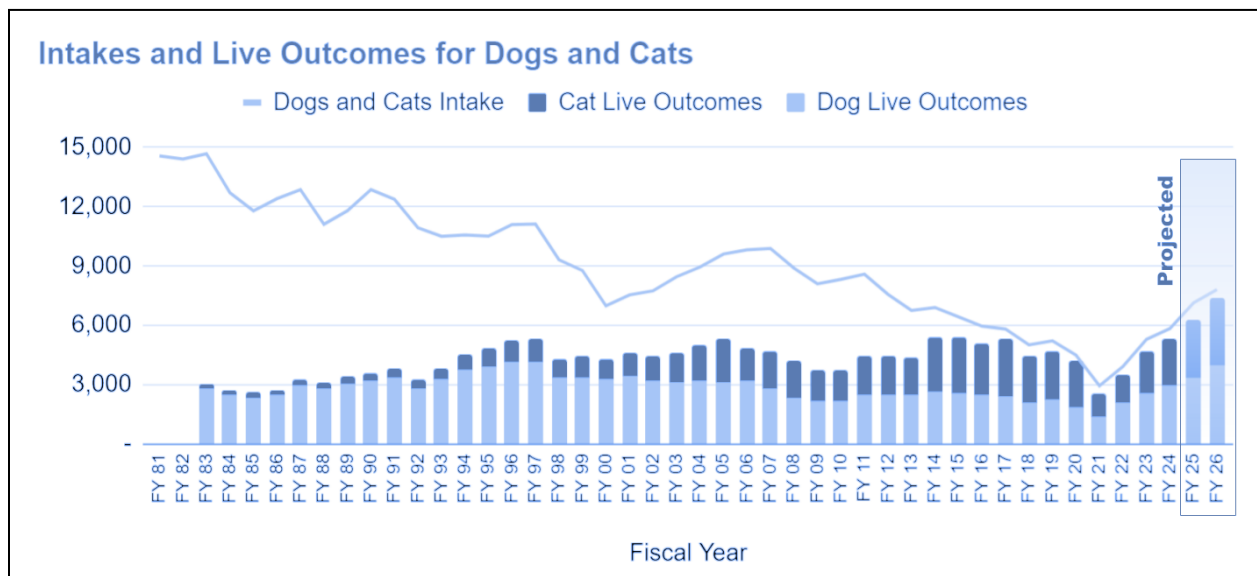
- **Land use fees.** The fees that we currently charge for land use permits are not keeping up with inflation and are not keeping pace with the land use fees that other counties charge in Oregon. In 2025, DCS completed a [Land Use Planning Fee Study](#) that identified that ten out of eleven Oregon counties in the study have raised fees in the last two years, utilizing a variety of approaches such as a flat percentage increase, and tying increases to the Consumer Price Index (CPI).

Multnomah County had an 18% fee cost recovery rate for FY 2024 for land use permits, which is low compared to other counties in the study which ranged from 10%-100% cost recovery, *(see chart below)*. Over the last six years the Land Use Planning Division's cost recovery rate has been between 15%-19%. The County previously raised fees 15% annually, but fees were not raised in FY 2025.

County	Cost Recovery in FY 2024 in %
Clatsop	9.5
Columbia	12
Multnomah	18
Hood River	20
Lake	25
Clackamas	30
Marion	50
Washington	98
Coos	100

Animal Services

- Rising intake numbers.** MCAS is experiencing a surge in the intake of animals. This is the third consecutive year the number of animals coming into the shelter has risen sharply, (see charts below). Specifically, this is the highest intake of dogs since 2012. In FY 2024, there were 6,183 pet adoptions. In FY 2025 intakes are projected to be 7,201 domestic animals, based on year-to-date numbers. FY 2026 will see 8,405 domestic intakes if trends continue at the same pace. However, live outcomes - the number of animals returned to owners, adopted, or transferred to shelters and rescues - has kept pace with rising intakes, sustaining a live release rate of 91% for all domestic animals. Live outcomes represented the fourth highest in our agency’s history for dogs and cats in FY 2024, with live outcomes in FY 2025 projected to be even higher.



Primary Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Domestic live release rate	91%	89%	88%	89%	89%	91%	91%	92%
Total domestic intakes	5,507	4,939	3,271	4,380	5,557	6,183	7,201	8,405
Total live domestic outcomes	5,009	4,566	2,827	3,889	4,965	5,657	6,676	7,979
Total domestic outcomes	5,487	5,124	3,204	4,355	5,551	6,217	7,301	8,703

- Legal holds.** As a related matter, MCAS is also experiencing a rise in the number of legal holds at the shelter. In FY 2024, approximately 177 pets had a protected custody or legal hold placed on them during their time at the shelter, which averages out to

approximately 15 animals per month. These animals take additional capacity and often have long stays at the shelter.

- **Rising cost of animal care.** Overall, the cost of [animal health care is increasing](#) year over year. According to the [Bureau of Labor Statistics](#), the price of urban veterinary services has risen significantly, increasing by 7.9% from February 2023 to February 2024, which is more than 2.5 times the average increase of all consumer items. Veterinary services have seen a price increase of approximately 60% in the past decade, far exceeding general inflation rates. That means that any investment in animal care that is made by the County - whether it's contracting with outside veterinary services or recruiting our own veterinary staff - have come with higher costs. This greatly hinders our ability to use contractors for both emergency care and spay and neuter services to achieve our goal of all animals being spay/neutered once they are ready for adoption.

Elections

- **Ongoing security concerns.** Threats or potential threats to election workers are on the rise nationally. Three out of four election officials say threats have increased in recent years and one in six has been threatened, according to a [Brennan Center for Justice survey](#). An increasing trend to create distrust in the election system and/or intimidate workers makes it difficult to retain and recruit election workers. While anti-fire technology in the ballot boxes helped mitigate a dangerous threat during the November 2024 election, workers still worry about personal safety. This event was followed by a vandalism incident where glass in 33 windows and two doors were broken in the Elections office building in January 2025.
- **Increasing workloads with multiple types of elections.** Undoubtedly, the workload of the Elections Division increased this Fall when we administered Ranked Choice Voting on behalf of the City of Portland, while continuing to administer traditional voting for the balance of Multnomah County races. In 2026, the County will transition to Ranked Choice Voting, adding additional complexities and workload. The duplication of processes, ballots, verification and results increases the workload on the existing staff.

Transportation

- **Transportation funding.** The landscape on transportation funding continues to change. At the state, regional and local levels, we continue to see a decrease in gas tax revenue based on a combination of vehicles becoming more efficient and people driving to work less. This year the State Legislature is expected to consider a transportation bill that may raise additional funding for state and local governments, but its status is unknown at this time. The Transportation Division also continues to pursue grants at the state and federal level, from Metro, the Regional Disaster Preparedness Organization (RDPO) and other institutions. However, those grants are generally for capital projects.

