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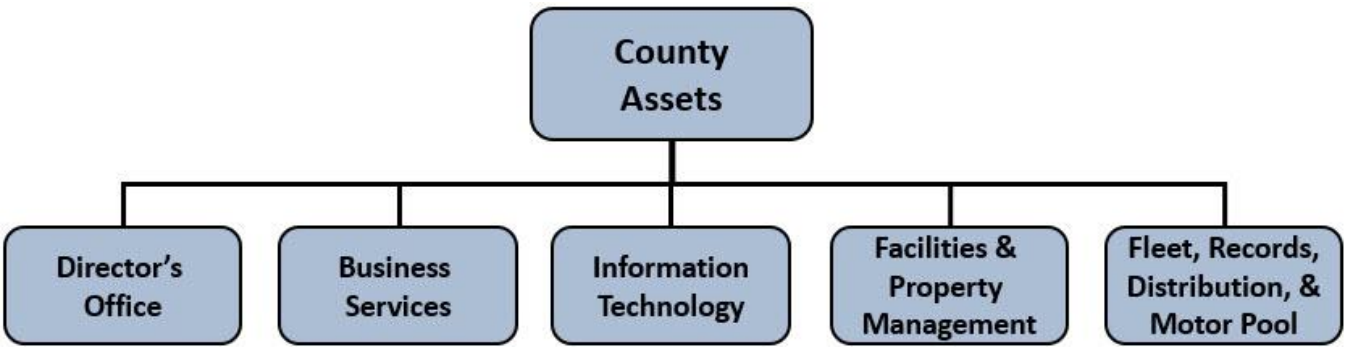
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Department Overview

The Department of County Assets (DCA) is the operational backbone of the County, strategically managing and maintaining County assets. DCA ensures the efficient delivery of critical community services by providing the necessary tools, infrastructure, and resources to County staff.

DCA comprises the Director's Office and four key divisions:

- **Director's Office:** provides strategic leadership and planning, performance evaluation, customer service strategy, and diversity and equity, with a strong focus on employee engagement. The Director's Office ensures alignment across the department and with countywide goals.
- **Facilities and Property Management Division (FPM):** manages over 4 million square feet of owned and leased space, including a diverse range of facilities such as office buildings, libraries, homeless shelters, health clinics, animal shelter, and public safety facilities.
- **Information Technology (IT):** manages the applications that provide critical data for decision-making across various complex County programs. IT delivers comprehensive telecommunication, network, and hardware support. This division supports the technology infrastructure that keeps the County running.
- **Fleet, Distribution Services, Motor Pool, Records & Archives:** maintains and manages the County's fleet and motor pool vehicles, ensuring the availability of necessary vehicles for County staff to deliver services. This division maintains historical archives, making them available to the community, and maintains public records to meet legal requirements. The division also provides essential pickup and delivery services for mail across the County.
- **Business Services:** Currently provides procurement, contracting, budget management, finance, capital planning, and accounts payable services. Portions of this division will transition to Shared Services within the Department of County Management by the end of FY 2027.



$430.9 million

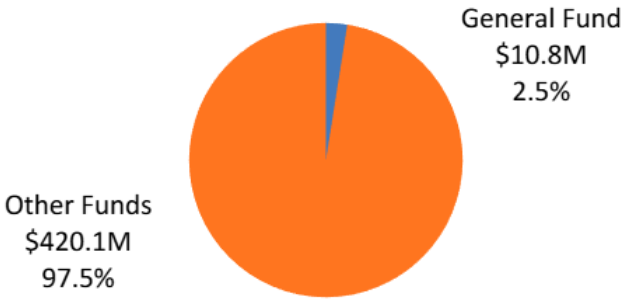
Total Adopted Operating Budget

Excludes $14.3 million in cash transfers, contingencies, and unappropriated balances

387.50 FTE

Total Adopted Staffing

(18.00) FTE
Decrease from
FY 2026 Adopted



($87.6) million

All Funds (Operating) Decrease from
FY 2026 Adopted

(16.9%) decrease

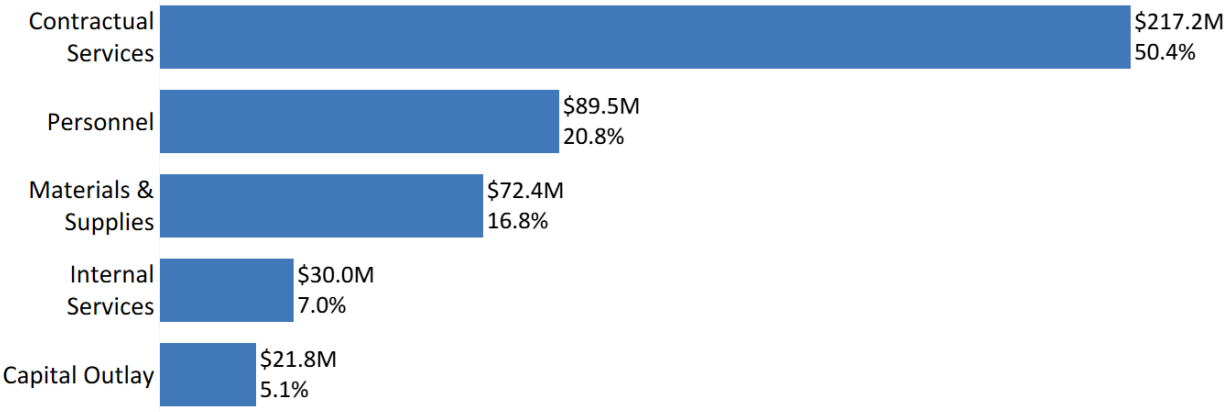
General Fund

$13 million

New One-Time Only Programs[1]

Operating Budget by Category - $430.9 million

Does not include cash transfers, contingencies, and unappropriated balances



[1] New One-Time-Only investments originate as General Funds and are cash transferred to internal service funds.

Mission, Vision, and Values

DCA's mission is *to ensure that those who serve the community have what they need to provide excellent services.* Our mission scaffolds the County's mission by providing excellent customer service to our internal partners, so they are best able to prioritize the needs of, and promote the health and safety of our community. This happens through the development and maintenance of secure and up-to-date facilities that house our community members and County staff. We also provide secure technology and software applications that best serve our County's staff's unique needs and structure. This, in addition to our fleet, distribution, motor pool, records and archives, and business services, provides the foundation for the County to do their best work.

At DCA, w*e envision a thriving community built on information, spaces, and services for everyone.* DCA continually leverages innovations in technology, transportation, and construction to meet the existing and future needs of Multnomah County staff and community. By doing this, we hope to achieve our vision as well as support the County's vision by providing the spaces and resources needed to build and maintain a healthy and thriving community.

Our values are fundamental to our work at DCA, ensuring we effectively meet our customers' needs:

- Stewardship: We are responsible for overseeing and preserving the public's assets. We use good judgment, sound thinking, and our subject matter expertise when making technical and financial decisions.
- Equity: We value all people and perspectives and intentionally create inclusive environments where everyone can grow through culture change and organizational policies.
- Innovation: We embrace change openly and enthusiastically. We are adaptive and constantly assess our actions based on new information and ideas. We encourage ingenuity and resourcefulness.
- Collaboration: We have close, cooperative working relationships with our customers and each other. We see the possibilities from others' perspectives. We know our customers and how they use and rely on services and products.

In FY 2027, DCA will revise and roll out an updated strategic plan that will be nested within the County's plan. This will allow DCA to continue to work on strategic priorities while also meeting the outcomes in the County's Strategic Plan.

Diversity, Equity, and Inclusion

DCA is dedicated to fostering a workplace where equity is a core value. This commitment extends to both our internal operations and the services we provide to our customers.

Internal Services

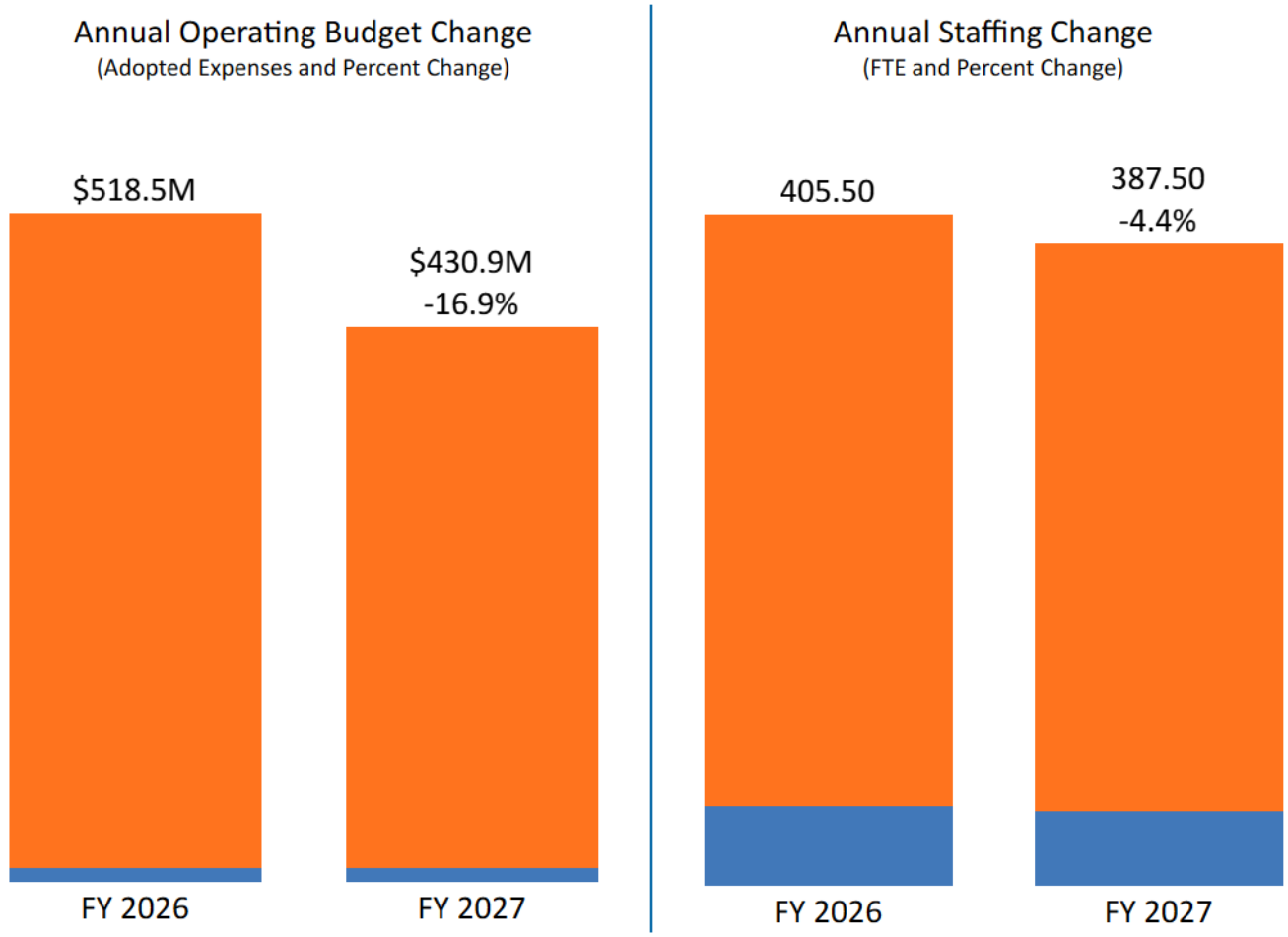
DCA supports its staff and services through initiatives, training, and resources that align with our department's equity value and the County's Workforce Equity Strategic Plan (WESP). Examples include:

- **Equity in Budget**: Develop tools and processes to infuse our budget processes with our DCA equity value.
- **Equity Committee:** Build and share knowledge and awareness of equity and inclusion-centered topics and initiatives through open discussions and workshops. This committee supports WESP implementation.
- **Career Pathways Committee:** Supports DCA's strategic plan goal of an inclusive workplace by supporting recruitment and retention opportunities. Supports WESP implementation such as co-developing the DCA WESP Stay Interview questions as part of WESP Benchmark 3.2.
- **College to County:** Support hiring, onboarding, curriculum development, and mentorship for college students from underrepresented communities with paid summer internships.
- **Good Morning DCA:** Monthly all-department program organized by the DCA Community, Communication, Culture and Connection Committee (5C). Programming topics align with the 5C themes and have included *Women in the Trades* and *Inclusive, Accessible, Engaging Meetings*.
- **Interview Panel Training**: Strives to eliminate barriers and bias during the interview process.
- **Learning & Development Plan:** Create equity focused training and learning opportunities at all levels in the department, including, but not limited to: Pronouns in the Workplace, Leading through Feedback, and Introduction to Microaggressions. Organize twice a month required DCA Manager Meeting curriculum focused on County Core Competencies including Promoting Equity and Communication.
- **New Employee Orientation:** Provide comprehensive onboarding experience to support retention for all new DCA hires that includes in-person classes and a three month long Peer Partner Program.
- **Restorative Support:** Advise on interpersonal conflicts and investigations related to protected class in collaboration with Human Resources, Organizational Learning, and the Office of Diversity & Equity.

Equity is practiced in all of our work and through dedicated positions. As we look to the next fiscal year, we will continue to prioritize equity in all of our work.

Budget Overview

The FY 2027 County Assets Adopted operating budget is $430.9 million, an $87.6 million (16.9%) decrease from the FY 2026 Adopted operating budget. This excludes cash transfers, contingency, and unappropriated balances. It includes: $10.8 million (2.5%) in the General Fund, $206.3 million (48.1%) in Internal Service funds, and $211.7 million (49.4%) in Capital funds. Internal Service funds are funded by charges to all departments.



The majority of the Department of County Asset's budget decrease is attributed to planned spending of $84.9 million in the Multnomah County Library Capital Construction (GO Bond) Fund in FY 2026. $55.2 million remains budgeted in the Library Capital Construction (GO Bond) Fund (Fund 2517) for FY 2027 and most of the remaining projects are expected to be completed in FY 2027. Notable additional capital project investment included in the Department of County Asset's Adopted Budget to meet countywide needs includes continued work on the Sobering and Crisis Intervention Center (78249B), with $12.4 million in new one-time-only funding.

Internal service funds increased by $2.4 million, or 1.2%, compared to the FY 2026 Adopted Budget, with most of the increase attributed to the Information Technology Fund. DCA was directed to reduce expenses in Other Funds by $8.6M in order to manage rising costs of service delivery. This reduction to Other Funds and internal services for DCA is realized as savings for departments that use internal services. These reductions are shown in the Reductions table on the next page.

The following tables show the new or expanded ongoing and one-time-only programs, as well as reductions and backfill. These tables, along with information on the Department of County Assets reallocations, 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 One-Time-Only Programs

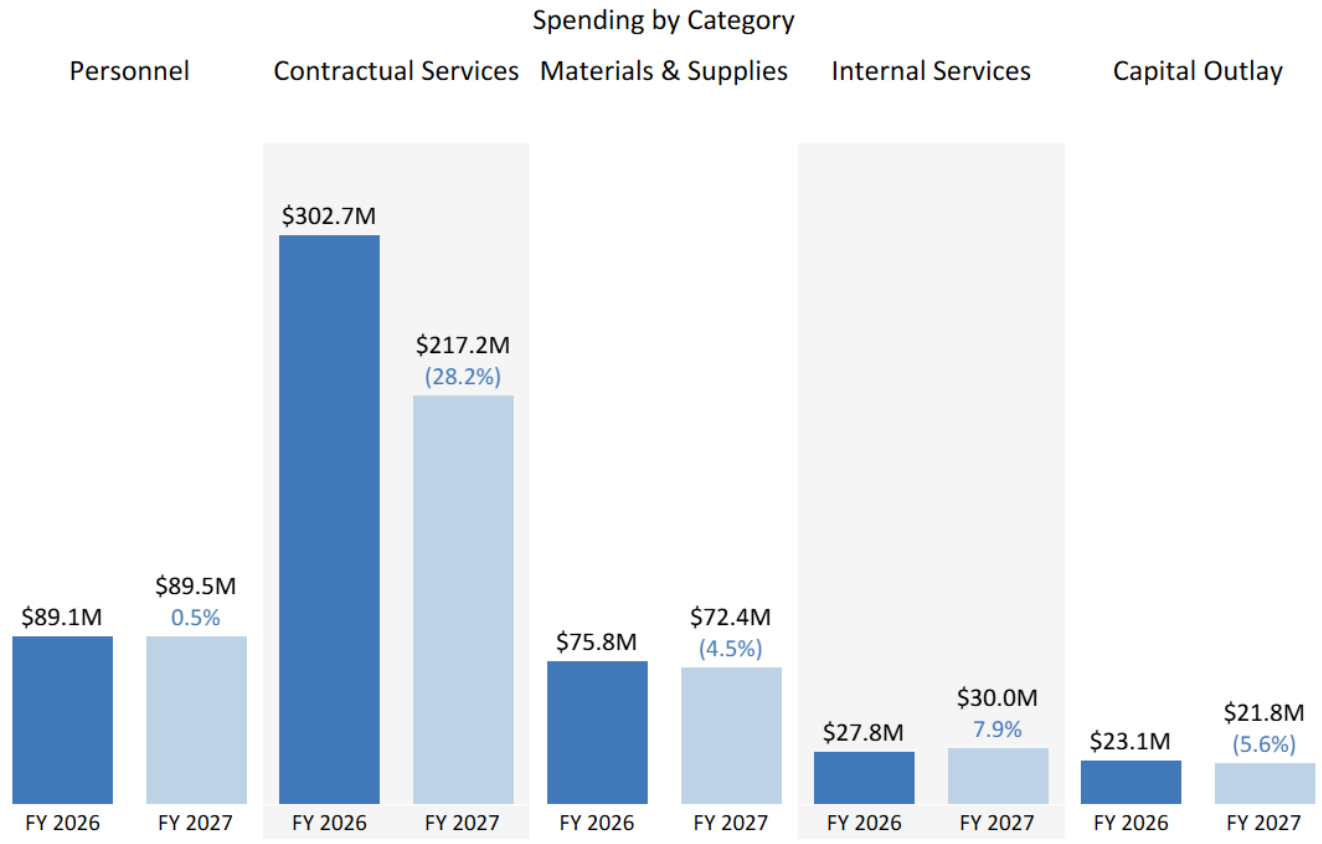
Prog. #	Program Offer Name	General Fund OTO Addition[2]	Other Funds OTO Addition	Total Addition	FTE Addition
78235	Walnut Park Redevelopment Planning	250,000	0	250,000	0
78249B	Sobering and Crisis Intervention Center - FY 2027 Investment	12,397,579	0	12,397,579	0
78259	Electric Vehicle Charging Station - Juvenile Justice Complex	200,000	0	200,000	0
78260	MCDC Reentry Transition Hub	160,000	0	160,000	0
Total		**13,007,579**	**0**	**13,007,579**	**0**

[2] New One-Time-Only investments originate as General Funds and are cash transferred to internal service funds.

