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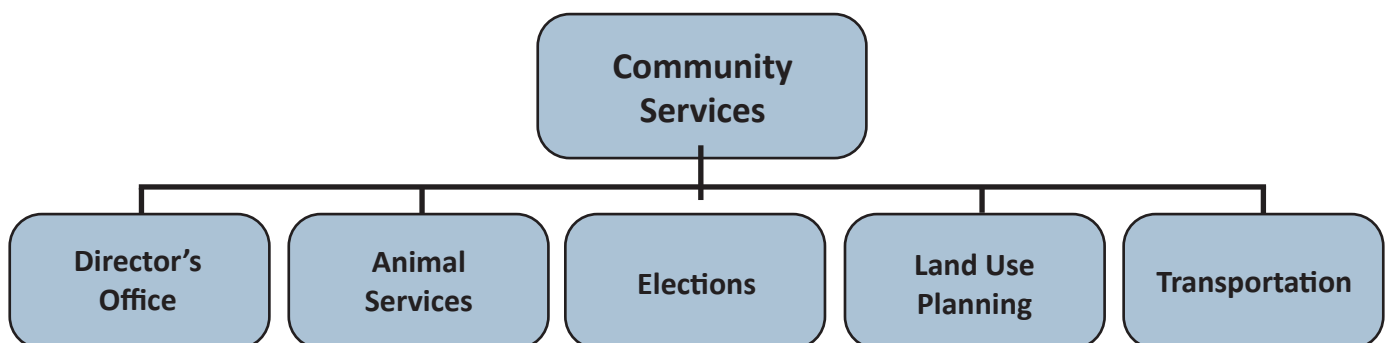
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Department Overview

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 includes the DCS equity program and DCS safety program. 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.

DCS is also 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. DCS conducted workshops focused on such topics as leadership, equity and how to create a psychologically safe workplace, and increased training opportunities for all levels of our workforce. An example of these opportunities is providing team coaching for maintenance and operations crews to improve teamwork, making their operations more efficient. In 2025, DCS is taking a health-centered approach by launching a program focused 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.

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, DCS has focused outreach to those communities. It is 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 DCS's ongoing commitment to racial justice, DCS is 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.



\$182.6 million

Proposed Operating Budget

Excludes \$74.6 million cash transfers, contingencies, and unappropriated balances.

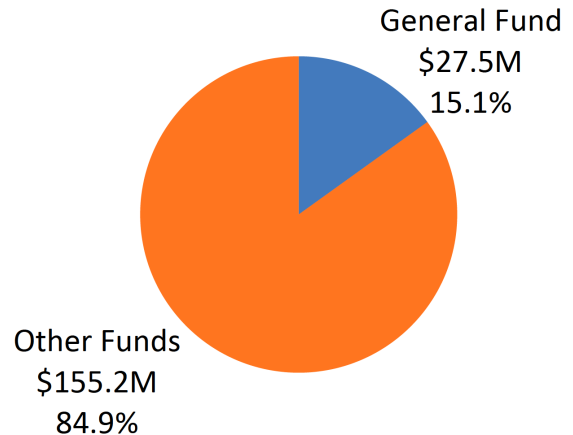
236.50 FTE

Total Proposed Staffing



2.50 FTE

Increase from
FY 2025 Adopted



(\$7.1) million



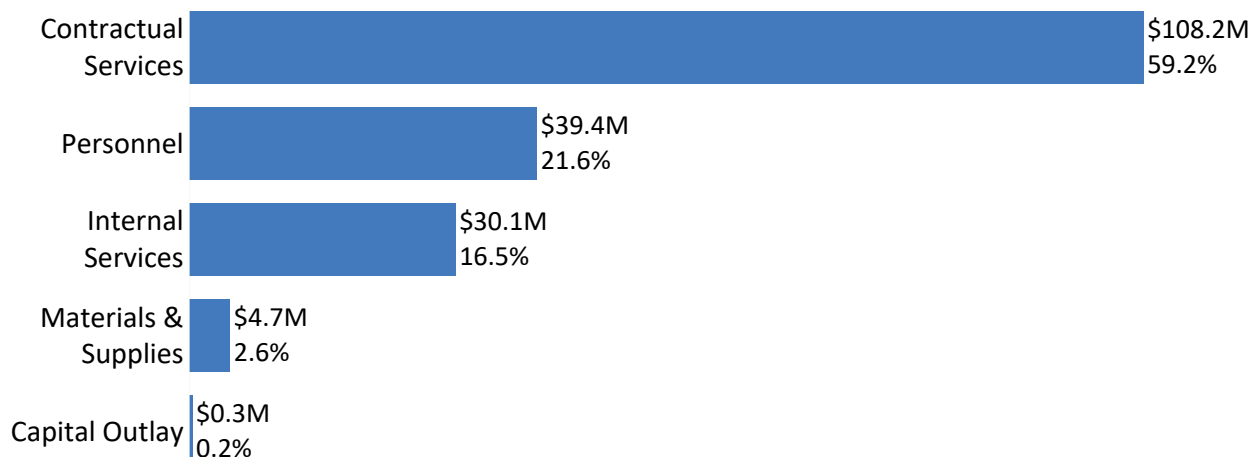
Operating Budget
decrease from
FY 2025 Adopted

3.7% decrease

General Fund
\$1.0 million
New **One-Time-Only** Programs
\$0.9 million
New **Ongoing** Programs

Operating Budget by Category - \$182.6 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Mission

The Department of Community Services (DCS) 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 - We respect, value, and honor diversity as we build relationships with our colleagues and communities.
- Transparency - We promote an open process and communicate the reasons for actions and decisions.
- Responsibility - We are resourceful and explore ways to deliver safe, responsive, effective, and sustainable services.
- Integrity - We act with honesty, sincerity and high ethical standards.
- Leadership - We encourage innovation and promote professional growth.

Guiding Principles

Equity - First and foremost, we ground our work in equity and inclusion in the development and implementation of all of our operations, policies, programs and projects. We strive for a diverse workforce and cultural competency of all staff. We empower the DCS Equity Committee to inform our practices and to ensure that county residents are served equitably.

Safety - We prioritize our workers safety and the safety of the public. We take specific actions to protect our workers and animals in our care from harm as well as prioritizing traffic safety in our transportation investments. Lastly, we are committed to delivering safe and secure elections to the public.

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: Build and maintain a transportation system that provides accessibility, mobility, and safety for our community, while prolonging asset life and protecting the environment.

Diversity, Equity, and Inclusion

Equity is central to DCS. DCS is 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.

Equity 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).