- **Maintenance and operations of roads.** The amount of funding that we have for road repairs and road maintenance and operations is unsustainable. The County gas tax has declined sharply, from over \$7M in collections in FY 2017 to less than \$5.7M in FY 2025. Gas tax, along with vehicle registration fees pay for the Road Fund. The Road Fund supports the operation, maintenance, planning and capital improvement of the County road system and currently has approximately \$15M as an annual operating budget (not including grants for capital projects). Of this \$15M, approximately \$10M is spent in the Road Maintenance program. The program is responsible for surface maintenance (e.g. potholes, overlays), stormwater and vegetation (e.g. ditching), and traffic aid (signs and striping). These tasks do not adequately address large-scale maintenance projects such as reconstruction (47% of County road surface area needs full reconstruction). Full reconstruction is done as a capital project because the cost is \$3-\$4M per mile.

In terms of **federal funding**, the federal funding landscape is changing daily, affecting potential federal grants and federal streams that provide or could provide funding for key capital projects. In addition, costs of materials could accelerate due to potential tariffs. Lastly, some of the recent Executive Orders could impact our ability to meet our equity goals to prioritize the hiring of disadvantaged business and inclusive workforce strategies on federal projects.

The newly confirmed U.S. Department of Transportation (DOT) Secretary Sean Duffy issued a new order and memorandum on January 29, 2025, outlining significant policy shifts aimed at implementing several of the Trump Administration's executive orders (EOs). These actions signal a broad rollback of regulatory initiatives from the prior administration and a renewed focus on economic analysis and cost-benefit considerations in transportation policy that take the new administration's perspective:

- **Unleashing American Energy (EO 14154):** Prioritizing energy independence, this order specifically freezes funding for certain programs, including the Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Act, and the Infrastructure Reduction Act (IRA). This directly impacts existing transportation projects in FY 2025 and opportunities for funding in FY 2026. Even if the federal funding freeze does not hold up in court, the IIJA expires in 2026 and this Congress is not likely to renew it. For example, as of February 11, 2025, the County's National Oceanic and Atmospheric Administration (NOAA) funded capital project to design the Beaver Creek Fish Passage Restoration has been frozen. The project is funded by USDOT Culvert Aquatic Organism Passage Program and the Division was awarded \$1.4M for design and right-of-way. The Intergovernmental Agreement (IGA) was signed and the Transportation Division intended to begin work in FY 2025. Other federally funded Transportation Division projects that may be at risk of being frozen and/or precluded from future federal funding, include: Earthquake Ready Burnside Bridge (EQRB), Broadway Bridge Deck Replacement, Morrison Bridge Strengthening Project, Safer Sandy Planning and Design, and the Safe Streets for All (SS4A) Safety Action Plan.

- **Ending Radical and Wasteful Government DEI Programs and Preferencing (EO 14151):** This Executive Order focuses on dismantling diversity, equity and inclusion (DEI) initiatives, stating that government programs should not provide preferential treatment based on race, gender or identity-based criteria. This puts at risk our current and future transportation contracts that aim to hire and retain disadvantaged business enterprises.

CONTEXT FOR BASELINE BUDGET AND REDUCTION PACKAGES

On December 6, 2024, Chair Jessica Vega Pederson sent out the [FY 2026 Chair Budget Guidance](#) highlighting her FY 2026 priorities. On December 11, 2024, the DCS Director sent [FY 2026 DCS Director Budget Guidance](#) to DCS managers on how to build their baseline budget and reduction packages. The budget guidance stated that budget proposals and reductions should support DCS [Mission, Vision and Values](#), divisions’ North Star pillars and DCS core values of equity and safety. Consideration should be given to the following when drafting program offers and proposed constraints:

- **Maintain core services** to our customers. Core services are the essential functions that directly serve our customers/constituents to fulfill our basic mission.
- **Legally-required duties.** Failing to meet legal obligations can result in lawsuits, fines and loss of public trust.
- **Maintain promises** made to the public, stakeholders, auditor and/or Board, especially those that create reform, efficiency or process improvement. Broken promises damage credibility and erode public confidence in the organization.
- Apply an **equity focus** to your budget decisions to preserve or advance programs, policies and projects that support DCS equity goals, leading with race. Responsible allocation of resources in budget decisions advances the County’s commitment to close disparity gaps that are present in our communities.
- **Ensure safety** is incorporated into your budget decisions to preserve or advance programs, policies and projects that implement DCS safety goals, especially related to worker safety and the personal safety of employees. The safety of both employees and the public is paramount.

“ONE COUNTY” SOLUTIONS

The proposed funding for Land Use Zoning Code update and Land Use Planning Division directly supports the Housing and Homeless Resolution Action Plan (HRAP), particularly its focus on updating the code to address housing needs in the County. Updating the County’s Zoning Code and adding a land use planner can have a positive influence on housing availability and affordability by dictating where, how, and what types of housing are built. This includes promoting diverse housing options, such as ADUs, to meet the needs of various communities within the County.

FY 2026 Equity in Budgeting

ALIGNMENT WORKFORCE EQUITY STRATEGIC PLAN (WESP) GOALS

Equity is central to DCS. We are committed to fostering an **equitable, inclusive, and racially just workplace**, guided by the Workforce Equity Strategic Plan (WESP), the DCS Equity Strategic Plan, and the DCS Equity Program.

DCS prioritizes inclusivity and race-based equity and our decision-making is driven by these values. In 2024, the Equity and Inclusion Manager developed a DCS Workplan, with five focus areas that further our equity commitment:

- **Training and Resources:** Develop a strategic approach to resource sharing and opportunities for DCS employees, to further responsibility to diversity, equity, inclusion and belonging within the department.
- **Leadership Support:** Partner with leaders throughout the department to ensure equity is valued and practiced across all teams and services.
- **DCS Policy:** Collaborate on equitable and just policies, fostering cultural understanding.
- **Workforce Equity Strategic Plan:** Identify, implement, and evaluate department-specific initiatives related to the Countywide Workforce Equity Strategic Plan (WESP).
- **DCS Equity Committee:** Facilitate a committee focused on collaborative learning and advising the department on matters related to equity and inclusivity.

In fall 2024, DCS re-launched its **Equity Committee**, overseen by the Equity & Inclusion Manager. **DEI training** topics are integrated throughout DCS, including the equity lens framework used in the DCS Manager’s Budget Workshop. In FY 2026, we’ll collaborate with the Workforce Trauma Support program coordinator on a multi-tiered approach to trauma-informed care, fostering inclusive teams and psychological safety.