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Funds Reductions	Total Reductions	FTE Reduction
78001	DCA Human Resources	(225,036)	0	(225,036)	(1.00)
78105	DCA Business Services	(379,280)	0	(379,280)	(2.00)
78200	Facilities Director's Office	0	(96,414)	(96,414)	(0.50)
78202	Facilities Operations and Maintenance	0	(1,287,439)	(1,287,439)	(1.00)
78203	Facilities Client & Support Services	0	(2,074,754)	(2,074,754)	(1.00)
78245	Facilities Capital Improvement Program	0	(96,414)	(96,414)	(0.50)
78303	IT Help Desk Services	0	(80,000)	(80,000)	0.00
78304	IT Telecommunications Services	0	(200,000)	(200,000)	0.00
78306	IT Network Services	0	(250,000)	(250,000)	(1.00)
78308	IT Asset Replacement	0	(1,290,729)	(1,290,729)	0.00
78316	IT Division Administration	0	(447,496)	(447,496)	0.00
78341	IT Enterprise Architecture	0	(805,000)	(805,000)	(1.00)
78342	IT Application & Data Services	0	(1,000,000)	(1,000,000)	(4.00)
78343	IT Portfolio Services	0	(700,000)	(700,000)	(2.00)
78400	Fleet Services	0	(81,841)	(81,841)	0.00
78401	Fleet Vehicle Replacement	0	(44,681)	(44,681)	0.00
78402	Motor Pool	0	(34,915)	(34,915)	0.00
78403	Distribution Services	0	(143,708)	(143,708)	(1.00)
78404	Records & Archives	0	(3,115)	(3,115)	0.00
Total		**(604,316)**	**(8,636,506)**	**(9,240,822)**	**(15.00)**

The chart below provides a breakdown of DCA's budget expense categories from the FY 2026 Adopted budget to the FY 2027 Adopted budget. Contractual Services is the largest component of the DCA budget. Most capital projects are budgeted in the contractual services category, so as the County spends down or completes a project like a building or library, there will be a large year-over-year decline in contractual services.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	79,678,433	84,318,650	89,093,423	89,523,929	430,506
Contractual Services	174,675,452	125,161,939	302,667,633	217,199,902	(85,467,731)
Materials & Supplies	60,771,472	71,500,177	75,846,349	72,398,827	(3,447,522)
Internal Services	30,483,302	29,139,090	27,806,618	29,996,952	2,190,334
Capital Outlay	10,371,326	5,647,699	23,060,007	21,778,227	(1,281,780)
Total Operating Budget	**355,979,985**	**315,767,555**	**518,474,445**	**430,897,837**	**(87,576,608)**
Contingency (All Funds)*	0	0	7,041,511	7,620,624	579,113
Internal Cash Transfers	1,099,618	478,298	7,535,890	6,675,275	(860,615)
Unappropriated (Reserves)*	0	0	0	0	0
Total Budget	**357,079,603**	**316,245,853**	**533,051,431**	**445,193,736**	**(87,857,695)**
FTE	**406.60**	**405.50**	**405.50**	**387.50**	**(18.00)**

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

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	3,304,074	0	3,304,074	12.00
Business Service	7,485,918	0	7,485,918	33.00
Facilities & Property Management	0	301,067,191	301,067,191	131.50
Information Technology	0	102,683,845	102,683,845	184.00
Fleet, Records, Distribution, and Motor Pool	0	30,652,708	30,652,708	27.00
Total Department of County Assets	**10,789,992**	**434,403,744**	**445,193,736**	**387.50**

Includes cash transfers, contingencies, and unappropriated balances.

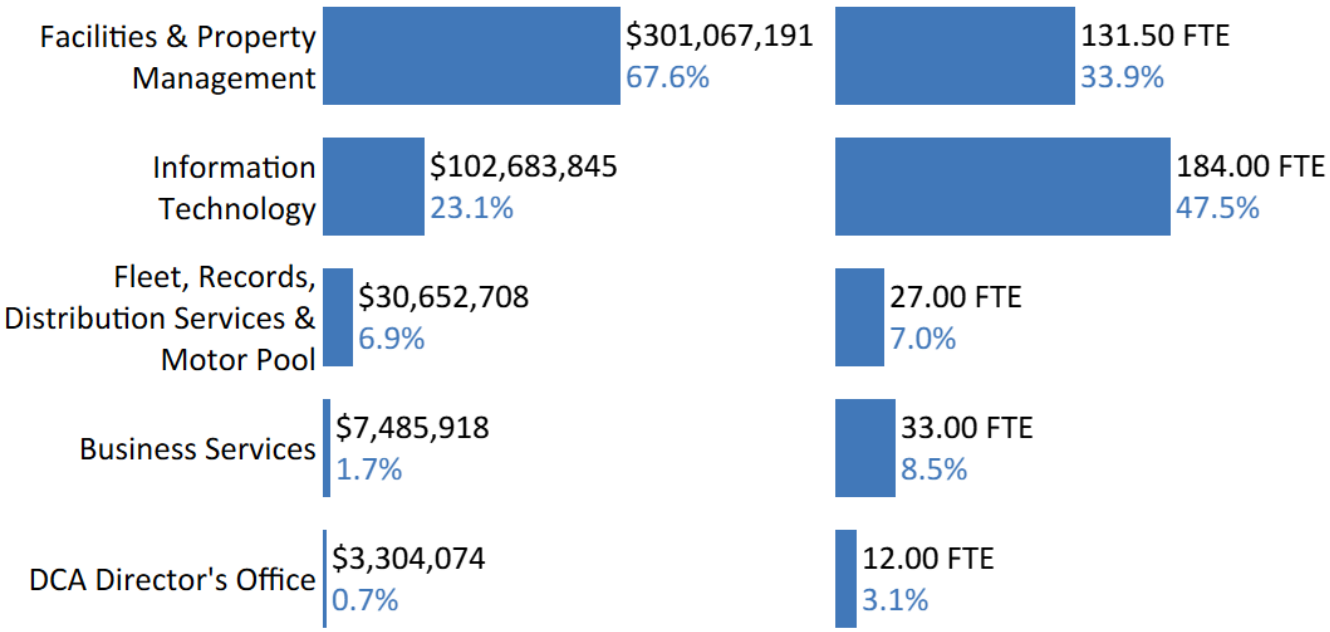


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Director's Office Division						
78000	DCA Director's Office		2,014,481		2,014,481	7.00
78001	DCA Human Resources		1,289,593		1,289,593	5.00
	Total Director's Office		**3,304,074**	**0**	**3,304,074**	**12.00**
Business Services Division						
78105	DCA Business Services		7,485,918		7,485,918	33.00
	Total Business Services		**7,485,918**	**0**	**7,485,918**	**33.00**
Facilities & Property Management Division						
78200	Facilities Director's Office		0	4,219,085	4,219,085	7.50
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,879,731	7,879,731	0.00
78202	Facilities Operations and Maintenance		0	33,940,639	33,940,639	76.50
78203	Facilities Client & Support Services		0	24,778,075	24,778,075	11.50
78208	Facilities Utilities		0	9,935,891	9,935,891	0.00
78209	Facilities Lease Management		0	11,506,475	11,506,475	2.00
78228A	Library Capital Bond Construction		0	32,068,331	32,068,331	9.00
78228G	Library Capital Bond Construction: East County Library		0	16,946,786	16,946,786	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	4,157,606	4,157,606	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	569,714	569,714	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	1,489,707	1,489,707	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2	X	0	10,699,985	10,699,985	0.00
78234	New Animal Services Facility - Design Phase		0	3,304,926	3,304,926	0.00
78235	Walnut Park Redevelopment Planning	X	0	377,339	377,339	0.00
78237	Rockwood Community Health Center		0	2,975,000	2,975,000	0.00
78240	Hansen Complex Deconstruction Phase 1	X	0	50,000	50,000	0.00
78243	Homeless Services Department (HSD) Capital Program	X	0	2,212,826	2,212,826	0.00
78245	Facilities Capital Improvement Program		0	101,026,002	101,026,002	14.00
78246	Facilities Planning, Design and Construction		0	2,748,757	2,748,757	11.00
78247	Facilities Vance Property Framework Plan	X	0	113,000	113,000	0.00
78249A	Sobering and Crisis Intervention Center	X	0	13,556,213	13,556,213	0.00
78249B	Sobering and Crisis Intervention Center - FY 2027 Investment	X	0	12,397,579	12,397,579	0.00
78251	DCJ East Campus Expansion	X	0	854,406	854,406	0.00
78252	Downtown Real Estate Options Analysis	X	0	125,000	125,000	0.00
78253	FPM Prophet Center Relocation Options Analysis	X	0	119,730	119,730	0.00
78255	ADA All-Gender Restroom Multnomah Building	X	0	154,388	154,388	0.00
78256	Vector Control Relocation Project	X	0	2,500,000	2,500,000	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78259	Electric Vehicle Charging Station - Juvenile Justice Complex	X	0	200,000	200,000	0.00
78260	MCDC Reentry Transition Hub	X	0	160,000	160,000	0.00
	Total Facilities & Property Management		**0**	**301,067,191**	**301,067,191**	**131.50**
Information Technology Division						
78301	IT Technology Improvement Program		0	2,946,176	2,946,176	1.00
78302	IT Project Management Office (PMO)		0	2,193,892	2,193,892	8.00
78303	IT Help Desk Services		0	1,450,026	1,450,026	7.75
78304	IT Telecommunications Services		0	3,568,484	3,568,484	7.00
78305	IT Mobile Device Expense Management		0	2,986,881	2,986,881	1.00
78306	IT Network Services		0	4,689,611	4,689,611	5.00
78307	IT Desktop Services		0	4,254,419	4,254,419	23.50
78308	IT Asset Replacement		0	9,004,861	9,004,861	0.00
78313	IT Enterprise Resource Planning Application Services		0	2,949,308	2,949,308	0.00
78315	IT Portfolio Services: Library		0	1,111,781	1,111,781	3.00
78316	IT Division Administration		0	10,192,438	10,192,438	4.00
78317	IT Data Center & Technical Services		0	9,422,849	9,422,849	24.75
78327	IT Cybersecurity and Data Compliance Services		0	3,282,745	3,282,745	6.00
78330	CEDARS Replacement	X	0	3,738,081	3,738,081	0.00
78331	Homeless Management Information System (HMIS)	X	0	2,984,250	2,984,250	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78332	Public Website and Digital Services Transformation	X	0	1,181,974	1,181,974	0.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	416,320	416,320	0.00
78336	Radio System Replacement	X	0	1,616,638	1,616,638	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	816,634	816,634	0.00
78341	IT Enterprise Architecture		0	4,510,376	4,510,376	6.00
78342	IT Application & Data Services		0	20,380,788	20,380,788	61.00
78343	IT Portfolio Services		0	7,987,012	7,987,012	26.00
78345	Lobbying Reporting Software	X	0	188,301	188,301	0.00
	Total Information Technology		**0**	**102,683,845**	**102,683,845**	**184.00**
Fleet, Records, Distribution, and Motor Pool Division						
78400	Fleet Services		0	7,914,513	7,914,513	12.00
78401	Fleet Vehicle Replacement		0	16,109,915	16,109,915	0.00
78402	Motor Pool		0	1,099,218	1,099,218	2.25
78403	Distribution Services		0	2,263,694	2,263,694	5.75
78404	Records & Archives		0	3,265,368	3,265,368	7.00
	Total Fleet, Records, Distribution, and Motor Pool		**0**	**30,652,708**	**30,652,708**	**27.00**
	Total Department of County Assets		**10,789,992**	**434,403,744**	**445,193,736**	**387.50**

Director's Office

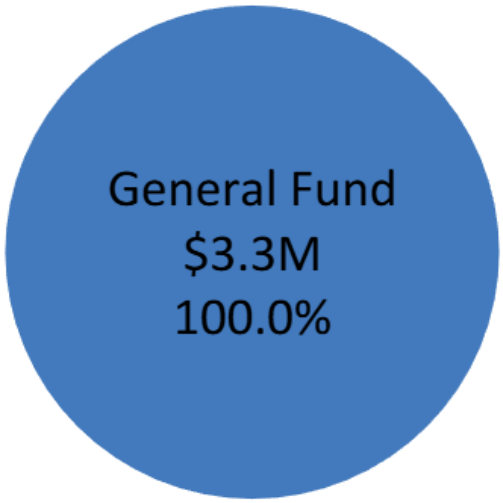
$3.3 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

12.00 FTE

(full time equivalent)



The Department of County Assets (DCA) Director's Office provides leadership, strategic direction, assessment, and accountability in the oversight and management of County assets. This work includes oversight of the divisions of Information Technology (IT), Facilities and Property Management (FPM), Business Services, and Fleet, Records & Archives, Distribution, and Motor Pool. In addition, the Director's Office oversees the teams of Human Resources and Equity and Inclusion.

The Director's Office works with the Chief Operating Officer's Office, County department leadership, and elected officials to establish priorities and guidelines for department-wide engagement in strategic countywide initiatives including, the Workforce Equity Strategic Plan (WESP), County Capital Plan, Countywide Strategic Plan, and Climate Action Plan. DCA ensures that those who serve the community have what they need to provide excellent services and envisions a thriving community built on information, spaces, and services for everyone. The Director's Office leads the implementation of DCA's strategic plan, which consists of five goal areas:

- **Excellent Service**: Deliver timely and valuable service to our customers.
- **Collaborative Partnerships:** Build and maintain relationships throughout the County at every level.
- **Inclusive Workplace**: Build and promote a high quality and diverse workforce that feel safe bringing their whole selves to work.
- **Operational Effectiveness:** Develop practices to streamline processes and deliver value.

- **Innovation:** Promote a culture of innovation, creative problem solving, and continuous improvement.

Beyond the strategic plan's high-level goals, the Director's Office supports yearly initiatives that further these goals and contribute to the intended outcomes.

Significant Division Changes

Human Resources (78001) includes a 1.00 FTE HR Analyst Senior reduction ($225,036). In addition, DCA's two Equity positions were moved from Human Resources (78001) to the Director's Office (78000). The Human Resources team will move organizationally to the Department of County Management in FY 2027 as part of the Central Human Resources Shared Services project. Close coordination of workflow processes will be necessary to ensure seamless continuity of services among the teams.

Director's Office Outcomes

1. DCA recruits and retains high quality individuals from diverse backgrounds because of our commitment to employee growth, support, and engagement.

Key Performance Indicator (KPI) 1.1: Retention Rate

KPI 1.1 Description: Retention Rate is a measure of how many employees choose to keep working at DCA over a period of one year. Maintaining a strong retention rate indicates how well we have supported employees in their role. Retention rate measures regular full-time represented and non-represented employees who have stayed at DCA for the entire fiscal year, excluding retirements and layoffs.

FY 2026 Estimate: 94%	**FY 2027 Target:** 94%

KPI 1.1 Equity Considerations: Retention rate is a way of measuring equity and inclusion efforts. It quantifies how many people feel welcome, included, and are motivated to stay at DCA.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 78000 - DCA Director's Office
- 78001 - DCA Human Resources

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	Total FTE
78000	DCA Director's Office		2,014,481	0	2,014,481	7.00
78001	DCA Human Resources		1,289,593	0	1,289,593	5.00
	Total Director's Office		**3,304,074**	**0**	**3,304,074**	**12.00**

Division: DCA Director's Office

Program Characteristics:

Program Description

The DCA Director's Office provides the essential centralized leadership, strategic direction, operational accountability, and financial stewardship for the Department of County Assets (DCA). It offers executive leadership, strategic planning, equity and inclusion, employee engagement, performance evaluation, and support services to DCA's infrastructure-focused divisions: Information Technology, Facilities & Property Management, Fleet, Motor Pool & Distribution, and Records & Archives.

With a critical role in understanding and providing services to the entire County, the Director's Office serves all DCA divisions and is the executive point of contact for all departments. The program's purpose is to ensure that County colleagues are effectively provided with the spaces, information, and infrastructure support necessary to deliver excellent public services to the community, especially the most vulnerable. This commitment aligns with DCA's vision of a thriving community built on information, spaces, and services for everyone, promoting safety, trust, and belonging for all employees. The Director's Office works to meet DCA's strategic goals of delivering timely services, building key relationships, promoting a high-quality diverse workforce, streamlining processes, and fostering a culture of innovation.

The Director's Office cultivates a customer oriented culture through "Think Yes" programming and department-wide training, with a focus on Equity planning and Leadership Development. It oversees Human Resources, Budget, Finance, and Procurement and Contracting functions. Core strategic duties involve carrying out the departmental vision, values, and objectives through Strategic Planning and leading priority initiatives. The Director's Office ensures DCA's alignment with overall County priorities, projects, and Strategic Plan goals.

Equity Statement

DCA believes in the power of employees feeling a sense of belonging. The Director's Office prioritizes equity through its commitment to leading department-wide diversity initiatives including those outlined in the Workforce Equity Strategic Plan, applying the DCA Equity Matrix to prioritize budget decisions, and seeking feedback from employees to identify areas for improvement and facilitate a welcome environment where all employees can thrive.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,254,093	$0	$1,784,521	$0
Contractual Services	$30,000	$0	$46,589	$0
Materials & Supplies	$33,433	$0	$42,017	$0
Internal Services	$132,103	$0	$141,354	$0
Total GF/non-GF	**$1,449,629**	**$0**	**$2,014,481**	**$0**
Total Expenses:	**$1,449,629**		**$2,014,481**	
Program FTE	5.00	0.00	7.00	0.00
Program Revenues				
Other / Miscellaneous	$1,422,903	$0	$1,979,918	$0
Total Revenue	**$1,422,903**	**$0**	**$1,979,918**	**$0**

Performance Measures

Performance Measure	FY87 Actual	FY88 Estimate	FY89 Target
Number of DCA New Employee Orientations	4	4	4
Number of All Department communications designed to promote inclusion, connection, and transparency	24	24	24

Division: DCA Director's Office

Program Characteristics:

Program Description

The Human Resources (HR) team supports Department of County Asset (DCA) employees by managing the full employment lifecycle—recruiting, hiring, onboarding, developing, and supporting a healthy, diverse, and inclusive workforce. The team serves about 400 DCA workers, providing employee relations and workforce equity services in line with County values (social justice, stewardship, sustainability, innovation). The HR team is led by the Human Resources Manager and reports to the Chief Human Resources Officer.

DCA HR's role is to ensure a high-functioning, compliant, and equitable workforce by consulting on labor and employment, supporting a hybrid workforce with professional development and trauma-informed practices, advancing equity through the Workforce Equity Strategic Plan (WESP), providing incident response, improving processes, leading the employee life cycle (recruitment, retention, development), maintaining complex employee data/records, fostering collaborative union relationships, and aligning with County partners.

DCA HR serves employees represented by AFSCME Local 88, IUOE Local 701, and IBEW Local 48, as well as non-represented executive and management staff. All DCA employees can directly contact the HR team for services.

DCA HR is partnering with Central Human Resources in the One County Human Resources Shared Services project. DCA's HR Manager currently reports to the Chief Human Resources Officer. We make spending decisions by prioritizing legal compliance, risk reduction, and upholding equity.

Equity Statement

DCA Human Resources helps every DCA employee succeed by hiring and keeping a diverse staff. We support the County's Workforce Equity Strategic Plan (WESP) by fixing unfair gaps in our HR processes. Despite budget changes, 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	$1,728,684	$0	$1,097,537	$0
Contractual Services	$30,668	$0	$38,486	$0
Materials & Supplies	$19,182	$0	$11,514	$0
Internal Services	$152,267	$0	$142,056	$0
Total GF/non-GF	**$1,930,801**	**$0**	**$1,289,593**	**$0**
Total Expenses:	**$1,930,801**		**$1,289,593**	
Program FTE	8.00	0.00	5.00	0.00
Program Revenues				
Other / Miscellaneous	$1,877,089	$0	$1,290,300	$0
Total Revenue	**$1,877,089**	**$0**	**$1,290,300**	**$0**

Performance Measures

Performance Measure	FY60 Actual	FY61 Estimate	FY62 Target
Number of Recruitments	77	60	50
% of new & transferring regular employees that receive all performance reviews during their trial service period	98%	100%	100%

Business Services

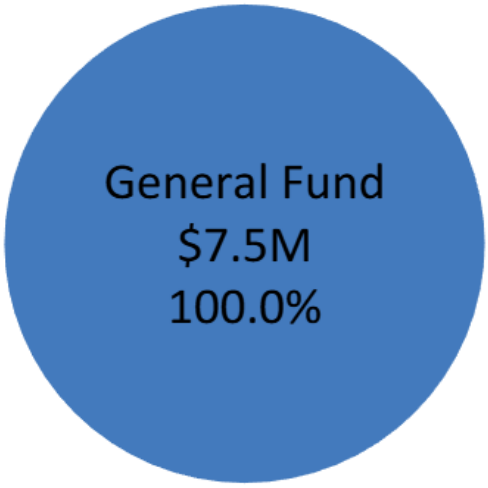
$7.5 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

33.00 FTE

(full time equivalent)



Department of County Assets Business Services Division provides the business and finance expertise to support DCA, as well as specific support for the County's non-departmental offices and elected officials. The Business Services teams are trusted stewards of public dollars. As such, they provide core accounting functions, while ensuring internal controls and compliance with accounting standards (GAAP, GASB, and GFOA), and contracting policies, requirements, and best practices. In FY 2025, the teams processed 1,253 procurements and contracts, as well as invoices totaling over $1.26 billion.