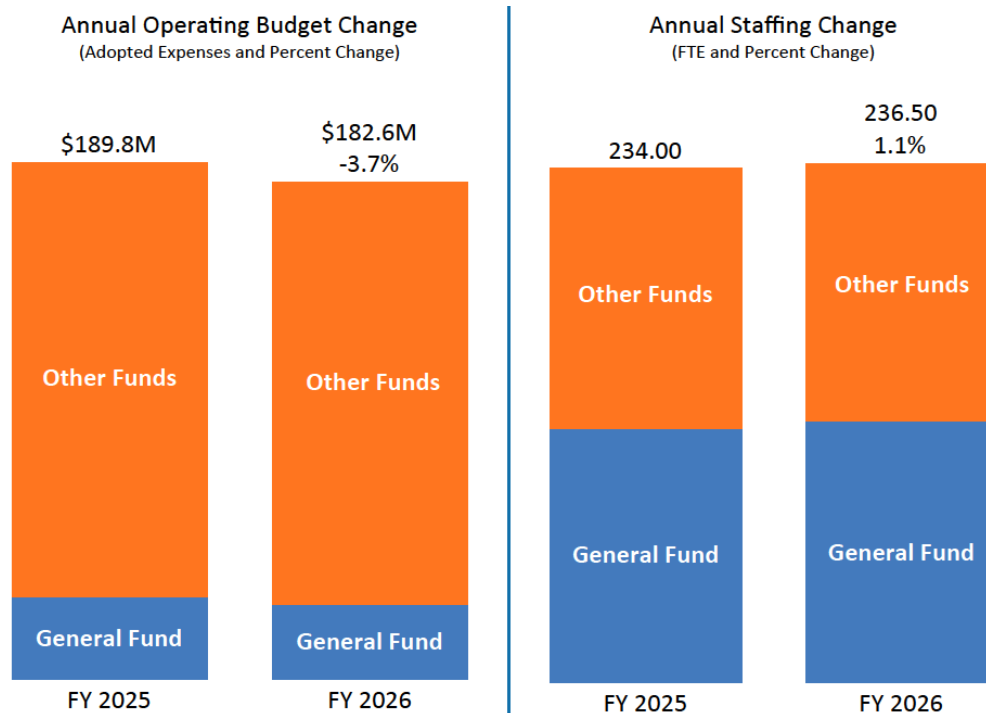
DCS Equity Committee: Facilitate a committee focused on collaborative learning and advising the department on matters related to equity and inclusivity.

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, DCS will collaborate with the Workforce Trauma Support program coordinator on a multi-tiered approach to trauma-informed care, fostering inclusive teams and psychological safety.

DCS prioritized equity in the development of the FY 2026 budget, as we aim to transform DCS 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.

Budget Overview

The FY 2026 Department of Community Services (DCS) Proposed operating budget is \$182.6 million of which 15% is General Fund. Other Funds include the Road Fund \$71.7 million (39%), Burnside Bridge Fund \$33.0 million (18%), Willamette River Bridge Fund \$33.7 million (18%), Sellwood Bridge Replacement Fund \$8.6 million (5%), and Land Corner Preservation Fund, Video Lottery Fund, Animal Control Fund, Federal/State Fund, Coronavirus Response Fund, Bicycle Path Construction Fund (4%).



A redesign of Animal Service operations will experience several changes and reallocation of resources, including shifting from an external spay and neuter service model to inhouse services. Due to rising costs and low number of cases served ,after hours emergency response services will be eliminated, as reflected in the termination of contracts with an after hours call center, no longer authorizing emergency medical services provided after hours.

Department of County Assets program (78234) New Animal Service Facility – Design Phase will begin site planning and conceptual design for a new animal shelter. Additionally the project leadership team and DCA received FAC-1 approval from the Board of County Commissioners on March 20, 2025 for the preliminary planning proposal. The size, location, and programming of the facility is not yet determined, but is estimated to be 35,000 square feet - 45,000 square feet. Additional briefings to the Board of County Commissioners will continue regularly in FY 2026 as the project progresses.

Land Use Planning staffing increases by 1.00 FTE (Planner 1) position that will support development review, long range planning and assist the current planning team to shorten time lines for land use applications. The zoning code improvement project to modernize the County code continues in FY 2026.

Earthquake Ready Burnside Bridge (90019), the National Environmental Policy Act (NEPA) phase of the project was completed in FY 2024 and the beginning of the design phase with a goal of 60% design completion by the

end of FY 2026. The Board of County Commissioners approved the Inverted Y cable stayed option bridge design on September 12, 2024. Updated project cost estimates will be coming in summer of 2025. DCS transportation division continues to track Federal, State and regional potential funding options for this project as significant funding gaps remain.

The following tables show the new ongoing and one-time-only programs, along with reductions. This table, along with information on the Community Services reallocations for FY 2026, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
90008B	Animal Services Animal Health Staffing	691,577		5.50
90010A	Elections	168,600		1.00
90018B*	Phase 4 ADA Ramps		<u>1,000,000</u>	
Total		860,177	\$1,000,000	6.50

*Includes Video Lottery Funds.

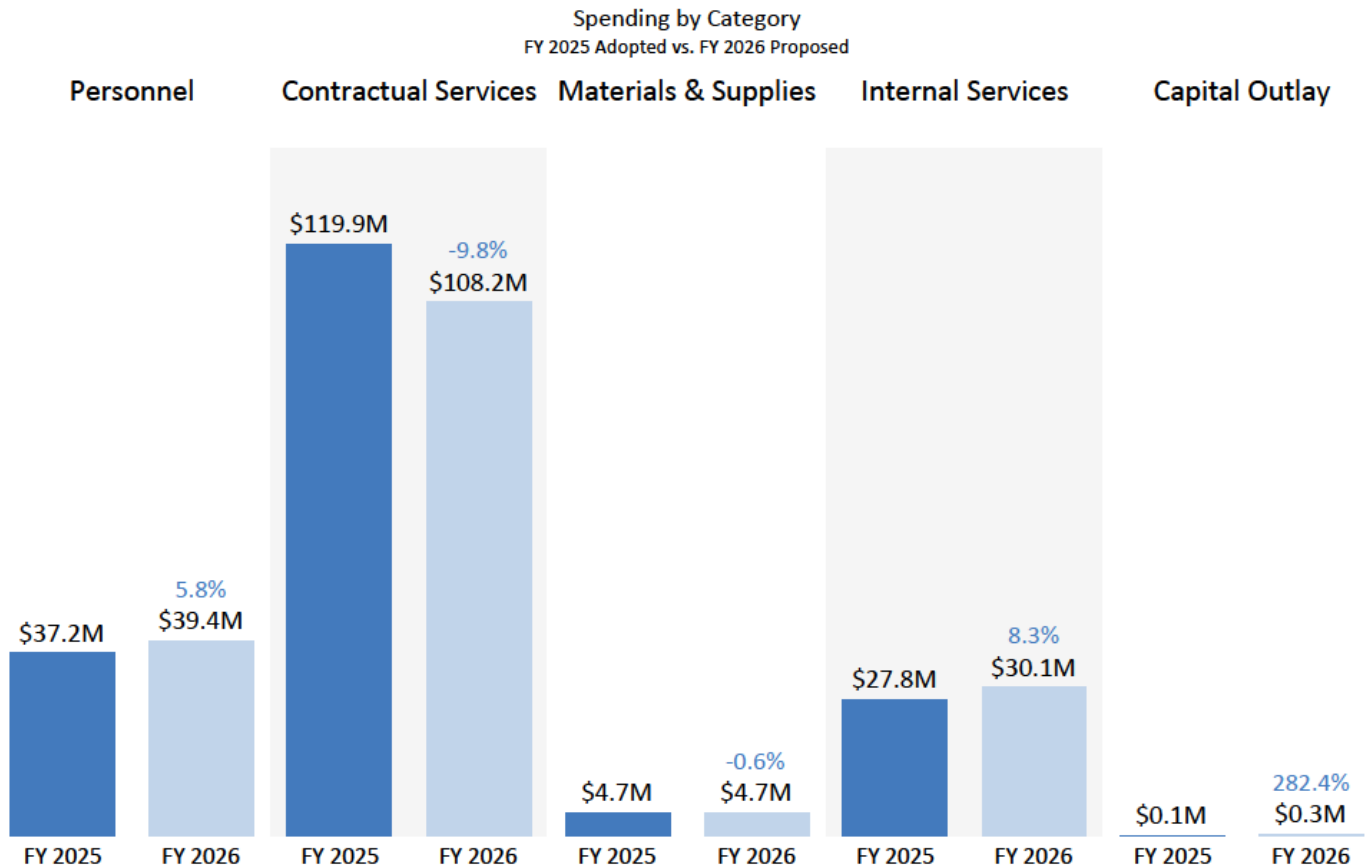
Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions	Total Reductions	FTE Red.
90000	Directors Office	(155,877)		(155,877)	
90002	Business Services	(155,488)		(155,488)	(1.00)
90006	Animal Services Field Services	(235,000)		(235,000)	
90007	Animal Services Animal Care	(227,342)		(227,342)	(2.00)
90008A	Animal Services Animal Health	(396,851)		(396,851)	
90010A	Elections	(256,600)		(256,600)	(1.00)
90020	Land Use Planning (LUP) Code Compliance	<u>(144,887)</u>		<u>(144,887)</u>	
Total		(\$1,572,045)	(0)	(\$1,572,045)	(4.00)

