

FISCAL YEAR

2026

Adopted Budget

Adopted by
Multnomah Board of County Commissioners

LIBRARY

Volume 2: Adopted Program Offers

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



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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 program offers.

Department Overview

The department overview introduces the department and describes the main work of the department, its role at the County, and how that work connects to the County's overall Mission, Vision, and Values. An organization chart is provided at the bottom of the page.

Budget at a Glance

This page provides visual highlights of key budget points for the department, such as the operating budget, increase from prior year, total full-time equivalent positions (FTE), etc.

Mission, Vision, and Values

This section provides information on the department's mission, vision, and values. Information on the department's strategic plan or other form of department-level goals or objectives may also be included.

Diversity, Equity, and Inclusion

This section tells the story of how the department is working towards addressing specific issues and experiences in the community in a way that advances equity. It describes the department's mission, vision, and values specific to diversity, equity, and inclusion efforts, and explains how the department's programs contribute to the County's organizational commitment to advancing diversity, equity, and inclusion.

Budget Overview

This section summarizes the department's policy decisions and budget.

Division Narrative

This section provides information about a division's work, strategic plan, community need or problem the division addresses, and clients. As part of the County's movement towards an outcomes-based budgeting approach, there is a Division Outcomes subsection for all divisions except administrative ones. This subsection provides a list of concise statements that describe what the community will experience, receive,

or understand as a result of the activity, service, or process of the department. Finally, there is a Significant Division Changes section where departments note recent operational changes at the division level, primarily focused on changes from the prior fiscal year, including: reorganizations, service delivery model changes, new programs, and programs that were eliminated. Each division section also includes some budget graphics and a table of division program offers, followed by that division's program offers.

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 provided in numerical order within each division.

Anatomy of a Program Offer

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

Program Description

A good program description is easy to understand for someone unfamiliar with the program and will show the relationship between the program and the results it produces for the community. To accomplish that, the description should:

- Describe the issue the program is attempting to address. Explain why the community should be interested in funding this program.
- Describe the change in the community the program intends to make. Provide the results of the program's outputs (i.e., products or services).
- Describe what the program offer does, who it impacts, how people access the program, and how the activity contributes to the desired change.

Many program descriptions will also contain a bulleted list of program outputs, which are clear, concise descriptions of the program offer's products and services.

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). Program offers are required to have at least two output measures (except for small program offers with narrow scopes, which may list just one).

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 and revenues from the prior fiscal year's crosswalked Adopted budget for comparison. The crosswalked budget maps the prior year's Adopted budget to the current year's program offers. This provides a more visible year-over-year view to those reading program offers and facilitates conversations around program changes from the prior year. Under certain circumstances, such as when a program was discontinued, the history is not crosswalked into this budget. Therefore, the prior year's budget amounts in the program offers for each department may not add up to the total Adopted budget from the prior year for that department. You can see the total prior year's Adopted budget in the Legal Detail by Department by Fund section in Volume 1, the Revenue & Expenditures - All Funds section in Volume 1, or the prior year's budget book.

Explanation of Revenues

This section lists the revenues that are summarized in the table above it and 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, but does not describe minor financial changes. Described changes might include:

- Increases or decreases in the scope or level of services.
- Increases or decreases in net personnel resources (i.e. full-time equivalent positions, or FTEs).
- 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 five 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. These programs also include the direct supervision and management of the program.

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 Other Funds - 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.

- 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.

Total Budget vs. Operating Budget

A department's total budget is its legal budget. 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. Some departments' budgets do not contain any unappropriated balances, contingencies, or cash transfers, so their operating budget will be the same as their total budget.

Online Resources

The FY 2026 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/info/fy-2026-program-offers.

Additional materials that were provided to departments during budget development, such as the [FY 2026 Budgeting for Results](#) guide and the [FY 2026 Program Offer Writer's Guide](#), can be found on the budget preparation website at www.multco.us/info/fy-2026-budget-manuals-forms-calendars-and-other-resources.

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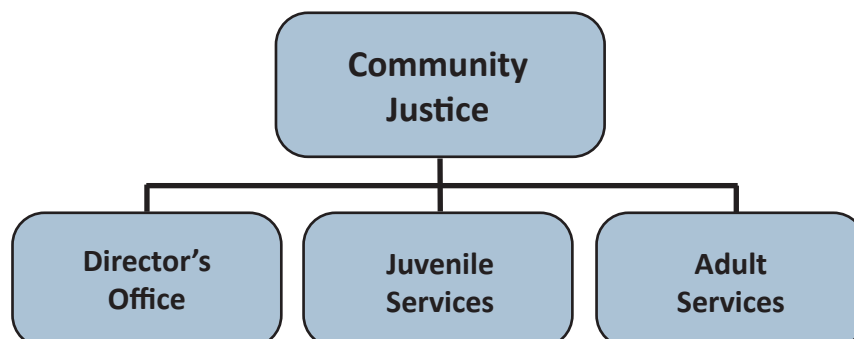
Department Overview

The Department of Community Justice (DCJ) supports public safety by providing supervision and services to justice involved youth, adults, families, and communities. DCJ efforts are guided by evidence-based strategies that maximize our resources and results, and by our core belief that people can change. Through collaboration with system and community partners including the courts, law enforcement, schools, treatment agencies, and the community, DCJ aims to address the underlying issues that lead to criminal behavior, and to help people successfully engage in civic life.

DCJ has three divisions:

- **The Director's Office**, responsible for policy, program, and fiscal direction for DCJ, and infrastructure to support the Adult Services and Juvenile Services Division. This includes the equity, policy, communication, volunteer and intern teams, victim and survivor services, business services, research and planning, human resources and business applications and technology.
- **The Adult Services Division (ASD)** is Multnomah County's Adult community corrections provider, responsible for specialized probation and post-prison supervision, recognizance and pre-trial support, housing and treatment support, community service and culturally responsive programming for adults on supervision.
- **The Juvenile Services Division (JSD)** provides supervision for youth on probation and detention for youth awaiting adjudication, responsible for informal and formal juvenile probation, diversion, detention, culturally responsive programming and nutritional services for youth on supervision, as well as Family Resolution Services.

DCJ's decision-making approach is rooted in data, research, evidence-based practices and equity. We are recognized on a national level for our approaches in supervision, sanctions, and programs serving the County's highest risk and highest need individuals. Based on 2023 data from the Oregon Criminal Justice Commission, recidivism in Multnomah County for all age groups was at 23.5%, nearly six percentage points below Oregon's average of 29.4%.



\$117.8 million

Adopted Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

438.00 FTE

Total Adopted Staffing



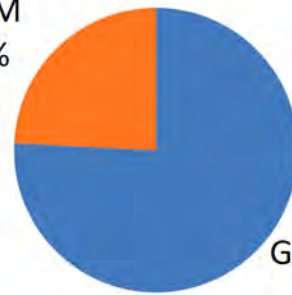
(28.10) FTE

Decrease from
FY 2025 Adopted

Other Funds

\$28.5M

24.2%



General Fund

\$89.3M

75.8%

(\$1.9) million

All Funds Decrease from

FY 2025 Adopted



(1.6%) decrease

General Fund

\$0.0 million

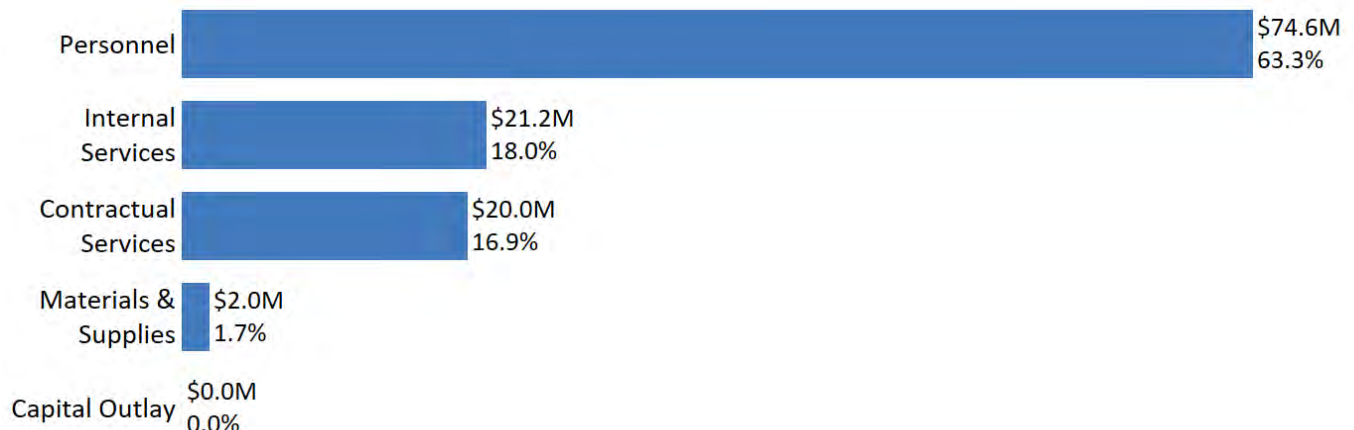
New **Ongoing** Investments

\$0.8 million

One-Time-Only Investments

Operating Budget by Category - \$117.8 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCJ 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.

DCJ Vision: Community Safety through Positive Change

DCJ 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 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 DCJ invests limited resources. The Department's Community Budget Advisory Committee is another resource for ensuring services are provided with equity in mind.

Equity in Programming

In line with the County's commitment to leading with race, DCJ programming and services are tailored to meet the needs of individuals who identify as Black, Indigenous, and/or People of Color and are central to DCJ's approach to budget and program development. DCJ seeks to maintain and expand these services through our Adult Culturally Responsive Supervision (50013). This includes our African American and Latino Programs that address racial disparity in the criminal justice system by providing holistic wraparound services and building relationships between parole and probation officers (PPOs) and community-based organizations who share the same language and culture as their clients. DCJ utilizes the Habilitation Empowerment Accountability Therapy (HEAT) and Habilitation Empowerment Recovery (HER) curriculum as part of this program, and also expanded to offer HEAT programming for youth on probation in addition to the Community Healing Initiative for Probation, or CHI Probation, within the Juvenile Field Probation program (50058). The Diane Wade Program (50028) also provides gender-responsive, trauma-informed services with a focus on Black and African American women.

Addressing systemic inequities is central to DCJ's approach, including through the Local Public Safety Coordinating Council (LPSCC) Juvenile Justice Steering Committee, established in January 2025 with the Juvenile Services Director serving as Chair. The Committee identified eliminating overrepresentation of youth of color in detention as one of the main objectives for their work going forward. The proposed establishment of the Juvenile Culturally Responsive Youth and Family Treatment Services (50064) also seeks to serve high-risk, high need, youth that are disproportionately impacted by the system.

Department wide equity and inclusion efforts

DCJ is committed to investing in employees, and this work is informed by the work of our Diversity and Equity Steering Committee (DESC) and our Workforce Equity Strategic Plan (WESP) informed by the County's WESP 2.0. Our goal of System Change guides and informs DCJ's engagement in reform efforts, use of data to track whether we are impacting disparities, and prioritization of investments in culturally responsive staffing and programming.

DCJ's Workforce Equity Strategic Plan

DCJ has a WESP Advisory Group, a cross section of staff and managers. The Group advises and holds accountable the progress and implementation of WESP goals, ensuring there is shared power and staff voice included. In FY 2025, this group supported the successful development and implementation of a department-wide implicit bias training and microaggression training. DCJ continues to build on key WESP action items

including hosting College 2 County interns, focusing on workforce development and succession planning, and developing robust manager orientations and ongoing support to foster a safe and healthy workplace for all.

DCJ's Diversity and Equity Steering Committee (DESC)

Internally, our Diversity and Equity Steering Committee (DESC) meets monthly and focuses on how to promote and improve workforce equity. It is the vision of DESC that DCJ recognizes and addresses systemic inequities and continues to make progress toward becoming an equitable, inclusive, and racially just organization where all employees, clients, and the community experience safety, trust, and belonging.

DCJ's Equity Manager provides guidance and leadership to DESC. This committee provides a forum for employees to influence DCJ policies, practices, and procedures to ensure respect, access, and equity in our services and workplace culture. The Equity Manager works closely with the DCJ Executive Team, Senior Managers, Community Justice Managers, and staff of each division to be a resource on continuing conversations to address inequities, issues and challenges. Their presence on the Executive Team integrates equity and inclusion in decision-making at the highest level of the organization.

Equity lens in budget development

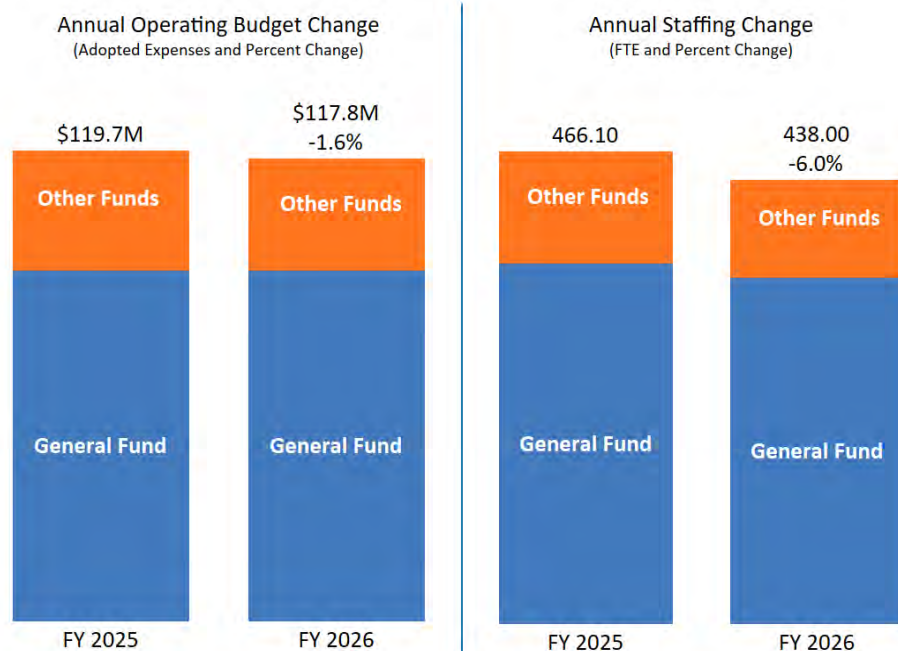
DCJ's budget process is robust and collaborative. We engage a departmental budget group of staff across classifications and diverse backgrounds who provide input on reductions and additions. Relevant staff feedback is also gathered by an online, anonymous form so that all staff have an opportunity to participate. Our Equity Manager attends many of the division budget meetings providing input and serving as a resource and in developing DCJ's final budget proposal. The County's Budget Equity Tool is used at all decision points in DCJ's budget development process, including division budget teams and executive leadership decision-making. All Senior Managers participated in budget equity training with the County's Office of Diversity and Equity (ODE).

Community engagement in budget development

We have high regard and find deep value in our Community Budget Advisory Committee (CBAC). We meet monthly throughout the year to ensure we are intentional about developing understanding of DCJ programs and services, including building tours and information sessions with program managers. Portions of our meetings are dedicated to reviewing our budget process and materials. Meeting with them throughout the year allows us to have a more complete picture of what their interests and concerns are regarding DCJ's services. In FY 2025 our expanded, diversified, membership provided new perspectives and valuable insights.

Budget Overview

The Department of Community Justice (DCJ) FY 2026 budget is \$117.8 million, a \$1.9 million decrease from the FY 2025 Adopted budget, and 438.00 FTE, a decrease of 28.10 FTE. DCJ's budget includes \$89.3 million in General Funds (75.8%) and \$28.5 million (24.2%) in Other Funds. Other Funds include \$16.3 million in State Community Corrections Senate Bill 1145 (SB 1145) funding, which includes 69.07 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. However, the true costs of these services has increased much faster than any increases to SB 1145 funding. As a result, the County's was required to supplement insufficient SB 1145 funding with General Fund. For example, the County allocated an additional \$2.9 million in FY 2024 and \$1.0 million FY 2025 from General Fund Contingency to cover insufficient SB 1145 funds. To reconcile the true cost of community corrections, the DOC conducted an actual cost study to inform future budget decisions. As a result, the Governor's 2025-2027 biennium (Multnomah County's FY 2026 and FY 2027) budget increased SB 1145 funding. As of budget adoption, DCJ's share of SB 1145 funding increased by \$1.6 million, or 10.6%, from FY 2025 to FY 2026. While the Governor's budget increased SB 1145 funding, the funding level represents current service levels.

In FY 2026, Washington County is withdrawing from the Juvenile Detention Services program (50054), resulting in a reduction of \$2.2 million in DCJ's General Fund. Historically, Washington and Clackamas Counties utilized a portion of DCJ's Juvenile Detention Services beds. The number of beds required per county has steadily declined due to a reduction in the average number of juveniles in detention. Clackamas County withdrew from the program completely in early FY 2025. Washington County will withdraw in early FY 2026. While Washington County will no longer use detention beds, DCJ must staff a minimum number of youth detention beds. As a result, DCJ must backfill this lost General Fund revenue, which will be reallocated from the eliminated Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program (50063 in FY 2025). With the loss of this program, DCJ is reduced by 18.00 FTE. The remaining funding from 50063 will fund 3.00 FTE in DCJ's new Juvenile Culturally Responsive Youth and Family Treatment Services (50064) program.