Significant Division Changes

Two FTE are eliminated in FY 2027; a 1.00 FTE Budget Analyst ($184,851) and a 1.00 FTE Procurement Specialist Senior ($194,429). Workload, such as invoices processed and purchasing events, has increased steadily in the last several years. Finance is processing 30% more invoices than 5 years ago, and Purchasing sourcing events have increased by 70% in the same timeframe.

The Finance and Purchasing and Contracting areas will be part of the Countywide Shared Services project in FY 2027.

Business Services Outcomes

1. The County ensures an open, fair, and accessible procurement process by publicly posting all business opportunities and proactively engaging with local, small, and diverse (COBID-certified) suppliers and vendors.

Key Performance Indicator (KPI) 1.1: Percentage of outreach events that reach COBID-certified businesses. There are four outreach events held per year.

FY 2026 Estimate: 70%	**FY 2027 Target:** 80%

KPI 1.1 Equity Considerations: Listing business opportunities publicly is only the first step in practicing equity. To truly support our local economy, we proactively reach out to small and diverse businesses to help them navigate the system, ensuring they aren't overlooked for larger County projects.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 78105 - DCA Business Services

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2. Suppliers and vendors will receive prompt payments, ensuring every partner is treated fairly and equally.

Key Performance Indicator (KPI) 2.1: Percentage of invoices settled within agreed-upon terms.

FY 2026 Estimate: 80%	**FY 2027 Target:** 85%

KPI 2.1 Equity Considerations: This metric ensures that the County's payment process does not become a barrier for vendors, especially historically underrepresented businesses.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 78105 - DCA Business Services

3. Departments and teams increase their understanding of internal service rates, compliance, reporting, and analysis through the Budget team's transparent practices.

Key Performance Indicator (KPI) 3.1: Percentage of respondents that replied "Valuable" or "Very Valuable" on the Internal Services Client Meetings Feedback survey.

KPI 3.1 Description: This metric tracks the results of client meetings with the budget team. It indicates perceived transparency and increased understanding of internal service rates, compliance, reporting, and analysis.

FY 2026 Estimate: N/A	**FY 2027 Target:** 75%

KPI 3.1 Equity Considerations: This metric ensures that budget information is accessible, transparent, and easy to understand for departments.

Outcome 3 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 78105 - DCA Business Services

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78105	DCA Business Services		7,485,918	0	7,485,918	33.00
	Total Business Services		**7,485,918**	**0**	**7,485,918**	**33.00**

Division: Business Services

Program Characteristics:

Program Description

The DCA Business Services Division (BSD) provides financial and contractual expertise to support DCA operations. As stewards of public funds, BSD is responsible for core accounting functions, maintaining internal controls, and ensuring compliance with established accounting and contracting policies, requirements, and best practices. The Division integrates equity and inclusion practices into its processes. Specifically, the Division provides strategic leadership to DCA and the Non-Departmental Offices and Elected Officials in these three functional areas:

1. Procurement and Contracting provides solicitation and contract development, negotiation, risk assessment, vendor management, and contract administration. Areas of expertise include commercial services, construction, repair/maintenance, leases, software acquisition, professional services, and architecture and engineering.

2. Finance provides services that include capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, purchasing card management services, and general accounting support.

3. The Budget team leads DCA's annual budgeting, internal service rate development, and capital planning. They monitor spending on assets and major projects while managing monthly cost allocations to recover expenses from stakeholders. Additionally, they provide strategic recommendations on cost recovery, capital investment, and long-term financial obligations.

Equity Statement

DCA is committed to ensure that COBID (Certification Office for Business Inclusion and Diversity) firms are provided fair and equal access to compete for and secure business through our solicitation process.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$6,822,994	$0	$6,763,553	$0
Contractual Services	$0	$0	$64,702	$0
Materials & Supplies	$115,311	$0	$124,361	$0
Internal Services	$601,244	$0	$533,302	$0
Total GF/non-GF	**$7,539,549**	**$0**	**$7,485,918**	**$0**
Total Expenses:	**$7,539,549**		**$7,485,918**	
Program FTE	35.00	0.00	33.00	0.00
Program Revenues				
Other / Miscellaneous	$6,649,514	$0	$6,518,539	$0
Total Revenue	**$6,649,514**	**$0**	**$6,518,539**	**$0**

Performance Measures

Performance Measure	FY60 Actual	FY61 Estimate	FY62 Target
Percentage of DCA programs and divisions that spend within their allocated budget.	100%	100%	100%
Number of procurements, purchases, and contracts processed.	1,253	1,120	1,155

Facilities and Property Management

$301.1 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

131.50 FTE

(full time equivalent)



The Facilities and Property Management Division (FPM) manages or coordinates work at over 165 buildings and over 4 million square feet of owned and leased space. FPM proactively plans, operates, maintains, renovates, and constructs County properties in a safe, accessible, and effective manner. FPM strives to provide innovative, sustainable, and affordable solutions for the delivery of effective County public services.

While buildings are FPM's business, people are its purpose. In addition to serving departments' specific needs, FPM ensures that County programs are supporting thriving communities. FPM limits the County's environmental impact through energy efficiency projects, recycling, sustainable procurement processes, and environmentally friendly construction practices. FPM supports local businesses and workforce equity through its contracting work and by using Oregon Forward vendors for some services.

In FY 2027, FPM will continue to support all departments, offices, and programs across the County and will adapt to shifting needs and priorities of each program. The 9.00 FTE budgeted in the Library Capital Bond Fund will focus on the final year of construction of the Library Capital Bond Program's projects ensuring that the construction, renovation, and close-out work is managed well. Planning, leasing, design, and construction work will continue in support of programs right-sizing their space. FPM will continue efforts to support the County's diversity, equity, and inclusion goals by ensuring our buildings are welcoming, safe, and accessible for all County staff and residents.

Significant Division Changes

Three FTE were eliminated in FY 2027; a Data Analyst Senior, Facility Specialist Three (a Property Manager) and a Facilities Specialist Two (a Building Safety and Compliance Specialist). Also eliminated was $1,523,066 in non-personnel costs within FPM and $1,450,013 within Workplace Security.

In Program Offer 78202 - Facilities Operations and Maintenance. Reductions in contracted services for maintenance and repair will result in a significant decrease in preventative maintenance work. Specific cuts are anticipated to include:

1. A reduction in roof inspections and minor repairs by 25%
2. A reduction in sidewalk repairs by 25%
3. A reduction in preventative maintenance work on electrical systems and equipment by 40%
4. A reduction in preventative maintenance work on HVAC systems and equipment by 35%

In Program Offer 78203 - Facilities Client & Support Services. The Workplace Security budget was reduced by $1,450,013. This translates to elimination of one vehicle patrol (from 3 to 2) for a reduction of $791,494 in patrol budget and elimination of midnight shift for a reduction of $658,519 in the building security budget. Within Facilities and Property Management, three positions were eliminated as noted above. Additionally, $711,000 in non-personnel expenses were cut, and these cuts will result in a significant decrease in property upkeep work. Specific cuts are anticipated to include:

1. A decrease in frequency of contracted out environmental health work by 50%
2. A reduction in routine elevator inspections from monthly to every three months
3. A decrease in window washing from annually to every two to three years
4. A reduction in miscellaneous property and interior upkeep, refresh and minor repair work by 50%
5. A reduction in parking lot maintenance and striping by 50%
6. A reduction in routine pressure washing by 50%
7. A decrease in attention to properties and clients due to a decrease in property management staff from eight to seven
8. A decrease in data available to FPM managers and clients that help them make decisions

Program Offer 78260 - MCDC Reentry Transition Hub is a new program in FY 2027 established for Board Amendment 32B. The program is to renovate the leased space in the Southwest corner of the Justice Center and purchase equipment to allow for the operation of the Multnomah County Sheriff's Office "Re-entry Transition Hub."

Program Offer 78259 - Electric Vehicle Charging Station - Juvenile Justice Complex is a new program in FY 2027 established for board Amendment 18B. The program installs electric vehicle charging stations

at the Juvenile Justice Complex for the purposes of charging County fleet vehicles, and potentially, County partner vehicles and visitors of the Complex.

In Program Offer 78251 - DCJ East Campus Expansion, the adopted adjustments involve a $2.0 million cash transfer from the Capital Improvement Project (CIP) fund to the General Fund. Funds that remain for the Expansion project, approximately $1.5 million, is sufficient to continue with the project as planned which is to perform formal design in FY 2027.

Facilities & Property Management Outcomes

1. County programs will experience excellent communication and work product across every improvement, modernization, and renovation project.

Key Performance Indicator (KPI) 1.1: Percent of departments supported by client service meetings.

KPI 1.1 Description: FPM conducts client service meetings with external departments on a regular basis (the frequency varies depending on the department) to ensure smooth communications about projects. This KPI measures the percentage of FPM-supported departments that participated in client service meetings, excluding Nondepartmental and the District Attorney's Office.

FY 2026 Estimate: 88%	**FY 2027 Target:** 100%

KPI 1.1 Equity Considerations: Client service meetings promote transparency and collaboration, ensuring all departments receive guidance and information.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 78243 - Homeless Services Department (HSD) Capital Program
- 78246 - Facilities, Planning, Design and Construction

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2. County programs will experience excellent communication and work product across every improvement, modernization, and renovation project.

Key Performance Indicator (KPI) 2.1: Percent of emergency repairs completed within 24 hours

KPI 2.1 Description: This metric evaluates FPM's responsiveness and ability to complete tasks in a timely manner. By measuring the percentage of work tickets flagged as 'emergency repair' resolved within 24 hours, we ensure staff and residents receive swift service to necessary repairs. FY 2026 estimate of 97.8% of repairs completed within 24 hours is based on 499 total repairs completed.

FY 2026 Estimate: 97.8%	**FY 2027 Target:** 98%

KPI 2.1 Equity Considerations: A uniform, high-speed response to emergency repairs protects populations who rely on uninterrupted County services, ensuring every resident and staff member has access to a safe and welcoming environment.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 78202 - Facilities Operations & Maintenance
- 78203 - Facilities Client & Support Services

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3. The community will see all requirements from the voter-approved Library Capital Construction General Obligation bond completed thoroughly and well.

Key Performance Indicator (KPI) 3.1: Percentage increase in public community rooms.

FY 2026 Estimate: 456%	**FY 2027 Target:** 8%

KPI 3.1 Equity Considerations: This KPI ensures that the expansion and renovation of the libraries supports the community with access to space and resources.

Key Performance Indicator (KPI) 3.2: Percentage increase in library systemwide square footage

FY 2026 Estimate: 54%	**FY 2027 Target:** 2%

KPI 3.2 Equity Considerations: This KPI ensures that the expansion and renovation of the libraries supports the community with access to space and resources.

Outcome 3 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 78228A - Library Capital Bond Construction
- 78228G - Library Capital Bond Construction: East County Library
- 78228H - Library Capital Bond Construction: Belmont Library
- 78228I - Library Capital Bond Construction: Northwest Library
- 78228J - Library Capital Bond Construction: St. Johns Library

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	Total FTE
78200	Facilities Director's Office		0	4,219,085	4,219,085	7.50
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,879,731	7,879,731	0.00
78202	Facilities Operations and Maintenance		0	33,940,639	33,940,639	76.50
78203	Facilities Client & Support Services		0	24,778,075	24,778,075	11.50
78208	Facilities Utilities		0	9,935,891	9,935,891	0.00
78209	Facilities Lease Management		0	11,506,475	11,506,475	2.00
78228A	Library Capital Bond Construction		0	32,068,331	32,068,331	9.00
78228G	Library Capital Bond Construction: East County Library		0	16,946,786	16,946,786	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	4,157,606	4,157,606	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	569,714	569,714	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	1,489,707	1,489,707	0.00
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2	X	0	10,699,985	10,699,985	0.00
78234	New Animal Services Facility - Design Phase		0	3,304,926	3,304,926	0.00
78235	Walnut Park Redevelopment Planning	X	0	377,339	377,339	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78237	Rockwood Community Health Center		0	2,975,000	2,975,000	0.00
78240	Hansen Complex Deconstruction Phase 1	X	0	50,000	50,000	0.00
78243	Homeless Services Department (HSD) Capital Program	X	0	2,212,826	2,212,826	0.00
78245	Facilities Capital Improvement Program		0	101,026,002	101,026,002	14.00
78246	Facilities Planning, Design and Construction		0	2,748,757	2,748,757	11.00
78247	Facilities Vance Property Framework Plan	X	0	113,000	113,000	0.00
78249A	Sobering and Crisis Intervention Center	X	0	13,556,213	13,556,213	0.00
78249B	Sobering and Crisis Intervention Center - FY 2027 Investment	X	0	12,397,579	12,397,579	0.00
78251	DCJ East Campus Expansion	X	0	854,406	854,406	0.00
78252	Downtown Real Estate Options Analysis	X	0	125,000	125,000	0.00
78253	FPM Prophet Center Relocation Options Analysis	X	0	119,730	119,730	0.00
78255	ADA All-Gender Restroom Multnomah Building	X	0	154,388	154,388	0.00
78256	Vector Control Relocation Project	X	0	2,500,000	2,500,000	0.00
78259	Electric Vehicle Charging Station - Juvenile Justice Complex	X	0	200,000	200,000	0.00
78260	MCDC Reentry Transition Hub	X	0	160,000	160,000	0.00
Total Facilities & Property Management			**0**	**301,067,191**	**301,067,191**	**131.50**

Division: Facilities & Property Management

Program Characteristics:

Program Description

Facilities & Property Management (FPM) leadership manages the division's core functions — client services, operations and maintenance, and planning, design, construction, and real estate — ensuring high-quality, equitable, and service-oriented outcomes in all facility-related work, including design, construction, renovation, acquisition, operation, maintenance, and leasing. The Facilities Director's Office provides strategic leadership of the County's building portfolio.

Key priorities for the leadership and administrative team include:
> Financial Stewardship: Making prudent financial decisions as stewards of taxpayer dollars.
> Environmental Responsibility: Prioritizing the environmental impact of decisions.
> Building Condition: Ensuring facilities are well-maintained, in good condition, and welcoming to all occupants and visitors.
> Workplace Culture: Fostering a respectful, professional work environment where everyone feels a sense of belonging, guided by the County's Workforce Equity Strategic Plan (WESP) and the Department of County Assets' (DCA) Strategic Plan.

The teams leverage DCA's core values—stewardship, equity, collaboration, innovation, and integrity—in their daily work and interactions.

Equity Statement

FPM leadership integrates equity into all core operations by ensuring high-quality, equitable, and service-oriented outcomes in all facility-related decisions and fostering a workplace culture where everyone feels a sense of belonging, guided by the County's Workforce Equity Strategic Plan (WESP) and the Department of County Assets' (DCA) Strategic Plan.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,732,645	$0	$1,710,081
Contractual Services	$0	$500	$0	$18,486
Materials & Supplies	$0	$121,052	$0	$282,556
Internal Services	$0	$2,214,600	$0	$2,207,962
Total GF/non-GF	**$0**	**$4,068,797**	**$0**	**$4,219,085**
Total Expenses:	**$4,068,797**		**$4,219,085**	
Program FTE	0.00	8.00	0.00	7.50
Program Revenues				
Other / Miscellaneous	$0	$4,068,797	$0	$4,219,085
Total Revenue	**$0**	**$4,068,797**	**$0**	**$4,219,085**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Number of active corrective tasks division-wide. Declining numbers indicate improvement	2,581	2,500	2,250
Number of FPM All Staff meetings conducted to support communication, transparency, and belonging.	6	6	6

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Countywide building portfolio allocations for debt and capital cash transfer expenses pass through the Facilities and Property Management (FPM) fund based on occupancy data. This program offer is an accounting pass-through for the County departments and external tenants' capital fees paid to the Facilities Capital Improvement Plan (78245) and County Debt Service (10026) programs. All obligations are confirmed by the Chief Financial Officer. In FY 2027, debt payments continue for the following past projects: Central Courthouse, the Gladys McCoy Health Headquarters, and the Department of Community Justice (DCJ) East County Campus.

Equity Statement

The continued debt payments supporting the Central Courthouse, the Gladys McCoy Health Headquarters, and the DCJ East County Campus indicate significant ongoing investment in core justice and public health services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Internal Services	$0	$7,576,731	$0	$7,428,481
Cash Transfers	$0	$413,464	$0	$451,250
Total GF/non-GF	**$0**	**$7,990,195**	**$0**	**$7,879,731**
Total Expenses:	**$7,990,195**		**$7,879,731**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$7,990,195	$0	$7,879,731
Total Revenue	**$0**	**$7,990,195**	**$0**	**$7,879,731**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of accurate and complete annual billing allocations to departments for debt service and capital fee pass through expenses	100%	100%	100%
Percent of accurate compilation and allocation of building occupancy data for departmental reporting	100%	100%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Facilities' Operations and Maintenance (O&M) teams oversee the operation, maintenance, and repair of the County's diverse portfolio of properties and buildings, including their mechanical, electrical, and structural systems. The teams provide well-maintained, sustainable, and safe facilities that meet the needs of employees, clients, and visitors. Attention is continuously paid to extending the lifespan of buildings, reducing the environmental impact, and enhancing the safety and health of all facilities. The dedicated teams of skilled tradespeople (i.e., carpenters, electricians, locksmiths, HVAC engineers, electronic technicians, etc.) work around the clock to ensure that buildings and systems are operating safely, efficiently, and equitably. The teams are aligned with the County's commitment to providing equitable, accessible, and high-quality services to all residents.

The teams focus primarily on two key types of maintenance activities:
(1) Proactive Maintenance: Planned activities such as filter changes, generator tests, roof inspections, and fire/life safety system testing, and
(2) Reactive Maintenance: Response to unexpected issues and failures, such as boiler breakdowns, electrical problems, or plumbing emergencies.

Work is prioritized based on a combination of factors, including safety, equity, resource availability, operational needs, and building or system condition.

Equity Statement

Our FPM O&M teams advance equity by prioritizing safety and accessibility across all County properties, utilizing a diverse workforce and a "Think Yes" service model to ensure high-quality, inclusive environments for all employees and residents.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$13,848,647	$0	$14,182,818
Contractual Services	$0	$1,686,799	$0	$1,153,198
Materials & Supplies	$0	$13,903,454	$0	$12,992,542
Internal Services	$0	$2,644,643	$0	$2,789,962
Unappropriated & Contingency	$0	$3,314,719	$0	$2,822,119
Total GF/non-GF	**$0**	**$35,398,262**	**$0**	**$33,940,639**
Total Expenses:	**$35,398,262**		**$33,940,639**	
Program FTE	0.00	77.50	0.00	76.50
Program Revenues				
Other / Miscellaneous	$0	$31,558,623	$0	$30,223,312
Beginning Working Capital	$0	$3,050,220	$0	$3,150,000
Service Charges	$0	$789,419	$0	$567,327
Total Revenue	**$0**	**$35,398,262**	**$0**	**$33,940,639**

Performance Measures

Performance Measure	FY87 Actual	FY88 Estimate	FY89 Target
Percentage of preventative maintenance work order costs out of total work order costs, maximizing building systems life cycles and reducing repair costs.	34%	30%	25%
Percentage of customer satisfaction surveys with a result of "very satisfied", demonstrating commitment to our "Think Yes" customer service principles.	81%	84%	87%

Division: Facilities & Property Management

Program Characteristics:

Program Description

Facilities Client & Support Services provides support to all County departments and internal Facilities staff. These services include Building Compliance, Property Management, Facilities Dispatch, and a Building Technology team. These teams maintain building data for County Facilities, adhere to building regulatory requirements, provide occupational health and safety oversight, and ensure occupant and contractor safety on County property. They provide a point of contact for departments for property and building related services, manage contractors that help maintain properties, including landscaping, janitorial, arborist, stormwater, and window washing services, stormwater maintenance, elevators, and fire detection systems. They provide a 24/7 dispatch operation that respond to incoming calls from clients and guide the work of maintenance staff. They also maintain critical building information, coordinate technology systems, and provide data and metrics so managers can measure success and see how the work they do matters.