HOW DEI IS INCORPORATED INTO THE PROPOSED BUDGET

Inspired by our commitment to equity and the North Stars that guide our work, we aim to transform our organization into a place where all people, regardless of background, can access information and resources. To ensure accountability in our commitment to equity, for the FY 2026 budget the DCS Director and Equity & Inclusion Manager created guidelines for divisions based on the [FY 2026 Equity Budget Tool](#) developed by the Office of Diversity & Equity. Division directors were instructed to consider the following key questions related to the 5 P’s of Equity Empowerment: Purpose, People, Place, Process, and Power.

Purpose

- What is the mission of this work?
- What impact does this have on the communities we serve?

People

- Who is positively impacted by this program offer and who is potentially negatively impacted by the constraint? Within the workforce? Among our customers?
- How does this program offer impact employee equity in hiring, retention and inclusion, particularly for communities of color and people with disabilities?

Place

- How does this program or service remove barriers to access? (Geographic, psychological, language, etc.)
- How does this program offer benefit or impact the geographic areas where communities of color live?
- How does your program take into consideration intergenerational equity - ensuring that those who are currently benefiting from the service are investing in its upkeep versus placing the financial burden on future generations?

Process

- How is the community most impacted and/or engaged in program design and evaluation?
- If applicable, was the need for multiple languages (Title VI) included in the program offer?

Power

- What steps have you taken to ensure the program offer does not cause disproportionate harm to any community or perpetuate racial inequities?
- If applicable, how does the program offer create contracting opportunities for disadvantaged, minority, women and emerging small businesses (D/M/W/ESB)?

These questions serve as a guide to ensure our commitment to equity is not an add on, but rather is embedded in our decision making as we analyze program constraints and program additions.

Some offers, like the shift to restorative practices demonstrated in Animal Control Program Offer 90004, focus on applying an equity empowerment lens to direct services, to address historical discrimination. Others emphasize strategic community partnerships and public engagement as a way to ensure that the voices of those most affected are included in financial and policy decisions (Program Offer 90010A Elections).

CBAC

Community Budget Advisory Committee engagement. DCS engaged extensively with its Community Budget Advisory Committee (CBAC) through the FY 2026 budget development process, conducting seven meetings. To start, the DCS Director gave a departmental overview, highlighting DCS’ mission, vision and values and forecasting key initiatives within the department. In subsequent meetings, each division, including the Director’s Office, presented a summary of its business, its current funding source(s), services provided and operational priorities, and alternate funding streams, where plausible. DCS conducted a budget work session with the CBAC to address any final questions, comments and/or observations. CBAC members were also provided with a “CBAC Resource Packet” which included the Chair’s message to CBAC members, important calendar timelines and links to participate in the Chair’s Virtual Town Hall and Community Budget Survey.

FY 2026 Equity Budget				
Offer Number	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding*	FTE
90000	Director’s Office	Equity Manager FTE	\$200,000	1.00
90000	Director’s Office	Equity Program	\$30,000	0.00
Total			\$230,000	1.00

* Equity investment may only represent a portion of the total program offer budget

Budget Overview - Base Budget

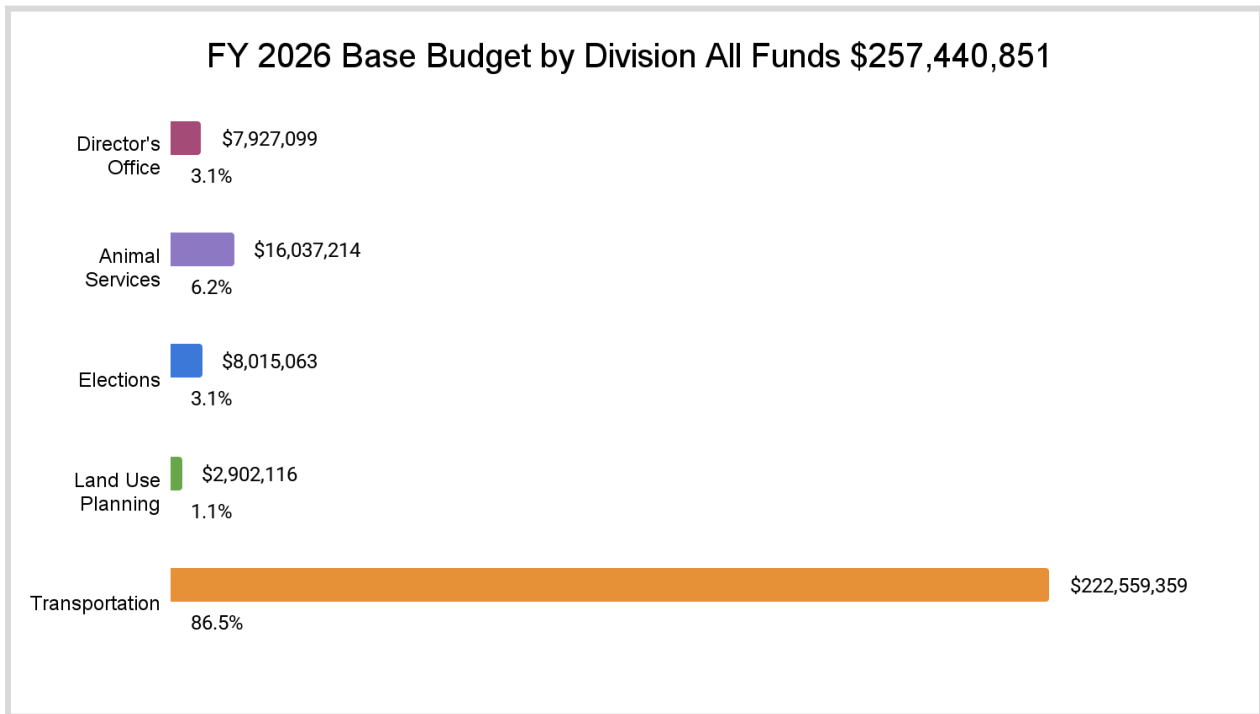
Multnomah County's FY 2026 budget forecast projects a \$21.2M General Fund deficit. This is primarily due to slowing property tax revenue growth, stemming from declining downtown property values, and unsustainable personnel cost increases. To address this, DCS was asked to submit a 12% General Fund reduction package.

Maintaining DCS’ base budget would require \$265.2M and 233 full-time employees for FY 2026, covering both ongoing FY 2025 programs and those supported by Other Funds. In limited cases, departments were also allowed to submit Add packages for requests not funded within the department’s base budget. The submissions are detailed in the table below, which shows the total allocation at base budget level and the reduction package, but excludes Add packages.