Community Services

FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Contractual Services is the largest component of the DCS budget. The majority of the decrease is associated with completion of transportation maintenance projects.



Community Services

FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed. Contractual services is the largest component of the Community Services budget, the majority of the decrease is associated with completion of transportation maintenance and capital projects.

FY 2026 Budget Trends: Community Services					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	228.00	234.00	234.00	236.50	2.50
Personnel Services	\$30,065,630	\$33,357,884	\$37,231,217	\$39,373,111	2,141,894
Contractual Services	70,417,557	99,757,141	119,940,522	108,158,211	(11,782,311)
Materials & Supplies	3,384,376	4,235,754	4,695,600	4,665,235	(30,365)
Internal Services	11,883,509	11,948,658	14,032,511	16,355,742	2,323,231
Capital Outlay	902,112	3,780,759	85,000	325,000	240,000
Debt Service	<u>13,769,410</u>	<u>13,770,510</u>	<u>13,770,510</u>	<u>13,767,861</u>	<u>(2,649)</u>
Total Operating Budget	\$130,422,594	\$166,850,706	\$189,755,360	\$182,645,160	(\$7,110,200)
Contingency*	N/A	N/A	54,229,996	42,483,365	(11,746,631)
Internal Cash Transfers	1,111,433	990,250	1,365,563	29,958,156	28,592,593
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>2,280,579</u>	<u>2,156,923</u>	<u>(123,656)</u>
Total Budget	\$131,534,027	\$167,840,956	\$247,631,498	\$257,243,604	\$9,612,106

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	4,116,922	2,954,949	7,071,871	27.85
Animal Services	12,603,920	3,244,800	15,848,720	76.50
Elections	7,921,692	0	7,921,692	15.00
Land Use Planning	2,851,019	40,000	2,891,019	13.50
Transportation	0	223,510,302	223,510,302	103.65
Total Community Services	\$27,493,553	\$229,750,051	\$257,243,604	236.50

Includes cash transfers, contingencies and unappropriated balances

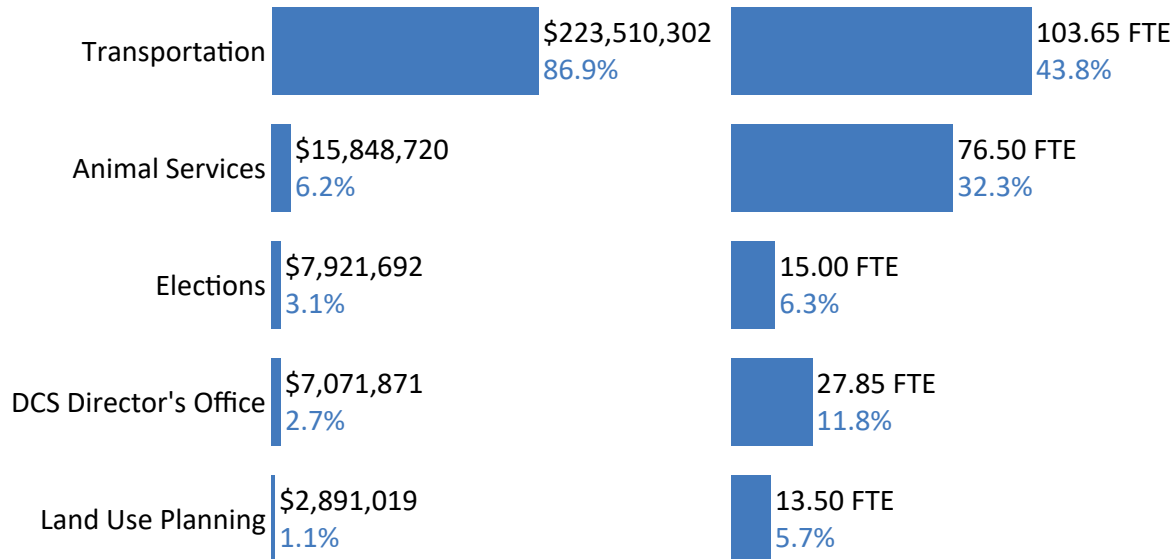


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
90000	Director's Office		2,444,559	895,241	3,339,800	12.00
90001	Human Resources		1,114,306	0	1,114,306	5.00
90002	Business Services		<u>558,057</u>	<u>2,059,708</u>	<u>2,617,765</u>	<u>10.85</u>
Total Director's Office			\$4,116,922	2,954,949	7,071,871	27.85
Animal Services						
90004	Animal Services Donation Fund		0	1,829,800	1,829,800	1.00
90005	Animal Services Client Services		2,636,708	1,200,000	3,836,708	17.00
90006	Animal Services Field Services		2,804,555	10,000	2,814,555	18.00
90007	Animal Services Animal Care		5,086,478	200,000	5,286,478	27.00
90008A	Animal Services Animal Health		1,384,602	5,000	1,389,602	8.00
90008B	Animal Services Animal Health Staffing		<u>691,577</u>	<u>0</u>	<u>691,577</u>	<u>5.50</u>
Total Animal Services			\$12,603,920	\$3,244,800	\$15,848,720	76.50
Elections						
90010A	Elections		7,221,692	0	7,221,692	15.00
90010B	Elections - Special Elections	X	<u>700,000</u>	<u>0</u>	<u>700,000</u>	<u>0.00</u>
Total Elections			\$7,921,692	\$0	\$7,921,692	15.00
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		334,842	0	334,842	2.00
90021	Land Use Planning		<u>2,516,177</u>	<u>40,000</u>	<u>2,556,177</u>	<u>11.50</u>
Total Land Use Planning			\$2,851,019	\$40,000	\$2,891,019	13.50
Transportation						
90012	County Surveyor's Office		0	4,102,000	4,102,000	10.00
90013	Road Services		0	17,142,351	17,142,351	46.85
90015	Bridge Services		0	75,377,987	75,377,987	30.63
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	869,903	869,903	0.00
90017	Transportation Administration		0	832,230	832,230	1.35
90018A	Transportation Capital		0	50,512,376	50,512,376	9.15