Equity Statement

This program's core goal is ensuring buildings are safe, compliant, and fully accessible so all residents can receive County services equitably. We also contract with Oregon Forward Vendors, which create employment opportunities for people with physical, mental, and developmental disabilities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,397,975	$0	$2,320,022
Contractual Services	$0	$20,961,633	$0	$21,237,484
Materials & Supplies	$0	$198,193	$0	$599,347
Internal Services	$0	$597,028	$0	$621,222
Total GF/non-GF	**$0**	**$24,154,829**	**$0**	**$24,778,075**
Total Expenses:	**$24,154,829**		**$24,778,075**	
Program FTE	0.00	12.50	0.00	11.50
Program Revenues				
Other / Miscellaneous	$0	$24,087,106	$0	$24,400,326
Service Charges	$0	$67,723	$0	$377,749
Total Revenue	**$0**	**$24,154,829**	**$0**	**$24,778,075**

Performance Measures

Performance Measure	FY87 Actual	FY88 Estimate	FY89 Target
Percent of annual customer expectation surveys with "satisfied" or "very satisfied" score, demonstrating "Think Yes" property management customer service.	95.6%	95.5%	96%
Annual compliance inspections for County building safety reflect OSHA standards, with scoring based on the number of safe (compliant) items found.	90.34%	90.5%	92%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Facilities' Utilities program accounts for the costs of essential utilities, such as electricity, natural gas, water, sewer, and waste services across all County facilities. The program aims to reduce utility consumption, lower operational costs, and cut carbon emissions in alignment with County climate policies and the County's Climate Action Plan.

Key aspects of the program include:
> Service Provision: Ensure utilities are available for all departments to deliver public services (e.g., heating/cooling for clinics, lighting for libraries, water for detention facilities).
> Oversight and Efficiency: Identify and implement energy and water efficiency projects to reduce usage and manage utility accounts.
> Expenses are passed through to departments based on their facility occupancy.

Equity Statement

The Utilities program's efforts to reduce emissions align with the County's mission to serve vulnerable populations who are disproportionately affected by climate change impacts.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	$0	$9,342,160	$0	$9,935,891
Total GF/non-GF	**$0**	**$9,342,160**	**$0**	**$9,935,891**
Total Expenses:	**$9,342,160**		**$9,935,891**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$8,720,450	$0	$9,247,069
Service Charges	$0	$621,710	$0	$688,822
Total Revenue	**$0**	**$9,342,160**	**$0**	**$9,935,891**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
A reduction in Energy Use Intensity (EUI) percentage for County-owned buildings. A reduction in EUI demonstrates increased operating efficiency.	+1.8%	-1%	-1%
A reduction in Water Use Intensity (WUI) percentage for County-owned buildings. A reduction in WUI demonstrates increased operating efficiency (new measure).	N/A	-1%	-1%

Division: Facilities & Property Management

Program Characteristics:

Program Description

Facilities' Lease Management program oversees 19% (approximately 836,500 square feet) of the County's building portfolio, with the goal of supplementing owned real estate with leased space to ensure effective service delivery to the community.

The team works strategically to:
> Assess and identify future space needs based on program requirements, logistics, operating efficiencies, and County-owned space versus leasing options.
> Negotiate lease terms, manage landlord disputes, coordinate renewals, and ensure full compliance to protect the County's interests.
> Provide operational support, including facilitating Board approvals, legal coordination, and lease enforcement.
> Maximize space utilization and generate revenue by evaluating and leasing excess space to external programs, such as community service organizations, government agencies, and private entities.

Lease expenses are a pass-through to occupying departments.

Equity Statement

The Lease Management program aims to support equitable access to essential community services through strategic allocation and utilization of the County's real estate portfolio. The program prioritizes accessibility, supports community partners by offering space on equitable terms, and considers community needs in space decisions to ensure resources meet the needs of all residents.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$349,408	$0	$360,775
Contractual Services	$0	$7,000	$0	$6,697
Materials & Supplies	$0	$11,736,789	$0	$11,112,160
Internal Services	$0	$29,584	$0	$26,843
Total GF/non-GF	**$0**	**$12,122,781**	**$0**	**$11,506,475**
Total Expenses:	**$12,122,781**		**$11,506,475**	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Other / Miscellaneous	$0	$11,140,200	$0	$10,426,528
Service Charges	$0	$982,581	$0	$1,079,947
Total Revenue	**$0**	**$12,122,781**	**$0**	**$11,506,475**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Complete an update to the space request and lease approval process and Facilities' Real Property Leases Administrative Procedure (FAC-3).	25%	50%	100%
Develop and implement Lease Management module in TRIRIGA for improved lease tracking and transparency of lease responsibilities for users.	25%	50%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Library Capital Bond Program (LCBP), approved by voters in 2020 via Bond Measure 26-211, expands and modernizes library spaces to balance service more fairly across Multnomah County. The program will increase the total library space by about 50%.

The Program Management Office (PMO) directs the work of the program which includes:

-Enlarging and updating seven branch libraries: Albina, Belmont, Holgate, Midland, North Portland, Northwest, and St. Johns.
-Building a new flagship library in East Multnomah County.
-Establishing an Operations Center.
-Providing broadband support and light touch updates to all remaining public library branches.
-This multi-year capital program started in FY 2021 and is anticipated to continue into FY 2027. Project principles include accountability, equity, accessibility, flexibility, community partnership, innovative design, sustainability, and community resilience.

The program serves all members of the community, increasing access and services, with a focus on addressing the needs of many marginalized and disadvantaged populations across Multnomah County.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,698,033	$0	$1,805,861
Contractual Services	$0	$32,220,323	$0	$24,412,861
Materials & Supplies	$0	$1,585,359	$0	$5,032,447
Internal Services	$0	$304,256	$0	$692,162
Capital Outlay	$0	$272,758	$0	$125,000
Total GF/non-GF	**$0**	**$36,080,729**	**$0**	**$32,068,331**
Total Expenses:	**$36,080,729**		**$32,068,331**	
Program FTE	0.00	12.00	0.00	9.00
Program Revenues				
Other / Miscellaneous	$0	$100,000	$0	$50,000
Interest	$0	$3,360,000	$0	$2,460,000
Beginning Working Capital	$0	$32,620,729	$0	$29,558,331
Total Revenue	**$0**	**$36,080,729**	**$0**	**$32,068,331**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Percentage of assigned dollars expended on efficiency and light touch projects	85%	100%	100%
Percentage of individual library capital projects meeting or exceeding their COBID participation goals	N/A	100%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The East County Library project is building a new, approximately 93,000 square foot flagship library adjacent to the Gresham City Hall MAX stop.

The program will dramatically increase equity in services and access by providing a full-service, destination library comparable in size and amenities to the Central Library. The facility will feature an audio/video studio, creative learning space, dedicated teen space, and a performance auditorium.

The library is designed to serve the historically under-built and underserved neighborhoods of East County, which includes nearly 60% of Multnomah County's Hispanic/Latino residents and over 40% of its African American residents, increasing services and square footage of usable community space for a large segment of the County's population.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,448,065	$0	$1,203,721
Contractual Services	$0	$46,741,036	$0	$11,539,254
Materials & Supplies	$0	$9,614,066	$0	$3,509,953
Internal Services	$0	$506,979	$0	$693,858
Capital Outlay	$0	$1,078,000	$0	$0
Total GF/non-GF	**$0**	**$59,388,146**	**$0**	**$16,946,786**
Total Expenses:	**$59,388,146**		**$16,946,786**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$3,530,000	$0	$0
Other / Miscellaneous	$0	$83,000	$0	$7,500
Beginning Working Capital	$0	$53,410,394	$0	$16,824,286
Service Charges	$0	$2,364,752	$0	$115,000
Total Revenue	**$0**	**$59,388,146**	**$0**	**$16,946,786**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Percent of certified COBID firms contracted for Construction	25%	25%	N/A
Percent of construction successfully completed	64%	90%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Belmont Library project will renovate the existing historic 3,000 square foot library and add a 12,000 square foot addition, resulting in a 15,000 square foot neighborhood library, with construction expected to be completed in Fiscal Year 2026.

Serving a densely populated mix of families, students, and adults, the new space will feature a large play and learning area for children, a dedicated teen area, and flexible meeting spaces for the community.

The Belmont Library is scheduled to open to the community in August 2026. This program completes the opening activities and includes the ramp down and close out of this project, as part of the Library Capital Bond Program.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$418,742	$0	$233,728
Contractual Services	$0	$16,465,795	$0	$2,409,701
Materials & Supplies	$0	$2,350,760	$0	$1,201,902
Internal Services	$0	$222,566	$0	$312,275
Capital Outlay	$0	$273,321	$0	$0
Total GF/non-GF	**$0**	**$19,731,184**	**$0**	**$4,157,606**
Total Expenses:	**$19,731,184**		**$4,157,606**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$1,440	$0	$6,657
Beginning Working Capital	$0	$19,729,744	$0	$4,150,949
Total Revenue	**$0**	**$19,731,184**	**$0**	**$4,157,606**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Percent of certified COBID firms contracted for Construction	32%	32%	N/A
Percent of construction successfully completed	39%	90%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Northwest Library project is building an approximately 11,000 square foot new library at a purchased site, transitioning the facility from leased to owned property.

The program's focus is to create a neighborhood library that more than doubles the size of the existing facility. Based on community input, the new space is designed to serve families, children, and teens with features that include:

-A large play and learning space for children and families.
-Flexible meeting spaces for community use.
-A dedicated teen area for technology and creative expression.

The project is guided by an emphasis on equity for staff and community members.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$280,690	$0	$116,077
Contractual Services	$0	$4,804,252	$0	$5,323
Materials & Supplies	$0	$789,218	$0	$325,277
Internal Services	$0	$99,576	$0	$123,037
Capital Outlay	$0	$256,659	$0	$0
Total GF/non-GF	**$0**	**$6,230,395**	**$0**	**$569,714**
Total Expenses:	**$6,230,395**		**$569,714**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$6,230,395	$0	$569,714
Total Revenue	**$0**	**$6,230,395**	**$0**	**$569,714**

Performance Measures

Performance Measure	FY06 Actual	FY07 Estimate	FY08 Target
Percent of certified COBID firms contracted for construction	29%	29%	N/A
Percent of construction successfully completed	76%	95%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The St. Johns Library project will renovate the existing 4,220 square foot Carnegie Library and add a 2,900 square foot addition.

The project will create a neighborhood library serving the St. Johns community with new amenities, including a large play and learning space for children and families, flexible meeting spaces for community use, a dedicated teen area for technology and creative expression, and updated technology.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$243,742	$0	$124,086
Contractual Services	$0	$7,678,225	$0	$829,093
Materials & Supplies	$0	$587,249	$0	$350,626
Internal Services	$0	$160,692	$0	$185,902
Capital Outlay	$0	$166,822	$0	$0
Total GF/non-GF	**$0**	**$8,836,730**	**$0**	**$1,489,707**
Total Expenses:	**$8,836,730**		**$1,489,707**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$9,000	$0	$897
Beginning Working Capital	$0	$8,827,730	$0	$1,488,810
Total Revenue	**$0**	**$8,836,730**	**$0**	**$1,489,707**

Performance Measures

Performance Measure	FY06 Actual	FY07 Estimate	FY08 Target
Percent of certified COBID firms contracted for construction	33%	33%	N/A
Percent of construction successfully completed	44%	90%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

This program offer continues the construction project to upgrade the Justice Center's electrical bus duct system, the backbone of the power supply at the building. The current system is in poor shape, and a failure could seriously impact County operations, potentially requiring relocation of all occupants in the building. This upgrade will give the building a more reliable power source and significantly reduce the risk of outages. The multi-year total project cost is estimated at $30 million, with the County covering about 59% and the City of Portland covering about 41%. The project is expected to be complete in Fiscal Year 2029. This investment will serve the community by keeping the building safe and secure for staff, occupants, and the community by providing a reliable power source for the building.

Equity Statement

This project invests in the safety of incarcerated individuals by ensuring a reliable power source. Infrastructure impacts vary and FPM works to remove barriers that prevent equitable benefits. By upgrading this system, the County can provide a safer environment for those in custody who could be harmed by a power failure.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$13,229,831	$0	$10,619,281
Materials & Supplies	$0	$132	$0	$0
Internal Services	$0	$177,129	$0	$80,704
Total GF/non-GF	**$0**	**$13,407,092**	**$0**	**$10,699,985**
Total Expenses:	**$13,407,092**		**$10,699,985**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$3,300,000	$0	$2,500,000
Beginning Working Capital	$0	$5,697,092	$0	$3,879,961
Service Charges	$0	$4,410,000	$0	$4,320,024
Total Revenue	**$0**	**$13,407,092**	**$0**	**$10,699,985**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Install conduits in new electrical rooms; install the automatic transfer switches and panelboards. This is a new measure.	N/A	15%	80%
Complete conduit and wire installation throughout the electrical shaft.	0%	25%	75%

Division: Facilities & Property Management

Program Characteristics:

Program Description

This program offer continues planning and design work for a new or renovated Multnomah County Animal Services (MCAS) facility that provides equitable services to the public, and high-quality care to animals in the shelter. The current facility in Troutdale was constructed in 1968, and it does not meet the current or future operational needs of the program. The goal of this program offer is to design a facility that is modern, flexible, accessible, sustainable, and responsive to MCAS's needs. MCAS is the only animal shelter serving the County. The funding for this program offer is associated with a Board of County Commissioners (BCC) decision through their approval of Resolution 2025-016 for preliminary planning work. The BCC committed proceeds from the North Edgefield property sale to planning and early design work in alignment with Resolution 2016-069.

Equity Statement

This program offer advances equity by designing a modern, accessible animal services facility that removes barriers to public services and ensures high-quality, humane care for animals across all communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$3,446,128	$0	$3,304,926
Total GF/non-GF	**$0**	**$3,446,128**	**$0**	**$3,304,926**
Total Expenses:	**$3,446,128**		**$3,304,926**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$3,446,128	$0	$3,304,926
Total Revenue	**$0**	**$3,446,128**	**$0**	**$3,304,926**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Execute contracts for design services with an Architectural/Engineering (A/E) design firm and for general contractor construction services.	N/A	50%	100%
Develop the conceptual design for the new facility.	N/A	25%	100%

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

In recent years, the County completed three development studies of the Walnut Park property, located on Martin Luther King Blvd in Northeast Portland. The first study, completed in 2022, included community outreach and ideas for how the site could be fully developed in collaboration with a development partner. The second study, completed in 2023, showed how the County could develop a quarter or a half of the property for County programs while the remainder of the property could be developed by another organization. The third study completed in 2024 showed options to renovate the existing building. In FY 2026, the County solicited a request for proposals from investment firms or similar organizations to explore partnership-based development options for the property, prioritizing solutions that align with both County objectives and local community needs.

This program offer provides funding for consulting services to conduct an analysis of existing conditions on the site, work with County departments on space programming, complete conceptual design work, and develop at least two distinct redevelopment scenarios. Funds will also be used for associated project management costs by County Facilities and Property Management (FPM) staff.

Equity Statement

This program offer is committed to advancing equity by transforming the Walnut Park property into one or more modern facilities that aligns with County priorities while honoring its historic significance and meeting the specific needs of the Northeast Portland community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$150,000	$0	$377,339
Total GF/non-GF	**$0**	**$150,000**	**$0**	**$377,339**
Total Expenses:	**$150,000**		**$377,339**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$150,000	$0	$250,000
Beginning Working Capital	$0	$0	$0	$127,339
Total Revenue	**$0**	**$150,000**	**$0**	**$377,339**

Performance Measures

Performance Measure	FY06 Actual	FY07 Estimate	FY08 Target
Create development plan with the development contractor.	N/A	10%	100%
Implement an engagement strategy with the community.	N/A	10%	80%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Rockwood Community Health Center provides a key access point for comprehensive primary care, dental, and pharmacy services to the Rockwood community. Rockwood represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Person of Color. This project will make the facility more welcoming and safe to both employees and clients. Construction is expected to start in Fiscal Year 2026 and complete in Fiscal Year 2027. Most significant improvements include the replacement of the roof, major modernization of the HVAC and electrical system, and upgrades to the main entry, waiting area, and reception area to make the facility more safe and welcoming.

Funding for this project was provided as one-time-only funds. Additional funds were added to the project through a $1.97M Federal Health Resources and Services Administration grant received by the Multnomah County Health Department. The Board approved Resolution 2025-058 for the Administrative Procedure FAC-1 Major Facilities Capital Projects Project Plan for construction in October of 2025.

Equity Statement

The Rockwood area in East Multnomah County represents a culturally and linguistically diverse population. Aging buildings can create barriers that stop people from getting care. This investment maintains this space as a safe and welcoming location for our diverse community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$3,920,000	$0	$2,975,000
Total GF/non-GF	**$0**	**$3,920,000**	**$0**	**$2,975,000**
Total Expenses:	**$3,920,000**		**$2,975,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$0	$0	$375,000
Beginning Working Capital	$0	$3,920,000	$0	$2,600,000
Total Revenue	**$0**	**$3,920,000**	**$0**	**$2,975,000**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Complete project construction.	N/A	40%	100%
Complete project closeout.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

The Hansen Complex, located at the intersection of NE Glisan Street and NE 122nd Avenue, comprises one main building and five auxiliary buildings. The main building was originally constructed in 1956 to serve as a County health clinic, and the complex was later used by the Multnomah County Sheriff's Office. Due to significant building deficiencies, the main building is not safe to occupy and the Board of County Commissioners (BCC) declared the building Surplus in 2004 through Resolution 04-169.

Design work to remediate and deconstruct the main building and three of the auxiliary buildings completed in winter 2026. Funds have not been identified to proceed with the deconstruction.

This program offer will support a competitive real estate process. By selecting a buyer to develop and transform the site, the County aims to enhance community safety and revitalize Portland's Hazelwood neighborhood. Funding covers project management within the Facilities and Property Management (FPM) Division as they oversee the property disposal process in accordance with County Resolution 2018-005.

$1,400,138 will be returned to the General Fund, leaving $50,000 for this work.

Equity Statement

This project promotes opportunities for future uses for the site that are beneficial to the community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$1,500,000	$0	$50,000
Cash Transfers	$0	$0	$0	$0
Total GF/non-GF	**$0**	**$1,500,000**	**$0**	**$50,000**
Total Expenses:	**$1,500,000**		**$50,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$1,000,000	$0	$0
Beginning Working Capital	$0	$500,000	$0	$50,000
Total Revenue	**$0**	**$1,500,000**	**$0**	**$50,000**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Issue a solicitation to the development community for the redevelopment of the site.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Homeless Services Department (HSD) Capital Program manages facility projects outside Facilities' standard five-year Capital Improvement Program, ensuring collaborative planning and construction management between HSD, Facilities & Property Management (FPM), and site operators. These projects align with County design and accessibility standards, prioritizing warm, trauma-informed spaces for the public and employees. Program funds are related to capital projects that help provide safety off the streets for people experiencing homelessness, including shelters and day centers.

Equity Statement

The HSD Capital Program enhances shelter quality by creating more welcoming, trauma-informed environments that prioritize accessibility for people with disabilities. The program ensures that shelter spaces effectively meet the diverse and urgent needs of our unhoused community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$10,492,017	$0	$1,212,826
Cash Transfers	$0	$5,893,328	$0	$0
Unappropriated & Contingency	$0	$0	$0	$1,000,000
Total GF/non-GF	**$0**	**$16,385,345**	**$0**	**$2,212,826**
Total Expenses:	**$16,385,345**		**$2,212,826**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$1,666,279	$0	$0
Beginning Working Capital	$0	$14,719,066	$0	$2,212,826
Total Revenue	**$0**	**$16,385,345**	**$0**	**$2,212,826**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Percentage of projects completed within their original planned fiscal year.	70%	66%	100%
Percentage of projects scheduled to be completed within budgeted funding.	70%	25%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Facilities Capital Improvement Program (CIP) manages capital upgrades for County-owned facilities and properties, ensuring effective oversight aligned with the County's mission to foster a healthy, safe, and prosperous community.

The CIP team develops and implements an annual rolling five-year Capital Improvement Plan, which incorporates sustainable practices, County design standards, and safety compliance. Project managers oversee all phases—planning, design, construction, and closeout—coordinating with occupants, consultants, and contractors to complete projects as planned and within budget. Furthermore, the program promotes diversity and equity by allocating project funds to local vendors and contributing to the County's Construction Diversity and Equity Fund (CDEF).

Project decisions prioritize life, safety, system condition, and equity to ensure functional, maintainable, and accessible buildings for all County communities. The program is primarily funded through Capital Improvement fees, one-time-only funds, and client funds, with a focus on equitable distribution across County departments.

