

FY 2025 Adopted Budget Multnomah County, OR

Volume 2:

**Community Justice
Community Services
County Assets
County Management
District Attorney's Office
Sheriff's Office**

Adopted by

Multnomah County Board of
Commissioners
Jessica Vega Pederson, Chair
June 2024

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Introduction

The budget is structured around the County's ten distinct operating departments, as well as a "Nondepartmental" grouping. This volume contains sections that are separated by department and contain the following information: a summary narrative portion followed by division narratives, with relevant program offers grouped by division. The narrative portions include department and division overviews; the department's mission, vision, and values; a section on diversity, equity, and inclusion; a budget overview; and relevant tables and graphics, including a list of all programs.

Understanding Program Offers

A program offer is a public policy document that combines information such as program descriptions, budget overviews, and performance data for a set of services. All County functions – from operating programs to the General Fund contingency account – request funding from the Board through a program offer.

Program offers are labeled with a five digit document number and title (e.g. 50005 - DCJ Human Resources). Throughout the budget document, readers will see references to program offers by number and/or title. To find a program offer referenced in this document, go to the department's section in Volume 2 or 3; the program offers are listed in numerical order within each division.

What Makes a Good Program Offer

A good program offer explicitly shows the relationship between the program and the results it produces for the community. Program offers should:

- Describe how they will make a significant contribution.
- Show why the County's spending on this program is effective.
- Show evidence that the program can deliver and measure its results.
- Give accurate performance measures to track the program's contributions.
- Link the offer to the policy direction/frameworks.
- Communicate how they use an equity lens in relation to services provided.
- Describe program activities in layperson's terms.

Program offers are not about funding programs simply because they already exist – they are about outcomes. They emphasize meeting the County's goals, not preserving the government status quo. The following pages describe the configuration of each program offer and the major types of information each should contain.

Anatomy of a Program Offer

Program offer documents explain all aspects of the program through the following sections: executive summary and description, performance measures, legal and contractual mandates, revenue/expense detail, explanation of revenues, and significant program changes.

Executive Summary & Description

The executive summary should briefly and clearly explain the activities in the program offer. The description should describe how the program will support department strategies or known County policy frameworks, including how the program will impact racial equity. If the offer represents a change in current practice (e.g. a reorganization or change in staffing levels, service hours, etc.), it should briefly describe the nature of that change. The description should cite research, experience, or logic to convincingly make the case for program selection. New programs should note how the department created program cost estimates.

Performance Measures

Performance measures are organized in a table in each program offer. The table identifies the type of measure, the measure's definition, and measure results. Where available, the table reports history, annualized current service level estimates (what's expected to be delivered for the current fiscal year), and anticipated target service level for the upcoming year. Additional supporting information, such as explanations of notable performance changes, are located in the narrative section below the table. Every program offer includes two to four performance measures indicating the level of service expected if the program is selected. Two common types of measures are the output, which represents the volume of work, and the outcome, which represents the measurable results of that work. For example, a hypothetical addictions treatment program for youth might report the number of youth who received treatment (output), and the percentage of youth who achieved sobriety and completed their treatment plan upon exit (outcome).

Other types of measures departments may use include resource measures (inputs other than staffing or finances) and measures of service quality/efficiency. Using the addictions treatment example, inputs might be reported as the number of treatment beds available. Quality could be reported as the percent of youth that rate counseling staff as engaging and supportive, and efficiency might be reported as the cost for each successful treatment completion.

Legal and Contractual Mandates

Many program offers will be constrained by legal or contractual mandates. If a program offer is affected by a mandate, the mandate and its authorizing document (a statute, contract, etc.) should be noted.

Revenue/Expense Detail (Program Costs)

This table shows the cost to the County of providing the program, as well as the revenues generated by the program for its support. These costs include personnel, contracted services, materials and supplies, and internal services. The table also provides costs on the prior fiscal year's Adopted budget for comparison.

Explanation of Revenues

This section explains how non-General Fund (Other Funds) revenues or General Fund fee revenues were estimated. Revenue estimates should clearly demonstrate the reasonableness of the estimate.

Significant Program Changes

This section details significant programmatic changes that affect the program - not minor financial changes up or down. Such changes might include:

- Increases or decreases in the scope or level of services.
- Increases or decreases in net personnel resources (FTE's).
- Revenue increases or decreases.
- Impacts to other departments and/or service delivery programs.

In this section you will also find a reference from this year's program offer to its predecessor in the previous year, if applicable. (Note that program offer numbering can change between fiscal years.)

Types of Programs

Program offers are categorized based on the “type” of services they deliver. Program offers fall into one of the following six groups:

Administration

Department or division level management and related expenses (e.g. office space, supplies, telephones, etc.). Direct program supervision is not considered administration.

Capital

Programs that fund improvements and construction of County-owned buildings, roads, bridges, and major information technology systems.

Internal Service

Programs that focus on services provided by one County department to support another, including: information technology and telecommunications, facilities and property management, fleet and motor pool, distribution, and records management.

Operating

Programs that represent a set of services provided to the community. Includes the direct supervision and management of the program.

Restoration Request

Request to restore a cut that was made to meet the General Fund target allocation (i.e. the amount of General Fund that the department used when preparing its budget submissions).

Revenue/Fund Level/Tech

Programs used to budget discretionary (primarily General Fund) revenues at the fund level. (Program revenues are budgeted within the applicable program offer.)

Additional Program Details

Program offer documents also include information on program characteristics (see below). Program characteristics provide additional information on the type of funding for the program.

A letter at the end of a program offer number indicates a scaled program offer. Scaled offers are a way for the Board to make choices on the size of programs to fund (see below).

Program Offer Characteristics

At the top of each program offer, you will see a list of program characteristics (if they are applicable):

New Request - Activities that the County currently does not do. This includes requests for expansions of service that would significantly change the size or scope of an existing program.

Backfill State/Federal/Grant - Backfill is defined as discretionary dollars (General Fund) applied to a program that was previously funded by a grant or funding from State, Federal, or local governments. This could occur when grant funding goes away entirely and the department proposes continuing the program with General Fund or when only a portion of the grant goes away and the department proposes continuing the program at the same level by supplementing with General Fund dollars.

One-Time-Only Request - A one-time-only (OTO) request seeks funding for one budget year or a finite project in a dedicated fund. Examples include funding for capital projects, piloting a program, or ramping down services. If a funding request is adopted using OTO funds, projects/initiatives are expected to be completed in a single budget cycle except for projects with a known end date that may span more than one year (such as capital projects).

Measure 5 Education - In Oregon, we have a constitutional limit on how much real property tax we can spend for educational services. Multnomah County has General Fund revenues that are not derived from real property taxes, and these revenues can be expended on educational services without violating the Constitutional limitation. In order for the County to easily demonstrate that it has complied with the Constitutional limitation, departments can designate a program as a "Measure 5 Education" offer, indicating the program may be funded by non real property tax revenues.

Scaled Program Offers

Program offers represent discrete increments of service and many County programs have the ability to deliver services at varying levels. Scaling program offers by creating separate program offers for different levels of service provides transparency and allows decision makers to choose a particular level of service. Scaled program offers typically:

- Budget for large facilities, such as jails.
- Specify when the General Fund backfills other funds.
- Expand services beyond the current service level.
- Request restoration of General Fund for reductions made to meet the General Fund target allocation.

- Request one-time-only resources related to an ongoing program offer.
- Provide levels of services for a program. For example, an alcohol and drug treatment program may be able to offer 100, 150, or 175 beds.
 - Base Level of Service - Program "A" is the base level of service that can be provided while still delivering the expected results. In the example above, the base level of service would be 100 beds.
 - Increments of Service - Program "B" (and beyond, e.g. "C", "D") represents incremental levels of service that buy additional outcomes. In the alcohol and drug treatment example, Program "B" could be 50 additional beds, and another, separate increment (Program "C") could be 25 additional beds, giving decision-makers a choice between adding either 50 or 75 beds.

Online Resources

The FY 2025 Adopted Budget Dashboard provides an interactive, visual representation of County budget data, which can be filtered by department, division, program offer, fund, and various characteristics (such as program offer type or ongoing/one-time-only). A link to the dashboard is available at www.multco.us/budget.

Individual program offers can also be found on the Budget Office website at www.multco.us/budget/fy-2025-program-offers.

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Department Overview

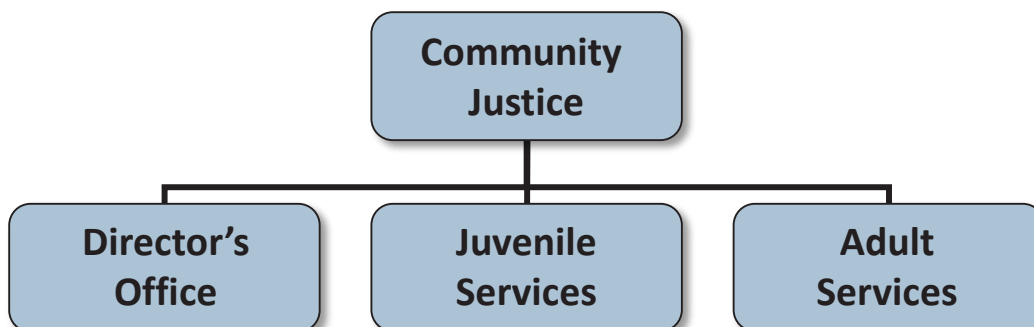
The Department of Community Justice (DCJ) operates community-based programming related to Adult Community Corrections, Juvenile Justice, and Juvenile Detention. We also provide services to Victims and Survivors of crime, and oversee Family Resolution Services, which provides parent education classes, mediation, and reunification services to families navigating parenting time and custody disputes. We support the County’s commitment to the public safety system by working in collaboration with the court system, law enforcement, schools, treatment providers, community based organizations, and the community.

Specially trained Parole-Probation Officers, Juvenile Court Counselors, Juvenile Custody Services Specialists, Corrections Counselors, Program Specialists, and Community Health Specialists intervene to prevent the recurrence of crime among justice-involved youth and adults by supervising and helping to change problem behavior. We collaborate with system and community partners to address the underlying problems that drive crime. DCJ organizes its operations and aligns its resources around six strategic goals:

- **Accountability:** Hold justice-involved youth and adults accountable for their actions
- **Behavior Change:** Work with justice-involved youth and adults to reduce delinquent and criminal behavior
- **Commitment to Victims and Community:** Respect and address victims’ rights and needs and restore the community
- **Invest in Employees:** Provide tools and resources that promote the resiliency, safety, and wellness of employees and their families
- **Resource Management:** Direct resources to delivering cost-effective services
- **System Change:** Use advocacy and innovation to guide DCJ’s work with stakeholders to improve community safety and assure a fair and just system

DCJ actively manages limited resources in order to maximize services provided to the public. DCJ relies on research and analysis, sound fiscal management, comprehensive policy and compliance, intentional training and development, and robust community engagement to support the direct client services we provide. DCJ’s Equity Team informs our internal and external system reform work as our department makes intentional choices and investments to replace existing systemic inequities with a culture of equity.

DCJ embraces Multnomah County’s effort to inclusively lead with race, using targeted universalism approaches and understanding multiple intersections that impact internal and external stakeholders. DCJ’s strategic plan goals prioritize and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of the department’s Diversity and Equity Steering Committee (DESC) and the Workforce Equity Strategic Plan (WESP). The goal of System Change guides the department’s work as DCJ engages in current reform work, using data to track whether the department is impacting disparities, and prioritizing investments in culturally responsive staffing and programming.



\$119.7 million

Total Adopted Budget

Includes cash transfers, contingencies, and unappropriated balances.

466.10 FTE

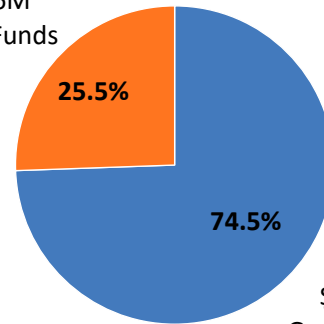
Total Adopted Staffing



6.00 FTE

Increase from
FY 2024 Adopted

\$30.6M
Other Funds



\$89.1M
General Fund

\$7.3 million

All Funds Increase from
FY 2024 Adopted



7% increase

General Fund

\$1.0 million

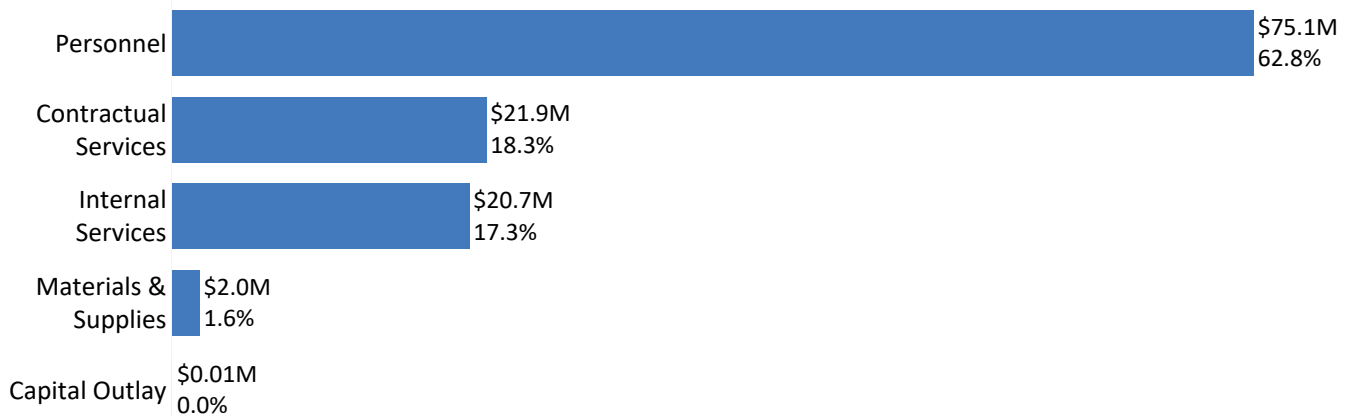
New Ongoing Programs

\$0.3 million

New One-Time-Only Programs

Operating Budget by Category - \$119.7 million

Does not include cash transfers, contingencies, and unappropriated balances



The department's total budget is its legal budget, totaling \$119.7 million in FY 2025. The County is required by Oregon Budget Law to report the budget at this level, although doing it this way overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

This budget document will often focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The operating budget excludes unappropriated balances, contingencies, and cash transfers. This department's budget does not contain any unappropriated balances, contingencies, or cash transfers, so its operating budget is the same as its total budget. The table below shows the amounts that add up to the department's total budget.

FY 2025 Community Justice Budget	
Operating Budget	119,704,797
Contingency (All Funds)	0
Internal Cash Transfers	0
Reserves (Unappropriated Balances)	<u>0</u>
Total Budget	\$119,704,797

Mission, Vision, and Values

Our mission: Enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

Our vision: *Community Safety through Positive Change*

Our values:

- A just and equitable system
- Collaborative relationships
- Diversity & cultural responsiveness
- Healthy families
- Information based decisions
- Innovation
- Investing in employees
- Respect
- Stewardship

Diversity, Equity, and Inclusion

DCJ is committed to promoting a diverse and equitable workforce, and a consistent, responsive delivery of programs and services to adults, youth, and their families. The department continues to invest in culturally responsive programming and contracted services, as well as increasing the tracking and reporting on key demographic information to address racial and ethnic disparities. An equity lens is applied throughout the department's collaborative budget process which informs how to invest limited resources.

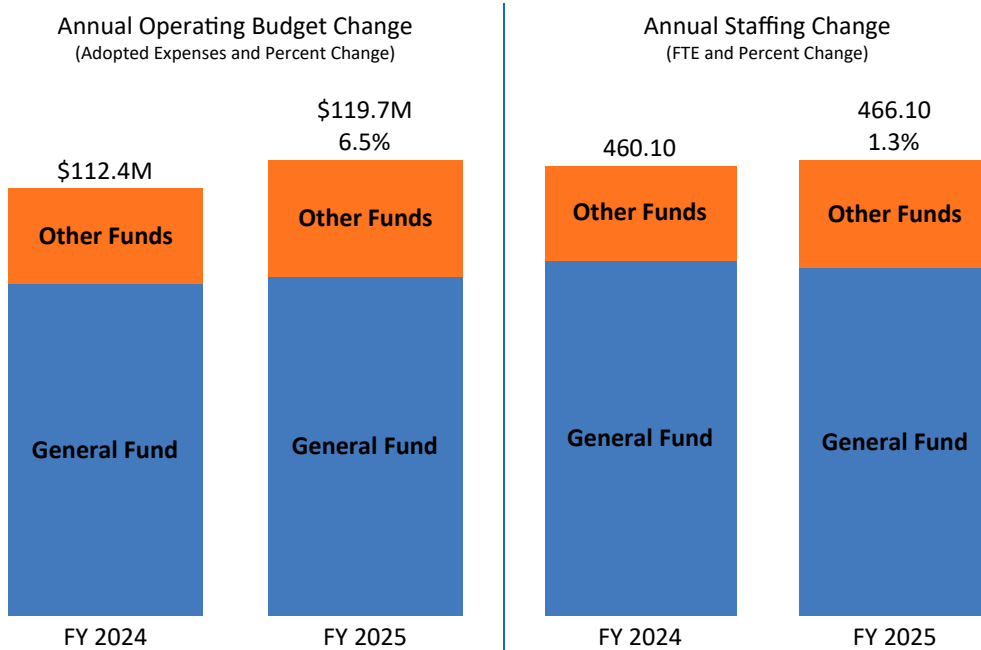
Programming and services tailored to meeting the needs of individuals who identify as Black, Indigenous, and/or People of Color are central to DCJ's approach to budget and program development. We will continue to look at ways to expand and improve these services, including the continued expansion of the Habilitation, Empowerment, Accountability, and Therapy (HEAT) curriculum (50032) and the Community Healing Initiative (50065). Another example is the Diane Wade Program (50028), which provides gender-responsive, trauma-informed services with a focus on Black and African American women. DCJ works closely with a Community Advisory Board to inform how we can strengthen services to Black and African American women in our communities.

DCJ's strategic goals embrace and integrate diversity, equity and inclusion. Specifically, the goal of Invest in Employees is informed by the work of our Diversity and Equity Steering Committee (DESC), and our Workforce Equity Strategic Plan (WESP). DCJ has established a WESP Advisory Committee, a cross section of staff and managers, who advise and hold accountable the progress and implementation of WESP goals. A WESP Project Manager (50000) moves forward critical projects and initiatives.

DCJ's Equity and Inclusion Manager (50000) is a member of the Executive Team, and has provided focus and movement in several important areas including leadership to DESC. DCJ leadership is intentional about having ongoing conversations related to leading with race throughout the department between Senior Leadership, managers, and staff who provide direct services and support.

Budget Overview

The Department of Community Justice (DCJ) Adopted budget is \$119.7 million, an \$7.3 million increase from the FY 2024 Adopted budget, and 466.10 FTE, an increase of 6.00 FTE from the FY 2024 Adopted. DCJ’s budget includes \$89.1 million in General Funds (74.5%) and \$30.6 million (25.5%) in Other Funds. Other Funds include \$14.8 million in State Community Corrections Senate Bill 1145 (SB 1145) funding, which includes 67.29 FTE.



Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC) to provide incarceration, parole, probation, and/or post-prison supervision services for adults. In the State’s 2023-2025 biennium (Multnomah County’s FY 2024 and FY 2025), the Governor’s budget reduced SB 1145 funding. As a result of this reduction, the Board set aside \$3.0 million in General Fund contingency to maintain current service levels in FY 2024. For FY 2025, the Oregon Legislature passed HB 5204 during the 2024 Short Session. The bill increased DCJ’s SB 1145 revenue by \$1.7 million. However, total SB 1145 funding for FY 2025 still does not meet current services levels. Thus, DCJ is receiving \$974,605 in ongoing General Fund to backfill SB 1145 funded programs.

In FY 2025, DCJ is continuing the Stabilization and Readiness Program (SARP) (50041). This program serves individuals with severe and persistent mental illness who have been convicted of a crime. Program staff are specially trained to address the specific needs of individuals needing access to treatment for mental health and substance abuse, as well as health management and housing support. This program will be funded with Supportive Housing Services funds in FY 2025. In 2024, this program was supported with one-time-only General Funds.

Additionally, in the General Fund, DCJ is adding a Contract Specialist and Senior Finance Specialist to coordinate county-wide public safety related grants. The 2.00 FTE will be assigned to DCJ’s Business Services program (50001). DCJ is also receiving \$330,000 in one-time-only General Fund to expand the Community Health Initiative (CHI) Early Intervention & Diversion Services (50067B) program.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Department of Community Justice’s reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

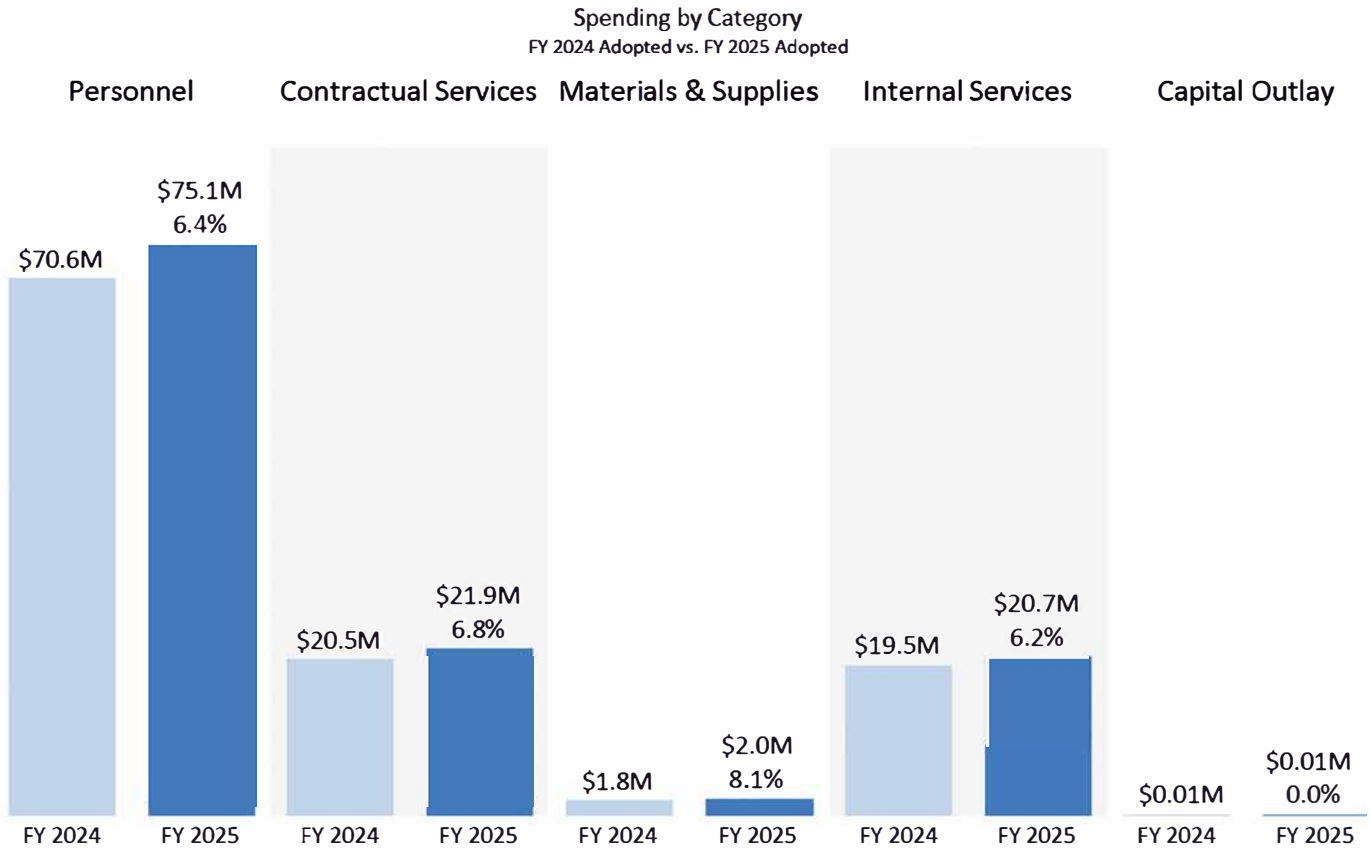
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Community Justice				
50020/ 50017/ 50026/ 50034A*	DCJ SB 1145 Backfill	974,605	0	4.47
50067B	Expand CHI Early Intervention & Diversion Services	<u>0</u>	<u>330,000</u>	<u>0.00</u>
Community Justice Total		\$974,605*	\$330,000	4.47

*50020, 50017, 50026, 50034A received new Ongoing General Fund funding to backfill a loss of SB 1145 funding. This funding represents only a portion of the total program offer budgets. Please see the individual program offers for the full budget.

Community Justice

FY 2025 Adopted Budget

The chart below provides a breakdown of the budget’s expense categories from FY 2024 to FY 2025 Budget Trends table below. Personnel services is the largest component of the Department of Community Justice’s budget. The chart is followed by the Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	488.70	460.10	460.10	466.10	6.00
Personnel Services	64,009,160	66,514,095	70,609,486	75,132,260	4,522,774
Contractual Services	17,379,593	20,358,004	20,493,220	21,884,901	1,391,681
Materials & Supplies	2,078,155	1,856,061	1,817,977	1,964,647	146,670
Internal Services	20,969,943	19,491,915	19,511,162	20,711,989	1,200,827
Capital Outlay	143,225	57,528	11,000	11,000	0
Total Costs	\$104,580,076	\$108,277,603	\$112,442,845	\$119,704,797	\$7,261,952

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	21,015,125	360,287	21,375,412	61.00
Adult Services	42,946,330	23,729,784	66,676,114	269.50
Juvenile Services	<u>25,164,831</u>	<u>6,488,440</u>	<u>31,653,271</u>	<u>135.60</u>
Total Community Justice	\$89,126,286	\$30,578,511	\$119,704,797	466.10

Includes cash transfers, contingencies and unappropriated balances

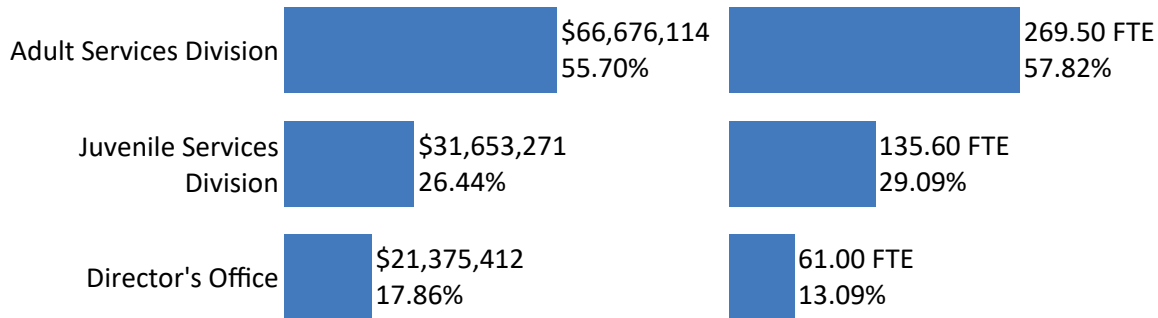


Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
50000	DCJ Director's Office		3,082,315	0	3,082,315	13.00
50001	DCJ Business Services		3,556,059	0	3,556,059	16.00
50002	DCJ Business Applications & Technology		9,496,397	184,109	9,680,506	5.00
50003A	DCJ Victim and Survivor Services		1,201,602	176,178	1,377,780	8.00
50003B	DCJ Victim and Survivor Services Staff - Restoration		172,437	0	172,437	1.00
50004	DCJ Research & Planning		1,063,428	0	1,063,428	6.00
50005	DCJ Human Resources		<u>2,442,887</u>	<u>0</u>	<u>2,442,887</u>	<u>12.00</u>
Total Director’s Office			\$21,015,125	\$360,287	\$21,375,412	61.00
Adult Services						
50012	Adult Residential Treatment Services		178,341	0	178,341	0.00
50013	Adult Culturally Responsive Supervision		1,554,785	565,976	2,120,761	5.25
50016	Adult Services Management		2,608,422	0	2,608,422	10.00
50017	Adult Records and Administrative Services		8,220,590	1,681,267	9,901,857	47.00
50018	Adult Pretrial Release Services Program (PRSP)		3,192,198	0	3,192,198	21.00
50019	Adult Local Control Unit		0	369,721	369,721	2.00
50020	Adult Parole/Post Prison Violation Hearings		460,354	683,616	1,143,970	6.00
50021	Assessment and Referral Center		3,200,556	904,636	4,105,192	23.00
50022	HB3194 Justice Reinvestment		1,497,543	3,502,737	5,000,280	15.00
50023	Adult Field Supervision - West		942,345	2,239,840	3,182,185	16.00
50024	Adult Mental Health Unit - Supervision and Treatment		3,419,772	430,465	3,850,237	12.00
50025	Adult Sex Crimes Unit		426,871	2,374,956	2,801,827	12.00
50026	Adult Domestic Violence Supervision		3,319,402	316,148	3,635,550	20.00
50027	Adult Women & Family Services Unit		2,117,383	744,754	2,862,137	14.00
50028	Diane Wade Program		771,089	0	771,089	0.00
50029	Adult Electronic Monitoring		616,575	0	616,575	3.00
50030	Adult START Court Program		897,523	605,947	1,503,470	6.00
50031	Community Service		1,255,319	385,764	1,641,083	9.00

Community Justice

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
50032	Adult Gang Unit		1,848,403	140,138	1,988,541	7.75
50033	Adult Field Supervision - East		2,205,345	2,806,983	5,012,328	23.50
50034A	Assessment and Referral Center - Housing		3,152,608	1,665,393	4,818,001	0.00
50034B	Assessment and Referral Center - Housing - Supportive Housing Services		0	1,768,887	1,768,887	3.00
50035	Flip the Script - Community Based Services and Support		579,698	0	579,698	0.00
50036	Adult Domestic Violence Deferred Sentencing		149,490	0	149,490	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)		304,329	0	304,329	2.00
50038	STEP Court Program		27,389	1,017,722	1,045,111	3.00
50041	DCJ Stabilization and Readiness Program (SARP) - Supportive Housing Services	X	0	1,524,834	1,524,834	8.00
	Total Adult Services		\$42,946,330	\$23,729,784	\$66,676,114	269.50
Juvenile Services						
50050	Juvenile Services Management		1,991,046	10,000	2,001,046	7.00
50051	Juvenile Records and Administrative Services		2,793,043	152,126	2,945,169	11.00
50052	Family Resolution Services (FRS)		673,471	1,236,052	1,909,523	9.00
50053	Courtyard Cafe and Catering		484,186	0	484,186	3.20
50054A	Juvenile Detention Services - 32 Beds		7,866,379	1,073,089	8,939,468	45.40
50054B	Juvenile Detention Services - 16 Beds		1,258,295	0	1,258,295	7.00
50055	Community Monitoring Program		32,168	496,471	528,639	0.00
50056	Juvenile Shelter & Residential Placements		280,660	491,189	771,849	0.00
50057	Juvenile Diversion, Assessment, and Pre-Adjudication Unit		1,804,732	228,779	2,033,511	12.00
50058	Juvenile Field Probation		2,299,134	862,811	3,161,945	18.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation		3,045,656	623,395	3,669,051	18.00
50065	Juvenile Community Healing Initiative (CHI)		1,468,842	1,081,303	2,550,145	0.00
50066	Juvenile Restorative Practices Team		837,219	0	837,219	5.00
50067A	CHI Early Intervention & Prevention Services		0	233,225	233,225	0.00
50067B	Expand CHI Early Intervention & Diversion Svcs.	X	330,000	0	330,000	0.00
	Total Juvenile Services		\$25,164,831	\$6,488,440	\$31,653,271	135.60
	Total Community Justice¹		\$89,126,286	\$30,578,511	\$119,704,797	466.10

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Director’s Office Division

The Director’s Office (DO) provides policy, program, and fiscal direction and ensures that DCJ is accountable to County residents, the Board of County Commissioners, justice system partners, and the individuals, families, and victims/survivors we serve. The Director’s Office is responsible for the fiscal management of \$119.7 million in county, state, federal, and grant funds that support both Adult Community Corrections and Juvenile Probation and Detention. The following programs are included in this division:

- **Director’s Office** (50000) provides department leadership, management, communication, and policy direction. The Director’s Office also houses DCJ’s Equity Team, which facilitates the Diversity and Equity Steering Committee (DESC) and its subcommittees, including Equity Training and the WESP Advisory Group.
- **Business Services** (50001) provides support for sound budgeting, grants management, invoice processing, and travel arrangements. Contracts and Procurement oversee contracting, compliance, and procurement for goods and services.
- **Business Applications and Technology** (50002) directs the procurement, design, and/or implementation of innovative technology solutions to enhance DCJ’s effectiveness. Supports internal and external communication by managing DCJ’s presence on Commons and multco.us.
- **Victim and Survivor Services** (50003A/B) is responsible for advancing DCJ’s long-term commitment to crime victims’ rights and is an important resource for staff and community partners.
- **Research and Planning** (50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department. They track and report on performance measures, collect and analyze data, and engage in qualitative and quantitative program evaluation through an equity lens.
- **Human Resources** (50005) supports over 490 regular and on-call employees including the needs of management and members of three different unions. It also includes Training & Development, Recruitment & Onboarding, and Workday Support.

\$21.4 million

Director’s Office

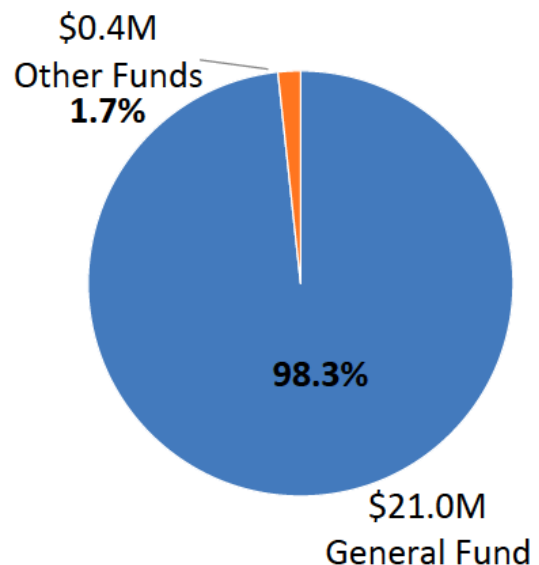
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



61.00 FTE

(full time equivalent)



Significant Division Changes

Victim and Survivor Services Staff - Restoration (50003B) will restore 1.00 Victim Advocate and \$50,000 in professional services to support restorative justice efforts for victims and survivors of crimes committed by individuals on our caseloads. Advocates serve as critical support to victims and survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. Advocates are unique in that once an individual is on supervision, they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual is sentenced. Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process. Crime victims and survivors are predominantly young, low-income, and/or Black/African American, Indigenous, or People of Color (BIPOC).

Contract compliance, monitoring, and technical assistance is a top priority for the Director’s Office. The Business Services (50001) and Research and Planning (50004) teams have been engaged in process improvement and quality assurance with internal and external stakeholders. DCJ’s FY 2025 Budget adds 1.00 Contract Specialist and 1.00 Finance Specialist Senior to manage cross-departmental, inter-agency public safety grants and contract requirements.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
50000	DCJ Director's Office		3,082,315	0	3,082,315	13.00
50001	DCJ Business Services		3,556,059	0	3,556,059	16.00
50002	DCJ Business Applications & Technology		9,496,397	184,109	9,680,506	5.00
50003A	DCJ Victim and Survivor Services		1,201,602	176,178	1,377,780	8.00
50003B	DCJ Victim and Survivor Services Staff - Restoration		172,437	0	172,437	1.00
50004	DCJ Research & Planning		1,063,428	0	1,063,428	6.00
50005	DCJ Human Resources		<u>2,442,887</u>	0	<u>2,442,887</u>	<u>12.00</u>
Total Director’s Office			\$21,015,125	\$360,287	\$21,375,412	61.00

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, and fiscal direction to achieve its mission of enhancing community safety and reducing criminal activity. DCJ provides services 24 hours a day with over 460 regular employees. This office provides leadership, fiscal management, research and evaluation, and human resources management. This office also provides victim and survivor services, and coordinated the volunteer & intern program. The Director's Office serves an instrumental role in implementing critical County and Department initiatives such as the Workforce Equity Strategic Plan (WESP), trauma-informed practices, and restorative practices.

Program Description

The Director's Office manages daily operations of an agency that provides supervision and treatment resources to youth, adults, and families to address community safety, including the underlying issues and problems that drive crime. From intake and assessment through discharge, the youth, adults, and families DCJ serves receive a continuum of services to help them change their behavior, restore their families and reintegrate into their community.

This program houses DCJ's Equity Team, which provides guidance and leadership to DCJ's Diversity and Equity Steering Committee and project management of DCJ's Workforce Equity Strategic Plan (WESP) initiatives. It also includes the Policy & Communication team, which oversees DCJ's strategic initiatives, DCJ policies, and Privacy and PREA compliance.

This office ensures accountability and stewardship to county residents, the Board of County Commissioners, individuals and families we serve, employees, and system and community partners.

The Director's Office also manages the following programs:

- Business Applications and Technology (50002) manages DCJ's IT project and applications. Manages internal and external websites.
- Business Services (50001) provides fiscal management of DCJ's County, State, Federal and private grant funds.
- Human Resources (50005) supports DCJ employees, including the needs of management and members of three divisions.
- Research and Planning (50004) promotes the use of evidence-based practices and data-informed decision-making at all levels of the department.
- Victim and Survivor Services (50003) is responsible for advancing DCJ's long-term commitment to crime victims' rights and needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	7,101	7,500	7,500	7,500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	7%	5%	5%
Output	Number of juvenile criminal referrals received annually	439	600	500	500
Outcome	Percent of juvenile that had one or more subsequent criminal adjudication within 1 year post disposition	22%	30%	30%	30%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,488,492	\$0	\$2,642,816	\$0
Contractual Services	\$227,105	\$0	\$239,105	\$0
Materials & Supplies	\$89,565	\$0	\$195,033	\$0
Internal Services	\$8,616	\$0	\$5,361	\$0
Total GF/non-GF	\$2,813,778	\$0	\$3,082,315	\$0
Program Total:	\$2,813,778		\$3,082,315	
Program FTE	12.00	0.00	13.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50000 DCJ Director's Office

Personnel Costs: Added new 1.00 FTE Program Manager position in DCJ Director's Office, PO 50000.

Added Equity Program funding \$40,000 and department-wide training \$50,000.

Department: Community Justice **Program Contact:** Colby Dixon
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Business Services unit's strategic objectives are to provide quality financial services to ensure fiscal strength, accountability, and integrity to the Department of Community Justice (DCJ). Business Services provide efficient financial support services, strong stewardship through sound policies/practices, and continuous improvement for the benefit of DCJ's program and services, and the community.

Program Description

The Department of Community Justice (DCJ) is funded by a variety of Federal, State, local, and other grant sources. Business Services primary responsibility is to integrate these resources to develop a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer.

Business Services ensures that DCJ's budget supports operations and aligns with the programs authorized by the Board of County Commissioners. This team collaborates with stakeholders to review administrative procedures, policies and the implementation of best practices. Inclusively leading with race is a key focus of the work. This includes investments in culturally responsive and equitable service delivery.

Primary functions:

- Financial monitoring and analysis of multiple funding streams
- Budget development, analysis, and monitoring
- Grant compliance, cash handling, and financial reporting
- Accounts receivable, accounts payable, medical billing
- Procurement for goods and services
- Travel and training coordination and compliance

FY 2025 budget includes 1.00 Contract Specialist and 1.00 Finance Specialist Senior to manage cross-departmental, inter-agency public safety grants in partnership with the County's Local Public Safety Coordinating Council.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of invoices paid in 30 days or less	79%	80%	80%	80%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%
Output	Number of invoices processed	4,048	N/A	4,858	5,830

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,209,226	\$0	\$2,756,546	\$0
Contractual Services	\$46,711	\$0	\$46,711	\$0
Materials & Supplies	\$39,598	\$0	\$45,086	\$0
Internal Services	\$416,563	\$0	\$707,716	\$0
Total GF/non-GF	\$2,712,098	\$0	\$3,556,059	\$0
Program Total:	\$2,712,098		\$3,556,059	
Program FTE	14.00	0.00	16.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,969,339	\$0	\$2,636,082	\$0
Total Revenue	\$1,969,339	\$0	\$2,636,082	\$0

Explanation of Revenues

County General Fund, plus \$2,636,082 of Department Indirect Revenue. Indirect rate is based on the FY 2025 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non- General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2024: 50001A DCJ Business Services

Due to changes in DCA costing methodology, the department wide budgets for Internal Services Records and Shredding increased by \$290,289.

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Business Applications and Technology (BAT) team manages all DCJ IT needs. The program uses data reporting tools to increase the effectiveness of staff and improve service delivery to internal customers, public safety partners, and the individuals and families we serve. The team's scope of work is prioritized through the use of an equity lens and with intentionality toward increasing service and support to DCJ clients and employees.

Program Description

BAT provides technological support and administrative functions across DCJ's portfolio of over 25 different information systems. This program contains services provided by the County's Information Technology organization, which facilitate support needs of DCJ, system partners, and the public.

Primary program functions include:

- Software Development: Create applications and systems for various business operations, including web based applications, and databases to support meeting statutory obligations, reporting on outcomes, and the implementation of evidence-based practices.
- Database Administration & Management: Design, implement, and maintain database systems. Account creation and maintenance; controlling access to systems in compliance with relevant privacy and data laws (e.g. LEADS, CJIS, HIPAA, CFR-42).
- Hardware and Infrastructure Management: Manage inventory of information systems for all DCJ, including work station equipment, mobile devices, and other technology required for maintaining operations in a hybrid work environment.
- Project Management: Participate in the planning, execution, and completion of IT projects, ensuring that they meet their objectives on time and within budget. -- User Support: Help employees troubleshoot technical issues and provide guidance on using technology effectively. Information Systems Strategy: Formulate and implement strategies related to the use of technology within DCJ, aligning IT projects with data needs and business goals.
- IT Consulting: Advise DCJ programs seeking to optimize their technology solutions or address specific challenges.

Recent and in-progress work include: DCJ Paperless Files projects, countywide SCoPE. Pretrial Monitoring system upgrade, Public Safety Assessment (PSA), Juvenile Services Tracking (JuST) database rewrite, LEADS 20/20, Commons redesign, Justice Reinvestment Program database updates, installation of conference room equipment in all DCJ facilities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of system innovations, upgrades and system replacements implemented	26	17	23	23
Outcome	Number of Technology Requests Completed	36	20	24	24
Outcome	Number of systems supported/administered	30	18	25	25

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$880,803	\$331,258	\$952,116	\$152,572
Contractual Services	\$57,861	\$0	\$37,861	\$0
Materials & Supplies	\$410,560	\$0	\$406,860	\$0
Internal Services	\$8,445,853	\$60,720	\$8,099,560	\$31,537
Total GF/non-GF	\$9,795,077	\$391,978	\$9,496,397	\$184,109
Program Total:	\$10,187,055		\$9,680,506	
Program FTE	5.00	1.50	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$391,978	\$0	\$184,109
Total Revenue	\$0	\$391,978	\$0	\$184,109

Explanation of Revenues

This program generates \$31,537 in indirect revenues. Primary funding is received from the County General Fund. Additionally, Federal funding supports \$184,109 awarded from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current 3-year award of \$1M, awarded for the period of 10/01/2021 - 09/30/2024. However, the County has a positive response from the grantor of a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%). The award supports expanding the functionality and usability of Multnomah County’s Case Companion public website reducing barriers for victims and survivors of crime as they navigate the complex criminal legal system. The FY 2025 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2024: 50002 DCJ Business Applications & Technology

The personnel budget was reduced to remove two 0.75 FTEs (total of 1.50 FTE) from the grant as those two positions reside in the Department of County Assets.

Contract budgets for developers were reduced by \$20,000.
Internal Services for IT and Telecom decreased by \$359,621 from FY2024.

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Victim and Survivor Services (VSS) collaborates with public safety agencies, community partners, and DCJ staff to increase coordinated responses to crime victims and survivors in Multnomah County. VSS provides survivor-centered consultation on policy and procedures; ensures crime victim's rights are upheld and integrated into supervision practices; educates DCJ staff and community partners around victim rights and best practices for supporting victims/survivors; collaborates with partners to engage in system change that is trauma informed, survivor-led and consistent with best practices; and provides culturally responsive advocacy and support to people who have experienced harm.

Program Description

Data demonstrates that victims/survivors of crime are predominantly young, low income, and people of color. VSS provides an array of services ranging from notifications required by statute, to restorative justice programming, and advocacy services that respond to the needs of victims/survivors as defined by them. Primary program functions:

- Notifications: Every victim connected to DCJ gets notice of their rights and the advocacy and restorative services we offer (Output 1). If a victim is not given notice of the time and place of a sentencing hearing, there is little chance that they will ever have the opportunity to be heard. In cases of domestic violence and stalking, notification of an individual's release is more than a matter of interest, it is sometimes a matter of life and death.
- Advocacy: Advocates serve as a critical piece of support to survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. DCJ Advocates are unique in that once an individual is on supervision they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual is sentenced. DCJ Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process.
- Victim and Survivor Services Fund: This fund helps ease financial burdens survivors often face due to the victimization they experience and provide temporary emergency assistance that bridge the gap to self-sufficiency or longer term support from other agencies, or are related to an immediate safety concern.
- Training and Education: VSS provides a wide variety of training and consultations to partners including: DCJ employees, victim rights, working with survivors, trauma informed care, sex trafficking, and domestic violence.
- Restorative Practices Program (RPP): Juvenile program utilizing a survivor centered approach to accountability that focuses on promoting healing for those who have been harmed and fostering true internal accountability for those who have caused harm.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of victims informed about their rights and resources	2,995	2,000	2,100	2,100
Outcome	Victim notifications provided to victims of adult and juvenile crime	1,420	585	800	800
Output	Total number of victims of adult and juvenile crime served through victim advocacy	928	N/A	815	650

Performance Measures Descriptions

- Output 1 - Anticipated workload reductions because of reduced staffing in the program. Crime victims have constitutional rights in the State of Oregon, this measure reflects a statutory obligation.
- Output 2 - Once victims are informed of their rights and resources (Output 1), they can opt in to receiving future notifications about their case. Crime victims have constitutional rights in the State of Oregon, this measure reflects a statutory obligation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,186,362	\$92,302	\$1,115,756	\$131,116
Contractual Services	\$70,358	\$22,647	\$72,906	\$11,052
Materials & Supplies	\$10,860	\$342	\$12,940	\$6,908
Internal Services	\$0	\$16,919	\$0	\$27,102
Total GF/non-GF	\$1,267,580	\$132,210	\$1,201,602	\$176,178
Program Total:	\$1,399,790		\$1,377,780	
Program FTE	8.70	0.30	7.70	0.30

Program Revenues				
Intergovernmental	\$0	\$132,210	\$0	\$176,178
Total Revenue	\$0	\$132,210	\$0	\$176,178

Explanation of Revenues

This program generates \$27,102 in indirect revenues. This is part of the County General Fund plus direct Federal funding of \$176,178 which is a portion of the award from US Dept. of Justice, Office of Justice Programs, Office for Victims of Crime (OVC). The current award is a 3-year award of \$1M, for the period of 10/01/2021 - 09/30/2024. However, the County has a positive response from the grantor of a one year no cost extension to extend the current award to 09/30/25. The award is allocated between the Department of Community Justice for \$847,594 (85%) and the County District Attorney Office for \$152,406 (15%). The award funding expands the functionality and usability of Multnomah County's Case Companion portal (<https://casecompanion.multco.us>) which is a public website for victims of crime, but also works to support and reduce barriers for victims and survivors of crime as they navigate the complex criminal legal system. The FY 2025 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2024: 50003A DCJ Victim and Survivor Services



Program #50003B - DCJ Victim and Survivor Services Staff - Restoration FY 2025 Adopted

Department: Community Justice **Program Contact:** Denise Pena
Program Offer Type: Restoration Request **Program Offer Stage:** Adopted
Related Programs: 50003A
Program Characteristics:

Executive Summary

This program offer includes restoration funding totaling \$172,437 for 1.00 FTE Victim Advocate and a contract increase for Victim/Offender Restorative Dialogue.

Program Description

This program offer reflects a restoration of 1.00 FTE Victim Advocate to support increased workload and demand for advocacy services.

Advocates serve as a critical piece of support to victims and survivors as they navigate a confusing and often re-traumatizing criminal justice system that was not built with their needs in mind. DCJ Advocates are unique in that once an individual is on supervision they can support the survivor through the entire system. Survivor safety is often in jeopardy after an individual is sentenced. DCJ Advocates are the only system-based advocates that can help them access community resources, safety plan, and provide support to the healing process. Data demonstrates that victims/survivors of crime are predominantly young, low income, and people of color.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of victims of adult and juvenile crime served through victim advocacy	NA	NA	185	185
Output	Total number of successful victim advocacy contacts	NA	NA	1,478	1,300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$122,437	\$0
Contractual Services	\$0	\$0	\$50,000	\$0
Total GF/non-GF	\$0	\$0	\$172,437	\$0
Program Total:	\$0		\$172,437	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50003B DCJ Victim and Survivor Services Staff Expansion

Department: Community Justice

Program Contact: Jenn Roark

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

Research & Planning (RAP) unit supports data tracking, reporting, and evaluating for all DCJ. RAP also performs program evaluation for internal and external projects. Using rigorous methodologies, RAP supports data driven decision-making for operations, policy, mandatory reporting, and quality assurance.

Program Description

The RAP unit supports data and analysis needs of department divisions and external partners. To fulfill its role, the unit conducts both simple and complex data analyses which can include multivariate modeling and longitudinal time trend analyses. Additionally, RAP provides qualitative research to conduct program evaluations and measure program fidelity. Finally, the unit provides the Director's Office with evidence-backed feedback from staff, adults and youth on supervision, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements.

Primary functions of this program include:

- Collect, analyze, interpret, and disseminate data regarding the characteristics, activities, operations, and policies of the department
- Conduct quantitative and qualitative research to support program evaluations and measure program fidelity
- Design and implement data collection processes which monitor for any differing results within the categories of race and ethnicity among DCJ practices
- Create and maintain interactive data monitoring dashboards

Recent projects:

- Listening sessions with Parole-Probation Officers
- Multnomah County Justice Reinvestment Program 3% Report
- H.E.A.T. Evaluation
- NIJ Grant Evaluation and Report
- Annie E. Casey Foundation Pro-DATA

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of research and evaluation projects worked on by RAP	190	150	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	160	120	130	130

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,017,064	\$4,642	\$1,047,133	\$0
Contractual Services	\$3,500	\$1,297	\$3,500	\$0
Materials & Supplies	\$11,105	\$0	\$12,795	\$0
Internal Services	\$0	\$851	\$0	\$0
Total GF/non-GF	\$1,031,669	\$6,790	\$1,063,428	\$0
Program Total:	\$1,038,459		\$1,063,428	
Program FTE	6.50	0.00	6.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,790	\$0	\$0
Total Revenue	\$0	\$6,790	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50004 DCJ Research & Planning

Personnel Costs: In FY 2025, eliminated 0.50 FTE - Data Analyst position that was allocated in the County General Fund.

Department: Community Justice **Program Contact:** Patty Blanchard
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Human Resources (HR) supports the department's 490 regular, temporary, and on-call employees. This includes three union contracts and employees assigned to 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. The HR unit trains and provides employees with the tools needed to perform job duties and strengthen their performance.

Program Description

DCJ HR and training business partners work closely with both internal and external customers to design responsive programs and services to promote County Core Competencies. HR staff work with management and members of three unions to promote effective communication and problem solving.

HR's main areas of focus are:

- Recruitment & Hiring: Recruit, hire, train, and onboard employees. assists with the support of the regular, on-call, and temporary employees
- Training & Development: Provide structured education and training, professional coaching and mentoring, comprehensive onboarding
- Employee Relations: Manage employee and labor relations issues, personnel records, leave administration, layoffs and bumping
- Performance Management: Discipline, grievances, and investigations. Ensuring compliance with County Personnel Rules, Department Work Rules, and union contracts
- Workforce Equity Strategic Plan: Implement all DCJ WESP goals for HR
- System Collaboration: Implement initiatives in partnership with Central Human Resources and Labor Relations

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of regular employees supported per day	405	485	450	450
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	58%	52%	58%	58%
Outcome	Total number of temps/on calls supported	90	100	100	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,059,037	\$0	\$2,299,617	\$0
Contractual Services	\$80,374	\$0	\$113,650	\$0
Materials & Supplies	\$19,462	\$0	\$29,620	\$0
Total GF/non-GF	\$2,158,873	\$0	\$2,442,887	\$0
Program Total:	\$2,158,873		\$2,442,887	
Program FTE	12.00	0.00	12.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50005 DCJ Human Resources

Personnel Costs: 1.00 FTE Human Resources Analyst Senior position was reclassified to 1.00 FTE Human Resources Manager in Budget Modification-DCJ-008-24.

Contracts budgets increased for employee physicals, psych evaluations, mediation services, manager coaching and recruitment costs by \$33,276; Employee required education and training / supplies increased by \$10,158.

Adult Services Division

The Adult Services Division (ASD) is the community corrections department in Multnomah County. It provides leadership and direction for the pretrial, probation, and post-prison supervision of around 7,500 justice-involved adults in the community annually who have been charged with or convicted of felony and misdemeanor crimes. Programming and services promote public safety while reducing County jail and State prison use. ASD’s mission is to enhance community safety, reduce crime, and change behavior by holding adults accountable in a fair and just manner, and providing them with services they need to reintegrate into the community.

Parole-Probation Officers (PPOs) receive specialized training to work with adults under supervision who engage in risky behaviors related to domestic violence, gang involvement, mental illness, and sex offenses. DCJ’s model is built to address the root causes and risks of these individuals committing new crimes with a goal to address their specific needs that can contribute to criminal behavior. ASD bases its case management model on evidence-based practices, emphasizing approaches that address behavior change, cultural responsiveness, and community reintegration. ASD utilizes community service to strengthen accountability and community reparation. Services are also provided to help individuals under supervision examine their criminal thinking patterns. ASD enhances supervision through Global Positioning System (GPS)/electronic monitoring and computer forensics monitoring.

Significant Division Changes

In its continued commitment to expanding culturally responsive services, ASD reallocated funding to create a new program called Adult Culturally Responsive Supervision (50013). It includes DCJ’s longstanding African American Program (AAP) (previously in 50032) and the newly created Latino Program. Program staff leverage specialized knowledge and skills to build positive and impactful relationships with program participants. This

\$66.7 million

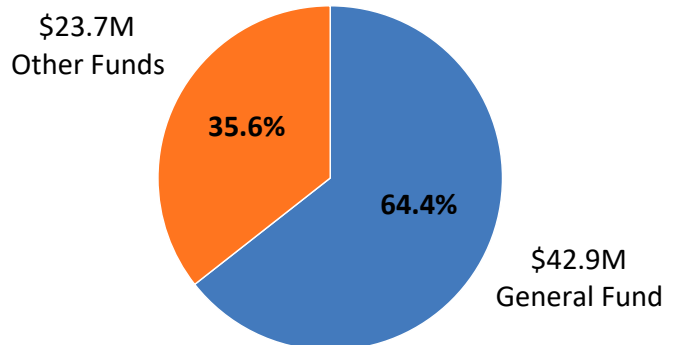
Adult Services Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



269.50 FTE

(full time equivalent)



includes using a trauma-informed approach to supervision shown to result in better outcomes. This approach necessarily includes acknowledgement of the direct and devastating harm that the criminal justice system has caused people of color and the understanding that individuals on supervision have a justified sense of distrust for it. This program is estimated to serve approximately 140 High and Very High risk individuals in FY 2025.

The Stabilization and Readiness Program (SARP) (50041) at the Mead Building in downtown Portland addresses treatment readiness for individuals on supervision experiencing severe and persistent mental illness and/or homelessness. This program provides a necessary bridge between release from jail or prison to engagement in community clinical services. In FY 2025, the program will receive Metro Supportive Housing Services (SHS) funds. The program is expected to serve 150 individuals in the community. Of those served, we expect approximately 70% to meaningfully engage in treatment before discharging from the program. SARP is a sustainable targeted intervention model that supports both the County’s Homeless Response Action Plan and response to the fentanyl crisis.

ASD experienced the reduction of approximately \$4 million from State SB1145 funding for the 2023-2025 biennium. With HB 5204 passing in the 2024 Legislative Short Session, DCJ will receive approximately \$1.7 million in additional SB 1145 funding for FY 2025. This will maintain 10.53 FTE, the balance of the shortfall is funded through a new allocation of \$974,605 of ongoing County General fund. This will maintain approximately \$320,000 in recovery housing, rental subsidy, and treatment for substance use disorder. It will also maintain 4.47 positions

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Adult Services						
50012	Adult Residential Treatment Services		178,341	0	178,341	0.00
50013	Adult Culturally Responsive Supervision		1,554,785	565,976	2,120,761	5.25
50016	Adult Services Management		2,608,422	0	2,608,422	10.00
50017	Adult Records and Administrative Services		8,220,590	1,681,267	9,901,857	47.00
50018	Adult Pretrial Release Services Program (PRSP)		3,192,198	0	3,192,198	21.00
50019	Adult Local Control Unit		0	369,721	369,721	2.00
50020	Adult Parole/Post Prison Violation Hearings		460,354	683,616	1,143,970	6.00
50021	Assessment and Referral Center		3,200,556	904,636	4,105,192	23.00
50022	HB3194 Justice Reinvestment		1,497,543	3,502,737	5,000,280	15.00
50023	Adult Field Supervision - West		942,345	2,239,840	3,182,185	16.00
50024	Adult Mental Health Unit - Supervision and Treatment		3,419,772	430,465	3,850,237	12.00
50025	Adult Sex Crimes Unit		426,871	2,374,956	2,801,827	12.00
50026	Adult Domestic Violence Supervision		3,319,402	316,148	3,635,550	20.00

Community Justice

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
50027	Adult Women & Family Services Unit		2,117,383	744,754	2,862,137	14.00
50028	Diane Wade Program		771,089	0	771,089	0.00
50029	Adult Electronic Monitoring		616,575	0	616,575	3.00
50030	Adult START Court Program		897,523	605,947	1,503,470	6.00
50031	Community Service		1,255,319	385,764	1,641,083	9.00
50032	Adult Gang Unit		1,848,403	140,138	1,988,541	7.75
50033	Adult Field Supervision - East		2,205,345	2,806,983	5,012,328	23.50
50034A	Assessment and Referral Center - Housing		3,152,608	1,665,393	4,818,001	0.00
50034B	Assessment and Referral Center - Housing - Supportive Housing Services		0	1,768,887	1,768,887	3.00
50035	Flip the Script - Community Based Services and Support		579,698	0	579,698	0.00
50036	Adult Domestic Violence Deferred Sentencing		149,490	0	149,490	1.00
50037	Adult Sex Offense Reduced Supervision (SORS)		304,329	0	304,329	2.00
50038	STEP Court Program		27,389	1,017,722	1,045,111	3.00
50041	DCJ Stabilization and Readiness Program (SARP) - Supportive Housing Services	X	0	<u>1,524,834</u>	<u>1,524,834</u>	<u>8.00</u>
Total Adult Services			\$42,946,330	\$23,729,784	\$66,676,114	269.50

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Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports residential alcohol and substance abuse treatment for high risk adults and provides sanction options other than jail for individuals needing treatment. Residential treatment is an essential part of the alcohol and substance abuse treatment continuum that impacts public safety. The long-term collateral costs of re-arrest, re-incarceration, and inadvertent consequences for children of justice-involved adults significantly decline when individuals are successful in residential treatment.

Program Description

This program goal is to treat adults with addictions and criminogenic risk factors. The program strategy includes:

- Regular communication and coordination with a Parole-Probation Officer (PPO) is maintained to develop and implement treatment and supervision plans
- Evidence-based practices to address addiction, mental and behavioral health, parenting skills, healthy relationship dynamics, criminality, employment, relapse prevention
- Beds that serve high risk adults in a facility specialized in treating men involved with the criminal justice system
- Beds reserved for specific populations (e.g., adults convicted of sex crimes, east county property offenses)
- Beds for men located in residential facilities within the community
- Beds for high risk female adults
- Beds for dependent children

The National Institute on Drug Abuse (NIDA) reports that alcohol and substance abuse treatment is cost effective in reducing the risk factors associated with addiction and bringing about cost savings associated with health care, crime and incarceration. NIDA also reports that gender responsive programs may be more effective for adult women, especially those with trauma and abuse in their background (2006).

Most clinical services previously supported by DCJ's budget can now be reimbursed by insurance due to the expansion of Medicaid and increased access to private insurance. DCJ will continue to provide funding for clinical services for adults eligible for treatment who do not have insurance. In addition, funding is provided to support room and board costs not covered by Medicaid for all DCJ clients served by contracted providers. Several providers offer culturally and gender responsive treatment services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of males participating in treatment	226	150	250	250
Outcome	Percent of males convicted of a misdemeanor or felony within 1 year of treatment admission date	13%	10%	10%	10%
Output	Number of females participating in treatment	22	30	25	25
Outcome	Percent of females convicted of a misdemeanor or felony within 1 year of treatment admission date	17%	10%	15%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$172,644	\$0	\$178,341	\$0
Total GF/non-GF	\$172,644	\$0	\$178,341	\$0
Program Total:	\$172,644		\$178,341	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50012 Adult Residential Treatment Services

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 50032
Program Characteristics:

Executive Summary

The Culturally Responsive Supervision program is designed to address racial disparity in the criminal justice system. It provides holistic wraparound services to individuals on supervision by centering relationship building between the Parole-Probation Officer and community based organizations who share the same language and culture as them. This program includes DCJ's longstanding African American Program and a newly created Latino Program.

Program Description

Program staff leverage specialized knowledge and skills to build positive and impactful relationships with program participants. This includes using a trauma-informed approach to supervision shown to result in better outcomes. This approach necessarily includes acknowledgement of the direct and devastating harm that the criminal justice system has caused people of color and the understanding that our clients have a justified sense of distrust for it. For individuals on post-prison supervision, programming begins 9-12 months prior to their release from Department of Corrections custody. Programming continues upon release, adding in appropriate community based services determined by a Clinical Services Specialist.

Program objectives are to:

- Reduce probation and post-prison supervision violations
- Decrease drug and alcohol abuse
- Effect meaningful and measurable desistance from criminal activity
- Increase engagement with community based organizations who are also invested in their success

Strategies to achieve these objectives include:

- Interrupting self-defeating cycles, identifying the effects of trauma, encouraging and facilitating healing
- Encouraging education and vocational training, facilitating access to employment resources, and assisting with housing resources
- Strengthening family relationships and promoting positive mentorship

This program uses the H.E.A.T. curriculum, which stands for Habilitation Empowerment Accountability Therapy and H.E.R., which stands for Habilitation Empowerment Recovery. The program has the distinction of working with many past graduates who now serve in the community as providers with our collaborating community based organizations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	NA	NA	140	140
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	NA	NA	7%	7%

Performance Measures Descriptions

This program is in the process of expanding to supervise probation cases. This will increase the number of clients served annually but at this stage we are not completely sure how much. The increase in the number of adults served is based on the caseload capacity of the Parole-Probation Officers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$427,019	\$320,113	\$461,182	\$456,680
Contractual Services	\$897,407	\$9,000	\$1,093,603	\$14,900
Internal Services	\$0	\$0	\$0	\$94,396
Total GF/non-GF	\$1,324,426	\$329,113	\$1,554,785	\$565,976
Program Total:	\$1,653,539		\$2,120,761	
Program FTE	3.00	2.00	2.75	2.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$565,976
Total Revenue	\$0	\$0	\$0	\$565,976

Explanation of Revenues

This program generates \$94,396 in indirect revenues. This is funded by County General Fund plus \$565,976 of direct State funding for Grant in Aid SB1145 from the State Department of Corrections. Multnomah County's allocation of 16.04% is disbursed per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and the community. The FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50032A Adult Gang and African American Program

Personnel Costs: In FY24 these FTEs resided in program offer 50032A. All AAP and Latino programming personnel are allocated in this new program offer 50013 for FY2025.

Contracted services for Culturally Responsive Treatment and Community Violence Prevention have moved to this program from program offer 50032, as well as part of the CHI Intervention and Community Violence Prevention/HEAT budget.

Department: Community Justice **Program Contact:** Jay Scroggin
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Adult Services Management provides leadership and direction for the supervision of approximately 7,500 adults in the community annually. It is responsible for implementing evidence-based practices, managing risk, creating service standards, coordinating with public safety partners and ensuring the safety of department staff who provide pretrial, probation, and post-prison supervision to adults in Multnomah County.

Program Description

Adult Services Division (ASD) leadership is responsible for regulating policy, maintaining quality services, and implementing evidence-based and core correctional practices that reduce crime and change behavior. They partner with other public safety representatives and community stakeholders through the Local Public Safety Coordinating Council (LPSCC), Criminal Justice Advisory Council (CJAC), Oregon Association of Community Corrections Directors (OACCD), and Oregon Department of Corrections (DOC). This program offer supports critical oversight and leadership for adult services staff to achieve reductions in recidivism and reduce long held disparities in the criminal justice system.

Primary objectives include:

- Reduce risk to re-offend
- Maintain services to the highest risk, highest need individuals

Overarching strategies for the Adult Services Division include:

- Track and analyze race and ethnicity data to identify where systemic racism is harming individuals and preventing them from successfully engaging with supervision and services
- Address factors that research has shown to influence criminal behavior
- Utilize evidence-based risk assessments and case management strategies
- Provide structured directions and accountability
- Provide culturally responsive services and supports
- Provide mental health and substance use disorder treatment
- Provide housing support

There were 6,532 unique individuals on probation or post-prison supervision in 2023.

50% are High or Very High risk. 24% are Medium risk. 40% are Black/African American, Indigenous, or people of color.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	7,101	7,500	7,500	7,500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	5%	5%	5%

Performance Measures Descriptions

Output 1 - Recent trends show increases in Short-Term Transitional Leave (STTL) population and courts continue to ramp up operations recovering from COVID-19 and addressing defense attorney assignments. Target estimate based on this potential growth from FY 2023 actual.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,880,166	\$0	\$2,129,683	\$0
Contractual Services	\$93,927	\$0	\$93,927	\$0
Materials & Supplies	\$242,755	\$0	\$254,755	\$0
Internal Services	\$120,054	\$0	\$130,057	\$0
Total GF/non-GF	\$2,336,902	\$0	\$2,608,422	\$0
Program Total:	\$2,336,902		\$2,608,422	
Program FTE	9.00	0.00	10.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50016 Adult Services Management

Personnel Costs: In FY 2025, 1.00 FTE Parole and Probation Officer moved from program offer 50030 START program via internal budget modification-DCJ-001-24.

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Adult Records and Administrative Services Unit increases transparency, ensures accountability, facilitates investigations, and supports legal processes. Administrative and records staff support all parole and probation supervision programs, pretrial services, and community service. Records technicians and coordinators provide legally required documentation of various supervision activities and judicial events by DCJ employees and system partners. This program also provides liaison services with security, facilities, telecom, and information technology.

Program Description

This program serves as Custodian of Records for the Adult Services Division. This includes: Ensuring compliance with subpoenas and record requests; Interpreting and researching public record law to ensure that records are released correctly; Monitoring for legislative changes to ensure compliance; and Court appearances to testify to accuracy of records released when required. Staff works with multiple technology systems, including the Correction Information System (CIS), Law Enforcement Data System (LEDS)

Other primary functions include:

- Records management: Maintenance, auditing, and compliance. Record and data retention and protection
- Digitalization & standardization: Implement and maintain electronic databases and records management systems for data storage, real-time retrieval, and analysis
- Administrative support: Handles correspondence across DCJ locations. Maintains and stocks office supplies, equipment and materials
- Customer service: Provides reception services to all ASD locations. Ensures the confidentiality of sensitive information and enforces compliance with data protection regulations
- System collaboration: Coordinate with District Attorney's office, State Courts, law enforcement agencies, the Oregon Department of Corrections, the Oregon Board of Parole, other community corrections agencies, and community partners to ensure compliance with legal documents of supervision

This program aligns with DCJ's strategic goals of Accountability, Resource Management, and Commitment to Victims and Community. It supports the County's values of integrity and stewardship.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of work items processed by the unit	16,780	35,000	25,000	40,000
Outcome	Average Processing Time (days)	2	4	3	4
Output	Number of check-ins at a reception desk	37,705	70,000	35,176	45,000

Performance Measures Descriptions

Measure 1 was expanded to reflect the work.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,823,633	\$1,329,373	\$4,223,859	\$1,393,276
Contractual Services	\$67,090	\$0	\$67,090	\$0
Materials & Supplies	\$209,964	\$0	\$193,321	\$0
Internal Services	\$3,204,492	\$243,675	\$3,736,320	\$287,991
Total GF/non-GF	\$7,305,179	\$1,573,048	\$8,220,590	\$1,681,267
Program Total:	\$8,878,227		\$9,901,857	
Program FTE	32.00	12.00	35.00	12.00

Program Revenues				
Intergovernmental	\$0	\$1,573,048	\$0	\$1,681,267
Total Revenue	\$0	\$1,573,048	\$0	\$1,681,267

Explanation of Revenues

This program generates \$287,991 in indirect revenues. This is part of the County General Fund plus \$1,681,267 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. The goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50017 Adult Records and Administrative Services

Personnel Changes: Eliminated 1.00 FTE Community Justice Manager position to meet the budget constraint.

Enhanced Custodial budgets increased by \$386,486 in the Mead and East Campus facilities.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Adult Recognizance (Recog) unit and Pretrial Services Program (PSP) unit both perform functions necessary for public safety and the effective operation of the local justice system. The Recog and Pretrial units allow for scarce jail resources to be reserved for higher risk adults by using the Presiding Judges Order and a validated risk instrument to assess a defendant's probability to appear in court or reoffend and to determine release eligibility.

Program Description

The Recog unit is a 24/7 program housed at the Multnomah County Detention Center. This team's primary functions include:

- Conduct evidence-based pretrial risk assessment on defendants who have a pending Multnomah County charge
- Make preliminary release decisions based on guidelines in the current Presiding Judge Order for pretrial release
- Serve as 24-hour link between law enforcement agencies and Parole-Probation Officers
- Coordinate the process of holding individuals for certain probation and post-prison violations
- Provide after-hours information on High Risk individuals on electronic monitoring

The Pretrial Supervision Program's primary functions include:

- Monitor defendants in the community
- Ensure defendants attend court hearings
- Report defendant's behavior and actions to the Court

The Recog and PSP units are key participants in the MacArthur Safety and Justice Challenge, which is currently creating evidence-based strategies that address the main drivers leading people to be placed in local jail, including release practices that have a disparate impact on

- Black, Indigenous and people of color
- Low-income communities
- People struggling with behavioral health and substance abuse issues

More information on pretrial system reform efforts:

<https://www.multco.us/lpscc/multnomah-county-pretrial-system-improvements>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of PSAs processed annually	N/A	N/A	15,000	15,000
Output	Number of clients referred to Pre-Trial Supervision (PSP)	N/A	N/A	2,000	2,000
Outcome	Percent of PSP monitoring cases closed without failing to appear to court or receiving a new charge while under pr	N/A	N/A	62%	62%

Performance Measures Descriptions

Measure 1: Changed to align with core functions of program. The total for the measure prior to the change (number of recog cases processed annually) would have been 15,268 for FY23 Actual.

Measure 2: Changed to align with core functions of program. The percentage for the measure prior to the change (percent of recog cases interviewed) would have been 51% for FY23 Actual.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,947,035	\$0	\$3,040,940	\$0
Contractual Services	\$10,842	\$0	\$10,842	\$0
Materials & Supplies	\$16,310	\$0	\$16,310	\$0
Internal Services	\$118,409	\$0	\$124,106	\$0
Total GF/non-GF	\$3,092,596	\$0	\$3,192,198	\$0
Program Total:	\$3,092,596		\$3,192,198	
Program FTE	21.00	0.00	21.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50018 Adult Pretrial Release Services Program (PRSP)

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Oregon Senate Bill 1145 (SB1145) established the Local Control (LC) model wherein counties are responsible for the custody and formal supervision of individuals with felony convictions under the following circumstances: (1) when an individual is sentenced to probation -OR- less than 12 months incarceration; (2) when an individual is on post-prison supervision (formally parole); and (3) when an individual is sentenced to 12 months or less for violating the conditions of their post-prison supervision.

Program Description

The Department of Community Justice (DCJ) is Multnomah County’s Local Supervisory Authority in partnership with the Multnomah County Sheriff’s Office. DCJ’s Local Control is instrumental in holding individuals accountable by providing fair and objective investigations, revocation hearings, and appeal reviews.

Through collaboration with the Sheriff’s Office, the Oregon State Board of Parole, treatment providers, and the community, this unit provides effective interventions and helps to ensure efficient operations of the local justice system.

Primary program functions:

- Monitor adults upon the completion of their incarceration
- Develop and coordinate comprehensive release plans, including referrals to various treatment options
- Utilize evidence-based practices and validated risk/need/responsivity assessments to manage jail use
- Issue and recall arrest warrants

Release decisions are made through the lens of community safety, addressing the root causes of criminal behavior, and effective resource management.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of release plans completed	314	350	350	350
Outcome	Percent of individuals convicted of misdemeanor or felony within 1 year of release date from local control	25%	20%	20%	20%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$121,478	\$0	\$297,180
Contractual Services	\$0	\$1,448	\$0	\$1,500
Internal Services	\$0	\$31,644	\$0	\$71,041
Total GF/non-GF	\$0	\$154,570	\$0	\$369,721
Program Total:	\$154,570		\$369,721	
Program FTE	0.00	1.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$154,570	\$0	\$369,721
Total Revenue	\$0	\$154,570	\$0	\$369,721

Explanation of Revenues

This program generates \$61,427 in indirect revenues. The \$369,721 is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. The FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50019 Adult Local Control Unit

Personnel Changes: For FY 2025, 1.00 FTE Parole and Probation Office was moved from program offer 50021 to program offer 50019 in relation to the already existing Local Control workload.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Hearings unit is instrumental in holding individuals accountable by providing fair and objective investigations for hearings related to probation or post-prison violations. Through collaboration with the Multnomah County Sheriff's Office, the Oregon State Board of Parole, DA's Office, Defense Bar, treatment providers, and the community, this unit provides effective interventions and helps to ensure necessary due process and efficient operations of the local justice system.

Program Description

A localized, central violation hearing process helps ensure timely and equitable resolutions that are consistent across Multnomah County. This model supports the County's commitment to reducing reliance on costly jail beds.

When a Parole-Probation Officer determines that an individual has violated their conditions of supervision, they submit required written documents and a violation hearing is arranged with the Court.

Hearings Officers primary duties are to:

- Conduct investigations about probation and post-prison supervision violations
- Develop recommendations that are consistent with evidence-based practices
- Determine consequences for adults found to have violated the conditions of their supervision
- Represent DCJ and testify in Court

Hearings Officers oversee:

- Court Probation Violation hearings that are conducted in the Multnomah County Justice Center
- All in-custody administrative sanctions within the custody setting that are under 30 days and not contested

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of hearings completed by hearings officers	382	359	375	375
Outcome	Percent of hearings completed by hearings officers outside of Multnomah County	12%	6%	6%	6%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$104,539	\$587,910	\$457,196	\$564,860
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$3,158	\$0	\$3,158	\$0
Internal Services	\$0	\$139,312	\$0	\$116,756
Total GF/non-GF	\$107,697	\$729,222	\$460,354	\$683,616
Program Total:	\$836,919		\$1,143,970	
Program FTE	0.55	3.45	2.80	3.20

Program Revenues				
Intergovernmental	\$0	\$729,222	\$0	\$683,616
Total Revenue	\$0	\$729,222	\$0	\$683,616

Explanation of Revenues

This program generates \$116,756 in indirect revenues.

This is part of the County General Fund plus the total of the direct State funding of \$683,616 listed below:

- 1) \$633,356 is a portion of State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 biennium Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's office, and Department of Community Justice (DCJ). Funding provides support to county corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions for adults on supervision. Goals of community corrections programs include reduction of criminal behavior, providing reparation to victims and community. FY 2025 budget is DCJ's share of the available balance for the 2nd year.
- 2) \$50,260 is funding received via intergovernmental Agreement (IGA) between Oregon Board of Parole & Post-Prison Supervision and Multnomah County signed March 2022. Funding supports a partial certified Hearings Officer for conducting all parole and post-prison supervision violation hearings arising within the jurisdiction in accordance with OAR 255-075.

Significant Program Changes

Last Year this program was: FY 2024: 50020 Adult Parole/Post Prison Violation Hearings

Personnel Costs: In FY 25, shifted 0.25 FTE from Other Funds to County General Fund to balance the grant.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Assessment and Referral Center (ARC) determines which strategies, supports, and services are most appropriate for individuals on supervision to reduce the risk of recidivism. Tailored referrals and re-entry services reduce re-offending and increase engagement. Effective interventions target criminogenic risk factors, address individual needs, and include coordinated and immediate service delivery.

Program Description

The centralization of DCJ's intake process and pre-release field investigations in a team committed to trauma-informed practices helps to ensure a procedurally fair process for individuals who are placed on community supervision. ARC combines in-custody interviews, pre-release field investigations, intakes (post- prison and probation), orientations, and specialized services, for individuals released from state and local custody.

ARC provides the following services and support to individuals coming on to probation and post-prison supervision:

- In-custody interviews
- Pre-release field investigations
- Orientation of supervision expectations and resources
- Transition services, including: screenings, referrals, and re-entry services

ARC actively works to build partnerships with community-based, culturally responsive services and organizations, as well as other Multnomah County departments to provide the continuum of care that is needed for newly sentenced and recently released individuals. This includes housing, health assessments, treatment access, case coordination, and family engagement.

The Health Assessment Team (HAT) ensures interventions addressing criminogenic factors and social determinants of health are delivered effectively.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of probation and post prison intakes completed	1,868	1,800	1,900	1,900
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	97%	97%	95%	95%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	96%	95%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,719,569	\$950,781	\$2,864,270	\$749,678
Contractual Services	\$282,822	\$0	\$205,992	\$0
Materials & Supplies	\$6,397	\$0	\$6,397	\$0
Internal Services	\$125,185	\$174,278	\$123,897	\$154,958
Total GF/non-GF	\$3,133,973	\$1,125,059	\$3,200,556	\$904,636
Program Total:	\$4,259,032		\$4,105,192	
Program FTE	18.48	5.52	18.48	4.52

Program Revenues				
Intergovernmental	\$0	\$1,125,059	\$0	\$904,636
Total Revenue	\$0	\$1,125,059	\$0	\$904,636

Explanation of Revenues

This program generates \$154,958 in indirect revenues. This is funded by County General Fund plus \$942,535 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections. Multnomah County is allocated 16.04% per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's office, and the Department of Community Justice (DCJ). Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. The goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50021 Assessment and Referral Center

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Multnomah County Justice Reinvestment (MCJRP) is a direct result of House Bill 3194, Oregon's version of a nationwide initiative that seeks to reduce prison growth while improving public safety. Locally, this was accomplished by reducing spending on prison in order to reinvest savings in evidence-based strategies at the county level. The program is designed to assess individuals prior to sentencing, and provide a continuum of community-based services, programs, and sanctions. This decreases the County's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety, holding individuals accountable, and helping to change their behavior.

Program Description

The District Attorney's Office identifies individuals facing a prison term based on established eligibility requirements. MCJRP funding is allocated as follows:

- Multnomah County Sheriff's Office expedites assessments in jail
- The court and the defense assist with case coordination and scheduling
- A deputy district attorney facilitates eligibility determination and case management
- DCJ employees carry out the program (assessment, report writing, and supervision)
- 10% of funding goes to community-based non-profits working with crime victims

DCJ conducts an objective assessment of criminal risk and makes recommendations for how the individual could be supervised in the community. This report is provided to the defense, prosecution, and court to aid them in making informed sentencing decisions. For individuals who are sentenced to probation rather than prison, DCJ provides intensive supervision based on individualized case plans driven by risk and needs assessments along with referrals to treatment and other community resources, including culturally responsive services. This program offer also supports the ongoing Reentry Enhancement Coordination program and Short Term Transitional Leave (STTL). Both provide evidence-based addictions treatment programs for people leaving prison, which includes treatment, housing, mentoring, parenting, and employment assistance.

For 2023-2025 biennium, in addition to the Formula Grant, MCJRP is seeking continued Supplemental Grant through the Criminal Justice Commission (CJC), which addresses special populations and second sentence programs, and additional full or partial positions to include a Deputy District Attorney, a District Attorney, Research Analyst, Metro Public Defender Case Manager and the Multnomah Defenders Inc.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually	436	450	650	650
Outcome	Percent of adults who are not revoked within 1 year of supervision start date	94%	90%	90%	90%
Outcome	Percent of adults who are NOT convicted of a misdemeanor or felony within 1 year of supervision start	90%	90%	95%	95%
Outcome	Number of MCJRP Assessments performed annually	386	530	500	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,507,459	\$1,223,288	\$1,417,017	\$1,251,519
Contractual Services	\$80,398	\$2,128,545	\$80,398	\$2,066,674
Materials & Supplies	\$128	\$199	\$128	\$0
Internal Services	\$0	\$168,365	\$0	\$184,544
Total GF/non-GF	\$1,587,985	\$3,520,397	\$1,497,543	\$3,502,737
Program Total:	\$5,108,382		\$5,000,280	
Program FTE	9.02	4.98	8.10	6.90

Program Revenues				
Intergovernmental	\$0	\$3,343,953	\$0	\$3,502,737
Beginning Working Capital	\$0	\$176,444	\$0	\$0
Total Revenue	\$0	\$3,520,397	\$0	\$3,502,737

Explanation of Revenues

This program generates \$184,544 in indirect revenues.

Funded by County General Fund plus a total of the Direct State funding of \$3,502,737 listed below:

- 1) \$2,831,048 is award from OR Criminal Justice Commission, Justice Reinvestment Initiative funding. Total award \$8,261,696 07/01/2023-12/31/2025. Award shared with LPSCC, Sheriff, District Attorney and Dept. of Community Justices (DCJ). Funding supports the requirements of House Bill 3194 by reducing prison populations of offenders convicted of felonies described in ORS 475.752 to 475.935, and averting future prison construction; reducing recidivism; increasing public safety through collaboration; and increasing offender accountability. FY 2025 budget is DCJ's share of year 2 award.
- 2) \$671,689 is M57 Supplemental Funds from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$2,026,212. Funding supports individuals on active supervision convicted of specified drug and property crimes pertaining to M57 and have a substance abuse disorder. Funding is shared 65% to County Dept. of Community Justice \$1,317,037 and 35% to the Sheriff's Office \$709,174. FY 2025 budget is 51% of the 2nd year of DCJ's portion of the 2023-2025 allocations.

Significant Program Changes

Last Year this program was: FY 2024: 50022 HB3194 Justice Reinvestment

Personnel Changes: In FY 2025, 1.00 FTE Parole and Probation Officer is eliminated to meet our constraint budget.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of High Risk individuals. The Reduced Supervision model takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency. This unit is located at the Mead Building in Downtown Portland.

Program Description

Parole-Probation Officers (PPO) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services.

Supervision is conducted through:

- Evidence-based case management strategies (home and office visits, contacts with family, collaboration with system partners)
- Targeting criminogenic needs (including skill building for high risk individuals)
- Trauma-informed, culturally responsive practices

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high risk individuals on probation and post-prison supervision. DCJ utilizes the following assessments to measure risk, need, and responsivity to intervention and prevention:

- Level of Service/Case Management Inventory (LS/CMI) is a case management tool that provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision
- Women's Risk Needs Assessment (WRNA) is a gender responsive risk assessment created with women's social and psychological needs in mind
- Public Safety Checklist (PSC) provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics

This unit also houses a Reduced Supervision caseload that takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of high risk adults supervised annually in West Program	1,279	1,500	1,500	1,500
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	6%	5%	5%	5%

Performance Measures Descriptions

Measure 2: Measure 2 was incorrectly written as "Percent of adults who are NOT revoked within 1 year of supervision start date" in the FY24 program offer but was actually measuring what is reflected currently in Measure 2.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$856,332	\$1,783,945	\$909,415	\$1,851,490
Contractual Services	\$31,761	\$5,648	\$32,561	\$5,648
Materials & Supplies	\$369	\$0	\$369	\$0
Internal Services	\$0	\$295,450	\$0	\$382,702
Total GF/non-GF	\$888,462	\$2,085,043	\$942,345	\$2,239,840
Program Total:	\$2,973,505		\$3,182,185	
Program FTE	5.00	11.00	5.00	11.00

Program Revenues				
Intergovernmental	\$0	\$2,085,043	\$0	\$2,239,840
Other / Miscellaneous	\$258,451	\$0	\$250,168	\$0
Total Revenue	\$258,451	\$2,085,043	\$250,168	\$2,239,840

Explanation of Revenues

This program generates \$382,702 in indirect revenues.
 This program offer is funded by the County General Fund plus a total of the direct State funding of \$2,283,790 listed below:
 1) \$2,033,622 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections (DOC) allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Department of Community Justice (DCJ). Funding supports county corrections programs meeting the requirements of ORS 423.525 of adults on supervision. Program goals include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ's share available balance for the 2nd year.
 2) \$250,168 deposited into the County General Fund from the OR DOC, Community Corrections Division's 2023-2025 Criminal Fines Account Allocation required by HB5029. Allocation to Multnomah County is \$833,892/16.04%. Funding supports operating and maintaining county juvenile and adult corrections programs and drug & alcohol programs. The County funding is allocated 60% to DCJ \$500,335 and 40% to County Sheriff \$333,557. FY 2025 budget is 50% for the 2nd year of DCJ's portion.

Significant Program Changes

Last Year this program was: FY 2024: 50023 Adult Field Supervision - West

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Mental Health Unit (MHU) provides probation, parole, and post-prison supervision services for individuals who have been diagnosed with a severe and persistent mental illness. MHU works in collaboration with a variety of community partners including, but not limited to, the Multnomah County Sheriff's Office, the Courts, Mental Health and Addiction Services, Health Department, the Local Public Safety Coordinating Committee (LPSCC), Oregon Department of Corrections (DOC), Portland Police Bureau, treatment providers, and community groups that work with this population.

Program Description

MHU works to decrease the likelihood that individuals with severe behavioral health issues will be incarcerated or hospitalized. MHU increases community safety and minimizes individual contact with the criminal justice system with targeted community-based treatment and case management coupled with supervision from specially trained Parole-Probation Officers (PPO). The goal of MHU is to reduce recidivism, enhance community safety, and support individuals experiencing significant behavioral health needs in achieving long-term stabilization and improved functioning.

MHU performs the following:

- Improves access to appropriate services for people with severe mental illness who are at high risk of criminal justice involvement;
- Assists individuals in achieving an improved quality of life outside of jails, prisons and hospitals; and
- Provides ongoing monitoring and surveillance.

This program supports public safety by providing supervision and case management functions. PPOs provide skill training to individuals to help them change thinking and behaviors that can lead to continued criminal justice involvement. Treatment and case management is provided to high and medium risk individuals to help them stabilize their mental health symptoms and connect them to long term care in the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	478	500	500	500
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	6%	7%	6%	6%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,795,700	\$0	\$1,870,030	\$170,894
Contractual Services	\$1,343,882	\$210,190	\$1,549,742	\$218,127
Materials & Supplies	\$0	\$0	\$0	\$6,120
Internal Services	\$0	\$0	\$0	\$35,324
Total GF/non-GF	\$3,139,582	\$210,190	\$3,419,772	\$430,465
Program Total:	\$3,349,772		\$3,850,237	
Program FTE	11.00	0.00	11.00	1.00

Program Revenues				
Intergovernmental	\$0	\$210,190	\$0	\$430,465
Total Revenue	\$0	\$210,190	\$0	\$430,465

Explanation of Revenues

This program generates \$35,324 in indirect revenues. This is funded by the County General Fund plus direct State funding of \$224,247 from the awarded grant agreement from Oregon Criminal Justice Commission (CJC), Specialty Courts Grant Program. Awarded grant agreement period 07/01/2023 - 12/31/2025 with grant agreement amount of \$445,700. Funding supports the Multnomah County Mental Health Court which provides an alternative to incarceration through court-directed supervision and mandated treatment for individuals with substance use or mental health issues underlying their involvements in the criminal legal system. The goals of CJC's Specialty Court Grant Program includes, but not limited to, reducing substance use and recidivism, and embedding equity throughout specialty court processes. FY 2025 budget is approximately 51% for the 2nd year awarded grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50024 Adult Mental Health Unit - Supervision and Treatment

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 50037
Program Characteristics:

Executive Summary

The Sex Offense Supervision and Treatment program is a critical public safety function that provides oversight for the comprehensive supervision, treatment, and management of adults convicted of sex offenses within Multnomah County. The priorities of this unit are to increase community safety, decrease sexual victimization, and reduce recidivism. This program achieves these goals through evidence-based supervision strategies combined with sexual offense specific treatment practices.

Program Description

Evidence-based supervision of individuals convicted of sex offenses is conducted by certified Sex Offense Specialist Parole-Probation Officers (PPO).

High and medium risk individuals are supervised in one field office.

Individuals identified as lower risk to sexually re-offend are assigned to the Sex Offense Reduced Supervision caseload (50037) after a period of documented compliance.

This program requires individuals convicted of sexual offenses to participate in a comprehensive evaluation, sexual offense specific treatment, and ongoing evaluation of risk provided by approved community treatment providers. Polygraph examinations are required for monitoring compliance with treatment expectations and supervision conditions.

This program has a direct impact on community safety and maintains high standards for accountability. Research has shown:

- Individuals who successfully participate in sexual offense specific treatment are less likely to reoffend than those who fail to participate in treatment
- Sexual and general recidivism rates of treated individuals convicted of sexual offenses has also been shown to be lower than recidivism rates of untreated individuals convicted of sex offenses
- The use of polygraph examinations is invaluable in the management and treatment of individuals convicted of sex offenses due to the information gained through the examination process.
- Polygraph examinations are associated with a decline in recidivism rates

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	525	575	550	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	1%	5%	5%	5%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	0%	1%	1%	1%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$128,343	\$1,831,388	\$124,751	\$1,939,758
Contractual Services	\$293,770	\$26,750	\$302,120	\$26,750
Materials & Supplies	\$0	\$7,500	\$0	\$7,500
Internal Services	\$0	\$335,694	\$0	\$400,948
Total GF/non-GF	\$422,113	\$2,201,332	\$426,871	\$2,374,956
Program Total:	\$2,623,445		\$2,801,827	
Program FTE	0.60	11.26	0.60	11.40

Program Revenues				
Intergovernmental	\$0	\$2,201,332	\$0	\$2,374,956
Total Revenue	\$0	\$2,201,332	\$0	\$2,374,956

Explanation of Revenues

This program generates \$400,948 in indirect revenues.

This is funded by County General Fund plus a total of the direct State funding of \$2,168,738 listed below:

- 1) \$2,133,186 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice (DCJ). Funding supports county corrections programs meeting the requirements of ORS 423.525 of adults on supervision. Program goals include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ remaining available balance for the 2nd year.
- 2) \$35,552 DOC Sexually Violent Dangerous Offender (SVDO). Funding provides intensive supervision to individuals with specially designated sex offenses in accordance with ORS 144.635. County bills the state on actual number of individuals served on a set daily rate provided by the state. FY 2025 budget assumes the service levels of FY2024 will continue in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 50025 Adult Sex Offense Supervision & Treatment

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 50036
Program Characteristics:

Executive Summary

The Domestic Violence (DV) unit collaborates with public safety partners and treatment agencies to hold individuals accountable and promote individual change. This program supervises adults convicted of misdemeanor and felony level offenses. In addition, the DV unit works closely with DCJ's Victim and Survivor Services (50003) to advocate for the safety of the victims and survivors, and include their voices in creating case plan goals.

Program Description

The DV unit strives to end the cycle of violence by holding individuals accountable for their actions and giving them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.).

In addition to using evidence-based tools and practices with individuals to address behavior change, Parole-Probation Officers (PPO) in the DV unit

- Develop safety plans that help empower them to break the cycle of domestic violence
- Regularly attend court to ensure a systematic approach is being utilized in victim safety and accountability of the individual on supervision
- Collaborate with culturally responsive and culturally specific providers

The Domestic Violence Enhanced Response Team (DVERT) is a nationally recognized model of intervention that places an emphasis on identifying and providing coordinated, multi-disciplinary responses to high-priority/high-lethality risk domestic violence cases. DVERT consists of community partners including Portland Police Bureau, Victim Advocates, Department of Human Services case workers, District Attorneys and a Parole-Probation Officer. Program Offer 50036 also includes 1.00 Probation Officer for the DVERT Team.

Other specialized caseloads within this unit include:

- under 25-year-old caseload
- Spanish-speaking individuals
- Reduced Supervision/Low-Risk caseload

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	884	1,000	1,000	1,000
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	3%	6%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,942,540	\$0	\$3,182,733	\$261,467
Contractual Services	\$107,157	\$0	\$134,439	\$636
Materials & Supplies	\$2,230	\$0	\$2,230	\$0
Internal Services	\$0	\$0	\$0	\$54,045
Total GF/non-GF	\$3,051,927	\$0	\$3,319,402	\$316,148
Program Total:	\$3,051,927		\$3,635,550	
Program FTE	18.00	0.00	18.47	1.53

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$316,148
Total Revenue	\$0	\$0	\$0	\$316,148

Explanation of Revenues

This program generates \$54,045 in indirect revenues.
County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50026 Adult Domestic Violence Supervision

Personnel Changes: In FY 2025, transferred 1.00 FTE Parole and Probation Officer from program offer 50045 that was restored in FY 2024.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Women & Family Services Unit (WFSU) supervises families and adults who identify as female. A number of these individuals are pregnant women, parenting young children, and/or have children involved in the juvenile justice system. By collaborating with community partners, including the Juvenile Services Division (JSD), WFSU protects children, strengthens families, and works to break the intergenerational transmission of criminogenic factors.

Program Description

WFSU utilizes a multi-disciplinary approach to supervision informed by the Women’s Risk Needs Assessment (WRNA), a dynamic risk assessment.

- Each individual is assessed for their risk and need areas
- Match risk and need with appropriate interventions, treatment, and gender responsive service referrals
- Provide skill building and resources that strengthen families and successfully defrays long-term costs associated with inter-generational criminal activity

This program includes the following collaborative models:

- Community Health Specialists (CHS) who work closely with staff from Child Welfare, Self Sufficiency, Health Services, the Juvenile Services Division, and mental health agencies for case planning, resource allocation, and efficient service delivery to address dynamics that place an entire family at risk.
- The Family Sentencing Alternative Program (FSAP) was created through House Bill 3503. It diverts qualified adults who have custody of a minor.
- Crossover clients with Department of Human Services includes participants who are pregnant, parenting, or attempting to parent their children or maintain legal rights. This model promotes reunification of families through wrap around services that focus on phases of parenting (full, partial, or no custody) and prevents children from entering the foster care system.

During FY 2022, this program was evaluated by the developer of the WRNA, and was found to be effective in removing criminogenic factors that lead to further criminal legal involvement.
 During FY 2023, this program served nearly half of all the women on supervision who identify as Black/African American, Indigenous, and people of color.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	577	550	550	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	7%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,011,877	\$169,620	\$1,775,028	\$564,461
Contractual Services	\$184,728	\$56,841	\$121,037	\$63,619
Materials & Supplies	\$6,904	\$0	\$6,644	\$0
Internal Services	\$196,686	\$31,091	\$214,674	\$116,674
Total GF/non-GF	\$2,400,195	\$257,552	\$2,117,383	\$744,754
Program Total:	\$2,657,747		\$2,862,137	
Program FTE	13.00	1.00	11.00	3.00

Program Revenues				
Intergovernmental	\$213,905	\$257,552	\$0	\$744,754
Total Revenue	\$213,905	\$257,552	\$0	\$744,754

Explanation of Revenues

This program generates \$116,674 in indirect revenues.

It is also funded by the County General Fund plus a total of the direct State funding of \$538,536 listed below:

- 1) \$256,551 is a portion of direct State funding for Grant in Aid SB1145 funding from State Department of Corrections per the 2023-2025 Community Corrections plan equaling \$40,472,369. The County's 16.04% allocation is shared among LPSCC, the Sheriff's Office, and DCJ. Funding provides support to county corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions for adults on supervision in the county. FY 2025 budget is DCJ's available balance for the 2nd year allocation.
- 2) \$281,985 is State DOC HB3503 Family Sentencing Alternative Program's Intergovernmental Agreement (IGA). The IGA amounts to \$552,911 for period 07/01/2023 - 06/30/2025. Funding supports family reunification, prison bed usage reduction, recidivism reduction with program success measured by successful completion of supervision, employment, payment of restitution and community service work. FY 2025 budget is 51% of the 2nd year of IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50027A Adult Women & Family Services Unit

Personnel Costs: in FY 2025, eliminated 1.00 Community Health Specialist position in the CGF to meet the constraint budget.

A FY 2025 contract for outpatient mentor/case management services has been transferred from program offer 50011 for \$99,652.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Diane Wade Program (formerly the Diane Wade House) is a culturally and gender responsive transitional housing program for Black and African American women on supervision and/or paroling from a correctional facility to Multnomah County Department of Community Justice (ASD). Wraparound culturally responsive, gender specific services include safe housing, resource referrals for co-occurring disorders (substance abuse and/or behavioral health), family reunification, group, and individual counseling.

Program Description

The Diane Wade Program was developed in response to fill a community need for a culturally specific program to serve Black and African American Women. Services include responsive intervention, sanction, and stabilization options for women experiencing mild behavioral health issues, particularly Black and African American women who experience disproportionately higher rates of incarceration.

Initially this program was launched in 2020 with grant funds from The MacArthur Foundation. Ongoing County funding was provided in FY 2021 to the Department of Community Justice (DCJ) to continue this important program. Throughout FY 2021 DCJ worked with providers and the Community Advisory Board to assess changes that should be made to the services and size and structure of the home. In FY 2023, a Request For Proposal (RFP) resulted in the selection of a provider to run the program.

The RFP called for secured housing with culturally specific, trauma-informed programming with the purpose of empowering residents' strengths and resiliency, by supporting them to reach their goals to uplift themselves, their families, provide long-term support, and build stronger communities.

The RFP was awarded to Urban League and they secured a brand new build in North Portland for women to stabilize, address trauma, build healthy relationships, be referred to substance abuse and behavioral health treatment and learn new skills. It consists of 6, two bedroom, 1.5 bath units. Two women will share the two bedroom townhome. Urban League will provide all the necessities to go with the housing unit, including getting the women started with food and toiletries. The reason for the delay in the original opening was due to Urban League having to pivot due to the original site having soil issues. Urban League was cognizant of choosing a location that did not contribute to environmental racism.

Urban League opened their doors to the first participants on October 26, 2023.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of women served annually	0	15	7	7
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	0%	25%	15%	15%
Outcome	Percent of adults who are engaged in housing placement services within 6 months post-program	N/A	N/A	65%	65%

Performance Measures Descriptions

This program was not implemented in FY23 because the site was contaminated. As not to cause harm and further environmental racism, another location was secured, but this delayed implementation. Currently, the program has reached 30% of its target within the first three months.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$746,456	\$0	\$771,089	\$0
Total GF/non-GF	\$746,456	\$0	\$771,089	\$0
Program Total:	\$746,456		\$771,089	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50028 Diane Wade Program

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Electronic Monitoring (EM) allows staff to monitor individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or the monitoring of an individual's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to monitor the movements of adults within the community has proven to be a reliable, cost-effective way to sanction individuals and reinforce public safety and the safety of victims.

Program Description

The EM program is a collaborative, systems-oriented program that works closely with Pretrial Supervision Program staff who work with the courts, the Oregon Board of Parole, and the District Attorney's Office. EM technologies are useful case management tools that allow for a broader range of responses to non-compliance and an alternative to more expensive incarceration during pre-adjudication and post-conviction.

- Expands supervision sanctioning and sentencing options for judges
- Allows Parole-Probation Officers to know where high risk individuals are located at any given time
- Allows individuals the ability to maintain employment and continue participation in treatment groups

The EM Program provides case management assistance to PPOs by installing the bracelets, monitoring compliance, responding to program violations and communicating violations to PPOs, and maintaining an EM database.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served	669	500	500	550
Outcome	Number of jail beds saved	29,540	15,000	15,000	15,150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$362,819	\$0	\$380,431	\$0
Contractual Services	\$291,144	\$0	\$216,144	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$673,963	\$0	\$616,575	\$0
Program Total:	\$673,963		\$616,575	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50029 Adult Electronic Monitoring

A reduction of \$75,000 for contracted electronic monitoring was made for FY 2025 to meet general fund constraint.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 50022
Program Characteristics:

Executive Summary

The Success through Accountability, Restitution and Treatment (START) Court program is committed to a drug court model, engaging a multi-disciplinary team to promote positive outcomes for participants and the community. Intensive supervision, close working partnerships with treatment agencies, and frequent court monitoring ensure comprehensive services and accountability for individuals enrolled in the program.

Program Description

Many property offenses are motivated by substance use disorders. START Court adheres to nationally recognized drug court key components to:

- Provide evidence-based wrap around services
- Address addiction and other high risk, criminal behaviors that keep individuals involved in the criminal justice system
- Partner with the court, treatment providers, and related professionals to hold participants accountable
- Decrease additional felony convictions through alternative sentencing for downward dispositional cases

DCJ collaborates with a variety of stakeholders to deliver this evidence-based model, including:

- Multnomah County Circuit Court
- Law Enforcement
- The District Attorney's Office
- Defense Attorneys
- Community based organizations and treatment providers

The START policy team has an Equity and Inclusion subcommittee that includes representation from the court, probation, treatment and other team members based on project or discussions. This work is guided by the Racial and Ethnic Disparities (RED) assessment tool and an action plan created as part of the National Drug Court Institute (NDCI) Equity and Inclusion training.

Referrals to START Court are filtered primarily through the Multnomah County Justice Reinvestment Program (MCJRP), which provides informed sentencing. In FY 2023, participants were 33% Black/African American, Indigenous, or people of color. 79% were High or Very High risk.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults in START Court served each year in supervision	117	160	160	160
Outcome	Percent of adults in START Court NOT convicted of a misd. or felony within 1 year of supervision start date	95%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$973,983	\$165,592	\$882,733	\$139,667
Contractual Services	\$6,500	\$403,302	\$9,887	\$460,568
Materials & Supplies	\$1,963	\$11,868	\$4,903	\$0
Internal Services	\$0	\$16,559	\$0	\$5,712
Total GF/non-GF	\$982,446	\$597,321	\$897,523	\$605,947
Program Total:	\$1,579,767		\$1,503,470	
Program FTE	6.00	1.00	5.19	0.81

Program Revenues				
Intergovernmental	\$0	\$597,321	\$0	\$605,947
Total Revenue	\$0	\$597,321	\$0	\$605,947

Explanation of Revenues

This program generates \$5,712 in indirect revenues. This is part of the County General Fund plus direct State funding of \$400,152 from the awarded grant agreement from Oregon Criminal Justice Commission (CJC), Specialty Courts Grant Program. The grant agreement amount of \$943,624 is for the period 07/01/2023 - 12/31/2025. Funding supports the Multnomah County START Court operation specializing in increasing individual's likelihood of successful rehabilitation through early, continuous, and judicially supervised treatment, mandatory random drug testing, and community supervision; reducing substance use and recidivism among specialty court participants; and embedding equity throughout specialty court processes. Total Multnomah County funding is allocated approximately 84% to Department of Community Justice (DCJ) \$790,612 and 16% to the County District Attorney's office \$153,012. FY 2025 budget is 51% of the 2nd year of DCJ's portion of the awarded grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50030 Adult START Court Program

Personnel Costs: In CGF, moved 1.00 FTE Parole and Probation Officer position out to program offer 50016 Survival Skills program via internal budget modification-DCJ-001-24. Then shifted 0.19 FTE from Other Funds to CGF to balance.

FY2024 budget modification DCJ-006-24 adjusted State revenues to final allocations. That action resulted in a \$158,521 reduction in client assistance and START Court contracted support.

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

DCJ's Community Service program serves both the Adult and Juvenile divisions and provides an effective, cost-efficient sentence/sanction that is available to the courts, Parole-Probation Officers (PPO) and Juvenile Court Counselors (JCC). This program promotes public safety by engaging individuals in restorative practices, as well as teaching prosocial skills and promoting anti-criminal thinking patterns.

Program Description

Courts sentence adults to Community Service as a condition of probation and PPOs can sanction individuals to complete community service as a consequence of a supervision violation. From July 2022 through June 2023, crews worked a total of 4,025 hours and paid \$58,735 to the courts for individual victim restitution.

Adult Community Service serves as an alternative sanction to jail. It also supports individuals on supervision by:

- Allows individuals to maintain employment
- Providing pro-social activities through work accomplished at public parks, on water bureau sites, and numerous watersheds
- Providing opportunities to pay back victims of crimes through the Restitution Work Crew program which runs seven days a week. Those who participate in the restitution work crew earn \$124 a day, which is directly applied to restitution owed on a court case.

The Juvenile Community Service program has two components:

- Community Service: Youth do landscaping work and litter clean-up in much needed areas.
- Project Payback: Provides youth with the ability to fulfill their court mandated obligation while earning money (being paid current minimum wage) to pay their court-ordered restitution and is offered four days a week.

Both Community Service and Project Payback provide youth with a pro-social activity while building skills to help them be successful. Youth learn pro-social interactions, teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served	519	50	625	625
Outcome	Percent of cases completing community service hours successfully	70%	50%	60%	60%
Output	Number of hours juvenile crews worked in the community	3,472	4,500	4,500	4,500
Outcome	Restitution payments made by juveniles participating in work crews	\$27,755	\$35,000	\$35,000	\$35,000

Performance Measures Descriptions

Performance Measure 1: FY 2023 Estimate and FY 2024 Offer were previously reported as 50 in the FY 2024 Budget but should have been 500.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,118,355	\$161,659	\$1,077,751	\$296,257
Contractual Services	\$10,379	\$35,407	\$14,293	\$27,271
Materials & Supplies	\$41,636	\$1,000	\$41,636	\$1,000
Internal Services	\$185,864	\$29,632	\$121,639	\$61,236
Total GF/non-GF	\$1,356,234	\$227,698	\$1,255,319	\$385,764
Program Total:	\$1,583,932		\$1,641,083	
Program FTE	7.71	0.29	7.39	1.61

Program Revenues				
Intergovernmental	\$0	\$227,698	\$0	\$385,764
Other / Miscellaneous	\$3,000	\$0	\$7,000	\$0
Total Revenue	\$3,000	\$227,698	\$7,000	\$385,764

Explanation of Revenues

This program generates \$61,236 in indirect revenues.

This is part of the County General Fund plus \$5,000 of Federal award and \$227,797 of Intergovernmental Agreement (IGA) with local governments listed below. FY 2025 budget assumes IGAs and Federal award will be renewed.

- 1) \$5,000 USDA Forest Services grant award provides job training on public hiking trails. Grant ends 11/15/2024.
- 2) \$41,200 IGA PDX Water Bureau. Funding is for general heavy brushing and cleanup work. IGA 07/01/19- 6/30/24.
- 3) \$77,850 IGA PDX Parks & Recreation compensation for site maintenance. IGA ends 06/30/24.
- 4) \$75,000/year, total 5-year IGA of \$375,000 PDX Water Bureau for 06/30/21 - 06/30/2026. Youths in Project Payback program perform outdoor maintenance & landscape to city sites.
- 5) \$33,747 total IGA with Metro. Youths in the program provide litter pick-up in metro sites. IGA ends 06/30/2025.
- 6) \$7,000 - Informal restitution payments from youth who did not participate in Project Payback Program. Monies are deposited to CGF and passed through to victims. FY 2025 based on the average of FY 2023 actual plus FY 2024 current year estimates.

Significant Program Changes

Last Year this program was: FY 2024: 50031 Community Service

Personnel Costs: Shifted 0.32 FTE from County General Fund to Other Funds to balance.

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Gang unit specializes in the supervision of high and medium risk individuals identified as gang members. Close collaboration with system partners and community based organizations is emphasized to promote public safety by holding individuals accountable for their behavior and teaching cognitive behavioral change. The gang unit incorporates current and emerging best practices to deliver supervision centered around the building of a relationship between Parole-Probation Officers and individuals on supervision.

Program Description

The Gang unit is composed of 6.00 Parole-Probation Officers, 1.00 Corrections Technician, and 1.00 Corrections Counselor. Caseloads are specialized by type of gang to ensure appropriate specificity in interventions. Currently there is one caseload dedicated to white supremacist gangs, one caseload for members of Hispanic gangs, 3.5 caseloads for members of Black/African American gangs, and one half caseload for clients identified as human traffickers.

Objectives are:

- Reduce criminal thinking and behavior
- Reduce supervision violations
- Hold people accountable for harm caused by criminal behavior
- Decrease drug and alcohol abuse

Particular attention is paid to violent crime, domestic violence, and interrupting multi-generational criminal behavior patterns.

Strategies include: Using evidence-based, trauma-informed, culturally specific services, therapies, and case management.

- Interrupting negative gang culture
- Identify and address the cause and effects of trauma
- Encourage and facilitate holistic healing
- Encourage education and vocational training
- Assist with housing resources
- Provide employment resources
- Strengthen family relationships and promote positive mentorship.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually in the gang unit	318	350	300	325
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	12%	5%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,250,296	\$222,970	\$1,292,204	\$116,133
Contractual Services	\$701,119	\$5,725	\$550,664	\$0
Materials & Supplies	\$5,535	\$0	\$5,535	\$0
Internal Services	\$0	\$99,547	\$0	\$24,005
Total GF/non-GF	\$1,956,950	\$328,242	\$1,848,403	\$140,138
Program Total:	\$2,285,192		\$1,988,541	
Program FTE	7.00	1.00	7.25	0.50

Program Revenues				
Intergovernmental	\$0	\$657,355	\$0	\$140,138
Total Revenue	\$0	\$657,355	\$0	\$140,138

Explanation of Revenues

This program generates \$24,005 in indirect revenues. This is part of the County General Fund plus \$140,138 a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Department of Community Justice (DCJ). Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50032A Adult Gang and African American Program

Personnel Costs: In FY 2025, we are separating the Adult Gang and African American program into the Adult Gang Unit and the Adult Culturally Responsive Supervision (50013). With that adjustment, 2.25 FTE related to AAP and Latino programming were shifted in County General Fund. In Other Funds, 0.50 FTE position was shifted to program offer 50013. Contracts totaling \$1,084,839 shifted from the Gang Program to Culturally Responsive Supervision (50013): Client Assistance \$20,000, CHI Intervention \$108,560, Culturally Responsive Treatment \$357,139, Community Violence Prevention \$557,820, Community Violence Prevention/HEAT \$41,320. Contracts in the AAP program moved to Program Offer 50013 in the amount of \$29,000; \$9,000 supplies for Client Trauma curriculum and \$20,000 for Batterers Intervention Services.

Department: Community Justice **Program Contact:** Jamie Tynan
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 50039
Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels ensuring resources are targeted to the highest risk. Multnomah County receives a large number of High Risk individuals. The Reduced Supervision model takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency. This unit is located at the ASD East Campus.

Program Description

Parole-Probation Officers (PPO) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services.

Supervision is conducted through:

- Evidence-based case management strategies (home and office visits, contacts with family, collaboration with system partners)
- Targeting criminogenic needs (including skill building for high risk individuals)
- Trauma-informed, culturally responsive practices

High risk supervision uses evidence-based strategies to identify criminogenic risk factors to supervise high risk individuals on probation and post-prison supervision. DCJ utilizes the following assessments to measure risk, need, and responsivity to intervention and prevention:

- Level of Service/Case Management Inventory (LS/CMI) is a case management tool that provides a summary of the individual's static and dynamic criminogenic risk and need factors, as well as special responsivity considerations to be deployed during supervision
- Women's Risk Needs Assessment (WRNA) is a gender responsive risk assessment created with women's social and psychological needs in mind
- Public Safety Checklist (PSC) provides a quick, objective, validated assessment of the probability an individual will be re-convicted of a felony or re-arrested for a person or property offense based on specific characteristics

This unit also houses the 18-25 year old caseload that centers emerging adult brain science, and a Reduced Supervision caseload that takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults supervised annually in East Program	2,057	2,000	2,500	2,500
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	5%	5%

Performance Measures Descriptions

Measure 1: The language in Measure 1 was changed to remove the words "high risk". This accurately reflects the workload.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,979,859	\$1,953,842	\$1,993,323	\$2,182,567
Contractual Services	\$1,208	\$133,485	\$1,248	\$169,063
Materials & Supplies	\$625	\$14,733	\$625	\$4,216
Internal Services	\$201,976	\$358,139	\$210,149	\$451,137
Total GF/non-GF	\$2,183,668	\$2,460,199	\$2,205,345	\$2,806,983
Program Total:	\$4,643,867		\$5,012,328	
Program FTE	12.50	11.00	11.50	12.00

Program Revenues				
Intergovernmental	\$0	\$2,460,199	\$58,066	\$2,806,983
Total Revenue	\$0	\$2,460,199	\$58,066	\$2,806,983

Explanation of Revenues

This program generates \$451,137 in indirect revenues.
 County General Fund plus a total of direct State \$2,600,765 and direct Federal \$58,066 funding listed below:
 1) \$2,436,202 is a portion for Grant in Aid SB1145 funding from State Department of Corrections allocation to Multnomah County per the 2023-2025 Community Corrections plan of \$40,472,369. The County's 16.04% allocation is shared among LPSCC, the Sheriff's Office, and DCJ. This meets the requirements of ORS 423.525 for adults on supervision.
 2) \$164,563 is grant funding from OR Criminal Justice Commission, Specialty Courts Grant Program. Total amount of \$322,675 for 07/01/2023 - 12/31/2025. This supports Multnomah County DUII Court. The DUII Intensive Supervision Program (DISP) diverts individuals from prison, increasing rehabilitation, reducing substance use and recidivism.
 3) \$58,066 is a portion of direct federal award from National Institute of Corrections which supports personnel cost only. Total award is \$118,355 for 10/01/22-09/30/24.

Significant Program Changes

Last Year this program was: FY 2024: 50033 Adult Field Supervision - East

Personnel Costs: In FY 25 eliminated 1.00 FTE Corrections Technician position in CGF to meet budget constraint.

The DISP grant increased funds to the Adult Programs Unit for FY2025 for contracted clinic and mental health staffing and peer mentoring, electronic monitoring and evaluations \$35,578.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Assessment and Referral Center (ARC) Transition Services Unit staff meet with high risk individuals, before and after their release from custody, to determine which strategies and services are most appropriate to reduce the risk of recidivism. Results indicate that using individual specific referrals and re-entry services, including housing placement, reduces recidivism and increases engagement. Coordinated, immediate service delivery, including post-release housing addresses client needs.

Program Description

Transition Services Unit's mission is to end homelessness and maintain community safety. Their approach to this includes placing high risk, high need individuals directly into housing with supportive services immediately following their release from incarceration. This approach is consistent with the current Multnomah County plan to end homelessness by interrupting and/or circumventing the individual's entry to homelessness and risk for cycling in and out of incarceration.

Evidence-based practices clearly dictate the need to provide case management, access to healthcare, and safe and secure housing for individuals released from jail, prison or residential treatment. Transition Services staff prioritize cultural-specific and responsive, inclusive housing options when possible. In 2023, this program provided short and long term housing services for an average of 323 high risk adults identified with behavioral or medical needs using several contracted agencies within the community. Providing housing to individuals on supervision is cost effective. On average, the cost to house an individual is approximately \$32 daily, as compared to \$145 per day to incarcerate an individual in jail or prison.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of individuals housed monthly	323	314	314	314
Outcome	Average percentage of contracted beds utilized each month.	90%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$3,442,301	\$1,672,120	\$3,152,608	\$1,665,393
Total GF/non-GF	\$3,442,301	\$1,672,120	\$3,152,608	\$1,665,393
Program Total:	\$5,114,421		\$4,818,001	
Program FTE	0.00	3.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,672,120	\$0	\$1,665,393
Total Revenue	\$0	\$1,672,120	\$0	\$1,665,393

Explanation of Revenues

This is part of the County General Fund plus \$1,665,393 is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. The County's allocation is shared among LPSCC, the Sheriff's Office, and the Department of Community Justice. Funding provides support to county community corrections programs meeting the requirements of ORS 423.525 of supervision, services, and local sanctions to be applied to adults on supervision sentenced or convicted of felonies, designated drug-related misdemeanors, or designated person misdemeanors and on supervision in the county. Goals of community corrections programs include reduction of criminal behavior, assisting offenders to change, and providing reparation to victims and community. FY 2025 budget is DCJ's share of the remaining available balance allocation for the 2nd year from the state DOC 2023-2025 Community Corrections Allocations to Multnomah County.

Significant Program Changes

Last Year this program was: FY 2024: 50034 Assessment and Referral Center - Housing

Personnel Costs: Shifted the 3.00 FTEs SHS positions from PO 50034A to PO 50034B.

FY2025 includes reductions in Transition Housing to meet general fund constraint for a total of \$669,653.

In addition, in FY2024 this budget included one-time-only contract budgets for SUD/MH Evaluation and Case Consultants; Couch Street Recovery Homes and Couch Street Rental Subsidies, for a total of \$271,188. Those contracts are being requested as ongoing on program offer 50046.

Department:	Community Justice	Program Contact:	Lonnie Nettles
Program Offer Type:	Operating	Program Offer Stage:	Adopted
Related Programs:	50034		
Program Characteristics:			

Executive Summary

Case management/supervision for any adult considered justice involved at the time of the referral, i.e. post-prison supervision, pre-trial, close street, and jail release paired with wraparound services.

Program Description

This program provides stability and services coordination for individuals with chronic disease, behavioral health, or cognitive issues to engage in primary health care and as needed, behavioral health, ID/DD Services, Vocational Rehabilitation, and employment. Utilizing the concept of Whole Person Care (WPC) which is based is premised on the recognition that the best way to care for people with complex needs is to consider their full spectrum of needs – medical, behavioral, socioeconomic and beyond. For people in low-income communities, medical problems can be caused and exacerbated by factors related to poverty that include poor nutrition, lack of safe and stable housing, incarceration, unemployment, and the chronic anxiety of income insecurity. While services may be available to help alleviate some of these stresses and inequities, they are often delivered in a siloed fashion. Different types of service providers do not regularly communicate or coordinate care, even though they may be serving the same individuals and families. By receiving tailored support and coordinated services, clients can ultimately enjoy healthier lives.

Greater care coordination also enables safety net providers to more efficiently and effectively use their resources, maximizing their ability to improve client health outcomes and making limited resources go further to help more people in the community. Long Term Case Management is designed to work with in the local context and needs of the population it serves. Health care and behavioral health providers, social services, and community partners, such as housing support organizations, work together to identify their highest-need clients and provide them with comprehensive, coordinated care. This program currently includes Rent assistant vouchers (RLRA) DCJ Tenant Based (45) Services, Argyle Gardens (12) Services, and staffing support in the form of 1.0 Program Specialist Senior, and 2.0 Correction Counselors.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals served with long term rent assistance	NA	NA	NA	45
Outcome	Average percentage of contracted beds utilized each month.	NA	NA	NA	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$431,800	\$0	\$447,851
Contractual Services	\$0	\$1,076,295	\$0	\$1,228,465
Internal Services	\$0	\$0	\$0	\$92,571
Total GF/non-GF	\$0	\$1,508,095	\$0	\$1,768,887
Program Total:	\$1,508,095		\$1,768,887	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,508,095	\$0	\$0
Total Revenue	\$0	\$1,508,095	\$0	\$0

Explanation of Revenues

This program generates \$92,571 in indirect revenues.
Supportive Housing Fund

Significant Program Changes

Last Year this program was:

In FY 2024, these personnel costs were included in 50034. In FY 2025, County departments will begin directly receiving Metro SHS funding instead of receiving pass-through funds from the Joint Office of Homeless Services.

Department: Community Justice **Program Contact:** Lonnie Nettles
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Flip the Script (FTS) initiative expands services to Black and African Americans individuals exiting incarceration and/or people in need of support in pretrial release and/or diversion services to avoid incarceration. The initial funding for this expanded initiative was provided in the FY 2022 budget as part of a public safety package that shifted funds from the traditional criminal justice system and reinvested in upstream prevention, diversion, and reentry programs focused on the Black, Indigenous and/or People of Color (BIPOC).

Program Description

Flip the Script (FTS) is designed to help Black and African Americans leave the justice system and break the cycle that sends people back to prison.

The purpose of the program is to reduce disproportionate minority incarceration by providing emergency shelter and improving employment opportunities for individuals on supervision.

Program goals are:

- Reduce racial disparities in reentry service outcomes (employment, average income, and rent-responsible housing)
- Engage African American participants in advocacy to identify common struggles and needed system changes
- Reduce recidivism and eliminate disparate rates of recidivism between racial and ethnic groups
- Demonstrate a positive return on investment for the community.

Services provided include:

- Housing: help finding a home, negotiating a lease, and paying rent;
- Employment: help creating a résumé, finding job training, and securing stable employment
- Case Management: receive advice, a customized recovery plan, and resources (e.g., transportation, food stamps, etc.)
- Peer Support: help from people who have experienced the justice system
- Advocacy: opportunities to turn life experiences into real change for people involved in the justice system

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people enrolled in FTS	126	85	130	130
Outcome	Percent of FTS Participants accessing employment and/or benefit income at time of exit	87%	75%	75%	75%
Output	Number of referrals to FTS	189	N/A	160	160

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$561,180	\$0	\$579,698	\$0
Total GF/non-GF	\$561,180	\$0	\$579,698	\$0
Program Total:	\$561,180		\$579,698	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50035 Flip the Script - Community Based Services and Support

Department: Community Justice **Program Contact:** Travis Gamble
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 50026
Program Characteristics:

Executive Summary

The Adult Domestic Violence Deferred Sentencing Program (DSP) provides services to those with first time offenses. The model increases public safety by holding individuals accountable, promoting victim safety, and building strong collaborative efforts with community partners. DSP utilizes evidence-based practices including specialized assessment tools and cognitive behavioral intervention programming.

Program Description

Related to program offer (50026), the Adult Domestic Violence Deferred Sentencing Program (DSP) is housed within the DV Unit and offers assistance to individuals facing their first-time domestic violence offenses. This program facilitates access to domestic violence intervention counseling and, when necessary, substance abuse treatment. Upon the successful completion of the program, the court permanently dismisses the charges, granting individuals a chance to address their needs, develop valuable skills, and avoid the obstacles associated with a criminal conviction on their record.

DSP refers domestic violence defendants to intervention services for batterers, which helps prevent their behavior from escalating into further victimization, reducing contact with law enforcement and subsequent stays in costly jails. Parole-Probation Officers in this unit regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability.

Reducing domestic violence is a priority for Multnomah County. DV case management strategies provide individuals the opportunity to change by engaging in proven practices aimed to change destructive and violent behaviors which research has shown to reduce criminal behavior (National Institute of Corrections, 2017).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	68	60	60	60
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	3%	5%	5%	5%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$163,969	\$0	\$149,490	\$0
Total GF/non-GF	\$163,969	\$0	\$149,490	\$0
Program Total:	\$163,969		\$149,490	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: [FY 2024: 50036 Adult Domestic Violence Deferred Sentencing](#)

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Sex Offense Reduced Supervision (SORS) caseload provides supervision for adults convicted of sex offenses who have been identified as low risk for sexual re-offense by validated risk assessment tools. A reduced level of supervision is provided to qualifying clients in order to monitor compliance with sexual offense specific treatment, sex offense registration and special conditions of supervision without introducing further system involvement, which can increase the risk of recidivism.

Program Description

The SORS caseload is for adults convicted of sex offenses who have been identified as low risk for sexual re-offense. These individuals have shown compliance via: (A) Completing a minimum of one year supervision and treatment; (B) Passing a full disclosure polygraph (if medically able and if no extenuating circumstances exist); (C) Passing a maintenance polygraph within six months prior to their transfer to the SORS caseload; (D) Having a limited sexual and criminal history.

