

Division: DCS Director's Office

Program Characteristics:**Program Description**

The Department of Community Services (DCS) comprises four divisions: Elections, Transportation, Animal Services, and Land Use Planning. The Director's Office supports the divisions with human resources, finance, contracting, asset management, planning, research, and strategic projects. It also leads the DCS Equity and Safety Programs and promotes an inclusive work culture through "Communication, Collaboration, and Celebration." Activities include:

Equity: Manages equity planning, programming, training, analysis and implementation of the WESP.

Safety: Oversees safety initiatives, OSHA compliance, worker safety communications, onsite risk analysis, and coordinates emergency response within DCS.

Human Resources: Manages hiring, recruitment, promotions, discipline, and labor negotiations.

Budget, Finance and Business Services: Manages budget, accounts receivable, contracting, procurement, travel, and training funds.

Asset Management and Research: Manages assets and conducts research for departmental goals.

Strategic Planning: Defines departmental vision, values, and objectives, including coordinating with Countywide strategic planning efforts and developing the DCS Strategic Plan.

Strategic Initiatives: Leads innovation, policy development, research, funding strategies, and special projects.

Leadership Development: Develops leadership skills through workshops and training for management.

Equity Statement

Equity is a core value of DCS. Over the past two years, DCS revamped its Equity Program and created a comprehensive Equity Workplan, a WESP implementation plan, a monthly Equity Newsletter and re-launched the DCS Equity Committee. In FY 2027, DCS continues to implement WESP initiatives through our new onboarding tool, training and new procedures.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,808,511	\$667,809	\$1,873,620	\$702,087
Contractual Services	\$211,584	\$0	\$170,005	\$0
Materials & Supplies	\$163,643	\$21,055	\$85,043	\$17,500
Internal Services	\$260,821	\$206,377	\$323,412	\$197,870
Total GF/non-GF	\$2,444,559	\$895,241	\$2,452,080	\$917,457
Total Expenses:	\$3,339,800		\$3,369,537	
Program FTE	8.00	4.00	8.00	4.00

Program Revenues

Intergovernmental	\$0	\$121,786	\$0	\$168,819
Other / Miscellaneous	\$2,386,153	\$723,455	\$2,383,181	\$748,638
Service Charges	\$0	\$50,000	\$0	\$0
Total Revenue	\$2,386,153	\$895,241	\$2,383,181	\$917,457

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Department-wide Communications	60	60	60
Employee Survey: In the past 12 months, DCS have had an opportunity to learn and grow	79	85	90

Division: DCS Director's Office

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: advise 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.

Equity Statement

DCS Human Resources helps employees succeed by hiring and retaining a diverse staff. We support the County's Workforce Equity Strategic Plan (WESP) by fixing gaps in our HR processes. We remain committed to a fair, welcoming, and accessible workplace for everyone.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,029,230	\$0	\$1,091,800	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$16,400	\$0	\$13,000	\$0
Internal Services	\$58,676	\$0	\$61,407	\$0
Total GF/non-GF	\$1,114,306	\$0	\$1,176,207	\$0
Total Expenses:	\$1,114,306		\$1,176,207	
Program FTE	5.00	0.00	5.00	0.00
Total Revenue	\$0	\$0	\$0	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of positions filled	55	60	60
Employee Survey: % of employees who report they plan to work for Multnomah County a year from now	80%	85%	85%

Division: DCS Director's Office

Program Characteristics:**Program Description**

Business Services provides support to the Director's Office and divisions through budgeting, planning, contracting, procurement, and providing payment for services. We maintain financial oversight and mitigate risk through accounting, fund management, and financial reporting.

Business Services' goal is to provide responsible leadership and sound budgetary and financial management that delivers results consistent with department and County priorities. We strive to center equity through intentional budget development tools, data-driven insights, and transparent communication about who we serve and the impact we are making.

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 serving as liaisons between the DCS and internal service providers including 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.

Equity Statement

Business Services delivers uniform support to all divisions while ensuring compliance with Federal, State, and County policies. Staff work collaboratively across the department and County to provide accessible, responsive financial services. By applying a lens of safety, trust, and belonging to risk mitigation, fund management, and internal customer service, this program ensures the equitable stewardship of taxpayer dollars.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$462,383	\$1,563,510	\$486,641	\$1,555,886
Contractual Services	\$25,000	\$1,000	\$15,000	\$0
Materials & Supplies	\$24,960	\$24,169	\$25,500	\$25,512
Internal Services	\$45,714	\$471,029	\$52,112	\$438,590
Total GF/non-GF	\$558,057	\$2,059,708	\$579,253	\$2,019,988
Total Expenses:	\$2,617,765		\$2,599,241	
Program FTE	2.00	8.85	2.00	8.83
Program Revenues				
Intergovernmental	\$0	\$1,825,888	\$0	\$1,818,668
Other / Miscellaneous	\$0	\$233,820	\$0	\$201,320
Total Revenue	\$0	\$2,059,708	\$0	\$2,019,988