Equity Statement

Facilities' CIP is dedicated to advancing equity in its operations and outcomes. This commitment ensures that project decisions, including the equitable distribution of funds, prioritize the creation of functional, accessible, and maintainable County facilities. Additionally, the CIP actively promotes economic opportunity and diversity by directing project spending toward local vendors and contributing to the County's Construction Diversity and Equity Fund (CDEF).

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,717,429	$0	$2,907,352
Contractual Services	$0	$91,943,044	$0	$88,338,616
Materials & Supplies	$0	$121,866	$0	$92,000
Internal Services	$0	$1,554,968	$0	$3,229,242
Capital Outlay	$0	$580,027	$0	$602,579
Cash Transfers	$0	$915,800	$0	$5,856,213
Total GF/non-GF	**$0**	**$97,833,134**	**$0**	**$101,026,002**
Total Expenses:	**$97,833,134**		**$101,026,002**	
Program FTE	0.00	14.50	0.00	14.00
Program Revenues				
Intergovernmental	$0	$0	$0	$1,666,279
Other / Miscellaneous	$0	$35,084,611	$0	$36,200,104
Financing Sources	$0	$1,329,264	$0	$451,250
Interest	$0	$1,500,000	$0	$950,000
Beginning Working Capital	$0	$59,511,157	$0	$61,056,779
Service Charges	$0	$408,102	$0	$701,590
Total Revenue	**$0**	**$97,833,134**	**$0**	**$101,026,002**

Performance Measures

Performance Measure	FY95 Actual	FY96 Estimate	FY97 Target
Percent of active projects planned for completion for the fiscal year.	N/A	25%	25%
Count of new project requests that can be merged into existing projects which will reduce administrative, overhead and other costs.	NA	25	35

Division: Facilities & Property Management

Program Characteristics:

Program Description

Facilities & Property Management (FPM) Planning Design & Construction teams provide effective, consistent, and collaborative project management across all County programs, guided by a "Think Yes" customer service philosophy and funded primarily by the programs they support.

Strategic Planning & Projects Team -- This team manages complex, large-scale initiatives, including facility planning, design studies, construction, and property acquisition due diligence, ensuring project alignment with organizational priorities.

Interiors Team -- The Interiors Team focuses on collaborative interior design and planning, establishing consistent standards to create safe, accessible, welcoming, trauma-informed, and equitable physical environments for all County facilities, employees, and the public.

Equity Statement

FPM is committed to advancing equity by creating safe, accessible, welcoming, and trauma-informed physical environments through all planning, design, and construction projects, ensuring these spaces meet the diverse needs of employees and the public.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,189,701	$0	$2,342,613
Contractual Services	$0	$136,881	$0	$125,881
Materials & Supplies	$0	$53,770	$0	$72,750
Internal Services	$0	$265,807	$0	$207,513
Total GF/non-GF	**$0**	**$2,646,159**	**$0**	**$2,748,757**
Total Expenses:	**$2,646,159**		**$2,748,757**	
Program FTE	0.00	11.00	0.00	11.00
Program Revenues				
Other / Miscellaneous	$0	$2,646,159	$0	$2,748,757
Total Revenue	**$0**	**$2,646,159**	**$0**	**$2,748,757**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Percentage of FAC-1 major construction projects completed on time and within budget, reflecting the team's capability in managing complex projects.	N/A	86%	100%
Increase or maintain the Interiors Team's Customer Service Satisfaction survey average score as measured on a 1-5 scale. This is a new measure.	N/A	4.7	4.8

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Planning for the equitable development of approximately 70 acres of Multnomah County's Vance Property in East Multnomah County began in 2017 in partnership with the Department of Community Services (DCS). Since that time, the property has been surveyed, environmental conditions have been investigated, a cross jurisdictional team was assembled to provide guidance, and a consultant team was hired to provide development options for the property. The program offer's goal is to continue concept planning and analysis to further this unique opportunity to transform a mostly vacant parcel of land into a community resource that provides economic and social benefits to the community while meeting the County's infrastructure and service needs into the future.

Equity Statement

This project is focused on geographic equity. DCA and DCS is working with consultants to engage with the community their feedback on how to use this land. The goal is to bring new jobs and services that support the people who live in the area. By listening to the community, we ensure this development meets their needs and provides economic benefits.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$250,000	$0	$113,000
Total GF/non-GF	**$0**	**$250,000**	**$0**	**$113,000**
Total Expenses:	**$250,000**		**$113,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$250,000	$0	$113,000
Total Revenue	**$0**	**$250,000**	**$0**	**$113,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Perform an economic and development analysis for Zone A - Employment Corridor. This is a new measure.	N/A	0%	100%
Perform an economic and development analysis for Zone C - Housing. This is a new measure.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Multnomah County is taking action to address substance use and addiction in the community in support of House Bill 4002. This bill made substantial changes to Measure 110 and allocated funding to counties for the establishment and implementation of deflection programs. In Fiscal Year 2025, the County received $25 million in state capital funding designated for the development of a 24/7 drop-off receiving and sobering center.

The Sobering & Crisis Intervention Center will offer law enforcement a safe and secure alternative for diverting individuals toward treatment instead of incarceration. The facility will be operated by the Health Department's Behavioral Health Division and a contracted provider. In addition to deflection services, this facility will offer sobering services and withdrawal management services. The program will include peer facilitators and social services to assist participants in taking the next step in their recovery after leaving the facility.

The $13,556,213 budgeted in this program offer are the remainder of funds received from the State of Oregon.

Equity Statement

The County's equity commitment is furthered by this program, which focuses on supporting the most vulnerable community members. By steering individuals toward recovery and away from incarceration, the program addresses a significant need, as an estimated 70% or more of those using crisis stabilization and sobering services report being unhoused or experiencing housing insecurity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$14,740,000	$0	$13,553,247
Materials & Supplies	$0	$0	$0	$213
Internal Services	$0	$0	$0	$2,753
Total GF/non-GF	**$0**	**$14,740,000**	**$0**	**$13,556,213**
Total Expenses:	**$14,740,000**		**$13,556,213**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$13,400,000	$0	$556,213
Beginning Working Capital	$0	$1,340,000	$0	$13,000,000
Total Revenue	**$0**	**$14,740,000**	**$0**	**$13,556,213**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Provide the Board of County Commissioners with quarterly progress updates.	N/A	4	4
Complete construction of the facility. This is a new measure.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

Multnomah County is taking action to address substance use and addiction in the community in support of House Bill 4002. This bill made substantial changes to Measure 110 and allocated funding to counties for the establishment and implementation of deflection programs. In Fiscal Year 2025, the County received $25 million in state capital funding designated for the development of a 24/7 drop-off receiving and sobering center.

The Sobering & Crisis Intervention Center will offer law enforcement a safe and secure alternative for diverting individuals toward treatment instead of incarceration. The facility will be operated by the Health Department's Behavioral Health Division and a contracted provider. In addition to deflection services, this facility will offer sobering services and withdrawal management services. The program will include peer facilitators and social services to assist participants in taking the next step in their recovery after leaving the facility.

The $12,397,579 in this program offer are a one-time-only investment from the County General Fund for the final phase of this project.

Equity Statement

The County's equity commitment is furthered by this program, which focuses on supporting the most vulnerable community members. By steering individuals toward recovery and away from incarceration, the program addresses a significant need, as an estimated 70% or more of those using crisis stabilization and sobering services report being unhoused or experiencing housing insecurity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$12,397,579
Total GF/non-GF	**$0**	**$0**	**$0**	**$12,397,579**
Total Expenses:	**$0**		**$12,397,579**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$12,397,579
Total Revenue	**$0**	**$0**	**$0**	**$12,397,579**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Provide the Board of County Commissioners with quarterly progress updates.	N/A	4	4
Complete construction of the facility. This is a new measure.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

This program offer is for the design and construction of the Department of Community Justice's (DCJ) East County Campus south building renovation and foyer. The south building will be fully renovated, replacing all building systems (mechanical, electrical, plumbing) and seismically updating the structure to meet current code. Envelope improvements will drastically increase efficiency, meeting sustainability standards and LEED certification. Additionally, the project will add a lobby connecting the existing north and south buildings, creating a single, accessible entrance and improving security for employees, clients, and visitors. The intent of this renovation is to consolidate DCJ's Adult Services Division teams to one location, relocating teams from the Mead Building in Downtown Portland to the DCJ East County Campus. If approved and fully funded, the project is expected to be fully completed in Fiscal Year 2029.

Equity Statement

This project furthers equity for County employees, partners and constituents by locating services closer to those being served. A high percentage of clients under DCJ supervision reside in East County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$1,000,000	$0	$854,406
Total GF/non-GF	**$0**	**$1,000,000**	**$0**	**$854,406**
Total Expenses:	**$1,000,000**		**$854,406**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$1,000,000	$0	$0
Beginning Working Capital	$0	$0	$0	$854,406
Total Revenue	**$0**	**$1,000,000**	**$0**	**$854,406**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Complete design documents and apply for a building permit. This is a new measure.	N/A	0%	75%
Post a Request for Proposals for a General Contractor. This is a new measure.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Following a County Downtown Real Estate Study completed in Fiscal Year 2025, this program offer provides funding to conduct a deeper space needs analysis to more specifically determine how to maximize the Gladys McCoy building and how much space is needed elsewhere. Conceptual design work will also be performed for a new owned or leased facility.

Equity Statement

This program offer is committed to advancing equity by ensuring that all real estate decisions result in accessible, welcoming, and high-quality spaces for essential public services, reducing disparities and prioritizing community well-being.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$200,000	$0	$125,000
Total GF/non-GF	**$0**	**$200,000**	**$0**	**$125,000**
Total Expenses:	**$200,000**		**$125,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$200,000	$0	$0
Beginning Working Capital	$0	$0	$0	$125,000
Total Revenue	**$0**	**$200,000**	**$0**	**$125,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Assess current space utilization for the Gladys McCoy Building; develop a plan to maximize use.	N/A	50%	100%
Complete lease options analysis, cost comparison evaluation, programming and conceptual design.	N/A	70%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Portland Public Schools (PPS) is contemplating the sale of the Prophet Educational Service Center property to Albina Vision Trust (AVT), an action that would require the relocation of the Facilities and Property Management (FPM) Division and Distribution Services, which are located on the property. This project will involve an analysis of the relocation of FPM and Distribution Services, which occupy approximately 45,000 square feet of indoor space and 120 parking spaces. The indoor space comprises maintenance trade shops, distribution areas, administrative offices, conference rooms, and storage areas. Parking is for distribution and fleet vehicles, as well as employees.

Equity Statement

This project will develop siting requirements and future site selection criteria that will determine the optimal location for efficient service call response to County facilities. This approach ensures that those with the highest need are being served and is alignment with our County mission of equity and inclusion.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$150,000	$0	$119,730
Total GF/non-GF	**$0**	**$150,000**	**$0**	**$119,730**
Total Expenses:	**$150,000**		**$119,730**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$150,000	$0	$0
Beginning Working Capital	$0	$0	$0	$119,730
Total Revenue	**$0**	**$150,000**	**$0**	**$119,730**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Complete the site and space analysis, programming, and conceptual design work.	N/A	60%	100%
Perform a lease versus purchase assessment for a proposed relocation based on the updated programming.	N/A	70%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Built in 1985 and purchased by Multnomah County in 1999, the Multnomah Building, home to County offices and the Board of Commissioners room, currently offers multi-stall gendered restrooms on the first floor and lacks an all-gender option for public use.

This Program Offer includes design and construction services to convert an adjacent office space into an equitable and accessible, all-gender, ADA-compliant single-stall restroom for both County staff and the public. This program offer will run concurrently with an active Capital Improvements project to upgrade the existing public restrooms with new finishes and fixtures.

Equity Statement

The project demonstrates a commitment to equity and inclusion by explicitly addressing accessibility and the diverse needs of all individuals using the facility.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$236,335	$0	$154,388
Total GF/non-GF	**$0**	**$236,335**	**$0**	**$154,388**
Total Expenses:	**$236,335**		**$154,388**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$236,335	$0	$0
Beginning Working Capital	$0	$0	$0	$154,388
Total Revenue	**$0**	**$236,335**	**$0**	**$154,388**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Complete construction of an all-gender public restroom.	N/A	0%	100%
Complete closeout documentation and close project.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

The Environmental Health Division's lease with the City of Portland is being terminated, at the City's request. This project will design, permit, and renovate an approximate 15,000 square feet of space for Vector control operations. This requires space for about 15 staff, 30 vehicles spaces, office, storage, chemical storage, showers, locker rooms, and meeting room space. The project assumes the City and County will share costs 50/50 for acquisition, design and construction.

Equity Statement

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$2,500,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$2,500,000**
Total Expenses:	**$0**		**$2,500,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$0
Service Charges	$0	$0	$0	$2,500,000
Total Revenue	**$0**	**$0**	**$0**	**$2,500,000**

Performance Measures

Performance Measure	FY06 Actual	FY07 Estimate	FY08 Target

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

The program installs electric vehicle charging stations at the Juvenile Justice Complex for the purposes of charging County fleet vehicles, and potentially, County partner vehicles and visitors of the Complex. Grants, incentives, and rebates will be pursued to support the project in collaboration with County-partners, if practicable.

The addition of charging infrastructure at the Juvenile Justice Complex supports Multnomah County's 2025 Climate Justice Plan and Multnomah County Resolution 2021-025 directing the implementation of an electric vehicle strategy for all County sites.

The Department of County Assets will consider this a pilot project and report back to the Board of County Commissioners in writing with the total cost of the project, total amount of grants, incentives, and rebates applied for and received, total number of charging stations installed, and all other relevant information pertaining to the project.

Equity Statement

Key parties occupying space on the property, including the Department of Community Justice, the Multnomah County Sheriff's Office and County partners in the building, will be consulted on the location of the charging stations to ensure all parties have input on the final decision.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$200,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$200,000**
Total Expenses:	**$0**		**$200,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$200,000
Total Revenue	**$0**	**$0**	**$0**	**$200,000**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Complete installation of electric vehicle charging station infrastructure.	N/A	N/A	100%

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

The program is to renovate the leased space in the Southwest corner of the Justice Center and purchase equipment to allow for the operation of the Multnomah County Sheriff's Office "Reentry Transition Hub".

Each day, individuals leave the Multnomah County Detention Center within the Justice Center without stable housing, treatment connections, or support systems, which drives homelessness, relapse, and recidivism. The Reentry Transition Hub closes this gap by placing coordinated services directly at the door of release. The Hub will serve as a welcoming, trauma-informed environment where peer mentors, case managers, and housing coordinators can immediately connect individuals to services, supporting planned releases (with engagement beginning prerelease) as well as unplanned/same-day releases (with rapid stabilization services). This central downtown location ensures visibility, accessibility, and a strong physical link between custody, release, and stabilization services.

Equity Statement

The Multnomah County Sheriff's Office will be an active partner in the planning and design for the renovation to ensure it results in a space that best suits the population that will be served.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$160,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$160,000**
Total Expenses:	**$0**		**$160,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$160,000
Total Revenue	**$0**	**$0**	**$0**	**$160,000**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Complete the renovation of the leased space.	N/A	N/A	100%

Information Technology

$102.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

184.00 FTE

(full time equivalent)



Information Technology's (IT) mission is to leverage technology to drive innovation, efficiency, and cost savings. Our vision is to provide County employees, our community, and visitors the technology and information they need—any time, any place.

These principles guide the development of the County's FY 2027 technology services, and empower IT employees to solve complex challenges by focusing on priority projects that enhance service delivery while reducing long-term operational costs. Equity and sustainability remain the bedrock of our decision-making; we use the Equity and Empowerment Lens to evaluate all new processes and technology options, ensuring digital accessibility is a primary requirement, not an afterthought.

FY 2027 Operational Footprint

The IT Division provides the backbone for Multnomah County's diverse lines of business. Our infrastructure currently supports:

- **Device Management:** 11,552 PCs, laptops, and mobile devices.
- **Connectivity:** Over 117 network circuits and 6,632 phone lines, facilitating more than 8 million calls annually through our central phone system.
- **IT Infrastructure:** The bedrock for all departmental functions. IT manages approximately 700TB of data, which supports over 700 servers and 700 critical business applications, all of which are essential for public service delivery and informed decision-making.
- **Reach:** Support for all employees across 140+ County sites and thousands of remote locations.

Our work enables critical services in primary health care, social services, emergency management, and community justice. A driving factor in our FY 2027 budget is the replacement of obsolete technology and the transformation of raw data into actionable information for the public.

Significant Division Changes

For the IT Division, the FY 2027 budget reflects reductions totalling $4,783,889. These reductions include the loss of 8.00 FTE positions. The estimated impact of the reductions includes: a 10% reduction in tickets that can be addressed (customer service inquiries) resulting in 3,076 fewer Helpdesk tickets being completed and closed; the completion of 23 fewer major projects countywide, a 20.8% reduction from the previous year; net new software requests will be reduced by 50% to match reduced team capacity; and a 20% reduction in data and business intelligence support and project capacity. Additionally, IT asset revenue collection is reduced by 25% impacting our ability to replace end-of-life assets. This will increase system downtime risk through the increased likelihood of asset failures occurring.

2025–2028 County Digital Strategy Outcomes

As we enter the second year of our current strategic cycle, our programs and services focus on five key pillars:

1. **Advance Security and Compliance:** We are prioritizing zero-trust architecture through initiatives like Network Access Control (NAC). This ensures that only authorized devices can access the County network, protecting sensitive data across all wired and wireless connections.
2. **Strengthen Relationships and Partnerships:** We are cultivating a modern, transparent customer experience by streamlining how residents interact with County services through our public-facing web presence.
3. **Improve Data Capabilities:** We are advancing data-driven decisions through a holistic management program, ensuring information is discoverable, available, and secure.
4. **Develop Workforce:** We strive to make Multnomah County IT the premier destination for technology professionals by fostering an inclusive environment that centers on training, innovation, and professional growth.
5. **Deliver Technology:** We leverage emerging technologies to provide solutions that are accessible and sustainable. This includes significant efforts in Digital Service Transformation, replacing aging web infrastructure with human-centered designs that serve as a "virtual front door" for all community members. This also includes providing privacy protected Artificial Intelligence (AI) licenses to all staff accompanied by new AI Literacy training.

Information Technology Outcomes

1. Multnomah County business operations and essential community services are uninterrupted by technical failure, obsolete hardware, or cybersecurity threats through proactive lifecycle management and standardized infrastructure.

Key Performance Indicator (KPI) 1.1: Uptime of scheduled availability for production hardware and operating systems.

KPI 1.1 Description: This metric measures how IT has minimized disruptions in business processes and services due to system outages.

FY 2026 Estimate: 100%	**FY 2027 Target:** 99%

Outcome 1 Program Offers All Information Technology Program Offers contribute to Outcome 1.

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2. Residents and employees experience reduced barriers through increased accessibility of web applications, such as translation services and set accessibility standards.

Key Performance Indicator (KPI) 2.1: Percent of community members with limited English proficiency served by the native language translations on Multco.us

KPI 2.1 Description: This metric tracks how much of the community can access and understand the County website in their own language. It uses data from the Oregon Metro Limited English Proficiency plan to determine what languages other than English are spoken at home within the county.

FY 2026 Estimate: 43.7%	**FY 2027 Target:** 56.1%

KPI 2.1 Equity Considerations: This metric shows our progress in removing language barriers, ensuring more residents can use the County website as a resource for information.

Key Performance Indicator (KPI) 2.2: Percent increase in the Multco.us digital accessibility score.

KPI 2.2 Description: The Siteimprove Accessibility Score measures how well a website meets accessibility guidelines. A score of 90 or higher is considered highly accessible, and meets the standards for the ADA Digital Accessibility Web Rule.

FY 2026 Estimate: 85.4	**FY 2027 Target:** 90

KPI 2.2 Equity Considerations: Following best practices for alternative text, color contrast, and headings, we can improve the experience of Multco.us for people with disabilities and be a more inclusive resource.