FY 2026 Department of Community Services Budget Submission				
	FY 2026 General Fund*	FY 2026 Other Funds	Total Funds	Total FTE
Base Budget Programs	\$28,641,743	\$228,799,108	\$257,440,851	233.00
12% General Fund Reduction	(3,067,716)	0	(3,067,716)	(9.50)
Total Programs with a 12% General Fund Reduction	\$25,574,027	\$228,799,108	\$254,373,135	(223.50)

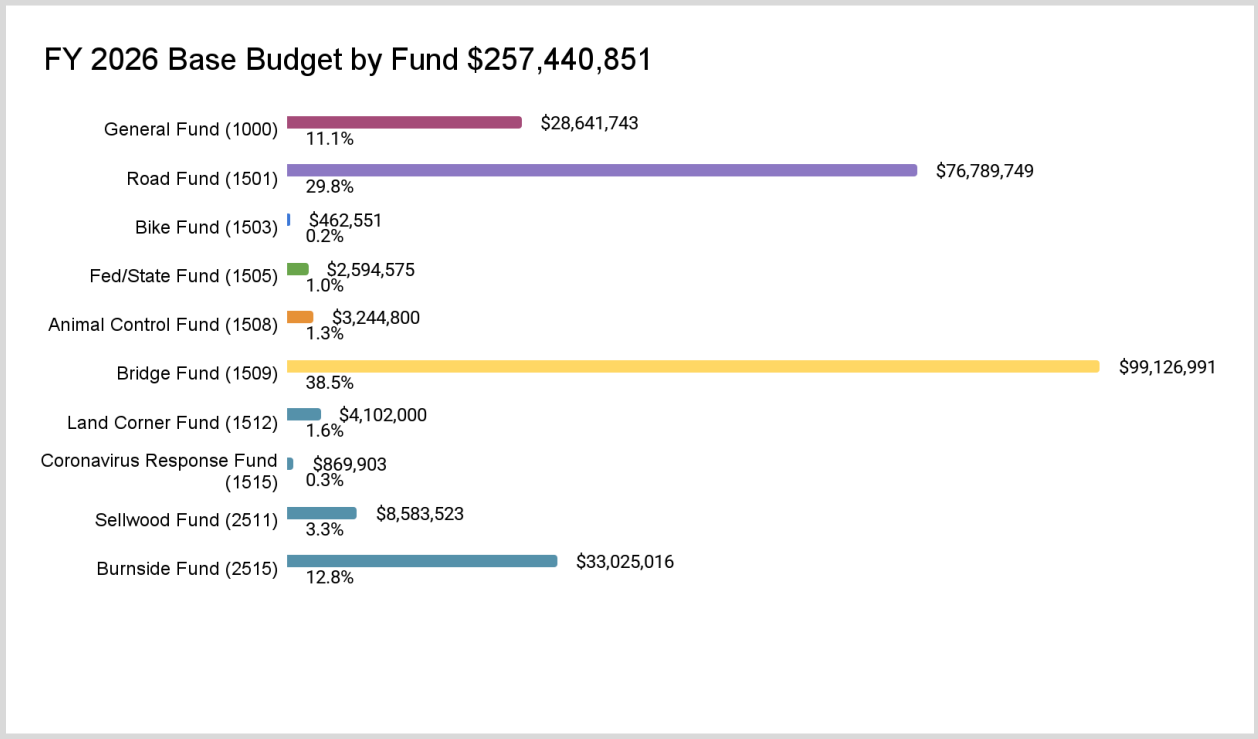
*Includes both the General Fund and Video Lottery Fund

DCS is primarily funded by Transportation Funds (Bridge, Road, Land Corner and others) and the General Fund. Animal Services, Elections, and Land Use Planning are solely funded by the General Fund. The Director’s Office is funded by a combination of General Fund, Indirect Revenue, and Transportation Funds. Transportation does not receive any General Fund and is solely funded by state and federal funds. The bar chart below shows the budget by fund for **base budget programs**.



Division Overview - Base Budget

The Department of Community Services has four divisions, with the **base budget** distributed as shown in the bar chart below.



DCS BUDGET PRIORITIES FOR FY 2026

- **DCS Directors Office:** Continue to create a healthy, safe work culture that prioritizes "Communication, Collaboration and Celebration" while providing excellent customer service.
- **Animal Services:** Keep promises to the public to continue implementing the MCAS Strategic Plan, building on our current progress, and providing quality care and pathways to new homes for all pets in our shelter.
- **Elections:** Build on the success of Ranked Choice Voting implementation for the City of Portland and prepare for Multnomah County’s transition to Ranked Choice Voting in 2026, while ensuring safe and accessible elections.
- **Land Use Planning:** Update the Multnomah County Land Use Code to more equitably serve our customers and align with County values around affordable housing, economic

development and resiliency. In addition, improve all aspects of the development review process to align more closely with County values and be more efficient.

- **Transportation:** Transportation has three priorities - maintenance and operations of our roads, furthering the design of the Earthquake Ready Burnside Bridge (EQRB) project, and creating safe streets for all by reducing deaths and injuries to people on our roads, especially communities that are disproportionately impacted by crashes.

General Fund Reductions

For the FY 2026 budget, DCS was asked to submit a **12% reduction package** to provide options to cover the County’s forecasted deficit while meeting the most critical needs of Multnomah County residents. The reduction packages are listed in order of the department’s priority for restoration. Packages with a “0” priority are reductions that the department will make, and are not prioritizing.

12% Reduction

The 12% reduction for DCS is applied in the following manner: DCS Director’s Office (**27%**), Elections (**12%**), Land Use Planning (**12%**) and Animal Services (**9%**).