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total dollars spent by DCS.	\$1,960,015	\$2,163,204	\$2,397,283
Percentage of invoices paid on time.	92%	95%	95%

Division: Animal Services

Program Characteristics:**Program Description**

The Multnomah County Animal Services (MCAS) receives financial contributions from various sources, each designated for specific purposes or causes. The MCAS budget includes four distinct types of donation accounts. The establishment of these funds is documented in Board Resolution 2015-024, which provides the legislative background.

Animal Health for veterinary medical expenses.

Adoption Outreach 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.

Donations fund key projects and pilots, encouraging new approaches to better medical care. They also help care for animals in protective custody, offer animal enrichment, and support expanded adoption outreach through creative marketing.

Additionally, donations are essential for serving all people and pets in Multnomah County, enabling us to support communities historically disadvantaged or negatively affected by judgmental animal services policies. Our future goals include increasing donor involvement and creating strategies to further grow these crucial funds.

Equity Statement

MCAS strives to preserve the human-animal bond by applying an equity-driven approach. This approach includes 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.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$372,527	\$0	\$200,124
Contractual Services	\$0	\$655,800	\$0	\$464,500
Materials & Supplies	\$0	\$232,000	\$0	\$217,026
Unappropriated & Contingency	\$0	\$569,473	\$0	\$484,350
Total GF/non-GF	\$0	\$1,829,800	\$0	\$1,366,000
Total Expenses:	\$1,829,800		\$1,366,000	
Program FTE	0.00	1.00	0.00	0.65

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	\$1,597,800	\$0	\$1,134,000
Total Revenue	\$0	\$1,829,800	\$0	\$1,366,000

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Donations funds spent (new)	\$570,739	\$435,155	\$881,650
Donations funds received (new)	\$248,350	\$120,815	\$165,000

Division: Animal Services

Program Characteristics:**Program Description**

The Multnomah County Animal Services (MCAS) Client Services team is the front-facing unit at MCAS which provides public engagement with the shelter. Client Services delivers essential services to all residents of Multnomah County seven days a week, through multiple forms of accessibility (phone, email and in-person). The services include call center and on-site support, pet licensing, revenue processing, lost and found services and a 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 the onsite support serves as a vital hub, providing information, assistance and referrals to an annual volume of up to 24,000 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 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.

Equity Statement

Equity is paramount in this program offer and is reflected in the program approach of centering the pet and human family and a key goal of pet reunification. This program addresses economic and language barriers by offering reduced licensing fees for seniors and low-income residents, and by utilizing bilingual staff and translated materials to ensure fair access to services that keep pets in their homes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,336,563	\$0	\$2,515,807	\$0
Contractual Services	\$60,000	\$0	\$60,000	\$7,486
Materials & Supplies	\$83,400	\$24,265	\$64,929	\$28,650
Internal Services	\$156,745	\$0	\$1,282,595	\$0
Cash Transfers	\$0	\$1,175,735	\$0	\$1,163,864
Total GF/non-GF	\$2,636,708	\$1,200,000	\$3,923,331	\$1,200,000
Total Expenses:	\$3,836,708		\$5,123,331	
Program FTE	17.00	0.00	17.35	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,200,000	\$0	\$1,200,000
Other / Miscellaneous	\$10,000	\$0	\$20,000	\$0
Financing Sources	\$1,175,735	\$0	\$1,163,864	\$0
Total Revenue	\$1,185,735	\$1,200,000	\$1,183,864	\$1,200,000

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of pet licenses processed	32,328	33,944	35,642
Number of lost/stray pets returned to owners	1,639	1,690	1,710

Division: Animal Services

Program Characteristics:

Program Description

Multnomah County Animal Services (MCAS) Field Services provides professional animal control by shifting from a model that is more punitive to an equitable, community-focused approach. Officers serve as first responders for public safety incidents, ranging from animal attacks and neglect investigations to assisting law enforcement during emergencies like house fires or evictions. A core part of our mission involves ensuring humane standards at licensed facilities and managing public health requirements such as rabies quarantines. Beyond enforcement, the team actively supports disadvantaged pet owners, including those experiencing homelessness or living in underserved areas, by providing food and resources. We facilitate emergency veterinary care and temporary boarding to help residents retain their pets during crises. Ultimately, every interaction is rooted in reducing bias and fostering compassionate, successful pet ownership throughout the community.