Outcome 2 Program Offers 78342 - IT Application & Data Services

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Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78301	IT Technology Improvement Program		0	2,946,176	2,946,176	1.00
78302	IT Project Management Office		0	2,193,892	2,193,892	8.00
78303	IT Help Desk Services		0	1,450,026	1,450,026	7.75
78304	IT Telecommunications Services		0	3,568,484	3,568,484	7.00
78305	Mobile Device Management		0	2,986,881	2,986,881	1.00
78306	IT Network Services		0	4,689,611	4,689,611	5.00
78307	IT Desktop Services		0	4,254,419	4,254,419	23.50
78308	IT Asset Replacement		0	9,004,861	9,004,861	0.00
78313	IT Enterprise Resource Planning Application Services		0	2,949,308	2,949,308	0.00
78315	IT Portfolio Services: Library		0	1,111,781	1,111,781	3.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78316	IT Division Administration		0	10,192,438	10,192,438	4.00
78317	IT Data Center & Technical Services		0	9,422,849	9,422,849	24.75
78327	IT Cybersecurity and Data Compliance Services		0	3,282,745	3,282,745	6.00
78330	CEDARS Replacement	X	0	3,738,081	3,738,081	0.00
78331	Homeless Management Information System (HMIS)	X	0	2,984,250	2,984,250	0.00
78332	Public Website and Digital Services Transformation	X	0	1,181,974	1,181,974	0.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	416,320	416,320	0.00
78336	Radio System Replacement	X	0	1,616,638	1,616,638	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	816,634	816,634	0.00
78341	IT Enterprise Architecture		0	4,510,376	4,510,376	6.00
78342	IT Application & Data Services		0	20,380,788	20,380,788	61.00
78343	IT Portfolio Services		0	7,987,012	7,987,012	26.00
78345	Lobbying Reporting Software	X	0	188,301	188,301	0.00
	Total Information Technology		**0**	**102,683,845**	**102,683,845**	**184.00**

Division: Information Technology

Program Characteristics:

Program Description

This program offer addresses the efficient use of resources by identifying and replacing obsolete technology across the County. This serves the community by effectively managing resources as responsible stewards of public funds.

The Technology Improvement Program (TIP) manages obsolete technology identified through monitoring and the biennial Technology Fitness Assessment. We target core systems that support daily operations and present risks to continued service. By upgrading or replacing these applications, the IT Division ensures efficient resource use while mitigating system failures, performance issues, and security vulnerabilities. TIP funds a program manager and the resources required for improvement work. A stable funding source will be proposed for the FY 2028 budget.

This program aligns with County and DCA Mission, Vision, and Values. By retiring or upgrading priority systems, the IT Division acts as a steward of resources with a focus on innovation and sustainability. Many of these systems deliver and track essential services that positively impact residents.

Progress on these application and system replacements is posted to the County's intranet, MultCo Commons.

This program also supports the Workforce Equity Strategic Plan (WESP). To build a culture of Safety, Trust, and Belonging, we must give employees the right tools to do their jobs. Frustration with bad technology can lead to burnout. By keeping our systems up to date, we support staff retention and show employees that we value their time and effort.

Equity Statement

Old, broken technology and system failures can create barriers, delaying vital County assistance for our community members. Our program prioritizes fixing systems based on their potential for disproportionate impact on the community we serve. By evaluating technology through this lens, we ensure that technical problems do not become obstacles for community members trying to access the services they need.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$250,234	$0	$260,664
Contractual Services	$0	$1,686,920	$0	$2,685,512
Total GF/non-GF	**$0**	**$1,937,154**	**$0**	**$2,946,176**
Total Expenses:	**$1,937,154**		**$2,946,176**	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Beginning Working Capital	$0	$1,937,154	$0	$2,946,176
Total Revenue	**$0**	**$1,937,154**	**$0**	**$2,946,176**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of TIP projects completed.	5	6	6
In FY 2027 the Technology Fit Assessment begins its first biennial cycle to measure the percentage of applications evaluated for obsolescence and risk.	52%	11%	50%

Division: Information Technology

Program Characteristics:

Program Description

The IT Project Management Office (PMO) is the central hub for high-impact technology projects across the County. We plan and guide project teams, addressing risks early to ensure the successful delivery of technology that departments rely on to fulfill their missions.

This program addresses risk and resource allocation by providing skill building and tools for IT Project Managers. It serves the community by ensuring technology projects are completed efficiently, helping departments be successful stewards of public funds and delivering essential technology solutions.

Using consistent, high-quality methods, we produce results aligned with organizational values and priorities. We achieve this by carefully managing IT resources across all active and upcoming projects. We provide the expertise to deliver solutions on time, within budget, and according to scope.

We foster a culture of continual learning, reviewing finished projects to improve processes and sharpen manager skills. For Portfolio Management, we analyze data to help leadership make strategic decisions, ensuring the County pursues the right projects at the right time. Our central database allows us to report on IT value and predict future budget needs.

Ultimately, we ensure projects are carefully planned and reliably delivered to the departments serving County residents.

Equity Statement

The DCA IT PMO offers leadership, best practices, support, and training, guided by the Workforce Equity Strategic Plan (WESP) and County Core Competencies. The PMO builds diverse project teams using interpersonal, change and conflict management, user-centered design and facilitation techniques. Pivotal to this effort, the IT PMO engages with customers to clarify how projects can be actively anti-racist and achieve the desired change.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,388,135	$0	$2,146,620
Contractual Services	$0	$2,554	$0	$1,252
Materials & Supplies	$0	$51,624	$0	$45,600
Internal Services	$0	$420	$0	$420
Total GF/non-GF	**$0**	**$2,442,733**	**$0**	**$2,193,892**
Total Expenses:	**$2,442,733**		**$2,193,892**	
Program FTE	0.00	9.00	0.00	8.00
Program Revenues				
Other / Miscellaneous	$0	$2,442,733	$0	$2,193,892
Total Revenue	**$0**	**$2,442,733**	**$0**	**$2,193,892**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Ratio of planned to unplanned work for actual time worked to ensure project management staff are working on planned projects.	74%	75%	75%
Percentage of large project business objectives met from charter to close, ensuring organizational goal alignment.	88%	90%	90%

Division: Information Technology

Program Characteristics:

Program Description

The IT Help Desk provides support for over 6,425 employees and partners. We focus on first-call resolution—fixing issues during the first interaction. Every interaction generates a support ticket, we measure the number of these tickets. Whether the problem involves files, Google Workspace, or spreadsheets, our goal is to solve it quickly to avoid escalation to other teams. We also manage mobile devices and provide 24/7/365 support via a central phone number, ensuring staff can focus on their mission.

This program improves employee productivity by providing technical support and troubleshooting for computers and software. This ensures County staff can reliably access the technology needed to successfully and efficiently serve the public.

Funded by internal service rates, this program supports the County's Mission, Vision, and Values by managing technology resources responsibly. Beyond troubleshooting, the Help Desk provides training for hardware and software to help staff build skills and prevent future delays.

The Help Desk also assists internal IT groups like the Applications, Desktop, and Data Center teams. Annually, the Help Desk creates 30,000 tickets and receives 35,000 calls. We resolve an average of 68% of these issues at the Help Desk level, with the remaining 32% referred to Level 2 support for complex solutions.

Equity Statement

The IT Help Desk is committed to providing fair and equal access to technology support for all County employees. We use plain language to remove communication barriers. We remain accessible 24/7 through multiple contact methods. We also monitor our work tickets to ensure every department receives fair support. Finally, we provide training to build digital skills for all staff, supporting the Workforce Equity Strategic Plan.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,354,658	$0	$1,435,575
Contractual Services	$0	$80,000	$0	$6,400
Materials & Supplies	$0	$7,455	$0	$8,051
Total GF/non-GF	**$0**	**$1,442,113**	**$0**	**$1,450,026**
Total Expenses:	**$1,442,113**		**$1,450,026**	
Program FTE	0.00	7.75	0.00	7.75
Program Revenues				
Other / Miscellaneous	$0	$1,442,113	$0	$1,450,026
Total Revenue	**$0**	**$1,442,113**	**$0**	**$1,450,026**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of customer tickets processed.	29,810	29,031	29,000
Percent of customers rating IT Help Desk 4 or above on a 5-point scale.	96%	90%	90%

Division: Information Technology

Program Characteristics:

Program Description

Telecommunications Services provides the infrastructure and support needed to keep communication systems running smoothly for over 6,000 employees across 100+ locations. Our primary responsibility is ensuring constant connectivity through the management of voice, video, and cabling services. We manage the cabling infrastructure—the network of wires connecting devices—and phone systems that handle over 8,000,000 calls annually. This includes maintaining access to critical services like the Mental Health Crisis Line. Our team is responsible for setting up and repairing phones, lines, and devices in all County offices.

This program addresses the need for reliable technical infrastructure by providing planning, troubleshooting, and support for County communications. This serves the community by ensuring that the County can provide critical services without interruption.

We ensure all cables carrying voice and data function correctly and maintain video equipment for essential court and Sheriff arraignment functions. Beyond daily maintenance, our team coordinates large-scale projects, including office moves, new facility setups, and technology management during remodels.
Both County employees and the public rely on these secure services. Staff require reliable phones for daily operations, while residents depend on this infrastructure to access essential County information and services.

Equity Statement

The goal is to provide the best voice solutions for everyone through inclusive and equitable collaboration. We bring diverse experts together to solve complex problems and ensure communication services are accessible to all. We work with departments to identify needs for underserved populations (including limited English proficiency or other specific requirements) and implement technologies that direct calls to the right people, regardless of background or ability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,633,899	$0	$1,700,215
Contractual Services	$0	$360,000	$0	$144,469
Materials & Supplies	$0	$2,075,613	$0	$1,696,800
Internal Services	$0	$24,992	$0	$27,000
Total GF/non-GF	**$0**	**$4,094,504**	**$0**	**$3,568,484**
Total Expenses:	**$4,094,504**		**$3,568,484**	
Program FTE	0.00	7.00	0.00	7.00
Program Revenues				
Other / Miscellaneous	$0	$4,084,015	$0	$3,558,387
Service Charges	$0	$11,841	$0	$10,097
Total Revenue	**$0**	**$4,095,856**	**$0**	**$3,568,484**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Customers rating IT Telecom Services as a 4 or higher on customer satisfaction surveys (5 being the highest).	95%	90%	90%
Total calls processed by the central phone system (incoming, outgoing, internal, tandem).	>8,000,000	10,000,000	8,000,000

Division: Information Technology

Program Characteristics:

Program Description

This program enables a modern, agile workforce to stay connected and provide vital community support outside of traditional office settings. By providing staff with mobile phones and tablets, we ensure they can deliver essential services to the community from anywhere—whether they are in the field, at a home visit, or responding to an emergency.

The Mobile Device Management Group manages over 3,000 wireless devices. We collaborate with department leaders, IT Support, and IT Security to identify communication needs and set standards for appropriate devices and service plans. Our program handles the procurement and configuration of all cellular devices, including smartphones and tablets.

Our goal is to provide reliable, improving service. Specific duties include providing resources during County emergencies to ensure vital communication lines remain open. We manage the entire lifecycle of mobile devices, including ordering, delivery, and customer service. Additionally, we oversee billing accuracy, vendor relations, and text message archiving.

County employees access these services through the IT Service Portal with manager approval. Total program costs—including labor, equipment, the Telecommunication Expense Management System, and monthly wireless bills—are passed to departments based on actual usage. This ensures accountability and the responsible management of public resources.

Equity Statement

This program is critical to County operations. The devices we provide allow staff across all departments to deliver essential services to the community. We provide these services with a commitment to equity. We prioritize support for staff who work directly with the public. We actively fix gaps in resources to ensure every department has fair access to equipment.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$179,682	$0	$189,679
Contractual Services	$0	$2,196,687	$0	$2,447,422
Materials & Supplies	$0	$1,400	$0	$1,512
Unappropriated & Contingency	$0	$308,500	$0	$348,268
Total GF/non-GF	**$0**	**$2,686,269**	**$0**	**$2,986,881**
Total Expenses:	**$2,686,269**		**$2,986,881**	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Other / Miscellaneous	$0	$2,302,769	$0	$2,563,613
Beginning Working Capital	$0	$383,500	$0	$423,268
Total Revenue	**$0**	**$2,686,269**	**$0**	**$2,986,881**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of new and replacement mobile device requests processed within 10 days of receiving.	78%	99%	99%
90% customers rate the IT Wireless Team as a 4/5 or higher on customer satisfaction surveys.	92%	90%	90%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for reliable, high-speed networks by providing secure internet access to employees and the community. This ensures that staff have the tools to deliver services while protecting County data and information.

Network Services delivers the essential infrastructure required for the integrity of digital operations. We provide a high-speed, secure, and reliable environment that supports the critical needs of staff and the public. Key responsibilities include ensuring inter-building communication, providing public internet access at libraries, and enabling secure remote work.

Our network is integrated with partner organizations, such as the City of Portland, to facilitate information sharing and business operations. We continuously monitor the network to resolve issues and protect against cyber threats. Both County employees and the public benefit from these services, as a stable network is the foundation for all essential County service delivery.

Funded by internal service rates, we prioritize long-term sustainability, innovation, and departmental needs. Our work aligns with the County's Mission, Vision, and Values by providing accessible, high-quality public services. By maintaining this infrastructure, we help create stability, enhance opportunities, and reduce accessibility disparities across our community.

Equity Statement

Our team uses inclusive, equitable, and collaborative practices to ensure the best networking solutions for all customers and to solve complex problems. For example, to address the lack of reliable and affordable internet in underserved neighborhoods, our libraries provide free online access. This helps bridge the digital divide for education, jobs, telehealth, and aids those experiencing homelessness. We ensure equal access to technology and information for everyone.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,501,774	$0	$1,350,971
Contractual Services	$0	$341,000	$0	$345,000
Materials & Supplies	$0	$2,958,060	$0	$2,992,640
Internal Services	$0	$1,000	$0	$1,000
Total GF/non-GF	**$0**	**$4,801,834**	**$0**	**$4,689,611**
Total Expenses:	**$4,801,834**		**$4,689,611**	
Program FTE	0.00	6.00	0.00	5.00
Program Revenues				
Other / Miscellaneous	$0	$4,801,834	$0	$4,689,611
Total Revenue	**$0**	**$4,801,834**	**$0**	**$4,689,611**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
24x7 Wide Area Network (WAN) site network availability, excluding scheduled maintenance.	100%	100%	100%
Customers rating IT Network Services as a 4/5 or higher on customer satisfaction surveys.	100%	90%	90%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for flexible technology solutions by providing laptops and essential devices for remote and mobile work. This serves the community by equipping staff with the tools to provide County services and providing public-access computers for research and record-seeking at our libraries.

Desktop Services manages over 7,275 devices, including desktops, laptops, tablets, printers, and iPhones. We manage the entire "lifecycle" of this equipment—from procurement and installation to retirement. Our responsibilities include performing software upgrades, offering hands-on troubleshooting, and maintaining a detailed device inventory.

By using reliable equipment and consistent configurations, we ensure faster performance, stability, and security. Our team serves as the next level of support for complex issues that exceed Help Desk capabilities. We replace hardware according to a prescribed schedule based on manufacturer warranties and prioritize repairs based on operational impact.

As the workforce evolves, the demand for mobile solutions has increased; currently, 70% of employees use laptops daily compared to 30% using traditional desktops. This program is funded by internal service rates. Through effective system management, we act as responsible stewards of County resources, ensuring staff are well-equipped to serve the residents of Multnomah County.

Equity Statement

We remove equity barriers by supporting users who need specialized hardware and software accommodations. We communicate using plain, non-technical language. This prevents delays and increases service levels for community members, especially those who rely on County services the most.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$3,742,208	$0	$4,137,177
Contractual Services	$0	$90,450	$0	$97,686
Materials & Supplies	$0	$17,725	$0	$19,556
Total GF/non-GF	**$0**	**$3,850,383**	**$0**	**$4,254,419**
Total Expenses:	**$3,850,383**		**$4,254,419**	
Program FTE	0.00	22.50	0.00	23.50
Program Revenues				
Other / Miscellaneous	$0	$3,850,383	$0	$4,254,419
Total Revenue	**$0**	**$3,850,383**	**$0**	**$4,254,419**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Desktop device moves are completed 90% on time for requests received 5 days prior to move date.	99%	95%	90%
At least 90% of customers rate the Desktop Team as a 4/5 or higher on customer satisfaction surveys.	94%	97%	90%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses continuous service delivery by ensuring staff have modern, efficient tools to complete their work. This serves the community by preventing interruptions to critical services caused by aging or outdated technology.

The Asset Replacement Program manages the full lifecycle of thousands of IT assets, from purchase to retirement. Funded by internal service fees, the program ensures equipment—including laptops, iPads, network routers, and data center servers—is updated regularly. We also manage office equipment like printers and audio-visual systems.

We replace computers every four years and follow manufacturer recommendations for other hardware. To optimize public funds, we use special purchasing agreements via the Multco Marketplace system and prioritize "enterprise-class" devices that last longer, reducing waste and environmental impact.

When equipment is retired, we prioritize reuse and equity. Usable hardware is donated to community partners like Free Geek or repurposed for backup duties. This ensures all County employees and buildings have fair access to technology, aligning with our core values.

We serve all County departments and the Library District (for both staff and public use). Currently, the Sheriff's Office and District Attorney's Office manage their own separate replacement programs.

Equity Statement

We manage the replacement of all County IT assets (from laptops and desktops) in a fair and transparent way that prioritizes resource stewardship, reduces waste, and directly supports the most equitable delivery of services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	$0	$4,682,727	$0	$4,190,128
Capital Outlay	$0	$3,611,055	$0	$4,814,733
Total GF/non-GF	**$0**	**$8,293,782**	**$0**	**$9,004,861**
Total Expenses:	**$8,293,782**		**$9,004,861**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$4,371,449	$0	$3,926,031
Beginning Working Capital	$0	$3,922,333	$0	$5,078,830
Total Revenue	**$0**	**$8,293,782**	**$0**	**$9,004,861**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Percentage of personal computer devices replaced according to replacement schedule.	85%	70%	70%
Personal computer asset database quality, accuracy, and completeness.	99%	99%	99%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for efficient processes by providing technical solutions for vital County operations. This serves the community by maintaining systems the County relies on for essential tasks such as employee training, finance, and payroll.

The Enterprise Resource Planning (ERP) Support Program assists with government reporting, process improvement, and implementing efficient workflows. These services reduce costs and streamline daily operations. The IT team manages these systems by providing technical help, overseeing security, and generating data reports.

Notably, this program manages software licensing for critical platforms including Workday, Questica, TRIRIGA, and Jaggaer (Multco Marketplace). These tools allow the County to effectively manage payroll, building maintenance, and fair purchasing, ensuring the County fulfills its mission while upholding equity and inclusion.

Total ERP costs combine this program's budget with support staff from various IT portfolios. While staff come from different groups, they are unified by a governance team and an executive steering committee. These leaders ensure that priorities and spending remain focused on business needs and aligned with community values.

Equity Statement

We use the equity focus practices of the IT Contracting and Procurement team to source and renew ERP software. The functional purpose of this software is to support County internal services such as Human Resource, Finance, Budget and Facilities partners. This ensures that the County can use software systems that support an equitable delivery of services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	$0	$2,692,308	$0	$2,949,308
Total GF/non-GF	**$0**	**$2,692,308**	**$0**	**$2,949,308**
Total Expenses:	**$2,692,308**		**$2,949,308**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$2,692,308	$0	$2,949,308
Total Revenue	**$0**	**$2,692,308**	**$0**	**$2,949,308**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Governance Forums held to ensure appropriate prioritization and use of limited IT resources.	6	6	6
The percent of IT staff time spent on projects that were prioritized at Governance forums.	70%	70%	70%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for modern, efficient Library services by coordinating technology planning and design. This serves the community by ensuring that the Library provides equitable and accessible technology to residents and staff.

The IT Portfolio Services team works directly with Library leadership on projects, operations, and strategic requests. We coordinate service delivery, provide solution design, and manage outside vendors. Our team also leads software development, oversees hardware installations, manages mobile devices, and assists staff with technology implementations.

Our daily tasks include reviewing security and contracts, as well as helping partners understand large technology initiatives. A key responsibility is ensuring that all technology meets the Library's goals for accessibility and digital equity. We ensure that our work aligns with the Library Strategic Plan and the County Digital Strategy.

We manage operations through three specific strategies: Resource Alignment: We assign resources to projects based on leadership guidance, the Workforce Equity Strategic Plan, and DCA goals. Continuous Improvement: We evaluate current systems to find opportunities for consolidation or replacing outdated tools. Creative Partnership: We follow "Think Yes" customer service principles to build sustainable, equitable solutions.

