

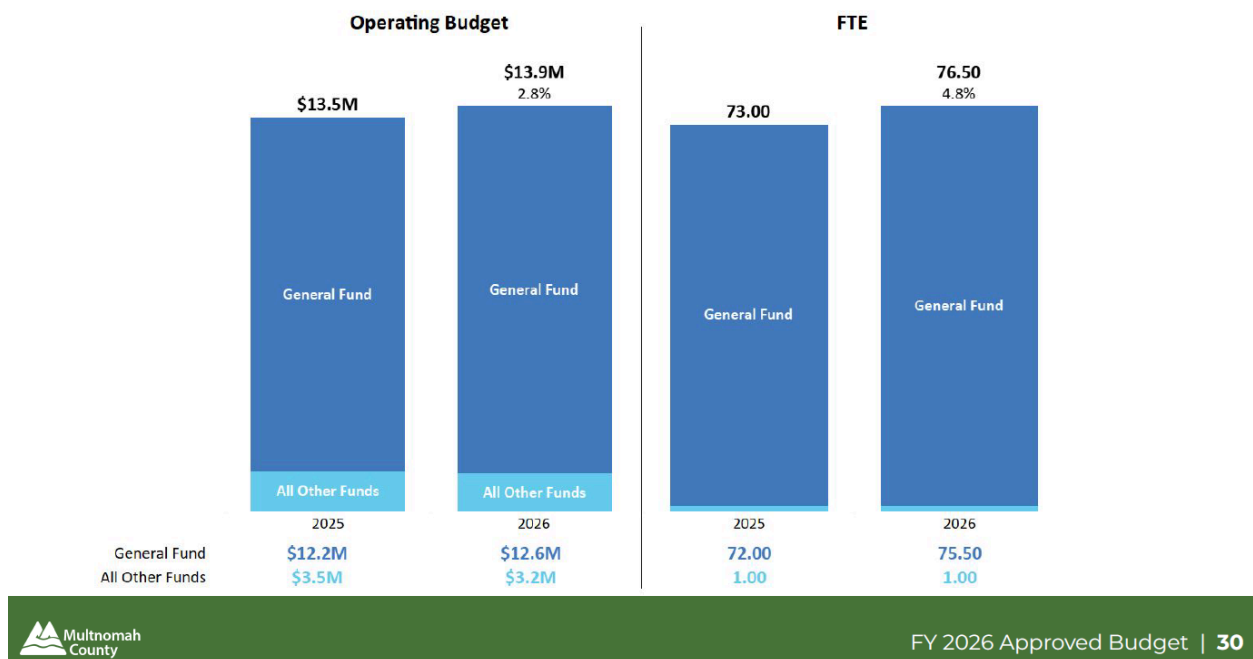
# Multnomah County FY 2026 Budget Work Session Follow Up

## Community Services May 27, 2025



**Commissioner Moyer (District 1)** - Please provide the details for MCAS reductions that are directly related to animal care. What would be an ideal FTE ratio to volume of services and provide a sense of growth/history since 2020.