Proposal for Reductions to Meet 12% FY 2026 General Fund Target Allocation			
Reduction Package in priority order for restoration	Brief Description and Program Offers	General Fund Reduction	FTE Reduction
1	90021 - Land Use Planning - Planner 1	(149,510)	(1.00)
2	90021 - Land Use Planning - Professional Services	(144,887)	0.00
3	90007 - Animal Services Animal Care - Foster Care Program	(275,196)	(2.00)
4	90000 - Director’s Office - Human Resources and Research	(400,701)	(2.00)
5	90010 Elections - East County Voter Center Express	(51,525)	0.00

Proposal for Reductions to Meet 12% FY 2026 General Fund Target Allocation			
Reduction Package in priority order for restoration	Brief Description and Program Offers	General Fund Reduction	FTE Reduction
6	90021 - Land Use Planning - Customer Service / Front Desk	(49,057)	(0.50)
7	90010 - Elections - May 2026 Voter's Pamphlet	(112,107)	0.00
8	90008 - Animal Services Spay and Neuter Voucher Program	(196,851)	0.00
9	90010 - Elections - Voter Education and Outreach	(256,600)	(1.00)
10	90006 90008 Field Services and Animal Health - After Hours Animal Care	(435,000)	0.00
11	90010 - Elections - Temporary Staffing	(93,875)	0.00
12	90007 - Animal Services Animal Care - Enrichment Program	(227,342)	(2.00)
13	90010 - Elections - Security Staff	(40,000)	0.00
14	90010 - Elections - Ballot Tracking (BallotTrax)	(55,000)	0.00
15	90010 - Elections - On Call Staff - Automatic Signature Verification	(26,700)	0.00
16	90010 - Elections - Reconfigure May 2026 Ballot Packet	(194,000)	0.00
17	90002 - DCS Business Services - Administrative Analyst	(155,488)	(1.00)
18	90000 - DCS Directors Office - Professional Services	(155,877)	0.00
0	90010 - Elections - Office space at Yeon	(48,000)	0.00
Total		(3,067,716)	(9.50)

DCS GUIDANCE FOR FY 2026 BUDGET

When doing the constraint exercise, the DCS Director gave the following guidance to all managers in terms of how to approach potential cuts. Because we were asked to apply a 12% constraint, this required DCS to take a hard look at what we are legally required to perform, and consider everything that is not legally required as a potential constraint.

- **Maintain core services** to our customers.
- **Legally-required duties.** Failing to meet legal obligations increases risk to the County.
- **Maintain promises** made to the public, stakeholders, auditor and Board.
- Apply an **equity focus** to budget decisions to preserve or advance equity.
- **Ensure safety** to preserve or advance programs that implement DCS safety goals.

With that framework in mind, DCS is proposing the following constraints. These are listed by division, in order priority, for organizational purposes.

LAND USE PLANNING - 12% CONSTRAINT

The Land Use Planning constraints are organized into three packages (1, 2, 6). Together, these packages result in:

- Total Reduction to Land Use Planning Division: \$343,454
 - Personnel: \$198,567 / 1.50 FTE
 - Professional Services, Materials & Services: \$144,887

Below are constraint packages for Land Use Planning **listed in order of priority for potential restoration**:

- **Package 1 Development Review: (1.00 FTE / \$149,510)** Elimination of Planner 1 on the Development Review team (1.00 FTE) will decrease capacity to process land use applications and impact the ability of the planning staff to advance the Zoning Code Improvement project, a top priority for the Division in order to increase customer service outcomes, update zoning codes to ensure compliance with state mandates, and align with County values.
- **Package 2 Contractual Services: (\$144,887)** Reduces funding for hearings officers, newspaper publishing and printing, and other consulting services. This will affect our ability to hire a hearings officer and/or support for legal and administrative matters.
- **Package 6 Customer Service: (0.50 FTE / \$49,057)** The reduction of front desk personnel (0.50 FTE) would eliminate regular front counter staffing serving the Yeon Annex. This position serves walk-in customers seeking information related to land use planning, transportation and survey services. Impacts of the reduction include reducing response times to phone and email inquiries and to administrative tasks.

ANIMAL SERVICES (MCAS) - 9% CONSTRAINT

The Animal Services constraints are organized into four packages (3, 8, 10, 12). Together, these packages result in:

- Total Reduction to Animal Services Division: \$1,134,389
 - Personnel: \$502,538 / 4.00 FTE
 - Professional Services, Materials & Services: \$631,851

The constraint packages for Animal Services are described **in order of priority for potential restoration**:

- **Package 3 Animal Care Foster Program: (2.00 FTE / \$275,196)** Elimination of the Foster Program would reduce the number of pets that MCAS would be able to serve in home settings outside the shelter. The types of pets impacted are puppies and kittens that need round the clock feeding, behaviorally impacted pets that need a break from the stimulating environment of the shelter and medically fragile pets that need more care and longer term care than shelter staff can provide, prior to pathways that cause live release. The Foster Program serves as a second shelter. For context, the number of pets the foster program served in 2024 was 1,482. 382 active foster parents supported these pets. This reduction will impact the MCAS live release rate.
- **Package 8 Animal Health Spay and Neuter Voucher Program: (\$196,851)** Eliminating spay/neuter vouchers would have significant service and equity impacts. Through the voucher program, the County partners with area veterinarians to give adopters access to this service. With increased animal intake over the past decade, MCAS faces an increased need for spay/neuter surgeries. Our current facility and staffing capacity cannot meet the pre-adoption surgical needs of all animals in our care.
- **Package 10 Animal Health: (\$435,000)**
 - **Overnight emergency response services.** Currently, we offer emergency impound services for animals whose owners are taken into emergency healthcare settings or legal custody.
 - **After-Hours animal care.** We currently contract with Dove Lewis Emergency Animal Hospital to provide after-hours medical care so that injured and sick animals have access to care 24 hours, 7 days a week. This would eliminate care for after-hours emergencies. This responsibility could shift to law enforcement.
 - **Cremation services for wildlife.** MCAS would no longer cremate the wildlife remains picked up around the County.
- **Package 12 Animal Care Reduction of Enrichment Program: (2.00 FTE / \$227,342)** This reduces the Enrichment Program by 20% and reduces staffing to 3.00 FTE. Launched as

part of the MCAS Strategic Plan, the Enrichment Program has dramatically improved live release rates by providing valuable insights into animals exhibiting high levels of fear, anxiety, and stress. Through one-on-one assessments and playgroups, these interventions reduce stress and provide staff with crucial information for developing successful adoption or transfer plans. This program facilitates positive outcomes for animals by fostering new pet/human bonds.