Community Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
90018B	ADA Ramps Phase - 4	X	0	1,000,000	1,000,000	0.00
90019	Earthquake Ready Burnside Bridge		0	33,025,016	33,025,016	4.95
90022	State Transportation Improvement Fund/ Transit		0	2,317,500	2,317,500	0.72
90024	City Supplemental Payment - Revenue Sharing		<u>0</u>	<u>38,330,939</u>	<u>38,330,939</u>	<u>0.00</u>
Total Transportation			\$0	\$223,510,302	\$223,510,302	103.65
Total Community Services¹			\$27,493,553	\$229,750,051	\$257,243,604	236.50

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Director's Office

The Director's Office administers the Department of Community Services (DCS) and remains steadfast in its commitment to deliver transparent and accountable leadership and a unifying vision to department programs for both mandated and non-mandated services and strategic initiatives. Focused on providing cost efficient and high-quality services to county residents while fostering a safe, inclusive and equitable environment for staff and the public alike. The Director's Office offers core internal and external services designed to strengthen and support community vitality and resilience through guidance and support to our four divisions via these structures:

- Human Resources provides direct support for all divisions, including: recruitment, hiring and performance management and support for a range of management and labor relations issues; and focuses on outreach, recruitment and retention strategies to diversify the workforce Equity Program in the DCS Director's Office develops, leads and implements the DCS Equity Plan and the Workforce Equity Strategic Plan (WESP), manages and coordinates the DCS Equity Committee and subcommittees and leads the department in equity training, workshops, resources and communications that improve cultural competency for all staff.
- Business Services manages budgetary, financial, procurement and administrative functions, provides common interpretations of county policy and procedure, incorporates equity as a guiding principle throughout the development and implementation of the department's budget
- Research and Asset Management administers DCS software systems in partnership with IT, supports records management and archiving, maintains internal and external websites and supports program evaluation and process improvement. This group also leads research projects, mapping and data analytics, and supports equitable infrastructure decision-making and management.
- Equity Program in the DCS Director's Office develops, leads and implements the DCS Equity Plan and the Workforce Equity Strategic Plan (WESP), manages and coordinates the DCS Equity Committee and subcommittees and leads the Department in equity training, workshops, resources and communications that improve cultural competency for all staff.
- Strategic Initiatives are led by the DCS Director's Office, which include both internal facing and external facing projects, such as Vance Vision, development of a new Animal Shelter, Community Advisory Committee(s), Future of Work, and more.

\$7.1 million

Director's Office

Total Proposed Budget

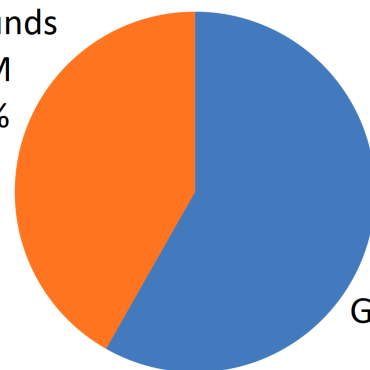
Including cash transfers, contingencies, and unappropriated balances.



27.85 FTE

(full time equivalent)

Other Funds
\$3.0M
41.8%



General Fund
\$4.1M
58.2%

Significant Division Changes

In FY 2026 the Department of Community Services is reducing professional services, this will impact the level of service provided to the Department's equity, safety and general training programs.

In recognition of these constraints, the DCS Director's Office has identified areas for cost reduction. Adjustments include reallocating expenditures on materials and supplies to Animal Services Division, alongside a reduction in professional services that support key programs and initiatives led by the Director's Office, including equity, safety, training, and the "Communication, Collaboration, and Celebration" operations initiative.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
90000	Director's Office		2,444,559	895,241	3,339,800	12.00
90001	Human Resources		1,114,306	0	1,114,306	5.00
90002	Business Services		<u>558,057</u>	<u>2,059,708</u>	<u>2,617,765</u>	<u>10.85</u>
	Total Director's Office		\$4,116,922	\$2,954,949	\$7,071,871	27.85

Department: Community Services

Program Contact: Margi Bradway

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs: 90001, 90002

Program Characteristics:
Program Description

The Department of Community Services (DCS) comprises four divisions: Elections, Transportation, Animal Services, and Land Use Planning. These divisions collaborate to achieve County goals, upholding DCS and Multnomah County's mission, vision, and values, with a focus on equity and safety.

The Director's Office supports these divisions with human resources, finance, contracting, asset management, research, and strategic projects. It also leads the DCS Equity and Safety Programs.

The Director's Office promotes an inclusive work culture through "Communication, Collaboration, and Celebration," which guides the DCS Future of Work hybrid approach and informs departmentwide training and events.

Key Responsibilities of the Director's Office:

- Equity: Manages equity planning, programming, training, and events.
- Safety: Oversees safety initiatives and programs, including the "Your Safety Matters" campaign.
- Human Resources: Manages hiring, recruitment, promotions, and employee oversight.
- Finance: Manages budget, accounts receivable, contracting, procurement, travel, and training funds.
- Asset Management and Research: Manages assets and conducts research for departmental goals.
- Emergency Response Coordination: Coordinates county-wide emergency response efforts.
- Strategic Planning: Defines departmental vision, values, and objectives.
- Strategic Initiatives: Leads innovation, policy development, research, funding strategies, and special projects.
- Leadership Development: Develops leadership skills, an inclusive culture, and equity competencies through workshops and training for management.
- Culture Building: Cultivates an inclusive and equitable culture for all employees.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,718,030	\$627,210	\$1,808,511	\$667,809
Contractual Services	\$270,903	\$2,500	\$211,584	\$0
Materials & Supplies	\$86,004	\$19,929	\$163,643	\$21,055
Internal Services	\$250,903	\$146,338	\$260,821	\$206,377
Total GF/non-GF	\$2,325,840	\$795,977	\$2,444,559	\$895,241
Program Total:	\$3,121,817		\$3,339,800	
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	\$2,386,153	\$723,455
Service Charges	\$0	\$75,000	\$0	\$50,000
Total Revenue	\$1,672,968	\$795,977	\$2,386,153	\$895,241

Explanation of Revenues

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

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation Division. Department indirect is reflected in the Other/Miscellaneous category under program revenues. The Intergovernmental revenue comes from the Road Fund revenue to support an administrative position focused on transportation activities but assigned to the Director's Office. The Service Charges revenue comes from Asset Management services provided to other divisions within DCS.