### Animal Services: Operating Budget & FTE



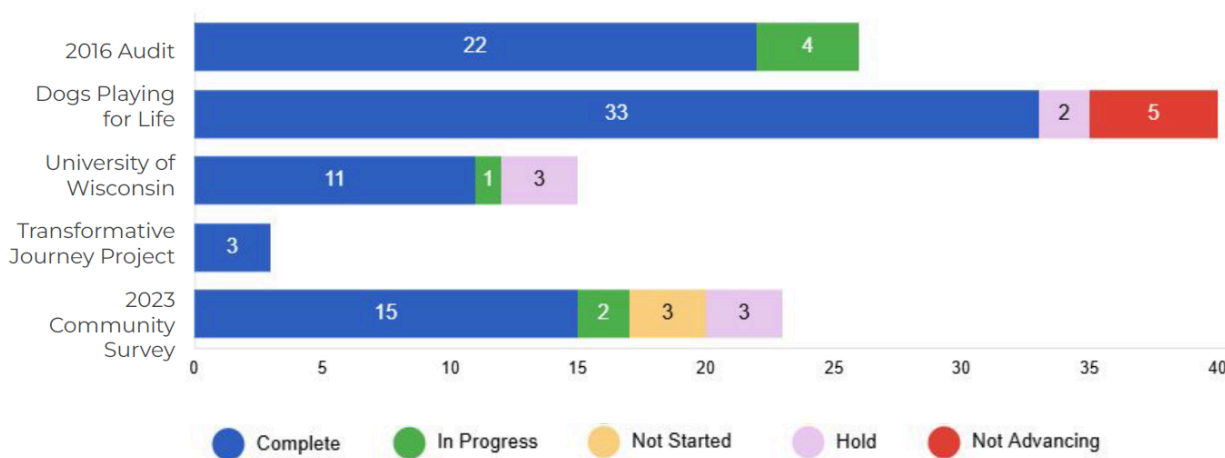
**Response:**

The reduction of 2.00 FTE in the enrichment program is related to Animal Care, Program Offer 90007 (a further explanation of this can be found on page 8 of this document). In FY 2024, MCAS was funded with an additional 9.00 FTE in Animal Care and Client Services. In FY 2025, MCAS was funded with an additional 3.00 FTE in Field Services. This has allowed MCAS to meet an acceptable baseline of staff related to Animal Care and Field Services. With the addition of 5.50 FTE in Animal Health in the approved FY 2026 budget, this will help move animal health toward more acceptable staffing.

The addition of these staff over the past three fiscal years have led to improvements in staffing, particularly in the current space constraints. Over time, as MCAS has experienced growth in shelter animals and in foster populations, the additional staff have been critical in moving toward meeting goals in the strategic plan. It is likely that additional staff will continue to be needed in the future, however, accommodating that in the current physical space constraint is not possible without the consideration of a new shelter.

**Commissioner Brim-Edwards (District 3)** - How many of the areas are we not implementing due to the physical constraint of the animal shelter and why?

## MCAS Strategic Plan Implementation



### Response:

There are several critical ways that the current shelter environment impacts the strategic plan and our ability to develop the type of programming and connection with our community that we would like to achieve.

In the area of animal health the limitations of our current medical/surgical spaces impact our ability to grow our staff more than is proposed in the 2026 proposed budget, which limits our ability to improve spay and neuter outcomes for animals under the authority of the shelter. Additionally there are strategic plan recommendations that discuss making spay and neuter services at MCAS known to the public. This recommendation is on hold because

we have neither the space nor the staff to offer low cost spay and neuter services to the public.

In the area of humane law enforcement, several recommendations discuss development of a more community oriented and support based law enforcement program. The recommendations cannot be effectively addressed in the current shelter, because we are limited by having to house our field services team off-site and the approach would benefit by all MCAS staff being located together, to reinforce all services that we would like to provide. Building relationships with pet owners and the community in a shelter that is not welcoming and that does not have any space where staff could meet with pet owners to discuss code issues, or space to offer training and information sessions is nearly impossible.

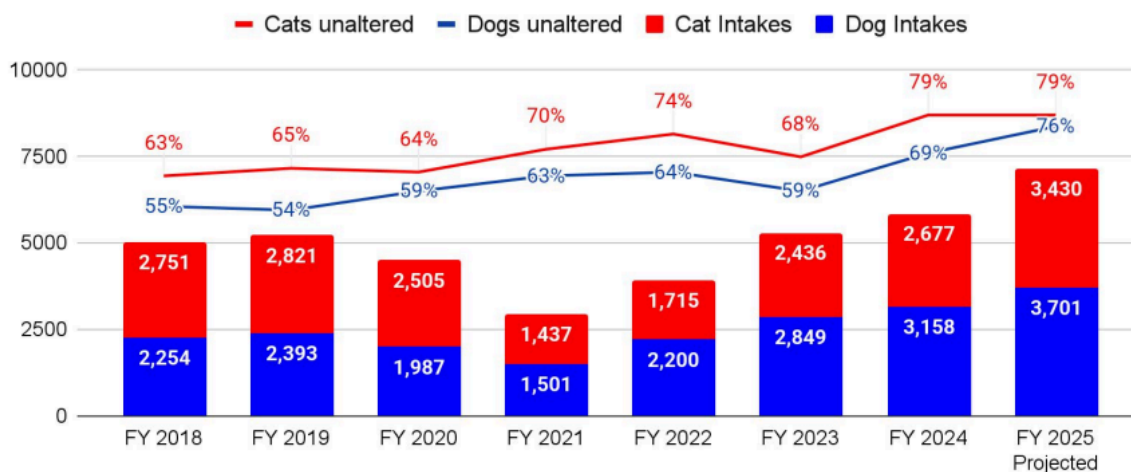
Finally development of a more robust volunteer program that would include things like the recommendation to develop a 'reading to dogs' volunteer opportunity for young children. Due to the layout of MCAS' dog kennels, we are not able to accommodate both young children and dogs safely in the narrow hallway. Other recommendations that speak to volunteer training and program development are limited by lack of space for meetings where we could bring staff and volunteers together to create and learn.