DCJ is continuing the Adult Stabilization and Readiness Program (SARP) (50041) and the Adult Transition Services Unit (TSU) (50034), which were both previously partially funded with Supportive Housing Services (SHS) funding. In FY 2026, SARP will be funded with General Fund rather than SHS funds.

The following table shows DCJ's significant General Fund and Supportive Housing Services (SHS) reductions. This table, along with information on the Department of Community Justice's reallocations for FY 2026, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	SHS Reductions	Total Reductions	FTE Red.
General Fund and SHS Reductions					
50000	DCJ Director's Office	(184,054)	0	(184,054)	(1.00)
50002	DCJ Business Applications and Technology	(133,000)	0	(133,000)	0.00
50004	DCJ Research and Planning	(182,868)	0	(182,868)	(1.00)
50013	Adult Culturally Responsive Supervision	(41,320)	0	(41,320)	0.00
50016	Adult Services Management	(178,168)	0	(178,168)	(1.00)
50017	Adult Records and Administrative Services	(159,973)	0	(159,973)	(1.00)
50022	Adult Justice Reinvestment Program	(242,168)	0	(242,168)	(1.00)
50024	Adult Mental Health Unit and Mental Health Treatment Court	(178,168)	0	(178,168)	(1.00)
50025	Adult Sex Crimes Unit	(328,168)	0	(328,168)	(1.00)
50026	Adult Domestic Violence Supervision	(361,102)	0	(361,102)	(2.00)
50027	Adult Women and Family Services Unit	(293,138)	0	(293,138)	(2.00)
50033	Adult Driving Under the Influence Supervision Unit	(90,678)	0	(90,678)	(0.50)
50034	Adult Transition Services Unit (TSU)	0	(801,537)	(801,537)	0.00
50041*	Adult Stabilization and Readiness Program	0	(1,350,505)	(1,350,505)	(5.00)
50051	Juvenile Data and Administrative Services	(108,925)	0	(108,925)	(1.00)
50054	Juvenile Detention Services	(132,484)	0	(132,484)	(0.80)
50056	Juvenile Shelter & Residential Placements	(209,228)	0	(209,228)	0.00
Subtotal General Fund and SHS Reductions		(\$2,823,442)	(\$2,152,042)	(\$4,975,484)	(18.30)
General Fund Reductions from Loss of Washington County Juvenile Detention Contract					
50063**	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program	(2,199,212)	0	(2,199,212)	(18.00)
Total Department of Community Justice		(\$5,022,654)	(\$2,152,042)	(\$7,174,696)	(36.30)

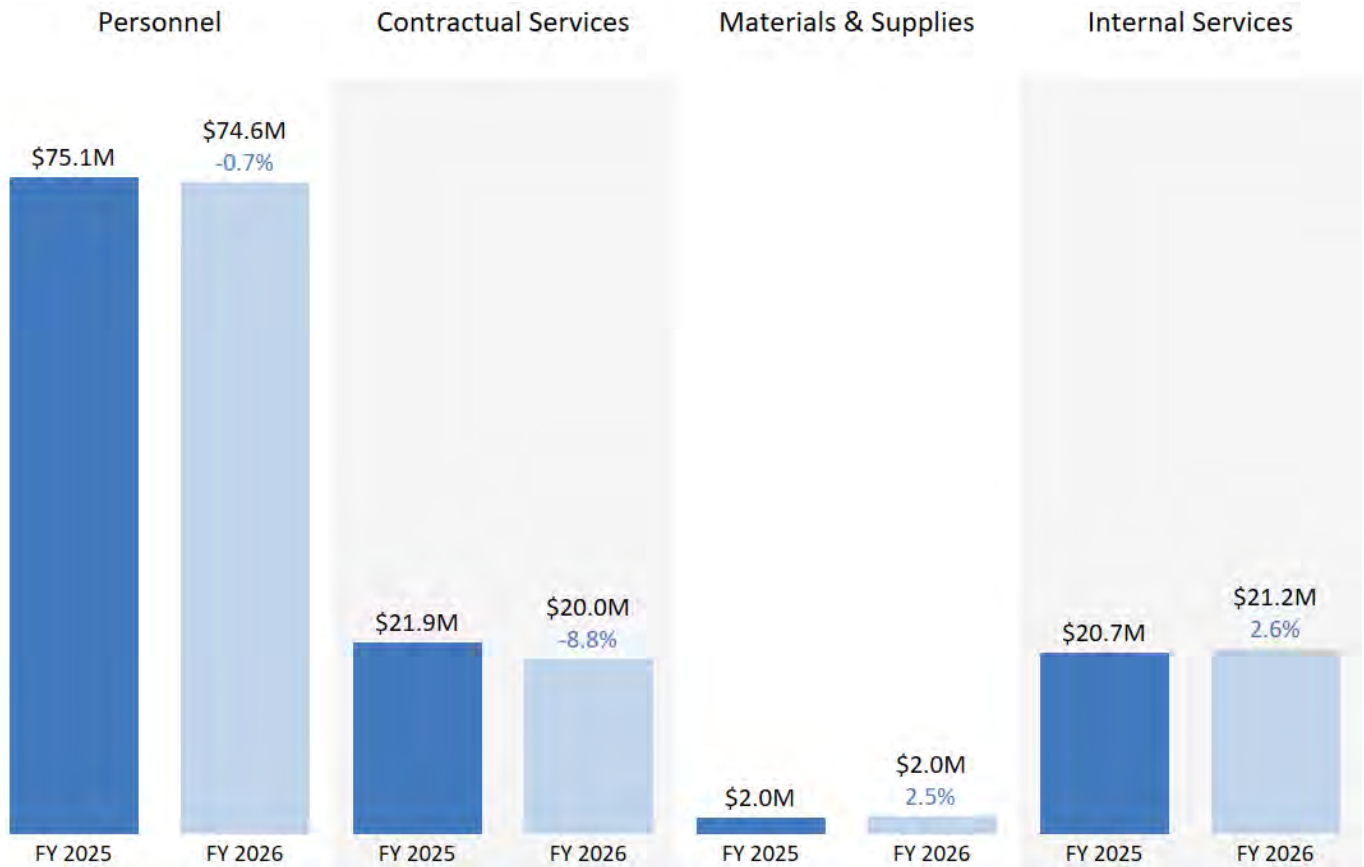
*50041 was backfilled with County General Fund for a total program budget of \$841,324.

**50063 was eliminated in FY 2026. Please see the FY 2025 Adopted budget for program information.

Community Justice

FY 2026 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel is the largest component of DCJ's budget, while Internal Services grew the most between FY 2025 and FY 2026. The chart below excludes \$11,000 in Capital Outlay.



Community Justice

FY 2026 Adopted Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Adopted.

FY 2026 Budget Trends: Community Justice					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Difference
Staffing FTE	477.42	466.10	466.10	438.00	(28.10)
Personnel Services	66,213,139	69,686,846	75,132,260	74,572,497	(559,763)
Contractual Services	18,905,492	19,943,636	21,884,901	19,959,215	(1,925,686)
Materials & Supplies	1,860,407	1,872,836	1,964,647	2,013,423	48,776
Internal Services	19,288,006	20,617,551	20,711,989	21,243,887	531,898
Capital Outlay	<u>19,285</u>	<u>23,000</u>	<u>11,000</u>	<u>11,000</u>	<u>0</u>
Total Operating Budget	\$106,286,328	\$112,143,869	\$119,704,797	\$117,800,022	(1,904,775)
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	\$106,286,328	\$112,143,869	\$119,704,797	\$117,800,022	(\$1,904,775)

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	29,548,062	190,920	29,738,982	62.00
Adult Services	40,023,176	22,828,768	62,851,944	256.00
Juvenile Services	<u>19,686,643</u>	<u>5,522,453</u>	<u>25,209,096</u>	<u>120.00</u>
Total Community Justice	\$89,257,881	\$28,542,141	\$117,800,022	438.00

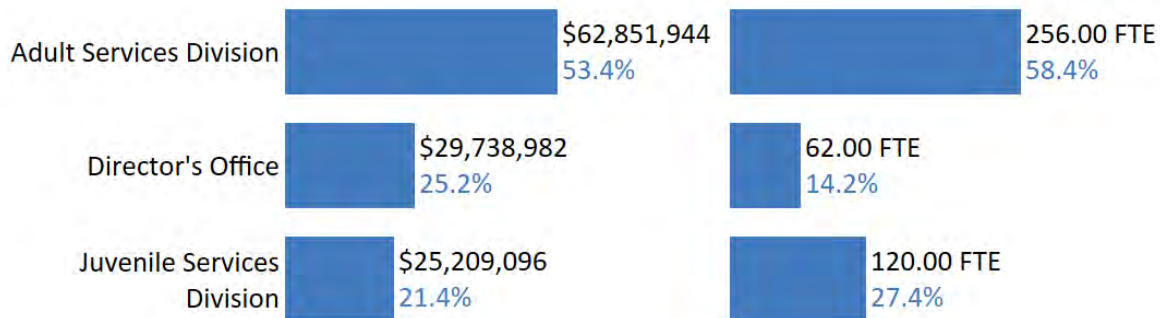


Table of All Program Offers

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		11,117,902	0	11,117,902	12.00
50001	DCJ Business Services		3,648,346	0	3,648,346	17.00
50002	DCJ Business Applications and Technology		9,298,866	97,500	9,396,366	4.00
50003	DCJ Victim and Survivor Services		1,465,836	93,420	1,559,256	9.00
50004	DCJ Research and Planning		929,772	0	929,772	5.00
50005	DCJ Human Resources		<u>3,087,340</u>	<u>0</u>	<u>3,087,340</u>	<u>15.00</u>
	Total Director's Office		\$29,548,062	\$190,920	\$29,738,982	62.00
Adult Services						
50013	Adult Culturally Responsive Supervision		1,556,004	581,384	2,137,388	5.25
50016	Adult Services Management		2,885,821	0	2,885,821	10.00
50017	Adult Records and Administrative Services		4,889,085	1,794,057	6,683,142	46.00
50018	Adult Pretrial Release Services Program (PRSP) and Pre-sentence Investigations (PSI)		3,310,068	238,876	3,548,944	22.00
50019	Adult Local Control and Hearings Officer Units		514,112	1,118,451	1,632,563	8.00
50021	Adult Intake and Assessment Center		1,527,885	914,628	2,442,513	13.00
50022	Adult Justice Reinvestment Program		1,040,121	3,171,628	4,211,749	12.00
50023	Adult Field Supervision - Generic		1,826,350	5,036,260	6,862,610	32.00
50024	Adult Mental Health Unit and Mental Health Treatment Court		3,730,232	670,505	4,400,737	12.00
50025	Adult Sex Crimes Unit		483,771	2,609,718	3,093,489	13.00
50026	Adult Domestic Violence Supervision		3,446,711	459,816	3,906,527	19.00
50027	Adult Women and Family Services Unit		1,843,517	741,897	2,585,414	12.00
50028	Adult Diane Wade Program		789,595	0	789,595	0.00
50029	Adult Electronic Monitoring		633,000	0	633,000	3.00
50030	Adult Specialty Treatment Courts (START and STEP)		936,831	1,469,605	2,406,436	10.00
50031	Adult and Juvenile Community Service		1,270,956	384,717	1,655,673	9.00
50032	Adult Gang Unit		1,942,136	187,342	2,129,478	7.75

Community Justice

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
50033	Adult Driving Under the Influence Supervision Unit		1,029,771	165,325	1,195,096	5.00
50034	Adult Transition Services Unit (TSU)		4,932,275	3,284,559	8,216,834	12.00
50035	Adult Flip the Script - Community Based Services and Support		593,611	0	593,611	0.00
50041	Adult Stabilization and Readiness Program (SARP)	X	<u>841,324</u>	<u>0</u>	<u>841,324</u>	<u>5.00</u>
Total Adult Services			\$40,023,176	\$22,828,768	\$62,851,944	256.00
Juvenile Services						
50050	Juvenile Services Management		2,204,538	0	2,204,538	8.00
50051	Juvenile Data and Administrative Services		1,258,694	80,192	1,338,886	10.00
50052	Juvenile Family Resolution Services (FRS)		811,451	1,178,614	1,990,065	9.00
50053	Juvenile Courtyard Cafe and Catering		517,313	0	517,313	3.20
50054	Juvenile Detention Services		7,799,221	1,065,499	8,864,720	51.80
50055	Juvenile Community Monitoring Program		32,415	477,002	509,417	0.00
50056	Juvenile Shelter & Residential Placements		41,629	401,705	443,334	0.00
50057	Juvenile Pre-Adjudication and Informal Supervision Unit		1,789,860	215,137	2,004,997	12.00
50058	Juvenile Field Probation		3,854,840	1,880,225	5,735,065	18.00
50064	Juvenile Culturally Responsive Youth and Family Treatment Services		498,657	0	498,657	3.00
50066	Juvenile Restorative Practices Team		878,025	0	878,025	5.00
50067	Juvenile CHI Early Intervention & Prevention Services (CHI-EI)		<u>0</u>	<u>224,079</u>	<u>224,079</u>	<u>0.00</u>
Total Juvenile Services			\$19,686,643	\$5,522,453	\$25,209,096	120.00
Total Community Justice			\$89,257,881	\$28,542,141	\$117,800,022	438.00

Director's Office Division

The Director's Office provides DCJ with policy, program, and fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division. Under the Director's leadership, the office ensures accountability and stewardship to county residents, the Chair and Board of County Commissioners, individuals and families we serve, victims of crimes, employees, and system and community partners. This division serves an instrumental role in ensuring community and stakeholder engagement, and implementing critical County and department initiatives including our equity work. Our Equity and Inclusion Manager chairs our Diversity and Equity Steering Committee (DESC) and works closely with the WESP Project Manager to support staff and divisions in reaching WESP goals and milestones. Under the supervision of the Deputy Director, our facility project manager and our compliance project manager support these department-wide functions. Housed within the Director's Office are the following core units that provide critical support infrastructure:

- Business Applications and Technology (50002) manages DCJ's IT project and applications, internal and external websites, and software and equipment related purchases.
- Business Services (50001) provides fiscal management of DCJ's County, State, Federal and grant funds, contract and procurement, and budget oversight.
- Human Resources (50005) supports DCJ employees, including the needs of management.
- 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) advances DCJ's long-term commitment to crime victims' rights and needs.

\$29.7 million

Director's Office
Total Adopted Budget



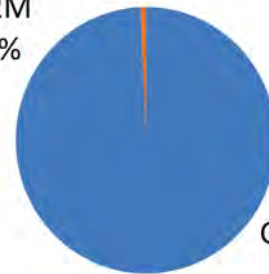
62.00 FTE

(full time equivalent)

Other Funds

\$0.2M

0.6%



General Fund

\$29.5M

99.4%

Significant Division Changes

As part of the Department's contract compliance efforts DCJ reviewed current contract utilization to reduce administrative services to the greatest extent.

In FY 2026, DCJ streamlined the facilities funding allocation in our budget proposal, moving all facilities funds to be managed by the Director's Office, rather than individual divisions. This is reflected in program offer 50000.

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		11,117,902	0	11,117,902	12.00
50001	DCJ Business Services		3,648,346	0	3,648,346	17.00
50002	DCJ Business Applications and Technology		9,298,866	97,500	9,396,366	4.00
50003	DCJ Victim and Survivor Services		1,465,836	93,420	1,559,256	9.00
50004	DCJ Research and Planning		929,772	0	929,772	5.00
50005	DCJ Human Resources		<u>3,087,340</u>	<u>0</u>	<u>3,087,340</u>	<u>15.00</u>
	Total Director's Office		\$29,548,062	\$190,920	\$29,738,982	62.00

Department: Community Justice

Program Contact: Denise Pena

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, and fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division to achieve our Mission: enhancing community safety and reducing 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.

Under the Director's leadership, the office ensures accountability and stewardship to county residents, the Chair and Board of County Commissioners, individuals and families we serve, victims of crimes, employees, and system and community partners. This includes the Director's regular engagement with County leadership on community safety issues and coordinating implementation of cross-County initiatives and councils such as HB4002, the Homelessness Response System, the Local Public Safety Coordinating Council and engaging the Community Budget Advisory Council. The Director's Office serves a key role in supporting employee alignment with our Mission and overseeing the delivery of client services to meet the needs of the community through regular engagement with DCJ Directors, Senior Managers and Community Justice Managers.

DCJ's Deputy Director provides overall management for the Director's Office, leading the strategic planning and implementation process across DCJ, including facilities, safety, and compliance project management.

The Policy, Communication and Volunteer and Intern team leads DCJ's internal policy reviews and ensures compliance, coordinates legislative review on public safety related matters in cooperation with the County and State-level associations, leads internal and external communications, and manages a robust volunteer and intern program supporting client services and community engagement.

The Director's Office Equity Team leads the implementation of the County Workforce Equity Strategic Plan implementation while providing guidance and leadership to DCJ's Diversity and Equity Steering Committee and realizing our commitment to leading with race.