Significant Program Changes

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

Professional services in the DCS Director's Office will be reduced in FY 2026 due to budget constraints.

Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Administration

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$994,981	\$0	\$1,029,230	\$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	\$1,114,306	\$0
Program Total:	\$1,080,105		\$1,114,306	
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

Department: Community Services

Program Contact: Britta Schinske

Program Offer Type: Administration

Program Offer Stage: Proposed

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 goal is to provide responsible leadership and sound budgetary and financial management and deliver 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 DCS	\$132M	\$242M	\$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 are 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$572,745	\$1,510,509	\$462,383	\$1,563,510
Contractual Services	\$25,000	\$500	\$25,000	\$1,000
Materials & Supplies	\$25,021	\$21,829	\$24,960	\$24,169
Internal Services	\$57,388	\$380,942	\$45,714	\$471,029
Total GF/non-GF	\$680,154	\$1,913,780	\$558,057	\$2,059,708
Program Total:	\$2,593,934		\$2,617,765	
Program FTE	3.00	9.00	2.00	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

In FY 2026 this program has a decrease of 1.00 FTE Admin Analyst due to budget constraints

Animal Services

Multnomah County Animal Services (MCAS) protects the health, safety and welfare of pets and people in Multnomah County and provides services 365 days a year. The division is organized into four main programs/ work units and the Director's Office:

- Animal Care provides humane shelter and enrichment support for animals that are in need of temporary sheltering. Services include admissions to the shelter, daily enrichment and socialization, pet adoptions, volunteer management, transfer partnerships with rescue entities and foster care placement and coordination.
- Animal Health provides veterinary care for animals sheltered by Multnomah County Animal Services, including health examinations, medical and behavioral interventions, vaccinations, and spay/neuter and general surgical procedures.
- Client Services provides administrative services, including customer service, community information and referrals, lost/ found services, owner reunification, countywide pet licensing, processing of all division revenues, and they are the first point of contact with the shelter by all communications-phone, email and in person.
- Field Services (Animal Control) provides provides response to reports of animal attacks and injuries to people or animals, during normal business hours, 7 days a week, calls for rescue of injured, sick and abused animals, investigation services for animal bites, animal abuse/neglect cases and facility licensing programs and enforcement.
- MCAS Division Directors Office provides administrative oversight, project management and communications activities including media relations, social media, website (multcopets.org) management and weekly newsletters.

\$15.8 million

Animal Services

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



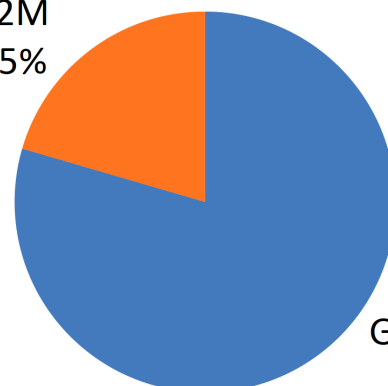
76.50 FTE

(full time equivalent)

Other Funds

\$3.2M

20.5%



General Fund

\$12.6M

79.5%

Division Outcomes

- Provide daily services that ensure 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.

• Significant Division Changes

MCAS will be experiencing several changes in operations in FY 2026.

- To address the rising demand for medical and spay and neuter surgery services, we're shifting from an external contract model that was experiencing rising and unpredictable costs, to hiring additional veterinary staff (5.50 FTE). This will restore our veterinary staffing levels to 2019, where MCAS was performing 700 more spay and neuter surgeries per year (as compared to last year), as we can operate our medical facility 5 days a week. This will aid us in addressing the Auditor's recommendation on use of donation funds, as we will be able to draw a clearer line between what MCAS can accomplish on public funding alone and where donation funds would extend our services. The overall shift in this approach saves money, as the cost of adding FTE is relative to the cost we were paying in external contracted services.
- For enrichment, the program was reduced to previous levels when it started a few years ago, going from 5.00 FTE to 3.00 FTE.
- Due to rising costs and relatively low number of cases served, after hours emergency response services will be eliminated, as reflected in the termination of contracts with an after hours call center, termination of the contract with On-Call Community Rescue for Animals, and no longer authorizing emergency medical services provided after hours

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Animal Services						
90004	Animal Services Donation Fund		0	1,829,800	1,829,800	1.00
90005	Animal Services Client Services		2,636,708	1,200,000	3,836,708	17.00
90006	Animal Services Field Services		2,804,555	10,000	2,814,555	18.00
90007	Animal Services Animal Care		5,086,478	200,000	5,286,478	27.00
90008A	Animal Services Animal Health		1,384,602	5,000	1,389,602	8.00
90008B	Animal Services Animal Health Staffing		691,577	0	691,577	5.50
	Total Animal Services		\$12,603,920	\$3,244,800	\$15,848,720	76.50

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed 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

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,179,956	\$0	\$2,336,563	\$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	\$2,636,708	\$1,200,000
Program Total:	\$3,750,910		\$3,836,708	
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: Proposed

Related Programs: 90005, 90007, 90008, 90009

Program Characteristics:
Program Description

Field Services is dedicated to delivering professional animal control services with a focus on engagement with the community in order to achieve public safety and successful pet ownership. In order to shift from an historical punitive approach to a community focused approach the center of the work of field services must be rooted in equity. The comprehensive services provided by field 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 pounds of pet food provided to residents of Multnomah County	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,173,589	\$0	\$2,251,357	\$0
Contractual Services	\$370,000	\$0	\$110,000	\$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	\$2,804,555	\$10,000
Program Total:	\$2,901,272		\$2,814,555	
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 bi-weekly consultations with the Oregon Humane Society Humane Law Enforcement team, which provides better coordination for investigations across the County. An additional significant change for FY 2026 will be the end of an After Hours emergency response program. This is due to a constraint budget and includes the termination of contracts for an after hours call center, a contract for in person response to sick or injured strays after hours, and a reduction of our contract with Dove Lewis Emergency Animal Hospital, so that we will no longer authorize payment for after hours emergency medical services for pets brought to Dove Lewis by good Samaritans or local law enforcement.

Department: Community Services
Program Offer Type: Operating
Related Programs: 90005, 90006, 90008, 90009
Program Characteristics:

Program Contact: Erin Grahek
Program Offer Stage: Proposed

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,185,095	\$0	\$3,148,380	\$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	\$1,714,318	\$0
Cash Transfers	\$0	\$183,356	\$0	\$183,356
Total GF/non-GF	\$5,002,353	\$200,000	\$5,086,478	\$200,000
Program Total:	\$5,202,353		\$5,286,478	
Program FTE	29.00	0.00	27.00	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 (calendar year) 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: Proposed

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 to provide spay and neuter surgery as part of the student education curriculum and to most effectively manage our resources. In addition, MCAS utilizes a spay and neuter coupon program to help offset the post-adoption cost of spay and neuter surgery for newly adopted 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	Spay/Neuter surgery points used	N/A	N/A	N/A	2,800

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 2025 MCAS leadership applied a points system to determine surgical capacity for in house spay/neuter surgery. This calculation is based on surgical days per year MCAS can schedule with current staffing. Current surgical points per day

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,170,309	\$0	\$1,163,833	\$0
Contractual Services	\$160,000	\$0	\$126,013	\$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	\$1,384,602	\$5,000
Program Total:	\$1,419,040		\$1,389,602	
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

MCAS is primarily funded by the General Fund, with the exception of special projects or pilots that are funded with Donation Funds (see separate program offer about donation fund). In addition, MCAS collects fees for the licensing of pets and those fees go back into the General Fund.