Equity Statement

Field services centers equitable service delivery to address historical disparities in pet ownership and code enforcement. Checking operations for implicit bias in the scope of the work, the program moves toward a model that honors lived experiences of pet owners, centers the pet/human bond, and prioritizes pet retention by offering resources to low-income and unhoused residents in hope of supporting all who are committed to being successful pet owners.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,251,357	\$0	\$2,379,929	\$0
Contractual Services	\$110,000	\$0	\$50,000	\$0
Materials & Supplies	\$60,000	\$0	\$50,000	\$0
Internal Services	\$383,198	\$0	\$613,764	\$0
Cash Transfers	\$0	\$10,000	\$0	\$10,000
Total GF/non-GF	\$2,804,555	\$10,000	\$3,093,693	\$10,000
Total Expenses:	\$2,814,555		\$3,103,693	
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

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of calls responded to by officer	7,783	7,602	7,678
Number of Return to Owner in the field by an officer	N/A	N/A	160

Division: Animal Services

Program Characteristics:

Program Description

Multnomah County Animal Services (MCAS) Animal Care program provides comprehensive sheltering, medical support, and enrichment for animals from admission to their final placement. Utilizing the "Adopters Welcome" model, the program simplifies the adoption process by removing financial and residential barriers to help pets find new homes quickly. To promote well-being, staff use playgroups for dogs and early behavioral interventions for all species in close partnership with animal health experts.

The program also relies heavily on a robust volunteer network to provide daily care and socialization within the facility. Additionally, a dedicated foster network supports up to 250 animals needing rehabilitation, while a transfer program moves approximately 150 animals monthly to regional partners. Together, these initiatives prioritize animal health and efficient pathways to permanent homes.

Equity Statement

The Animal care program addresses systemic barriers to pet ownership by utilizing the 'Adopters Welcome' model, eliminating income and residence checks to reduce gatekeeping. Staff facilitate equitable outcomes by providing ongoing support to adopters, utilizing foster networks to rehabilitate vulnerable animals, and supporting matchmaking to create successful pet and human families.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$3,148,380	\$0	\$3,179,828	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$213,780	\$16,644	\$193,300	\$16,644
Internal Services	\$1,714,318	\$0	\$393,253	\$0
Cash Transfers	\$0	\$183,356	\$0	\$208,356
Total GF/non-GF	\$5,086,478	\$200,000	\$3,776,381	\$225,000
Total Expenses:	\$5,286,478		\$4,001,381	
Program FTE	27.00	0.00	27.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$200,000	\$0	\$225,000
Financing Sources	\$183,356	\$0	\$208,356	\$0
Total Revenue	\$183,356	\$200,000	\$208,356	\$225,000

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total domestic intakes	8,178	9,439	11,022
Domestic live release rate	90%	89%	88%

Division: Animal Services

Program Characteristics:

Program Description

The Animal Health program at Multnomah County Animal Services (MCAS) is dedicated to the medical and behavioral well-being of every animal in our care. MCAS manages infectious diseases and reduces shelter-related stress by providing essential vaccinations, screenings, and treatments. Our clinical services include onsite spay/neuter surgeries and specialized procedures coordinated with community partners. We also provide long-term medical support for hundreds of animals in foster homes and offer post-placement care for recent adopters. Additionally, the team collaborates with state agencies, such as the Oregon Health Authority and Oregon Department of Fish and Wildlife, to enforce public health laws and ensure community safety. Ultimately, this program is focused on maintaining a high quality of life for all animals, whether they are strays, pets in foster care, or involved in legal cases.

Equity Statement

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.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,813,833	\$0	\$2,000,579	\$0
Contractual Services	\$326,013	\$0	\$300,000	\$0
Materials & Supplies	\$136,333	\$0	\$93,000	\$0
Internal Services	\$0	\$0	\$172,513	\$0
Cash Transfers	\$0	\$5,000	\$0	\$5,000
Total GF/non-GF	\$2,276,179	\$5,000	\$2,566,092	\$5,000
Total Expenses:	\$2,281,179		\$2,571,092	
Program FTE	13.50	0.00	13.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Financing Sources	\$5,000	\$0	\$5,000	\$0
Total Revenue	\$5,000	\$5,000	\$5,000	\$5,000

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Veterinary consultations and treatments provided	16,115	23,343	33,813
Spay/neuter surgery points used	1,661	2,770	5,148

Division: Elections**Program Characteristics:****Program Description**

Multnomah County Elections manages voter registration, provides public education, administers Federal, State, and local elections, and enforces County campaign finance regulations. The division is committed to conducting transparent, accurate, accessible, and accountable elections, with a focus on excellent customer service and providing equitable resources for communities of color, people with disabilities, and those whom English is not their primary language.