The Director's Office also manages the following programs: Business Applications and Technology (50002), Business Services (50001), Human Resources (50005), Research and Planning (50004), Victim and Survivor Services (50003).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of equity meetings hosted	N/A	N/A	12	12
Output	Number of department-wide communications sent to all DCJ staff	N/A	N/A	24	24
Output	Number of DCJ manager meetings held	N/A	N/A	16	16
Output	Number of all DCJ town halls	N/A	N/A	3	3

Performance Measures Descriptions

The Director's Office program offer performance measures were updated for the FY 2026 budget submission to more narrowly reflect the activities of the Director's Office. These performance measures reflect the Director's Office role in providing strategic leadership to the Department, supporting a safe and healthy workplace, and fulfilling DCJ's commitment to implementing the County's Workforce Equity Strategic Plan.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,642,816	\$0	\$2,628,683	\$0
Contractual Services	\$239,105	\$0	\$167,413	\$0
Materials & Supplies	\$195,033	\$0	\$215,533	\$0
Internal Services	\$7,624,682	\$0	\$8,106,273	\$0
Total GF/non-GF	\$10,701,636	\$0	\$11,117,902	\$0
Program Total:	\$10,701,636		\$11,117,902	
Program FTE	13.00	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 2025: 50000 DCJ Director's Office

In FY 2026, to align facility project management with facility operational funding \$8,103,937 of Internal Services was moved into Program Offer #50000. This breaks down as follows:

- \$5,818,197 of Internal Service Facilities Management
- \$1,869,740 of Internal Service Enhanced Building Services
- \$416,000 of Internal Service Facilities Service Requests

All of these line items were moved from various program offers already allocated in DCJ's base budget so there is no new funding. This allows for better fiscal management of these functions.

To meet County General Fund constraint, a 1.00 FTE - Project Manager position was eliminated.

Department: Community Justice

Program Contact: Colby Dixon

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Business Services unit provides financial services with the goals of providing the Department of Community Justice (DCJ) with fiscal soundness, accountability, and integrity. Business Services provides financial support and stewardship through applying and improving financial policies and practices in the department.

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 and develop a balanced budget which meets the requirements of Oregon Budget Law, County policies, and all 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 through contract compliance and monitoring.

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, and purchase card management
- Procurement for goods and services
- Travel and training coordination and compliance

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of invoices paid in 30 days or less	87%	80%	80%	100%
Outcome	Percent spending within legal appropriation (total budget)	100%	100%	100%	100%
Output	Number of invoices processed	4,204	5,830	4,858	4,600

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,756,546	\$0	\$2,887,018	\$0
Contractual Services	\$46,711	\$0	\$76,962	\$0
Materials & Supplies	\$45,086	\$0	\$82,542	\$0
Internal Services	\$707,716	\$0	\$601,824	\$0
Total GF/non-GF	\$3,556,059	\$0	\$3,648,346	\$0
Program Total:	\$3,556,059		\$3,648,346	
Program FTE	16.00	0.00	17.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$12,000	\$0
Other / Miscellaneous	\$2,636,082	\$0	\$2,543,227	\$0
Total Revenue	\$2,636,082	\$0	\$2,555,227	\$0

Explanation of Revenues

County General Fund, plus \$2,665,315 of Department Indirect Revenue. Indirect rate is based on the FY 2026 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 2025: 50001 DCJ Business Services

Personnel Costs: Converted 1.00 FTE Finance Specialist 1 from Limited Duration Appointment to FTE due to the end of LDA assignment and the ongoing needs in Business Services.

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

Program Description

The Business Applications and Technology (BAT) team is responsible for managing all of DCJ's IT needs. The team supports DCJ's mission by evaluating, selecting, purchasing, developing, and implementing effective technology solutions. These solutions are aimed at streamlining and improving business processes, enhancing productivity, and supporting data-driven decision-making. The team's scope of work is prioritized through the use of an equity lens, with the intention of increasing service and support to DCJ clients and employees.

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, delivered through technology requests, include:

- Software Development: Create applications and systems, including; web based applications, databases supporting statutory obligations, outcomes reporting, and implementing evidence-based practices.
- Database Administration & Management: Design, implement, and maintain database systems. Account creation, maintenance and controlling access to systems in compliance with privacy and data laws (e.g. LEDS, 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.
- Project Management
- User Support
- IT Consulting

Recent and in-progress work includes: Revised Forensic Lab, DCJ Paperless Files projects, countywide SCoPE. Pretrial Monitoring system upgrade, Public Safety Assessment (PSA), Juvenile Services Tracking (JuST) database rewrite, LEDS 20/20, Commons redesign, Justice Reinvestment Program database updates, Tiramisu enhancement to include homeless data, Cont. MergeIT support, JJIS speciality training, Incident Report App, Detainer App, Supporting conference room equipment in all DCJ facilities, and User account management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of system innovations, upgrades and system replacements implemented	40	23	25	25
Outcome	Number of technology requests completed	28	24	25	25
Outcome	Number of systems supported/administered	48	25	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$952,116	\$152,572	\$794,443	\$80,545
Contractual Services	\$37,861	\$0	\$37,861	\$0
Materials & Supplies	\$406,860	\$0	\$273,860	\$0
Internal Services	\$8,099,560	\$31,537	\$8,192,702	\$16,955
Total GF/non-GF	\$9,496,397	\$184,109	\$9,298,866	\$97,500
Program Total:	\$9,680,506		\$9,396,366	
Program FTE	5.00	0.00	4.00	0.00

Program Revenues				
Intergovernmental	\$0	\$184,109	\$0	\$97,500
Total Revenue	\$0	\$184,109	\$0	\$97,500

Explanation of Revenues

This program generates \$16,955 in indirect revenues.

Primary funding is received from the County General Fund. Additionally, Federal funding supports \$97,500 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 was approved from the grantor for 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 2026 budget is a portion of the estimated one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2025: 50002 DCJ Business Applications & Technology

Personnel Costs: Reallocated 1.00 FTE to support other programmatic needs within DCJ.

To meet County General Fund constraint, \$133,000 from supplies, rentals, and software was eliminated.

Department: Community Justice

Program Contact: Jay Scroggin

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Victim and Survivor Services (VSS) collaborates with public safety agencies, community partners, and DCJ staff to lead coordinated responses to crime victims and survivors in Multnomah County. VSS provides survivor-centered consultation on policy and procedures and ensures crime victims' rights are upheld and integrated into supervision practices. VSS also educates DCJ staff and community partners around victim rights and best practices in supporting victims/survivors. Finally, it provides culturally responsive advocacy and support to people who have experienced harm.

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. Needs are defined by the victim/survivors themselves on a case by case basis.

Primary program functions:

- Notifications: Victims receive notice of their rights and the advocacy and restorative services DCJ offers, the time and place of sentencing hearings, and notifications of a client's release from jail or prison.
- Advocacy: Advocates support survivors and victims as they navigate the criminal justice system. DCJ Advocates can support the survivor through the entire system once the connected client is placed under DCJ supervision. Survivors often remain in jeopardy after an individual is sentenced. DCJ Advocates help victims and survivors access community resources, make safety plans, and provide support to their healing process.
- Victim and Survivor Services Fund: This fund helps ease financial burdens survivors often face and provides temporary emergency assistance. This assistance bridges the gap to self-sufficiency or longer term support from other agencies, or is given in response to an immediate safety concern.
- Training and Education: VSS provides training and consultations to DCJ employees and partners including; victim rights, working with survivors, trauma informed care, sex trafficking, and domestic violence.
- Restorative Practices Program (RPP): The RPP utilizes 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. The RPP is overseen by VSS and is currently only available on juvenile cases based on current resources.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of victims informed about their rights and resources	3,278	2,100	3,400	3,400
Outcome	Victim notifications provided to victims of adult and juvenile crime	1,982	800	2,000	2,000
Output	Total number of victims of adult and juvenile crime served through victim advocacy	1,102	650	1,200	1,200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,238,193	\$131,116	\$1,267,745	\$62,338
Contractual Services	\$122,906	\$11,052	\$184,891	\$11,052
Materials & Supplies	\$12,940	\$6,908	\$13,200	\$6,908
Internal Services	\$0	\$27,102	\$0	\$13,122
Total GF/non-GF	\$1,374,039	\$176,178	\$1,465,836	\$93,420
Program Total:	\$1,550,217		\$1,559,256	
Program FTE	8.70	0.30	8.70	0.30

Program Revenues				
Intergovernmental	\$0	\$176,178	\$0	\$93,420
Total Revenue	\$0	\$176,178	\$0	\$93,420

Explanation of Revenues

This program generates \$13,122 in indirect revenues.

Primary funding is received from the County General Fund.

Additional Direct Federal funding received of \$93,420 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 was approved for 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 2026 budget is the remainder one year no cost extension.

Significant Program Changes

Last Year this program was: FY 2025: 50003A DCJ Victim and Survivor Services

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

Program Description

The Research & Planning (RAP) unit leads data tracking, reporting, and program evaluation for the Department of Community Justice (DCJ). This includes all program evaluation for internal and external special projects. RAP employs rigorous scientific methodologies to support evidence based decision making for operations, policy, mandatory reporting, and quality assurance.

The RAP unit supports data and analysis needs of department divisions and external partners. To fulfill its role conducting program evaluations and measuring program fidelity, the unit conducts both simple and complex data analyses as well as a full suite of qualitative methodologies. 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:

- Collecting, analyzing, interpreting, and disseminating data and evidence regarding characteristics, activities, operations, and policies of the department.
- Conducting quantitative and qualitative research to support program evaluations and measuring fidelity to multiple program designs.
- Design and implement data collection processes which monitor for differing results within the categories of race and ethnicity among DCJ practices.
- Creating and maintaining interactive data monitoring dashboards.
- Creating and presenting research and evaluation results to internal and external audiences.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of research and evaluation projects worked on by RAP	98	150	150	150
Outcome	Number of output and outcome measures analyzed for budgeting process	124	130	130	130

Performance Measures Descriptions

Measure 1: FY 2025 Actual may be lower than budgeted due to significant staffing shortages in the last fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,047,133	\$0	\$913,477	\$0
Contractual Services	\$3,500	\$0	\$2,000	\$0
Materials & Supplies	\$12,795	\$0	\$14,295	\$0
Total GF/non-GF	\$1,063,428	\$0	\$929,772	\$0
Program Total:	\$1,063,428		\$929,772	
Program FTE	6.00	0.00	5.00	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 2025: 50004 DCJ Research & Planning

1.00 FTE Research Evaluation Analyst Senior was eliminated in FY 2026.

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

Program Description

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

DCJ HR and training business partners work closely with both internal and external customers to design responsive programs and services to promote the 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. It also assists in supporting regular, on-call, and temporary employees
- Training & Development: Provide structured education and training, professional coaching and mentoring, and comprehensive onboarding.
- Employee Relations: Manage employee and labor relations issues, personnel records, leave administration, layoffs and bumping.
- Performance Management: Lead employee discipline, grievances, and investigations. Ensures compliance with County Personnel Rules, Department Work Rules, and union contracts.
- Workforce Equity Strategic Plan (WESP): Implement all HR related goals from the DCJ WESP.
- System Collaboration: Implement initiatives in partnership with Central Human Resources and Labor Relations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of regular employees supported per day	406	450	415	450
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	54%	58%	55%	56%
Outcome	Total number of temps/on calls supported	74	100	75	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,299,617	\$350,235	\$2,847,450	\$0
Contractual Services	\$113,650	\$0	\$167,550	\$0
Materials & Supplies	\$29,620	\$0	\$72,340	\$0
Total GF/non-GF	\$2,442,887	\$350,235	\$3,087,340	\$0
Program Total:	\$2,793,122		\$3,087,340	
Program FTE	12.00	2.00	15.00	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 2025: 50005 DCJ Human Resources

Personnel Costs: Converted 1.00 FTE HR Analyst Senior from Limited Duration Appointment (LDA) to FTE due to the end of LDA assignment and the ongoing needs in Human Resources. Transferred 2.00 FTEs from ASD MCJRP (program offer 50022) via approved BudMod DCJ--009-25.

Adult Services Division

The Adult Services Division (ASD) is Multnomah County's Adult community corrections provider supervising over 7,000 individuals in the community each year. Specialty units address the unique and dynamic needs of these individuals, using validated assessment tools to ensure the appropriate level of supervision and services needed. ASD also houses the Pre-trial Release Program and Pre-Sentence Investigations, which determines release eligibility for more than 18,000 individuals arrested in Multnomah County annually.

ASD invests in culturally specific, trauma-informed, and evidence-based programs and practices designed to divert individuals from costly jail and prison beds and reintegrate them with the community in positive ways. This includes programs like Community Service and Electronic Monitoring, and the development of initiatives like the Habilitation Empowerment Accountability Therapy (HEAT) program which acknowledges and responds to the unique systemic and historical inequities experienced by Black, African American, and Latino individuals in Multnomah County.

Division Outcomes

ASD is focused on achieving the following community change:

- Justice involved adults on supervision experience increased percentage of positive case closure.
- Justice involved adults on supervision receive increased referrals to needed treatment.
- The usage of non-custodial interventions and sanctions to address issues of non-compliance will be increased.

Significant Division Changes

DCJ is reallocating resources to support Adult Services Management with the addition of a limited duration Sworn Community Justice Manager (SCJM) within our training unit. This position will support the onboarding and field readiness of newly hired Parole and Probation Officers. The current staffing model for training was designed for normal attrition rates. However, the number of vacancies have increased and the current model

\$62.9 million

Adult Services
Total Adopted Budget

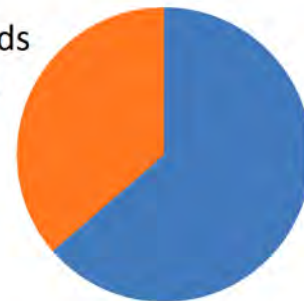
Including cash transfers, contingencies, and unappropriated balances.



256.00 FTE

(full time equivalent)

Other Funds
\$22.8M
36.3%



General Fund
\$40.0M
63.7%

is unable to meet demand. Adding a two-year limited duration SCJM will allow DCJ to respond to structural program barriers by moving to a temporary continuous recruitment and training model.

DCJ conducted a review of program offers to better align operations with budget structure which identified opportunities to streamline our program offers. The following Adult Services Division program offers were merged or consolidated for the FY 2026 budget submission:

- **Adult Local Control and Hearings Officer Units (50019)** gained the hearings officer FTEs and the other personnel that support these operational functions within DCJ. Our Local Control Unit and our Hearings Officer Units collaborate to work with the same population, conduct similar interactions with this population, and assist us with streamlining work flows for those in local jail settings. In FY 2025, these items were located in Adult Parole/Post Prison Violation Hearings (50020). There are no funding impacts as a result of this program merge.
- **Field Supervision – Generic (50023)** will encompass all of DCJ’s generic client caseloads and associated supervision. In FY 2025, DCJ had two program offers that broke out this work between East and West locations (50033 and 50023). To simplify measurements and tracking on justice involved individuals served, merging these programs will support accurate reporting and aligns with other programs serving specific populations within DCJ’s budget. This will also include those released from prison on post-prison supervision and short term transleave. There are no funding impacts as a result of this program merge.
- **Adult Sex Crimes Unit (50025)** now includes the Adult Sex Offense Reduced Supervision (SORS) program. This move aligns with the internal management structure for this unit. There are no funding impacts as a result of this program merge.
- **Adult Domestic Violence Supervision (50026)** now includes the Adult Domestic Violence Deferred Sentencing program. This move aligns with the internal management structure for this unit. There are no funding impacts as a result of this program merge.
- **Adult Specialty Treatment Courts (START and STEP) (50030)** now reflects two of four treatment courts within DCJ. Previously in FY 2025, these programs were broken out into two individual program offers (50030 and 50038). This move aligns with the internal management structure for these two units. We will continue to report on performance and metrics as individual courts. There are no funding impacts as a result of this program merge.
- **Adult Transition Services Unit (TSU) (50034)** underwent a name change and received the operational functions that were previously housed in Adult Intake and Assessment Center (50021). These two program offers both previously used the name Assessment and Referral Center but after further review, DCJ worked to better align the description of services and elements occurring in these programs within budgetary documents. There are no funding impacts as a result of this program merge. However, the programs’s Supportive Housing Services funding was reduced by \$801,537 in FY 2026 when compared to the FY 2025 current service level. To reference these program offers in historical budgets the comparison is as follows: FY 2026 Adult Intake and Assessment Center (50021) was Assessment and Referral Center (50021) and Adult Transition Services Unit (TSU) (50034) was Adult Assessment and Referral Center – Housing (50034).
- **Adult Stabilization and Readiness Program (SARP) (50041)**’s Supportive Housing Services funds were reduced by \$356,842 in FY 2026 when compared to the FY 2025 current service level. Additionally, in FY 2026, SARP’s funding was changed from Supportive Housing Services (SHS) to County General 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
Adult Services						
50013	Adult Culturally Responsive Supervision		1,556,004	581,384	2,137,388	5.25
50016	Adult Services Management		2,885,821	0	2,885,821	10.00
50017	Adult Records and Administrative Services		4,889,085	1,794,057	6,683,142	46.00
50018	Adult Pretrial Release Services Program (PRSP) and Pre-sentence Investigations (PSI)		3,310,068	238,876	3,548,944	22.00
50019	Adult Local Control and Hearings Officer Units		514,112	1,118,451	1,632,563	8.00
50021	Adult Intake and Assessment Center		1,527,885	914,628	2,442,513	13.00
50022	Adult Justice Reinvestment Program		1,040,121	3,171,628	4,211,749	12.00
50023	Adult Field Supervision - Generic		1,826,350	5,036,260	6,862,610	32.00
50024	Adult Mental Health Unit and Mental Health Treatment Court		3,730,232	670,505	4,400,737	12.00
50025	Adult Sex Crimes Unit		483,771	2,609,718	3,093,489	13.00
50026	Adult Domestic Violence Supervision		3,446,711	459,816	3,906,527	19.00
50027	Adult Women and Family Services Unit		1,843,517	741,897	2,585,414	12.00
50028	Adult Diane Wade Program		789,595	0	789,595	0.00
50029	Adult Electronic Monitoring		633,000	0	633,000	3.00
50030	Adult Specialty Treatment Courts (START and STEP)		936,831	1,469,605	2,406,436	10.00
50031	Adult and Juvenile Community Service		1,270,956	384,717	1,655,673	9.00
50032	Adult Gang Unit		1,942,136	187,342	2,129,478	7.75
50033	Adult Driving Under the Influence Supervision Unit		1,029,771	165,325	1,195,096	5.00
50034	Adult Transition Services Unit (TSU)		4,932,275	3,284,559	8,216,834	12.00
50035	Adult Flip the Script - Community Based Services and Support		593,611	0	593,611	0.00
50041	Adult Stabilization and Readiness Program (SARP)	X	<u>841,324</u>	<u>0</u>	<u>841,324</u>	<u>5.00</u>
Total Adult Services			\$40,023,176	\$22,828,768	\$62,851,944	256.00

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

Program Description

The Culturally Responsive Supervision program addresses racial disparity in the criminal justice system by providing holistic wraparound services and building relationships between parole and probation officers (PPOs) and community based organizations who share the same language and culture as their clients. This program includes DCJ's longstanding African American Program and a newly created Latino Program.