In general, our current space greatly inhibits our ability to interact with the public and community groups. The current space limits our ability to encounter the greater community as a welcoming, safe and trusted partner working toward a shared goal of responsible and loving pet ownership supported by agency resources.

**Commissioner Brim-Edwards (District 3)** - Can you estimate what the impact will be from adding the 5.50 FTE?

## Animal Services: Service Trends (Spay & Neuter)

### Intakes and Unaltered Animals



### Response:

The addition of the 5.50 FTE will restore our Animal Health staffing levels to those from FY 2019, where MCAS was performing 700 more spay and neuter surgeries per year (as compared to last year). There will be significant work in hiring and onboarding, but we hope that this will allow us to increase the scope of work and support that Animal Health is able to provide to the animals in care, both surgically and day to day medical needs of the pets in shelter and in foster.

Current staffing levels allow for MCAS to consistently average nine surgical days per month, or 108 days per year. New staffing levels are predicted to increase that from 108 days to 362 days per year. However, while increasing surgical capacity from our current number

of 108 days to 362 days will profoundly improve our surgical capacity, it will not allow MCAS to perform 100% of necessary procedures.

**Commissioner Brim-Edwards (District 3) - FUTURE FY 2026**

**BRIEFING** Analysis of MCAS fee study.

Thank you for your interest in raising MCAS fees to raise revenue. We have not assessed MCAS fees since 2019. During FY 2026, we will commit to a comprehensive fee study, much like we completed for Land Use Planning Fees, where we compare our fee rates to other counties, while taking inflation into account. We will brief Board members on our findings in FY 2026.

Funds raised through MCAS Fees go directly into the general fund. The fees help offset the General Fund subsidy of MCAS. MCAS FY 2026 General Fund support is \$12,603,920. It is estimated for FY 2026 fee collections of \$1,430,000 will cover 11% of MCAS total expenditures.

**Commissioner Singleton (District 2) -** What are all the after hours services and costs. What is left, if any, in the budget?

## Animal Services: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
90006	Animal Field Services - After Hours On-Call Community Rescue for Animals	(\$235,000)				(\$235,000)
90007	Animal Services Care Services - Enrichment Program for in-shelter pets	(\$227,342)	(2.00)			(\$227,342)
90008	Animal Health Services - Spay and Neuter vouchers, after hours emergency services	(\$396,851)				(\$96,851)
	<b>Total</b>	<b>(\$859,193)</b>	<b>(2.00)</b>			<b>(\$859,193)</b>



### Response:

Our after-hours program is currently managed with contractual services that provide on-call emergency services to animals picked up by MCAS Field Services and animals brought in by good samaritans. The approved FY 2026 Budget would cut all overnight services.

**Commissioner Brim-Edwards (District 3)** - What is the impact of 2.00 FTE enrichment reduction in light of audit recommendation? What is basic enrichment? What is the volume of care for the after hours work/trend/history?

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**Note:** in the table above, the 3rd line had a typo and has been corrected.

### Response:

Currently there are 5.00 FTE in the enrichment program. The Adopted FY 2026 Budget reflects a reduction of 2.00 FTE, bringing the total to 3.00 FTE. This is a reduction, not an elimination, of the program. The impacts of the reduction in the Enrichment Program will be a reduced reach to animals or less frequency of interactions during periods of high capacity.

If this reduction moves forward, we expect the remaining staff to continue delivering core enrichment services—daily handling, playgroup activities, toy distribution, sensory and auditory



enrichment, and behavior-focused support— however, they will have to prioritize their work. It will be more difficult to provide full coverage during times of high capacity at the shelter.

**Chair Vega Pederson** - Would like to understand work that was done by the City of Portland to work with Community Based Organizations (CBO's) for voter education and outreach regarding Rank Choice Voting. How can we apply those lessons learned to East County?

## Elections: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
90010	Election Services - Voter Education and Outreach program	(\$256,600)	(1.00)			(\$256,600)
	<b>Total</b>	<b>(\$256,600)</b>	<b>(1.00)</b>			<b>(\$256,600)</b>

### Response:

#### 2024 Portland Votes Grant Program

The City of Portland administered a grant program to educate voters about Rank Choice Voting before the 2024 November election. The Portland Votes grant program was a funding opportunity focused on reaching hard-to-reach voters by providing grant opportunities to local nonprofits and community-based

organizations who assisted in disseminating voter education through trusted mediums to members of populations who have traditionally lacked access to voter education and are most likely to benefit from focused supplemental outreach. This grant program was operated by the City of Portland Transition Team

- **Total Grants Amount Awarded:** \$210,000
- **Number of Organizations Funded:** 11
- **Community Members Reached:** 48,887

The program experienced some notable success in engaging voters who may not have otherwise been reached by City materials, but was hampered by the use of external contractors for project management, ill-defined metrics for success for grantees, and a swift timeline that did not allow ample time for grantees to plan their voter education strategies and activities.