This program offer provides funding for all aspects of the elections process, including salaries for 15 full-time employees and up to 200 on-call election workers. It also covers the cost of materials and supplies for up to four elections per year, vendor contracts for ballot printing, mailing, and technology services, as well as necessary County facilities and support services. Key election administration activities include daily voter registration and record maintenance; ensuring accurate address and district data for correct ballot delivery; verifying signatures on petitions for city and local candidates and initiatives; 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 also responsible for the County's campaign finance contribution limits and disclosure program, which involves educating candidates, enforcing program requirements, and investigating complaints.

Equity Statement

The Elections Division ensures voter success by offering various education tools: voter registration and election information translated into the top six county languages; assistance for voters with disabilities and those needing native language support; a second customer service location in Gresham open during elections for regional accessibility; a countywide voters' pamphlet mailed to every household; ballot tracking and messaging; and regular press releases detailing upcoming deadlines.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$3,362,686	\$0	\$3,556,472	\$0
Contractual Services	\$1,693,456	\$0	\$1,677,703	\$0
Materials & Supplies	\$732,125	\$0	\$744,400	\$0
Internal Services	\$1,433,425	\$0	\$1,519,965	\$0
Total GF/non-GF	\$7,221,692	\$0	\$7,498,540	\$0
Total Expenses:	\$7,221,692		\$7,498,540	
Program FTE	15.00	0.00	15.00	0.00
Program Revenues				
Service Charges	\$1,431,466	\$0	\$1,305,001	\$0
Total Revenue	\$1,431,466	\$0	\$1,305,001	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of voter registration transactions	170,075	160,000	180,000
Number of ballots issued to voters	1,140,988	1,026,150	1,140,000

Division: Elections

Program Characteristics: One-Time-Only Request

Program Description

The March and August dates are reserved for special elections—those held outside a jurisdiction's usual schedule, often to fill a vacancy or refer a ballot measure. Critically, state law requires any jurisdiction holding a special election in August or March to reimburse the county for the costs of conducting that election. Program offer 90010B provides funding for these special elections, if they take place.

Equity Statement

The Elections Division ensures voter success by offering various education tools: voter registration and election information translated into the top six county languages; assistance for voters with disabilities and those needing native language support; a second customer service location in Gresham open during elections for regional accessibility; a countywide voters' pamphlet mailed to every household; ballot tracking and messaging; and regular press releases detailing upcoming deadlines.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
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
Total Expenses:	\$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

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of special elections funded.	0	0	2

Division: Transportation

Program Characteristics:**Program Description**

The County Surveyor's Office provides several services, some of which are mandated by state law. Functions required by state statute include:

Maintenance and restoration of public land survey corner monuments under the Public Land Survey System. The maintenance and restoration of these corners are critical in ensuring the integrity of property boundaries within the County because all property descriptions within the State are either directly or indirectly tied to public land survey corners. Review, filing and indexing of survey records. All surveys that set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with the Surveyor's office. State statutes require that we review these surveys, file and index them in the County Survey Records.

Review and approval of land division plats (subdivisions, partitions, and condominiums). Comprehensive reviews of all land division plats within the entire County are performed by the County Surveyor's office to ensure accuracy and compliance with state statutes and local ordinances.

Provide access to the public survey records. We maintain a robust online records retrieval system that is widely used by the public and is essential for providing information required by land surveyors, developers, the title industry, planning jurisdictions and others.

Other functions include: providing surveying support for capital improvement projects as well as for Road Engineering and Maintenance. Also provide surveying expertise to the public, County and local agencies.

Equity Statement

The County Surveyor's Office maintains comprehensive and reliable land and property records. This commitment to accurate information supports equity, ensuring everyone has access to the same property data. The office also provides efficient and timely processing of land divisions including middle housing and other urban infill projects thereby contributing to solutions to housing inequities which disproportionately affect Multnomah County's most vulnerable constituents.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$1,706,196	\$0	\$1,809,143
Contractual Services	\$0	\$29,999	\$0	\$10,000
Materials & Supplies	\$0	\$61,252	\$0	\$79,004
Internal Services	\$0	\$614,630	\$0	\$630,358
Capital Outlay	\$0	\$0	\$0	\$110,000
Unappropriated & Contingency	\$0	\$1,689,923	\$0	\$1,183,495
Total GF/non-GF	\$0	\$4,102,000	\$0	\$3,822,000
Total Expenses:	\$4,102,000		\$3,822,000	
Program FTE	0.00	10.00	0.00	10.02