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.

MCAS collaborates 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: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs: 90008

Program Characteristics: New Request

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 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).

This program offer funds a total 5.50 FTE in Animal Health. This includes 0.50 Veterinarian, 4.00 Animal Care Technician 2 and 1.00 Program Supervisor. MCAS aims to utilize these positions to increase the medical scope of our organization. 100% of animals that come into our care need some type of touch point by the Animal Health team - either through initial examinations, surgical interventions, or ongoing monitoring. In addition to this, an approximation of about 75% of the total dogs, cats and rabbits that come to MCAS from the community are not altered upon arrival. With the addition of these FTEs, the animal health program will be staffed to perform more spay and neuter surgeries, medical treatments, and improve the general herd health of animals in care.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Veterinary Consultations and Treatments provided	N/A	N/A	N/A	15,086
Output	Percentage of incoming unaltered dogs, cats, and rabbits altered through MCAS	N/A	N/A	N/A	40%

Performance Measures Descriptions

Each animal that enters MCAS care and custody requires some form of touchpoint with the Animal Health team. Each year, Animal Health performs an annual average of 1.8 Veterinary Consultations and Treatments per shelter animal. Exam estimates are based on projected intake for FY 2025 and FY 2026.

In FY 2025 MCAS leadership calculated that 75% of dogs, cats, and rabbits enter the shelter unaltered. Surgical capacity has previously been able to address about 17% of this population. This calculation is based on surgical days per year

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$650,000	\$0
Materials & Supplies	\$0	\$0	\$41,577	\$0
Total GF/non-GF	\$0	\$0	\$691,577	\$0
Program Total:	\$0		\$691,577	
Program FTE	0.00	0.00	5.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program will be funded by ongoing County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer for FY 2026

Elections

Elections conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public's confidence and trust in the elections process. The division handles a wide range of local, city, county, state and federal elections for the citizens of all political districts within Multnomah County ranging from water district commissioner to the President of the United States and including votes on ballot measures and elected offices.

Conducting elections involves registering voters, maintaining voter address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters' pamphlets, issuing and mailing ballots, managing the main office, a voting center and 30 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots and releasing results. During major elections, the Elections Division employs as many as 200 temporary workers. The Elections Division is also responsible for the Campaign Finance Disclosure program and investigating any related complaints

Division Outcomes

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

\$7.9 million

Elections

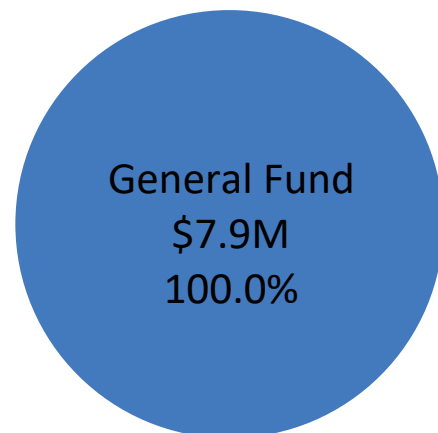
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



15.00 FTE

(full time equivalent)



Significant Division Changes

The Elections Division's FY 2026 budget prioritizes legally required services that ensure Multnomah County voters can participate in elections and ensures new ranked choice voting requirements are implemented. The budget also prioritizes broad voter education tools like the county voters' pamphlet and ballot tracking, and maintains voter access initiatives like the Gresham voting center.

In November 2022, voters in the City of Portland and Multnomah County passed measures that require the use of ranked choice voting (RCV) in all elections. The Elections Division will continue the implementation of RCV for Multnomah County candidate contests that will appear on November 2026 ballots along with City of Portland contests. The Ranked Choice Project Manager will continue in FY 2026 to support the continued RCV implementation.

The voter education and outreach program will be eliminated, resulting in a reduction of 1.00 FTE. Elections will work to minimize the loss of the voter education and outreach program by leveraging existing relationships with community organizations to provide voter registration, voting information and opportunities.

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Elections						
90010A	Elections		7,221,692	0	7,221,692	15.00
90010B	Elections - Special Elections	X	<u>700,000</u>	<u>0</u>	<u>700,000</u>	<u>0.00</u>
	Total Elections		\$7,921,692	\$0	\$7,921,692	15.00

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Operating

Program Offer Stage: Proposed

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 who speak 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: daily 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.

Elections will build on the successful implementation of ranked choice voting (RCV) for City of Portland candidate contests and further optimize elections processes and voter outreach for countywide RCV contests. In fiscal year 2026 Elections will:

- Optimize RCV ballot design, voter instructions, and results reporting formats based on the successes and feedback from November 2024.

- Update educational materials – including videos, website content, mock elections, and printed materials – to be county-focused.

- Manage the continuation and expansion of the intergovernmental voter education coordination with the City of Portland.

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
Output	Number of voters reached about RCV through collaborative outreach between City of Portland and Mult		NEW	NEW	200000

Performance Measures Descriptions

- Number of voter registration transactions processed by the Elections office between July 1 and June 30 .
- Number of ballots that were issued to voters for elections conducted within the fiscal year, which includes original, reissued, replacement and provisional ballots.
- Number of voters who will be reached about RCV by expanded collaboration with the City of Portland's voter education team.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,072,123	\$0	\$3,362,686	\$0
Contractual Services	\$1,564,558	\$0	\$1,693,456	\$0
Materials & Supplies	\$627,986	\$0	\$732,125	\$0
Internal Services	\$1,508,169	\$0	\$1,433,425	\$0
Total GF/non-GF	\$6,772,836	\$0	\$7,221,692	\$0
Program Total:	\$6,772,836		\$7,221,692	
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

Funding for ranked choice voting was in program offer 90009 in FY 2025. In FY 2026, funding for ranked choice voting is included in program offer 90010 due to its ongoing nature.

Department: Community Services
Program Offer Type: Operating
Related Programs: 90010A
Program Characteristics: One-Time-Only Request

Program Contact: Tim Scott
Program Offer Stage: Proposed

Program Description

Oregon statutes specify four election dates every calendar year. Those dates are the 2nd Tuesday in March, the 3rd Tuesday in May, the 4th Tuesday in August, and the 1st Tuesday after the first Monday in November. During odd years, the May Special Election is the only election with candidate positions scheduled. During even years, the May Primary and November General are the only elections with candidate positions scheduled. Ballot Measure referrals can be placed on any of the four scheduled election dates.