The program requirements are:

- Home visit every six months
- Monthly reports, report in person every six months
- Successfully complete maintenance polygraph every six months
- participate in sexual offense specific treatment until discharged
- pay court ordered fees

Individuals are returned to a high risk caseload if there are any indications of status instability or verified behaviors that present an increased risk to the community or victim. Anyone meeting the following criteria are excluded from SORS supervision: (1) Having a score of 6+ on the Static-99 assessment tool which is a risk assessment tool designed to assist in the prediction of sexual and violent recidivism among adult male sex offenders; (2) Having a primary sexual preference for children or sexual arousal to violence; (3) Having emotional identification with children; (4) Level 3 Sex designation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	170	175	175	175
Outcome	Percent of adults convicted of a misdemeanor or felony within one year of supervision start date	0%	3%	0%	0%
Outcome	Percent of adults convicted of a new sex offense misdemeanor or felony within one year of supervision sta	0%	1%	0%	0%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$186,602	\$0	\$304,329	\$0
Total GF/non-GF	\$186,602	\$0	\$304,329	\$0
Program Total:	\$186,602		\$304,329	
Program FTE	1.14	0.00	2.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50037 Adult Sex Offense Reduced Supervision (SORS)

Personnel Costs: In FY 2025, transferred 0.86 FTE Corrections Technician position from program offer 50025 Adult Sex Offense Supervision and Treatment (MTSX) to program offer 50037 Adult Sex Offense Reduced Supervision (SORS).

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Strategic Treatment and Engagement Program (STEP) Court is a specialty court model that provides non-prison options for eligible individuals charged with Measure 11 offenses. The program is designed to reduce criminal offending through therapeutic and interdisciplinary approaches that address addiction and other underlying issues without jeopardizing public safety or due process. This innovative problem-solving court is the first in Oregon specifically designed to target and serve defendants who committed Measure 11 offenses/major person crimes with the goal of reducing racial disparities among individuals sentenced to prison.

Program Description

STEP Court is a problem-solving court model that consists of five phases. Participants progress through the steps only when they've successfully met the requirements of each phase. Risk and need assessments determine the level of treatment, supervision, court appearances, and other supports each participant needs. After completion of the five phases, participants move into an aftercare program for a minimum of 90 days. Graduates continue to be supervised by the Department of Community Justice until completion of their supervision sentence.

Program goals:

- Reduce both general and violent crime recidivism
- Address underlying criminal risk factors

Program strategies:

- Adherence to professional standards and best practices for specialty court programs
- Judicial monitoring and coordination among community and treatment stakeholders
- Mental health and substance use disorder treatment
- Pro-social skill building
- Informed sentencing
- Prison diversion

STEP Court uses objective screening criteria and includes equal opportunities for enrollment and participation. In FY 2023, participants were 42% Black/African American, Indigenous, or people of color. 74% were High or Very High risk.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults in STEP Court served each year in supervision	61	75	75	75
Outcome	Percent of adults in STEP Court NOT convicted of a misd. or felony within 1 year of supervision start date	88%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$436,215	\$0	\$441,394
Contractual Services	\$25,815	\$405,167	\$25,815	\$468,856
Materials & Supplies	\$1,574	\$6,312	\$1,574	\$16,236
Internal Services	\$0	\$79,958	\$0	\$91,236
Total GF/non-GF	\$27,389	\$927,652	\$27,389	\$1,017,722
Program Total:	\$955,041		\$1,045,111	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$927,652	\$0	\$1,017,722
Total Revenue	\$0	\$927,652	\$0	\$1,017,722

Explanation of Revenues

This program generates \$91,236 in indirect revenues.

This is part of the County General Fund plus a total of the direct State funding of \$827,722 listed below:

- 1) \$532,630 a portion for Grant in Aid SB1145 from State Department of Corrections allocation of 16.04% to Multnomah County per the 2023-2025 Community Corrections Allocations equal to \$40,472,369. County's allocation is shared among LPSCC, Sheriff, and Dept of Community Justice (DCJ). Funding supports the county community corrections programs meeting the requirements of ORS 423.525 for adults on supervision. Goals of corrections programs include reduction of criminal behavior, providing reparation to victims. FY 2025 budget is DCJ's available balance for the 2nd year.
- 2) \$295,092 2nd year of grant agreement of \$584,612 from Oregon Criminal Justice Commission, Specialty Courts Grant Program. Award period 07/01/2023 – 12/31/2025. Funding supports Multnomah County STEP Court. STEP Court combines treatment for drugs and mental health for Measure 11 offenders, and serves vulnerable/underserved populations that might otherwise be incarcerated at disproportionate rates. The goals include increasing successful rehabilitation, reducing substance use and recidivism and embedding equity court processes. FY 2025 budget is 51% of the 2nd year of the grant.

Significant Program Changes

Last Year this program was: FY 2024: 50038 STEP Court Program

In FY2024 State CJC grant funds for STEP were reduced for contracted services by \$126,649. FY 2025 is year two of that reduced State grant allocation. For FY 2025, \$27,389 in County General Funds for drug test kits and drug test lab were transferred from Program Offer 50011.

Department: Community Justice **Program Contact:** John McVay
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Stabilization and Readiness Program (SARP) focuses on enhancing motivation for treatment, stabilization, skill development and case management services for individuals on supervision with severe and persistent mental illness experiencing housing instability and homelessness. The program works with individuals assigned to DCJ's Mental Health Unit (MHU) who are (1) not ready to engage with mental health treatment; (2) are waiting to enter mental health treatment; or (3) are unable to access the appropriate level of care in the community.

Program Description

The Stabilization and Readiness Program (SARP) serves individuals who are: (1) on probation or post-prison supervision; (2) experiencing housing instability or homelessness; (3) have been diagnosed with severe and persistent mental illness. Program staff are specially trained to address the specific needs of individuals needing access to treatment for mental health and substance abuse, as well as health management and housing support. Referrals to this program are made from DCJ's Mental Health Unit (50024) or directed by the Mental Health Court Judge.

Objectives include:

- Enhanced motivation
- Effective treatment engagement
- Increased community and system navigation skills

Strategies used:

- One point of access for basic needs
- Coordinated care and continuity of services
- Coordination with Parole-Probation Officer and the Court
- Evidence-based case management and supervision practices
- Trauma-informed programming and space design

42% of individuals are Black/African American, Indigenous, or people of color. 69% of MHU clients are High or Very High risk. 64% have been convicted of a person crime. Most recent data show that of 141 unique individuals who utilized SARP services, 79% engaged in skill development or case management services on their first visit. 50% obtained housing, 40% entered treatment.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adults served annually	123	150	150	150
Outcome	Percent of clients engaged in treatment at discharge	67%	75%	70%	70%

Performance Measures Descriptions

This program did not launch until end of November 2022. These numbers represent utilization for approximately 7 months. Based on utilization rates, the estimated number of people served for an entire fiscal year would be 210 individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$653,965	\$0	\$0	\$1,015,161
Contractual Services	\$50,000	\$0	\$0	\$299,839
Internal Services	\$0	\$0	\$0	\$209,834
Total GF/non-GF	\$703,965	\$0	\$0	\$1,524,834
Program Total:	\$703,965		\$1,524,834	
Program FTE	5.00	0.00	0.00	8.00

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

Explanation of Revenues

This program generates \$209,834 in indirect revenues.
Supportive Housing Services funds

Significant Program Changes

Last Year this program was: FY 2024: 50041 DCJ Stabilization and Readiness Program (SARP)

Personnel Costs: Added new 3.00 FTE positions for FY 25 (1.00 FTE Corrections Technician, 1.00 FTE Corrections Counselor, and 1.00 FTE Community Health Specialist).

This program offer requests contract support for peer mentors, an increase for client meals and basic needs, and requests that the program be ongoing.

Juvenile Services Division

The Juvenile Services Division (JSD) provides a continuum of services that includes diversion, formal probation, shelter care, and electronic monitoring. JSD also operates a secure residential assessment and evaluation program and regional juvenile detention center.

Although overall delinquency referrals have declined over the past decade, there remains a group of youth whose behavior warrants intervention from the juvenile justice system. JSD received 439 out of custody referrals, 341 of which were not diverted from court. Last year, JSD completed 302 detention screenings and 170 Multnomah County youth were admitted to the Donald E. Long Juvenile Detention facility which also serves Washington and Clackamas County. In total, the Tri-County area had 616 admissions.

This past year, 206 youth were diverted from court for less serious criminal activity and either held accountable through referral to community-based education/behavioral early interventions or through formal accountability agreements that typically include community service or paying restitution to victims. This is an increase from 116 last year. Juvenile Court Counselors (JCCs) supervise medium to high risk youth on formal probation. JSD serves these youth and their families with individualized case plans using restorative, family-centered and other interventions as needed in an effort to change behavior.

Significant Division Changes

The Community Interface Services (CIS) unit (50066 in FY 2024) has been reorganized and renamed the Restorative Practices Team (50066). The model combines existing infrastructure with practices rooted in evidence-based, trauma-informed practices. It is focused on reducing recidivism and further system involvement, while also reducing the reliance on juvenile detention and interrupting harm to the community from systemic and institutional inequities.

As of October 2024, Clackamas County will no longer contract with Multnomah County for 8 detention beds, which will result in a loss of \$1,152,576 in revenue and 8.00 FTE.

\$31.7 million

Juvenile Services

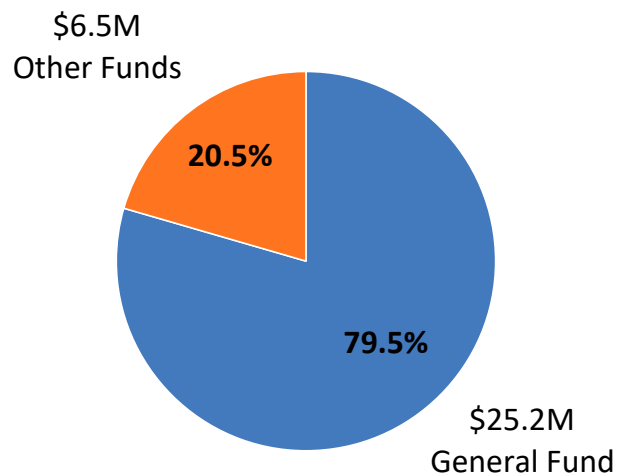
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



135.60 FTE

(full time equivalent)



In FY 2025, DCJ received \$1.0 million of capital funding for one-time-only renovation costs to update the lobby of the Juvenile Justice Complex. Project funding is housed in the Department of County Assets' program offer 78244. Renovations will increase safety and security for DCJ employees, partner agencies in the building, clients, and the public. The total project cost is estimated at \$2.5 million.

The Juvenile Services Division is currently implementing a facilities reorganization in FY 2024 to optimize space, maximize efficiency, and uplift safety by creating a network of support for teams meeting with youth and families. The moves consider the needs of all occupants of the Juvenile Justice Complex and provide increased access to Director's Office work teams for all DCJ employees. It also informally recognizes the Juvenile Justice Complex as the central hub of DCJ's operations, and the importance of intentional space planning in the midst of record turnover due to retirements.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Juvenile Services						
50050	Juvenile Services Management		1,991,046	10,000	2,001,046	7.00
50051	Juvenile Records and Administrative Services		2,793,043	152,126	2,945,169	11.00
50052	Family Resolution Services (FRS)		673,471	1,236,052	1,909,523	9.00
50053	Courtyard Cafe and Catering		484,186	0	484,186	3.20
50054A	Juvenile Detention Services - 32 Beds		7,866,379	1,073,089	8,939,468	45.40
50054B	Juvenile Detention Services - 16 Beds		1,258,295	0	1,258,295	7.00
50055	Community Monitoring Program		32,168	496,471	528,639	0.00
50056	Juvenile Shelter & Residential Placements		280,660	491,189	771,849	0.00
50057	Juvenile Diversion, Assessment, and Pre-Adjudication Unit		1,804,732	228,779	2,033,511	12.00
50058	Juvenile Field Probation		2,299,134	862,811	3,161,945	18.00
50063	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation		3,045,656	623,395	3,669,051	18.00
50065	Juvenile Community Healing Initiative (CHI)		1,468,842	1,081,303	2,550,145	0.00
50066	Juvenile Restorative Practices Team		837,219	0	837,219	5.00
50067A	CHI Early Intervention & Prevention Services		0	233,225	233,225	0.00
50067B	Expand CHI Early Intervention & Diversion Svcs.	X	<u>330,000</u>	<u>0</u>	<u>330,000</u>	<u>0.00</u>
Total Juvenile Services			\$25,164,831	\$6,488,440	\$31,653,271	135.60

Department: Community Justice **Program Contact:** Kyla Armstrong Romero

Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Juvenile Services Division (JSD) is committed to fostering accountability, restorative opportunities, and equitable approaches that uplift adolescent brain science while balancing public safety for youth involved with the juvenile justice system in Multnomah County. Programs in the Juvenile Services Division serve youth up to the age of 23 and focus on delinquency prevention, early intervention, probation supervision, and community engagement, with the aim of reducing recidivism and addressing overrepresentation of youth of color in the juvenile justice system. JSD engages with the community and collaborates with system partners to enhance the effectiveness of the overall juvenile system.

Program Description

Court and Community Supervision Services: Provides intake/assessment, prevention/early intervention, diversion and informal supervision, adjudication, probation supervision, sanctioning, and connection to culturally responsive resources. Interfaces with youth serving community resources to improve access and integration. Oversees contracts with community providers that deliver temporary shelter services and the Community Monitoring program as alternatives to detention. Provides support staff to the Juvenile Justice Complex, including data and document services.

Detention and Residential Services: Responsible for the operations and security of a 48-bed 24/7 facility that serves tri-county youth awaiting subsequent court hearings (including youth who are waived to adult criminal court), or those serving a sanction. Provides an assessment and evaluation (A&E) residential program that operates 24/7.

Restorative Practices: Focuses on developing and implementing strategies to reduce racial and ethnic disparities in the juvenile justice system, reducing reliance on detention, promoting youth and family voice in system reforms, and enhancing multi-system integration. This includes implementing strategies to reduce reliance on detention by incorporating restorative practices and emphasizing community based interventions and programs aimed at supporting youth and families impacted by the juvenile justice system.

Family Resolution Services - Provides conflict resolution and parent information services to support positive connections as families change. This includes family mediation to assist in improved relationships, which contributes to the reduction of harm. Family Resolution Services also offers a Court-mandated class that provides information to parents about legal issues, child development, co-parenting strategies, conflict resolution, and community resources. The class is required by the Court for all people who are parties in a domestic relation (family law) case that decides the custody of a child.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of juvenile criminal referrals received annually	439	600	500	500
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	22%	30%	30%	30%

Performance Measures Descriptions

Measure 2: Measure 2 was previously measuring the percent of youth starting probation within the current fiscal year who had one or more subsequent adjudications within 1 year post adjudication. The FY23 Actual would have been 13%. This measure has been updated to reflect the percent of youth starting probation within the last fiscal year who had one or more subsequent adjudications within 1 year post adjudication during the current fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,498,650	\$0	\$1,600,807	\$0
Contractual Services	\$369,228	\$13,242	\$264,465	\$10,000
Materials & Supplies	\$125,774	\$1,065	\$125,774	\$0
Total GF/non-GF	\$1,993,652	\$14,307	\$1,991,046	\$10,000
Program Total:	\$2,007,959		\$2,001,046	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$14,307	\$0	\$10,000
Total Revenue	\$0	\$14,307	\$0	\$10,000

Explanation of Revenues

This is part of the County General Fund plus \$10,000 funding from the Annie E. Casey Foundation. Multnomah County is a Transforming Juvenile Probation site for the Juvenile Detention Alternatives Initiative (JADI). Funding supports the participation of youth and parents/family members in County’s Transforming Probation efforts in partnership with the Multnomah Youth Commission and Community Healing Initiative partners. Total award of \$20,000 ends in 12/31/2023, and extension to 12/31/2024 is anticipated. FY 2025 budget is unearned revenue of the total award that the foundation disbursed to the County in 2022.

Significant Program Changes

Last Year this program was: FY 2024: 50050 Juvenile Services Management

Personnel Costs: Moved 1.00 FTE Program Specialist (position 746044) from Juvenile Services Management (Program Offer 50050) to Juvenile Restorative Practices (Program Offer 50066).

In FY2025 the budget in Juvenile Detention and Residential Services Management was reduced by \$104,893 in Restorative Practices training to meet general fund constraint.

Department: Community Justice **Program Contact:** Ansley Flores

Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

Juvenile Records and Administrative Services assists the Juvenile Services Division (JSD) administration, court, community supervision services, and detention/residential services. Juvenile Records and Administrative Services staff perform the following functions: a) maintain accurate records internally and in various statewide data systems; b) provide information and referrals to the public and community partners; c) conduct administrative and clerical support to division personnel; d) coordinate property management and purchasing; e) provide reception coverage; f) complete expunctions of Juvenile records pursuant to the OR statutes; and g) create petitions and summons as well as process civil service of initial dependency cases pursuant to the OR statutes.

Program Description

Juvenile Records and Administrative Services provide the following services:

Administrative Support: Staff scheduling for Detention Services (50054) and the Assessment & Evaluation (50063) program; Purchasing supplies, Arranging facility maintenance for the building; Mail distribution.

Clerical Support Services: Shelter care tracking; Medicaid billing preparation; Updating and maintaining records; Typing petitions for dependency preliminary hearings; Maintain all closed juvenile files; Provide public assistance with general inquiries; and Process documents and forms for JSD, the District Attorney's Office, Department of Human Services, and the Judiciary per inter-agency agreements.

Data Services: Specialized data entry and record maintenance in the statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS). Enter warrants into LEDS; Provide law enforcement with field access to juvenile Electronic Probation Records (EPR); Maintain juvenile sex offender registration information; Perform records checks; Processes subpoena; Process archiving requests; Expunction of juvenile records that meet statutory criteria including all automatic expunctions pursuant to new legislation under ORS 137.707; Process and enter all police reports and referrals; Facilitate the emancipation process; Adoption orders and follow up; Process interstate compact matters following Interstate Compact for Juveniles (ICJ) Rules ORS 417.030; and Process summons and arrange civil service for initial dependency petitions and cases pursuant to ORS 419B.827.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of referrals received & processed annually	1,593	2,220	1,800	1,800
Outcome	Percent of expungements completed	74%	85%	80%	80%
Output	Number of court orders and dispositions processed	1,708	1,800	1,800	1,800

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,599,411	\$128,561	\$1,204,165	\$126,068
Contractual Services	\$13,500	\$0	\$13,500	\$0
Materials & Supplies	\$24,915	\$0	\$24,066	\$0
Internal Services	\$1,665,501	\$23,565	\$1,551,312	\$26,058
Total GF/non-GF	\$3,303,327	\$152,126	\$2,793,043	\$152,126
Program Total:	\$3,455,453		\$2,945,169	
Program FTE	13.40	1.20	9.93	1.07

Program Revenues				
Service Charges	\$0	\$152,126	\$0	\$152,126
Total Revenue	\$0	\$152,126	\$0	\$152,126

Explanation of Revenues

This program generates \$26,058 in indirect revenues. This is part of the County General Fund plus direct State funding of \$152,126 from the Oregon Youth Authority. Multnomah County had an intergovernmental agreement (IGA) Expunction of Juvenile Records with Oregon Youth Authority for expunction of qualified juvenile records. The IGA amount was \$310,461.90 for the period 01/02/2022 - 01/01/2024. Funding is per Senate Bill SB575 which addresses automatic expunction of juvenile records, and allows counties to invoice the state at a flat rate of \$257.70 per qualified expunction. Current IGA ended on 01/01/2024, and an extension is anticipated in FY2025. Assuming current IGA is continued, FY 2025 budget is 49% of the IGA ended 01/01/2024.

Significant Program Changes

Last Year this program was: FY 2024: 50051A Juvenile Records and Administrative Services

Personnel Costs: Transferred out a total of 2.60 FTEs from Juvenile Records and Administrative Services (Program Offer 50051A) to Juvenile Detention Program (Program Offer 50054), 1.00 FTE from this program offer to A&E program in program offer 50063 and then shifted 0.13 FTE from other funds to CGF to balance the grant.

Department: Community Justice **Program Contact:** Kyla Armstrong Romero
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Family Resolution Services (FRS) offers parent information and conflict resolution services to support positive connections as families change. Ongoing exposure to parental conflict and/or the potential loss of a parent through separation or divorce places children at risk for poor outcomes. The interventions offered through Family Resolution Services promote communication and co-parenting strategies for a wide range of families and situations. Programming addresses families experiencing amicable separation, domestic violence, substance use, and/or parent/child estrangement.

Program Description

Family Resolution Services is housed at the Multnomah County Courthouse and offers services by phone, virtually, and in person. FRS assists families involved with the family court and plays a critical role in supporting families to limit children's exposure to ongoing parental conflict. Parent education and mediation are court mandated services for parents involved in the family court system per state statute under ORS 3.425, ORS 107.755, ORS 107.765, and Supplemental Local Rules 8.031 and 8.037 of the Multnomah County Circuit Court).

- The Parent Education Program provides relevant legal and co-parenting information to nearly 2,500 Multnomah County parents each year. This service is offered virtually.
- Mediators provide child custody and parenting time mediation to over 1,000 families per year. In September of 2021, we began a more intensive co-parent coaching program to court ordered and voluntary clients experiencing higher levels of ongoing conflict. Since the inception of the coaching program, we have served over 100 parents.
- Parental Access and Visitation (PAV) grant funds help families when there has been a significant disruption in the parent/child relationship. This is a specialized program where families receive enhanced support to attempt to reconnect children with an estranged parent. We serve nearly 150 parents per year in the PAV program with a variety of interventions.
- Mediation training is a service provided by FRS to counties and mediators throughout the state. This program also hosts mediation internships for people pursuing mediation as a career path.

In 2022, there were 2,175 divorces in Multnomah County. Between 4% and 25% of separations are considered high conflict. FRS provides the skills, strategies, and insights to help high conflict couples or couples who are at risk for becoming high conflict navigate through the separation process. This program helps to reduce the amount of overall conflict children are exposed to during the separation process, as children exposed to high conflict separations have demonstrated immediate effects (Post Trauma Stress Syndrome) and long term effects (Post Traumatic Stress Disorder) (Lange et al., 2022).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of mediation appointments kept	1,013	1,100	1,100	1,100
Outcome	Percent of individuals satisfied with parent education classes	87%	90%	90%	90%
Outcome	Percent of clients who reported that they learned new skills, ideas or behaviors	N/A	N/A	85%	85%

Performance Measures Descriptions

A new measure was added that will be collected across programs embedded in this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$636,816	\$748,794	\$665,558	\$805,787
Contractual Services	\$5,395	\$71,790	\$5,573	\$74,200
Materials & Supplies	\$2,340	\$20,623	\$2,340	\$20,024
Internal Services	\$0	\$300,216	\$0	\$336,041
Total GF/non-GF	\$644,551	\$1,141,423	\$673,471	\$1,236,052
Program Total:	\$1,785,974		\$1,909,523	
Program FTE	4.09	4.91	4.08	4.92

Program Revenues				
Fees, Permits & Charges	\$0	\$234,263	\$0	\$187,036
Intergovernmental	\$0	\$894,160	\$0	\$978,834
Beginning Working Capital	\$0	\$0	\$0	\$64,782
Service Charges	\$0	\$13,000	\$0	\$5,400
Total Revenue	\$0	\$1,141,423	\$0	\$1,236,052

Explanation of Revenues

This program generates \$166,556 in indirect revenues.

This is part of the County General Fund, Federal through State \$82,339, direct State \$961,277, and fees \$192,436.

- 1) \$961,277 State funding supports conciliation and mediation services. Received total FY24 \$896,495 from State on 09/06/2023. FY2025 budget is per FY 2024 actual plus BWC \$64,782 projection of FY24 excess revenue.
- 2) \$68,175 Conciliation Services fee \$10 collected as part of \$60 marriage license fees per ORS 107.615. FY2025 budget per the average of FY 2023 actual plus FY 2024 current year estimate.
- 3) \$118,861 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320, 107.510 to 107.610. FY2025 budget is based on the average of FY 2023 actuals plus FY 2024 current year estimate.
- 4) \$5,400 Registration fees for the annual training "Domestic Relations Custody & Parenting Time Mediation Training"
- 5) \$82,339 Access & Visitation grant from US Dept. of Health and Human Services. Funding provides access & visitation services to non-custodial parents having difficulty establishing visitation and a legally enforceable parenting plan. Award ends 09/30/2024. FY 2025 budget assumes the current funding of \$82,339 will continue.

Significant Program Changes

Last Year this program was: FY 2024: 50052 Family Resolution Services (FRS)

Personnel Costs: Shifted 0.01 FTE from CGF to Other Funds to balance.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Courtyard Cafe and Catering provides a valuable service for youth and families, Juvenile Justice partners, and staff at the Juvenile Justice Complex. Additionally, Courtyard Catering provides more than 200 meals weekly to people experiencing homelessness. The Courtyard Cafe serves breakfast and lunch daily Monday through Friday. There are limited other food options available near the Juvenile Justice Complex. The Cafe supports detention staff who do not get breaks that allow for them to leave the building easily.

Program Description

Juvenile Nutrition Services provides nutritious meals to youth in Detention Services (50054A/B) and the Assessment and Evaluation Program (50063).

The Courtyard Cafe serves breakfast and lunch to the public Monday-Friday.

This food service is a critical function of the Juvenile Justice Complex:

- Affordable, convenient option for nutritious food
- Natural meeting space that encourages positive relationships
- Maintain morale for building occupants: DCJ employees and system partners
- Resource for families at the Juvenile Justice Complex awaiting Court hearings and other meetings

The Courtyard Catering Services primarily serves Multnomah County events but is available for catering to the public as well. The catering provides a source of revenue for Juvenile Nutrition Services and an opportunity for youth in the Culinary Arts Program to receive vocational training and experience in cooking and baking.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of Courtyard Cafe and Catering transactions per day	92	250	300	300
Outcome	Amount of annual revenue earned	\$296,288	\$260,000	\$300,000	\$300,000

Performance Measures Descriptions

The FY23 Actual is lower than budgeted due to a transition to a new electronic system. FY 24 Actuals will reflect an accurate average number of transactions per day.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$329,905	\$0	\$351,152	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$101,768	\$0	\$101,768	\$0
Internal Services	\$26,415	\$0	\$22,944	\$0
Total GF/non-GF	\$466,410	\$0	\$484,186	\$0
Program Total:	\$466,410		\$484,186	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$262,186	\$0	\$336,200	\$0
Total Revenue	\$262,186	\$0	\$336,200	\$0

Explanation of Revenues

County General Fund includes total sale revenue \$336,200 from Courtyard Café, a nationally recognized program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at the Donald E. Long Detention Facility. Courtyard Café is managed and operated by the Multnomah County, Department of Justice, Juvenile Services and is open to the public. See below for details:

- 1) \$165,500 in Courtyard Café in walk in sales.
- 2) \$170,700 in catering sales. Catering sales include \$163,600 in orders from other county departments and \$7,100 over the counter orders. Catering sales support youth in the Culinary Arts Youth Program, which is job readiness training for youths who are interested in careers in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

FY 2025 budget is based on the average of FY 2023 actuals plus FY 2024 current year estimates plus 10% of both.

Significant Program Changes

Last Year this program was: FY 2024: 50053 Courtyard Cafe and Catering

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they are awaiting a hearing and have been determined to be a serious risk to public safety and/or are at high risk to not appear for court. In FY 2023, 302 youth were brought to Juvenile Detention for intake screening. This offer funds 32 of the 48 beds required to meet the Metro Region's daily detention needs.

Program Description

Though originally constructed with 191 beds, only 48 beds are needed to meet the Metro Region's daily detention needs. Clackamas and Washington Counties will contract for a total of 19 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement. Of those 48 beds, a unit of 8 beds must be kept available for youth who identify as female.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system along with policies developed collaboratively among system stakeholders. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for these 32 detention beds allows for intake services and housing arrangements for youth who are awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

As of October 2024, Clackamas County will no longer contract with Multnomah County for 8 detention beds. To adjust our expenses we removed 8.00 FTE to support the \$1,152,576 revenue loss.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of nights spent in detention per Multnomah County youth	23	N/A	23	23
Outcome	Number of days annually without incidents involving physical aggression in detention	327	330	330	330
Outcome	Percent of youth who did not fear for their safety while in detention	84%	N/A	85%	85%

Performance Measures Descriptions

Measure 1: "Number of days in which the detention population did not exceed funded bed capacity" was removed because Multnomah County does not reach capacity and is consistently reported as 365.

Measure 2: "Number of days annually without use of physical or mechanical restraints applied to detained youth" verbiage has changed slightly, but will continue to measure the same concept.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$6,377,307	\$820,123	\$5,972,605	\$856,444
Contractual Services	\$56,661	\$0	\$56,789	\$0
Materials & Supplies	\$138,258	\$102,000	\$138,674	\$131,000
Internal Services	\$1,673,148	\$82,012	\$1,687,311	\$85,645
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$8,256,374	\$1,004,135	\$7,866,379	\$1,073,089
Program Total:	\$9,260,509		\$8,939,468	
Program FTE	45.55	6.25	39.15	6.25

Program Revenues				
Intergovernmental	\$3,205,866	\$1,004,135	\$2,516,410	\$1,073,089
Total Revenue	\$3,205,866	\$1,004,135	\$2,516,410	\$1,073,089

Explanation of Revenues

This program generates \$85,645 in indirect revenues.

This is part of the County General Fund plus:

- 1) \$125,000 award from US Dept. of Agriculture Food & Nutrition Services through OR Dept. of Education for youth qualifying for school breakfast & lunch programs: \$45K/breakfast & \$80K/lunch. FY2025 budget is FY23 Actual and FY24 average.
- 2) \$2,516,410 detention bed usage intergovernmental agreements (IGA) with Clackamas County (8 beds), and Washington County (11 beds) at bed day rate \$477 in Donald E Long Juvenile Detention Center. Budget includes a deduction of \$63,873.75 for Multnomah County Health Department's provision of healthcare to youths in detention center.
- 3) \$942,089, an intergovernmental agreement (IGA) of \$1,844,224 07/01/2023 - 06/30/2025 with Oregon Youth Authority (OYA) Juvenile Crime Prevention Basic Services to prevent highest risk youth offenders from re-offending. FY 2025 budget is approximately 51% of the 2023-2025 IGA.
- 4) \$6,000 OR Department of Education for food produced or processed in Oregon in accordance with ORS 336.431.

Significant Program Changes

Last Year this program was: FY 2024: 50054A Juvenile Detention Services - 32 Beds

Personnel Costs: In FY 2025, moved 1.00 FTE Office Assistant Senior, 0.80 FTE Office Assistant Senior, and 0.80 FTE Administrative Analyst from program offer 50051A Juvenile Records and Administrative Services via internal budget modification-DCJ-003-24 (2.60 FTEs moved in total). In the same budget modification, 1.00 FTE Juvenile Custody Service specialist position transferred from Detention to A&E program offer 50063. 8.00 Juvenile Custody Service specialist positions were cut.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Detention protects the community by holding youth in custody when they are awaiting a hearing and have been determined to be a serious risk to public safety and/or are at high risk to not appear for court. In FY 2023, 302 youth were brought to Juvenile Detention for intake screening. This offer funds 16 of the 48 beds required to meet the Metro Region's daily detention needs.

Program Description

Though originally constructed with 191 beds, only 48 beds are needed to meet the Metro Region's daily detention needs. Of those 48 beds, a unit of 8 beds must be kept available for youth who identify as female. Clackamas and Washington Counties contract for 19 beds. The remaining 29 beds will house high risk Multnomah County youth who are not appropriate for community placement.

The ability to safely detain delinquent youth is mandated by Oregon law and is essential to community protection. The decisions made to hold youth in detention are based on the results of a validated detention screening system along with policies developed collaboratively among system stakeholders. This system has saved Multnomah County millions of dollars by safely diverting lower risk youth into less costly community placement alternatives. The ability to house tri-county youth in one facility maximizes the use of space and provides the flexibility needed to structure units according to age and gender.

Funding for these 16 detention beds allows for gender responsivity and for intake services and housing arrangements for youth who are: awaiting trial, have violated parole, have serious probation violations, or are on out-of-state holds awaiting return to their jurisdiction.

In October of 2024, Clackamas County will no longer contract with Multnomah County for detention beds. This results in 1.0 FTE reduction in this program offer. All Revenue offsets occur in program offer 50054A.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of nights spent in detention per Multnomah County youth	23	N/A	23	23
Outcome	Number of days annually without incidents involving physical aggression in detention	327	330	330	330
Outcome	Percent of youth who did not fear for their safety while in detention	84%	N/A	85%	85%

Performance Measures Descriptions

Measure 1: "Number of days in which the detention population did not exceed funded bed capacity" was removed because Multnomah County does not reach capacity and is consistently reported as 365.

Measure 2: "Number of days annually without use of physical or mechanical restraints applied to detained youth" verbiage has changed slightly, but will continue to measure the same concept.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,238,199	\$0	\$1,222,277	\$0
Materials & Supplies	\$36,018	\$0	\$36,018	\$0
Total GF/non-GF	\$1,274,217	\$0	\$1,258,295	\$0
Program Total:	\$1,274,217		\$1,258,295	
Program FTE	8.00	0.00	7.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50054B Juvenile Detention Services - 16 Beds

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Community Monitoring Program (CMP) provides supervision and support while reserving the use of costly detention bed spaces for youth who pose a significant and immediate threat to public safety. Research published by the Office of Juvenile Justice and Delinquency Prevention (OJJDP) shows that detaining youth, who can otherwise be safely maintained in the community, makes it more likely they will re-offend.

Program Description

This program serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. CMP allows qualified youth to remain at home or in community placements while awaiting court processing, as well as post-adjudicated youth who are serving a sanction as part of their probation. CMP consists of four levels of supervision. All youth start out on the highest level and may be reduced in their level of supervision based on their performance.

While on CMP, each youth is required to make several daily phone calls to the CMP office for mandatory check-ins. CMP staff conduct face-to-face visits at home, school, and place of employment (referred to as field visits) to support each youth's success and assure program compliance, and adherence to conditions of release. Field visits are random and are conducted 7 days a week, 365 days a year. Each youth's progress is reviewed weekly by the team to measure client compliance. The goal of the program is for each youth to comply with the court ordered release conditions and successfully complete the program.

Multnomah County Juvenile Services Division (JSD) is a national model site for Juvenile Detention Alternatives Initiative (JDAI). JDAI's success is dependent on having detention alternative programs such as CMP which use the least restrictive means possible to ensure youth who are pending a court process do not reoffend or fail to appear for their hearing. Without a range of alternatives to detention, Multnomah County JSD would detain significantly more youth per year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth referrals	153	200	180	180
Outcome	Percent of youth who attend their court appearance	99%	90%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$31,839	\$477,002	\$32,168	\$496,471
Total GF/non-GF	\$31,839	\$477,002	\$32,168	\$496,471
Program Total:	\$508,841		\$528,639	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$477,002	\$0	\$496,471
Total Revenue	\$0	\$477,002	\$0	\$496,471

Explanation of Revenues

This is part of the County General Fund plus direct State funding of \$496,471. The \$496,471 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County. IGA amount is \$3,808,146 for period 07/01/2023 – 06/30/2025. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services. FY 2025 budget is 51% of the 2nd year of the IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50055 Community Monitoring Program

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Juvenile detention alternatives in the form of short-term shelter and residential placements protect the public by safely supervising identified high risk youth in the community. Juvenile shelter and residential placements additionally save the County money by avoiding more costly detention each year while preserving public safety.

Program Description

Multnomah County serves as a model site, and has long been regarded as a national leader in the Juvenile Detention Alternatives Initiative (JDAI). Shelter care is one of the alternatives to detention that the Juvenile Services Division (JSD) utilizes. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers. Many of these youth are Black, African American, and Latino/a. By placing these youth in culturally appropriate community settings (short-term shelter care or treatment foster care), fewer youth of color are confined in detention.

Oregon Revised Statute (ORS) 419C.145 defines the circumstances under which a youth may be placed in detention. It also mandates when youth may be released to a parent, shelter or other responsible party as long as their release does not endanger the welfare of the community or the youth. Community based organizations provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. While in shelter care, youth attend school, participate in treatment, and work with an assigned Juvenile Court Counselor. Services are focused on:

- Addressing the criminogenic needs and risk factors of the youth
- Providing a safe, secure, and supportive environment
- Stabilizing behavior
- Strengthening individual and family relationships
- Reintegration back to the family and/or community
- Culturally responsive, evidence-based practices

The majority of youth placed in these shelter programs are Black, African American, or Latino/a. Research shows that culturally appropriate placements (short-term shelter care or treatment foster care) decreases this disproportionate confinement and keeps youth connected to their communities without a reduction in public safety.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth intakes	20	60	48	48
Outcome	Percent of youth who do not leave the shelter during their placement	70%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$277,091	\$476,900	\$280,660	\$491,189
Total GF/non-GF	\$277,091	\$476,900	\$280,660	\$491,189
Program Total:	\$753,991		\$771,849	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$350,091	\$0	\$364,380
Service Charges	\$0	\$126,809	\$0	\$126,809
Total Revenue	\$0	\$476,900	\$0	\$491,189

Explanation of Revenues

This is part of the County General Fund plus direct State funding of \$491,189. Funding details include:

- 1) \$364,380 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County. IGA amount is \$3,808,146 for period 07/01/2023 – 06/30/2025. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services. FY 2025 budget is 51% of the 2nd year of the IGA.
- 2) \$126,809 Oregon Health Authority, Medical Assistance Programs to provide intensive rehabilitation services to Medicaid eligible youth authorized to receive Behavior Rehabilitation Services (BRS) in accordance with OAR 410-170-0000 through 410-170-0120 and 416-335-0000 through 416-335-0100. FY 2025 budget is per FY 2024 adopted budget current service level.

Significant Program Changes

Last Year this program was: FY 2024: 50056 Juvenile Shelter & Residential Placements

Program #50057 - Juvenile Diversion, Assessment, and Pre-Adjudication Unit FY 2025 Adopted

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Diversion, Assessment, and Pre-Adjudication Unit serves youth, typically ages 12 to 18, who are facing charges in the Juvenile Court. Youth are assessed using validated risk assessment instruments to determine the appropriate level of services and supervision needed to protect the community, restore the harm caused to victims, and assist youth in becoming productive members of the community.

Program Description

Assessment: Thoroughly evaluates the circumstances of the offense and the youth and family dynamics to assess Risk and Need and provide the Court with data driven recommendations.

Pre-adjudication Support: Juvenile Court Counselors provide pre-adjudication supervision when court ordered on cases that are deemed high risk and/or high need. This supervision includes community visits, referrals, and individualized targeted youth and family support while awaiting case disposition.

Diversion: Diversion programs include Formal Accountability Agreement cases. The team is responsible for identifying and coordinating appropriate diversion programs tailored to the individual's needs, potentially including restorative services, counseling, community service, or educational interventions. Juvenile Court Counselors are responsible for monitoring and support.

This Unit works closely with the Restorative Practices Unit (50066), Victim and Survivor Services (50003), community partners, social service agencies, mental health professionals, to provide a holistic support network for individuals at the precipice of the justice system. The unit's overall goal is to provide personalized pathways for individuals that minimize the impact of the justice system, promote rehabilitation, and reduce recidivism.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of cases referred for adjudication	240	200	240	240
Outcome	Percent of youth who did not receive a new adjudication within one year post adjudication	90%	80%	80%	80%

Performance Measures Descriptions

Measure 2: Measure 2 was previously measuring the percent of youth starting probation within the current fiscal year who did not have one or more subsequent adjudications within 1 year post adjudication. The FY23 Actual would have been 95%. This measure has been updated to reflect the percent of youth starting probation within the last fiscal year who did not have one or more subsequent adjudications within 1 year post adjudication during the current fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,696,556	\$182,208	\$1,725,776	\$197,300
Contractual Services	\$6,144	\$0	\$32,085	\$11,749
Materials & Supplies	\$4,167	\$0	\$4,278	\$0
Internal Services	\$24,085	\$0	\$42,593	\$19,730
Total GF/non-GF	\$1,730,952	\$182,208	\$1,804,732	\$228,779
Program Total:	\$1,913,160		\$2,033,511	
Program FTE	10.80	1.20	10.79	1.21

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$228,779
Total Revenue	\$0	\$0	\$0	\$228,779

Explanation of Revenues

This program generates \$19,730 in indirect revenues. This is part of the County General Fund plus direct State funding of \$228,779. The \$228,779 is a portion of grant agreement #15685, amendment #1 from Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program. Amendment #1 increased the grant amount by \$901,220 and extended grant period from 06/30/2023 to 07/01/2023 through 06/30/2025. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates. FY 2025 budget is approximately 51% allocation 2023-25 grant agreement.

Significant Program Changes

Last Year this program was: FY 2024: 50057 Juvenile Adjudication

Personnel Costs: Moved all JCCs from Juvenile Community Interface Services (FY 2024 Program Offer 50066), 2.79 FTEs in CGF and 1.21 FTEs in Other Funds (4.00 FTEs total) to Diversion, Assessment, and Pre-Adjudication (Program Offer 50057).

Project Payback Youth Incentives \$25,714 were moved from Program Offer 50066 Juvenile Community Interface Services for FY2025.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Juvenile Field Probation (JFP) services are divided into specialized units designed to address the unique needs of each youth population. Specialized units serve youth involved in serious person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC). Juvenile Court Counselors (JCC) develop probation case plans, enforce court ordered conditions, and address victim restitution and restoration.

Program Description

Juvenile Field Probation holds youth accountable through specialized supervision and sanctions, restorative opportunities, skill building, mentoring, and positive developmentally appropriate activities.

Program's main objectives:

- Hold youth accountable for repairing harm
- Counteract gang involvement, sexual offending, and other harmful behaviors
- Reduce recidivism

Strategies to meet these objectives:

- Culturally responsive, trauma-informed services
- Evidence-based case management practices
- Mental health and substance use disorder treatment
- Family participation in supervision
- Interventions designed to address and prevent further delinquent behavior: Skill building, mentoring, educational advocacy, job readiness, and the incorporation of pro-social developmentally-appropriate activities

JCCs are an integral member of the Community Healing Initiative (CHI) (50065), which uses an interdisciplinary, culturally specific approach to develop and implement plans for positive youth development, family support and community protection. JCCs also collaborate with police, adult Parole-Probation Officers and the community to gather intelligence that helps with intervention when delinquent behavior is present.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youths on probation served annually	407	425	425	425
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	86%	80%	80%	80%

Performance Measures Descriptions

Measure 2: Measure 2 was previously measuring the percent of youth starting probation within the current fiscal year who did not have one or more subsequent adjudications within 1 year post disposition. The FY23 Actual would have been 92%. This measure has been updated to reflect the percent of youth starting probation within the last fiscal year who did not have one or more subsequent adjudications within 1 year post disposition during the current fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,055,671	\$696,061	\$2,128,676	\$726,891
Contractual Services	\$82,925	\$50,000	\$85,414	\$63,231
Materials & Supplies	\$8,946	\$0	\$8,946	\$0
Internal Services	\$85,479	\$69,606	\$76,098	\$72,689
Total GF/non-GF	\$2,233,021	\$815,667	\$2,299,134	\$862,811
Program Total:	\$3,048,688		\$3,161,945	
Program FTE	13.26	4.74	13.08	4.92

Program Revenues				
Intergovernmental	\$0	\$815,667	\$0	\$862,811
Total Revenue	\$0	\$815,667	\$0	\$862,811

Explanation of Revenues

This program generates \$72,689 in indirect revenues.

This is part of the County General Fund plus total direct State funding of \$862,811.

State funding includes two intergovernmental agreements (IGA) with Oregon Youth Authority (OYA). One IGA is for Juvenile Crime Prevention (JCP) Basic Services and Diversion Services. IGA \$3,409,470 period 07/01/2023 – 06/30/2025 with \$1,565,246 for Diversion and \$1,844,224 for JCP Basic. Another IGA is Flex Fund. FY 2025 budget for OYA funding listed below is approximately 51% of the 2nd year of the IGAs.

- 1) \$321,772 provides treatment services for substance abuse and mental health - Diversion
- 2) \$321,746 provides treatment services for female youths with Class A misdemeanor or more serious act of delinquency - Diversion
- 3) \$156,062 provides juvenile sex supervision and treatment services. - Diversion
- \$63,231 OYA Flex Fund, IGA amount \$123,982 period 07/01/2023 - 06/30/2025. Funding provides services tailored to meet individual needs and case plans of adjudicated youth offenders - Flex Fund

Significant Program Changes

Last Year this program was: FY 2024: 50058 Juvenile Field Probation

Personnel Costs: Shifted 0.18 FTE from CGF to Other Funds to balance.

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero

Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Assessment and Evaluation (A&E) Program is a Behavior Rehabilitation Services (BRS), short term, trauma-informed, Qualified Residential Treatment Program (QRTP) accredited by The Joint Commission. A&E is designed to provide comprehensive assessment, individual skills training, goal setting and achievement, as well as stabilization and treatment readiness for youth. The A&E program serves high risk youth who may otherwise be in detention awaiting a community placement or placed on electronic monitoring. The goal of the program is to be a safe place where youth and their families can be connected to community resources or use their existing ones to create youth-specific, sustainable plans.

Program Description

The Assessment & Evaluation (A&E) program is a voluntary program for youth of all genders aged 13-17 who require a secure out-of-home placement for assessment, evaluation, stabilization, and transition planning. Youth may be enrolled for up to 90 days based on individual needs. The core philosophy of the program is to provide holistic, trauma-informed, client- and family-focused services for young people and their families, engaging youth in an array of services with consideration given to their developmental levels, gender needs, cultural background, community support, parental involvement, and other social support. The program follows best practices for trauma-informed care and has adopted a model which emphasizes strength-based and cognitive-behavioral interventions. Services also include individual and group counseling in a culturally responsive environment, skill training, family counseling, and parent training.

The program has capacity for 12 youth
 -- 4 Department of Human Services (DHS) youth who are juvenile justice involved,
 -- 2 Oregon Youth Authority Probation
 -- 6 Multnomah County juvenile justice involved youth.

Participants receive an assessment administered by a licensed mental health professional, as well as an individualized service plan developed between the Juvenile Court Counselor, parent/guardian, and the youth. Service plans:
 -- Reflect how the program will address the youth's issues
 -- Describe anticipated outcomes
 -- Reviewed and approved by the youth and the parent/guardian
 -- Additional assessments (alcohol and drug, psychiatric evaluation) may be provided as indicated as well as assistance in obtaining assessments in the community (psychological or psycho sexual).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youths screened for admittance	136	75	140	140
Output	Number of youths admitted	56	N/A	60	60
Output	Percent of admitted youth who exited with a successfully completed discharge plan	49%	75%	70%	70%

Performance Measures Descriptions

Measure 1 Changed: For clarification purposes Measure 1 changed language from "assessed referrals" to "screened for admittance."

Measure 2 Changed: For clarification purposes Measure 2 changed language from "Percent of youth exited" to "Percent of admitted youth who exited."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,981,767	\$517,503	\$2,368,219	\$516,611
Contractual Services	\$302,770	\$0	\$304,301	\$0
Materials & Supplies	\$55,060	\$0	\$55,580	\$0
Internal Services	\$316,170	\$94,858	\$317,556	\$106,784
Total GF/non-GF	\$2,655,767	\$612,361	\$3,045,656	\$623,395
Program Total:	\$3,268,128		\$3,669,051	
Program FTE	11.77	4.23	13.91	4.09

Program Revenues				
Service Charges	\$0	\$612,361	\$0	\$623,395
Total Revenue	\$0	\$612,361	\$0	\$623,395

Explanation of Revenues

This program generates \$106,784 in indirect revenues.

This is part of the County General Fund plus direct State funding of \$623,395.

- 1) \$224,181 is Oregon Health Authority, Medical Assistance Programs provides rehabilitation services to Medicaid eligible youth authorized for Behavior Rehabilitation Services (BRS). FY 2025 budget is per FY 2024 budget current service level
- 2) \$117,856 is funding from Oregon Dept. of Human Services (DHS) provides BRS Assessment and Evaluation for DHS youths (4 beds capacity) exhibiting behavioral disorders and authorized to receive BRS. Expect funding to continue in FY 2025.
- 3) \$281,358 is funding received via an Intergovernmental Agreement (IGA) with Oregon Youth Authority (OYA) for Multnomah County providing OYA youth ages 12-25 with Behavior Rehabilitation Services in accordance with OAR 410-170-0000 through 410-170-0120 and 416-335-0000 through 416-335-0100. IGA amount is \$551,681 period 01/01/2023 - 06/30/2025. FY 2025 budget is 51% of current IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50063 Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation

Personnel Changes: In FY 2025, transferred in 2.00 FTEs in CGF to this program offer 50063. 1.00 FTE Juvenile Custody Services Specialist position from Detention (program offer 50054A), and 1.00 FTE Office Assistant Senior position from program offer 50051A. Then shifted 0.14 FTE from Other Funds to CGF to balance.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Community Healing Initiative (CHI) provides culturally specific, holistic, family-based, wraparound services to medium and high risk Black, African American, African immigrant/refugee, and Latino/a youth, and their families. CHI is a family and community centered collaboration designed to stop youth and gang violence in Multnomah County by addressing its root causes.

Program Description

This collaborative paradigm between the Department of Community Justice (DCJ) and community-based providers is a joint system responsibility that entails shared financial resources and investments, shared system outcomes, and shared risk.

A network of public safety and social service agencies, and community-based organizations known as the Youth, Family and Community Team build service capacity, promote integrated case management, increase connection to ethnic communities in the metropolitan area, and augment community safety. The team focuses on sustainability through fostering family and community ownership and empowerment. Team services are evidence-based, culturally specific, and family oriented. The family service plans address criminogenic needs that most closely link with recidivism and youth violence. In addition, CHI youth and parents receive culturally specific mentoring services from mentors with lived experience.

The goals of CHI are to prevent youth of color from committing new crimes and penetrating further into the justice system. Culturally competent, strength-based programs that are delivered in homes, schools, and the community are shown to be most effective with disenfranchised youth. CHI has a proven track record of preventing unnecessary and expensive placement in residential programs and confinement in correctional facilities.

CHI applies supervision, intervention, and prevention strategies to youth and families who have recent involvement with high-risk activities and behaviors relevant to violence/gun violence. Each family receives a comprehensive assessment and individualized service plan integrated in a manner that reduces and prevents gang/group violence and gun violence. The majority of youth served by CHI are on probation to the Juvenile Court, though 20% of referrals can come from the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of CHI-qualifying youth referred through Juvenile	48	100	75	68
Outcome	Percent of CHI-qualifying youth not receiving a new adjudication after entering services	66%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,421,917	\$1,055,500	\$1,468,842	\$1,081,303
Total GF/non-GF	\$1,421,917	\$1,055,500	\$1,468,842	\$1,081,303
Program Total:	\$2,477,417		\$2,550,145	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,055,500	\$0	\$1,081,303
Total Revenue	\$0	\$1,055,500	\$0	\$1,081,303

Explanation of Revenues

County General Fund plus direct state funding of \$1,081,303.
 \$1,081,303 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA), Youth Gang Services. IGA amount is \$3,808,146 for the period 07/01/2023 – 06/30/2025. Funding provides services designed to impact youth gang involvement and decrease minority youth commitment to OYA institutions through supervision, monitoring and providing client services, and short-term community-based residential services. FY 2025 budget is 51% of the 2nd year of the IGA.

Significant Program Changes

Last Year this program was: FY 2024: 50065 Juvenile Community Healing Initiative (CHI)

Department: Community Justice **Program Contact:** Kyla Armstrong-Romero
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Restorative Practices Team provides a rehabilitative and community-focused approach to juvenile justice. Through the implementation of restorative practices, Juvenile Services seeks to address the needs of young people and their families by cultivating a trauma-informed comprehensive and holistic framework that fosters success and empowerment for those impacted by the juvenile justice system.

Program Description

The Restorative Practices Team supports the implementation of culturally responsive, trauma-informed practices within the Juvenile Services Division.

The program's primary goals are:

- Reducing reliance on juvenile detention
- Reducing recidivism and further system involvement
- Interrupting harm to the community from systemic and institutional inequities

Primary strategies to achieve program goals:

- Increase restorative responses for youth in the juvenile justice system
- Increase interventions for youth at risk of delinquency and law enforcement contact
- Provide system navigation and coordination services for youth, families, and victims
- Support multi-disciplinary, inter-agency coordination
- Advocate for System Change in alignment with DCJ's strategic goals
- Oversee contract compliance for all Juvenile Services programming

Program staff provide continuous training, development, and consultation to all Juvenile Services programming on the above strategies.

This program offer includes the Hands of Wonder Garden Program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youths served by the Restorative Practices Team.	N/A	N/A	50	50
Outcome	Percent of youth who report restorative practice services helped them.	N/A	N/A	90%	90%
Output	Percent of staff receiving training, coaching, and consultation regarding restorative practices	N/A	N/A	80%	80%
Outcome	Percent of staff that report increased knowledge, skill, and ability in delivering restorative services	NA	NA	60%	60%

Performance Measures Descriptions

There are all new performance measures this year to better reflect the work of the unit. There were 153 youth assigned to the Diversion unit last FY, and of those 53% completed successfully.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$733,180	\$7,354	\$767,157	\$0
Contractual Services	\$25,714	\$6,619	\$55,782	\$0
Materials & Supplies	\$14,391	\$0	\$14,280	\$0
Internal Services	\$25,619	\$18,956	\$0	\$0
Total GF/non-GF	\$798,904	\$32,929	\$837,219	\$0
Program Total:	\$831,833		\$837,219	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$215,137	\$0	\$0
Total Revenue	\$0	\$215,137	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 50066 Juvenile Community Interface Services

In FY 2025, all 4.00 FTE Juvenile Court Counselors moved from this program offer (50066) to Diversion, Assessment, and Pre-Adjudication (50057). 1.20 FTE are allocated in Other Funds and 2.80 FTE are allocated in the CFG. Additionally, 1.00 FTE Program Specialist moved from Juvenile Services Management (Program Offer 50050) to this Program Offer (50066) and the FTE is allocated in the General Fund.

Project Payback Youth Incentives have moved from program offer 50066 to program offer 50057 Diversion, Assessment, and Pre-Adjudication for FY 2025. A \$55,782 contract for Community Violence Prevention has moved from program offer 50067 Juvenile Culturally Specific Services Early Intervention into this program offer.

Department: Community Justice **Program Contact:** Ansley Flores
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The greatest racial and ethnic disparities in the Multnomah County juvenile justice system occurs at the point of referral from law enforcement. This data led JSD and our system partners to focus on and apply culturally-specific early intervention services. The Community Healing Initiative (CHI) Early Intervention and Prevention Programs are a community based and family-focused effort designed to prevent and reduce delinquency, address root causes, and augment community safety and connection. Culturally specific nonprofits provide services, supports, and referrals calibrated to the level of risk and family needs for youth.

Program Description

The Community Healing Initiative Early Intervention Program (CHI-EI) provides support and services for youth who have committed lower level offenses. Youth that qualify for the CHI Early Intervention program are referred to community-based providers that offer risk and needs assessment, care coordination, prosocial programming, and referrals to needed services. Risk and needs are assessed through validated tools and the program uses assertive engagement to focus on those youth with the highest needs. Program Coordinators are assigned to a caseload of youth to develop service plans tailored to meet the individual youth and family situation. School connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts), and parent support/parenting classes are among the most critical areas of needs. The youth referred to CHI-EI are not tracked in any of the Juvenile Services databases to limit stigma and further system involvement.

CHI-EI receives funding from the Juvenile Crime Prevention (JCP) grant and the general fund (50067B).

In FY 2026, this program will be consolidated with the Community Healing Initiative (50065).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of CHI Early Intervention youth referred	112	100	70	100
Outcome	Percent of CHI EI referrals that resulted in a successful contact to offer services.	26%	75%	90%	55%
Output	Percent of CHI Early Intervention youth who successfully completed services once engaged	48%	N/A	80%	85%

Performance Measures Descriptions

FY23 Outcome 2: "Percent of CHI Early Intervention youth engaging in community-based support services" was changed to reflect providers' ability to contact youth based on correct provided contact information. Output 3 was removed and replaced with an output that measures the totality of services provided in this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$441,714	\$224,079	\$0	\$233,225
Total GF/non-GF	\$441,714	\$224,079	\$0	\$233,225
Program Total:	\$665,793		\$233,225	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$224,079	\$0	\$233,225
Total Revenue	\$0	\$224,079	\$0	\$233,225

Explanation of Revenues

\$233,225 is a portion of grant agreement #15685, amendment #1 from Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program. Amendment #1 increased grant amount by \$901,220 and extended grant period from 06/30/2023 to 07/01/2023 through 06/30/2025. Grant funding provides implementation of High-Risk Juvenile Crime Prevention Plan with goals of reducing of juvenile arrest rates and reducing of juvenile recidivism rates. FY 2025 budget is approximately 51% of the 2nd year of current grant amendment.

Significant Program Changes

Last Year this program was: FY 2024: 50067 CHI Early Intervention & Prevention Services

FY2025 contracted services are reduced to meet general fund constraint: Culturally Specific Gang Prevention Services \$363,868; Early Intervention Latino Youth \$28,866; Early Intervention African American Youth \$7,775, for a total of \$400,509.

The remaining contract for Community Violence Prevention HEAT Program \$55,782 has been transferred to Program Offer 50066 Juvenile Restorative Practices Team.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$330,000	\$0
Total GF/non-GF	\$0	\$0	\$330,000	\$0
Program Total:	\$0		\$330,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

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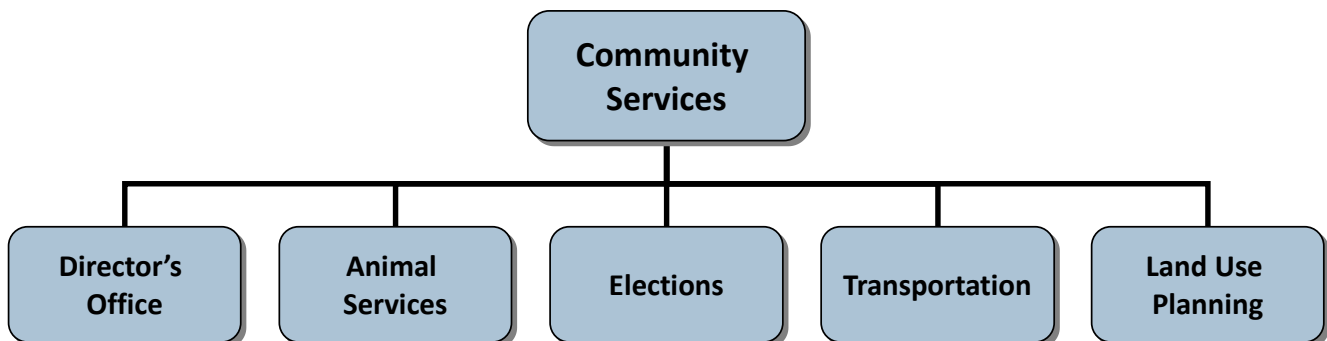
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Department Overview

The Department of Community Services (DCS) delivers a diverse array of essential services to Multnomah County through the divisions of Animal Services, Elections, Land Use Planning and Transportation. The common aim of these divisions is articulated in the department’s mission, vision and values. Through its divisions, DCS provides the following critical services to the residents of Multnomah County

- Animal Services protects the health, safety, and welfare of pets and people throughout the County by providing humane shelter, veterinary care, pet licensing, emergency response for sick and abused animals and animal attacks and investigative services 365 days each year.
- The Elections Division conducts local, city, county, state, and federal elections for all political districts within Multnomah County. Their work includes registering voters, maintaining voter address and district data, verifying signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters’ pamphlets, issuing ballots, processing returned ballots, assisting voters, and releasing election results.
- The Land Use Planning Division provides land use planning services, code compliance activities, and oversees the Solid Waste Licensing program for unincorporated areas of Multnomah County. The division collaborates with a range of community groups and agency partners to develop and implement federal, state, and local policies and laws.
- The Transportation Division includes Bridges, Roads, the County Surveyor, and Planning and Development programs. The program operates and maintains the County’s Willamette River Bridges, approximately 275 miles of roads, and 24 bridges outside the Cities of Portland and Gresham. The division also provides planning, engineering, and construction management for capital projects, responds to emergencies, and maintains the County’s transportation assets. The County Surveyor maintains survey records, reviews and files surveys and land division plats, and maintains and restores land markers used in public land surveys. The Transportation Planning and Development program develops strategies to improve all modes of transportation, assesses development impacts, prepares the Road Capital Improvement Plan, secures funding for capital projects, and coordinates the countywide responses to federal and state clean water regulations.



\$247.6 million

Total Adopted Budget

Includes cash transfers, contingencies, and unappropriated balances.

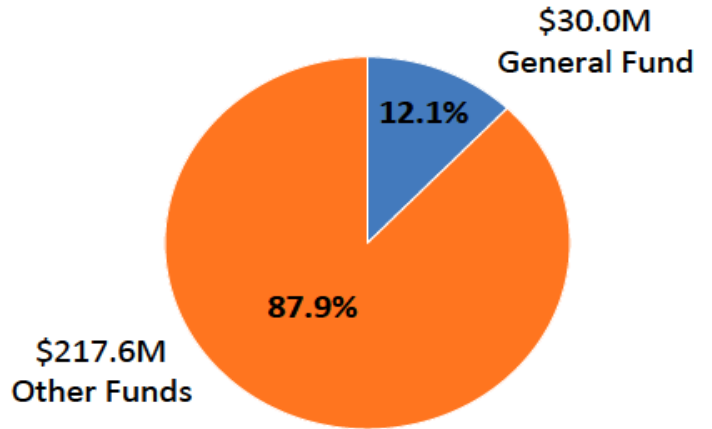
234.00 FTE

Total Adopted Staffing



6.00 FTE

Increase from
FY 2024 Adopted



\$6.3 million

All Funds Increase from
FY 2024 Adopted

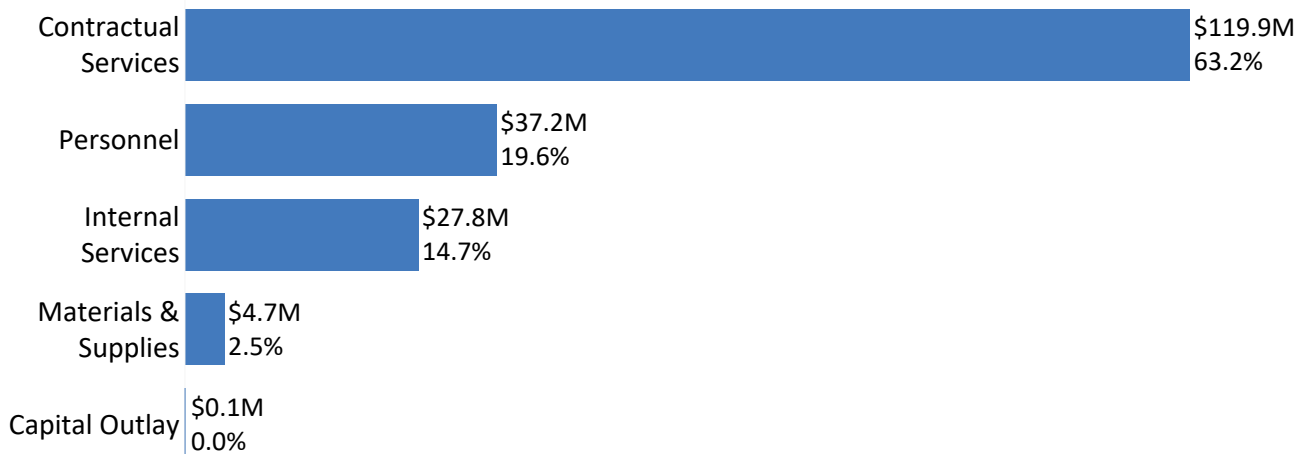


3% increase

General Fund
\$3.9 million
New **One-Time-Only** Programs
\$0.8 million
New **Ongoing** Programs

Operating Budget by Category - \$189.8 million

Does not include cash transfers, contingencies, and unappropriated balances



The department's total budget is its legal budget, totaling \$247.6 million in FY 2025. The County is required by Oregon Budget Law to report the budget at this level, although doing it this way overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

This budget document will often focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The operating budget excludes unappropriated balances, contingencies, and cash transfers. The table below shows the amounts that add up to the department's total budget.

FY 2025 Community Services Budget	
Operating Budget	189,755,360
Contingency (All Funds)	54,229,996
Internal Cash Transfers	1,365,563
Reserves (Unappropriated Balances)	<u>2,280,579</u>
Total Budget	\$247,631,498

Mission, Vision, and Values

The mission of the Department of Community Services (DCS) is to “preserve harmony between natural and built environments, keep people and pets safe, and ensure every voice is heard.” As DCS prepares to enter the next fiscal year, it will build on the progress made in 2024, to improve the culture to one where transparency, accountability and teamwork are requisite. DCS strives toward a work environment where there is a high amount of communication, collaboration and celebration within teams and between teams. In turn, the department is taking a hard look at the way it provides customer service, especially in land use and transportation, after the successful launch of our on-line permitting system in 2024. DCS is forming a Customer Service Workgroup to make recommendations on how best to serve the needs of the most vulnerable, or those who do not have access to information on-line.

The vision of DCS is to “be a trusted partner to the public and stakeholders helping to create thriving and inclusive communities.” Each division adopted a North Star guiding principle that aligns with the department-wide values of equity, transparency, responsibility, integrity and leadership

DCS North Stars

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

As the department prepares to enter the next fiscal year, it is focused on supporting the transformations already underway and continuing to innovate with new plans and programs across the department. The FY 2025 budget investments are primarily focused on Animal Services and Elections and will enable the systems and capacity necessary to do the work and serve the community effectively, in terms of equity, transparency and accountability. These requests put the department on-track to deliver commitments that DCS made to the public regarding the Multnomah County Animal Services (MCAS) Strategic Plan and Ranked Choice Voting. In addition, DCS must begin the work to update its land use code to better reflect the County’s values on equity, housing and economic prosperity.

Diversity, Equity, and Inclusion

To ensure equity is foundational in the development of DCS' FY 2025 budget, the DCS Director's Office applied the FY 2025 Equity Budget Tool which builds on the County's Workforce Equity Strategic Plan (WESP). The Director's Office sent a mandate to managers to complete an equity assessment of constraints and programs with a specific list of questions based on the 4 "Ps": People, Process, Power and Place. Data from that assessment was used to inform department budget priorities.

DCS is leading with action to ensure that every employee is engaged in contributing to equitable outcomes for Black, Indigenous, People of Color (BIPOC) and marginalized people both internally and in the communities we serve. DCS is actively involved with the community through public meetings, community advisory committees, the Land Use Planning Commission and the Title VI Transportation Equity Workgroup, whose goal is to ensure transportation equity best practices with particular attention to the pervasive and negative health effects of racism that disproportionately impact BIPOC communities.

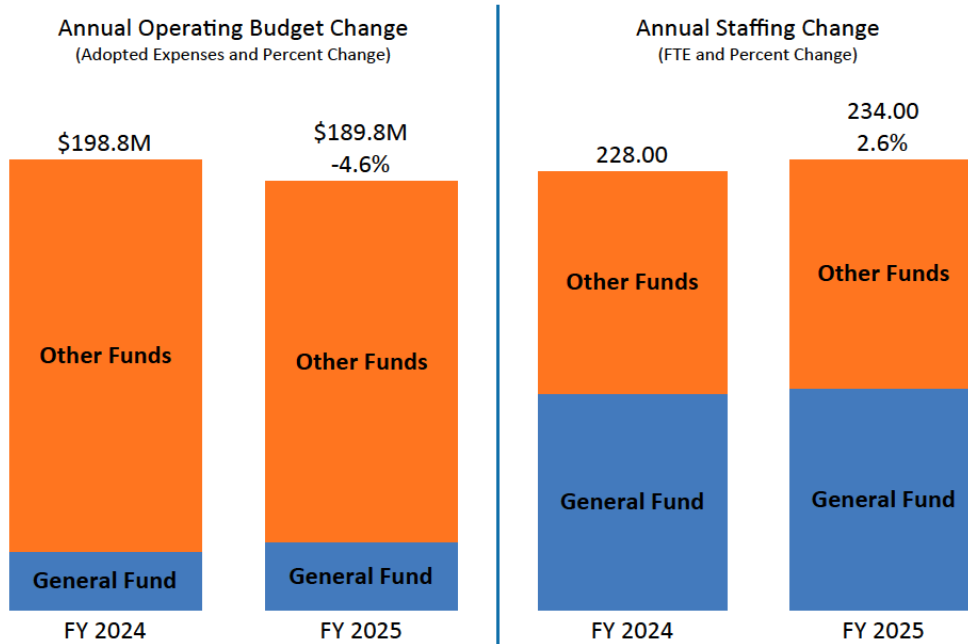
DCS is taking steps to build a racially diverse workforce that reflects the communities we serve and empowers employees through intentional outreach to community-based organizations and transforming our new employee orientation and onboarding practices by identifying barriers for BIPOC and marginalized people. In 2024, DCS increased the number of College to County interns, with a focus on hiring BIPOC interns. The Transportation Division kicked off an apprenticeship program that led to hiring of more women and people of color than in the past. DCS will continue to invest in these programs in FY 2025, and explore even more ways to attract and retain BIPOC employees.

DCS is in the process of recruiting a new Equity and Inclusion Manager. As part of that process, the Director's Office did an assessment of the role. We asked the DCS Equity Committee to participate in the assessment through a survey where they could anonymously provide their expectations for education, experience and essential skills of someone in that role. The Institutional Equity Subcommittee then used that data to inform and revise the position description. The Human Resources team did extensive outreach during the recruiting process, including culturally-specific communications within community-based organizations.

The new Equity and Inclusion Manager will be responsible for implementing the (updated) WESP and the DCS Equity Strategic Plan which supports creating more inclusive teams for our BIPOC employees, involving every employee in building a common language and foundation of equity that will guide the department's work, reforming inequities for BIPOC and marginalized people and building stronger, more inclusive partnerships within the community.

Budget Overview

The FY 2025 Department of Community Services (DCS) Adopted operating budget is \$189.8 million, of which 16% is General Fund. Other Funds primarily include the Road Fund \$74.1 million (39%), Burnside Bridge Fund \$51.3 million (27%), Willamette River Bridge Fund \$18.7 million (10%) and Sellwood Bridge Replacement Fund \$8.6 million (4%).



The budget includes significant investments in the Animal Services Division, an additional 4.00 FTE and \$920,950 (programs 90005B, 90006B, 90007B, 90008B). The majority of the additional staffing (3.00 FTE) centers on animal field services (90006B) and will allow seven-day week coverage of Animal Control Officers throughout the County.

Department of County Assets (DCA) program (78234) New Animal Service Facility – Design Phase will begin site planning and conceptual design for a new animal shelter in FY 2025. Additionally the project leadership team and DCA are expected to seek a FAC-1 approval process no later than March 31, 2025 in order to provide the Board of County Commissioners with enough information to consider full funding of the capital project in the budget process for FY 2026.

Recently, voters approved Charter Reform for Rank Choice Voting for elections. The budget includes one-time-only investment of \$132,957 and 1.00 FTE and ongoing costs associated with rank choice voting for voter education and outreach, technology & maintenance and customer service of \$184,219 and 1.00 FTE (90009A/B). The budget includes one-time-only funding of \$180,000 for staffing, traffic control and security for the upcoming presidential general election. (90010B). The presidential general election is the largest election in the four year cycle.

Earthquake Ready Burnside Bridge (90019), the National Environmental Policy Act (NEPA) phase of the project was completed in FY 2024 and the beginning of the design phase with a goal of 30% design completion by the end of FY 2025 and the initiation of right of way (ROW) phase of the project. Fall of 2024 final decision on bridge type design. DCS transportation division continues to track Federal, State and regional potential funding options for this project as significant funding gaps remain.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Community Services reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

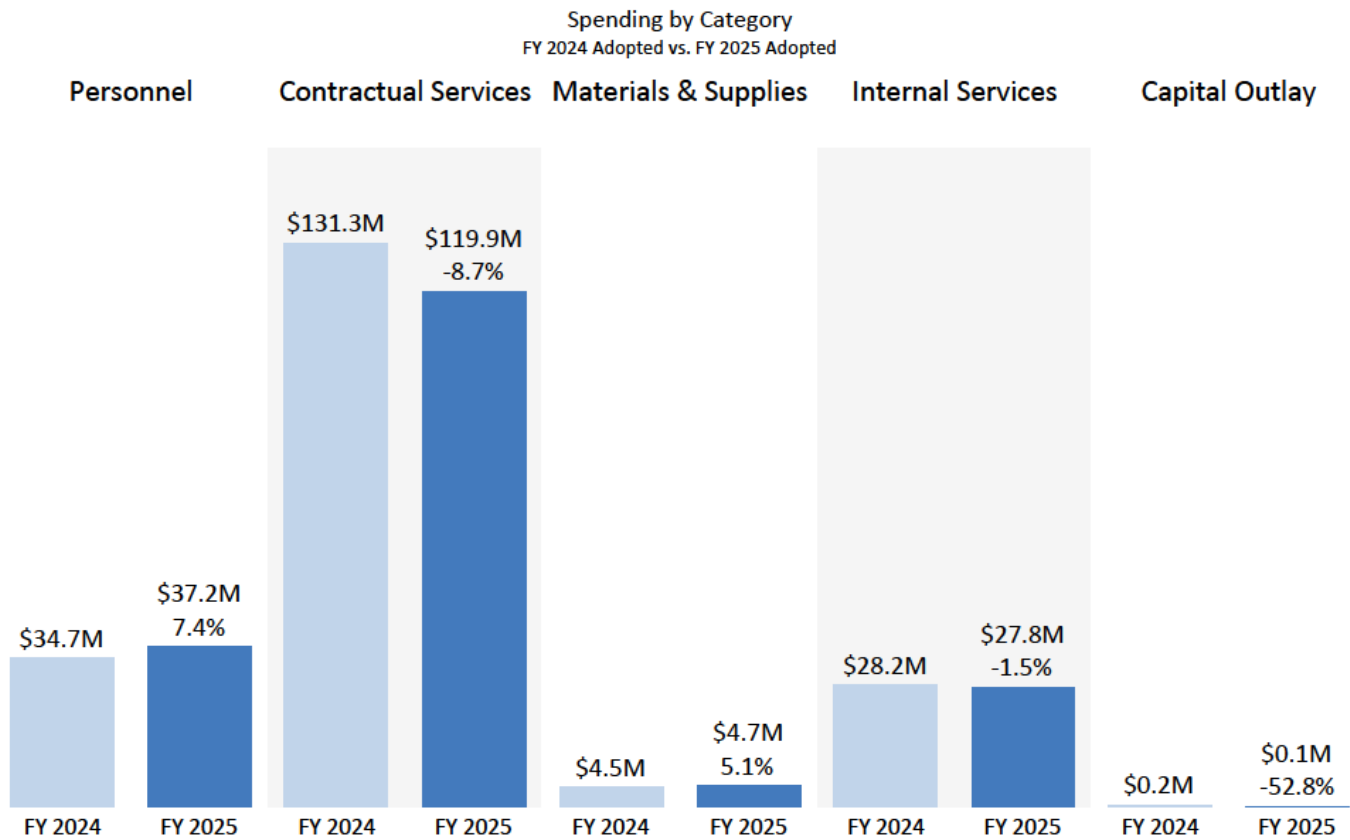
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Community Services				
90005B	Animal Services Professional Services - Security	130,000		
90006B	Field Service Officers	383,145		3.00
90007B	Animal Services Foster Care	107,805		1.00
90008B	Animal Health Professional Services		300,000	
90009A	Charter Reform Ranked Choice Voting	184,219		1.00
90009B	Charter Reform RCV Voting Support		132,957	1.00
90010B	Presidential Election		180,000	
90010D	Ranked Choice Voting One Time Only		576,419	
90018B	Phase 3 ADA Ramps		2,615,000	
*90021B	Zoning Code Improvement Project		<u>140,000</u>	
Community Services Total		\$805,169	\$3,944,376	6.00

*Includes Video Lottery Funds.

Community Services

FY 2025 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Contractual services is the largest component of the Community Services budget, the majority of the decrease is associated with completion of transportation maintenance and capital projects. The chart is followed by the Operating Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	215.00	228.00	228.00	234.00	6.00
Personnel Services	26,801,492	30,732,188	34,652,785	37,231,217	2,578,432
Contractual Services	66,269,370	74,360,228	131,333,530	119,940,522	(11,393,008)
Materials & Supplies	2,897,218	3,386,042	4,466,445	4,695,600	229,155
Internal Services	23,540,929	25,280,636	28,213,666	27,803,021	(410,645)
Capital Outlay	<u>268,267</u>	<u>256,310</u>	<u>180,000</u>	<u>85,000</u>	<u>(95,000)</u>
Total Costs	\$119,777,276	\$134,015,404	\$198,846,426	\$189,755,360	(\$9,091,066)

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	4,086,099	2,709,757	6,795,856	29.00
Animal Services	12,158,575	3,525,800	15,684,375	73.00
Elections	8,489,212	0	8,489,212	16.00
Land Use Planning	2,655,975	180,000	2,835,975	12.00
Transportation	<u>2,615,000</u>	<u>211,211,080</u>	<u>213,826,080</u>	<u>104.00</u>
Total Community Services	\$30,004,861	\$217,626,637	\$247,631,498	234.00

Includes cash transfers, contingencies and unappropriated balances

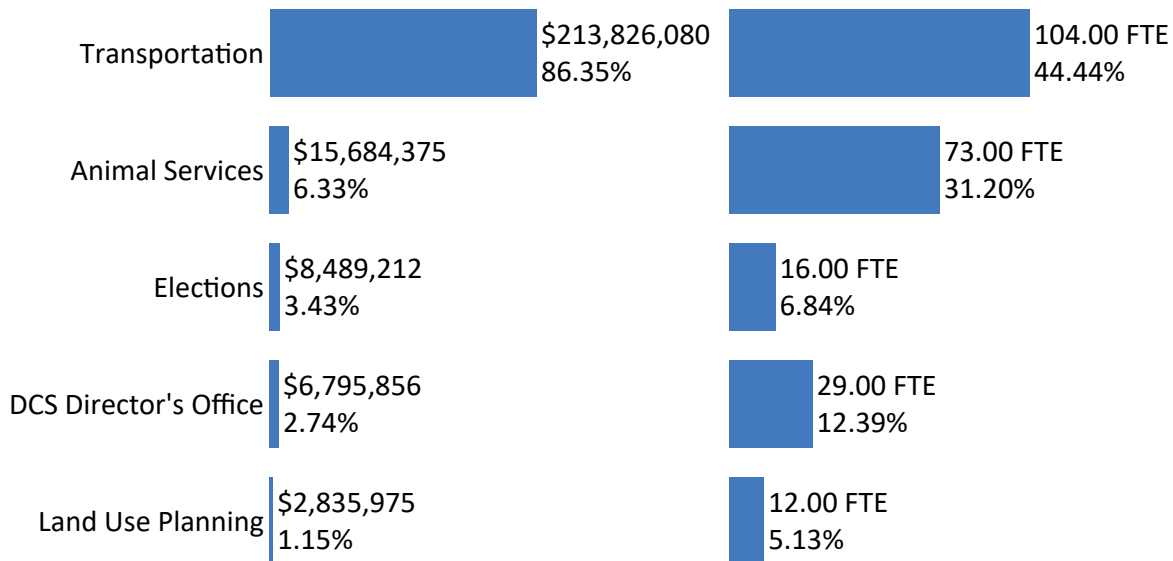


Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
90000	Director's Office		2,325,840	795,977	3,121,817	12.00
90001	Human Resources		1,080,105	0	1,080,105	5.00
90002	Business Services		<u>680,154</u>	<u>1,913,780</u>	<u>2,593,934</u>	<u>12.00</u>
Total Director's Office			\$4,086,099	\$2,709,757	\$6,795,856	29.00
Animal Services						
90004	Animal Services Donations		0	3,525,800	3,525,800	1.00
90005A	Animal Services Client Services		2,420,910	0	2,420,910	17.00
90005B	Animal Services Professional Services - Security		130,000	0	130,000	0.00
90006A	Animal Services Field Services		2,508,127	0	2,508,127	15.00
90006B	Field Services Officers		383,145	0	383,145	3.00
90007A	Animal Services Animal Care		4,894,548	0	4,894,548	28.00
90007B	Animal Services Foster Care		107,805	0	107,805	1.00
90008A	Animal Services Animal Health		1,414,040	0	1,414,040	8.00
90008B	Animal Health Professional Services	X	<u>300,000</u>	<u>0</u>	<u>300,000</u>	<u>0.00</u>
Total Animal Services			\$12,158,575	\$3,525,800	\$15,684,375	73.00
Elections						
90009A	Charter Reform Ranked Choice Voting		184,219	0	184,219	1.00
90009B	Charter Reform RCV Voting Support		132,957	0	132,957	1.00
90010A	Elections		6,514,132	0	6,514,132	14.00
90010B	Presidential Election	X	180,000	0	180,000	0.00
90010C	Elections Restoration		74,485	0	74,485	0.00
90010D	Ranked Choice Voting One Time Only	X	576,419	0	576,419	0.00
90010E	Elections - Special Elections	X	700,000	0	700,000	0.00
90010G	Voters Pamphlet	X	<u>127,000</u>	<u>0</u>	<u>127,000</u>	<u>0.00</u>
Total Elections			\$8,489,212	\$0	\$8,489,212	16.00
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		317,882	0	317,882	2.00
90021A	Land Use Planning		2,338,093	40,000	2,378,093	10.00
90021B	Zoning Code Improvement Project	X	<u>0</u>	<u>140,000</u>	<u>0</u>	<u>0.00</u>

Community Services

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Total Land Use Planning			\$2,655,975	\$180,000	\$2,835,975	12.00
Transportation						
90012	County Surveyor's Office		0	4,287,000	4,287,000	10.00
90013	Road Services		0	15,929,070	15,929,070	47.01
90015	Bridge Services		0	58,010,032	58,010,032	30.97
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	632,000	632,000	0.00
90017	Transportation Administration		0	3,222,458	3,222,458	1.38
90018A	Transportation Capital		0	35,153,762	35,153,762	8.85
90018B	Phase 3 ADA Ramps	X	2,615,000	0	2,615,000	0.00
90019	Earthquake Ready Burnside Bridge		0	51,269,398	51,269,398	5.30
90022	State Transportation Improvement Fund/Transit		0	2,376,421	2,376,421	0.50
90024	City Supplemental Payment - Revenue Sharing		0	40,330,939	40,330,939	0.00
Total Transportation			\$2,615,000	\$211,211,080	\$213,826,080	104.00
Total Community Services¹			\$30,004,861	\$217,626,637	\$247,631,498	234.00

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Director's Office

The Director's Office administers the Department of Community Services (DCS) and strives to deliver transparent and accountable leadership and a unifying vision to department programs, mandated and non-mandated services and strategic initiatives. Focused on providing cost efficient, quality services to County residents while providing a safe, inclusive and equitable environment for staff and the public.

- Equity Program in the DCS Director's Office develops, leads and implements the DCS Equity Plan and the Workforce Equity Strategic Plan (WESP), manages and coordinates the DCS Equity Committee and subcommittees and leads the department in equity training, workshops, resources and communications that improve cultural competency for all staff.
- Safety Program monitors and evaluates workers' safety, coordinates across Safety Teams in multiple facilities, develops safety action plans and coordinates and communicates with Workplace Security and Emergency Response.
- Human Resources provides direct support for all divisions, including: recruitment, hiring and performance management and support for a range of management and labor relations issues; and focuses on outreach, recruitment and retention strategies to diversify the workforce.
- Business Services manages budgetary, financial, procurement and administrative functions, provides common interpretations of County policy and procedure, incorporates equity as a guiding principle throughout the development and implementation of the department's budget.
- Asset Management administers DCS software systems in partnership with IT, supports records management and archiving, maintains websites, provides mapping and data analytics, and supports program evaluation and process improvement

In addition to these programs, the Director's Office manages several strategic projects, both internal to the department and externally. For example, in FY 2025, the Director's Office will continue to lead a Future of Work initiative about how, when and where DCS employees work. Externally, DCS leads initiatives related to our portfolio such as the Urban Flood Safety Water Quality District and levee work.

\$6.8 million

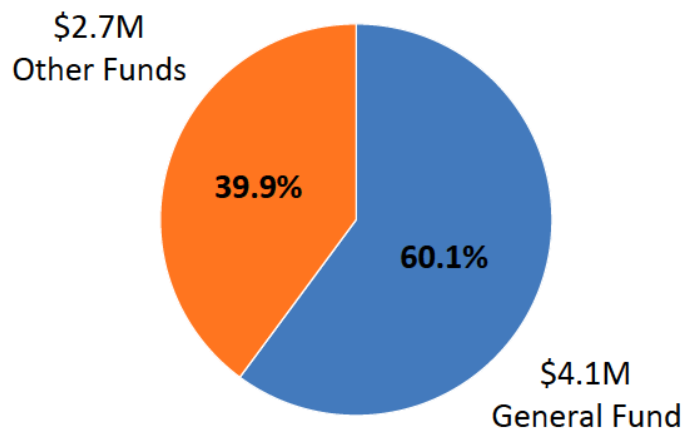
Director's Office Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



29.00 FTE

(full time equivalent)



Significant Division Changes

The Director’s Office had a change in leadership, and therefore a shift in priorities. While DCS’ mission remains the same, starting in FY 2024 and into FY 2025, the Director’s Office priorities are focused on Equity, Safety and the “3 Cs”:

- **Equity** - The Director has asked all DCS staff to incorporate equity into all programs, policies and projects and implement specific actions identified by the DCS Equity Committee and/or subcommittees. An example of the most recent equity initiatives include the Apprenticeship Program in transportation maintenance.
- **Safety** - The Director’s Office has a renewed focus on the safety of our workers, especially transportation and animal services staff who are exposed to risk on a regular basis. In addition, we are committed to keep election workers safe during the November 2024 election, coordinate with Workplace Security to ensure staff and the public feel safe when voting and secure in our election process. Lastly, we strive to create a psychologically safe place for all our employees.
- **Future of Work: Communication, Collaboration and Celebration** - The 3 “Cs” are the foundation of how, when and where DCS work as part of the DCS Future of Work initiative that began in 2024 and will continue in 2025. This is the foundation for driving positive culture change and teamwork within the divisions and across DCS.

Additionally, the Director’s Office staff supports the divisions on high-impact, high-profile projects and programs, particularly initiatives that change the way we conduct business. The Director’s Office often provides communication, policy and research support to key initiatives in the divisions. Those key initiatives are: Animal Services Strategic Plan, Elections Rank Choice Voting, Land Use Code Update and Transportation Burnside Bridge.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director’s Office						
90000	Director's Office		2,325,840	795,977	3,121,817	12.00
90001	Human Resources		1,080,105	0	1,080,105	5.00
90002	Business Services		<u>680,154</u>	<u>1,913,780</u>	<u>2,593,934</u>	<u>12.00</u>
Total Director’s Office			\$4,086,099	\$2,709,757	\$6,795,856	29.00

Department: Community Services **Program Contact:** Margi Bradway
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs: 90001, 90002
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) oversees four areas: land use planning, transportation services for county roads and bridges, animal services and elections. Many of the services provided are mandated through Federal, State or local laws.

The Director's Office leads, manages and oversees these mandated and non-mandated department services and supports the implementation of both County and DCS initiatives across the divisions. The work of DCS is guided by its mission, vision and values.

Program Description

The Director's Office is accountable to the Chair, the Board of County Commissioners and the community for leadership and management of animal services, land use planning, transportation and elections, and is responsible for business services, human resources and equity & organizational culture department-wide.

The director works with division managers to establish priorities and strategies and provides support to implement projects and programs that are in alignment with department and board policies. The department is undergoing significant transformation within its workforce, focusing on implementation of its Equity Strategic Plan and establishing workforce equity initiatives department-wide.

The Equity Strategic Plan was formulated within the Equity Committee in cooperation with focus groups composed of employees. The goals of the plan fall into three domains: personal, cultural, and institutional, and is being rolled out in three phases moving from awareness and knowledge-building to practicing skills and building relationships with the local community.

The Director's Office supports culture change in each division through building personal and interpersonal communication and relationship-building skills as well as supporting management in an effort to departmentalize the Workforce Equity Strategic Plan and core competencies among staff and management. The Director's Office is approaching this transformation by meeting the needs of our diverse workforce while operating and adapting our systems and structures to meet current community needs. We are building an organization that values learning, continuous improvement and empowers staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of department wide communications	36	35	40	40
Outcome	Percent of employees receiving an annual evaluation	100%	100%	100%	100%
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	95%	95%

Performance Measures Descriptions

The performance measures for the Director's Office are as follows: Number of department wide communications is an indicator of employee engagement. Percentage of employees receiving an annual evaluation reflects the amount of feedback managers give their employees. Percentage of Asset Management and GIS requests reflects our customer service, internally and externally.

Legal / Contractual Obligation

The Department of Community Services is established under County Code Chapter 13. The department is assigned the following functions: land use planning and development; services and duties prescribed by state law relating to special district annexations and withdrawals, services relating to county service districts and agencies relating to natural environment; services and duties prescribed by state law relating to construction maintenance and operations of county roads and bridges; surveys examinations, inspections, and issuance of permits relating to construction and occupancy of buildings and other facilities: animal services: and county elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,766,491	\$582,036	\$1,718,030	\$627,210
Contractual Services	\$367,191	\$10,000	\$270,903	\$2,500
Materials & Supplies	\$100,817	\$25,160	\$86,004	\$19,929
Internal Services	\$207,014	\$171,987	\$250,903	\$146,338
Total GF/non-GF	\$2,441,513	\$789,183	\$2,325,840	\$795,977
Program Total:	\$3,230,696		\$3,121,817	
Program FTE	8.00	4.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$23,207	\$0	\$62,391
Other / Miscellaneous	\$2,065,377	\$665,976	\$1,672,968	\$658,586
Service Charges	\$0	\$100,000	\$0	\$75,000
Total Revenue	\$2,065,377	\$789,183	\$1,672,968	\$795,977

Explanation of Revenues

This program generates \$90,130 in indirect revenues.

The Director's Office is supported by department indirect (Cost Allocation Plan), County General Fund and the dedicated funds in the Transportation division. Department indirect is reflected in Other/Miscellaneous under the program revenues. The Intergovernmental revenue comes the Road Fund revenue to support an administrative position supporting transportation activities but assigned to the Director's Office.

Significant Program Changes

Last Year this program was: FY 2024: 90000 Director's Office

In FY 2025, the director's office is reallocating a total of 1.00 FTE to the transportation division. This reflects the focus of the work for these employees, as well as bridges the gap for the reduction of indirect revenue in FY 2025. We do not anticipate that this will have any equity impacts.

Department: Community Services **Program Contact:** Cynthia Trosino
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs: 90000, 90002
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Human Resources program provides direct support to division managers and to current and prospective employees. Services provided include recruitment and selection services, performance management, employee orientation and organizational development, succession planning and consultation services regarding a wide range of management and employee and labor relations issues.

Program Description

The program provides a broad range of services for both division managers and employees regarding human resources and labor relations issues.

Human resources staff consult and advise management and employees on interpreting and applying the County's human resources performance planning process, personnel rules, policies, procedures, collective bargaining and labor agreements and other applicable laws and regulations governing public sector employment.

The program provides division managers with additional services including recruitment and retention services, analyzing recruitment practices to identify barriers to Black, Indigenous and People of Color (BIPOC) candidates, equity-informed orientation and onboarding practices, performance management consultation, discipline and grievance processing and dispute resolution.

The program facilitates the department's Family Medical Leave Act (FMLA) and Oregon Family Leave Act (OFLA) requirements, maintains its personnel records and provides an essential liaison relationship with the County's Central Human Resources and Labor Relations staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of DCS employees (Represented and Non-Represented) who identify as BIPOC	32.1%	33.8%	31.7%	29.3%
Output	Number of outreach activities to increase diversity among applicants	2	4	4	4
Output	Percent of new employees who receive DEI resources	100%	100%	95%	95%

Performance Measures Descriptions

Percent of DCS employees who identify as BIPOC supports the goals of the Workforce Equity Strategic Plan. Number of outreach activities to increase diversity among applicants includes advertising job opportunities as widely as possible to reach as many potential candidates as possible. Percent of new employees who receive DEI resources represents the department's goal to ensure that all new employees have access to this information..

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,132,407	\$0	\$994,981	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$11,880	\$0	\$15,920	\$0
Internal Services	\$72,165	\$0	\$64,204	\$0
Total GF/non-GF	\$1,221,452	\$0	\$1,080,105	\$0
Program Total:	\$1,221,452		\$1,080,105	
Program FTE	6.00	0.00	5.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds and Department Indirect revenue.

Significant Program Changes

Last Year this program was: FY 2024: 90001 Human Resources

In FY 2024, 1.00 FTE in human resources was reclassified as a management analyst and moved to the director's office (PO 90000)

Department: Community Services **Program Contact:** Britta Schinske
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs: 90000, 90001
Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Business Services program provides administrative, financial and business support for the department. Services include development, management and administration of the department's annual budget, grants management, accounts receivable and accounts payable, payroll, contracts and purchasing, and travel and training coordination. Staff members serve as liaisons between the department and internal service providers such as the Department of County Assets, County Finance and the Central Budget Office.

Program Description

The program supports the work of the Department of Community Services by providing budget development, management and reporting, contracting and procurement, accounts payable and receivable, payroll, grant accounting, administrative support, and implementation of and compliance with all county, state and federal fiscal policies and procedures related to the business of this department.

Business Services personnel work across the County with other departments and agencies, and function as liaison staff between the department and internal service providers such as County Finance, the Central Budget Office and the Department of County Assets.

Business Services also manages two County service districts: The Dunthorpe-Riverdale Sanitary Sewer and Mid-Multnomah County Street Lighting service districts.

Business Services provides responsible leadership and sound budgetary and financial management and delivers results that are consistent with department and County priorities. Centering equity requires us to be intentional about the tools and processes we use to develop our budgets, to smartly use data to understand how we are meeting our goals, and to be thoughtful and transparent in how we talk about who we serve and the impact we're making. We ask for and earnestly listen to feedback from our staff, our customers and clients.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total dollars spent by DCS	\$121M	\$238M	\$135M	\$242M
Outcome	Percentage of invoices paid on time	91%	95%	90%	95%

Performance Measures Descriptions

Total dollars spent by DCS provide a general measurement of the activity level of Business Services. Invoices paid on time is the percentage of invoices paid within 30 days of the invoice date, which measures the effectiveness of the accounts payable process to issue timely payment to our vendors.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 294 – County and Municipal Financial Administration rules and Regulations; ORS 366.739-774 – State Highways and State Highway Fund Allocations to Counties and Cities; ORS 368.051 – Accounting for County Road Work; Government Accounting Standards Board (GASB); Generally Accepted Accounting Principles (US GAAP); County Administrative Policies and Procedures; and Oregon Budget Law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$591,831	\$1,428,616	\$572,745	\$1,510,509
Contractual Services	\$15,000	\$1,250	\$25,000	\$500
Materials & Supplies	\$15,740	\$15,450	\$25,021	\$21,829
Internal Services	\$55,805	\$408,422	\$57,388	\$380,942
Total GF/non-GF	\$678,376	\$1,853,738	\$680,154	\$1,913,780
Program Total:	\$2,532,114		\$2,593,934	
Program FTE	3.00	9.00	3.00	9.00

Program Revenues				
Intergovernmental	\$0	\$1,599,104	\$0	\$1,651,368
Other / Miscellaneous	\$0	\$254,634	\$0	\$262,412
Total Revenue	\$0	\$1,853,738	\$0	\$1,913,780

Explanation of Revenues

This program generates \$217,060 in indirect revenues.

Funding for the Business Services program comes from the dedicated Transportation Funds (gas tax), Public Land Corner Preservation Fund, County General Fund and the two County Service Districts. Business Services personnel costs are assigned to the fund where they provide support.

Significant Program Changes

Last Year this program was: FY 2024: 90002 Business Services

Animal Services

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

- Animal Care provides humane shelter, behavioral support and enrichment for animals that are in need of temporary sheltering. Services include admissions to the shelter, micro-chipping, behavioral evaluation and support, daily enrichment and socialization, pet adoptions, volunteer management and foster care placement/coordination.
- Animal Health provides veterinary care for animals sheltered by Multnomah County Animal Services, including health examinations, medical and behavioral interventions, vaccinations, and spay/neuter and general surgical procedures.
- Client Services provides administrative services, including customer service, community information and referrals, lost/ found services, owner reunification, countywide pet licensing, processing of all division revenues and communications activities including media relations, social media, website (multcopets.org) management and weekly newsletters.
- Field Services (Animal Control) provides 24/7 public safety emergency response to reports of animal attacks and injuries to people or animals, 24-hour emergency rescue for injured, sick and abused animals, investigation services for animal bites, animal abuse/neglect cases and facility licensing programs and enforcement.

\$15.7 million

Animal Services

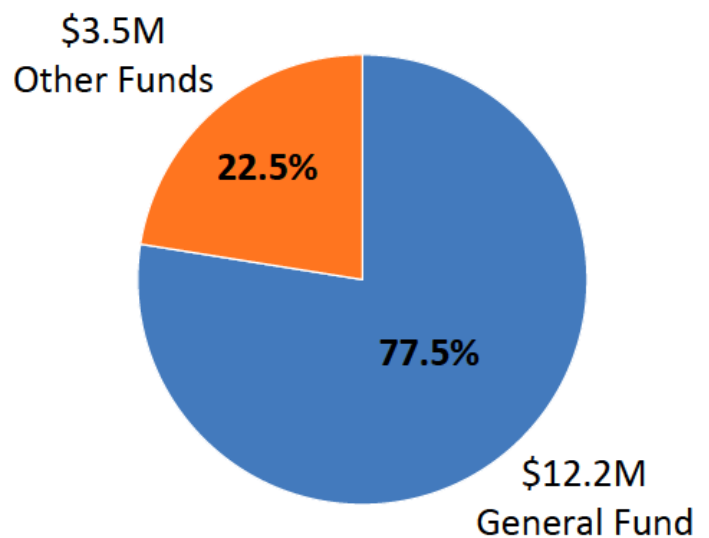
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



73.00 FTE

(full time equivalent)



Significant Division Changes

Historically, the primary role of Multnomah County Animal Services has been animal control enforcement and stray animal sheltering. In harmony with County equity goals and the division North Star to provide quality care for animals and equitable services for the community, Animal Services is shifting resources toward supporting pet owners to care for and retain their animals. The aim is to prevent animals from needing shelter due to surrender or abandonment and to intervene prior to the need for enforcement activity. In order to help better serve the community through a strong foster program and community education, as well as to support public safety functions Animal Services is adding 4.00 FTE in FY 2025. These positions are in Animal Care/Foster Program (1.00 FTE) and Field Services (3.00 FTE) .

The division completed a review process culminating in a strategic plan that has helped inform critical operational changes to its sheltering model, including intake processes, behavior management and animal pathways. Animal Services will also be reviewing practices in animal law enforcement and strategies for outreach and partnership to enhance equity and accessibility in 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. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Animal Services						
90004	Animal Services Donations		0	3,525,800	3,525,800	1.00
90005A	Animal Services Client Services		2,420,910	0	2,420,910	17.00
90005B	Animal Services Professional Services - Security		130,000	0	130,000	0.00
90006A	Animal Services Field Services		2,508,127	0	2,508,127	15.00
90006B	Field Service Officers		383,145	0	383,145	3.00
90007A	Animal Services Animal Care		4,894,548	0	4,894,548	28.00
90007B	Animal Services Foster Care		107,805	0	107,805	1.00
90008A	Animal Services Animal Health		1,414,040	0	1,414,040	8.00
90008B	Animal Health Professional Services	X	<u>300,000</u>	<u>0</u>	<u>300,000</u>	<u>0.00</u>
Total Animal Services			\$12,158,575	\$3,525,800	\$15,684,375	73.00

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90007

Program Characteristics:
Executive Summary

Multnomah County Animal Services (MCAS) is required to maintain all donations in restricted-use accounts. All funds in restricted-use accounts roll over from fiscal year to fiscal year. Expenditure authority for the budgeted restricted-use accounts is approved upon adoption of the annual budget by the Board of County Commissioners. Animal Services has crafted a spending plan for the use of these restricted-use funds in order to administer them effectively and transparently. This is consistent with the Strategic Plan developed in late 2023.

Program Description

There are four donation funds in the division budget:

- Dolly's Fund for veterinary medical expenses.
- Adoption Outreach Fund to increase pet adoptions.
- Shelter Dreams Fund for capital improvement to the existing shelter and/or for a new shelter.
- Spay/Neuter Fund to supplement spay/neuter surgeries for pet owners in financial need.

The animal welfare industry is evolving in a national environment that is experiencing a shortage of veterinarians and certified veterinary technician staff, shifting to a focus on community engagement and education and applying an equity driven lens to the work in a way that has not been done before. The intent of these funds is to expand the services and support, as outlined above, for the animals in our care and the community in the most responsible way.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Amount of new revenue received in each fund (new)	N/A	N/A	\$190,000	\$190,000
Outcome	Donation funds spent (new)	N/A	N/A	\$800,000	\$800,000

Performance Measures Descriptions

Amount of new revenue received shows success of fundraising campaigns. Funds spent reflects successful deployment of funds.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$185,957	\$0	\$365,446
Contractual Services	\$0	\$587,154	\$0	\$695,042
Materials & Supplies	\$0	\$272,928	\$0	\$308,123
Cash Transfers	\$0	\$0	\$0	\$1,365,563
Unappropriated & Contingency	\$0	\$1,425,768	\$0	\$791,626
Total GF/non-GF	\$0	\$2,471,807	\$0	\$3,525,800
Program Total:	\$2,471,807		\$3,525,800	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$1,425,000
Other / Miscellaneous	\$0	\$165,000	\$0	\$175,000
Interest	\$0	\$23,000	\$0	\$42,000
Beginning Working Capital	\$0	\$2,258,807	\$0	\$1,878,800
Service Charges	\$0	\$0	\$0	\$5,000
Total Revenue	\$0	\$2,471,807	\$0	\$3,525,800

Explanation of Revenues

MCAS has a donations link on the website which provides information about various ways that the community can support the work of MCAS, including financial support through donations <https://www.multcopets.org/donate/one-time>. Additionally, many donations come through estates or community organizations that have a commitment to care of vulnerable pets.

Fees and Permits are from Dog and Cat licenses estimate based on past experience. Other/Misc is Donation based on prior years, Interest income earned on beginning working capital (BWC), BWC is the estimate of carryforward balance from prior year, and the service charge of \$5K is the estimate of Spay and Neuter revenue based on past experience.

Significant Program Changes

Last Year this program was:

This is a new program offer for Donation funds, which was included with Program Offer 90007A last year. This is the second year that the Program Communications Coordinator (1.00 FTE) will be funded by donation funds. In FY 2026 MCAS will ask for this position to be returned to general funds.

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90006, 90007, 90008, 90009
Program Characteristics:

Executive Summary

The Multnomah County Animal Services (MCAS) Client Services program provides a broad range of customer services within the shelter facility, as well as support and resources for the community. Key service areas include staffing the call center, providing community information and referrals, managing the countywide pet licensing program, processing all animal services revenues, lost and found pet reunification services and communications. Support is prioritized based on equity considerations including income level and housing status, with multilingual support.

Program Description

Client Services is committed to delivering essential services to the diverse residents of Multnomah County seven days a week. The range of services includes call center support, pet licensing, revenue processing, lost and found services and first line of communications within the shelter environment.

The call center serves as a vital hub, providing information, assistance and referrals to an annual volume of up to 35,000 phone customers. Business phone lines are staffed seven days a week and handle inquiries that encompass everything from lost and found, requests for low-income veterinary services, to animal nuisance and cruelty/neglect complaints. Call center staff are trained to provide referrals and resources to callers with a focus on protecting the human-animal bond and keeping pets in their homes.

Client Services extends support by aiding clients with lost and found reports, tracing and contact services for owners of identified pets, assisting with the final processing for positive outcomes and facilitating the reclaiming process for lost animals. It also provides first step communication to the widely diverse community of Multnomah County Animal Services. In response to the financial challenges posed by the COVID-19 pandemic, Client Services has actively worked to remove barriers which may otherwise prevent owners from being reunited with a lost pet, such as impound, reclaim, and boarding fees.

Additionally, Client Services processes all pet licensing transactions, managing an average between 25,000 - 35,000 licenses annually. Commitment to equity is evident in the implementation of fee reductions for senior citizens and low-income clients, fostering inclusivity within our community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Pet licenses processed	26,454	35,000	31,130	30,000
Outcome	Percentage of lost/stray dogs returned to owners	54%	58%	53%	58%
Output	Calls from the public	32,494	31,000	32,234	30,000

Performance Measures Descriptions

Pet licenses processed include licenses that have been issued, but not licenses that are out of compliance and being managed by staff. Added performance measures include percentage of animals returned to owners and phone calls from the public seeking assistance with licensing, rehoming, adoption, lost & found pets, and a variety of other support provided to the community with the goal of protecting and preserving human-animal bonds.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.100 to 609.110 pertains to Animal Control mandates, which includes dog license requirements. ORS 433.340 to 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition, inoculations against rabies, records and the requirement that all fees go into the Animal Services Fund. MCC 13.100-13 to 104 pertains to pet licensing for dogs and cats, as well as rabies requirements for licensing. MCC Resolution 2019-067 establishes fees required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,013,695	\$0	\$2,179,956	\$0
Contractual Services	\$55,000	\$6,670	\$43,000	\$0
Materials & Supplies	\$81,206	\$18,722	\$74,180	\$0
Internal Services	\$119,232	\$0	\$123,774	\$0
Cash Transfers	\$0	\$749,608	\$0	\$0
Total GF/non-GF	\$2,269,133	\$775,000	\$2,420,910	\$0
Program Total:	\$3,044,133		\$2,420,910	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$775,000	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$10,000	\$0
Financing Sources	\$749,608	\$0	\$1,167,207	\$0
Total Revenue	\$749,608	\$775,000	\$1,177,207	\$0

Explanation of Revenues

General Fund revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from pet licensing fees, plus fines collected related to pet licensing. State law requires counties to collect animal fees and licensing revenue in a dedicated fund.

Significant Program Changes

Last Year this program was: FY 2024: 90005A Animal Services Client Services

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004).

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90005
Program Characteristics: New Request

Executive Summary

Multnomah County Animal Services (MCAS) protects the health, safety and welfare of pets and people in Multnomah County and provides in-person services 365 days a year. As the County's only municipal shelter, it provides a valuable service to the community, taking in stray or lost animals, addressing risk situations related to public safety and pets, investigating situations of animal abuse and licensing of all pets in the county. Some of these essential functions create risk for members of the public who may be present in the shelter, as well as staff and volunteers. A workplace safety assessment administered by the Multnomah County Workplace Security team, in February 2023, recommended that MCAS have a daily security presence onsite between the hours of 10 a.m.- 6 p.m., as well as a few after-hours patrols.

Program Description

At the recommendation of the Workplace Security Program (WSP), Animal Services implemented security staffing and after-hours patrols. This has been a very successful intervention to help diffuse difficult interactions, divert possible pet abandonment issues and to provide a feeling of safety, trust and belonging for MCAS staff, volunteers and customers. The multi-disciplinary approach employed by the program and its vendors is in line with the approach and values of MCAS. Workplace Security embraces a collaborative approach to plan development, as well as contract management for the on-site officers, which is very helpful to the Animal Services management team when making changes to assigned officers who are not a good fit at MCAS, based on interactions with staff, guests or not following post instructions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Days and hours of onsite security (new)	N/A	N/A	1,960	1,960

Performance Measures Descriptions

This is a new program offer with new metrics. This program offer also funds professional services, not FTE.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which prohibits dogs running at-large, dangerous dogs regulations, prohibits dogs as a public nuisance and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code 13.150-13.999 pertains to county Animal Control mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$130,000	\$0
Total GF/non-GF	\$0	\$0	\$130,000	\$0
Program Total:	\$0		\$130,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90005, 90007, 90008, 90009
Program Characteristics:

Executive Summary

Multnomah County Animal Services (MCAS) Field Services is responsible for enforcement of a broad range of city, county and state laws and provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people or animals, as well as 24-hour emergency animal rescue for injured, sick and abused animals. Field Services also provides investigative services for animal bite, animal abuse and neglect and other animal nuisance cases. Field Services equitably supports the community with education and assistance in helping resolve neighborhood animal issues, provides owners with tools and resources to ensure appropriate care for their pets and coordinates with other county departments to holistically support issues and concerns.

Program Description

Field Services is dedicated to delivering professional animal control services with a focus on public safety and equity. The comprehensive services encompass responding to various incidents including, but not limited to, animal attacks, animals in need, facilities inspections and ensuring compliance with public health requirements for rabies through the quarantine of animals. Additionally, field officers act as first responders in collaboration with law enforcement agencies, addressing situations such as house fires, emergency hospitalization, incarceration, vehicle accidents and evictions, that impact both pets and people in the community.

Field Services officers play a vital role in responding to and investigating cases of suspected animal abuse, neglect and abandonment, as well as reports of dog fighting activities. Officers ensure that humane standards of care are maintained in all licensed animal facilities, including boarding facilities, breeding kennels and retail stores. Field Services also addresses animal nuisance complaints and actively engages in community education, providing resources and information related to responsible pet ownership and compliance with city, county, and state laws.

Officers are dedicated to assisting community members and disadvantaged pet owners in retaining and caring for their animals. This includes direct support for residents, where possible, who are experiencing low income or homelessness, as well as historically underserved marginalized communities. Services provided often involve responding to pet crises within camps for people experiencing homelessness, facilitating both emergency and non-emergency veterinary care when able, offering education and resources for stray dog issues and providing boarding during unanticipated emergency crises. Officers carry pet food and other supplies to meet the immediate needs of the community, emphasizing a compassionate and inclusive approach to animal welfare. They consider equity and possible community bias in filed complaints and respond with the goal of helping community members and disadvantaged pet owners retain and care for their animals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Calls Responded to by Officer	8,511	8,596	7,948	8,500
Outcome	Percentage of animal complaints resolved through non-punitive, supportive enforcement	95%	95%	95%	95%

Performance Measures Descriptions

The number of calls that officers (ACO-2 positions) respond to, reflects complaints received by dispatch over the course of a year. These calls include dog attacks, cruelty/neglect, nuisance and stray animal complaints and bite investigations. Complaints resolved through supportive enforcement is a performance measure that tracks complaints where community members were provided education, resources, or other guidance that did not result in a notice of infraction or citation.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include dangerous dogs regulations, prohibits dogs running at large and dogs as public nuisance, and requirements for impoundment of dogs harming livestock. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code 13.150-13.999 pertains to county Animal Control mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,676,760	\$0	\$1,832,010	\$0
Contractual Services	\$130,000	\$0	\$370,000	\$0
Materials & Supplies	\$41,500	\$0	\$35,000	\$0
Internal Services	\$328,711	\$0	\$271,117	\$0
Cash Transfers	\$0	\$5,500	\$0	\$0
Total GF/non-GF	\$2,176,971	\$5,500	\$2,508,127	\$0
Program Total:	\$2,182,471		\$2,508,127	
Program FTE	14.00	0.00	15.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,500	\$0	\$0
Financing Sources	\$5,500	\$0	\$10,000	\$0
Total Revenue	\$5,500	\$5,500	\$10,000	\$0

Explanation of Revenues

General Fund revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from facility licensing fees, Dangerous and Potentially Dangerous Dog fees, appeal fees, public record fees plus fines collected for notices of infractions related to enforcement of Multnomah County Code.

Significant Program Changes

Last Year this program was: FY 2024: 90006 Animal Services Field Services

One additional dispatcher was added in FY 2024 (moved from Program Offer 90008A). The phone system was also switched to call center technology to ensure more nimble phone response and better data tracking.

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004).

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90006A

Program Characteristics: New Request

Executive Summary

Multnomah County Animal Services (MCAS) Field Services is responsible for enforcement of a broad range of city, county and state laws, and provides 24-hour public safety emergency response to calls concerning animals attacking and injuring people or animals, as well as 24-hour emergency animal rescue for injured, sick and abused animals. Field Services also provides investigative services for animal bite, animal abuse and neglect and other animal nuisance cases. Field Services equitably supports the community with education and assistance in helping resolve neighborhood animal issues, provides owners with tools and resources to ensure appropriate care for their pets and coordinates with other County departments to holistically support issues and concerns.

Program Description

Animal Control in Multnomah County is facing a critical demand for enhanced services to effectively respond to the evolving challenges within a diverse community. To address these needs, MCAS is requesting the addition of three new positions within the Field Services program: (2) Animal Control Officer 2 and (1) Animal Control Officer 1.

In alignment with our steadfast commitment to equity, we recognize that animal-related challenges affect the diverse communities within Multnomah County differently. The addition of three staff members is aimed at providing more immediate and effective responses, prioritizing the safety of both residents and animals. This strategic expansion is also driven by the immediate need to tailor our services, ensuring accessibility and equity across different demographics.

MCAS has a service area of 465 square miles and, according to the 2022 census, almost 800,000 residents. On an optimal day, the current staffing ratio translates to 1 officer for every 46.5 square miles, but for three days of the week, this ratio escalates to 1 officer for every 232.5 square miles. The repercussions of this staffing insufficiency are acutely felt in compromised response times, an inability to commit to specific arrival times and consequential stress on our officers, impacting individual case load and overall operational efficiency. Particularly concerning is the encumbrance on cases related to animal health and well-being, where a swift response is paramount, as well as the potential compromise to public safety due to stretched resources during emergencies. These three additional staff would ensure comprehensive coverage within Multnomah County seven days a week, furthering our goal of fostering a community where both residents and animals are not only safe, but thrive. Swift response is crucial in these situations and equitable services are at the forefront of our approach, ensuring that all members of our community receive the support they need, when they need it. This addition is not merely about meeting the increasing workload, it's about elevating the quality of our services and ensuring that our responses are equitable, timely, and effective.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Field Services Cases (jobs)	N/A	N/A	N/A	8,500
Outcome	Reduction of average case completion time for Priority 2 Jobs	N/A	N/A	N/A	5%

Performance Measures Descriptions

The number of cases that officers respond to, reflects complaints received by dispatch over the course of a year. These calls include dog attacks, cruelty/neglect, nuisance and stray animal complaints and bite investigations. Complaints resolved through supportive enforcement is a performance measure that tracks complaints where community members were provided education, resources, or other guidance that did not result in a notice of infraction or citation.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include prohibits dogs running at large, dangerous dogs regulations, prohibits dogs as public nuisance and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code 13.150-13.999 pertains to county Animal Control mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$341,579	\$0
Materials & Supplies	\$0	\$0	\$41,566	\$0
Total GF/non-GF	\$0	\$0	\$383,145	\$0
Program Total:	\$0		\$383,145	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90005, 90006, 90008, 90009
Program Characteristics:

Executive Summary

Multnomah County Animal Services (MCAS) Animal Care program provides humane shelter 365 days a year for lost, stray, injured, sick, abandoned, abused and neglected animals in Multnomah County. The program reunites animals with their owners and adopts animals into new homes. The primary goal for Animal Care is providing excellence in shelter care that supports the health and welfare of animals and supports the transition of animals from the shelter back to their owners, or into new homes when necessary.

Program Description

The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County, maintaining a clean, comfortable, safe and healthy environment with a focus on providing medical support and in-care enrichment from the time of admission until the animal is either reunited with its owner, placed in a new home, transferred to regional adoption partners and rescues, or other outcomes.

In addition to providing shelter for stray, lost, sick, and injured animals, Animal Care provides emergency intake services for pets of owners in unexpected crisis, ranging from eviction, hospitalization, domestic violence, arrest, or other unforeseen events.

Animal Care provides pet adoption services based on the Adopters Welcome model from the Humane Society of the United States, which focuses on matching animals with new owners by eliminating barriers such as income or residence checks and excessive adoption fees. The adoption model embraces adopters and helps them succeed by providing ongoing support.

To produce the best outcomes and prevent behavioral deterioration caused by a stressful shelter experience, Animal Care has introduced playgroup and pathway placement and works alongside Animal Health to provide interventions and treatments to address behavioral or medical concerns as early as possible.

Animal Care coordinates with volunteers in-shelter to provide enrichment, care and support to shelter animals as well as volunteer foster homes for animals in need of behavioral or medical rehabilitation, management, or socialization, and coordinates animal transfers to appropriate services with over 50 partner agencies. Animal Care also includes an extensive Foster Caretaker program, which coordinates the communication with MCAS to other units of the shelter. The Foster Caretaker program oversees between 150-250 animals in the foster program at any given time.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average length of stay (in days)	17	18	16	15
Outcome	Live Release Rate - Dogs (fiscal year)	91%	92%	92%	90%

Performance Measures Descriptions

A lower average length of stay number creates a better long-term outcome for the animal. Live release rate is an industry benchmark that represents the percent of all animals returned to an owner, adopted or transferred.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to Animal Control mandates, which include impoundment and shelter requirements for violations. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code (MCC) 13.505-13.506 pertains to impoundment and disposition of animals. MCC 13.153 pertains to facility and housing standards for animals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,023,977	\$0	\$3,091,125	\$0
Contractual Services	\$35,145	\$0	\$7,000	\$0
Materials & Supplies	\$215,780	\$0	\$208,064	\$0
Internal Services	\$1,321,662	\$0	\$1,588,359	\$0
Total GF/non-GF	\$4,596,564	\$0	\$4,894,548	\$0
Program Total:	\$4,596,564		\$4,894,548	
Program FTE	28.00	0.00	28.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$183,356	\$0
Total Revenue	\$0	\$0	\$183,356	\$0

Explanation of Revenues

General Fund revenue represents the cash transfer from the Animal Services Fund (Other Funds) to the General Fund. It includes revenue from adoptions as well as impound and boarding fees. In response to the community impacts of COVID-19, Animal Services has temporarily suspended the assessment of impound and boarding fees in order to remove barriers for pet owners reuniting with lost pets. Other/Misc. revenue represents the division's estimate of donation funds received during the year relating to the following initiatives: Animal Care (aka "Dolly's Fund", Adoption Outreach, Capital Improvements, Spay/Neuter, Rehab/Replacement of the Animal Shelter).

Significant Program Changes

Last Year this program was: FY 2024: 90007A Animal Services Animal Care

Animal Care saw a significant staffing increase (7.00 FTE) in FY 2024, which enabled the enrichment program additions referenced in the narrative. Additionally, MCAS has seen significant increase in the use of foster homes as an out-of-shelter option for pets in care. Finally, our high shelter count over the last year has significantly impacted our ability to provide long-term emergency board services.

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004). The Program Communications Coordinator (1.00 FTE) is now also funded in PO 90004.

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90007
Program Characteristics: New Request

Executive Summary

Multnomah County Animal Services (MCAS) Animal Care program provides humane shelter 365 days a year for lost, stray, injured, sick, abandoned, abused and neglected animals in Multnomah County. The program reunites animals with their owners and adopts animals into new homes. The primary goal for Animal Care is providing excellence in shelter care that supports the health and welfare of animals and supports the transition of animals from the shelter back to their owners, or into new homes when necessary.

Program Description

This program offer will fund 1.00 FTE Office Assistant 2 to support the Foster Program Specialist and that line of service. The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County maintaining a clean, comfortable, safe and healthy environment with a focus on providing medical support and in-care enrichment from the time of admission until the animal is either reunited with its owner, placed in a new home, transferred to regional adoption partners and rescues, or other outcomes.

In addition to providing shelter for stray, lost, sick, and injured animals in Multnomah County, Animal Care provides emergency intake services for pets of owners undergoing unexpected crisis, ranging from eviction, hospitalization, domestic violence, arrest, or other unforeseen events.

Animal Care provides pet adoption services based on the Adopters Welcome model from the Humane Society of the United States, which focuses on matching animals with new owners by eliminating barriers such as income or residence checks and excessive adoption fees. The adoption model embraces adopters and helps them succeed by providing ongoing support. Animal Care offers a number of interventions to provide the best outcomes and prevent behavioral deterioration. In some instances, the best and most effective intervention is time out of the shelter, due to the innately stressful environment that the shelter presents. This is especially true for new moms and babies of various species, medically complex animals, animals that can become highly over-stimulated and hospice animals. In these instances the foster program is the best short-medium term solution to support the pet's well being. Volunteer foster homes for animals in need of behavioral or medical rehabilitation, management or socialization are a critical resource. Animal Care includes an extensive Foster Caretaker program, which coordinates the communication of Foster Caretakers with MCAS to other units of the shelter. This program oversees between 150-250 animals in the foster program at any given time. The ability to support the foster program would impact program goals of supporting pet and human families in need of short-term care due to medical/behavioral health/in-custody status of the human in the family.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of pets out to foster care (new)	N/A	N/A	1,000	1,000
Outcome	Percentage of intake pets out to foster care (new)	N/A	N/A	10%	10%

Performance Measures Descriptions

These metrics are aimed to show how MCAS will sustainable the foster care program to increase the quality of life of shelter pets while in the care of MCAS. Percentage of intake pets out to foster care is calculated by taking the total number of foster pets over the total number of intakes.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to Animal Control mandates, which include impoundment and shelter requirements for violations. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code (MCC) 13.505-13.506 pertains to impoundment and disposition of animals. MCC 13.153 pertains to facility and housing standards for animals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$93,970	\$0
Materials & Supplies	\$0	\$0	\$13,835	\$0
Total GF/non-GF	\$0	\$0	\$107,805	\$0
Program Total:	\$0		\$107,805	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This is funded by ongoing County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90007

Program Characteristics:
Executive Summary

Multnomah County Animal Services (MCAS) Animal Health program provides veterinary care 365 days a year for lost, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. The program provides comprehensive veterinary care and contracts services with veterinary emergency hospitals in the community. In addition to standard veterinary care, the Animal Health program performs surgical procedures including spay and neuter, dental, amputations, and a variety of other procedures. The primary goal for Animal Health is improving medical and behavioral outcomes for animals, and providing palliative care to improve the quality of life for sick and injured animals.

Program Description

Animal Health is dedicated to the wellbeing and medical support for all animals that enter MCAS' care and custody. Beyond delivering essential vaccinations tailored to each species and age, crucial in mitigating infectious disease outbreaks, the Animal Health program extends direct veterinary care to animals in need. This encompasses treatments for injuries and illnesses, microchipping services and emergency medical care for animals facing distressing situations.

The Animal Health program provides surgical care when necessary, including performing spay and neuter surgeries for animals prior to placement into new homes. Animal Health also performs, on a regular basis amputations, wound repair, dentals, and other procedures. Animal Health facilitates enhanced care for animals in need of specialty procedures, such as orthopedic care or further intensive diagnostics. Animal Health provides post-placement support for recent adopters, as well as longer-term support for shelter animals in need, through more than 200 volunteer foster homes.

In addition to providing care and consultation on current MCAS pets, Animal Health collaborates with external organizations, including the Oregon Health Authority (OHA) and Oregon Department of Fish and Wildlife (ODFW), to uphold state and local laws. This vital partnership ensures the safety and well-being of both pets and people within the broader community. The Animal Health program is not just about care; it's about fostering a culture of equity, compassion, and well-being for every animal under our care.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Veterinary Consultations and Treatments Provided	13,008	14,000	11,440	12,500
Outcome	Surgeries provided to improve medical and behavioral conditions for shelter animals	957	1,500	752	800
Output	(FY23 & FY24) Low-cost spay/neuter surgeries provided to the public	1,021	1,500	2,824	350
Outcome	Percentage of vouchers redeemed	N/A	N/A	N/A	50%

Performance Measures Descriptions

Shelter medicine is an integral part of effective animal shelter management. Animal Health has primary responsibility for this element. Key focus of Animal Health is the health and wellbeing of the pets in the care of animal services and the goal to help manage the overall community pet population through low cost spay neuter surgeries, in partnership with the Animal Shelter Alliance of Portland (ASAP).* MCAS contributes to the spay/save program by purchasing surgery via OHS.