ELECTIONS - 12% CONSTRAINT

The Elections constraints are organized into nine packages (5, 7, 9, 11, 13, 14, 15, 16, and 0). Together, these packages result in:

- Total Reduction to Elections Division: \$877,807
 - Personnel: \$256,600 / 1.00 FTE
 - Professional Services: \$621,207

The constraint packages for Elections are described **in order of priority for potential restoration**:

- **Package 5 East County Voter Center Express: (\$51,525)** This eliminates the voter service location at the Multnomah County East building. The Voting Center Express is a satellite voting center in Gresham providing voter registration, ballots and voting assistance. Many of these voters receive services in languages other than English. The Gresham location was chosen to locate voter services closer to the voters that need them the most. This reduction will affect East County voters with access issues to the main Elections office. The Voting Center Express has historically provided a large percentage of translation and ballot assistance to voters that speak languages other than English. Additionally, the center is located in a very accessible area, near the Gresham transit center, with ample free parking.
- **Package 7 Voters Pamphlet: (\$112,107)** The May 2026 voter pamphlet will not be produced and mailed, reducing access to election details for residents. Information will instead only be published online.
- **Package 9 Voter Education and Outreach (VEO) Program: (1.00 FTE / \$256,600)** This would eliminate the Voter Education and Outreach program and reduce 1.00 FTE by eliminating the Voter Education and Outreach Specialist position, including \$20,000 for on-call worker staffing. The Voter Education and Outreach program was established to identify and remove barriers to voter participation in underserved communities. The program is focused on building relationships, community engagement and targeted education and outreach opportunities. Eliminating this program will impact access to underserved communities. Language access has been a priority of this program and

elimination of targeted events for voters whose primary language is not English will have a negative impact on our customer service and equity goals.

- **Package 11 On-call Staffing: (\$93,875)** Every May and November, the Elections office heavily relies on on-call workers to administer elections. This program offers reduced temporary staffing and permanent staff overtime, potentially delaying the administration of an election. Temporary staff are utilized during Election cycles for voter outreach, voter registration, ballot processing and customer service. The small permanent staff at Elections provides leadership for the large number of temporary staff. This reduction would reduce personnel costs by limiting overtime for permanent staff and temporary staff hours.
- **Package 13 Security for Elections: (\$40,000)** This would remove all election security staffing (Sheriff and Workplace Security) from the May 2026 Primary Election plan, and overall reduction of security for election workers. The reduction would eliminate security staffing for the Elections office in addition to Official Ballot Drop Box surveillance.
- **Package 14 Ballot Tracking: (\$55,000)** Elimination of BallotTrax. Citizens of Multnomah County expect to receive notifications when their ballot is received and processed. In the 2024 Presidential election, 31% of registered voters used BallotTrax. This has grown exponentially since it was first implemented in 2015 when 10% of registered voters used BallotTrax. The Elections office contracts with “BallotTrax” to provide this service. This reduction would eliminate that contract.
- **Package 15 Reduce Staffing and Software for Signature Verification: (\$26,700)** Reduction of dedicated funding for on-call staff labor for signature verification of initiative petitions increases risk to the elections process. If the only sorter that has this technology goes down, then we will have to do verification by hand. Removal of one Automatic Signature Verification (ASV) software package (1 of 2 sorters), eliminating a full service sorting system backup.
- **Package 16 Reconfiguring the Ballot Packet: (\$194,000)**
- **Package 0 Vacating Space at Yeon: (\$48,000)**

DIRECTOR’S OFFICE - 27% CONSTRAINT

The Director’s Office constraints are organized in three packages (4, 17 and 18). Together, these packages result in:

- Total Reduction to the Director’s Office: \$712,066
 - Personnel: \$537,812 / 3.00 FTE
 - Professional Services: \$174,254

The constraint packages for the Director’s Office described **in order of priority for potential restoration**:

- **Package 4 Director’s Office Human Resources, Research Evaluation, Materials and Supplies: (2.00 FTE / \$400,701)** This reduces DCS Human Resources by 20% by eliminating 1.00 FTE. There will be fewer resources to conduct targeted recruitment, with less capacity for hiring, retention, and labor relations. This package also eliminates a Research Evaluation Analyst Sr. which will impact data collection and analysis related to ranked choice voting, land use fees, community input and progress of implementation of Workplace Equity Strategic Plan (WESP) initiatives within DCS. Lastly, it removes materials and services from the Director’s Office for communications and training.
- **Package 17 Administrative Analyst: (1.00 FTE / \$155,488)** Elimination of 1.00 FTE in Business Services, an administrative analyst. This administrative analyst provides support to both Business Services and the Land Use Planning Division, including public records requests, check deposits, and scheduling.
- **Package 18 Professional Services: (\$155,877)** This reduction will cut funding for training, development programs, and support services provided by the Director's Office. It specifically impacts training and coaching for the executive team and all DCS managers, as well as funding for the DCS Equity and Safety Programs.

Add Package Requests

Ongoing Requests

The following table lists the Department of Community Services’ ongoing requests above the base budget, in order of priority:

FY 2026 Add Package Requests (Ongoing)					
Add Package # in Priority Order	Brief Description	General Fund	Other Funds	FTE	New/ Existing/ Backfill
1	Land Use Planning - Planner 1	\$154,510	0	1.00	New
2	Elections - GIS Support	\$179,600	0	1.00	New
Total		\$334,110	0	2.00	

PROGRAM OFFER #90021, ADD PACKAGE #1

LAND USE PLANNING - PLANNER 1: \$154,510 / 1.00 FTE

This request is for a new Planner 1 position that will support development review, and support the current and long-range planning teams to free up capacity for staff to support the Zoning Code Improvement Project (see OTO budget request #1), and assist the current planning team to shorten timelines for land use applications. This additional FTE will have a positive impact on service outcomes, increasing the ability of the team to process land use applications in a more timely manner, which will reduce Multnomah County's legal risk exposure regarding state mandated land use application timelines, and enhance overall customer service outcomes. The recent [customer service survey](#) results indicate a strong desire from the public for increased front counter time where land use related inquiries can be addressed. Due to ongoing workloads, current staff have limited capacity to staff the front desk and assist members of the public on a walk-in basis. This position will also enhance equity outcomes for the LUP division, as current staff will have additional capacity to work more closely with community-based organizations and underserved communities for the Zoning Code Improvement Project, better assisting customers and alignment with County values.

PROGRAM OFFER #90010, ADD PACKAGE #2

ELECTIONS - GIS SUPPORT: \$179,600 / 1.00 FTE

During the May 2024 election, Multnomah County Elections Division became aware of mapping and districting discrepancies that led to some voters receiving the incorrect ballot styles for the election. Chair Jessica Vega Pederson called on the office of the Chief Operating Officer to conduct a review and after-action report on the mapping errors. The Elections Group conducted the review between June-August 2024. **The final report, *A Review of Address Mapping and District Attribution in Multnomah County*, made a recommendation to add a GIS specialist position within the Elections office.** This program offer provides funding for a new position at Elections that would provide GIS support for mapping of voter registration and district boundaries, and provide strategic and technical support for the many unique technology systems required to conduct elections. Per the recommendation in the report, the Elections division aims to create a position with GIS experience that could formally allocate GIS staff time to election mapping work. This position would significantly reduce the risk of similar mapping errors in the future and ensure that voters receive the correct ballot style with the correct contests, for every election.