Program offer 90010A provides funding for the November and May election dates because those are when most jurisdictions hold elections in Oregon and when the Primary and General election are conducted. This program offer provides funding for any elections that the Multnomah County Elections Division would be required to conduct in August or March.

The August and March election dates are for conducting special elections. A special election is an election scheduled on an election date other than the usual date for the jurisdiction to elect officers. Special elections are often called to fill a vacancy in an elective office or for jurisdictions to refer a ballot measure to voters. Under Oregon law, any jurisdiction that holds a special election in August or March is required to reimburse the county for the costs incurred to conduct the election.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of special elections funded	2	2	0	2

Performance Measures Descriptions

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	Proposed General Fund	Proposed 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

Land Use Planning

The Land Use Planning Division (LUP) is responsible for land use related legislative and permitting services, code compliance and implementing a Solid Waste and Recycling program within unincorporated areas of Multnomah County.

Land Use Planning collaborates with a range of community groups and federal, state and local agency partners to develop and implement land use policies and development regulations that keep our community safe, prevent urban sprawl, preserve the rural farm and timber economy, protect the environment and maintain the quality of life and rural character in our unincorporated communities.

Code Compliance ensures compliance with land use and transportation right-of-way rules. This helps preserve harmony between the natural and built environments and protects public health and safety. The compliance program is largely complaint driven, emphasizing a collaborative partnership approach for educating and working with property owners to achieve voluntary compliance.

The Solid Waste and Recycling program licenses haulers for solid waste disposal and recycling in the unincorporated areas of the county, provides education and outreach to constituents and residents about recycling and waste prevention and provides technical assistance to businesses to meet state and regional requirements ensuring waste is minimized and the remainder disposed of in a coordinated, efficient and responsible manner. This program is also responsible for enforcement of the County Solid Waste and Recycling regulations.

Division Outcomes

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

\$2.9 million

Land Use Planning
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



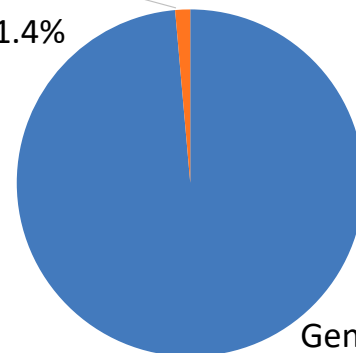
13.50 FTE

(full time equivalent)

Other Funds

\$0.04M

1.4%



General Fund

\$2.9M

98.6%

Significant Division Changes

The Land Use Planning Division initiated a three-year Zoning Code Improvement Project in FY 2025 to modernize the county Zoning Code. This project aims to align development rules with Board and department policies, clarify code requirements, and enhance flexibility and process efficiency. This project will continue in FY 2026.

To better understand customer needs, a public survey was conducted, revealing a desire for increased in-person support. To address both the Zoning Code improvements and customer service enhancements, a phased permit fee increase is proposed. In order to meet customer demands and deadlines the division will be adding an additional 1.00 FTE Planner 1 in FY 2026

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		334,842	0	334,842	2.00
90021	Land Use Planning		<u>2,516,177</u>	<u>40,000</u>	<u>2,556,177</u>	<u>11.50</u>
	Total Land Use Planning		\$2,851,019	\$40,000	\$2,891,019	13.50

Department: Community Services

Program Contact: Megan Gibb

Program Offer Type: Operating

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$288,103	\$0	\$303,888	\$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	\$334,842	\$0
Program Total:	\$317,882		\$334,842	
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

Department: Community Services

Program Contact: Megan Gibb

Program Offer Type: Operating

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,748,164	\$34,800	\$1,987,711	\$33,165
Contractual Services	\$73,500	\$0	\$153,134	\$0
Materials & Supplies	\$129,217	\$198	\$125,800	\$796
Internal Services	\$387,212	\$5,002	\$249,532	\$6,039
Total GF/non-GF	\$2,338,093	\$40,000	\$2,516,177	\$40,000
Program Total:	\$2,378,093		\$2,556,177	
Program FTE	9.77	0.23	11.29	0.21

Program Revenues				
Fees, Permits & Charges	\$230,000	\$0	\$409,510	\$0
Intergovernmental	\$0	\$40,000	\$0	\$40,000
Service Charges	\$40,000	\$0	\$89,057	\$0
Total Revenue	\$270,000	\$40,000	\$498,567	\$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 \$498,567 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. Also, 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.

Lastly, this program added 1.0 FTE for a Planner 1 to be funded using General Funds.

Transportation

For FY 2026, the Transportation Division will focus on the following key outcomes: increasing ADA curb ramps by 5%, boosting underserved transit ridership by 10%, advancing the Earthquake Ready Burnside Bridge (EQRB) to 60% design, and increasing marginalized community engagement in planning by 20%. The division plans, designs, builds, operates, and maintains roads, bridges, and transit, ensuring accessibility, resilience, and equitable service. The Transportation Division is organized into key program areas/work units and the Division Director's office:

- Planning and Development: Long-range planning, development review, corridor plans, policy development and advisory committees
- Operations and Maintenance: Operating and maintaining roads, bridges, and related infrastructure, including snow removal and emergency response.
- County Surveyor's Office: Maintenance of land records, surveying, and property boundary determination.
- Director's Office: Administrative oversight, program development, and communication with the public

Division Outcomes

- Develop, advocate for, and implement policies that ensure safe, equitable, and efficient transportation options through engagement with partners and the community
- Plan, design, construct, operate and maintain our transportation system in a manner that maximizes accessibility, mobility, and safety for our community, prolongs the life of our assets, and protects the environment.
- Provide clear, transparent, and timely service to our customers and the public.
- Fund and deliver capital projects on time and on budget.

\$223.5 million

Transportation

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



103.65 FTE

(full time equivalent)

Other Funds

\$223.5M

100.0%

Significant Division Changes

Transition of Urban Shuttles: In January 2025, two of Multnomah 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, allowing the division to focus on the ACCESS shuttle and rural transportation needs.

Increased Focus on Equity: There is an increased focus on culturally specific outreach, the implementation of the Design and Construction Manual, and road rules updates, to better serve all residents of Multnomah County.

Advanced Planning for Stormwater: The division has added planning for the stormwater systems in the Cities of Fairview, Wood Village and Troutdale. This is a new effort.

Advancing the EQRB Project: The EQRB project has moved into the design phase, marking a significant advancement in ensuring the Multnomah County's resilience to major earthquakes.

Financial Boost for Infrastructure: \$3.8M in funding, secured through the Coronavirus Response and Relief Supplemental Appropriations Act in FY 2023, has enabled the division to accelerate critical projects, including substantial progress on the Design and Construction Manual update and the launch of a vital feasibility study for a replacement of the Stark Street Bridge.

Asset Management Strategy: The completion of a comprehensive Strategic Asset Management Plan (SAMP) in FY 2023 has reshaped the Transportation Division's approach to infrastructure maintenance, providing a clear roadmap for progress from FY 2024 to FY 2028. Furthermore, the development of detailed Asset Management Plans (AMP) for the Willamette River Bridges and Multnomah County's road system will enable proactive, data-driven maintenance, significantly enhancing the lifecycle management of these critical assets..