Legal / Contractual Obligation

Oregon Revised Statute 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,177,908	\$0	\$1,170,309	\$0
Contractual Services	\$0	\$0	\$160,000	\$0
Materials & Supplies	\$78,367	\$0	\$83,731	\$0
Cash Transfers	\$0	\$5,000	\$0	\$0
Total GF/non-GF	\$1,256,275	\$5,000	\$1,414,040	\$0
Program Total:	\$1,261,275		\$1,414,040	
Program FTE	9.00	0.00	8.00	0.00

Program Revenues				
Financing Sources	\$5,000	\$0	\$5,000	\$0
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$5,000	\$5,000	\$5,000	\$0

Explanation of Revenues

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. Service Charges (\$5,000) primarily include revenue from co-pays for spay and neuter procedures performed for community members and their pets. These revenues have been significantly impacted by COVID-19 as surgery was initially fully suspended to conserve PPE at the beginning of the pandemic, and has slowly been resumed with a focus primarily on shelter animals.

Significant Program Changes

Last Year this program was: FY 2024: 90008 Animal Services Animal Health

One additional dispatcher was added in FY 2024 was moved to Program Offer 90006A (Animal Field) to better serve the mission.

In FY 2025, what was previously accounted for in "other funds", is now a separate program offer for donation funds (PO 90004).

Department: Community Services **Program Contact:** Erin Grahek
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90008
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Multnomah County Animal Services (MCAS) has a number of significant contracts with Community Partners that are an integral part of the 24/7 services that we provide. These contracts live within a number of our program areas including Animal Health, Animal Care and Field Services. The use of these contracts has become more and more critical as the population within the shelter has grown, as the critical shortage of animal health professionals has continued and as our community has grown in complexity with limited resources. The current budget for professional services is not able to keep pace with the need, resulting in this program offer for additional funds.

Program Description

Animal Welfare, as an industry, is experiencing significant workforce shortages, nationwide. This is true at MCAS as well. Additionally, shelters, including MCAS are seeing an increase in their pet population, specifically medium and large dogs. These two issues create challenges to meet the needs for spay and neuter services. The ability to perform all needed spay and neuter surgeries prior to adoption is limited due to staffing capacity or capacity for care. Shelters have had to develop creative approaches to meeting this need, either pre or post adoption.

MCAS provides vouchers for spay/neuter surgery to all new adopters, if the pet that they are adopting has not been spayed or neutered. We continue to explore ways to meet the surgical need pre-adoption, as it is a best practice. Additionally, we have several contracts that support our 24/7 operation, both from a medical and field service perspective. For example, contractors provide after hours medical care for stray or injured pets, as well as specialty or routine medical services at times that MCAS animal health staff have limited capacity.

The contracts MCAS has with community vet clinics support the work of the MCAS Animal Health program and the needs of the community to maximize ownership of pets that are spayed and neutered. The increase of need for this support and the number of pets in our care necessitates this request. In the current FY this need is being met through these contracts and contracts are being funded with underspending and donations funds. This program requests reflects a more sustainable model to fund an on-going need

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of pets treated by Dove Lewis Emergency Animal Hospital (new)	N/A	N/A	720	720

Performance Measures Descriptions

This program offer funds medical interventions for pets in care that exceed the current animal shelter's capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$300,000	\$0
Total GF/non-GF	\$0	\$0	\$300,000	\$0
Program Total:	\$0		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Elections

Elections conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public’s confidence and trust in the elections process. The division handles a wide range of local, city, county, state and federal elections for the citizens of all political districts within Multnomah County ranging from water district commissioner to the President of the United States and including votes on ballot measures and elected offices. Conducting elections involves registering voters, maintaining voter address and district data, checking signatures on city and local candidate and initiative petitions, accepting candidate and measure filings, producing voters’ pamphlets, issuing and mailing ballots, managing the main office, a voting center and 30 other drop site locations, accepting and processing returned ballots, providing assistance to voters with disabilities and voters who speak languages other than English, counting ballots and releasing results. During major elections, the division employs as many as 200 temporary workers. The division also provides voter education and outreach as a core service, working to identify and remove barriers to voter participation in underserved communities through relationship building, community engagement and targeted education and outreach. Elections is also responsible for the Campaign Finance Disclosure program and investigating any related complaints.

\$8.5 million

Elections

Total Adopted Budget

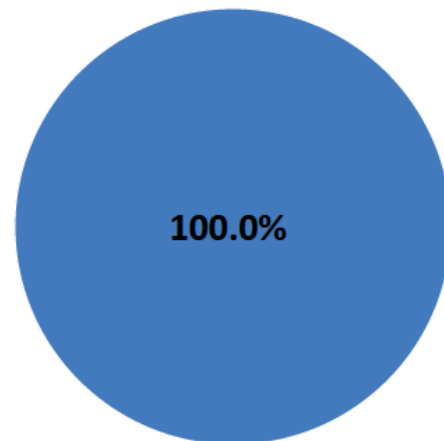
Including cash transfers, contingencies, and unappropriated balances.



16.00 FTE

(full time equivalent)

\$8.5M
General Fund



Significant Division Changes

A 2022 strategic assessment identified some of the Election Division’s significant strengths: a dedicated, mission-driven staff, a voter-focused customer service model that prioritizes education and outreach, and advanced technology systems that streamline ballot processing and accessible voter services. However, the assessment also warned that the Elections Division is under-staffed during normal operations and significantly overstretched during election periods.

Included in the FY 2025 budget is funding for the November 2024 Presidential Election. A Presidential General Election is different from other elections because of the significant increase in voter registration activity and ballots cast. It is very likely that Multnomah County will see records set for both total number of registered voters and total ballots cast. This increase in workload requires a corresponding increase in funding, staffing and materials.

The investments in this budget continue Multnomah County’s progress toward relieving staffing challenges, fully funding the November 2024 Presidential Election, positioning the division to successfully implement Ranked Choice Voting for the City of Portland, transitioning to a new statewide voter registration and election management system, and improving overall customer service. In doing so, Elections moves toward meeting our North Star foundational values of secure, accurate and transparent elections and continues our shared effort to build a healthy and resilient election system for Multnomah County voters.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Elections						
90009A	Charter Reform Ranked Choice Voting		184,219	0	184,219	1.00
90009B	Charter Reform RCV Voting Support	X	132,957	0	132,957	1.00
90010A	Elections		6,514,132	0	6,514,132	14.00
90010B	Presidential Election	X	180,000	0	180,000	0.00
90010C	Elections Restoration		74,485	0	74,485	0.00
90010D	Ranked Choice Voting One Time Only	X	576,419	0	576,419	0.00
90010E	Elections - Special Elections	X	700,000	0	700,000	0.00
90010G	Voters Pamphlet	X	<u>127,000</u>	<u>0</u>	<u>127,000</u>	<u>0.00</u>
	Total Elections		\$8,489,212	\$0	\$8,489,212	16.00

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90010
Program Characteristics: New Request

Executive Summary

This program offer provides funds for Ranked Choice Voting (RCV) system software maintenance fees and one full-time position in the Elections Division, which will support implementation of RCV and the transition to the new ORVIS voter registration database. The Clerical Unit Supervisor position was established as a limited duration position on a pilot basis with one-time-only (OTO) funds in FY 2023 and then funded again in FY 2024 with OTO funds.

Program Description

The FY 2023 Adopted Budget provided one-time-only funds for this limited duration, full-time pilot position in Elections a Clerical Unit Supervisor to support front-line customer service staff. This program offer provides ongoing funds for this position and supports implementation of Ranked Choice Voting (RCV), including ongoing funds for an increase in the annual maintenance fee associated with necessary upgraded software for ballot design and vote tabulation to support County implementation of RCV.

The Clerical Unit Supervisor manages the team that acts as Elections' first point-of-contact for voters wanting to register and vote. As the County implements RCV, this position leads customer service staff in fielding increased voter assistance requests and strengthens the Division's training and support program for its front-line election workers, including de-escalation training, wellness and resiliency, 'Think Yes' customer service and trauma-informed service delivery. Additionally, the position is supporting ongoing testing and deployment of the new statewide ORVIS voter registration database, a critical transition for the Elections Division.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of regular and on-call customer service workers trained on RCV rules	N/A	43	43	43
Outcome	Percent of customer service staff supervised by the Operations Supervisor.	N/A	100%	100%	100%

Performance Measures Descriptions

The performance measures for FY25 include 1) the estimated number of customer-facing staff trained on RCV rules by the Clerical Unit Supervision, and 2) the percentage of customer service staff that are supervised by the Operations Supervisor.

Legal / Contractual Obligation

The position funded by this program offer will help Multnomah County meet the needs of voters learning about Ranked Choice Voting that will be implemented as required by: Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections; Portland City Charter, Article 1, Section 3-102, which requires use of RCV to commence with the 2024 general election; and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires use of RCV no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$425,742	\$0	\$134,219	\$0
Contractual Services	\$200,000	\$0	\$0	\$0
Materials & Supplies	\$155,258	\$0	\$50,000	\$0
Total GF/non-GF	\$781,000	\$0	\$184,219	\$0
Program Total:	\$781,000		\$184,219	
Program FTE	2.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by the County General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 90009B Charter Reform Rank Choice Voting: Voter Education and Outreach

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90009A, 90010A
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides funds for one full-time position in the Elections Division, which will support implementation of ranked choice voting. The position will support voter education and outreach efforts for implementation of RCV for City of Portland contests by the 2024 General Election and for Multnomah County contests by the 2026 General Election. The one-time-only (OTO) personnel funds will pay for continuation of a limited duration voter education and outreach Program Technician (bilingual) position that was established as a limited duration position on a pilot basis with OTO funds in FY 2023 and then funded again in FY 2024 with OTO funds.

Program Description

City of Portland Measure 26-228 and Multnomah County Measure 26-232 require implementation of RCV for City contests by the 2024 General Election and County contests by the 2026 General Election, respectively. Implementation of RCV requires extensive review and updates to election policies, technology, and processes as well as concerted voter education to ensure Multnomah County Elections continues to conduct transparent, accurate, accessible, and accountable elections, and maintains the public's confidence and trust in the elections process. The Department of Community Services has initiated this work in FY 2023 through limited support from existing staff and a temporary project manager.

The Bilingual Program Technician assists in culturally-specific voter education, community outreach, data collection and communications, thereby building the Elections Division's capacity to support voting for citizens who speak a language other than English. The Program Technician directly supports RCV implementation, providing outreach and education for all potential voters and candidates and centering the needs of communities of color, people with disabilities, and speakers of languages other than English.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Outreach interactions with voters about RCV.	N/A	1,000	1,000	1,000
Outcome	Percentage of social media posts.	N/A	100%	100%	100%

Performance Measures Descriptions

The performance measures for FY25 include 1) the number of voter outreach interactions with voters at in person events by the VEO program tech position 2) the percentage of social media posts posted by the Voter Education and Outreach Program Technician on the Elections social media channels.

Legal / Contractual Obligation

The position funded by this program offer will help Multnomah County meet the needs of voters learning about Ranked Choice Voting that will be implemented as required by: Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections; Portland City Charter, Article 1, Section 3-102, which requires use of RCV to commence with the 2024 general election; and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires use of RCV no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$121,099	\$0
Materials & Supplies	\$0	\$0	\$11,858	\$0
Total GF/non-GF	\$0	\$0	\$132,957	\$0
Program Total:	\$0		\$132,957	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer.

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,880,582	\$0	\$2,937,904	\$0
Contractual Services	\$1,485,819	\$0	\$1,550,073	\$0
Materials & Supplies	\$484,395	\$0	\$517,986	\$0
Internal Services	\$1,449,487	\$0	\$1,508,169	\$0
Total GF/non-GF	\$6,300,283	\$0	\$6,514,132	\$0
Program Total:	\$6,300,283		\$6,514,132	
Program FTE	14.00	0.00	14.00	0.00

Program Revenues				
Service Charges	\$910,821	\$0	\$1,192,317	\$0
Total Revenue	\$910,821	\$0	\$1,192,317	\$0

Explanation of Revenues

The Service Charges revenue includes the November 2025 presidential election at \$68,221, May 2025 special district election at \$1,113,396, Petition processing at \$10,700. The source of these revenues is reimbursement from the districts using the election. Special elections are fully reimbursable, in general and primary elections cities and the state are exempt from payment but Special Districts are never exempt. Special elections are budgeted at 100% cost recovery and primary and general elections are budgeted at 5% recovery based on historical data.

Significant Program Changes

Last Year this program was: FY 2024: 90010A Elections

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90010A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

In anticipation of historic interest in and turnout for the 2024 presidential election cycle and the implementation of Ranked Choice Voting (RCV), this program offer will provide one-time-only funding for additional temporary and limited duration staffing, security, and traffic control that will provide County voters with an accurate, transparent, efficient and accessible Presidential Election in November, 2024.

Program Description

The presidential general election is the largest election in the 4-year cycle. Voter registration, customer service demand and voter participation increase with high-turnout elections. The implementation of ranked choice voting for City of Portland contests will add additional complexity to the presidential election as it is being conducted for the first time in the same election. Preparations require Elections to increase staffing to support extra workload, provide additional resources for the security of staff and infrastructure, and provide increased levels of traffic control at drive-up drop sites.

The Elections Division operates year round with 14 permanent staff relying on a large pool of temporary on-call election workers to conduct elections. In these large election cycles, Elections will utilize up to 200 on-call workers for everything from voter outreach to processing returned ballots. This funding will also support additional staffing for our satellite voting center in Gresham, providing meaningful access to communities of color, people with disabilities, and speakers of languages other than English in East Multnomah County. Elections will also supplement its full-time staff with two limited duration office assistant senior positions to improve customer service responsiveness during this period of increased community need.

During the 2020 presidential election cycle, the Elections Division experienced an unprecedented need for security resources due to a national narrative about threats to elections. Four years later this narrative continues and election workers continue to feel uneasy about the potential for violence against election administrators. 90010B will provide funding for security officers and Sheriff Deputies' overtime at three buildings and many drop sites around the county.

With the high turnout of the presidential election, county ballot drop sites are heavily used. In order to ensure the smooth flow of traffic at drive-up ballot drop sites on the final two days of the election, Elections contracts with both County Transportation staff and private traffic control contractors. This ensures the safety of voters and ballot collection staff.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of ballots dropped at drive-up ballot drop sites	N/A	N/A	54,002	140,000
Outcome	Percentage of Voters served in languages other than English at the Voting Center Express	N/A	N/A	5.0%	5.5%

Performance Measures Descriptions

The output measure refers to the number of ballots dropped at drive up drop sites during the presidential general election and measures the need to provide traffic control as a safety measure (FY23 Actual and FY24 Estimate are for the highest turnout election in that fiscal year.) The outcome measure, percentage of voters served in languages other than English at the Voting Center Express, captures a key equity goal that will be expanded through this program offer.

Legal / Contractual Obligation

Multnomah County Code of Ordinances, Chapter 5, describes the process for county initiative/referendum petitions and how to fill vacancies in county elective offices. Multnomah County Administrative Rules, Multnomah County Language and Effective Communication Policy, Oregon Administrative Rules, Chapter 165, addresses state-wide uniformity in the conduct of elections. Oregon Revised Statutes, Chapters 246 through 260, provide legal authority for conducting elections in Oregon. Federal mandates (Title VI of the Civil Rights Act, The Voting Rights Act, The National Voter Registration Act, The Help America Vote Act and the Military and Overseas Empowerment Act) establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$45,000	\$0
Contractual Services	\$0	\$0	\$135,000	\$0
Total GF/non-GF	\$0	\$0	\$180,000	\$0
Program Total:	\$0		\$180,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Restoration Request

Program Offer Stage: Adopted

Related Programs: 90010

Program Characteristics:
Executive Summary

This program offer provides additional ongoing funds for ballot tracking, automatic signature verification for ballot sorter 2 and professional services.

Program Description

The Elections Division has focused its program offer 90010A on statutorily mandated functions like voter registration, printing, mailing, and processing ballots and fund the ballot tracking for the November 2024 and May 2025 elections, automatic signature verification for ballot sorter 2 and professional services. None of these items are mandated by State law or County code but are key components to voter engagement and education, risk reduction and ballot processing efficiency.

Ballot tracking is considered a best practice in vote-by-mail elections by national advocacy organizations. In Multnomah County 30% of voters are currently signed up to receive ballot status messages through ballot tracking. Prioritizing this service both empowers voters and builds confidence and trust in the voting process. Furthermore, it reduces the number of calls from voters about whether or not their ballot has been received and counted.

Elections added automatic signature verification to one of two high speed ballot sorters in 2020 using grant funding and was planning to add this tool to the second sorter prior to the presidential election to increase efficiency and reduce risk of failure to Sorter 1.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of voters using ballot tracking in languages other than English	26	N/A	39	80
Outcome	Percentage of signatures verified with automatic signature verification	N/A	60%	60%	60%

Performance Measures Descriptions

Output measure is the number of voters using BallotTrax to track and receive messages about their ballot status in languages other than English. The outcome measure refers to the percentage of ballots that will be signature verified using automatic signature verification.

Legal / Contractual Obligation

While the use of ballot tracking is not mandated by state statute or county code, many of the components of the Multnomah County ballot tracking program meet requirements of the Multnomah County Language, Communication and Cultural Access Policy and best practices for language access in elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$14,485	\$0
Materials & Supplies	\$57,232	\$0	\$60,000	\$0
Total GF/non-GF	\$57,232	\$0	\$74,485	\$0
Program Total:	\$57,232		\$74,485	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90010A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer provides one-time-only (OTO) funds for three components of ranked choice voting (RCV) implementation for City of Portland candidate contests in the 2024 general election: continued funding for the limited duration full-time Project Manager position to oversee implementation of RCV, the additional ballot page necessary for RCV contests, and media buys with traditional and social media outlets to ensure voters are educated on how to successfully vote RCV ballots.

Program Description

City of Portland Measure 26-228 and Multnomah County Measure 26-232 require implementation of RCV for City contests by the 2024 General Election and County contests by the 2026 General Election, respectively. Implementation of RCV requires extensive review and updates to election policies, technology, and processes as well as concerted voter education to ensure Multnomah County Elections continues to conduct transparent, accurate, accessible, and accountable elections, and maintains the public’s confidence and trust in the elections process. Elections initiated this work immediately following passage of City and County Charter measures and continues toward successful implementation in FY 2025.

RCV Project Manager: Initially funded in FY 2024, the limited duration RCV Project Manager position will continue to oversee Multnomah County’s implementation of RCV. In addition to managing internal implementation efforts, the Project Manager will work with staff from the City of Portland, State, and Clackamas and Washington counties to coordinate updates to election codes and regulations, implementation of multicounty RCV contests, updates to technology for RCV elections administration and results reporting, and development and implementation of voter education campaigns.

RCV Ballots: RCV contests take up significant space on the ballot. Instead of only using one column of a three-column ballot, RCV contests use all three columns in order to provide space for the six rankings possible for each candidate in the contest. Due to Oregon’s already crowded general election ballot, an additional ballot page will be necessary for City of Portland contests. 90010D will provide funding for printing, mailing and processing the additional page.

Media: Ensuring that all voters are well informed is critical to successful implementation of RCV. County staff continue to work closely with the City of Portland on education efforts, and broad distribution through various media outlets of education products created through this collaboration will ensure that voters are well informed.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of RCV ballot cards processed	N/A	N/A	0	389,000
Outcome	Percent of City of Portland voters that became aware of RCV through media campaign	N/A	N/A	0	60%

Performance Measures Descriptions

These performance measures benchmark the level of success of implementing ranked choice voting in Multnomah County.

Legal / Contractual Obligation

The items funded by this program offer will create ballots, provide staff assistance for implementing RCV, and help the County meet the needs of voters learning about RCV that will be implemented as required by: Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections; Portland City Charter, Article 1, Section 3-102, which requires use of RCV to commence with the 2024 general election; and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires using RCV no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$162,469	\$0
Contractual Services	\$0	\$0	\$413,950	\$0
Total GF/non-GF	\$0	\$0	\$576,419	\$0
Program Total:	\$0		\$576,419	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90010A
Program Characteristics: One-Time-Only Request

Executive Summary

There is the possibility for Multnomah County to be required to conduct two special elections annually. This program offer provides funding for the Elections Division to administer these elections, should they be required. Each of the two possible special elections is funded by \$350,000 for a total of \$700,000.

Program Description

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

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

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of special elections funded	0	2	0	2

Performance Measures Descriptions

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$130,000	\$0	\$130,000	\$0
Contractual Services	\$430,000	\$0	\$430,000	\$0
Materials & Supplies	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$700,000	\$0	\$700,000	\$0
Program Total:	\$700,000		\$700,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$700,000	\$0	\$700,000	\$0
Total Revenue	\$700,000	\$0	\$700,000	\$0

Explanation of Revenues

The special elections funded by this program offer would be conducted on election dates that would allow the county to seek full reimbursement from the jurisdictions that called elections on those dates.

Significant Program Changes

Last Year this program was: FY 2024: 90010E Elections - Special Elections

Department: Community Services **Program Contact:** Tim Scott
Program Offer Type: Restoration Request **Program Offer Stage:** Adopted
Related Programs: 90010A, 90010C
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides one-time-only funds to restore the May 2025 voters' pamphlet.

Program Description

The Elections Division has focused its program offer 90010A on statutorily mandated functions like voter registration, printing, mailing, and processing ballots and was unable to fund the May 2025 voters' pamphlet. The County voters' pamphlet is not mandated by State law or County code but is a key component to voter engagement, education, and access. This program funds this communication tool that voters have come to expect.

The County voters' pamphlet is the Elections Division's most broadly distributed education and outreach tool, promoting equitable elections access for voters, candidates, and campaigns. It is mailed to every household and contains basic information about voter registration and voting in the County's seven most commonly spoken languages. It is also an inexpensive advertising option for candidates who may not otherwise be able to afford the kind of reach that the voters' pamphlet delivers. In the County voters' pamphlet candidates from all jurisdictions can file a statement for a cost ranging from \$25 to \$300 depending on the position, and arguments for or against any measure can be printed. The State does not produce a voters' pamphlet in odd-numbered years, so without the County voters' pamphlet in May 2025 there would be no option for candidates to file statements or for measure arguments to be published.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	May 2025 County Voters' Pamphlet Restored.	N/A	N/A	1	1
Output	Number of candidate statements, measures and measure arguments filed.	N/A	N/A	N/A	160
Outcome	Percentage of households reached by voters' pamphlet	N/A	N/A	N/A	100%

Performance Measures Descriptions

Measure 1) refers to the number of voters' pamphlets that would be funded by this program offer. Measure 2) refers to a typical number of candidate statements, measures and measure arguments filed in the May, odd-year election. Measure 3) refers to the percentage of households in districts involved in the May 2025 election that would be reached with the voters' pamphlet.

Legal / Contractual Obligation

While the creation of a county voters pamphlet is not mandated by state statute or county code, many of the components of the Multnomah County voters' pamphlet meet requirements of the Multnomah County Language, Communication and Cultural Access Policy and best practices for language access in elections.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$59,000	\$0	\$127,000	\$0
Total GF/non-GF	\$59,000	\$0	\$127,000	\$0
Program Total:	\$59,000		\$127,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by one-time-only County general funds.

Significant Program Changes

Last Year this program was:

Land Use Planning

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

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

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

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

\$2.8 million

Land Use Planning

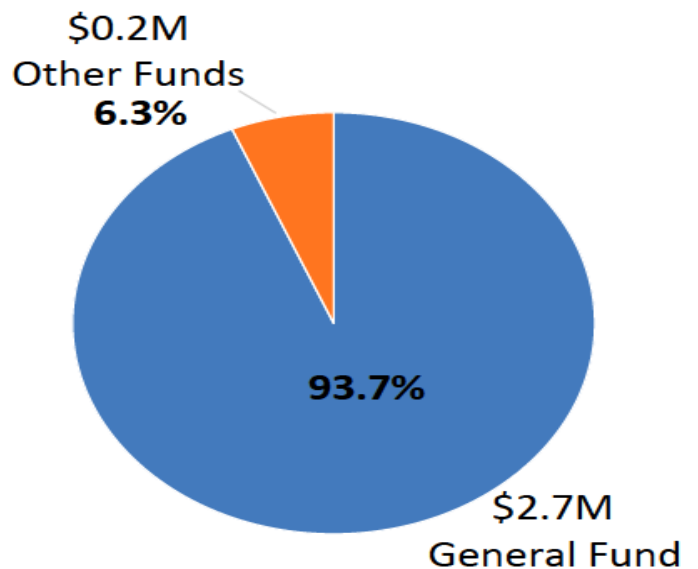
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



12.00 FTE

(full time equivalent)



Significant Division Changes

A new permitting system launched in October of 2023 and was completed in 2024 that replaced an at-risk software system and expanded capability to include Code Compliance, Solid Waste and Recycling, the Transportation Division and certain County Service Districts. The new permitting system offers an on-line customer portal allowing customers to submit applications, pay invoices and track progress online.

Land Use Planning is relaunching the Zoning Code Improvement Project in FY 2025. This involves an effort to audit and re-write (modernize) the county Zoning Code to re-align development rules with relevant Board and department policy priorities, clarify requirements and add flexibility and process efficiencies

DCS is forming a Customer Service Workgroup and surveying our land use customers to determine the best way to serve our customers, now that the new on-line permitting system is in place. We will take a close look at how, when and where we provide in-person consultations and make a recommendation to the Chief Operating Officer (COO) and Chair.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		317,882	0	317,882	2.00
90021A	Land Use Planning		2,338,093	40,000	2,378,093	10.00
90021B	Zoning Code Improvement Project	X	<u>0</u>	<u>140,000</u>	<u>140,000</u>	<u>0.00</u>
Total Land Use Planning			\$2,655,975	\$180,000	\$ 2,835,975	12.00

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90021
Program Characteristics:

Executive Summary

Code Compliance ensures compliance with land use and transportation right-of-way rules, and solid waste and recycling regulations through education, assistance, creative problem-solving and enforcement action when necessary. This helps preserve harmony between the natural and built environments, and protects public health and safety.

Program Description

Code Compliance responds to complaints of possible violations of the County’s land use, transportation right-of-way rules and solid waste and recycling regulations. The County and community both benefit from an effective code compliance system that ensures the health and safety of residents and protects the environment. County land use and transportation right-of-way rules cover a broad spectrum of activities. Examples include development regulations and special protections for natural resource areas such as wildlife habitats, sensitive environmental areas, scenic view sheds, wetlands, streams, floodplains, wildfire prone areas and potentially unstable slopes.

When code violations are discovered, the compliance program focuses first on education and voluntary compliance in an attempt to cooperatively resolve issues. If voluntary compliance fails, the program can assess civil fines and/or seek a court order or injunction.

The Code Compliance program is also responsible for managing the County’s Solid Waste and Recycling regulations in unincorporated areas. State law requires that comprehensive and consistent recycling and garbage services are provided together with education, business information and technical assistance for constituents and residents about waste prevention, reuse and recycling.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of calendar days to investigate high priority complaints (see below for proposed revision)	N/A	30	30	60
Outcome	Percentage of compliance cases resolved through voluntary compliance measures	N/A	95%	86%	80%
Output	Median number of calendar days to send written notice to respondent on alleged Priority 1 violations once compli	N/A	N/A	N/A	30

Performance Measures Descriptions

The first FY 2025 Primary Measure is proposed to be revised in FY 2025 to track the median number of days the compliance program responds to all complaints, regardless of priority. The second reports on the percentage of compliance cases resolved through voluntary compliance rather than enforcement action which is used when voluntary compliance is unsuccessful. The final FY 2025 Primary Measure is new and reports on the median calendar days for the compliance office to contact a respondent with written notice of an alleged violation for priority 1 cases (highest priority cases).

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County is responsible for solid waste and recycling regulatory mandates originating from Metro Code Title V, specifically 5.10 Regional Waste Plan and ORS 459A and Oregon Administrative Rules Chapter 340-090, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$273,356	\$0	\$288,103	\$0
Contractual Services	\$0	\$0	\$2,589	\$0
Materials & Supplies	\$1,440	\$0	\$1,260	\$0
Internal Services	\$35,638	\$0	\$25,930	\$0
Total GF/non-GF	\$310,434	\$0	\$317,882	\$0
Program Total:	\$310,434		\$317,882	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Fees, Permits & Charges	\$23,000	\$0	\$35,034	\$0
Intergovernmental	\$15,500	\$0	\$15,666	\$0
Total Revenue	\$38,500	\$0	\$50,700	\$0

Explanation of Revenues

The Code Compliance program is supported by the County General Fund. The division estimates roughly \$35,000 in revenue in FY 2025 from licensing fees paid by local, private trash and recycling haulers. Metro provides additional annual support of approximately \$15,000 to assist with the administration of the Rural Waste Hauler and Rural Recycle-at-Work programs.

Significant Program Changes

Last Year this program was: FY 2024: 90020 LUP Code Compliance

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90020
Program Characteristics:

Executive Summary

Land Use Planning provides inclusive and responsive land use related legislative and permitting services within the unincorporated areas of Multnomah County to help grow and shape sustainable communities, protect and conserve natural resources, and improve outcomes for health, safety, equity, and resilience to climate change. This is achieved by removing barriers to participation in the land use regulatory system, providing economic opportunities for all, while balancing preservation of farm and forest land, natural resources and the rural character of our unincorporated communities.

Program Description

Unincorporated Multnomah County is a unique and highly sought-after location because it offers open spaces, pristine natural and scenic resources, and working forests and farmland in close proximity to the State's largest urban area. Land Use Planning drafts and implements development codes and policies to protect public health and safety, natural resources and preserve the unique character of the rural areas.

The Long-Range Planning program creates, revises and manages the adoption of plans, policies, and land use regulations in a thoughtful and equitable manner to ensure the county's comprehensive plan and zoning code complies with relevant federal, state and local laws; and that development is safe and consistent with community needs and desires. In 2016, the County adopted the revised comprehensive plan which continues to be implemented through incremental legislative actions. This 20-year plan was built around value statements that the Board of County Commissioners adopted in 1999 and readopted in 2007. Those value statements include promoting inclusion, diversity and equity in and throughout our communities and seeking fairness and balance in finding creative solutions that build community as well as benefit the public. Long-Range Planning staff also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the County's vision and values continue to be upheld.

The Current Planning program provides assistance with the land use permitting process to property owners, neighbors, developers, realtors, consultants and other agencies to objectively, consistently and fairly apply the County's development standards and procedures. Staff explain land use rules and processes, review land use and building applications for compliance with applicable laws, issue permits and problem solve complex land use issues with applicants, other agencies and community members.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percentage of land use decisions made in 120 days	49%	55%	40%	35%
Outcome	Average calendar days to resolve customer inquiries (see below for proposed revision)	52	14	15	10
Output	Legislative actions completed (see below for proposed revision)	6	4	4	4

Performance Measures Descriptions

The first measure describes the percentage of final land use decisions issued within 120 days of the application being deemed complete, 30 days earlier than mandated by the State. The second measure is proposed to be revised to track the median number of calendar days to address customer inquiries. The third measure is also proposed to be revised to capture the number of mandated legislative code, plan or map amendments processed each year.

Legal / Contractual Obligation

Multnomah County must adopt and implement a comprehensive plan that meets State planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,635,266	\$33,697	\$1,748,164	\$34,800
Contractual Services	\$168,474	\$0	\$73,500	\$0
Materials & Supplies	\$119,800	\$413	\$129,217	\$198
Internal Services	\$375,123	\$5,890	\$387,212	\$5,002
Total GF/non-GF	\$2,298,663	\$40,000	\$2,338,093	\$40,000
Program Total:	\$2,338,663		\$2,378,093	
Program FTE	9.77	0.23	9.77	0.23

Program Revenues				
Fees, Permits & Charges	\$230,000	\$0	\$230,000	\$0
Intergovernmental	\$0	\$40,000	\$0	\$40,000
Service Charges	\$40,000	\$0	\$40,000	\$0
Total Revenue	\$270,000	\$40,000	\$270,000	\$40,000

Explanation of Revenues

This program generates \$5,002 in indirect revenues.

The Land Use Planning program is supported by the County General Fund. Fees are set and collected for land use permits paid by private and public landowners (federal, state and local agencies). We estimate \$230,000 in revenues from land fees, permits and charges in FY 2025. The division also receives \$40,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area over the State's biennium budget (\$80K over the FY 2024 and FY 2025 biennium).

Significant Program Changes

Last Year this program was: FY 2024: 90021A Land Use Planning

A new permitting system launched in October of 2023 replacing an at-risk software system and expanded capability to include Code Compliance, Solid Waste and Recycling, the Transportation Division and certain County Service Districts. The new permitting system offers an on-line customer portal allowing customers to submit applications, pay invoices and track progress online.

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer involves an effort to audit and re-write (modernize) the county Zoning Code to re-align development rules with relevant Board and department policy priorities, clarify requirements and add flexibility and process efficiencies. This request would provide funding for the first phase of a three phased project, and allow Phase 2 scoping to begin. Phase 1 and the scoping of Phase 2 targeted for FY 2025 would include legal sufficiency assessment, issue identification, charting policy options and consideration of future community engagement options. This program offer would allow the initiation of a project that will ultimately help better align land use processes with impacts, provide additional clarity for staff and customers, and help remove structural barriers that have fostered inequities in the land use planning process.

Program Description

The Multnomah County Zoning Code was analyzed to evaluate its organization, clarity and usability as part of an organizational assessment conducted in FY 2022. The analysis concluded that the code is poorly and inconsistently organized, uses complex and often confusing language, is vague when it should provide clear direction and lacks flexibility to address minor modifications through the permitting process.

The Code has been identified as the root cause of many customer service and operational issues including lengthy permit review times, lack of clarity and limited flexibility. Staff have also experienced several instances where the required approval processes were significantly out of proportion to the potential impact of the proposed project in terms of time, degree of review and cost. In other cases, the Code was found to be missing critical provisions found in most zoning regulations that help address neighborhood concerns. The complex language also impacts equity, access and efficiency.

The Code poses barriers to advancing certain Board and Department priorities related to affordable housing, rural economic vitality, climate resiliency, hazard mitigation and customer service. It is anticipated that a portion of the project will be funded through an Oregon Department of Land Conservation and Development Housing Planning Assistance grant, pending legislative approval in the 2024 short session. Even with the State's support, the Division lacks the resources to complete the Zoning Code assessment and rewrite. This program offer would be used to hire consultants to help complete a legal analysis, identify policy options and engage underrepresented community members and organizations, including BIPOC individuals and persons whose primary language is not English, as well as other governmental agencies serving underrepresented community members.

Phase 2 work would be planned for FY 2026 and Phase 3 for FY 2027, both subject to future one-time-only funding. Future phases will involve community engagement, refining issues and options, receiving policy direction, code re-writing and adoption.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Zoning Code processes identified for simplification	N/A	N/A	0	4
Outcome	Community groups identified for participation in the project not traditionally engaged in Multnomah County la	N/A	N/A	0	4

Performance Measures Descriptions

The number of zoning code processes identified for simplification in the first measure represents an output of the degree to which the zoning code could be updated in the future to reduce barriers and improve accessibility. The community engagement outcome is a proxy to measure the collaborative environment necessary for the county to identify community needs and new opportunities to eliminate barriers to the land use planning process.

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development, and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$140,000
Total GF/non-GF	\$0	\$0	\$0	\$140,000
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by Video Lottery Funds.

Significant Program Changes

Last Year this program was:

Transportation

The Transportation Division comprises Bridges, Roads, the County Surveyor, and Planning and Development:

- Bridges and Roads operate the four movable downtown bridges and maintain, preserve and improve the safety of the County’s six Willamette River Bridges, 24 bridges outside the cities of Portland and Gresham and approximately 269 miles of roads. These programs also perform planning, engineering and construction management for capital projects, respond to emergencies and perform preventative maintenance tasks such as maintaining traffic signs, road striping, signals and storm drainage systems.
- The County Surveyor maintains survey records, reviews and files surveys and land division plats and maintains and restores land markers used in public land surveys.
- Planning and Development advances strategies to improve all modes of transportation in the County. This program assesses the transportation impacts of development within the County, reviews applications for the use of County right-of-way permits, prepares the Capital Improvement Plan and secures funding for capital projects, and also coordinates the countywide response to clean water regulations.

\$213.8 million

Transportation

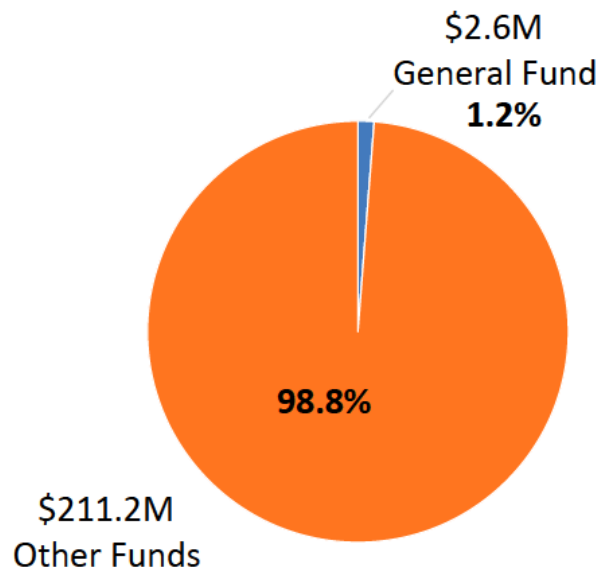
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



104.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2023, Transportation adapted to a new Oregon Department of Transportation (ODOT)/DMV method for counting vehicles registered in each Oregon county in order to distribute the counties’ portion of the State Highway Fund (SHF). The changes made by ODOT, combined with an ongoing decline in local and state gas tax collections, resulted in a nearly \$2 million reduction in the Road Fund for FY 2023 and FY 2024, and possibly all fiscal years going forward. A statewide \$0.02 gas tax increase in 2024 (from HB 2017) will help offset the FY 2024 decline, but gas tax revenue will continue to fall unless the Legislature acts. Staff are developing messaging around transportation funding needs now for the 2025 State legislative session. During FY 2024 and FY 2025 the division will continue advancing safety and equity in the transportation system through a Safety Action Plan for urban East Multnomah County and completing the Title VI and Language Access Plan.

The division continued to build on the work outlined in the Transportation Policy Agenda to ensure staff work with the same goals and values in mind when engaging at the regional and statewide level around transportation policy. Transportation completed a Strategic Asset Management Plan (SAMP) that will guide asset management work and progress during FY 2024-2026. The division also developed Asset Management Plans (AMP) for the Willamette River Bridges and the county road system to help develop preventive maintenance recommendations and gap analysis to improve the lifecycle management of these assets. All of this work was guided by our department-wide policy to make decisions based on achieving equitable outcomes and impacts, promoting environmental health and sustainability and being fiscally responsible.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Transportation						
90012	County Surveyor's Office		0	4,287,000	4,287,000	10.00
90013	Road Services		0	15,929,070	15,929,070	47.01
90015	Bridge Services		0	58,010,032	58,010,032	30.97
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	632,000	632,000	0.00
90017	Transportation Administration		0	3,222,458	3,222,458	1.38
90018A	Transportation Capital		0	35,153,762	35,153,762	8.85
90018B	Phase 3 ADA Ramps	X	2,615,000	0	2,615,000	0.00
90019	Earthquake Ready Burnside Bridge		0	51,269,398	51,269,398	5.30
90022	State Transportation Improvement Fund/Transit		0	2,376,421	2,376,421	0.50
90024	City Supplemental Payments - Revenue Sharing		0	40,330,939	40,330,939	0.00
	Total Transportation		\$2,615,000	\$211,211,080	\$213,826,080	104.00

Department: Community Services

Program Contact: Jim Clayton

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The County Surveyor's Office serves fundamental community needs by maintaining and restoring public land survey corners, reviewing and filing surveys and land division plats, providing survey records to the public, and providing survey support to other County programs and local agencies. These services ensure the integrity of property boundaries thereby promoting harmony between neighbors and between built and natural environments. These services also provide efficient and timely processing of land divisions including middle housing and other urban infill projects thereby contributing to solutions to housing inequities which disproportionately affect our most vulnerable constituents.

Program Description

The County Surveyor's Office provides several services, some of which are mandated by state law.

> Mandated functions (required by state statute) include:

- The maintenance and restoration of public land survey corner monuments under the Public Land Survey System is critical in ensuring the integrity of property boundaries within the county because all property descriptions within the state are either directly or indirectly tied to public land survey corners.
- All surveys that set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with our office. State statutes require that we review, file and index these surveys in the County Survey Records.
- Comprehensive reviews of all land division plats, (subdivisions, partitions, and condominiums, including many middle housing and other urban infill projects) within the entire County are performed by our office to ensure accuracy and compliance with state statutes and local ordinances. We work closely with local planning jurisdictions (cities and county), developers, property owners and land development professionals on project reviews. Our reviews are conducted in an efficient and timely manner, which contribute to solutions to the current housing crisis.
- We maintain a robust online records retrieval system that is widely used by the public and is essential for providing information required by land surveyors, developers, the title industry, planning jurisdictions and others. We make these records easily accessible by all of our constituents.

> Other functions include:

- Provide surveying support for capital improvement projects on county roads and bridges.
- Provide surveying support for County departments and local agencies. The program provides ongoing support to Road and Bridge Engineering and Road Maintenance for various projects (other than CIP).
- Provide surveying expertise to County and local agencies. Answer questions and provide assistance to the public regarding property boundaries and other property related issues.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public land corner visits performed	157	100	130	100
Outcome	Percent of plats reviewed within 21 days	96%	95%	97%	95%
Output	Number of plats reviewed for approval	174	150	200	150
Output	Number of images added to SAIL website	1,180	1,000	1,050	1,000

Performance Measures Descriptions

The Surveyor's Office performs regular maintenance on over 1,000 public land survey corners on a 10-year cycle, addressing other work on these corners as needed, and approves all land division plats in the county. Our goal to review plats within 21 days of submission represents an ambitious timeline allowing projects to move forward quickly. The Surveyor's Office makes survey-related records available to the public on our SAIL website, adding new images weekly.

Legal / Contractual Obligation

The County Surveyor position is mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209, including those related to Public Land Corners. Plat review and approval are mandated by ORS 92.100 and ORS 100.115. Certain work regarding county roads is mandated by ORS 368.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,562,801	\$0	\$1,615,047
Contractual Services	\$0	\$50,000	\$0	\$50,000
Materials & Supplies	\$0	\$60,980	\$0	\$62,965
Internal Services	\$0	\$571,601	\$0	\$515,796
Capital Outlay	\$0	\$150,000	\$0	\$0
Unappropriated & Contingency	\$0	\$2,665,986	\$0	\$2,043,192
Total GF/non-GF	\$0	\$5,061,368	\$0	\$4,287,000
Program Total:	\$5,061,368		\$4,287,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,050,000	\$0	\$1,020,000
Interest	\$0	\$48,000	\$0	\$89,000
Beginning Working Capital	\$0	\$3,533,368	\$0	\$2,748,000
Service Charges	\$0	\$430,000	\$0	\$430,000
Total Revenue	\$0	\$5,061,368	\$0	\$4,287,000

Explanation of Revenues

This program generates \$232,083 in indirect revenues.

The County Surveyor's Office is self-supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners make up the largest part of our program. Other/Misc. Revenue consists of a fixed filing fee of \$475 per map filed in the survey records, a fixed recording fee of \$10 per recording of a property-related deed document, and Offset Project Overhead Revenue collected from working for Transportation Capital projects. The year to year drop in the Other/Misc. Revenue is largely due to fewer property related documents being recorded due to increased interest rates. Interest is an estimate of interest revenue earned on the BWC of \$2.75M. Service Charges reflect funds collected for the review of Condominium, Partition, and Subdivision plats, which are based on actual costs incurred and are estimated based on previous years and projection for FY 2025 work.

Significant Program Changes

Last Year this program was: FY 2024: 90012 County Surveyor's Office

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90018
Program Characteristics:

Executive Summary

Road Services serves a fundamental community need by ensuring that the County-maintained road system is preserved for the benefit of the public by planning, constructing, operating, repairing and maintaining roadways in a professional and cost-effective manner. Community members use roads to access emergency services, places of employment, businesses, schools and recreational activities. Multnomah County’s economy is dependent on the transportation system to move products to markets. Before project prioritization and delivery we apply principles of equity and public outreach.

Program Description

Road Services is responsible for planning, funding, designing, constructing, maintaining, and preserving County-owned roads and associated assets. The program contributes to the goals and strategies of the Department of Community Services in providing transportation services County residents rely upon. Road Services focuses on providing quality roads through innovation, a skilled and diverse workforce, and data driven practices. This program offer supports five areas (Roadway Engineering, Planning and Development, Water Quality, and Road Maintenance) to deliver services that comply with local, state and federal transportation requirements while striving to achieve the transportation priorities that Multnomah County residents communicated through our public outreach efforts.

In FY 2025 Road Services will build on our work in FY 2024 to shift how we plan and manage projects and maintain our road system assets. We will continue to work with our staff and managers to create a program that is based on planning, engineering, and a maintenance staff that is trained in strong project management skills, inclusive interpersonal skills and practices; data driven asset management systems that inform project and maintenance work priorities; and outreach and community engagement that cultivates deeper relationships with underserved communities. Road Services is learning from those relationships to understand how the current transportation system meets or does not meet community needs, with a special focus on BIPOC and historically marginalized populations.

Funding for transportation infrastructure continues to be an acute challenge at the national, state and local levels. Increasing costs combined with flat revenues have shown that the current funding models are not sustainable. State and local land use goals promote density, which support alternative modes of transit for the public (such as bus, bike and rail) and have reduced the demand for gasoline consumption, consequently reducing fuel tax receipts. Further, the County’s 3-cent fuel tax rate has remained unchanged since 1981. The program is directly engaged in regional, state and federal decision-making on transportation funding to support the County’s ability to achieve many of its inter-departmental goals, as well as capital improvements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of development proposals reviewed	108	120	180	120
Outcome	Urban Pavement Condition Index (PCI)	62	69	60	59
Outcome	Rural Pavement Condition Index (PCI)	59	60	57	55

Performance Measures Descriptions

FY 2024 and FY 2025 estimate and offer are lower for Development Reviews due to decline in development along County roads.

Legal / Contractual Obligation

The program fulfills its obligation as a road authority under the provisions of Oregon Revised Statutes 368 and 371, and OAR 660-012. The Federal Highway Administration's Manual on Uniform Traffic Control Devices; Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts; Americans with Disabilities Act (ADA) provide standards which we must incorporate in our service delivery.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,688,462	\$0	\$6,943,874
Contractual Services	\$0	\$2,887,329	\$0	\$2,264,391
Materials & Supplies	\$0	\$1,924,152	\$0	\$2,094,148
Internal Services	\$100,000	\$5,012,658	\$0	\$4,626,657
Unappropriated & Contingency	\$0	\$1,882,028	\$0	\$0
Total GF/non-GF	\$100,000	\$18,394,629	\$0	\$15,929,070
Program Total:	\$18,494,629		\$15,929,070	
Program FTE	0.00	47.07	0.00	47.01

Program Revenues				
Fees, Permits & Charges	\$0	\$90,000	\$0	\$75,000
Intergovernmental	\$0	\$7,802,856	\$0	\$5,335,453
Taxes	\$0	\$58,800	\$0	\$108,944
Other / Miscellaneous	\$0	\$574,274	\$0	\$683,618
Financing Sources	\$0	\$300,000	\$0	\$0
Interest	\$0	\$350,000	\$0	\$0
Beginning Working Capital	\$0	\$8,903,699	\$0	\$9,406,055
Service Charges	\$0	\$315,000	\$0	\$320,000
Total Revenue	\$0	\$18,394,629	\$0	\$15,929,070

Explanation of Revenues

This program generates \$997,835 in indirect revenues.

The program is funded by several sources. Local revenue sources contribute \$10,559,673, comprised of beginning working capital (\$9,406,055), permit revenue (\$75,000), grant revenue (\$75,000), and work for others (\$1,003,618). Work for others includes assisting other divisions within Multnomah County, providing maintenance support to other jurisdictions as requested, and public record request reimbursement. State Revenue provides \$5,200,453 of support to the program, comprised entirely of the State Highway Fund. Federal Funds make up the remaining revenue of \$168,944, with federal forest service payments (\$108,944) and federal grants (\$60,000) being the sole sources of federal revenue.

Significant Program Changes

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

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90013, 90018
Program Characteristics:

Executive Summary

The Bridge Services program operates and preserves the County's long-term investment in its six Willamette River bridges. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Wapato). Bridge Services includes Planning, Engineering, Maintenance and Operations.

Program Description

Bridge Services is responsible for planning, funding, designing, constructing, maintaining, operating, and preserving the County's six Willamette River Bridges. The program contributes to the goals and strategies of the Department of Community Services in providing reliable infrastructure for diverse communities traveling in and through Multnomah County. This program supports four areas (Bridge Planning, Engineering, Maintenance, and Operations) to deliver services that comply with local, state, and federal transportation requirements while striving to achieve the transportation priorities that Multnomah County residents communicate through our public outreach efforts.

Each of the four areas work in tandem to preserve the long-term functionality of the County's Willamette River Bridges: Bridge Planning provides long range planning and regional coordination for the Willamette River Bridges, advocates for sustainable funding for the long-term health of the program, and facilitates advisory committees that provide critical input on Bridge Services program priorities and impacts to the community. Bridge Engineering provides engineering solutions and project management in support of Bridge Maintenance and Operations activities and identifies existing and future system repair needs. Bridge Maintenance performs preventative maintenance and minor upgrades/enhancements on the bridges. Maintenance ensures the operational reliability of mechanical, electrical, structural, and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks, and making repairs/enhancements as needed. Bridge Operations operates bridge draw spans to allow passage of river traffic, assists with preventative maintenance tasks, and acts as an early detection to bridge operation problems. To support members of the community who may be in crisis, Bridge operations, engineering, and maintenance staff have received training in suicide awareness and prevention, focusing on how to intervene in apparent or imminent attempted suicides on the bridges in a safe and appropriate manner.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of preventative maintenance tasks completed	817	835	835	835
Outcome	Percent of bridge openings with minimal delay to river traffic	99%	99%	99%	99%
Output	Number of Bridge Operator maintenance tasks completed	767	767	765	765

Performance Measures Descriptions

Preventative maintenance tasks help keep the bridges working properly and avert the need for expensive capital rehabilitation projects.

The percent of successful drawbridge openings measures the ability of this group to provide reliable access for river traffic.

Legal / Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), and a 1984 intergovernmental agreement (IGA) with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$4,428,868	\$0	\$5,193,985
Contractual Services	\$0	\$5,655,906	\$0	\$988,800
Materials & Supplies	\$0	\$580,167	\$0	\$624,293
Internal Services	\$0	\$2,393,769	\$0	\$2,324,573
Unappropriated & Contingency	\$0	\$29,608,330	\$0	\$48,878,381
Total GF/non-GF	\$0	\$42,667,040	\$0	\$58,010,032
Program Total:	\$42,667,040		\$58,010,032	
Program FTE	0.00	28.58	0.00	30.97

Program Revenues				
Fees, Permits & Charges	\$0	\$2,561,959	\$0	\$14,375,682
Intergovernmental	\$0	\$3,387,697	\$0	\$5,647,853
Other / Miscellaneous	\$0	\$785,320	\$0	\$734,311
Beginning Working Capital	\$0	\$35,927,064	\$0	\$37,252,186
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$0	\$42,667,040	\$0	\$58,010,032

Explanation of Revenues

This program generates \$746,375 in indirect revenues.

Multnomah County's share of the State Highway Funds, disbursed from the State of Oregon and allotted statewide based on the number of registered vehicles in each jurisdiction, is a longtime source of revenue for the Bridge program.

Multnomah County also uses Vehicle Registration Fee (VRF) revenue to support the program. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. Other small revenue sources include reimbursement for work done for other jurisdictions (Metro, City of Portland, etc.), and reimbursement from insurance companies for damage done by drivers to our roads and bridges.

Significant Program Changes

Last Year this program was: FY 2024: 90015 Bridge Services

In FY 2025 a new Engineering Services Manager will be hired to assist with the growing needs of the bridge services program. Due to several bridge capital projects moving to construction, more transportation employees will direct their time to bridge services to assist with the additional needs.

The FY 2025 budget has increased by \$15,342,992 from FY24 due vehicle registration fee revenue. This revenue is shared with the Earthquake Ready Burnside Bridge project, program offer 90019, and less of the revenue is needed in that program offer in FY25. As a result, the unused vehicle registration fees stayed in this program and they are reflected in contingency.



Program #90016 - Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) FY 2025 Adopted

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90013, 90015
Program Characteristics:

Executive Summary

The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. This Act included \$14 billion to be allocated to the transit industry nationwide during the COVID-19 public health emergency. In May 2021, Multnomah County was awarded \$3.7 million of CRRSA funds to support the Transportation Division during a time of COVID-related diminishing revenues.

Program Description

The \$3.7M of CRRSA revenue is being used to support several high-priority projects. In FY 2024 staff worked on the Design and Construction Manual update as well as preliminary work on the Stark Street Bridge Replacement Feasibility study. Additionally some of the CRRSAA funds were used to support the NE 257th project, which will implement buffered bike lanes, enhanced crossings, and other safety measures. In FY 2025, the revenue will be used to start the feasibility study for Stark Street Bridge Replacement, continue and finish the Design and Construction Manual, begin work on the Stormwater Master Plan, and signal replacement and upgrade projects.

1. Feasibility Study for Stark Street Bridge Replacement - FY 2025 \$50,000 - Determine the Land Use Permitting and Environmental and Historic Requirements to prepare for the NEPA (National Environmental Policy Act) phase.
2. Traffic Signal Replacement - FY 2025 \$100,000 - This project replaces two intersection signals including ADA ramps
3. Traffic Signal Upgrade - FY 2025 \$172,000 - This project replaces the signal heads to retroreflective signal heads
4. Culvert ROW Assessment - FY 2025 \$250,000 - This project will identify ROW needed to maintain county owned culverts.
5. Stormwater Master Plan - FY 2025 \$60,000 - Develops standards for future stormwater treatment and conveyance needs countywide to meet the requirements of the NPDES permit.

DCS applied an equity lens to the ARPA funds by looking for opportunities to invest where BIPOC and low-income people live. In addition, DCS is using a portion of the funds to accommodate people with disabilities, by including ADA ramps with signal improvements. In addition, the Design and Construction Manual will be updated with equity and pedestrian safety focus to ensure that our design aligns with the County's goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Dollar value of capital improvements using CRRSA funds	\$0	\$1.93M	\$625K	\$1.19M
Outcome	Percent of awarded CRRSA funds utilized	0%	54%	17%	32%

Performance Measures Descriptions

Legal / Contractual Obligation

All CRRSAA funds are required to be spent by end of FY 2029, while some projects identified are behind schedule, Transportation Division will be able to successfully spend at CRRSAA funds by the deadline.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,930,000	\$0	\$632,000
Total GF/non-GF	\$0	\$1,930,000	\$0	\$632,000
Program Total:	\$1,930,000		\$632,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,930,000	\$0	\$632,000
Total Revenue	\$0	\$1,930,000	\$0	\$632,000

Explanation of Revenues

The sole revenue funding this program offer is the \$3,707,676 of CRRSA funds awarded to Multnomah County. These federal funds were provided to the Oregon Department of Transportation, which allocated funds to counties and cities within the State. The Federal Highway Administration (FHWA) requires these funds to be spent by the end of FY 2029.

Significant Program Changes

Last Year this program was: FY 2024: 90016 Transportation Coronavirus Response and Relief Supplemental

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs: 90012, 90013, 90015, 90016, 90018, 90018B, 90017, 90022
Program Characteristics:

Executive Summary

This Transportation program consists of the Director (County Engineer), Deputy Director, and Executive Admin Analyst. This program oversees Survey, Road and Bridge Engineering, Road and Bridge Maintenance, Transportation Planning and Development, Bridge Operations, and Administration. The purpose of the program is to establish the goals and priorities for the Transportation Division, to advocate for new state and federal funding, and to ensure the timely delivery of programs and projects that Transportation is responsible for through continuous improvement and positive culture change, addressing staff vacancies and staffing deficiencies, and by meeting the goals of the Workforce Equity Strategic Plan (WESP).

Program Description

Establishing goals and priorities - Beginning with our Division purpose statement and north star, this program articulates the overarching goals of the Division. From that base the program develops the tasks that need to be done to reach those goals via a list of strategic projects that the management team is responsible for delivering. This list is reviewed bi-monthly and reevaluated annually by the entire Division management team. All projects on the strategic projects list require the support of staff division-wide to complete and will help improve how staff across the division work together.

Management culture change and continuous improvement - This program is responsible for developing the skills of the Division managers so that they can work collaboratively with one another, create accountability for themselves and their teams, and create safety, trust, and belonging for all staff in their programs. This work includes Manager training on purpose driven leadership, being a team, managing staff, and creating safety trust and belonging for employees of color.

Staff vacancies - This program tracks and works with HR to fill vacancies as quickly as possible, promote from within, recruit and retain BIPOC staff, and evaluate positions for reclassification or market analysis whenever possible.

Equity goals - This program uses the DCS Equity Strategic Plan framework to achieve goals in the WESP. The Program focuses on helping the managers achieve personal and cultural goals. The program also engages in the DCS Equity Committee to work toward Institutional goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of manager trainings	0	2	3	3
Output	Number of Division-wide strategic projects completed	N/A	6	6	3
Outcome	Percent of Transportation division positions filled	N/A	84%	89%	94%
Outcome	Percent of employees who identify as BIPOC	N/A	N/A	32.8%	34%

Performance Measures Descriptions

- Manager trainings create culture change and alignment with Division, Department, and County policies.
- Division-wide strategic projects are prioritized by managers and the division meet goals and create efficiency.
- Percent of employees who identify as BIPOC is for Regular Represented and Regular Non-Represented employees.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$300,363
Contractual Services	\$0	\$0	\$0	\$22,500
Materials & Supplies	\$0	\$0	\$0	\$35,800
Internal Services	\$0	\$0	\$0	\$152,987
Unappropriated & Contingency	\$0	\$0	\$0	\$2,710,808
Total GF/non-GF	\$0	\$0	\$0	\$3,222,458
Program Total:	\$0		\$3,222,458	
Program FTE	0.00	0.00	0.00	1.38

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,681,252
Other / Miscellaneous	\$0	\$0	\$0	\$41,206
Interest	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$3,222,458

Explanation of Revenues

This program generates \$43,162 in indirect revenues. The primary source of revenue for this program is State funds of \$2,681,252. This is made up entirely of State Highway Funds. The program also collects Local revenue from two sources - interest earnings of \$500,000 as well as service reimbursements of \$41,206.

Significant Program Changes

Last Year this program was:

This is a new program offer that has not previously existed. The Performance measure data was not previously tracked.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 90013, 90015
Program Characteristics:

Executive Summary

The Transportation Capital program offer represents capital improvements on County-owned Willamette River bridges (Sellwood, Hawthorne, Morrison, Burnside, Broadway and Wapato), roads, bicycle/pedestrian facilities, culverts, and small East Multnomah County bridges. The purpose of this program is to maintain, repair, and enhance the existing transportation system through the successful delivery of capital projects.

Program Description

The Transportation Capital program is responsible for delivering capital improvement projects on the County-owned transportation system. These projects aim to rehabilitate, enhance, or replace transportation infrastructure assets to serve the diverse communities who rely on these assets to safely get where they want and need to go.

The projects identified in the Transportation Capital Improvement Plan (TCIP) were developed based largely on feedback from the public, which included targeted outreach to the BIPOC community. Through the public outreach process, the County heard that asset management and creating a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities, were top priorities. The projects identified in the TCIP were then prioritized using a variety of criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital Program includes projects selected from the TCIP as well as projects that prolong the lifespan of existing assets and address urgent needs of the system.

The projects included in the FY25 program offer were selected based on their ranking in the TCIP, their alignment with available funding opportunities, and level of urgency. Capital projects on the Willamette River Bridges in the FY25 program offer include: the Hawthorne Overlay Project, Hawthorne Bridge Control System Replacement, the Broadway Bridge Deck Replacement Project, the Morrison Bridge Strengthening Project, and the Broadway/Morrison Asphalt Approach Overlay Project.

Capital projects on the County road system in the FY25 program offer include: Reeder Rd Culvert Replacement, 223rd Safe Routes to School, 257th Dr. Improvement Project, Troutdale Culvert Replacement Project, Sandy Blvd: Gresham City Limits to 230th, Sandy Blvd: Glisan Offsite Stormwater Mitigation, Cochran LDCC Remediation Project, and Signal Maintenance projects. This program relies upon the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with capital projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Dollar value of capital improvements	\$19.5M	\$31.7M	\$11.2M	\$24.5M
Outcome	Percent of project costs covered by grants	69%	57%	25%	38%

Performance Measures Descriptions

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,170,626	\$0	\$1,855,789
Contractual Services	\$0	\$28,586,555	\$0	\$21,714,649
Materials & Supplies	\$0	\$500	\$0	\$0
Internal Services	\$0	\$9,836,426	\$0	\$9,649,143
Capital Outlay	\$0	\$30,000	\$0	\$85,000
Unappropriated & Contingency	\$0	\$5,942,153	\$0	\$1,849,181
Total GF/non-GF	\$0	\$46,566,260	\$0	\$35,153,762
Program Total:	\$46,566,260		\$35,153,762	
Program FTE	0.00	11.00	0.00	8.85

Program Revenues				
Fees, Permits & Charges	\$0	\$10,221,452	\$0	\$10,326,191
Intergovernmental	\$0	\$29,308,384	\$0	\$17,080,865
Interest	\$0	\$300	\$0	\$5,000
Beginning Working Capital	\$0	\$7,036,124	\$0	\$7,741,706
Total Revenue	\$0	\$46,566,260	\$0	\$35,153,762

Explanation of Revenues

Revenue for our capital program comes from several sources. The primary revenue source is federal grant revenue that is managed by and collected from the Oregon Department of Transportation. Most of the grants are awarded at 89.73% of the total costs of a project. Additionally, Transportation Capital uses State Highway Funds to support the program. These funds are from the State of Oregon and are allotted to each city/county based on the number of registered vehicles in the jurisdiction. The program also uses Vehicle Registration Fee (VRF) revenue to support capital debt payment. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21.

Significant Program Changes

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

Several projects will be complete in FY2024, including the Broadway Deck Replacement, the Morrison Paint project and the Larch Mountain project. With fewer budgeted projects in the construction phase and more in the design phase, the budget for FY2025 is \$11,412,498 less than FY24.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 90013, 90018A, 90018B
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Transportation Division in the Department of Community Services (DCS) developed an Americans with Disabilities Act (ADA) compliant Transition Plan (the Plan) for the County Maintained Road System that identifies barriers to pedestrian accessibility within the County right-of-way, recommends mitigation measures, estimates funding for proposed mitigation, and proposes a schedule to implement improvements. Mitigation is currently focused on curb ramps.

Program Description

In addition to the legal obligation to comply with federal requirements of the ADA, the County has an ethical obligation to ensure equitable access and outcomes for Multnomah County residents. Curb ramps that do not meet ADA pose a significant safety risk and barrier to people living with disabilities and mobility restrictions. The consequences of failing to act include serious negative impacts on the quality of people’s lives when they cannot get to where they need or want to go.

The cost to bring all of the County curb ramps into compliance is estimated at \$62M in today’s dollars. Today, 524 County-owned curb ramps are out of compliance, 116 are in compliance, and more data is needed for the remaining 318 ramps. Curb ramps are prioritized for replacement based on the condition of the ramp (does it meet the legal requirements, include the presence of truncated domes) and its proximity to higher concentrations of people with disabilities and critical designations such as medical care, transit, government services, shopping, significant sources of employment, etc.

The curb ramps selected for this phase of replacement are located in marginalized communities with a high percentage of residents with disabilities and a significantly higher percentage of Latinx residents, veterans, and children than the County as a whole. The ramps are located along busy streets including Halsey, Stark, Glisan, and Buxton that provide access to TriMet bus lines and other critical destinations. In addition, the County’s Racial and Ethnic Approaches to Community Health (REACH) recent Transportation Crash and Safety Report finds that “any barrier to safe transportation influences risk factors for chronic disease and can inhibit healthy lifestyles” and reveals unacceptable inequities in transportation safety outcomes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	ADA ramps constructed	N/A	N/A	N/A	50
Output	Percent of ADA ramps designed or constructed in USDOT Justice 40 Disadvantaged Census Tracts	100%	100%	100%	100%

Performance Measures Descriptions

Measure include ramps constructed. Measure also includes percent within areas with higher equity needs.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,735,000	\$0	\$2,615,000	\$0
Total GF/non-GF	\$1,735,000	\$0	\$2,615,000	\$0
Program Total:	\$1,735,000		\$2,615,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by County General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 90018B Tier 2 ADA Ramps

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

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 90015
Program Characteristics:

Executive Summary

The purpose of the Earthquake Ready Burnside Bridge (EQRB) Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake. None of the existing downtown bridges were designed to withstand this type of seismic event. A seismically resilient Burnside Bridge will support regional, rapid and reliable emergency response. The EQRB Project includes the National Environmental Policy Act (NEPA), Design, Right-of-Way (ROW), Utility, and Construction phases. The NEPA phase was concluded in January 2024 with the publication of the Final Environmental Impact Statement and the Record of Decision by FHWA. The design phase kicked off in earnest in February 2024.

Program Description

EQRB will provide a critical lifeline route for first responders after a major earthquake. It will provide safety, create jobs and contribute to the economy. It will also provide safer, more accessible multimodal transportation facilities in the heart of Portland, serving our community for the next 100 years.

The project team has developed a planning level not-to-exceed budget of \$895M associated with a 2026-2031 construction schedule that includes all phases of work. In FY 2025, this program offer will support the advancement of the project to the 30% design milestone and the initiation of the ROW phase. The work will be funded by existing County Vehicle Registration Fees (VRF) in addition to a FY 2022 \$5M RAISE Planning Grant and \$20M in-state funds received through the passing of HB 5030 in spring 2023. The team will continue to proactively seek revenue from local, state, and federal sources to fully fund the construction phase.

Throughout the six-year planning phase, community outreach and stakeholder engagement has been a hallmark of success for the EQRB project, including 350 stakeholder briefings, 34 Community Task Force meetings, five rounds of public outreach and engagement to coincide with each phase of the Environmental Review and decision-making process, robust Diversity, Equity and Inclusion (DEI) outreach to community organizations and historically underserved populations, stakeholder interest groups, local businesses, government agencies and thousands of members of the public.

The construction phase includes Project Labor Agreement (PLA) focused on local hiring preferences with equity and diversity requirements for hiring, on-the-job training and apprenticeships and other aspirational goals to help facilitate hiring and retention of historically disadvantaged people in construction industry careers. Part of this program offer is to add a Construction Phase Project Manager to oversee the CM/GC contract and support pre-construction activities. This position will be funded by state funds secured through HB 5030.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of the new bridge design complete	0%	30%	15%	30%
Outcome	Percent of project NEPA Phase milestones met	95%	100%	100%	0%
Output	Number of online open houses	0	0	0	2

Performance Measures Descriptions

In FY 2025, the project anticipates achieving the 30% design milestone.

Legal / Contractual Obligation

The County is required to maintain the Burnside Bridge in accordance with; State Law; ORS 382.305 through 382.425, MB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$713,817	\$0	\$1,142,628
Contractual Services	\$0	\$44,501,277	\$0	\$44,492,016
Materials & Supplies	\$0	\$64,558	\$0	\$34,673
Internal Services	\$0	\$5,709,060	\$0	\$5,600,081
Total GF/non-GF	\$0	\$50,988,712	\$0	\$51,269,398
Program Total:	\$50,988,712		\$51,269,398	
Program FTE	0.00	3.50	0.00	5.30

Program Revenues				
Fees, Permits & Charges	\$0	\$23,115,687	\$0	\$7,753,722
Intergovernmental	\$0	\$7,000,000	\$0	\$22,500,000
Interest	\$0	\$150,000	\$0	\$500,000
Beginning Working Capital	\$0	\$20,723,025	\$0	\$20,515,676
Total Revenue	\$0	\$50,988,712	\$0	\$51,269,398

Explanation of Revenues

In FY 2025, the Earthquake Ready Burnside Bridge project remains primarily supported by remaining funds from Vehicle Registration Fee (VRF) revenue. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. The project has been awarded an FY22 \$5M USDOT RAISE planning grant. The Project was awarded \$20M in state lottery bonds from HB 5030 (2023) and we anticipate receiving authorization to incur expenses against these funds in FY25.

Significant Program Changes

Last Year this program was: FY 2024: 90019 Earthquake Ready Burnside Bridge

Significant program changes include receiving \$20M in state funds through the passage of HB5030 and the request to add a Construction Phase Project Manager to support the project.

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90021
Program Characteristics:

Executive Summary

Code Compliance ensures compliance with land use and transportation right-of-way rules, and solid waste and recycling regulations through education, assistance, creative problem-solving and enforcement action when necessary. This helps preserve harmony between the natural and built environments, and protects public health and safety.

Program Description

Code Compliance responds to complaints of possible violations of the County’s land use, transportation right-of-way rules and solid waste and recycling regulations. The County and community both benefit from an effective code compliance system that ensures the health and safety of residents and protects the environment. County land use and transportation right-of-way rules cover a broad spectrum of activities. Examples include development regulations and special protections for natural resource areas such as wildlife habitats, sensitive environmental areas, scenic view sheds, wetlands, streams, floodplains, wildfire prone areas and potentially unstable slopes.

When code violations are discovered, the compliance program focuses first on education and voluntary compliance in an attempt to cooperatively resolve issues. If voluntary compliance fails, the program can assess civil fines and/or seek a court order or injunction.

The Code Compliance program is also responsible for managing the County’s Solid Waste and Recycling regulations in unincorporated areas. State law requires that comprehensive and consistent recycling and garbage services are provided together with education, business information and technical assistance for constituents and residents about waste prevention, reuse and recycling.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of calendar days to investigate high priority complaints (see below for proposed revision)	N/A	30	30	60
Outcome	Percentage of compliance cases resolved through voluntary compliance measures	N/A	95%	86%	80%
Output	Median number of calendar days to send written notice to respondent on alleged Priority 1 violations once compli	N/A	N/A	N/A	30

Performance Measures Descriptions

The first FY 2025 Primary Measure is proposed to be revised in FY 2025 to track the median number of days the compliance program responds to all complaints, regardless of priority. The second reports on the percentage of compliance cases resolved through voluntary compliance rather than enforcement action which is used when voluntary compliance is unsuccessful. The final FY 2025 Primary Measure is new and reports on the median calendar days for the compliance office to contact a respondent with written notice of an alleged violation for priority 1 cases (highest priority cases).

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County is responsible for solid waste and recycling regulatory mandates originating from Metro Code Title V, specifically 5.10 Regional Waste Plan and ORS 459A and Oregon Administrative Rules Chapter 340-090, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$273,356	\$0	\$288,103	\$0
Contractual Services	\$0	\$0	\$2,589	\$0
Materials & Supplies	\$1,440	\$0	\$1,260	\$0
Internal Services	\$35,638	\$0	\$25,930	\$0
Total GF/non-GF	\$310,434	\$0	\$317,882	\$0
Program Total:	\$310,434		\$317,882	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Fees, Permits & Charges	\$23,000	\$0	\$35,034	\$0
Intergovernmental	\$15,500	\$0	\$15,666	\$0
Total Revenue	\$38,500	\$0	\$50,700	\$0

Explanation of Revenues

The Code Compliance program is supported by the County General Fund. The division estimates roughly \$35,000 in revenue in FY 2025 from licensing fees paid by local, private trash and recycling haulers. Metro provides additional annual support of approximately \$15,000 to assist with the administration of the Rural Waste Hauler and Rural Recycle-at-Work programs.

Significant Program Changes

Last Year this program was: FY 2024: 90020 LUP Code Compliance

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90020
Program Characteristics:

Executive Summary

Land Use Planning provides inclusive and responsive land use related legislative and permitting services within the unincorporated areas of Multnomah County to help grow and shape sustainable communities, protect and conserve natural resources, and improve outcomes for health, safety, equity, and resilience to climate change. This is achieved by removing barriers to participation in the land use regulatory system, providing economic opportunities for all, while balancing preservation of farm and forest land, natural resources and the rural character of our unincorporated communities.

Program Description

Unincorporated Multnomah County is a unique and highly sought-after location because it offers open spaces, pristine natural and scenic resources, and working forests and farmland in close proximity to the State's largest urban area. Land Use Planning drafts and implements development codes and policies to protect public health and safety, natural resources and preserve the unique character of the rural areas.

The Long-Range Planning program creates, revises and manages the adoption of plans, policies, and land use regulations in a thoughtful and equitable manner to ensure the county's comprehensive plan and zoning code complies with relevant federal, state and local laws; and that development is safe and consistent with community needs and desires. In 2016, the County adopted the revised comprehensive plan which continues to be implemented through incremental legislative actions. This 20-year plan was built around value statements that the Board of County Commissioners adopted in 1999 and readopted in 2007. Those value statements include promoting inclusion, diversity and equity in and throughout our communities and seeking fairness and balance in finding creative solutions that build community as well as benefit the public. Long-Range Planning staff also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the County's vision and values continue to be upheld.

The Current Planning program provides assistance with the land use permitting process to property owners, neighbors, developers, realtors, consultants and other agencies to objectively, consistently and fairly apply the County's development standards and procedures. Staff explain land use rules and processes, review land use and building applications for compliance with applicable laws, issue permits and problem solve complex land use issues with applicants, other agencies and community members.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percentage of land use decisions made in 120 days	49%	55%	40%	35%
Outcome	Average calendar days to resolve customer inquiries (see below for proposed revision)	52	14	15	10
Output	Legislative actions completed (see below for proposed revision)	6	4	4	4

Performance Measures Descriptions

The first measure describes the percentage of final land use decisions issued within 120 days of the application being deemed complete, 30 days earlier than mandated by the State. The second measure is proposed to be revised to track the median number of calendar days to address customer inquiries. The third measure is also proposed to be revised to capture the number of mandated legislative code, plan or map amendments processed each year.

Legal / Contractual Obligation

Multnomah County must adopt and implement a comprehensive plan that meets State planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,635,266	\$33,697	\$1,748,164	\$34,800
Contractual Services	\$168,474	\$0	\$73,500	\$0
Materials & Supplies	\$119,800	\$413	\$129,217	\$198
Internal Services	\$375,123	\$5,890	\$387,212	\$5,002
Total GF/non-GF	\$2,298,663	\$40,000	\$2,338,093	\$40,000
Program Total:	\$2,338,663		\$2,378,093	
Program FTE	9.77	0.23	9.77	0.23

Program Revenues				
Fees, Permits & Charges	\$230,000	\$0	\$230,000	\$0
Intergovernmental	\$0	\$40,000	\$0	\$40,000
Service Charges	\$40,000	\$0	\$40,000	\$0
Total Revenue	\$270,000	\$40,000	\$270,000	\$40,000

Explanation of Revenues

This program generates \$5,002 in indirect revenues.

The Land Use Planning program is supported by the County General Fund. Fees are set and collected for land use permits paid by private and public landowners (federal, state and local agencies). We estimate \$230,000 in revenues from land fees, permits and charges in FY 2025. The division also receives \$40,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area over the State's biennium budget (\$80K over the FY 2024 and FY 2025 biennium).

Significant Program Changes

Last Year this program was: FY 2024: 90021A Land Use Planning

A new permitting system launched in October of 2023 replacing an at-risk software system and expanded capability to include Code Compliance, Solid Waste and Recycling, the Transportation Division and certain County Service Districts. The new permitting system offers an on-line customer portal allowing customers to submit applications, pay invoices and track progress online.

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:

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

Executive Summary

This program offer involves an effort to audit and re-write (modernize) the county Zoning Code to re-align development rules with relevant Board and department policy priorities, clarify requirements and add flexibility and process efficiencies. This request would provide funding for the first phase of a three phased project, and allow Phase 2 scoping to begin. Phase 1 and the scoping of Phase 2 targeted for FY 2025 would include legal sufficiency assessment, issue identification, charting policy options and consideration of future community engagement options. This program offer would allow the initiation of a project that will ultimately help better align land use processes with impacts, provide additional clarity for staff and customers, and help remove structural barriers that have fostered inequities in the land use planning process.

Program Description

The Multnomah County Zoning Code was analyzed to evaluate its organization, clarity and usability as part of an organizational assessment conducted in FY 2022. The analysis concluded that the code is poorly and inconsistently organized, uses complex and often confusing language, is vague when it should provide clear direction and lacks flexibility to address minor modifications through the permitting process.

The Code has been identified as the root cause of many customer service and operational issues including lengthy permit review times, lack of clarity and limited flexibility. Staff have also experienced several instances where the required approval processes were significantly out of proportion to the potential impact of the proposed project in terms of time, degree of review and cost. In other cases, the Code was found to be missing critical provisions found in most zoning regulations that help address neighborhood concerns. The complex language also impacts equity, access and efficiency.

The Code poses barriers to advancing certain Board and Department priorities related to affordable housing, rural economic vitality, climate resiliency, hazard mitigation and customer service. It is anticipated that a portion of the project will be funded through an Oregon Department of Land Conservation and Development Housing Planning Assistance grant, pending legislative approval in the 2024 short session. Even with the State's support, the Division lacks the resources to complete the Zoning Code assessment and rewrite. This program offer would be used to hire consultants to help complete a legal analysis, identify policy options and engage underrepresented community members and organizations, including BIPOC individuals and persons whose primary language is not English, as well as other governmental agencies serving underrepresented community members.

Phase 2 work would be planned for FY 2026 and Phase 3 for FY 2027, both subject to future one-time-only funding. Future phases will involve community engagement, refining issues and options, receiving policy direction, code re-writing and adoption.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Zoning Code processes identified for simplification	N/A	N/A	0	4
Outcome	Community groups identified for participation in the project not traditionally engaged in Multnomah County la	N/A	N/A	0	4

Performance Measures Descriptions

The number of zoning code processes identified for simplification in the first measure represents an output of the degree to which the zoning code could be updated in the future to reduce barriers and improve accessibility. The community engagement outcome is a proxy to measure the collaborative environment necessary for the county to identify community needs and new opportunities to eliminate barriers to the land use planning process.

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development, and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$140,000
Total GF/non-GF	\$0	\$0	\$0	\$140,000
Program Total:	\$0		\$140,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by Video Lottery Funds.

Significant Program Changes

Last Year this program was:

Department: Community Services **Program Contact:** Jessica Berry
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The State Transportation Improvement Fund is the funding mechanism for Multnomah County’s transit program that provides free and/or low-cost transportation for people in need. The transit program provides public transit options to residents and visitors in rural Multnomah County and to industrial and shift-work commuters within three urban Multnomah County job centers: Swan Island, Airport Way Industrial Area, and Troutdale Reynolds Industrial Park.

Program Description

Multnomah County’s transit program has a strong equity focus, providing transportation to those in need, and connecting low-income people to family-wage jobs. Multnomah County began providing shuttle service for industrial workers on Swan Island in July 2019 and to Troutdale Reynolds Industrial Park in January 2020. The newest shuttle, called ACCESS (Alderwood-Cornfoot-Columbia Employment Shuttle Service), began in July 2022; it provides free transit service that connects two racially diverse and low-income neighborhoods to family-wage jobs that previously were inaccessible via existing transit services. Rural Transit Planning began in early 2020 and is continuing. Multnomah County began providing rural demand-response (dial-a-ride) service in November 2020, with an emphasis on providing rides for older adults and people with disabilities.

The Oregon Legislature passed HB 2017, the “Keep Oregon Moving” transportation package in 2017. This created new revenue and new transportation programs including the State Transportation Improvement Fund (STIF). The intent of STIF is to provide for more public transit around the state. TriMet receives revenue from the Oregon Department of Transportation (ODOT) and provides it to the County to implement transit services via an intergovernmental agreement entered into in October 2023. Funding is ongoing and is expected to continue beyond the current biennium. Services provided by Multnomah County will be scaled to fit available dedicated funding.

The program implements Oregon Planning Goal 12: Transportation and Oregon Administrative Rules 660-012 - Transportation Planning, and is required by HB 2017 “Keep Oregon Moving” that created new public transportation revenue. The implementation of the service is consistent with goals in Multnomah County’s Transportation System Plan for Rural Areas, Troutdale’s Transportation System Plan, Portland’s Growing Transit Communities Plan, and TriMet’s Service Enhancement Plans. Projects in this program offer were approved in the TriMet STIF Plan, which was approved by ODOT.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of rides per month provided in urban areas	2,409	1,800	2,630	2,000
Outcome	Number of number of rides per month in rural areas	1	6	2	6

Performance Measures Descriptions

Tracking the number of individuals using one of the following transit routes: Rose Quarter - Swan Island; Gresham Transit Center - Troutdale Reynolds Industrial Park (TRIP); ACCESS shuttle between the Parkrose Transit Center, the Alderwood-Cornfoot-Columbia corridor, and the Cully neighborhood. Tracking the number of rides provided outside the TriMet service area using demand-response (dial-a-ride) service to get to/from places that lack regular fixed-route service.

Legal / Contractual Obligation

HB 2017 created the State Transportation Improvement Fund (STIF). The County has an intergovernmental agreement (IGA) with TriMet for the County to provide these services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$129,890	\$0	\$79,903
Contractual Services	\$0	\$1,598,094	\$0	\$1,934,685
Internal Services	\$0	\$39,016	\$0	\$124,446
Unappropriated & Contingency	\$0	\$247,213	\$0	\$237,387
Total GF/non-GF	\$0	\$2,014,213	\$0	\$2,376,421
Program Total:	\$2,014,213		\$2,376,421	
Program FTE	0.00	0.85	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,201,000	\$0	\$1,079,000
Interest	\$0	\$12,500	\$0	\$22,000
Beginning Working Capital	\$0	\$800,713	\$0	\$1,275,421
Total Revenue	\$0	\$2,014,213	\$0	\$2,376,421

Explanation of Revenues

This program generates \$11,482 in indirect revenues.

Revenue is Direct State and comes from employee payroll taxes and is distributed to TriMet by ODOT. TriMet distributes funds to Multnomah County based on revenues collected via a formula and will be signed by both County and TriMet on an Intergovernmental Agreement. The interest earned is estimated based on the Beginning Working Capital balance, which is the carryforward from FY 2023.

Significant Program Changes

Last Year this program was: FY 2024: 90022 State Transportation Improvement Fund/Transit

Urban Program increased rides in FY 2024 due to a new shuttle service being added. The projection for FY 2025 is lower because we will be eliminating one service that TriMet will deliver instead of the County. The rural rides remain low, but will increase in a future FY when the Rural Transit plan is complete.

Department: Community Services

Program Contact: Britta Schinske

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

In 1984, Multnomah County entered into intergovernmental revenue sharing agreements with the cities of Portland, Gresham, Troutdale and Fairview, whereby dedicated County road funds receipts are transferred when County roads are annexed. The supplemental payments executed by this program offer fulfill the funding requirements of these agreements as they pertain to County road funds.

Program Description

These agreements require the County to transfer prescribed revenue amounts it receives from the County gas tax and State highway funding. County road funds are transferred to the cities, where they are commingled into the cities' transportation operating budgets. The cities are not required to report how County funds are used. The cities' allowed uses of these funds are defined under ORS 366, which requires funds only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

For Troutdale and Fairview, the supplemental payment formula is adjusted annually based on the Consumer Price Index – Urban Index for the Portland metropolitan area. For Portland and Gresham, the supplemental payment formula is adjusted based on actual receipts collected by the County.

Planned FY 2024 Payments:

- City of Fairview \$16,626
- City of Troutdale \$20,496
- City of Gresham \$4,712,137
- City of Portland \$35,834,407

Between 1984 and 2024 the County transferred 607 miles of roads to the cities. This program offer does not deliver any county services and is submitted for the provision of a supplemental payment to the cities. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Revenue sharing payments are made to the City within 60 days of the quarter end.	N/A	N/A	N/A	100%
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

County road funds are transferred to cities, where they are commingled in the cities' transportation operating budgets. The cities are not required to report how county funds are used. The cities' use of these funds are defined under Oregon Revised Statutes 366, which requires funds only be used for construction, reconstruction, improvement, repair, maintenance, operation and use on public highways, roads, streets and the administration thereof.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$40,583,666	\$0	\$40,330,939
Total GF/non-GF	\$0	\$40,583,666	\$0	\$40,330,939
Program Total:	\$40,583,666		\$40,330,939	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$34,183,666	\$0	\$33,930,939
Taxes	\$0	\$6,400,000	\$0	\$6,400,000
Total Revenue	\$0	\$40,583,666	\$0	\$40,330,939

Explanation of Revenues

Monies transferred to the cities originate from State Highway Money and County Gas Tax received by Multnomah County. These revenues coming to Multnomah County are transferred through a pass-through payment to the cities under prescribed revenue sharing formulas.

Significant Program Changes

Last Year this program was: FY 2023: 90024 City Supplemental Payments

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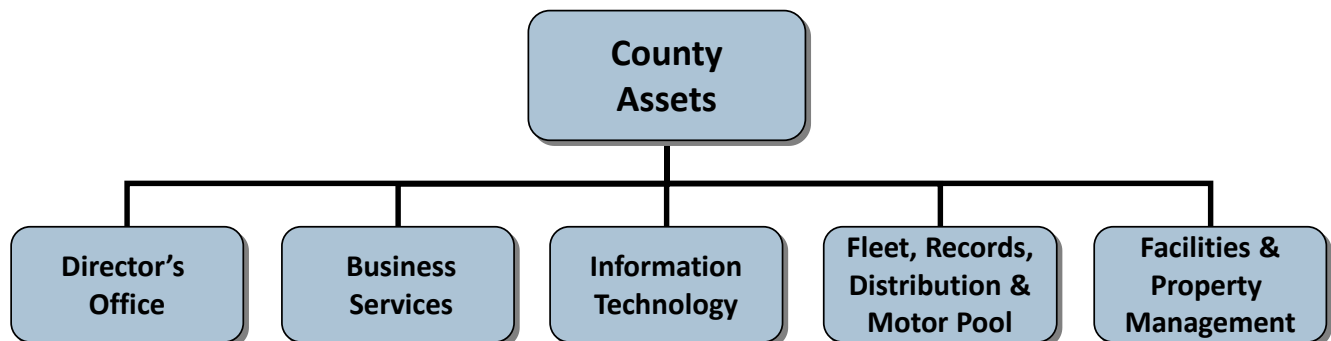
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Department Overview

The Department of County Assets (DCA) plans for, acquires, maintains and manages County assets. Often described as the backbone of the County, DCA coordinates the use of tools, infrastructure, staff and programs for the efficient and effective delivery of critical community services to ensure that those who serve the community have what they need to provide excellent services. DCA enables the delivery of services to County residents.

DCA is comprised of the Director’s Office and four divisions:

- The Director’s Office provides strategic leadership and planning, budget, human resources, diversity and equity and budget support for the overall department.
- Facilities and Property Management Division (FPM) manages or coordinates work at over 3.8 million gross square feet of owned and leased space.
- Information Technology (IT) provides telecommunication, network, and hardware support, and manages devices and applications that deliver comprehensive data to inform decision-making for diverse and complex programs across the county.
- Fleet, Records, Distribution Services and Motor Pool maintain and manage fleet and motor pool vehicles; maintain and archive County records; and provide pickup and delivery of mail and other items across the County’s large building footprint.
- Business Services provides procurement, contracting, finance, capital planning and accounts payable, and other services to DCA. The team also provides countywide strategic sourcing functions and provides procurement, contracting and administrative support to non-departmental offices.



\$611.8 million

Total Adopted Budget

Includes cash transfers, contingencies, and unappropriated balances.

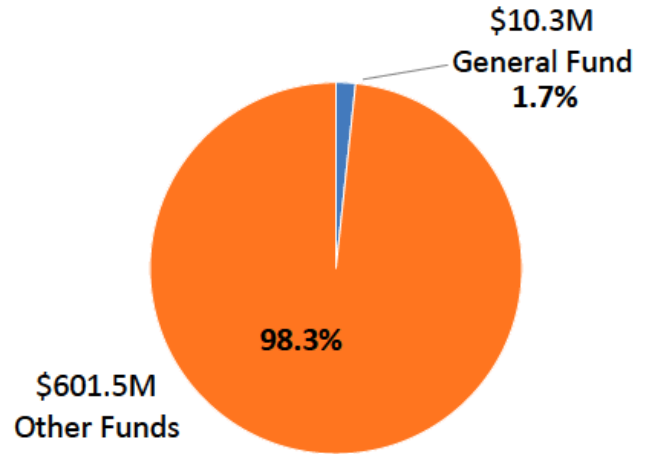
406.50 FTE

Total Adopted Staffing



4.50 FTE

Increase from
FY 2024 Adopted



\$48.6 million

All Funds Decrease from
FY 2024 Adopted



(7%) decrease

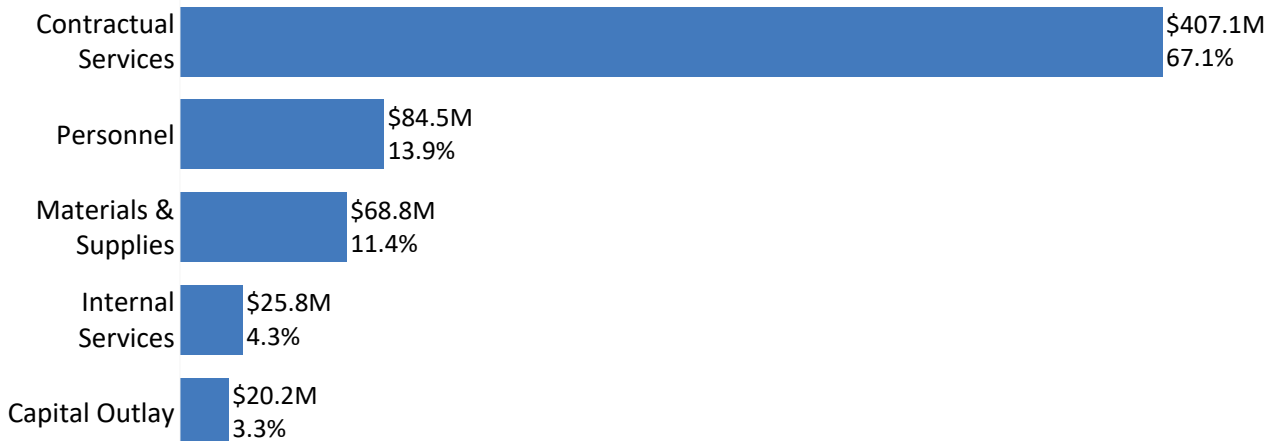
General Fund

\$8.3 million

New One-Time-Only Programs

Operating Budget by Category - \$606.4 million

Does not include cash transfers, contingencies, and unappropriated balances



The department's total budget is its legal budget, totaling \$611.8 million in FY 2025. The County is required by Oregon Budget Law to report the budget at this level, although doing it this way overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

This budget document will often focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The operating budget excludes unappropriated balances, contingencies, and cash transfers. The table below shows the amounts that add up to the department's total budget.

FY 2025 County Assets Budget	
Operating Budget	606,444,749
Contingency (All Funds)	4,217,254
Internal Cash Transfers	1,099,618
Reserves (Unappropriated Balances)	<u>0</u>
Total Budget	\$611,761,621

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, records and business services, provide the foundation for the County to do their best work.

At DCA we 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.

DCA's values serve as the backbone for our work and ensure we meet the needs of our customers. These values are:

- 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.

DCA's priorities for FY 2025 include the following goal areas within our three year strategic plan: excellent service, collaborative partnerships, inclusive workplace, operational effectiveness, and innovation. These priorities include:

- Provide relevant, consistent, and timely services that enable the County's mission and vision.
- Strategically support Countywide expansion, ongoing change and increasing demand for services.
- Provide an inclusive workplace that supports recruiting and retaining a skilled and diverse workforce.
- Enhance the Customer Experience programs across DCA's divisions.

Each division has priorities that support DCA's strategic plan.

Diversity, Equity, and Inclusion

Equity is a value of DCA: *we intentionally create inclusive environments where everyone can grow through culture change and organizational policies.* This value is demonstrated in our external and internal services.

External Services

As the County's internal service provider, DCA is responsible for ensuring that departments have the services and spaces it needs to serve the most vulnerable in our communities. We do this in a variety of ways. For example, this means that medicine gets delivered to clinics, buildings are safe for occupants, and our digital data stays secure. The majority of DCA services are internally facing which means that we rarely work directly with the public. We rely on County departments to inform us of the public's needs. We intentionally create inclusive environments through relationships with County departments. We work collaboratively in planning and development conversations to evaluate, identify, and apply equity in County operations, solutions, and sites.

Internal Services

DCA supports its internal staff and services through initiatives, trainings, and resources that align with our equity value and the County's Workforce Equity Strategic Plan, such as:

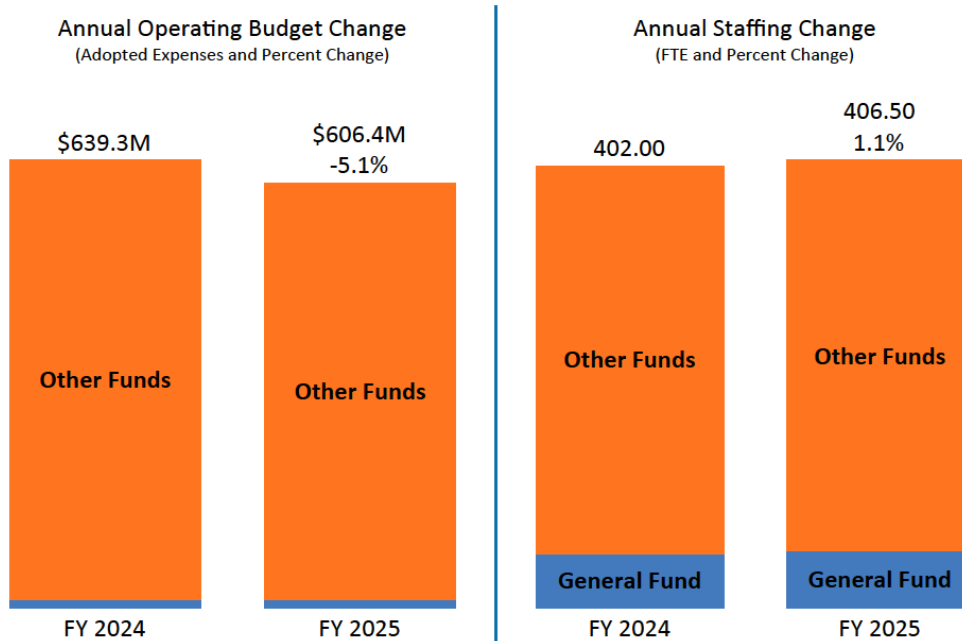
- **Career Pathways Committee** - Eliminate barriers to promotion and guide support of DCA employee's professional development. Hiring managers will be aware of inherent biases that impact the diversification of the DCA workforce.
- **College to County** - Support hiring, onboarding, and curriculum development for college students from underrepresented communities with paid summer internships in DCA.
- **DCA New Employee Orientation** - Provide comprehensive onboarding experience to support retention for all new hires that includes in-person classes and a Peer Partner Program.
- **Learning & Development Plan** - Create equity focused training and learning opportunities at all levels in the department such as the DCA Gender Inclusion Initiative launched in FY 2024.
- **Employee Engagement Survey** - Continuously assess and work to improve employee engagement and sense of belonging through monthly survey management and data analysis.
- **Equity in Budget** - Develop tools and processes to infuse our budget processes with our DCA equity value. For the FY 2025 budget process, the DCA Equity Team:
 - Developed an Equity Matrix utilized in the department's budget prioritization process.
 - Led four trainings for DCA Equity Committee members to evaluate program offers with an equity lens and serve as DCA Equity in Budget Reviewers.
 - DCA Equity in Budget Reviewers reviewed a select amount of DCA program offers using the FY 2025 DCA Equity in Budget Reviewer Toolkit. This tool was also utilized by the DCA Community Budget Advisory Committee (CBAC) to evaluate program offers with an equity lens.
- **Equity Committee** - Staff led to examine policy and lead transformative change efforts to build infrastructure to support equity and empowerment practices, policies and programs in DCA.
- **Interview Panel Committee** - Eliminate barriers and bias during the interview process through development of DCA Hiring Manager Training.

- **Restorative Support** - Advise on interpersonal conflicts and investigations related to protected class in collaboration with DCA Human Resources, Organizational Learning, and the Complaints Investigation Unit.

Equity is practiced in all of our work and through dedicated positions. We hired a new Senior Equity Analyst to support this work in 2024, and we are hiring an Evaluation Analyst in our department to help us make data informed decisions that align with our equity value. As we look to the next fiscal year, we will continue to prioritize equity in all of our work.

Budget Overview

The FY 2025 County Assets operating budget is \$606.4 million, a (\$32.9) million decrease from the FY 2024 Adopted budget. It includes: \$10.3 million (2%) in the General Fund, \$189.7 million (31%) in Internal Service funds, and \$406.3 million (67%) in Capital funds. Internal Service funds include facilities, information technology, fleet, records, distribution, motor pool, and are funded by charges to all departments.



Decreases totaling (\$32.9) million include the following: Capital funds decreased as construction proceeds and funds are spent down, including (\$80.6) million for the Library Capital Bond construction (78228A-J) and (\$4.3) million for the Juvenile Detention Building Improvements (78206B). Capital funds for facilities increased \$35.6 million for new and routine facilities projects, including \$6.3 million for the Justice Center Electrical System Upgrade (78233A/B), \$15.0 million for the Joint Office of Homeless Services Capital program (78243), \$3.0 million for the New Animal Services Facility - Design Phase (78234), \$12.2 million for the Capital Improvement (78205), and Asset Preservation funds (78206A), and \$1.0 million for the Juvenile Justice Complex Security Foyer (78244).

New Information Technology projects also increased capital funds by \$5.3 million, including \$1.5 million for Public Website and Digital Service Transformation (78332A/B), \$0.3 million for Network Access Control (78337), \$2.0 million for Joint Office of Homeless Services Datamart Development (78338), \$0.5 million for County Human Services Workflow Software (78339), and \$1.0 million for Enterprise Resource Planning Historical Data Retention (78340).

Additionally, County Asset internal service funds increased \$10.2 million as the Facilities Management (78200-78203, 78207-78210A/B) and Vehicle Replacement (78401) funds increase to support demand across all County departments.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the County Assets’ reductions and 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 Ongoing and One-Time-Only Programs

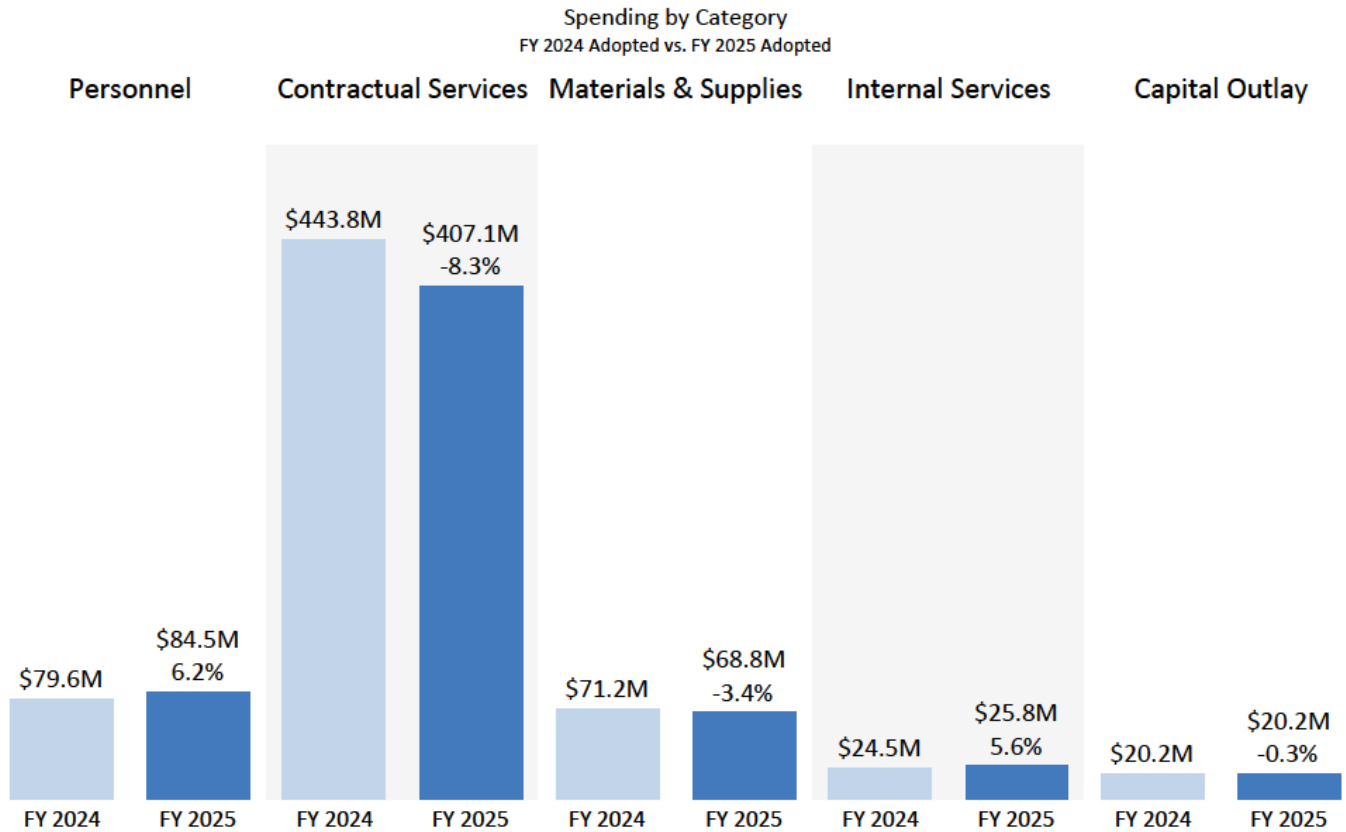
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
County Assets				
78233B*	Justice Center Electrical System Upgrade - Bus Duct Replacement - Phase 2		3,812,900	
78240*	Hansen Complex Deconstruction		150,000	
78244*	Juvenile Justice Complex Security Foyer		1,000,000	
78332B*	Public Website and Digital Services Transformation		1,500,000	
78337*	Network Access Control		310,000	
78339*	DCHS Workflow Software		500,000	
78340*	Enterprise Resource Planning Historical Data Retention		<u>1,000,000</u>	
County Assets Total		\$0	\$ 8,272,900	0.00

*Funded by the General Fund and budgeted in other funds.

County Assets

FY 2025 Adopted Budget

The chart and table below provides a breakdown of the budget's expense categories by fiscal year. Contractual Services is the largest component of the County Assets budget. The decrease in Contractual Services from the prior year is associated with the spend down of funding for major capital projects, such as the Library Capital Bond projects (78228A-J). The Operating Budget Trends table follows the chart, with additional details.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	396.00	402.00	402.00	406.50	4.50
Personnel Services	66,179,223	75,644,150	79,636,602	84,542,536	4,905,934
Contractual Services	103,563,724	153,073,247	443,792,693	407,094,495	(36,698,198)
Materials & Supplies	55,293,856	61,493,832	71,230,974	68,839,535	(2,391,439)
Internal Services	32,566,107	26,961,309	24,458,494	25,817,357	1,358,863
Capital Outlay	10,577,981	3,670,631	20,220,379	20,150,826	(69,553)
Debt Service	7,116,623	0	0	0	0
Total Costs	\$275,297,515	\$320,843,169	\$639,339,142	\$606,444,749	(\$32,894,393)

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Business Services	5,657,529	0	5,657,529	30.00
Director's Office	4,616,601	0	4,616,601	21.00
Facilities & Property Management	0	476,094,662	476,094,662	138.75
Fleet, Records, Distribution Services & Motor Pool	0	28,177,595	28,177,595	27.75
Information Technology	0	97,215,234	97,215,234	189.00
Total County Assets	\$10,274,130	\$601,487,491	\$611,761,621	406.50

Includes cash transfers, contingencies and unappropriated balances

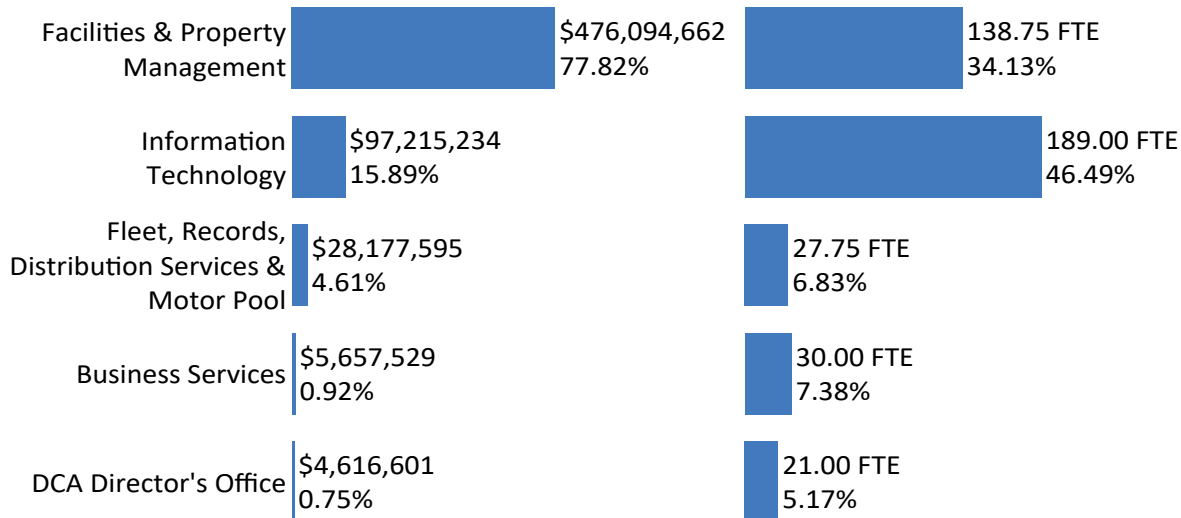


Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Business Services						
78101	DCA Business Services Procurement & Contracting		3,454,292	0	3,454,292	18.50
78102	DCA Business Services Finance		1,679,870	0	1,679,870	9.00
78104	DCA Business Services Countywide Strategic Sourcing		<u>523,367</u>	<u>0</u>	<u>523,367</u>	<u>2.50</u>
Total Business Services			\$5,657,529	\$0	\$5,657,529	30.00
DCA Director's Office						
78000	DCA Director's Office		1,324,951	0	1,324,951	5.00
78001	DCA Human Resources		1,779,893	0	1,779,893	8.00
78002	DCA Budget & Planning		<u>1,511,757</u>	<u>0</u>	<u>1,511,757</u>	<u>8.00</u>
Total DCA Director's Office			\$4,616,601	\$0	\$4,616,601	21.00
Facilities and Property Management						
78200	Facilities Director's Office		0	4,786,274	4,786,274	12.75
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,808,208	7,808,208	0.00
78202A	Facilities Operations and Maintenance		0	31,947,179	31,947,179	78.50
78202B	Facilities Machine Guards	X	0	200,000	200,000	0.00
78203	Facilities Client Services		0	19,343,980	19,343,980	9.00
78204	Facilities Capital Improvement Plan Operational Costs		0	2,699,277	2,699,277	12.50
78205	Facilities Capital Improvement Fund		0	33,807,157	33,807,157	0.00
78206A	Facilities Asset Preservation Fund		0	39,333,055	39,333,055	0.00
78206B	Facilities Juvenile Detention Building Improvements		0	1,754,447	1,754,447	0.00
78207	Facilities Interiors Group		0	925,612	925,612	4.00
78208	Facilities Utilities		0	7,838,209	7,838,209	0.00
78209	Facilities Lease Management		0	11,394,506	11,394,506	2.00
78210A	Facilities Strategic Planning and Projects		0	1,487,317	1,487,317	6.00
78210B	Facilities Vance Property Master Plan		0	370,000	370,000	0.00
78213	Facilities Library Construction Fund		0	10,103,981	10,103,981	0.00
78219	Behavioral Health Resource Center Capital		0	880,000	880,000	0.00
78228A	Library Capital Bond Construction		0	34,272,790	34,272,790	14.00

County Assets

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78228B	Library Capital Bond Construction: Operations Center		0	3,056,023	3,056,023	0.00
78228C	Library Capital Bond Construction: Midland Library		0	6,748,263	6,748,263	0.00
78228D	Library Capital Bond Construction: Holgate Library		0	4,883,009	4,883,009	0.00
78228E	Library Capital Bond Construction: North Portland Library		0	5,932,953	5,932,953	0.00
78228F	Library Capital Bond Construction: Albina Library		0	30,773,013	30,773,013	0.00
78228G	Library Capital Bond Construction: East County Library		0	120,542,648	120,542,648	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	25,310,031	25,310,031	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	12,102,105	12,102,105	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	11,355,145	11,355,145	0.00
78233A	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 1		0	4,199,169	4,199,169	0.00
78233B	Justice Center Electrical System Upgrade - Bus Duct Replacement - Phase 2	X	0	6,500,000	6,500,000	0.00
78234	New Animal Services Facility - Design Phase	X	0	3,960,421	3,960,421	0.00
78235	Walnut Park Redevelopment Planning		0	100,000	100,000	0.00
78237	Rockwood Community Health Center	X	0	6,230,000	6,230,000	0.00
78240	Hansen Complex Deconstruction	X	0	150,000	150,000	0.00
78243	Joint Office of Homeless Services (JOHS) Capital Program		0	24,299,890	24,299,890	0.00
78244	Juvenile Justice Complex Security Foyer	X	0	1,000,000	1,000,000	0.00
	Total Facilities & Property Management		\$0	\$476,094,662	\$476,094,662	138.75
Fleet, Records, Distribution Services & Motor Pool						
78400	Fleet Services		0	7,826,459	7,826,459	12.00
78401	Fleet Vehicle Replacement		0	13,935,093	13,935,093	0.00
78402	Motor Pool		0	1,091,132	1,091,132	2.25
78403	Distribution Services		0	2,264,258	2,264,258	6.50
78404	Records Management		0	3,060,653	3,060,653	7.00
	Total Fleet, Records, Distribution Services & Motor Pool		\$0	\$28,177,595	\$28,177,595	27.75

County Assets

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Information Technology						
78301A	IT Innovation & Investment Projects		0	2,327,417	2,327,417	0.00
78302	IT Planning, Projects & Portfolio Management		0	2,357,360	2,357,360	9.00
78303	IT Help Desk Services		0	1,387,805	1,387,805	7.75
78304A	IT Telecommunications Services		0	3,469,864	3,469,864	6.00
78305	IT Mobile Device Expense Management		0	3,007,531	3,007,531	1.00
78306	IT Network Services		0	4,734,028	4,734,028	7.00
78307	IT Desktop Services		0	4,050,138	4,050,138	23.50
78308	IT Asset Replacement		0	8,552,249	8,552,249	0.00
78309	IT Portfolio Services: Health, Sheriff's Office, District Attorney, Enterprise		0	2,542,960	2,542,960	8.00
78310	IT Software Development and Application Integration		0	3,117,983	3,117,983	13.00
78311	IT Portfolio Services: General Government		0	2,225,059	2,225,059	9.00
78312	IT Data & Reporting Services		0	9,555,285	9,555,285	32.00
78313	IT Enterprise Resource Planning Application Services		0	4,232,217	4,232,217	7.00
78314	IT Enterprise and Web Application Services		0	6,898,559	6,898,559	16.00
78315	IT Portfolio Services: Library		0	770,279	770,279	3.00
78315B	Library Audio Visual (AV) Support Services		0	224,000	224,000	0.00
78316	IT Division Administration		0	9,856,358	9,856,358	6.00
78317	IT Data Center & Technical Services		0	7,928,374	7,928,374	24.75
78327	IT Cybersecurity and Data Compliance Services		0	2,657,465	2,657,465	6.00
78329	Financial Data Mart Phase 2	X	0	661,257	661,257	0.00
78330	CEDARS Replacement	X	0	4,478,780	4,478,780	0.00
78331	IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC		0	2,414,418	2,414,418	8.00
78331B	Homeless Management Information System (HMIS) Staffing	X	0	0	0	2.00
78332A	Public Website and Digital Services Transformation Strategy	X	0	300,000	300,000	0.00
78332B	Public Website and Digital Services Transformation	X	0	1,500,000	1,500,000	0.00
78334	Health - Supplemental Datasets for Analytics and Reporting	X	0	800,000	800,000	0.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	457,169	457,169	0.00

County Assets

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78336	Radio System Replacement	X	0	2,898,679	2,898,679	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78338	Joint Office of Homeless Services Datamart Development	X	0	2,000,000	2,000,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	1,000,000	1,000,000	0.00
	Total Information Technology		\$0	\$97,215,234	\$97,215,234	189.00
	Total County Assets¹		\$10,274,130	\$601,487,491	\$611,761,621	406.50

¹ Includes cash transfers, contingencies, and unappropriated balances.

Director's Office

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 Information Technology (IT), Facilities and Property Management (FPM), Fleet, Records, Distribution Services and Motor Pool, and oversight of Budget and Planning, Human Resources, Equity and Inclusion, and Business Services Team. 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) 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. DCA's goals include delivering timely and valuable services, building and maintaining relationships, building and promoting a high quality and diverse workforce that feel safe bringing their whole self to work, developing practices to streamline processes and deliver value, and promoting a culture of innovation, creative problem solving, and continuous improvement. The DCA Director's Office provides leadership, strategic direction, operational assessment, and accountability to ensure these goals are met

The Director's Office is responsible for leading key initiatives for the Department including:

- The effectiveness of the department's three-year Strategic Plan
- Employee engagement plan and pulse survey
- Annual DCA All Staff event designed to foster relationships and communication
- Equity Strategy including monitoring the WESP recommendations
- County Electric Vehicle Strategy
- Think Yes program evolution

\$4.6 million

Director's Office

Total Adopted Budget

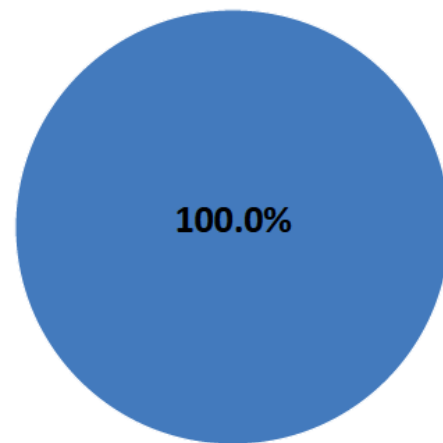
Including cash transfers, contingencies, and unappropriated balances.



21.00 FTE

(full time equivalent)

\$4.6M
General Fund



Significant Division Changes

There are no significant changes in FY 2025.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
DCA Director's Office						
78000	DCA Director's Office		1,324,951	0	1,324,951	5.00
78001	DCA Human Resources		1,779,893	0	1,779,893	8.00
78002	DCA Budget & Planning		<u>1,511,757</u>	<u>0</u>	<u>1,511,757</u>	<u>8.00</u>
Total DCA Director's Office			\$4,616,601	\$0	\$4,616,601	21.00

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Assets (DCA) Director's Office is accountable for leadership, oversight and management of county assets. County assets include information technology, facilities and property management, fleet administration and maintenance, motor pool, records and archive management, distribution services, and related functions. The Director's Office is also responsible for ensuring department-wide engagement in strategic countywide initiatives including the Workforce Equity Strategic Plan, Countywide Mission, Vision and Values Refresh, and Climate Action Plan.

Program Description

DCA's mission is ensuring that those who serve the community have what they need to provide excellent services. DCA envisions a thriving community built on information, spaces, and services for everyone. The DCA Director's Office provides leadership, strategic direction, operational assessment, and accountability to ensure that DCA's mission, vision, and goals are met. DCA's goals are:

- Delivering timely and valuable services
- Building and maintaining relationships that enable service delivery
- Building and promoting a high quality and diverse workforce that feels safe bringing their whole selves to work
- Developing practices to streamline processes and deliver value
- Promoting a culture of innovation, creative problem solving, and continuous improvement

The DCA Director's Office accomplishes these goals through collaboration with leaders across the County. The result of this collaboration is ensuring that DCA's services and spaces align with programmatic needs to serve our community, especially the most vulnerable. We continue to work to make sure that safety, trust, and belonging is experienced at every County site, whether physical or online and throughout County services.

The office prioritizes equity in many ways including, but not limited to, leading department wide diversity initiatives in partnership with the DCA Equity Manager, applying the DCA Equity Matrix to prioritize budget decisions, and utilizing a monthly employee engagement survey to assess staff needs. Our success can be measured and tied to our own employees' sense of belonging.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Responses to monthly employee engagement survey.	44%	50%	44%	50%
Outcome	Response score above 9 or higher	57%	58%	55%	60%

Performance Measures Descriptions

Output - Percentage of employees responding to the survey.

Outcome - Percentage of employees deemed "promoters"; scoring 9 or 10 on survey.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,103,195	\$0	\$1,163,884	\$0
Contractual Services	\$4,454	\$0	\$10,581	\$0
Materials & Supplies	\$52,272	\$0	\$39,922	\$0
Internal Services	\$52,258	\$0	\$110,564	\$0
Total GF/non-GF	\$1,212,179	\$0	\$1,324,951	\$0
Program Total:	\$1,212,179		\$1,324,951	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,212,179	\$0	\$1,310,285	\$0
Total Revenue	\$1,212,179	\$0	\$1,310,285	\$0

Explanation of Revenues

Cost of the Director's Office are allocated proportionately among the County's internal services. Internal service charges recover the costs associated with supporting Facilities and Property Management, Information Technology, Fleet and Distribution funds.

Significant Program Changes

Last Year this program was: FY 2024: 78000A DCA Director's Office

One FTE (Evaluation Analyst) added from scaled program offer 78000B-24.

Department: County Assets **Program Contact:** Patsy Moushey

Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:

Program Characteristics:

Executive Summary

The goal of the Human Resources (HR) team is to support Department of County Assets' (DCA) employees by recruiting, hiring, on-boarding, developing, and sustaining a healthy, diverse, and inclusive workforce. The HR team demonstrates the County's values of social justice, stewardship, sustainability, and innovation by providing direct employee relations and workforce equity related services for nearly 450 staff members within DCA. This team is under the direction of the Human Resources Manager and reports to the DCA Director.

Program Description

To achieve our goal of "a healthy, diverse, and inclusive workforce", the HR team performs as a strategic business partner for managers and employees. HR staff work directly with managers on succession planning, workforce development, and recruiting while ensuring compliance with the civil service process. They help monitor the timely and thorough completion of performance plans and appraisals, and advise managers on appropriate evaluation criteria and processes for all employees. They maintain employee information systems, enter data, and manage complex records, including timekeeping and required training. The HR team interprets collective bargaining agreements and personnel rules and participates on labor/management and bargaining teams. The team ensures department compliance with the county's compensation and classification plans and policies.

The HR team also provides leadership, strategic planning, and accountability regarding workforce diversity, equity, and inclusion (DEI). To understand the unique needs and goals of DCA employees, we use several methods including the Countywide employee survey data, department pulse survey data, and direct employee and group feedback sessions. HR staff create effective DEI strategies and tools for employees and managers in alignment with the Workforce Equity Strategic Plan (WESP), participate in the department equity community, and collaborate with the Complaints Investigation Unit (CIU) to make sure we are supporting employees most negatively impacted. Two positions are dedicated to WESP: the departmental Equity and Inclusion Manager and the Equity and Inclusion Analyst.

This program is an administrative program within DCA providing a full range of HR services to approximately 450 regular, temporary/on-call, and limited duration employees of the DCA divisions, which in turn serve the other County departments. The supported employees include members of AFSCME Local 88, IUOE Local 701 (Operating Engineers) and members of IBEW Local 48 (Electrical Workers). Additionally, non-represented executive and management employees. All DCA employees can request HR services at any time by directly contacting the HR team.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of recruitments	115	60	90	60
Outcome	Percent of recruitments that are successful (result in a hire).	80%	95%	95%	95%
Output	% of new & transferring regular employees that receive all performance reviews during their trial service period.	98%	95%	95%	95%

Performance Measures Descriptions

PM #1 Output - Number of recruitments.
 PM #2 Outcome - Percent of recruitments that are successful (end in a hire). *One recruitment may be used to fill multiple vacant positions.
 PM #3 Outcome - Percent of new and transferring regular status employees that receive all performance reviews during their trial service period.

Legal / Contractual Obligation

Federal, state, and local laws and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability and Accountability Act (HIPAA), and other employment-related matters. Multnomah County Home Rule Charter including any Executive Orders, Administrative and Personnel Rules that are adopted. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,547,385	\$0	\$1,603,791	\$0
Contractual Services	\$15,000	\$0	\$16,050	\$0
Materials & Supplies	\$9,952	\$0	\$10,591	\$0
Internal Services	\$120,131	\$0	\$149,461	\$0
Total GF/non-GF	\$1,692,468	\$0	\$1,779,893	\$0
Program Total:	\$1,692,468		\$1,779,893	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,682,524	\$0	\$1,785,063	\$0
Total Revenue	\$1,682,524	\$0	\$1,785,063	\$0

Explanation of Revenues

Cost of the HR team is allocated proportionately among users. Internal service charges cover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2024: 78001 DCA Human Resources

Department: County Assets **Program Contact:** Lisa Whedon
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Budget and Planning team provides financial planning, forecasting, and reporting services to the Department of County Assets (DCA). The team develops the countywide cost allocations and recovery for DCA’s internal services. An equity lens and related tools are applied throughout all phases of the budget process, from development and planning through prioritization, implementation, measurement, and evaluation to help ensure budgetary decisions align with the County's priorities, mission, vision, and values.

Program Description

This program is a DCA administrative program and reports to the DCA Director. Services are provided to DCA divisions, County departments, and external stakeholders. These services include:

- Providing planning and structure for DCA funding in collaboration with stakeholders.
- Allocating costs equitably across the County and within DCA divisions. This is accomplished by applying the County's Equity and Empowerment Lens and utilizing an Equity Matrix Budget Tool.
- Providing tools and analysis for budgeting and modeling scenarios.
- Monitoring budget to actual spend to ensure funding decisions are meeting intended targets. This means that we can provide information to help understand the impact of funding decisions on underserved populations.

This program coordinates countywide annual internal service rate development and capital planning, monitoring and reporting on internal services, countywide asset management, capital improvement funds, and large capital projects. The team also prepares monthly internal service cost allocation journal entries to recover costs from County departments and external stakeholders. The program provides recommendations and data on internal cost allocation methods and strategies, capital planning and spending, and planning for long-term obligations.

The goal of the program is to practice stewardship of County and DCA funds. This aligns with the County's vision that we have the resources to meet the community’s needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Conduct monthly and/or quarterly current year estimates meetings with management	9	9	9	9
Outcome	Expenditures are in alignment with approved budget as demonstrated through budget to actuals reporting	100%	100%	100%	100%

Performance Measures Descriptions

Output: Consistent reporting
Outcome: Analysis of budget to spend supports DCA's stewardship responsibility

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), Federal Office of Management & Budget circulars A-133 and A-87, Government Accounting Standards Board statements and pronouncements, County Administrative Procedures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,364,729	\$182,058	\$1,392,474	\$0
Materials & Supplies	\$37,215	\$0	\$24,341	\$0
Internal Services	\$85,802	\$0	\$94,942	\$0
Total GF/non-GF	\$1,487,746	\$182,058	\$1,511,757	\$0
Program Total:	\$1,669,804		\$1,511,757	
Program FTE	7.00	1.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,487,746	\$0	\$1,509,623	\$0
Total Revenue	\$1,487,746	\$0	\$1,509,623	\$0

Explanation of Revenues

Costs are allocated and recovered proportionately among the County's internal services. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2024: 78002 DCA Budget & Planning

One position in support of the Library Bond was budgeted in program 78228A in FY 2024. This position's costs are still in that program offer's budget for FY 2025, but the FTE resides in this program offer.

Business Services

The Business Services Division within the Department of County Assets provides the business and finance expertise to support DCA. Business Services serves as trusted stewards of public dollars and, as such, provides core accounting functions and ensures internal controls and compliance with accounting (GAAP, GASB, and GFOA) and contracting policies, standards, requirements, and best practices.