Program Revenues

Other / Miscellaneous	\$0	\$1,020,000	\$0	\$1,070,000
Interest	\$0	\$59,000	\$0	\$65,000
Beginning Working Capital	\$0	\$2,488,000	\$0	\$2,062,000
Service Charges	\$0	\$535,000	\$0	\$625,000
Total Revenue	\$0	\$4,102,000	\$0	\$3,822,000

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of public land corner visits performed	131	110	100
Number of plats reviewed for approval	224	210	200

Division: Transportation

Program Characteristics:**Program Description**

The Transportation Planning Program develops and implements plans, policies, standards, and programs through inclusive processes that improve equitable mobility and access. Additionally, the Planning program protects the environment and health of the County's communities. Program areas include:

Transportation policy: Participating in and facilitating county, regional, and state coordination on policy issues that impact transportation system delivery and funding within the County. This includes staffing the East Multnomah County Transportation Committee and supporting County representatives on regional committees.

Safety and Improvement Planning: Overseeing safety planning and implementation activities, coordinating planning and public engagement for capital projects on County roads and bridges, and pursuing grants for funding future improvements with a goal of realizing zero traffic fatalities and serious injuries on County roads. Coordinating the Safe Routes to School Program and staffing the Bicycle and Pedestrian Community Advisory Committee.

Permitting and Development Review: Reviewing, approving, and inspecting all activities that impact the right of way of County roads and requires system improvements. Updating County standards to respond to changing regulations and conditions.

Water Quality: Overseeing compliance with water quality standards and permits for the County's transportation system, planning for stormwater needs, and collaborating with partners to advance watershed improvements and public education.

Transit: Providing public transit options to residents and visitors in rural Multnomah County, as well as, to industrial or shift-work commuters within urban Multnomah County job centers.

Equity Statement

The Planning Program manages the Transportation Division Title VI Program to ensure non-discrimination in all of the division's activities. This program uses an equity lens to implement inclusive and meaningful community engagement and improve reliability, affordability, accessibility and mobility to essential destinations and services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$7,309,581	\$0	\$2,761,376
Contractual Services	\$0	\$2,058,121	\$0	\$3,710,291
Materials & Supplies	\$0	\$1,747,148	\$0	\$145,915
Internal Services	\$0	\$6,027,501	\$0	\$672,337
Unappropriated & Contingency	\$0	\$0	\$0	\$233,040
Total GF/non-GF	\$0	\$17,142,351	\$0	\$7,522,959
Total Expenses:	\$17,142,351		\$7,522,959	
Program FTE	0.00	46.85	0.00	13.96
Program Revenues				
Fees, Permits & Charges	\$0	\$100,000	\$0	\$110,000
Intergovernmental	\$0	\$6,262,803	\$0	\$5,872,016
Taxes	\$0	\$110,000	\$0	\$0
Other / Miscellaneous	\$0	\$830,884	\$0	\$0
Interest	\$0	\$0	\$0	\$28,500
Beginning Working Capital	\$0	\$9,383,664	\$0	\$1,402,443
Service Charges	\$0	\$455,000	\$0	\$110,000
Total Revenue	\$0	\$17,142,351	\$0	\$7,522,959

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of shuttle rides per month provided in urban areas	5,314	5,000	7,000
Number of development proposals reviewed	75	110	110

Division: Transportation

Program Characteristics:

Program Description

Transportation maintains and operates six Willamette River Bridges, 269 miles of road, 1700 culverts, 24 small bridges, 27 miles of stormwater infrastructure, 8.5 miles of guardrail and more. A well maintained transportation system contributes to the health of waterways and the animals who live in them, and increases the safety of road users by reducing visual obstructions and filling potholes.

Bridge Operations manages the bridge draw spans for Willamette River traffic and actively monitors the bridges for other operational issues.

Bridge Maintenance ensures the 6 Willamette River bridges remain operational by performing preventative maintenance and fixing damaged sections of the bridges.

Road Maintenance performs maintenance and repair tasks on the County's transportation system, maintains all signs and regularly stripes all roadways for visibility and safety, maintains water quality standards per the County stormwater permit through street sweeping and catch basin cleaning, fixes road issues to enhance safety and complete projects for Road Engineering.

Maintenance and Operations respond to emergencies such as bridge lifts during high water, de-escalating suicide attempts on bridges, snow removal, clearing obstructions that block roads and paths, responding to spills and providing traffic control for other emergency services for crashes and fires.