This program leverages specialized, culturally specific, knowledge and skills to build positive and impactful relationships with program participants. This includes using a trauma-informed approach to supervision which has been shown to result in better outcomes. This approach also acknowledges the direct and devastating harm caused by the criminal justice system upon communities of color and the understanding that our clients have a justified sense of distrust of it.

Program objectives:

- 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.

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.

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. Note: The Latino Program portion of this unit does not yet have this capacity.

Finally, this program employs Habilitation Empowerment Accountability Therapy (HEAT) and Habilitation Empowerment Recovery (HER). These therapy programs have 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	114	140	140	140
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	3%	7%	3%	2%

Performance Measures Descriptions

Measure 1: This program has historically served only individuals released from prison but will be expanding to include individuals on supervised probation or those released from local control sentences.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$461,182	\$456,680	\$506,857	\$472,849
Contractual Services	\$1,093,603	\$14,900	\$1,049,147	\$9,000
Internal Services	\$0	\$94,396	\$0	\$99,535
Total GF/non-GF	\$1,554,785	\$565,976	\$1,556,004	\$581,384
Program Total:	\$2,120,761		\$2,137,388	
Program FTE	2.75	2.50	2.75	2.50

Program Revenues				
Intergovernmental	\$0	\$565,976	\$0	\$581,384
Total Revenue	\$0	\$565,976	\$0	\$581,384

Explanation of Revenues

This program generates \$99,535 in indirect revenues.

This program is funded by County General Fund.

Additional \$581,384 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

Significant Program Changes

Last Year this program was: FY 2025: 50013 Adult Culturally Responsive Supervision

To meet County General Fund constraint, professional services was reduced by \$41,320.

Department: Community Justice **Program Contact:** Tira Hubbard
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Program Description

Adult Services Division (ASD) management is responsible for regulating policy, maintaining quality services, and implementing evidence-based and core correctional practices that reduce crime and support behavioral change. They partner with other public safety representatives and community interest holders 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).

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:

- Address factors that research has shown to influence criminal behavior
- Utilize evidence-based risk assessments and case management strategies
- Provide structured sanctions, interventions and accountability
- Provide cultural and gender responsive supervision and services
- Provide mental health and substance use disorder treatment referrals
- Provide housing and referrals and services
- Track and analyze race and ethnicity data to identify where systemic racism is harming individuals and preventing them from successfully engaging with supervision and the services listed above.

There were 6,727 unique individuals on probation or post-prison supervision in 2024. 45% are High or Very High risk. 22% are Medium risk. 40% are Black/African American, Indigenous, or other people of color.

Additionally, the Survival Skills unit is housed within this program offer and supports the Adult Services Division's training functions.. This unit oversees officer case management and survival skills trainings for sworn officers, provides onboarding training through the probation training officer program to train and certify new officers, as well as ongoing maintenance training to maintain certification.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	7,067	7,500	7,500	7,500
Outcome	Percent of adults convicted of misd. or felony within 1 year of supervision start date	6%	5%	6%	6%

Performance Measures Descriptions

Measure 1: Courts continue to address defense attorney assignments clearing through backlogged dockets to resolve probation cases. Re-criminalization of controlled substances and increases in Short-Term Transitional Leave (STTL) population may result in increases to the population of adults on supervision.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,361,134	\$0	\$2,487,597	\$0
Contractual Services	\$93,927	\$0	\$115,927	\$0
Materials & Supplies	\$254,755	\$0	\$267,647	\$0
Internal Services	\$13,904	\$0	\$14,650	\$0
Total GF/non-GF	\$2,723,720	\$0	\$2,885,821	\$0
Program Total:	\$2,723,720		\$2,885,821	
Program FTE	11.00	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 2025: 50016 Adult Services Management

A Limited Duration Assignment for a Sworn Community Justice Officer position was added to the Temporary budget line item. To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated.

Department: Community Justice

Program Contact: Jamie Tynan

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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. Administrative staff provide in-person and over the phone support to internal and external customers. The program also provides liaison services with security, facilities, telecom, and information technology for the adult division locations.

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, including both in-person requests and phone calls.
- 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

Requests handled by Record Technicians include: judgments, probation violation orders, Local Control and Parole Board orders, caseload updates, offense closures, file openings and closures. Each request requires a strong understanding of the corrections supervision system and the correct data entry response for the document being reviewed. The time needed for each item worked varies depending on the complexity of the update needed.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of work items processed by the unit	14,058	40,000	20,000	30,000
Outcome	Average Processing Time (days)	2.5	4	2.5	4
Output	Number of check-ins at a reception desk	42,151	45,000	52,000	52,000

Performance Measures Descriptions

Measure 1: Due to an anticipated return to normal business post COVID-19, FY25 budgeted output was placed at 40k, which occurred slower than anticipated. Workload is expected to increase particularly with implementation of systemic changes such as HB4002 and is reflected in the FY25 Estimate and FY26 Target.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$4,223,859	\$1,393,276	\$4,242,323	\$1,482,079
Contractual Services	\$67,090	\$0	\$101,089	\$0
Materials & Supplies	\$193,321	\$0	\$174,466	\$0
Internal Services	\$314,236	\$287,991	\$371,207	\$311,978
Total GF/non-GF	\$4,798,506	\$1,681,267	\$4,889,085	\$1,794,057
Program Total:	\$6,479,773		\$6,683,142	
Program FTE	35.00	12.00	34.00	12.00

Program Revenues				
Intergovernmental	\$0	\$1,681,267	\$0	\$1,794,057
Total Revenue	\$0	\$1,681,267	\$0	\$1,794,057

Explanation of Revenues

This program generates \$311,978 in indirect revenues.

This program is funded by County General Fund.

Additional \$1,794,057 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

Significant Program Changes

Last Year this program was: FY 2025: 50017 Adult Records and Administrative Services

To meet County General Fund constraint, a 1.00 FTE - Administrative Analyst position was eliminated.

Program #50018 - Adult Pretrial Release Services Program (PRSP) and Pre-sentence Investigations (PSI)
FY 2026 Adopted
Department: Community Justice

Program Contact: John McVay

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Adult Recognizance (Recog) unit, Pretrial Services Program (PSP) and Pre-Sentence Investigations (PSI) perform functions necessary for public safety and the effective operation of the local justice system. The Recog and Pretrial units use 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. This ensures jail beds are reserved for higher risk adults. Statutorily required PSI's are conducted on court ordered cases to inform sentencing decisions.

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

- Conduct public safety assessments (PSA's) on defendants who have a pending Multnomah County charge
- Decide preliminary releases based upon guidelines in the current Presiding Judge Order for pretrial release.
- Serve as a 24-hour liaison between law enforcement agencies and Parole-Probation Officers.
- Coordinate the process of holding individuals for certain probation and post-prison violations.

The Pretrial Supervision Program's primary functions include:

- Monitor and report the defendant's violation behaviors to the Court.
- Ensure defendants are notified to attend court hearings.

The Pre-Sentence Investigation functions include:

- Compiling case facts, including interviews with defendants and/or victims.
- Preparing reports to inform court sentencing decisions.

The Recog and PSP units participate in the MacArthur Safety and Justice Challenge. This creates evidence-based strategies addressing main drivers of being placed in local jail that have a disparate impact on:

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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of PSAs and PSIs processed annually	18,053	15,000	18,500	18,500
Output	Number of clients referred to Pre-Trial Supervision (PSP)	1,826	2,000	2,000	2,000
Outcome	Percent of PSP monitoring cases closed without failing to appear to court or receiving a new charge	62%	62%	65%	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,040,940	\$179,341	\$3,239,603	\$197,336
Contractual Services	\$35,892	\$0	\$35,892	\$0
Materials & Supplies	\$16,310	\$0	\$16,310	\$0
Internal Services	\$16,035	\$36,926	\$18,263	\$41,540
Total GF/non-GF	\$3,109,177	\$216,267	\$3,310,068	\$238,876
Program Total:	\$3,325,444		\$3,548,944	
Program FTE	21.00	1.00	21.00	1.00

Program Revenues				
Intergovernmental	\$0	\$215,575	\$0	\$238,876
Total Revenue	\$0	\$215,575	\$0	\$238,876

Explanation of Revenues

This program generates \$41,540 in indirect revenues.

This program is funded by County General Fund.

Additional \$238,876 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

Significant Program Changes

Last Year this program was: FY 2025: 50018 Adult Pretrial Release Services Program (PRSP)

Moved 1.00 FTE from program offer 50023: Adult Field Supervision - Generic to program offer 50018: Adult Pretrial Release Services Program (PRSP) and Presentence Investigations (PSI). FTEs that were moved include 1.00 FTE Parole and Probation Officer.

Other funds for expenses such as contractual services from program offer 50023: Adult Field Supervision - Generic to program offer 50018: Adult Pretrial Release Services Program (PRSP) and Presentence Investigations (PSI).

Department: Community Justice

Program Contact: John McVay

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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 Post Prison with no period of incarceration -OR- less than 12 months incarceration; and (2) when an individual is sentenced to 12 months or less for violating the conditions of their felony probation supervision. 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. 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. The Hearings unit provides a localized, central violation hearing process to ensure timely and equitable resolutions, consistent across Multnomah County. This model supports the Division level outcomes to offer non-custodial interventions and sanctions to address issues of non-compliance whenever warranted. 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
 - Complete Local Control Post Prison hearings, notice of rights, revocations and sanctions per Oregon Administrative Rule
- Hearings Officers functions:
- Conduct investigations about probation and post-prison supervision violations
 - Develop recommendations that are consistent with evidence-based practices and effective resource management.
 - Recommend interventions for adults found to have violated the conditions of their supervision
 - Represent DCJ and testify in Court

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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of release plans completed	349	350	350	350
Outcome	Percent of individuals convicted of misd. or felony within 1 year of release date from local control	19%	20%	20%	20%
Output	Number of hearings completed by hearings officers	1,360	375	1,400	1,400

Performance Measures Descriptions

Measure 2: This metric was previously included in FY 2025 Program Offer 50020 (Adult Parole-Post Prison Violation Hearings). Measure 2 has been updated to more accurately reflect the true number of hearings completed. Previous fiscal years reflected a different metric which is why the FY 2025 Budgeted value is much lower than the FY24 Actual, FY25 Estimate, and FY26 Target. In the FY 2025 Budget, the FY23 Actual should have been 1260 rather than 382.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$457,196	\$862,040	\$510,954	\$911,838
Contractual Services	\$0	\$3,500	\$0	\$3,500
Materials & Supplies	\$3,158	\$0	\$3,158	\$6
Internal Services	\$0	\$187,797	\$0	\$203,107
Total GF/non-GF	\$460,354	\$1,053,337	\$514,112	\$1,118,451
Program Total:	\$1,513,691		\$1,632,563	
Program FTE	2.80	5.20	2.85	5.15

Program Revenues				
Intergovernmental	\$0	\$1,053,337	\$0	\$1,118,451
Total Revenue	\$0	\$1,053,337	\$0	\$1,118,451

Explanation of Revenues

This program generates \$191,942 in indirect revenues.

Primary funding for this program offer includes \$1,080,916 of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections is also included.

This program is partially funded by County General Fund and includes \$37,535 from the State of Oregon via intergovernmental Agreement (IGA) between Oregon Board of Parole & Post-Prison Supervision and Multnomah County. Funding supports a partial certified Hearings Officer for conducting 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 2025: 50019 Adult Local Control Unit

Moved 6.00 FTEs from program offer 50020: Adult Parole/Post Prison Violation Hearings to program offer 50019: Adult Local Control and Hearings Officer Units. FTEs that were moved include 4.00 FTE Parole and Probation Officers and 2.00 FTE Corrections Technicians.

Other funds for expenses such as contractual services and materials & supplies were also moved from program offer 50020: Adult Parole/Post Prison Violation Hearings to program offer 50019: Adult Local Control and Hearings Officer Units.

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

Program Description

The Intake and Assessment Center provides a comprehensive system of services designed to prepare, equip, and sustain Justice Involved Individuals (JII) upon their release from jail/prison or sentencing to formal probation. Intake 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.

Intake also maintains linkages with the prisons, jail, treatment and benefit programs, neighborhood groups, and other interest holders. Staff work to develop transition plans and maintain a more consistent, streamlined approach of offering supportive services. The center also works closely with other Department Units, Field Probation and Parole Units, and contracted service providers to meet our goal of successful reintegration. The centralization of DCJ's intake process and pre-release field investigations in a team committed to trauma-informed practices ensures a procedurally fair process for individuals placed on community supervision.

The Intake and Assessment Center 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
- Managing caseloads of people who have not reported for intake services

The Intake and Assessment Center 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of probation and post prison intakes completed	2,067	1,900	2,000	2,000
Outcome	Percent of individuals that are not revoked during the first thirty days from their release from prison	98%	95%	98%	98%
Outcome	Percent of individuals who report as ordered during the first thirty days from their release from prison	98%	95%	98%	98%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,466,495	\$606,716	\$1,504,375	\$755,579
Materials & Supplies	\$6,525	\$0	\$3,198	\$0
Internal Services	\$23,652	\$154,958	\$20,312	\$159,049
Total GF/non-GF	\$1,496,672	\$761,674	\$1,527,885	\$914,628
Program Total:	\$2,258,346		\$2,442,513	
Program FTE	9.48	3.52	9.00	4.00

Program Revenues				
Intergovernmental	\$0	\$904,636	\$0	\$914,628
Total Revenue	\$0	\$904,636	\$0	\$914,628

Explanation of Revenues

This program generates \$159,049 in indirect revenues.

This is funded by County General Fund plus \$914,628 which is a portion of direct State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50021 Assessment and Referral Center

In FY 2026 moved 10.00 FTEs from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU). FTEs that were moved include 1.00 FTE Sworn Community Justice Manager, 8.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician.

Other funds for expenses such as direct client assistance, contractual services were also moved from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU).

Department: Community Justice

Program Contact: Jamie Tynan

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Multnomah County Justice Reinvestment Program (MCJRP) is a direct result of House Bill 3194, an initiative seeking to reduce prison growth while improving public safety. Funding that would otherwise be spent on prisons has been reinvested in evidence-based strategies at the county level. This program assesses the needs of individuals prior to sentencing, making programming recommendations for the courts and provides community-based supervision for those diverted from prison.

This initiative decreases Multnomah County's utilization of imprisonment in Department of Corrections (DOC) institutions while protecting public safety, holding individuals accountable, and helping to change their behavior. The District Attorney's Office identifies individuals facing a prison term based on established eligibility requirements.

MCJRP funding is allocated as follows:

- A deputy district attorney facilitates eligibility determination and case management via the MCJRP judicial process.
- DCJ staff complete needs based assessments to inform sentencing decisions, with adults in custody or in the community, pending sentencing.
- Ongoing case coordination between the Court, defense, social workers, and district attorney's office
- DCJ employees provide the supervision, sanctions and services to individuals sentenced to community supervision in lieu of prison.
- 10% of funding goes to community-based non-profits working with crime victims.