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, risk management, vendor management, and contract administration in the areas of commercial services, construction, repair/maintenance, leases, software acquisition, and architecture and engineering across County operations.
2. Finance supports DCA and Non-Departmental offices with administrative services that include capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, procurement card management services, and general accounting support.
3. Strategic Sourcing focuses on the selection and sourcing of goods and services applicable to all departments across the County.

DCA Business Services teams participate in Countywide strategic committees such as the Financial Management Forum, Procurement Committees, and Finance Users Groups.

\$5.7 million

Business Services

Total Adopted Budget

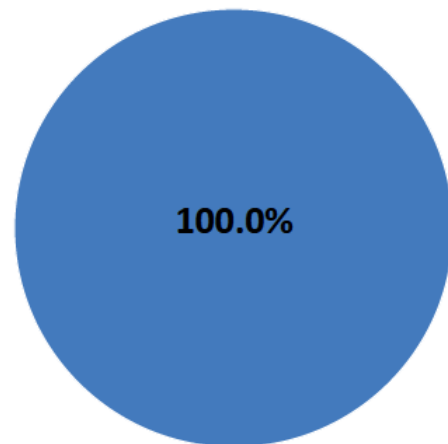
Including cash transfers, contingencies, and unappropriated balances.



30.00 FTE

(full time equivalent)

\$5.7M
General Fund



Significant Division Changes

There are no significant changes in FY 2025.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Business Services						
78101	DCA Business Services Procurement & Contracting		3,454,292	0	3,454,292	18.50
78102	DCA Business Services Finance		1,679,870	0	1,679,870	9.00
78104	DCA Business Services Countywide Strategic Sourcing		<u>523,367</u>	<u>0</u>	<u>523,367</u>	<u>2.50</u>
Total Business Services			\$5,657,529	\$0	\$5,657,529	30.00



Program #78101 - DCA Business Services Procurement & Contracting FY 2025 Adopted

Department: County Assets **Program Contact:** Heidi Leibbrandt
Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Assets' (DCA) Procurement & Contracting team is one of three service teams with the DCA's Business Services Division. This team is responsible for developing, negotiating, and managing the procurement and contracting functions in support of Fleet, Distribution, Facilities, IT, Records, and the DCA Administration programs, as well as Non-Departmental Offices and elected officials.

Program Description

The Department of County Assets' Procurement & Contracting Program is responsible for the procurement of goods and services in support of countywide operations. The program is responsible for large-scale procurements associated with our Facilities and Property Management Division and Information Technology Division. These procurements and resulting contracts have impact across the county with the residents of Multnomah County. The team provides consultation, risk assessment, procurement and contracting development, contract negotiation, acquisition services, supplier management and on-going contract administration. The program ensures compliance with applicable procurement and contracting rules and laws; collaborates with departmental partners in the review of administrative procedures, policies and the implementation of best practices; participates in countywide teams including the Purchasing Advisory Council, Purchasing Leaders Group, and the Strategic Sourcing Council.

This program follows Workforce Equity Strategic Plan and Think Yes principles to ensure inclusive, transparent and equitable processes through the lifespan of public procurement and contracting activities. This program reports to the departmental Business Services/Deputy Director.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of procurements and contracts processed	3,357	3,331	3,664	3,700
Outcome	Percentage of contract processed following established processes	100%	100%	100%	100%

Performance Measures Descriptions

PM #1 - Measures the total volume of procurements, contracts, amendments, renewals, and purchase orders processed by the Procurement and Contracting staff.
PM #2 – Tracks the percentage of contracts issued under established processes demonstrating adequate controls are in place to ensure best purchasing practices.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements. DCA Contracts must adhere to Commercial Contract laws, Bureau of Labor and Industry laws, Construction and Architectural/Engineering contracting laws, Employment laws, Privacy laws, Domestic Violence and Criminal records laws and others. DCA Procurement, using cooperative agreements, must adhere to state and federal laws.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,069,383	\$223,089	\$3,165,556	\$0
Contractual Services	\$1,748	\$0	\$0	\$0
Materials & Supplies	\$43,766	\$0	\$11,713	\$0
Internal Services	\$309,699	\$0	\$277,023	\$0
Total GF/non-GF	\$3,424,596	\$223,089	\$3,454,292	\$0
Program Total:	\$3,647,685		\$3,454,292	
Program FTE	17.50	1.00	18.50	0.00

Program Revenues				
Other / Miscellaneous	\$2,989,604	\$0	\$3,008,547	\$0
Total Revenue	\$2,989,604	\$0	\$3,008,547	\$0

Explanation of Revenues

Costs are allocated proportionately among users: Departments of County Assets, County Management, and Non-Departmental programs. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of DCA divisions (Facilities, Information Technology, Fleet, and Distribution Funds), and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2024: 78101 DCA Business Services Procurement & Contracting

One position in support of the Library Bond was budgeted in program 78228A in FY 2024. This position's costs are still in that program offer's budget for FY 2025, but the FTE resides in this program offer.



Department: County Assets **Program Contact:** Mark Kuester
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Department of County Assets' (DCA) Business Services Finance team is one of three service teams in the DCA Business Services Division. This team provides accounts receivable, accounts payable, capital project accounting, grant accounting, travel coordination and reconciliation, procurement card management services, and general accounting support to the DCA and to Non-Departmental County agencies and offices.

Program Description

The Business Services Finance program supports DCA and Non-Departmental offices with administrative services which include capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, procurement card management services, and general accounting support. This program reports to the departmental Business Services/Deputy Director.

Support also includes collaboration with departmental partners in the review, modification, and implementation of administrative procedures, County policies, and established fiscal processes to help ensure barriers for small, locally owned, organizations are removed when conducting business with the County by balancing risk with fairness and equity. We also strive to remove barriers to County employees when travelling on County business, using County issued credit cards, and all other administrative processes and functions.

The Business Services Finance program goals are to adhere to County policies and General Accepted Accounting Principles, while efficiently processing and managing invoice payments, County grant reporting, staff travel and training, and procurement card administration. Impacts to reducing services may result in delayed payments to vendors and suppliers and meeting grant reporting deadlines to receive funding.

This program follows Workforce Equity Strategic Plan and Think Yes principles to ensure inclusive, transparent, and equitable processes through the lifespan of finance activities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain quarterly aged receivable balance below \$100,000.	\$812,247	\$200,000	\$200,000	\$100,000
Outcome	Percent of invoices entered and paid within standard net 30 days	77%	85%	80%	85%

Performance Measures Descriptions

PM#1 - Demonstrates we are collecting from agencies in a timely manner and help improve the County's overall cash position.

PM#2 - Demonstrates we are entering in invoices and paying our vendors in a timely manner.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,443,350	\$0	\$1,511,271	\$0
Materials & Supplies	\$45,968	\$0	\$13,201	\$0
Internal Services	\$150,810	\$0	\$155,398	\$0
Total GF/non-GF	\$1,640,128	\$0	\$1,679,870	\$0
Program Total:	\$1,640,128		\$1,679,870	
Program FTE	9.00	0.00	9.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,261,524	\$0	\$1,230,732	\$0
Total Revenue	\$1,261,524	\$0	\$1,230,732	\$0

Explanation of Revenues

Costs are allocated proportionately among users: County internal services and the Department of County Assets. The General Fund supports charges apportioned to the non-departmental agencies. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution funds, and reimburse the General Fund for these services.

Significant Program Changes

Last Year this program was: FY 2024: 78102 DCA Business Services Finance

Department: County Assets **Program Contact:** Heidi Leibbrandt
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Strategic Sourcing team is one of three service teams in the Department of County Assets' (DCA) Business Services Division. The team facilitates the consolidation of the County's purchasing power to find the best possible values in the marketplace, while adhering to County values. The seven step Strategic Sourcing practice is anchored in the identification of requirements and risks to the County, as well as adherence to County values and compliance with governing laws. The Seven Steps of Strategic Sourcing also includes a robust analysis of equity, economic, and environmental impacts and considerations.

Program Description

Strategic Sourcing practices follow a holistic approach for the selection and sourcing of goods and services necessary to meet the requirements of an organization's operations. This effort includes several key tenets or procurement best practices: (1) Consolidating spend across all buyers with a small number of supplier partners so that the best prices can be achieved, (2) Considering the total life cycle cost of a product and service (not just the purchase price) when making a procurement decision, (3) Building mutually beneficial strategic partnership relationships with key suppliers, (4) Leveraging the capabilities and services of supplier partners to reduce internal operating costs, and (5) Leveraging technology to reduce operating costs, better manage spend, and achieve better prices.

Strategic Sourcing initiatives primarily support the acquisition of goods and services purchased countywide. Support also includes collaboration with departmental partners in the review of administrative procedures and the implementation of best practices, as necessary, in support of strategic sourcing initiatives. The Strategic Sourcing team chairs the County's Strategic Sourcing Council, which identifies and prioritizes initiatives based upon risk, value, and impact across the County.

Based upon experiences with emergency responses to fires; the pandemic; and sheltering requirements; in addition to a greater focus on diversity, equity, and inclusion, the focus of Strategic Sourcing and the associated performance measures are evolving to better align with the County's direction and strategies to respond to events encountered and values held by the County.

This program reports to the departmental Business Services/Deputy Director.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of strategic sourcing contracts reviewed and amended for emergency operations priority.	50%	60%	90%	100%
Outcome	Dollars spent under managed contracts as a percentage of non-personnel dollars in the County.	1.59%	1.65%	1.65%	1.65%

Performance Measures Descriptions

PM#1 - Improves the County's ability to obtain goods and services in an emergency
 PM#2 - The total amount spent under Strategic Sourcing Initiatives/Contracts as a percentage of the total amount of Nonpersonal services (i.e., excluding Health and Human Services) spent across the County. Increasing percentage demonstrates value for the County.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$466,936	\$0	\$473,355	\$0
Materials & Supplies	\$4,668	\$0	\$2,626	\$0
Internal Services	\$42,064	\$0	\$47,386	\$0
Total GF/non-GF	\$513,668	\$0	\$523,367	\$0
Program Total:	\$513,668		\$523,367	
Program FTE	2.50	0.00	2.50	0.00

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

Explanation of Revenues

Program is funded with General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78104 DCA Business Services Countywide Strategic Sourcing

Facilities and Property Management

The Facilities and Property Management Division (FPM) manages or coordinates work at over 165 buildings and over three million gross square feet of owned and leased space. FPM’s mission is to proactively plan, operate, manage and renovate County properties in a safe, accessible, effective, and efficient 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 clients’ specific needs, FPM has a broader vision of supporting thriving communities and promoting stewardship of taxpayers’ assets. FPM strives to limit the County’s environmental impact through energy efficiency projects, recycling, sustainable procurement processes and Green Building construction practices. FPM supports local businesses, diversity and equity by contracting with historically disadvantaged firms and Oregon Forward vendors for services.

In FY 2025, FPM will continue to support all departments and programs in the County. FPM will adapt to the continued growth and innovation of the Joint Office of Homeless Services and Office of Emergency Management in their efforts to provide solutions for the houseless community across our County. Many staff will focus on the Library Capital Bond Program’s projects ensuring that the construction and renovation 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.

\$476.1 million

Facilities and Property Management

Total Adopted Budget

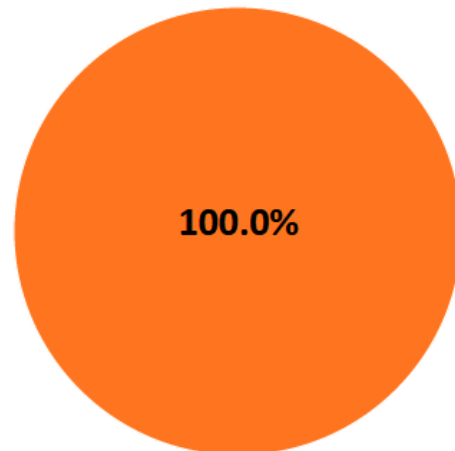
Including cash transfers, contingencies, and unappropriated balances.



138.75 FTE

(full time equivalent)

\$476.1M
Other Funds



Significant Division Changes

The FY 2025 FPM budget is continuing to build upon strategic investments within the community and DCA’s commitment to ensure that those who serve the community have what they need to provide excellent services.

One-time-only (OTO) funds will be used for significant upgrades and remodeling of the Rockwood Health Center (78237). The Justice Center Electrical System Upgrade - Bus Duct Replacement (78233B) project will receive OTO funds and the City of Portland will reimburse the County for 41% of the project costs. The Hansen Complex Deconstruction (78240) will fund the development of a deconstruction and remediation design and plan for the six building structures commonly referred to as the Hansen Complex, located on the corner of NE Glisan Street and NE 122nd Avenue. The Juvenile Justice Complex (JJC) Security Foyer (78244) will reconfigure the JJC foyer and install new security features to create a safer, more functional environment.

The Library Capital Bond Construction Program (78228A-J), in partnership with the Library District, continues to deliver on bond funded projects. Bond premium reserve Unappropriated & Contingency funds are fully appropriated in FY 2025 as more projects complete construction and open to the public. \$7.5 million is transferred to projects within the scaled offer with the remaining \$12.9 million held in reserve. The Operations Center (78228B) is fully operational with administrative and close out expenses projected in FY 2025. The project is transferring \$400,000 in unspent project funds to the North Portland Library project (78228E), \$4.7 million to The East County Library project (78228G) and \$750,000 to the St. Johns Library project (78228J). The East County Library project will see significant progress in FY 2025. In addition to the funds from the Operations Center, the project will receive \$1.0 million in bond premium reserve funds, \$750,000 in bond interest earnings and roughly \$6.6 million in additional funding from sources outside of the bond.

In alignment with best practice, the County established a dedicated capital fund to manage JOHS capital projects through completion, the Joint Office of Homelessness Services (JOHS) Capital Program (78243) . The new fund provides greater financial reporting transparency, reflects where the projects are being managed, and helps the County manage the asset capitalization process. Arbor Lodge, North Portland Day Center, Cook Plaza, Montavilla, and Willamette Shelter projects are housed in this fund and program offer. In addition, \$17.5 million of General Funds are being transferred to the fund.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Facilities & Property Management						
78200	Facilities Director's Office		0	4,786,274	4,786,274	12.75
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,808,208	7,808,208	0.00
78202A	Facilities Operations and Maintenance		0	31,947,179	31,947,179	78.50
78202B	Facilities Machine Guards	X	0	200,000	200,000	0.00
78203	Facilities Client Services		0	19,343,980	19,343,980	9.00

County Assets

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78204	Facilities Capital Improvement Plan Operational Costs		0	2,699,277	2,699,277	12.50
78205	Facilities Capital Improvement Fund		0	33,807,157	33,807,157	0.00
78206A	Facilities Asset Preservation Fund		0	39,333,055	39,333,055	0.00
78206B	Facilities Juvenile Detention Building Improvements		0	1,754,447	1,754,447	0.00
78207	Facilities Interiors Group		0	925,612	925,612	4.00
78208	Facilities Utilities		0	7,838,209	7,838,209	0.00
78209	Facilities Lease Management		0	11,394,506	11,394,506	2.00
78210A	Facilities Strategic Planning and Projects		0	1,487,317	1,487,317	6.00
78210B	Facilities Vance Property Master Plan		0	370,000	370,000	0.00
78213	Facilities Library Construction Fund		0	10,103,981	10,103,981	0.00
78219	Behavioral Health Resource Center Capital		0	880,000	880,000	0.00
78228A	Library Capital Bond Construction		0	34,272,790	34,272,790	14.00
78228B	Library Capital Bond Construction: Operations Center		0	3,056,023	3,056,023	0.00
78228C	Library Capital Bond Construction: Midland Library		0	6,748,263	6,748,263	0.00
78228D	Library Capital Bond Construction: Holgate Library		0	4,883,009	4,883,009	0.00
78228E	Library Capital Bond Construction: North Portland Library		0	5,932,953	5,932,953	0.00
78228F	Library Capital Bond Construction: Albina Library		0	30,773,013	30,773,013	0.00
78228G	Library Capital Bond Construction: East County Library		0	120,542,648	120,542,648	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	25,310,031	25,310,031	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	12,102,105	12,102,105	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	11,355,145	11,355,145	0.00
78233A	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 1		0	4,199,169	4,199,169	0.00
78233B	Justice Center Electrical System Upgrade - Bus Duct Replacement - Phase 2	X	0	6,500,000	6,500,000	0.00
78234	New Animal Services Facility - Design Phase	X	0	3,960,421	3,960,421	0.00

County Assets

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78235	Walnut Park Redevelopment Planning		0	100,000	100,000	0.00
78237	Rockwood Community Health Center	X	0	6,230,000	6,230,000	0.00
78240	Hansen Complex Deconstruction	X	0	150,000	150,000	0.00
78243	Joint Office of Homeless Services (JOHS) Capital Program		0	24,299,890	24,299,890	0.00
78244	Juvenile Justice Complex Security Foyer	X	0	1,000,000	1,000,000	0.00
	Total Facilities & Property Management		\$0	\$476,094,662	\$476,094,662	138.75

Department: County Assets

Program Contact: Dan Zalkow

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Director's Office provides leadership to connect, elevate, and be of service to the Division's work units: client & support services, operations & maintenance, and project management teams. FPM administration ensures that work to design, construct, renovate, operate, maintain, acquire, and lease facilities is done with high quality, excellent service and equitable outcomes at the forefront of all decisions. As stewards of taxpayer's dollars, making good financial decisions is a high priority for the administrative team while prioritizing the environmental and social impact of decisions. Funding decisions for the division are made in collaboration with Department leadership by using the DCA Equity Matrix Budget Tool, responding to customer needs from the bi-annual Think Yes Customer Service Survey, and in alignment with our County values.

Program Description

FPM Administration provides oversight and guidance on the acquisition, operation, and maintenance of County-owned and County-leased properties. The team also oversees planning, design and construction projects. They make thoughtful decisions to ensure that buildings are in good condition and are welcoming to all occupants and visitors. They ensure that design and construction projects are implemented and delivered with high quality, effective management and a collaborative approach.

The team leverages the County's Workforce Equity Strategic Plan and DCA's Strategic Plan to guide its efforts to create a work environment where everyone feels that they belong. Teams are supported to work respectfully and professionally with all County departments and programs. They use DCA's core values of stewardship, equity, collaboration, innovation, and integrity when making recommendations on real estate and facilities issues. The division's technology and systems analytics teams centralize and maintain all critical building information, coordinate technology systems, administer division-wide process improvement projects, and provide data and metrics so managers can measure success and see how the work they do matters.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average employee engagement score increase over previous year	22	30	24	30
Outcome	Number of active corrective tasks division-wide	4,983	3,000	3,400	3,000

Performance Measures Descriptions

PM #1 - Average employee engagement score compared to the previous year. Increasing score indicates improvement.

PM #2 - Number of active corrective tasks Division-wide. Declining numbers indicate improvement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,299,763	\$0	\$2,459,522
Contractual Services	\$0	\$12,162	\$0	\$13,013
Materials & Supplies	\$0	\$166,023	\$0	\$170,552
Internal Services	\$0	\$2,204,001	\$0	\$2,143,187
Total GF/non-GF	\$0	\$4,681,949	\$0	\$4,786,274
Program Total:	\$4,681,949		\$4,786,274	
Program FTE	0.00	12.75	0.00	12.75

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$4,786,274
Total Revenue	\$0	\$0	\$0	\$4,786,274

Explanation of Revenues

This program offer is funded by internal service revenues. Building Data Management Center (BDMC) cost center \$890,132 and Administration cost center \$3,896,143.

Significant Program Changes

Last Year this program was: FY 2024: 78200 Facilities Director's Office

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. Last year the internal service revenue was located in program offer 78202A Facilities Operations and Maintenance.

Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations, capital leases and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Internal Services	\$0	\$5,974,731	\$0	\$7,580,481
Cash Transfers	\$0	\$310,548	\$0	\$227,727
Total GF/non-GF	\$0	\$6,285,279	\$0	\$7,808,208
Program Total:	\$6,285,279		\$7,808,208	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,253,200	\$0	\$7,808,208
Total Revenue	\$0	\$6,253,200	\$0	\$7,808,208

Explanation of Revenues

This programs pass-through revenues are collected via internal services from County departments. The amount is annualized and recovered monthly. Methodology is a calculation of current debt owed on specific buildings by square footage occupied.

Significant Program Changes

Last Year this program was: FY 2024: 78201 Facilities Debt Service and Capital Fee Pass Through

Department: County Assets **Program Contact:** Michael Smith
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Facilities' Operations and Maintenance (O&M) Program encompasses the operation, maintenance, and repair of County properties and buildings, including mechanical, electrical and structural systems. The goal is to provide well maintained, sustainable and safe facilities, ensuring all regulatory codes and mandates are met, in order to meet the needs of all people who reside, work in or visit County facilities. Decisions are made using an equity lens to improve the quality of the County's building portfolio, extend the life of buildings, reduce the environmental footprint, and improve the safety and health of all County facilities.

Program Description

The O&M Program consists of multiple trade groups who cover the 24/7 year round activities necessary to effectively maintain the County's diverse facility portfolio. Staff complete two types of maintenance activities: proactive and reactive. Examples of proactive activities include changing filters on HVAC units, generator tests, roof inspections, fire/life system testing, and video and building systems maintenance. These activities reduce the need for capital improvements, reduce the number of unscheduled shutdowns, and extend the life of equipment. Reactive work activities including making small repairs and addressing more significant issues such as a failed boilers, air handlers, power distribution systems, electronic systems, plumbing systems, building security, access, or other building structure or system components. The O&M teams also assist in identifying and prioritizing short term and long term capital projects.

The O&M team is a diverse workforce. They apply the lens of equity and inclusion to build collaborative teams, incorporate continuous review and improvement of policies, procedures, and our department's internal "Think Yes" customer service problem-solving methodology.

The O&M program goals are to properly and safely operate and maintain facilities, conserve energy and resources through the optimization of more efficient equipment and systems, provide welcoming, safe, and functional facilities to effectively serve County stakeholders and all populations that the County serves. Work prioritization is made based on safety, equity, staff availability and operational needs. Impacts to reducing services could result in the reduction of available County services to provide proactive work and could reduce response times for reactive work. The program aligns with County department and stakeholder values to provide facilities that serve all populations served by County departments at all times, including during severe weather and disaster events, while applying a "Think Yes" approach.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of preventive maintenance work order costs out of total maintenance work order costs	35%	45%	42%	45%
Outcome	Percentage of customer satisfaction surveys with a result of "very satisfied"	81%	85%	85%	90%

Performance Measures Descriptions

PM #1 - Demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair which demonstrates stewardship.
PM #2 - Demonstrates commitment to our Think Yes customer service principles.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$12,763,922	\$0	\$13,537,954
Contractual Services	\$0	\$525,410	\$0	\$467,386
Materials & Supplies	\$0	\$13,822,609	\$0	\$15,456,755
Internal Services	\$0	\$2,370,651	\$0	\$2,379,702
Cash Transfers	\$0	\$0	\$0	\$105,382
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$29,482,592	\$0	\$31,947,179
Program Total:	\$29,482,592		\$31,947,179	
Program FTE	0.00	78.50	0.00	78.50

Program Revenues				
Other / Miscellaneous	\$0	\$42,623,693	\$0	\$30,858,785
Beginning Working Capital	\$0	\$496,399	\$0	\$355,382
Service Charges	\$0	\$391,828	\$0	\$733,012
Total Revenue	\$0	\$43,511,920	\$0	\$31,947,179

Explanation of Revenues

This program offer is funded by internal service revenues from County departments. Revenues are calculated by space type and total occupied square footage.

Significant Program Changes

Last Year this program was: FY 2024: 78202A Facilities Operations and Maintenance

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. As a result, Operations and Maintenance revenue is now forecasted in the corresponding program offer.

Legal / Contractual Obligation

OHSA Requirement 1910.212(a)(2) General requirements for machine guards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$445,000	\$0	\$200,000
Total GF/non-GF	\$0	\$445,000	\$0	\$200,000
Program Total:	\$445,000		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$445,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$445,000	\$0	\$200,000

Explanation of Revenues

This funding originated as a one-time-only General Fund cash transfer to fund 3505 Facilities Management Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78202B Facilities Machine Guards

Department: County Assets

Program Contact: Jeff Lewis

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Facilities Client Services program provides property management services to more than 165 buildings and approximately 3 million square feet of County facility space. The program serves as the customer service interface between Facilities and County programs. The program's goal is to ensure that our buildings are properly managed and our clients are engaged in facilities-related activities. The property managers coordinate project work, address property issues, and ensure collaboration, communication and coordination with program representatives for optimal service delivery. They ensure that our public buildings are available and accessible to all County residents.

Program Description

Facilities' Property Managers ensure that all County building users have a single, visible, and accessible point of contact for property and building related services. The County's property portfolio is dispersed by department or program and each Property Manager has direct oversight of their respective building portfolios. The Property Manager is responsible for coordinating routine building activities (such as janitorial service, landscaping, and window washing) and ensuring that repairs and/or maintenance projects are completed. The goal is to ensure buildings are welcoming and that quality services are delivered safely, accessibly, and effectively to all County employees, customers, and residents. The Property Managers enhance Facilities' relationship with programs by collaborating, communicating, and coordinating with clients.

This program administers approximately \$15 million of contracted services, ensuring high quality vendor performance and accurate billing. They also help to identify and prioritize needed building improvements delivered through the Capital Improvement Program. These recommendations are typically based on building system life, safety, fire regulations, and building condition. They are always in coordination with programmatic needs, using an equity lens in the decision-making process. The team assists with the coordination of the annual assessment of all Capital facility needs and helps to develop a specific strategy consistent with available funding, which permits the completion of improvements in a carefully planned approach. Property Managers respond to emergencies and coordinate after-hours access to buildings by contractors, community groups, or others.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of annual customer expectation surveys with "very satisfied" score.	60%	70%	70%	70%
Outcome	Average time in months to complete reactive work tasks	3	2.5	2.5	2.5

Performance Measures Descriptions

PM#1 - Demonstrates commitment to Think Yes customer service principles.

PM#2 - Reducing the average length of time to complete reactive work tasks improves efficiency and demonstrates stewardship.

Legal / Contractual Obligation

The Facilities Division contracts with Oregon Forward Firms to provide janitorial and landscaping services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,630,993	\$0	\$1,667,409
Contractual Services	\$0	\$14,388,334	\$0	\$16,601,090
Materials & Supplies	\$0	\$803,178	\$0	\$665,206
Internal Services	\$0	\$415,069	\$0	\$410,275
Total GF/non-GF	\$0	\$17,237,574	\$0	\$19,343,980
Program Total:	\$17,237,574		\$19,343,980	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,988,055	\$0	\$19,277,832
Service Charges	\$0	\$246,607	\$0	\$66,148
Total Revenue	\$0	\$8,234,662	\$0	\$19,343,980

Explanation of Revenues

This program offer is funded by internal service revenues from County departments. Revenues are calculated by space type and total occupied square footage.

Significant Program Changes

Last Year this program was: FY 2024: 78203 Facilities Client Services

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. Last year the internal service revenue was located in program offer 78202A Facilities Operations and Maintenance.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2025 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,145,904	\$0	\$1,294,387
Materials & Supplies	\$0	\$123,541	\$0	\$122,300
Internal Services	\$0	\$1,348,425	\$0	\$1,282,590
Total GF/non-GF	\$0	\$2,617,870	\$0	\$2,699,277
Program Total:	\$2,617,870		\$2,699,277	
Program FTE	0.00	12.30	0.00	12.50

Program Revenues				
Other / Miscellaneous	\$0	\$1,811,227	\$0	\$1,783,016
Total Revenue	\$0	\$1,811,227	\$0	\$1,783,016

Explanation of Revenues

This program is funded by internal service revenues from County departments and project overhead charges at 87% burden rate.

Significant Program Changes

Last Year this program was: FY 2024: 78204 Facilities Capital Operation Costs

FTE changes are reflection of reallocation of resources within Facilities and Property Management (FPM).

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2025 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$25,496,107	\$0	\$33,250,271
Capital Outlay	\$0	\$535,219	\$0	\$556,886
Total GF/non-GF	\$0	\$26,031,326	\$0	\$33,807,157
Program Total:	\$26,031,326		\$33,807,157	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$12,392,895	\$0	\$13,648,825
Financing Sources	\$0	\$161,929	\$0	\$686,308
Interest	\$0	\$150,000	\$0	\$300,000
Beginning Working Capital	\$0	\$13,169,945	\$0	\$18,764,974
Service Charges	\$0	\$156,557	\$0	\$407,050
Total Revenue	\$0	\$26,031,326	\$0	\$33,807,157

Explanation of Revenues

This revenue is collected for the preservation of County tier 2 and tier 3 buildings.

\$0.6 million from asset replacement program offer

Internal service revenue carryover \$18.2 million from project carryover

Internal service revenue from departments, at \$8.02 per square foot and applied to building occupants: \$5.6 million

Cash transfer revenue \$0.2 million from external clients

Cash transfer revenue \$0.5 million from Health Department for Belmont Street lease internal improvement project

IGA City of Portland share of Justice Center projects \$0.4 million

Other revenue \$8.0 million from client funded projects

Interest income \$0.3 million

Significant Program Changes

Last Year this program was: FY 2024: 78205 Facilities Capital Improvement Program

This program receives cash transfers from clients for new capital projects and any remaining project fund balance will be carried over to FY 2025 to be used for the same projects.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2025 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$927,175	\$0	\$1,053,174
Contractual Services	\$0	\$34,084,699	\$0	\$38,279,881
Total GF/non-GF	\$0	\$35,011,874	\$0	\$39,333,055
Program Total:	\$35,011,874		\$39,333,055	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,087,762	\$0	\$9,154,071
Financing Sources	\$0	\$148,619	\$0	\$73,762
Interest	\$0	\$200,000	\$0	\$600,000
Beginning Working Capital	\$0	\$28,382,018	\$0	\$30,421,294
Service Charges	\$0	\$118	\$0	\$189
Total Revenue	\$0	\$35,818,517	\$0	\$40,249,316

Explanation of Revenues

This revenue is collected for the preservation of County tier 1 buildings.

Internal service revenue carryover \$30.4 million from project carryover

Internal service revenue calculated at \$8.02 per square foot and applied to building occupants: \$9.2 million

Cash transfer revenue from external clients \$0.1 million

Interest income \$0.6 million

Significant Program Changes

Last Year this program was: FY 2024: 78206A Facilities Capital Asset Preservation Program

Program #78206B - Facilities Juvenile Detention Building Improvements FY 2025 Adopted

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78204, 78206A
Program Characteristics:

Executive Summary

This program offer continues the Department of Community Justice (DCJ) and Department of County Assets (DCA) Facilities and Property Management’s (FPM) effort to improve conditions of confinement in the Juvenile Detention facility by investing in the physical building which is 28 years old and in need of capital improvements. The project is in its final stages of work on a major renovation of two sleeping pods (four units) to create a safer and trauma informed environment.

Program Description

Juvenile Justice complex (JJC) was built in 1994. and The current group pods located at JJC do not meet the current programmatic and safety needs for DCJ. In FY 2022, FPM collaborated with DCJ on a new design that fully renovates the entire pod spaces, advocating for DCJ’s priorities of a safe, accessible, and trauma-informed environments.

Youth of color are significantly over-represented in detention. These improvements will support youth of color by providing a safe and trauma-informed environment. When youth feel safe, they are able to gain skills, stabilize and then successfully return home or other community placements. The goal of this program offer is to renovate and update to the pod layouts, plumbing fixtures, lighting, doors, kitchen and laundry facilities, detention electronics, new cabinetry, improved safety railings and upgraded accessibility. All new finishes will be trauma-informed. This offer also creates youth sleeping rooms that are less institutional, safer showers, expands usable space in the dayroom, creates areas for additional programming and services, and improves lighting and ventilation. The funding for this program offer was provided by the Asset Preservation fund and one-time-only (OTO) funds approved by the Board of County Commissioners in FY 2024.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete construction and closeout for Pods A and B	20%	100%	90%	100%
Outcome	The percentage of project work completed and operational hand off to DCJ	0%	60%	90%	100%

Performance Measures Descriptions

- PM-1 Complete construction and closeout for Pods A and B.
- PM-2 Percentage of project work completed and operation hand off to DCJ

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$6,032,640	\$0	\$1,754,447
Total GF/non-GF	\$0	\$6,032,640	\$0	\$1,754,447
Program Total:	\$6,032,640		\$1,754,447	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,935,050	\$0	\$1,282,965
Beginning Working Capital	\$0	\$4,097,590	\$0	\$471,482
Total Revenue	\$0	\$6,032,640	\$0	\$1,754,447

Explanation of Revenues

This program offer is partially funded with one-time-only General Fund cash transfer \$500,000 to fund 2509 Asset Preservation Fund and Internal service revenues calculated at \$8.02 per square foot and applied to County building occupants of \$1.3 million

Significant Program Changes

Last Year this program was: FY 2024: 78206B Facilities Juvenile Detention Building Improvements

The project is in final stage of work and will be completed in FY 2025.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2024 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$748,058	\$0	\$741,274
Contractual Services	\$0	\$11,102	\$0	\$86,277
Materials & Supplies	\$0	\$17,130	\$0	\$18,329
Internal Services	\$0	\$61,035	\$0	\$79,732
Total GF/non-GF	\$0	\$837,325	\$0	\$925,612
Program Total:	\$837,325		\$925,612	
Program FTE	0.00	4.20	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$881,032	\$0	\$925,612
Total Revenue	\$0	\$881,032	\$0	\$925,612

Explanation of Revenues

Facilities Management Fund programs such as this one are funded by labor charge out to other departments through service request.

Significant Program Changes

Last Year this program was: FY 2024: 78207 Facilities Interiors Group

FTE changes are reflection of reallocation of resources within FPM

Legal / Contractual Obligation

Contractual obligations with Trash/Recycling companies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$6,568,390	\$0	\$7,838,209
Total GF/non-GF	\$0	\$6,568,390	\$0	\$7,838,209
Program Total:	\$6,568,390		\$7,838,209	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,770,511	\$0	\$7,337,602
Service Charges	\$0	\$481,611	\$0	\$500,607
Total Revenue	\$0	\$6,252,122	\$0	\$7,838,209

Explanation of Revenues

This programs pass-through revenues are collected via internal services. Methodology is a calculation of building utilities divided by square footage occupied. County departments are billed monthly on the actual utility cost.

Significant Program Changes

Last Year this program was: FY 2024: 78208 Facilities Utilities

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$324,923	\$0	\$337,436
Contractual Services	\$0	\$60,205	\$0	\$235,955
Materials & Supplies	\$0	\$10,603,302	\$0	\$10,791,548
Internal Services	\$0	\$25,710	\$0	\$29,567
Total GF/non-GF	\$0	\$11,014,140	\$0	\$11,394,506
Program Total:	\$11,014,140		\$11,394,506	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,954,232	\$0	\$10,598,974
Service Charges	\$0	\$990,752	\$0	\$795,532
Total Revenue	\$0	\$11,944,984	\$0	\$11,394,506

Explanation of Revenues

Facilities Lease Management program offer is funded by internal service revenue from County departments with the exception of \$795,532 for Property and Space Rental Revenue.

Significant Program Changes

Last Year this program was: FY 2024: 78209 Facilities Lease Management

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,289,367	\$0	\$1,269,852
Contractual Services	\$0	\$135,610	\$0	\$77,298
Materials & Supplies	\$0	\$11,179	\$0	\$11,962
Internal Services	\$0	\$107,959	\$0	\$128,205
Total GF/non-GF	\$0	\$1,544,115	\$0	\$1,487,317
Program Total:	\$1,544,115		\$1,487,317	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$573,444	\$0	\$1,487,317
Total Revenue	\$0	\$573,444	\$0	\$1,487,317

Explanation of Revenues

This program offer is funded by internal service revenues from County departments. Revenues are calculated by space type and total occupied square footage.

Significant Program Changes

Last Year this program was: FY 2024: 78210A Facilities Strategic Planning and Projects

Starting in FY 2025, Facilities is balancing revenues and expenses for each program offer to allow for enhanced transparency of internal service cost recovery. Last year the internal service revenue was located in program offer 78202A Facilities Operations and Maintenance.

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs: 78210A
Program Characteristics:

Executive Summary

The purpose of this program is funding ongoing assessment of site opportunities for the Vance Property that will continue in FY 2025. In FY 2022, the Board of County Commissioners approved the Vance Vision which outlined a Vance Property management strategy. The goal of this program is to further steps toward the redevelopment of these properties to align with the Vance Vision. This will be done in collaboration with multiple internal and external stakeholders. This program aligns with our County values of stewardship as it prioritizes evidence-based, fair decision making resulting in cost effective results that best meet the needs of our community.

Program Description

This Vance Property Master Plan program offer includes environmental site technical studies to continue work to assess the site for future use. Work will lead to enhanced development options to make better use of the former quarry and the associated park portion on the west side of the property. Technical work completed to date include an American Land Title Association (ALTA) Survey, gas and water monitoring, landfill waste field investigations, and installation of additional ground water monitoring stations, wetland delineation, and the development of the Vance Vision.

The goal of Vance Vision is to develop a structured process with a clear framework for creating a set of options and recommendations for any future development or disposition of the County-owned parcels in this area. The Vision considers the needs of the Department of Community Services (DCS), including infrastructure, service provision, and present and future division land use needs. Key stakeholders have included members from the Governor’s Regional Solutions team, County leadership, Community Leadership Team, City of Gresham, Metro, Port of Portland, DCS, Multnomah County Health Department (HD), Facilities and Property Management (FPM), and the Office of Sustainability.

In 2019, a contractor was hired through a formal solicitation to provide master planning services that included programming, community engagement, financial analysis, feasibility analysis, and technical advice on creating development options for this property. This Vance Vision was presented to the Board of County Commissioners in March 2022. Through FY 2025, ongoing communication will occur between DCS, the County, the City of Gresham, Metro, Port of Portland, FPM, and community partners to potentially combine resources for grant opportunities and development options. The three major areas of assessment are zoning, park development, and opportunities for economic development investments with the goal of furthering steps toward the redevelopment of these properties to align with the Vision.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Issue Request for Information (RFI) for interest and development strategies for Vision areas	0	1	0	1
Outcome	Define the stabilization strategy to address the slope feature on the properties.	20%	100%	40%	100%

Performance Measures Descriptions

PM #1 Demonstrates commitment to determining the future of the Vance site. PM #2 Demonstrates commitment to maintaining the County's assets. Note: FY 2024 estimate to actuals variance is due to leadership and project team members transitions causing pause in project to ensure alignment on next steps.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$159,654	\$0	\$370,000
Total GF/non-GF	\$0	\$159,654	\$0	\$370,000
Program Total:	\$159,654		\$370,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$50,000	\$0	\$0
Financing Sources	\$0	\$0	\$0	\$100,000
Beginning Working Capital	\$0	\$109,654	\$0	\$270,000
Total Revenue	\$0	\$159,654	\$0	\$370,000

Explanation of Revenues

This funding originated as a one-time-only General Fund cash transfer to fund 3505 Facilities Management Fund

Significant Program Changes

Last Year this program was: FY 2024: 78210B Facilities Vance Property Master Plan

FY 2024 budget modification Vance Vision DCA-018-24 \$150K cash transfer from the Department of Community Services (DCS) General Fund carryover included in FY 2025.

An FY 2025 Board amendment added an additional \$100K cash transfer from the General Fund.

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78204
Program Characteristics:

Executive Summary

The Library Construction fund is a capital program designed to create a self-sustaining fund which provides for the continuing reinvestment and capital work required to keep the Library District's buildings safe, accessible, reliable, maintainable, functional, and efficient. Decisions are based on various priorities such as life safety, system condition, and equity. The majority of the funding for this offer comes from Facilities' Capital Program internal service Library Construction fees, but also from projects funded by one-time-only (OTO) offers, grants, and client funded projects.

Program Description

The Library Construction Fund creates accessible, functional and energy efficient facilities that provide Library services to the community. The program focuses on the owned buildings occupied by the Library District and provides the funding to complete capital projects within these buildings. Capital funding is intended to support replacement or repairs to essential building elements such as roofs, plumbing, electrical, heating ventilation air-conditioning (HVAC), Americans with Disabilities Act (ADA) modifications, seismic upgrades, and interior finishes that keep buildings functioning and optimizing their potential. It creates more functional and maintainable buildings through planned upgrades in equipment and systems intended to meet program needs and serving the County's diverse communities.

The Library District Capital Plan is managed via the annual 5-year Capital Improvement Plan (CIP) that focuses on short-term requirements that are integrated with the long-term Library District facility needs. The CIP is based on a comprehensive database which identifies all projected replacement needs in Libraries and then prioritizes and schedules needed work in the future. This allows the Library Capital funds to be invested based on priority, and optimizes return on investment. The program allows Capital fees, bond/levy, grants, and other funding components to be distributed based on priorities established with the aid of a needs assessments and a decision-scoring matrix that prioritizes fire, life, safety, maintainability, and equity. The program looks for project efficiencies that benefit the building users and extend the useful life of the building plus a strong allocation of project funds to diverse local vendors.

The majority of the funding for the Library Construction fund comes from internal service rates charged to programs. This fund may also receive Board-approved projects with one-time-only (OTO) funds, or transfers into an existing project to supplement the project based on funding needs. Additionally, for the several years, the Library District has opted to supplement this fund with an additional \$1M per year to address various capital improvement needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new projects added to the Library Construction Fund portfolio.	12	8	12	8
Outcome	Percent of projects planned for completion in a fiscal year that are completed that fiscal year.	62%	50%	60%	65%

Performance Measures Descriptions

- PM #1: Measures capacity of the Library Construction Fund project team
- PM #2: Measures the ability to effectively meet project schedules and free resources for new projects

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2025 that have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$10,737,239	\$0	\$10,103,981
Total GF/non-GF	\$0	\$10,737,239	\$0	\$10,103,981
Program Total:	\$10,737,239		\$10,103,981	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,214,918	\$0	\$4,211,105
Interest	\$0	\$100,000	\$0	\$100,000
Beginning Working Capital	\$0	\$7,422,321	\$0	\$5,792,876
Total Revenue	\$0	\$10,737,239	\$0	\$10,103,981

Explanation of Revenues

This program is funded by the Multnomah County Library District with new and carryover funding via internal service rate at \$8.02 per square foot and applied to building occupants. This revenue is collected for the preservation of Library District buildings.

Significant Program Changes

Last Year this program was: FY 2024: 78213 Library Construction Fund

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78210A
Program Characteristics:

Executive Summary

The Behavioral Health Resource Center (BHRC) opened in December 2022. Thousands of people in Multnomah County and the Metro region are facing housing instability and homelessness. Those experiencing behavioral health issues often face additional barriers to accessing shelter, housing and participating in services. BHRC is a unique facility designed to address to meet these specific needs in the on-going housing emergency. The goal of this program is to close-out the project, including making any final identified improvements.

Program Description

The Multnomah County Health Department, in collaboration with our community partners, identified the need in our community for a centrally located, dedicated behavioral health resource center to provide daytime services, overnight sheltering, and transitional housing to the growing number of people experiencing homelessness with disabling conditions, including behavioral health issues such as mental illness and substance use disorders. The facility opened for operations on December 5, 2022 with a final cost of \$28.4M. A few items remain that are being completed by the project team include code required elevator modifications and a minor accessibility change. Additionally, restoration and improvements are being defined for the south parking lot. This work will require close coordination with operations and will be completed in FY 2025. The funding for this program was provided one-time-only funds (OTO) requested by the Health Department and approved by the Board of County Commissioners. Any remaining project funds will return to the County's general fund.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Construction of Behavioral Health Resource Center complete	N/A	100%	100%	100%
Outcome	Complete project closeout.	30%	100%	95%	100%

Performance Measures Descriptions

PM-1 Construction of Behavioral Health Resource Center (BHRC) completed.
 PM-2 Complete project closeout

Legal / Contractual Obligation

Contractual obligations to vendors and/or service providers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,200,000	\$0	\$880,000
Total GF/non-GF	\$0	\$1,200,000	\$0	\$880,000
Program Total:	\$1,200,000		\$880,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$1,200,000	\$0	\$880,000
Total Revenue	\$0	\$1,200,000	\$0	\$880,000

Explanation of Revenues

This funding originated as a one-time-only general fund cash transfer to fund 2516 Behavioral Health Resource Center Capital Fund and State and Federal funding.

Significant Program Changes

Last Year this program was: FY 2024: 78219 Behavioral Health Resource Center Capital

Project will close out in FY 2025.

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

In 2020 voters approved the Library Capital Bond Program (LCBP) bond measure 26-211 to expand and modernize library spaces and balance library service more fairly across Multnomah County, increasing access and services to members of our community, addressing the needs of many marginalized and disadvantaged populations. Decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

As a system, Multnomah County Library offers far less space to its community than in neighboring communities and similarly-sized cities in the United States. The bond program will increase total space in the library portfolio by about 50%. Bond activities started in FY 2021 and are anticipated to continue into FY 2027. The overall program includes:

- Enlarge and update seven (7) branch libraries, including Albina Library, Belmont Library, Holgate Library, Midland Library, North Portland Library, Northwest Library, and St. Johns Library
- Build a flagship library in East Multnomah County
- Broadband support in all public branches
- Establish an Operations Center
- Provide light touch updates and efficiencies to public areas of all remaining library branches

The LCBP formed a Program Management Office (PMO) composed of staff from the Library (MCL) and Department of County Assets (DCA) to provide accountability and oversight to deliver on the bond measure. The PMO reports to Executive Sponsors, an Executive Stakeholder Committee, a Community Oversight Committee, and the Board of County Commissioners (BCC) for direction and accountability. Helping the PMO in this work is a robust set of project principles to provide an overarching structure to consider, review and align across all nine projects. Capital planning project principles include: Accountability, Equity, Accessibility for all, Flexibility today and for the future, Community partnership, Innovative and inspirational design, Sustainability, and Community resilience. Each new library project begins with a robust community and staff engagement and input process to determine the design. All aspects of this work centers on equity, diversity and inclusion, key values of DCA and the Library. Each project has COBID (Certification Office for Business Inclusion and Diversity) certified firm goals, workforce diversity goals, and apprenticeship goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members	4.5	4.0	4.0	4.0
Output	Provide regularly scheduled updates to the Board of County Commissioners (BCC)	4	4	4	4
Output	Percentage of assigned dollars expended on efficiency and light touch projects	17%	50%	65%	85%

Performance Measures Descriptions

- PM1 - High satisfaction reflects success in ensuring community engagement
 PM2 - Ensures solid, consistent, and transparent project management reporting methodology for the program
 PM3 - Captures the % of assigned dollars expended of light touch and efficiency (Refresh) projects

Legal / Contractual Obligation

Bond Measure 26-211

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$82,304	\$0	\$714,406
Contractual Services	\$0	\$28,143,699	\$0	\$31,323,873
Materials & Supplies	\$0	\$2,782,226	\$0	\$1,650,794
Internal Services	\$0	\$27,865	\$0	\$130,717
Capital Outlay	\$0	\$0	\$0	\$453,000
Unappropriated & Contingency	\$0	\$20,487,753	\$0	\$0
Total GF/non-GF	\$0	\$51,523,847	\$0	\$34,272,790
Program Total:	\$51,523,847		\$34,272,790	
Program FTE	0.00	16.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$1,020,000	\$0	\$0
Financing Sources	\$0	\$0	\$0	\$0
Interest	\$0	\$2,611,218	\$0	\$3,390,000
Beginning Working Capital	\$0	\$48,297,776	\$0	\$30,882,790
Total Revenue	\$0	\$51,928,994	\$0	\$34,272,790

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

In FY 2025, this program offer is funded by beginning working capital carryover of remaining bond funds, carryover funds from prior year interest earnings, and additional projected interest earnings in FY 2025. The \$34,272,790 annual budget includes \$12,411,297 committed to projects in this program offer. The remaining funds will be held as reserve funding for projects within the scaled offer.

Significant Program Changes

Last Year this program was: FY 2024: 78228A Library Capital Bond Construction

The program reduces 2.00 FTE (vacant) in FY 2025. Additionally, this program offer funds 1.00 FTE in program offer 78101-DCA Business Services Procurement & Contracting and 1.00 FTE in program offer 78002-DCA Budget and Planning. Remaining bond premium reserve Unappropriated & Contingency funds are fully appropriated in FY 2025. In FY 2024, the program began implementation of Intelligent Materials Management System (IMMS) software, an integrated software package that will enhance the functionality of Automated Materials Handling across the Library System. IMMS has a total estimated implementation cost of \$1,050,000, which includes funding for limited duration staff.

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$602,399	\$0	\$515,108
Contractual Services	\$0	\$19,986,568	\$0	\$2,450,111
Materials & Supplies	\$0	\$2,505,258	\$0	\$10,571
Internal Services	\$0	\$470,830	\$0	\$80,233
Total GF/non-GF	\$0	\$23,565,055	\$0	\$3,056,023
Program Total:	\$23,565,055		\$3,056,023	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$29,664	\$0	\$0
Beginning Working Capital	\$0	\$23,535,391	\$0	\$3,056,023
Total Revenue	\$0	\$23,565,055	\$0	\$3,056,023

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024.

Significant Program Changes

Last Year this program was: FY 2024: 78228B Library Capital Bond Construction: Operations Center

The Operations Center project reached substantial completion of construction in FY 2024. The FY 2025 project budget will fund ongoing administrative expenses and close out activities. Any remaining funds will be considered as reserve funding for other Library Capital Bond projects. In FY 2025 the project is transferring \$400,000 in unspent project funds to the North Portland Library project (78228E), \$4.7M to The East County Library project (78228G) and \$750,000 to the St. Johns Library project (78228J).

FY 2025 operating expenses are funded by Library operating funds and are included in Library program offer 80014-Facilities and Logistics.

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$433,399	\$0	\$297,697
Contractual Services	\$0	\$19,662,687	\$0	\$5,707,341
Materials & Supplies	\$0	\$4,002,629	\$0	\$505,284
Internal Services	\$0	\$236,288	\$0	\$65,313
Capital Outlay	\$0	\$0	\$0	\$172,628
Total GF/non-GF	\$0	\$24,335,003	\$0	\$6,748,263
Program Total:	\$24,335,003		\$6,748,263	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,020
Beginning Working Capital	\$0	\$24,335,003	\$0	\$6,747,243
Total Revenue	\$0	\$24,335,003	\$0	\$6,748,263

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024 and anticipates \$1,020 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228C Library Capital Bond Construction: Midland Library

The budget is decreased in FY 2025 as construction progresses and funds are spent down.

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$402,293	\$0	\$227,116
Contractual Services	\$0	\$15,806,315	\$0	\$4,290,172
Materials & Supplies	\$0	\$1,932,318	\$0	\$204,658
Internal Services	\$0	\$216,050	\$0	\$56,466
Capital Outlay	\$0	\$0	\$0	\$104,597
Total GF/non-GF	\$0	\$18,356,976	\$0	\$4,883,009
Program Total:	\$18,356,976		\$4,883,009	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$43,720
Beginning Working Capital	\$0	\$18,356,976	\$0	\$4,839,289
Total Revenue	\$0	\$18,356,976	\$0	\$4,883,009

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024 and anticipates \$43,720 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228D Library Capital Bond Construction: Holgate Library

The budget is decreased in FY 2025 as construction progresses and funds are spent down.

Program #78228E - Library Capital Bond Construction: North Portland Library FY 2025 Adopted

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The North Portland Library project renovates roughly 8,700 square feet of the existing library, and builds an approximately 1,300 square foot addition. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project started construction in early FY 2024 and is scheduled to complete construction in early FY 2025. The current building was renovated with a new 1,300 square foot addition, joining the historic space with new, modern amenities. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project and is expected to achieve 48% participation.

The new North Portland Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. The historic North Portland Library sits on NE Killingsworth Avenue in between Jefferson High School and Portland Community College. This library is home to the Black Resource Center, housing both scholarly and popular materials relating to the African-American experience.

Community outreach and engagement will utilize diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design will also receive input from the Youth Opportunity Design Approach (YODA), paid teen community members who will join the design team. Key activities include robust community engagement to inform design, onboarding of paid teen positions to participate in the project, and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of certified COBID firms contracted for construction	0%	20%	48%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Output	Percent of construction successfully completed	N/A	N/A	80%	100%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$229,996	\$0	\$137,200
Contractual Services	\$0	\$10,184,190	\$0	\$4,638,449
Materials & Supplies	\$0	\$460,976	\$0	\$976,962
Internal Services	\$0	\$95,466	\$0	\$108,036
Capital Outlay	\$0	\$0	\$0	\$72,306
Total GF/non-GF	\$0	\$10,970,628	\$0	\$5,932,953
Program Total:	\$10,970,628		\$5,932,953	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,500	\$0	\$3,467
Beginning Working Capital	\$0	\$10,968,128	\$0	\$5,929,486
Total Revenue	\$0	\$10,970,628	\$0	\$5,932,953

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024, which includes a transfer or \$400,000 in unspent project funds from the Operations Center project (78228B). The project anticipates \$3,467 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228E Library Capital Bond Construction: North Portland Library

In FY 2025, \$400,000 is added to the project to accommodate added site security, unforeseen underground conditions, Issued For Construction set design changes, late requirements from utilities, move costs, upgrades of the historic stair rail to meet current building codes, and internal County labor costs right sizing. The overall project budget is decreased in FY 2025 as construction progresses and funds are spent down.

Program #78228F - Library Capital Bond Construction: Albina Library FY 2025 Adopted

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Albina Library project will result in just over 44,000 square feet of new and renovated library space and administrative offices on the existing Knott Street/Isom site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project continues construction in FY 2024. Construction is expected to be completed in FY 2025. When completed, the site will include ~30,500 square feet allocated to a new library space with the remaining space allocated to library executive administration space and storage on the existing Isom/Knott Street site. The Knott Street building will be renovated, the Isom building and the garage have been removed. The project has a minimum aspirational goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Albina Library will be a destination library - a location 30,000 to 60,000 sf, providing a rich variety of services, resources and spaces to meet diverse community needs. This will be the largest public library in northeast and north Portland, providing ample space for regional activities and is one project, among many in the area, that brings new opportunities to a historically marginalized community.

Community outreach and engagement will utilize diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design will also receive input from the Youth Opportunity Design Approach, paid teen community members who will join the design team. Key activities include robust community engagement to inform design, onboarding of paid teen positions to participate in the project and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of certified COBID firms contracted for Construction	28%	20%	29%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Outcome	Percent of construction successfully completed	N/A	N/A	56%	100%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$613,448	\$0	\$601,340
Contractual Services	\$0	\$42,431,970	\$0	\$27,181,988
Materials & Supplies	\$0	\$1,404,050	\$0	\$2,508,136
Internal Services	\$0	\$381,336	\$0	\$174,080
Capital Outlay	\$0	\$0	\$0	\$307,469
Total GF/non-GF	\$0	\$44,830,804	\$0	\$30,773,013
Program Total:	\$44,830,804		\$30,773,013	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$44,663
Beginning Working Capital	\$0	\$44,830,804	\$0	\$30,728,350
Total Revenue	\$0	\$44,830,804	\$0	\$30,773,013

Explanation of Revenues

Revenue from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024 which includes a transfer of \$2,753,406 in bond premium reserve funds (78228A). The program anticipates \$44,663 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228F Library Capital Bond Construction: Albina Library

In FY 2025, \$2,753,406 in bond premium reserve funding is added for escalation of construction costs including mass timber, exterior envelope and builder's risk insurance. The overall project budget is decreased in FY 2025 as construction progresses and funds are spent down.

Program #78228G - Library Capital Bond Construction: East County Library FY 2025 Adopted
Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:
Executive Summary

The East County Library project builds a 95,000 square foot new flagship library on a new site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project completed design, obtained permits, established the Guaranteed Maximum Price (GMP), and started construction in FY 2024. Construction is expected to complete in FY 2026. The East County Library builds a new flagship library on a new site adjacent to Gresham City Hall MAX stop. This library will be comparable in size to Central Library in downtown Portland and serve a similarly large segment of the county population. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project. Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Flagship facilities are 80,000 square feet and larger. They are the “go to” for unique, specialized, and high-value programs and resources beyond what’s available in Multnomah County Library’s full-service destination libraries. The East County Library will provide unique, specialized and high-value programs and resource far beyond what is currently available east of I-205. This full-service, destination library will dramatically increase equity in services, access and square footage of usable community space, directly addressing the historically under-built, underserved neighborhoods of east county. These communities are home to nearly 60% of Multnomah County’s Hispanic/Latino residents and more than 40% of its African American residents. The new library space will be deeply informed by community engagement, creating new opportunities for traditionally underserved audiences.

Community outreach and engagement will utilize diverse approaches including virtual, in-person and additional community meetings with translation and interpretation services. The building design will also receive community input through Community Library Champions (CLCs) from partner community organizations who will work with residents in East County to gather their feedback for this new library. Key activities include a series of public community events, focus groups, teen outreach, and surveys.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design development and construction documents for the East County Library project	N/A	50%	100%	100%
Outcome	Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	0	1	1
Output	Percent of certified COBID firms contracted for Construction	28%	20%	29%	25%
Outcome	Percent of construction successfully completed	N/A	N/A	30%	75%

Performance Measures Descriptions

- PM1 - Percent complete of design development and construction documents for the East County Library project
- PM2 - Have an executed GMP amendment for the East County Library Project
- PM3 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM4 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,294,292	\$0	\$1,360,316
Contractual Services	\$0	\$135,987,825	\$0	\$116,515,697
Materials & Supplies	\$0	\$10,845	\$0	\$2,021,795
Internal Services	\$0	\$1,044,844	\$0	\$544,840
Capital Outlay	\$0	\$0	\$0	\$100,000
Total GF/non-GF	\$0	\$138,337,806	\$0	\$120,542,648
Program Total:	\$138,337,806		\$120,542,648	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$70,000	\$0	\$3,800,000
Other / Miscellaneous	\$0	\$0	\$0	\$83,000
Beginning Working Capital	\$0	\$138,267,806	\$0	\$113,970,503
Service Charges	\$0	\$0	\$0	\$2,689,145
Total Revenue	\$0	\$138,337,806	\$0	\$120,542,648

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable). Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund. This program offer is funded by beginning working capital carryover from FY 2024, which includes \$4.7M in unspent funds transferred from the Operations Center project (78228B), \$750,000 from prior year interest earnings (78228A) and \$1.0M in bond premium reserve funds (78228A). The program anticipates \$83,000 in credits from Energy Trust of Oregon in FY 2025.

In FY 2025, the project will receive \$3.8M in intergovernmental cash transfers from the Library District, which includes funding from the Library District (\$2,000,000) and pass through donations from The Library Foundation (\$100,000), Friends of the Library (\$200,000), and the Oregon Community Foundation (1,500,000). The project will receive an additional estimated \$2.6M in revenue from TriMet and the City of Gresham for the development of the South Civic Hub plaza. The project will carryover \$75,000 in FY 2024 revenue from TriMet for required sewer line improvements, which began in spring of 2024.

Significant Program Changes

Last Year this program was: FY 2024: 78228G Library Capital Bond Construction: East County Library

Additional funds are added to the East County Library (ECL) project in FY 2025 to support the project's mission to deliver a flagship level library and amenities while maintaining adequate contingency reserves as the project moves into construction. Funding includes \$4.7M in unspent funds from the Operations Center project, \$750,000 from prior year interest earnings, \$1.0M in bond premium reserve funds, and \$3.8M in cash transfers. In FY 2024, the Library Capital Bond program signed an Intergovernmental Agreement with TriMet and the City of Gresham to formalize a partnership to develop the South Civic Hub plaza outside of the new ECL building. Work will be managed by the General Contractor for the ECL project and costs will be shared between the three entities. \$2.6M in revenue from TriMet and the City of Gresham is added in FY 2025. The project expects to contribute \$725,000 from existing funds.

Program #78228H - Library Capital Bond Construction: Belmont Library FY 2025 Adopted

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Belmont Library project renovates roughly 3,000 square feet of the existing library, removes approximately 3,000 square feet of the remaining portion, and builds an approximately 12,000 square foot addition for a total building size of 15,000 square feet. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project started community engagement and design in FY 2024. Construction is expected to start in early FY 2025. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Belmont Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection.

Belmont Library has long been one of the busiest libraries in the county in terms of circulation per square foot. Set in a densely populated neighborhood, this library serves a mixture of families, students and adults.

Community outreach and engagement will utilize diverse approaches through in-person community meetings with translation and interpretation services and additional asynchronous avenues for engagement. The building design will receive input from Community Design Advocates (CDAs), paid community members who will provide two-way feedback between their communities and the design team. Key activities include robust community engagement to inform design, onboarding of paid positions for Community Design Advocates and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design development and construction documents for the Belmont Library project	N/A	75%	100%	100%
Outcome	Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	0	0	1
Outcome	Percent of construction successfully completed	N/A	N/A	N/A	50%

Performance Measures Descriptions

- PM1 - Percent complete of design development and construction documents for the Belmont Library project
- PM2 - Have an executed GMP amendment for the Belmont Library Project
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$286,529	\$0	\$384,433
Contractual Services	\$0	\$25,084,284	\$0	\$24,310,345
Materials & Supplies	\$0	\$2,294	\$0	\$484,610
Internal Services	\$0	\$28,720	\$0	\$130,643
Total GF/non-GF	\$0	\$25,401,827	\$0	\$25,310,031
Program Total:	\$25,401,827		\$25,310,031	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$5,500
Beginning Working Capital	\$0	\$25,401,827	\$0	\$25,304,531
Total Revenue	\$0	\$25,401,827	\$0	\$25,310,031

Explanation of Revenues

Revenue from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024, which includes a transfer of \$1,770,000 in bond premium reserve funds (78228A) and \$6,595 from other reserve funds (78228A). The project anticipates \$5,500 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228H Library Capital Bond Construction: Belmont Library

In FY 2025, \$1,770,000 in bond premium reserve funding and \$6,595 in other bond reserve funding is added to ensure the project can be completed to the recommended scope.



Program #782281 - Library Capital Bond Construction: Northwest Library FY 2025 Adopted

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Northwest Library project builds out a roughly 10,000 square foot new library at a new building/site, transitioning from leased to owned property. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project started community engagement and design in FY 2024. Construction is expected to start in early FY 2025. The new library will be roughly 10,000 square feet at a new building/site, more than doubling the size of the existing library. The transition from leased to owned property achieves a key property goal of the Framework for Future Library Spaces. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Northwest Library will be a neighborhood library - a location smaller than 30,000 square feet that provides limited amenities and a community-driven collection.

Since 2000, the Northwest Library has called a historic building at NW 23rd Avenue and NW Thurman Street home. As part of the 2017 Framework for Future Library Spaces lays out, future sustainability for the library organization includes moving from leased to owned facilities. This project will shift Northwest Library from a leased building to a purchased property.

Community outreach and engagement will utilize diverse approaches through in-person community meetings with translation and interpretation services, focus groups with key communities and additional asynchronous avenues for engagement.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design development and construction documents for the Northwest Library project	N/A	75%	100%	100%
Outcome	Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	0	0	1
Outcome	Percent of construction successfully completed	N/A	N/A	N/A	90%

Performance Measures Descriptions

- PM1 - Percent complete of design development and construction documents for the Northwest Library project
- PM2 - Have an executed GMP amendment for the NW Library Project
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$163,328	\$0	\$306,363
Contractual Services	\$0	\$10,152,490	\$0	\$9,280,736
Materials & Supplies	\$0	\$1,629	\$0	\$2,165,277
Internal Services	\$0	\$20,407	\$0	\$81,773
Capital Outlay	\$0	\$0	\$0	\$267,956
Total GF/non-GF	\$0	\$10,337,854	\$0	\$12,102,105
Program Total:	\$10,337,854		\$12,102,105	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$11,000
Beginning Working Capital	\$0	\$10,337,854	\$0	\$12,091,105
Total Revenue	\$0	\$10,337,854	\$0	\$12,102,105

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024, which includes a transfer of \$1,000,000 from bond premium reserve funds (78228A) and \$56,712 from other reserve funds (78228A). The project anticipates \$11,000 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228I Library Capital Bond Construction: Northwest Library

During FY 2024, \$1,775,000 in working capital from portfolio reserves and interest earnings was transferred to the project to support a mechanical heat pump system, LEED silver pursuit and a revised building layout to include all user restroom facilities and a reorientation of the building entrance to the north.

In FY 2025, \$1,000,000 in bond premium reserve funding is added to support seismic upgrades. \$56,712 is added to right size the 2% allocation to the Regional Arts and Culture Council (RACC).

Program #78228J - Library Capital Bond Construction: St. Johns Library FY 2025 Adopted

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:

Executive Summary

The St. Johns Library project renovates the roughly 5,100 square feet of existing library and adds approximately 2,900 square feet on the existing site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project started community engagement and design in FY 2024. Construction is expected to start in early FY 2025. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project. Community outreach and engagement will utilize diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services.

The renovated St. John's Library will be a neighborhood library - a location smaller than 30,000 square feet that provides limited amenities and a community-driven collection.

St. John's Library, an original 1921 Carnegie building, is an iconic symbol of the St. John's community and provides neighbors with limited, but highly valued, public meeting and programming space.

Community outreach and engagement will utilize diverse approaches through in-person community meetings with translation and interpretation services and additional asynchronous avenues for engagement. The building design will receive input from Community Design Advocates (CDAs), paid community members who will provide two-way feedback between their communities and the design team. Key activities include robust community engagement to inform design, onboarding of paid positions for Community Design Advocates and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design development and construction documents for the St. Johns Library project	N/A	75%	100%	100%
Outcome	Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	0	0	1
Outcome	Percent of construction successfully completed	N/A	N/A	N/A	50%

Performance Measures Descriptions

- PM1 - Percent complete of design development and construction documents for the St Johns Library project
- PM2 - Have an executed GMP amendment for the St. Johns Library Project
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$113,369	\$0	\$172,039
Contractual Services	\$0	\$7,863,809	\$0	\$10,981,512
Materials & Supplies	\$0	\$755	\$0	\$151,517
Internal Services	\$0	\$9,445	\$0	\$50,077
Total GF/non-GF	\$0	\$7,987,378	\$0	\$11,355,145
Program Total:	\$7,987,378		\$11,355,145	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$9,000
Beginning Working Capital	\$0	\$7,987,378	\$0	\$11,346,145
Total Revenue	\$0	\$7,987,378	\$0	\$11,355,145

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024, which includes a transfer of \$750,000 from unspent funds from the Operations Center project (78228B), \$680,000 in interest earnings (78228A), \$1.0M in bond premium reserve funds (78228A) and \$232,454 from other reserve funds (78228A). The project anticipates \$9,000 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228J Library Capital Bond Construction: St. Johns Library

During FY 2024, \$1,650,000 in working capital from portfolio interest earnings was transferred to the project to support seismic resilience. In FY 2025, \$1,000,000 in bond premium reserve funding and \$750,000 in unspent funds from the Operations Center project are added to ensure the project can be completed to the recommended scope and without reductions in square footage. \$680,000 in interest earnings and \$232,454 from additional reserve funds are added to right size the 2% allocation to the Regional Arts and Culture Council (RACC) and to accommodate the required site and right of way improvements, soft cost alignment, and interior acoustical baffles and historic preservation betterments, appropriate for the size and scale of this project.

Program #78233A - Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 1 FY 2025 Adopted

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78210A
Program Characteristics:

Executive Summary

The Justice Center Critical Electrical System Upgrade Bus Duct Replacement - Phase 1 program offer is for early construction work to replace the electrical bus duct system. Electrical system failure at the Justice Center is the County's greatest operational risk given the system's poor condition and the impact of a system failure. Failure of this system could result in needing to relocate all occupants. The total estimated cost to replace the system was estimated to be \$25.5 million in fall 2023, with the costs split approximately 59% by the County and 41% by the City of Portland.

Program Description

The Justice Center requires critical upgrades in its electrical systems. They are in poor condition, include sections that cannot be maintained, and in need of replacement. Failure of these systems could result in a complete electrical outage and require the building to be vacated for a year or more. This poses a high health and safety risk for those using the building's services and spaces, including community members and County staff. Project costs will be shared with the City of Portland with approximately 59% of the project paid for by the County and 41% by the City, based on the building's occupancy split.

In FY 2024, the County will be in negotiations with the bidding contractor, initiating steps for contractor mobilization, decommissioning one elevator and installing a wall to separate it from the other elevators. Work platforms will be fabricated and installed on all floors as well as purchasing of the main switchgear and thousands of feet electrical conduit and wire. This will also include elevator hoist way for working platform and conversion to a raceway for the vertical electrical backbone. The goal of Phase 1 in FY 2025 is to actually execute the construction contract, moving the project to Phase 2.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Completed contract negotiations	N/A	N/A	100%	100%
Outcome	Submit for permit	N/A	0%	50%	100%

Performance Measures Descriptions

- PM-1: Complete contract negotiations with contractor
- PM-2: Submit construction documents to the City for approval to obtain a construction permit.

Legal / Contractual Obligation

IGA with the City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$4,400,000	\$0	\$4,199,169
Total GF/non-GF	\$0	\$4,400,000	\$0	\$4,199,169
Program Total:	\$4,400,000		\$4,199,169	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,280,000	\$0	\$0
Financing Sources	\$0	\$1,510,000	\$0	\$0
Beginning Working Capital	\$0	\$1,610,000	\$0	\$2,887,719
Service Charges	\$0	\$0	\$0	\$1,311,450
Total Revenue	\$0	\$4,400,000	\$0	\$4,199,169

Explanation of Revenues

This program offer is funded with one-time-only General Fund cash transfer of \$2.9M to fund 2518 Justice Center Capital Fund and City of Portland reimbursement \$1.2M.

Significant Program Changes

Last Year this program was: FY 2024: 78233B Justice Center Electrical System Upgrade - Bus Duct Replacement Phase

Department: County Assets **Program Contact:** Greg Hockert

Program Offer Type: Capital **Program Offer Stage:** Adopted

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

Executive Summary

The Justice Center Critical Electrical System Upgrade Bus Duct Replacement - Phase 2 program offer is to execute a construction contract to replace the electrical Bus Duct System, begin the submittal process, and initiate onsite mobilization. Electrical system failure at the Justice Center is the County's greatest operational risk given the system's poor condition and the impact of a system failure. Failure of this system could result in needing to relocate all occupants. The total estimated cost to replace the system is estimated at \$25.5 million, with the costs split approximately 59% by the County and 41% by the City of Portland.

Program Description

The Justice Center building's incoming building electrical service, bus ducts, and electrical distribution equipment are mostly of original construction (1981), are in poor condition, include sections that cannot be maintained, and are in need of replacement. Failure of these systems could result in a complete electrical outage and require the building to be vacated for a year or more. Project costs are intended to be shared with the City of Portland with 59% of the project paid for by the County and 41% by the City, based on the building's occupancy split.

In FY 2025, the County intends to execute a contract with a contractor in order to begin the design submittal process. This work will include contractor mobilization, decommissioning one elevator and installing a wall to separate it from the other elevators. Work platforms will be fabricated and installed on all floors as well as purchasing of the main switchgear and thousands of feet electrical conduit and wire. This will also include elevator hoist way for working platform and conversion to a raceway for the vertical electrical backbone.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Execute a contract with a contractor	N/A	N/A	N/A	100%
Outcome	Complete submittal process, obtain permit	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Execute a contract with a contractor in order to begin construction.

PM-2: Complete submittal process, obtain permit in order to move the project forward.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$6,500,000
Total GF/non-GF	\$0	\$0	\$0	\$6,500,000
Program Total:	\$0		\$6,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$3,812,900
Service Charges	\$0	\$0	\$0	\$2,687,100
Total Revenue	\$0	\$0	\$0	\$6,500,000

Explanation of Revenues

This program offer is funded with one-time-only General Fund cash transfer of \$3.8M to fund 2518 Justice Center Capital Fund and City of Portland reimbursement \$2.7M.

Significant Program Changes

Last Year this program was:

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78210A
Program Characteristics: One-Time-Only Request

Executive Summary

Department of Community Services (DCS) Multnomah County Animal Services (MCAS) Division protects the health, safety and welfare of people and pets throughout Multnomah County, 365 days a year. The MCAS facility in Troutdale was constructed in 1968. The facility doesn't meet the current or future operational needs of the program. In the 2015 Facilities Asset Strategic Plan (FASP), the shelter is one of the lowest performing facilities in the County's portfolio. This program offer is to design and deliver a new or renovated MCAS facility that supports MCAS' operational needs and furthers its goals to provide equitable services to the public and high quality care to the animals in the shelter.

Program Description

This program offer was initiated in FY 2023 by DCS and with the goal of assessing development, planning and design options for a new or renovated MCAS facility that is efficient, modern, flexible, sustainable and responsive to MCAS's operational needs. The facility would be sited and designed to provide greater access to the public, lead in sustainability practices, focus on long term operational efficiencies, and promote health and safety for staff, visitors and animals. Seeking input from key stakeholders throughout the development process, this project furthers MCAS's goal to provide excellent services to people, high quality care to animals, while aligning with County and DCS values of integrating access, equity, and inclusion into the qualities of a new facility.

In FY 2024, the project will continue to assess development options for Animal Services, exploring both a new facility and a major renovation of the existing facility at the current location. Finalizing this assessment will define the programming and square footage differences between the various development options and operational adjacencies required for the program.

In FY 2025, the project will initiate the schematic design phase of the new Animal Services facility based on the development options assessment. This will further define the programmatic and square footage requirements for the new facility to help determine the proposed development pathway. Once complete, a FAC-1 Preliminary Plan Proposal will be presented to the Board of County Commissioners. With a FAC-1 approval, the project will move into the next development phases.

Funding for this program offer was a one-time-only request by DCS in FY 2023. Funds were carried over to FY 2024, approved by the Board of County Commissioners, and are in Facilities Capital Improvement Fund 2507 (program offer 78205). In FY 2025, the remaining project funds will be transferred to the new Animal Services Capital Fund 2520, along with proceeds from the sale of the Edgefield North property. This will fund the schematic design and siting work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Determine viability of proposed development options	N/A	100%	50%	100%
Outcome	Complete program and costing options assessment	90%	100%	100%	100%

Performance Measures Descriptions

PM#1 The viability and feasibility of development options for a new facility will be determined.

PM#2 Complete assessment of the redevelopment of the current site alone with an options analysis. This will include a cost valuation compared with various levels of programming.

Legal / Contractual Obligation

Contractual obligation for design and consulting.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$485,000	\$0	\$3,045,000
Cash Transfers	\$0	\$0	\$0	\$425,000
Unappropriated & Contingency	\$0	\$0	\$0	\$490,421
Total GF/non-GF	\$0	\$485,000	\$0	\$3,960,421
Program Total:	\$485,000		\$3,960,421	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$3,535,421
Beginning Working Capital	\$0	\$485,000	\$0	\$425,000
Total Revenue	\$0	\$485,000	\$0	\$3,960,421

Explanation of Revenues

In 2016, the Board of County Commissioners adopted Resolution 2016-069, directing that the proceeds from the sale of the Edgefield North property, also known as the Pig Farm, be used toward the rehabilitation or replacement of the Multnomah County Animal Services shelter.

In FY 2023, \$500,000 of sale proceeds was transferred out of the Animal Control Fund 01508 that were previously transferred from the General Fund in FY's 2019, 2021 and 2022.

In FY 2025, \$425,000 working capital carryover from FY 2024 and \$3.1M remaining proceeds transferred in from the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78234 New Animal Services Facility

\$3.1M remaining proceeds from the sale of the Edgefield North property transferred in from the General Fund.

Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs: 7810A

Program Characteristics:
Executive Summary

This program offer provides funding to continue the exploration and analysis of property development and renovation options for the Walnut Park property. This aligns with County values to provide welcoming, safe and accessible spaces for its employees and those we serve.

Program Description

The Walnut Park property and surrounding area requires a sizeable investment to modernize and advance the use of the space. The County invested in a development feasibility study in FY 2021-22. The feasibility study resulted in recommendations to solicit a development partner or other consultant services to continue to advance the Walnut Park initiative based on County leadership direction. In September of 2023, development options were completed. Currently, further assessment is underway to provide a cost evaluation comparison for the major renovation of the current structure versus a complete replacement. This program offer provides funding for consulting services to continue to assess options, and the associated project management costs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete assessment of the redevelopment of the current structure	N/A	N/A	80%	100%
Outcome	Determine next steps for Walnut Park development	0%	100%	10%	100%

Performance Measures Descriptions

PM-1 - Complete assessment of the redevelopment of the current structure. This is a new measure.

PM-2 - Determine next steps for Walnut Park redevelopment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$140,000	\$0	\$100,000
Total GF/non-GF	\$0	\$140,000	\$0	\$100,000
Program Total:	\$140,000		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$140,000	\$0	\$100,000
Total Revenue	\$0	\$140,000	\$0	\$100,000

Explanation of Revenues

This funding originated as a one-time-only General Fund cash transfer to fund 2507 Capital Improvement Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78235 Walnut Park Redevelopment Planning

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78210A
Program Characteristics: One-Time-Only Request

Executive Summary

The Rockwood Community Health Center provides a key access point for comprehensive primary care, dental, and pharmacy services to the Rockwood community, which represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Black, Indigenous, and/or Person of Color. The goal of this program offer is to provide building improvements and repairs identified as a priorities to assure that the space continues to provide the highest quality experience for patients.

Program Description

The Rockwood community represents a culturally and linguistically diverse population, and more than 64% of patients of the Rockwood Community Health Center identify as a Black, Indigenous, and/or Person of Color. Since purchasing the property in FY 2023, Facilities and Property Management (FPM) and the Health Department have been planning a major renovation of the facility to make it more welcoming and safe, and to improve building systems. The Board of County Commissioners approved proceeding with the project, and construction is expected to start in FY 2025 and complete in FY 2026. Improvements include:

1. Replacement of the roof and rooftop HVAC units, the addition of emergency lighting and replacement and addition of cameras.
2. Upgrades to the main entry, waiting area and reception area for security and energy efficiency purposes and to make the facility more welcoming.
3. Significant HVAC, electrical and plumbing system upgrades.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Develop a phased design and specification	N/A	100%	75%	100%
Outcome	Complete design documents, submit for permit and execute a contract to order products	N/A	100%	50%	100%

Performance Measures Descriptions

PM-1 Develop a phased design and specification

PM-2 Develop design documents with costs estimates that address the level 1-3 priorities for procurement

Legal / Contractual Obligation

Contractual obligations to vendors and/or service providers

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,572,285	\$0	\$6,230,000
Total GF/non-GF	\$0	\$3,572,285	\$0	\$6,230,000
Program Total:	\$3,572,285		\$6,230,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$3,572,285	\$0	\$1,970,000
Beginning Working Capital	\$0	\$0	\$0	\$4,260,000
Total Revenue	\$0	\$3,572,285	\$0	\$6,230,000

Explanation of Revenues

This funding is carryover of a one-time-only General Fund cash transfer to fund 2507 Capital Improvement Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78237 Rockwood Community Health Center - Priority 1

In addition to the \$3.6M OTO funds in this program in FY 2024, the project has \$0.9M working capital in program offer 78205 Facilities Capital Improvement Fund Program carryover from FY 2023 to FY 2024.

Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Capital

Program Offer Stage: Adopted

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

Executive Summary

The Hansen Building was built in 1956 as a County health clinic and was later used by the Multnomah County Sheriff's Office (MCSO). Due to infrastructural needs, seismic liability, inefficient layout, and security challenges, it is no longer in service and sits unoccupied. This program is for the efficient, economical and environmentally-friendly deconstruction and remediation of six building structures commonly referred to as the Hansen Complex, located on the corner of NE Glisan Street and NE 122nd Avenue.

Program Description

The Hansen Building and its surrounding property was declared surplus in November of 2004 by Resolution No. 04-169, approved by the Board of County Commissioners. This project would remediate and deconstruct the Hansen Building and five auxiliary buildings, and will prevent potential public safety issues. The deconstruction will create a safer environment and less of an eyesore in the community in alignment with the County's values of providing safe and welcoming environments. The project will use efficient, economical, and environmentally-friendly methods of demolition, as well as continue to assess future options for the site.

Initial abatement cost estimates were funded from Facilities & Property Management (FPM)'s operating fund. Continued funding for this project will be from one-time-only funds supplied to the Facilities Capital Improvement fund, as approved by the Board of County Commissioners, and will eliminate all ongoing maintenance costs for the complex, create potential redevelopment options for the County, or revenue as a high market value property for sale. Redevelopment opportunities for this property will be evaluated and discussed in the context of other major capital projects that the County could pursue, so that the prioritization direction is clear to understand financial tradeoffs of opportunities for other investments.

During FY 2025, a contracted design firm will design and plan the deconstruction and remediation of the buildings and property. Regulatory and permitting requirements will be factored into the design and subsequent project plan.

The full project is estimated to be two years in duration. The total estimated cost of this two year project is \$5.0 million. A funding request will be submitted in FY 2026 to complete the actual demolition of the buildings on the property.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design estimate and obtain permit	N/A	N/A	N/A	100%
Output	Project plan for full property demolition	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1 Design estimate will inform the project requirements

PM-2 Defined project plan demonstrates commitment to improve the County's asset

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$150,000
Total GF/non-GF	\$0	\$0	\$0	\$150,000
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$150,000
Total Revenue	\$0	\$0	\$0	\$150,000

Explanation of Revenues

This funding is a one-time-only General Fund cash transfer to fund 2507 Capital Improvement Fund.

An additional \$550K is earmarked in General Fund contingency for this project.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

Projects have contractual obligations to vendors and/or service providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$9,061,812	\$0	\$24,299,890
Internal Services	\$0	\$68,188	\$0	\$0
Unappropriated & Contingency	\$0	\$145,000	\$0	\$0
Total GF/non-GF	\$0	\$9,275,000	\$0	\$24,299,890
Program Total:	\$9,275,000		\$24,299,890	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,666,279
Financing Sources	\$0	\$975,000	\$0	\$17,500,000
Beginning Working Capital	\$0	\$8,300,000	\$0	\$5,133,611
Total Revenue	\$0	\$9,275,000	\$0	\$24,299,890

Explanation of Revenues

\$1.4 million working capital carryover from FY 2024 for the Arbor Lodge Shelter Renovation Project
\$0.7 million working capital carryover from FY 2024 for the Willamette Shelter Electrical Project
\$0.5 million working capital carryover from FY 2024 for the North Portland Day Center Project
\$0.2 million working capital carryover from FY 2024 for the Cook Plaza Project
\$2.3 million working capital carryover from FY 2024 for the Montavilla The Light Community Project
\$1.7 million Federal earmark for the Cook Plaza Project
\$17.5 million from General Fund for all other JOHS projects

Significant Program Changes

Last Year this program was: FY 2024: 78243 Joint Office of Homeless Services (JOHS) Capital Program

Arbor Lodge Shelter Renovation Project will substantially complete in late FY 2024. Willamette Shelter Electrical project and North Portland Day Center project started in FY 2024 and will continue through FY 2025. All three projects have working capital carryover from FY 2024 to FY 2025.

Program #78244 - Juvenile Justice Complex Security Foyer FY 2025 Adopted

Department: County Assets **Program Contact:** Christina Pomrenke
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78210A, 78206A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Juvenile Justice Complex (JJC) is located in NE Portland and supports the youth of Multnomah County through services provided by the Department of Community Justice's (DCJ) Juvenile Services Division (JSD), the Oregon State Courts, and the Multnomah County Sheriff's Office (MCSO). This program offer is to reconfigure the JJC foyer and install new security features to create a safer, more functional environment. Security improvements, as identified by the County's Workplace Security team, would align with the County's mission of promoting a healthy, safe and prosperous space for public and staff use.

Program Description

The current layout and design of the JJC foyer presents safety and security risks to employees and the public. The present configuration lacks visibility, provides no staff protection for an active shooter scenario, has limited ability to lock-down front doors when a threat is identified, and lacks the ability to control the flow of traffic and separate potential threats. Facilities and Property Management (FPM), the Department of Community Justice (DCJ) and Workplace Security are working collaboratively to define these security needs and upgrades. This project will: upgrade and relocate the MCSO security/screening desk, including ballistic paneling and auto-lock doors, upgrade and relocate the customer service desks, install features such as new electronic turnstiles, stainless steel stanchions, security barrier glass panels and a newly furnished waiting area in the lobby. The project furthers equity for County employees and partners working in the building by bridging existing gaps in site security; reorganizes the entrance and exit to be more intuitive and improve signage for visitors; provide more welcoming, accessible, and sensible seating for clients and members of the public; and creates a more accessible, ergonomic workspace for receptionists.

Initial funding for scope development and design estimates was supplied by one-time-only funds set aside for security infrastructure needs in the County's General Fund (78003-24). Continued funding for construction of the project would be from one-time-only funds approved by the Board of County Commissioners in FY 2025 and supplied to the FPM's Facilities Asset Preservation fund. This is a multi-year project. A follow on program offer will be required in FY2026 for funding to complete this project. The estimated total cost of the project is \$2.5 million over two years.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Complete design estimate	N/A	N/A	0.5	1
Outcome	Percentage of construction complete	N/A	N/A	0%	50%

Performance Measures Descriptions

- PM-1 Complete design estimates, submit for permits, begin construction demonstrates commitment to project management processes
- PM-2 Delivering a complete construction project will meet DCJ's programmatic goals

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$0	\$0	\$1,000,000
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$1,000,000

Explanation of Revenues

This funding is a one-time-only General Fund cash transfer to fund 2509 Asset Preservation Fund.

Significant Program Changes

Last Year this program was:

Information Technology

Information Technology’s (IT’s) mission is to leverage technology to drive innovation, efficiency, and cost savings. IT’s vision is to provide County employees, residents and visitors the technology and information they need, any time, any place. The mission and vision guide the development and implementation of the County’s FY 2025 technology services. Our mission and vision frame our work and empower IT employees to solve challenges by focusing on priority projects and by embracing new technologies to enhance services and reduce costs. Equity and sustainability are key elements of decision-making when evaluating new processes and technology options through the use of the Equity and Empowerment Lens. We keep digital accessibility at the forefront of our minds and projects. Access to services, transformation of data into information, and the replacement of obsolete technology are driving factors in our budget.

The IT Division manages more than 11,100 PCs, laptops, and mobile devices, 6,850 phone numbers, 750 servers, 118 network circuits and approximately 500 business applications. IT supports a wide array of business applications across primary health care, social services, transportation, bridges, facilities, finance, payroll, benefits, animal services, elections, emergency management, assessment and taxation, land use planning, libraries, detention center management and community justice. IT also supports the County’s public facing web presence, and an employee intranet. Employees using these systems are located in more than 140 County sites as well as thousands of remote locations, and the technologies required are as diverse as the lines of business.

\$97.2 million

Information Technology

Total Adopted Budget

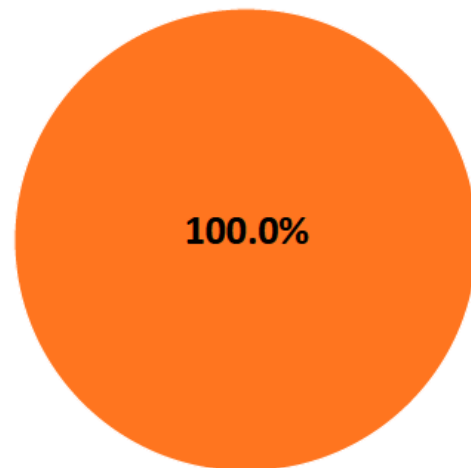
Including cash transfers, contingencies, and unappropriated balances.



189.00 FTE

(full time equivalent)

\$97.2M
Other Funds



Significant Division Changes

The FY 2025 IT budget is focused on access to services, transformation of data into information, and the replacement of obsolete technology.

One-time-only (OTO) funds will be used to modernize obsolete systems, deliver on large-scale projects and implement new programs to support the County. The County will continue to fund the Radio System Replacement (78336) modernizing equipment and improving coverage and the Financial Data Mart (78329) which will increase the County’s ability to make data driven decisions. The Public Website and Digital Service Transformation Strategy (78332A/B) lays the groundwork to transform the County’s external websites using human centered design principles. In partnership with the Health Department the Supplemental Datasets for Analytics and Reporting project (78334) will leverage data to improve business decisions. This project is funded with OTO funds and funding from Integrated Clinical Services. Network Access Control (78337) will implement a solution to better protect against potential threats with the goal of keeping the County electronic data safe and secure. DCHS Workflow Software (78339) funds the implementation of a workflow management tool. This will ensure tracking of tasks, improve quality of service delivery and productivity. Historical employee data resides on hardware and software that has reached its end of life. Enterprise Resource Planning Historical Data Retention (78340) project will move the data to a sustainable solution that meets data retention requirements.

Preschool for All (PFA)- Preschool Early Learning Technology (78335) project will move into the second phase of the technology solutions to support parents applying to, County staff administering, and Preschool providers participating in the program. PFA funding will be used to fund this project.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Information Technology						
78301A	IT Innovation & Investment Projects		0	2,327,417	2,327,417	0.00
78302	IT Planning, Projects & Portfolio Management		0	2,357,360	2,357,360	9.00
78303	IT Help Desk Services		0	1,387,805	1,387,805	7.75
78304A	IT Telecommunications Services		0	3,469,864	3,469,864	6.00
78305	IT Mobile Device Expense Management		0	3,007,531	3,007,531	1.00
78306	IT Network Services		0	4,734,028	4,734,028	7.00
78307	IT Desktop Services		0	4,050,138	4,050,138	23.50
78308	IT Asset Replacement		0	8,552,249	8,552,249	0.00
78309	IT Portfolio Services: Health, Sheriff's Office, District Attorney, Enterprise		0	2,542,960	2,542,960	8.00

County Assets

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78310	IT Software Development and Application Integration		0	3,117,983	3,117,983	13.00
78311	IT Portfolio Services: General Government		0	2,225,059	2,225,059	9.00
78312	IT Data & Reporting Services		0	9,555,285	9,555,285	32.00
78313	IT Enterprise Resource Planning Application Services		0	4,232,217	4,232,217	7.00
78314	IT Enterprise and Web Application Services		0	6,898,559	6,898,559	16.00
78315	IT Portfolio Services: Library		0	770,279	770,279	3.00
78315B	Library Audio Visual (AV) Support Services		0	224,000	224,000	0.00
78316	IT Division Administration		0	9,856,358	9,856,358	6.00
78317	IT Data Center & Technical Services		0	7,928,374	7,928,374	24.75
78327	IT Cybersecurity and Data Compliance Services		0	2,657,465	2,657,465	6.00
78329	Financial Data Mart Phase 2	X	0	661,257	661,257	0.00
78330	CEDARS Replacement	X	0	4,478,780	4,478,780	0.00
78331	IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC		0	2,414,418	2,414,418	8.00
78331B	Homeless Management Information System (HMIS) Staffing	X	0	0	0	2.00
78332A	Public Website and Digital Services Transformation Strategy	X	0	300,000	300,000	0.00
78332B	Public Website and Digital Services Transformation	X	0	1,500,000	1,500,000	0.00
78334	Health - Supplemental Datasets for Analytics and Reporting	X	0	800,000	800,000	0.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	457,169	457,169	0.00
78336	Radio System Replacement	X	0	2,898,679	2,898,679	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78338	Joint Office of Homeless Services Datamart Development	X	0	2,000,000	2,000,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	<u>1,000,000</u>	<u>1,000,000</u>	<u>0.00</u>
	Total Information Technology		\$0	\$97,215,234	\$97,215,234	189.00

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Program #78301A - IT Innovation & Investment Projects

FY 2025 Adopted

Department: County Assets **Program Contact:** Andy Whaples
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The IT Innovation and Investment Projects offer provides funding and governance for projects within the Technology Improvement Program. The offer provides continued funding for projects currently in progress as well as funding for replacement of high risk software applications and priority system initiatives. The IT Projects and Portfolio Management group manages the capital expenditures for this program offer.

Program Description

The Technology Improvement Program (TIP) is designed to address obsolete technology identified through technology lifecycle management. The projects addressed through the TIP are identified through the Technology Fitness Assessment conducted every other year. These systems are used by programs throughout the County focused on serving our residents - allowing County staff to efficiently and effectively perform their job responsibilities.

There is an extensive list of systems to be remediated due to outdated and obsolete technologies. The list is regularly evaluated and re-prioritized, and work is planned in alignment with resource availability within IT and the departments. In FY 2023, the County invested \$2.0 million one-time-only as an initial investment to fund the TIP program in addressing capital reinvestment and lifecycle management. No additional funds are being requested as part of this program offer. The 2023 Fitness Assessment included 12 projects for completion in FY 2024, this work is on track, and another 11 projects identified to be completed in FY 2025. In 2025 a new Fitness Assessment will also be completed. The outcome of this assessment will identify systems in need of lifecycle remediation in future years.

This program aligns with County and DCA Mission, Vision and Values. By upgrading or retiring applications and priority systems in need of replacement the IT Division is being a steward of resources, with a focus on innovation and long-term sustainability. Additionally, many of these applications and systems are used to deliver/track services that positively impact the residents of the County.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of projects monitored per TIP monitoring process.	100%	100%	100%	100%
Outcome	Strategic reports will be shared to Commons website to improve transparency.	12	12	12	12

Performance Measures Descriptions

P1 - Ensures projects meet deliverables and timelines
P2 - Demonstrates transparency in project status

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$220,838	\$0	\$229,983
Contractual Services	\$0	\$2,547,215	\$0	\$2,097,434
Materials & Supplies	\$0	\$135,661	\$0	\$0
Total GF/non-GF	\$0	\$2,903,714	\$0	\$2,327,417
Program Total:	\$2,903,714		\$2,327,417	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$2,903,714	\$0	\$2,327,417
Total Revenue	\$0	\$2,903,714	\$0	\$2,327,417

Explanation of Revenues

This funding is carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78301A IT Innovation & Investment Projects

Department: County Assets **Program Contact:** Vikki Scotti
Program Offer Type: Internal Service **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Portfolio and Project Management (PPM) team plans, organizes, and controls project team activities and addresses project risks and issues to ensure that high-impact information technology (IT) projects are completed successfully. We use high quality, inclusive and equitable project management practices that are repeatable and highly predictive of success. Through these projects, the PPM program delivers the new and enhanced technology that every department and program depends on to succeed in their missions. We ensure that current project work matches current organizational priorities with in-demand IT resources across project portfolios.

Program Description

The PPM program is a shared organizational entity available to assist County departments with their prioritized technology project work. Intake for project work is initiated through each department's governing body in collaboration with the DCA IT Portfolio Teams. The PPM program is designed to provide leadership, best practices, support and training for PPM practices in DCA IT. PPM provides project management using consistent, scalable, inclusive processes and tools to match the approach and style to the type of IT project needed. PPM brings diverse people together in building project teams utilizing interpersonal, change and conflict management, user-centered design and facilitation techniques. Listening to and asking questions of customers is key to project success. By listening, the PPM learns how departments want to use technology. By asking questions, PPM clarifies how a project can be actively anti-racist and how our customers want the world to be different as a result. To achieve these results, PPM provides the skills needed to deliver solutions on time, within budget and scope. After project completion, we perform project retrospectives to continually improve our processes, skills and tools. The PPM program creates an atmosphere of continuous learning to enhance project manager's skills and provide coaching to others. For Portfolio Management, we provide portfolio analysis and data needed for IT management to ensure that the right projects are being done at the right time. PPM provides a central repository of portfolio, program, and project information that reports the value provided by IT to each department and predicts future budgetary needs. County workers may access the PPM Commons site for project information.

Without the PPM program, there would be a lower level of certainty in technology delivery and adoption. PPM coordination ensures that projects are planned, scoped and delivered to the departments that service the County's residents and visitors most in need. Without the communications and training efforts driven by PPM, technology improvements could exist but end users would not know about it or how to use it. Without the PPM program, there would be less alignment between the work being performed and the goals of the department, customers and the organization.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain ratio of planned to unplanned work for actual time worked	73%	77%	76%	75%
Outcome	Number of strategic reports shared with leaders improving transparency.	29	30	28	30
Outcome	Percent of strategic projects completed on time per project schedules baseline.	57%	75%	71%	75%
Outcome	Incorporate the equity lens to determine if and how projects impact the community or end-users.	50%	100%	60%	70%

Performance Measures Descriptions

- PM #1 - Designed to ensure that project management staff are working on planned projects.
- PM #2 - Designed to ensure that project information is consistently shared. Provides transparency to IT work.
- PM #3 - Designed to measure one element of project success, and help ensure that resources are applied to the most strategic projects.
- PM #4 - Incorporate the equity lens to determine if and how projects impact the community or end-users.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,408,387	\$0	\$2,296,993
Contractual Services	\$0	\$107,260	\$0	\$3,715
Materials & Supplies	\$0	\$43,287	\$0	\$56,251
Internal Services	\$0	\$400	\$0	\$401
Total GF/non-GF	\$0	\$2,559,334	\$0	\$2,357,360
Program Total:	\$2,559,334		\$2,357,360	
Program FTE	0.00	10.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,460,934	\$0	\$2,357,360
Beginning Working Capital	\$0	\$98,400	\$0	\$0
Total Revenue	\$0	\$2,559,334	\$0	\$2,357,360

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78302 IT Planning, Projects & Portfolio Management

Program #78303 - IT Help Desk Services FY 2025 Adopted

Department: County Assets **Program Contact:** Shireen Khormooji
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The IT Help Desk offer provides a single point of contact for computer system troubleshooting, information, mobile device support and technical assistance. It supports County staff in furthering their goals to serve the residents of and visitors to Multnomah County. Professional, customer service oriented staff provide support, track service requests, answer questions, offer informal instruction, resolve problems or escalate issues to other IT teams, when necessary.

Program Description

The IT Help Desk Services provides support and proactive diagnosis of computer equipment and software issues for more than 6,000 employees and business partners. By focusing on first call resolution of problems, such as inability to access documents, working with Google and Word documents, spreadsheets, and other desktop applications, the Help Desk is able to minimize escalations to other IT teams and resolve customer problems as quickly as possible. The Help Desk provides support of mobile devices in use by County staff. Mobile support includes troubleshooting and support of mobile phones and management of mobile phones in the County's mobile management tool.

Services are provided 24x7, 365 days a year to ensure that customer needs are addressed in a timely manner to enable County employees to focus on their mission to serve the public. This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values through stewardship of technology resources and supporting the mission of the County.

In addition to resolving specific issues with desktop applications and vendor provided applications, the Help Desk also provides ad hoc training for software and hardware use, to minimize future problems that hinder employees' ability to work effectively. Help Desk staff provides support and help for internal IT functions such as the Applications, Desktop, Data Center, and Administration groups. The Help Desk averages 1,900 customer tickets per month. Of those tickets, an average of 60% are resolved at the Help Desk. The remaining 40%, that are not able to be resolved at the Help Desk, are escalated to Level 2 IT support for resolution. Equity is incorporated into the Help Desk support process by ensuring we are able to effectively communicate with our customers. If there are language barriers the team will try to use the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of customer tickets processed	22,977	30,000	20,000	30,000
Quality	90% of customers rate the IT Help Desk as a 4 or higher on surveys (5 being the highest score)	96%	90%	95%	90%
Outcome	Percent of calls resolved at the Help Desk without requiring escalation.	60%	60%	60%	60%

Performance Measures Descriptions

- PM #1 Output - Tracks the number of tickets created on an annual basis; used for trending and capacity planning.
- PM #2 Quality – Measures the satisfaction level and Think Yes alignment.
- PM #3 Outcome - A measure of efficiency of the Help Desk and the effectiveness of the knowledge base.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,266,337	\$0	\$1,297,075
Contractual Services	\$0	\$72,000	\$0	\$79,920
Materials & Supplies	\$0	\$9,607	\$0	\$10,810
Total GF/non-GF	\$0	\$1,347,944	\$0	\$1,387,805
Program Total:	\$1,347,944		\$1,387,805	
Program FTE	0.00	7.75	0.00	7.75

Program Revenues				
Other / Miscellaneous	\$0	\$1,347,944	\$0	\$1,387,805
Total Revenue	\$0	\$1,347,944	\$0	\$1,387,805

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78303 IT Help Desk Services

Department: County Assets **Program Contact:** Rodney Chin
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Telecommunications Services program delivers stable and secure voice and video communications to the County and its workforce. Our mission is to provide the tools to facilitate communication internally within the County and with our residents through a unified phone system and customized contact center programming. We ensure our efforts and capabilities are aligned with organizational goals that ultimately support the programs that address the needs of our residents. We treat all departments and service requests as important and use inclusive and equitable practices to ensure we are delivering to the needs of our customers who represent our communities.

Program Description

Telecommunications Services manages all voice and video communication services for over 6,000 County and partner employees across 99 county locations. The services provided by this program facilitate communication with residents, business partners, and staff. The County maintains an enterprise voice system that processes more than 25,000 incoming calls and voicemails each day. This program coordinates the installation and maintenance of all voice equipment and associated technologies including: wiring, switching and routing equipment, desk phones, contact center consoles and connectivity to the public telephone system.

Telecommunications Services work closely with departments to identify communication needs and implement technologies to address them. Key services supported by this program include all County contact centers, such as the Mental Health Crisis line. Large projects coordinated by this team include office relocations, facilities provisioning, and remodeling projects. Telecommunications Services also manages the acquisition, configuration, and maintenance of video conferencing units at multiple locations as well as the County's video collaboration platform.

County staff and the community depend on the telecommunications services provided by this program offer. It connects people with services they need. Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, implementation, and evaluation as it aligns with the needs of its internal customers. Telecommunication Services applies an equity lens to ensure equitable distribution of services, which provides communication needs to employees, programs and underserved communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average time (in hours) to respond to high priority incidents.	1	1	1	1
Outcome	Percent of high priority incidents resolved within 12 hours.	98%	98%	98%	98%
Quality	95% of customers rate the IT Telecom Services as a 4 or higher on surveys (5 being the highest score)	95%	75%	95%	95%

Performance Measures Descriptions

- PM #1 - Measures effectiveness of customer service processes to facilitate quick resolution of high priority incidents
- PM #2 - Ensures high priority incidents are assigned the right resources for resolution
- PM #3 - Designed to measure customer satisfaction and alignment with Think Yes

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,426,431	\$0	\$1,489,150
Contractual Services	\$0	\$60,725	\$0	\$363,870
Materials & Supplies	\$0	\$1,679,095	\$0	\$1,604,110
Internal Services	\$0	\$6,266	\$0	\$12,734
Total GF/non-GF	\$0	\$3,172,517	\$0	\$3,469,864
Program Total:	\$3,172,517		\$3,469,864	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,157,615	\$0	\$3,457,094
Service Charges	\$0	\$14,902	\$0	\$12,770
Total Revenue	\$0	\$3,172,517	\$0	\$3,469,864

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78304A IT Telecommunications Services

Department: County Assets **Program Contact:** Shireen Khormooji
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Mobile Device Expense Management program provides centralized management of all wireless voice and data communications for approximately 6,000 County employees. The services provided by this program facilitate communication with residents and visitors, business partners, and employees. This group contracts, purchases, provisions, tracks, and oversees the usage and payment for wireless (cellular) devices and the related services for the County. This includes cell phones, pagers, tablet devices, smart phones, jet packs and aircards.

Program Description

The County maintains over 2,800 wireless devices. This group works closely with departments, IT management, IT Support Staff, and IT Security to identify wireless communication needs and set standards for devices and service plans to address these needs. This program coordinates the acquisition of all cellular devices as well as the provisioning of the cellular services for these devices, also known as mobile devices.

Services include:

- Sources and/or negotiates contracts for the services for delivery to internal and external customers;
- Provides resources and services in support of emergency responses by the County, to ensure vital communications are maintained;
- Provides reliable, sustainable services to mobile device users, a primary goal is to continue to improve the per unit costs of the services over the prior year. This includes procurement and delivery of mobile devices and ensuring accuracy of billing, vendor management, text message archiving and customer service management.

The total overall costs include personnel and non-personnel expenses, the costs for the services supporting the Telecommunication Expense Management System, plus the costs for all wireless services usage. All of which are passed through to the departments of the wireless device users on a pro-rata basis.

This offer is critical to the operations of the County. The mobile devices provided are used across all departments to deliver services to staff and the community, and ensure that County operations are running effectively.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of new and replacement mobile device requests processed within 10 days of receiving the request	N/A	N/A	N/A	99%
Quality	90% customers rate the IT Wireless Team as a 4 or higher on customer satisfaction surveys (5 being the high)	N/A	N/A	N/A	90%

Performance Measures Descriptions

PM #1 - Measures ability to process requests through fulfillment and deployment so that staff get the device they need timely

PM #2 - Designed to measure customer satisfaction and alignment with Think Yes

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$157,432	\$0	\$168,790
Contractual Services	\$0	\$2,076,896	\$0	\$2,400,287
Materials & Supplies	\$0	\$227,448	\$0	\$197,880
Unappropriated & Contingency	\$0	\$0	\$0	\$240,574
Total GF/non-GF	\$0	\$2,461,776	\$0	\$3,007,531
Program Total:	\$2,461,776		\$3,007,531	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,237,996	\$0	\$2,502,998
Beginning Working Capital	\$0	\$223,780	\$0	\$504,533
Total Revenue	\$0	\$2,461,776	\$0	\$3,007,531

Explanation of Revenues

This program offer is funded via the collection of a monthly service fee charged to each wireless device holder of record. The service fee is collected through the IT Internal Service Rate collection process.

Significant Program Changes

Last Year this program was: FY 2024: 78305 IT Mobile Device Expense Management

Department: County Assets

Program Contact: Rodney Chin

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Network Services program provides stable and secure networks for data communications between county buildings, data centers, external networks and a disaster recovery site in Denver, Colorado. Our mission is to provide the network infrastructure needed to facilitate digital communication between systems, applications and people in the most effective and efficient manner. We ensure our efforts and capabilities are aligned with organizational goals that ultimately support the programs that address the needs of our residents. We treat all departments and service requests as important and use inclusive and equitable practices to ensure we are delivering to the needs of our customers who represent our communities.

Program Description

Network infrastructure, personnel and support are critical to ensure digital communications are available and reliable to all County operations. Network Services designs, implements and manages the secure data network infrastructure that connects County buildings and provides access to the Internet and County applications. Network infrastructure and services deliver many aspects of connectivity including routing and switching, firewall management, physical cabling, IP address management, monitoring, troubleshooting and incident management. This program also provides wireless network access and manages remote access (VPN) for County employees to securely connect to County data from any location that has Internet connectivity. Network Services work closely with external partners such as the City of Portland to create secure network links in order to share vital data. By effectively managing County network services the IT Division is being a steward of resources, with a focus on innovation and long-term sustainability. Network services allow all other IT services, telecommunications and systems to function. This enables County staff to deliver services that impact the residents of the County. This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values.

Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, implementation, and evaluation as it aligns with the needs of its internal customers. Network Services will apply an equity lens to ensure equitable distribution of services, therefore providing the connectivity needs our programs require to deliver to our underserved residents and communities. For example, outfitting our libraries with high-speed internet access so residents with financial or societal constraints can have equal access to technology, business and commerce delivered via the internet.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	County WAN sites network availability 24 x 7, excluding scheduled maintenance.	99.9%	99.9%	99.9%	99.9%
Outcome	75% of customers rate the IT Network Services as a 4 or higher on surveys (5 being the highest score)	95%	75%	75%	75%

Performance Measures Descriptions

PM#1 Network connectivity ensures access to County data and systems. County WAN sites connected to the network using DSL and school-based health clinics are not included in the performance measure.

PM#2 Measures the satisfaction level and Think Yes alignment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,452,355	\$0	\$1,677,354
Contractual Services	\$0	\$133,000	\$0	\$341,000
Materials & Supplies	\$0	\$3,196,115	\$0	\$2,714,672
Internal Services	\$0	\$1,000	\$0	\$1,002
Total GF/non-GF	\$0	\$4,782,470	\$0	\$4,734,028
Program Total:	\$4,782,470		\$4,734,028	
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,782,470	\$0	\$4,734,028
Total Revenue	\$0	\$4,782,470	\$0	\$4,734,028

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78306 IT Network Services

Program FTE increased by 1.00 FTE (Sr Systems Administrator).

Department: County Assets

Program Contact: Kaleb Smith

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Desktop Services program supports end users with desktops, laptops, tablets, smartphones, printers, multifunction device vendor management, iPads and other personal computing devices. This includes hardware and software procurement, installation, upgrades, maintenance, asset management and proper disposal of all devices. Remote and on-site support are provided to improve user productivity.

Program Description

Desktop Services manages more than 7,000 County devices (desktops, laptops, tablets, printers, multifunction devices, iPhones, iPads and other personal computing devices). Computers for public use in the libraries, assessment & taxation and land use planning are also supported to provide residents and visitors with access to view public records on-line. The desktop team is responsible for life cycle management (renewal and replacement), software upgrades and inventory management for all desktop devices. Desktop support staff follow best practices for standardization, resulting in faster performance, reliability, better stability and greater security. They are also an escalation point for Help Desk ticket resolution.

Desktop Services continues to see increased demand for laptops given the County's mobile workforce. The program has been impacted by long supply chain shortages and delays. IT Desktop continues to mitigate this impact by anticipating demand, engaging vendors and reviewing alternatives.

This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values. By effectively managing and providing desktop systems IT is being a steward of resources. Many of these desktop services are used by County staff to deliver services to the community.

Equity is incorporated into the Desktop Support process by ensuring we are able to support all customers. We focus on the issues customers have and prioritize work by impact. PC refresh is performed based on a set schedule of when the asset is no longer under manufacturer warranty. If there are language barriers the team will find the best mode of communication to connect with the customer. We use plain language (non technical) and patience to ensure the customer feels supported. The Desktop team is working diligently to remove barriers and to support users with accommodations, specialized hardware or software needs. As a result of the pandemic, we moved to contactless pickup for hardware within the Multnomah Building. This process is more convenient for staff to pick up equipment at their convenience.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Desktop device moves are completed 90% on time for requests received 5 days prior to move date	95%	90%	95%	90%
Outcome	New hire devices installed and functional on employee start date on requests received 5 days prior to start day	96%	95%	97%	95%

Performance Measures Descriptions

PM #1 - Measures the team's staffing capacity to meet the volume of work

PM #2 - Measures the team's ability ensure new staff have the tools they need when they start at the County

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,840,606	\$0	\$3,933,226
Contractual Services	\$0	\$174,568	\$0	\$89,576
Materials & Supplies	\$0	\$26,518	\$0	\$27,336
Total GF/non-GF	\$0	\$4,041,692	\$0	\$4,050,138
Program Total:	\$4,041,692		\$4,050,138	
Program FTE	0.00	23.50	0.00	23.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,041,692	\$0	\$4,050,138
Total Revenue	\$0	\$4,041,692	\$0	\$4,050,138

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78307 IT Desktop Services

Department: County Assets **Program Contact:** Gary Wohlers

Program Offer Type: Internal Service **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

Multnomah County has made a significant financial investment in our technology infrastructure. This program is responsible for providing the lifecycle management and replacement of outdated, unsupported, broken or damaged Information Technology (IT) assets. It allows the County to spread the cost of the equipment replacements equitably over multiple years to ensure our enterprise hardware is running effectively and efficiently, protecting our organization from attackers and to keep pace with rapidly changing technology so we can better serve our community.

Program Description

The Asset Replacement Program is funded by internal service rates and provides the successful lifecycle management of thousands of IT assets for desktop and laptop computers, iPads/tablets, monitors, desktop software, network router and switching equipment, telephones, data center servers and storage, printers, copiers and other output devices. It also supports the acquisition and disposition of hardware in a safe and environmentally friendly manner.

Currently, the refresh schedule for laptops is three years and desktop is four years, other equipment replacements are determined by manufacturer recommended replacement schedules. Equipment disposal is made through donations as it aligns with the needs of our internal customers delivering service to our underserved residents and our community. The County seeks out opportunities to assist the local community by donating equipment via Free Geek and local public schools, e.g., Portland Public Schools. The asset replacement program applies an equity lens to ensure delivery of the service is equally offered and provided to all county employees and properties. This program aligns with our DCA and County values around equity and inclusion and to determine if underserved populations are impacted by funding and asset replacement decisions.

This program serves all County programs including the Multnomah County Library District; internal and public use and the County training rooms. Multnomah County Sheriff's systems and the Multnomah County District Attorney do not participate in the asset replacement program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of personal computer devices replaced according to replacement schedule	95%	80%	70%	70%
Outcome	Asset database quality, accuracy and completeness	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 - Measures the capacity of the team given the volume of work.

PM #2 - Measures the effectiveness of the asset database(s) for quality, accuracy and completeness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$5,576,879	\$0	\$4,851,358
Capital Outlay	\$0	\$4,449,242	\$0	\$3,700,891
Total GF/non-GF	\$0	\$10,026,121	\$0	\$8,552,249
Program Total:	\$10,026,121		\$8,552,249	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,794,116	\$0	\$4,705,323
Beginning Working Capital	\$0	\$5,232,005	\$0	\$3,846,926
Total Revenue	\$0	\$10,026,121	\$0	\$8,552,249

Explanation of Revenues

This program is funded by two methods: a 1/12th collection of an annualized budget via internal service rates, meant to fund the life-cycle replacement of countywide IT assets (i.e. PCs/Laptops, Telephones/Systems, etc.) over a multi-year period; carryover of prior-years' collected funds that support this replacement process.

Significant Program Changes

Last Year this program was: FY 2024: 78308 IT Asset Replacement

Our asset refresh program is still recovering from the pandemic's impact. The shift from desktops to laptops during the pandemic has increased the volume of devices that need to be refreshed each year. All laptops deployed in 2020 are due for refresh. We are working on improving the asset replacement program by moving the work out to the larger support team, which allows more people to assist with this work. We are also implementing a system allowing us to reduce build time of each device by leveraging the hardware as we receive it from our vendors.

Department: County Assets **Program Contact:** Chris Clancy
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

IT Portfolio Services teams provide reliable, effective software systems to solve departmental technology business problems. This IT Portfolio Services team covers the areas of the Health Department, Sheriff Office, District Attorney's Office, aspects of Enterprise around software used broadly across the County. The wide variety of services focuses on increasing and improving delivery of technology to provide higher value to departments and constituents. This program improves the delivery of County services through automating business operations, providing easy access to information, and supporting health care transformation in Multnomah County.

Program Description

Program services include managing requests for IT services and ensuring they are well-defined, prioritized and scheduled in alignment with departmental and County needs. They also include understanding and defining operational needs, recommending effective innovative solutions and designing, building, testing, and implementing the selected solutions. The program continues maintaining, supporting and sustaining existing systems through improved life-cycle planning, project governance and resource accountability.

Strategies include:

- Applying IT resources focused on new project requests in accordance with department governance forums including consideration of Workforce Equity Strategic Plan (WESP) and County Core Competencies as guidance.
- Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests.
- Leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and using total cost of ownership to make informed IT investment decisions.
- Following Department of County Assets (DCA) Think Yes customer service principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

These strategies will result in an increase in IT resources focused on high value projects that meet the needs of the County's cultural and service objectives.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Governance forums established within each department to ensure appropriate use of IT resources	N/A	100%	95%	100%
Outcome	Percent of projects and tickets vetted via governance forums aligning technical strategy and equity lens.	N/A	60%	50%	60%

Performance Measures Descriptions

PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.

PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,147,113	\$0	\$2,308,960
Contractual Services	\$0	\$500,000	\$0	\$202,000
Materials & Supplies	\$0	\$21,413	\$0	\$32,000
Total GF/non-GF	\$0	\$2,668,526	\$0	\$2,542,960
Program Total:	\$2,668,526		\$2,542,960	
Program FTE	0.00	7.50	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,668,526	\$0	\$2,542,960
Total Revenue	\$0	\$2,668,526	\$0	\$2,542,960

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78309 IT Portfolio Services: HD, ENT, MCSO, DA

This program reflects a net increase of 0.50 FTE. This is the result of a -0.50 FTE reduction (position 746048, Sr Business Systems Analyst), and a +1.00 FTE addition (new position, Business Systems Analyst).

Department: County Assets **Program Contact:** Jason Heilbrun

Program Offer Type: Internal Service **Program Offer Stage:** Adopted

Related Programs:

Program Characteristics:

Executive Summary

Information Technology (IT) Software Development and Application Integration provides reliable and effective custom software application development and support of department level business solutions and integrations with external partners and applications. In total, this program supports and maintains more than 75 custom software applications, services, and integrations.

Program Description

The program develops and supports custom software applications across the Enterprise, however a majority of the program’s efforts are in support of the Health Department, Department of Community Justice, Department of County Human Services, and the Multnomah County Sheriff’s Office.

The program is focused on development and support of reliable software applications and data integrations that are used for department operations to support accessible and equitable outcomes for members of the community.

This program partners with the IT portfolio teams and department business contacts to identify, prioritize, and to deliver innovative, high quality, secure, and scalable custom software solutions on the web, in the cloud, mobile, or on premises using .NET framework full stack development. This program improves the delivery of County services through automating business operations and integrating data within and between County departments, agencies, and community partners, as well as maintaining and enhancing existing and legacy applications to ensure reliability and to meet the needs of the County.

As part of its commitment to increasing diversity in ideas and abilities, this program regularly supports interns from Portland State University's Cooperative Education Program. This program brings four to six interns to the County each year, providing a wealth of benefits to both the County and students.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of newly developed applications meeting Web Content Accessibility Guidelines 2.1 AA accessibility	N/A	100%	100%	100%
Outcome	Modernize our build and deployment infrastructure by migrating to Microsoft DevOps	50%	95%	75%	95%

Performance Measures Descriptions

- PM #1 - Demonstrates commitment to equity through developing software usable by everyone.
- PM #2 - Demonstrates commitment to improved processes, cost savings, and efficiency.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,847,410	\$0	\$3,060,077
Materials & Supplies	\$0	\$66,733	\$0	\$57,906
Total GF/non-GF	\$0	\$2,914,143	\$0	\$3,117,983
Program Total:	\$2,914,143		\$3,117,983	
Program FTE	0.00	13.00	0.00	13.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,914,143	\$0	\$3,117,983
Total Revenue	\$0	\$2,914,143	\$0	\$3,117,983

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78310 IT Software Development and Application Integration

Department: County Assets **Program Contact:** Tony Chandler
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

IT General Government Application Services provide software systems and services for the Department of County Assets (DCA), Department of County Management (DCM), Department of Community Services (DCS), and Non-Departmental offices. Services include relationship management, business analysis, GIS services and development to implement and maintain in-house and vendor software. The program focuses on delivering high business value technology to departments and constituents, while maintaining existing systems through application life-cycle and project governance. Project governance within IT and in partnership with County departments incorporates business efficiency and continuity with a lens focused on serving the diverse needs of the County with equitable engagement in mind.

Program Description

The IT General Government Application Services group supports core systems for DCM, DCA and DCS, and provides support for small applications and data and analytics reporting for Non-Departmental offices. The program supports ERP platforms (Workday, TRIRIGA, Jaggaer, Questica) and includes the following services:

Managing requests for IT services and ensuring requests are well-defined, prioritized and scheduled in alignment with department and County priorities; understanding and defining operational needs and recommending effective, innovative technology solutions; designing, building, testing, and implementing the selected solutions while sustaining existing systems. Strategies include:

- 1) Applying IT resources focused on new project requests in accordance with department governance forums including consideration of the workforce equity strategic plan (WESP) and core competencies as guidance;
- 2) Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests;
- 3) Leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and using total cost of ownership to make informed IT investment decisions; and
- 4) Following Think Yes principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

These strategies will result in an increase in IT resources focused on high value projects that meet the needs of the County's cultural and service objectives.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Governance forums are established to ensure appropriate use of IT resources	N/A	85%	85%	85%
Outcome	Percentage of hours dedicated to requests that are delivering goals defined by customer governance.	N/A	60%	60%	65%

Performance Measures Descriptions

PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.

PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,052,613	\$0	\$2,137,559
Contractual Services	\$0	\$0	\$0	\$19,327
Materials & Supplies	\$0	\$72,523	\$0	\$68,173
Total GF/non-GF	\$0	\$2,125,136	\$0	\$2,225,059
Program Total:	\$2,125,136		\$2,225,059	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,125,136	\$0	\$2,225,059
Total Revenue	\$0	\$2,125,136	\$0	\$2,225,059

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78311 IT Portfolio Services: DCS, NonD/EM, DCA, DCM,ERP

Department: County Assets **Program Contact:** Michelle Smith
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Data and Reporting Services provides and supports services and software systems that are used across departmental boundaries and serve all County lines of business. Services include database services, reporting services, reporting data marts, web platform administration, and support of on-premises and cloud enterprise analytics used for decision making and results measurement. Projects are prioritized by our department partners based on demonstrable ability to improve racial equity; which align with DCA and County values around equity and inclusion. This program's customers are internal departments as well as external partners.

Program Description

This program's goal is to provide and support services and software systems that are used across departmental boundaries and serve all County lines of business. Services include database services, reporting services, reporting data marts, web platform administration, and support of on-premises and cloud enterprise analytics used for decision making and results measurement.

Web Services provide the standard platforms that enable access via the internet/intranet to County program information, resident and visitor self-serve/direct access to County services, and electronic transaction processing. Database and Platform Services provides the data storage, configuration of off-the-shelf software, Microsoft Windows server administration, Microsoft Azure and cloud application administration. This allows information access and sharing with the public, County departments, and external business partners.

Enterprise Data and Analytics Services includes enterprise data marts used for business intelligence and analytics and visualization services. This allows County departments to create dashboards and reports to make decisions and manage their programs. This team focuses on the successful adoption of business intelligence tools throughout the County.

This program's projects are prioritized based on demonstrable ability to improve racial equity. Criteria includes providing access to demographic race and ethnicity data, providing insight on how Black, Indigenous, and People of Color (BIPOC) communities are affected by program administration, directly supporting trauma informed practices for BIPOC communities related to systemic, organizational, and individual racism, and contains strategies to address disparities among BIPOC communities including gaps in service delivery. Data is used by all County departments to determine how to better serve underserved populations impacted by reporting capabilities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of time staff is working on planned projects	N/A	48%	50%	50%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99.9%	99.9%	99.9%	99.9%

Performance Measures Descriptions

PM #1 - Greater percentage of staff time spent on planned projects provides better value to customers.
 PM #2 - Ensures data is available when staff need it.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$7,015,937	\$0	\$7,837,402
Contractual Services	\$0	\$163,964	\$0	\$221,941
Materials & Supplies	\$0	\$1,470,501	\$0	\$1,495,942
Total GF/non-GF	\$0	\$8,650,402	\$0	\$9,555,285
Program Total:	\$8,650,402		\$9,555,285	
Program FTE	0.00	31.00	0.00	32.00

Program Revenues				
Other / Miscellaneous	\$0	\$8,889,731	\$0	\$9,555,285
Total Revenue	\$0	\$8,889,731	\$0	\$9,555,285

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78312 IT Data & Reporting Services

Program #78313 - IT Enterprise Resource Planning Application Services FY 2025 Adopted

Department: County Assets **Program Contact:** Tony Chandler
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The County uses Enterprise Resource Planning (ERP) software to manage our business operations. Our ERP systems are the primary system of record for managing people, financials, budget, and facilities. The County's ERP software suite includes Workday, TRIRIGA, Jaggaer, and Questica. Objectives for the County's ERP are governed by functional teams in IT, Human Resources, Finance, Facilities and Central Purchasing, as well as an Executive Steering Committee representing each of these areas.

Program Description

The ERP Support Program provides services supporting regulatory reporting requirements, business process analysis and re-engineering, and implementation of process innovation. These services are designed to increase efficiencies in the County's operations and reduce costs. The IT ERP support team provides coordination among the ERP systems, technical support, security administration, and complex reporting services. The IT ERP support team works collaboratively with the support teams within central HR, Finance, Central Purchasing, Budget and Facilities to deliver services to the County's employees, contractors, contingent workers, community partners, and retired employees. The ERP program is focused on support of reliable operational and analytical data that can be used to support equitable outcomes for the County's workforce and its residents and guests.