One-Time-Only Requests

The following table lists DCS one-time-only requests in order of priority:

FY 2026 Add Package Requests (One-Time-Only)				
Add Package # in Priority Order	Brief Description	General Fund	Other Funds	New/ Existing/ Backfill
1-OTO	Elections - Ranked Choice Voting	\$269,600	0	Existing
2-OTO	Animal Services - Professional Services	\$300,000	0	New
3-OTO	ADA Ramps Phase # 4	\$3,000,000	0	New
Total		\$3,569,600	0	

PROGRAM OFFER #90009, ADD PACKAGE #1-OTO

ELECTIONS - RANKED CHOICE VOTING: \$269,600

- This program offer would continue funding for the Ranked Choice Voting Project Manager to continue preparation for the implementation of RCV for County candidate contests in November 2026. It would also pay for translation services and updates to RCV educational materials and videos from the first RCV election (City of Portland) that will need to be made relevant for County contests. This program offer would also pay for targeted ad buys in areas of the county that are not in the City of Portland and funds for improving RCV results displays.
- RCV is mandated by City of Portland and Multnomah County charters. Funding this complex program is necessary to meet these mandates. Providing relevant, culturally specific education materials is important to ensure access for all voters.

PROGRAM OFFER #90008, ADD PACKAGE #2-OTO

ANIMAL SERVICES - PROFESSIONAL SERVICES: \$300,000

- Request for an additional \$300,000 in professional services in the Animal Health program offer, to meet significantly increased demand for spay and neuter support and emergency medical services for pets in the care of MCAS.
- In 2024 MCAS experienced a significant increase in the intake of pets to the shelter. The number of dog intakes alone was 3,158 which is the highest number of dog intakes since 2012. With the high volume of intakes this past year and the increase in percentages of

those pets that are in need of spay and neuter surgery, there will be a continued need to provide the spay and neuter voucher program. Even with the addition of a second veterinarian in 2024, we are only able to offer surgeries three days a week. This is not sufficient to meet the surgical need in-house. Additionally, the cost of emergency medical services through Dove Lewis Emergency Animal Hospital is very expensive, with some spay and neuter services costing up to \$900 per surgery. We continue to work on ways that we can reduce the use of those services, but it is slow and veterinary care throughout the community is expensive and in high demand.

PROGRAM OFFER: #90013, 90018A, ADD PACKAGE #3-OTO

TRANSPORTATION - ADA RAMPS PHASE 4: \$3,000,000

- This request is for \$3M in One-Time-Only funding for the following:
 - \$2.75M to construct 45 new ADA-compliant ramps.
 - \$250k to design/redesign 45 ramps for a future construction phase.
- The curb ramps selected for replacement in this phase are located in marginalized communities with a high percentage of residents with disabilities, and a significantly higher percentage of Latinx residents, veterans, and children than the County as a whole. The ramps are located along busy streets including Halsey, Stark, Glisan, and Buxton that provide access to TriMet bus lines and other critical services. In addition, the County’s Racial and Ethnic Approaches to Community Health (REACH) program’s recent Transportation Crash and Safety Report finds that “any barrier to safe transportation influences risk factors for chronic disease and can inhibit healthy lifestyles,” and reveals unacceptable inequities in transportation safety outcomes.

State, Federal, and Other Funds

ANIMAL SERVICES

Animal Services receives donation funds through four different donation accounts. The chart below shows FY 2026 projected donations, by account.

Donation Account	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*
Animal Care	\$115,337	\$300,630	\$198,205	\$207,945	\$140,569	\$129,356
Adoption Outreach	\$54,921	\$229,522	\$139,962	\$166,490	\$108,064	\$67,206
Capital Improvement	\$6,648	\$7,020	\$4,236	\$8,241	\$4,835	\$2,216
Spay / Neuter	\$31,588	\$28,025	\$30,251	\$36,139	\$30,046	\$26,833
Total	\$208,493	\$565,198	\$372,654	\$418,815	\$283,515	\$225,611

*Projected donations through the end of FY 2025

[Board resolution number 2015-024](#) provides legislative history on how the funds were established and provides general guidelines on expenditures. In July 2023, MCAS adopted a new [Donations Fund policy](#) that outlines how and when MCAS can use donation funds. After the adoption of that policy, in FY 2024, MCAS began using donation funds to implement the MCAS Strategic Plan.

In FY 2026, MCAS is projecting \$1.6M in beginning working capital from donation funds (rollover funds from previous years) and additional donations of \$232k. In FY 2026, MCAS is anticipated to collect \$1.4M in total revenue from licensing, fees, and interest income. This income is transferred back to the General Fund, per County regulations.

TRANSPORTATION

Transportation receives funding through a wide variety of federal, state and local sources.

Road Fund Revenue	FY 2024 Actuals	FY 2025 Budget	FY 2025 Revised	FY 2026 Projected
Forest Payment	\$117,414	\$108,944	\$108,944	\$110,000
County Gas Tax	\$5,730,236	\$6,400,000	\$5,700,000	\$5,700,000
State Highway Fund (SHF)*	\$50,999,355	\$57,000,000	\$52,500,000	\$52,000,000
County Vehicle Registration Fees (VRF) Memorandum of Understanding (MOU)	\$1,750,000	\$0	\$0	\$3,000,000
<u>Gross Revenue</u>	<u>\$58,597,005</u>	<u>\$63,508,944</u>	<u>\$58,308,944</u>	<u>\$60,810,000</u>
Revenue Distribution to Cities	-\$36,731,085	-\$40,330,939	-\$36,330,939	-\$38,330,939
Net Revenue Allocated to Multnomah County**	\$21,865,920	\$23,178,005	\$21,978,005	\$22,479,061

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

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

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

- Primary funding sources for County Road Fund
 - **State Highway Fund (SHF):** A mix of state gas tax, state vehicle registration fees and weight mile tax on trucks. Funds are allocated to counties based on the percentage of total registered vehicles in the State in each county.
 - We receive \$52M in gas tax revenue and Vehicle Registration Fees, but we hand over approximately \$34M to the City of Portland.
 - **County Gas Tax:** \$0.03/gallon gas tax.
 - The SHF and County Gas Tax are first pooled, then split according to an existing Intergovernmental Agreement (IGA) between Multnomah County and the City of Portland.