Additional information can be found in the [2024 Portland Votes Program Report](#). Moving forward, this program will be operated by the elections division of the City of Portland Auditor's office.

Based on findings on turnout, voting errors, and awareness and understanding of RCV, additional targeted voter education is needed for voters of color, voters with lower median incomes, and voters with lower levels of education, and voters in precincts who had historically had lower rates of voter participation -- this includes the vast majority of East County.

We cannot provide the exact details of our plans until we have a better understanding of the funding that will be available for voter education; however, broadly, in East County we plan to provide broad RCV media campaigns combined with culturally-specific voter education, provided in people's home languages.

**Commissioner Brim-Edwards (District 3)** - How does Multnomah County compare to Washington and Clackamas County pre and post the Land Use fee increase? What is our cost recovery rate after pre/post the increase?

**Response:**

The following table shows a comparison of Multnomah, Clackamas, and Washington County select fees from this fiscal year, prior to any increase. Each County has different types of permit fees, so the fees selected were the most comparable across counties. The table shows that the majority of Multnomah County's current fees are higher than the fees in either Clackamas or Washington County. In the three circumstances where Multnomah County fees are currently lower than Clackamas or Washington County, they will remain lower after 54% fee increase is adopted. The [Land Use Fee Study](#) conducted last year also has a broader comparison of fees with other counties across Oregon. The study found that Multnomah County's fees were in the midrange compared with counties across the state.

<b>MULTNOMAH, CLACKAMAS AND WASHINGTON COUNTY 2025 FEE COMPARISON TABLE</b>			
<b>NOTES:</b>			
1) Multco fees are from FY 25 and do not include the proposed 54% increase for FY 26			
2) Each county has different types of and names for various permits, the most similar fees were selected for comparison			
Fee is lower than Multnomah County's			
Fee is higher than Multnomah County's			
	<b>Multnomah County</b>	<b>Clackamas County</b>	<b>Washington County</b>
Accessory Use Determination	\$1,901	\$315	\$3,830
Pre-filing Conference	\$511	\$500	no equivalent fee
Pre-application Conference	\$1,516	\$1,120	\$598
Erosion and Sediment Control Permit	\$788	\$344 - \$563	\$429
Address Assignment/Reassignment	\$440	\$50 - \$200	\$110 - \$215
Floodplain Development Permit	\$822	\$785	\$1,705
Geologic Hazards Permit	\$1,948	\$455 - \$1055	no equivalent fee
Marijuana Business	\$765	\$1000 - \$1505	\$100
Property Line Adjustment	\$2,145	\$1,050	\$3,345

The current cost recovery rate is 18%, the projected cost recovery rate will be 24% for FY 2026 after the new fee increases go into effect. The following table is from the Land Use Fee study compares cost recovery rates around the state, the median cost recovery rate was 25%.

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

How does DCS plan on measuring the goals below to determine if we are successful?

## Land Use Planning: How the Budget Delivers

Increasing fees to maintain existing staffing levels and support from the Director's office for one new FTE for customer service improvements:

- **Quicker response times** to phone calls and inquiries.
- **Reduced time for permit approvals**,<sup>1</sup> reducing legal risk from violating state mandated approval timelines.
- **In-person planning staff available** at the front counter for walk-ins.
- **Maximize staff time** to make additional process improvements and add capacity for the Zoning Code Update.