The Department of Community Justice (DCJ) conducts individual assessments of criminal risk and needs and makes this report available to the defense, prosecution, and court to aid them in making informed sentencing decisions based on programming recommendations. For individuals who are sentenced to probation rather than prison, DCJ provides enhanced supervision based on individualized case plans driven by risk and needs assessments along with referrals to treatment, housing and other community resources. This includes culturally responsive services.

For 2023-2025 biennium, MCJRP secured the Formula and Supplemental Grants through the Criminal Justice Commission (CJC), which addresses special populations and second sentence programs. This funding covers full or partial positions to include a Deputy District Attorney, Research Analyst, Case Managers/Social Workers at Metropolitan Public Defender and Multnomah Defenders Inc, Court Coordinator, DCJ PPOs and MCSO Deputy.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	438	650	500	500
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 misd. or felony within 1 year of supervision start date	93%	95%	90%	90%
Output	Number of MCJRP Assessments performed annually	505	500	500	500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,417,017	\$901,284	\$1,022,186	\$1,236,032
Contractual Services	\$80,398	\$1,761,898	\$10,000	\$1,742,058
Materials & Supplies	\$0	\$0	\$7,935	\$1
Internal Services	\$0	\$184,544	\$0	\$193,537
Total GF/non-GF	\$1,497,415	\$2,847,726	\$1,040,121	\$3,171,628
Program Total:	\$4,345,141		\$4,211,749	
Program FTE	8.10	4.90	5.24	6.76

Program Revenues				
Intergovernmental	\$0	\$3,113,448	\$0	\$3,171,628
Total Revenue	\$0	\$3,113,448	\$0	\$3,171,628

Explanation of Revenues

This program generates \$193,537 in indirect revenues.

This program is funded by County General Fund plus a total of the Direct State funding of \$3,171,628 listed below:

- 1) \$2,405,515 is award from OR Criminal Justice Commission, Justice Reinvestment Initiative funding.
- 2) \$766,113 is M57 Supplemental Funds from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50022 HB3194 Justice Reinvestment

Other funds for expenses such as direct client assistance, contractual services (housing) were moved from 50022: Adult Justice Reinvestment Program to program offer 50034: Adult Transition Services Unit (TSU).

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated. Additionally contractual services for the JRP Treatment Readiness dorm was reduced.

Department: Community Justice

Program Contact: Lonnie Nettles

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Department of Community Justice (DCJ) adheres to evidence-based risk principles to determine supervision levels, ensuring that resources are prioritized for individuals at the highest risk to recidivate. A risk and needs assessment is completed with each individual on field supervision, to develop a case plan for supervision and identify treatment, employment and housing needs. Individuals who score at a lower risk to recidivate are moved into reduced supervision options, taking care not to bring individuals who are low risk deeper into the criminal justice system. 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.
- 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 equitable and specialized responsive programs including:

- 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.
- The 18-25 year old caseload that centers on emerging adult brain science and specialized needs for that population
- Bilingual Spanish speaking caseload.
- House Bill 4002 drug enforcement misdemeanor individuals aimed at providing treatment and resources to those with substance use disorder with multiple points of exit from the justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of high risk adults supervised annually	2,793	N/A	3,300	3,300
Outcome	Percent of high risk adults who are convicted of a misdemeanor or felony within 1 year of supervision start	6%	N/A	5%	5%

Performance Measures Descriptions

Measure 1 & 2: Metrics were updated to include all adults served under generic caseloads. Previously, metrics for those supervised under Generic East were included in the FY 2025 Program Offer 50033 (Adult Supervision - East). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on these items, included here.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,731,877	\$3,854,716	\$1,822,108	\$4,154,575
Contractual Services	\$8,759	\$7,148	\$2,048	\$4,000
Materials & Supplies	\$994	\$0	\$2,194	\$3,148
Internal Services	\$0	\$698,735	\$0	\$874,537
Total GF/non-GF	\$1,741,630	\$4,560,599	\$1,826,350	\$5,036,260
Program Total:	\$6,302,229		\$6,862,610	
Program FTE	10.00	22.00	10.00	22.00

Program Revenues				
Intergovernmental	\$58,066	\$4,086,313	\$0	\$5,036,260
Other / Miscellaneous	\$250,168	\$0	\$250,168	\$0
Total Revenue	\$308,234	\$4,086,313	\$250,168	\$5,036,260

Explanation of Revenues

This program generates \$874,537 in indirect revenues.

This program offer is funded by the County General Fund plus a total of the direct State funding of \$5,286,428 listed below:

- 1) \$5,036,260 is the portion of State funding for Grant in Aid SB1145 from State Department of Corrections.
- 2) \$250,168 is deposited into the County General Fund from the OR DOC, Community Corrections Division's 2023-2025 Criminal Fines Account Allocation required by HB5029.

Significant Program Changes

Last Year this program was: FY 2025: 50023 Adult Field Supervision - West

Moved 17.00 FTEs from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic. FTEs that were moved include 1.00 Sworn Community Justice Manager, 12.00 Parole and Probation Officers, and 4.00 Correction Technicians. Other funds for expenses such as contractual services and materials & supplies were also moved from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic. Additionally, moved 1.00 FTE from program offer 50023: Adult Field Supervision - Generic to program offer 50018: Adult Pretrial Release Services Program (PRSP) and Presentence Investigations (PSI). FTEs that were moved include 1.00 FTE Parole and Probation Officer. Other funds for expenses such as contractual services were also moved from program offer 50023.

Department: Community Justice

Program Contact: John McVay

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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 collaborates with multiple 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 other specialized community groups.

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 through targeted community-based treatment and case management coupled with supervision from specially trained Parole-Probation Officers (PPOs).

The goal of MHU is to reduce re-offenses, enhance community safety, and support individuals experiencing significant behavioral health needs in achieving long-term stabilization and improved functioning through increased referrals to needed treatment.

MHU performs the following:

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

This program supports public safety by providing supervision and case management functions. PPOs also provide skill training to individuals to help them change thinking and behaviors which could lead them 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	488	500	500	550
Outcome	Percent of adults convicted of misdemeanor or felony within 1 year of supervision start date	11%	6%	6%	10%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,870,030	\$170,894	\$2,040,718	\$188,818
Contractual Services	\$1,613,095	\$438,613	\$1,689,514	\$430,060
Materials & Supplies	\$0	\$6,120	\$0	\$11,880
Internal Services	\$0	\$35,324	\$0	\$39,747
Total GF/non-GF	\$3,483,125	\$650,951	\$3,730,232	\$670,505
Program Total:	\$4,134,076		\$4,400,737	
Program FTE	11.00	1.00	11.00	1.00

Program Revenues				
Intergovernmental	\$0	\$430,465	\$0	\$670,505
Total Revenue	\$0	\$430,465	\$0	\$670,505

Explanation of Revenues

This program generates \$39,747 in indirect revenues.

This program is primarily funded by the County General Fund plus direct State funding of \$670,505 that includes:

- 1.) \$221,454 provided by the Criminal Justice Commission (CJC) for the Mental Health Treatment Court
- 2.) \$449,051 is the portion of State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50024 Adult Mental Health Unit - Supervision and Treatment

Other funds for expenses such as direct client assistance and pass-through program support were moved from program offer program offer 50034: Adult Transition Services Unit (TSU) to program offer 50024: Adult Mental Health Unit and Mental Health Treatment Court for housing functions.

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated.

Department: Community Justice

Program Contact: Lonnie Nettles

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 50037

Program Characteristics:
Program Description

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.

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.

This program also includes Sex Offense Reduced Supervision (SORS) caseload that 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. These individuals have shown compliance by: (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. 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.

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 is grounded in research that shows sexual offense specific treatment lowers the likelihood of re-offense, and 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	619	N/A	700	725
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	6%	N/A	5%	5%
Outcome	Percent of adults convicted of a new sex-offense misd. or felony within 1 year of supervision start date	0%	N/A	1%	1%

Performance Measures Descriptions

Measures 1, 2, & 3: Metrics were updated to reflect adults supervised by both the Adult Sex Crimes Unit and Adult Sex Offense Reduced Supervision (SORS). Metrics for SORS were previously reported in the FY 2025 Program Offer 50037 (Adult Sex Offense Reduced Supervision (SORS)). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on this item, included here. Additionally, expansion of Earned Discharge (EDIS), established by HB 3194 in 2013, has had a significant effect on SORS numbers in the last couple of years and will continue to do so.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$429,080	\$1,939,758	\$331,976	\$2,127,607
Contractual Services	\$302,120	\$26,750	\$151,795	\$26,750
Materials & Supplies	\$0	\$7,500	\$0	\$7,500
Internal Services	\$0	\$400,948	\$0	\$447,861
Total GF/non-GF	\$731,200	\$2,374,956	\$483,771	\$2,609,718
Program Total:	\$3,106,156		\$3,093,489	
Program FTE	2.60	11.40	2.00	11.00

Program Revenues				
Intergovernmental	\$0	\$2,374,956	\$0	\$2,609,718
Total Revenue	\$0	\$2,374,956	\$0	\$2,609,718

Explanation of Revenues

This program generates \$447,861 in indirect revenues.

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

- 1) \$2,583,247 a portion of State funding for Grant in Aid SB1145 from State Department of Corrections
- 2) \$26,471 Oregon State Department of Corrections 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 2026 budget assumes the service levels of FY2025 will continue in FY 2026.

Significant Program Changes

Last Year this program was: FY 2025: 50025 Adult Sex Crimes Unit

Moved 2.00 FTEs from program offer 50037: Adult Sex Offense Reduced Supervision (SORS) to program offer 50025: Adult Sex Crimes Unit. FTEs that were moved include 1.00 FTE Parole and Probation Officer and 1.00 FTE Corrections Technician.

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position was eliminated. Additionally contractual services for the treatment and evaluations was reduced based on utilization.

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

Program Description

The Domestic Violence (DV) unit supervises adults convicted of misdemeanor and felony level convictions or requiring supervision as part of the Deferred Sentencing Program (DSP). DSP is for first time convictions and upon the successful completion of the program, the court permanently dismisses the charges. Granting individuals who completed court required domestic violence treatment a chance to address their needs, develop valuable skills, and avoid the obstacles associated with a criminal conviction on their record.

In addition, the DV unit works closely with The Department of Community Justice's (DCJ) Victim and Survivor Services (50003) to advocate for the safety of the victims and survivors, and include their voices in creating case plan goals. The DV unit holds individuals accountable for their actions and provides them the opportunity to make long-term positive changes by engaging in appropriate counseling groups (batterer intervention, mental health, etc.).

Parole- Probation Officers in this unit regularly attend court to ensure a collaborative approach is being utilized in victim safety and client accountability. In addition to using evidence-based tools and practices with individuals to address behavior change, Parole-Probation Officers (PPOs) in the DV unit support adults on supervision by:

- Developing safety plans that help empower them to break the cycle of domestic violence.
- Attending court to ensure a systematic approach to victim safety and accountability of the individual on supervision.
- Collaborating 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 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	1,003	N/A	1,110	1,110
Outcome	Percent of adults convicted of a misdemeanor or felony 1 year of supervision start date	5%	N/A	5%	5%

Performance Measures Descriptions

Measures 1 & 2: Metrics were updated to reflect adults supervised by both Adult Domestic Violence Supervision and Adult Domestic Violence Deferred Sentencing. Metrics for Deferred Sentencing were previously reported in the FY 2025 Program Offer 50036 (Adult Domestic Violence Deferred Sentencing). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on these items, included here.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,332,223	\$261,467	\$3,200,701	\$379,331
Contractual Services	\$134,439	\$636	\$237,128	\$636
Materials & Supplies	\$2,230	\$0	\$8,882	\$0
Internal Services	\$0	\$54,045	\$0	\$79,849
Total GF/non-GF	\$3,468,892	\$316,148	\$3,446,711	\$459,816
Program Total:	\$3,785,040		\$3,906,527	
Program FTE	19.47	1.53	17.00	2.00

Program Revenues				
Intergovernmental	\$0	\$316,148	\$0	\$459,816
Total Revenue	\$0	\$316,148	\$0	\$459,816

Explanation of Revenues

This program generates \$79,849 in indirect revenues.

This program is funded by County General Fund and partial funding of \$45,9816 from State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50026 Adult Domestic Violence Supervision

Moved 1.00 FTE from program offer 50036: Adult Domestic Violence Deferred Sentencing to program offer 50026: Adult Domestic Violence Supervision. FTEs that were moved include included 1.00 FTE Parole and Probation Officer.

To meet County General Fund constraint, 2.00 FTE - Parole and Probation Officer positions were eliminated.

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

Program Description

The Women & Family Services Unit (WFSU) supervises families and women. This includes pregnant women, women parenting young children, individuals who identify as women, African American Women with open child welfare cases, and/or women who have children involved in the juvenile justice system. By collaborating with community partners and child welfare, including the Juvenile Services Division (JSD), WFSU works to protect children, strengthen families, and interrupt intergenerational transmission of criminogenic factors.

WFSU utilizes a multi-disciplinary approach to supervision, which includes;

- Assessing individual risks and needs using the Women's Risk Needs Assessment (WRNA).
- Matching assessment results with interventions, treatment, and gender responsive service referrals.
- Providing skill building and resources which aims to strengthen families and successfully defray long-term costs associated with inter-generational criminal activity.

WFSU Parole/ Probation Officers 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 the client at risk.

Community Health Specialists (CHS) work with clients to address social health determinants for the entire family. The CHS works closely with the PO's to address the issues that are not the primary criminogenic risk factors for women.

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 other people of color.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	472	550	500	550
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	4%	4%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,775,028	\$564,461	\$1,626,655	\$612,884
Contractual Services	\$121,037	\$63,619	\$124,521	\$0
Materials & Supplies	\$6,644	\$0	\$6,644	\$0
Internal Services	\$77,441	\$116,674	\$85,697	\$129,013
Total GF/non-GF	\$1,980,150	\$744,754	\$1,843,517	\$741,897
Program Total:	\$2,724,904		\$2,585,414	
Program FTE	11.00	3.00	9.00	3.00

Program Revenues				
Intergovernmental	\$0	\$744,754	\$0	\$741,897
Total Revenue	\$0	\$744,754	\$0	\$741,897

Explanation of Revenues

This program generates \$129,013 in indirect revenues.

This program is funded by County General Fund and partial funding of \$741,897 from State funding for Grant in Aid SB1145 from State Department of Corrections.

Significant Program Changes

Last Year this program was: FY 2025: 50027 Adult Women & Family Services Unit

To meet County General Fund constraint, a 1.00 FTE - Parole and Probation Officer position and a 1.00 Community Health Specialist 2 position were eliminated.

Program #50028 - Adult Diane Wade Program
FY 2026 Adopted

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

Program Description

The Diane Wade Program (formerly the Diane Wade House) is a culturally and gender responsive transitional housing program for women who identify as Black and African American and are on supervision. This program offers services that include safe housing, resource referrals for co-occurring disorders (substance abuse and/or behavioral health), family reunification, group, and individual counseling. Services also 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.

The contractor provides 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. Participants are able to stabilize, address trauma, build healthy relationships, be referred to substance abuse and behavioral health treatment and learn new skills. The women are provided all the necessities to go with the housing unit, including getting the women started with food and toiletries.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of women served annually	22	7	15	20
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	NA	15%	15%	0%
Outcome	Percent of adults who are engaged in housing placement services within 6 months post-program	30%	65%	65%	75%

Performance Measures Descriptions

Measure 2: Measure 2 does not have FY 2024 data available because there were no participants in FY 2023 to track for recidivism.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$771,089	\$0	\$789,595	\$0
Total GF/non-GF	\$771,089	\$0	\$789,595	\$0
Program Total:	\$771,089		\$789,595	
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 2025: 50028 Diane Wade Program

Department: Community Justice

Program Contact: Travis Gamble

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Adult Electronic Monitoring (EM) allows staff to monitor individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or movement. 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.

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

The Adult Electronic Monitoring Program:

- 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.
- Allows Parole-Probation Officers the ability to provide safety measures for survivors of violent crimes.

The EM Program also 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served	708	550	650	650
Outcome	Number of jail beds saved	30,680	15,150	26,000	26,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$380,431	\$0	\$396,856	\$0
Contractual Services	\$216,144	\$0	\$216,144	\$0
Materials & Supplies	\$20,000	\$0	\$20,000	\$0
Total GF/non-GF	\$616,575	\$0	\$633,000	\$0
Program Total:	\$616,575		\$633,000	
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 2025: 50029 Adult Electronic Monitoring

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

Program Description

The Success through Accountability, Restitution and Treatment (START) Court program is a specialty drug court that provides intensive supervision and frequent court monitoring. It works closely with treatment agencies to ensure comprehensive services, skill development and accountability for individuals enrolled in the program. The Strategic Treatment and Engagement Program (STEP) Court program is a specialty drug 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 addressing addiction and other underlying issues without jeopardizing public safety or due process. This program is 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.