IT ERP Support consists of resources from various teams, but is brought together by a Cross Governance Team and Executive Steering Committee that ensures that the priorities for these systems are focused by business, cultural and equity.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Governance forums are established to ensure appropriate use of IT resources	N/A	80%	100%	100%
Outcome	Percent of hours dedicated to delivering goals and strategies defined by customer governance forums.	N/A	70%	70%	70%

Performance Measures Descriptions

- PM #1 - Governance forums help ensure that IT resources meet the Department's needs and priorities, business strategy, and equity goals.
- PM #2 - Demonstrates transparency in IT's work and commitment to customer priorities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,545,866	\$0	\$1,609,881
Materials & Supplies	\$0	\$2,502,169	\$0	\$2,622,336
Total GF/non-GF	\$0	\$4,048,035	\$0	\$4,232,217
Program Total:	\$4,048,035		\$4,232,217	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,048,035	\$0	\$4,232,217
Total Revenue	\$0	\$4,048,035	\$0	\$4,232,217

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78313 IT ERP Application Services

Department: County Assets **Program Contact:** `ilima kennedy
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Enterprise Web Services provides reliable, equitable services, used across departmental boundaries, serving all County lines of business. These services include Google Apps for Government, mobile enterprise, digital accessibility, public websites (e.g., multco.us, multcopets.org and multcolib.org) and internal websites like commons.multco.us and ticketing and project planning tools like ServiceNow. In total, this program supports more than 30 applications used internally and by the public.

Program Description

Enterprise and Web Application Services include managing customer relationships; capturing and prioritizing IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and enterprise productivity and mobile tools; managing vendor systems and relationships; maintaining and enhancing legacy systems.

Enterprise Web Services provide the standard platforms for applications that enable access via the internet/intranet to County program information, community self-serve/direct access to County services, digital accessibility and electronic transaction processing. Enterprise Web Services include web platform support and maintenance, Google Apps for Government administration, ServiceNow, and support for specific web systems including the public website, the Multnomah County Library's public site, and the County's intranet. A focus has been made on using open source tools and innovative hosting solutions to save on costs to the County.

Equity is incorporated throughout all objectives of the service from development though support, and is specifically important because of the public nature of this program offer. An example is ensuring public digital forms are usable by individuals with a diverse set of disabilities. Additionally, all services include understanding and defining enterprise business needs, recommending effective and innovative technology solutions, constructing and upgrading platforms as required, and ensuring the integrity and security of the platforms.

Key to effectively providing these services is meeting common, cross department needs and identifying new opportunities, while at the same time standardizing services and platforms in order to provide a low total cost of ownership.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of employee hours spent on planned projects and direct customer work.	22.2%	28%	26%	28%
Outcome	Percent of time production systems are available for customer usage (excluding planned outages)	99.9%	99%	99.9%	99.9%

Performance Measures Descriptions

- PM #1 - Greater percentage of staff time spent on planned projects provides better value to customers.
- PM #2 - Ensures data/systems are available when staff and the public need them.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,298,303	\$0	\$3,615,540
Contractual Services	\$0	\$160,000	\$0	\$125,169
Materials & Supplies	\$0	\$2,774,039	\$0	\$3,157,850
Total GF/non-GF	\$0	\$6,232,342	\$0	\$6,898,559
Program Total:	\$6,232,342		\$6,898,559	
Program FTE	0.00	14.00	0.00	16.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,232,342	\$0	\$6,898,559
Total Revenue	\$0	\$6,232,342	\$0	\$6,898,559

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78314 IT Enterprise and Web Application Services

This program offer increased their staff by 2.00 FTE: 1.00 FTE Sr Development Analyst supporting Google Administration; 1.00 FTE Sr Development Analyst supporting the Web Team.

Department: County Assets **Program Contact:** Dave Halbeck

Program Offer Type: Internal Service **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Library IT Portfolio Services team provides staff dedicated to coordinating the Library's technology environment between County IT, Library Capital Bond, and Library stakeholders. The team provides strategic technology guidance, IT project coordination, facilitates solution development and service delivery, and meets weekly with IT Leads, Project Managers, and Library Leadership to prioritize and coordinate efforts.

Program Description

The IT Portfolio Services team works directly with Library Leadership, Library Committees, and a broad range of IT and Library managers to prioritize, plan, coordinate, prototype, and deliver solutions that meet the quickly changing needs of Library patrons and staff. The program coordinates a wide range of IT desktop, network, and telecom operations within IT, including the maintenance and support of existing systems through life-cycle planning, usage reporting, mobile device management, development of library patron accessed systems, onsite installations, and ensuring resource accountability and documentation of solutions. Team tasks include coordinating security and contract reviews, facilitating enterprise IT initiatives with Library stakeholders, reviewing/refining solutions in Library committees, informing Library staff of major changes, and ensuring the Library's accessibility and digital equity goals are met in our service delivery. Our goals are to ensure solutions align with emerging Library needs, the Library's Strategic Plan, and DCA's Strategic Plan, and are continually improved over time.

Operational Strategies include:

- 1) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of Workforce Equity Strategic Plan (WESP) and DCA Strategic Plan as guidance.
- 2) Evaluating existing solutions and identifying opportunities for refinement, consolidation, retirement, replacement, or other means of improving solutions to meet changing Library needs.
- 3) Following Department of County Assets (DCA) Think Yes customer service principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of work tasks and changes to systems performed annually	152	200	250	250
Output	Number of large technology innovations and/or products launched annually outside of the Library Capital Bond Pr	4	7	12	12

Performance Measures Descriptions

PM #1: Demonstrates capacity to meet the Library's ongoing technology support needs

PM #2: Demonstrates capacity to meet the strategic needs of the Library and its patrons through technology innovation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$705,365	\$0	\$725,429
Materials & Supplies	\$0	\$1,648	\$0	\$44,850
Total GF/non-GF	\$0	\$707,013	\$0	\$770,279
Program Total:	\$707,013		\$770,279	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$707,013	\$0	\$770,279
Total Revenue	\$0	\$707,013	\$0	\$770,279

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78315 IT Portfolio Services: Library

Department: County Assets **Program Contact:** Kaleb Smith
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs: 80018
Program Characteristics: New Request

Executive Summary

The need for Audio Visual (AV) support is growing across Multnomah County driven in part by hybrid workforce needs, and the Library Capital Bond Program. The Multnomah County Library (Library) is planning to deploy advanced AV systems to dozens of patron and staff rooms over the next several years. Additionally, the Library will offer a 250 seat auditorium and a video/music production studio that will allow "after-hours" access. Currently, there is no overall ownership of AV support and support is performed ad hoc by the IT Help Desk, Desktop staff and Network team in their spare time. This model is not sustainable and does not meet the needs of the Library.

Program Description

The program goal is to identify dedicated ownership of Library AV in order to meet the needs of its users. This program will provide a dedicated contractor supporting the Library and is funded by the Library. The role will report into the County Department of County Assets (DCA) IT to assist in creating support content, standard practices, and training content which will benefit all County audio/video users.

This program will assist with the design and implementation of new AV systems ensuring alignment to standard hardware and software. When the Library has scheduled events (staff or public) this program will ensure all systems are functional prior to the event and those hosting the event are able to be successful. At times this may even include remaining onsite for the duration of the event.

To ensure AV systems are running properly, routine reviews of systems, applications and hardware will be performed and ensuring they remain patched and updated. This program will work with others in support roles to help with knowledge sharing and insight on issues to help promote AV additional awareness across IT. The program will assist in documenting standards, support processes, and ensuring any changes in AV hardware and/or software is validated and approved prior to deployment. Equity is incorporated throughout all objectives of this service, from development and planning, professional services implementation and training as it aligns with the needs of our customers. The use of publicly available hybrid meeting spaces will provide access to those in our community who may not have internet or computers allowing them to virtually connect with friends, family and others.

This program will be evaluated to determine the best approach toward funding as part of ongoing internal services rates for FY 2026.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Quality	Percent of Library customers rating AV support as a 4 or higher on customer surveys (5 being the highest score)	N/A	N/A	N/A	90%
Outcome	Mean time to repair Library customer AV incident tickets. Excludes incidents associated with warranty/defect return	N/A	N/A	N/A	3 days or less

Performance Measures Descriptions

PM #1 Measures satisfaction level and Think Yes alignment.
 PM #2 Designed to ensure AV system availability.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$224,000
Total GF/non-GF	\$0	\$0	\$0	\$224,000
Program Total:	\$0		\$224,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$224,000
Total Revenue	\$0	\$0	\$0	\$224,000

Explanation of Revenues

This program offer is funded by Library internal service revenues.

Significant Program Changes

Last Year this program was:



Program #78316 - IT Division Administration

FY 2025 Adopted

Department: County Assets **Program Contact:** Sim Ogle

Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program offer accounts for shared expenses of the Department of County Assets (DCA) Information Technology (IT) Division. It includes DCA internal services costs, limited software licensing and maintenance costs for identified enterprise systems, the budget for IT trainers that work in the County's Organizational Learning group in the Department of County Management, and the budget for the County Data Governance Manager.

Program Description

This program provides a central accounting location for costs that accrue to the IT Division as a whole. Facility charges for the division's two primary locations (in the Multnomah Building and the data center in the East County Courthouse). The cost of IT trainers supported by the IT organization to provide IT training and consultation countywide are budgeted in this program offer. The IT trainers supported through this program provide a wide variety of training services throughout the County, including support for the County's Hybrid Workforce and the Future of Work, Workday, and Google Workspace. Equity considerations are included as a part of training design and delivery, most notably in the coming year around equity considerations in a hybrid work environment. This program also addresses the WESP by removing technological barriers for staff. These services are provided through IT funded staff working on the Organizational Change team.

This program also includes the budget for the County's Data Governance Manager. This role addresses countywide strategic needs related to information management and data sharing internally and with residents. The aim of this position is to simplify the way we work, better protect and share government information, and automate repetitive work, so we can focus more time enacting change and less time managing data and starting from scratch.

Finally, this program provides funding for up to four Computer Science interns participating in the PSU/PDX Cooperative Education Program (PCEP) who receive paid training (20 hours a week, for 12 weeks) and learn hands-on from experienced IT staff.

Collectively this program provides direct impact to County staff in the form of equitable training, county-wide computing and application resources from our data centers, data governance internally and for residents, and IT internship opportunities for students in our community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Hire and train a diverse candidate pool of up to four PCEP interns in FY 2025.	4	4	4	4
Output	Group FY 2023 Customer Service Survey by theme, and implement a solution that improves technology training.	N/A	N/A	N/A	1

Performance Measures Descriptions

- PM #1 - Measures commitment to equity through providing opportunities to students.
- PM #2 - Demonstrates commitment to DCA's Think Yes program and continual customer service improvement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,296,065	\$0	\$1,680,145
Contractual Services	\$0	\$130,896	\$0	\$332,601
Materials & Supplies	\$0	\$271,190	\$0	\$262,074
Internal Services	\$0	\$4,958,050	\$0	\$5,450,065
Capital Outlay	\$0	\$2,150,904	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$2,131,473
Total GF/non-GF	\$0	\$8,807,105	\$0	\$9,856,358
Program Total:	\$8,807,105		\$9,856,358	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,416,872	\$0	\$7,724,885
Beginning Working Capital	\$0	\$2,150,904	\$0	\$2,131,473
Total Revenue	\$0	\$8,567,776	\$0	\$9,856,358

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics. This program also acts as the holding account for non-specific division-wide working capital carryover from previous fiscal years.

Significant Program Changes

Last Year this program was: FY 2024: 78316 IT Shared Operating Expenses

Adding a new position in FY 2025 (1.00 FTE, Enterprise Architect). Increased contractual services due to the expansion of consulting services with an existing vendor. An increase of 10% in internal services, primarily due to facilities (enhanced security, etc.).

Department: County Assets**Program Contact:** Gary Wohlers**Program Offer Type:** Internal Service**Program Offer Stage:** Adopted**Related Programs:****Program Characteristics:**

Executive Summary

Multnomah County employees provide critical services to residents and rely on multiple applications to perform their work. These applications and systems run on server and storage systems managed by the Information Technology (IT) Data Center & Technical Services program offer. These teams provide the hardware, software installation, maintenance, troubleshooting, technical and operational support for all County computing and printing systems. This program includes 24x7x365 operation of the data centers with Operations and Technical Service staff supporting restoration of services during disruptions 24x7.

Program Description

Data Center Operations and Technical Services provide hardware and software management, server system maintenance, software upgrades, problem resolution, server, storage and print management, asset tracking and after-hours support for all County business systems running in the data centers. This program also provides vendor management for data center hardware and software systems. Included in this offer are the Technical Services staff who provide software and hardware architecture design, planning, acquisition, installation and capacity planning for computer room hardware. Additional services provided by this program are data backup, restoration services, disaster preparedness, storage management, emergency response, print queue management, desktop scripting and physical data center security. The primary data center is located in the East County Courts facility. A secondary data center is located in a leased facility in Denver, Colorado and provides the capacity and capability for disaster recovery.

This program is funded by internal service rates and aligns with County and DCA Mission, Vision and Values. By effectively managing County IT systems and services the IT Division is being a steward of resources, with a focus on innovation and long-term sustainability. Many of these systems and services are used by County staff to deliver/track services that positively impact the residents of the County.

Equity is incorporated throughout all objectives of the service, from development and planning, recruiting, training, design, acquisition and implementation as it aligns with the needs of its internal customers. Data Center Operations and Technical Services will apply an equity lens to ensure delivery of the service is equally offered and provided to all county employees and properties, therefore providing the systems our departments require to deliver to our underserved residents and communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of recovery data available off site and refreshed at least once every 24 hours.	99%	99%	99%	99%
Outcome	Uptime of scheduled availability for production hardware and operating systems.	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 - Production systems and data backup sets are created and sent to an offsite facility via disk replication or magnetic tape.

PM #2 - Production Servers and Storage are operational with the exception of scheduled maintenance periods. The goal is minimum disruption in business processes and services due to system outages.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$5,288,950	\$0	\$5,512,247
Contractual Services	\$0	\$143,800	\$0	\$536,900
Materials & Supplies	\$0	\$1,833,796	\$0	\$1,874,152
Internal Services	\$0	\$0	\$0	\$5,075
Total GF/non-GF	\$0	\$7,266,546	\$0	\$7,928,374
Program Total:	\$7,266,546		\$7,928,374	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	\$0	\$7,266,546	\$0	\$7,928,374
Total Revenue	\$0	\$7,266,546	\$0	\$7,928,374

Explanation of Revenues

County IT service costs are allocated to departments based on usage and services received.

Significant Program Changes

Last Year this program was: FY 2024: 78317 IT Data Center & Technical Services

Department: County Assets **Program Contact:** Dennis Tomlin

Program Offer Type: Internal Service **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

The IT Security Program protects data in the custody of the County and addresses risks associated with the storage and transmission of that data. The County treats all data as important and uses inclusive and equitable practices that are highly predictive of success. IT Security helps make data accessible without compromising security or compliance requirements to assist with the delivery technology that critical programs depend on. We ensure that our efforts align with organizational goals. Priority is given to programs that provide critical services to our residents. IT Security fosters an atmosphere of equitable continuous learning for all analysts to enhance their skills and provide coaching to others.

Program Description

Local governments are targeted by actors that exploit data, gain financially by using ransomware and disrupt critical services. Every day we see known bad actors attempting to find holes in our defenses. We rely on the tools that the County has invested in, community intelligence from other organizations and most importantly our people. Our diverse workforce is often the only protection that stands between a criminal and the systems that they seek to establish a foothold into which could impact our ability to provide services to our residents.

The IT Security program supports all departments and system users by providing security: monitoring, incident response, education/awareness. This includes providing security reviews and approval for hardware and software procurement, installation, upgrades, asset management and proper disposal of all devices. IT Security is responsible to oversee compliance to the Health Insurance Portability and Accountably Act (HIPAA) security rule and is accountable for investigating all reported HIPAA security incidents. The IT Security program is a shared organizational entity available to assist County departments with their data security and compliance needs.

IT Security provides services using consistent, scalable, inclusive processes and tools to match the approach and style to the type of information technology project needed. IT Security brings diverse people together in building project teams using many skills including interpersonal, change and conflict management, user-centered decisions and remediation techniques. IT Security strives to be transparent and provides a central repository of guidance documents that assist each department to meet their needs and remain secure and compliant. Without a robust IT Security program, the County would be at risk to experience a data breach, ransomware attack or a Denial of Service Attack. The County would also have a significantly greater risk of obtaining sanctions as a result of a HIPAA compliance violation as well as disruption to services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average time respond to high priority incidents: 4 hours	80%	80%	80%	80%
Outcome	Percentage of high priority incidents resolved within 36 hours.	80%	80%	80%	80%

Performance Measures Descriptions

PM #1- High priority incidents are problems that jeopardize the confidentiality, availability and integrity of county systems or cause service disruptions. Ensures problems reported to the Help Desk are logged, assigned and dispatched to analysts as a priority.

PM #2 - This measure is designed to ensure support teams respond in a timely manner to high priority incidents.

Legal / Contractual Obligation

Compliance Obligations

HIPAA - Protected Health Information

CJIS - Criminal Justice Information

OCITPA - Oregon Consumer Protection Act

OR SB619 - Oregon Senate Bill 619

<https://olis.oregonlegislature.gov/liz/2023R1/Downloads/MeasureDocument/SB619/Enrolled>

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,372,356	\$0	\$1,434,537
Contractual Services	\$0	\$143,711	\$0	\$120,000
Materials & Supplies	\$0	\$1,429,746	\$0	\$1,102,928
Total GF/non-GF	\$0	\$2,945,813	\$0	\$2,657,465
Program Total:	\$2,945,813		\$2,657,465	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,945,813	\$0	\$2,657,465
Total Revenue	\$0	\$2,945,813	\$0	\$2,657,465

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78327 IT Cybersecurity and Data Compliance Services

Department: County Assets **Program Contact:** Michelle Smith

Program Offer Type: Capital **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

County IT in partnership with the Department of County Management (DCM) and the Health Department launched a project to build an enterprise Financial Data Mart (FDM) that would enable departments to build financial dashboards. This project enables analytic reporting that either is not supported by Workday, or requires combining financial data with programmatic data that resides outside the Enterprise Resource Planning system, or to combine data from more than one source system (e.g. Workday, Questica, Jaggaer, Tririga). The project team will extract, transform, and load County data from a variety of source systems allowing County departments to create dashboards and reports to make decisions and manage their programs. This request funds project specific resources within IT and builds on the project from FY 2023 and FY 2024.

Program Description

The project establishes a Financial Data Mart (FDM) from which critical information can be mined. The purpose of the project is to enable County departments to make informed funding decisions to meet intended targets and align with Department of County Assets (DCA) and County values around equity and inclusion. In addition the goal of this project is to build an Enterprise Data and Analytics platform that supports decisions for many years to come.

Key deliverables of this project include:

- An enterprise financial data model that is agreed to by all stakeholders
- A repeatable model for cataloging and defining single-sources of data, 'truth', used by all analysts
- Identification of data owners and data stewards
- Security/access policies, data classification
- Address effective-dating issues
- Automate the processes to integrate this financial data in order to eliminate the manual effort done today. This also ensures a consistent process.
- FY 2023 Established an Enterprise Data and Analytics platform and associated analytical/report/dashboard tools
- FY 2024 Established the budget-to-actual reporting capability
- FY 2025 Enable integrating financial and work data with operational/programmatic data (example: labor expenses and grant data tied to number of patients seen).

This is a two year project that began in FY 2024 and continues with this program offer in FY 2025. In FY 2026, two positions will be needed to support the Financial Data Mart. The program is also anticipating growth of the data warehouse, as well as, ongoing maintenance to support system updates and source system changes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Publish an accessible Multco Site for the Financial Data Mart with a status page to enable project transparency	N/A	1	1	1
Outcome	Finance and Budget Offices are able to produce Budget to Actual reporting from the Financial Data Mart	0%	100%	100%	100%
Outcome	Training & support for Financial Data Mart reporting is rolled out by IT, Finance and Budget Office	0%	100%	100%	100%
Outcome	Prioritized requests compared to requests as defined by the FDM Product Owner & Subject Experts	0%	50%	80%	100%

Performance Measures Descriptions

- PM #1 - A reliable, accessible source of data is available.
- PM #2 - Timely, relevant information is available for Budget to Actuals reporting to facilitate decision making.
- PM #3 - Trained staff are able to access, understand and use the data to produce the reports they need.
- PM #4 - Prioritization of future needs drives IT work and helps ensure the right work is happening

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,200,000	\$0	\$661,257
Total GF/non-GF	\$0	\$1,200,000	\$0	\$661,257
Program Total:	\$1,200,000		\$661,257	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,200,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$661,257
Total Revenue	\$0	\$1,200,000	\$0	\$661,257

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was: FY 2024: 78329 Financial Data Mart Phase 2

None

Department: County Assets **Program Contact:** Chris Clancy
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

CEDARS is a critical data system for the Health Department. The system is more than 15 years old and struggles to meet the needs of all of the Health Department's divisions. The health clinics, Public Health Program, and administrative programs rely on the data to make data driven decisions to serve underrepresented communities who are impacted by the work that we do. This effort is expected to be multi-year. The project team is analyzing the needs of the key stakeholders and a recommendation about the future technology solution is underway. This program will fund a set of project team members within Information Technology and the Health Department.

Program Description

CEDARS (Clarity Extract Database and Reporting System) is a set of databases currently used for reports that are critical for strategic and operational functioning of programs at the Health Department. Multnomah County IT developed CEDARS in early 2000s, and has since only maintained it in its current form without any significant updates to the databases or to meet evolved business needs. CEDARS currently contains a database that is a weekly extract of patients' electronic health record (EHR) information from EPIC, a data warehouse that was built by IT, a database that houses stored procedures built by IT and now maintained by department developers and other databases that are used by data analysts and decision-makers. The Finance Business Management Division, Integrated Clinical Services (Community Health Center) Division, some Public Health Division Programs, Corrections Health Division, and Health Officer rely in part on CEDARS to provide analytics and make business decisions as part of service to the under-represented communities.

CEDARS is a legacy system that is expensive to support and maintain, poses compliance risks, and doesn't meet the needs of Health Department's divisions.

This project is expected to be multi-year (4-6) as a result of both the complexity and scope. It will involve stakeholders from across the Health Department and will require an analysis of complex data transformation and business rules embedded in the current system as well as considering out of box data warehouse solutions or other capabilities built by EPIC or OCHIN (the organization who hosts EPIC) and learning from best practices of other entities using OCHIN EPIC. FY 2025 of this initiative involves concluding the needs analysis and beginning of the solution.

An analysis of the needs of the key stakeholders and a recommendation about the future technology solution is underway, once that is complete we will begin investigating solution options. This program offer will fund a project team to address the identified needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Requirements will be gathered and agreed upon by stakeholders.	N/A	98%	80%	98%
Outcome	Solutions outlined to meet prioritized requirements	N/A	95%	0%	95%

Performance Measures Descriptions

PM #1 - Requirements are the key input to a new solution. PM #2 - Demonstrates commitment to move the large project forward with a measurable deliverable. Note: The FY 2024 actual to estimate variance is due to severe staffing constraints and leadership changes within the Health Dept. which have paused the effort. IT and Health department leadership will restart this effort in late FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$344,627
Contractual Services	\$0	\$4,895,000	\$0	\$4,134,153
Total GF/non-GF	\$0	\$4,895,000	\$0	\$4,478,780
Program Total:	\$4,895,000		\$4,478,780	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$4,895,000	\$0	\$4,478,780
Total Revenue	\$0	\$4,895,000	\$0	\$4,478,780

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was: FY 2024: 78330 CEDARS Replacement

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,796,530	\$0	\$1,896,903
Contractual Services	\$0	\$456,200	\$0	\$488,134
Materials & Supplies	\$0	\$10,453	\$0	\$29,381
Total GF/non-GF	\$0	\$2,263,183	\$0	\$2,414,418
Program Total:	\$2,263,183		\$2,414,418	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,263,183	\$0	\$2,414,418
Total Revenue	\$0	\$2,263,183	\$0	\$2,414,418

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2024: 78331 IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC

Legal / Contractual Obligation

HMIS Intergovernmental Agreement between Multnomah, Clackamas, and Washington Counties for the Primary System Administrator Position.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$0	\$0
Program Total:	\$0		\$0	
Program FTE	0.00	0.00	0.00	2.00

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

Explanation of Revenues

These positions will reside in DCA and the associated costs will be allocated to JOHS via payroll allocations. The budget for these positions reside in JOHS program offer 30006D.

Significant Program Changes

Last Year this program was:

Program #78332A - Public Website and Digital Services Transformation Strategy FY 2025 Adopted

Department: County Assets **Program Contact:** 'ilima Kennedy
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 10017C
Program Characteristics: One-Time-Only Request

Executive Summary

The County’s internal and external websites are digital assets that provide the community with direct access to services, information, business workflows, and other applications. The technology upon which they are built is aging and becoming a security risk. The current websites lack a service-orientation where audiences of all abilities can quickly access digital services, conduct business and easily find information. This program establishes the strategy and approach to transform the websites and seeks input from the community, County leadership, departments, and staff to design an equitable website that is accessible and available to all.

Program Description

The program’s goal is to lay the groundwork to transform the County’s existing information-focused, internal and external websites. This program focuses on community and internal stakeholder engagement and supports the County’s focus on revised mission, vision and values. The design and development process will use human-centered design principles and target both the internal (employee experience) and external websites (community experience), as well as the editor experiences for both.

This project began in FY 2024 and may carryover into FY 2025 for the completion of the final deliverables. The output of this program will include summary information from key County stakeholders, the community, and the County’s design team. The output will include a detailed project plan that outlines the scope, resources, design review process, and timeline to complete the transformation. The plan will include expectations and responsibilities of departments across the County, and will provide the time necessary for internal and external stakeholders to identify, archive and remove obsolete information and validate the usability of our websites.

Per the County’s Language, Communication and Cultural Access Policy, this program meets the objective to advance equity and reduce disparities by providing a welcoming web presence that functions as a virtual front door to the County’s service offerings.

The program will fund the resources necessary to develop the website digital transformation strategy. The program will be led by the expertise and knowledge of the IT Enterprise Web team. A follow-on program offer will be prepared for FY 2025 and FY 2026 to complete the work outlined in the transformation strategy.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Digital Transformation Strategy is developed	N/A	100%	50%	100%
Output	A detailed project plan to complete the transformation	N/A	100%	50%	100%

Performance Measures Descriptions

- PM1 - The strategy is the main deliverable for this program.
- PM2 - The plan will outline the scope, resources, design review process, and timeline to implement the strategy.

Legal / Contractual Obligation

The County's Executive Rule 273 makes a reference that websites and other digital assets should meet County web standards. These standards need to be developed to current industry best practices.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$300,000	\$0	\$300,000
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$300,000	\$0	\$300,000
Program Total:	\$300,000		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$300,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$300,000
Total Revenue	\$0	\$300,000	\$0	\$300,000

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78332 Website Digital Service Transformation Strategy

Legal / Contractual Obligation

The County's Executive Rule 273 makes a reference that websites and other digital assets should meet County web standards. These standards were developed as part of the County's Digital Experience Standard which follows industry best practices and aligns with federal law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$1,500,000
Total GF/non-GF	\$0	\$0	\$0	\$1,500,000
Program Total:	\$0		\$1,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,500,000
Total Revenue	\$0	\$0	\$0	\$1,500,000

Explanation of Revenues

This funding is a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78332 Website Digital Service Transformation Strategy

This year's program offer will implement the strategy that was developed as an outcome of the FY 2024 program offer.

Department: County Assets **Program Contact:** Chris Clancy

Program Offer Type: Internal Service **Program Offer Stage:** Adopted

Related Programs:

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

Executive Summary

The Health Department (HD) seeks to better leverage data to improve business decisions. Much of the data needed to improve internal processes and make strategic business decisions is not in a format that is accessible or ready for automation. This program will fund four limited duration IT staff who bring in and improve the key data sets required to strategically improve Health Department’s operations and decision making. This is a refined continuation of FY 2023: 40108-23 and FY 2024 78334-24.

Program Description

This program offer will add an IT Business Systems Analyst and three Developer positions on a limited duration basis. These positions will address Health Department projects around data, automation of reporting, and metrics. Their work will support the key business goals of the divisions and also maximizes the automation of data sets and data analysis saving IT time. Data analysis in the Health Department serves as a powerful tool for advancing equity and racial justice. By uncovering hidden patterns and disparities in health outcomes across race and ethnicity, this analysis paints a clear picture of how systemic biases and injustice impacts well-being. This knowledge empowers the department to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity. There is a backlog of priority data related projects. These projects were scored and ranked using criteria that cover racial equality, public disease response, access to data, staff efficiencies, client/patient outcomes and fiduciary risk. Examples include:

- Public Health requires automated access to new data sets used to create public dashboards. This work involves preparing multiple sources of data from Oregon Health Authority (OHA), Oregon Public Health Epidemiology User System (ORPHEUS), CareWare, and morbidity and mortality data.
- Integrated Clinical Services (ICS) requires automated access to new datasets to be support their Value Based Care and Shared Accountability Model implementation with Coordinate Care Organizations (CCOs) and OHA. These data sets are separate from what will be covered by the CEDARS Project (78330). The resulting analytics are use to inform clinical, operational e.g. Pharmacy, and financial decisions.
- In support of the Health Department, IT needs to complete SQL Server Upgrades and the ORPHEUS Re-Architecture.

The Department of County Assets will work with the Health Department to evaluate ongoing need for staff resources in IT focused on Health Department data needs.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of Health Department prioritized requests completed within 3 months	N/A	90%	75%	75%
Outcome	Percentage of Project Time on these supplemental datasets for these staff members	50%	55%	55%	55%

Performance Measures Descriptions

- PM 1 - Measures ability to meet project deadlines
- PM 2 - Measures the project team capacity

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$790,062	\$0	\$790,062
Materials & Supplies	\$0	\$9,938	\$0	\$9,938
Total GF/non-GF	\$0	\$800,000	\$0	\$800,000
Program Total:	\$800,000		\$800,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$400,000	\$0	\$800,000
Financing Sources	\$0	\$400,000	\$0	\$0
Total Revenue	\$0	\$800,000	\$0	\$800,000

Explanation of Revenues

This program is funded via internal service billing to the Health Department.

Significant Program Changes

Last Year this program was: FY 2024: 78334 Health - Supplemental Datasets for Analytics and Reporting

Department: County Assets **Program Contact:** Daniel Cole
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 25200A/B/C - 25207, 40099B, 72052A/B
Program Characteristics: One-Time-Only Request

Executive Summary

Multnomah County voters approved “Preschool For All” to give all 3 and 4 year-olds in the County access to free, quality, developmentally appropriate, culturally responsive preschool experiences. Preschool allows families to go to work knowing that their children are in a safe and enriching environment, a resource that has been increasingly unavailable due to the COVID-19 pandemic and disproportionately unavailable to families of color. This offer encompasses the project resources required to implement additional technology solutions that will support parents applying to, County staff administering and preschool providers participating in the program. This offer represents the second phase of work.

Program Description

The Department of County Human Services is responsible for developing, implementing and operating the Preschool for All program. The County's Information Technology Division of County Assets is responsible for providing the technology solutions to support the program. This program is funded through a voter-approved tax revenue source. Information about the program can be found at <https://www.multco.us/preschool>

- These are the high level needs for the 2025 fiscal year:
- Sr. Business System Analyst to manage and implement software and technology
 - Minor enhancements to the Bridgecare software
 - Automated phone call technology for parent and preschool provider notifications
 - Customer support software to manage requests and needs from applicants and providers
 - Integration development across platforms for automation

This program aligns with the County's mission, vision and values, and addresses equity related to education services delivered to the community. This position is responsible for the integration of an equity lens in the capture, storage, and analysis of data to ensure the anti-racist values of the Multnomah County are practiced from technology decision making through dissemination. This work will position the Preschool and Early Learning program to better track statistics that empower the program to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity in our community.

This offer includes external vendor costs and internal project-based resources to establish the vendor solution. The Bridgecare solution was implemented in spring of 2023, and there will continue to be the need for additional customization and automation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Implement support queue software that facilitates management of requests for help from the public.	N/A	50%	50%	100%
Output	Implement Preschool Provider management software	N/A	50%	50%	100%

Performance Measures Descriptions

- PM 1 - Expansion of technology to support the program to achieve its outcomes.
 PM 2 - Expansion of technology to support the program to achieve its outcomes.

Legal / Contractual Obligation

Preschool for all measure 26-214

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$225,013	\$0	\$207,169
Contractual Services	\$0	\$100,000	\$0	\$250,000
Materials & Supplies	\$0	\$86,373	\$0	\$0
Total GF/non-GF	\$0	\$411,386	\$0	\$457,169
Program Total:	\$411,386		\$457,169	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$411,386	\$0	\$457,169
Total Revenue	\$0	\$411,386	\$0	\$457,169

Explanation of Revenues

This program is funded through a voter-approved tax revenue source and costs will be recovered via Internal Service Reimbursements.

Significant Program Changes

Last Year this program was: FY 2024: 78335 Preschool For All - Preschool Early Learning

Program #78336 - Radio System Replacement

FY 2025 Adopted

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78210A, 78304A
Program Characteristics: One-Time-Only Request

Executive Summary

This program is a project to replace and modernize the County's Very High Frequency (VHF) radio system. The project will replace the existing 25-year-old radio system that has exceeded its end of product lifecycle, upgrade the tower/repeater sites to provide redundancy, eliminate the single point of failure and improve coverage areas. The purpose is ensure that the County has reliable radio communication systems for daily operations and as backup communications in the event of a disaster.

Program Description

The Radio System Replacement project will replace existing VHF radio system infrastructure and the upgrade of the tower and repeater sites currently located at Council Crest, Willalatin Tank, Rocky Butte and Biddle Butte. This will provide an alternate system to landline and cellular communication systems. It will also improve system coverage by replacing the existing VHF Analog System with a VHF Digital Mobile Radio (DMR) system which will allow management of subscriber devices, increase system capacity, and increase user options. The County uses this radio system for department daily operations and maintains it as backup communications in the event of a disaster. Having reliable backup communication is key in a disaster to ensure we are meeting the County's values of public safety and health.

A formal procurement to hire a radio communications contractor is expected in the summer of 2024 to implement the project. This is a multi-year project that may be completed by the end of FY 2025.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Submit for RFP for radio system services	N/A	N/A	35%	100%
Outcome	New radio system working with new radio subscriber units	N/A	N/A	0%	50%

Performance Measures Descriptions

PM#1 Write and submit for a request for procurement for radio system services to consult and complete the project This is a new measure.

PM#2 New radio system implemented into production, new radio subscriber units able to connect and function for daily and emergency use. This is a new measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,350,000	\$0	\$2,898,679
Materials & Supplies	\$0	\$1,400,000	\$0	\$0
Total GF/non-GF	\$0	\$2,750,000	\$0	\$2,898,679
Program Total:	\$2,750,000		\$2,898,679	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,400,000	\$0	\$0
Beginning Working Capital	\$0	\$1,350,000	\$0	\$2,898,679
Total Revenue	\$0	\$2,750,000	\$0	\$2,898,679

Explanation of Revenues

This funding is a carryover of a one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2024: 78304B Radio System Replacement (Phase 1)

Department: County Assets **Program Contact:** Rodney Chin
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Network access control (NAC), provides network visibility and access management through policy enforcement on devices and users of county networks. The County network has unmanaged Internet-connected devices which puts us at risk for criminal or unauthorized use. The purpose of this program is to implement a Network Access Control (NAC) solution to better protect against these potential threats with the goal of keeping County electronic data safe and secure.

Program Description

Network security is a foundational component of protecting county electronic data against criminal or unauthorized use. At the County, we provide access to electronic data to employees, partners, and residents. NAC is a system for identifying users and devices that connect to the County network, limiting access to only what is needed, and restricting unauthorized users and devices from gaining access to the County network. While these project dollars are intended to cover hardware, software, and professional services; this project will require many resources from both IT and the business for it to be successful.

Equity is incorporated throughout all objectives of this service, from development and planning, professional services implementation and training as it aligns with the needs of our customers. Network Services will apply an equity lens to ensure equitable distribution of services, therefore providing the connectivity needs our programs require to deliver to our underserved residents and communities.

Upon completion, this work will require \$100,000 in annual operating expenses.

Performance Measures					
Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of network access controls coverage achieved on all managed network switches.	N/A	N/A	N/A	25%
Outcome	Percent of unknown devices that can connect to the County Network within 1 year of site deployment	N/A	N/A	N/A	0%

Performance Measures Descriptions

PM#1 - Demonstrates progress toward achieving 100% of network switches implemented network access controls.
 PM#2 - With zero unauthorized devices and users on deployed switches, the County's network is more secure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$310,000
Total GF/non-GF	\$0	\$0	\$0	\$310,000
Program Total:	\$0		\$310,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$310,000
Total Revenue	\$0	\$0	\$0	\$310,000

Explanation of Revenues

This funding is a one-time-only general fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was:

Department:	County Assets	Program Contact:	Daniel Cole
Program Offer Type:	Capital	Program Offer Stage:	Adopted
Related Programs:	30006C		
Program Characteristics: New Request, One-Time-Only Request			

Executive Summary

The Joint Office of Homeless Services (JOHS), Homeless Management Information System (HMIS) has limited reporting and analytics tools within the current software. This program will implement a new technology platform to move the data from the HMIS and into a new data structure called a datamart. This will enable Multnomah County to integrate data from other parts of the homeless response system such as the health system, coordinated care organizations, criminal justice, and the behavioral health system. Improving the efficiency and effectiveness of data analysis will ultimately lead to more accurate and timely strategic decisions, improved performance measurement, accountability, and transparency.

Program Description

This program will leverage a professional services and consulting firm to implement customized data integration and management solutions with user-centric analytics and reporting tools. The final infrastructure will form the basis for more advanced tools to answer more complex program questions and measurement of outcomes. Currently, data integration across various systems of care is not possible. The data mart will also support data sharing with other jurisdictions such the City of Portland, the State of Oregon, and Metro.

Some of the deliverables of the program are:

- Strategy: Envision and plan the future modern culture of data.
- Architecture: Unlock the data through cloud native technologies.
- Governance: Facilitating strategic data stewardship across groups.
- Storytelling: Deliver insights through effective design and pervasive adoption.

Data analysis in the JOHS is also critical toward advancing equity and racial justice. By uncovering hidden patterns and disparities in outcomes across race and ethnicity, this analysis paints a clear picture of how systemic biases and injustices impact people's well-being. This knowledge isn't just statistics; it empowers the department to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	A datamart that includes all planned features and requirements	N/A	N/A	N/A	100%
Outcome	JOHS staff are able to produce reports and dashboards	N/A	N/A	N/A	100%

Performance Measures Descriptions

- P1: Measures project execution effectiveness
- P2: Measures a key outcome of this project

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$2,000,000
Total GF/non-GF	\$0	\$0	\$0	\$2,000,000
Program Total:	\$0		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$2,000,000
Total Revenue	\$0	\$0	\$0	\$2,000,000

Explanation of Revenues

Funded via cash transfer with one-time-only JOHS - Metro Regional Strategy Implementation Fundi (RSIF) funding.

Significant Program Changes

Last Year this program was:

Department: County Assets

Program Contact: Daniel Cole

Program Offer Type: Capital

Program Offer Stage: Adopted

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

Executive Summary

The Department of County Human Services (DCHS) has a number of divisions that struggle to manage workflow both internally within teams and then with people seeking services in the community. This program would fund the implementation of a workflow management tool that could be used across divisions to track work, assign and follow up on tasks, ensure quality service delivery with the public, and increase staff productivity.

Program Description

DCHS divisions use several tools to help manage workflow, including spreadsheets, shared mailboxes, paper processes, and other smaller software tools for project management. There has not been a comprehensive approach to implementing software that could help to manage workflow across a number of divisions, and to ensure that service delivery matches expectations and goals.

This program would fund the analysis and research to determine the opportunities to streamline operations and to determine the best fit software to meet the needs. Upon completion of analysis and research, Department of County Assets' (DCA) procurement and contracting team would be engaged to facilitate the procurement process to obtain the right solution. Following solution selection, IT will manage the implementation and operationalization of new workflow software in partnership with DCHS subject matter experts.

An equity lens would be applied to the workflow review and implementation of any tool to ensure marginalized communities are not negatively impacted by technology and supporting processes, and to ensure that the delivery of services using technology inclusively leads with race.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	A set of documented requirements necessary to procure workflow management software	N/A	N/A	N/A	100%
Outcome	Procurement process completed	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM #1 - A clear set of requirements will help ensure that the technology solution meets DCHS' needs

PM #2 - Demonstrates progress toward implementing a software solution that will support increased efficiency of staff, provide better service to the public, and better reporting on program objectives in DCHS

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$500,000
Total GF/non-GF	\$0	\$0	\$0	\$500,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$500,000

Explanation of Revenues

This funding is a one-time-only general fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was:

Program #78340 - Enterprise Resource Planning Historical Data Retention FY 2025 Adopted
Department: County Assets **Program Contact:** Tony Chandler
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Historical employee data resides on hardware and software that has reached its end of life. This project will move the data to a sustainable solution that meets data retention requirements. This program is expected to be completed over two years.

Program Description

When Multnomah County replaced its core Enterprise Resource Planning (ERP) system, not all historical data was migrated to the new platform. The historical data (prior to end of year 2018) that was not migrated remains in a static instance of the County's legacy ERP software and hardware platform. To support long term data retention and records availability, this program will transition legacy data to a new database and server platform. The effort to do so will be significant for IT and business partners in the Department of County Management primarily Human Resources (HR) and Finance. The project analysis is underway and full cost estimates will need to be refined as the final technical solution is determined. This project is designed to identify solutions that meet the functional and retention requirements.

This program will perform analysis, develop mitigation options, and execute on a plan to move historical ERP data to a solution that allows for access to the data, meets data retention requirements and provides for a long term strategy to meet both of those expectations. 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.

This project is expected to be complete within two years. A follow on program offer for FY2026 will be necessary to complete the project. The estimated total cost of this two year project is \$1.5 million and the yearly maintenance cost estimate is \$150,000.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Legacy ERP data transitioned from legacy platform to support operational and data retention requirements.	N/A	N/A	0%	50%
Outcome	A sustainable software and hardware platform is set up to host the County's transitioned legacy ERP data.	N/A	N/A	0%	100%

Performance Measures Descriptions

PM #1 - Required data is both protected and available as required for retention and operational needs

PM #2 - Software and hardware solution meets standards and is affordable

Legal / Contractual Obligation

Data retention requirements per Executive Rule 301(Retention of Public Records) - in order to meet Department needs based on legal, fiscal, administrative and historical value.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$0	\$0	\$1,000,000
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$1,000,000

Explanation of Revenues

This funding is a one-time-only general fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was:

Fleet, Records, Distribution and Motor Pool

In the Department of County Assets (DCA), Fleet, Records, Distribution and Motor Pool support all County departments and agencies

Fleet Services provides and manages the vehicles and related equipment used by Multnomah County agencies to provide direct and indirect services to the community. This includes purchasing, maintaining, repairing, and disposing of vehicles and equipment in a manner that is responsible, safe, cost effective, and the best use of available resources. The goal of the program is to ensure that vehicles are safe for drivers and passengers, are available and have the equipment needed to provide critical services in the community, and support a climate resilient community through the reduction of fossil fuel dependency.

Records Management and Archives supports creation, storage, retrieval, accessibility, protection, preservation, research, destruction, and access to public records dating back to 1849; leads and supports Countywide strategic information initiatives; and advises Countywide on records management concerns. The program’s goal is to ensure that all members of the public are able to inspect County public records as mandated by Oregon Public Records Law, and that all County entities creating, managing, protecting, and destroying public records do so in a compliant manner that retains their authenticity, integrity, and reliability, in order to document the County’s decision-making, policies, and community involvement.

Distribution Services provides central coordination of a complex and multifaceted system of distribution logistics across 50 County locations. The goal of this program is to provide support for the diverse logistical needs of the County. The program supports the County’s equity initiative by managing the logistical needs of numerous departments that serve community members and vulnerable populations. Serving as the centralized mailing center, Distribution Services moves a variety of items via fixed routes and special deliveries, to include domestic and international mail, County records, interoffice mail, clinical items, vaccines, and recyclables.

\$28.2 million
**Fleet, Records, Distribution
and Motor Pool**

Total Adopted Budget

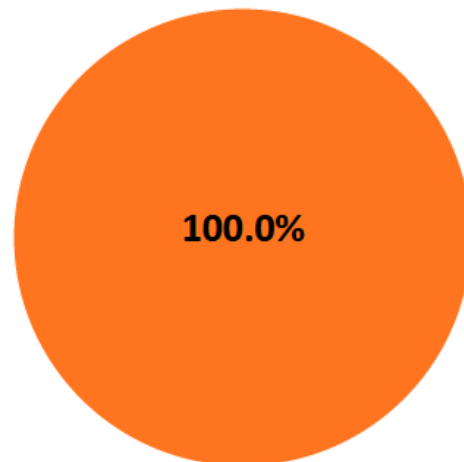
Including cash transfers, contingencies, and unappropriated balances.



27.75 FTE

(full time equivalent)

\$28.2M
Other Funds



100.0%

The Motor Pool program supplies a shared pool of vehicles and car sharing options, ensuring that employees have accessible, timely, reliable, and safe ways to conduct County business at offsite locations and provide services directly to clients in the community. The program provides important short-term transportation options for staff working at off-site locations, and also supports mechanical breakdowns, billing issues, fleet vendor oversight, and electric vehicle training. The goal of the program is to align resources with department needs, seamlessly supporting County engagement with the community, while continuing to upgrade transportation options to environmentally sustainable vehicles.

Significant Division Changes

The FY 2025 Fleet, Records, Distribution Services, and Records budget is focused on access to services, transformation of data into information, and transparency.

Beginning in FY 2025, the Records Management and Archives Division (78404) replaced historical revenue recovery methodology to reflect actual consumption of 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. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Fleet, Records, Distribution Services & Motor Pool						
78400	Fleet Services		0	7,826,459	7,826,459	12.00
78401	Fleet Vehicle Replacement		0	13,935,093	13,935,093	0.00
78402	Motor Pool		0	1,091,132	1,091,132	2.25
78403	Distribution Services		0	2,264,258	2,264,258	6.50
78404	Records Management		0	<u>3,060,653</u>	<u>3,060,653</u>	<u>7.00</u>
Total Fleet, Records, Distribution and Motor Pool			\$0	\$28,177,595	\$28,177,595	27.75

Department: County Assets **Program Contact:** Lauren Kelly
Program Offer Type: Internal Service **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program provides and manages the vehicles used by Multnomah County programs to provide direct and indirect services to the community. This includes purchasing, maintaining, repairing, and disposing of vehicles in a manner that is responsible, safe, cost effective, and the best use of available resources. The goal of the program is to ensure vehicles are safe for drivers and passengers, are available and have the equipment needed to provide critical services in the community, and support a climate resilient community through the reduction of fossil fuel dependency.

Program Description

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, promotes equal opportunity, 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.

Fleet collaborates with County programs to ensure they purchase and maintain the vehicles and resources they need to serve the community. By centralizing these services, Fleet removes the burden of asset lifecycle management from County service providers, maximizing their time to work in the field. This also ensures that vehicles are purchased in line with County policies, sustainability goals, industry best practices, regulatory requirements, safety goals, and broader climate action plans. Fleet provides vehicle maintenance services at the Yeon Shop facility and at City of Portland Fleet sites.

Typical services include:

- Policy and operational procedure development and implementation;
- Inventory management; regulatory compliance; customer consultation and advice;
- Coordinating towing needs and vendor repairs; equipment fabrication and modification specialty work;
- Performing scheduled, unscheduled and emergency in-shop and field repairs; emissions inspections
- Warranty/recall management and support;
- Fuel management (onsite/offsite);
- Vehicle washing and detailing (onsite/offsite);
- Driver safety, risk, liability, and collision claims management.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of billable hours	75%	70%	64%	70%
Outcome	Percent of vehicles out of service less than 48 hours	47%	50%	47%	50%

Performance Measures Descriptions

PM #1 - Measure of Fleet Technician time spent directly repairing and maintaining equipment. 70% is the industry standard, and is used as an indicator of overall operational efficiency.

PM #2 - The percentage of vehicles and equipment returned to programs in 48 hours or less. This measure is influenced by internal operational efficiency as well as external factors such as supply chain and vendor availability.

Legal / Contractual Obligation

Current IGA with City of Portland for maintenance and repair services for County Fleet assets in the Portland downtown corridor.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,689,142	\$0	\$1,814,297
Contractual Services	\$0	\$49,178	\$0	\$106,667
Materials & Supplies	\$0	\$2,344,054	\$0	\$2,373,811
Internal Services	\$0	\$1,745,413	\$0	\$2,018,645
Capital Outlay	\$0	\$967,159	\$0	\$480,000
Cash Transfers	\$0	\$54,870	\$0	\$341,509
Unappropriated & Contingency	\$0	\$0	\$0	\$691,530
Total GF/non-GF	\$0	\$6,849,816	\$0	\$7,826,459
Program Total:	\$6,849,816		\$7,826,459	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,065,896	\$0	\$6,696,244
Beginning Working Capital	\$0	\$680,252	\$0	\$1,033,039
Service Charges	\$0	\$103,668	\$0	\$97,176
Total Revenue	\$0	\$6,849,816	\$0	\$7,826,459

Explanation of Revenues

The program is primarily funded by internal service charges.

\$126,000 grant G78 0570 01 E-MOB is funded by the Pacific Power Oregon Mobility Grant. The proceeds of which will be provided to the County once the library purchases and deploys the electric box truck.

Significant Program Changes

Last Year this program was: FY 2024: 78400 Fleet Services

This program offer includes a grant from Pacific Power that will be used to purchase an electric box truck for the Library department. FY 2024 budget modification BudMod-DCA-02-24 Pacific Power E-Mobility Grant has the details. The proceeds will be delayed in FY 2024 due to procurement.

Department: County Assets

Program Contact: Lauren Kelly

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program administers replacement schedules and the collection of funds on County-owned vehicles and equipment. The goal of the program is to support County programs by supplying vehicle and equipment options that support their core missions, while also supporting County sustainability goals and community climate action plans.

Program Description

Fleet's Vehicle Replacement program goal is to be good stewards of public resources and support County programs' fleet purchasing needs in a timely and equitable manner. Vehicles that are not replaced in a timely manner negatively impact our community through higher emissions output and costly repairs. Older vehicles lack standard safety features, endangering drivers, passengers, and the public. Fleet provides the following services to achieve this goal:

- Collects and manages the funding for future replacements;
- Specifies, bids, awards, receives, inspects, prepares for service, and assigns replacement vehicles;
- Manages the vehicle resale program (surplus disposal), using revenue received to offset future vehicle purchases;
- Establishes and manages the replacement schedules used to determine collection of replacement funds;
- Reviews the following elements when considering a new or replacement vehicle: 1) Vehicle use (miles driven/time of operation); 2) Program operational needs; 3) Emission footprint; 4) Current working condition of vehicle; 5) Vehicle downtime and predicted future repair costs; 6) Safety; 7) Climate Action Plan requirements;
- Identification of opportunities for electric, hybrid, and alternative fuels vehicles when purchasing.

Fleet proactively reaches out to County programs to review current and upcoming needs and how their vehicles support those needs in the community. Through ongoing collaboration, they determine what will be the most prudent and effective purchase to replace aging vehicles and equipment and continue to provide critical services without interruption. Fleet provides details that help decision makers and budget managers understand the full impact of a vehicle purchase and total cost of ownership. Examples of these details include usage statistics, emissions reduction targets, supply chain impacts, manufacturer trends, and vehicle availability. Fleet carefully listens to each program's needs and proposes vehicle solutions, and recommends alternative solutions such as the use of Motor Pool vehicles, contracted partnerships, or the reduction of fleet size, when appropriate.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of vehicles and equipment replaced within two (2) years of their planned retirement date.	30%	30%	27%	30%
Outcome	Percent of vehicles deployed with carbon emission reductions	13%	10%	20%	10%

Performance Measures Descriptions

PM #1 - Addresses stewardship and asset management capabilities. Manufacturers continue to employ pandemic-era ordering limitations, making replacement less predictable.

PM #2 - Improved air quality due decreased carbon emissions through change in model, or change in fuel type from traditional fossil fuels (i.e. gas) to alternative fuels (i.e. hybrid, EV).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Capital Outlay	\$0	\$11,508,887	\$0	\$13,935,093
Total GF/non-GF	\$0	\$11,508,887	\$0	\$13,935,093
Program Total:	\$11,508,887		\$13,935,093	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,954,347	\$0	\$2,729,425
Financing Sources	\$0	\$54,870	\$0	\$341,509
Beginning Working Capital	\$0	\$8,499,670	\$0	\$10,864,159
Total Revenue	\$0	\$11,508,887	\$0	\$13,935,093

Explanation of Revenues

Vehicles and equipment are placed on an established life-cycle replacement schedule. Replacement funds are collected on a monthly basis from programs with assigned vehicles and equipment and aggregated until specified useful life has been met; thus, the source of these proceeds is Local. Proceeds from vehicle sales are returned to the Fleet Asset Replacement fund to offset future replacement costs.

Significant Program Changes

Last Year this program was: FY 2024: 78401 Fleet Vehicle Replacement

Department: County Assets **Program Contact:** Edward Reed
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Motor Pool program offers a shared pool of vehicles and car sharing options for County use, enabling employees an accessible and convenient option for work-related travel. Motor Pool services provide important short-term transportation options for staff working at off-site locations.

Program Description

The goal of this program is to offer County employees accessible and convenient options for work-related travel. Motor Pool services connect with numerous County departments with an overarching goal to seamlessly support and engage with the community.

There are two County-owned motor pool sites supporting the County's short-term business transportation needs using County-owned vehicles. County employees access car rentals through a agreement with a third-party vendor. In addition, a CarShare program has been restarted and supports employees at downtown locations for the Health and Human Services departments who regularly travel to meet the people they serve. This blend of County-owned and vendor-supported motor pools strives to remove barriers to transportation and provides employees with accessible and convenient options for work-related travel.

We include County department transportation priorities in our budget decision-making process and strive to align the program's strengths with the County department's goals and needs. Aligning vehicle resources to customer needs while reviewing opportunities to upgrade our vehicles to more environmentally sustainable vehicles is an ongoing priority. A large percentage of our pool vehicles are hybrid, and we also maintain larger fifteen-passenger vans that provide clients with more accessibility and increase their capacity to support our community into the future.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Motor Pool, CarShare, and third-party vendor rental annual hours of usage.	47,235	44,704	50,728	40,794
Outcome	Vehicle availability. Provide the optimal blend of transportation options to support County program needs.	100%	99%	100%	100%

Performance Measures Descriptions

PM 1: Measures ability to have the right type, number, and mix of available vehicles and forecast for future needs
 PM 2: Measures ability to meet customers needs at the time they need it.

Legal / Contractual Obligation

With the implementation of the third party CarShare program, the County will have ongoing contractual liabilities for the CarShare (alternative motor pool) services that are consumed. These liabilities only exist as long as the services are being consumed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$269,152	\$0	\$273,141
Contractual Services	\$0	\$631,772	\$0	\$372,736
Materials & Supplies	\$0	\$4,101	\$0	\$4,783
Internal Services	\$0	\$352,602	\$0	\$310,255
Capital Outlay	\$0	\$194,332	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$130,217
Total GF/non-GF	\$0	\$1,451,959	\$0	\$1,091,132
Program Total:	\$1,451,959		\$1,091,132	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$1,257,627	\$0	\$960,598
Beginning Working Capital	\$0	\$194,332	\$0	\$130,217
Service Charges	\$0	\$0	\$0	\$317
Total Revenue	\$0	\$1,451,959	\$0	\$1,091,132

Explanation of Revenues

The program is funded by hourly service charges collected through the Fleet Fund with an overhead charge based on the percentage of usage. Internal service reimbursement estimates are based on historical data and current service levels.

Significant Program Changes

Last Year this program was: FY 2024: 78402 Motor Pool

Department: County Assets **Program Contact:** Edward Reed
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Distribution Services' mission is to support the logistical needs of County departments who routinely move assets and correspond with the community. Serving as the centralized mail center, Distribution Services moves a variety of items every day, including U.S. Mail, Interoffice mail, County records, biohazardous materials, recyclables, and pharmacy items via fixed courier routes and scheduled special deliveries.

Program Description

Distribution Services provides central coordination between more than 50 county locations. We support the County's equity initiative by managing the logistical needs of those departments that serve vulnerable populations in the community, be it health clinics or homeless shelters.

We directly impact and benefit our community partners. Whether it's transporting vaccines, animal tags, prescriptions or tax statements, Distribution Services can efficiently handle bulk mailings and deliveries needed by the County. Our support of, and engagement with, other departments also positions Distribution Services to play a vital role in emergency preparedness for Multnomah County.

While the needs of the County shift, our program is positioned to meet those changing needs. There is built-in flexibility in the daily courier routes, while our in-house team can handle special deliveries and larger pick-up requests as needed. In addition, this program also coordinates with other government agencies in the area, such as the State of Oregon and the City of Portland, to bolster and support interoffice mail delivery, saving further on postage and enhancing intergovernmental workflows.

In the year ahead, Distribution Services will look to foster opportunities for engagement with County departments that do not currently employ Distribution Services for their mail or logistical needs, while also developing educational materials for partners we do serve. With all of the moving parts at work throughout the County, Distribution Services provides essential services that help our client's operations run smoothly every day.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Process mail and packages within one business day.	99%	99%	99%	99%
Output	Volume of special deliveries (school transfers, bulk mailings, archival moves, office supply orders, others).	289	300	300	325

Performance Measures Descriptions

PM 1: Customer access to information is measured by items lost during distribution, mail processing time
 PM 2: Demonstrates capacity for and alignment with our customer's logistical needs

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$722,774	\$0	\$698,422
Contractual Services	\$0	\$698,584	\$0	\$748,038
Materials & Supplies	\$0	\$26,596	\$0	\$27,634
Internal Services	\$0	\$557,226	\$0	\$561,776
Capital Outlay	\$0	\$232,135	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$228,388
Total GF/non-GF	\$0	\$2,237,315	\$0	\$2,264,258
Program Total:	\$2,237,315		\$2,264,258	
Program FTE	0.00	6.50	0.00	6.50

Program Revenues				
Other / Miscellaneous	\$0	\$1,988,696	\$0	\$2,019,420
Beginning Working Capital	\$0	\$232,135	\$0	\$228,388
Service Charges	\$0	\$16,484	\$0	\$16,450
Total Revenue	\$0	\$2,237,315	\$0	\$2,264,258

Explanation of Revenues

Distribution Services is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2024: 78403 Distribution Services

Department: County Assets **Program Contact:** Deidre Theiman
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Records Management & Archives actively promotes the role of records in advancing equity through both internal services to all County departments and direct service to the public. We lead, support, and champion county-wide strategic initiatives that use records to minimize risk, protect rights, and aid in equitable decision-making. We make accessible 170+ years of government history, both internally and externally, to help people understand decision-making that impacts their lives and to counter disinformation. We provide services, tools, training and consultation to the County in order to support compliant creation, management, storage, retrieval, accessibility, protection, preservation, and secure destruction of public records using professional standards and practices.

Program Description

Public records are evidence of the policies, decisions, functions, community involvement, and efforts to fulfill the County's mission. They are a vital part of upholding our democracy. This program's goal is to ensure that departments create, manage, protect, and destroy public records in a compliant manner that retains their authenticity, integrity, and reliability while the departments provide critical services to the community. Only by doing so, can the County meet the mandates of Oregon Public Records Law and ensure that all members of the public can exercise their right to inspect our public records.

The public has direct access to historic records through in-person research appointments, virtual reference work, and 24/7 online access to digital records. This program removes barriers to access by: writing finding aids (tools for locating records) that employ inclusive language metadata schemas; reducing bias in collections management through a team approach to appraisal; applying plain language and digital accessibility best practices to online portals; and by making referrals to appropriate sources for non-county public records by phone, email, and on our website. We preserve enduring records by providing specialized storage and handling for hard copy records and by preserving digital records in the Multnomah County Archives & Digital Archives.

Internally, we provide tools, training, and consultation to support departments in balancing service delivery needs with public records law compliance by: maintaining the County's retention schedules; providing Records Center storage and retrieval services (allowing programs to prioritize office space for serving clients); facilitating digitization projects to support continuity of service and employees' ability to go directly to clients in the field; administering a dedicated digital preservation system for enduring records, an archival information management system, and an enterprise-available electronic document and records management system; and by providing secure destruction of individuals' protected information at the end of its lifecycle.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of records retrievals and interfiles performed on behalf of customers	2,381	2,500	1,414	1,550
Output	Percentage increase in Electronic Document Records Management usage	N/A	N/A	N/A	10%
Output	Number of sessions initiated in the digital archives	3,018	2,750	3,404	3,000

Performance Measures Descriptions

1: Demonstrates demand and capacity to meet customer needs. Note: FY 2024 actual to target variance is due to increase in electronic records and compliance with record disposals. 2: This is a new measure. Demonstrates the County's transition to electronic records. Growth is expected over time. 3: Demonstrates access to archives for both the public and County staff

Legal / Contractual Obligation

Oregon Revised Statute 192 and Oregon Administrative Rule Chapter 166 define public records law and policy, Records Officer mandates, and standards and obligations for records creation, access, storage, protection, retention, and disposition. Multnomah County Executive Rule 301 assigns the retention schedule function to the Records Management program, and Multnomah County Code Chapter 8.500 defines additional archival records responsibilities and obligations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,049,978	\$0	\$1,116,210
Contractual Services	\$0	\$342,620	\$0	\$316,578
Materials & Supplies	\$0	\$153,918	\$0	\$156,501
Internal Services	\$0	\$969,753	\$0	\$1,166,713
Capital Outlay	\$0	\$182,501	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$304,651
Total GF/non-GF	\$0	\$2,698,770	\$0	\$3,060,653
Program Total:	\$2,698,770		\$3,060,653	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,406,944	\$0	\$2,755,400
Beginning Working Capital	\$0	\$291,372	\$0	\$304,651
Service Charges	\$0	\$454	\$0	\$602
Total Revenue	\$0	\$2,698,770	\$0	\$3,060,653

Explanation of Revenues

Records Management is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2024: 78404 Records Management

In FY 2025, our methodology for determining internal service rates changed substantially in order to distribute all program costs more equitably across County customers for all of the services we provide. This corrected an inequitable distribution of costs that resulted when allocation rested primarily on record center usage alone, made metrics used to measure physical and electronic records activity more parallel, and ensured that countywide costs for administrative and archival services were fairly distributed.

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Department Overview

The Department of County Management (DCM) is responsible for collecting, protecting, and investing in Multnomah County’s human and financial capital. The Chief Operating Officer (COO) serves as the DCM Director providing oversight and support to DCM Divisions. DCM’s leaders work with policy-makers to set countywide policies that protect County assets, reduce financial risk, and ensure our ability to serve the community. DCM provides administrative services and guidance to all County departments while also supporting the Chair, Commissioners and other elected officials with high-level forecasts and policy analysis. DCM’s divisions and key functions are the DCM Director’s Office, Finance and Risk Management, Central Human Resources, Central Budget Office, and the Division of Assessment, Recording and Taxation (DART).

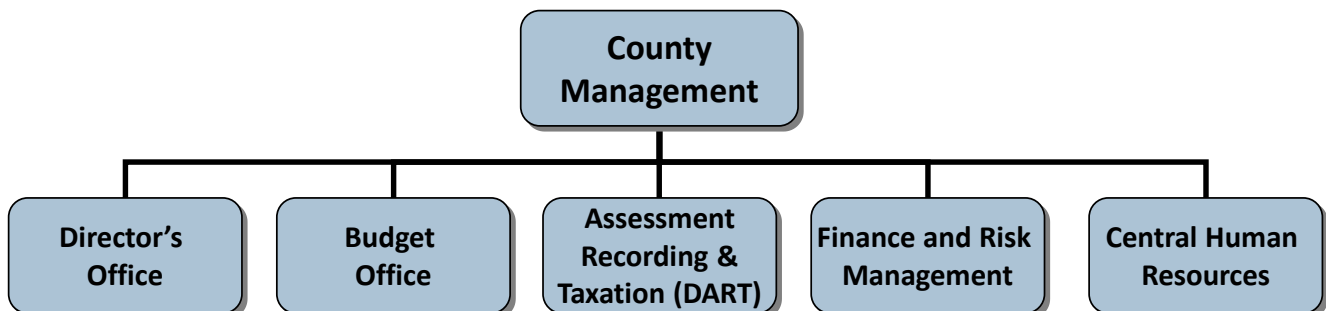
The COO is responsible for County operations and strategic planning. The COO oversees department directors across the County, providing a crucial link between policy-setting and department implementation. The COO also serves as the DCM Director and, along with the Deputy COO and Deputy DCM Director, provides oversight of and support to DCM.

The Finance and Risk Management (FRM) Division ensures the County’s financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments.

The Central Human Resources Division (CHR) provides human resources leadership, recommends policy, and partners with the Human Resources (HR) units in other departments to guide consistent HR processes and practices. CHR manages collective bargaining and labor contracts; personnel rules; job profile and compensation plans; countywide training and organizational development; recruitment and retention systems; and employee benefits and wellness programs.

The Budget Office, under the leadership of the Chair and Board of County Commissioners, prepares the annual budget and manages the budget process.

The Division of Assessment, Recording and Taxation (DART) maintains property records and assessments and collects property taxes, the primary source of General Fund revenue.



\$264.8 million

Total Adopted Budget

Includes cash transfers, contingencies, and unappropriated balances.

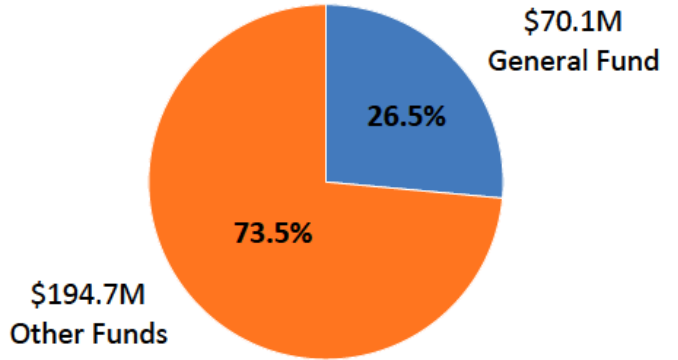
312.00 FTE

Total Adopted Staffing



17.00 FTE

Increase from
FY 2024 Adopted



\$20.0 million

All Funds Increase from
FY 2024 Adopted

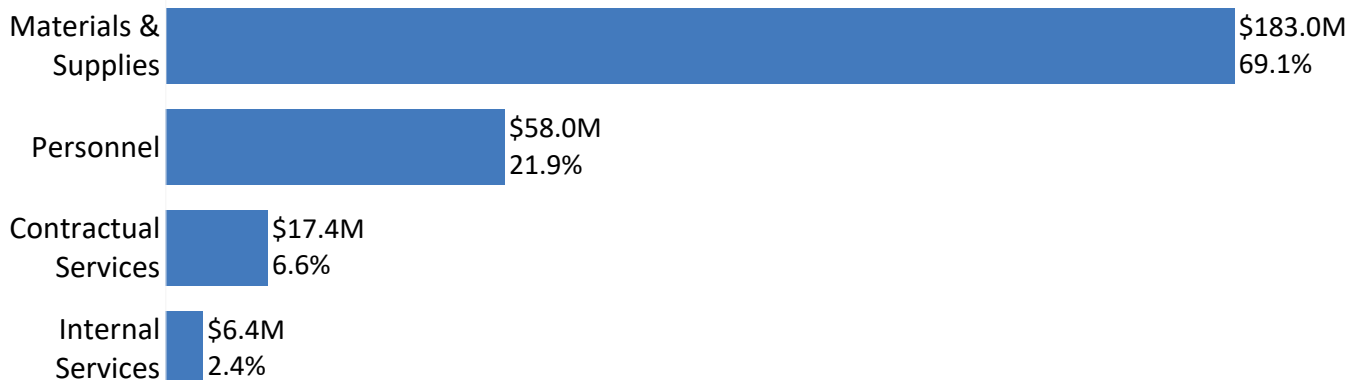


8% increase

General Fund
\$6.1 million
 New **One-Time-Only** Programs
\$3.1 million
 New **Ongoing** Programs

Operating Budget by Category - \$264.8 million

Does not include cash transfers, contingencies, and unappropriated balances



The department's total budget is its legal budget, totaling \$264.8 million in FY 2025. The County is required by Oregon Budget Law to report the budget at this level, although doing it this way overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

This budget document will often focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The operating budget excludes unappropriated balances, contingencies, and cash transfers. This department's budget does not contain any unappropriated balances, contingencies, or cash transfers, so its operating budget is the same as its total budget. The table below shows the amounts that add up to the department's total budget.

FY 2025 County Management Budget	
Operating Budget	264,818,952
Contingency (All Funds)	0
Internal Cash Transfers	0
Reserves (Unappropriated Balances)	<u>0</u>
Total Budget	\$264,818,952

Mission, Vision, and Values

The Department of County Management (DCM) provides the leadership for the County's administrative infrastructure. DCM's core function is to serve the people who live, work and do business in the County by supporting the financial and human infrastructure of the County at an enterprise level. We lead the budget process; we care for and invest in our workforce through strategic human resources; we provide financial strategy and compliance; we constantly improve our contracting and purchasing services; and we improve the safety of our workplaces. Last but not least, the COO provides strategic direction for countywide projects, leads cross-departmental leadership teams, and ensures that complex countywide decisions and programs connect to the County's mission and values.

Diversity, Equity, and Inclusion

DCM believes each staff member has the responsibility to carry equity work forward. This means we strive to embed equity into every aspect of everyone's work: from daily operations to policies and procedures. We will continue to build on this work and add additional tools and support as gaps are identified.

FY 2024

DCM leaders worked with their respective division to complete five department-wide initiatives:

- **Equity in budget.** The Equity Team helped leadership integrate equity into the entire budget process. From leading an Equity in Budget Workshop to reviewing program offers, equity was folded into every step of the budget process.
- **Manager Training Plan.** Managers are expected to complete 4 hours of annual training on equity topics as outlined in the WESP. The Equity Team partnered with Organizational Learning (OL) to offer two opportunities for DCM Managers to participate in foundational equity training. The Equity Team reinforced learning by hosting two followup Coaching Sessions.
- **Employee Survey Response.** Division leaders responded to the County's 2021 Employee Survey by working with staff to review concerns raised in the survey and by developing goals to resolve these concerns. All divisions committed to fulfilling these goals by December 2023. Throughout the year, division leaders provided quarterly progress updates, which were shared with all staff via the Equity Team's newsletter.
- **DCM Leadership Competency Feedback survey.** All staff were invited to complete surveys that assessed managers' application of the County's core competencies. DCM had an outstanding 88% completion rate. Managers reviewed results with their direct reports, and some managers chose to review their results with the Equity Team too. Managers also added a goal to their Performance Planning and Review process to reflect feedback from the survey.
- **Interview & Selection procedure.** Department HR and the Equity Team partnered to expand the reach of the Interview and Selection procedure, which was originally developed and implemented in the Division of Assessment, Recording, and Taxation (DART). This past year, the procedure has been formally standardized and implemented across DCM.

FY 2025

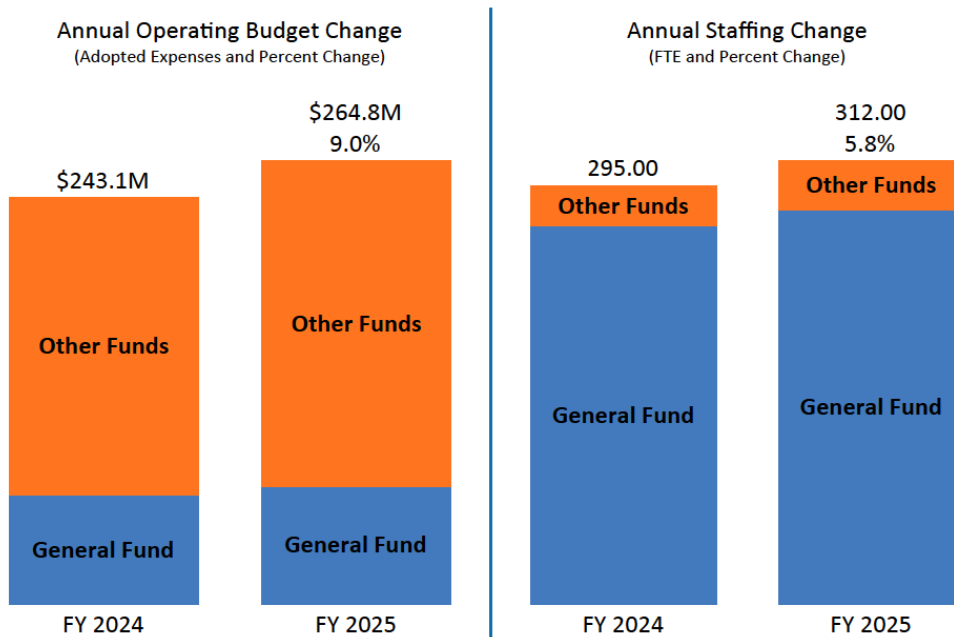
DCM leaders will complete three department-wide initiatives that build upon the equity work completed in 2024:

- **Employee Survey Response.** Leadership will review staff feedback shared via the 2023 countywide Employee Survey. Once the results are available, leadership will engage with their staff to develop solutions that address the concerns outlined in the final report.
- **DCM Leadership Competency Feedback survey.** The feedback survey will be conducted every other year (even-numbered years), and will be administered again in 2024 as part of its regular cycle.
- **Interview Panel Training.** In collaboration with Department HR, the Equity Team will develop self-guided panel training to accompany the Interview & Selection Procedure. Once complete, this training will fulfill a WESP deliverable.

Budget Overview

The Department of County Management’s (DCM) budget is \$264.8 million and 312.00 FTE. This is an increase of \$21.8 million or 9.0% over the FY 2024 Adopted operating budget. Budgeted positions have increased by 17.00 FTE. The FY 2025 budget is comprised of 26.5% General Fund and 73.5% other funds.

The General Fund budget has increased by \$4.8 million (7.4%) to \$70.1 million. In DCM, the Risk Fund has increased by \$16.2 million (9.5%) to \$187.3 million due to the addition of 194.15 FTE countywide and insurance related rate changes.



The following table shows the new ongoing and one-time-only programs. This table, along with information on the Department of County Management’s reductions and reallocations for FY 2025 can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

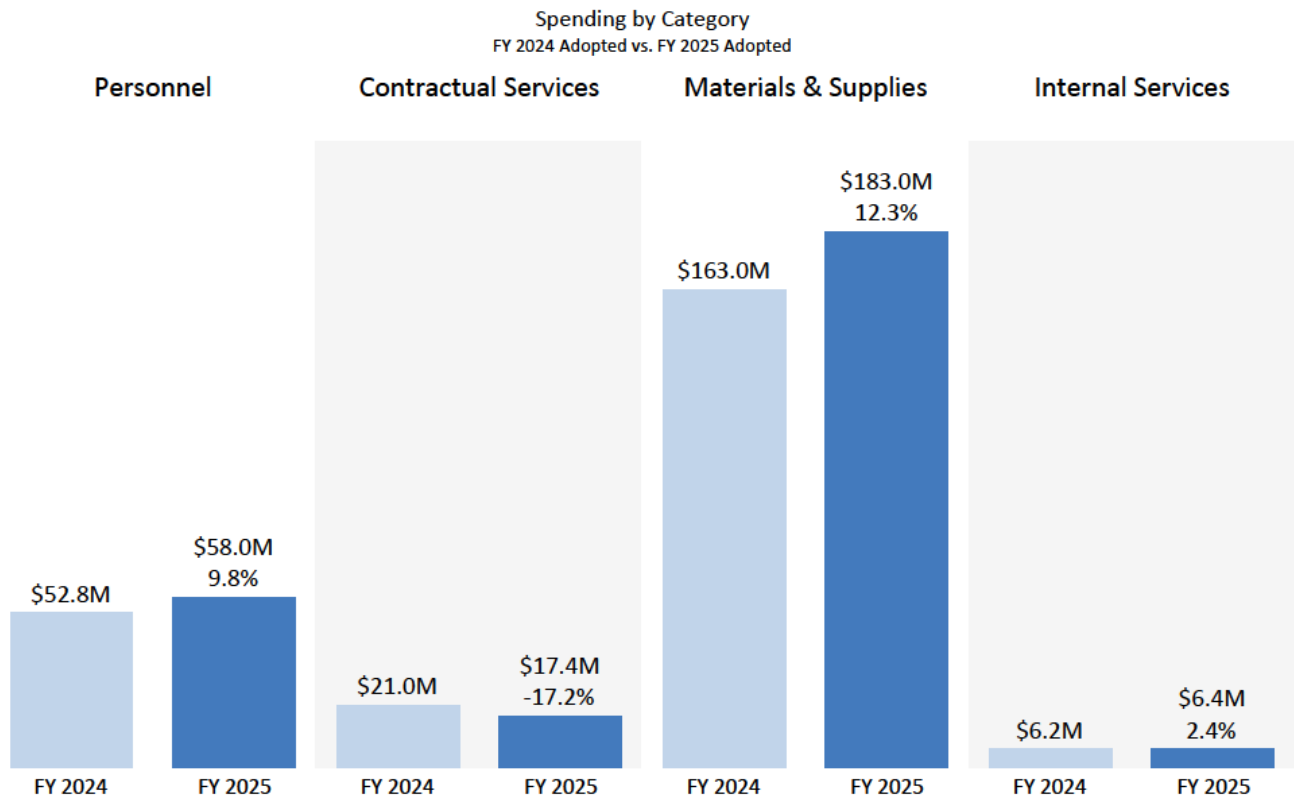
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Department of County Management				
72000B	COO Organizational Redesign - SPARK Unit	1,150,997		5.00
72000C	COO Organizational Redesign - Deputy Chief Operating Officers	1,073,647		3.00
72014B	DCM Evaluation and Research Capacity to Support the WESP	172,290		1.00
72018B	Central HR Labor Relations Expanded Support	227,219		1.00
72067*	Public Campaign Finance	500,000		1.00
72044B	Regional Construction Workforce Diversity Funder Collaborative		200,000	
72049B	DCM/NonD Human Resources Team Increased Capacity for NonD		190,000	
72064	Countywide Strategic Planning		250,000	
72065	Multnomah County Managers Conference		114,000	
72066	DCM Tax Title Reserve Fund		5,000,000	
72068	Recruitment and Retention Campaign		310,000	
County Management Subtotal		\$3,124,153	\$6,064,000	11.00

*The budget also includes \$500,000 of contingency for Public Campaign Finance (72067) in program 95000

County Management

FY 2025 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Materials & Supplies is the largest component of the Department of County Management's budget and has the largest percent increase (12.3%). This is mostly budgeted in the Risk Fund for medical and dental insurance costs. The chart is followed by the Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	293.00	295.00	295.00	312.00	17.00
Personnel Services	48,552,275	51,400,829	52,847,443	58,019,554	5,172,111
Contractual Services	13,525,185	15,620,828	21,006,226	17,399,790	(3,606,436)
Materials & Supplies	133,361,818	144,172,416	162,984,356	183,028,266	20,043,910
Internal Services	6,859,260	10,407,858	6,221,457	6,371,342	149,885
Capital Outlay	43,189	0	0	0	0
Total Costs	\$202,341,727	\$221,601,931	\$243,059,482	\$264,818,952	\$21,759,470

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
DCM Director's Office	9,013,079	1,078,312	10,091,391	37.50
Budget Office	2,778,004	0	2,778,004	11.00
Finance and Risk Management	18,775,997	22,625,023	41,401,020	74.00
Central Human Resources	8,779,564	171,008,173	179,787,737	52.00
Division of Assessment, Recording & Taxation (DART)	<u>30,760,800</u>	<u>0</u>	<u>30,760,800</u>	<u>137.50</u>
Total County Management	\$70,107,444	\$194,711,508	\$264,818,952	312.00

Includes cash transfers, contingencies and unappropriated balances.

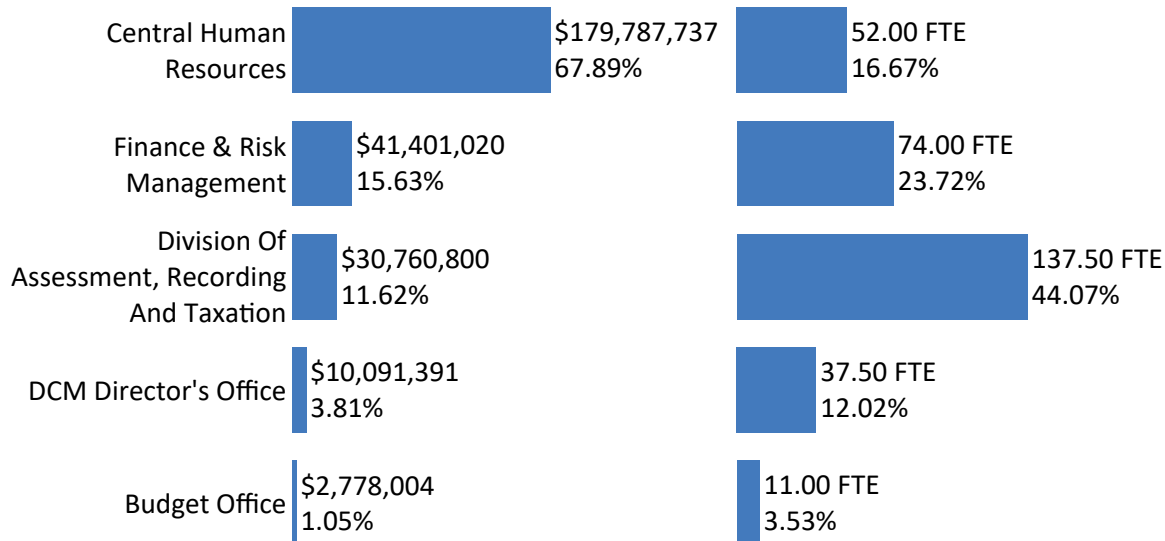


Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
72000A	DCM Director's Office / COO		1,842,710	0	1,842,710	6.00
72000B	COO Organizational Redesign - SPARK Unit		1,150,997	0	1,150,997	5.00
72000C	COO Organizational Redesign - Deputy Chief Operating Officers		1,073,647	0	1,073,647	3.00
72000D	COO Professional Services Restoration		150,000	0	150,000	0.00
72014A	Evaluation and Research Unit		664,789	0	664,789	3.00
72014B	DCM Evaluation and Research Capacity to Support the WESP		172,290	0	172,290	1.00
72015	DCM Business Services		1,630,494	0	1,630,494	8.50
72049A	DCM/NonD Human Resources Team		1,274,152	0	1,274,152	6.00
72049B	DCM/NonD Human Resources Team Increased Capacity for NonD	X	190,000	0	190,000	0.00
72056A	Workplace Security		0	878,312	878,312	3.00
72056B	Workplace Security Training & Development		0	200,000	200,000	1.00
72064	Countywide Strategic Planning	X	250,000	0	250,000	0.00
72065	Multnomah County Managers Conference	X	114,000	0	114,000	0.00
72067	Public Campaign Finance		<u>500,000</u>	<u>0</u>	<u>500,000</u>	<u>1.00</u>
	Total Director's Office		\$9,013,079	\$1,078,312	\$10,091,391	37.50
Budget Office						
72001	Budget Office		<u>2,778,004</u>	<u>0</u>	<u>2,778,004</u>	<u>11.00</u>
	Total Budget Office		\$2,778,004	\$0	\$2,778,004	11.00
Finance and Risk Management						
72002	FRM Accounts Payable		1,269,303	0	1,269,303	7.60
72003	FRM Chief Financial Officer		1,737,521	286,188	2,023,709	3.00
72004	FRM General Ledger		1,283,470	0	1,283,470	7.00
72005	FRM Purchasing		3,828,443	0	3,828,443	20.50
72006	FRM Property & Liability Risk Management Program		0	8,009,240	8,009,240	3.00
72007	FRM Payroll/Retirement Services		1,506,785	0	1,506,785	7.40
72008A	FRM Treasury and Tax Administration		3,917,786	0	3,917,786	4.00
72008B	FRM Motor Vehicle Tax		181,252	0	181,252	1.00

County Management

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
72009A	FRM Workers' Compensation/Safety & Health		0	7,057,283	7,057,283	7.50
72009B	FRM Workers' Compensation/Safety & Health Emergency Response Capacity	X	0	185,000	185,000	0.00
72010	FRM Recreation Fund Payment to Metro		0	40,000	40,000	0.00
72012A	FRM Fiscal Compliance		513,308	0	513,308	3.00
72012B	FRM Fiscal Compliance Supportive Housing Services		0	197,408	197,408	1.00
72044A	FRM Construction Diversity and Equity		2,230,541	0	2,230,541	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00
72046	FRM Workday Support - Finance		1,328,133	0	1,328,133	5.00
72047	FRM Labor Compliance		204,283	0	204,283	1.00
72048	FRM Clean Air Construction Standards		57,000	0	57,000	0.00
72052A	FRM Preschool for All Tax Administration - County		0	228,064	228,064	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	6,621,840	6,621,840	0.00
72059	FRM Purchasing - Contracting Redesign/Process Improvement		<u>518,172</u>	<u>0</u>	<u>518,172</u>	<u>2.00</u>
	Total Finance and Risk Management		\$18,775,997	\$22,625,023	\$41,401,020	74.00
Central Human Resources						
72016	Central HR Administration		953,574	0	953,574	2.13
72017	Central HR Services		3,034,278	0	3,034,278	13.00
72018A	Central HR Labor Relations		1,084,787	67,418	1,152,205	4.60
72018B	Central HR Labor Relations Expanded Support		227,219	0	227,219	1.00
72019	Central HR Unemployment		0	1,085,032	1,085,032	0.65
72020A	Central HR Employee Benefits & Wellness		0	168,860,453	168,860,453	13.62
72020B	Central HR Paid Leave Oregon		0	448,080	448,080	2.00
72020C	Central HR Wellness - Trauma Informed Program Coordinator		0	224,040	224,040	1.00
72022	Workday Support - Central Human Resources		2,410,461	0	2,410,461	10.00
72050	Central HR Classification & Compensation		759,245	0	759,245	4.00
72051	College to County Interns		0	323,150	323,150	0.00

County Management

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
72068	Recruitment and Retention Campaign	X	310,000	0	310,000	0.00
	Total Central Human Resources		\$8,779,564	\$171,008,173	\$179,787,737	52.00
Division of Assessment, Recording and Taxation (DART)						
72023	Div of Assessment, Recording & Taxation Administration		845,257	0	845,257	2.40
72024	DART Property Tax & Ownership		1,931,504	0	1,931,504	11.08
72025	DART County Clerk Functions		1,721,278	0	1,721,278	11.16
72027	DART Tax Revenue Management		2,597,155	0	2,597,155	13.40
72028	DART GIS/Cartography		819,794	0	819,794	4.50
72029	DART Assessment Performance Analysis		676,084	0	676,084	3.25
72030	DART Property Assessment Special Programs		1,368,652	0	1,368,652	8.25
72031	DART Personal Property Assessment		1,111,160	0	1,111,160	6.10
72033A	DART Commercial & Industrial Property Appraisal		4,395,157	0	4,395,157	23.50
72034A	DART Residential Property Appraisal		6,362,676	0	6,362,676	36.50
72037	DART Applications Support		2,044,134	0	2,044,134	7.00
72038	DART Tax Title		749,097	0	749,097	1.60
72058	DART Passport and Photo ID Program		1,138,852	0	1,138,852	8.76
72066	DCM Tax Title Reserve Fund	X	5,000,000	0	5,000,000	0.00
	Total DART		\$30,760,800	\$0	\$30,760,800	137.50
	Total County Management		\$70,107,444	\$194,711,508	\$264,818,952	312.00

Director's Office

The Department of County Management (DCM) Director's Office Division is home to the County's Chief Operating Officer (COO) who also serves as the DCM Director. This Division includes the COO, DCM Equity team, DCM Business Services, DCM/NonD Human Resources, the Evaluation Research Unit and Workplace Security.

The COO is responsible for the administrative infrastructure and financial health of the County and works with the Chair, DCM Divisions, County departments, and elected officials to establish operational priorities and policy objectives. The COO supervises all County Department Directors, the Integrated Clinical Services Division Director/Community Health Center Executive Director and Emergency Management Director. The newly restructured responsibilities for the Deputy COO provide for a focus on County backbone services with the Director for the Department of County Assets, and divisions Central Human Resources, Finance and Risk Management, the Budget Office, Assessment, Recording and Taxation (DART), and the Workplace Security Program.

The COO provides strategic direction for countywide projects, leads cross-departmental leadership teams, and ensures that complex decisions are informed by a Countywide perspective.

- The COO team provides project management and support for DCM and Countywide initiatives. These efforts support operational excellence, work toward improved performance and respond to urgent countywide matters.
- The Equity team provides leadership and support for diversity, equity and inclusion principles, aligns the department to achieve goals set in the Workforce Equity Strategic Plan (WESP) and consults with managers and individuals.
- Business Services provides business and financial services for the department including budget development, accounts receivable and payable, procurement and contracting, as well as administrative and general accounting support.

\$10.1 million

Director's Office

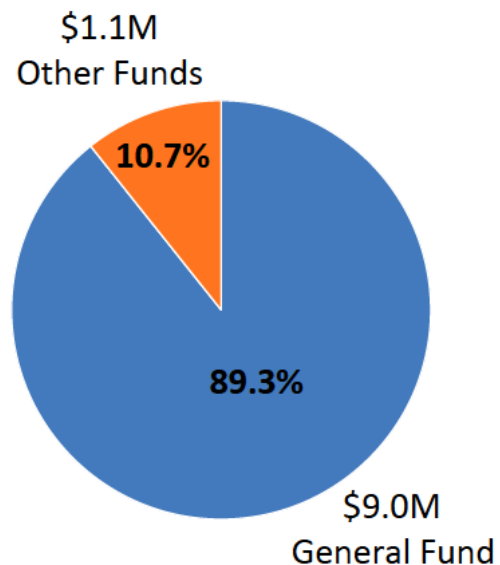
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



37.50 FTE

(full time equivalent)



- The DCM/NonD HR Unit provides HR services for the department and Non Departmental work units.
- Workplace Security provides a central point of contact for security related matters across the County, including high-level subject matter expertise, policy guidance, training and security plan development, and security vendor management.
- The Evaluation and Research Unit (ERU) performs program evaluation and research on workforce equity, operational effectiveness, and organizational health countywide.

Significant Division Changes

The most significant change in DCM is the organizational restructure of the Chief Operating Officer's team to add greater infrastructure that will provide support for countywide problem-solving and strategic alignment.

- The Deputy COO will be more focused on internal service functions, taking on new direct reports: the DCA Director, Chief Financial Officer, Chief Human Resources Officer, and Chief Budget Officer.
- A new SPARK Unit will focus on strategic planning and continuous improvement (72000B). The unit includes a new director to oversee a countywide strategic planning program and lead a small team.
- Two new Deputy COOs will supervise the County's departmental directors (72000C) with support from a new Administrative Analyst.

Other additions in FY 2025 include:

- The Multnomah County Managers Conference (72065), a one day event that brings together County leadership and key HR staff. The focus is to provide development opportunities, tools and resources, and set clear expectations around the County's goals and initiatives.
- Increased capacity for Nondepartmental recruitments through a 1.00 Limited Duration position (72049B).
- A new 1.00 FTE position to support security and safety-related training requests from departments (72056B).
- Continuation of the countywide mission, vision, values renewal process (72064) that began in FY 2024 to ensure alignment with department strategic plans.
- 72067 Public Campaign Finance program will enable the Department of County Management to convene a Public Campaign Financing Implementation Advisory Committee for the purpose of creating a set of recommendations for the Board on how to best implement public financing of Multnomah County elections; and develop an implementation timeline for establishing a public campaign finance program using a small donor matching model for candidates seeking Multnomah County's elected offices before the November 2026 general election.
- The Evaluation and Research Unit (72014) moves to this division and adds a 1.00 Research Evaluation Analyst 2 to provide data and research support for the newly formed Data Consortium, which will bring together individuals from across the County to collaborate on efforts to measure the success of the WESP.
- The County's Security Operations Center (SOC) will expand to provide 24/7 countywide dispatch services (72056A).

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
DCM Director's Office						
72000A	DCM Director's Office / COO		1,842,710	0	1,842,710	6.00
72000B	COO Organizational Redesign - SPARK Unit		1,150,997	0	1,150,997	5.00
72000C	COO Organizational Redesign - Deputy Chief Operating Officers		1,073,647	0	1,073,647	3.00
72000D	COO Professional Services Restoration		150,000	0	150,000	0.00
72014A	Evaluation and Research Unit		664,789	0	664,789	3.00
72014B	DCM Evaluation and Research Capacity to Support the WESP		172,290	0	172,290	1.00
72015	DCM Business Services		1,630,494	0	1,630,494	8.50
72049A	DCM/NonD Human Resources Team		1,274,152	0	1,274,152	6.00
72049B	DCM/NonD Human Resources Team Increased Capacity for NonD	X	190,000	0	190,000	0.00
72056A	Workplace Security		0	878,312	878,312	3.00
72056B	Workplace Security Training & Development		0	200,000	200,000	1.00
72064	Countywide Strategic Planning	X	250,000	0	250,000	0.00
72065	Multnomah County Managers Conference	X	114,000	0	114,000	0.00
72067	Public Campaign Finance		<u>500,000</u>	<u>0</u>	<u>500,000</u>	<u>1.00</u>
	Total Director's Office		\$9,013,079	\$1,078,312	\$10,091,391	37.50

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Department: County Management

Program Contact: Serena Cruz

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Management (DCM) Director's Office program includes the Office of the Chief Operating Officer (COO) and the DCM Equity Team. The COO oversees all of the County's departments and serves as the DCM Director. The Office of the COO supports continuity across county operations and responds to urgent countywide matters. With support from the Deputy COO, the COO/DCM Director is responsible for corporate level divisions managing human resources, finance, budget and assessment and taxation in addition to a number of DCM administrative units, each having stand-alone program offers. The DCM Equity Team strives to create a positive work culture where everyone can thrive through WESP implementation, consultation, and training coordination.

Program Description

The Office of the COO oversees all of the County's departments and serves as the Department of County Management (DCM) Director. The Deputy COO, Strategic Initiatives Managers, and Administrative Analyst Senior support the COOs countywide function. Additionally, the Deputy COO oversees several DCM divisions and the Department of County Assets with a focus on internal services. The COO sits at the nexus between elected officials and departments who lead the daily work of delivering services. The Office of the COO supports continuity across county operations, champions the Chair's initiatives and responds to urgent countywide matters. The Office manages numerous projects (e.g. capital planning, negotiation of the Joint Office and City of Portland intergovernmental agreement, the Executive Learning Series, etc.) and facilitates leadership teams (e.g. the Executive Council, Leadership Council, DCM All Managers meetings, etc.)

The DCM Equity Team strives to create a positive work culture where everyone can thrive. To accomplish this mission, they lead department efforts to implement the Workforce Equity Strategic Plan, provide support and consultation to management and staff across the department, and coordinate learning and training opportunities related to professional development and the County's core competencies.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Executive Council meetings held	12	N/A	12	12
Output	DCM All Manager meetings	2	4	4	4
Output	Equity Committee meetings hosted	N/A	N/A	6	6
Output	DCM New Employee Orientations delivered	4	4	4	4

Performance Measures Descriptions

The performance measures all lead towards the department's desire to create a culture of safety, trust and belonging for its workforce. DCM will continue to focus on manager development, WESP initiatives and ensuring new employees are successfully onboarded and receive timely and regular communication.

Legal / Contractual Obligation

ORS 208, 238, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the county to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,531,510	\$0	\$1,600,503	\$0
Contractual Services	\$247,000	\$0	\$89,418	\$0
Materials & Supplies	\$46,118	\$0	\$36,745	\$0
Internal Services	\$82,073	\$0	\$116,044	\$0
Total GF/non-GF	\$1,906,701	\$0	\$1,842,710	\$0
Program Total:	\$1,906,701		\$1,842,710	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72000A DCM Director's Office / COO

Department: County Management **Program Contact:** Serena Cruz
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request

Executive Summary

This program empowers the county to build a more responsive, future-ready government through the creation of the SPARK Unit (Strategic Planning, Performance, Agility, Reinvention, and Knowledge). SPARK will be the catalyst for countywide transformation, driving strategic focus, continuous improvement, and innovative solutions to meet the evolving needs of our communities. Building on the work of the updated mission, vision and values, this is the next step to develop a countywide strategic plan in partnership with County departments with an emphasis on key performance indicators and a one-county view.

Program Description

In 2023, Multnomah County in conjunction with a consultant discovered an opportunity to enhance the strategic capabilities within the Office of the COO. While the consultant noted the COO's office excels in operational excellence and responsiveness, a newly formed SPARK Unit will propel us forward. This future-focused unit will champion strategic planning, data-driven decision-making, and bold innovation.

With a focus on continual improvement and organizational transformation, SPARK will:

- **S - Strategic Planning:** Chart a clear course by developing comprehensive roadmaps aligned with our county's newly reimagined mission, vision, and values. We'll connect goals to actions, ensuring resources are focused to build thriving communities.
- **P - Performance:** Embrace a results-oriented approach, using data to uncover insights, benchmark progress, and identify where we can excel even further. SPARK will leverage the expertise and skills of the Evaluation and Research Unit to maximize impact.
- **A - Agility:** Foster a culture of adaptability and responsiveness, leading with equity at the forefront. We'll embrace flexibility and streamline processes, ensuring we're equipped to navigate any challenge or opportunity that lies ahead.
- **R - Reinvention:** Ignite transformation by reimagining how we serve our residents. From experimenting with new approaches to eliminating unnecessary bureaucracy, SPARK will pave the way for innovation.
- **K - Knowledge:** Prioritize learning, sharing best practices, and supporting our teams through change. SPARK will create a culture of continuous knowledge-building, ensuring our county thrives well into the future.

The SPARK unit will include staff with skills in strategic planning, process/continuous improvement, research and evaluation, Lean / Six Sigma, project management, and policy analysis. Housed in the Office of the COO, the Evaluation and Research Unit will report under this newly formed unit.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Multnomah County Strategic Plan process map	N/A	N/A	N/A	1
Output	Continuous improvement framework	N/A	N/A	N/A	1
Output	Performance data reporting plan	N/A	N/A	N/A	1
Outcome	Percent of employees who connect their work to the mission of the County	N/A	N/A	84%	85%

Performance Measures Descriptions

The Unit, in partnership with a consultant, will design and deliver a new Multnomah County Strategic Plan based on the renewed mission, vision, and values. The continuous improvement staff will identify or develop a set of tools (e.g. Lean and Six Sigma) that they will utilize to help colleagues across the County to improve their work. The Unit will develop metrics, described in a performance data reporting plan, for evaluating progress and success on goals articulated in the Multnomah County Strategic Plan. Measure 4 is from the 2023 Countywide Employee Survey. done every 2 years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$1,071,719	\$0
Materials & Supplies	\$0	\$0	\$49,278	\$0
Internal Services	\$0	\$0	\$30,000	\$0
Total GF/non-GF	\$0	\$0	\$1,150,997	\$0
Program Total:	\$0		\$1,150,997	
Program FTE	0.00	0.00	5.00	0.00

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

Explanation of Revenues

The program is supported by the General Fund.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Serena Cruz
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request

Executive Summary

This program is a part of the COO Organizational Redesign programs that reduces the number of direct reports for the Chief Operating Officer to allow more focus on strategic and future focused work. This program adds two Deputy COOs to supervise the County's department directors and an Administrative Analyst to support the Deputy COOs.

Program Description

In 2023, the County partnered with a consultant to assess the role, duties, and organizational structure of the Office of the COO. The COO currently oversees all eight of the County's major departments and concurrently serves as the Director of the Department of County Management. The COO's office supports operational excellence, works toward improved performance, and responds to urgent countywide matters. While the consultant identified many strengths to the current COO organizational structure, they also highlighted the COOs limited time to lead countywide strategic planning and goal setting with so many direct reports.

This offer adds two new Deputy COOs reporting to the COO to supervise department directors, and an Administrative Analyst to support those new functions. The Deputy COOs will also serve on the County's operational leadership teams and advise the COO on issues facing their departments. The addition of Deputy COOs aligns with the management structures of peer organizations including Washington County and the City of Portland.

Program offers 72000B and 72000C represent the two components of the COO Organizational Redesign. Program 72000B creates a SPARK Unit that will focus on strategic planning and continuous improvement. It funds a new director to oversee a countywide strategic planning program and lead a small team including the Evaluation and Research Unit. In total, these programs will reduce the number of direct reports for the COO and allow more focus on strategic and future focused work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hire and train new Deputy COOs by end of Q2	N/A	N/A	N/A	2
Outcome	Lead and implement a Countywide strategic planning process resulting in an enterprise wide strategic plan	N/A	N/A	N/A	1
Outcome	Develop a dashboard of Key Performance Indicators reflecting County's top priorities	N/A	N/A	N/A	1
Output	Reduce direct reports to COO	N/A	N/A	N/A	-9

Performance Measures Descriptions

Hiring new Deputy COOs will be a top priority, ensuring they are trained and understand their respective roles, and providing support for Department Directors. Hiring the Deputy COOs will give the COO more time to move the enterprise wide strategic planning effort forward. Hiring the Deputy COOs and developing the KPI dashboard for the County will provide a critical framework for the Deputy COOs to support departments in moving key priorities forward. By reducing the direct reports to the COO, there is bandwidth created to move the strategic alignment of the County forward.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$986,367	\$0
Materials & Supplies	\$0	\$0	\$42,280	\$0
Internal Services	\$0	\$0	\$45,000	\$0
Total GF/non-GF	\$0	\$0	\$1,073,647	\$0
Program Total:	\$0		\$1,073,647	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Serena Cruz

Program Offer Type: Restoration Request

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

This scaled program offer restores resources for professional services to enable the Chief Operating Officer (COO) and team to flexibly respond to emergent issues, facilitate communication, team-building, employee engagement and professional development for the County’s leadership, and innovate around strategic countywide issues and challenges.

Program Description

COO professional services funds may be used to develop:

- Teambuilding and professional development for County leadership
- The Executive Learning Series
- Consulting projects that are responsive to organizational and operational challenges
- Recruitment support for leadership vacancies

In the Executive Leadership Series, the COO provides County leaders and managers quarterly professional development and change management opportunities with a focus on equity. The goals are to provide managers with the skill sets and relationships they need to improve their management performance.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Executive Council retreats	1	3	3	3
Output	Number of Executive Learning Series events	3	N/A	3	3

Performance Measures Descriptions

We hire a facilitator to lead local retreats for County leadership. The retreats help leaders consider their communication styles, build trust, and discuss countywide priorities. Executive Learning Series events are put on for employees in leadership roles across County departments. They promote cross-departmental relationships and help leaders build their skills in County values like equity and belonging. Working with outside recruiters to recruit new leaders helps us replace leaders faster and it enhances our ability to reach a more diverse pool.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Alison Sachet

Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Evaluation and Research Unit (ERU) researches and evaluates workforce equity, employees' experiences, and evaluates programs both Countywide and within the Department of County Management. The ERU's goal is to ensure that employees have adequate resources and support, and work in an environment where they can thrive. To meet this goal, the ERU centers equity by collaborating with diverse stakeholders across the county to ensure all research and evaluation efforts are conducted ethically, transparently, and are responsive to employee needs.

Program Description

During Fiscal Year 2024, the ERU measured:

- Equal Pay: Whether employees are paid equally, regardless of demographics (e.g. gender, race, age, or other legally protected characteristics).
- Employment trends: How trends in hiring, promotions, and separations differ by demographics across the County workforce.
- Employees' experiences: How employees experience their work climate, sense of belonging, job satisfaction, relationships with others, and the County's equity efforts.
- The effectiveness of the Complaints Investigation Unit, an internal complaint process.

The ERU contributed data that informed the development of the Workforce Equity Strategic Plan's (WESP) renewal process, consulted employees across the county on data collection efforts, and ensured that they were performed with integrity and led to concrete, actionable items. The ERU also fostered collaboration and learning among research and evaluation professionals by coordinating a group that shares resources and hosts learning events.

The ERU will continue this work while increasing stakeholder engagement by:

- Modeling people-centered research, practices, processes, and methods, which embody the County's core equity principles of safety, trust, and belonging.
- Continuing to collaborate with an ongoing Advisory Group composed of members from Employee Resource Groups (e.g., Employees of Color), Department Equity Committees, and Unions. This advisory group guides and advises on projects to ensure that employees' voices are centered in the work.

During Fiscal Year 2025, the ERU will support the implementation of the Workforce Equity Strategic Plan and Mission, Vision, and Values work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of consults performed and reports, presentations, and/or dashboards issued	131	150	150	150
Outcome	Response rate to the Countywide Employee Survey	63%	62%	63%	63%
Output	Number of stakeholder engagement activities	27	25	50	30
Outcome	Percent of county employees stating that they feel like they belong at the county	75%	74%	75%	75%

Performance Measures Descriptions

- Measures 2 and 4 for FY 2023 Actual and FY 2024 Estimate are from the 2023 Countywide Employee Survey, done every two years.
- Measure 2 shows how well the ERU communicates and gains trust from employees to complete the survey.
- Measure 4 helps understand how well the County is living up to its goals of Safety, Trust, and Belonging for employees.
- Measure 3 shows how broadly the ERU gets input from diverse stakeholders.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$568,299	\$0	\$605,827	\$0
Materials & Supplies	\$28,272	\$0	\$28,272	\$0
Internal Services	\$1,508	\$0	\$30,690	\$0
Total GF/non-GF	\$598,079	\$0	\$664,789	\$0
Program Total:	\$598,079		\$664,789	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72014A Evaluation and Research Unit

The ERU has historically been budgeted in the Department of County Management Central Budget Office, but reports to the Deputy Chief Operating Officer. For FY 2025, the ERU is moving to the Department of County Management Director's Office to align with the ERU supervision structure.

Department: County Management **Program Contact:** Alison Sachet

Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics: New Request

Executive Summary

The Workforce Equity Strategic Plan (WESP) renewal recommends the convening of a Data Consortium, which will bring together research, evaluation, data, and equity analysts from across the County to collaborate on research and evaluation efforts to measure the success of the WESP. The WESP recommends that the Data Consortium will be jointly managed between the Evaluation and Research Unit and the Office of Diversity and Equity. Additionally, the WESP recommends adding 1.00 FTE Research Evaluation Analyst 2 position for FY 2025 to the Evaluation and Research Unit (ERU) to provide data and research support for the Data Consortium for the WESP, as well as to support data projects that align with countywide strategic planning initiatives.

Program Description

The Data Consortium, recommended in the Workforce Equity Strategic Plan (WESP), aims to measure the success of the Workforce Equity Strategic Plan (WESP), including the Performance Measures aligned with each Benchmark outlined in the WESP. The Data Consortium will require substantial data coordination, research, and organizational support. The WESP recommends adding 1.00 FTE Research Evaluation Analyst 2 to the Evaluation and Research Unit. The Evaluation and Research Unit (ERU) is positioned and structured to manage this position, including having the necessary skills and experience, access to data, and research management capacity. The ERU currently manages several projects that inform the WESP, including Employment Trends and the Countywide Employee Survey. However, the ERU does not currently have capacity to coordinate additional data management and research support for the Data Consortium for the WESP or for strategic planning initiatives.

With an additional 1.00 FTE Research Evaluation Analyst 2, the Evaluation and Research Unit will be able to:

- maintain its current service level
- support the Data Consortium with the necessary data management, analysis, and reporting needed to assess the countywide WESP implementation and performance measure outcomes.
- support projects that align with countywide strategic planning initiatives, including research and evaluation design, providing data management and collection, and analytics for countywide key performance indicators (KPI's) and metrics to track progress, identify strengths and areas for growth, and make data-driven decisions for countywide strategic goals and initiatives.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Data Consortium members to coordinate across County departments.	N/A	N/A	N/A	20
Outcome	Increased collaboration and WESP metric data sharing between departments and Data Consortium.	N/A	N/A	N/A	80%
Outcome	WESP performance measure metrics completed	N/A	N/A	N/A	90%
Output	Number of monthly Data Consortium sessions completed	N/A	N/A	N/A	12

Performance Measures Descriptions

- Performance Measures aim to show how well the Data Consortium is measuring success of the WESP, including:
- Measures 1 and 4: How many Data Consortium members and sessions are coordinated to collaborate across departments
 - Measure 2: The percent increase in collaboration and data sharing between departments and the Data Consortium.
 - Measure 3: The percent of WESP metrics that are completed for each phase of WESP implementation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$154,360	\$0
Materials & Supplies	\$0	\$0	\$17,930	\$0
Total GF/non-GF	\$0	\$0	\$172,290	\$0
Program Total:	\$0		\$172,290	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Department of County Management (DCM) Business Services Program provides quality business services to the Department to ensure fiscal strength, accountability and integrity, exercising strong stewardship through sound, accurate and transparent financial management. The Program coordinates development of the Department Budget; performs functions of accounts receivable, accounts payable, grant accounting, procurement and contracting; and provides administrative and general accounting support to the Department divisions and programs.

Program Description

The DCM Business Services Program is responsible for coordination and development of a balanced budget that meets Oregon Budget Law, County policies, and the accounting practices established by the County's Chief Financial Officer. Business Services ensures that the Department's budget adequately supports operations and aligns with the organizational values and programs authorized by the Board of County Commissioners. Business Services is responsible for developing the annual DCM budget through collaboration and engagement with DCM leadership and department programs, following guidance from the Budget Office, that includes equity and inclusion practices in the budget development process.

Business Services monitors departmental spending to ensure it is within approved budget limits; performs analysis, and prepares financial reports; maintains position control; prepares budget adjustments, amendments and modifications; and monitors various revenues and funds.

The program provides grant accounting, accounts receivable, accounts payable, travel and training coordination, employee reimbursements, procurement card management, general accounting and administrative support, procurement of goods and services in support of DCM operations, and for countywide contracts and Intergovernmental Agreements. The contracts team provides consultation, procurement and contract development, negotiation, risk assessments, supplier records maintenance, contract administration and participates in countywide strategic sourcing initiatives.

The program complies with applicable financial policies, generally accepted accounting principles, governmental accounting standards and practices, and contract & procurement rules and laws. The team collaborates with stakeholders to review and provide input on Administrative Procedures, policies, business processes and the implementation of best practices; and participates in countywide finance and purchasing groups.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of Accounts Receivable Transactions processed	1,085	1,150	1,085	1,100
Quality	Travel/training arrangements completed accurately, timely, equitably and successfully meet traveler needs	100%	100%	100%	100%
Output	Total number of DCM Contracts executed and maintained	175	N/A	170	200
Outcome	% of Accounts Payable invoices paid on time within standard Net 30 days	96.4%	98%	98%	98%

Performance Measures Descriptions

Outcome measures demonstrate adequate controls and processes are in place to ensure compliance with county policies and practices. Accounts Receivable transactions fluctuate annually; Measure 3 has changed to the total number of DCM Contracts executed and maintained. Number and complexity of contracts varies year over year depending on the renewal cycle of the contracts portfolio.

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), Government Accounting Standards Board statements and pronouncements, County Administrative Procedures. Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 define procurement and contracting processes within ORS requirements. Cooperative contracts must adhere to state and federal laws governing the use of the cooperative agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,373,308	\$0	\$1,446,818	\$0
Materials & Supplies	\$24,227	\$0	\$20,670	\$0
Internal Services	\$155,409	\$0	\$163,006	\$0
Total GF/non-GF	\$1,552,944	\$0	\$1,630,494	\$0
Program Total:	\$1,552,944		\$1,630,494	
Program FTE	8.50	0.00	8.50	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72015 DCM Business Services

Department: County Management **Program Contact:** Brandon Roberts
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Department of County Management (DCM) and Non-Departmental (NOND) Human Resources (HR) Team provides the full range of HR services for the approximately 500 Full-Time Equivalent (FTE) positions in DCM and all NOND agencies, including elected officials, the Office of Diversity and Equity, and the Office of Emergency Management. The DCM/NOND HR team supports all employees through the full employee lifecycle, with a focus on workforce equity and ensuring employees experience safety, trust, and belonging in keeping with County values.

Program Description

The HR team combines strategic planning with professional HR advice and support, serving as a strategic business partner and resource for managers and employees. Areas of support include development and implementation of staffing plans, including creating position descriptions; recruitment and retention; onboarding new employees; performance management for both represented and management employees; advice and coaching for employees and managers; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training; and reviewing, interpreting, and ensuring compliance with collective bargaining agreements and County Personnel Rules.

All aspects of HR are directly linked to workforce equity and to employee’s experiences of safety, trust, and belonging. The DCM/NOND HR team focuses on equitable and inclusive practices and policies for all elements of our work. Many of the goals in the Workforce Equity Strategic Plan (WESP) are directly tied to HR’s actions or programs, and our team’s support and work is fundamental to meeting the organization’s commitments under the renewed WESP during FY 2025.

In FY 2025 the DCM/NOND HR Team will:

- Provide focused support to the County’s NOND agencies and DCM.
- Develop and implement interview panelist training to mitigate bias, in partnership with the DCM Equity Team.
- Support the WESP renewal process and apply an equity lens in all hiring/recruiting processes, investigations and corrective action.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of recruitments that are successful*	90	95	90	90
Outcome	Number of employees provided full range of HR Services*	419	419	500	500
Outcome	Percent of DCM and NOND employees saying they would recommend working at the county to a friend.*	87	87	87	87

Performance Measures Descriptions

A successful recruitment is a recruitment that ends in a hire. Measure three is based on the Countywide Employee Survey, which is issued to all county employees every two years.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,086,344	\$0	\$1,141,243	\$0
Contractual Services	\$5,167	\$0	\$5,167	\$0
Materials & Supplies	\$18,275	\$0	\$19,055	\$0
Internal Services	\$90,570	\$0	\$108,687	\$0
Total GF/non-GF	\$1,200,356	\$0	\$1,274,152	\$0
Program Total:	\$1,200,356		\$1,274,152	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72049A DCM/NonD Human Resources Team

Department: County Management **Program Contact:** Brandon Roberts

Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:

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

Executive Summary

In FY 2020, the Department of County Management (DCM) / Non Departmental (NonD) Human Resources (HR) team was formed to align HR work completed in both departments. The goal of this alignment was to provide tailored and proactive HR support to both entities. This program provides one-time-only funding for one Limited Duration (LDA) position to support NonD recruitments.

Program Description

The DCM/NonD HR team has six regular full-time equivalent (FTE) positions, but this does not include an HR Technician or a Recruiter position for the NonD agencies. The NonD agencies have approximately 133 FTE and are recently averaging around 10 open recruitments a month. In the past, the NonD HR Analyst Senior supported recruitment, but increasingly high-volume recruitments have prevented this position from fulfilling critical HR duties for NonD agencies.

Currently, the team has a one-year LDA recruiter who supports NonD recruitments and in anticipation of more County leadership staff, additional recruitments are likely. By providing a year of funding for an LDA HR Analyst2 (Recruiter), the DCM/NonD HR team can:

- perform recruitments that are timely, responsive, and focused on workforce equity goals;
- allow the HR Analyst Senior position to assume strategic and proactive HR duties.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of recruitments that are successful*	100%	95%	95%	95%
Outcome	Number of NonD hires	37	35	35	37

Performance Measures Descriptions

A successful recruitment is a recruitment that ends in a hire.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$186,093	\$0
Materials & Supplies	\$0	\$0	\$3,907	\$0
Total GF/non-GF	\$0	\$0	\$190,000	\$0
Program Total:	\$0		\$190,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72049B DCM/NonD Human Resources Team - Increased Capacity

Department: County Management **Program Contact:** Dorothy Elmore
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 72056B
Program Characteristics:

Executive Summary

Using a trauma-informed, racial justice and equity lens, the Workplace Security Program provides a multi-disciplinary approach to safety and security. This approach is beyond conventional enforcement and one that embraces collaboration and creativity with a range of stakeholders. Since its inception in FY 2023, the Program has fully designed and implemented a security program that provides high-level subject matter expertise, policy guidance, training and security plan development, security vendor management, and is a central point of contact for security related matters across the County. The program advises department leadership, the Chief Operating Officer, and elected officials.

Program Description

The Workplace Security Program increases general consistency, coherence, and subject matter expertise related to security matters. The program provides a stand-alone security function with relevant training and experience as well as security related decision making authority. This program ensures more coordination across the County, with Facilities, Risk Management and Departments with their own security programs. This program minimizes duplication of efforts, supports knowledge sharing, and offers resources.

This program addresses equity by recognizing that our community is experiencing increased violence due to the socio-economic stressors of COVID-19 and the impact of years of systemic racism and social unrest. Our employees are experiencing increased exposure to individuals in crisis. Our buildings have faced regular defacement and damage. This program aligns policies and processes and creates a unified County approach to security. The program consists of a Director who is responsible for program development, policy development, interagency relationships and three additional team members to assist with security-related training, patrols, threat management, incident response, and interagency operations.

Expected outcomes for this program include: Standardize policies and operating procedures for addressing security issues; Trust of employees in management and addressing concerns; Employees know where to direct concerns and questions; and a holistic view of the threat landscape across the County with clear lines of accountability and responsibility.

The Workplace Security Program manages the County's Security Operations Center (SOC) which this year will be funded through the facilities internal services rates in the Department of County Assets. In FY 2025, the SOC will expand to provide 24/7 countywide dispatch services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Develop standard policies and operating procedures for addressing security concerns	15	5	5	5
Outcome	Provide communication, education and training through quarterly County and community engagement events	29	4	4	4

Performance Measures Descriptions

Measures involve the review, revision, development, and implementation of administrative guidance, rules, standard policies, and operating procedures that address security concerns to support County staff, security contract staff, Workplace Violence Prevention plans, and other security and safety related needs. Outcomes: continual security based communication, countywide education and training; training curriculum to improve public security/safety for vendor security and county staff: scheduled and need-based training events using both countywide and targeted curriculum.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$635,124	\$0	\$666,190
Contractual Services	\$0	\$111,000	\$0	\$111,000
Materials & Supplies	\$0	\$21,680	\$0	\$21,680
Internal Services	\$0	\$39,996	\$0	\$79,442
Total GF/non-GF	\$0	\$807,800	\$0	\$878,312
Program Total:	\$807,800		\$878,312	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$807,800	\$0	\$1,078,312
Total Revenue	\$0	\$807,800	\$0	\$1,078,312

Explanation of Revenues

This program is funded through the Risk Fund. Workplace Security program is funded by assessing a rate based on 0.20% of monthly payroll for each department. Revenue for FY 2025 is \$1,078,312 (including 72056A and 72056B)

Significant Program Changes

Last Year this program was: FY 2024: 72056A Workplace Security

Department: County Management **Program Contact:** Dorothy Elmore
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 72056A
Program Characteristics: New Request

Executive Summary

This program offer will respond to the high demand for security training and support from County departments. In FY 2023, the Workplace Security Program developed a Security and Safety Training Set in response to requests for security support and training from Multnomah County departments and Union Representatives. The training set represented a cross-section of security and safety-related topics intended to address the increase in the amount and severity of security-related incidents at County workplaces. Continued training needs and the rollout of the Workplace Violence Prevention Program has led to this request for ongoing funding for 1.00 FTE Training Support position (HR Analyst Sr.).

Program Description

In FY 2024, the Limited Duration Training Support position (HR Analyst Sr.) worked with Multnomah County's Central HR, Organizational Change, and Risk Management teams to deliver the County's first-ever Security and Safety Training Set. With security-related incidents of all kinds occurring more frequently across County workplaces this position needs to be funded with ongoing resources. According to the County's incident reporting portal, external reports, and Daily Activity Reports, there were 841 security incidents across the County between April and December 2023.

The Training Support position will:

- Continue to identify security training gaps and subject matter experts who can assist in training development and delivery
- Develop site-specific training for individual work centers (Libraries, DART, Behavioral Health, DCJ, Clinics, Shelters, etc.)
- Support the roll out of the OR-OSHA required Workplace Violence Prevention program, training, and related work center development

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of security training participants	N/A	N/A	N/A	270
Output	Number of additional online or in-person security training modules developed.	N/A	N/A	8	5
Output	Number of individualized training plans delivered to departments, divisions, sections, and/or programs.	N/A	N/A	N/A	4

Performance Measures Descriptions

All four performance measures involve the identification, collection, development, and implementation of training to support County staff, security contract staff, Workplace Violence Prevention plans, and other security- and safety-related needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$181,935
Materials & Supplies	\$0	\$0	\$0	\$18,065
Total GF/non-GF	\$0	\$0	\$0	\$200,000
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

This program is funded through the Risk Fund.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Serena Cruz
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Multnomah County Managers Conference is a one day event that brings together county leadership and key HR staff. The focus is to provide development opportunities, tools and resources, and set clear expectations around the County's goals and initiatives.

Program Description

Managers and supervisors deeply impact their employees' work experience. This conference creates the opportunity to develop high performing, inclusive leaders and lead with our values.

The first Multnomah County Managers Conference held in FY 2020 proved to be a valuable event for County leaders. More than 500 managers participated in the event. Due to the success, our hope was to offer this event every two years to ensure ongoing organizational alignment and support for managers. However, the impact of the County's COVID-19 pandemic response postponed our planning until FY 2025.

The Managers Conference is planned for October 2024. It will feature learning opportunities and integrate the renewed Workforce Equity Strategic Plan and the County's Mission, Vision, and Values into daily work. The conference will inform managers and supervisors about their important role in each initiative.

Program funds will pay for the venue, an event planner, materials and supplies, a keynote speaker, and workshop presenter fees.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of managers and supervisors in attendance	N/A	N/A	N/A	600
Outcome	Percent of survey participants who report that the conference was valuable to their role.	N/A	N/A	N/A	85%

Performance Measures Descriptions

Output is based on the number of conference registrants. Outcome is based on the conference's feedback survey following the conference.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$69,000	\$0
Materials & Supplies	\$0	\$0	\$45,000	\$0
Total GF/non-GF	\$0	\$0	\$114,000	\$0
Program Total:	\$0		\$114,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Serena Cruz

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: New Request

Executive Summary

This program will enable the Department of County Management to convene a Public Campaign Financing Implementation Advisory Committee for the purpose of creating a set of recommendations for the Board on how to best implement public financing of Multnomah County elections; and to develop an implementation timeline for establishing a public campaign finance program using a small donor matching model for candidates seeking Multnomah County's elected offices before the November 2026 general election.

Program Description

In 2016, Multnomah County voters approved limits on campaign contributions and expenditures for candidates seeking the positions of Multnomah County Chair, Commissioner, Auditor, and Sheriff. In 2020, the Oregon Supreme Court upheld the limits on campaign contributions, but struck down the limits on expenditures. This means that candidates for elected office in Multnomah County are limited to accepting no more than \$568 from an individual or political committee. There is no comparable limit on the amount of money that can be expended by a campaign, leading to inequities in the ability to seek elected office, particularly for candidates from historically underrepresented communities, and making it challenging for candidates who cannot self-finance their campaign or carry over funds from prior campaigns to compete for elected office.

This program will begin the process of establishing a small donor matching public campaign finance system for candidates seeking Multnomah County's elected offices, modeled after the City of Portland's successful Small Donor Elections program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Convening of Public Financing Implementation Committee by November 15, 2024	N/A	N/A	N/A	1
Outcome	Report to the Board on Implementation Committee's recommendations by Feb 28, 2025	N/A	N/A	N/A	100%
Outcome	Creation of implementation timeline outlining key milestones by Feb 28, 2025	N/A	N/A	N/A	100%

Performance Measures Descriptions

Program activities include hiring a project manager; establishment of a Public Campaign Financing Implementation Advisory Committee; preparation of a recommendations report for how best to implement public financing in Multnomah County Elections; and creation of an implementation timeline with key milestones.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$213,298	\$0
Contractual Services	\$0	\$0	\$143,351	\$0
Materials & Supplies	\$0	\$0	\$143,351	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Program is supported by the General Fund

Significant Program Changes

Last Year this program was:

Budget Office

The Budget Office (72001) facilitates the creation of a County budget that is equitable, efficient, realistic, transparent, and designed to meet community needs within available resources. The Office manages the budget process and facilitates the creation of the County’s largest policy document. The budget process is how the County aligns its funding with its priorities, so it is essential that the County’s values are incorporated into the process. The Budget Office does this by:

- Coordinating and collaborating with departments on the preparation and presentation of budget information, both during the annual budget process and throughout the year as changes are contemplated;
- Communicating policy direction and program priorities;
- Creating budget materials designed to give decision makers and the community the information they need to understand and evaluate services and programs and their impact on the community;
- Providing resources to help departments consider and discuss equity;
- Monitoring and maintaining public and internal dashboards throughout the fiscal year that show departments’ spending and how it compares to their budget (www.multco.us/budget); and
- Ensuring the budget complies with Oregon Budget Law and County financial/budget policies.