**Response:**

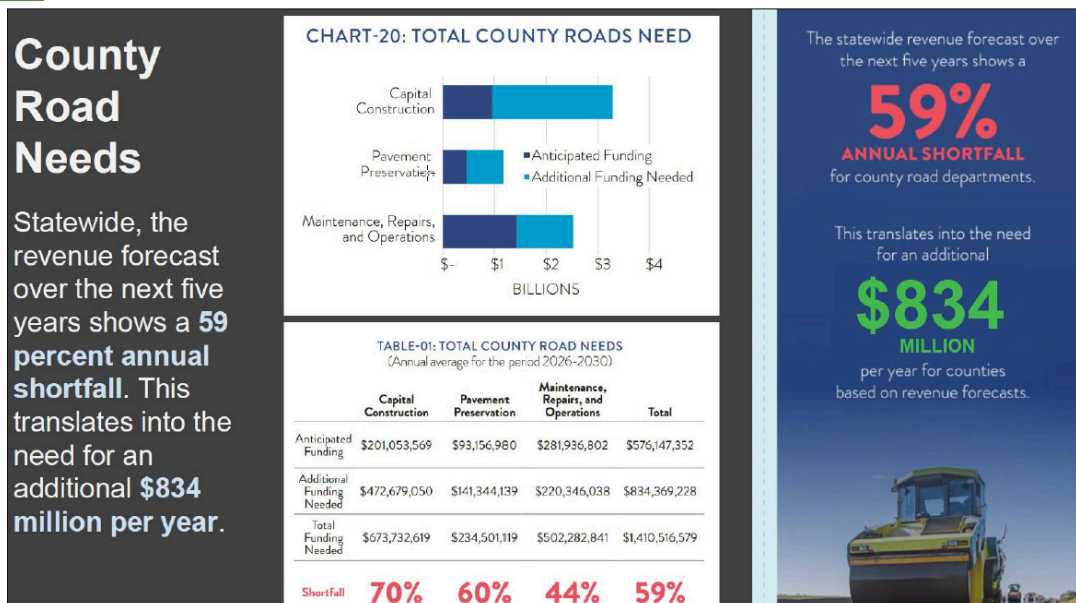
The performance measures that will be used to track customer service improvements will be based upon the following metrics:

- Median number of calendar days to address customer inquiries
- Number of other county codes reviewed, number of stakeholder events for the Zoning Code Improvement Project
- Medium number of calendar days to investigate complaints received
- Median number of calendar days to respond to high priority violations

## Commissioner Moyer (District 1) - **FUTURE FY 2026 BRIEFING**

What policy options are available to the Board around transportation funding? Future updates on the Burnside Bridge in light of the new federal landscape.

### Transportation: Challenges and Responses



#### Response:

DCS conducted a Transportation Funding Analysis in 2022. The analysis identified several potential funding sources, all with unique pros and cons. Examples of potential funding sources include:

- Increasing County Vehicle Registration Fee (VRF) - would need state authorization raise again
- Increasing County Gas Tax or State Gas Tax (being considered at the state level)
- Utility Fee - new concept that would have to be developed

- Tolling - the County has statutory authority to toll its own roads

These are just a few examples. DCS is willing to update its 2022 study and bring a presentation to the Board in FY 2026 to discuss the viability of identifying new funding sources.

**Commissioner Singleton (District 2)** - How much of the transportation funds programmed for vacant positions could be used for one time only projects capital projects if hiring was delayed?

### FY 2026 Budgeted Vacancies (Dedicated Funds)

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Division	PO #	JCN	Title	FTE	Base Salary
Transportation	90013	6020	Program Technician	0.50	\$54,976
Transportation	90013	9361	Program Supervisor	1.00	\$167,116
Transportation	90013	6096	Maintenance Specialist Sr	1.00	\$139,557
Transportation	90013	6177	Maintenance Specialist 2	1.00	\$126,428
Transportation	90013	6176	Maintenance Specialist 1	6.00	\$730,839
Transportation	90013	3105	Sign Fabricator	1.00	\$145,674
Transportation	90013, 90018	6211	Right of Way Agent Senior	1.00	\$170,397
Transportation	90013	9146	Planner Principal	1.00	\$218,054
Transportation	90015	6236	Engineer 2	1.00	\$197,724
Transportation	90015	6233	Engineering Technician 3	1.00	\$173,071
Transportation	90015	6060	Bridge Maintenance Specialist	1.00	\$129,570
Transportation	90015, 90018	9671	Engineering Services Manager 1	1.00	\$219,950
<b>Total</b>				<b>16.50</b>	<b>\$2,473,356</b>



### Response:

If we had another \$2.5M for ADA ramps, our next project would be the Cherry Park Corridor (between 257th and Buxton) , where we would construct 40 ramps. However, this cannot all be completed in FY 2026 and would force a longer hold on hiring. This would put



significant strain on other parts of the Transportation Division. Several of the vacant positions are about to be filled and/or in active recruitment. Eight of the vacant positions are in maintenance, which continues to be a critical need countywide. Additionally, maintenance work requires a base number of staff for each active project. Presently we are at the minimum number of staff and are actively recruiting to fill vacant positions so that we can do necessary maintenance work this summer.

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