Equity Statement

Our team uses inclusive and collaborative practices such as recurring committee and stakeholder meetings to help ensure equitable service delivery. Our solutions provide free & accessible-to-all internet access, printing, and modern facilities to every visitor of our public libraries. Our in-building solutions are designed with staff productivity and safety in mind, and are developed in collaboration with frontline staff to remain effective over time.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$777,892	$0	$812,781
Contractual Services	$0	$224,000	$0	$225,000
Materials & Supplies	$0	$45,636	$0	$74,000
Total GF/non-GF	**$0**	**$1,047,528**	**$0**	**$1,111,781**
Total Expenses:	**$1,047,528**		**$1,111,781**	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Other / Miscellaneous	$0	$1,047,528	$0	$1,111,781
Total Revenue	**$0**	**$1,047,528**	**$0**	**$1,111,781**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Library IT Work Tasks started (operational changes)	1,051	900	900
Library IT Projects started (non-bond projects)	4	8	5

Division: Information Technology

Program Characteristics:

Program Description

This program ensures staff have the technical training necessary to efficiently serve the community. The program funds the expenses of two dedicated technology trainers within the County's centralized Human Resources, Organizational Learning, group. These trainers create original multi-media content and teach county employees on technology use, including important tools such as Workday, Google Workspace and Google Gemini. The training prioritizes fairness and accessibility, especially for hybrid staff and Google Workspace users. Staff can access 24/7 internal training resources via the County's intranet. Overall, the program aids County workers by providing equitable training, access to technology , and the tools to securely manage data.

Equity Statement

Aligning with the Workforce Equity Strategic Plan (WESP), this program provides all staff—including hybrid workers—with equitable, 24/7 access to skill development. By offering inclusive training for Workday and Google Workspace alongside secure technology, we foster a supportive environment essential to our diverse team's success.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$779,116	$0	$1,172,939
Contractual Services	$0	$167,291	$0	$193,255
Materials & Supplies	$0	$552,035	$0	$364,356
Internal Services	$0	$5,917,933	$0	$6,317,690
Unappropriated & Contingency	$0	$2,144,198	$0	$2,144,198
Total GF/non-GF	**$0**	**$9,560,573**	**$0**	**$10,192,438**
Total Expenses:	**$9,560,573**		**$10,192,438**	
Program FTE	0.00	3.00	0.00	4.00
Program Revenues				
Other / Miscellaneous	$0	$7,415,023	$0	$8,048,240
Beginning Working Capital	$0	$2,144,198	$0	$2,144,198
Total Revenue	**$0**	**$9,559,221**	**$0**	**$10,192,438**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Create and implement a new microlearning AI Literacy Program for County staff.	N/A	N/A	1
Update all existing Google Workspace Courses to include Google Gemini.	N/A	N/A	12

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for server maintenance, storage, and disaster preparedness by managing critical hardware and data backups. This serves the community by ensuring County operations continue uninterrupted, even during emergency situations.

Data Center Operations and Technical Services manage the computer hardware, software, and servers that sustain County business. Key responsibilities include data storage, printing systems, and 24/7 technical support. Staff manage the design, procurement, and installation of these systems while planning for future capacity and managing vendor relationships. Crucially, the team handles data backups, file recovery, and disaster response to protect the physical and digital infrastructure.

The primary data center is located at the East County Courthouse facility, with a secure backup center for disaster recovery in Denver, Colorado. Funded by internal service fees, this program aligns with County and DCA values by focusing on innovation and long-term sustainability.

We prioritize reliability for staff serving our most vulnerable residents, ensuring that technical issues are resolved quickly to maintain equitable service delivery. By committing to system stability and robust recovery plans, we mitigate the impact of service interruptions on residents who rely most heavily on critical County support.

Equity Statement

The technology we manage (data centers, servers, storage) is the essential foundation for the County's critical community services, such as health clinics, housing assistance, and public safety. Technology access is key to service equity, and so we ensure County staff have dependable IT systems, directly supporting all departments in delivering vital services to residents, especially those in historically underserved communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$5,808,742	$0	$6,131,922
Contractual Services	$0	$199,900	$0	$101,217
Materials & Supplies	$0	$2,297,273	$0	$3,189,710
Total GF/non-GF	**$0**	**$8,305,915**	**$0**	**$9,422,849**
Total Expenses:	**$8,305,915**		**$9,422,849**	
Program FTE	0.00	24.75	0.00	24.75
Program Revenues				
Other / Miscellaneous	$0	$8,305,915	$0	$9,422,849
Total Revenue	**$0**	**$8,305,915**	**$0**	**$9,422,849**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of recovery data available off site and refreshed at least once every 24 hours.	99%	99%	99%
Uptime of scheduled availability for production hardware and operating systems.	99%	99%	99%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for modern cybersecurity by protecting County assets against cyberattacks, ransomware, and defense vulnerabilities. This serves the community by ensuring that private data and essential information are properly safeguarded.

Local governments face constant threats from criminals seeking to steal data, demand ransoms, or disrupt services. Our defense relies on advanced security tools and our employees. The IT Security program supports the entire County by monitoring threats, responding to incidents, and providing safety training.

The team reviews technology purchases from installation to disposal, ensuring compliance with strict Health Insurance Portability and Accountability Act (HIPAA) rules to protect health information. IT Security acts as a shared resource that helps every department keep data safe and operations running.

Without this program, the County would face serious risks, including data breaches, system crashes, and legal penalties. This work aligns with workplace equity by ensuring essential services remain available to vulnerable populations. By prioritizing security and accessibility, we protect private data, build community trust, and ensure the long-term health of our organization.

Equity Statement

To manage data security in a way that actively reduces barriers and prevents malicious activity from causing delays or impaired service for community members and our providers, especially those who rely on County services the most. This includes protecting all of the information entrusted to the County by our community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,536,895	$0	$1,605,995
Contractual Services	$0	$0	$0	$150,000
Materials & Supplies	$0	$1,349,717	$0	$1,526,750
Total GF/non-GF	**$0**	**$2,886,612**	**$0**	**$3,282,745**
Total Expenses:	**$2,886,612**		**$3,282,745**	
Program FTE	0.00	6.00	0.00	6.00
Program Revenues				
Other / Miscellaneous	$0	$2,886,612	$0	$3,282,745
Total Revenue	**$0**	**$2,886,612**	**$0**	**$3,282,745**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of high priority incidents addressed in 4 hours.	80%	80%	80%
Reduce the number of unauthorized software downloads by 50%.	N/A	N/A	1000

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program replaces outdated Health Department tools with a modern data system. This allows for more accurate reporting, helping the department better plan for and improve the health of both individual patients and the wider community.

The Health Department currently relies on CEDARS (Clarity Extract and Data Reporting System) to extract critical data from its main Electronic Health Record system, known as Epic. However, this reporting system is located on older local servers and has been in use for over 20 years. It no longer adequately meets the modern needs of the Health Department.

In Fiscal Year 2027, our recommended solution is to update our core tools for analyzing health data by moving information to a flexible, cloud-based platform called Snowflake. This new approach aligns with the business intelligence strategy of the Department of County Assets, Information Technology Division. It will build the foundation for a user-friendly platform that supports the Health Department by allowing staff to access data and run reports themselves.

To build this, we will use a flexible working method known as Agile. A dedicated product team will work in short cycles called sprints to make steady progress. This method ensures that we prioritize and solve the most urgent business problems first.

Equity Statement

Health Clinics, Public Health, and administrative programs rely on health data and modern analytics and reporting capabilities to make data driven decisions that serve underrepresented communities who are most impacted by the health services that we provide.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$344,627	$0	$167,700
Contractual Services	$0	$3,717,305	$0	$3,570,381
Total GF/non-GF	**$0**	**$4,061,932**	**$0**	**$3,738,081**
Total Expenses:	**$4,061,932**		**$3,738,081**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$4,061,932	$0	$3,738,081
Total Revenue	**$0**	**$4,061,932**	**$0**	**$3,738,081**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Clarity data loaded and accessible in Snowflake for customers.	N/A	0%	100%
Percentage of Health Department data reports built using Snowflake.	N/A	0%	75%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

The three Portland Metropolitan Area Counties (Washington, Clackamas, & Multnomah) and their respective Continuums of Care (CoCs)(OR-501, OR-506, and OR-507) use a shared Homeless Management Information System (HMIS) in order to coordinate and optimize the delivery of homeless services across the region. The HMIS is the main system of record for the three counties and the numerous community based organizations and agencies in the region that utilize the system. The Multnomah County Information Technology Division is responsible for overall HMIS administration and technology support.

This project will replace the current HMIS with a new product (BitFocus Clarity) over the course of 18 months with an expected implementation date of May 2027. The goal is implement a more modern, user friendly, and functional system to improve both the delivery and coordination of services services across the homeless response system. Finally, this modern system will improve the analytics tools and integration of data for better information flow, program performance, and reporting.

The implementation requires a dedicated team that consists of additional funded positions including 3 IT Sr. Business System Analysts, an LDA Change Manager, LDA Dev Analyst Sr., 3 LDA Trainers, as well as potential other staff augmentation. The project will also pay for professional services both with the vendor and implementation partners.

Funding by all Counties is supported through the Supportive Housing Services measure and the allocation to the Regional Investment Fund.

Equity Statement

This project will incorporate equity in all stages of implementation.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$0	$1,600,000
Contractual Services	$0	$0	$0	$884,250
Materials & Supplies	$0	$0	$0	$500,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$2,984,250**
Total Expenses:	**$0**		**$2,984,250**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$1,854,750
Service Charges	$0	$0	$0	$1,129,500
Total Revenue	**$0**	**$0**	**$0**	**$2,984,250**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Fully implemented new HMIS Software	0	0	1
Better user experience and optimized work flows for service providers	0	0	1

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program transforms the County website to better meet community needs through equitable digital content. This serves residents by removing barriers that prevent individuals from seeking essential care or services.

With over 2.8 million annual visitors, the website is a vital resource. In FY 2025, the team upgraded software and security while training 130 staff on web accessibility. The project also integrated expertise in content strategy, user experience, and human-centered design.

FY 2027 continues this shift toward a welcoming, mobile-friendly space for all abilities. By prioritizing inclusivity, we connect people with resources more effectively, fostering transparency and trust. We translate user research into actionable designs, ensuring residents access services with dignity.

Key outcomes include improved usability, search, and language options. We collaborate with users to develop accessible content and will establish a Digital Experience Team for ongoing design capabilities. This three-year project is supported by temporary staff and consultants with a two-year cost of $3 million. In FY 2028, we will request three full-time employees to maintain these critical services.

Equity Statement

This project is committed to fostering transparency and trust by transforming our public website into a welcoming, accessible digital space that ensures all community members can connect with essential County services with ease and dignity, prioritizing inclusivity for people of all abilities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$2,567,241	$0	$1,181,974
Total GF/non-GF	**$0**	**$2,567,241**	**$0**	**$1,181,974**
Total Expenses:	**$2,567,241**		**$1,181,974**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$1,500,000	$0	$0
Beginning Working Capital	$0	$1,067,241	$0	$1,181,974
Total Revenue	**$0**	**$2,567,241**	**$0**	**$1,181,974**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Translate website into 3 languages.	N/A	0	3
Reduce time to complete key transaction service tasks.	N/A	N/A	15%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program provides the technology foundation for Preschool for All, a voter-approved project run by the Department of County Human Services (DCHS) and the County's IT team. For Fiscal Year 2027, the program will focus on making the software platform faster and easier to use, launching automatic notifications to send instant updates to families, and setting up new support software to resolve questions more quickly. To keep everything running smoothly, the plan also includes dedicated funds for contingency planning. This ensures that if the system faces unexpected technology issues, that there are funds available to fix it immediately, minimizing service disruptions. By making sure these systems work together and having these backup protections in place, the team ensures the program stays reliable and accessible for the entire community.

Equity Statement

This initiative leverages data to uphold the County's commitment to equity. By identifying underserved neighborhoods through robust data systems, the program directs resources to the families who need them most—dismantling systemic barriers to ensure high-quality preschool for every child.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$207,169	$0	$0
Contractual Services	$0	$250,000	$0	$250,000
Materials & Supplies	$0	$0	$0	$166,320
Total GF/non-GF	**$0**	**$457,169**	**$0**	**$416,320**
Total Expenses:	**$457,169**		**$416,320**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$457,169	$0	$416,320
Total Revenue	**$0**	**$457,169**	**$0**	**$416,320**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Define the needs of Preschool Provider support software used to streamline public assistance requests.	N/A	N/A	100%
Implement Preschool Provider management software.	N/A	N/A	100%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

The County's Radio System Replacement project will upgrade the outdated Very High Frequency (VHF) analog radio system to a state-of-the-art VHF P25 Phase 2 system. This upgrade involves improvements to existing tower and repeater sites, expanding coverage, increasing capacity, and offering more user options. The enhanced system will provide a reliable alternative to landline and cellular communication, especially in critical situations. The new system will allow seamless connectivity with volunteer Search and Rescue and private emergency assistance agencies for coordinated emergency response.

Equity Statement

Replacing outdated infrastructure with a modern digital system directly addresses existing inequities where poor radio signal coverage puts certain populations at higher risk. Enhanced coverage provides reliable communication crucial for situational awareness, resource deployment, and ultimately, delivering equitable service to every resident, strengthening the County's overall resilience and safety.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$2,898,069	$0	$1,616,638
Total GF/non-GF	**$0**	**$2,898,069**	**$0**	**$1,616,638**
Total Expenses:	**$2,898,069**		**$1,616,638**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$2,898,069	$0	$1,616,638
Total Revenue	**$0**	**$2,898,069**	**$0**	**$1,616,638**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Complete closeout of the project, including commissioning, licensure, and testing the new system for readiness.	N/A	5%	100%
New radio system installed and working with new radio subscriber units.	0%	80%	100%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program addresses the need for secure and protected Network access by protecting County data from unauthorized or criminal use. This serves the community by safeguarding patient and customer data within County networks and systems. We currently provide access to digital information for employees, partners, and residents. To manage this safely, we use a system called Network Access Control. It limits access to only what is necessary. Although the budget covers hardware, software, and expert help, this project will also require other business departments to succeed.

This project will expand our current protection to all wired connections. The first step involves a learning mode where devices can connect normally without being blocked. We will monitor and categorize how devices are used. This data will help us properly control access in the future.

Funding for this project matches the overall budget priorities of the County, like long-term sustainability, security, legal compliance, and more. This specific program is paid for using one-time funds. It supports the Mission, Vision, and Values of the County by protecting the systems that deliver accessible and high-quality public services. By keeping the network secure, we help create stability and reduce disparities for the people of Multnomah County.

Equity Statement

We work together fairly and inclusively to find the best solutions for everyone. We bring different people together to solve security and compliance issues. We make sure everyone has equal access to technology and information, no matter their background.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$310,000	$0	$310,000
Total GF/non-GF	**$0**	**$310,000**	**$0**	**$310,000**
Total Expenses:	**$310,000**		**$310,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$310,000	$0	$310,000
Total Revenue	**$0**	**$310,000**	**$0**	**$310,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of managed network switches in the Multnomah Building with full access controls active.	N/A	50%	75%
Percentage of unauthorized devices blocked from privileged network access at the Multnomah Building.	N/A	0%	100%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program addresses the need for the Department of County Human Services to have a more comprehensive software solution for managing their work, whether it is workflow or case management. Better operational tools will help staff provide services to the community that are more efficient. Several divisions within the Department of County Human Services use different tools to manage their work. These include spreadsheets, shared email accounts, and much more. However, there's no single software used across all divisions to efficiently manage workflows and guarantee services meet expectations.

This program aims to fund research to identify ways to improve operations and find the best software solution to address these needs. A broad range of staff will participate in making decisions around the selection of tools and identifying the business capabilities that the software needs to meet. Once the research is done, the Department of County Assets will handle the process of acquiring the software. After the software is selected, Information Technology, working with department experts, will oversee its implementation. They will consider how these changes might affect different groups to ensure that technology and related processes are delivered with a focus on racial equity.

An application rationalization project is currently underway with solutions implemented in 2027.

Equity Statement

Tracking and managing the service delivery effectively will benefit all people and make sure equal access targets are achieved.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$500,000	$0	$500,000
Total GF/non-GF	**$0**	**$500,000**	**$0**	**$500,000**
Total Expenses:	**$500,000**		**$500,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$500,000	$0	$500,000
Total Revenue	**$0**	**$500,000**	**$0**	**$500,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
A set of documented requirements necessary to implement workflow management improvements.	N/A	N/A	100%
Workflow process improvements implemented.	N/A	N/A	100%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program addresses the need for standard record and data retention by providing technical assistance and solutions to retrieve and store information from outdated systems. This serves the community by making sure the County is in compliance with rules and regulations around records retention. When Multnomah County updated its central management system, historical records created before 2019 were left behind in the outdated software. To ensure we can preserve this history and access it when needed, this program is moving that old data to a new, modern database. This is a complex effort involving hard work from the IT team, Human Resources, and Finance. We are currently analyzing the best technical approach to ensure the files remain readable and meet all legal requirements for record-keeping.

This project began in 2025 and is expected to take two to three years to complete. We have finished an initial test to prove the data move will work. A second test is planned for Fiscal Year 2026, with the final transfer scheduled for 2027. The project is funded through carryover capital funds. Once the new system is running we estimate it may cost up to $150,000 annually to maintain, depending on use.

Equity Statement

From an equity perspective, this offer supports the ongoing availability of data required for historical pay equity management. The program will strive to make all the required data available via reporting to support internal operational activity, public records requests and overall data retention requirements. Program resources will include teams from Information Technology, internal HR and Finance teams, as well as potential vendor partners.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$947,952	$0	$816,634
Total GF/non-GF	**$0**	**$947,952**	**$0**	**$816,634**
Total Expenses:	**$947,952**		**$816,634**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$947,952	$0	$816,634
Total Revenue	**$0**	**$947,952**	**$0**	**$816,634**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
The project team will use analysis and a proof of concept to recommend a data retention and reporting strategy.	50%	100%	100%
Finalize plans and communicate long-term capital costs (FY 2027+) for the chosen solution.	50%	70%	100%

Division: Information Technology

Program Characteristics:

Program Description

The Enterprise Architecture program addresses the need for efficient use of public funds by maximizing the value in our technology investments. This serves the community by using public funds in a thoughtful and sustainable manner while allowing for modern and efficient service provision. This program guides the County in making smart technology investment decisions that match our long-term strategic vision. We balance the need to support daily operations with the active pursuit of innovations that solve the complex challenges faced by the County, and make the digital services we deliver more efficient. These innovations are managed from the initial idea, through testing, and into daily use. To maximize value, we use standard practices for evaluating and licensing software, ensuring we get the most out of every purchase.

By identifying shared needs across departments and standardizing our platforms, we are able to lower the long-term costs of owning technology while keeping our systems running smoothly.

We also lead the County's data strategy to encourage decision-making that is fair, secure, and based on facts. This includes governing how data is used to ensure compliance and safety.

Equity Statement

Equity is a central part of this work; we integrate County Equity policies into processes used by this team. By linking our technology choices to these values, we ensure that our investments not only improve efficiency but also directly help those who rely on our services the most.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,211,699	$0	$1,781,161
Contractual Services	$0	$160,000	$0	$80,000
Materials & Supplies	$0	$2,863,488	$0	$2,649,215
Total GF/non-GF	**$0**	**$5,235,187**	**$0**	**$4,510,376**
Total Expenses:	**$5,235,187**		**$4,510,376**	
Program FTE	0.00	8.00	0.00	6.00
Program Revenues				
Other / Miscellaneous	$0	$5,235,187	$0	$4,510,376
Total Revenue	**$0**	**$5,235,187**	**$0**	**$4,510,376**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of business capabilities with documented standards and recommendations.	4	31	47
Percentage of software in the catalog that has been evaluated for overlap, cost optimization, and supportability.	N/A	N/A	25%

Division: Information Technology

Program Characteristics:

Program Description

This program ensures the County's essential technology is reliable and up to date. By proactively managing our core systems, we provide departments with the specific technical tools they need to solve problems and deliver high-quality services to the community. Our work is organized into four key service areas:

- Digital Services: Manages the public website and digital tools to ensure residents can easily access County information.
- Data Services: Maintains systems that enable departments to make data-driven decisions.
- Custom Development: Builds specialized software for essential functions in Public Safety, Health, Human Services, and Homeless Services to meet unique operational requirements.
- Enterprise Platforms: Manages the foundational administrative tools, including the suite of systems for Enterprise Resource Planning (ERP).