Equity Statement

Multnomah County's Transportation Maintenance and Operations manages the County transportation system to meet the needs of the public and provide safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility and equity. Where possible, we improve accessibility to the transportation system by building ADA Ramps and ADA improvements for people with disabilities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$5,298,504	\$0	\$11,506,507
Contractual Services	\$0	\$1,144,700	\$0	\$3,243,700
Materials & Supplies	\$0	\$776,303	\$0	\$2,655,572
Internal Services	\$0	\$2,681,686	\$0	\$7,948,403
Cash Transfers	\$0	\$28,584,065	\$0	\$0
Unappropriated & Contingency	\$0	\$36,892,729	\$0	\$255,429
Total GF/non-GF	\$0	\$75,377,987	\$0	\$25,609,611
Total Expenses:		\$75,377,987		\$25,609,611
Program FTE	0.00	30.63	0.00	68.55

Program Revenues

Fees, Permits & Charges	\$0	\$30,124,448	\$0	\$6,965,548
Intergovernmental	\$0	\$3,036,895	\$0	\$10,433,326
Taxes	\$0	\$0	\$0	\$75,000
Other / Miscellaneous	\$0	\$869,055	\$0	\$1,096,480
Interest	\$0	\$0	\$0	\$750,000
Beginning Working Capital	\$0	\$41,347,589	\$0	\$5,889,257
Service Charges	\$0	\$0	\$0	\$400,000
Total Revenue	\$0	\$75,377,987	\$0	\$25,609,611

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of bridge openings with minimal delay to river traffic	1,755	1,930	1,940
Percentage of preventative maintenance hours vs reactive maintenance hours	48% www.multco.us/budget • Community Services 13	53%	70%

Division: Transportation**Program Characteristics:****Program Description**

The Transportation Lead program includes the managers who set the Transportation Division's overall priorities. They are also responsible for developing and supporting the management team to ensure effective program delivery and to create a workplace where employees feel safe, trusted, and supported to do their work each day. The Transportation Division Director and the Division Deputy Director oversee this program, supported by an administrative team led by the Admin Support Supervisor/Directors' Assistant.

The Division Director and Division Deputy's main priorities include supporting managers through coaching, group training, and 360-degree feedback to help them effectively lead their teams and programs. They also ensure that the County's priorities and values are understood, embraced, and implemented throughout the Division's work. The Director and Deputy Director are also responsible for managing the Division's finances and building partnerships with other municipalities to ensure efficient and cost-effective work on projects that span multiple jurisdictions.

Additionally, the Director and Deputy Director provide policy direction to regional, statewide, and national organizations. This involvement helps inform policies, laws, and funding to support the Transportation Division's work in maintaining and operating the Multnomah County transportation system.

Equity Statement

The Transportation Division provides safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. This program addresses barriers to workforce retention and equitable service delivery by coaching managers to foster a workplace culture of safety, trust, and belonging, and by advocating for legislative funding to ensure the Transportation Division can meet the diverse community needs of Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$302,698	\$0	\$381,910
Contractual Services	\$0	\$80,000	\$0	\$399,500
Materials & Supplies	\$0	\$34,779	\$0	\$32,740
Internal Services	\$0	\$182,937	\$0	\$195,079
Unappropriated & Contingency	\$0	\$231,816	\$0	\$52,693,377
Total GF/non-GF	\$0	\$832,230	\$0	\$53,702,606
Total Expenses:	\$832,230		\$53,702,606	
Program FTE	0.00	1.35	0.00	1.47
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$7,961,251
Intergovernmental	\$0	\$6,910	\$0	\$3,275,136
Other / Miscellaneous	\$0	\$75,320	\$0	\$11,915
Interest	\$0	\$750,000	\$0	\$500,000
Beginning Working Capital	\$0	\$0	\$0	\$41,954,304
Total Revenue	\$0	\$832,230	\$0	\$53,702,606

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Manager Trainings	7	5	5
Number of Manager 360's Completed	5	7	5

Division: Transportation

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, roadways, and culverts.

The goal of the program is to create a safe and equitable transportation system for all, including BIPOC and other marginalized communities. This is achieved by prioritizing projects in a Capital Improvement Plan (CIP). Projects in the CIP included extensive public engagement including countywide mailer, stakeholder interviews, open houses and presentations at public meetings. Prioritization criteria includes equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital program works to deliver all capital projects on time and within the established budget.

The program includes projects selected from the CIP, as well as, projects that prolong the lifespan of existing assets and address urgent needs of the system. Projects that are being constructed in this program are often grant-funded and are chosen based on the project's ranking in the CIP, along with its ability to meet grant requirements. All capital projects, once funded, also include community engagement as part of the design and prior to and during construction, online open houses, and numerous presentations at public meetings. We consult regularly with our DCS Equity and Inclusion Manager on our approach to equity and outreach, and during major plan updates, such as to the Road and Bridge Capital Plans, we also consult with the County office of Diversity and Equity.