The Budget Office also evaluates how economic trends impact the County’s financial health, identifying short- and long-term financial issues and collaborating on strategies to address them, including by:

- Creating General Fund forecasts to inform the Board how much funding is available for the budget,
- Reviewing and creating forecasts for the Library District and Preschool for All, and
- Providing cost estimates for labor and union proposals, and evaluating the long term impact on the County’s forecast.

\$2.8 million

Budget Office

Total Adopted Budget

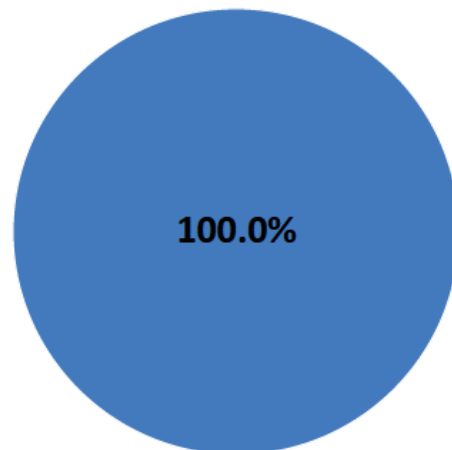
Including cash transfers, contingencies, and unappropriated balances.



11.00 FTE

(full time equivalent)

\$2.8M
General Fund



Within the County, the Budget Office provides support to elected officials, business managers, budget-related staff, and department leadership. Indirectly, the work of the Budget Office impacts all County employees because the accuracy of the forecasts that shape the budget influences funding for County jobs and services. Beyond the County, the Budget Office serves community members interested in or impacted by the budget, which includes people receiving County services, people engaged on particular issues, people interested in the stewardship of County funds, elected officials from other jurisdictions, and contractors.

Significant Division Changes

The Evaluation and Research Unit (72014) has moved from the Budget Office Division to the DCM Director’s Office Division to better align supervision with the unit’s activities.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Budget Office						
72001	Budget Office		<u>2,778,004</u>	<u>0</u>	<u>2,778,004</u>	<u>11.00</u>
Total Budget Office			\$2,778,004	\$0	\$2,778,004	11.00

Department: County Management **Program Contact:** Christian Elkin
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Budget Office, under the leadership of the Chair and Board of County Commissioners, prepares the annual budget and manages the budget process. The office is a resource to the Chair's Office, the Board, other elected officials, County departments, and the community. Keeping all these audiences in mind, the Budget Office designs budget materials and resources to provide timely, accurate, and understandable information. It supports decision makers and department staff by communicating policy direction and program priorities, monitoring economic conditions and budget variations, forecasting revenues and labor costs, coordinating strategic planning, analyzing policies and programs, and providing substantive and technical training.

Program Description

The budget is more than just a list of the planned revenues and expenses. The County's budget is one of the most important policy documents that the County produces. It tells our community what the County's priorities are and where the County is investing the community's resources.

Primary work includes:

- Coordinating and collaborating with departments on the preparation and presentation of budget information;
- Communicating policy direction and program priorities;
- Creating budget materials designed to give decision makers and the community the information they need to understand and evaluate services and programs and their impact on the community;
- Providing resources to help departments consider and discuss equity;
- Monitoring and maintaining dashboards that show departments' spending and how it compares to their budget (www.multco.us/budget);
- Estimating the budget impacts of policy proposals and changes; and
- Training department staff on budget software and the budget process.

The Budget Office also evaluates how economic trends impact the County's financial health, identifying short- and long-term financial issues and collaborating on strategies to address them, including:

- Creating General Fund forecasts to inform the Board how much funding is available for the budget;
- Reviewing and creating forecasts for the Library District and Preschool for All; and
- Providing cost estimates on proposals for union and non-union staff, and evaluating the long-term impact on the County's forecast.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of budget actions reviewed (program offers, adjustments, amendments, & budget modifications) ¹	1,056	N/A	1,000	1,000
Quality	Percent error in General Fund Forecast (estimating future County spending and money received) ²	3.7%	2.0%	1.3%	2.0%
Quality	Internal customer service rating of Budget Office in annual budget survey on scale of 1-4 (Poor to Excellent) ³	3.28	N/A	3.37	3.42

Performance Measures Descriptions

¹Measure changed from # of budget modifications processed and % of budget modifications entered into Workday w/in 4 weeks of Board approval (timing often depends on departments). ²General Fund is County's largest source of discretionary revenues; if forecast is too high, a midyear reduction may be required, but if it is too low, County may unnecessarily cut services or employees during annual process. ³Average of 4 questions. Measure changed from rating of countywide budget process, which involved non-Budget Office entities: due to timing. FY 2024 estimate is actual rating.

Legal / Contractual Obligation

The Budget Office is not mandated, but the County is subject to Oregon Budget Law (ORS Chapter 294). The office is responsible for producing a financially sound budget that complies with the law and communicates the anticipated use of public funds entrusted to the County. The County's budget is reviewed by the Tax Supervising and Conservation Commission (TSCC) for accuracy and compliance to Oregon Budget Law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,286,313	\$0	\$2,413,236	\$0
Contractual Services	\$30,159	\$0	\$30,159	\$0
Materials & Supplies	\$96,784	\$0	\$89,860	\$0
Internal Services	\$244,361	\$0	\$244,749	\$0
Total GF/non-GF	\$2,657,617	\$0	\$2,778,004	\$0
Program Total:	\$2,657,617		\$2,778,004	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 72001 Budget Office

Finance and Risk Management

The Finance and Risk Management (FRM) Division provides a wide variety of services to ensure the County’s financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments.

The various units within the Division pay the County’s bills, maintain and record accounting transactions, manage the external financial audit, manage an investment portfolio that averages \$1.7 billion per day, and issue payroll checks. The Division is responsible for managing the County’s debt obligations, ensuring that vendors who receive federal funding are in compliance with applicable rules; and provides oversight and sets policy for the County’s contracting process. Risk Management negotiates insurance coverage for the County’s buildings, manages claims associated with work-related injuries, consults on workplace safety and health, and manages claims for the County’s self-insured liability program. Enterprise Resource Planning (ERP) Support provides strategic and operational leadership and maintains, troubleshoots, and enhances Workday and Jaggaer enterprise system functionality.

Finance and Risk Management is responsible for preparing the County’s Annual Comprehensive Financial Report, which has been awarded the Government Finance Officers Association (GFOA) award for distinguished reporting every year for the past 38 years. Staff members in the Division serve in leadership positions on statewide professional organizations and advisory boards. This honor reflects recognition by our peers of the ways Finance and Risk Management programs strive for innovative solutions.

\$41.4 million

Finance and Risk Management

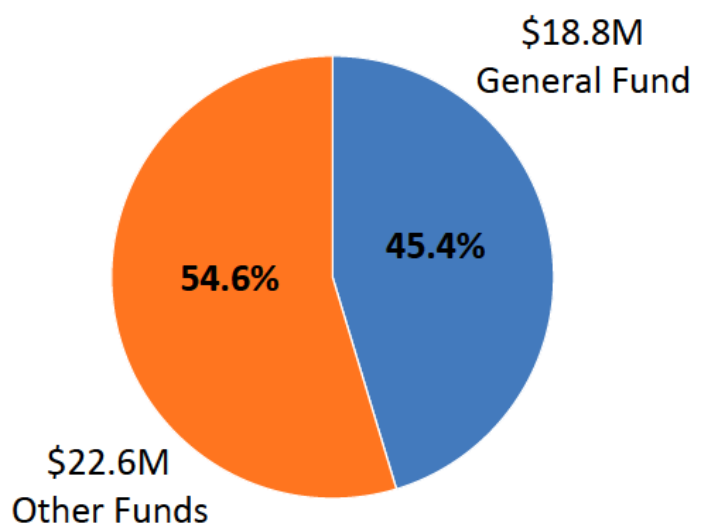
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



74.00 FTE

(full time equivalent)



Significant Division Changes

Significant changes for FY 2025 include:

- 72012B FRM Fiscal Compliance Program SHS (Ongoing) will fund a new 1.00 FTE position that will perform annual fiscal monitoring for all community based organizations that receive Supportive Housing Services funding.
- 72008B FRM Motor Vehicle Tax (Ongoing) will fund 1.00 FTE to provide continued capacity for enhanced motor vehicle rental tax (MVRT) collection activities including audit, tax code enforcement, and taxpayer support.
- 72009B FRM Workers Compensation and Safety & Health Emergency Response Capacity (One-time-only) will fund a Limited Duration position to build needed capacity for Risk Management to provide expertise for County emergency responses (e.g. sheltering) and ensure countywide Oregon OSHA rule based safety training programs are in place.
- 72044B Regional Construction Workforce Diversity Funder Collaborative (One-time-only) funds the County’s participation in a regional effort to increase the diversity of the construction workforce. This is year three of a five year commitment, the program will be funded by Construction Diversity and Equity Fund (CDEF).

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Finance and Risk Management						
72002	FRM Accounts Payable		1,269,303	0	1,269,303	7.60
72003	FRM Chief Financial Officer		1,737,521	286,188	2,023,709	3.00
72004	FRM General Ledger		1,283,470	0	1,283,470	7.00
72005	FRM Purchasing		3,828,443	0	3,828,443	20.50
72006	FRM Property & Liability Risk Management Program		0	8,009,240	8,009,240	3.00
72007	FRM Payroll/Retirement Services		1,506,785	0	1,506,785	7.40
72008A	FRM Treasury and Tax Administration		3,917,786	0	3,917,786	4.00
72008B	FRM Motor Vehicle Tax		181,252	0	181,252	1.00
72009A	FRM Workers' Compensation/Safety & Health		0	7,057,283	7,057,283	7.50
72009B	FRM Workers' Compensation/Safety & Health Emergency Response Capacity	X	0	185,000	185,000	0.00
72010	FRM Recreation Fund Payment to Metro		0	40,000	40,000	0.00

County Management

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
72012A	FRM Fiscal Compliance		513,308	0	513,308	3.00
72012B	FRM Fiscal Compliance Supportive Housing Services		0	197,408	197,408	1.00
72044A	FRM Construction Diversity and Equity		2,230,541	0	2,230,541	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00
72046	FRM Workday Support - Finance		1,328,133	0	1,328,133	5.00
72047	FRM Labor Compliance		204,283	0	204,283	1.00
72048	FRM Clean Air Construction Standards		57,000	0	57,000	0.00
72052A	FRM Preschool for All Tax Administration - County		0	228,064	228,064	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	6,621,840	6,621,840	0.00
72059	FRM Purchasing - Contracting Redesign/Process Improvement		<u>518,172</u>	<u>0</u>	<u>518,172</u>	<u>2.00</u>
Total Finance and Risk Management			\$18,775,997	\$22,625,023	\$41,401,020	74.00

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Department: County Management

Program Contact: Tsultrim Yehshopa

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Central Accounts Payable (AP) provides customer service to departments and expert support in payment processing, travel and training, procurement card administration, auditing and data integrity, and supplier master file management. Additionally, AP provides leadership and support to the creation, revision, and application of County Administrative and Financial Procedures.

Program Description

Central Accounts Payable (AP) processes approximately 140,000 vendor invoice payments and refunds annually. This includes check payments, electronic payments and intergovernmental funds transfers. AP administers the purchasing card program and facilitates the establishment and monitoring of petty cash accounts countywide. AP coordinates the year-end expenditure accruals and conducts internal audits of AP functions while ensuring that vendor payments are paid in an accurate and timely manner and are compliant with applicable internal controls, administrative procedures and government accounting practices.

AP coordinates/prepares documentation for external audits and is responsible for maintaining accurate vendor records for payment and tax reporting purposes. The program also establishes and communicates clear and uniform county administrative practices and procedures related to AP functions. In addition, the team provides one-on-one technical assistance/training and also hosts information forums and periodic finance related user-group meetings for the purpose of informational updates, group training, and peer/professional support which ultimately contribute to staff competencies.

Central Accounts Payable plays a critical role in the County's support to the community by ensuring that payments to suppliers are completed timely and accurately. Many of these payments are going to local organizations that are providing services to our most vulnerable residents. Central AP strives to provide support to all our suppliers in a respectful, caring, and equitable manner, and helps promote the success of County operations through continuous process improvement, leveraging technology to evolve the AP function from a paper intensive payment process to a more sustainable, electronic payment system.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Payments processed	144,121	139,000	144,000	145,000
Outcome	Percent of Invoices paid on time within standard NET 30 payment terms	91%	93%	90.74%	93%
Outcome	Percent of total payments that are electronic	84%	85%	85%	85%

Performance Measures Descriptions

Payments processed is the total of all invoices paid regardless of type, check, electronic, procurement card, Multco Marketplace. Net payment is due 30 days after receipt of original invoice. Payments that are electronic are non-check methods such as Automated Clearing House (ACH), ePayables, procurement cards, and Multco Marketplace cards and rent assistance have often been paid via check and have impacted this performance metric.

Legal / Contractual Obligation

Tax Information Returns (i.e. 1099 MISC, 1099 INT, etc.) are mandated by the Internal Revenue Service code as described in Sections 1.6001-1 through 1.6091-4. Failure to comply would result in the County being assessed penalties and fines.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,176,629	\$0	\$1,252,004	\$0
Contractual Services	\$1,950	\$0	\$3,000	\$0
Materials & Supplies	\$10,049	\$0	\$14,299	\$0
Total GF/non-GF	\$1,188,628	\$0	\$1,269,303	\$0
Program Total:	\$1,188,628		\$1,269,303	
Program FTE	7.60	0.00	7.60	0.00

Program Revenues				
Other / Miscellaneous	\$325,180	\$0	\$335,500	\$0
Total Revenue	\$325,180	\$0	\$335,500	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Rebates are the only Central Accounts Payable revenue. Rebates, received from U.S. Bank, Bank of America and this year from Amazon also are based on the level of annual spending in each of the bank's credit card programs. The majority is from Bank of America's purchasing card program; rebates from BOA are generally 1.4% of total value of transactions processed annually. Where practical, Multnomah County maximizes the use of electronic card payments to leverage rebates back to the County.

Significant Program Changes

Last Year this program was: FY 2024: 72002 FRM Accounts Payable

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Chief Financial Officer manages the financial health of the entire County and sets administrative policy related to financial management. Direct responsibilities include Accounts Payable, Enterprise Resource Planning (ERP) Finance Support, General Ledger, Fiscal Compliance, Risk Management, Payroll, Retirement Programs, Excise Tax Administration, Central Purchasing and Treasury.

Program Description

The Chief Financial Officer (CFO) develops and presents financial guidelines to executive level staff, the County Chair's Office, and the Board of County Commissioners. The CFO presents recommendations related to public financial policy to these groups as well as other jurisdictions. The CFO interacts with the Oregon Legislature, the general public, and the business community in assessing the potential impact of changes in financial policy. The CFO also develops and/or suggests financing alternatives to executive level staff and jurisdiction partners.

The CFO monitors the Public Employees Retirement System (PERS) and works with partner jurisdictions to develop and present legislative policy. This involves communication with the Board, the Oregon Legislature and/or PERS Board and labor groups. The CFO works with the Budget Office, the Chair's Office, the Board and County departments to establish priorities and guidelines, and ensures that policies are aligned with these priorities. The CFO works with departmental finance sections, DCM divisions, and all County department stakeholders on all administrative policies and procedures.

The CFO manages the County's risk fund, this includes but is not limited to managing risk fund budget, setting collection rates, managing/setting reserve requirements (e.g. workers compensation and health self insured programs), managing other post retirement employment benefits (OPEB) program, and managing the usage of the fund.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Annual Comprehensive Financial Report (ACFR) is issued according to legal requirements	1	1	1	1
Outcome	Maintain County's high bond rating of AAA	1	1	1	1

Performance Measures Descriptions

The Annual Comprehensive Financial Report is a primary product of the Finance Division. Statutes require that it is issued within six months of the close of the fiscal year. 1=achieved; 0=not achieved.

County maintains the highest bond rating of AAA on general obligation debt. This rating is achieved by continuing to demonstrate prudent financial management. 1=achieved; 0=not achieved.

Legal / Contractual Obligation

Several financial functions laid out in Oregon Revised Statutes and County Code are directly and indirectly the responsibility of the Chief Financial Officer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$577,405	\$109,110	\$615,451	\$115,952
Contractual Services	\$41,000	\$0	\$41,000	\$0
Materials & Supplies	\$16,511	\$0	\$16,511	\$0
Internal Services	\$922,855	\$163,016	\$1,064,559	\$170,236
Total GF/non-GF	\$1,557,771	\$272,126	\$1,737,521	\$286,188
Program Total:	\$1,829,897		\$2,023,709	
Program FTE	2.65	0.35	2.65	0.35

Program Revenues				
Other / Miscellaneous	\$0	\$272,126	\$0	\$286,188
Total Revenue	\$0	\$272,126	\$0	\$286,188

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72003 FRM Chief Financial Officer

Department: County Management **Program Contact:** Samina Gillum
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The General Ledger program manages central financial accounting and reporting, including the annual external financial audit, the comprehensive framework of internal controls, as well as general countywide accounting support and assistance.

Program Description

The General Ledger (GL) program supports and monitors the County's financial accounting activity by performing corporate level accounting functions including account reconciliations, review/approval of accounting transactions and preparing required financial reports.

The primary product is the County's Annual Comprehensive Financial Report, which includes all activities associated with the required annual external financial audits. The report earns the Government Finance Officers Association (GFOA) award annually for excellence in financial reporting. This award indicates management has prepared financials that meet the reporting standards and requirements noted by GFOA. Approximately 3% of governmental entities in the United States receive this award annually.

General Ledger prepares the financial reports for three component units of the County: Mid-Multnomah County Street Lighting Service District No. 14, Dunthorpe-Riverdale Service District No. 1, and the Multnomah County Library District. GL also maintains internal controls and the chart of accounts.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of properly stated balance sheet accounts per review of external auditors	300	300	300	300
Outcome	Number of Annual Comprehensive Financial Report audit deficiency comments from external auditors	0	0	0	0
Efficiency	Number of days Annual Comprehensive Financial Report (ACFR) is completed after fiscal year end	140	152	140	140
Quality	Receive the Certificate of Achievement (COA) for Excellence in Financial Reporting from the GFOA	1	1	1	1

Performance Measures Descriptions

1) Fewer balance sheet accounts identified with misstatements indicate a high degree of accuracy in the financial statements (ACFR) and effective internal controls are in place (approx. 300 accounts). 2) External auditors express their opinion on the County's ACFR, including assessment of the risks of material misstatement of the financial statements. "O" means the auditors identified NO deficiencies or weaknesses in internal controls. 3) Financial reports should be issued soon enough after the close of the fiscal year to affect better decision making. 4) Received "1" Not Received "0"

Legal / Contractual Obligation

Oregon Revised Statutes (ORS), Ch. 297: Audits of Public Funds and Financial Records, requires governments to have an external audit and that it be submitted to the Secretary of State - Audits Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,222,489	\$0	\$1,269,570	\$0
Contractual Services	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$11,900	\$0	\$11,900	\$0
Total GF/non-GF	\$1,236,389	\$0	\$1,283,470	\$0
Program Total:	\$1,236,389		\$1,283,470	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$20,000	\$0	\$20,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenue is received from the County's separately issued component unit financial reports: Mid-Multnomah County Street Lighting Service District No. 14, Dunthorpe-Riverdale Service District No. 1, and the Multnomah County Library District. The revenues are a reimbursement for central accounting and reporting services provided to each component unit.

Significant Program Changes

Last Year this program was: FY 2024: 72004 FRM General Ledger

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 72044, 72047, 72048

Program Characteristics:
Executive Summary

Purchasing is in charge of buying goods and services for the County. They help other departments get the things they need, like construction services and professional services. They also make sure that the County follows rules when buying things and that it gets the best deal. This includes considering the effects on the economy, society, and the environment.

Program Description

Purchasing ensures that the County buys things in a way that follows the rules and is fair. They also make sure that the County gets the best deal when it buys things. Purchasing has oversight of several thousand contracts and hundreds of millions of dollars awarded each year. They provide leadership, guidance, and offer training and support for Departmental staff.

Key efforts include the following: (1) protect the County from possible contract risks and liabilities; (2) efficient management of the County's procurement and contracting software; (3) ensure the County purchases products and services in accordance with federal and state laws, procedures and regulations including County Administrative Procedures and rules established by Multnomah County's Public Contract Review Board (PCRB); (4) review and approve contract documents, changes and/or amendments to those contracts, and maintain official contract records; (5) research, analyze, recommend, and implement best business practices; (6) provide ongoing public purchasing guidance, support, training, and consultation to departments and employees; (7) track, monitor, analyze and report on contract data and performance measures; (8) maximize efforts to include and ensure participation of both State Certification Office for Business Inclusion and Diversity (COBID) Certified suppliers (Disadvantaged Business Enterprises, Minority-owned, Women-owned, Veteran-owned and Emerging Small Businesses) and Oregon Forward suppliers; (9) participate in community events, meetings and conduct outreach to the COBID Certified supplier community and; (10) develop and implement sustainable purchasing policies, procedures and training.

Purchasing helps the County reach its goals for reducing its environmental footprint. They make sure that companies the County buys things from are also trying to be friendly to the environment. They include this as part of their evaluation when deciding who to give contracts to. All the staff in Purchasing work together to make sure that the County buys things in a way that is good for the environment. They also help teach and support other County staff in doing the same.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of contracts awarded to COBID Certified and Oregon Forward (QRF) businesses	9%	8%	8%	8%
Outcome	Number of service tickets processed in support of Multco Marketplace (MMP)	503	400	557	500
Output	Number of formal RFP and Bid solicitations issued	66	82	73	80
Output	Number of contracts and amendments processed	1,546	1,100	1,560	1,200

Performance Measures Descriptions

Purchasing manages formal Request For Proposal (RFP) and bid solicitations (>\$150,000) for the County because those represent the greatest risk in the County's purchasing activity. The number of service tickets in MMP reflects the intensity of direct technical support provided to keep the County's Purchasing software operational. The output measures listed are good indicators of the volume of formal procurements we conduct and the contract processing activity across all County departments.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County establishes and implements Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 to define its procurement and contracting processes within the constraints of ORS requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,503,051	\$0	\$3,676,283	\$0
Contractual Services	\$11,646	\$0	\$10,606	\$0
Materials & Supplies	\$140,032	\$0	\$141,554	\$0
Total GF/non-GF	\$3,654,729	\$0	\$3,828,443	\$0
Program Total:	\$3,654,729		\$3,828,443	
Program FTE	20.50	0.00	20.50	0.00

Program Revenues				
Other / Miscellaneous	\$2,000	\$0	\$2,000	\$0
Total Revenue	\$2,000	\$0	\$2,000	\$0

Explanation of Revenues

This program is primarily supported by General Fund revenues.

External revenues are generated primarily when fees are collected for services performed in response to public records requests.

Significant Program Changes

Last Year this program was: FY 2024: 72005A FRM Purchasing

Department: County Management **Program Contact:** Michelle Cross
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 72009
Program Characteristics:

Executive Summary

The Property & Liability Risk Program (P&LRP) manages the County's property and liability risks in accordance with all legal requirements and County policies/procedures. It focuses on countywide risk exposures, liability/subrogation claims, property claims, purchasing insurance, loss control/prevention, and assists departments in managing identified risks. The P&LRP section also develops and oversees Countywide risk policies that align regulatory requirements and insurance industry best practices with our internal workforce equity strategic plan.

Program Description

The P&LRP purchases property insurance, marine coverage, crime coverage, excess liability, excess medical malpractice coverage, bonds, and other specialized insurance coverage for the County. Where the cost of insurance prohibits purchase or coverage is not available, we self fund losses. The P&LRP recommends the types/limits of insurance for contracts, recommends the purchase of specialized insurance and develops countywide policies and procedures related to loss prevention and control. The P&LRP designs and implements risk management strategies for the prevention of risk exposure and property and liability loss countywide.

The program adjusts property loss claims, and oversees the Third Party Administrator contracted to process general liability insurance claims for the County. Litigation and large general liability insurance claims are settled with expertise from the County Attorney's Office. The County chooses to self-insure (retain a certain amount of financial exposure to loss) and purchases property and excess liability coverage for large property and liability related claims. This decision controls the loss adjustment process, minimizes our "total cost of risk" (uninsured claims costs + insurance costs + administrative costs), and motivates internal loss control behavior. A department's internal property and liability allocated charges are based on their past losses using actuarial data and historical loss data to determine cost percentage rates based on anticipated future losses. This process allows for equitable distribution of financial losses.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of policies for insured risks and statutory bond purchased/renewed*	17	18	19	19
Outcome	Resolve and optimize reimbursement for insured loss**	0	N/A	N/A	1
Quality	Administrative Procedures updated to reflect current rule or business practice	0	3	0	2

Performance Measures Descriptions

*Appropriate types of insurance coverage indicate strong safeguarding of the county's assets.
**Maximize reimbursable for insured damage repair due to 2020 protests (0-Not Met, 1-Goal Met)

Legal / Contractual Obligation

The Property & Liability Risk Program is mandated by County Code 7.100-7.104. The County is required by the State to have specific insurance and bond coverage. The County is self-insured for third-party liability in accordance with the provisions of the Oregon Tort Claims Act, ORS 30.270 and purchases Excess General Liability insurance above the self-insured retention of \$1,000,000. The required Public Official Bonds, DEQ Bonds, and Pharmacy Bond are purchased in accordance with State requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$536,043	\$0	\$580,823
Contractual Services	\$0	\$302,582	\$0	\$330,982
Materials & Supplies	\$0	\$6,351,660	\$0	\$7,097,435
Total GF/non-GF	\$0	\$7,190,285	\$0	\$8,009,240
Program Total:	\$7,190,285		\$8,009,240	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,190,285	\$0	\$8,009,240
Total Revenue	\$0	\$7,190,285	\$0	\$8,009,240

Explanation of Revenues

Departments are charged a risk property & liability rate based on claims experience and an actuarial valuation performed every three years. The P&LRP also receives subrogation money and reimbursement related to third party liability claims and court ordered restitution for property damage. Established procedures allocate monies received back to the department or cost center incurring the financial loss, minus internal deductibles when applicable.

Significant Program Changes

Last Year this program was: FY 2024: 72006 FRM Property & Liability Risk Management

Department: County Management **Program Contact:** Luella Wampler
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Central Payroll is responsible for paying the employees of Multnomah County, ensuring compliance with Federal, State, and local wage and hour laws, withholding and remitting employment taxes and other deductions, issuing wage and tax reporting statements and administering the pension and deferred compensation programs.

Program Description

Central Payroll produces 24 payrolls per year for all Multnomah County employees and is responsible for accurately withholding, reporting and remitting employment taxes to Federal, State and Local taxing authorities. Payroll reports and remits pension contributions to the Public Employees Retirement System and administers the County's IRC §457 Deferred Compensation Program. Payroll ensures that timekeeping and wage payments are done in compliance with Federal and State wage and hour laws, labor contracts and County Administrative guidelines. Payroll reconciles and remits mandated deductions for creditor garnishments, child support, bankruptcies, tax levies and union dues. Payroll reconciles and produces year-end tax statements for employees (W2's) and suppliers (1099's) of Multnomah County following strict federal and state regulations.

Payroll protects County funds by ensuring that employment taxes, wage and tax statements, and pension payments are processed and remitted timely to avoid assessment of fines for noncompliance. The program supports the County's sustainability goals by providing electronic disbursements of wages to employees' financial institutions and providing paperless notification of their deposits. Currently 98% of employees participate in direct deposit, and all employees receive notification of their payslip through Employee Self Service.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of payments issued per period*	7,462	7,600	7,500	7,500
Outcome	Percent issued without error*	99%	99%	99%	99%
Output	Percent of employees participating in Deferred Comp**	69%	66%	70%	70%

Performance Measures Descriptions

*Number of payments per pay period exceeds the number of employees due to many employees having multiple direct deposits. Payroll has consistently maintained a high level of system accuracy (99%).

**The percent of employees participating in the deferred compensation plan will measure the effectiveness and quality of the educational opportunities offered. The national average for participation is about 45%.

Legal / Contractual Obligation

Wage payments are mandated by Federal & State wage and hour laws, union contracts, and Multnomah County Personnel Rules. Withholding and remitting employment taxes is mandated by the Internal Revenue Service, the Oregon Dept of Revenue and other state tax agencies. Pension contributions are mandated by union contracts, Multnomah County Personnel Rules and Oregon Revised Statutes. Failure to comply with these laws and regulations result in fines and penalties being assessed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,210,489	\$0	\$1,252,619	\$0
Contractual Services	\$193,923	\$0	\$233,598	\$0
Materials & Supplies	\$22,468	\$0	\$20,568	\$0
Total GF/non-GF	\$1,426,880	\$0	\$1,506,785	\$0
Program Total:	\$1,426,880		\$1,506,785	
Program FTE	7.40	0.00	7.40	0.00

Program Revenues				
Other / Miscellaneous	\$210,000	\$0	\$156,000	\$0
Beginning Working Capital	\$140,000	\$0	\$180,596	\$0
Total Revenue	\$350,000	\$0	\$336,596	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

External revenues for the deferred compensation program are contractually negotiated with the County's deferred compensation provider through a revenue sharing agreement. All administrative costs associated with the program are paid for through the agreement. The revenue sharing (currently 3 basis points) enables the County to offer the program to employees at no cost to the County. The restricted BWC revenue is due to actual expenses being lower than anticipated.

Significant Program Changes

Last Year this program was: FY 2024: 72007 FRM Payroll/Retirement Services

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Treasury manages the County's cash assets, investment portfolio, debt, banking services and relationships and broker/dealer relationships. Treasury also manages the Excise Tax Administration program which includes management of revenue collections for Motor Vehicle Rental Tax (MVRT), Transient Lodging Tax (TLT) and Business Income Tax (BIT) in accordance with Multnomah County Code, the County's fiduciary responsibilities and revenue & taxation policies and procedures.

Program Description

Treasury invests the County's financial assets to ensure that funds are available to meet anticipated cash flow needs. Investment earnings are measured against specific benchmarks outlined in the Investment Policy. Treasury complies with all applicable laws, policies and best practices in the management of County funds.

Treasury supports the Chief Financial Officer in the issuance of debt, including opportunities to refinance existing debt and maintains contact with rating agencies. It ensures timely and accurate debt service payments and generates arbitrage rebate calculations and reports. Treasury regularly analyzes cash flow. From time to time it is necessary to issue short-term Tax and Revenue Anticipation Notes (TRANS) to provide liquidity prior to the collection of property taxes in November.

The County collects and administers three excise taxes. A Business Income Tax (BIT) is assessed against businesses with income generated within the County. It is set at a rate of 2.00% of net income. BIT is the second largest revenue source in the General Fund, generating approximately 24% of General Fund revenues. A Motor Vehicle Rental Tax (MVRT) is charged on the rental of cars and light trucks within the County. It is currently set at a rate of 17% of rental fees. A portion of the tax (2.5%) is passed through to the Visitors Development Fund to support tourist activities. A Transient Lodging Tax (TLT) is charged on the rental of hotel/motel rooms within the County. It is currently set at a rate of 11.5% of rental fees. Most of the revenue generated by the TLT is passed through to other entities. Cities retain 6%, another 3% is dedicated to operating the Oregon Convention Center, and 2.5% is passed through to the Visitors Development Fund.

Treasury provides countywide accounts receivable (AR) oversight and management including AR aging monitoring, cash management, and collection activities. Treasury maintains effective banking relationships to keep pace with technology and adapt to the needs of County Departments in delivering business services to County residents.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Compliance with Investment Policy*	1	1	1	1
Outcome	Tax Returns Filed-Motor Vehicle and Transient Lodging**	2,981	2,850	3,104	3,104
Outcome	Ensure County's Cash Flow Needs are Met***	1	1	1	1
Output	Number of Active Business Accounts in County****	199,500	194,200	201,713	202,000

Performance Measures Descriptions

*Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures compliance to applicable ORS)

**The number of tax returns filed is a measure of compliance with applicable code requirements.

***Measurement Key: 1 = Goal Achieved, 0 = Not Achieved (ensures County meets its debt obligations)

****The number of business accounts is used as a workload measure and serves as an indicator of economic activity within the County.

Legal / Contractual Obligation

Oregon Revised Statutes ORS 294 and 295 (primarily ORS 294.035), Multnomah County Code Chapter 12 (BIT) and Chapter 11 (MVRT and TLT). The Business Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires at the end of FY 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$653,223	\$0	\$682,101	\$0
Contractual Services	\$3,036,542	\$0	\$3,217,380	\$0
Materials & Supplies	\$16,105	\$0	\$18,305	\$0
Total GF/non-GF	\$3,705,870	\$0	\$3,917,786	\$0
Program Total:	\$3,705,870		\$3,917,786	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Interest	\$160,000	\$0	\$160,000	\$0
Service Charges	\$167,780	\$0	\$167,763	\$0
Total Revenue	\$327,780	\$0	\$327,763	\$0

Explanation of Revenues

External revenue is received through an agreement between the County and the Visitors Development Fund Board. Under terms of the IGA that created the Visitors Development Fund the County receives an administrative fee equal to 0.7% of MVRT and TLT revenues recorded in the fund.

Investment earnings from the investment portfolio are allocated to this program to cover administrative fees for non-discretionary investment advisory services.

Significant Program Changes

Last Year this program was: FY 2024: 72008A FRM Treasury and Tax Administration

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 72008A

Program Characteristics:
Executive Summary

Finance & Risk Management (FRM) Motor Vehicle Tax Program focuses on the administration and enforcement of the Motor Vehicle Rental Tax (MVRT) charged on the rental of cars and light trucks within the County. The program also addresses possible code changes being considered to generate additional revenue for the General Fund.

Program Description

The Motor Vehicle Rental Tax (MVRT) is charged on the rental of cars and light trucks within the County. It is currently set at a rate of 17% of rental fees. A portion of the tax (2.5%) is passed through to the Visitors Development Fund to support regional tourist activities. The Treasury staff currently collects and records tax collections. This program provides additional audit capacity, tax code enforcement, and has a focus on identifying new taxpayers to maintain tax equity. The program will also enhance collection methods, tax forms, tax guidance materials, and provide enhanced support to taxpayers. This program funds a Senior Finance Specialist dedicated to the Motor Vehicle Rental Tax. Factors like revenue generation, reduction in noncompliance, number of audits and reduction in delinquency will be assessed to determine the program effectiveness.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Delinquent or noncompliant accounts discovered and collected through audit*	N/A	5	7	3
Outcome	Recover costs of program with new, ongoing revenue**	N/A	100%	100%	100%
Output	Provide enhanced tax guidance materials and direct taxpayer support***	N/A	1	1	1

Performance Measures Descriptions

*This reflects the total number of accounts identified through audit to be delinquent and non-compliant. Identifying delinquent/noncompliance accounts timely helps ensure they are corrected and adhere to the County tax code.

** Annual tax receipts collected through audit exceed the cost of the program

*** 1=achieved; 0=not achieved.

Legal / Contractual Obligation

Oregon Revised Statutes ORS 294 and 295 (primarily ORS 294.035), Multnomah County Code Chapter 12 (BIT) and Chapter 11.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$160,884	\$0	\$167,136	\$0
Materials & Supplies	\$14,116	\$0	\$14,116	\$0
Total GF/non-GF	\$175,000	\$0	\$181,252	\$0
Program Total:	\$175,000		\$181,252	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72008B FRM Motor Vehicle Tax

The position in the program was converted from a limited duration One-time-only request to a full time ongoing request. After a year of work we determined the function is needed ongoing to maintain taxpayer compliance.

Department: County Management **Program Contact:** Michelle Cross

Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Workers' Compensation section of this program manages the work-related employee injury and illness process and assists employees in returning to their jobs post injury or illness using established policies to ensure equitable use of light duty. The Safety and Health section oversees the loss prevention efforts of the County by assisting each department in meeting loss prevention requirements as a workers' compensation self-insured employer and Oregon Occupational Safety and Health Division (OR-OSHA) compliance. The Safety and Health section also develops and oversees Countywide occupational safety and health policies that align regulatory requirements with our internal workforce equity strategic plan.

Program Description

This program provides workers' compensation benefits in accordance with state law. Multnomah County has been self-insured for this mandatory program since 1978. Claims are administered through a contract with a Third-Party Administrator (TPA) with oversight and coordination of return to work from Risk Management staff. Staff work with employees, supervisors, physicians, the TPA, attorneys, managed care organizations and other vendors to accurately and timely process claim benefits for the injured employee. Internal Workers' Compensation section employees focus on service, equitability, cost containment and compliance efficiency. The Workers' Compensation section is responsible for the County's return-to-work program and follows state requirements necessary to benefit from the Workers' Compensation Division (WCD) Employer-At-Injury reimbursement program.

The primary activity of the Safety and Health section is assisting management in efforts to reduce employee on-the-job injuries, illnesses, and employer liability due to injuries to non-employees. This work incorporates safety, trust, and belonging values in all communication and program implementation. Through an equity lens, the Safety and Health staff consult with County departments to assist them in providing a safe environment, safety for both employees and the public. Staff help to identify and abate deficiencies related to occupational safety and health regulations in an inclusive and equitable manner. All employer-based loss prevention activity needed to maintain the workers' compensation self-insured status is managed by the Safety and Health staff and communicated to internal partners through an equity lens for implementation and program success.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Telework ergonomic support	65	25	15	15
Outcome	OR-OSHA complaint responses closed without inspection follow-up initiated by OR-OSHA	10	8	5	4
Quality	Administrative Procedures updated to reflect current rule or business practice	2	5	1	3

Performance Measures Descriptions

Telework ergonomic support counts the number of consultations completed. OR-OSHA complaint measures our ability to adequately respond to complaints and ensure appropriate remedial measures are in place to ensure safety and health and thus not requiring a follow up inspection. Updates to Administrative Procedures ensure the County stays current on best safety and health practices.

Legal / Contractual Obligation

MCC 7.102 and 7.103 established the safety and loss prevention program in the County. The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each work site. This program manages the employer/TPA process required in OAR 436 for workers' compensation claim processing.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,352,153	\$0	\$1,467,624
Contractual Services	\$0	\$508,190	\$0	\$500,150
Materials & Supplies	\$0	\$3,469,719	\$0	\$5,089,509
Total GF/non-GF	\$0	\$5,330,062	\$0	\$7,057,283
Program Total:	\$5,330,062		\$7,057,283	
Program FTE	0.00	7.50	0.00	7.50

Program Revenues				
Other / Miscellaneous	\$0	\$5,330,062	\$0	\$7,242,283
Total Revenue	\$0	\$5,330,062	\$0	\$7,242,283

Explanation of Revenues

The Workers' Compensation Section receives reimbursement from the State of Oregon for claims cost when specific eligibility criteria are met. Claim processing over payment reimbursements are also received as revenue. Safety and Health receives internal service reimbursements from departments whose staff attend the first aid/CPR/AED classes taught by Safety and Health instructors. The revenues received are to offset the cost paid to the Medic First Aid for course materials and completion certificates. The cost to Departments/Offices whose staff attend these internal classes are well below the cost of taking the class from an external provider.

Significant Program Changes

Last Year this program was: FY 2024: 72009 FRM Worker's Compensation/Safety & Health

Department: County Management **Program Contact:** Michelle Cross

Program Offer Type: Operating **Program Offer Stage:** Adopted

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

Executive Summary

Based on lessons learned during past emergency responses the County needs more formal Safety & Health support to address the occupational safety and health needs of employees, volunteers, partners, and the public. This program will add a Limited Duration (LDA) Safety & Health professional to increase the Risk Management team's capacity. This LDA will provide expertise to inform emergency responses and ensure the County is in compliance with OR-OSHA safety requirements.

Program Description

Since 2020, the frequency and severity of emergency responses in Multnomah County have increased. The primary activities of emergency responses include opening, operating, and closing Disaster Resource Centers (DRC), which provide shelter for vulnerable people impacted by severe weather. The County utilizes internal staff, employees from contracted providers, and the general public to staff operations (i.e. shelters, transportation and supply delivery) during emergency responses.

Newly implemented right of refusal OR-OSHA rule OAR-437-001-0295(1)(b) obligates the employer to provide all necessary training, policies, and equipment needed to eliminate the need for an employee to exercise their right of refusal to perform an unsafe task or be exposed to hazard that could cause them harm. This position will complete the responsibilities below using the County's values of Safety, Trust, and Belonging

A Limited Duration Safety & Health professional will:

- Provide consultation to support multiple departments to develop plans for emergency response - this includes providing required and recommended training, and other preparedness activities.
- Engage with department emergency management leaders to establish expectations for how Risk Management can provide meaningful expertise before, during, and after an emergency response.
- Collaborate with emergency management staff in multiple departments to develop a job description for a Safety Officer position, to support the Emergency Operations Center (EOC).
- Have knowledge of OR-OSHA training requirements and provide consultation for multiple departments to develop training for staff in emergency response roles and shelter policies and procedures
- Use OR-OSHA requirements when reviewing and providing-feedback on job descriptions for temporary emergency response roles or when providing worker safety resources.
- Develop a workflow to process incident reports, including a way to identify areas of improvement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Draft Job Description for Safety Officer position	N/A	N/A	N/A	1
Outcome	Effective OR-OSHA programmatic safety training modules developed	N/A	N/A	N/A	5
Outcome	Review all available work assignments for emergency response positions	N/A	N/A	N/A	100%

Performance Measures Descriptions

Providing shelter for the general public requires implementation and oversight of loss prevention activities from an experienced safety and health professional, assigned as the Safety Officer for Emergency Operations Center. An ongoing focus on safety training needs and improvements for staff temporarily working in shelters will contribute to ongoing safety.

Legal / Contractual Obligation

The Oregon Safe Employment Act, ORS 654, establishes minimum safety standards for employers. Oregon OSHA, as outlined in OAR 437-001-1005 through 1020 and 1050 through 1060, requires each self-insured employer to have a written loss prevention plan for each location and to provide safety and health loss prevention services for each work site. Newly implemented right of refusal OR-OSHA rule OAR-437-001-0295(1)(b) obligates the employer to provide all necessary training, policies, and equipment needed to eliminate the need for an employee to exercise their right of refusal to perform an unsafe task or be exposed to hazard that could cause them harm.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$176,927
Materials & Supplies	\$0	\$0	\$0	\$8,073
Total GF/non-GF	\$0	\$0	\$0	\$185,000
Program Total:	\$0		\$185,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Program is supported by Risk Fund revenues

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Recreation Fund Payment to Metro program provides support funding to Metro for the operation and maintenance of community parks. The expenditures of the fund are pass-through payments to Metro under an intergovernmental agreement (IGA) the County entered into in 1994. The transactions for this program are recorded in the Recreation Fund.

Program Description

This program's primary purpose is to provide funding to Metro to maintain and operate community parks which in turn build local communities and provide for recreational opportunities. The program's resources derive from Marine Fuel Tax apportioned to Multnomah County. The expenditures of the fund are pass-through payments to Metro under an IGA the County entered into in 1994.

These funds may be used to operate, administer and maintain the following Metro natural areas and regional facilities that were transferred from Multnomah County in 1994: Mason Hill Park, Sauvie Island Boat Ramp, Multnomah Channel Park, Bybee-Howell House and Park, Belle View Point, James Gleason Memorial Boat Ramp, Broughton Beach, Beggars Tick Marsh, Glendoveer Golf Course and Fitness Trail, Blue Lake Park, Gary and Flagg Islands, Oxbow Park, Indian John Island, Larch Mountain Corridor, Chinook Landing Marine Park, Sandy River Access Points, Smith & Bybee Lakes Addition, Phillipi Property and the Expo Center. Each of these sites offers a different recreational benefit for all users.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Payment Remitted in a Timely Manner	1	1	1	1

Performance Measures Descriptions

Under state law marine fuel taxes are allocated to counties based on the number of boat registrations and miles of waterway within the County. These revenues are turned over to METRO under terms of an IGA that transferred Multnomah County parks to METRO. 1 - Yes; 0 - No

Legal / Contractual Obligation

Pass-through payment under terms of the IGA that transferred parks from the County to Metro.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$40,000	\$0	\$40,000
Total GF/non-GF	\$0	\$40,000	\$0	\$40,000
Program Total:	\$40,000		\$40,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$40,000	\$0	\$40,000
Total Revenue	\$0	\$40,000	\$0	\$40,000

Explanation of Revenues

Revenues represent Multnomah County's share of State Marine Fuel Tax.

Significant Program Changes

Last Year this program was: FY 2024: 72010 FRM Recreation Fund Payment to Metro

Department: County Management

Program Contact: Cora Bell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Fiscal Compliance is responsible for maintaining compliance with Federal, State and County laws and regulations and to provide fiscal oversight of contracted programs. The unit performs pre-award risk assessments, site reviews and financial statement analysis of County human service contracts to meet that responsibility. The unit manages the County's annual Single Audit (audit of the County's federal expenditures) and provides countywide grant management policy development, guidance, and support to County departments.

Program Description

Fiscal Compliance performs annual fiscal monitoring for all Community Based Organizations (CBO) that work with the County. Monitoring includes, financial statement analysis including cash flow and revenue reliance for all CBO's, and site and desk reviews for those receiving Federal funding. Site reviews include internal control, compliance and accuracy testing. Fiscal Compliance provides recommendations to align with best practices.

Fiscal Compliance performs annual risk assessments (which includes a financial statement review) on all contracts receiving Federal funds to ensure compliance with external standards/regulations and assesses the entity's financial health. In the most recent year, Fiscal Compliance performed 80 risk assessments and performed 29 site reviews covering \$17.5 million in federal expenditures. The performed oversight helps department programmatic staff with transparency into fiscal assessments by ensuring subrecipients are compliant with fiscal grant requirements and are financially stable.

Fiscal Compliance also offers both external and internal support around compliance. Internal support includes, but is not limited to, approval of costing allocations, reviewing CBO budgets, and providing guidance for external audits. External support for our CBO's includes, but is not limited to, review of internal controls for fiscal recommendations, review of indirect rates and costing allocations, and invoice reviews.

Fiscal Compliance manages and coordinates the annual Single Audit for the County and prepares the County's Cost Allocation Plan annually to set indirect rates, overhead costs in support of grants and contracts.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total risk assessments performed on County contracts receiving Federal funds	80	60	70	60
Outcome	Percent of total County pass-through dollars actively monitored by Fiscal Compliance	87%	85%	87%	85%

Performance Measures Descriptions

The Fiscal Compliance unit performs financial monitoring of County-funded human service providers. Monitoring includes Federal, State, County and other funds recorded in the pass-through/program support general ledger account. A higher percentage/count monitored indicates greater coverage and decreased County financial risk as it relates to human services providers.

Legal / Contractual Obligation

The Office of Management and Budget (OMB) Federal Register requires entities expending Federal funds over \$750,000 in a fiscal year to have a single audit of Federal awards. Also, according to the Federal Register, Federal funds that are passed on to other organizations (such as non-profits) must perform subrecipient monitoring on those contracts funded with pass-through dollars. The Federal Register requires organizations to publish an approved indirect cost allocation plan for any indirect or administrative costs allocated to Federal awards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$485,668	\$0	\$509,928	\$0
Materials & Supplies	\$3,380	\$0	\$3,380	\$0
Total GF/non-GF	\$489,048	\$0	\$513,308	\$0
Program Total:	\$489,048		\$513,308	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72012 FRM Fiscal Compliance

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$180,241
Materials & Supplies	\$0	\$0	\$0	\$9,759
Internal Services	\$0	\$0	\$0	\$7,408
Total GF/non-GF	\$0	\$0	\$0	\$197,408
Program Total:	\$0		\$197,408	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

This program generates \$7,408 in indirect revenues.
This program is supported by Supportive Housing Services revenues.

Significant Program Changes

Last Year this program was:

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 72044B

Program Characteristics:
Executive Summary

The Construction Diversity and Equity Fund (CDEF) program assists women and minorities in securing jobs in skilled construction trades and helps businesses owned by these groups succeed. Additionally, it boosts the competitiveness of State-certified businesses owned by minorities, women, veterans, and emerging small businesses.

Program Description

Construction jobs offer stable, well-paying careers that can support a family. Yet, past discrimination and other barriers have limited access to these opportunities for some individuals. The CDEF program aims to increase diversity, fairness, and opportunities in the construction industry and business world.

The CDEF program supports three key initiatives:

- 1) Funding Pre-Apprenticeship Programs- The program supports Bureau of Labor and Industries (BOLI) certified pre-apprenticeship programs, which serve as crucial entry points into the construction trades. CDEF focuses on aiding these programs in recruiting women and minorities.
- 2) Support for Apprentices- CDEF allocates funds for support and retention services for women and minority apprentices. Recognizing the unique challenges individuals may face, the program connects apprentices with one of three County contractors. These contractors provide tools, safety equipment, and various support services to ensure success on the job. The program collects qualitative feedback from apprentices to assess the impact of the program.
- 3) Technical Assistance for Certified Businesses- The program provides funding for technical help, mentoring, and training for State certified minority-owned, women-owned, veteran-owned, and emerging small businesses. The program emphasizes serving both construction-related professional services and contracting businesses. Certified firms can apply online for support. The program matches them with one of four contractors to get that support. Both contractors and certified firms provide monthly online feedback surveys to check the success of the engagement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of workers served in BOLI Pre-Apprenticeship Programs	18	10	18	10
Outcome	Number of workers able to maintain employment due to receiving direct support and retention services.	92	60	95	100
Outcome	Retention rate of workers able to maintain employment due to receiving direct support and retention services	N/A	N/A	86%	86%
Output	Number of State Certified firms receiving technical assistance, mentoring, and training.	0	25	12	28

Performance Measures Descriptions

Retention rate of workers able to maintain employment due to receiving direct support and retention services- New performance indicator. A retention rate of 86% significantly exceeds the 46% average retention rate of apprentices in the Portland metro area.

Number of State Certified firms receiving technical assistance, mentoring, and training- FY 2023 performance was impacted by turnover in the Supplier Diversity Officer (SDO) position. the sole staff for the implementation of this program.

Legal / Contractual Obligation

Multnomah County Board Resolution No.2018-024 - Resolution Approving Amendments to Public Contract Review Board Rules Division 60 on Equal Opportunity in Public Contracting, Effective July 1, 2018

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$424,839	\$0	\$2,230,541	\$0
Unappropriated & Contingency	\$1,745,402	\$0	\$0	\$0
Total GF/non-GF	\$2,170,241	\$0	\$2,230,541	\$0
Program Total:	\$2,170,241		\$2,230,541	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,046,291	\$0	\$179,912	\$0
Beginning Working Capital	\$123,950	\$0	\$2,250,629	\$0
Total Revenue	\$2,170,241	\$0	\$2,430,541	\$0

Explanation of Revenues

The program has two sources of funding. First, the County pays (1%) of construction costs into the fund. Second, any Liquidated Damages paid by construction contractors are part of the fund. Liquidated damages are a sum contractors pay to the County if they do not meet contracted inclusion goals for women, minorities and apprentices.

The program has increased beginning working capital resources in FY 2025 resulting from the Library Bond Capital Project paying its 1% to the CDEF Fund, \$1.9 million.

Significant Program Changes

Last Year this program was: FY 2024: 72044A FRM Construction Diversity and Equity

Available program funds were significantly increased for FY 2025 with funding from the Library Bond Capital Project. This allows the program to serve more pre-apprentices, apprentices, and COBID certified firms in the next few years. Demand for Technical assistance requests are expected to increase specifically due to the construction needs on the Library Bond and Earthquake Ready Burnside Bridge projects.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$200,000	\$0	\$200,000	\$0
Total GF/non-GF	\$200,000	\$0	\$200,000	\$0
Program Total:	\$200,000		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

The program is funded by Construction Diversity and Equity Fund (CDEF), see program offer 72044A. The County pays (1%) of construction costs into the fund.

Significant Program Changes

Last Year this program was: FY 2024: 72044B Regional Construction Workforce Diversity Funder Collaborative

This funding is for year three of our annual funder commitment of five years.

Department: County Management **Program Contact:** Heather Drake
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Workday is part of the County’s enterprise resource planning system (ERP). Workday is designed to be managed and supported by business operational staff in Central Finance. The ERP Finance Support team provides strategic and operational leadership; maintains, troubleshoots, and enhances Workday finance functionality; and provides operational and learning support to finance staff to help the County use our ERP system to its fullest potential.

Program Description

The ERP Finance Support team maintains, troubleshoots, and enhances Workday finance functionality to help the County use the ERP system to its fullest potential. This program supports planning, design, build, and testing of Workday configuration and custom reports. It maintains the system’s foundational finance data model. It includes a variety of operational and learning support services that range from responding to individual end user questions to preparing online self-service learning materials to delivering in-person training sessions. It supports active participation in the larger Workday Community and direct advocacy with Workday for functionality enhancements that would benefit County operations.

Workday functionality supported by this program offer includes: Allocations, Banking and Settlement, Business Assets, Customer Accounts (Accounts Receivable), Facilities Tasks, Finance Data Model, Financial Accounting, Grants Management, Inventory, Procurement, Projects, Project Assets, and Supplier Accounts (Accounts Payable).

The ERP Finance Support team performs the following key functions:

- 1) Analyze, design, build, test, and configure all changes made to the existing system, including features from mandatory, twice-yearly Workday system updates.
- 2) Maintain ERP’s foundational finance data model.
- 3) Maintain system business processes and security approach to establish internal controls over finance transaction process.
- 4) Create new custom reports and maintain existing custom reports.
- 5) Meet regularly with finance stakeholder groups to create transparency and stakeholder involvement in decision making about which configuration projects will best meet the County’s business needs.
- 6) Provide operational and learning support to County finance users that creates a culture where people feel safe asking questions and trust they will receive quick and accurate assistance.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of customer tickets processed	1,355	1,400	1,266	1,300
Outcome	Percentage of features in mandatory, twice-yearly Workday updates analyzed and successfully configured	> 95%	> 95%	> 95%	> 95%
Output	Student hours of learning support provided	N/A	750	1,000	1,000
Outcome	Percentage of finance user survey respondents satisfied with support provided	77%	> 90%	82%	> 90%

Performance Measures Descriptions

Number of customer tickets measures operational customer service needs such as security role approvals, cost object creation, and break/fix incidents. Feature analysis and configuration is essential for maintaining the integrity and reliability of Workday as our financial and human resources system of record.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,145,100	\$0	\$1,195,647	\$0
Contractual Services	\$25,000	\$0	\$15,000	\$0
Materials & Supplies	\$53,849	\$0	\$54,329	\$0
Internal Services	\$93,737	\$0	\$63,157	\$0
Total GF/non-GF	\$1,317,686	\$0	\$1,328,133	\$0
Program Total:	\$1,317,686		\$1,328,133	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72046 FRM Workday Support - Finance

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 72005

Program Characteristics:
Executive Summary

This program funds a Labor Compliance Program that teaches workers and construction contractors about how to prevent wage theft. It also has a volunteer program where people can talk to workers on construction sites to make sure they are getting paid fairly. The program maintains technology to help the County make sure everyone is following the rules.

Program Description

Wage theft is when someone does not get paid or gets paid less than they should for their work. It hurts workers by lowering their pay and it hurts honest contractors because it makes them less able to compete. Wage theft is a big problem in the construction industry. In Oregon, a lot of wage claims come from the construction industry. Sometimes wage theft happens by accident (e.g. a math mistake). Other times, it is done on purpose and workers might not speak up about it because they may be afraid of losing their job.

The County Labor Compliance Program helps workers and contractors make sure that everyone gets paid what they are supposed to. The program also makes sure that contractors follow rules about hiring and paying workers on County projects. The program gives advice and support to contractors to make sure they follow labor laws and rules about hiring apprentices and paying the right amount. It also helps workers understand their rights about pay. The program trains volunteers to talk to workers on construction sites and make sure they are getting paid the right amount and getting the right benefits. The program also uses software to keep track of how much workers get paid and what benefits they get on county construction projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of volunteers certified by the County	27	20	20	25
Outcome	Number of County construction projects visited by certified volunteers	10	75	40	50
Output	Number of workers on County projects who got paid what they should for their work.	1,402	1,200	1,500	1,700

Performance Measures Descriptions

Number of volunteers certified by the County - these are the volunteers who conduct the construction site reviews for the program. We verify their construction experience, and orient them to program standards and the BOLI worker interview form which is used to gather information for the County.

Legal / Contractual Obligation

ORS 279C.800 to 279C.870 list the requirements for payment of prevailing wages paid on public works projects.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$143,592	\$0	\$153,041	\$0
Materials & Supplies	\$44,242	\$0	\$51,242	\$0
Total GF/non-GF	\$187,834	\$0	\$204,283	\$0
Program Total:	\$187,834		\$204,283	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is funded through General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72047 FRM Labor Compliance

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 10018

Program Characteristics:
Executive Summary

Clean Air Construction standards are a key strategy for reducing diesel emissions in Multnomah County. According to OR Department of Environmental Quality (DEQ) diesel particulate matter is a potent air toxic that is present in ambient air at levels well above the state's benchmark. The majority of diesel pollution comes from construction equipment in Multnomah County. With Multnomah County's leadership, the City of Portland, Port of Portland, Washington County, TriMet, Metro, and Portland Community College have all adopted the standard. The purpose of this effort is to use public purchasing to create a strong market signal for clean diesel engines and ultimately reduce Multnomah County resident's exposure to deadly Diesel particulate matter pollution.

Program Description

In September 2018 the Multnomah County Board of Commissioners committed to establishing a Clean Air Construction Procurement Standard. The Portland City Council took parallel action on the same day. The Standard requires equipment used on County and City construction projects to dramatically reduce emissions from older diesel engines. The primary pollutants of concern from diesel engines are diesel particulate matter and nitrous oxides.

The Chair approved final procurement policies in May 2019. In concert with partner jurisdictions, the rules were revised in May 2022 due to a delay in implementation because of COVID-19. The policy applies to non-road diesel equipment greater than 25 horsepower, on-road dump and cement trucks, and on construction contracts valued at \$500,000 or more. It includes a phase-in period to allow contractors the time and flexibility to plan for the new standard. The Certification Office for Business Inclusion and Diversity (COBID) certified contractors are required to comply with the standards but have more flexibility. So far Washington County, Metro, TriMet, the Port of Portland and Portland Community College have followed the County's and City's lead and adopted these standards.

To help accommodate contractors, especially the COBID certified contractors, the program has an implementation timeline. This timeline and the difficulty of identifying compliant equipment in the field necessitate a strong administrative architecture for the program. Fortunately, the partnership with other jurisdictions and the identical program elements make it possible to share administrative burdens and costs with participating governments. The City of Portland has taken the lead in establishing the administrative infrastructure and allocated over \$400,000 in FY 2020 for startup costs. The annual FY 2025 cost of the administrative program is budgeted at \$359,000, and Multnomah County's share of the program costs is \$57,000 for FY 2025. The County's costs may decrease as other jurisdictions join the effort and the fixed costs are spread across additional partners.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Track the number of contractors with registered equipment	102	40	150	200
Outcome	Reduction in particulate matter (PM) from construction projects	0%	10%	10%	10%
Output	Number of pieces of equipment registered	256	300	200	250

Performance Measures Descriptions

Tracking the number of contractors with registered equipment is fundamental to the program's goal of educating contractors about the importance of getting dirtier diesel equipment eliminated from their fleets. Reduction in particulate matter generated by equipment is the central outcome of this program as it is what meaningfully reflects the reduction of diesel pollution. Finally, the number of pieces of equipment registered demonstrates the increasing impact the program has on contractors' off-road diesel fleets.

Legal / Contractual Obligation

Multnomah County entered into an Intergovernmental Agreement with the City of Portland. The City of Portland will administer the program on the County's behalf. County Administrative Procedure PUR-10 includes a complete description of program requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$52,000	\$0	\$57,000	\$0
Total GF/non-GF	\$52,000	\$0	\$57,000	\$0
Program Total:	\$52,000		\$57,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: [FY 2024: 72048 FRM Clean Air Construction Standards](#)

Legal / Contractual Obligation

Multnomah County Code Chapter 11 (Preschool For All Personal Income Tax 11.500-560). The Personal Income Tax is administered by the City of Portland through an intergovernmental agreement (IGA) that expires in fiscal year 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$175,087	\$0	\$186,049
Contractual Services	\$0	\$15,000	\$0	\$15,000
Materials & Supplies	\$0	\$5,000	\$0	\$5,000
Internal Services	\$0	\$22,657	\$0	\$22,015
Total GF/non-GF	\$0	\$217,744	\$0	\$228,064
Program Total:	\$217,744		\$228,064	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program generates \$7,647 in indirect revenues.

This program is supported entirely by tax receipts from Preschool For All Program (Fund 1522). Tax revenues are budgeted in program offer 25200-25.

Significant Program Changes

Last Year this program was: FY 2024: 72052A FRM Preschool for All Tax Administration - County

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 25200-25207, 40099B, 78335
Program Characteristics:

Executive Summary

The City of Portland's Revenue Bureau through an intergovernmental agreement administers and collects the Preschool for All personal income tax on behalf of Multnomah County as imposed under Chapter 11 of County Code. The administration started in tax year 2021 and will be for a 10 year term.

Program Description

On November 3, 2020, the voters of Multnomah County approved Preschool For All Program Ballot Measure 26-214 which authorized the County to impose a personal income tax to fund universal, tuition free, voluntary, and high quality preschool education for every three and four year old residing within Multnomah County. The tax is effective tax years beginning January 1, 2021, and applies to resident and non-residents: 1.5% tax on Oregon taxable income over \$125,000 and 3.00% tax on Oregon taxable income over \$250,000 for single filers. 1.5% tax on Oregon taxable income over \$200,000 and 3.00% for Oregon taxable income over \$400,000 for joint filers.

The City of Portland, through an intergovernmental agreement, is administering and collecting the tax on behalf of Multnomah County. The City of Portland has administered the County's Business Income Tax for over 30 years and administered the County's ITAX (temporary personal income tax) from 2003-2005. The City of Portland is also administering the Metro District Supportive Housing Services personal income tax for the Tri-County area, creating significant economies of scale. The City has the tax software, expert staffing, and experience to administer tax. The administration includes, but not limited to, promulgating administrative rules and policies, collecting estimated tax payments, auditing returns, assessing and collecting tax and tax deficiencies, including penalties and interest, processing refunds, hearing appeals, and other actions necessary to administer and collect tax.

In the first three years of the tax program, the County paid for system implementation costs to accommodate necessary tax system enhancements directly related to the new tax; those costs ended in FY 2023. Annual ongoing tax administration costs are \$6.6m in FY 2025 and will be adjusted yearly by consumer price index (CPI).

County Treasury manages the intergovernmental agreement with the City of Portland.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Establish electronic filing process for taxpayers*	1	1	1	1
Outcome	Tax receipts (annual and quarterly) are remitted to Multnomah County on monthly basis**	1	1	1	1
Output	Send out tax mailer to all businesses, governments, and non-profits in Tri-County***	1	1	1	1

Performance Measures Descriptions

*1=Achieved; 0=Not Achieved
 **1=Achieved; 0=Not Achieved
 ***1=Achieved; 0=Not Achieved

Legal / Contractual Obligation

Multnomah County Code Chapter 11 (Preschool For All Personal Income Tax 11.500-560). The Personal Income Tax will be administered by the City of Portland through an intergovernmental agreement (IGA) that expires in fiscal year 2030.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$6,383,520	\$0	\$6,621,840
Total GF/non-GF	\$0	\$6,383,520	\$0	\$6,621,840
Program Total:	\$6,383,520		\$6,621,840	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program will be supported entirely by tax receipts from Preschool For All Program (Fund 1522). Tax revenues are budgeted in program offer 25200-24.

Significant Program Changes

Last Year this program was: FY 2024: 72052B FRM Preschool for All Tax Administration - City of Portland

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

This program will continue the work implementing consultant recommendations around a countywide contract redesign and process improvement started in FY 2024. The program funds two positions, a Contracts Administration Manager and a Project Manager. It also includes funds to continue working with a consultant on the next steps.

Program Description

In FY 2023 a contracted consultant performed an assessment of the County’s procurement and contracting functions to identify areas of recommended improvements. This included a broad assessment of County processes and stakeholders. Preliminary recommendations were provided, and the consultant identified three primary areas for improvement: 1) Contract Administration: these processes are not standardized and are lacking a defined “owner” of the process, leading to a lack of supporting policy and guidance. 2) Organizational Design Practices: the County has the foundations of a leading practice organizational model, but lacks key administrative and strategic contracting functions seen at leading peers. 3) Workforce Development: the County lacks a robust training program covering all aspects of the procurement lifecycle.

In FY 2024, the Board approved two positions and additional consultant funding to create this program to specifically improve the County’s contract administration standards, training, and practices. These positions were hired and the program has started developing a multi-year implementation plan focused on improving contract management and administration. As part of this implementation, the program will build a contracts administration unit that will provide standardized processes for monitoring County contracts. The project team is currently developing both a plan and a timeline. This project will include plans for policy, training, communication, and resource assessment.

To prepare for this larger scope, the program completed several pilot projects during FY 2024. These include: 1) A Strategic Contract Administration Assessment Pilot which addressed contract administration within JOHS and piloted specific tools and techniques to be used on the Countywide effort. 2) A rapid process improvement effort which addressed standardization and timeliness in the payables process. 3) A contract compliance process improvement which reduced contract re-review by half and resulted in increased user satisfaction. In FY 2025, the program is poised to make significant progress toward system design and implementation.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Develop Implementation Plan from consultant recommendations	0	1	0	1
Outcome	Percentage of managers with a shared understanding of contract management roles and responsibilities	0	100%	0	100%
Output	Contract management model appropriate to the County's range of contracts	0	1	0	1

Performance Measures Descriptions

Due to delays in classification and recruitment of the two positions, the creation of the overall plan and stakeholder engagement has been moved into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$452,411	\$0	\$448,172	\$0
Contractual Services	\$60,000	\$0	\$55,000	\$0
Materials & Supplies	\$20,000	\$0	\$15,000	\$0
Total GF/non-GF	\$532,411	\$0	\$518,172	\$0
Program Total:	\$532,411		\$518,172	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2024: 72005B FRM Purchasing - Contracting Redesign / Process Improvement

Central Human Resources

The Central Human Resources Division (CHR) supports the people who serve our community. This Division provides strategic leadership, recommends policy, and partners with the Human Resources (HR) units in other departments across the organization to guide consistent, efficient and solutions-oriented HR processes and practices necessary to achieve results. CHR plays an important role in implementing the Workforce Equity Strategic Plan (WESP) with a majority of the minimum standards requiring support from CHR.

Central Human Resources manages:

- collective bargaining and labor contract interpretation;
- personnel rule and policy development and interpretation;
- job profile and compensation plans;
- countywide training, change management and organizational development;
- recruitment and retention systems and processes;
- employee benefits and wellness programs.
- oversight of HR systems, workforce data, management of the human capital management and payroll modules in Workday - the County's Enterprise Resource Planning system

CHR prioritizes the processes and structures needed to strengthen the impact of HR across the organization. Overarching priorities include focusing on technology and business processes, equitable and inclusive practices, and diversity-focused recruitment and workforce development.

\$179.8 million

Central Human Resources

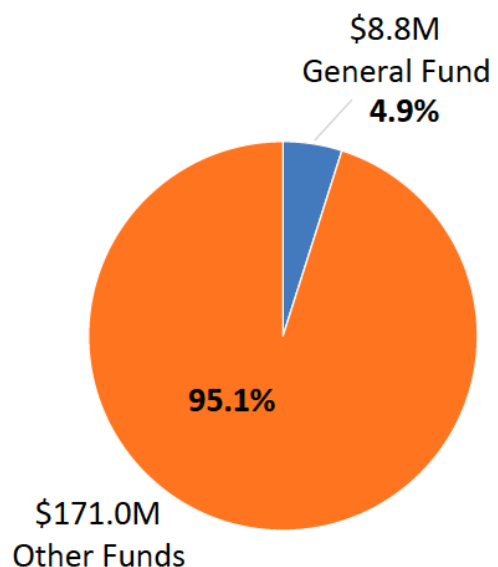
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



52.00 FTE

(full time equivalent)



Significant Division Changes

Significant changes for FY 2025 include:

- Shifted 50% of funding for Office Assistant Senior from CHR Administration program offer 72016 (General Fund) to CHR Unemployment program offer 72019 (Risk Fund).
- 72050 Central HR Classification & Compensation (Ongoing) will add 1.00 FTE HR Analyst 1 to support increased workload and ongoing strategic compensation projects. Funded within General Fund target by reallocation of existing funds in Central HR from 72016 Central HR Administration, 72017 Central HR Services and 72050 Central HR Classification & Compensation.
- Reduced an Human Resources Analyst Sr. in Central Human Resources - program offer 72017
- 72068 Recruitment and Retention Campaign (One-time-only) to update Multnomah County's recruitment marketing materials and run a campaign to promote employment at the County.
- 72018B Labor Relations Expanded Support (Ongoing) will add 1.00 FTE Labor Relations Manager to maintain current service levels and use internal resources for contract negotiations.
- 72020B Paid Leave Oregon (Ongoing, Risk Fund) will add 2.00 FTE HR Analyst Sr. to address the increased volume of leave requests through the Paid Leave Oregon program and intersection with other County leave programs.
- 72020C Central HR Wellness Trauma Informed Program Coordinator (Ongoing, Risk Fund) will add 1.00 FTE Human Resource Analyst Sr. to support staff and foster resiliency around traumatic events in and around the workplace.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Central Human Resources						
72016	Central HR Administration		953,574	0	953,574	2.13
72017	Central HR Services		3,034,278	0	3,034,278	13.00
72018A	Central HR Labor Relations		1,084,787	67,418	1,152,205	4.60
72018B	Central HR Labor Relations Expanded Support		227,219	0	227,219	1.00
72019	Central HR Unemployment		0	1,085,032	1,085,032	0.65
72020A	Central HR Employee Benefits & Wellness		0	168,860,453	168,860,453	13.62
72020B	Central HR Paid Leave Oregon		0	448,080	448,080	2.00
72020C	Central HR Wellness - Trauma Informed Program Coordinator		0	224,040	224,040	1.00
72022	Workday Support - Central Human Resources		2,410,461	0	2,410,461	10.00
72050	Central HR Classification & Compensation		759,245	0	759,245	4.00
72051	College to County Interns		0	323,150	323,150	0.00
72068	Recruitment and Retention Campaign	X	<u>310,000</u>	<u>0</u>	<u>310,000</u>	<u>0.00</u>
	Total Central Human Resources		\$8,779,564	\$171,008,173	\$179,787,737	52.00

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (HR) Administration is the administrative program that oversees and supports the work units that make up the Central HR Division. The Chief Human Resources Officer strategically leads and partners with department HR units to guide consistent, equitable, efficient, and cost effective HR practices across the organization. The Central HR Division consists of several work units each having stand-alone program offers.

Program Description

Central HR Administration is made up of the office of the Chief Human Resources Officer (CHRO), and the administrative team that provides support to the CHRO and Central Human Resources Division programs. The CHRO directly oversees the following programs: Employee Benefits and Wellness, Classification and Compensation, Labor Relations, Organizational Learning, Organizational Change, Talent Acquisition, and Workday Human Capital Management as well as countywide communications on HR related topics, Workforce Equity, etc. There is an indirect leadership relationship between the CHRO and the HR Managers/Directors at each department.

The CHRO sets direction, determines policy, develops business processes, and builds relationships to develop and sustain a diverse, inclusive, equitable and talented workforce necessary to successfully provide a variety of services to our community. The CHRO focuses on communicating with and seeking feedback from internal stakeholders (elected and department leadership, employee resource groups, HR partners, labor unions, etc.), and engaging in collaborative problem solving to guide and deliver on the division's long-term plan. The CHRO is the primary liaison to elected and departmental leaders to ensure HR processes align with countywide business goals and values as well as the Workforce Equity Strategic Plan, and oversees the evaluation of HR contributions to organizational effectiveness. The CHRO oversees countywide program integration and performance measurement; leads HR technology development and process automation; provides budget and financial management; and ensures compliance with federal, state, local laws, rules, regulations and labor agreements.

The administrative team in Central HR Administration coordinates the Countywide Employee Recognition programs including Years of Service, and Employee Awards; coordinates response to unemployment claims; processes countywide transfer requests and lists; distributes regular announcements to community partners regarding job openings; as well as general office administration and management for the CHRO and the division.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of countywide job applications received	21,994	20,000	23,490	20,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	84%	85%	84%	84%
Output	Number of employees celebrated for reaching milestone years-of-service anniversaries	631	650	714	634
Outcome	Percentage of employees reaching milestone anniversaries who identify as employees of color.	N/A	36%	37%	38%

Performance Measures Descriptions

Output 1: Job application count reflects the desirability of Multnomah County as an employer, as impacted by policy direction. Outcome 2: Percent of respondents that "agree" or "strongly agree" to the question "I am fully engaged in my job" on the bi-annual Countywide Employee Survey. Output 3: Countywide milestone anniversary programs reflect employee retention and job satisfaction; Outcome 4: (new in FY 2024) Employee demographics reflect Diversity, Equity and Inclusion efforts toward employee retention.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$513,282	\$0	\$475,009	\$0
Contractual Services	\$36,524	\$0	\$18,488	\$0
Materials & Supplies	\$47,141	\$0	\$57,780	\$0
Internal Services	\$411,210	\$0	\$402,297	\$0
Total GF/non-GF	\$1,008,157	\$0	\$953,574	\$0
Program Total:	\$1,008,157		\$953,574	
Program FTE	2.63	0.00	2.13	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72016 Central HR Administration

Moved 50% of funding for position 712514 Office Assistant Senior (NR) to program offer 72019.

Department: County Management

Program Contact: Chris Lenn

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (CHR) Services provides key programming and services to support employees throughout their careers. CHR Services furthers Multnomah County's ability to attract, train, and retain a diverse, high performing, and supported workforce by advancing best practices in workforce equity, recruitment, onboarding, learning and professional development, leadership development, conflict resolution, performance planning and review, and career pathways. Through collaboration and partnership, CHR Services enables Multnomah County to fulfill and advance countywide recommendations from strategic plans and employee feedback trends.

Program Description

Organizational Learning provides a wide range of services including culturally responsive training, leadership development, facilitation services, conflict resolution, learning and mediation support, and professional development opportunities for the general workforce. Organizational Learning maintains the County's Core Competencies, the skill sets that help County employees promote our values of safety, trust, and belonging. The Leadership Development Program delivers programs that increase manager accountability, strengthen knowledge of county processes and policies, and build the interpersonal skills that promote county values in the workplace.

Talent Acquisition focuses on recruitment strategies, screening and selection best practices, new employee experience, and workforce pathways that promote the County's mission to build a diverse and talented workforce. The centralized function serves as a subject matter-expert, provides guidance to departmental recruitment resources, and facilitates the countywide Employment Committee. The College to County Mentorship Program, a workforce pathways initiative focuses on the development of college students from underrepresented communities by offering paid internship opportunities in County projects across departments and matches participants with a trained mentor.

HR Project and Change Management focuses on countywide HR projects that respond to the highest priority needs identified by internal priorities (ex: Workforce Equity Strategic Plan, HR Audit) and external industry best practices related to the field of Human Resources.

Centralized performance planning, coordination of departmental orientation and onboarding efforts, and career development training also provide services to employees throughout their lifecycle and help to advance overall workforce growth and success.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Participation in learning courses, orientations, community of practice presentations. or service requests	2,529	2,500	2,500	2,500
Outcome	Percent of Performance Reviews completed in the Year End phase	80%	90%	90%	90%
Output	Employees trained on effective interview panel and selection skills	95	200	200	200
Output	Number of College to County Mentees placements	64	60	97	60

Performance Measures Descriptions

Output/Outcome measures align with key performance goals of the Workforce Equity Strategic Plan. Participant learning outputs are intended to capture knowledge transfer and support of professional development which both align with the organizational commitment to becoming a learning organization.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,816,129	\$0	\$2,802,211	\$0
Contractual Services	\$104,203	\$0	\$104,203	\$0
Materials & Supplies	\$58,105	\$0	\$59,365	\$0
Internal Services	\$77,717	\$0	\$68,499	\$0
Total GF/non-GF	\$3,056,154	\$0	\$3,034,278	\$0
Program Total:	\$3,056,154		\$3,034,278	
Program FTE	14.00	0.00	13.00	0.00

Program Revenues				
Service Charges	\$25,000	\$0	\$25,000	\$0
Total Revenue	\$25,000	\$0	\$25,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues. For training events that require administration of certain tools or tests or provide professional certifications outside the usual scope of countywide training, a portion of the cost of attendance will be charged back to the cost center of the employee attendee, for an aggregate total of \$25,000.

Significant Program Changes

Last Year this program was: FY 2024: 72017A Central HR Services

To meet DCMs general fund constraint a Human Resources Analyst Senior (744235) position responsible for communications was cut.

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Labor Relations provides leadership to ensure effective labor-management relationships, appropriate work conditions and legal compliance that balance the rights of employees with the business needs of the County. This program manages thirteen labor contracts, representing 86% of the County workforce, and the Personnel Rules (work rules) that apply to all 100%.

Program Description

Collective Bargaining Agreement (CBA) negotiation and interpretation present the front line of interaction with our employees' Labor Unions. As a result of the COVID-19 pandemic, we will continue to see an unusual number of collective bargaining agreements come up for successor negotiations at the same time.

Forums, such as Employee Relations Committees and the Employee Benefits Advisory Team, along with tools such as negotiated Memoranda, allow the candid communication, clear and accessible decision-making, and collaborative problem solving needed to achieve consistent labor/management practices throughout the County. Additionally, Labor Relations has integrated consideration of Diversity, Equity, and inclusion (DEI) dynamics into its work negotiating and interpreting/applying labor contracts, and various CBA impacts on employees in historically disadvantaged groups.

Key functions of Labor Relations:

- Lead collective bargaining activities, including contract negotiations, interim negotiations, labor contract administration and interpretation.
- Guide development of employee relations programs to create and promote a positive organizational culture, and advocate for fair, respectful treatment of employees.
- Provide internal expertise for dispute resolution, grievance handling, and cooperative problem solving.
 - Maintain and develop Personnel Rules; ensure consistent application of CBAs, Personnel Rules, discipline policies, and; administer the County's drug and alcohol testing process.
- Coordinate countywide layoff activities and the merit council appeals process; and
- Ensure compliance with federal, state, local laws, rules, regulations and labor agreements, and communicates, trains and coaches supervisors, managers and department human resources units on these requirements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of labor disputes	98	145	160	150
Outcome	Percentage of labor disputes settled collaboratively.	94%	95%	100%	95%

Performance Measures Descriptions

Output and Outcome: Resolving formal and informal labor disputes collaboratively means efficiently addressing concerns without the necessity of arbitration, which can be costly and result in a binding decision not in the County's best interest. Additionally, the County now seeks to include Diversity & Equity considerations, applying equity consideration lenses to determining the County's interpretations in labor disputes, so as to work from more Diversity, Equity, and Inclusion-informed positions.

Legal / Contractual Obligation

Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal, State, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$961,692	\$61,122	\$1,030,400	\$67,180
Contractual Services	\$9,750	\$0	\$20,750	\$0
Materials & Supplies	\$16,220	\$120	\$15,248	\$120
Internal Services	\$23,774	\$157	\$18,389	\$118
Total GF/non-GF	\$1,011,436	\$61,399	\$1,084,787	\$67,418
Program Total:	\$1,072,835		\$1,152,205	
Program FTE	4.35	0.25	4.35	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$61,399	\$0	\$67,418
Total Revenue	\$0	\$61,399	\$0	\$67,418

Explanation of Revenues

This program is supported primarily by the General Fund with 0.25 FTE of an HR Manager 2 supported by the Risk Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72018 Central HR Labor Relations

Department: County Management

Program Contact: Cessa Diaz

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: New Request

Executive Summary

Labor Relations (LR) provides leadership to ensure effective labor-management relationships, appropriate work conditions and legal compliance that balance the rights of employees with County business needs. This program manages 13 labor contracts, representing 86% of the County workforce, and the Personnel Rules (work rules) that apply to all County employees.

Program Description

This program will provide ongoing funding for one HR Manager 2 in Labor Relations (LR). This labor relations manager plays a crucial role in serving key stakeholders and department HR teams. In addition to providing daily support for LR, the County's collective bargaining agreements (CBAs) are reopened for negotiations every year, with Labor Relations playing a key role as the County's primary negotiator. In 2024 seven CBAs will be reopened. The permanent addition of the HR Manager 2 will enable us to maintain our current service levels and allow us to use internal resources for contract negotiations, reducing our reliance on external legal counsel. This approach has proven to be more cost-effective and efficient historically, ensuring a smoother bargaining process.

The LR Manager has been assigned a customer portfolio and is responsible for providing key functions of LR for their customer group. The current LDA incumbent supports the Library and Department of Community Justice with all complex labor relations issues, grievances, and contract negotiations for two department specific Unions.

Key functions of Labor Relations:

- Lead collective bargaining activities, including contract negotiations, interim negotiations, labor contract administration and interpretation.
- Guide development of employee relations programs to create and promote a positive organizational culture, and advocate for fair, respectful treatment of employees.
- Provide internal expertise for dispute resolution, grievance handling, and cooperative problem solving.
- Maintain and develop Personnel Rules, ensure consistent application of CBAs, Personnel Rules, discipline policies, and administer the County's drug and alcohol testing process.
- Coordinate countywide layoff activities and the merit council appeals process.
- Ensure compliance with federal, state, and local laws, rules, regulations and labor agreements, and communicate, train and coach supervisors, managers and department human resources units on these requirements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Completed successor contract negotiations.	0	0	2	4
Outcome	Percentage of labor disputes settled collaboratively.	94%	95%	100%	95%

Performance Measures Descriptions

Output: Ongoing funding for one (1) FTE will allow the LR team to continue to lead and manage the large majority of successor negotiations in-house which has proven to be a more successful, equitable, and efficient process for both the County and our Union partners. Outcome: Resolving formal and informal labor disputes collaboratively means efficiently addressing concerns without the necessity of grievances or arbitration, which can be costly and result in a binding decision not in the County's best interest.

Legal / Contractual Obligation

Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal, State, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Reemployment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$223,073	\$0
Materials & Supplies	\$0	\$0	\$4,146	\$0
Total GF/non-GF	\$0	\$0	\$227,219	\$0
Program Total:	\$0		\$227,219	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund

Significant Program Changes

Last Year this program was: FY 2024: 72061 Labor Relations Expanded Support

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Unemployment Insurance Program provides unemployment benefits to eligible workers who are unemployed due to layoff or other discharge for reasons other than misconduct. Unemployment insurance replaces part of the income that employees lose when they become unemployed.

Program Description

Unemployment benefits are provided through the State of Oregon Employment Department. Multnomah County funds these benefits, as a self-insured employer, with direct payments to the state. The State bills the County quarterly.

Former employees, or employees who have had their hours reduced, submit claims to the State, who then determines eligibility and benefit amounts. Claimants or the County may file an appeal with the State if they want to contest an eligibility decision. A hearing with an administrative law judge would then be scheduled, at which the county would appear.

The Unemployment Insurance Program provides the funding to ensure eligible workers secure financial assistance when they are no longer employed by the County, or their hours are reduced. Employees staffing the program:

- * Respond to the Oregon Employment Department's claim forms and requests for information in a timely manner,
- * Provide accurate and timely monitoring and reporting, and
- * Participate in appeal hearings to decrease costs and liability due to ineligible claims.

The County does not contest eligible claims. Benefits claim decisions by the state can favor the applicant if our responses are late, data is inaccurate or we fail to respond to a requested clarification.

This program funds 50% of position 712514 Office Assistant Senior (NR), which is responsible for coordinating responses, tracking, communication, hearing scheduling and bill processing for unemployment claims countywide.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of employee claims for unemployment.	260	400	300	400
Outcome	Percentage of unemployment claim appeals found in the county's favor.	50%	50%	40%	50%
Output	Number of unemployment appeals.	12	8	16	15

Performance Measures Descriptions

Outputs and Outcomes: Number of claims fluctuates annually depending on budget and layoff impacts. Appeals are filed when the county or claimant disagrees with the benefit eligibility decision by the State; claims in the County's favor means a lower expense and lower risk to the County.

Legal / Contractual Obligation

Unemployment Insurance benefits are mandated by federal and state laws. Oregon Employment Law, statues 657.005 and 657.010, Federal Unemployment Act Social Security Act.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$46,847	\$0	\$113,862
Contractual Services	\$0	\$150	\$0	\$150
Materials & Supplies	\$0	\$970,921	\$0	\$970,993
Internal Services	\$0	\$0	\$0	\$27
Total GF/non-GF	\$0	\$1,017,918	\$0	\$1,085,032
Program Total:	\$1,017,918		\$1,085,032	
Program FTE	0.00	0.15	0.00	0.65

Program Revenues				
Other / Miscellaneous	\$0	\$1,017,918	\$0	\$1,085,032
Total Revenue	\$0	\$1,017,918	\$0	\$1,085,032

Explanation of Revenues

This program is supported by the Risk Fund. Unemployment claims are funded by assessing a rate based on 0.25% of monthly payroll for each department. Revenue for FY 2025 is \$1,085,032

Significant Program Changes

Last Year this program was: FY 2024: 72019 Central HR Unemployment

Moved 50% of funding for position 712514 Office Assistant Senior (NR) from program offer 72016.

Department: County Management **Program Contact:** Travis Brown
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 72020B, 72020C
Program Characteristics:

Executive Summary

The Employee Benefits program and the Employee Wellness program, housed within Central Human Resources, supports employee wellness, improves workplace culture, and ensures access to quality services. The Employee Benefits program provides comprehensive health, benefit and leave services for over 13,500 employees, retirees and their families. From prevention to managing chronic conditions, the program works with a variety of vendors to ensure staff access robust services in a timely manner. The Employee Wellness program supports holistic wellbeing. The program serves employees and their families via wellness programs and services.

Program Description

By internally administering health and wellness programs, the County has flexibility to fulfill contractual requirements, and to meet employee and business needs. While administering services, both programs provide high-quality customer service while adhering to Oregon statutes.

In compliance with Multco labor contracts, Oregon law, and local mandates, the Benefits team administers a comprehensive array of coverage options available to retirees, current employees and their families. The program works closely with labor unions and management to structure benefit costs within budgetary constraints, and to provide a variety of benefit options. Benefit plans include:

- A variety of health coverage options
- Reimbursement and flexible spending accounts
- Life insurance
- Dependent or elder care and transit
- Leave management, including long- and short-term disability

The Benefits Program helps resolve issues with service provider(s): the team ensures vendor accountability by soliciting feedback from staff, or provides member advocacy by resolving issues directly with vendors.

The Employee Wellness program improves employee wellbeing and work culture by responding to emerging wellness concerns expressed through employee feedback and Countywide data. Program offerings include: Flu Shot Clinics, Employee Assistance Program (EAP), Class Pass fitness and wellness memberships, onsite workout options, and other mindfulness and wellbeing offerings throughout the year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Medical plan annual member count.	13,761	13,100	13,596	13,500
Outcome	Participation in county wellness programs.	16,353	13,000	18,000	18,500
Efficiency	County's annual benefits cost change per employee.	8.8%	5.1%	11.4%	7%

Performance Measures Descriptions

Output: Total number of members enrolled in health plan coverage during the plan year. This includes employees, retirees, Consolidated Omnibus Budget Reconciliation Act (COBRA) participants and dependents. Outcome: This totals the participation across all Wellness offerings in which some report unique participants and others report number of engagements by participants (not unique). Efficiency: Actual and projected changes in annual county benefit costs per employee.

Legal / Contractual Obligation

County labor contracts have benefit mandates for active and retired members. Benefits are governed by Federal/State/local laws and agencies, including the IRS, Dept of Labor, Dept of Health and Human Services, COBRA, Working Families Tax Relief Act, Older Workers Benefit Protection Act, Genetic Information Nondiscrimination Act, Health Insurance Portability and Accountability Act, Patient Protection and Affordable Care Act, Children's Health Insurance Program, civil rights and Equal Employment Opportunity laws. Labor contracts require a transit pass be provided, so the county follows OAR Chapter 340. Div 242 that requires employers provide commute options to achieve and maintain a reduced auto trip rate.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,694,734	\$0	\$4,037,002
Contractual Services	\$0	\$2,099,597	\$0	\$2,013,956
Materials & Supplies	\$0	\$150,298,354	\$0	\$162,441,779
Internal Services	\$0	\$347,307	\$0	\$367,716
Total GF/non-GF	\$0	\$156,439,992	\$0	\$168,860,453
Program Total:	\$156,439,992		\$168,860,453	
Program FTE	0.00	13.62	0.00	13.62

Program Revenues				
Other / Miscellaneous	\$0	\$154,414,991	\$0	\$166,507,572
Service Charges	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$154,439,991	\$0	\$166,532,572

Explanation of Revenues

Sources of revenue are: departmental contributions for health plan coverage (\$132,332,769 Actives/\$11,367,286 Retirees), Short- and Long-Term Disability and Life Insurance (\$2,100,000); benefit administration charge (\$4,750,000 administration, \$1,500,000 bus pass), employee payroll deductions (both pre- and post- tax) for benefit plan participation (\$7,400,000), premium payments from retirees and COBRA participants (\$5,500,000), and operational refunds, forfeitures, rebates, performance guarantee penalties from vendors (\$1,210,000), space rentals (\$25,000).

Significant Program Changes

Last Year this program was: FY 2024: 72020 Central HR Employee Benefits & Wellness

Legal / Contractual Obligation

Comply with Oregon Employment Division leave laws and regulations for PLO and all other leave guidelines. All leave requests submitted by employees must be responded to within five business days per FMLA/OFLA regulations. In addition, County labor contracts have leave and benefit mandates which require proper interpretation, compliance and administration.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$428,080
Materials & Supplies	\$0	\$0	\$0	\$20,000
Total GF/non-GF	\$0	\$0	\$0	\$448,080
Program Total:	\$0		\$448,080	
Program FTE	0.00	0.00	0.00	2.00

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

Explanation of Revenues

This program is supported by Risk Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Amy Allen
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request

Executive Summary

The Trauma Response & Employee Care Program within Employee Wellness provides culturally responsive support and resources to employees, trauma informed expertise and consulting on policies and practices grounded in equity, and training and support for managers and Human Resources staff so that Multnomah County is prepared for, and responds effectively to, traumatic events and crises in the workplace.

Program Description

Traumatic events in the workplace (i.e. threats of violence, employee or client death, workplace or natural disaster, etc.) can negatively impact employee wellbeing, morale, engagement and retention, as well as the ability to successfully carry out work.

This program will help mitigate these impacts and foster resiliency by funding 1.00 FTE Human Resources Analyst Sr. who will oversee and provide:

- Direct support and guidance to Human Resources teams, supervisors, and employees in response to a traumatic event or crisis in the workplace (i.e. responding to calls, doing onsite visits, leading debriefings, consulting with leadership, coordinating response and recovery logistics, assisting in navigation of employee mental health resources, etc.)
- Development and communication of consistent and clear critical incident and trauma preparedness, response and recovery practices, protocols and policies in collaboration with other teams who play a role in crisis/trauma response work (i.e. Workplace Security Program, Department and Central HR, Risk Management, Office of Diversity and Equity, Emergency Management and all Departments)
- Countywide trauma response, recovery and grief readiness trainings for Human Resources staff, managers, and divisions
- Navigation of County mental health and other supportive resources for employees
- Real time reporting and incident follow up with Workplace Security and/or HR teams following a traumatic incident
- Facilitation of a cross-departmental coalition to inform processes and practices

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of trauma informed-related service requests.	N/A	N/A	N/A	30
Output	Number of participants in trauma informed or related trainings.	N/A	N/A	N/A	800

Performance Measures Descriptions

The first output measure counts the total number of expected service requests. The second output measure represents the total number of participants attending trauma informed or related training opportunities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$214,040
Materials & Supplies	\$0	\$0	\$0	\$10,000
Total GF/non-GF	\$0	\$0	\$0	\$224,040
Program Total:	\$0		\$224,040	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

This Program is supported by Risk Fund revenues.

Significant Program Changes

Last Year this program was:

Department: County Management **Program Contact:** Travis Brown
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Human Resources (HR) Workday Support provides strategic, technical, and operational leadership for the County's Human Capital Management System. Workday was implemented in January 2019 as part of the county's enterprise resource planning system (ERP). HR implemented a three tier support model utilizing employee self-service, HR operational teams and HR Workday support staff. The HR Workday Support team is responsible for developing, maintaining, troubleshooting, and enhancing Workday Human Capital Management (HCM) functionality in collaboration with County functional subject matter experts, ensuring an effective, efficient and innovative ERP system.

Program Description

The Workday Support Team manages human resources operational and strategic functions in Workday including project management, business analysis, configuration, reporting and daily maintenance across the multiple HR disciplines. For HCM and payroll the team supports Workday functions including maintenance of the supervisory organization, maintenance of jobs architecture, payroll, compensation, talent, recruiting, core HR, time, absence, benefits and learning. The Workday Management Team performs the following functions:

- System configuration related to new functionality or changes to existing systems.
- Manage system business processes, determine the methodologies for implementing and maintaining HCM and payroll systems, business processes and procedures to achieve a consistent and predictable employee and manager experience across the county.
- Conduct audits, analyze data, and perform testing to protect data integrity and internal controls.
- Meet regularly with HR stakeholder groups to share and prioritize new functionality in upcoming Workday releases.
- Provide ongoing learning support to all county HCM users to enhance skill development and adoption for system end users, in conjunction with Central HR Organizational Learning team.
- Write reports and maintain existing reports to meet HR business and operational needs.
- Manage business relationship with Workday.
- Work collaboratively with Information Technology and Workday Support-Finance team on technical issues and solutions.
- Provide analysis and support for human resource data associated with the Workforce Equity Strategic Plan.
- Develop and present reports that show progress towards workforce goals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of resolved department HR and user issues as identified in ServiceNow.	3,222	3,046	3,222	3,300
Outcome	Percentage of Workday new release functionality implemented in support of improved HR operations.	81%	95%	81%	95%
Efficiency	Business processes initiated through employee and manager self service.	265,247	75,000	265,247	250,000
Output	Number of learning support sessions provided to Human Resources support teams.	46	20	46	46

Performance Measures Descriptions

Output: Measures resolution of ERP HR & Payroll ServiceNow. Outcome: Increased implementation of Workday release functionality. Efficiency: Effectiveness of change management and organizational adaptation to the new system. Output: Develop ongoing training plan for HR Operational users and establish Employee and Manager Workday training in partnership with Organizational Learning.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,097,435	\$0	\$2,229,118	\$0
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$49,783	\$0	\$49,783	\$0
Internal Services	\$128,143	\$0	\$131,560	\$0
Total GF/non-GF	\$2,275,361	\$0	\$2,410,461	\$0
Program Total:	\$2,275,361		\$2,410,461	
Program FTE	10.00	0.00	10.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72022 Workday Support - Central Human Resources

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (HR) Classification & Compensation (Class Comp) Unit provides pay and classification structures necessary for the County to offer competitive pay and appealing career paths. Class Comp provides the pay and job profile frameworks that facilitate external competitiveness, ensure internal equity, promote employee retention, and support career growth. The team identifies and analyzes job duties and qualifications that define the scope and complexity of work performed. It also researches labor market pay data in support of all unions and management job profiles for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Program Description

Class Comp aligns practices with County organizational values of safety, trust, and belonging by acting as a neutral function, following procedures established by county code, personnel rules, and collective bargaining agreements to review requests from a centralized perspective. Giving employees the opportunity to have their position reviewed in the reclassification process helps to ensure equity among how positions are classified and compensated.

Class Comp impacts a large percentage of the total County workforce by ensuring positions are allocated at the appropriate level, job profiles are written accurately, and that compensation within our job profile structure is competitive with the public sector market. These efforts ensure equitable work assignments and compensation, which ultimately result in processes that are consistent with the Oregon Equal Pay Act.

Program outcomes are measured for Class Comp based on the number of positions impacted by classification and/or compensation studies, new positions classified, and positions reclassified. Reclassifications and studies directly impact our current workforce and new positions allow for the County to hire staff needed to deliver more effective and new services to the public.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of positions reviewed as a result of class/comp studies.	1,247	1,100	1,552	1,447
Outcome	Percent of total positions reclassified, revised, updated.	32.1%	29.8%	35%	35%
Output	Number of positions reviewed as a result of individual requests.	594	600	525	525

Performance Measures Descriptions

Output/Outcome measures alignment to job market factors and the inability to fill vacancies and/or impact on essential public services.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$611,489	\$0	\$737,815	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$15,840	\$0	\$15,060	\$0
Internal Services	\$5,660	\$0	\$1,370	\$0
Total GF/non-GF	\$637,989	\$0	\$759,245	\$0
Program Total:	\$637,989		\$759,245	
Program FTE	3.00	0.00	4.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72050 Central HR Classification & Compensation

Through general fund reallocation within existing resources, 1.00 FTE was added in order to sustain workload levels and meet growing needs of the program substantiated by several years of performance measures significantly higher than historical data.

Department: County Management

Program Contact: Chris Lenn

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

This proposal represents an ongoing investment of 25 internship positions towards our commitment to the Workforce Equity Strategic Plan (WESP) performance metric to place 50 College to County internships countywide annually.

Program Description

The College to County Mentorship Program is a workforce pathways initiative that focuses on the development of college students or recent graduates from underrepresented communities by offering paid three-month internship opportunities in County projects across departments. In addition, the program matches participants with mentors who are trained in culturally responsive mentoring and development. The internship assists the students' understanding of the pathways to employment and leadership in various County careers so they may consider Multnomah County for future employment. Since the program started in 2011, College to County has successfully helped 30 internship participants become regular status County employees.

Centralized funding provides a foundation for County departments to meet our commitment on an annual basis despite fluctuations in budget constraints and differences in budgets across departments. In a recent evaluation of this program, one of the biggest barriers for departments/managers to participate was budgetary constraint or uncertainty.

Ensuring a portion of the program's annual placement goals are funded centrally provides a more equitable chance that internship opportunities are made available across all departments by filling the funding gap for those departments that may be constrained by budget. Additionally, since the internships take place in the summer months, they run across two budget years. Ongoing funding will ensure that an internship is not displaced midway through the experience.

This program honors and advances the County's commitment to building a diverse workforce, promoting inclusion and being better positioned to fulfill our mission to serve the residents of Multnomah County.

A request and funding process will be maintained by the College to County Program Coordinator & the Talent Acquisition Manager.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Positions Funded	25	25	25	25
Outcome	Participants report the program improved their personal and professional growth	100%	90%	100%	90%
Outcome	Participants report increased understanding of how to obtain employment at Multnomah County	100%	90%	100%	90%

Performance Measures Descriptions

Output/Outcome measures align with key performance goals of the Workforce Equity Strategic Plan. Participant learning outcomes/outputs are intended to capture knowledge transfer and support of professional development which both align with the organizational commitment to becoming a learning organization.

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, and other employment related issues. Thirteen labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$317,549	\$0	\$0	\$317,722
Materials & Supplies	\$3,051	\$0	\$0	\$3,165
Internal Services	\$0	\$0	\$0	\$2,263
Total GF/non-GF	\$320,600	\$0	\$0	\$323,150
Program Total:	\$320,600		\$323,150	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the Video Lottery Fund

Significant Program Changes

Last Year this program was: FY 2024: 72051 College to County Interns

Department: County Management **Program Contact:** Jenny O'Meara
Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:

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

Executive Summary

The Recruitment and Retention Campaign will launch a recruitment and retention campaign to modernize the County's "This Work Matters" branding (implemented in 2013). This campaign will develop the marketing materials to promote Multnomah County's identity as an inclusive public employer, to increase the County's ability to recruit and retain diverse candidates, and to distinguish Multnomah County from other employers.

Program Description

This campaign enhances the services provided by Talent Acquisition in Central Human Resources. By modernizing the County's brand, the new design will standardize the look and feel of Multnomah County recruitment materials in many marketing mediums. This program aims to create renewed interest in public service by leading with our clear and inspirational mission.

This program will:

- Supply recruiters and hiring managers with a brand toolkit
- Provide updates on our candidate website and social media pages
- Fund centralized recruiting resources
- Fund local advertisements and other marketing materials (video recordings, updated branding, posters, advertisements).

The Talent Acquisition Manager will oversee vendors and deliver updates regarding design and content. This program will partner with a consultant who will provide creative design, develop recruitment materials, and engage staff by bringing forward their stories to inform the campaign's content. This modernized marketing campaign will incorporate the County's renewed mission, vision, and values in the final marketing materials.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Stakeholder engagement meetings	N/A	N/A	N/A	10
Outcome	Marketing material deliverables are finalized	N/A	N/A	N/A	100%

Performance Measures Descriptions

Output: In order to ensure the employer brand appeals to diverse, talented candidates and resonates with employees as authentic, stakeholder engagement and feedback throughout the campaign is critical. **Outcome:** Upon completion of the campaign, all marketing material deliverables will be finalized and can be utilized across departments

Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering Civil Service recruitment processing, Veterans Preference, discrimination, American with Disabilities Act, and other hiring related issues. Labor agreements necessitate contract compliance regarding transfer rights, rates of pay, hours of work, and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$150,000	\$0
Materials & Supplies	\$0	\$0	\$160,000	\$0
Total GF/non-GF	\$0	\$0	\$310,000	\$0
Program Total:	\$0		\$310,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was:

Division of Assessment, Recording and Taxation (DART)

The Division of Assessment, Recording and Taxation (DART) is responsible for administering Oregon’s property tax laws and creating and storing marriage licenses and recorded documents. On behalf of 64 taxing districts, DART maintains approximately 315,000 property tax account records. These accounts yield tax revenue of over \$2.3 billion.

Issuing marriage licenses and recording and indexing documents make up vital and essential records under Oregon law. These are maintained for statutory purposes and must follow rigorous guidelines to maintain an orderly identification of ownership of property and record of marriages. As a requirement under Oregon law, both must be maintained and archived indefinitely.

\$30.8 million
Assessment, Recording and Taxation (DART)

Total Adopted Budget

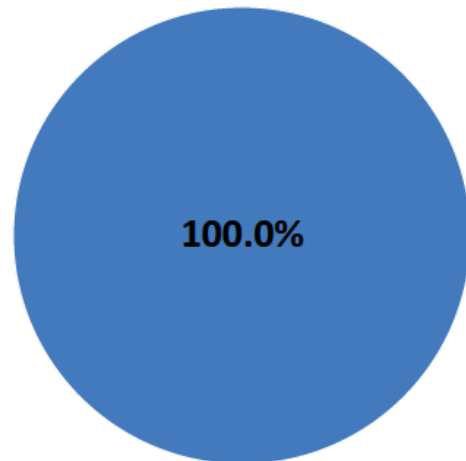
Including cash transfers, contingencies, and unappropriated balances.



137.50 FTE

(full time equivalent)

\$30.8M
General Fund



Significant Division Changes

The new FY 2025 program offer 72066 establishes a reserve fund for prior tax foreclosure sales. This is necessary in light of last year’s Supreme Court’s ruling that taxing jurisdictions who deed property into government ownership due to delinquent property taxes (foreclosures) must compensate former owners, heirs, or devisees. This program creates a reserve fund to compensate those making qualified claims on surplus proceeds from public or private sales that took place between 2016 and 2021.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division of Assessment, Recording and Taxation (DART)						
72023	Div of Assessment, Recording & Taxation Administration		845,257	0	845,257	2.40
72024	DART Property Tax & Ownership		1,931,504	0	1,931,504	11.08
72025	DART County Clerk Functions		1,721,278	0	1,721,278	11.16
72027	DART Tax Revenue Management		2,597,155	0	2,597,155	13.40
72028	DART GIS/Cartography		819,794	0	819,794	4.50
72029	DART Assessment Performance Analysis		676,084	0	676,084	3.25
72030	DART Property Assessment Special Programs		1,368,652	0	1,368,652	8.25
72031	DART Personal Property Assessment		1,111,160	0	1,111,160	6.10
72033A	DART Commercial & Industrial Property Appraisal		4,395,157	0	4,395,157	23.50
72034A	DART Residential Property Appraisal		6,362,676	0	6,362,676	36.50
72037	DART Applications Support		2,044,134	0	2,044,134	7.00
72038	DART Tax Title		749,097	0	749,097	1.60
72058	DART Passport and Photo ID Program		1,138,852	0	1,138,852	8.76
72066	DCM Tax Title Reserve Fund	X	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>	<u>0.00</u>
	Total DART		\$30,760,800	\$0	\$30,760,800	137.50

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305-312 and 321. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines guidelines for acceptable levels of staffing. Per DOR's metric, DART's staffing is at the lower end of adequate to perform statutory functions. Reductions to the program may jeopardize not only grant revenue but the ability to adequately perform statutorily mandated functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$589,854	\$0	\$613,447	\$0
Contractual Services	\$6,700	\$0	\$16,800	\$0
Materials & Supplies	\$49,893	\$0	\$58,872	\$0
Internal Services	\$329,248	\$0	\$156,138	\$0
Total GF/non-GF	\$975,695	\$0	\$845,257	\$0
Program Total:	\$975,695		\$845,257	
Program FTE	2.40	0.00	2.40	0.00

Program Revenues				
Fees, Permits & Charges	\$75,000	\$0	\$40,000	\$0
Intergovernmental	\$55,955	\$0	\$57,354	\$0
Total Revenue	\$130,955	\$0	\$97,354	\$0

Explanation of Revenues

DOR's County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of program expenditures. Grant amounts can vary depending upon the CAFFA pool and the allocated percentage to each participating county. Multnomah County's share of CAFFA is estimated at \$2,784,156, with \$57,354 allocated to DART Administration (72023). General Fund Revenue of \$40,000 is from a portion of the document recording fee (5% of the \$10 per document fee) and is for maintenance of county property tax systems. Revenue from recording fees varies annually due to economic factors affecting the number of documents recorded. (Note: The balance of the \$10 recording fee is allocated to the County Clerk (5%) and the County Assessment & Taxation Fund (90%) for distribution to the DOR for deposit into the statewide CAFFA Account.) Remaining program support is from the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72023 Div of Assessment, Recording & Taxation Administration

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Property Tax & Ownership team, within DART, is responsible for making property ownership changes, maintaining property information, and providing virtual and in-person assistance with all aspects regarding property and the acceptance of correlating tax payments.

Program Description

The Property Tax and Ownership Team, housed within the Division of Assessment, Recording and Taxation (DART), collaborates with other teams to carry out the following core functions:

- Maintaining and processing ownership records to ensure accurate ownership information; accurate ownership information is essential for DART programs to ensure that tax statements and various notices are sent to the correct party.
- Providing customer service to internal and external stakeholders; this information informs the public on how property tax is generated and applied.
- Processes voucher actions of partition plats, subdivisions, condominiums, and property line adjustments; this information is used for the production of county maps that are utilized by various local government entities in addition to updating the assessment records.
- Supporting marketing campaigns that provide tax payment information; this includes providing the use of drop boxes for property tax payments throughout the county that are operational around the November property tax payment due date annually in order for the community to not have to travel to the Multnomah building in order to pay in person.
- Collaborating; the team also continually collaborates with other teams and outside partners to further improve online payment options, educate the public on services (i.e., senior deferral, Veteran exemptions, lost check affidavit), collaborates with government agencies to record plats, and works with title companies regarding ownership changes.

All functions are guided by Oregon tax law.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of counter transactions	6,738	35,000	5,425	6,800
Output	Number of Parcel Management work tickets processed	N/A	N/A	650	650
Output	Number of ownership changes processed	21,777	25,000	18,500	20,000

Performance Measures Descriptions

The number of counter transactions budgeted for FY 2024 is much higher due to this number including all three teams (Clerk Functions, Passport, and Property Tax & Ownership). The other estimates in this area only include numbers generated by the Property Tax & Ownership team, which represents the work after the re-org that occurred in FY 2023. The value of "NA" is due to a new metric being tracked.

Legal / Contractual Obligation

Oregon Revised Statutes(ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310, 311, 312 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property taxation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. The DOR has determined that DART staffing is at the minimally acceptable level to perform their functions. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,395,622	\$0	\$1,468,981	\$0
Contractual Services	\$3,300	\$0	\$3,300	\$0
Materials & Supplies	\$23,840	\$0	\$22,857	\$0
Internal Services	\$370,219	\$0	\$436,366	\$0
Total GF/non-GF	\$1,792,981	\$0	\$1,931,504	\$0
Program Total:	\$1,792,981		\$1,931,504	
Program FTE	11.08	0.00	11.08	0.00

Program Revenues				
Intergovernmental	\$257,772	\$0	\$264,216	\$0
Total Revenue	\$257,772	\$0	\$264,216	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156, with \$264,216 allocated to DART Property Tax & Ownership (72024). Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72024 DART Property Tax & Ownership

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The County Clerk Functions Program, housed within the Division of Assessment, Recording and Taxation (DART), has three primary functions:

- issuing marriage licenses and domestic partnerships
- recording legal documents
- administering the Board of Property Tax Appeals (BoPTA) process

All these functions are governed by Oregon law, and County staff comply with legal guidelines when administering these functions.

Program Description

The County Clerk Functions Program ensures recorded documents generated from its services are indefinitely maintained and archived. Staff administer the below services in-person, via phone, email, or mail:

- Issuing Marriage Licenses & Domestic Partnerships, and registering county Domestic Partnerships;
- Recording documents (e.g. deeds, contracts, liens);
- Issuing certified copies of marriage licenses, deeds, contracts, and liens;
- Maintains a Digital Research Room for the public to access records through a database.

The Clerk Program oversees the administration of the Board of Property Tax Appeals, the process of hearing from taxpayers who disagree with their property value. During this annual process, the Board reviews evidence, provided by taxpayers, before deciding whether or not to reduce property values or waive late filing fees.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of marriage licenses issued	6,261	4,900	6,100	6,200
Output	Total number of domestic partnerships issued	182	N/A	190	200
Output	Number of documents recorded	89,415	160,000	83,000	84,000
Output	Number of BoPTA appeals processed	638	N/A	650	650

Performance Measures Descriptions

Document recording numbers fluctuate as a byproduct of the overall economy and interest rates.

The value of "N/A" is due to a new metric being tracked.

Legal / Contractual Obligation

The County Clerk functions are governed by Oregon Revised Statutes (ORS) Chapter 205. Multnomah County Ordinance 948 authorizes couples to voluntarily register as domestic partners. Additional statutes pertaining to this program are found in ORS 106, 107, 409, 432 (marriage/state domestic partnerships); ORS 86, 87, 93, 100 (requirements for recording); and ORS 306 and 309 (Board of Property Tax Appeals). ORS 205.320(2) requires dedication of a portion of recording fees to the restricted County Clerk Fund for records storage and retrieval systems.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,247,372	\$0	\$1,351,161	\$0
Contractual Services	\$161,780	\$0	\$62,948	\$0
Materials & Supplies	\$101,028	\$0	\$108,025	\$0
Internal Services	\$245,164	\$0	\$199,144	\$0
Total GF/non-GF	\$1,755,344	\$0	\$1,721,278	\$0
Program Total:	\$1,755,344		\$1,721,278	
Program FTE	11.16	0.00	11.16	0.00

Program Revenues				
Fees, Permits & Charges	\$3,998,750	\$0	\$3,070,700	\$0
Intergovernmental	\$17,384	\$0	\$17,819	\$0
Other / Miscellaneous	\$250,000	\$0	\$97,000	\$0
Beginning Working Capital	\$141,245	\$0	\$102,400	\$0
Total Revenue	\$4,407,379	\$0	\$3,287,919	\$0

Explanation of Revenues

A \$60 fee is collected for each marriage license, State and County Domestic Partnership (DP) registration: \$25 to the County General Fund, \$25 to State Domestic Violence fund (for licenses and State DP), \$25 to County Community and Family Services for domestic violence victims (for County DP), and \$10 to Court Conciliation Services. Estimated fees of \$226,200 for marriage licenses, domestic partnerships, marriage record copies, amendments to marriage and DP records, and waivers of a 3-day waiting period for a marriage license. Document Recording fees \$2,750,000. Recording copy fees \$97,000. County Clerk Restricted Fund Carryover Revenue \$102,400 and Fees of \$75,000 pursuant to ORS 205.320(2). Fees for filing Board of Property Tax Appeals \$19,500. Allocated \$17,819 of the \$2,784,156 County Assessment Function Funding Assistance (CAFFA) Grant to the Board of Property Tax Appeals.

Significant Program Changes

Last Year this program was: FY 2024: 72025 DART County Clerk Functions

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Tax Revenue Management Program within the Division of Assessment, Recording and Taxation (DART) oversees the duties of the County Property Tax Collector. These duties include the billing, collecting, accounting, and distribution of property tax revenues for over 60 taxing districts and several state agencies. Additionally, the program accounts for revenue generated from interest on past due taxes, with a portion distributed to the County Assessment and Taxation Fund.

Program Description

The Tax Revenue Management Program works primarily with Multnomah County property owners, and its objective is to ensure the accurate and timely billing, collection, accounting, and distribution of property tax revenues in accordance with Oregon Revised Statutes. Annually, the Tax Revenue Management Program processes nearly 400,000 transactions and distributes over \$2 billion in tax revenues, which contribute to roughly 60% of the County's General Fund.

The program's specific functions include:

- Mailing tax statements, and collecting taxes and fees
- Issuing tax refunds
- Distributing tax revenues (to taxing districts)
- Performing accounting and auditing functions
- Administering property tax foreclosures
- Processing value and tax corrections
- Performing ownership changes for manufactured homes & processing tax deferral applications

While the program operates within the constraints of Oregon Tax Law, to equitably serve all community members, the program:

- translates the Property Tax Guide into multiple languages;
- offers translation services for in-person and phone interactions;
- uses plain language in all communications.

While administering services, the program provides high-quality customer service to all stakeholders while adhering to property tax laws.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Property Tax Statements Issued/Mailed	343,112	346,000	346,000	347,000
Outcome	Percentage of Current Year Property Taxes Collected	98.6%	98.5%	98.5%	98.5%
Outcome	Tax Collected Via Electronic Payment (in millions of dollars)	376.3	350.0	380.0	385.0

Performance Measures Descriptions

We encourage taxpayers to use electronic payment methods via social media campaigns and paper ad inserts within the tax bills. Electronic payments continue to increase as more taxpayers choose to receive electronic tax statements and use electronic payment resources.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 311 and 312. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Department of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of Assessment and Taxation (A&T) staffing. Any reduction to this program may jeopardize this grant revenue. The County as an agent of the State carries out the functions under ORS 446.566 to ORS 446.646 related to mobile home ownership document transactions and trip permits.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,767,075	\$0	\$1,859,256	\$0
Contractual Services	\$186,002	\$0	\$186,723	\$0
Materials & Supplies	\$30,876	\$0	\$32,270	\$0
Internal Services	\$525,661	\$0	\$518,906	\$0
Total GF/non-GF	\$2,509,614	\$0	\$2,597,155	\$0
Program Total:	\$2,509,614		\$2,597,155	
Program FTE	13.40	0.00	13.40	0.00

Program Revenues				
Fees, Permits & Charges	\$400,000	\$0	\$400,000	\$0
Intergovernmental	\$311,826	\$0	\$319,621	\$0
Other / Miscellaneous	\$5,500	\$0	\$5,500	\$0
Total Revenue	\$717,326	\$0	\$725,121	\$0

Explanation of Revenues

Participation in the statewide County Assessment Function Funding Assistance (CAFFA) Grant reimburses approximately 11.6% of program expenditures. Grant amounts vary depending upon the statewide CAFFA pool and Multnomah County's allocated percentage. Multnomah County's share is estimated at \$2,784,156, with \$319,621 allocated to DART Tax Revenue Management (72027). Program revenues of \$400,000 and \$5,500 are service fees required by Oregon Revised Statutes and County Fee Ordinance, based on historical averages, and include foreclosure publication fees, title search fees, exemption late filing fees, delinquent personal property tax warrant, and warrant recording fees, manufactured structure ownership transfer fees and miscellaneous tax collection and tax information copy fees. The remaining program support is provided by the County General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72027 DART Tax Revenue Management

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The GIS/Cartography program within the Division of Assessment, Recording and Taxation (DART) creates and maintains official county maps for property taxation purposes; processes voucher actions; maintains the base map for the County's Geographic Information System (GIS); maintains property information and property tax roll descriptions; designs, develops, and deploys GIS applications, tools, and resources; and provides direct customer service to internal and external business partners and the public.

Program Description

The GIS and Cartography program is responsible for creating and maintaining accurate tax maps that represent the legal boundaries of districts, subdivisions, condominiums, annexations, land partitions and county road fillings.

Staff designs, develops, tests, deploys, and maintains GIS applications, tools, and resources to facilitate the tax division's various units to leverage records in map form, thus increasing the accuracy and efficiency of their work. This program also contributes GIS data to the Department of Revenue Oregon Map (ORMAP) program which provides a state-wide digital parcel map. Staff provides customer service to internal and external partners and the community.

GIS/Cartography is committed to providing customer service and innovative, customer-focused technology solutions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of New Tax Roll Accounts Created	1,292	1,050	1,284	1,280
Outcome	Number of GIS Mapping Edits per FTE	6,084	5,170	5,002	5,000
Output	Number of GIS Mapping Edits	24,334	22,000	20,006	22,000

Performance Measures Descriptions

The number of New Tax Roll Accounts Created is affected by the volume of new plats, condominiums, and subdivisions recorded. The number GIS Mapping Edits includes audits and data clean-up activities that have taken place this year.

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 86, 92-93, 100, 198- 199, 222, 227, 271, 274-275, 306-308, 312, 368, 457, 477-478. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the Oregon Dept of Revenue (DOR) has determined Multco's A&T staffing to be adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including GIS/Cartography.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$648,580	\$0	\$691,570	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$15,005	\$0	\$14,525	\$0
Internal Services	\$111,956	\$0	\$113,399	\$0
Total GF/non-GF	\$775,841	\$0	\$819,794	\$0
Program Total:	\$775,841		\$819,794	
Program FTE	4.50	0.00	4.50	0.00

Program Revenues				
Intergovernmental	\$105,847	\$0	\$108,468	\$0
Total Revenue	\$105,847	\$0	\$108,468	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's annual share of CAFFA is estimated at \$2,784,156, with \$107,468 allocated to DART GIS/Cartography (72028). \$1,000 in revenue pursuant to IGA with the State of Oregon for transfer of GIS data to State. Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72028 DART GIS/Cartography

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Assessment Performance Analysis Unit (APA), within the Division of Assessment, Recording and Taxation (DART) is responsible for maintaining the health of the appraisal programs. This is done through complex statistical analyses. Analysts develop the annual Sales Ratio Study as required by statute. APA acts as the audit function for all valuation processes.

Program Description

APA fulfills four main functions critical to DART's business operations:

- Perform and produce the Sales Ratio Study
- Audit the appraisal functions of DART
- Access to appraisal information
- Partnership and consultation

The Sales Ratio Study evaluates the effectiveness of the appraisal programs. APA performs the ratio study by analyzing real estate sales, trends and other market data to adjust all property values to 100% of Real Market Value following Oregon Department of Revenue (DOR) guidelines. Results of the statistical analyses update all values and a report is developed and published to the DOR for auditing and compliance.

APA performs an independent audit function for all valuation processes, projects and functions. Reports and suggestions are developed and submitted to Appraisal and DART leadership for improved effectiveness of valuation programs.

APA answers questions and responds to data requests made by internal and external stakeholders. APA designs, develops, and interprets complex reports and studies.

In addition, APA works with internal and external partners to manage relationships with the DOR, other Oregon County Assessor's offices, and internal stakeholders. APA is committed to providing customer service through partnership, statistical analysis, reports and data that supports DART and the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Projects Maintained - Includes mandated Ratio Study	52	52	48	45
Outcome	Number of Appraisal Neighborhoods in Statutory Compliance (ORS 308.232)	98%	95%	95%	95%

Performance Measures Descriptions

The output measure Number of Projects refers to the many specific annual studies and reports completed by the team including the mandated Ratio Study. The outcome measure Number of Appraisal Neighborhoods in Statutory Compliance measures the effectiveness of the appraisal program as a result of the Ratio Study.

Legal / Contractual Obligation

Functions in this program are regulated under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 . Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. According to the DOR, Multco's assessment and taxation staffing is adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including this unit.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$583,940	\$0	\$608,040	\$0
Contractual Services	\$600	\$0	\$600	\$0
Materials & Supplies	\$19,816	\$0	\$20,240	\$0
Internal Services	\$45,330	\$0	\$47,204	\$0
Total GF/non-GF	\$649,686	\$0	\$676,084	\$0
Program Total:	\$649,686		\$676,084	
Program FTE	3.25	0.00	3.25	0.00

Program Revenues				
Intergovernmental	\$75,512	\$0	\$77,400	\$0
Total Revenue	\$75,512	\$0	\$77,400	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Total annual Multnomah County share of CAFFA is estimated at \$2,784,156, with \$77,400 allocated to DART Assessment Performance Management (72029). Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72029 DART Assessment Performance Analysis

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Special Programs Group (SPG) is part of the Division of Assessment, Recording and Taxation (DART). SPG is the expert in property tax exemptions and special assessments, tax roll corrections, and maximum assessed value (MAV). Additionally, Special Programs assist the community using various means of communication including by phone, email, and mail. Internally, Special Programs provides ongoing training and expertise to other sections within DART.

Program Description

The Special Programs Group has four main functions:

- Administer property tax exemption and special assessment programs
- Determine the taxable amount for publicly owned properties
- Correct prior years' certified tax roll
- Calculate and adjust Maximum Assessed Value

SPG manages more than 60 property tax exemption programs. These programs give qualified individuals and organizations relief from property taxes. Annually, SPG processes more than 1,000 exemption applications.

Publicly owned properties are exempt from property taxes under Oregon law. Many public agencies lease parts of their properties to private organizations. These leased spaces are subject to property taxes. SPG decides what parts of the publicly owned buildings are taxable and then adds value to the tax roll.

The assessor must maintain an assessment tax roll that reflects all property located within the county. Under certain circumstances the tax roll must be corrected. SPG processes all tax roll corrections. This team also guides and trains DART valuation teams on the roll correction process.

In 1997, Oregon voters changed the method used to calculate property taxes. All properties must have a Maximum Assessed Value (MAV) which is the basis for finding the taxable assessed value for a property. Some changes to a property require its MAV to be recalculated. When this happens SPG calculates the new MAV and updates the tax roll.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Exempt Accounts Reviewed and Processed for the Current Tax Roll	4,400	5,200	5,500	5,800
Outcome	Total Exempt Accounts Monitored	33,900	33,500	34,000	34,000
Output	Total Number of Accounts Processed for Prior Tax Roll (roll corrections)	1,400	1,750	1,400	1,450

Performance Measures Descriptions

Oregon Revised Statute (ORS) requires all property to be valued according to market as accurate market values directly relate to the bonding capacity and general obligation bond tax rates for taxing districts. Specific property tax exemptions are allowed by law. Measurements indicate exempt and specially assessed properties are accurately assessed and tax rolls properly maintained.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,163,590	\$0	\$1,220,029	\$0
Contractual Services	\$500	\$0	\$500	\$0
Materials & Supplies	\$12,516	\$0	\$12,229	\$0
Internal Services	\$131,407	\$0	\$135,894	\$0
Total GF/non-GF	\$1,308,013	\$0	\$1,368,652	\$0
Program Total:	\$1,308,013		\$1,368,652	
Program FTE	8.25	0.00	8.25	0.00

Program Revenues				
Fees, Permits & Charges	\$2,703	\$0	\$9,100	\$0
Intergovernmental	\$191,767	\$0	\$196,561	\$0
Total Revenue	\$194,470	\$0	\$205,661	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156 with \$196,561 allocated to DART Property Assessment Special Programs (72030). \$9,100 from State of Oregon Housing & Community SVC Ombudsman/Mediation Fee OHCS MFG Home Fee Reimbursement to County ORS 446.525(4). Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72030 DART Property Assessment Special Programs

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Personal Property Assessment Program, within the Division of Assessment, Recording, and Taxation (DART), is responsible for processing all taxable Business Personal Property returns received. The value from Personal Property accounts represents 4% of the total value of all properties.