DCJ collaborates with a variety of stakeholders to deliver these evidence-based models, including:

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

Referrals to START Court are filtered primarily through the Multnomah County Justice Reinvestment Program (MCJRP), which provides informed sentencing.

STEP Court uses objective screening criteria and includes equal opportunities for enrollment and participation.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults in START Court served each year in supervision	146	160	160	200
Outcome	Percent of adults in START Court NOT convicted of a misdemeanor or felony within 1 year of supervision start	97%	90%	95%	95%
Output	Number of adults in STEP Court served each year in supervision	74	75	75	100
Outcome	Percent of adults in STEP Court NOT convicted of a misd. or felony within 1 year of supervision start date	95%	75%	75%	90%

Performance Measures Descriptions

Measures 1 & 2: Metrics were previously reported in FY 2025 Program Offer 50038 (STEP Court Program).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$882,733	\$581,061	\$894,652	\$808,110
Contractual Services	\$35,702	\$929,424	\$35,702	\$527,114
Materials & Supplies	\$6,477	\$16,236	\$6,477	\$13,187
Internal Services	\$0	\$96,948	\$0	\$121,194
Total GF/non-GF	\$924,912	\$1,623,669	\$936,831	\$1,469,605
Program Total:	\$2,548,581		\$2,406,436	
Program FTE	5.19	3.81	5.00	5.00

Program Revenues				
Intergovernmental	\$0	\$1,623,669	\$0	\$1,469,605
Total Revenue	\$0	\$1,623,669	\$0	\$1,469,605

Explanation of Revenues

This program generates \$121,194 in indirect revenues.

This program is funded by County General Fund plus direct State funding of \$1,469,605 from:

- 1.) The State of Oregon Commission (CJC), Specialty Courts Grant Program for \$904,991
- 2.) The State of Oregon Department of Corrections State Grant In Aid SB1145 for \$564,614

Significant Program Changes

Last Year this program was: FY 2025: 50030 Adult START Court Program

Moved 5.00 FTEs from program offer 50038: Adult STEP Court Program to program offer 50030: Adult Specialty Treatment Courts (START and STEP). The FTEs that were moved include 0.50 FTE Sworn Community Justice Manager, 3.00 FTE Parole and Probation Officers, and 1.00 FTE Corrections Technician.

Other funds for expenses such as contractual services and materials & supplies were also moved program offer 50038: Adult STEP Court Program to program offer 50030: Adult Specialty Treatment Courts (START and STEP).

Department: Community Justice

Program Contact: Travis Gamble

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Department of Community Justice (DCJ) Community Service program 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. This program serves both the Adult Services Division (ASD) and the Juvenile Services Division (JSD).

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.

ASD Community Service serves as an alternative sanction to jail and supports individuals on supervision by:

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

JSD Community Service program provides youth on supervision;

- Direct community service opportunities, including landscaping work and litter clean-up in much needed areas.
- Opportunity to participate in Project Buyback. This project provides youth the ability to fulfill court mandated obligations while earning money to pay their court-ordered restitution. This is offered four days a week.

Both Community Service and Project Payback provide youth with pro-social activity and the opportunity to build skills like teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served	579	625	700	700
Outcome	Percent of cases completing community service hours successfully	69%	60%	75%	75%
Output	Number of hours justice-involved juvenile crews worked in the community	1,051	4,500	1,100	1,100
Outcome	Restitution payments made by justice-involved juveniles participating in work crews	\$47,187	\$35,000	\$49,000	\$50,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,077,751	\$296,257	\$1,052,661	\$269,360
Contractual Services	\$40,007	\$27,271	\$50,378	\$58,655
Materials & Supplies	\$41,636	\$1,000	\$41,636	\$1
Internal Services	\$121,639	\$61,236	\$126,281	\$56,701
Total GF/non-GF	\$1,281,033	\$385,764	\$1,270,956	\$384,717
Program Total:	\$1,666,797		\$1,655,673	
Program FTE	7.39	1.61	7.45	1.55

Program Revenues				
Intergovernmental	\$0	\$385,764	\$0	\$384,717
Other / Miscellaneous	\$7,000	\$0	\$8,500	\$0
Total Revenue	\$7,000	\$385,764	\$8,500	\$384,717

Explanation of Revenues

This program generates \$56,701 in indirect revenues.

This program is funded by County General Fund plus \$6,250 of Federal award and \$386,967 with local and state governments listed below:

- 1) \$6,250 USDA Forest Services grant award provides job training on public hiking trails.
- 2) \$41,200 IGA PDX Water Bureau. Funding is for general heavy brushing and cleanup work.
- 3) \$65,000 IGA PDX Parks & Recreation compensation for site maintenance.
- 4) \$75,000 PDX Water Bureau for outdoor maintenance & landscape to city sites.
- 5) \$34,422 total IGA with Metro. Youths in the program provide litter pick-up in metro sites.
- 6) \$8,500 - 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.
- 7.) \$162,845 from the State of Oregon Department of Corrections State Grant In Aid SB1145

Significant Program Changes

Last Year this program was: FY 2025: 50031 Community Service

Department: Community Justice

Program Contact: Travis Gamble

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Gang Unit specializes in the supervision of high and medium risk individuals who are also identified gang members. The Gang Unit works in close collaboration with system partners and community based organizations 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 relationships between Parole-Probation Officers (PPOs) and individuals on supervision.

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.

Gang Unit 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.
- Identifying and addressing the cause and effects of trauma.
- Encouraging and facilitating holistic healing.
- Encouraging education and vocational training.
- Assisting with housing resources.
- Providing employment resources.
- Strengthening family relationships and promoting positive mentorship.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually in the gang unit	315	325	315	315
Outcome	Percent of adults convicted of a misdemeanor or felony within 1 year of supervision start date	5%	5%	5%	4%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,292,204	\$116,133	\$1,387,052	\$154,764
Contractual Services	\$550,664	\$0	\$549,549	\$0
Materials & Supplies	\$5,535	\$0	\$5,535	\$0
Internal Services	\$0	\$24,005	\$0	\$32,578
Total GF/non-GF	\$1,848,403	\$140,138	\$1,942,136	\$187,342
Program Total:	\$1,988,541		\$2,129,478	
Program FTE	7.25	0.50	7.07	0.68

Program Revenues				
Intergovernmental	\$0	\$140,138	\$0	\$187,342
Total Revenue	\$0	\$140,138	\$0	\$187,342

Explanation of Revenues

This program generates \$32,578 in indirect revenues.

This program is funded by County General Fund plus \$187,342 from the State of Oregon Department of Corrections for Grant in Aid SB1145.

Significant Program Changes

Last Year this program was: FY 2025: 50032 Adult Gang Unit

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

Program Description

DCJ provides supervision and services to individuals who have been sentenced for driving under the influence of intoxicants.

Parole and Probation officers supervise and monitor both misdemeanor and felony cases, enforcing conditions set by the court and reporting violations. In addition, DCJ is a partner in DISP (DUII Intensive Supervision Program), a post conviction, voluntary treatment court for individuals with repeat DUII offenses. A collaborative and holistic approach is taken to solving the problems that contribute to creating and perpetuating repeat DUII offenses. DISP combines the treatment court model with intensive supervision. DUII participants are required to have frequent meetings with court-based case managers, electronic alcohol monitoring, frequent and random alcohol and drug testing and long-term treatment with mental health components. Additional conditions of probation include payment of fees, fines and restitution, and driving only with the court's permission. These conditions, more often than not, lead to permanent changes in behavior.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults supervised annually	672	N/A	672	550
Outcome	Percent of adults who are convicted of a misdemeanor or felony within 1 year of supervision start date	2%	N/A	2%	2%

Performance Measures Descriptions

Measures 1 & 2: Metrics previously included in FY 2025 Program Offer 50033 (Adult Supervision - East). For this reason there is no FY25 budgeted, however, we were tracking data in FY24 on these items, included here.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$939,410	\$0	\$937,069	\$0
Contractual Services	\$0	\$167,563	\$92,702	\$161,109
Materials & Supplies	\$0	\$4,216	\$0	\$4,216
Internal Services	\$0	\$98,178	\$0	\$0
Total GF/non-GF	\$939,410	\$269,957	\$1,029,771	\$165,325
Program Total:	\$1,209,367		\$1,195,096	
Program FTE	5.50	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$744,935	\$0	\$165,325
Total Revenue	\$0	\$744,935	\$0	\$165,325

Explanation of Revenues

This program is primarily funded by County General Fund plus a total of direct State \$2,600,765 funding listed below:

- 1) \$7,216 is a portion for Grant in Aid SB1145 funding from the State of Oregon Department of Corrections.
- 2) \$158,109 is grant funding from OR Criminal Justice Commission, Specialty Courts Grant Program.

Significant Program Changes

Last Year this program was: FY 2025: 50033 Adult Field Supervision - East

Moved 17.00 FTEs from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic. The FTEs that were moved include 1.00 Sworn Community Justice Manager, 12.00 Parole and Probation Officers, and 4.00 Correction Technicians.

Other funds for expenses such as contractual services and materials & supplies were also moved from program offer 50033: Adult Driving Under the Influence Supervision Unit to program offer 50023: Adult Field Supervision - Generic.

To meet County General Fund constraint, a 0.50 FTE - Parole and Probation Officer position was eliminated.

Department: Community Justice

Program Contact: Lonnie Nettles

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Transition Services Unit staff in our Assessment and Referral Center meet with high risk individuals before and after their release from custody, to determine appropriate strategies and services. Results indicate that using individual specific referrals and re-entry services, including housing placement, reduces recidivism and increases engagement. Transition Services Unit's mission is to prioritize High Risk/High Need individuals and focus on fulfilling needs in order to support field supervision and maintain community safety. This includes placing high risk, high need individuals directly into housing with supportive services immediately following 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 support the use of case management, temporary client assistance, access to healthcare, and safe and secure housing for individuals released from jail, prison or residential treatment. Transition Services staff prioritize cultural-specific, culturally responsive, and inclusive housing options when possible.

In 2024, 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 has been shown to be 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of individuals housed monthly	296	314	295	295
Outcome	Average percentage of contracted beds utilized each month.	94%	85%	85%	90%
Output	Number of individuals served with long term rent assistance through Supportive Housing Services	33	45	45	45
Outcome	Average percentage of contracted beds utilized each month through Supportive Housing Services	19%	100%	80%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,397,775	\$590,813	\$1,449,914	\$459,871
Contractual Services	\$3,113,515	\$2,978,148	\$3,479,163	\$2,727,884
Materials & Supplies	\$0	\$0	\$3,198	\$1
Internal Services	\$0	\$92,571	\$0	\$96,803
Total GF/non-GF	\$4,511,290	\$3,661,532	\$4,932,275	\$3,284,559
Program Total:	\$8,172,822		\$8,216,834	
Program FTE	9.00	4.00	9.00	3.00

Program Revenues				
Intergovernmental	\$0	\$2,054,682	\$0	\$1,922,807
Total Revenue	\$0	\$2,054,682	\$0	\$1,922,807

Explanation of Revenues

This program generates \$96,803 in indirect revenues.

This program is primary funded by the County General Fund plus Other Funds including:

- 1.) \$1,546,051 is a portion of direct State funding for Grant in Aid SB1145 from the State of Oregon Department of Corrections.
- 2.) \$78,076 is a portion of direct State funding for Grant in Aid SB1145 Transition Fund from the State of Oregon Department of Corrections.
- 3.) \$298,680 is a portion of the Oregon Criminal Justice Commission, Justice Reinvestment Initiative funding.
- 4.) \$1,361,752 is from the Metro Supportive Housing Services funding.

Significant Program Changes

Last Year this program was: FY 2025: 50034A Assessment and Referral Center - Housing

Moved 10.00 FTEs from program offer 50021: Adult Intake and Assessment Center to program offer 50034: Adult Transition Services Unit (TSU). FTEs that were moved include 1.00 FTE Sworn Community Justice Manager, 8.00 FTE Corrections Counselor, and 1.00 FTE Corrections Technician.

Other funds for expenses such as direct client assistance, contractual services were also moved from program offer 50021: Adult Intake and Assessment Center and 50022: HB3194 Justice Reinvestment to program offer 50034: Adult Transition Services Unit (TSU).

Within program offer 50034: Adult Transition Services Unit (TSU), 1.00 FTE was reduced. The FTE that was cut was 1.00 Corrections Counselor. Other funds for contractual services and client assistant was also reduced.

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

Program Description

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

The purpose of the program is to reduce disproportionate minority incarceration by providing wrap around case management services 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: receive help from people who have experienced the justice system directly.
- Advocacy: opportunities to turn life experiences into real change for people involved in the justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of people enrolled in FTS	80	130	120	140
Outcome	Percent of FTS Participants accessing employment and/or benefit income at time of exit	75%	75%	50%	75%
Output	Number of referrals to FTS	166	160	175	175

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$579,698	\$0	\$593,611	\$0
Total GF/non-GF	\$579,698	\$0	\$593,611	\$0
Program Total:	\$579,698		\$593,611	
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 2025: 50035 Flip the Script - Community Based Services and Support

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

Program Description

The Stabilization and Readiness Program (SARP) promotes and supports treatment motivation, stabilization, skill development and case management services for individuals on supervision with severe and persistent mental illness who are also experiencing housing instability and homelessness. Referrals to this program are made from DCJ's Mental Health Unit (50024) or directed by the Mental Health Court Judge.

The program serves those supervised in the Department of Community Justice (DCJ) 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.

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.

Objectives include:

- Enhancing treatment motivation.
- Facilitating treatment engagement.
- Increasing 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.

Most recent data show that of 216 unique individuals who utilized SARP services, 78% engaged in skill development or case management services on their first visit. 61% obtained housing, 73% entered treatment.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of adults served annually	216	150	230	250
Outcome	Percent of clients engaged in treatment at discharge	73%	70%	73%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,015,161	\$723,697	\$0
Contractual Services	\$0	\$299,839	\$17,627	\$0
Internal Services	\$0	\$209,834	\$100,000	\$0
Total GF/non-GF	\$0	\$1,524,834	\$841,324	\$0
Program Total:	\$1,524,834		\$841,324	
Program FTE	0.00	8.00	5.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 50041 DCJ Stabilization and Readiness Program (SARP) - Supportive Housing

Reductions of 3.00 FTE that include 2.00 FTE Community Health Specialists II and 1.00 FTE Corrections Technician. Additional funds for contractual services and client assistant was also reduced.

In FY 2025, this program was funded by the Supportive Housing Services fund. In FY 2026, the program will be funded by County General Fund.

Juvenile Services Division

The Juvenile Services Division (JSD) provides supervision for youth on probation and detention for youth awaiting adjudication, serving nearly 1,300 youth each year and facilitating over 1,000 domestic relations sessions. JSD is a national leader in juvenile justice reform efforts and is actively engaged in the Transforming Probation Initiative and Juvenile Detention Alternatives Initiative (JDAI). Juvenile Detention Services have reduced Multnomah County's average daily population year-over-year, while making critical facilities and programming investments to ensure a trauma-informed, developmentally appropriate space for youth who are unable to remain safely in the community. In FY 2024, JSD provided services for 529 youth in detention, 405 youth on probation, 212 youth through pre-adjudication, and 194 youth through diversion.

JSD utilizes restorative practices, combining existing infrastructure with an understanding of adolescent brain development, with a trauma-informed approach focused on reducing recidivism and further system involvement. This approach aims to reduce reliance on juvenile detention and interrupt harm to the community from systemic and institutional inequities. JSD also includes Family Resolution Services that provides court mandated mediation for all individuals who are parties in a domestic relations (family law) case that decides the custody of a child.

Division Outcomes

JSD is focused on achieving the following community change:

- Justice involved youth on supervision do not receive a new adjudication within one-year post-disposition.
- Justice involved youth increasingly feel safe while in detention.

\$25.2 million

Juvenile Services

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



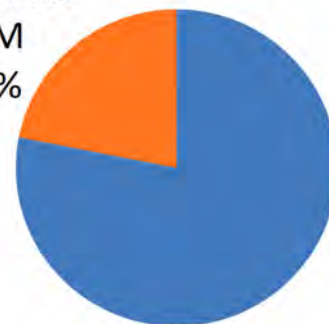
120.00 FTE

(full time equivalent)

Other Funds

\$5.5M

21.9%



General Fund

\$19.7M

78.1%

Significant Division Changes

In FY 2026, JSD will implement several operational changes to improve efficiency and respond to budget constraints.

DCJ is reallocating resources to establish a **Juvenile Service Management position** that will play a vital role in ensuring that all staff receive comprehensive, trauma-informed training that aligns with best practices and legal standards.

JSD is adapting services offered in response to a loss of contract revenue from Washington County for detention space (a reduction of \$2,199,212 for FY 2026). To offset this loss, DCJ is closing the **Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program (50063)**. This will reduce in-house residential and wraparound support for high-risk youth transitioning from detention or on probation. This was an opt-in service provided to youth from Multnomah County, Oregon Youth Authority and the Department of Human Services. Remaining funding will be reallocated to the new Juvenile Culturally Responsive Youth and Family Treatment Services program (50064).