Equity Statement

This program offer is intended to make the transportation system work better for all users. Many larger projects that add bicycle and pedestrian facilities are in urban east county where there is the highest population of low income and vulnerable populations. Other smaller projects in rural areas fix road deficiencies so that people can safely get where they need to go.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$2,141,629	\$0	\$2,678,012
Contractual Services	\$0	\$33,555,726	\$0	\$11,702,078
Internal Services	\$0	\$9,900,674	\$0	\$9,460,322
Capital Outlay	\$0	\$125,000	\$0	\$180,000
Unappropriated & Contingency	\$0	\$4,789,347	\$0	\$3,853,013
Total GF/non-GF	\$0	\$50,512,376	\$0	\$27,873,425
Total Expenses:	\$50,512,376		\$27,873,425	
Program FTE	0.00	9.15	0.00	11.83
Program Revenues				
Fees, Permits & Charges	\$0	\$1,788,025	\$0	\$8,094,003
Intergovernmental	\$0	\$36,355,930	\$0	\$13,886,006
Financing Sources	\$0	\$8,483,523	\$0	\$0
Interest	\$0	\$7,500	\$0	\$40,000
Beginning Working Capital	\$0	\$3,877,398	\$0	\$5,853,416
Total Revenue	\$0	\$50,512,376	\$0	\$27,873,425

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Overall system pavement condition rating	64	61	61
Dollar value of capital improvements	\$13.7m	\$35.9m	\$18.7m

Division: Transportation

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 following such an event. 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.

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.

The planning and environmental review phase of the project is complete. The project initiated the Design Phase in fall 2023 and anticipates reaching the 60% milestone in summer 2026. At this time, there is no construction date. Our goal is to be

Equity Statement

The project team will continue to work with our partners on workforce development, developing the framework for future pre-apprentice programs that create workforce pipelines for individuals and communities that have had limited opportunities to participate in craft training in the past. This also includes packaging construction work to maximize opportunities for the widest portion of the local construction community to benefit from engaging with the project.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$1,216,903	\$0	\$237,292
Contractual Services	\$0	\$25,976,942	\$0	\$12,466,864
Materials & Supplies	\$0	\$12,123	\$0	\$50,900
Internal Services	\$0	\$5,619,048	\$0	\$5,021,702
Capital Outlay	\$0	\$200,000	\$0	\$0
Total GF/non-GF	\$0	\$33,025,016	\$0	\$17,776,758
Total Expenses:	\$33,025,016		\$17,776,758	
Program FTE	0.00	4.95	0.00	0.85

Program Revenues

Fees, Permits & Charges	\$0	\$0	\$0	\$9,229,198
Financing Sources	\$0	\$20,100,542	\$0	\$0
Interest	\$0	\$350,000	\$0	\$165,000
Beginning Working Capital	\$0	\$12,574,474	\$0	\$8,382,560
Total Revenue	\$0	\$33,025,016	\$0	\$17,776,758

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent complete of 60% cost estimate	N/A	N/A	100%

Division: Land Use Planning

Program Characteristics:

Program Description

The Code Compliance program investigates complaints from the community about possible violations of the County's rules regarding land use, transportation, and waste/recycling. County land use and transportation rules govern how land and roads can be used. These regulations cover things like whether a house can be built, where certain businesses can operate, what can be placed near roads, and how to protect natural features like streams, wetlands, and wildfire areas.

When residents or businesses have a concern about non-compliance with these rules, they contact Code Compliance, which then investigates. If a violation is found, the program first tries to achieve voluntary resolution with the person or business. If voluntary compliance fails, formal violations are issued, and a legal process begins. An effective code compliance system benefits both the County and the community by ensuring resident health and safety and protecting the environment. In addition, the Code Compliance program manages the County's Solid Waste and Recycling regulations for rural Multnomah County. State law requires that comprehensive and consistent recycling and garbage services be provided, along with education and technical assistance on waste prevention, reuse, and recycling for residents and constituents.

More information about the code compliance and solid waste and recycling programs can be found at:
<https://multco.us/programs/code-compliance> and <https://multco.us/programs/solid-waste-recycling>.