Program Description

The Personal Property Assessment Program works collaboratively with other DART programs to achieve its main goals:

- Ensure proper filing among all businesses within the County. Oregon Law requires businesses to file a Confidential Personal Property Return (used to report the assets of the business). The Personal Property Assessment Program annually reviews 22,000 returns for accuracy, completeness, and applies appropriate depreciation. Program technicians correctly maintain account information, and conduct research and discovery of new businesses and assets omitted from the assessment roll.
- Create assessment records for new taxable business Personal Property accounts, database entries to track assets and account information.
- Maintain the Real Market Value and Maximum Assessed Value of all taxable business Personal Property accounts.
- Conduct significant outreach and education efforts to help taxpayers understand their responsibilities, and to assure accuracy.
- Work directly with Multco businesses and their representatives to capture and record property characteristics.

To equitably serve all community members, the program has translated DART'S Return Instruction Letter, a notice to report assets, into 6 languages.

While administering services, the program provides high-quality customer service to all stakeholders while adhering to Oregon statutes.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Accounts Processed, Coded and Valued	15,214	15,200	15,200	15,200
Outcome	Assessed Value in Millions of Personal Property Value Placed on the Tax Roll	\$2,784	\$2,700	\$2,780	\$2,780
Efficiency	Percentage of Accounts Filing Electronically	27%	19%	30%	30%

Performance Measures Descriptions

The Personal Property Assessment Program launched a pilot of its E-file system in January 2023. The increase in Percentage of Accounts Filing Electronically has proven a favorable adoption rate of the new system. On January 2, 2024 the E-file system fully launched to all filers. We hope this system will grow our Percentage of Account Filing Electronically in the coming cycles.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and related Oregon Administrative Rules regulate virtually all aspects of the assessment and property tax calculation process. ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. Current DART staffing is minimally adequate to perform statutory functions. Any reduction to this program may jeopardize the grant revenue.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$844,954	\$0	\$887,432	\$0
Contractual Services	\$13,145	\$0	\$13,145	\$0
Materials & Supplies	\$5,741	\$0	\$5,987	\$0
Internal Services	\$247,391	\$0	\$204,596	\$0
Total GF/non-GF	\$1,111,231	\$0	\$1,111,160	\$0
Program Total:	\$1,111,231		\$1,111,160	
Program FTE	6.10	0.00	6.10	0.00

Program Revenues				
Intergovernmental	\$142,060	\$0	\$145,611	\$0
Total Revenue	\$142,060	\$0	\$145,611	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156, with \$145,611 allocated to DART Personal Property Assessment (72031). The remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72031 DART Personal Property Assessment

Department: County Management **Program Contact:** John Botaitis
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Industrial/Commercial/Multi-family (INCOM) Appraisal Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing all commercial, multi-family, local and state industrial manufacturing plants, warehouses, bulk petroleum storage facilities and Port of Portland properties. The INCOM valuation section represents just over a third of the total taxable value.

Program Description

This program is responsible for maintaining Real Market and Maximum Assessed Value for:

- 26,121 commercial, warehouse and multifamily accounts;
- 824 County and State appraised manufacturing accounts; and 439 billboards.

Manufacturers are required to file industrial property returns annually.

- This requires the annual audit and review of approximately 60,030 (machinery, equipment and personal property assets) as well as 444 bulk-petroleum storage tanks.

Maintaining accurate Real Market Values on all property directly affects taxing districts within the County.

- The program ensures that all Industrial, Commercial and Multi-family properties are valued in accordance with the law, thus maximizing property tax revenues which fund programs for the County and all the other jurisdictions within Multnomah County.
- These properties represent high-value accounts; loss on appeal can result in large tax refunds paid by taxing jurisdiction with interest.

Using the equity lens we have adapted the way we provide access to our services for the benefit of the community and staff. We have applied lessons learned from the pandemic and continue to modify our operations by offering flexible solutions such as: telephone consultations, digital surveys, virtual property inspections, digital photograph exchanges, and informational postcards to let property owners know we are working in their area.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Industrial machines and equipment which are audited and valued.	60,030	61,000	60,000	60,500
Outcome	New market value added by appraisers in Millions	\$2,271	\$2,400	\$2,100	\$1,900
Efficiency	% of accounts reappraised and assigned to updated studies which meet Department of Revenue standards	23%	28%	28%	29%
Outcome	% of property types compliant with Department of Revenue standards or COD (Coefficient of Dispersion)	83%	75%	83%	83%

Performance Measures Descriptions

Performance is measured by the new value added to the roll, processing and audits of real property returns, as well as compliance with Department of Revenue statistical standards known as Coefficient of Dispersion (COD).

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and Oregon Administrative Rules regulate the assessment and property tax calculation process. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines an acceptable level of staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,714,186	\$0	\$3,881,806	\$0
Contractual Services	\$1,975	\$0	\$21,975	\$0
Materials & Supplies	\$146,126	\$0	\$154,542	\$0
Internal Services	\$310,702	\$0	\$336,834	\$0
Total GF/non-GF	\$4,172,989	\$0	\$4,395,157	\$0
Program Total:	\$4,172,989		\$4,395,157	
Program FTE	23.50	0.00	23.50	0.00

Program Revenues				
Intergovernmental	\$546,781	\$0	\$560,451	\$0
Total Revenue	\$546,781	\$0	\$560,451	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156, with \$560,451 allocated to DART Commercial & Industrial Property Appraisal (72033). Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72033 DART Commercial & Industrial Property Appraisal

Department: County Management

Program Contact: John Botaitis

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Residential Property Appraisal Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for valuing all Residential property. Residential Properties contribute a significant amount of the taxes generated for the benefit of all Multnomah County taxing districts.

Program Description

This program is responsible for maintaining values for 256,206 residential accounts including: homes, condominiums, manufactured homes, floating homes and some small commercial use properties. Residential Property is valued in accordance with the law, maximizing property tax revenues to fund programs for Multnomah County and all of the taxing districts.

Using the equity lens we have adapted the way we provide access to our services for the benefit of the community and staff. We have applied lessons learned from the pandemic and continue to modify our operations by offering flexible solutions such as: telephone consultations, digital surveys, virtual property inspections, digital photograph exchanges, and informational postcards to let property owners know we are working in their area.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of accounts worked by Appraisers	17,165	16,000	16,000	16,000
Outcome	New Taxable Real Market Value Exception (in millions of dollars)	\$795	\$800	\$800	\$800
Outcome	% Neighborhood with COD Compliance	99%	99%	99%	99%

Performance Measures Descriptions

Oregon law requires properties be valued at 100% of the market as of each January 1st. The Department of Revenue statistical standards [Measure 3] Coefficient of Dispersion (COD) is a key measure and failure to meet standards can result in loss of CAFFA grant revenue.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321 and Oregon Administrative Rules regulate the assessment and property tax calculation process. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines an acceptable level of staffing. Current DART staffing is minimally adequate to perform statutory functions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$5,361,427	\$0	\$5,645,430	\$0
Contractual Services	\$2,625	\$0	\$2,625	\$0
Materials & Supplies	\$119,733	\$0	\$123,160	\$0
Internal Services	\$588,154	\$0	\$591,461	\$0
Total GF/non-GF	\$6,071,939	\$0	\$6,362,676	\$0
Program Total:	\$6,071,939		\$6,362,676	
Program FTE	36.50	0.00	36.50	0.00

Program Revenues				
Intergovernmental	\$849,371	\$0	\$870,606	\$0
Total Revenue	\$849,371	\$0	\$870,606	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures; Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156. Allocated \$870,606 to DART Residential Appraisal (72034). Remaining program support is from the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72034 DART Residential Property Appraisal

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Applications Support (App Support) Program designs, develops, deploys and maintains technology solutions for the entire Division. The team produces the certified annual tax roll, which includes calculating tax rates, taxes, and producing tax statements. As a result of these efforts, this program also maintains vital information necessary for both internal and external data requests, essential in developing statutorily required reports and providing transparency to Multnomah County business partners and the public.

Program Description

App Support fulfills four main functions critical to DART's business operations:

- Business applications development and implementation
- Tax collection technical support
- Expands, improves, and maintains access to information and technology
- Provides liaison, partnership and consultation services

App Support collaborates with Multco IT to develop and implement technology solutions used across DART, including maintaining hardware and software.

App Support supports the tax collection process by:

- extending and certifying the tax roll;
- producing tax statements;
- complying with requirements set by the Oregon Department of Revenue;
- answering related questions posed by internal and external stakeholders.

The program answers questions and responds to data requests made by internal and external stakeholders. This team also manages DART's public-facing website, which provides educational materials that promote accessibility features through technology. In addition, App Support manages, partners, and consults with software and hardware vendors to recommend business solutions.

App Support is committed to providing customer service and innovative, customer-focused technology solutions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of requests and support activities	3,500	3,500	3,500	3,500
Outcome	% of Requests Associated with Program Revenue	4%	4%	4%	4%
Output	Tax Statements Generated En Masse	343,112	350,000	347,000	350,000

Performance Measures Descriptions

The Number of Requests & Support Activities measures an Activity representing a single request or contact, even if that request is for 5 data files to be created and sent to the client. The percent of Requests Associated with Program Revenue indicates the portion of the program's work activities associated with a portion of our revenue. Tax Statement Production numbers can fluctuate due to factors beyond the control of the Assessor.

Legal / Contractual Obligation

Functions in this program are regulated under Oregon Revised Statutes (ORS) Chapters 92, 205, 294, 305, 306, 307, 308, 308A, 309, 310 and 321. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the DOR determines the acceptable level of staffing. According to the DOR, Multco's assessment and taxation staffing is adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including this unit.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,210,766	\$0	\$1,263,957	\$0
Contractual Services	\$10,057	\$0	\$0	\$0
Materials & Supplies	\$516,949	\$0	\$533,119	\$0
Internal Services	\$285,783	\$0	\$247,058	\$0
Total GF/non-GF	\$2,023,555	\$0	\$2,044,134	\$0
Program Total:	\$2,023,555		\$2,044,134	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$162,975	\$0	\$167,049	\$0
Other / Miscellaneous	\$40,000	\$0	\$20,000	\$0
Total Revenue	\$202,975	\$0	\$187,049	\$0

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 11.6% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's total annual share of CAFFA is estimated at \$2,784,156 with \$167,049 allocated to DART Applications Support (72037). Program revenue of \$20,000 is from service fees for access to Assessment & Taxation information (subscription website user fees) and requests for Assessment and Taxation data files. Service fees are authorized by the Department of County Management Fee Ordinance. Fees are projected based upon historical trends. Remaining program support is provided by the General Fund.

Significant Program Changes

Last Year this program was: FY 2024: 72037 DART Applications Support

Department: County Management **Program Contact:** Jeffrey Brown
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Tax Title Program, within the Division of Assessment, Recording and Taxation (DART), is responsible for project management, maintenance, supervision, portfolio strategy, and final disposition of the County's tax foreclosed property. The Program's highest priority is foreclosure avoidance prior to County ownership as well as occupant support throughout the process. Vulnerable populations and historically disadvantaged groups are supported with appropriate resources using best practices. Property dispositions are through public and private sales, government transfers, and in exceptional circumstances, donations to nonprofits.

Program Description

Management of property while in county ownership is detailed in Multnomah County Code Chapter 7 and Oregon Revised Statutes. Tax foreclosed properties are deeded to the County in the September/October time frame each year at which time collaboration with County departments and community agencies for housing, services, and support for occupants of tax foreclosed properties takes place. Also, work with qualified former owners of record which may, upon the County Board's approval, be repurchased. Special considerations may be considered based on health, safety, housing, and economic conditions. The program also manages a portfolio of approximately 205 long-held, vacant, unimproved parcels of land. Maintenance of properties is carried out through agreements and reimbursement to the Department of County Assets Facilities and Property Management Division. Property disposition includes public sales, private sales, or donation to governments/nonprofits, at the discretion of County management.

Note: The May 25, 2023, US Supreme Court Ruling in Tyler v. Hennepin County will have a yet to be determined operational impact to the program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Properties remaining in Tax Title Inventory	208	205	205	203
Outcome	Properties placed back on the tax roll & into community use	15	15	10	10

Performance Measures Descriptions

The goal of the program is to first apply rigorous foreclosure avoidance measures and, if deemed, reinstate tax foreclosed properties to the tax roll. Each year approximately 10 to 15 properties are placed back onto the tax rolls by way of sale. In addition, the program manages a large inventory of approximately 205 long-held, undeveloped properties. These consist of small strips, irregular lots along roadways, survey remnants and similar. Purchase and donation requests occasionally arise and the properties are sold when legal descriptions are re-established enabling them to legally transact.

Legal / Contractual Obligation

Oregon Revised Statutes (ORS) 275 details how counties are to manage and dispose of tax foreclosed properties. ORS 312 details the foreclosure process & responsibilities of the county. ORS 271 provides guidance concerning the transfer of foreclosed properties to nonprofits & government agencies. ORS 98 details procedures concerning abandoned property & vehicles at foreclosed property. County Code Chapter 7 states how tax foreclosures are to be managed and disposed of. NOTE: The May 25, 2023 US Supreme Court ruling in Tyler v. Hennepin County, and ongoing Oregon Revised Statute creation to conform to the decision. will have a vet to be determined operational impact to the program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$255,612	\$0	\$267,233	\$0
Contractual Services	\$378,000	\$0	\$357,135	\$0
Materials & Supplies	\$17,118	\$0	\$14,245	\$0
Internal Services	\$99,929	\$0	\$110,484	\$0
Total GF/non-GF	\$750,659	\$0	\$749,097	\$0
Program Total:	\$750,659		\$749,097	
Program FTE	1.60	0.00	1.60	0.00

Program Revenues				
Other / Miscellaneous	\$750,000	\$0	\$750,000	\$0
Total Revenue	\$750,000	\$0	\$750,000	\$0

Explanation of Revenues

Total sales of Tax Foreclosed Properties (public sales, auctions, repurchases, and private sales) are estimated to be approximately \$750,000 for FY 2025. Prior to deeding property to Multnomah County, the program directs a rigorous foreclosure avoidance outreach. If foreclosure avoidance efforts are successful it can significantly reduce the number of properties deeded to, and subsequently sold by, Multnomah County. Prior to Tyler v. Hennepin County, if the program's revenues exceeded the operating costs, the excess would be distributed in accordance with ORS 275.275, and per the formula provided in ORS 311.390. Net revenues will not be distributed in the same manner for FY 2025 pending statutory and regulatory mandated changes, in light of Tyler v. Hennepin County.

Significant Program Changes

Last Year this program was: FY 2024: 72038 DART Tax Title

As referenced throughout this program offer, the May 25, 2023 United States Supreme Court Ruling in Tyler v Hennepin County has affected the manner in which tax foreclosed property revenues are to be dispersed. The ruling is recent therefore Oregon Revised Statutes, as well as Multnomah County Code Chapter 7, have yet to be amended to reflect the changes.

Department: County Management

Program Contact: Tim Mercer

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Passport and Photo ID program within the Division of Assessment, Recording, and Taxation (DART) is responsible for accepting and reviewing passport applications on behalf of the US Department of State and creating employee badges. This service is provided through the organization's phone system, public counter, and by email. The Photo I.D. program works in tandem with the Passport program; it provides a much needed service for the public as well as serving all county employees.

Program Description

The Passport Program maintains standards set by the federal government. These standards inform how Multnomah County Passport agents process, review, and accept applications before submitting them to the federal government. Customers work directly with trained passport agents, who act as intermediaries between the public and the federal government. To fulfill this responsibility, the Department of State requires agents to undergo specialized training and to renew their certification annually. Application services are available to any US citizen, and the program serves any citizen inside or outside Multnomah County. This program is available by appointment or same-day service.

The Photo I.D. Program serves internal staff and the public. For internal staff, the Photo Program generates over 4,000 new and replacement badges per year. For external customers, the program serves customers seeking passport photos.

Both programs strive to provide excellent customer service to stakeholders.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of appointments available	7,108	8,000	6,400	7,100
Outcome	Number of applications processed	7,493	8,200	6,500	7,500
Output	Number of passport photos taken	5,900	6,000	5,300	5,200
Output	Total number of customer service calls handled	52,661	N/A	48,000	50,000

Performance Measures Descriptions

The value of "NA" is due to a new metric being tracked. The passport program acts as an agent acceptance facility. On behalf of the US Department of State, DART provides a comprehensive, one-stop customer service experience for community members wanting to obtain a US passport. These services include passport photos and application support, review and acceptance. Metrics presented support this goal and gauge our effectiveness in providing this service.

Legal / Contractual Obligation

Guidelines for the acceptance of Passports are set by the US Department of State.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$999,024	\$0	\$988,543	\$0
Materials & Supplies	\$13,723	\$0	\$13,683	\$0
Internal Services	\$120,363	\$0	\$136,626	\$0
Total GF/non-GF	\$1,133,110	\$0	\$1,138,852	\$0
Program Total:	\$1,133,110		\$1,138,852	
Program FTE	8.76	0.00	8.76	0.00

Program Revenues				
Fees, Permits & Charges	\$340,000	\$0	\$314,500	\$0
Total Revenue	\$340,000	\$0	\$314,500	\$0

Explanation of Revenues

Revenues from Passport acceptance fees \$262,500, Passport photo fees \$52,000

Significant Program Changes

Last Year this program was: FY 2024: 72058 DART Passport and Photo ID Program

During FY 2024 the passport team implemented and expanded same-day service and appointment availability for the community.

Legal / Contractual Obligation

The May 25, 2023 US Supreme Court ruling in Tyler v. Hennepin County requires a return of excess proceeds from county tax foreclosed property public sales to former owners, heirs or devisees. The US Supreme Court found that a County keeping the excess proceeds could constitute a governmental taking without just compensation, in violation of the 5th Amendment Takings Clause. The Oregon Revised Statutes, as well as Multnomah County Code Chapter 7, have yet to be amended to reflect the changes to conform to the decision, with still to be determined operational impacts. There is a legal obligation to compensate qualified claims made for surplus proceeds from public and private sales.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$0	\$5,000,000	\$0
Total GF/non-GF	\$0	\$0	\$5,000,000	\$0
Program Total:	\$0		\$5,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$5,000,000	\$0
Total Revenue	\$0	\$0	\$5,000,000	\$0

Explanation of Revenues

This program is supported by a one-time allocation of County General Fund and is expected to carry over fiscal years as claims arise over time.

Significant Program Changes

Last Year this program was:

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Department Overview

The Multnomah County District Attorney’s Office (MCDA) is one agency in a system of many agencies responsible for public safety. MCDA is led by the District Attorney, elected by County voters.

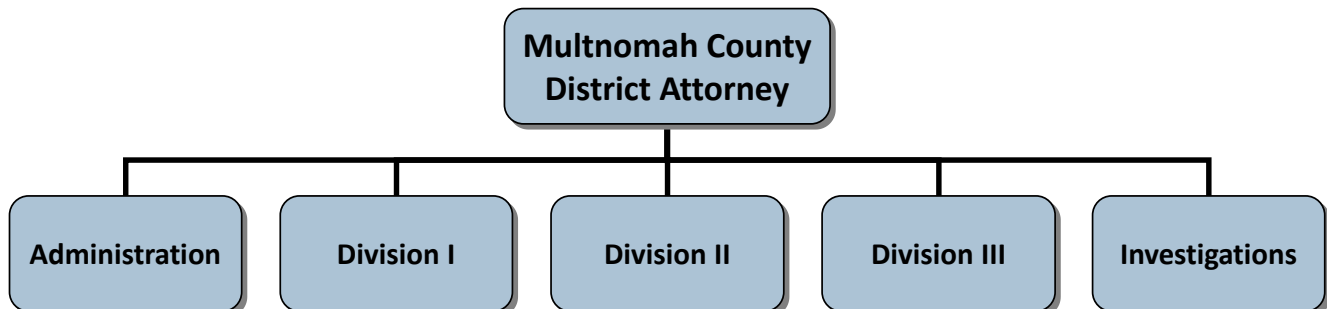
MCDA is responsible for prosecuting offenders who commit state criminal law violations in Multnomah County. The core work of MCDA is:

- To uphold the rule of law by providing timely, fair, appropriate, and just accountability for people who engage in criminal activity.
- To provide dedicated compassionate, trauma-informed guidance and support to victims of crime, to educate them about their rights, and to guide them through the complex legal process.
- To provide the best and most cost effective child support enforcement services.

MCDA is generally organized by units defined by types and seriousness of crimes, and by functions, such as pretrial review, victim assistance, and enforcing child and spousal support decrees. Attorneys who join MCDA typically begin in the unit handling misdemeanor crimes and advance to felony trial units as they gain experience. Domestic violence and cases involving juvenile defendants are among MCDA’s specialized units. Many administrative positions support MCDA’s participation in legal proceedings such as scheduling, subpoenaing witnesses and supporting the grand jury.

MCDA collaborates extensively with the judiciary, law enforcement, and public safety partners. It is critical for MCDA to have adequate staffing to contribute its experience, data analysis, and research to partner-led efforts. MCDA’s responsibilities and actions generate extraordinary demands for public information. Maintaining public support for criminal justice reform and effective implementation of reform measures requires transparency, responsiveness and dialog.

The County has many programs that intervene to address the root causes of many crimes – addiction, mental illness, trauma, poverty and household instability. However, when an individual does harm to another, MCDA seeks to hold offenders accountable. MCDA seeks resolutions that will not further burden County initiatives. For example, detention can lead a charged person to lose housing or employment and then need assistance to be rehoused. By being mindful of collateral consequences of convictions and by seeking resolutions that assist offenders to address root causes of their criminal behavior, MCDA seeks to contribute to a county where all residents thrive.



\$54.6 million

Total Adopted Budget

Includes cash transfers, contingencies, and unappropriated balances.

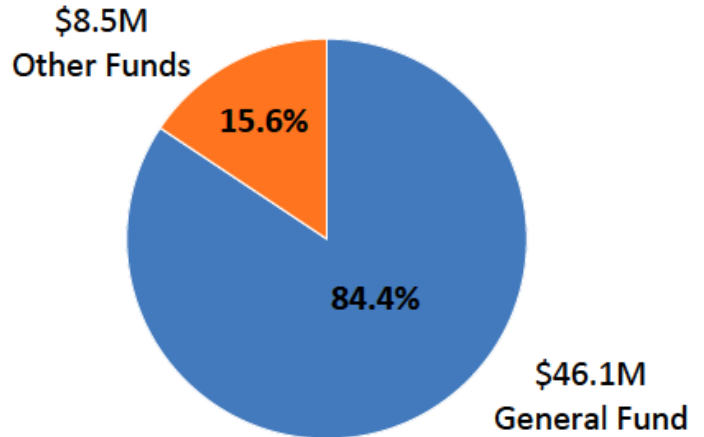
235.90 FTE

Total Adopted Staffing



17.44 FTE

Increase from
FY 2024 Adopted



\$4.3 million

All Funds Increase from
FY 2024 Adopted

9% increase



General Fund

\$2.6 million

New One-Time-Only Programs

Operating Budget by Category - \$54.6 million

Does not include cash transfers, contingencies, and unappropriated balances



The department's total budget is its legal budget, totaling \$54.6 million in FY 2025. The County is required by Oregon Budget Law to report the budget at this level, although doing it this way overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

This budget document will often focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The operating budget excludes unappropriated balances, contingencies, and cash transfers. This department's budget does not contain any unappropriated balances, contingencies, or cash transfers, so its operating budget is the same as its total budget. The table below shows the amounts that add up to the department's total budget.

FY 2025 Multnomah County District Attorney Budget	
Operating Budget	54,623,462
Contingency (All Funds)	0
Internal Cash Transfers	0
Reserves (Unappropriated Balances)	<u>0</u>
Total Budget	\$54,623,462

Mission, Vision, and Values

The mission of the Multnomah County District Attorney's Office (MCDA) is to strive for justice and equitable outcomes in the pursuit of greater public safety for all. MCDA carries out its responsibilities with integrity and humility. MCDA is a learning organization guided by evidence-based research. The agency is committed to serving victims, criminal justice reform, and building trust.

MCDA's values speak to how we engage with diverse communities and work within the organization. MCDA values are to:

- Pursue **accountability**. Hold people accountable for their actions and center the needs of survivors and families.
- Make **evidence-based** decisions. Apply data and research findings, and collaborate across systems to make well-informed decisions that improve outcomes.
- Act with **transparency**. Share information and communicate decisions in a timely, honest, and respectful manner.
- Be **collaborative**. Uphold inclusive approaches where all voices are heard and constructive feedback is welcomed. Foster a culture of trust, humility, and respect.
- Seek **equitable outcomes**. Reduce racial and all forms of discrimination within our systems. Assess for adverse impacts and disparities within our decisions, policies, and practices.

Diversity, Equity, and Inclusion

America's history of racism and oppression continues to manifest in the criminal legal system. The evidence for racial disparities in the criminal legal system is well documented. The disproportionate impact of certain laws and policies, as well as biased decision-making, leads to higher rates of arrest and incarceration in low-income communities of color. These outcomes undermine public safety rather than advance it. Multnomah County is not immune to this pattern.

An MCDA workforce that is diverse and educated to lead with race and apply a racial equity lens is necessary to advance a fair and equitable criminal legal system in Multnomah County. FY 2023 marked the first year MCDA was funded to have an equity manager position to contribute to attracting and retaining a diverse workforce and ensuring that people in all their differences feel welcome to contribute. The equity manager is oriented to frameworks provided by the County's Workforce Equity Strategic Plan and the Justice and Equity Agenda. Initiatives led by the equity manager include:

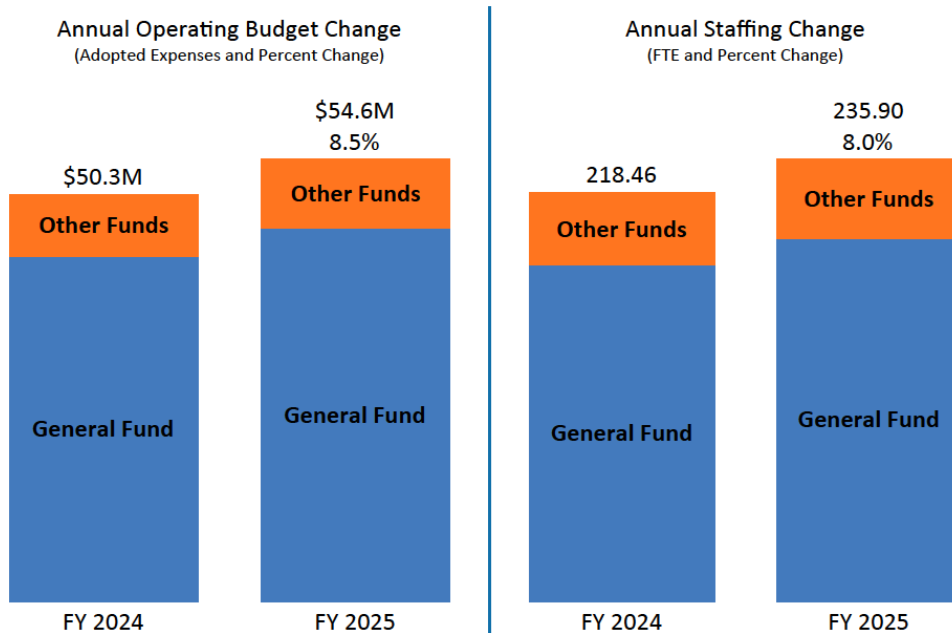
- Administering the first MCDA Equity and Wellness Employee Survey.
- Expanding the office equity committee, now called the DEI Workgroup, from 6 to 19 members.
- Establishing new guidance called the Restorative Practice Protocol to advise supervisors on how to receive disclosures of harm related to protected class in the workplace.
- Organizing MCDA supervisors to participate in coaching circles, a 12-week training to develop manager competencies, including being racially just and achieving equitable outcomes.
- Offering all MCDA staff microaggression training.
- Offering several Pride activities.
- Facilitating implicit bias training for the Sexual Assault Victim Assistance program.
- Providing office-wide bystander intervention in the workplace training.

In FY 2025, MCDA proposes to reallocate resources to add an equity specialist to support the equity manager. The position will assist with approved plans for an organizational culture shift toward inclusion and belonging, particularly for historically excluded and underrepresented groups. This team will form a new Equity & Inclusion Unit.

Budget Overview

The FY 2025 Adopted budget for the Multnomah County District Attorney (MCDA) is \$54.6 million, a \$4.3 million increase from the FY 2024 Adopted budget. MCDA’s Adopted budget includes 235.90 FTE, an increase of 17.44 FTE from the FY 2024 Adopted budget. The FY 2025 Adopted budget is comprised of 84.4% General Fund and 15.6% Other Funds.

The General Fund increased by \$3.4 million (8.0%) and had a net increase of 14.13 FTE. Personnel costs represent 85.0% of MCDA’s General Fund expenses. Other Funds increased by \$859,400 (11.2%).



MCDA’s Adopted budget includes \$4.3 million in One-Time-Only General Fund funding, of which \$2.6 million funds new programs (see the table on the next page). The One-Time-Only funding includes funding for IT consulting and conversion to Microsoft Teams Voice (15002D), 1.00 FTE Deputy District Attorney 3 (DDA 3) to assist with a gun violence case backlog (15201B), restoration of 2.00 FTE DDA 3s in the Multnomah County Access Attorney Program (MAAP) (15207B), and 3.00 FTE to expand Unit A/B (15301E). Additionally, MCDA is adding 3.00 FTE with One-Time-Only funding to expand their Body Worn Camera unit in anticipation of the Portland Police Bureau’s (PPB) full roll out of their body worn camera program (15403B). MCDA is also receiving One-Time-Only General Fund funding to continue the Organized Retail Theft (15301C) and the Auto Theft (15301D) task forces in partnership with PPB. PPB is contributing \$350,000 to the task forces.

Additionally, in FY 2025, MCDA is reallocating 5.00 FTE Deputy District Attorneys from various program offers to the newly formed Homicide Unit (15305). These DDAs focus exclusively on homicide cases, which have increased dramatically in recent years.

The following table shows the new ongoing and one-time-only programs. This table, along with information on the District Attorney’s Office reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

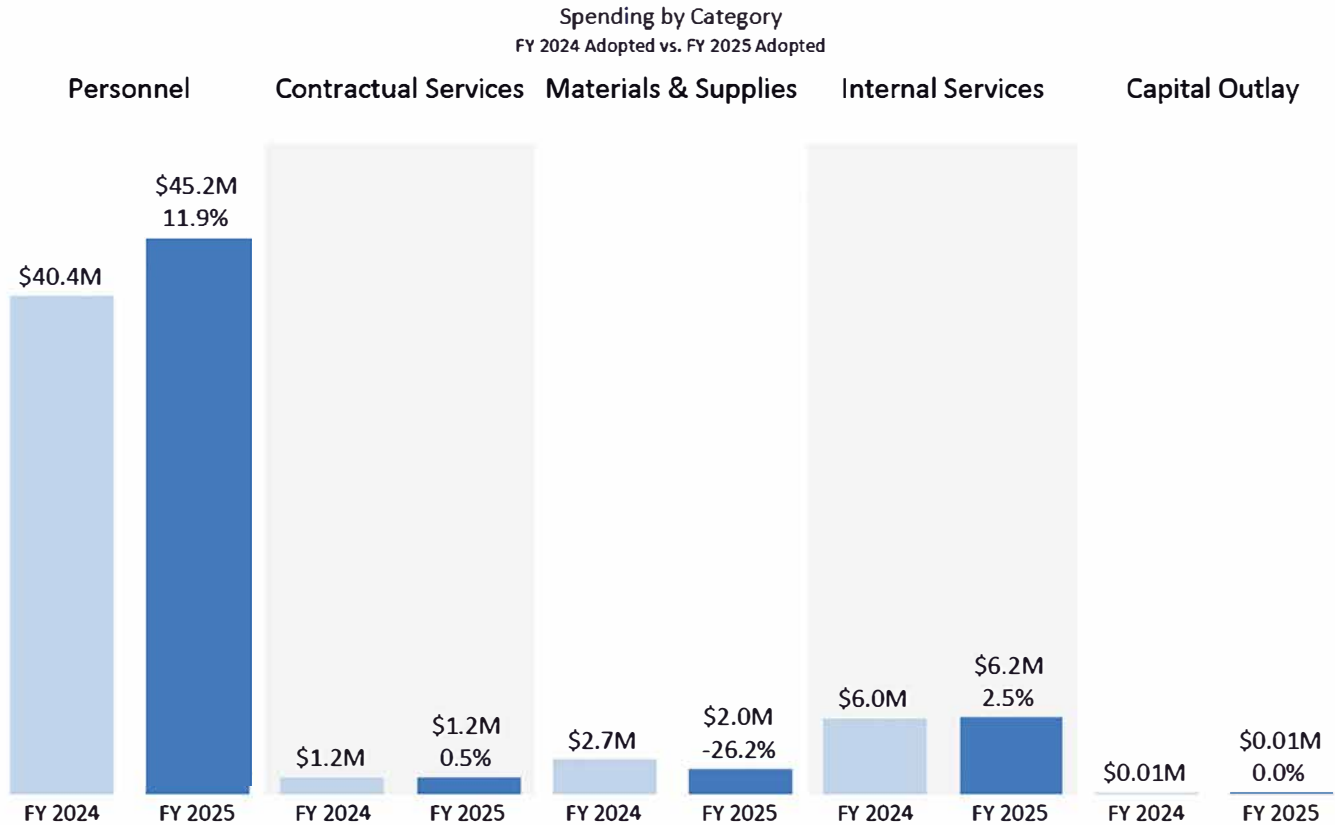
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
District Attorney				
15002D	IT - IT Consulting & MS Teams Voice - OTO	0	185,000	0.00
15015B	Victim Assistance Program - 1.00 Program Specialist Position	0	136,126	1.00
15101B	Expand Juvenile Unit by 1.00 DDA	0	205,568	1.00
15201B	Unit C - Gun Violence Backlog	0	289,331	1.00
15301C*	Organized Retail Theft Task Force	0	263,110	2.50
15301D*	Auto Theft Task Force	0	263,110	2.50
15301E	Expand Unit A/B by 1.00 DDA, 1.00 Legal Assistant, and 1.00 Data Analyst	0	441,000	3.00
15403B	Body Worn Cameras - Expansion	<u>0</u>	<u>776,683</u>	<u>3.00</u>
District Attorney Total		\$0	\$2,559,928	14.00

*15301C and 15301D both include \$175,000 in additional funding from the City of Portland. The funding listed in the table above represents only the County’s General Fund.

Multnomah County District Attorney

FY 2025 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Personnel services is the largest component of the District Attorney's Office budget, which increased by 11.9%. The chart is followed by the Budget Trends table, which details the changes.



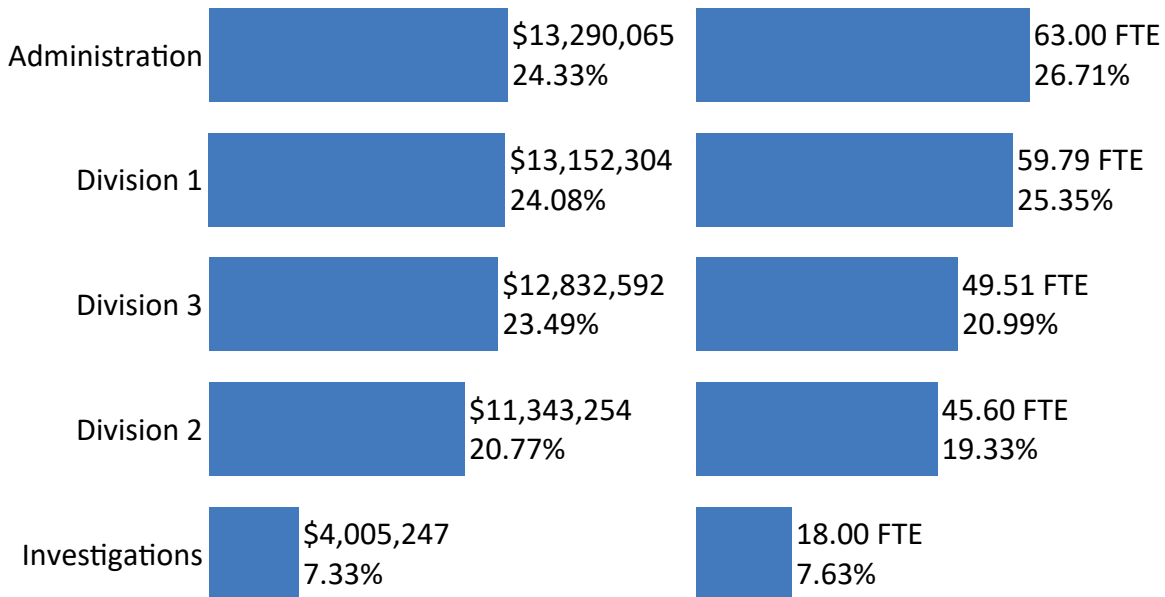
Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	208.07	220.50	218.46	235.90	17.44
Personnel Services	35,341,576	39,701,198	40,421,753	45,248,240	4,826,487
Contractual Services	1,882,652	1,765,417	1,205,864	1,211,684	5,820
Materials & Supplies	1,420,703	1,909,534	2,687,322	1,982,272	(705,050)
Internal Services	5,628,102	5,808,408	6,020,073	6,169,174	149,101
Capital Outlay	0	0	12,092	12,092	0
Total Costs	\$44,273,033	\$49,184,557	\$50,347,104	\$54,623,462	\$4,276,358

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$11,115,047	\$2,175,018	\$13,290,065	63.00
Division 1	8,837,754	4,314,550	13,152,304	59.79
Division 2	10,720,021	623,233	11,343,254	45.60
Division 3	11,505,695	1,326,897	12,832,592	49.51
Investigations	<u>3,905,247</u>	<u>100,000</u>	<u>4,005,247</u>	<u>18.00</u>
Total Multnomah County District Attorney	46,083,764	8,539,698	54,623,462	235.90

Includes cash transfers, contingencies and unappropriated balances



Multnomah County District Attorney

FY 2025 Adopted Budget

Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
15000A	Management Services		2,385,709	0	2,385,709	8.00
15001	Administrative Support Services		781,465	0	781,465	3.00
15002A	Information Technology		2,472,110	0	2,472,110	9.00
15002D	IT - IT Consulting & MS Teams Voice - OTO	X	185,000	0	185,000	0.00
15003	Finance		862,905	7,592	870,497	5.00
15004	Records/Discovery		962,563	0	962,563	8.00
15005	Human Resources		450,584	0	450,584	2.00
15006	Equity & Inclusion Unit		311,069	0	311,069	2.00
15013	Research & Planning		219,268	0	219,268	1.00
15015A	Victims Assistance Program		1,240,111	1,739,937	2,980,048	18.00
15015B	Victim Assistance Program - 1.00 Program Spec.	X	136,126	0	136,126	1.00
15021	Justice Integrity Unit		<u>1,108,137</u>	<u>427,489</u>	<u>1,535,626</u>	<u>6.00</u>
	Total Administration		\$11,115,047	\$2,175,018	\$13,290,065	63.00
Division I						
15100	Division I Administration		461,214	0	461,214	1.00
15101A	Juvenile Unit		2,025,090	0	2,025,090	8.79
15101B	Expand Juvenile Unit by 1.00 DDA	X	205,568	0	205,568	1.00
15102	Domestic Violence Unit		2,686,188	133,325	2,819,513	12.00
15104	Child Support Enforcement		1,137,161	3,766,463	4,903,624	24.00
15105	Misdemeanor Trial Unit		2,322,533	0	2,322,533	11.00
15107	Community Reinvestment Coalition - Supportive Housing Services		<u>0</u>	<u>414,762</u>	<u>414,762</u>	<u>2.00</u>
	Total Division I		\$8,837,754	\$4,314,550	\$13,152,304	59.79
Division II						
15200	Division II Administration		466,711	0	466,711	1.00
15201A	Unit C		3,584,289	0	3,584,289	13.00
15201B	Unit C - Gun Violence Case Backlog	X	289,331	0	289,331	1.00
15204	Pretrial		3,200,803	0	3,200,803	16.10
15206	Strategic Prosecution Unit		1,820,814	623,233	2,444,047	9.50
15207A	MCDA Access Attorney Program (MAAP)	X	848,473	0	848,473	3.00

Multnomah County District Attorney

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
15207B	MAAP - Restoration of 2.00 DDAs	X	<u>509,600</u>	<u>0</u>	<u>509,600</u>	<u>2.00</u>
	Total Division II		\$10,720,021	\$623,233	\$11,343,254	45.60
Division III						
15300	Division III Administration		475,210	0	475,210	1.00
15301A	Unit A/B - Property/Drugs/Human Trafficking		3,929,832	141,238	4,071,070	17.71
15301B	Unit A/B – Restoration of 1.00 DDA 2		204,862	0	204,862	1.00
15301C	Organized Retail Theft Task Force	X	438,110	0	438,110	2.50
15301D	Auto Theft Task Force	X	438,110	0	438,110	2.50
15301E	Expand Unit A/B by 1.00 DDA, 1.00 Legal Assistant, and 1.00 Data Analyst	X	441,000	0	441,000	3.00
15304	Unit D - Violent Person Crimes		2,560,629	230,322	2,790,951	9.80
15305	Homicide Unit		1,471,854	0	1,471,854	5.00
15309	Multi-Disciplinary Team (MDT) - Child Abuse Unit		<u>1,546,088</u>	<u>955,337</u>	<u>2,501,425</u>	<u>7.00</u>
	Total Division III		\$11,505,695	\$1,326,897	\$12,832,592	49.51
Investigations						
15400	Investigations Division		298,824	0	298,824	1.00
15402A	Investigations Unit		1,654,050	100,000	1,754,050	9.00
15402B	Investigations - Restoration of 2.00 Investigators		313,026	0	313,026	2.00
15403A	Body Worn Cameras Unit		862,664	0	862,664	3.00
15403B	Body Worn Cameras - Expansion	X	<u>776,683</u>	<u>0</u>	<u>776,683</u>	<u>3.00</u>
	Total Investigations		\$3,905,247	\$100,000	\$4,005,247	18.00
	Total Multnomah County District Attorney		\$46,083,764	\$8,539,698	\$54,623,462	235.90

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Administration

The Administration Division sets policy and provides leadership, coordination, and resource allocation for MCDA. Leadership and management is provided by the Executive Leadership Team, which includes the District Attorney, First Assistant, Chief Deputies, Policy Director, Communications Director, Operations Director, Finance Manager, Human Resources Director, Equity Manager, Victim Advocate Program Manager, and Information Technology Manager. Administrative program offers include:

- Information Technology Unit (15002A/D) supports desktop computers, software applications, and servers; maintains the Document Management System and the Juvenile/Adult Case Management Systems; and provides data analysis.
- Finance Unit (15003) manages accounts payable/receivable, accounting, travel and training arrangements, fiscal reporting, budget preparation, grant reporting/monitoring, purchasing, and contracts.
- Human Resources (15005) leads recruitment; payroll; and benefits administration.
- Records/Discovery (15004) fulfills the MCDA's statutory responsibility to provide case-specific discovery documents and provides file storage and retrieval for the entire office.
- Justice Integrity Unit (JIU) (15021) handles all matters related to SB 819, an Oregon law that allows for resentencing. The JIU assists in expressing MCDA's position with respect to clemency and is also the principal contact with the Governor's office. Expungements represent a large body of work for JIU.
- The Victim Assistance Program (VAP) (15015A), which provides a critical bridge between prosecution work and victims of crime, families of victims, and the community at-large. Expertly trained in cultural competence (including native language communications) and trauma-informed service, members of the VAP guide crime victims through the complex court process while providing support, advocacy, and resource referrals.

\$13.3 million

Administration

Total Adopted Budget

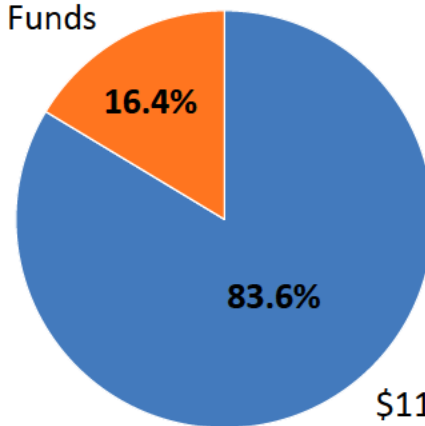
Including cash transfers, contingencies, and unappropriated balances.



63.00 FTE

(full time equivalent)

\$2.2M
Other Funds



\$11.1M
General Fund

Significant Division Changes

The Victims Assistance Program (VAP) (15015A) moved from Division IV to the Administration Division to elevate the VAP and provide representation for VAP on MCDA’s Executive Team. The Victim Assistance Program expanded by 1.00 Program Specialist (15015B) with one-time-only General Fund funding in FY 2025.

Replacement of MCDA’s aging case management and document management systems with Prosecutor by Karpel (PbK) is well underway. MCDA contracted with temporary staff for the project. The IT unit led other improvements this fiscal year such as moving to Google Workspace, consolidating server/workstation hardware, developing a Disaster Recovery Plan, refreshing the MCDA website refresh, and remediating vulnerabilities. The unit also has a roadmap for maturation.

MCDA secured funding from the Criminal Justice Commission to add two administrative FTE to address a significant expungement backlog created in part by a change in state law that expanded eligibility for expungements.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration						
15000A	Management Services		2,385,709	0	2,385,709	8.00
15001	Administrative Support Services		781,465	0	781,465	3.00
15002A	Information Technology		2,472,110	0	2,472,110	9.00
15002D	IT - IT Consulting & MS Teams Voice - OTO	X	185,000	0	185,000	0.00
15003	Finance		862,905	7,592	870,497	5.00
15004	Records/Discovery		962,563	0	962,563	8.00
15005	Human Resources		450,584	0	450,584	2.00
15006	Equity & Inclusion Unit		311,069	0	311,069	2.00
15013	Research & Planning		219,268	0	219,268	1.00
15015A	Victims Assistance Program		1,240,111	1,739,937	2,980,048	18.00
15015B	Victim Assistance Program - 1.00 Program Spec.	X	136,126	0	136,126	1.00
15021	Justice Integrity Unit		<u>1,108,137</u>	<u>427,489</u>	<u>1,535,626</u>	<u>6.00</u>
	Total Administration		\$11,115,047	\$2,175,018	\$13,290,065	63.00

Department: District Attorney

Program Contact: Mike Schmidt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The District Attorney (DA) and executive staff provide the leadership, vision, policies, resource allocation, oversight, and direction for the Multnomah County District Attorney's Office (MCDA). The DA leads and monitors daily operations and collaborates with other elected officials, public safety agencies, education and service providers, the judiciary, and law enforcement to create a safer community. The DA is responsive to the concerns of community members, crime victims, survivors of crime victims, and organizations concerned with equity, criminal justice reforms, victims' rights and other goals. MCDA is transparent and forthcoming with information, data and data analysis.

Program Description

The DA is responsible for the prosecution of crime. The District Attorney (DA) and executive staff are responsible for leading public relations, policy direction, long and short-range planning, internal human and labor relations, and oversight of daily operations. As the largest district attorney's office in the State of Oregon, representing Oregon's most populous county, the DA frequently partners with public safety officials locally, statewide, and nationally to work on enacting sound public safety policies, practices, and laws which reflect the desires of the community and increase transparency, confidence, fairness, equity and effectiveness system-wide. The office oversees administrative functions that support MCDA's law-related direct service work.

The DA and executive team represent MCDA to public safety peers, work with legislators and state law enforcement leaders, and provide assistance and leadership for statewide and national district attorney matters. The DA and staff meet with county, city and state legislators dozens of times each year to discuss pending policy and legislation and often help draft legislation around criminal justice. The DA is increasing MCDA's engagement with the public, including advocates for criminal justice reform, community groups with questions about the criminal legal system, and those who are concerned about crime. The Administration unit includes external and internal communications.

The office initiates and oversees Continuing Legal Education (CLE) sessions attended by attorney personnel. The DA encourages other education and training to keep attorneys and support staff current on everything from social movements to software, which are relevant to the work of MCDA.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of cases received.	11,782	12,000	13,100	13,500
Outcome	DA engagements with underrepresented groups.	53	60	60	60

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,947,412	\$0	\$2,090,021	\$0
Contractual Services	\$86,727	\$0	\$86,727	\$0
Materials & Supplies	\$19,500	\$0	\$19,500	\$0
Internal Services	\$201,794	\$0	\$189,461	\$0
Total GF/non-GF	\$2,255,433	\$0	\$2,385,709	\$0
Program Total:	\$2,255,433		\$2,385,709	
Program FTE	8.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 15000 Management Services

Department: District Attorney

Program Contact: Jamila Williams

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

Administrative Support Services provides in-person, phone, and email assistance to victims, witnesses, staff, defense attorneys, court and law enforcement personnel, and the general public needing contact with or assistance from the Multnomah County District Attorney's Office (MCDA). This program distributes all interoffice, U.S. Mail and deliveries, provides clerical support for deputy district attorneys, and maintains records for MCDA, County and statewide data systems. People served are navigating a complex criminal justice system. MCDA Administrative Support Services seeks more equitable outcomes by providing information, resources and assistance appropriate to the client, including providing services in Spanish.

Program Description

Main Office Reception: Staff guide and assist victims and witnesses to properly sign subpoenas to ensure witness fees and mileage reimbursement payments will be received in a timely manner after appearing at a hearing or other court proceedings. One position provides Spanish translation in-person and over the phone for victims, witnesses and other callers and monitors a Spanish language-only voice mail box. Staff coordinate mail service for the entire office, including handling and routing an average of 166 pieces of mail and packages each day. This program retrieves and disburses probation violation administrative sanctions, profiles e-recog sheets, enters discovery fees into the case management system, maintains phone lists and the mail guide for MCDA, creates and distributes unit availability to chief deputy district attorneys for court appearance list assignments, creates and distributes misdemeanor daily trial list, schedules conference rooms reservations, and are facilities liaisons. Staff are trained in safety and confidentiality in accordance with MCDA and County legal and ethical requirements. **Legal Assistant functions:** Assist victims seeking restitution for losses incurred, have extensive communication with victims and witnesses regarding trials, hearings, and meetings. Provide support for trial units including: data entry, file preparation, tracking domestic violence, sexual assault, violent crimes, property crimes, and mental health cases. Staff assist deputy district attorneys with legal documents and running records affecting the issuances of, START (Success through Accountability, Restitutions, and Treatment) and MCJRP (Multnomah County Justice Reinvestment Program) cases. They process subpoenas, close files, and enter data into the case management system. This program also includes payment of administrative expenses such as bar dues for deputy district attorneys, courier services and facilities charges associated with the Central Courthouse. MCDA provides a welcoming and trauma-informed atmosphere in all interactions with the public, victims and witnesses, internal and external stakeholders, to ensure equitable access to services and information.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Witness (Subpoena) Fees paid	205	150	200	200
Outcome	Percent of contracts awarded to COBID-certified and Oregon Forward businesses	N/A	N/A	2	2
Outcome	Percent of staff who are solely in non-attorney positions.	63%	N/A	63%	63%

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 S3]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$325,195	\$0	\$341,215	\$0
Contractual Services	\$66,200	\$0	\$66,200	\$0
Materials & Supplies	\$341,624	\$0	\$298,046	\$0
Internal Services	\$78,491	\$0	\$76,004	\$0
Total GF/non-GF	\$811,510	\$0	\$781,465	\$0
Program Total:	\$811,510		\$781,465	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Other / Miscellaneous	\$938,157	\$0	\$1,033,555	\$0
Total Revenue	\$938,157	\$0	\$1,033,555	\$0

Explanation of Revenues

County General Fund, plus \$1,033,555 of Department Indirect Revenue. Indirect rate is based on the FY 2025 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non- General Fund revenue streams.

Significant Program Changes

Last Year this program was: FY 2024: 15001 Administrative Support Services

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the District Attorney makes a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein. The register shall, at the expiration of the term of office of the district attorney, be delivered by the district attorney to the successor in office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,725,232	\$0	\$1,784,907	\$0
Contractual Services	\$35,500	\$0	\$35,500	\$0
Materials & Supplies	\$410,125	\$0	\$450,125	\$0
Internal Services	\$154,606	\$0	\$189,486	\$0
Capital Outlay	\$12,092	\$0	\$12,092	\$0
Total GF/non-GF	\$2,337,555	\$0	\$2,472,110	\$0
Program Total:	\$2,337,555		\$2,472,110	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 15002A Information Technology

Department: District Attorney **Program Contact:** Tyler Beird
Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:

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

Executive Summary

The District Attorney's Information Technology (IT) Unit provides rapid and economical computer support, as well as all computer software, servers, peripherals and network security and support to Multnomah County District Attorney's Office (MCDA) users. The unit is responsible for the operation and maintenance of the MCDA document management system and the MCDA principal case tracking systems. In addition, the unit collects and prepares statistical data for public consumption. The unit also maintains a helpdesk for MCDA employees and grand jury operations.

Program Description

Info-Tech: three years of consulting (one time offer) – \$87,000:

This One Time Offer funds a three-year renewal of MCDA's subscription with InfoTech, an industry-leading IT consultancy. MCDA and DCA partnered on funding the cost of a consulting engagement between MCDA IT and InfoTech; the FY2024 partnership with InfoTech provided vital insight and helped MCDA IT build an actionable roadmap. InfoTech also helps fill in gaps in expert-level skill sets through analyst calls, diagnostic services, and 1:1 support from an executive counselor. DCA and many other local government agencies rely on InfoTech for consultation related to the needs of IT organizations. DCA just renewed its InfoTech subscription for another three years, which demonstrates InfoTech's value as a strategic partner. Renewing for three years instead of one year offers cost savings and protection against rising costs. Investing in consultation from the IT experts at InfoTech will support the trajectory of MCDA IT becoming a more mature IT organization over the next three years.

MS Teams Voice: first-year setup costs (one time offer) - \$98,000:

This One Time Offer funds the replacement of on-prem VoIP desk phones with a Unified Communications application called Teams Voice, which will result in saving approximately \$50,000 per year in telephony costs after the first year. MCDA spends over \$200,000 per year on VoIP desk phones. MCDA IT has planned a project in FY2025 that will replace desk phones with a Unified Communications application called Teams Voice, which will allow for staff to place and receive voice calls to their desk extension using an application on their computer and/or smartphone. Making this change will save approximately \$50,000 per year and will also provide more flexible telephony for MCDA staff. Also, the licensing for this service is bundled with other M365 licenses, such as SharePoint, which MCDA can leverage for increased productivity. This is a request for a one-time purchase of the first year of licensing for setting up and deploying Teams Voice in FY2025. Beginning in FY 2026, the cost of Teams Voice will be paid for by eliminating the cost of on-prem VoIP desk phones and MCDA will realize a savings in telephony costs of nearly \$50,000 per year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Purchase of software program	N/A	N/A	N/A	1
Outcome	Successful Implementation of software program	N/A	N/A	N/A	1

Performance Measures Descriptions

Yes = 1, No = 0

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Materials & Supplies	\$0	\$0	\$185,000	\$0
Total GF/non-GF	\$0	\$0	\$185,000	\$0
Program Total:	\$0		\$185,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$76,698	\$0
Total Revenue	\$0	\$0	\$76,698	\$0

Explanation of Revenues

County General Fund plus \$76,698 of Department Indirect Revenue. The indirect rate is based on the FY 2025 indirect rate in the countywide Cost Allocation Plan. Indirect rate is applied to allowable payroll costs in Non-General Fund revenue streams.

Significant Program Changes

Last Year this program was:

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The District Attorney must keep a register of official business, in which the district attorney shall make a note of every actions, suit or proceeding commenced or defended by the district attorney in official capacity, and proceedings therein. The register shall, at the expiration of the term of offices of the district attorney, be delivered by the District Attorney to the successor in office. ORS 8.850 - Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such offices space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$592,623	\$0	\$762,439	\$0
Contractual Services	\$6,500	\$0	\$6,500	\$0
Materials & Supplies	\$9,750	\$0	\$9,750	\$7,592
Internal Services	\$123,728	\$0	\$84,216	\$0
Total GF/non-GF	\$732,601	\$0	\$862,905	\$7,592
Program Total:	\$732,601		\$870,497	
Program FTE	4.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,000
Beginning Working Capital	\$0	\$0	\$0	\$6,592
Service Charges	\$0	\$0	\$110,925	\$0
Total Revenue	\$0	\$0	\$110,925	\$7,592

Explanation of Revenues

Restitution Fines and Forfeitures = \$1,000
 Restitution BWC = \$1,000
 Equitable Sharing BWC Fund = \$5,592

General Fund ~ Indirect Revenue from GPD Investigator IGA = \$8,996
 General Fund ~ Indirect Revenue from TriMet Investigators IGA = \$26,195
 General Fund ~ Indirect Revenue from MAAP GPD IGA = \$7,699
 General Fund ~ Indirect Revenue from Port of Portland IGA = \$68,035
 Total General Funds from Indirect Revenue = \$110,925.00

Significant Program Changes

Last Year this program was: FY 2024: 15003 Finance/Human Resources

With the implementation of including an indirect rate to the Trimet, Port of Portland and Gresham PD Service IGAs, enough additional revenue is generated to fund 1.0 FTE Finance Specialist 2 position in FY 2025.

Previously, the Finance Unit, the Human Resources Unit, and Equity were combined into one program offer. As of FY2025, the Finance Unit, the (newly created) Human Resources Unit, and the (newly created) Equity and Inclusion Unit will be separate program offers. This results in a 2.0 FTE reduction in this program offer.

Department: District Attorney

Program Contact: Jamila Williams

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The records component of this program maintains accurate records on open and closed cases including electronic document scanning, scheduling and docketing of court appearances, and administrative and clerical support to attorneys and staff assigned to the arraignment courts. The discovery component of this program supports Multnomah County District Attorney's Office (MCDA) in processing discovery requests and providing discoverable material to defense counsel, attorneys representing victims, and occasionally to defendants representing themselves. This is a legal process. MCDA reviews and updates discovery processes to ensure all requests are complied with in a timely and accurate way.

Program Description

The Records/Discovery program fulfills the statutory responsibility to provide case-specific discovery of documents, photos, videos and audio material in paper, flash drive, CD, DVD and hard drive formats to public and private defense attorneys pro se defendants and victims. The program also handles and manages discovery of body worn camera footage for at least two law enforcement agencies. As the amount of discoverable video evidence increases the office is slowly shifting its delivery method through development of an online portal to deliver large volumes of media and documents virtually. Staff copy, upload, redact, and disclose to defense attorneys any restitution information submitted by victims. Staff maintain meticulous records in tracking material and information within the possession or control of MCDA in order to disclose accurate data to defense on homicide and major crimes cases. This position is in contact with the District Attorney, First Assistant to the District Attorney, and Chief Deputy District Attorneys with regards to processing scanned documents and other media for the most confidential and sensitive cases handled by the office.

This program provides daily docket support on multiple dockets for the entire office. The program provides file storage and retrieval for the entire office, maintaining over 30,000 closed and open case files in various storage locations. Staff coordinate shipment and tracking of off-site storage for closed physical files and case materials at county archives and private secured storage facilities. The unit maintains historical records of all archived cases and their destruction dates in accordance with county and state rules and regulations. This program is responsible for compiling and disbursing a weekly list of defendants who have either remained in custody due to a judicial finding of probable cause or waived the probable cause hearing. Staff query and print records from the Law Enforcement Data System (LEDS/NCIC) to provide information required by the DDAs for probation violation hearings.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of Discovery packets	15,116	12,000	19,880	21,000
Outcome	Total Discovery revenue	\$266,947	\$250,000	\$353,795	\$350,000

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.850 - Offices, supplies, and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county and such office space, facilities, supplies, and stenographic assistance as is necessary to perform efficiently the duties of such office. [1953 c.652 §3]

ORS 8.700 - Register to be kept. The district attorney must keep a register of official business, in which the district attorney shall make a note of every action, suit or proceeding commenced or defended by the district attorney in official capacity, and the proceedings therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$642,058	\$0	\$772,215	\$0
Contractual Services	\$17,000	\$0	\$17,000	\$0
Materials & Supplies	\$25,970	\$0	\$25,970	\$0
Internal Services	\$133,507	\$0	\$147,378	\$0
Total GF/non-GF	\$818,535	\$0	\$962,563	\$0
Program Total:	\$818,535		\$962,563	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$228,605	\$0	\$353,796	\$0
Total Revenue	\$228,605	\$0	\$353,796	\$0

Explanation of Revenues

\$330,142 Office of the Oregon Public Defense Services (OPDS) charges for records/discovery. Calculated by FY 2024 mid-year actuals.

\$23,654 Non-OPDS charges for records/discovery. Calculated by FY 2024 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 15004 Records/Discovery

Department: District Attorney

Program Contact: Vi Ton

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Multnomah County District Attorney Human Resources (MCDA HR) unit supports over 230+ employees, interns, volunteers and contingent workers along with being the part of the decentralized Central Human Resources Team. MCDA HR provide support services in areas which include but are not limited to: ADA Requests, Employee Relations, Performance Management, Recruitment, Time and Leave, etc. This support service is done via in-person and virtual meetings, phone, and email. MCDA HR strives to develop and maintain best practices and policies that incorporate equity and inclusion in the support services we provide. We strive to educate, collaborate, and enforce DEI efforts throughout MCDA.

Program Description

The HR unit provides support to MCDA in many different areas including: employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievances, reasonable accommodation requests, and leave administration. The HR unit provides support to MCDA with regard to Workday questions and assistance. The HR unit supports managers and supervisors with contract interpretation, performance management consultation, and facilitates MCDA's FMLA/OFLA and ADA coordination with Central Benefits. The HR unit supports external and internal applicants by assisting them with application processes and materials and responding to inquiries.

The Human Resources unit is composed of a 1.00 FTE Human Resources Manager 2 and 1.00 FTE Human Resources Analyst 2. The Human Resources Manager reports to the Admin Division Director and participates on the DA Executive team.

MCDA HR is intentional in its efforts to attract and retain a diverse workforce.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of new hires identified as BIPOC	38%	33%	45%	45%
Output	Number of new hires	61	30	74	50

Performance Measures Descriptions

Legal / Contractual Obligation

Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996, CDC and OSHA directives.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$395,673	\$0	\$403,473	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Internal Services	\$0	\$0	\$42,111	\$0
Total GF/non-GF	\$400,673	\$0	\$450,584	\$0
Program Total:	\$400,673		\$450,584	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Service Charges	\$0	\$0	\$165,245	\$0
Total Revenue	\$0	\$0	\$165,245	\$0

Explanation of Revenues

General Fund ~ Indirect Revenue from TriMet Investigator IGA = \$51,980
 General Fund ~ Indirect Revenue from TriMet DDA IGA = \$113,265
 General Fund Total = \$165,245

Significant Program Changes

Last Year this program was: FY 2024: 15003 Finance/Human Resources

1.00 FTE HR Analyst 2 position is added to this program offer due to the implementation of an indirect rate included in the Tri-Met Service IGAs.

Previously, the Finance Unit, the Human Resources Unit, and Equity were combined into one program offer. As of FY2025, the Finance Unit, the (newly created) Human Resources Unit, and the (newly created) Equity and Inclusion Unit will be separate program offers. This results in 2.00 FTE in this program offer.

Department: District Attorney

Program Contact: Jamila Williams

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Equity & Inclusion Unit will lead and guide MCDA in developing a data-driven strategy for integrating DEI principles and actions. This Unit will lead approved plans for an organizational culture shift toward one of inclusion and belonging, particularly for historically excluded and underrepresented groups. As an integrated part of the Executive Team, this unit will manage strategies related to agency-wide initiatives including the County Workforce Equity Strategic Plan and the agency Strategic Plan and Wellness Initiative.

Program Description

MCDA's first equity manager was funded and hired in FY 2023. The workload proved to be much more than anticipated. An Equity & Inclusion Unit, staffed by an equity manager and at least one equity specialist, is needed to in order to move forward with this DEI work. The unit will create a welcoming and inclusive workplace environment for all employees regardless protected class identities. The work of the E&I Unit focuses on:

- Increasing staff diversity through recruitment and retention by applying an equity lens to the strategies, data collection systems, progress reviews and analysis.
- Expanding training opportunities on cultural competency, equity concepts and tools application, leadership skills, and professional development for all
- Implementing data collection to track staff competency growth in these areas.
- Addressing any disproportionate protected class demographics within the MCDA membership, particularly within the higher leadership ranks, and establish agency programs that support retention and workforce wellness.

The E&I Unit will lead the MCDA DEI Workgroup. They act as facilitators and subject matter experts to examine agency policies and practices to ensure alignment with the Multnomah County Workforce Equity Strategic Plan, by elevating their lived experiences and work-related subject matter expertise to lead transformative change efforts across the agency, with input from the MCDA DEI Workgroup.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Recruitment and Hire of Equity Specialist	N/A	N/A	N/A	1
Outcome	Number of MCDA Equity Workgroup meetings facilitated	N/A	N/A	N/A	12
Outcome	Number of WESP meetings attended	N/A	N/A	N/A	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$311,069	\$0
Total GF/non-GF	\$0	\$0	\$311,069	\$0
Program Total:	\$0		\$311,069	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This is a newly created Unit staffed with 1.00 FTE Equity Manager (HR Manager 1) and 1.00 FTE Equity Specialist (HR Analyst Sr). The Equity Manager position was previously in the Finance Program Offer.

Previously, the Finance Unit, the Human Resources Unit, and Equity were combined into one program offer. As of FY2025, the Finance Unit, the (newly created) Human Resources Unit, and the (newly created) Equity and Inclusion Unit will be separate program offers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$186,313	\$0	\$197,209	\$0
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
Internal Services	\$19,154	\$0	\$21,059	\$0
Total GF/non-GF	\$206,467	\$0	\$219,268	\$0
Program Total:	\$206,467		\$219,268	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15013 MCDA Research & Planning Unit

Legal / Contractual Obligation

Article I Section 42 Oregon Constitution - Rights of Victims in criminal prosecutions and juvenile delinquency proceedings. ORS 147.405, ORS 147.417 - Victim to be notified of constitutional rights. ORS 147.22 - Disbursement of moneys to be used for comprehensive victim's assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$645,272	\$1,473,014	\$859,635	\$1,400,555
Contractual Services	\$9,000	\$4,500	\$9,000	\$3,500
Materials & Supplies	\$20,000	\$0	\$19,874	\$0
Internal Services	\$326,605	\$350,490	\$351,602	\$335,882
Total GF/non-GF	\$1,000,877	\$1,828,004	\$1,240,111	\$1,739,937
Program Total:	\$2,828,881		\$2,980,048	
Program FTE	5.76	11.94	6.75	11.25

Program Revenues				
Intergovernmental	\$0	\$1,828,004	\$0	\$1,739,937
Total Revenue	\$0	\$1,828,004	\$0	\$1,739,937

Explanation of Revenues

This program generates \$335,882 in indirect revenues.

Fed through State Fund ~ Victims of Crime Act (VOCA) Non-Competitive Grant = \$943,267

Fed through State Fund ~ Victims of Crime Act (VOCA) Competitive Grant = \$129,678

State (Direct) Fund ~ Criminal Fine Account Non-Competitive Grant = \$624,443

Federal (Direct) Fund ~ DCJ with U.S. DOJ Office for Victims of Crimes Grant = \$42,549

Significant Program Changes

Last Year this program was: FY 2024: 15401 Victims Assistance Program

This program offer moved from Investigations Division (Previously known as Division 4) to the Administrations Division to align with operations.

Added 1.00 FTE Program Specialist within MCDA's General Fund constraint.

Moved 1.00 FTE Victim Advocate position from PO 15207A (MAAP) to this program offer to align with operations.

Reduced 0.70 FTE Victim Advocate position due to reduction in grant funding.

Cut 1.00 FTE Victim Advocate position due to VOCA grant ending.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$136,126	\$0
Total GF/non-GF	\$0	\$0	\$136,126	\$0
Program Total:	\$0		\$136,126	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Jeff Howes

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Prosecutors must be leaders in ensuring that convictions are the result of fair and transparent processes consistent with the pursuit of justice. MCDA’s Justice Integrity Unit reviews and, when necessary and appropriate, seeks to overturn convictions when there is evidence of actual innocence, prosecutor or law enforcement misconduct, or other considerations that undermine the integrity of the conviction. The criminal legal system has disproportionately impacted communities of color. This unit works closely with defense attorneys and community groups to identify appropriate cases for this unit to consider. This program was developed coordination with national technical assistance provider Fair and Just Prosecution, who supplied MCDA with best practices and materials from well established-JIUs around the country.

Program Description

More than 45 jurisdictions across the country have established Justice Integrity Units (JIUs) as a mechanism for scrutinizing past cases. MCDA’s JIU addresses all issues that arise after conviction and sentencing including, but not limited to, post conviction relief (PCR) hearings, motions to set aside convictions (expungements), Psychiatric Security Review Board (PSRB) Hearings, Parole Board Hearings, and reviewing clemency petitions. The JIU investigates claims of actual innocence, and instances where prosecutorial or law enforcement misconduct is alleged that is uncovered post-conviction. The JIU maintains and updates policies, protocols, and materials related to: discovery obligations; eyewitness identification; recorded police interviews; ethics and professionalism; confidential informants; forensic evidence retention; proffers and cooperation agreements; and homicide file closing protocols.

Even as MCDA moves forward with better practices, building public trust in the criminal justice system requires addressing the past harm that has been perpetrated by the criminal legal system. MCDA acknowledges that harm has fallen disparately on communities of color. Therefore, the intention and expectation of the JIU is that MCDA will address disparity in the criminal legal system. JIU tracks the demographic information related to cases that it works on in order to measure that impact, and to ensure that this unit does not increase disparities that already exist.

MCDA works to expeditiously advance eligible applicants' motions to have their criminal records expunged. This allows people who have exited the criminal justice system without incident for several years to avoid numerous collateral consequences that flow from having a criminal record. MCDA has modified its policies to reduce the number of defendants who would be denied expungement based on an inability to pay fines and fees in other matters. The result is equitable social outcomes for populations that are over-represented in the criminal justice system, and thus inequitably disadvantaged by it.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clemency petitions reviewed and MCDA position (support/oppose) determined.	137	60	10	10
Outcome	Number of applications screened for eligibility for resentencing under SB 819.	204	450	550	550
Outcome	Number of expungement motions processed	9,761	5,000	10,500	10,500

Performance Measures Descriptions

To improve clarity, Performance Measure "Number of expungement motions processed" is revised from "Number of expunged convictions."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$993,619	\$153,740	\$1,048,016	\$380,843
Materials & Supplies	\$6,223	\$0	\$6,223	\$0
Internal Services	\$64,018	\$37,959	\$53,898	\$46,646
Total GF/non-GF	\$1,063,860	\$191,699	\$1,108,137	\$427,489
Program Total:	\$1,255,559		\$1,535,626	
Program FTE	3.54	0.46	3.54	2.46

Program Revenues				
Intergovernmental	\$0	\$191,699	\$0	\$427,489
Total Revenue	\$0	\$191,699	\$0	\$427,489

Explanation of Revenues

This program generates \$46,646 in indirect revenues.

Federal thru City of Portland ~ Edward Byrne Justice Assistance Grant (JAG) = \$214,863 funds 0.46 FTE of a DDA4 + \$46,646 indirect expense.

Federal thru CJC ~ Edward Byrne Justice Assistance Grant (JAG) = \$212,626 funds 2.00 FTE administrative staff. Indirect not allowable.

Significant Program Changes

Last Year this program was: FY 2024: 15021 Justice Integrity Unit

Moved 2.00 FTE from PO 15204 - Pretrial to this program offer: 1.00 FTE Legal Assistant 2 position and 1.00 DDA 3 position.

Moved 0.56 FTE DA Investigator position to PO 15402 Investigations Unit from this program offer.

Added 2.00 FTE Administration Staff members - Funded by CJC JAG Byrne Grant to assist with expungement backlog.

Division I

Division I addresses crimes against some of the most vulnerable and diverse members of the community. The attorneys and staff in Division I serve survivors of domestic violence and their families and intervene and protect children and family members who are victims of sexual assault. Division I also promotes youth reformation and accountability and assists families in receiving essential funds. Division I seeks outcomes that align with MCDA and County values around equity, inclusion and fairness. Division I comprises four units: 1) the Domestic Violence Unit, 2) the Juvenile Unit, 3) the Misdemeanor Trial Unit, and 4) Child Support Enforcement. Division I units are:

- The **Domestic Violence Unit (15102)** prosecutes crimes of domestic violence, including misdemeanors, violent felonies, homicides, and violation of restraining orders. The unit works collaboratively with community and system partners to secure services and safety for survivors and their families.
- The **Juvenile Unit (15101)** prosecutes criminal conduct by juveniles ranging from misdemeanors to felonies to homicides and seeks restitution for victims. This unit strives to keep youth out of the adult criminal system through community supervision and diversion.
- The **Misdemeanor Trial Unit (MTU) (15105)** prosecutes all misdemeanor crimes except those involving domestic violence. Common misdemeanor offenses are driving under the influence of intoxicants (DUII), resisting arrest, assault, sex abuse, theft, prostitution, stalking, trespass, strangulation and disorderly conduct. Cases handled by MTU are either diverted into a specialty court program or they are set for trial. Racial minorities are overrepresented within the criminal justice system in the arrest and prosecution of low-level transportation, property, and public order offenses. The Misdemeanor Trial Unit promotes equity of outcomes through alternative dispositions for these types of offenses. New deputy district attorneys often begin in the MTU, creating significant training and mentorship responsibilities for unit management.
- **Child Support Enforcement (15104)** establishes and enforces child support and medical support orders to provide for children and families. This unit collected nearly \$27 million for children and families in FY 2023.

\$13.2 million

Division I

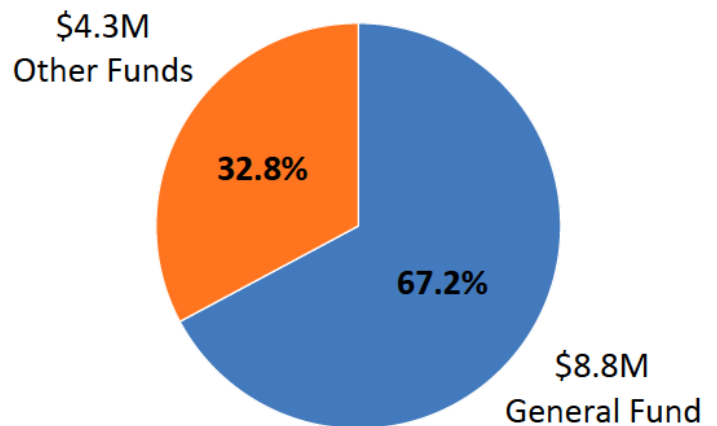
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



59.79 FTE

(full time equivalent)



Significant Division Changes

In FY 2025, MCDA’s internal service expenses for records and archives were significantly less compared to FY 2024. MCDA reallocated these savings to fund an additional Deputy District Attorney (DDA) in the Domestic Violence Unit (DV) (15102). This has not only helped to reduce the backlog of cases created by COVID, the DV Unit has significantly reduced the length of time it takes to review cases referred to by law enforcement agencies.

In response to limited court and jail capacity during the pandemic, MCDA implemented emergency case resolution guidelines for misdemeanor cases. These guidelines predominantly affected the disposition of low-level property crimes and public order offenses, significantly reducing their penalties, or even requiring dismissal in some cases. The guidelines expired in FY 2024. The MTU and the Intake Unit unveiled new plea offer guidelines for non-DV misdemeanor cases. The new guidelines are in line with MCDA’s mission of justice, equitable outcomes and public safety.

One DDA from the Juvenile Unit (15101A) was reallocated to contribute to creating the Homicide Unit (15305). MCDA received one-time-only General Fund funding for 1.00 DDA (15101B) in the Juvenile Unit.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division I						
15100	Division I Administration		461,214	0	461,214	1.00
15101A	Juvenile Unit		2,025,090	0	2,025,090	8.79
15101B	Expand Juvenile Unit by 1.00 DDA	X	205,568	0	205,568	1.00
15102	Domestic Violence Unit		2,686,188	133,325	2,819,513	12.00
15104	Child Support Enforcement		1,137,161	3,766,463	4,903,624	24.00
15105	Misdemeanor Trial Unit		2,322,533	0	2,322,533	11.00
15107	Community Reinvestment Coalition - Supportive Housing Services		0	414,762	414,762	2.00
Total Division I			\$8,837,754	\$4,314,550	\$13,152,304	59.79

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program funds the Division I Chief Deputy District Attorney to provide leadership, policy direction, long & short range planning and daily operational oversight for Division I, which is responsible for criminal cases in which the most vulnerable and diverse children, adults and families in the county are victims. This division includes the Domestic Violence (DV) Unit, Juvenile Court Unit, Misdemeanor Trial Unit (MTU) and Support Enforcement Division (SED). Although racial minorities are over-represented as victims of abuse and as criminal defendants, DDAs and victim advocates engage with these families to reduce disparities and increase access to services. The chief deputy district attorney (CDDA) directs these activities in a variety of leadership and liaison positions inside and outside the office to make the community more livable and equitable.

Program Description

The Chief Deputy District Attorney (CDDA) of Division I is a member of senior level management with specific division level responsibilities to provide leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division. The CDDA regularly discusses case strategy, potential legal barriers and appropriate case resolutions to determine appropriate, consistent and equitable pretrial resolutions. Additionally, the CDDA prosecutes criminal homicides and other complex criminal cases.

Racial minorities and low income community members are over-represented both as victims of crime and criminal defendants. Division I seek to purposely address disparities by protecting vulnerable community members. The Juvenile Unit prosecutes serious felonies and certain misdemeanors committed by those under 18 years of age. Juvenile seeks community protection, reformation of the youth and restitution to crime victims. The MTU works collaboratively with the state courts and local law enforcement agencies to prosecute misdemeanor crimes except those involving domestic violence. SED establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County. The DV Unit prosecutes crimes involving victims and survivors of domestic violence including physical and sexual assaults, homicides and Restraining Order (RO) violations.

The Division I Chief Deputy performs a critical family justice liaison role with outside partners, including Department of Human Services, Department of Community Justice, all county police agencies, non-profit partners, the defense bar, and the court by serving on collaborative working groups. These include the Family Violence Coordinating Council, Sexual Assault Response Team (SART), Domestic Violence Court Working Group, Multidisciplinary Child Abuse Team Executive Committee, Department of Community Justice Working Group, Juvenile Justice Council, Restorative Justice Workgroup, and the Juvenile Justice Task Force.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Division I Cases Reviewed (DV, MTU, Juvenile, SED)	3,321	3,000	3,550	3,600
Outcome	Amount of child support collected (in millions)	\$26.6	\$28	\$25.4	\$25.5

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.760 - Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$437,157	\$0
Materials & Supplies	\$3,000	\$0	\$3,000	\$0
Internal Services	\$19,418	\$0	\$21,057	\$0
Total GF/non-GF	\$419,018	\$0	\$461,214	\$0
Program Total:	\$419,018		\$461,214	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15100 Division I Administration

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

In addition to maintaining public safety, this program focuses on accountability, rehabilitation and reformation for youth of Multnomah County while advocating for the rights of victims. The Juvenile Unit works with Multnomah County's Juvenile Services division to adjudicate youths under 18 years of age who commit crimes against members of the community. With the adoption of SB 1008 in 2019, youth ages 15, 16 and 17 charged with violent felonies such as murder, rape and serious assaults, are prosecuted by the Juvenile unit, including, when appropriate, seeking waiver to adult court. This program seeks to reduce disparities by diverting youth out of the system while still providing for reformation and restitution for victims.

Program Description

This program makes the community safer, reduces juvenile delinquency and provides fair, impartial and equitable procedures for the initiation, adjudication and disposition of allegations of delinquent conduct. This conduct includes minor misdemeanors to serious felonies—including murder, rape, and serious assaults under SB1008. The unit works closely with the Department of Community Justice (DCJ) Juvenile Division in developing appropriate sanctions aimed at accountability, community protection and reformation of the child or youth. Additionally, one of the goals of this program is to pursue equity and reduce the number of youths exposed to the adult criminal system.

This unit is involved with the Anne E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI). This unit provides opportunities for youth to have their matters handled informally, either through the Community Health Initiative Early Intervention Program, or through informal handling by the Juvenile Department. MCDA provides legal sufficiency screening of all referrals, to ensure that youth are held accountable only for acts that are legally sufficient. Legal sufficiency screening by non-lawyers has resulted in youth being charged inappropriately. MCDA takes more of a restorative approach with youths than the adult system. Deputy district attorneys coordinate with the Department of Human Services, DCJ, and juvenile court counselors to serve families impacted by the system. MCDA has been engaged with system partners on the Center for Juvenile justice Reform Transforming Juvenile Probation. As a result of this project, MCDA started a new level of informal handling; taking youth who would otherwise have a formal criminal charge. Instead, allowing them to proceed with informal handling with a step up in supervision and services ultimately ending with no criminal record.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of cases reviewed	681	1,000	800	1,000
Outcome	Number of cases diverted from formal system involvement	121	120	200	250

Performance Measures Descriptions

Legal / Contractual Obligation

Juvenile Trial Court: 8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section. [1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,691,968	\$0	\$1,801,172	\$0
Contractual Services	\$3,000	\$0	\$8,000	\$0
Materials & Supplies	\$27,000	\$0	\$26,432	\$0
Internal Services	\$200,169	\$0	\$189,486	\$0
Total GF/non-GF	\$1,922,137	\$0	\$2,025,090	\$0
Program Total:	\$1,922,137		\$2,025,090	
Program FTE	8.72	0.00	8.79	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15101 Juvenile Unit

Moved 0.79 DDA 3 FTE from PO 15301A Unit A/B to this program offer.

Moved 1.00 DDA 3 FTE from this program offer to the newly created Homicide Unit (PO 15305)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$205,568	\$0
Total GF/non-GF	\$0	\$0	\$205,568	\$0
Program Total:	\$0		\$205,568	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

Domestic violence is a serious social, economic and public health concern. The DV unit prosecutes felony and misdemeanor crimes including physical and sexual assaults, homicides and violations of restraining orders. Additionally, this unit staffs Mental Health court as an intervention that is alternative to incarceration for those whose criminal episode was in response to their underlying mental illness and who can be safely supervised in the community with appropriate structure and supports. These lawyers work closely with victim advocates to ensure trauma-informed support for survivors and their children while providing outreach to essential services. This unit strives to build trust, seek equitable outcomes and make the lives better for community members who have experienced violence within their families.

Program Description

This program prosecutes family or intimate partner violence including physical and sexual assaults, strangulation, kidnapping and homicide. The goals of this program are to secure victim, family and community safety while seeking defendant accountability, especially for underserved populations. Statistics and experience show that underserved communities--people of color, immigrants, refugees, people with limited English proficiency, differently abled individuals, those without stable housing, the elderly, and LGBTQIA+ community--are disproportionately impacted by domestic violence. The unit has a DDA partially funded by the Violence Against Women Act (VAWA). The VAWA DDA works closely with underserved populations to coordinate services with law enforcement and advocates to ensure long term victim safety. Additionally, DDAs advocate for community-oriented interventions to help support survivors and their children in breaking the generational cycle of family violence thereby reducing disparities and harmful health consequences. Moreover, the unit works to ensure that each victim is treated respectfully, compassionately with dignity and equity. The Victim Assistance Program assigns an advocate to each case to provide culturally specific outreach and assist survivors in obtaining comprehensive wrap around support services to help achieve equity, remove barriers, and alleviate survivors' psychological, social, and financial fears.

The unit collaborates with state and local law enforcement, the Multnomah County Department of Community Justice and a variety of local nonprofit domestic violence organizations and shelters. This unit works closely with Portland Police Bureau Domestic Violence Reduction Unit (DVRU) and the Domestic Violence Emergency Response Team (DVERT). The senior DDA is also an executive committee member for the Family Violence Coordination Council, the DV Fatality Review and the DV court workgroup. This program offers deferred sentencing where first time offenders earn a dismissal of charges with successful completion of a highly supervised program that includes batterer's intervention strategies and counseling. This unit is a resource for training community partners, state and local law enforcement agencies. The unit dedicates a full time attorney to Mental Health Court to staff an intervention that is alternative to incarceration for those whose criminal episode was in response to their underlying mental illness and who can be safely supervised in the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	All DV cases reviewed (felony, misdemeanor, violation of restraining order).	2,365	2,500	2,500	2,500
Outcome	Percentage of presumptively prison-eligible defendants diverted from prison to community supervision.	45%	65%	71%	65%
Output	Number of underserved victims/survivors served through case consultation/contacts-VAWA	609	250	589	589
Outcome	Numbers of offenders charged/prosecuted for harming underserved community members-VAWA	433	212	454	454

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,159,365	\$109,579	\$2,358,540	\$109,576
Contractual Services	\$48,000	\$0	\$48,000	\$0
Materials & Supplies	\$27,000	\$0	\$27,000	\$0
Internal Services	\$211,702	\$23,746	\$252,648	\$23,749
Total GF/non-GF	\$2,446,067	\$133,325	\$2,686,188	\$133,325
Program Total:	\$2,579,392		\$2,819,513	
Program FTE	11.41	0.59	11.48	0.52

Program Revenues				
Intergovernmental	\$0	\$133,325	\$0	\$133,325
Total Revenue	\$0	\$133,325	\$0	\$133,325

Explanation of Revenues

This program generates \$23,749 in indirect revenues.

Federal thru State Stop Violence Against Women (VAWA) Formula Competitive Grant =\$133,325

Significant Program Changes

Last Year this program was: FY 2024: 15102A Domestic Violence Unit

Added 1.00 FTE DDA 2 position - Funded within the General Fund Constraint. This position is the DV case backlog DDA position that was funded with one-time-only general fund in FY 2024.

Department: District Attorney **Program Contact:** Glen Banfield
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah County District Attorney’s Support Enforcement Division (SED) establishes, modifies and enforces paternity, child support and medical support orders for the families of Multnomah County as part of the Oregon Child Support Program (OCSP) by working with both parents to provide the financial and emotional and culturally specific support their children need to grow and thrive. OCSP delegates the authority of non-public assistance cases to county district attorney offices. These child support payments are essential for promoting equitable outcomes and helping struggling members of the community provide for their children and families.

Program Description

The Support Enforcement Division (SED), was enacted in 1975 as a federal-state-local partnership. The federal government reimburses each state 66% of all allowable expenditures on Child Support Enforcement (CSE) activities, including staffing costs. The federal government’s funding pays its percentage of expenditures by matching the amounts spent by state and local governments with no upper limit or ceiling.

SED operates in two locations, the central courthouse in downtown Portland and the East County Courthouse. A modernized statewide child support computer conversion provides SED with a more automated system to establish, modify and enforce support orders, benefiting over 10,000 children in the community. Every dollar collected (less a \$35 annual fee after \$550 collected) is sent directly to custodial parents for the benefit of the children in the community, providing a critical safety net for families. While seeking accountability, SED also works to reduce barriers for those who are unable to meet their obligations by working with the courts to refer parents for job placement, addiction evaluations and appropriate mental health services.

SED is also a partner in the Child Support Deferred Sentencing (CSDS) Program. Created in 2022, the CSDS Program is the first child support treatment court created in Oregon. The program uses a team approach to meet the needs of participants and focuses on stabilization, accountability, and lasting employment—with the goal of increased and continuous support for their children. The program collaborates with community partners such as Central City Concern, CODA, the Rosewood Initiative, SE Works, VOA, and others. SED also works with all 50 states, local tribes, and US territories to cooperatively provide child support services. In addition, OCSP has reciprocity agreements with over 30 foreign nations.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average number of families (cases) assisted each month	5,864	5,900	5,500	5,500
Outcome	Dollars of child support collected (in millions)	\$26.7	\$27	\$25.4	\$25.5

Performance Measures Descriptions

Legal / Contractual Obligation

Per ORS 25.080, the District Attorney's Office provides support services by application to 1) a child support recipient who lives in Multnomah County 2) a child support recipient who lives out of state but the obligating party lives in Multnomah County or 3) both the obligating party and support order are in Multnomah County. Cases may remain in the District Attorney caseload for the duration of the support order and until all arrears are paid in full. ORS 416.415 (paternity); ORS 416.425, (modifying support orders); ORS 416.429, (establish and enforce arrearages)

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$809,194	\$2,467,762	\$918,981	\$2,615,307
Contractual Services	\$0	\$7,700	\$21,328	\$41,382
Materials & Supplies	\$20,410	\$52,990	\$19,210	\$54,190
Internal Services	\$196,427	\$969,519	\$177,642	\$1,055,584
Total GF/non-GF	\$1,026,031	\$3,497,971	\$1,137,161	\$3,766,463
Program Total:	\$4,524,002		\$4,903,624	
Program FTE	4.44	19.16	5.03	18.97

Program Revenues				
Intergovernmental	\$0	\$3,461,690	\$0	\$3,728,963
Beginning Working Capital	\$0	\$36,281	\$0	\$37,500
Total Revenue	\$0	\$3,497,971	\$0	\$3,766,463

Explanation of Revenues

This program generates \$725,227 in indirect revenues.

Federal Through State (66%) Program Reimbursement = \$3,120,527

State (Direct) General Fund = \$195,576

Federal Through State Incentives Fund = \$410,436

State Program Fees (collected in the prior fiscal year and brought forward as Beginning Working Capital) = \$37,500

Significant Program Changes

Last Year this program was: FY 2024: 15104 Child Support Enforcement

Department: District Attorney

Program Contact: Glen Banfield

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Misdemeanor Trial Unit (MTU) consists of 6 deputy district attorneys (DDAs), 9 interns, and 5 staff members. The MTU works collaboratively with the state courts and local law enforcement agencies to prosecute misdemeanor crimes except those involving domestic violence. These misdemeanor crimes include offenses such as driving under the influence of intoxicants (DUII), resisting arrest, assault, sex abuse, theft, commercial sexual solicitation, stalking, trespass, strangulation and disorderly conduct. Cases handled by the MTU are either diverted to a specialty court program or they are set for trial. This unit also handles misdemeanor arraignments, specialty and diversion court dockets, and civil commitments.

Program Description

Attorneys assigned to the Misdemeanor Trial Unit (MTU) prepare cases for trial and represent the State in misdemeanor jury and bench trials. Deputy district attorneys (DDAs) also appear in court on plea entries, sentencing, probation violation hearings, daily arraignments, release hearings, and restitution hearings. All cases sent to the MTU are presumed to be trials, and for this reason, DDAs have to verify all discovery obligations are met, extend pretrial plea offers to the defense, subpoena all necessary witnesses, prepare direct and cross-examination, assemble all evidence and confer with victims on all cases. MTU DDAs must review, research, and respond to all written motions as part of trial preparation. All cases involving officer-initiated contact or use of force are also double screened to promote greater equity in these areas of policing and prosecution. MTU DDAs also prepare and litigate the civil commitment of allegedly mentally ill persons.

Many misdemeanor cases resolve in one of the specialty courts staffed by the MTU with thousands of cases processed each year. A large number of misdemeanor cases involve allegations of DUII, and specialty DUII Diversion and Expedited DUII dockets are staffed by MTU DDAs each week. Post BM 110, MTU DDA's handle the alternative disposition of misdemeanor drug cases as violations and provide the option of drug evaluations and dismissal of drug offenses. Data shows Black, Indigenous, and Persons of Color (BIPOC) are traditionally overrepresented within the criminal justice system in the arrest and prosecution of low-level drug, transportation, property, and public order offenses. MCDA's MTU works to achieve greater equity through an ongoing commitment to alternative disposition for these types of offenses. Drug offenses, as well as most all misdemeanor property, public order, and transportation offenses are eligible for diversion and/or alternative disposition that lead to dismissals.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Misdemeanor cases set for trial resolved	1,054	N/A	1,112	1,100
Outcome	Misdemeanor cases offered specialty court diversion	170	1,038	200	225
Output	Percent of issued misdemeanor cases disposed of within 90 days.	N/A	45%	17%	20%

Performance Measures Descriptions

Performance Measure 2: During the last couple of years, many diversion programs have been eliminated due to legislative changes and/or court closures.

Legal / Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state. all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,898,400	\$0	\$2,018,939	\$0
Contractual Services	\$44,000	\$0	\$44,000	\$0
Materials & Supplies	\$28,000	\$0	\$28,000	\$0
Internal Services	\$232,873	\$0	\$231,594	\$0
Total GF/non-GF	\$2,203,273	\$0	\$2,322,533	\$0
Program Total:	\$2,203,273		\$2,322,533	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15105A Misdemeanor Trial Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$324,718
Internal Services	\$0	\$0	\$0	\$90,044
Total GF/non-GF	\$0	\$0	\$0	\$414,762
Program Total:	\$0		\$414,762	
Program FTE	0.00	0.00	0.00	2.00

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

Explanation of Revenues

This program generates \$90,044 in indirect revenues.
 Supportive Housing Services (SHS) Funding - \$414,762

Significant Program Changes

Last Year this program was:

Division II

Division II comprises three units: 1) Unit C, 2) the Strategic Prosecution and Services Unit, and 3) the Pretrial Unit. The responsibilities of each unit are as follows:

- **Unit C (15201A/B)** is a major felony trial unit responsible for prosecuting a variety of very serious and mid-level felony crimes including homicides, robberies, firearms offenses, gang- and group-related crimes, vehicular homicides, vehicular assaults, arson, residential burglaries, and felony animal abuse. Unit C attorneys are on-call 24 hours a day to respond to the crime scenes of intentional murders and vehicular homicides. Unit C attorneys participate in weekly meetings about cases to determine appropriate and consistent pretrial plea bargain offers for defendants. These decisions also incorporate input from crime victims and align with MCDA and County values around equity and inclusion.
- The **Strategic Prosecution and Services Unit (SPSU) (15206)** reviews cases that stem from neighborhood-specific concerns and is responsible for interfacing with the community regarding localized criminal activity. This unit handles a broad range of cases involving defendants who are high-volume system users. These cases of high community concern include everything from stolen cars, to serial burglaries and robberies, and even some homicides. SPSU promotes equity of outcomes through alternative dispositions for these types of offenses with a focus on mental health services and/or drug treatment when appropriate. The unit’s focus is on identifying areas within Multnomah County that experience repeated criminal activity with a high number of calls from community members for law enforcement assistance. The Multnomah Attorney Access Program (MAAP), funded for the first time in FY 2023, resides in SPSU. MAAP attorneys have offices in Old Town/Chinatown, East Portland, Rockwood and North Portland and are building relationships with stakeholders in these areas. SPSU also includes two prosecutors and two investigators assigned to crimes alleged on transit and transit property. TriMet, the region’s transit agency, provides funding for these staff.

\$11.3 million

Division II

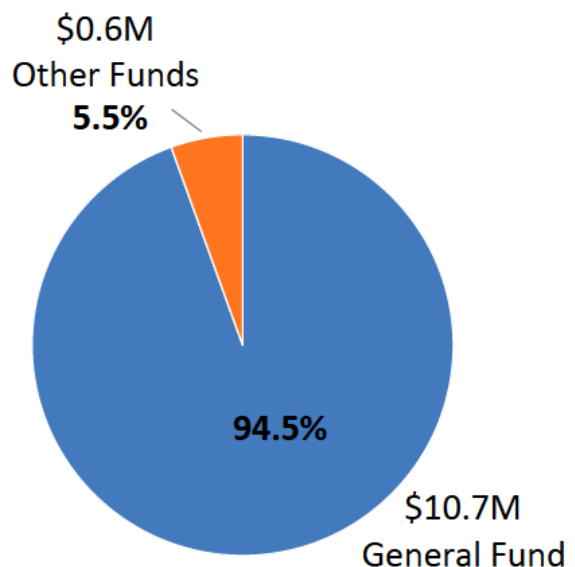
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



45.60 FTE

(full time equivalent)



- The **Pretrial Unit (15204)** is a non-trial unit responsible for reviewing and issuing all misdemeanor cases other than those involving domestic violence. Pretrial attorneys appear at arraignment of felony charges and present the State’s position as to what level of restraint on a defendant’s liberty, if any, is appropriate prior to trial. Pretrial attorneys work to promote consistency in positions on release and to ensure the safety of crime victims. Pretrial attorneys also handle all judicial appeal cases, civil litigation, post-conviction cases, habeas proceedings, fugitive and extradition matters, out-of-state material witness cases, public records requests, public records appeals, and the administration of the grand jury process.

Significant Division Changes

An expanded partnership with TriMet added one DDA and two Investigators to review and prosecute crimes committed on TriMet property including buses, trains, streetcar, bus stops and rail stations. Significant violent incidents on transit have created real safety concerns as well as fear that transit is not safe.

Unit C received one-time-only General Fund funding for 1.00 DDA 3 (15201B) to further reduce MCDA’s gun violence case backlog.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division II						
15200	Division II Administration		466,711	0	466,711	1.00
15201A	Unit C		3,584,289	0	3,584,289	13.00
15201B	Unit C - Gun Violence Case Backlog	X	289,331	0	289,331	1.00
15204	Pretrial		3,200,803	0	3,200,803	16.10
15206	Strategic Prosecution Unit		1,820,814	623,233	2,444,047	9.50
15207A	MCDA Access Attorney Program (MAAP)	X	848,473	0	848,473	3.00
15207B	MAAP - Restoration of 2.00 DDAs	X	<u>509,600</u>	<u>0</u>	<u>509,600</u>	<u>2.00</u>
Total Division II			\$10,720,021	\$623,233	\$11,343,254	45.60

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program funds a chief deputy district attorney (CDDA) who provides leadership, policy direction, long and short-range planning, and daily operational oversight for Division II. This division includes Unit C, the Pretrial Unit, and the Strategic Prosecution and Services Unit (SPSU). Collectively these units handle a wide range of crimes, from aggravated murder and armed robbery to shoplifting and chronic criminal trespass. This division also handles a variety of non-trial matters. Although racial minorities are over-represented as crime victims and criminal defendants, Division II DDAs and DA victim advocates engage with the victims they serve to reduce the impacts of these disparities and increase access to services. Further, the Division II CDDA monitors plea bargaining practices to ensure consistency and improve equity of outcomes.

Program Description

The CDDA of Division II is a member of senior-level management with specific division level responsibilities to provide leadership, policy direction, long and short-range planning, and daily operational oversight. The CDDA has direct and daily oversight responsibility for 1) Unit C: a major felony trial unit; 2) the Pretrial Unit: a non-trial unit; and 3) the Strategic Prosecution and Services Unit: a trial unit prosecuting major and minor felonies. The Division II CDDA also has primary responsibility for a select caseload of complex aggravated murder and murder cases.

The Division II CDDA meets regularly with deputy district attorneys to discuss case strategy, potential legal barriers, and appropriate case resolution. Racial minorities are persistently over-represented both as crime victims and as criminal defendants. However, Division II DDAs and DA victim advocates engage with the victims they serve to reduce the impacts of these disparities by improving victims' understanding of the criminal justice system and increasing their direct access to services. The CDDA also presides over weekly case staffing meetings to determine appropriate and consistent pretrial plea bargain offers for defendants facing mandatory minimum sentencing on their indicted charges. These decisions also incorporate input from crime victims and align with MCDA and County values around equity and inclusion.

Lastly, the Division II CDDA performs a critical, criminal justice liaison role with outside partners focused on gang and group violence prevention. To that end, the Division II CDDA is a member of numerous collaborative working groups such as the Portland Area Gun Initiative, the PPB weekly Shooting Review, and the Community Peace Collaborative.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Division II criminal cases reviewed for prosecution	5,969	7,500	7,396	7,500
Outcome	Number of fugitive cases, extraditions, public records requests and public records appeals.	966	11,774	929	950

Performance Measures Descriptions

Performance Measure 2 altered to remove expungements, which are reported in 15021 and exceed 10,000. Measure formerly read: "Number of Division II non-criminal fugitive cases, public record requests, extraditions, and expungements."

Legal / Contractual Obligation

ORS 8.760 Deputies may be authorized and paid by county. The county court or board of county commissioners may empower the district attorney to appoint one or more deputy district attorneys whose compensation shall be fixed by the county court or board of county commissioners and paid out of the county funds in the same manner as county officers are paid. [Amended by 1961 c.586 §4]

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$437,157	\$0
Materials & Supplies	\$8,500	\$0	\$8,500	\$0
Internal Services	\$36,879	\$0	\$21,054	\$0
Total GF/non-GF	\$441,979	\$0	\$466,711	\$0
Program Total:	\$441,979		\$466,711	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15200 Division II Administration

Legal / Contractual Obligation

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein. ORS 8.665 Prosecuting violations: Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred. ORS 8.670 Proceedings before magistrates and grand jury.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,200,505	\$0	\$3,250,391	\$0
Contractual Services	\$58,250	\$0	\$58,250	\$0
Materials & Supplies	\$23,000	\$0	\$23,000	\$0
Internal Services	\$234,007	\$0	\$252,648	\$0
Total GF/non-GF	\$3,515,762	\$0	\$3,584,289	\$0
Program Total:	\$3,515,762		\$3,584,289	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 15201 Unit C

Moved 1.00 FTE DDA 3 position from PO 15304 Unit D to this program offer. This position is one of two DDA positions assigned to Gun-Violence case backlog. The other position is in PO 15201B Unit C - Gun Violence Case Backlog and is funded with one-time-only General Fund in FY 2025.

Department: District Attorney **Program Contact:** Kirsten Snowden

Program Offer Type: Operating **Program Offer Stage:** Adopted

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

Executive Summary

During the COVID 19 pandemic gun violence—shootings and homicides—increased in Multnomah County at record rates, exceeding all historical norms. There are a limited number of prosecutors with the experience and training to handle these complex cases. This program includes one-time-only General Fund funding for 1.00 Deputy District Attorney 3, which is part of a team of two prosecutors and two investigators assigned to gun violence reduction efforts in the community and to assist existing staff. This position will work to reduce the backlog of gun violence cases due to pandemic related court slowdowns.

Program Description

During the COVID 19 pandemic gun violence—shootings and homicides—increased in Multnomah County at record rates, exceeding all historical norms. Multnomah County now has one of the highest homicide rates in the United States. This violence disproportionately impacts BIPOC people and communities. Prosecutors respond to all homicide scenes to assist investigators. There are a limited number of prosecutors with the experience and training to handle these complex cases. This program includes continued funding of a Deputy District Attorney 3, which is part of a team of two prosecutors and two investigators assigned to gun violence reduction efforts in the community and to assist existing staff.

In addition to the increased rates of violent gun related crime, prosecutors are still handling a backlog of cases due to pandemic related court slowdowns.

Prosecutors utilize a public health model and an equity and racial justice approach to reduce harm, hold offenders accountable, and help survivors and victims of gun violence heal. When appropriate and to increase community safety, offenders receive court supervised drug, alcohol and mental health treatment programs rather than incarceration.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of gun violence cases prosecuted.	216	110	220	220
Outcome	Number of BIPOC offenders diverted from prison to treatment based case resolutions	66	10	74	70

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$373,134	\$0	\$289,331	\$0
Total GF/non-GF	\$373,134	\$0	\$289,331	\$0
Program Total:	\$373,134		\$289,331	
Program FTE	2.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15304C Unit D – Gun Violence Case Management OTO

This DDA 3 position was funded with one-time-only General funding in FY 2024 in PO 15304B Unit D - Gun Violence Case Management. For FY 2025, this position has been moved to program offer 15201B - Unit C - Gun Violence Case Management and funded with one-time-only General funding.

Department: District Attorney

Program Contact: Kirsten Snowden

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Pretrial Unit deputy district attorneys (DDAs) are responsible for reviewing and issuing all misdemeanor cases other than those involving domestic violence. The Pretrial Unit also coordinates all judicial appeal cases, civil litigation, post-conviction cases, felony arraignments, habeas proceedings, fugitive and extradition matters, out of state material witness cases, public records requests, and appeals. Pretrial also oversees the administration of the grand jury process and body-worn camera review.

Program Description

The Pretrial Unit handles the first and last contacts that most individuals accused of a crime have with the judicial system. MCDA is mindful of that role and view these important decisions through an equity lens, cognizant of the disparate impacts on different parts of the community as victims of crime and criminal defendants. Pretrial DDAs review all non-domestic violence misdemeanor charges referred to MCDA and determine whether or not to initiate prosecution. On average this is about 1,000 cases per month. On all felony matters, a Pretrial DDA appears at arraignment and presents the State's position as to what level of restraint on a defendant's liberty, if any, is appropriate prior to trial. MCDA recognizes this as an extraordinary responsibility and often the most critical point of a case in terms of immediate collateral consequences on defendants who may or may not ever be convicted. Pretrial DDAs work to promote consistency in positions on release and ensure just and fair outcomes.

After criminal case convictions, the Pretrial Unit evaluates and, where necessary, litigates post-conviction relief cases involving claims of wrongful conviction or ineffective assistance of counsel. Pretrial also manages the steadily increasing flow of applications to seal criminal records.

The East County Courthouse is staffed daily by a Pretrial DDA who is responsible for all misdemeanor trials at that location as well as staffing Community Court, the Driving Under the Influence of Intoxicants (DUII) Diversion docket, and Expedited DUII resolutions.

Pretrial handles many other duties that do not fit neatly into a trial unit, including fugitive and extradition matters, public records requests and appeals, criminal appellate coordination, administration and training for all three grand jury panels in Multnomah County, and advice and legal consultation with other attorneys on a wide range of topics.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Misdemeanor cases reviewed for prosecution	4,626	5,000	5,912	6,000
Outcome	Number of fugitive cases, extraditions, public records requests and public records appeals.	966	874	929	950

Performance Measures Descriptions

Legal / Contractual Obligation

ORS 138.081 - Appeals; ORS Chapter 34 - Writs of Habeas Corpus; ORS Chapters 132 and 135 - Grand Jury and pre-trial and felony arraignments.

ORS 8.670 - Proceedings before magistrates and grand jury. The district attorney shall institute proceedings before magistrates for the arrest of persons charged with or reasonably suspected of public offenses, when the district attorney has information that any such offense has been committed. and attend upon and advise the grand jury when required.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,794,186	\$0	\$2,704,462	\$0
Contractual Services	\$34,000	\$0	\$34,000	\$0
Materials & Supplies	\$34,155	\$0	\$39,155	\$0
Internal Services	\$934,048	\$0	\$423,186	\$0
Total GF/non-GF	\$3,796,389	\$0	\$3,200,803	\$0
Program Total:	\$3,796,389		\$3,200,803	
Program FTE	19.10	0.00	16.10	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15204A Pretrial

Moved 2.00 FTE from this program offer to PO 15021 JIU: A Legal Assistant 2 position and a DDA 3 position.

Moved 1.00 FTE DDA 1 position from PO 15206 SPU to this program offer.

Moved 1.00 FTE Office Assistant 2 position from this program offer to PO 15004 Records/Discovery

Cut 2.00 FTE Office Assistant 2 positions in order to meet FY 2025 general fund constraint.

Legal / Contractual Obligation

House Bill 3194 (HB 3194), known as the Justice Reinvestment Act, was passed by the Oregon Legislature in 2013 and established the Justice Reinvestment Grant Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,437,860	\$885,661	\$1,561,692	\$588,449
Materials & Supplies	\$17,000	\$0	\$17,000	\$0
Internal Services	\$187,450	\$37,516	\$242,122	\$34,784
Total GF/non-GF	\$1,642,310	\$923,177	\$1,820,814	\$623,233
Program Total:	\$2,565,487		\$2,444,047	
Program FTE	5.44	4.06	6.47	3.03

Program Revenues				
Intergovernmental	\$313,467	\$923,177	\$0	\$623,233
Other / Miscellaneous	\$316,569	\$0	\$0	\$0
Service Charges	\$0	\$0	\$704,094	\$0
Total Revenue	\$630,036	\$923,177	\$704,094	\$623,233

Explanation of Revenues

This program generates \$34,784 in indirect revenues.

State Fund ~ MC Agreement with CJC Justice Reinvestment (MCJRP) Formula Grant Program = \$382,625

State Fund ~ MC Agreement with CJC Justice Reinvestment (MCJRP) Competitive Grant Program = \$140,608

Federal (Direct) Fund ~ BJA Hate Crimes Reporting and Response Initiative = \$100,000

Local Fund ~ Port of Portland = \$245,346 (Direct Revenue)

Local Fund ~ TriMet IGA = \$458,748 (Direct Revenue)

Significant Program Changes

Last Year this program was: FY 2023: 15206 Strategic Prosecution Unit

Moved 1.00 FTE DDA 1 position from this program offer to PO 15204A Pretrial.

Moved 1.00 FTE DDA 3 position from this program offer to the newly created Homicide Unit (PO 15305).

Added 1.00 FTE DDA 2 position funded by a service Intergovernmental Agreement (IGA) with Trimet.

Cut 1.00 FTE Research Evaluation Spec. Sr. position due to grant reductions.

Department: District Attorney **Program Contact:** Kirsten Snowden
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The MCDA Access Attorney Program (MAAP) improves public safety by engaging and empowering community members, while increasing the public’s understanding of the criminal justice system and MCDA’s role. In FY 2024, there were MAAP attorneys in four sites, focusing each attorney’s work on that particular geographic area. In FY 2025, this will be reduced to two sites. The MAAP attorneys and their support staff work with local community members, stakeholders, and law enforcement to identify and address local crime. The MAAP attorneys are located in a shared space with community agencies to encourage contact, and also reach out to the community by hosting and attending meetings and events.

Program Description

The MCDA Access Attorney Program strategically places deputy district attorneys (DDAs) into the community which allows each MAAP DDA to work with local community members, stakeholders, and law enforcement to identify the issues and priorities of that discrete area. MAAP DDAs also build relationships with the residents, businesses, and other agencies in that area by hosting and attending meetings and events relevant to their work and the community’s requests. MAAP DDAs will maintain these relationships over time, and will be responsive, creative, and flexible when addressing their district’s needs. MAAP DDAs help to address local safety issues driven by local priorities, incorporating non-carceral solutions such as diversion programs, treatment, and restorative justice where possible, while pursuing accountability for high volume systems users. MAAP DDAs will not be housed in police precincts because the presence of law enforcement may discourage some members of the community from accessing resources. To prevent this, MAAP utilizes shared spaces in the community, funded by nonprofit agencies, allowing partnerships to exist and engagement to occur without this unintended impact.

Because the MAAP DDAs work under the umbrella of the Strategic Prosecution and Services Unit (PO 15206), they prosecute their district’s cases with focus, precision, and intentionality. The use of strategic prosecution ensures positive outcomes for the community and connects people directly to housing services, drug and mental health treatment, occupational training, and other resources which address the root causes of criminality and are proven to reduce recidivism. The resources of the program are focused within each MAAP DDA’s geographical area on the places with the highest concentration of poverty, crime victims, and historically marginalized or under-represented communities.

MAAP DDAs are supported by several critical support staff positions: A shared Victim’s Advocate will facilitate constructive relationships with crime victims, bringing added cultural competence and trauma-informed approaches to the program and community. A shared Legal Assistant will provide the logistical support necessary for the MAAP DDAs to efficiently initiate, maintain, and organize cases, contacts, and events in the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of contacts with community members and stakeholders	220	240	300	150
Output	Number of community member resource referrals	25	30	50	35

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,321,593	\$0	\$677,178	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$90,493	\$0	\$162,295	\$0
Total GF/non-GF	\$1,421,086	\$0	\$848,473	\$0
Program Total:	\$1,421,086		\$848,473	
Program FTE	6.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$427,598	\$0	\$256,642	\$0
Total Revenue	\$427,598	\$0	\$256,642	\$0

Explanation of Revenues

Revenue IGA (Direct Other-Local) with the City of Gresham, Gresham Police Department for 50% MAAP DDA - \$128,321
 Revenue IGA (Direct Other-Local) with the City of Portland, Portland Police Bureau for 50% MAAP DDA - \$128,321

Significant Program Changes

Last Year this program was: FY 2023: 15207 MCDA Access Attorney Program (MAAP) Pilot

Moved 1.00 FTE Victim Advocate position from this program offer to PO 15015 VAP to align with operations.
 Moved 1.00 FTE DA Investigator position from this program offer to PO 15402 Investigations Unit to align with operations.
 For FY 2025, the General Funded positions in MAAP, went from on-going funding to one-time-only funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$509,600	\$0
Total GF/non-GF	\$0	\$0	\$509,600	\$0
Program Total:	\$0		\$509,600	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15207 MCDA Access Attorney Program (MAAP) Pilot

For FY 2025, these two DDA positions are funded with one-time-only General funding.

Division III

Division III consists of the Homicide Unit, Unit D, the Multi-Disciplinary Team, and Unit A/B. More specifically:

- The **Homicide Unit (15305)** consists of five experienced and specially trained prosecutors. This team works closely with police homicide investigators, the state police crime lab and the medical examiner’s office. The goal of the homicide unit is to decrease the number of homicides, while seeking justice and equitable outcomes for both victims and offenders. Both the perpetrators and victims of homicides are disproportionately members of BIPOC communities.
- **Unit D – Violent Persons Crimes (15304)** is a felony trial unit prosecuting some of the most serious crimes in Multnomah County, including hate and bias crimes, shootings, weapons assaults and violent sexual assaults. The survivors and victims of these crimes and the offenders are disproportionately members of the BIPOC and LGBTQ communities.
- The **Multi-Disciplinary Team (MDT) - Child Abuse Unit (15309)** consists of specially trained experienced prosecutors working closely with investigators, advocates, physicians and other team members to help children and families impacted by physical and sexual violence. Culturally appropriate best practices are utilized to achieve good outcomes.
- **Unit A/B – Property/Drugs/Human Trafficking (15301A/B)** is a felony trial unit with a senior prosecutor focusing on intervention on behalf of trafficking survivors, most of whom are minors. Commercial drug dealers, including fentanyl dealers are prosecuted in this unit. Fentanyl dealers who directly cause the death of users may be charged with criminal homicide. Felony theft, including auto theft and organized retail theft are charged in this unit. Prosecutors seek court supervised drug, alcohol and mental health treatment for the majority of offenders when appropriate.

\$12.8 million

Division III

Total Adopted Budget

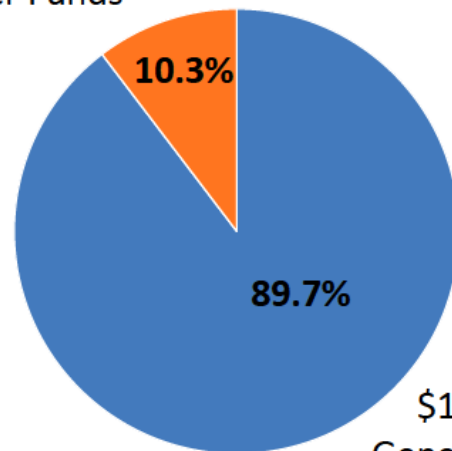
Including cash transfers, contingencies, and unappropriated balances.



49.51 FTE

(full time equivalent)

\$1.3M
Other Funds



\$11.5M
General Fund

Significant Division Changes

In FY 2025, MCDA created the Homicide Unit (15305). This specialized unit was created in response to historically high numbers of homicides. Following a twenty-year average of 28 homicides per year in Portland, the number of homicides in Multnomah County spiked. There were 108 homicides in Multnomah County in 2022 and 99 in 2023. MCDA reallocated resources to prioritize resolution of homicide cases.

The FY 2025 Adopted budget continues the Auto Theft (15301D) and Organized Retail Theft (15301C) Task Forces for the second year. These task forces, consisting of dedicated prosecutors and investigators working closely with law enforcement, target recidivist offenders who are frequently involved in organized commercial enterprises that impact community members and both large and small businesses. Since the creation of the Auto Theft Task Force and the Organized Retail Task Force a number of offenders have been identified and prosecuted.

MCDA is adding a DDA, Legal Assistant, and Data Analyst (15301E) to expand capacity in Unit A/B (15301A), which focuses on property, drug, and human trafficking cases.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division III						
15300	Division III Administration		475,210	0	475,210	1.00
15301A	Unit A/B - Property/Drugs/Human Trafficking		3,929,832	141,238	4,071,070	17.71
15301B	Unit A/B – Restoration of 1.00 DDA 2		204,862	0	204,862	1.00
15301C	Organized Retail Theft Task Force	X	438,110	0	438,110	2.50
15301D	Auto Theft Task Force	X	438,110	0	438,110	2.50
15301E	Expand Unit A/B by 1.00 DDA, 1.00 Legal Assistant, and 1.00 Data Analyst	X	441,000	0	441,000	3.00
15304	Unit D - Violent Person Crimes		2,560,629	230,322	2,790,951	9.80
15305	Homicide Unit		1,471,854	0	1,471,854	5.00
15309	Multi-Disciplinary Team (MDT) - Child Abuse Unit		1,546,088	955,337	2,501,425	7.00
Total Division III			\$11,505,695	\$1,326,897	\$12,832,592	49.51

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$396,600	\$0	\$437,157	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$14,000	\$0	\$14,000	\$0
Internal Services	\$19,156	\$0	\$21,053	\$0
Total GF/non-GF	\$432,756	\$0	\$475,210	\$0
Program Total:	\$432,756		\$475,210	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15300 Division III Administration

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

Unit A/B prosecutes property crimes, including wage theft, auto theft, organized retail theft, and commercial drug delivery cases. The Human Trafficking Unit protects survivors of human trafficking many of whom are minors, using a trauma-informed, victim-centered approach. BIPOC community members are disproportionately impacted by human trafficking. Deputy District Attorneys seek to establish safety and trust with trafficking survivors.

Program Description

Unit A/B prosecutes property crimes and commercial drug offenses, including the sale and distribution of fentanyl. Unit Prosecutors are aware that property crimes disproportionality affect BIPOC, low income persons and other underserved communities. Crime victims who can least afford property damage or loss, fraud or theft suffer the most. When the interests of public safety may be best served, MCDA presents to the court sentencing recommendations for supervised mental health, alcohol and drug addiction treatment. Multnomah County has a very high auto and retail theft rate. The number of cases submitted for prosecution is expected to grow.

The Human Trafficking Unit acknowledges that historical inequities and structural racism contribute to the overrepresentation of BIPOC community members among those who are trafficked. The average age of trafficked survivors is under 16 years of age. Prosecutors work with community and system-based advocates focused on the safety and privacy of the survivors. Investigations and prosecutions commence only with victim consent.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Cases issued for prosecution.	1,927	1,900	1,900	1,520
Outcome	Percentage of presumptive prison cases diverted to community supervision.	57%	85%	52%	65%
Outcome	Number of opioid methamphetamine trafficking/sale dispositions	134	20	130	104
Outcome	Percent of all human trafficking referrals the resulted in case issuance.	100%	60%	80%	80%

Performance Measures Descriptions

Performance measure targets are split among PO 15301B and 15301E.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,240,739	\$140,761	\$3,339,954	\$129,334
Contractual Services	\$7,000	\$0	\$7,000	\$0
Materials & Supplies	\$46,000	\$2,000	\$46,000	\$0
Internal Services	\$392,489	\$10,923	\$536,878	\$11,904
Total GF/non-GF	\$3,686,228	\$153,684	\$3,929,832	\$141,238
Program Total:	\$3,839,912		\$4,071,070	
Program FTE	17.09	0.69	17.21	0.50

Program Revenues				
Intergovernmental	\$0	\$151,684	\$0	\$141,238
Other / Miscellaneous	\$0	\$1,000	\$0	\$0
Beginning Working Capital	\$0	\$1,000	\$0	\$0
Total Revenue	\$0	\$153,684	\$0	\$141,238

Explanation of Revenues

This program generates \$11,904 in indirect revenues.
 State (Direct) Fund ~ Child Abuse Multidisciplinary Intervention (CAMI) Grant = \$63,187; funds 0.21 FTE DDA handling child abuse human trafficking cases.

State (Direct) Fund ~ CJC START Court Grant = \$78,051; funds 0.29 FTE DDA for Success through Accountability, Restitution, and Treatment (START) specialty court.

Significant Program Changes

Last Year this program was: FY 2024: 15301A Unit A/B - Property/Drugs/Human Trafficking

Moved 0.72 FTE DDA 3 position from this program offer to PO 15101 Juvenile Unit.
 Moved 1.00 FTE DDA 3 position from this program offer to the newly created Homicide Unit (PO 15305).

Legal / Contractual Obligation

ORS 8.665 Prosecuting violations. Upon the issuance of a citation by any person authorized to issue citations for violations, a district attorney shall prosecute the case if it appears that a violation has occurred.

ORS 8.660 Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state. all prosecutions for such offenses therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$228,586	\$0	\$204,862	\$0
Total GF/non-GF	\$228,586	\$0	\$204,862	\$0
Program Total:	\$228,586		\$204,862	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15301A Unit A/B - Property/Drugs/Human Trafficking

Department: District Attorney **Program Contact:** Don Rees

Program Offer Type: Operating **Program Offer Stage:** Adopted

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

Executive Summary

The DDA organizes and leads a task force involving district attorney investigators, law enforcement, and retailers to tackle retail crime, including improved strategies targeting the most prolific offenders, training, and case preparation. The outcome of this effort is a reduction in organized retail theft, a safer environment for consumers, and an improved business climate.

Program Description

The DDA assigned to this position works with business owners and law enforcement to combat an epidemic of organized retail theft. Unlike shoplifting, organized retail theft involves multiple persons or prolific individuals stealing typically high value merchandise to resell for profit. This theft represents billions of dollars in losses for the retail industry nationwide. Small business owners in the community are impacted alongside large retailers. Locally, some retailers, including Nike, REI and others have closed their operations due to an overwhelming number of merchandise thefts. The DDA assigned to this position has initiated a number of prosecutions against individuals who are charged with stealing hundreds of thousands of dollars in merchandise. This merchandise is typically resold illicitly via social media. Effective January 1st, 2024 retail theft prosecutors have new statutory tools allowing for cross jurisdictional charging and great ability to aggregate thefts for enhanced penalties. These new laws will enhance the ability of the organized retail theft DDA to prosecute the worst offenders and to assist business owners.

This program is in partnership with the Portland Police Bureau, Gresham Police Dept., and Multnomah County Sheriff's Office. PPB funds a portion of 1.00 DA Investigator and 0.50 Legal Assistant.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of theft charges involving a business victim reviewed by prosecutor assigned to the task force	N/A	240	140	150
Outcome	Percent of referred felony theft cases involving a business victim issued for prosecution by the prosecutor	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$400,498	\$0	\$438,110	\$0
Total GF/non-GF	\$400,498	\$0	\$438,110	\$0
Program Total:	\$400,498		\$438,110	
Program FTE	2.50	0.00	2.50	0.00

Program Revenues				
Intergovernmental	\$175,000	\$0	\$175,000	\$0
Total Revenue	\$175,000	\$0	\$175,000	\$0

Explanation of Revenues

\$175,000 from the City of Portland to fund 1.50 FTE (1.00 FTE DA Investigator position and 0.50 FTE Legal Assistant position)

Significant Program Changes

Last Year this program was: FY 2024: 15301C Organized Retail Theft Task Force

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:

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

Executive Summary

The Auto Task Theft Task Force DDA is successfully reducing auto thefts in Multnomah County by collaborating with law enforcement in ongoing programs such as the data driven PPB/OHSU stolen car project as well new efforts to prevent auto theft and target offenders. The DDA in this position is closely working on targeted missions with police to identify the most prolific auto thieves in Multnomah County.

Program Description

The DDA assigned to this position coordinates an organized effort with the Portland Police Bureau, Gresham Police Department, and the Multnomah County Sheriff’s Office to reduce auto theft through improved investigations, case preparation, law enforcement training, prosecutions, and community outreach aimed at vehicle theft prevention. The DDA assigned to this position has initiated prosecutions against a number of prolific auto thieves. Reported auto thefts are down slightly in 2023 in part due to this effort, although the rate is still high compared to historic data. 2022 marked the highest number of referrals in the history of the office. In 2022, Oregon had the fourth highest rate of vehicle theft in the nation per capita according to the National Insurance Crime Bureau.