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Transportation						
90012	County Surveyor's Office		0	4,102,000	4,102,000	10.00
90013	Road Services		0	17,142,351	17,142,351	46.85
90015	Bridge Services		0	75,377,987	75,377,987	30.63
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	869,903	869,903	0.00
90017	Transportation Administration		0	832,230	832,230	1.35
90018A	Transportation Capital		0	50,512,376	50,512,376	9.15
90018B	ADA Ramps Phase - 4	X	0	1,000,000	1,000,000	0.00

Community Services

FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
90019	Earthquake Ready Burnside Bridge		0	33,025,016	33,025,016	4.95
90022	State Transportation Improvement Fund/ Transit		0	2,317,500	2,317,500	0.72
90024	City Supplemental Payments - Revenue Sharing		<u>0</u>	<u>38,330,939</u>	<u>38,330,939</u>	<u>0.00</u>
	Total Transportation		\$0	\$223,510,302	\$223,510,302	103.65

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Department: Community Services

Program Contact: Jim Clayton

Program Offer Type: Operating

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed 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	\$61,252
Internal Services	\$0	\$515,796	\$0	\$614,630
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

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Operating

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,943,874	\$0	\$7,309,581
Contractual Services	\$0	\$2,264,391	\$0	\$2,058,121
Materials & Supplies	\$0	\$2,094,148	\$0	\$1,747,148
Internal Services	\$0	\$4,626,657	\$0	\$6,027,501
Total GF/non-GF	\$0	\$15,929,070	\$0	\$17,142,351
Program Total:	\$15,929,070		\$17,142,351	
Program FTE	0.00	47.01	0.00	46.85

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	\$830,884
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	\$17,142,351

Explanation of Revenues

This program generates \$1,331,074 in indirect revenues.

The money is received from several sources

:

- Local funds: Beginning Working Capital (\$9.4m), Internal Service Reimbursements (\$800k), reimbursement for support to other jurisdictions (\$455k), permit revenue (\$100k), and reimbursement for subrogation efforts (\$10k).
- State Funds: State Highway Funds (\$5.8m) and non-capital grant revenue (\$312k)
- Federal Funds: Non-capital grant revenue (\$153k) and revenue from the federal forest service (\$110k)

Significant Program Changes

Last Year this program was: FY 2024: 90013 Road Services

No significant changes.

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Operating

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed 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	\$776,303
Internal Services	\$0	\$2,324,573	\$0	\$2,681,686
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.

This program offer utilizes both State and Local revenue to fund the program:

Local Funds: Beginning Working Capital (\$41.3m), Vehicle Registration Fee Revenue (\$30.1), Internal Service Reimbursement (\$864k), and Miscellaneous Revenue (\$10k).

State Funds: State Highway Fund (\$3.0m)

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.

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Operating

Program Offer Stage: Proposed

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	75,837	632,000	2,275,000	870,000
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	Proposed General Fund	Proposed 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.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Administration **Program Offer Stage:** Proposed
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	Proposed General Fund	Proposed 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	\$34,779
Internal Services	\$0	\$152,987	\$0	\$182,937
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: Proposed

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	Proposed General Fund	Proposed 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 the Transportation Capital program comes from all three levels of government - Federal, State, and Local funding:

Federal - Capital grants (\$24.6m)

State - State Highway Fund (\$11.7m)

Local - Vehicle Registration Fees (\$10.3m), Beginning Working Capital (\$3.9m) and Interest Revenue (\$7.5k)

Significant Program Changes

Last Year this program was: FY 2024: 90018A Transportation Capital

No significant changes

Program #90018B - ADA Ramps Phase - 4
FY 2026 Proposed
Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs: 90013, 90018A

Program Characteristics: One-Time-Only Request

Program Description

Multnomah County is investing \$62 million to bring all County-owned curb ramps into ADA compliance, prioritizing equity and safety for residents with disabilities. Currently, 489 ramps are non-compliant, 168 are compliant, and 318 require further assessment. Prioritization is based on ramp condition, proximity to critical services (medical, libraries, schools, groceries), and areas with high concentrations of vulnerable populations (low-income, seniors, people with disabilities, limited English proficiency, people of color). The FY 26 program offer for \$1M will replace 15 ramps on Halsey, Stark, and Buxton. This initiative aligns with the County's Racial and Ethnic Approaches to Community Health (REACH) report, addressing transportation barriers and health inequities to create a more inclusive and just system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	ADA compliant curb ramps designed	114	60	57	0
Outcome	ADA compliant curb ramps constructed	0	50	52	15

Performance Measures Descriptions

The number of curb ramps constructed measures our ability to complete the projects.

Legal / Contractual Obligation

Compliance with the ADA is required by federal law. Failure to make significant, sustained efforts to comply with ADA through the replacement of deficient curb ramps puts the County at significant risk of lawsuits which could force short timelines and mandate levels of expenditure that would require all other transportation work to be suspended and/or require significant investment from the County General Fund.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$2,615,000	\$0	\$0	\$1,000,000
Total GF/non-GF	\$2,615,000	\$0	\$0	\$1,000,000
Program Total:	\$2,615,000		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by Video Lottery Funds

Significant Program Changes

Last Year this program was: FY 2025: 90018B Phase 3 ADA Ramps

This is the third year of the program replacing non-compliant ramps. In FY 2020, DCS received \$500,000 in County General Fund to design the first 52 Tier 1 ramps. In FY 2023, DCS received \$1.5M to design 84 Tier 1 ramps and complete the construction of 3 ramps along Glisan from 223rd to 238th. In FY 2024, DCS received \$1.735M to complete the design of 52 Tier 1 ramps, begin the right of way and utility coordination of an additional 57 Tier 1 ramps, and begin design on Tier 2 ramps. In FY 2025, DCS received \$2.65M and has used it to complete the design of 57 tier 1 ramps and construct 52 ramps.

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Capital

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed 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	\$12,123
Internal Services	\$0	\$5,600,081	\$0	\$5,619,048
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 FY 2025 to FY2026. As the project proceeds, the consultants become more involved and the need for County personnel decreases.

Department: Community Services

Program Contact: Jessica Berry

Program Offer Type: Operating

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed 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

Department: Community Services

Program Contact: Britta Schinske

Program Offer Type: Operating

Program Offer Stage: Proposed

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	Proposed General Fund	Proposed 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

The revenue for this program is generated through both the State and local level, comprise of two primary sources:

- Local (\$5.7m): This is made up entirely of the dedicated Multnomah County Gas Tax, which is collected at a rate of \$0.03 for every gallon of gas purchased within Multnomah County
- State (\$32.6m): This revenue comes from the State Highway Fund (SHF), which is comprised of primarily State Vehicle Registration Fees and State Gas Tax of \$0.40 per gallon. The SHF is apportioned 50% to ODOT, 30% to Counties, and 20% to Cities, and then is divided among jurisdictions based on the number of currently registered vehicles within each jurisdiction.

Significant Program Changes

Last Year this program was: FY 2025: 90024 City Supplemental Payments - Revenue Sharing

No significant changes