Equity Statement

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.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$394,058	\$0	\$429,173	\$0
Contractual Services	\$2,589	\$0	\$0	\$0
Materials & Supplies	\$1,260	\$0	\$0	\$0
Internal Services	\$27,105	\$0	\$28,247	\$0
Total GF/non-GF	\$425,012	\$0	\$457,420	\$0
Total Expenses:	\$425,012		\$457,420	
Program FTE	2.50	0.00	2.50	0.00

Program Revenues

Fees, Permits & Charges	\$35,035	\$0	\$35,000	\$0
Intergovernmental	\$15,500	\$0	\$16,235	\$0
Total Revenue	\$50,535	\$0	\$51,235	\$0

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Median number of calendar days to investigate complaints received	47	50	50
Median number of calendar days to send written notice to respondent on alleged high priority violations once compliance case is created	5	15	20

Division: Land Use Planning

Program Characteristics:

Program Description

The Land Use Planning program, which fulfills state mandates, is divided into two teams: Current Planning and Long Range Planning. Both teams work to establish and enforce the rules governing how land can be used in rural Multnomah County, including the Columbia River Gorge National Scenic Area. They serve a diverse group of stakeholders, including residents, property owners, neighbors, farmers, and businesses.

The Current Planning team assists the public by answering questions about development rules, helping them identify necessary permits, and guiding them through the application process. This team also reviews and approves land use permits, ensuring compliance with local, state, and federal regulations. The Long Range Planning team is responsible for creating, updating, and managing the development of land use plans, policies, and rules for rural Multnomah County. This team supports the Planning Commission, an appointed body that advises the Land Use Planning program on regulations and makes formal recommendations to the Board of County Commissioners. They also review proposed state land use rules to ensure the County's interests are considered. Furthermore, they collaborate with regional partners, such as Metro and the Columbia River Gorge Commission, and neighboring cities like Gresham, Troutdale, and Portland.

Planners from both teams regularly meet with local residents and groups in rural areas to understand their needs and concerns regarding land management and planning. The program's primary goals are to protect public health and safety, conserve natural resources, support the farm and forest economy, and preserve the unique character of the County's rural areas, all while adhering to state and federal requirements.

Equity Statement

Staff aims to provide inclusive service to all who seek information or permits, to be transparent in decision making, and to incorporate community voices into long-range planning decisions. To encourage compliance and promote health and safety, in 2025, the Board granted the authority to implement a fee waiver program. This program will allow households with low incomes, non-profits that serve communities with low incomes, and tribal governments to qualify for permit fee waivers.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,897,541	\$33,165	\$1,960,714	\$33,856
Contractual Services	\$153,134	\$0	\$151,485	\$0
Materials & Supplies	\$125,800	\$796	\$133,000	\$578
Internal Services	\$249,532	\$6,039	\$277,844	\$5,566
Total GF/non-GF	\$2,426,007	\$40,000	\$2,523,043	\$40,000
Total Expenses:	\$2,466,007		\$2,563,043	
Program FTE	10.79	0.21	10.79	0.21

Program Revenues

Fees, Permits & Charges	\$409,510	\$0	\$423,000	\$0
Intergovernmental	\$0	\$40,000	\$0	\$40,000
Service Charges	\$89,057	\$0	\$43,000	\$0
Total Revenue	\$498,567	\$40,000	\$466,000	\$40,000

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Median number of calendar days to address customer initial inquiries	8	8	7
Mandated legislative actions completed (federal, state statutes and rules, local IGAs, etc.)	2	3	4

Division: Transportation

Program Characteristics:

Program Description

Multnomah County uses Intergovernmental Agreements (IGAs) to pass State Highway Fund money and local gas taxes to the cities of Portland, Gresham, Troutdale, and Fairview. This revenue comes from gas taxes, registration fees, and weigh-mile taxes. These payments are required because the County transferred 607 miles of road to these cities between 1984 and 2024. State law (ORS 366) strictly mandates that these funds can only be spent on building, maintaining, and operating public streets.

For FY 2027, the estimated payments are:

- Portland: \$31,297,477
- Gresham: \$5,032,580
- Troutdale: \$22,849
- Fairview: \$18,535

The amounts for Portland and Gresham will be adjusted based on actual tax receipts, while the amounts for Troutdale and Fairview will be adjusted by the West Region Consumer Price Index. This program offer simply fulfills the County's existing legal and contractual duties; the County does not provide direct services through this program. While the formulas for these payments are meant to be permanent, all payments must be approved in future appropriations by the County Board of Commissioners or the City Councils.

Equity Statement

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	\$0	\$38,330,939	\$0	\$36,371,441
Total GF/non-GF	\$0	\$38,330,939	\$0	\$36,371,441
Total Expenses:	\$38,330,939		\$36,371,441	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$32,630,939	\$0	\$30,621,441
Taxes	\$0	\$5,700,000	\$0	\$5,750,000
Total Revenue	\$0	\$38,330,939	\$0	\$36,371,441

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target