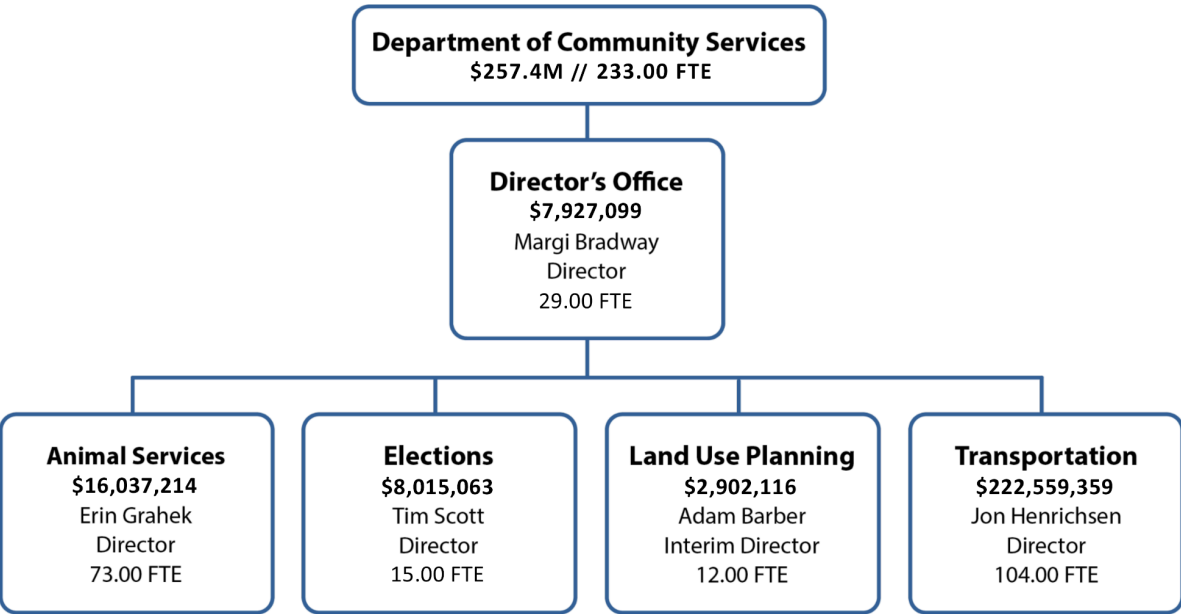
The Transportation Division received \$7M in grant funding in FY 2024 and an additional \$29M in FY 2025, which is now funding projects that are underway. Projects that are spending State and Federal grants in FY 2025 include Earthquake Ready Burnside Bridge, 223rd Safe Routes to School improvements, Hawthorne Bridge Deck Rehabilitation and Overlay, Safer Sandy planning phase for bicycle, pedestrian, and accessibility improvements, Morrison Bent Strengthening, and the East County Transportation Safety Action Plan (a federal Safe Streets For All grant).

The Transportation Division continues to spend down the \$3.7M received from the federal government as part of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA). These funds have allowed the Division to do emergency repairs on Stark Street Bridge after the wing wall collapsed in September 2024, update the County's Design and Construction Manual, and upgrade several traffic signals in urban areas. Transportation expects to spend \$2.3M of CRRSAA funds in FY 2025, used primarily on the Stark Street Bridge, and an additional \$0.9M in FY 2026. By the end of FY 2026, Transportation will have \$0.4M of CRRSAA funds remaining.

Long-term transportation funding faces significant challenges. The State Highway Fund has been declining for years, with gas tax revenue projected to continue its downward trend as vehicles become more fuel-efficient and electric vehicle adoption increases. Locally, Multnomah County's VRF, which declined during the pandemic, has yet to recover. Furthermore, federal funding and potential future grants are at risk. Consequently, Multnomah County's transportation infrastructure is deteriorating faster than available funding allows, leading to a growing backlog of deferred maintenance. The Road fund, which supports the operation, maintenance, planning and Capital improvement of the County road system, currently has approximately \$15M as an annual operating budget, not including federal grants. This operating budget does not adequately address large-scale maintenance projects such as reconstruction of roadways (47% of County road surface area needs full reconstruction). Full reconstruction is done as a capital project because the cost is \$3-\$4M per mile. The Oregon State Legislature is considering a bill in the 2025 Legislative Session that would potentially increase transportation funding for the County.

Division Level Organization Chart (Base Budget)

Span of Control for DCS		
Animal Services	1:12.3	
Elections	1:6	
Land Use Planning	1:5.5	
Transportation	1:6.3	
Directors Office	1:4.7	
Department of Community Services	1:6.9	



List of Program Offers

Department of Community Services’ base budget program offers by division are attached.

FY 2026 Department of Community Services Program Offer List

Prog. #	Program Name	General Fund	Other Funds	Total Cost	FTE
Director's Office					
90000	Director's Office	3,140,392	895,241	4,035,633	12.00
90001	Human Resources	1,116,991	0	1,116,991	5.00
90002	Business Services	714,768	2,059,708	2,774,476	11.85
	Total Director's Office	\$4,972,151	\$2,954,949	\$7,927,100	28.85
Animal Services					
90004	Animal Services Donations	0	1,829,800	1,829,800	1.00
90005	Animal Services Client Services	2,642,253	1,200,000	3,842,253	17.00
90006	Animal Services Field Services	3,044,961	10,000	3,054,961	18.00
90007	Animal Services Animal Care	5,320,866	200,000	5,520,866	29.00
90008	Animal Services Animal Health	1,784,334	5,000	1,789,334	8.00
	Total Animal Services	\$12,792,414	\$3,244,800	\$16,037,214	73.00
Elections					
90010A	Elections	7,315,060	0	7,315,060	15.00
90010B	Elections Special Elections	700,000	0	700,000	0.00
	Total Elections	\$8,015,060	\$0	\$8,015,060	15.00
Land Use Planning					
90021	Land Use Planning	2,526,517	40,000	2,566,517	10.00
90020	Land Use Planning Code Compliance	335,599		335,599	2.00
	Total Land Use Planning	\$2,862,116	\$40,000	\$2,902,116	12.00
Transportation					
90024	City Supplemental Payments	0	38,330,939	38,330,939	0.00
90022	State Transportation Improvement Fund	0	2,317,500	2,317,500	0.72
90019	Earthquake Ready Burnside Bridge	0	33,025,016	33,025,016	4.95
90018	Transportation Capital	0	50,512,376	50,512,376	9.15
90017	Transportation Administration	0	832,230	832,230	1.35
90016	CRRSAA	0	869,903	869,903	0.00
90015	Bridge Services	0	75,377,987	75,377,987	30.63
90013	Road Services	0	17,191,408	17,191,408	47.35
90012	County Surveyor's Office	0	4,102,000	4,102,000	10.00
	Total Transportation	\$0	\$222,559,359	\$222,559,359	104.15
	Total Dept. of Community Services	\$28,641,741	\$228,799,108	\$257,440,849	233.00