This program is in partnership with the Portland Police Bureau, Gresham Police Dept., and Multnomah County Sheriff’s Office. PPB funds a portion of 1.00 DA Investigator and 0.50 Legal Assistant.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of stolen vehicle charges reviewed by the prosecutor assigned to task force	N/A	300	112	125
Outcome	Percent of PPB/MCSO/GPD/PoP-referred probable cause stolen vehicle issued for prosecution	N/A	84%	85%	85%

Performance Measures Descriptions

Performance Measure 1: one-to-one for a single charge and a stolen vehicle

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$400,498	\$0	\$438,110	\$0
Total GF/non-GF	\$400,498	\$0	\$438,110	\$0
Program Total:	\$400,498		\$438,110	
Program FTE	2.50	0.00	2.50	0.00

Program Revenues				
Intergovernmental	\$175,000	\$0	\$175,000	\$0
Total Revenue	\$175,000	\$0	\$175,000	\$0

Explanation of Revenues

\$175,000 from the City of Portland to fund 1.50 FTE (1.00 FTE DA Investigator position and 0.50 FTE Legal Assistant position)

Significant Program Changes

Last Year this program was: FY 2024: 15301D Auto Theft Task Force



Program #15301E - Expand Unit A/B by 1.00 DDA, 1.00 Legal Assistant, and 1.00 Data Analyst FY 2025 Adopted

Department: District Attorney **Program Contact:** Don Rees
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 15301A
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program adds an additional \$441,000 in one-time-only General Funds to expand Unit A/B - Property/Drugs/Human Trafficking by 1.00 FTE DDA 2, 1.00 FTE Data Analyst, and 1.00 Legal Assistant as well as \$2,514 in supplies. This unit works on property crimes, drug offenses, and other important matters Multnomah County is facing today. As law enforcement agencies are gearing up to increase their enforcement across the community, the DA's office will need to be able to respond to increased case loads. This program offer helps do that.

Program Description

This program adds an additional \$441,000 in one-time-only General Funds to expand Unit A/B - Property/Drugs/Human Trafficking by 1.00 FTE DDA 2, 1.00 FTE Data Analyst, and 1.00 Legal Assistant as well as \$2,514 in supplies. This unit works on property crimes, drug offenses, and other important matters Multnomah County is facing today. As law enforcement agencies are gearing up to increase their enforcement across the community, the DA's office will need to be able to respond to increased case loads. This program offer helps do that.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percentage of presumptive prison cases diverted to community supervision.	57%	85%	52%	65%
Outcome	Percent of all human trafficking referrals the resulted in case issuance.	100%	60%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$438,486	\$0
Materials & Supplies	\$0	\$0	\$2,514	\$0
Total GF/non-GF	\$0	\$0	\$441,000	\$0
Program Total:	\$0		\$441,000	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,155,607	\$0	\$2,186,324	\$200,278
Contractual Services	\$39,000	\$0	\$39,000	\$0
Materials & Supplies	\$19,494	\$0	\$19,494	\$0
Internal Services	\$210,481	\$0	\$315,811	\$30,044
Total GF/non-GF	\$2,424,582	\$0	\$2,560,629	\$230,322
Program Total:	\$2,424,582		\$2,790,951	
Program FTE	9.00	0.00	9.00	0.80

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$230,322
Total Revenue	\$0	\$0	\$0	\$230,322

Explanation of Revenues

This program generates \$30,044 in indirect revenues.
 Fed through State Fund ~ Victims of Crime Act (VOCA) Competitive Grant = \$230,322
 County General Fund

Significant Program Changes

Last Year this program was: FY 2024: 15304A Unit D - Violent Person Crimes

Moved 2.00 FTE DDA 3 positions from this program offer to the newly created Homicide Unit (PO 15305).
 Moved 1.00 FTE DDA 3 position from this program offer to PO 15201 Unit C. This position is one of two DDA positions assigned to Gun-Violence case backlog. The other position was funded with one-time-only funding in FY 2024 and is in an out-of-target program offer in FY 2025.
 Moved 1.00 FTE DA Investigator position from this program offer to PO 15402A to align with operations. This position is assigned to Gun-Violence Case Backlog.

Department: District Attorney

Program Contact: Don Rees

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Homicide Unit consists of five experienced DDAs who focus their work exclusively on homicide cases. The Homicide Unit was created in response to a dramatic increase in the number of homicides in Multnomah County. Working closely with investigators and staff, Homicide Unit members seek equitable treatment for offenders, justice for victims and ultimately to reduce the number of homicides committed in Multnomah County.

Program Description

Homicide Unit DDAs are assigned new cases from the beginning: responding to homicide scenes to assist investigators, attending autopsies and then seeking charges in homicide cases. Because homicide cases are complex, involve novel legal issues, and are frequently high profile and the subject of intense community interest, DDAs in the Homicide Unit are among the most experienced prosecutors at MCDA. The Homicide Unit was created after homicide numbers peaked in 2022 with 108 people killed in Multnomah County, mostly involving gun violence. The twenty year average for homicides in Portland was only 28. There were 99 homicides in Multnomah County in 2023. Prosecutors in the Homicide Unit use trauma informed and equity practices in their approach to cases seeking fair, unbiased outcomes for offenders and justice for victims. The ultimate goal of the Homicide Unit is to reduce gun violence and homicides in the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Input	Percent of unit DDAs with at least 10 years of legal experience in the justice system.	N/A	N/A	67%	83%
Outcome	Create Homicide Unit	N/A	N/A	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,168,383	\$0	\$1,461,854	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Total GF/non-GF	\$1,168,383	\$0	\$1,471,854	\$0
Program Total:	\$1,168,383		\$1,471,854	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

The Homicide Unit was created mid-year FY 2024. This new unit is budgeted for 5.00 FTE DDA 3 positions that were reallocated from various other units within MDCA.

Legal / Contractual Obligation

ORS 8.660 - Attending court and prosecuting offenses. (1) The district attorney shall attend the terms of all courts having jurisdiction of public offenses within the district attorney's county, and, except as otherwise provided in this section, conduct, on behalf of the state, all prosecutions for such offenses therein

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,225,319	\$226,293	\$1,349,510	\$244,398
Contractual Services	\$31,700	\$649,787	\$31,700	\$636,597
Materials & Supplies	\$17,500	\$31,004	\$17,500	\$34,665
Internal Services	\$133,712	\$45,354	\$147,378	\$39,677
Total GF/non-GF	\$1,408,231	\$952,438	\$1,546,088	\$955,337
Program Total:	\$2,360,669		\$2,501,425	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Intergovernmental	\$0	\$952,438	\$0	\$955,337
Total Revenue	\$0	\$952,438	\$0	\$955,337

Explanation of Revenues

This program generates \$39,677 in indirect revenues.

State (Direct) Fund ~ Child Abuse Multidisciplinary Intervention (CAMI) Grant = \$955,338

Significant Program Changes

Last Year this program was: FY 2024: 15309 MDT - Child Abuse Unit

Investigations

Two units comprise the Investigations Division: Investigations and Body Worn Cameras.

- The **Investigations Unit (15402A/B)** provides investigative, logistical, and tactical support in criminal prosecutions which directly affects the lives and safety of children, teens, families, LGBTQ, houseless and other vulnerable populations that have been victims in Multnomah County. Investigators perform duties and critical tasks needed to support deputy district attorneys. Critical functions include but are not limited to locating and securing witness attendance at court functions via service of subpoenas, reviewing voluminous evidence (documents, video, audio), working closely and collaboratively with other law enforcement agencies in Multnomah County, and creating trial exhibits.
- The **Body Worn Camera Unit (15403A/B)** provides investigative video review of body worn camera footage associated with arrests in Multnomah County. Additionally, Unit staff edit and redact body worn camera footage, and manage digital evidence (e.g., other videos, photos, multimedia) submitted to MCDA by law enforcement agencies, in support of criminal prosecutions.

\$4.0 million

Investigations

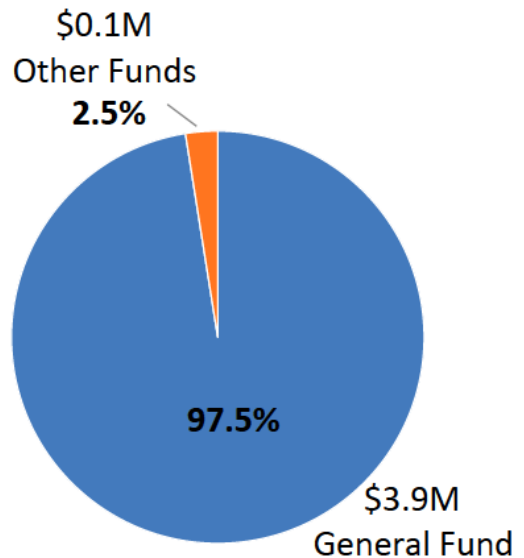
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



18.00 FTE

(full time equivalent)



Significant Division Changes

Formerly Division IV, the name of this Division is now the Investigations Division. Victims Assistance Program (VAP) has moved from Division IV to the Administration Division to elevate the VAP and provide representation for VAP on MCDA’s Executive Team. The Division is now more singularly focused on investigations.

The Division staff and capacity has grown in a number of ways:

- One-time Body Worn Camera (BWC) Unit expansion to address the use of BWC by the Portland Police Bureau
- Two Investigators added via a contract with TriMet
- One Hate Crimes Investigator added via grant funding
- Two Investigators added to support the Auto Theft Task Force and Organized Retail Theft Task Force via one-time funding by the Portland Police Bureau

The ability to add investigators has resulted in the Division having more sworn investigator staff. Sworn investigators have adopted and been trained on the Multnomah County Sheriff’s Office’s Use of Force Policy and received training mandated by the Oregon Department of Public Safety Standards and Training.

The Investigation Unit is developing a partnership with the Department of Community Justice (DCJ) for computer and phone forensics capabilities. DCJ has the equipment to conduct forensic examinations but does not have the staffing; the Investigations Unit has a certified investigator that can conduct these forensic examinations but MCDA does not have the equipment. This partnership will benefit both County agencies.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Investigations						
15400	Investigations Division		298,824	0	298,824	1.00
15402A	Investigations Unit		1,654,050	100,000	1,754,050	9.00
15402B	Investigations - Restoration of 2.00 Investigators		313,026	0	313,026	2.00
15403A	Body Worn Cameras Unit		862,664	0	862,664	3.00
15403B	Body Worn Cameras - Expansion	X	776,683	0	776,683	3.00
Total Investigations			\$3,905,247	\$100,000	\$4,005,247	18.00

Department: District Attorney

Program Contact: Peter Simpson

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Chief Investigator oversees operations and manages MCDA's investigators. An experienced public safety professional, the Chief Investigator and the Investigations Unit are an initial point of contact with victims of crime – a diverse, often vulnerable, injured, skeptical, marginalized cross section of the community. While serving subpoenas or interviewing witnesses, the Chief Investigator must act as guide, counselor, follow-up responder, and point of future contact. A member of senior management, the Chief Investigator advises the management team on issues involving the interactions of MCDA with residents and law enforcement.

Program Description

The Chief Investigator is a member of senior management with specific division level responsibilities. This position provides direct oversight for district attorney investigators. The Chief Investigator provides leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division which directly affects the lives and safety of children, teens, families, LGBTQ, homeless and other vulnerable populations that have been victims in Multnomah County. MCDA investigators perform duties which include conducting interviews, processing evidence, locating witnesses, and other critical tasks needed to support deputy district attorneys and to help them protect the community and hold defendants accountable.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Personal Service Subpoenas Issued	1,020	2,300	1,900	2,300
Outcome	Personal Service Subpoenas Served	461	500	500	600

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$224,337	\$0	\$246,293	\$0
Materials & Supplies	\$17,000	\$0	\$17,000	\$0
Internal Services	\$33,773	\$0	\$35,531	\$0
Total GF/non-GF	\$275,110	\$0	\$298,824	\$0
Program Total:	\$275,110		\$298,824	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15400 Division IV Administration

Changed Division name from Division 4 to Investigations Division.

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Investigations Unit assists deputy district attorneys, victim advocates, and legal staff in the investigation of cases, locating, interviewing and transporting witnesses, serving subpoenas, preparation of court exhibits, and the gathering and protecting of evidence. Often, an investigator makes the initial contact with a witness or crime victim. Investigators are excellent communicators to a diverse community and are expertly trained in cultural competence and problem solving. The backlog of trial work will lead to a spike in all forms of investigator service requests.

Program Description

The Investigations Unit is led by the Chief Investigator and staffed by experienced investigators. Every division and unit of the office utilizes investigative services. Investigators work closely with federal, state and local law enforcement agencies. The program provides case specific evidence gathering and evaluation, location of witnesses, witness interviews and transport for testimony, court testimony, video redaction of 911 tapes and video evidence, background investigations and personal service of subpoenas that require witness court appearance.

Investigators are a critical part of the core function of the District Attorney's Office. The Investigations Unit supports criminal prosecutions by performing tasks unique to their qualifications and skill set. Investigators perform all of the duties listed above and other critical tasks needed to support deputy district attorneys and help them protect the community and hold defendants accountable. As the community and MCDA continues to reckon with the historical truths of over-representation of persons of color in all facets of the justice system, investigators are front line ambassadors. MCDA has assembled a diverse, gifted, caring and committed investigative team, reflective of the community.

Members of the Investigations Unit have developed unique skills and are called upon every day to use those skills and learn new skills. Reviewing, compiling, and editing body worn camera data, for example. Additionally, investigators serve as the primary threat assessment team when office members are the subject of threats - including threats of bodily harm or death.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Subpoenas issued	2,020	3,000	1,900	1,725
Outcome	Subpoenas served	461	700	500	450

Performance Measures Descriptions

Target reductions for next year are a result of proposed elimination of 2.00 DA Investigators to meet budget constraint. These positions were restored in 15402B. See 15402B for supplemental performance metrics.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$929,188	\$0	\$1,366,922	\$100,000
Materials & Supplies	\$24,500	\$0	\$24,500	\$0
Internal Services	\$235,521	\$0	\$262,628	\$0
Total GF/non-GF	\$1,189,209	\$0	\$1,654,050	\$100,000
Program Total:	\$1,189,209		\$1,754,050	
Program FTE	6.06	0.00	8.32	0.68

Program Revenues				
Intergovernmental	\$491,202	\$0	\$0	\$100,000
Service Charges	\$0	\$0	\$971,601	\$0
Total Revenue	\$491,202	\$0	\$971,601	\$100,000

Explanation of Revenues

General Fund ~ City of Portland IGA (Direct Revenue): \$505,047 - funds 3.00 FTE investigators

General Fund ~ Gresham Police Department IGA (Direct Revenue): \$149,929 - funds 1.00 FTE investigator

General Fund ~ TriMet IGA (Direct Revenue): \$316,625 - funds 2.00 FTE investigators

Direct Federal Fund ~ Hate Crimes Response & Initiative Supplemental Grant: \$100,000 - funds 0.68 FTE investigator

Significant Program Changes

Last Year this program was: FY 2024: 15402 Investigations

Moved 1.0 FTE DA Investigator position from PO 15304B Gun Violence Case Backlog to this program offer to align with operations; Added 1.0 FTE DA Investigator position from within general fund constraint. In FY 2024, this position was funded with one-time-only general fund. This position is assigned to Gun-Violence case backlog; Added .71 FTE DA Investigator position funded by a grant; Moved 1.0 FTE DA Investigator position from PO 15207A MAAP to this program offer to align with operations; Added 2.0 FTE DA Investigator positions funded by a service inter-governmental agreement (IGA) with Trimet; Moved .56 FTE DA Investigator position from PO 15021 JIU to this program offer to align with operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$313,026	\$0
Total GF/non-GF	\$0	\$0	\$313,026	\$0
Program Total:	\$0		\$313,026	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15402 Investigations

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program provides funding for review of police Body Worn Camera (BWC) footage. In order to safeguard the rights of the accused and protect crime victims, law enforcement footage should be reviewed prior to charging. This promotes better charging decisions and increases police accountability and equity in our community. Gresham Police, Port of Portland Police, Portland State, and the Oregon State Police deploy BWCs, generating thousands of hours of footage.

Program Description

Currently, MCDA BWC Unit staff reviews approximately 100% of BWC footage for felony-level cases and approximately 40% of BWC footage for all cases submitted to MCDA. During the PPB BWC Pilot Program, MCDA BWC Unit staff only reviewed approximately 21% of the felony-level BWC footage submitted prior to making a charging decision. Duplication and distribution of body-worn camera evidence is accomplished by non-lawyer staff. Once PPB and MCSO join Gresham, Port of Portland, Portland State, and OSP, there will be approximately 1,055 BWC deployed in the community.

The BWC DDA and Investigative staff of the BWC Unit review the most serious cases first focusing on felony domestic violence cases, person crime felony cases and officer use of force. The BWC video footage is reviewed to write summaries of evidence and flags potential legal and constitutional issues surrounding suspect statements, search and seizure and officer conduct, among others. The written review is then communicated to the reviewing DDA who will use it to completely assess all the submitted evidence in the case and make a charging decision. The BWC DDA oversees the legal issues with a BWC program including the review of police protocols, policies for viewing of recordings, discovery rules, and evaluates the cases for protective orders and the release of videos for Freedom of Information requests. The BWC Investigative staff edit video footage for trial and redact video footage before it is released to protect the identity of vulnerable witnesses or to comply with the mandate of a court order. The BWC legal assistants are responsible for BWC discovery to defense and verifying the audit trail to prevent copying or altering BWC video evidence.

In order to fulfill obligations to the community, when properly resourced, all BWC footage should be viewed prior to charging a community member with a crime. BWC footage allows DDAs to view crime scenes and witness/victim/suspect interviews through an unfiltered lens. Police conduct and interaction with the community can be meaningfully monitored and procedures put in place to increase police accountability, reduce disparity and increase equity. Transparency and system confidence increase by virtue of additional objective evidence available for subsequent review.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours of body camera footage reviewed	1,207	1,000	1,500	638
Output	Hours of body camera footage received	3,866	3,000	8,000	17,800

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$502,878	\$0	\$545,998	\$0
Materials & Supplies	\$11,577	\$0	\$264,032	\$0
Internal Services	\$74,065	\$0	\$52,634	\$0
Total GF/non-GF	\$588,520	\$0	\$862,664	\$0
Program Total:	\$588,520		\$862,664	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15205A Body Worn Cameras - Gresham

This program offer has moved from Division 2 to the Investigations Division.

Department: District Attorney **Program Contact:** Peter Simpson
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer is a request for the Body Worn Camera (BWC) expansion with Portland Police Bureau (PPB) coming on-line with their BWC program. This program offer adds 3.00 FTE for review of PPB's BWC footage. In order to safeguard the rights of the accused and protect crime victims, law enforcement footage should be reviewed prior to charging. This promotes better charging decisions and increases police accountability and equity in our community.

Program Description

During the FY 2024 budget process, MCDA requested funding for the expansion of the Body Worn Camera (BWC) Unit. But, during that time, there was still some uncertainty around the timing of the Portland Police Bureau BWC program coming online, as well as the potential for the Multnomah County Sheriff's Office to adopt the technology. Due to these uncertainties, the Chair set funding aside in the General Fund contingency for the expansion of the Body Worn Cameras (BWC) Unit, until there was more information surrounding timelines and what the workload would look like. In November of 2023, this General Fund Contingency request was approved by the Board through a budget modification. However, General Fund Contingency is one-time-only, in nature. This is an on-going program and this request is continued funding into FY 2025.

In order to fulfill obligations to the community, when properly resourced, all BWC footage should be viewed prior to charging a community member with a crime. BWC footage allows DDAs to view crime scenes and witness/victim/suspect interviews through an unfiltered lens. Police conduct and interaction with the community can be meaningfully monitored and procedures put in place to increase police accountability, reduce disparity and increase equity. Transparency and system confidence increase by virtue of additional objective evidence available for subsequent review.

This program offer has been funded with one-time-only General Funding.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours of body camera footage reviewed	N/A	N/A	N/A	1,063
Output	Hours of body worn camera footage received	N/A	N/A	N/A	6,250

Performance Measures Descriptions

The performance metrics and targets in the table above represent the additional performance capacity gained through staff expansion. The data above may be combined with PO 15403A to represent the full scope of Body Worn Camera performance. See 15403A for additional performance information.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$511,683	\$0
Materials & Supplies	\$0	\$0	\$265,000	\$0
Total GF/non-GF	\$0	\$0	\$776,683	\$0
Program Total:	\$0		\$776,683	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 15205A Body Worn Cameras - Gresham

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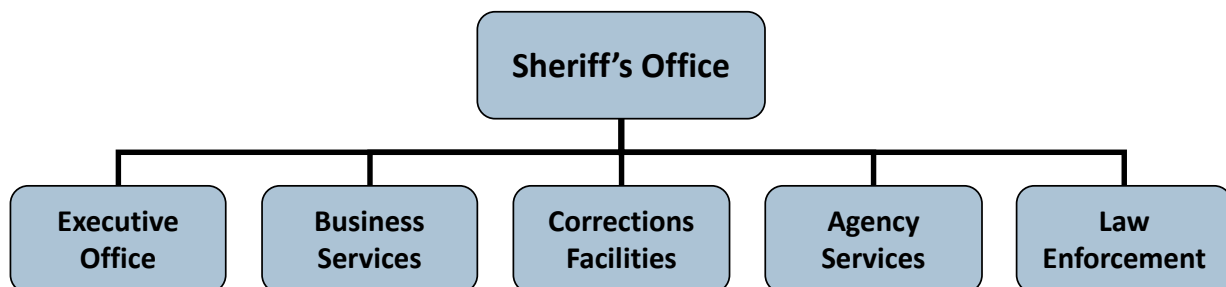
Department Overview

The Multnomah County Sheriff's Office (MCSO) envisions a safe and thriving community for everyone in Multnomah County. We are committed to supporting all community members through exemplary public safety services, and we believe that this is the foundation of a healthy and thriving community.

The Sheriff's Office is responsible for patrolling 110-miles of waterways in Oregon and provides law enforcement services to our contract cities of Troutdale, Fairview, Maywood Park and Wood Village, as well as to Corbett, Sauvie Island and unincorporated areas of Multnomah County. TriMet contracts with MCSO to administratively lead their Transit Police Division. In Oregon, Sheriffs are responsible for Search and Rescue efforts.

We operate two correctional facilities: the Multnomah County Detention Center and the Inverness Jail. We are also responsible for the security of defendants, judicial staff and courtroom proceedings, as well as the civil service of court orders such as evictions and protection orders.

MCSO staff comprise five divisions: Corrections Facilities, Law Enforcement, Business Services, Agency Services, and the Executive Office. In the previous budget year Agency Services was named Corrections Services. The new name reflects an expanded portfolio of units that support the entire agency rather than Corrections alone.



\$210.1 million

Total Adopted Budget

Includes cash transfers, contingencies, and unappropriated balances.

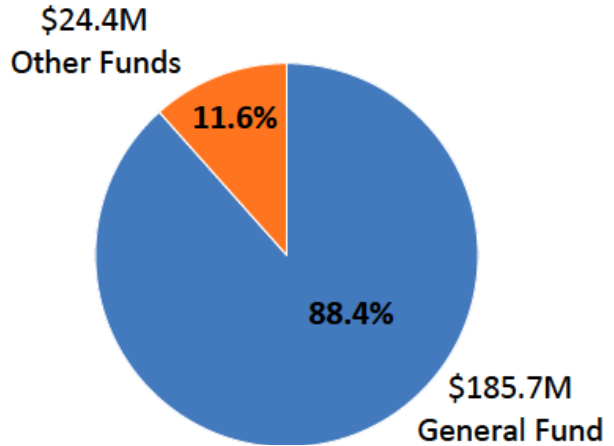
819.57 FTE

Total Adopted Staffing



29.08 FTE

Increase from
FY 2024 Adopted



\$15.9 million

All Funds Increase from
FY 2024 Adopted

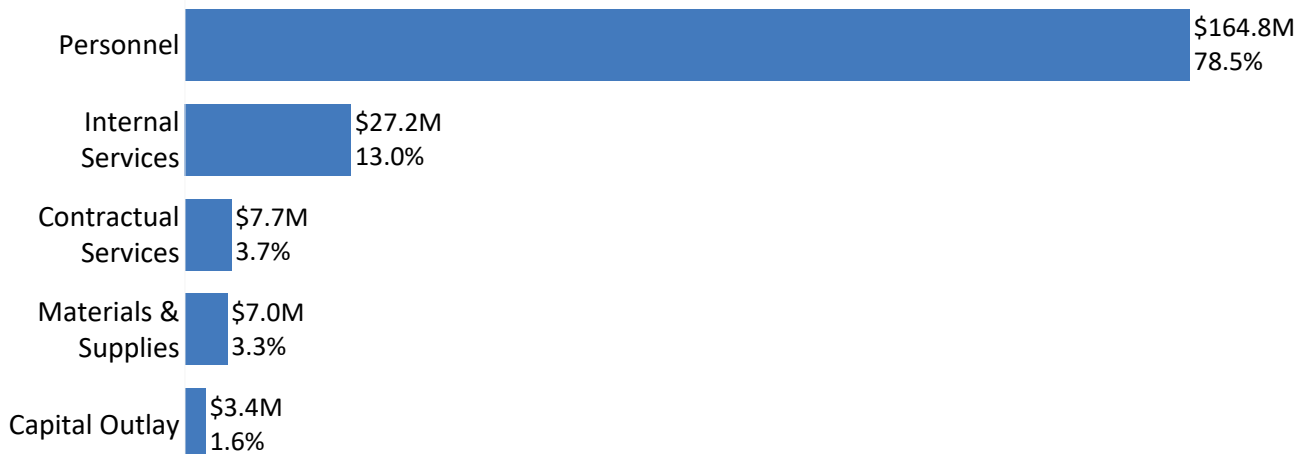


8% increase

General Fund
\$1.1 million
New **One-Time-Only** Programs
\$3.1 million
New **Ongoing** Programs

Operating Budget by Category - \$210.1 million

Does not include cash transfers, contingencies, and unappropriated balances



The department's total budget is its legal budget, totaling \$210.1 million in FY 2025. The County is required by Oregon Budget Law to report the budget at this level, although doing it this way overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

This budget document will often focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The operating budget excludes unappropriated balances, contingencies, and cash transfers. This department's budget does not contain any unappropriated balances, contingencies, or cash transfers, so its operating budget is the same as its total budget. The table below shows the amounts that add up to the department's total budget.

FY 2025 Sheriff's Office Budget	
Operating Budget	210,052,294
Contingency (All Funds)	0
Internal Cash Transfers	0
Reserves (Unappropriated Balances)	<u>0</u>
Total Budget	\$210,052,294

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Mission, Vision, and Values

The Multnomah County Sheriff's Office (MCSO) directly contributes to achieving the County's value of maintaining safe neighborhoods through prevention, intervention, and enforcement.

There are various ways in which the Sheriff's Office demonstrates the County's value of informing and engaging the community in what we do. For example, our rigorous stakeholder review process for all MCSO policies relies heavily on public engagement, which is promoted and sought through our website, social media and press releases. We also seek further transparency in our corrections and law enforcement operations by facilitating listening sessions, attending community events, and providing access to see our processes, where we can.

MCSO has several long-range goals which underscore our core tenets:

- Achieve a fully staffed workforce.
- MCSO employees have training and development opportunities that enable them to uphold standards of excellence in public safety and to professionally thrive.
- All adults in MCSO custody receive care and services or a connection to services, with a focus on individual need to help them avoid future justice involvement.
- All community members who interact with our law enforcement deputies will receive fair treatment, as we continue to work together to build stronger and safer communities.
- MCSO operations are more efficient and effective due to improved integration of technologies.

Diversity, Equity, and Inclusion

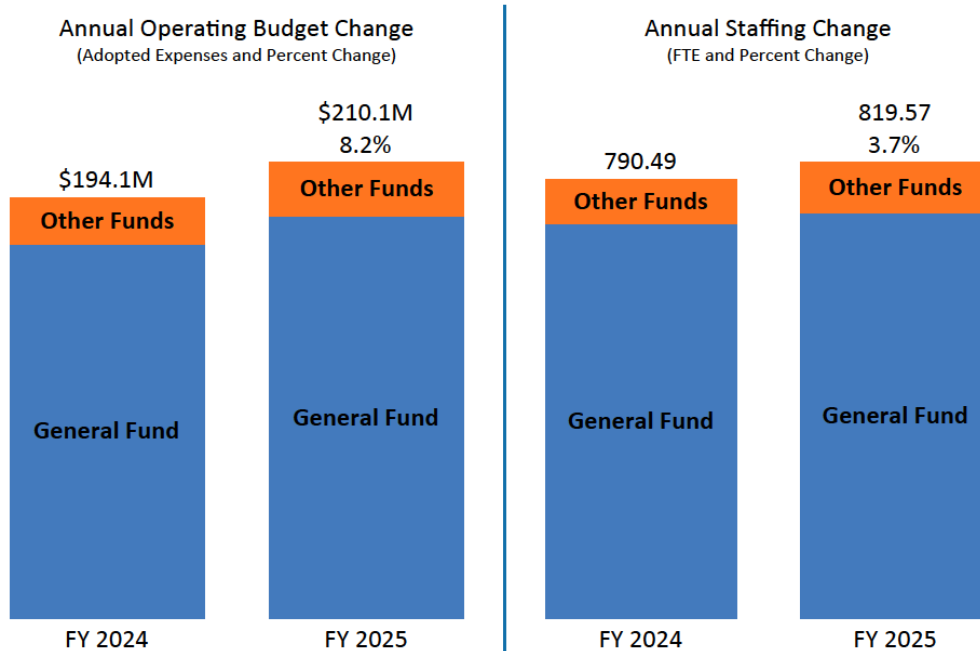
Sheriff's Office leadership is responsible for cultivating and upholding a workplace environment where a sense of safety, trust, and belonging is experienced equitably by all employees. Over the past year, MCSO Equity and Inclusion (EI) members developed and facilitated an Equity Informed Workshop for an expanded group of MCSO leadership. This multi-day learning opportunity was co-facilitated by MCSO EI, County Organizational Learning, and community partners. These unique sessions included instruction on systemic bias, institutionalized racism, and trauma, particular to the public safety profession. Workshop exercises promoted equitable practices, community engagement, organizational culture shifts, teamwork, and project management.

Personnel changes within our EI Unit have provided a unique opportunity for organizational transformation, as they have coincided with some extensive outsourced equity training and also with the County's review of the Workplace Equity Strategic Plan (WESP). MCSO's Workplace Equity Analyst has been participating in the WESP 2.0 process and provides continuity while the Sheriff's Office concludes the final steps in hiring an Equity and Inclusion Manager. The successful candidate will be integral to achieving the minimum standards of the WESP regarding retention, recruitment and organizational culture. The Sheriff's Office leadership will support that effort. The EI Manager and Workplace Equity Analyst will work together to assess and develop a recruitment for EI personnel, focused on organizational learning and future training efforts.

Budget Overview

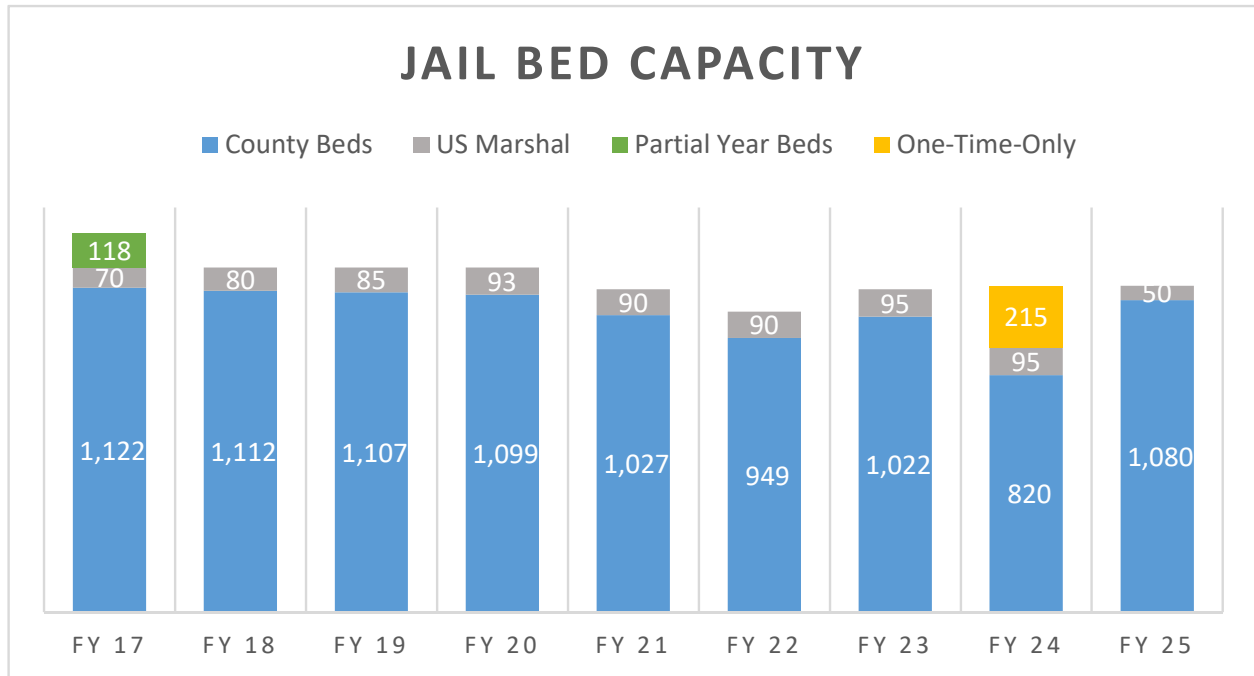
The FY 2025 Sheriff's Office budget is \$210.1 million, a \$15.9 million (8.2%) increase from the FY 2024 Adopted budget. The General Fund accounts for 88% of the total budget, and General Fund expenses increased by \$13.1 million (7.6%). Other Funds increased by \$2.8 million (12.9%).

The change in Other Funds is primarily driven by a \$2.5 million and 10.00 FTE increase in the Trimet Transit Police program (60530).



Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC) to provide incarceration, parole, probation and/or post-prison supervision services for adults. The State's 2023-2025 biennial budget reduced the SB 1145 funding, which when combined with inflationary factors, resulted in the loss of funding of over \$3 million and 215 jail beds. In FY 2024, the County funded these beds with one-time-only funding. In the 2024 State legislative session, the State increased the SB 1145 funding, which resulted in a \$0.9 million increase for MCSO, but won't fully cover the cost of the 215 jail beds. The FY 2025 budget includes a new ongoing General Fund investment of \$2.8 million to avoid jail bed closures and maintains the current budgeted jail bed capacity of 1,130 beds (60330E).

The chart below shows the history of budgeted jail bed capacity over the years.



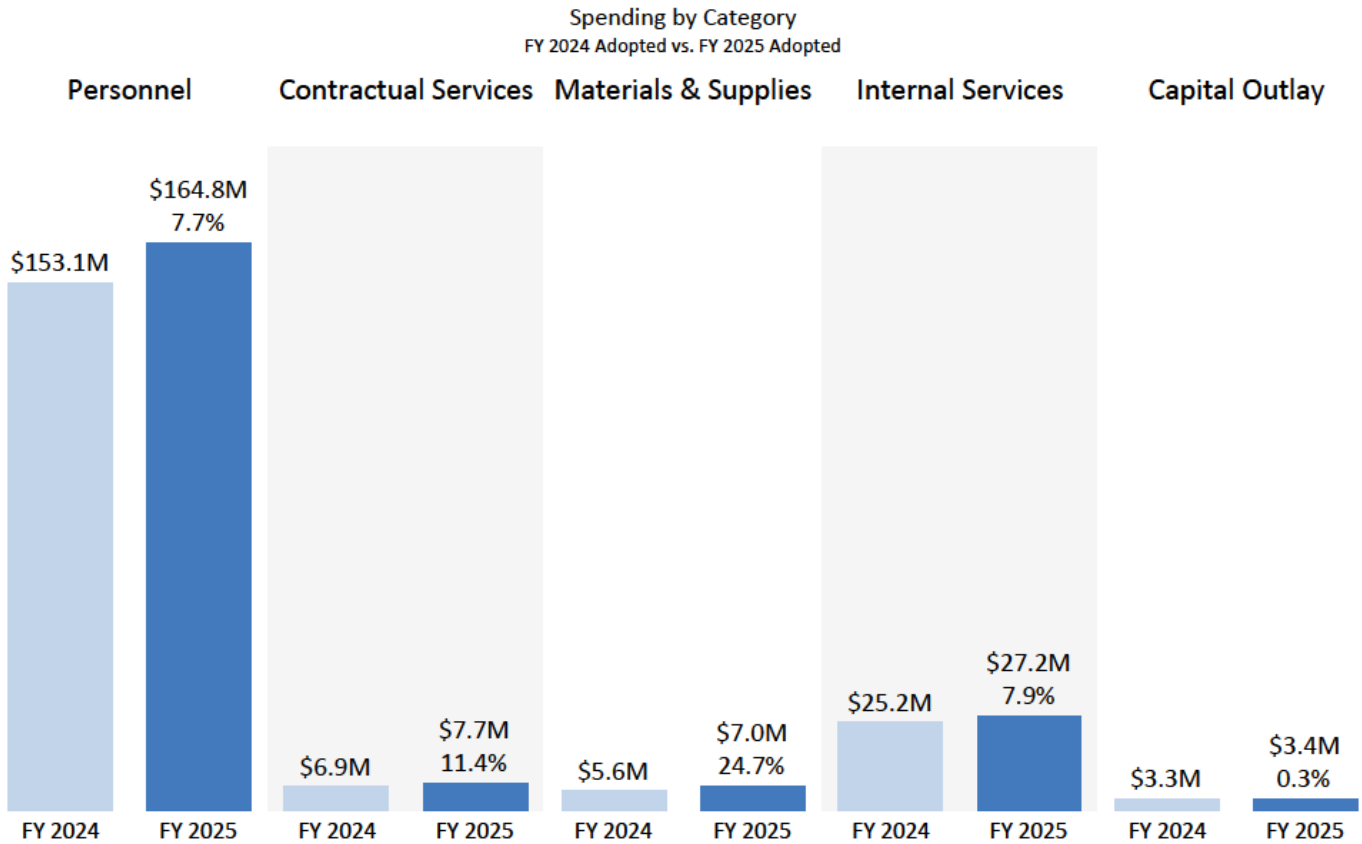
Note: The anticipated SB 1145 reduction in FY 2022 wasn't realized. The FY 2022 Revised budget maintained budgeted jail bed capacity at 1,117 beds.

The following table shows the new ongoing and one-time-only programs. This table, along with information on MCSO's reductions and reallocations for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		FTE
		Ongoing	OTO	
Sheriff's Office				
60200	Business Services Admin		238,648	
60215	Human Resources Expansion		450,000	
60330E/ 60360/ 60375A	Backfill MCIJ SB1145	2,838,356		15.00
60520B	Additional Detective		240,000	1.00
60555B	Additional Gun Disposition Deputy - One Time Only		217,706	1.00
60555C	Gun Disposition Deputy	<u>217,741</u>		1.00
Sheriff Total		\$3,056,097	\$1,146,354	18.00

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025. Personnel services is the largest component of the Sheriff's Office budget, while Materials & Supplies had the largest percent increase between FY 2024 and FY 2025. The chart is followed by the Operating Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	809.73	812.27	790.49	819.57	29.08
Personnel Services	143,820,229	156,955,942	153,057,886	164,795,349	11,737,463
Contractual Services	6,075,597	6,948,771	6,895,288	7,680,952	785,664
Materials & Supplies	5,102,463	4,986,191	5,615,821	7,000,997	1,385,176
Internal Services	25,123,256	25,263,612	25,232,043	27,221,916	1,989,873
Capital Outlay	689,348	217,934	3,342,894	3,353,080	10,186
Total Costs	\$180,810,893	\$194,372,450	\$194,143,932	\$210,052,294	\$15,908,362

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	4,958,460	0	4,958,460	17.00
Business Services	22,416,695	170,655	22,587,350	51.00
Corrections Facilities	96,552,302	9,943,907	106,496,209	439.42
Agency Services	24,971,095	2,533,492	27,504,587	131.10
Law Enforcement	<u>36,795,018</u>	<u>11,710,670</u>	<u>48,505,688</u>	<u>181.05</u>
Total Sheriff's Office	\$185,693,570	\$24,358,724	\$210,052,294	819.57

Includes cash transfers, contingencies and unappropriated balances

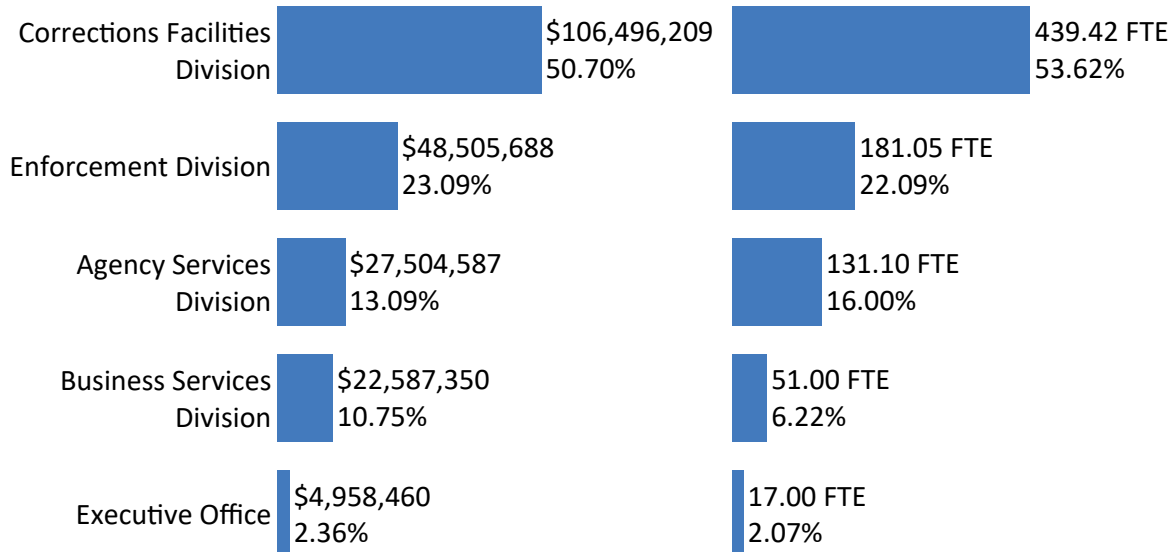


Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		1,959,689	0	1,959,689	5.00
60105	Equity & Inclusion Unit		548,475	0	548,475	3.00
60110	Communications Unit		494,468	0	494,468	2.00
60120	Professional Standards		<u>1,955,828</u>	<u>0</u>	<u>1,955,828</u>	<u>7.00</u>
	Total Executive Office		\$4,958,460	\$0	\$4,958,460	17.00
Business Services						
60200	Business Services Admin		2,054,018	0	2,054,018	1.00
60205	Criminal Justice Information Systems		8,863,445	0	8,863,445	7.00
60210	Fiscal Unit		1,902,470	0	1,902,470	11.00
60215A	Human Resources		2,547,119	0	2,547,119	11.00
60215B	Human Resources Expansion	X	450,000	0	450,000	0.00
60217	Time & Attendance Unit		719,836	0	719,836	5.00
60220	Planning & Research Unit		1,005,198	0	1,005,198	5.00
60250	Training Unit		<u>4,874,609</u>	<u>170,655</u>	<u>5,045,264</u>	<u>11.00</u>
	Total Business Services		\$22,416,695	\$170,655	\$22,587,350	51.00
Corrections Facilities						
60300	Corrections Facilities Admin		1,277,257	0	1,277,257	2.00
60305	Booking & Release		12,474,968	0	12,474,968	58.24
60310A	MCDC Core Jail & 4th Floor		20,738,244	0	20,738,244	61.72
60310B	MCDC 5th Floor		4,983,950	0	4,983,950	25.48
60310C	MCDC 6th Floor		2,756,817	0	2,756,817	14.04
60310D	MCDC 7th Floor		4,430,772	0	4,430,772	27.30
60310E	MCDC 8th Floor		3,141,660	0	3,141,660	16.38
60311	Clinic Escort Deputies		347,208	0	347,208	2.00
60330A	MCIJ Dorms 16, 17 & 18		16,842,999	7,505,217	24,348,216	68.10
60330B	MCIJ Dorm 8 & 9		3,187,873	0	3,187,873	14.56
60330C	MCIJ Dorms 14 & 15		3,994,670	0	3,994,670	18.20
60330D	Restore MCIJ Dorms 13, 6 & 7		3,063,624	0	3,063,624	20.02
60330E	Backfill MCIJ SB1145		2,390,054	898,436	3,288,490	16.38

Sheriff's Office

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60340	MCIJ Work Crews		507,617	237,016	744,633	3.00
60345	Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT)		197,592	0	197,592	0.00
60360	Corrections Support		5,167,341	0	5,167,341	37.00
60365	Classification		4,678,292	0	4,678,292	20.00
60370	MCDC Behavioral Health Team		438,913	0	438,913	2.00
60375A	Jail Programs		3,591,047	1,089,893	4,680,940	23.00
60375B	HB3194 Justice Reinvestment - Program Administrator		0	213,345	213,345	1.00
60385	Volunteer Services		233,133	0	233,133	1.00
60390	Close Street		<u>2,108,271</u>	<u>0</u>	<u>2,108,271</u>	<u>8.00</u>
	Total Corrections Facilities		\$96,552,302	\$9,943,907	\$106,496,209	439.42
Agency Services						
60400	Agency Services Division Admin		999,433	0	999,433	3.00
60405	Transport		4,349,188	0	4,349,188	16.00
60410A	Court Services - Courthouse		5,746,555	0	5,746,555	22.00
60410B	Court Services - Justice Center		1,406,938	0	1,406,938	7.00
60410C	Court Services - JJC		378,398	0	378,398	2.00
60415A	Facility Security - Jails		4,305,114	0	4,305,114	24.00
60415B	Restore Facility Security		2,086,037	814,137	2,900,174	23.10
60450	Warehouse		1,515,715	0	1,515,715	6.60
60455	Property & Laundry		3,304,519	0	3,304,519	20.00
60460	Commissary & AIC Welfare		0	1,719,355	1,719,355	3.40
60465	Logistics Unit		<u>879,198</u>	<u>0</u>	<u>879,198</u>	<u>4.00</u>
	Total Agency Services		\$24,971,095	\$2,533,492	\$27,504,587	131.10
Law Enforcement						
60500	Enforcement Division Admin		882,894	0	882,894	2.00
60505	Patrol		19,126,038	206,538	19,332,576	61.05
60510	Civil Process		1,958,426	0	1,958,426	8.00
60515	River Patrol		2,786,024	886,523	3,672,547	12.50
60520A	Detectives Unit		3,606,972	0	3,606,972	13.00
60520B	Additional Detective	X	240,000	0	240,000	1.00

Sheriff's Office

FY 2025 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60525	Special Investigations Unit		1,914,688	2,215,000	4,129,688	7.00
60530	TriMet Transit Police		0	6,662,609	6,662,609	32.50
60535A	School Resource Deputy Program		289,667	0	289,667	1.50
60535B	Community Resource Officer Program		635,698	0	635,698	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		706,996	0	706,996	3.00
60555A	Gun Dispossession/VRO Detail		263,156	0	263,156	1.00
60555B	Additional Gun Dispossession Deputy - One Time Only	X	217,706	0	217,706	1.00
60555C	Gun Dispossession Deputy		217,741	0	217,741	1.00
60560	Enforcement Division Support		3,911,837	0	3,911,837	28.00
60565	Alarm Program		0	300,000	300,000	1.50
60570	Concealed Handgun Permits		<u>37,175</u>	<u>1,440,000</u>	<u>1,477,175</u>	<u>4.00</u>
	Total Law Enforcement		\$36,795,018	\$11,710,670	\$48,505,688	181.05
	Total Sheriff's Office¹		\$185,693,570	\$24,358,724	\$210,052,294	819.57

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Executive Office

The Sheriff is an elected official who leads the Multnomah County Sheriff's Office in its mission to provide exemplary public safety services for a safe and thriving community. Sheriff Nicole Morrisey O'Donnell directly oversees her Executive Administrator, Chief of Staff, the agency's Division Chiefs, and MCSO's Professional Standards Inspector. The Inspector is responsible for the Internal Affairs Unit (IAU) and is dedicated to maintaining an environment of accountability for MCSO members. The Chief of Staff oversees the Communications Unit, which operates as bridge between MCSO and the public, as well as the Equity and Inclusion Unit, which guides the agency in developing strategies for integrating equity and inclusive practices into agency culture and operations.

\$5.0 million

Executive Office

Total Adopted Budget

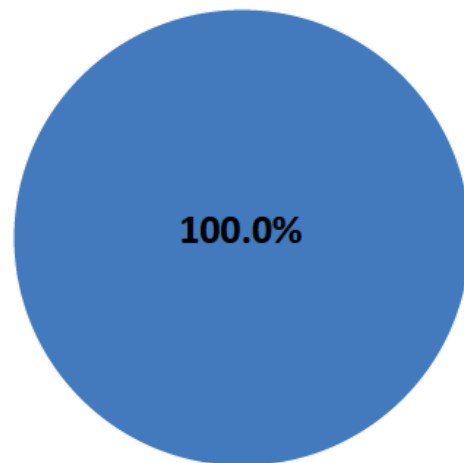
Including cash transfers, contingencies, and unappropriated balances.



17.00 FTE

(full time equivalent)

\$5.0M
General Fund



Significant Division Changes

There are no significant changes in FY 2025.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		1,959,689	0	1,959,689	5.00
60105	Equity & Inclusion Unit		548,475	0	548,475	3.00
60110	Communications Unit		494,468	0	494,468	2.00
60120	Professional Standards		<u>1,955,828</u>	<u>0</u>	<u>1,955,828</u>	<u>7.00</u>
	Total Executive Office		\$4,958,460	\$0	\$4,958,460	17.00

Department: Sheriff **Program Contact:** Nicole Morrisey O'Donnell
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Executive Office, led by the Sheriff, is committed to providing Multnomah County with exemplary public safety services, utilizing all available resources, and ensuring sound management practices and accountability for MCSO operations. The Sheriff works cooperatively and collaboratively with county, city, state, federal, and private partners to achieve shared goals and implement innovative programs. Additionally, the Sheriff provides leadership, guidance and direction to MCSO members to impart the values of service to the community and a commitment to excellence.

Program Description

The Sheriff and the Executive Team are dedicated to the philosophy of continuous improvement, accountability, transparency and service to the public. This is put in practice by collaboration with public and private partners, open communication, a diverse and respectful workplace, implementing operational best practices, and achieving business efficiencies through innovation. The Sheriff promotes organizational transparency by including community and governmental partners in program and policy development, specifically ensuring a public review process for policy development. As an elected Sheriff's transition year, the 2020-2022 strategic plan will be evaluated over the first year and a half to continue to guide high level goals through measurement and analysis.

The Sheriff's Office is committed to the work of equity and inclusion, for our agency and for the communities we serve. We value public trust and work to maintain and improve our relationships. One way we do this is by committing to shared learning opportunities around using an equity and empowerment lens at the executive level and more specifically through creating an EE Lens process connected to MCSO policy. Through our Equity and Inclusion Director we identify, analyze and address procedural norms, processes, and/or policies in place that creates barriers and power imbalances which prevents equal access to opportunities.

The Sheriff's Office provides professional public safety services using data-driven decision making across the four MCSO Divisions; Law Enforcement, Corrections Facilities, Corrections Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to MCSO.

The Sheriff has strong partnerships with regional public officials which translate into mutual understanding, shared respect, and collective strategies for the public safety priorities that span jurisdictional lines.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Community Trust: Number of policies reviewed by stakeholders	30	30	55	15
Outcome	Community Trust: Number of communication mediums employed this year	9	9	9	9
Outcome	Fiscal Responsibility: Number of MCSO / County budget meetings this year	8	12	12	12
Outcome	Positive Work Environment: Number of MCSO Managers Meetings this year	8	0	3	4

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,175,869	\$0	\$1,343,359	\$0
Contractual Services	\$29,000	\$0	\$43,000	\$0
Materials & Supplies	\$107,000	\$0	\$120,000	\$0
Internal Services	\$650,178	\$0	\$453,330	\$0
Total GF/non-GF	\$1,962,047	\$0	\$1,959,689	\$0
Program Total:	\$1,962,047		\$1,959,689	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60100 Executive Office

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$502,129	\$0	\$531,562	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$7,000	\$0	\$5,000	\$0
Internal Services	\$900	\$0	\$1,913	\$0
Total GF/non-GF	\$520,029	\$0	\$548,475	\$0
Program Total:	\$520,029		\$548,475	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60105 Equity & Inclusion Unit

MCSO's Equity and Inclusion Unit entered into a significant transition phase during the early months of calendar year 2023. Two of three MCSO FTE in the unit are currently vacant. The Sheriff's Office has prioritized our attendance in County WESP evaluation and planning meetings. Due to the manager position being vacant the internal "core" team meetings and facilitated committee meetings have been placed on hold.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$392,955	\$0	\$422,830	\$0
Contractual Services	\$28,000	\$0	\$35,000	\$0
Materials & Supplies	\$11,000	\$0	\$17,000	\$0
Internal Services	\$12,056	\$0	\$19,638	\$0
Total GF/non-GF	\$444,011	\$0	\$494,468	\$0
Program Total:	\$444,011		\$494,468	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60130 Communications Unit

Legal / Contractual Obligation

Labor contracts: Deputy Sheriff's Assn.: Article 19 Local 88: Article 17 Mult. Cty. Corr. Deputies Assn: Article 18, MCSO Agency manual and Policy 500. HB 2929. ORS Chapter 181A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,689,616	\$0	\$1,773,043	\$0
Contractual Services	\$34,000	\$0	\$34,000	\$0
Materials & Supplies	\$49,000	\$0	\$21,000	\$0
Internal Services	\$103,190	\$0	\$127,785	\$0
Total GF/non-GF	\$1,875,806	\$0	\$1,955,828	\$0
Program Total:	\$1,875,806		\$1,955,828	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60120 Professional Standards

Business Services

The Business Services Division (BSD) comprises five units that support all of MCSO Operations and the Sheriff's Executive Office. BSD includes the 1) Fiscal Unit, which is responsible for the professional management and utilization of all funds allocated to MCSO, as well as all procurement actions; 2) Training Unit, which prepares, delivers, and tracks training for sworn employees to ensure compliance and certification requirements are met; 3) Planning and Research Unit, which produces regular reports, analyses, and evaluations to facilitate data-driven decision making, as well developing data collection applications; 4) Criminal Justice Information Services (CJIS) unit, which provides technology support and solutions to over 3,000 users across a wide range of platforms; and 5) Human Resources, which supports all MCSO employees from recruitment to hiring and throughout their careers. In addition to the management of these units, BSD is responsible for the integration of standards and best practices in agency business processes and agency-wide innovations and initiatives, including major capital projects.

\$22.6 million

Business Services

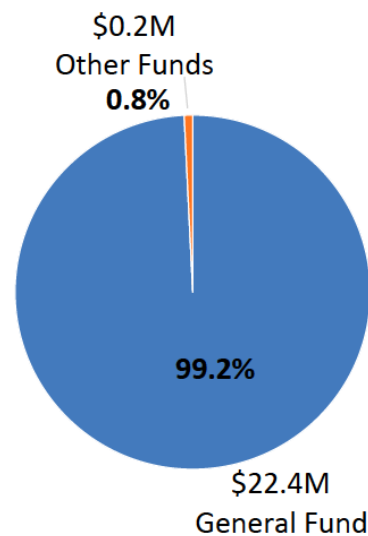
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



51.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 the Logistics Unit has moved from the Business Services Division to the Agency Services Division, and the Law Enforcement Support Unit has moved from the Business Services Division to the Law Enforcement Division. The FY 2025 budget includes \$450,000 of one-time-only funding for Human Resources Expansion (60215B).

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Business Services						
60200	Business Services Admin		2,054,018	0	2,054,018	1.00
60205	Criminal Justice Information Systems		8,863,445	0	8,863,445	7.00
60210	Fiscal Unit		1,902,470	0	1,902,470	11.00
60215A	Human Resources		2,547,119	0	2,547,119	11.00
60215B	Human Resources Expansion	X	450,000	0	450,000	0.00
60217	Time & Attendance Unit		719,836	0	719,836	5.00
60220	Planning & Research Unit		1,005,198	0	1,005,198	5.00
60250	Training Unit		4,874,609	170,655	5,045,264	11.00
	Total Business Services		\$22,416,695	\$170,655	\$22,587,350	51.00

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$425,876	\$0	\$450,925	\$0
Contractual Services	\$637,084	\$0	\$544,000	\$0
Materials & Supplies	\$695,453	\$0	\$748,686	\$0
Internal Services	\$23,375	\$0	\$250,407	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
Total GF/non-GF	\$1,841,788	\$0	\$2,054,018	\$0
Program Total:	\$1,841,788		\$2,054,018	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,244,737	\$0	\$1,416,890	\$0
Total Revenue	\$1,244,737	\$0	\$1,416,890	\$0

Explanation of Revenues

The FY 2025 Department Indirect Revenue is \$1,416,890.

Significant Program Changes

Last Year this program was: FY 2024: 60200 Business Services Admin

Moved Logistics Unit into the Agency Services Division. Law Enforcement Support, Alarms, and Concealed Handgun Permits moved into the Law Enforcement Division. In addition, this program includes \$238,648 of one-time-only funding for increased utilities costs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,670,456	\$0	\$1,702,896	\$0
Contractual Services	\$90,000	\$0	\$1,000,000	\$0
Materials & Supplies	\$1,317,751	\$0	\$1,427,000	\$0
Internal Services	\$4,514,072	\$0	\$4,733,549	\$0
Total GF/non-GF	\$7,592,279	\$0	\$8,863,445	\$0
Program Total:	\$7,592,279		\$8,863,445	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Service Charges	\$4,840	\$0	\$4,500	\$0
Total Revenue	\$4,840	\$0	\$4,500	\$0

Explanation of Revenues

General Fund:
 \$3,500 - Requests for Arrest Reports
 \$1,000 - Crime Capture Reports - Gresham

Significant Program Changes

Last Year this program was: FY 2024: 60205 Criminal Justice Information Systems

Materials and Supplies were reduced across the office after evaluating actual spending, which will fund an increase in contracted services for a major renovation of the Sheriff's Office intranet in this program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,703,460	\$0	\$1,782,675	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$11,000	\$0	\$13,000	\$0
Internal Services	\$46,384	\$0	\$105,795	\$0
Total GF/non-GF	\$1,760,844	\$0	\$1,902,470	\$0
Program Total:	\$1,760,844		\$1,902,470	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60210 Fiscal Unit

Department: Sheriff **Program Contact:** Jennifer Grogan

Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

MCSO's Human Resources Unit (HR) is committed to facilitating a culture for our members where they feel supported and valued during the hiring process, throughout onboarding, and during the duration of their career with the Sheriff's Office. HR is responsible for the recruitment strategies and hiring of all staff, coordinating with our represented unions on union/collective bargaining issues, handling candidate background investigations, and acting as a resource for staff members on anything related to their employment status. Fostering a strong, stable, flourishing workforce enables our agency to provide exemplary public safety service for a safe and thriving community for everyone.

Program Description

MCSO's Human Resources Unit leads the recruitment, hiring, and onboarding of all agency employees, and remains heavily involved in the experience of those employees throughout their careers. MCSO continues to be impacted by staffing shortages. We have seen a significant increase in PERS eligible sworn staff retiring despite not being eligible for the County's half medical for retirees, which historically has been the goal of many sworn staff. Legislative mandates and community expectations have also added to the complexity of hiring, with increasingly diverse skillsets needed in today's public safety environment. Continued high vacancy rates have impacts not only on current staff, but also long-term bargaining implications and costs for labor contracts.

We continue to make strides in shortening our recruitment processes by adopting new technologies and, where possible, automating components of our process. Despite limited staff time we participate in many recruitment fairs and community events, and work to identify more diversified opportunities for outreach, engagement, and support. We are also working with the Sheriff's Office Communications Unit to execute a strategic marketing plan that helps grow and diversify our applicant pool. These efforts, in addition to addressing our staffing crisis, are designed to grow our presence and welcome under-represented communities whose voices and leadership are needed. This is a pivotal piece of our evolving outreach efforts to become a culturally responsive agency that engenders safety, trust, and belonging.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hiring and Community Engagement Events	76	81	80	85
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100%	100%	100%	100%

Performance Measures Descriptions

Continued increases in the number of recruitment and outreach job fairs; expand the number of personal contacts we make with candidates to maintain engagement during the hiring process; shorten hiring timetable by months; conduct a multi-faceted marketing campaign to grow recruitment base with the oversight of our Communications Team.

Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996, CDC and OSHA directives and guidelines for changing COVID protocols.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,923,395	\$0	\$2,081,534	\$0
Contractual Services	\$162,000	\$0	\$105,000	\$0
Materials & Supplies	\$80,000	\$0	\$143,000	\$0
Internal Services	\$34,991	\$0	\$217,585	\$0
Total GF/non-GF	\$2,200,386	\$0	\$2,547,119	\$0
Program Total:	\$2,200,386		\$2,547,119	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60215A Human Resources

Department: Sheriff **Program Contact:** Jennifer Grogan

Program Offer Type: Administration **Program Offer Stage:** Adopted

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

Executive Summary

This offer includes \$450,000 in one-time-only funds to hire additional recruiting and hiring staff in the MCSO Human Resources Unit. MCSO is facing a staffing crisis, with a significant wave of retirements and other separations in the Corrections Division having led to dire circumstances for jail staff. This additional funding will help MCSO mitigate the impact of these separations and move toward full staffing.

Program Description

MCSO experienced a turnover of nearly half of its corrections staff between 2020 and 2022, the leading edge of a wave of retirements resulting from a significant staff expansion in the 1990s. The Corrections Division currently fluctuates between 25 and 40 vacancies alongside numerous additional probationary or trainee staff who are not yet able to execute their job duties independently. As a result, MCSO's Jail facilities can rarely, if ever, be staffed using scheduled, regular-time staff. Instead the agency must rely on mandatory overtime, which has had and continues to have significant negative consequences for the health and morale of agency staff. Even with the use of mandatory overtime MCSO has been forced to regularly close portions of its jail facilities.

In response to this crisis, MCSO has requested ongoing general funds for additional hiring and backgrounding staff in the past several County budget cycles. The \$450,000 in one-time-only funds allocated for FY25 will allow MCSO to fund approximately three FTE. This is half of the FTE requested for FY25 and, while this allocation will certainly have a positive impact, MCSO expects to make a request for additional ongoing funding in FY26.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Backgrounds Completed	389	200	385	385
Outcome	Corrections Deputy Positions Filled	62	35	63	64

Performance Measures Descriptions

A significant portion of MCSO's hiring and backgrounding staff are unfunded. The FY24 budgeted number represents the estimated amount of hires that funded staff could achieve in FY24, while the FY24 estimate is MCSO's projected actuals using unfunded staff.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$447,880	\$0
Materials & Supplies	\$0	\$0	\$2,120	\$0
Total GF/non-GF	\$0	\$0	\$450,000	\$0
Program Total:	\$0		\$450,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program adds \$450,000 in one-time-only funding to the MCSO Human Resources budget for FY25.

Legal / Contractual Obligation

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$682,233	\$0	\$713,836	\$0
Materials & Supplies	\$7,000	\$0	\$6,000	\$0
Total GF/non-GF	\$689,233	\$0	\$719,836	\$0
Program Total:	\$689,233		\$719,836	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60217 Time & Attendance Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$958,292	\$0	\$961,098	\$0
Materials & Supplies	\$2,000	\$0	\$3,000	\$0
Internal Services	\$3,413	\$0	\$41,100	\$0
Total GF/non-GF	\$963,705	\$0	\$1,005,198	\$0
Program Total:	\$963,705		\$1,005,198	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60220 Planning & Research Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,655,806	\$230,113	\$3,761,948	\$146,700
Contractual Services	\$102,000	\$0	\$110,000	\$0
Materials & Supplies	\$326,000	\$0	\$569,000	\$0
Internal Services	\$373,197	\$27,339	\$433,661	\$23,955
Total GF/non-GF	\$4,457,003	\$257,452	\$4,874,609	\$170,655
Program Total:	\$4,714,455		\$5,045,264	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$160,000	\$0	\$70,000
Service Charges	\$0	\$97,452	\$0	\$100,655
Total Revenue	\$0	\$257,452	\$0	\$170,655

Explanation of Revenues

This program generates \$23,955 in indirect revenues.

Justice/Special Ops Fund:

\$100,655 - Reimbursement for use of Training Facility

\$70,000 - Contempt Fines paid by Oregon State Hospital to MCSO per Judge Waller. These funds are to be used for Mental Health training for our Corrections Staff.

Significant Program Changes

Last Year this program was: FY 2024: 60250 Training Unit

1.00 FTE Corrections Lieutenant reduced and replaced with 1.00 FTE Manager 1 position.

Corrections Facilities

The Corrections Facilities Division includes 1,130 budgeted jail beds managed through two facilities: the Multnomah County Detention Center (MCDC), which is located in downtown Portland and includes booking and release operations, and the Multnomah County Inverness Jail (MCIJ), which is located in east Portland. Additionally, this division oversees the Corrections Support Unit, which processes releases, transports, court orders, and all jail bookings, as well as the Facility Services section, which includes Classification, Jail Programs, and Close Street Supervision.

The Corrections Facilities Division strives to deliver professional, compassionate services, while ensuring appropriate safety and security, when providing care and supervision of adults in custody. The foundation of providing a safe environment for staff and adults in custody is the integration of a comprehensive intake process for arrestees, which involves Corrections Deputies, Multnomah County Corrections Health personnel, and various other MCSO personnel. The information obtained through this process guides decisions with respect to the most appropriate housing for incoming adults in custody. Additionally, this process allows for efficient coordination with community service providers to assist in facilitating successful re-entry into the community. Understanding that the corrections environment presents challenges - in part due to the increase in adults experiencing addiction and mental health crisis - efficient collaboration of support staff, program staff, and medical personnel is critical in successfully connecting individuals with rehabilitation and transition services.

\$106.5 million

Corrections Facilities

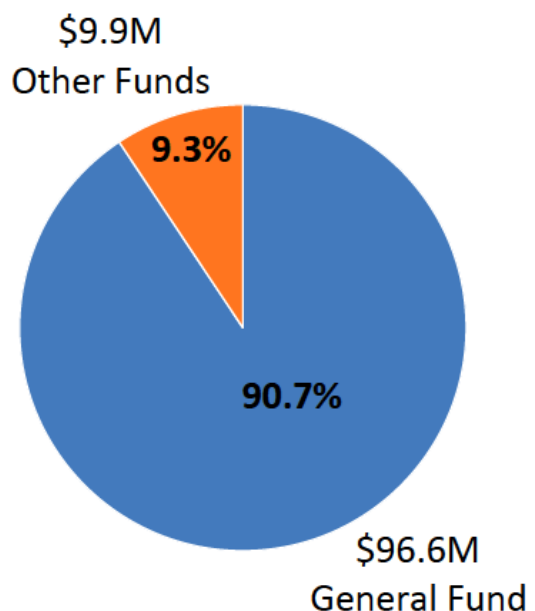
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



439.42 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 the Classification, Jail Programs, and Close Street Supervision units moved to the Corrections Facilities division.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Corrections Facilities						
60300	Corrections Facilities Admin		1,277,257	0	1,277,257	2.00
60305	Booking & Release		12,474,968	0	12,474,968	58.24
60310A	MCDC Core Jail & 4th Floor		20,738,244	0	20,738,244	61.72
60310B	MCDC 5th Floor		4,983,950	0	4,983,950	25.48
60310C	MCDC 6th Floor		2,756,817	0	2,756,817	14.04
60310D	MCDC 7th Floor		4,430,772	0	4,430,772	27.30
60310E	MCDC 8th Floor		3,141,660	0	3,141,660	16.38
60311	Clinic Escort Deputies		347,208	0	347,208	2.00
60330A	MCIJ Dorms 16, 17 & 18		16,842,999	7,505,217	24,348,216	68.10
60330B	MCIJ Dorm 8 & 9		3,187,873	0	3,187,873	14.56
60330C	MCIJ Dorms 14 & 15		3,994,670	0	3,994,670	18.20
60330D	Restore MCIJ Dorms 13, 6 & 7		3,063,624	0	3,063,624	20.02
60330E	Backfill MCIJ SB1145		2,390,054	898,436	3,288,490	16.38
60340	MCIJ Work Crews		507,617	237,016	744,633	3.00
60345	Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT)		197,592	0	197,592	0.00
60360	Corrections Support		5,167,341	0	5,167,341	37.00
60365	Classification		4,678,292	0	4,678,292	20.00
60370	MCDC Behavioral Health Team		438,913	0	438,913	2.00
60375A	Jail Programs		3,591,047	1,089,893	4,680,940	23.00
60375B	HB3194 Justice Reinvestment - Program Administrator		0	213,345	213,345	1.00
60385	Volunteer Services		233,133	0	233,133	1.00
60390	Close Street		<u>2,108,271</u>	<u>0</u>	<u>2,108,271</u>	<u>8.00</u>
	Total Corrections Facilities		\$96,552,302	\$9,943,907	\$106,496,209	439.42

Department: Sheriff **Program Contact:** Stephen Reardon

Program Offer Type: Administration **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Corrections Facilities Division administration provides leadership to Corrections Facilities operations in MCSO detention facilities. It is responsible for developing and guiding implementation of Sheriff's policies and directives in MCSO Corrections Facilities by operational managers and staff supervising Adults in Custody daily. The Corrections Facilities administration also oversees and determines allocations of resources and personnel throughout the jail system to maintain safe and secure operations for staff and Adults in Custody in addition to ensuring Adults in Custody have access to services while in our care and custody.

Program Description

As policies and directives are developed or modified, the Corrections Division Administration works to integrate these into corrections facility operations, providing guidance and direction to operational managers. Corrections Facilities Administration meets with labor leadership to address questions and operational challenges as policies and procedures are implemented into operations. Information collected from Adults in Custody is considered as part of the enactment process to address concerns and ensure there are no disparities in application and address gaps if identified. The Corrections Facilities Division offers support to the citizens of Multnomah County by providing safe and considerate processing of arrestees and constitutionally sound supervision of adults in custody and sentenced offenders. The Corrections Facilities Division is comprised of individuals from various ethnicities, age and cultural backgrounds, leading to a racially diverse team with various skills and problem-solving abilities to serve our Adults in Custody. The Corrections Facilities Admin develops and implements policies to ensure adults in custody have fair and equitable access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. The Division works collaboratively with the Department of Community Justice and other criminal justice partners to ensure the corrections continuum of services are administered with focus on improving inequities in the corrections system to improve outcomes for populations disproportionately affected by interaction with the criminal justice system. The Corrections Facilities Administration will continue to work closely with Multnomah County Corrections Health and Public Health as our operations evolve in response to the COVID19 pandemic and other infectious disease concerns arise which impact facility capacity and processes. The County and Sheriff's Office recognizes the importance of access to communicate with loved ones while an adult is in custody with the Sheriff's Office. This offer includes funding to provide all adults in custody with two phone calls per week at no cost to them. By providing free access to phone calls for adults in our custody, MCSO ensures those experiencing economic hardship are not adversely impacted by the cost of phone services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent performance measurements met in Division	91%	93%	93%	93%
Outcome	Number of positions filled in Division	90	55	80	80

Performance Measures Descriptions

"Percent performance measures met in Division" represents a summation of total Division performance measures. Does not include Corrections Admin.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$615,105	\$0	\$606,622	\$0
Contractual Services	\$380,000	\$0	\$400,000	\$0
Materials & Supplies	\$137,000	\$0	\$137,000	\$0
Internal Services	\$39,796	\$0	\$133,635	\$0
Total GF/non-GF	\$1,171,901	\$0	\$1,277,257	\$0
Program Total:	\$1,171,901		\$1,277,257	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Other / Miscellaneous	\$10,000	\$0	\$6,000	\$0
Service Charges	\$3,500	\$0	\$1,000	\$0
Total Revenue	\$13,500	\$0	\$7,000	\$0

Explanation of Revenues

General Fund:
 \$1,000 - Marriage Fees
 \$6,000 - Restitution Fines

Based on FY 2024 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60300 Corrections Facilities Admin

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under those same laws, local detention facility managers are mandated to operate safe and humane facilities. The right to health care in jail is legally mandated under Federal and state law. When an individual is arrested and incarcerated, the obligation for health care falls upon the government as a matter of constitutional law, enforceable under the U.S. Constitution's 8th Amendment and the 14th Amendment's due process clause.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$11,637,274	\$0	\$12,457,772	\$0
Materials & Supplies	\$16,000	\$0	\$16,000	\$0
Internal Services	\$1,126	\$0	\$1,196	\$0
Total GF/non-GF	\$11,654,400	\$0	\$12,474,968	\$0
Program Total:	\$11,654,400		\$12,474,968	
Program FTE	59.24	0.00	58.24	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60305 Booking & Release

1.00 FTE Corrections Lieutenant position moved to Close Street Supervision (PO 60390).

Department: Sheriff **Program Contact:** Brian Parks**Program Offer Type:** Operating **Program Offer Stage:** Adopted**Related Programs:****Program Characteristics:****Executive Summary**

This offer establishes the necessary infrastructure for the Multnomah County Detention Center (MCDC) including administration and support for the facility and supports the operation of 46 beds on the 4th floor essential to the function of the facility including the medical infirmary, administrative segregation, and mental health units. These units provide unique services to adults in custody who need enhanced supervision, medical and/or mental health needs. Deputies and sergeants included in this offer provide essential services to support Corrections Health access to individuals and provide safety and security for those assigned in these units.

Program Description

The 448 maximum-security detention beds at MCDC are offered to support public safety and Adults in Custody treatment systems by providing safe and humane pretrial or sentenced Adults in Custody living environment. The facility includes services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds. Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, 10 beds are for disciplinary use.

The Sheriff's Office has statutory authority to maintain capacity population levels. In the event of a population emergency, arrestees may be forced released into the community. This offering, in conjunction with the Multnomah County Inverness Jail (MCIJ) offering, will reduce the potential for emergency releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention is a primary goal.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as Booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity, Adults in Custody and staff assaults. Note: Low severity assaults are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$13,259,643	\$0	\$13,490,513	\$0
Contractual Services	\$935,000	\$0	\$981,000	\$0
Materials & Supplies	\$202,000	\$0	\$384,000	\$0
Internal Services	\$5,707,758	\$0	\$5,732,731	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$20,254,401	\$0	\$20,738,244	\$0
Program Total:	\$20,254,401		\$20,738,244	
Program FTE	61.72	0.00	61.72	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310A MCDC Core Jail & 4th Floor



Department: Sheriff **Program Contact:** Brian Parks
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th floor of the facility, and supports the staff and resources necessary to provide supervision, safety and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to program, medical, religious and professional services adults in custody require daily.

Program Description

The 5th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. Each floor contains a control center and four housing modules as well as some program space. The 5A and 5D modules each have 32 individual cells each while the 5B and 5C modules have 16 each. The total bed capacity for the 5th Floor is 96 cells.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults in Custody population. Examples of services provided may include parenting classes, AA and NA and various educational programs to include GED attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

Most of these housing units are currently integrated as part of our classification housing for incoming arrestees who remain in our custody for observation purposes prior to movement to longer term housing options.

The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults in custody to have fair access to treatment and opportunity to address their individual needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily Adults in Custody population of MCDC	333	355	335	350
Outcome	Adults in Custody and staff assaults at MCDC	163	195	137	175

Performance Measures Descriptions

Adults in Custody and staff assault data do not include reception, as Booking is a separate program offer. Data includes all High (unprovoked physical attack, staff assault, new charged, weapon used, and injury) and Medium (attempt assault, throw item at person) severity, Adults in Custody and staff assaults. Note: Low severity assault are now being excluded. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,646,736	\$0	\$4,620,205	\$0
Contractual Services	\$313,000	\$0	\$328,000	\$0
Materials & Supplies	\$159,000	\$0	\$0	\$0
Internal Services	\$28,818	\$0	\$35,745	\$0
Total GF/non-GF	\$5,147,554	\$0	\$4,983,950	\$0
Program Total:	\$5,147,554		\$4,983,950	
Program FTE	25.48	0.00	25.48	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310B MCDC 5th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,454,594	\$0	\$2,479,797	\$0
Contractual Services	\$234,000	\$0	\$245,000	\$0
Materials & Supplies	\$9,000	\$0	\$0	\$0
Internal Services	\$25,638	\$0	\$32,020	\$0
Total GF/non-GF	\$2,723,232	\$0	\$2,756,817	\$0
Program Total:	\$2,723,232		\$2,756,817	
Program FTE	14.04	0.00	14.04	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310C MCDC 6th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,427,668	\$0	\$4,230,353	\$0
Contractual Services	\$156,000	\$0	\$164,000	\$0
Materials & Supplies	\$9,000	\$0	\$0	\$0
Internal Services	\$29,394	\$0	\$36,419	\$0
Total GF/non-GF	\$4,622,062	\$0	\$4,430,772	\$0
Program Total:	\$4,622,062		\$4,430,772	
Program FTE	27.30	0.00	27.30	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310D MCDC 7th Floor

Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,827,986	\$0	\$3,053,570	\$0
Contractual Services	\$78,000	\$0	\$82,000	\$0
Materials & Supplies	\$5,000	\$0	\$0	\$0
Internal Services	\$5,200	\$0	\$6,090	\$0
Total GF/non-GF	\$2,916,186	\$0	\$3,141,660	\$0
Program Total:	\$2,916,186		\$3,141,660	
Program FTE	16.38	0.00	16.38	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60310E MCDC 8th Floor

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$364,136	\$0	\$347,208	\$0
Total GF/non-GF	\$364,136	\$0	\$347,208	\$0
Program Total:	\$364,136		\$347,208	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60311 Clinic Escort Deputies

Department: Sheriff **Program Contact:** Kurtiss Morrison

Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program offer is for the operation of three single cell housing units totaling 64 beds at the Multnomah County Inverness Jail (MCIJ). Also included in this offer is the operation of two separate control centers within the facility and additional support staff to provide for facility and adult in custody activities and needs. Deputies facilitate access to programs, medical, religious and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

Program Description

This offer provides for two single cell disciplinary/special management dorms and one medical infirmary dorm. Dorm 16 provides for 31 cells, Dorm 17 has 23 cells and Dorm 18 has 10 medical infirmary, negative pressure cells to provide for better control of airborne illnesses. Single cell housing offers a more controlled environment which provides for enhanced security. Adults in custody housed in disciplinary housing units require a higher level of security due to violation of facility rules of conduct, such as fighting or assaulting another person, contraband introduction or disruptive behavior. Special management populations are determined by the Classification Unit to address specific security needs or risks an adult in custody may have which require higher security housing. Adults in Custody in special management units are regularly reviewed for movement to less restrictive housing.

Also included in this offer is the centrally located primary control center (Central Control) for the majority of the facility, and a separate control center (Processing Control) to manage population movement within the facility in addition to movement to and from the facility for housing, court and other activities. Additional operations, administration, support activities and other jail services, such as Escort Deputies, medical clinic and Clinic Deputies, Hospital Deputies, Medical Transport, Facility Maintenance Deputies and Visitation Deputies are included in this offer.

The Multnomah County Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are a smaller number of single cell housing units. The design and population of Inverness Jail offer the greatest prospects for programs, education and volunteer work opportunities for those in custody. Adults in custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs of those entrusted to the care of MCSO. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Average daily inmate population MCIJ total	520	550	546	575
Outcome	Number of inmate and staff assaults MCIJ	56	60	65	75

Performance Measures Descriptions

"Average daily pop..." from SW704 Report. Assault data from Hearing Officer reports.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$8,647,613	\$6,214,459	\$9,686,045	\$6,440,712
Contractual Services	\$605,000	\$0	\$865,000	\$0
Materials & Supplies	\$142,002	\$192,209	\$438,000	\$12,316
Internal Services	\$5,624,022	\$960,756	\$5,703,954	\$1,052,189
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$15,168,637	\$7,367,424	\$16,842,999	\$7,505,217
Program Total:	\$22,536,061		\$24,348,216	
Program FTE	37.02	31.08	37.56	30.54

Program Revenues				
Intergovernmental	\$0	\$7,367,424	\$0	\$7,505,217
Service Charges	\$6,614,875	\$0	\$3,676,250	\$0
Total Revenue	\$6,614,875	\$7,367,424	\$3,676,250	\$7,505,217

Explanation of Revenues

This program generates \$1,052,189 in indirect revenues.

-General Fund:

Federal: \$3,376,250 - US Marshal for 50 Beds (Per County Budget Office) X \$185 (new rate as of 10/01/19) X 365 Days;
 \$150,000 - BOP (Based on actuals collected the first 6 months of FY 2023); State: \$150,000 - M73/SB395 Inmate Beds
 (Based on actuals collected in FY 2024)

-Fed/State Fund:

State: \$6,733,960 - Senate Bill 1145 State Funding, \$329,637 - Senate Bill 1145. \$441,620 - DOC M57 State Funding
 (Estimated)

Significant Program Changes

Last Year this program was: FY 2024: 60330A MCIJ Dorms 16, 17 & 18

Moved 0.30 FTE Corrections Deputy position from SB1145 to General Fund.

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,715,602	\$0	\$2,829,873	\$0
Contractual Services	\$340,000	\$0	\$358,000	\$0
Materials & Supplies	\$64,000	\$0	\$0	\$0
Total GF/non-GF	\$3,119,602	\$0	\$3,187,873	\$0
Program Total:	\$3,119,602		\$3,187,873	
Program FTE	14.56	0.00	14.56	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60330C MCIJ Dorm 8 & 9

Legal / Contractual Obligation

In accordance with state statute the Sheriff is required to maintain local detention facility(s). Oregon statutes mandate the operations of safe and humane detention facilities, which require sufficient staff to perform functions involving security, control, custody and supervision of all confined. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,434,247	\$0	\$3,573,670	\$0
Contractual Services	\$400,000	\$0	\$421,000	\$0
Materials & Supplies	\$64,000	\$0	\$0	\$0
Total GF/non-GF	\$3,898,247	\$0	\$3,994,670	\$0
Program Total:	\$3,898,247		\$3,994,670	
Program FTE	18.20	0.00	18.20	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60330D MCIJ Dorms 14 & 15

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$2,934,703	\$0
Contractual Services	\$0	\$0	\$128,921	\$0
Total GF/non-GF	\$0	\$0	\$3,063,624	\$0
Program Total:	\$0		\$3,063,624	
Program FTE	0.00	0.00	20.02	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$2,007,735	\$734,843
Contractual Services	\$0	\$0	\$225,029	\$0
Materials & Supplies	\$0	\$0	\$157,290	\$43,593
Internal Services	\$0	\$0	\$0	\$120,000
Total GF/non-GF	\$0	\$0	\$2,390,054	\$898,436
Program Total:	\$0		\$3,288,490	
Program FTE	0.00	0.00	12.00	4.38

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$898,436
Total Revenue	\$0	\$0	\$0	\$898,436

Explanation of Revenues

This program generates \$120,000 in indirect revenues.
 State: \$898,436 - Senate Bill 1145 State Funding that was added in the 2024 State legislative session.

Significant Program Changes

Last Year this program was:

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$405,204	\$384,100	\$421,402	\$203,633
Contractual Services	\$9,000	\$27,035	\$5,000	\$0
Materials & Supplies	\$8,000	\$0	\$8,000	\$130
Internal Services	\$106,831	\$59,008	\$73,215	\$33,253
Total GF/non-GF	\$529,035	\$470,143	\$507,617	\$237,016
Program Total:	\$999,178		\$744,633	
Program FTE	2.00	2.00	2.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$470,143	\$0	\$237,016
Total Revenue	\$0	\$470,143	\$0	\$237,016

Explanation of Revenues

This program generates \$33,253 in indirect revenues.
 Special Ops Fund:
 \$31,863 - County Roads & Bridges Fund
 \$205,153 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2024: 60432A MCIJ Work Crews

1.00 FTE Corrections Deputy position reduced due to program realignment within Work Crew.
 Moved Program from Agency Services Division into Corrections Facilities Division.

Legal / Contractual Obligation

IGA with Norwest Regional Re-Entry Center

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$138,837	\$0	\$146,529	\$0
Contractual Services	\$0	\$0	\$2,000	\$0
Materials & Supplies	\$40,000	\$0	\$40,000	\$0
Internal Services	\$19,429	\$0	\$9,063	\$0
Total GF/non-GF	\$198,266	\$0	\$197,592	\$0
Program Total:	\$198,266		\$197,592	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60345 CERT/CNT

Department: Sheriff **Program Contact:** Becky Child

Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and adults in custody population information. CSU processes adults in custody bookings, transports, releases, court orders, and monitors Federal prisoners. CSU is responsible for being responsive to the public's phone calls regarding all aspects of Detention of adults in custody and for the processing of Forced Population Releases in accordance with the Capacity Management Plan as adopted by the Board of Commissioners. CSU is a 24 hour, 7 days a week, 365 days a year operation.

Program Description

The CSU creates and maintains computerized bookings and releases, captures all adults in custody booking photos, processes all adults in custody court orders, calculates release dates for sentences, makes inter and intra-state transport arrangements for adults in custody, and case manages all Federally held adults in custody following the inter-agency agreement with the Federal Government, Parole and Probation adults in custody and Fugitive adults in custody. CSU provides a 24 hour a day point of contact for the Multnomah County Department of Corrections, processes Forced Releases when a designated population emergency arises, answers the primary public telephone line for all Multnomah County Jails, scans and maintains all custody documents according to State archive rules and regulations and schedules and monitors all persons sentenced to serve weekend sentences.

Corrections Support has the responsibility of ensuring all arrestee information is entered into multiple criminal justice information systems accurately and in a timely manner. In order to ensure the safety and security of corrections staff, law enforcement agencies and the community, the CSU must be meticulous and thorough in processing bookings, transports, court orders, sentences and releases. The Unit is diligent in safeguarding the rights of all adults in custody and arrestees, thereby limiting the county's liability exposure. Unit staff members work closely and collaboratively with other agencies such as the United States Marshal's Service, US Department of Homeland Security, the State of Oregon Court system, the District Attorney's Office, and the Department of Community Justice of Multnomah County.

The CSU ensures all information processed is properly recorded, archived and secured. Only those persons or entities having a need or right to know are allowed access. The CSU processes and protocols allow for accurate retrieval of information consistent with governing provisions.

The CSU processes and performs the duties associated with Forced Population Releases, which occur during a jail population emergency. CSU's thorough protocol ensures the "least dangerous" adults in custody are released to the community.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of computer bookings	16,681	20,000	19,059	21,000
Outcome	Number of sentence release date calculations	3,666	4,000	4,135	4,300

Performance Measures Descriptions

Computer Bookings include Standard, In Transit, and Turn Self in Bookings. Both the number of bookings and calculated sentence release dates were generated from SWIS Monthly reports.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,629,889	\$0	\$5,104,221	\$0
Contractual Services	\$500	\$0	\$0	\$0
Materials & Supplies	\$17,500	\$0	\$26,000	\$0
Internal Services	\$55,679	\$0	\$37,120	\$0
Total GF/non-GF	\$4,703,568	\$0	\$5,167,341	\$0
Program Total:	\$4,703,568		\$5,167,341	
Program FTE	36.00	0.00	37.00	0.00

Program Revenues				
Other / Miscellaneous	\$15,000	\$0	\$10,000	\$0
Service Charges	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$35,000	\$0	\$30,000	\$0

Explanation of Revenues

General Fund:
 \$20,000 - Social Security Incentive Revenue
 \$10,000 - Report Requests

Based on FY24 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60360 Corrections Support

Legal / Contractual Obligation

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction. Local Detention Classification mechanisms are mandated to maintain safe and humane detention facilities by Statute and a multitude of case law.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,438,315	\$0	\$4,625,584	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$19,000	\$0	\$19,000	\$0
Internal Services	\$28,591	\$0	\$32,708	\$0
Total GF/non-GF	\$4,485,906	\$0	\$4,678,292	\$0
Program Total:	\$4,485,906		\$4,678,292	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60420 Classification

1.00 FTE Captain position reduced and replaced with 1.00 FTE Manager Senior position.
Program moved from Agency Services Division to Corrections Facilities Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$410,184	\$0	\$438,913	\$0
Total GF/non-GF	\$410,184	\$0	\$438,913	\$0
Program Total:	\$410,184		\$438,913	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60425 MCDC Behavioral Health Team

Program moved from Agency Services Division to Corrections Facilities Division.

Legal / Contractual Obligation

ORS 169.170; ORS 343.035 and ORS 336.187. Or. Jail Standards: C02.04.03 - Mental health screening; G01.02.01, G01.02.02, and G01.02.03 Access to the courts; G01.04.01 and G01.04.02 - Access to legal materials; J03.01.01 and J03.02.01. ed programs; J03.02.02 - Involving ESD; J03.03.01 - Staffing for ed programs; J03.03.03 - Utilizing comm resources for ed programs; J04.02.01 and J04.03.01 - Rehab treatment programs; J04.04.03 - Utilizing community resources for treatment programs; J05.02.04 - Facility work assignments, convicted inmates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,795,847	\$123,073	\$3,367,557	\$464,103
Contractual Services	\$94,000	\$143,704	\$90,000	\$544,000
Materials & Supplies	\$65,000	\$61,296	\$77,000	\$20,000
Internal Services	\$64,023	\$19,027	\$56,490	\$61,790
Total GF/non-GF	\$3,018,870	\$347,100	\$3,591,047	\$1,089,893
Program Total:	\$3,365,970		\$4,680,940	
Program FTE	18.50	1.00	21.00	2.00

Program Revenues				
Intergovernmental	\$0	\$347,100	\$0	\$1,089,893
Total Revenue	\$0	\$347,100	\$0	\$1,089,893

Explanation of Revenues

This program generates \$61,790 in indirect revenues.

Federal: \$294,936 - Connect and Protect grant; \$794,957 Medication Supported Recovery Program Grant

Significant Program Changes

Last Year this program was: FY 2024: 60430 Jail Programs

1.00 FTE Manager Senior position reduced and replaced with 1.00 FTE Manager 2 position.

Adding 1.00 FTE Project Manager Represented for Comprehensive Opioid, Stimulant, and Substance Use Program (COSSUP) grant.

Moved 0.50 FTE Chaplain position from 60460 AIC Welfare.

Moved Program from Agency Services Division to Corrections Facilities Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$174,415	\$0	\$193,950
Materials & Supplies	\$0	\$6,217	\$0	\$0
Internal Services	\$0	\$26,965	\$0	\$19,395
Total GF/non-GF	\$0	\$207,597	\$0	\$213,345
Program Total:	\$207,597		\$213,345	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$207,597	\$0	\$213,345
Total Revenue	\$0	\$207,597	\$0	\$213,345

Explanation of Revenues

This program generates \$19,395 in indirect revenues.
 State: \$213,345 - HB3194 Justice Reinvestment Fund

Significant Program Changes

Last Year this program was: FY 2024: 60440 HB3194 Justice Reinvestment - Program Administrator

Moved Program from Agency Services Division to Corrections Facilities Division.

Legal / Contractual Obligation

Compliance monitoring of CJIS (Criminal Justice Information Systems), PREA (Prison Rape Elimination Act), and Harassment and Discrimination policies.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$216,884	\$0	\$230,535	\$0
Materials & Supplies	\$2,000	\$0	\$2,000	\$0
Internal Services	\$564	\$0	\$598	\$0
Total GF/non-GF	\$219,448	\$0	\$233,133	\$0
Program Total:	\$219,448		\$233,133	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60435 Volunteer Services

Moved Program from Agency Services Division to Corrections Facilities Division.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,387,015	\$0	\$1,668,704	\$0
Contractual Services	\$300,000	\$0	\$300,000	\$0
Materials & Supplies	\$33,000	\$0	\$36,000	\$0
Internal Services	\$86,984	\$0	\$103,567	\$0
Total GF/non-GF	\$1,806,999	\$0	\$2,108,271	\$0
Program Total:	\$1,806,999		\$2,108,271	
Program FTE	7.00	0.00	8.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60445A Close Street

1.00 FTE Corrections Lieutenant position moved from Booking & Release (PO 60305). Position reclassified to Corrections Sergeant.

Moved Program from Agency Services Division to Corrections Facilities Division.

Agency Services

The Agency Services Division includes several specialized units focused on utilizing creative, efficient solutions to deliver quality, cost-effective service to adults in custody and the community. The Auxiliary Services Unit supports agency-wide operations by ensuring adequate supplies are received and distributed to multiple facilities, while also providing commissary, laundry, and property storage services for adults in custody. The Logistics unit manages the agency's fleet and critical equipment, as well as processing and storing all agency evidence. The Facility Security Unit provides secure access and information services to community members, employees, and the judiciary at several Multnomah County facilities. The Court Services Unit provides a variety of public safety services including courtroom security and working with the judiciary to ensure adults in custody are present for court hearings. The Transport Unit ensures that adults in custody are transported to and from court hearings, as well as to other jurisdictions throughout the state.

\$27.5 million

Agency Services

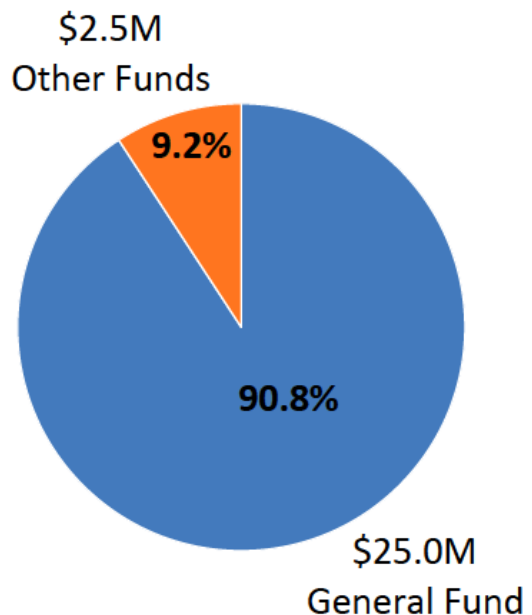
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



131.10 FTE

(full time equivalent)



Significant Division Changes

In FY 2025 this division was renamed the Agency Services Division from the Corrections Services Division, reflecting an expanded portfolio of units that support the entire agency rather than just Corrections.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Agency Services						
60400	Agency Services Division Admin		999,433	0	999,433	3.00
60405	Transport		4,349,188	0	4,349,188	16.00
60410A	Court Services - Courthouse		5,746,555	0	5,746,555	22.00
60410B	Court Services - Justice Center		1,406,938	0	1,406,938	7.00
60410C	Court Services - JJC		378,398	0	378,398	2.00
60415A	Facility Security - Jails		4,305,114	0	4,305,114	24.00
60415B	Restore Facility Security		2,086,037	814,137	2,900,174	23.10
60450	Warehouse		1,515,715	0	1,515,715	6.60
60455	Property & Laundry		3,304,519	0	3,304,519	20.00
60460	Commissary & AIC Welfare		0	1,719,355	1,719,355	3.40
60465	Logistics Unit		879,198	0	879,198	4.00
Total Agency Services			\$24,971,095	\$2,533,492	\$27,504,587	131.10

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$893,444	\$0	\$936,545	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$17,000	\$0	\$20,000	\$0
Internal Services	\$17,538	\$0	\$32,888	\$0
Total GF/non-GF	\$937,982	\$0	\$999,433	\$0
Program Total:	\$937,982		\$999,433	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60400 Corrections Services Division Admin

Legal / Contractual Obligation

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,637,363	\$0	\$3,824,447	\$0
Contractual Services	\$5,000	\$0	\$3,000	\$0
Materials & Supplies	\$34,000	\$0	\$24,000	\$0
Internal Services	\$514,042	\$0	\$497,741	\$0
Total GF/non-GF	\$4,190,405	\$0	\$4,349,188	\$0
Program Total:	\$4,190,405		\$4,349,188	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$15,000	\$0	\$5,000	\$0
Total Revenue	\$15,000	\$0	\$5,000	\$0

Explanation of Revenues

General Fund:

\$5,000 - Interstate Fugitive Shuttle, Transfer of State Wards and USM

Significant Program Changes

Last Year this program was: FY 2024: 60405 Transport

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$4,793,295	\$0	\$4,989,503	\$0
Contractual Services	\$5,000	\$0	\$1,000	\$0
Materials & Supplies	\$22,000	\$0	\$29,000	\$0
Internal Services	\$651,679	\$0	\$727,052	\$0
Total GF/non-GF	\$5,471,974	\$0	\$5,746,555	\$0
Program Total:	\$5,471,974		\$5,746,555	
Program FTE	22.00	0.00	22.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60410A Court Services - Courthouse

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,326,430	\$0	\$1,406,938	\$0
Materials & Supplies	\$7,000	\$0	\$0	\$0
Total GF/non-GF	\$1,333,430	\$0	\$1,406,938	\$0
Program Total:	\$1,333,430		\$1,406,938	
Program FTE	7.00	0.00	7.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60410B Court Services - Justice Center

Department: Sheriff **Program Contact:** Steven Alexander

Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics:
Executive Summary

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and juveniles in custody, ensuring the Juvenile Justice Center (JJC) is safe, efficient, and accessible for everyone needing access to the juvenile judicial process.

Program Description

The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. Staff at the Juvenile Justice Center consists of two (2) Law Enforcement Division deputies. One is required by Oregon State Statute. A commitment to addressing all court matters with a customer service-oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.

The Law Enforcement Division deputies assigned to the Juvenile Justice Center has a comprehensive understanding of, and appreciation for, the law and court rules that govern the process of transporting, restraining, and supervising juveniles in custody as they navigate the judicial process. These mandates differ in many ways from adult judicial matters and require a unique knowledge and skill set to be successful.

In addition to providing security for the Juvenile Justice Center, deputies are committed to working collaboratively with the State Courts, District Attorney's Office, Defense Counsel, court advocates, parents, juveniles, and other stakeholders to ensure the best possible outcome and contribute toward accountability and a reduced chance of recidivism for juveniles in the community. Using this rehabilitative lens, the two CSU deputies are able to provide exemplary service to the vulnerable members of the community and their families.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of persons taken into custody	63	50	65	70
Outcome	Calls for assistance	51	47	50	55
Output	Number of juvenile transports to and from outside facilities	41	75	50	60

Performance Measures Descriptions

Number of persons taken into custody represents the number of "book and keeps" and warrants. "Calls for assistance" are calls for law enforcement deputies to assist in courtrooms, etc. Data from JJC Court Facility stats. *Number of juvenile transports to and from outside facilities represents the number of in-custody juveniles that are transported from state facilities to and from the JJC. All the FY22 numbers reflect the courts returning to pre COVID operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$394,615	\$0	\$378,398	\$0
Total GF/non-GF	\$394,615	\$0	\$378,398	\$0
Program Total:	\$394,615		\$378,398	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60410C Court Services - JJC

Legal / Contractual Obligation

ORS 206.010 – General Duties of Sheriff; ORS 206.210 – Authority of Sheriff Over Organization of Office; ORS 206.345 – Contracts with Cities- Authority Under Contract; ORS 451.010 – Facility and Services Counties May Provide by Service District; ORS 166.360 through 166.380 – Possession of Firearms, Examination of Devices and Firearms; ORS 137.308 through 137.309 – Assessment Contracts with Central Library & Parenting Education Class, & State Court Subsidy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,933,650	\$0	\$3,695,165	\$0
Materials & Supplies	\$27,000	\$0	\$38,000	\$0
Internal Services	\$402,047	\$0	\$421,949	\$0
Capital Outlay	\$0	\$0	\$150,000	\$0
Total GF/non-GF	\$3,362,697	\$0	\$4,305,114	\$0
Program Total:	\$3,362,697		\$4,305,114	
Program FTE	22.50	0.00	24.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60415B Facility Security - Jails

Increased Facility Security Officers by 0.50 FTE.
 Moved 1.00 FTE Facility Security Officer from 60415D.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,558,574	\$723,907	\$2,086,037	\$699,851
Materials & Supplies	\$28,000	\$6,149	\$0	\$0
Internal Services	\$0	\$92,392	\$0	\$114,286
Capital Outlay	\$150,000	\$0	\$0	\$0
Total GF/non-GF	\$2,736,574	\$822,448	\$2,086,037	\$814,137
Program Total:	\$3,559,022		\$2,900,174	
Program FTE	18.60	6.00	17.10	6.00

Program Revenues				
Other / Miscellaneous	\$7,117	\$822,448	\$0	\$814,137
Total Revenue	\$7,117	\$822,448	\$0	\$814,137

Explanation of Revenues

This program generates \$114,286 in indirect revenues.
 Special Ops Fund: \$814,137 - HB2710, 2712, 5056, 5050; SB1065
 Based on mid-year FY24 actual amounts collected.

Significant Program Changes

Last Year this program was: FY 2024: 60415D Facility Security - Additional Positions

Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,079,554	\$0	\$1,125,287	\$0
Contractual Services	\$9,000	\$0	\$10,000	\$0
Materials & Supplies	\$15,000	\$0	\$12,000	\$0
Internal Services	\$396,303	\$0	\$368,428	\$0
Total GF/non-GF	\$1,499,857	\$0	\$1,515,715	\$0
Program Total:	\$1,499,857		\$1,515,715	
Program FTE	6.60	0.00	6.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60450 Warehouse

Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,527,444	\$0	\$2,633,298	\$0
Contractual Services	\$1,000	\$0	\$20,000	\$0
Materials & Supplies	\$57,000	\$0	\$61,000	\$0
Internal Services	\$401,477	\$0	\$440,221	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$3,136,921	\$0	\$3,304,519	\$0
Program Total:	\$3,136,921		\$3,304,519	
Program FTE	20.00	0.00	20.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60455 Property & Laundry

Legal / Contractual Obligation

Charter 6.50(1)
 Operational Procedures 06.106.010 – 06.106.088
 Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$512,174	\$0	\$469,026
Contractual Services	\$0	\$713,838	\$0	\$200,000
Materials & Supplies	\$0	\$127,740	\$0	\$913,855
Internal Services	\$0	\$132,559	\$0	\$136,474
Total GF/non-GF	\$0	\$1,486,311	\$0	\$1,719,355
Program Total:	\$1,486,311		\$1,719,355	
Program FTE	0.00	3.90	0.00	3.40

Program Revenues				
Other / Miscellaneous	\$0	\$1,375,311	\$0	\$1,419,355
Beginning Working Capital	\$0	\$100,000	\$0	\$285,000
Service Charges	\$0	\$11,000	\$0	\$15,000
Total Revenue	\$0	\$1,486,311	\$0	\$1,719,355

Explanation of Revenues

This program generates \$76,592 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$285,000 – Beginning Working Capital from FY 2024 carry-over

\$1,400,000 – Revenue from Commissary sales to Adults In Custody

\$15,000 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$14,355 – Revenue from hygiene kits and copies

\$5,000 – Revenue from disciplinary fines

Based on FY 2024 mid-year actuals

Significant Program Changes

Last Year this program was: FY 2024: 60460 Commissary & AIC Welfare

0.50 FTE Chaplain position moved to PO 60375 Jail Programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$590,377	\$0	\$614,326	\$0
Contractual Services	\$1,000	\$0	\$10,000	\$0
Materials & Supplies	\$17,000	\$0	\$20,000	\$0
Internal Services	\$159,101	\$0	\$234,872	\$0
Total GF/non-GF	\$767,478	\$0	\$879,198	\$0
Program Total:	\$767,478		\$879,198	
Program FTE	4.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60213A Logistics Unit

Program moved from Business Services Division to Agency Services Division.

Law Enforcement

The Law Enforcement (LE) Division provides 24 hours a day, 7 days a week comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village. From Sauvie Island in the west, south to Dunthorpe, and extending east to the Columbia River Gorge, these services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborations. The Patrol Unit responds to tens of thousands of calls for service covering 290 miles of land, and the River Patrol Unit is responsible for approximately 100 miles of waterways, serving county residents as well as the more than three million visitors who travel to Multnomah County to enjoy scenic and recreation areas.

The LE Division includes the Detectives Unit, which is focused on investigating all serious person crimes, human trafficking, domestic violence, and firearms-related crimes. LE also provides Community Resource Deputies, Dive Team and swift water rescue, and conducts countywide Search and Rescue services as mandated by Oregon State statute.

Finally, the LE Division provides for several countywide collaborative programs including the East County Major Crimes Team, Homeless Outreach and Programs Engagement (HOPE Team), Special Investigations Narcotics Enforcement Team, and Transit Police.

\$48.5 million

Law Enforcement

Total Adopted Budget

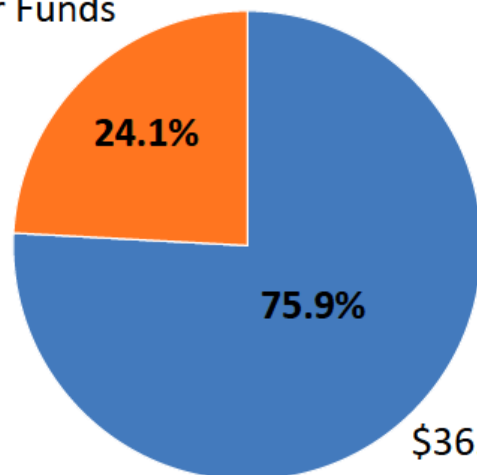
Including cash transfers, contingencies, and unappropriated balances.



181.05 FTE

(full time equivalent)

\$11.7M
Other Funds



\$36.8M
General Fund

Significant Division Changes

In FY 2025 the Enforcement Support unit moved from the Business Services Division to the Law Enforcement division.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Law Enforcement						
60500	Enforcement Division Admin		882,894	0	882,894	2.00
60505	Patrol		19,126,038	206,538	19,332,576	61.05
60510	Civil Process		1,958,426	0	1,958,426	8.00
60515	River Patrol		2,786,024	886,523	3,672,547	12.50
60520A	Detectives Unit		3,606,972	0	3,606,972	13.00
60520B	Additional Detective	X	240,000	0	240,000	1.00
60525	Special Investigations Unit		1,914,688	2,215,000	4,129,688	7.00
60530	TriMet Transit Police		0	6,662,609	6,662,609	32.50
60535A	School Resource Deputy Program		289,667	0	289,667	1.50
60535B	Community Resource Officer Program		635,698	0	635,698	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		706,996	0	706,996	3.00
60555A	Gun Dispossession/VRO Detail		263,156	0	263,156	1.00
60555B	Additional Gun Dispossession Deputy - One Time Only	X	217,706	0	217,706	1.00
60555C	Gun Dispossession Deputy		217,741	0	217,741	1.00
60560	Enforcement Division Support		3,911,837	0	3,911,837	28.00
60565	Alarm Program		0	300,000	300,000	1.50
60570	Concealed Handgun Permits		37,175	1,440,000	1,477,175	4.00
Total Law Enforcement			\$36,795,018	\$11,710,670	\$48,505,688	181.05

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$636,258	\$0	\$637,201	\$0
Contractual Services	\$37,002	\$0	\$29,002	\$0
Materials & Supplies	\$65,000	\$0	\$75,000	\$0
Internal Services	\$108,397	\$0	\$76,691	\$0
Capital Outlay	\$65,000	\$0	\$65,000	\$0
Total GF/non-GF	\$911,657	\$0	\$882,894	\$0
Program Total:	\$911,657		\$882,894	
Program FTE	2.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60500 Enforcement Division Admin

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff ORS 204.635, Deputies of sheriff; special appointment, authority of; liability of ORS 206.210, Authority of sheriff over organization of office ORS 206.345, Contracts with cities, authority under contract ORS 401.560, Search and Rescue, responsibilities of sheriff.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$14,625,703	\$200,060	\$15,924,590	\$177,544
Contractual Services	\$65,000	\$0	\$45,000	\$0
Materials & Supplies	\$435,000	\$0	\$595,000	\$0
Internal Services	\$2,152,537	\$30,931	\$2,561,448	\$28,994
Total GF/non-GF	\$17,278,240	\$230,991	\$19,126,038	\$206,538
Program Total:	\$17,509,231		\$19,332,576	
Program FTE	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$107,750	\$0	\$110,000
Other / Miscellaneous	\$0	\$45,364	\$0	\$20,000
Service Charges	\$7,411,549	\$77,877	\$7,707,843	\$76,538
Total Revenue	\$7,411,549	\$230,991	\$7,707,843	\$206,538

Explanation of Revenues

This program generates \$28,994 in indirect revenues.

Local: General Fund: - \$48,105-Maywood Pk; \$554,847-Wood Village;
\$3,755,687-City of Troutdale Contract; \$3,349,204-City of Fairview Contract

Fed/State Fund: \$30,000-Patrol Services to OR State Parks within Multnomah County (State); \$10,000-OSSA Seatbelt Grant (State); \$10,000 - OSSA DUII Grant (State); \$90,000 - Patrol Services to OR Dept. of Transportation Construction Zones and Truck Inspections (State); \$20,000 - Speed Enforcement for ODOT (State); \$46,538 - US Forest Svc for Summer Patrols in National Forest Service Parks (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 60505A Patrol

Legal / Contractual Obligation

ORS 107.720-730, 206.010-070 and 180, 433.355, 93.530 and Chapter 23. Oregon Rules on Civil Procedure Rule 7.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,659,141	\$0	\$1,661,713	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$26,000	\$0	\$26,000	\$0
Internal Services	\$160,308	\$0	\$269,713	\$0
Total GF/non-GF	\$1,846,449	\$0	\$1,958,426	\$0
Program Total:	\$1,846,449		\$1,958,426	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$164,000	\$0	\$200,000	\$0
Service Charges	\$114,000	\$0	\$103,000	\$0
Total Revenue	\$278,000	\$0	\$303,000	\$0

Explanation of Revenues

General Fund:

\$200,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$75,000 - Circuit Court Revenue

\$28,000 - Reimbursement for State Extraditions

Based on FY24 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60510 Civil Process

Legal / Contractual Obligation

Patrol operates under ORS Chapter 830 and contracts with the Oregon Marine Board.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,204,376	\$819,971	\$2,304,491	\$838,014
Contractual Services	\$6,000	\$0	\$6,000	\$0
Materials & Supplies	\$130,000	\$36,000	\$132,000	\$45,000
Internal Services	\$281,782	\$2,720	\$343,533	\$3,509
Total GF/non-GF	\$2,622,158	\$858,691	\$2,786,024	\$886,523
Program Total:	\$3,480,849		\$3,672,547	
Program FTE	8.50	4.00	8.50	4.00

Program Revenues				
Intergovernmental	\$0	\$802,376	\$0	\$816,523
Other / Miscellaneous	\$0	\$36,000	\$0	\$45,000
Service Charges	\$0	\$20,315	\$0	\$25,000
Total Revenue	\$0	\$858,691	\$0	\$886,523

Explanation of Revenues

This program generates \$3,509 in indirect revenues.

Fed/State Fund:

\$25,000 - River Patrol Services for Government Island

\$816,523 - River Patrol Services for the Oregon Marine Board

Special Ops Fund:

\$45,000 - Reimbursement for Boat Repair and Boat Fuel from other Jurisdictions

Significant Program Changes

Last Year this program was: FY 2024: 60515A River Patrol

Moved 2.00 FTE Law Enforcement Deputy positions from 60515B to 60515A.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,057,081	\$0	\$3,200,084	\$0
Contractual Services	\$1,000	\$0	\$14,000	\$0
Materials & Supplies	\$66,000	\$0	\$141,000	\$0
Internal Services	\$266,506	\$0	\$251,888	\$0
Total GF/non-GF	\$3,390,587	\$0	\$3,606,972	\$0
Program Total:	\$3,390,587		\$3,606,972	
Program FTE	13.00	0.00	13.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60520A Detectives Unit

Department: Sheriff **Program Contact:** Carey Kaer

Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant, One-Time-Only Request

Executive Summary

This offer provides one-time-only funds for one detective in the MCSO Investigations Unit for FY25. The goal of the Investigations unit is to investigate all serious person crimes, including those involving homicide, sexual assault, domestic violence, crimes against children, crimes against the elderly and other vulnerable populations, and firearm-related crimes.

Program Description

The MCSO Detectives Unit is integral to interdicting the most serious crimes, doing everything from conducting investigations, to apprehending suspects, to assisting with prosecutions. The demand for detective work far outstrips current funding, and MCSO detectives are currently able to investigate just 10% of crimes against persons.

In FY24 MCSO received one-time-only funding for a Child Abuse Detective. For FY25, MCSO requested ongoing general funds for the Child Abuse Detective as well as an additional detective position. MCSO will continue to request ongoing funding for its Investigations Unit so that it can more adequately address community crime.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total cases investigated	600	700	700	700
Outcome	Total cases cleared	400	425	425	425
Output	Person crime cases investigated	550	500	500	500
Outcome	Person crime cases cleared	350	400	400	400

Performance Measures Descriptions

Data from Law Enforcement Associates Data Technologies caseload database and RMS. There has been a dramatic increase in the number of serious person crime cases investigated by Detectives while over past years cutting FTE's to the program. Total cases are expected to be fewer as property crimes are no longer able to be assigned in the Detectives Unit based on the increase of serious person crimes; especially child abuse crimes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$172,845	\$211,133	\$0
Materials & Supplies	\$0	\$0	\$28,867	\$0
Total GF/non-GF	\$0	\$172,845	\$240,000	\$0
Program Total:	\$172,845		\$240,000	
Program FTE	0.00	1.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$172,845	\$0	\$0
Total Revenue	\$0	\$172,845	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2024, one detective of this program was funded by one-time-only Federal American Rescue Plan (ARP) Direct County funding (60989).

Legal / Contractual Obligation

ORS 206.010, General duties of sheriff

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,550,815	\$32,989	\$1,598,821	\$60,174
Contractual Services	\$62,000	\$70,976	\$30,000	\$110,000
Materials & Supplies	\$69,000	\$35,000	\$89,000	\$35,000
Internal Services	\$94,997	\$5,100	\$196,867	\$9,826
Capital Outlay	\$0	\$2,000,000	\$0	\$2,000,000
Total GF/non-GF	\$1,776,812	\$2,144,065	\$1,914,688	\$2,215,000
Program Total:	\$3,920,877		\$4,129,688	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$564,065	\$0	\$635,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$60,000
Beginning Working Capital	\$0	\$1,520,000	\$0	\$1,520,000
Total Revenue	\$0	\$2,144,065	\$0	\$2,215,000

Explanation of Revenues

This program generates \$9,826 in indirect revenues.

Fed/State Funds: \$500,000 - Proceeds from Federal Equitable Sharing Forfeitures; \$1,500,000 - Carry-over from Fiscal Year 2024; \$135,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$10,000 - Proceeds from Seizure/Forfeiture Auctions; \$50,000 - Proceeds from Civil Seizure/Forfeitures due to criminal activity, \$20,000 - Carry-over from FY 2024.

Significant Program Changes

Last Year this program was: FY 2024: 60525 Special Investigations Unit

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,881,282	\$0	\$6,140,653
Internal Services	\$0	\$310,503	\$0	\$521,956
Total GF/non-GF	\$0	\$4,191,785	\$0	\$6,662,609
Program Total:	\$4,191,785		\$6,662,609	
Program FTE	0.00	22.50	0.00	32.50

Program Revenues				
Service Charges	\$0	\$4,191,785	\$0	\$6,662,609
Total Revenue	\$0	\$4,191,785	\$0	\$6,662,609

Explanation of Revenues

This program generates \$521,956 in indirect revenues.
 Local: Special Ops Fund:
 \$6,662,609 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2024: 60530 TriMet Transit Police

Increased Law Enforcement Deputy positions by 8.00 FTE.
 Increased Law Enforcement Sergeant positions by 2.00 FTE.

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$277,872	\$0	\$289,667	\$0
Total GF/non-GF	\$277,872	\$0	\$289,667	\$0
Program Total:	\$277,872		\$289,667	
Program FTE	1.50	0.00	1.50	0.00

Program Revenues				
Service Charges	\$277,872	\$0	\$290,665	\$0
Total Revenue	\$277,872	\$0	\$290,665	\$0

Explanation of Revenues

Local: \$290,665-Reynolds SD pays for two (2) SRD employees at 0.75 FTE each.

Significant Program Changes

Last Year this program was: FY 2024: 60535A School Resource Deputy Program

Legal / Contractual Obligation

ORS 206.010, General Duties of Sheriff.
ORS 204.635, Deputies of Sheriff; Special Appointment, Authority, etc.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$604,113	\$0	\$633,100	\$0
Materials & Supplies	\$1,000	\$0	\$2,000	\$0
Internal Services	\$12,911	\$0	\$598	\$0
Total GF/non-GF	\$618,024	\$0	\$635,698	\$0
Program Total:	\$618,024		\$635,698	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$237,796	\$0	\$248,040	\$0
Total Revenue	\$237,796	\$0	\$248,040	\$0

Explanation of Revenues

Local: City of Troutdale's FY 2025 Community Resource Deputy contract is in the amount of \$248,040.

Significant Program Changes

Last Year this program was: FY 2024: 60535B Community Resource Officer Program

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$632,258	\$0	\$656,919	\$0
Materials & Supplies	\$3,000	\$0	\$12,000	\$0
Internal Services	\$0	\$0	\$38,077	\$0
Total GF/non-GF	\$635,258	\$0	\$706,996	\$0
Program Total:	\$635,258		\$706,996	
Program FTE	3.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60540 Homeless Outreach and Programs Engagement (HOPE) Team

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$235,805	\$0	\$255,535	\$0
Internal Services	\$7,987	\$0	\$7,621	\$0
Total GF/non-GF	\$243,792	\$0	\$263,156	\$0
Program Total:	\$243,792		\$263,156	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2024: 60555 Gun Dispossession/VRO Detail

Department: Sheriff **Program Contact:** Carey Kaer

Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant, One-Time-Only Request

Executive Summary

The Multnomah County Sheriff's Office (MCSO) Gun Dispossession program provides for countywide investigation of restraining order violations, specifically when the respondents do not comply by dispossessing themselves of their firearms. Since approximately 2015, MCSO has collaborated with the Portland Police Bureau, Multnomah County District Attorney's Office, and the Multnomah County Circuit Court in enforcing the gun dispossession clause of restraining orders by working with both petitioners and respondents to gain compliance with the court orders.

Program Description

In 2011, a model surrender protocol was developed in a statewide domestic violence firearms task force, and this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representatives Bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders, and Family Abuse Protection Orders.

MCSO currently receives ongoing funding for one sergeant position to support gun dispossession as it pertains to these orders. MCSO has also received OTO funding for the past three budget years for two deputies to support the funded sergeant.

OTO funding for these additional deputies has had a dramatic impact on the County's ability to dispossess firearms from subjects of applicable court orders. In 2020, with funding for only the single sergeant position, MCSO executed 40 dispossessions. With funding for two additional deputies, MCSO was able to conduct 357 dispossessions in 2022 and 554 in 2023. Ongoing funding is needed to preserve this important work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of dispossessed firearm cases investigated	236	237	187	200
Outcome	Number of firearms seized	178	162	272	175
Outcome	Number of cases presented to the District Attorney's Office for prosecution	15	23	15	10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$358,536	\$217,706	\$0
Total GF/non-GF	\$0	\$358,536	\$217,706	\$0
Program Total:	\$358,536		\$217,706	
Program FTE	0.00	2.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$358,536	\$0	\$0
Total Revenue	\$0	\$358,536	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Adding 1.00 FTE Law Enforcement Deputy position.
 In FY 2024, this program was funded by one-time-only Federal American Rescue Plan (ARP) Direct County funding (60990).

Department: Sheriff **Program Contact:** Carey Kaer

Program Offer Type: Operating **Program Offer Stage:** Adopted

Related Programs:
Program Characteristics: New Request, Backfill State/Federal/Grant

Executive Summary

This offer provides ongoing funding for one MCSO Deputy Sheriff assigned to the Gun Dispossession program. Through this program, MCSO collaborates with the Multnomah County Circuit Court to enforce the gun dispossession clause of restraining orders, protection orders, and other court orders by working with both petitioners and respondents.

Program Description

In 2011, a firearm surrender protocol was developed in a statewide domestic violence firearms task force, and this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representatives Bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders, and Family Abuse Protection Orders.

MCSO devotes two Deputy Sheriffs and one Sergeant to this protocol. Since 2022 both Deputy Sheriff positions have been funded with one-time-only budget dollars. This offer provides ongoing funding for one of the two Deputy Sheriff positions, which will provide welcome stability to this critical community safety program.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of dispossessed firearm cases investigated	237	238	188	200
Outcome	Number of firearms seized	179	163	272	175
Outcome	Number of cases presented to the District Attorney's Office for prosecution	15	22	15	10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$217,741	\$0
Total GF/non-GF	\$0	\$0	\$217,741	\$0
Program Total:	\$0		\$217,741	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

In FY 2024, this program was funded by one-time-only Federal American Rescue Plan (ARP) Direct County funding (60990).

Legal / Contractual Obligation

ORS 206.010 General duties of sheriff. (3) Execute the process and orders of the courts of justice or of judicial officers, when delivered to the sheriff for that purpose, according to law. (4) Execute all warrants delivered to the sheriff for that purpose by other public officers, according to law. (4) Support the record requirements of the cities with police services contracts through the Multnomah County Sheriff's Office. These cities include Maywood Park, Troutdale, Fairview and Wood Village. (5) Record validation is required monthly by the Oregon State Police and the FBI.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$3,521,428	\$0	\$3,743,304	\$0
Contractual Services	\$44,000	\$0	\$40,000	\$0
Materials & Supplies	\$52,000	\$0	\$50,000	\$0
Internal Services	\$194,979	\$0	\$78,533	\$0
Total GF/non-GF	\$3,812,407	\$0	\$3,911,837	\$0
Program Total:	\$3,812,407		\$3,911,837	
Program FTE	28.00	0.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$35,000	\$0	\$80,000	\$0
Other / Miscellaneous	\$30,000	\$0	\$30,000	\$0
Total Revenue	\$65,000	\$0	\$110,000	\$0

Explanation of Revenues

General Fund:
 \$80,000 - Tow Fees
 \$30,000 - Report Requests

This amount is based on what was received during the first 6 months of FY 2024.

Significant Program Changes

Last Year this program was: FY 2024: 60225A Enforcement Division Support

Moved Program from Business Services Division to Law Enforcement Division.

Legal / Contractual Obligation

Alarm permitting is mandated in Unincorporated by MCC 15.703 and contracts with the cities of Gresham, Fairview, Troutdale, Wood Village and Maywood Park.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$174,256	\$0	\$182,928
Contractual Services	\$0	\$65,057	\$0	\$55,000
Materials & Supplies	\$0	\$2,624	\$0	\$25,140
Internal Services	\$0	\$29,764	\$0	\$36,932
Total GF/non-GF	\$0	\$271,701	\$0	\$300,000
Program Total:	\$271,701		\$300,000	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$126,794	\$0	\$150,000
Other / Miscellaneous	\$0	\$114,907	\$0	\$120,000
Beginning Working Capital	\$0	\$30,000	\$0	\$30,000
Total Revenue	\$0	\$271,701	\$0	\$300,000

Explanation of Revenues

This program generates \$29,872 in indirect revenues.

Special Ops Fund:

\$30,000 - Carry-over from Fiscal Year 2024

\$30,000 - Alarms Late Fees

\$120,000 - Alarms Permits

\$120,000 - False Alarms Fines

These amounts are based on FY 2024 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2024: 60230 Alarm Program

Moved Program from Business Services Division to Law Enforcement Division.

Legal / Contractual Obligation

Concealed Handgun licensing is mandated by ORS 166.291-297.

Firearm Purchase Permits is mandated by Oregon Measure 114

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$358,701	\$0	\$506,172
Contractual Services	\$0	\$45,889	\$0	\$75,000
Materials & Supplies	\$0	\$344,511	\$2,000	\$134,000
Internal Services	\$32,495	\$73,005	\$35,175	\$96,748
Capital Outlay	\$0	\$617,894	\$0	\$628,080
Total GF/non-GF	\$32,495	\$1,440,000	\$37,175	\$1,440,000
Program Total:	\$1,472,495		\$1,477,175	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$885,000	\$0	\$885,000
Beginning Working Capital	\$0	\$500,000	\$0	\$500,000
Service Charges	\$95,000	\$55,000	\$70,000	\$55,000
Total Revenue	\$95,000	\$1,440,000	\$70,000	\$1,440,000

Explanation of Revenues

This program generates \$82,658 in indirect revenues.

General Fund:

\$70,000 - Facility Access ID Badges (Based on actual amount collected in the first 6 months of FY24.)

Special Ops Fund:

\$500,000 - Carry-over from Fiscal Year 2024; \$5,000 - OLCC Fees; \$880,000 - Concealed Handgun Licenses; \$55,000 - In-Person Handgun Safety Classes and On-line Handgun Safety Course (Based on actual amounts collected during the first 6 months of FY 2024.)

Significant Program Changes

Last Year this program was: FY 2024: 60235 Concealed Handgun Permits

Increased 1.00 FTE Program Supervisor position.

Moved Program from Business Services Division to Law Enforcement Division.



*Photo by Motoya Nakamura/
Multnomah County*