DCJ has established the Juvenile Culturally Responsive Youth and Family Treatment Services program (50064) in FY 2026. This program will prioritize the need to support Black, African American, African immigrant/refugee, and Latino/a youth, and their families, that are disproportionately represented in the system. The program will bridge the anticipated gap in services created by the elimination of the Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program (50063). The Juvenile Culturally Responsive Youth and Family Treatment Services program is designed to support high-risk and high-need youth and their families as they navigate the complexities of transitioning back into their communities or stabilize following acute challenges. This program aims to provide targeted interventions, therapeutic support, and connections to long-term community services, ensuring that youth receive comprehensive care at this critical stage of their journey. The program employs a team-based approach, consisting of dedicated therapists and a treatment navigator. This program leverages specialized, culturally specific, knowledge and skills to build positive and impactful relationships with youth in detention and on probation.

The Juvenile Community Healing Initiative (CHI) services will be merged as part of Juvenile Field Probation (50058). CHI Probation services are now presented as part of the Juvenile Field Probation program to group all services provided to youth on probation in one program offer. Juvenile Field Probation is responsible for developing probation case plans, holding young people accountable to court ordered conditions, and addressing victim restitution and restoration, while the CHI services provide culturally specific, holistic, family-based, wraparound services for youth on probation, specifically for medium and high risk Black, African American, African immigrant/refugee, and Latino/a youth, and their families, provided in partnership with community partners via contract. Note: CHI Early Intervention and Prevention (CHI-EI), included as a standalone program offer (50067), is focused on upstream efforts, and includes a portfolio of community based and family-focused efforts designed to prevent and reduce delinquency, address root causes, and augment community safety and connection. This program is funded by the State via the Juvenile Crime Prevention Plan.

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		2,204,538	0	2,204,538	8.00
50051	Juvenile Data and Administrative Services		1,258,694	80,192	1,338,886	10.00
50052	Juvenile Family Resolution Services (FRS)		811,451	1,178,614	1,990,065	9.00
50053	Juvenile Courtyard Cafe and Catering		517,313	0	517,313	3.20
50054	Juvenile Detention Services		7,799,221	1,065,499	8,864,720	51.80
50055	Juvenile Community Monitoring Program		32,415	477,002	509,417	0.00
50056	Juvenile Shelter & Residential Placements		41,629	401,705	443,334	0.00
50057	Juvenile Pre-Adjudication and Informal Supervision Unit		1,789,860	215,137	2,004,997	12.00
50058	Juvenile Field Probation		3,854,840	1,880,225	5,735,065	18.00
50064	Juvenile Culturally Responsive Youth and Family Treatment Services		498,657	0	498,657	3.00
50066	Juvenile Restorative Practices Team		878,025	0	878,025	5.00
50067	Juvenile CHI Early Intervention & Prevention Services (CHI-EI)		<u>0</u>	<u>224,079</u>	<u>224,079</u>	<u>0.00</u>
	Total Juvenile Services		\$19,686,643	\$5,522,453	\$25,209,096	120.00

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Department: Community Justice

Program Contact: Kyla Armstrong Romero

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Juvenile Services Division (JSD) programs 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.

JSD does this with an awareness of contemporary adolescent brain science while balancing the public safety needs of the community.

Major JSD Service Areas:

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. Oversees contracts with community providers which 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 40-bed 24/7 facility that serves Washington County youth and Multnomah county youth awaiting subsequent court hearings (including youth who are waived to adult criminal court), or those serving a sanction. Provides a 24/7 assessment and evaluation (A&E) residential program.

Restorative Practices: Develops and implements strategies to reduce racial and ethnic disparities in the juvenile justice system by reducing reliance on detention, promoting youth and family voice in system reforms, and enhancing multi-system integration. This includes incorporating restorative practices and emphasizing community based interventions 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 family connections. This includes family mediation to improve relationships and reduce harm. Family Resolution Services also offers a Court-mandated class which provides information to parents about navigating the legal system, 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of juvenile criminal referrals received annually	588	500	550	500
Outcome	Percent of youth that had one or more subsequent adjudications within 1 year post disposition	19%	30%	20%	15%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,600,807	\$0	\$1,801,332	\$0
Contractual Services	\$264,465	\$10,000	\$229,465	\$0
Materials & Supplies	\$127,774	\$0	\$173,741	\$0
Total GF/non-GF	\$1,993,046	\$10,000	\$2,204,538	\$0
Program Total:	\$2,003,046		\$2,204,538	
Program FTE	7.00	0.00	8.00	0.00

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

Explanation of Revenues

County General Fund

Significant Program Changes

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

Personnel Costs: Added 1.00 FTE Community Justice Manager

Department: Community Justice

Program Contact: Ansley Flores

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Juvenile Data and Administrative Services assists the Juvenile Services Division (JSD) administration, court, and community supervision services.

Juvenile Records and Administrative Services staff: 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; and f) complete expunctions of Juvenile records pursuant to Oregon state statutes.

Juvenile Data and Administrative Services provide the following services:

Administrative Support: Staff scheduling for Court Counseling and Community Services. Purchasing supplies, arranging facility maintenance for the building and mail distribution.

Clerical Support Services: Shelter care tracking; Medicaid billing preparation; updating and maintaining records; 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 and other records into LEDS; Provide law enforcement with field access to juvenile Electronic Probation Records (EPR); maintain juvenile sex offender registration information; Perform records checks; processes subpoenas; 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 emancipation cases pursuant to ORS 419B.827. Data services also enter this information for Oregon Youth Authority (OYA).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of referrals received & processed annually	1,867	1,800	1,900	1,900
Outcome	Percent of expungements completed	83%	80%	80%	80%
Output	Number of court orders and dispositions processed	1,824	1,800	1,850	1,850

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,204,165	\$126,068	\$1,212,764	\$66,247
Contractual Services	\$13,500	\$0	\$1,000	\$0
Materials & Supplies	\$26,146	\$0	\$34,726	\$0
Internal Services	\$9,779	\$26,058	\$10,204	\$13,945
Total GF/non-GF	\$1,253,590	\$152,126	\$1,258,694	\$80,192
Program Total:	\$1,405,716		\$1,338,886	
Program FTE	9.93	1.07	9.50	0.50

Program Revenues				
Service Charges	\$0	\$152,126	\$0	\$80,192
Total Revenue	\$0	\$152,126	\$0	\$80,192

Explanation of Revenues

This program generates \$13,945 in indirect revenues.

This program is funded primarily by the County General Fund plus direct State funding of \$80,192 from Oregon Youth Authority. Multnomah County has an intergovernmental agreement (IGA) for Expunction of Juvenile Records with Oregon Youth Authority for expunction of qualified juvenile records.

Significant Program Changes

Last Year this program was: FY 2025: 50051 Juvenile Records and Administrative Services

To meet County General Fund constraint, a 1.00 FTE - Office Assistant II position was eliminated.

Department: Community Justice

Program Contact: Kyla Armstrong Romero

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Family Resolution Services (FRS) offers parent information and conflict resolution services to support positive connections as families change. The interventions offered through Family Resolution Services promote communication and co-parenting strategies for a wide range of families and situations including amicable separation, domestic violence, substance use, and/or parent/child estrangement.

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 program includes:

- The Parent Education Program provides legal and co-parenting information to nearly 2,500 Multnomah County parents each year.
- Child custody and parenting time mediation.
- Intensive co-parent coaching program to court ordered and voluntary clients experiencing higher levels of ongoing conflict.
- Parental Access and Visitation (PAV) grant provides enhanced support to attempt to reconnect children with an estranged parent.
- Mediation training for counties and mediators throughout the state. This program also hosts mediation internships for people pursuing mediation as a career path.

In 2023 there were 2,493 dissolution of marriage cases filed for married parents, and 605 custody/parenting time cases filed by non-married parents. This brings the total number of domestic relations family law cases filed in 2023 to approximately 3,100. FRS provides the skills, strategies, and insights to help high conflict couples or couples who are at risk for becoming high conflict to 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of mediation appointments kept	1,045	1,100	1,100	1,100
Outcome	Percent of individuals satisfied with parent education classes	94%	90%	90%	90%
Outcome	Percent of clients who reported that they learned new skills, ideas, or behaviors	89%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$665,558	\$805,787	\$803,538	\$744,087
Contractual Services	\$5,573	\$74,200	\$5,573	\$74,200
Materials & Supplies	\$2,340	\$20,024	\$2,340	\$42,035
Internal Services	\$0	\$336,041	\$0	\$318,292
Total GF/non-GF	\$673,471	\$1,236,052	\$811,451	\$1,178,614
Program Total:	\$1,909,523		\$1,990,065	
Program FTE	4.08	4.92	4.68	4.32

Program Revenues				
Fees, Permits & Charges	\$0	\$187,036	\$0	\$193,280
Intergovernmental	\$0	\$978,834	\$0	\$978,834
Service Charges	\$0	\$5,400	\$0	\$6,500
Total Revenue	\$0	\$1,171,270	\$0	\$1,178,614

Explanation of Revenues

This program generates \$156,318 in indirect revenues.

This program is funded by County General Fund and through Federal, State, and fees to include:

- 1) \$902,995 State funding supports conciliation and mediation services.
- 2) \$82,530 Conciliation Services fee \$10 collected as part of \$60 marriage license fees per ORS 107.615.
- 3) \$110,750 Parenting Education Program fees. Fee of \$70 is collected per ORS 205.320, 107.510 to 107.610.
- 4) \$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.

Significant Program Changes

Last Year this program was: FY 2025: 50052 Family Resolution Services (FRS)

Program #50053 - Juvenile Courtyard Cafe and Catering
FY 2026 Adopted
Department: Community Justice

Program Contact: Kyla Armstrong-Romero

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Courtyard Café, is a nutrition services program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at the Donald E. Long Detention Facility. The Courtyard Café is managed and operated by the Multnomah County, Department of Justice, Juvenile Services and is open to the public. The Courtyard Café and Catering provides nutritious meals to youth in Detention Services (Program Offer #50054). Courtyard Café and Caterings serves breakfast and lunch daily Monday through Friday to youth and families, Juvenile Justice partners, and staff at the Juvenile Justice Complex. The program also provides more than 200 meals weekly to people experiencing homelessness through the Stabilization and Readiness Program (Program Offer #50041) .

Food service provides critical functions at the Juvenile Justice Complex by providing:

- Affordable, convenient option for nutritious food for clients, families, and community partners.
- Natural meeting space that encourages positive relationships.
- Daily nutrition support for DCJ employees and system partners.
- Nutrition support for families awaiting Court hearings and other meetings at the Juvenile Justice Complex.

The Courtyard Catering Services primarily serves Multnomah County events but is available for catering to the public as well. This catering service provides a source of revenue for Juvenile Nutrition Services unit which functions are allocated within the Juvenile Detention Service program offer (50054). It also provides a critical opportunity for youth in the Culinary Arts Program to receive vocational training and experience in cooking and baking.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of Courtyard Cafe and Catering transactions per day	107	300	150	150
Outcome	Amount of annual revenue earned	\$332,518	\$300,000	\$350,000	\$350,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$351,152	\$0	\$365,704	\$0
Contractual Services	\$8,322	\$0	\$8,570	\$0
Materials & Supplies	\$101,768	\$0	\$117,688	\$0
Internal Services	\$22,944	\$0	\$25,351	\$0
Total GF/non-GF	\$484,186	\$0	\$517,313	\$0
Program Total:	\$484,186		\$517,313	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$336,200	\$0	\$296,700	\$0
Total Revenue	\$336,200	\$0	\$296,700	\$0

Explanation of Revenues

This program is primarily funded County General Fund but also includes total cafe and catering sale revenue of \$296,700.

Significant Program Changes

Last Year this program was: FY 2025: 50053 Courtyard Cafe and Catering

Department: Community Justice

Program Contact: James Hartman

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Juvenile Detention Services protects the community by holding youth in custody who have been determined to be a serious risk to public safety and are awaiting a hearing and/or are at high risk to not appear for court. This program offer funds 36 beds required to meet Multnomah County's daily detention needs. These needs include Multnomah County youth, sanctioned Oregon Youth Authority probation youth, state-wide mutual aid youth, and interstate compact youth waiting to be transported out-of-state. In addition to these needs, the detention facility serves as an emergency evacuation shelter for state-wide events.

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 JSD's validated detention screening system along with policies developed collaboratively among system stakeholders. This system diverts lower risk youth into less costly community placement alternatives.

Though originally constructed with 191 beds, only 36 beds are needed to meet Washington County's and Multnomah County's needs. Washington County will contract for a total of 11 beds until August 2025. Of those 36 beds, a unit of 8 beds must be kept available for youth who identify as girls/women.

Funding for these 36 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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of nights spent in detention per Multnomah County youth	23	23	23	23
Outcome	Number of days annually without incidents involving physical aggression in detention	321	330	330	330
Outcome	Percent of youth who did not fear for their safety while in detention	85%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$7,194,882	\$856,444	\$7,524,551	\$836,090
Contractual Services	\$56,789	\$0	\$56,879	\$0
Materials & Supplies	\$174,692	\$131,000	\$188,597	\$145,800
Internal Services	\$9,740	\$85,645	\$18,194	\$83,609
Capital Outlay	\$11,000	\$0	\$11,000	\$0
Total GF/non-GF	\$7,447,103	\$1,073,089	\$7,799,221	\$1,065,499
Program Total:	\$8,520,192		\$8,864,720	
Program FTE	46.15	6.25	46.15	5.65

Program Revenues				
Intergovernmental	\$2,516,410	\$1,073,089	\$233,769	\$1,065,499
Total Revenue	\$2,516,410	\$1,073,089	\$233,769	\$1,065,499

Explanation of Revenues

This program generates \$83,609 in indirect revenues.

This program is funded by County General Fund and includes funding from the following Federal and State sources:

- 1) \$142,300 award from US Dept. of Agriculture Food & Nutrition Services through OR Dept. of Education for youth qualifying for school breakfast & lunch programs.
- 2) \$233,769 for detention services from an intergovernmental agreements (IGA) with Washington County.
- 3) \$919,699 from an intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for the Juvenile Crime Prevention Basic Services to prevent highest risk youth offenders from re-offending.
- 4) \$3,500 from Oregon 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 2025: 50054A Juvenile Detention Services - 32 Beds

Increased Office Assistant Senior from 0.80 FTE to 1.00 FTE due to the needs of the program.

To meet County General Fund constraint, a 0.80 FTE - Administrative Analyst position was eliminated.

Department: Community Justice

Program Contact: Ansley Flores

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Community Monitoring Program (CMP) provides supervision and support while reserving the use of 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.

CMP serves both pre-adjudicated and post-adjudicated youth to ensure court compliance. The program 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, JSD would detain significantly more youth per year.

Juvenile Court Counselors (JCCs) coordinate with CMP case managers to determine acceptable schedules, activities, and events while the youth is in programming.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth referrals	166	180	180	180
Outcome	Percent of youth who attend their court appearance	99%	90%	98%	98%
Outcome	Percent of youth who completed program successfully	84%	N/A	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$32,168	\$496,471	\$32,415	\$477,002
Total GF/non-GF	\$32,168	\$496,471	\$32,415	\$477,002
Program Total:	\$528,639		\$509,417	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is funded primarily by the County General Fund plus direct State funding of \$477,002 from an intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County.

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:

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.

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 still preserving public safety.

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, trauma-informed, 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth intakes	18	48	40	40
Outcome	Percent of youth who do not leave the shelter during their placement	83%	80%	80%	80%

Performance Measures Descriptions

Measure 1: The FY25 Estimate and FY26 Target are slightly lower as we're working with the provider to build capacity to meet the current needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$280,660	\$491,189	\$41,629	\$401,705
Total GF/non-GF	\$280,660	\$491,189	\$41,629	\$401,705
Program Total:	\$771,849		\$443,334	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$364,380	\$0	\$350,091
Service Charges	\$0	\$126,809	\$0	\$51,614
Total Revenue	\$0	\$491,189	\$0	\$401,705

Explanation of Revenues

This program is funded by County General Fund plus direct State funding of \$401,705. Funding details include:

- 1) \$350,091 is a portion of intergovernmental agreement (IGA) with Oregon Youth Authority (OYA) for youth gang services with Multnomah County.
- 2) \$51,614 from 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.

Significant Program Changes

Last Year this program was: FY 2025: 50056 Juvenile Shelter & Residential Placements

To meet County General Fund constraint, contractual services for guaranteed placement beds was reduced based on provider resources.

Department: Community Justice

Program Contact: Ansley Flores

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Pre-Adjudication and Informal Supervision Unit serves youth 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.

The assessment process evaluates the circumstances of the offense and the youth's social and family history and dynamics to assess individual risk and needs. The results provide the Court with data driven recommendations. This includes, cultural and language needs, learning or cognitive differences in ability (such as neurodivergence), history of trauma or mental illness, family history of justice involvement or domestic violence, and adverse childhood experiences.

Juvenile Court Counselors (JCC) provide pre-adjudication supervision when court-ordered on cases that are deemed high risk and/or high need. This supervision includes community visits, referrals, summons, and individualized targeted youth and family support while awaiting case disposition. The JCC acts as a liaison between the parties to the case and the family, guardians, or other stakeholders for the youth awaiting disposition.