We are adapting our delivery model to align with a "product-based" approach. While we continue to complete critical projects, we are shifting focus toward achieving continuous results rather than just meeting fixed requirements. This strategy allows us to modernize systems and automate tasks incrementally, delivering helpful updates more frequently. By solving problems as they arise rather than waiting for major software releases, we ensure County technology remains a stable, flexible asset that maximizes the effective use of public funds.

Equity Statement

Digital Services prioritizes accessible web features for our most vulnerable community members. We equip internal partners with the operational software needed to effectively deliver their equity-focused programs. Additionally, our data systems enable equity-informed decision-making, providing the transparency required to identify and address service disparities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$16,737,350	$0	$16,711,053
Contractual Services	$0	$525,199	$0	$667,899
Materials & Supplies	$0	$2,879,821	$0	$3,001,836
Total GF/non-GF	**$0**	**$20,142,370**	**$0**	**$20,380,788**
Total Expenses:	**$20,142,370**		**$20,380,788**	
Program FTE	0.00	63.00	0.00	61.00
Program Revenues				
Other / Miscellaneous	$0	$20,142,370	$0	$20,380,788
Total Revenue	**$0**	**$20,142,370**	**$0**	**$20,380,788**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of system improvements delivered that directly advance outcomes.	N/A	N/A	35
Percentage of scheduled system availability for critical enterprise applications (ERP, Core Data Systems, and Public Website).	100%	100%	100%

Division: Information Technology

Program Characteristics:

Program Description

This program provides strategic IT consulting and project management, aligning department needs with Countywide technology standards. This ensures IT investments are cost-effective, equitable, and community-aligned.

Acting as technology consultants, the program's three teams help departments plan, prioritize, and complete projects, secure funding, and ensure goals align with broader County objectives. Business Systems Analysts translate business needs into technical solutions for efficiency.

The three teams support: Human Services, Community Justice, Homeless Services, and LPSCC; County Assets, Emergency Management, County Management, Community Services, and ERP Services; and the Health Department, Sheriff's Office, and District Attorney's Office.

We apply IT resources to projects that provide maximum community value, reduce costs by eliminating redundant software, and maximize existing tools. We use a "Think Yes" customer service approach to find creative solutions aligned with the Workforce Equity Strategic Plan.

Equity Statement

The Portfolio teams use governance strategies to prioritize work on equitable solutions that align with the departmental goals to support under-represented and under-served members of our community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$6,826,597	$0	$7,170,419
Contractual Services	$0	$718,134	$0	$459,520
Materials & Supplies	$0	$132,013	$0	$357,073
Total GF/non-GF	**$0**	**$7,676,744**	**$0**	**$7,987,012**
Total Expenses:	**$7,676,744**		**$7,987,012**	
Program FTE	0.00	27.00	0.00	26.00
Program Revenues				
Other / Miscellaneous	$0	$7,676,744	$0	$7,987,012
Total Revenue	**$0**	**$7,676,744**	**$0**	**$7,987,012**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Quarterly reports for each department, produced by each Portfolio.	N/A	N/A	48
End-of-year summary reports for each department.	N/A	12	12

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

On May 1, 2025, the BOCC approved an ordinance (1336) that establishes a new lobbyist reporting requirement, transparency measures, and a rule requiring the Chair and County Commissioners to post their calendars online. The ordinance will take effect on July 1, 2026 and the supporting technology solutions will implemented by then, with work on-going into FY 2027.

This offer captures the DCA Information Technology (IT) project, a partnership between DCA IT and the COO's Office, which addresses: 1) The identification, selection, or building of a software-based tool for lobbying tracking and reporting, and 2) The creation of calendars to share the required lobbying meeting information publicly.

Equity Statement

This offer will ensure effective lobbying transparency, and will enable our community with equitable access to lobbying information and Board calendars through the use of accessible technology solutions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	$0	$200,000	$0	$188,301
Total GF/non-GF	**$0**	**$200,000**	**$0**	**$188,301**
Total Expenses:	**$200,000**		**$188,301**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$200,000	$0	$188,301
Total Revenue	**$0**	**$200,000**	**$0**	**$188,301**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Public transparency calendars for elected officials.	N/A	N/A	100%
Unified Lobbyist Management System that enables mandatory registrations, activity reporting, and data validation.			100%

Fleet, Records, Distribution, and Motor Pool

$30.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

27.00 FTE

(full time equivalent)



The Fleet, Records & Archives, Distribution, and Motor Pool Division supports all County departments and offices.

Fleet Services collaborates with County programs to provide and maintain the vehicles and equipment they need to maximize their time in the field serving the community and providing emergency services. Fleet Services helps directly by performing repairs and maintenance, emergency fixes, and required emissions tests. We offer low-cost gas, provide towing support, and fix broken-down vehicles out in the field. We install special equipment, prepare new vehicles for use, and dispose of old vehicles. Fleet Services also prepares vehicles and drivers for different seasons. When the weather creates dangerous conditions, we work around the clock to help our emergency workers, public works, and Emergency Management teams.

The Records & Archives program makes sure County departments manage, keep safe, and dispose of public records as required by law. We convert permanent records into digital files, organize them, and catalog them. We write and maintain the County's rules for how long to keep records, and we manage the safe destruction of records that no longer need to be kept. We also help the public and staff find and receive records in person or online.

Distribution Services handles mail and moves items for County work. We move vaccines, prescriptions, and clinic items between 93 mailrooms and labs. We ensure mailings for Animal Services, the Health Department, Corrections, District Attorney, Taxes, Finance, and other departments are mailed on time, putting postmarks on over 425,000 letters each year. We work with other government groups like the State of Oregon and the City of Portland to make interoffice deliveries simpler and save money on

postage.

Motor Pool ensures County workers from every department have safe, easy, and low-cost ways to travel for work to provide important County services in our community. We offer shared vehicles for short-term travel needs at three County locations. We provide special and local vehicles through our car rental and car-sharing programs.

Significant Division Changes

Distribution Services will reduce 1.00 FTE Distribution Driver ($99,406), which will impact the ability to provide special delivery services and timely mail services, while impeding regular routes during times of limited staff coverage. Distribution Services will also eliminate the corresponding delivery vehicle.

Motor Pool will eliminate two vehicles ($9,396), based on current utilization.

Fleet Services reduce the Fleet Shop equipment replacement budget ($54,965), which is a delayed ability to replace critical shop equipment. This results in the increased likelihood of breakdowns, an increased risk to technician safety, an increase in equipment repair costs, and an increase in equipment and staff downtime. Fleet Services will also reduce the replacement budget for service loaner vehicles ($44,681), resulting in less reliable vehicles for customers, increased liabilities, and reduced customer satisfaction.

Fleet, Records, Distribution, and Motor Pool Outcomes

1. County programs will have access to vehicles that allow them to serve the community safely and reliably.

Key Performance Indicator (KPI) 1.1: Percent of scheduled versus unscheduled work.

KPI 1.1 Description: This metric measures how much maintenance is planned in advance versus how much happens as an emergency. It tracks dependability of vehicles and effective use of resources. Industry standard is 70%.

FY 2026 Estimate: N/A	**FY 2027 Target:** 70%

KPI 1.1 Equity Considerations: Vehicles are a means for County programs to bring health, justice, and public safety services to our most vulnerable populations. Providing safe, reliable vehicles is essential to bringing services to those who need them and removes geographic barriers.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 78400 - Fleet Services
- 78401 - Fleet Vehicle Replacement

2. Customers receive bulk mailings and deliveries, including supplies and medical equipment, in a timely manner.

Key Performance Indicator (KPI) 2.1: Percent of special deliveries that have been completed.

KPI 2.1 Description: This metric tracks the fulfillment rate of special deliveries, such as school transfers, bulk mailings, and archival moves. It measures the ability of Distribution Services to provide logistical support to meet community needs.

FY 2026 Estimate: 100%	**FY 2027 Target:** 100%

KPI 2.1 Equity Considerations: Reliable distribution is an important component of equity because it ensures that essential services—like school transfers—reach the residents. By monitoring the fulfillment of these requests, we ensure that a person's location doesn't prevent them from receiving high-quality care, removing geographic barriers to education.

Outcome 2 Program Offers 78403 - Distribution Services

3. Customers will experience increased compliance and security in accounts through the Capstone Program, a partnership with IT designed to eliminate inactive email and text accounts that we are no longer legally required to keep.

Key Performance Indicator (KPI) 3.1: Percent of eligible accounts eliminated (in one department)

FY 2026 Estimate: N/A	**FY 2027 Target:** 80%

KPI 3.1 Equity Considerations: We are protecting community members' privacy by deleting any unnecessary personal information.

Outcome 3 Program Offers 78404 - Records & Archives

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	Total FTE
78400	Fleet Services		0	7,914,513	7,914,513	12.00
78401	Fleet Vehicle Replacement		0	16,109,915	16,109,915	0.00
78402	Motor Pool		0	1,099,218	1,099,218	2.25
78403	Distribution Services		0	2,263,694	2,263,694	5.75
78404	Records & Archives		0	3,265,368	3,265,368	7.00
Total Fleet, Records, Distribution, and Motor Pool			**0**	**30,652,708**	**30,652,708**	**27.00**

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The goal of the Fleet Services program is to collaborate with County programs to provide and maintain the vehicles and equipment they need to maximize their time in the field serving the community and providing emergency services.

Fleet purchases vehicles in line with County policies, industry best practices, regulatory requirements, safety goals, and sustainability initiatives. After purchase, we provide ongoing vehicle maintenance and repair services, combining in-house work with City of Portland CityFleet and third-party specialists.

We provide direct support by performing preventive maintenance, emergency repairs, and mandatory emissions inspections. We provide cost-effective fueling options, coordinate tows, and service breakdowns in the field. We perform specialty upfitting and modifications, prepare new vehicles for deployment, and ready aging vehicles for auction.

We perform seasonal prep for vehicles and drivers, and during inclement weather we operate 24/7 to support our emergency responders, public works, and Emergency Management teams. We train drivers for safe vehicle operation.

Our team supports drivers involved in the stressful event of a collision, collaborating with Risk Management to provide damage estimates and handle insurance claims. We coordinate warranty work and recalls, keeping everyone as safe as possible, providing loaner vehicles to ensure programs can provide uninterrupted services.

Equity Statement

Vehicles are a means for County programs to bring health, justice, and public safety services directly to our most vulnerable populations. Bringing services directly to those who need them preserves dignity, removes geographic barriers to access, and engages more people in their community. Communities are healthier, safer, and more resilient when the County can bring resources and opportunities directly to them.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,899,926	$0	$1,994,163
Contractual Services	$0	$53,953	$0	$69,611
Materials & Supplies	$0	$2,258,321	$0	$2,583,064
Internal Services	$0	$2,124,814	$0	$2,065,597
Capital Outlay	$0	$126,000	$0	$126,000
Cash Transfers	$0	$313,298	$0	$367,812
Unappropriated & Contingency	$0	$635,684	$0	$708,266
Total GF/non-GF	**$0**	**$7,411,996**	**$0**	**$7,914,513**
Total Expenses:	**$7,411,996**		**$7,914,513**	
Program FTE	0.00	12.00	0.00	12.00
Program Revenues				
Other / Miscellaneous	$0	$6,418,877	$0	$6,778,261
Beginning Working Capital	$0	$948,982	$0	$1,040,648
Service Charges	$0	$44,137	$0	$95,604
Total Revenue	**$0**	**$7,411,996**	**$0**	**$7,914,513**

Performance Measures

Performance Measure	FY41 Actual	FY42 Estimate	FY43 Target
Percentage of technician hours performing repairs and maintenance.	67%	69%	70%
Number of annual preventative maintenance services.	1006	950	1000

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The Fleet Vehicle Replacement Program manages the lifecycle of the organization's vehicles to ensure that departments have the equipment they need to provide services, like animal transport, mobile vaccination and clinical services, building maintenance, road and bridge inspection and repair, and public safety. The Fiscal Year 2027 budget includes 792 total vehicles and vehicle assets. The FY 2027 Internal Service Rates include an estimated 65 fleet assets at estimated end of lifespan and due for replacement. This number is an estimate for a variety of reasons: staff capacity to purchase, market availability, early replacement needed due to vehicle failure, and other competing department vehicle replacement needs.

Its main functions include:

Replacing older vehicles: The program swaps out aging assets for safer, lower-emission models to protect both staff and the public.

Managing the full asset lifecycle process: Fleet Services handles technical specifications, procurement (purchasing), and the disposal of old assets.

Strategic planning: Fleet Services coordinates with departments to ensure vehicles are customized for specific service needs and works to optimize the fleet size to make the best use of resources.

Equity Statement

Communities are healthier, safer, and more resilient when the County can bring resources and opportunities directly to those who need them. Long term vehicle replacement planning ensures employees will have uninterrupted access to the tools they need to promote community wellness and respond to crises.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Capital Outlay	$0	$16,695,365	$0	$16,109,915
Total GF/non-GF	**$0**	**$16,695,365**	**$0**	**$16,109,915**
Total Expenses:	**$16,695,365**		**$16,109,915**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$4,075,942	$0	$4,247,894
Financing Sources	$0	$313,298	$0	$367,812
Beginning Working Capital	$0	$12,306,125	$0	$11,494,209
Total Revenue	**$0**	**$16,695,365**	**$0**	**$16,109,915**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Percentage of vehicles deployed with carbon emission reductions.	21%	45%	25%
Number of assets in the fund.	542	562	550

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The goal of the Motor Pool program is to ensure County employees from every department have safe, accessible, and cost-effective options for work-related travel to deliver critical County services throughout our community.

Motor Pool vehicles are used for Elections operations, Emergency Management activations, and property assessments. Employees from Health Department and County Human Services rely on Motor Pool vehicles to deliver community services for programs such as Intellectual and Developmental Disabilities, Public Guardian, Adult Care Home, Harm Reduction, Weatherization, Adult Mental Health Services, and Bienestar de la Familia.

We support short-term transportation needs with shared vehicles at three County locations. We provide specialized and localized vehicles through our car rental and car-sharing programs. This blend of County-owned and vendor-supported options strives to remove transportation barriers to staff by providing low cost, easy to use transportation options.

Our program strives to maintain and provide the most environmentally sustainable options that meet departments' service needs, such as hybrid and electric vehicles. In further support of community well-being, the Motor Pool program maintains fifteen-passenger vans used for support community health and wellness events as well as shelter transport and inclement weather operations.

Equity Statement

We provide transportation services that ensure staff have equitable and cost conscious travel resources available to have staff provide residents with critical support and services for the well being of our community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$287,525	$0	$303,806
Contractual Services	$0	$340,621	$0	$361,060
Materials & Supplies	$0	$6,407	$0	$7,110
Internal Services	$0	$356,902	$0	$328,819
Unappropriated & Contingency	$0	$138,149	$0	$98,423
Total GF/non-GF	**$0**	**$1,129,604**	**$0**	**$1,099,218**
Total Expenses:	**$1,129,604**		**$1,099,218**	
Program FTE	0.00	2.25	0.00	2.25
Program Revenues				
Other / Miscellaneous	$0	$991,217	$0	$1,000,283
Beginning Working Capital	$0	$138,149	$0	$98,423
Service Charges	$0	$238	$0	$512
Total Revenue	**$0**	**$1,129,604**	**$0**	**$1,099,218**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Total hours logged across Motor Pool, CarShare, and third-party vendor rentals.	38,357	35,706	35,111
Number of weekdays Motor Pool vehicles are used to provide County services.	236	238	249

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The goal of Distribution Services is to directly impact and benefit our community by providing mail and logistical services for County operations. We support the County's equity initiative to serve the community, especially our vulnerable populations, by transporting vaccines, prescriptions, and clinical items between 93 mailrooms and labs.

The key mission of our program is to serve as the County's mail center. We ensure mailings for Animal Services, the Health Department, Corrections, District Attorney, Taxes, Finance, and other departments are timely, postmarking over 425,000 letters annually. We coordinate our operations with other government agencies, including the State of Oregon and the City of Portland, in order to streamline interoffice deliveries and save on postage costs.

Our staff provide critical services to support wellness for children in our community. We transport equipment used by Health Department teams that provide dental services to students at over 90 underserved elementary and middle schools across the County.

We uphold public records law through safeguarding and transporting our County's public records throughout the County. Records & Archives relies on this system to provide departments and the public with timely access to critical information.

We also stand ready to help in the event of an emergency in Multnomah County and our drivers are prepared to provide essential support services for disaster activations and inclement weather events.

Equity Statement

We support the wellbeing of our community by providing essential mail, medical, and logistical support, ensuring critical community needs are provided to County residents in a timely manner.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$782,924	$0	$713,556
Contractual Services	$0	$559,123	$0	$689,701
Materials & Supplies	$0	$21,992	$0	$24,434
Internal Services	$0	$628,462	$0	$633,220
Unappropriated & Contingency	$0	$210,029	$0	$202,783
Total GF/non-GF	**$0**	**$2,202,530**	**$0**	**$2,263,694**
Total Expenses:	**$2,202,530**		**$2,263,694**	
Program FTE	0.00	6.75	0.00	5.75
Program Revenues				
Other / Miscellaneous	$0	$1,973,459	$0	$2,041,837
Beginning Working Capital	$0	$210,029	$0	$202,783
Service Charges	$0	$19,042	$0	$19,074
Total Revenue	**$0**	**$2,202,530**	**$0**	**$2,263,694**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Number of mail pieces and packages processed.	431,956	440,000	441,000
Number of special deliveries (school transfers, bulk mailings, County records deliveries, office supply orders, others).	254	245	300

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The Records & Archives Program ensures that County departments manage, protect, and dispose of public records in compliance with legal standards. This service helps build public trust by guaranteeing that all community members can use their right to inspect our government records. We directly support Focus Area 4 of the Strategic Plan and the County's Accountability value.

What we do:
-Access: We help the public and staff find historic records in person or online at any time. We retrieve files and return to their custodians from Records Center storage on request.
-Care: We digitize, arrange, and describe permanent historic records so that people can find them and perform activities to ensure survival of these records; write and maintain the County's records retention schedules so that staff and the public understand what is kept and for how long; and manage secure destruction of records with expired retention.
-Support: We provide tools and training for County staff on records management, answer questions about retention and legal requirements for records, and manage five countywide contracts for secure destruction, digitization, and microfilming.

The funds we receive provide Records Center storage and service, and assists IT and Departments to manage records electronically. Our Administrative and Archives costs are distributed by staff headcount, which allows every program access to services, regardless of their size. We make spending decisions by prioritizing accessibility, legal compliance, risk reduction, and upholding equity.

Equity Statement

We check our records to find whose stories are missing and why. We fill these gaps by updating our rules, collecting spoken histories, and fixing biased labels. To follow public records law fairly, we work to ensure that new records represent everyone and use easy-to-search descriptions. We update our retention schedules to save important historical stories forever, while making sure routine files are destroyed on time, ensuring our history is honest, clear, and open to all under public records law.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,181,870	$0	$1,184,788
Contractual Services	$0	$345,376	$0	$401,928
Materials & Supplies	$0	$170,800	$0	$177,507
Internal Services	$0	$1,215,265	$0	$1,204,578
Unappropriated & Contingency	$0	$290,232	$0	$296,567
Total GF/non-GF	**$0**	**$3,203,543**	**$0**	**$3,265,368**
Total Expenses:	**$3,203,543**		**$3,265,368**	
Program FTE	0.00	7.00	0.00	7.00
Program Revenues				
Other / Miscellaneous	$0	$2,911,870	$0	$2,967,404
Beginning Working Capital	$0	$290,232	$0	$296,567
Service Charges	$0	$1,441	$0	$1,397
Total Revenue	**$0**	**$3,203,543**	**$0**	**$3,265,368**

Performance Measures

Performance Measure	FY60 Actual	FY61 Estimate	FY62 Target
Percentage of eligible email and text accounts with expired retention destroyed in one department.	NA	NA	80%
Number of staff and public sessions initiated in the Digital Archives.	6,262	7,800	7,200