Diversion programs include Enhanced Diversion and 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. JCCs 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, reduce recidivism and prevent youth and sometimes younger siblings/relatives from penetrating into or further into the system.

This unit also provides referrals and education to community members who walk in and call on the phone regarding services for youth who have been observed escalating behaviors, but have not yet been referred to the juvenile department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of cases referred for adjudication	212	240	225	225
Outcome	Percent of youth who did not receive a new adjudication within one year post adjudication	92%	80%	85%	85%
Output	Number of youth who received diversion services	184	N/A	200	200
Outcome	Percent of youth who successfully completed diversion services once engaged	54%	N/A	60%	60%

Performance Measures Descriptions

Measures 3 & 4: Measures 3 & 4 were added to the current program offer to account for youth served by our Diversion Unit. These measures were from a previous program offer that was removed in the FY 2025 Budget (PO50066: Juvenile Community Interface Services).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,725,776	\$197,300	\$1,758,803	\$184,898
Contractual Services	\$6,371	\$11,749	\$4,074	\$11,749
Materials & Supplies	\$198	\$0	\$198	\$0
Internal Services	\$42,593	\$19,730	\$26,785	\$18,490
Total GF/non-GF	\$1,774,938	\$228,779	\$1,789,860	\$215,137
Program Total:	\$2,003,717		\$2,004,997	
Program FTE	10.79	1.21	10.86	1.14

Program Revenues				
Intergovernmental	\$0	\$228,779	\$0	\$215,137
Total Revenue	\$0	\$228,779	\$0	\$215,137

Explanation of Revenues

This program generates \$18,490 in indirect revenues.

This program is primarily funded by the County General Fund plus direct State funding of \$215,137 from Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program. 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.

Significant Program Changes

Last Year this program was: FY 2025: 50057 Juvenile Diversion, Assessment, and Pre-Adjudication Unit

Department: Community Justice

Program Contact: Ansley Flores

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Juvenile Field Probation services are specialized units designed to address the unique needs of specific populations. These include cultural and language needs, learning or cognitive differences in ability (such as neurodivergence), history of trauma or mental illness, family history of justice involvement or domestic violence, and adverse childhood experiences. Specialized units serve youth involved in serious person to person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC). Juvenile Court Counselors (JCC) develop probation case plans, hold young people accountable to court ordered conditions, and address victim restitution and restoration. Specialized interventions include DCJ partnership with the Community Healing Initiative (CHI), which 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 intended to reduce youth and gang violence in Multnomah County by addressing its root causes. The goal of CHI is to prevent medium and high risk youth of color from committing new crimes and penetrating further into the justice system. JCCs also provide referral to resources, education, modeling of prosocial behaviors, and mentorship to improve relationships between youth and their families and other community members. Juvenile Field Probation uses a trauma-informed approach to hold youth accountable through specialized supervision and sanctions, restorative opportunities, skill building, mentoring, and positive developmentally appropriate activities. Juvenile Field Probation includes in-house restorative groups facilitated by staff. One such group is the HEAT for youth curriculum.

Main program objectives;

- Hold youth accountable.
- 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.
- Referral to community-based organization for long term, sustained support.
- Referral to psycho-sexual therapy service providers.
- Skill building, mentoring, educational advocacy, job readiness, and the incorporation of pro-social developmentally-appropriate activities.
- In-House HEAT for youth groups.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youth on probation served annually	405	425	425	425
Outcome	Percent of youth who did not receive a new adjudication within 1 year post disposition	86%	80%	80%	80%
Output	Number of CHI-youth referred through JSD	44	68	60	60
Outcome	Percent of CHI-youth not receiving a new adjudication after entering services	77%	75%	75%	75%

Performance Measures Descriptions

Measures 2 & 3: Measures 2 and 3 were added to this program offer to account for youth receiving CHI services. These measures were previously reported under Program Offer 50065 (Juvenile Community Healing Initiative CHI) in the FY 2025 Budget.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,128,676	\$726,891	\$2,223,974	\$709,613
Contractual Services	\$1,554,256	\$1,144,534	\$1,544,077	\$1,099,650
Materials & Supplies	\$8,946	\$0	\$8,120	\$0
Internal Services	\$76,098	\$72,689	\$78,669	\$70,962
Total GF/non-GF	\$3,767,976	\$1,944,114	\$3,854,840	\$1,880,225
Program Total:	\$5,712,090		\$5,735,065	
Program FTE	13.08	4.92	13.35	4.65

Program Revenues				
Intergovernmental	\$0	\$1,944,114	\$0	\$1,880,225
Total Revenue	\$0	\$1,944,114	\$0	\$1,880,225

Explanation of Revenues

This program generates \$70,962 in indirect revenues.

This is part of the County General Fund plus total direct State funding of \$1,880,225.

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. The other is for Juvenile Crime Prevention (JCP) Youth Gang Services.

1.) \$314,688 provides treatment services for substance abuse and mental health - Diversion

2.) \$314,663 provides treatment services for female youths with Class A misdemeanor or more serious act of delinquency - Diversion

3.) \$151,224 provides juvenile sex supervision and treatment services. - Diversion

4.) \$1,038,899 provides culturally specific treatment services 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 - Gang Services

Significant Program Changes

Last Year this program was: FY 2025: 50058 Juvenile Field Probation

For FY2026, Juvenile Community Healing Initiative (CHI) Program was moved from program offer 50065 into this program offer 50058 Juvenile Field Probation.

Department: Community Justice

Program Contact: Silvia Gomez

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Juvenile Culturally Responsive Youth and Family Treatment Services program is designed to support high-risk and high-need youth and their families as they navigate the complexities of transitioning back into their communities or stabilize following acute challenges. This program aims to provide targeted interventions, therapeutic support, and connections to long-term community services, ensuring that youth receive comprehensive care at this critical stage of their journey. This is in line with our commitment to improving outcomes for high-risk and high-need youth and their families, and the prioritizing the need of supporting Black, African American, African immigrant/refugee, and Latino/a youth, and their families, that are disproportionately represented in the system. The program employs a team-based approach, consisting of two dedicated therapists and a treatment expeditor. This structure allows for a multifaceted support system tailored to the unique needs of each youth and their families.

By staffing Mental Health Consultants (MHC) and a Treatment Expeditor, the Culturally Responsive Youth and Family Treatment Services program can focus resources on preventative and early intervention services. With expertise in trauma-informed care and evidence-based therapeutic interventions, MHC #1 will guide and engage youth through individual and group therapy sessions. These sessions work to develop coping strategies, improve emotional regulation, and build resilience. By collaborating and facilitating parental involvement in tandem with individual needs, this program seeks to foster healthier family dynamics throughout the treatment process. MHC #2 will provide individual counseling, focusing on behavioral issues, substance use, and social skills development. They will utilize a strengths-based approach to empower youth, promoting self-efficacy and proactive engagement in their recovery journeys. Additionally, they will lead psychoeducational workshops to equip youth and their families with essential life skills. The Treatment Expeditor will Serve as a vital connector between the in-house program and community resources. The Treatment Navigator role involves 1.) conducting needs assessments to identify appropriate community services that align with individualized youth/family specific need, 2.) developing individualized transition plans that encompass community reintegration strategies, including educational support, vocational training, and mental health resources, and 3.) facilitating communication with outside agencies and family members to promote a smooth transition and connect youth to long-term support systems.

Program goals include:

- Stabilization: Ensure that youth experiencing acute challenges receive immediate support to stabilize their emotional and behavioral health.
- Transition Support: Provide guidance and resources necessary for youth to reintegrate into their communities successfully, minimizing potential setbacks.
- Long-Term Connections: Establish sustainable connections to community services, ensuring continuity of care beyond the immediate program experience.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youths served by the Juvenile Culturally Responsive Treatment Services Team.	N/A	N/A	N/A	25
Outcome	Percent of youth and families connected to community based programs	N/A	N/A	N/A	90%

Performance Measures Descriptions

This program is targeting high risk, high need youth needing stabilization services to remain in their home communities. This is a new program in FY 2026 so there are no measures for previous years and the team will need to be built so there will be delay until recruitment and hiring commences operations in the first year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$474,950	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Internal Services	\$0	\$0	\$13,707	\$0
Total GF/non-GF	\$0	\$0	\$498,657	\$0
Program Total:	\$0		\$498,657	
Program FTE	0.00	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:

Department: Community Justice

Program Contact: Silvia Gomez

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Restorative Practices Team uses restorative justice practices to address the needs of young people, their families and victims/survivors. It provides direct services to youth in community and in juvenile detention. This team aims to strengthen family engagement and reentry for individuals directly impacted by the Juvenile Justice system by implementing a paid youth and family voice council, enhancing assessment tools, building internal and external partnerships, and integrating trauma-responsive practices. This team supports in-house groups, such as the HEAT for youth curriculum.

This program offer includes the Hands of Wonder Program which operates year round. Hands of Wonder is a 10 week program which provides 10-15 young people with the opportunity to earn a stipend while learning about Urban gardening and/or culinary skills. The garden program cultivates the juvenile complex garden as well as provides support to other local non profit community gardens which provides fresh produce to community food banks. The culinary program teaches youth basic culinary skills to prepare them to work an entry level position in a restaurant setting.

The program's primary goals are:

- Work towards victim healing through restorative dialogues and youth learning to take accountability and repairing harm. Increase opportunities for youth in -detention to have meaningful dialogues to prevent and diffuse problems.
- Reduce reliance on juvenile detention.
- Reduce recidivism and further system involvement.
- Interrupt harm to the community from systemic and institutional inequities by searching for and identifying areas that need to be addressed.

Primary strategies to achieve program goals:

- Increase restorative responses for youth in the juvenile justice system through restorative circles and dialogues.
- 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 staff training, development, and consultation to all Juvenile Services programming on the above strategies. This team provides a restorative justice lens for systemic change to policy and practices within the juvenile justice system.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of youths served by the Restorative Practices Team	266	50	200	200
Outcome	Percent of youth who report restorative practices services helped them	90%	90%	90%	90%
Output	Percent of staff receiving training, coaching, and consultation regarding restorative practices	80%	80%	80%	80%
Outcome	Percent of staff that report increased knowledge, skill, and ability in delivering restorative services	72%	60%	60%	60%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$767,157	\$0	\$795,260	\$0
Contractual Services	\$55,782	\$0	\$57,121	\$0
Materials & Supplies	\$14,280	\$0	\$14,280	\$0
Internal Services	\$0	\$0	\$11,364	\$0
Total GF/non-GF	\$837,219	\$0	\$878,025	\$0
Program Total:	\$837,219		\$878,025	
Program FTE	5.00	0.00	5.00	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 2025: 50066 Juvenile Restorative Practices Team

Department: Community Justice

Program Contact: Ansley Flores

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Community Healing Initiative (CHI) Early Intervention and Prevention Programs are a portfolio of community based and family-focused efforts 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.

The Community Healing Initiative Early Intervention Program (CHI-EI) is a voluntary program that provides support and services for youth who have committed lower level offenses and some informal supervision cases. This program is in response to findings that the greatest racial and ethnic disparities in the Multnomah County juvenile justice system occur at the point of referral from law enforcement.

Youth who qualify for the CHI Early Intervention program are referred to community-based providers who offer risk and needs assessment, care coordination, prosocial programming, and referrals to needed services. Risk and needs are assessed through validated risk tools and assertive engagement is then used to focus intervention to those youth with the highest needs. Program Coordinators are assigned to a caseload of youth who then develop service plans tailored to meet the needs of individual youth and their family. The most critical needs served by this program are school connection/re-connection assistance, counseling, youth development activities (e.g. sports, arts), and parent support/parenting classes. The youth referred to CHI-EI are not tracked in Juvenile Services databases in an effort to limit stigma and further system involvement. An exception exists for cases referred by the DA for informal processing.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of CHI Early Intervention youth referred	100	100	100	100
Outcome	Percent of CHI EI referrals that resulted in a successful contact to offer services	20%	55%	45%	50%
Output	Percent of CHI Early Intervention youth who successfully completed services once engaged	73%	85%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$233,225	\$0	\$224,079
Total GF/non-GF	\$0	\$233,225	\$0	\$224,079
Program Total:	\$233,225		\$224,079	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

This program is funded by the Oregon Department of Education, Youth Development Division, Juvenile Crime Prevention program totaling \$224,079. 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.

Significant Program Changes

Last Year this program was: FY 2025: 50067A CHI Early Intervention & Prevention Services

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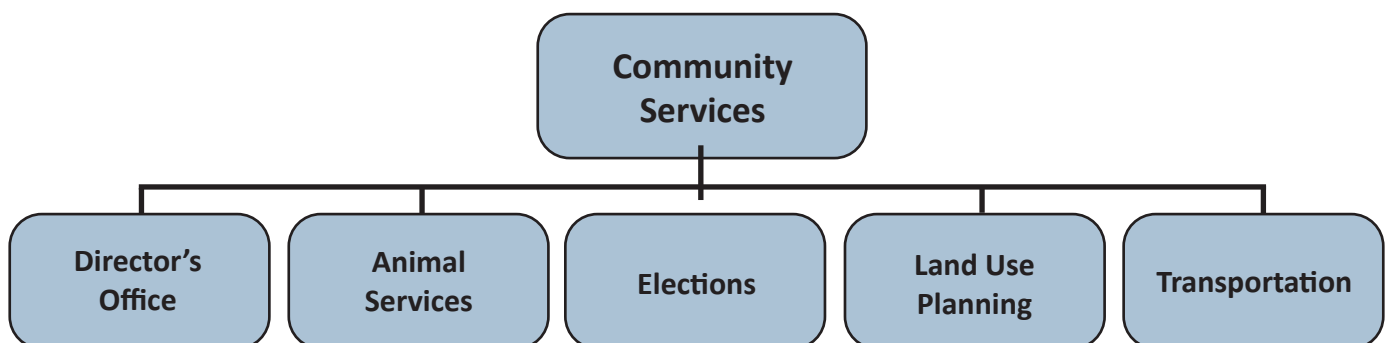
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Department Overview

The Department of Community Services (DCS) is a unique department with four distinct divisions - Elections, Transportation, Animal Services and Land Use Planning - and includes strategic initiatives that support the County. The Department weaves the work of these different divisions together to advance both County and department mission, vision, values and goals, prioritizing equity and safety through our day-to-day work. The DCS Director's Office provides human resources, finance, contracting and procurement, asset management, research and strategic projects for all four divisions, and also includes the DCS equity program and DCS safety program. DCS is committed to excellent customer service, from permit issuance to election support. In 2024, DCS created a cross-divisional Customer Service Workgroup to shape how we serve the public over the next decade, both online and in-person.

DCS is also committed to a safe and healthy workplace. Over the past two years, DCS leadership has made a concerted effort to create a positive work culture based on the three C's: Communication, Collaboration and Celebration. In 2024, DCS launched a Future of Work initiative that laid out a vision for how, when and where DCS office employees will work in the future - a hybrid approach with purpose. DCS leadership increased in-person employee celebrations, team events, workshops, and team meetings. DCS conducted workshops focused on such topics as leadership, equity and how to create a psychologically safe workplace, and increased training opportunities for all levels of our workforce. An example of these opportunities is providing team coaching for maintenance and operations crews to improve teamwork, making their operations more efficient. In 2025, DCS is taking a health-centered approach by launching a program focused on trauma-informed care in the workplace, a partnership with County Wellness and the DCS Equity Program, to ensure all employees have access to resources and training that support psychological well-being.

DCS actively works to eliminate barriers to accessing government and strives to provide accessible services in the following ways: 1) Providing services in multiple languages, such as our voter outreach education materials; 2) Ensuring online services are user-friendly, in lay persons' terms and easy to access; and 3) Encouraging training for staff to understand and respect the diverse cultural needs of the community, especially when interacting with customers. DCS also strives to identify and address disparities, particularly racial disparities in underserved communities, when implementing projects and programs. For example, given the disproportionate impact of traffic crashes on people of color in East Multnomah County, DCS has focused outreach to those communities. It is important to prioritize impacted communities in the development and allocation of resources to address the needs of the communities most impacted by historical and systemic injustices. Additionally, in DCS's ongoing commitment to racial justice, DCS is proposing an update of the Land Use Code for FY 2026 to create more equitable outcomes for low-income customers and waive fees in specific instances.



\$182.8 million

Adopted Operating Budget

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

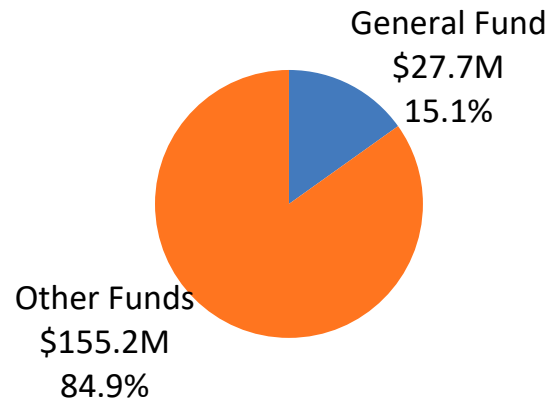
236.50 FTE

Total Adopted Staffing



2.50 FTE

Increase from
FY 2025 Adopted



(\$6.9) million



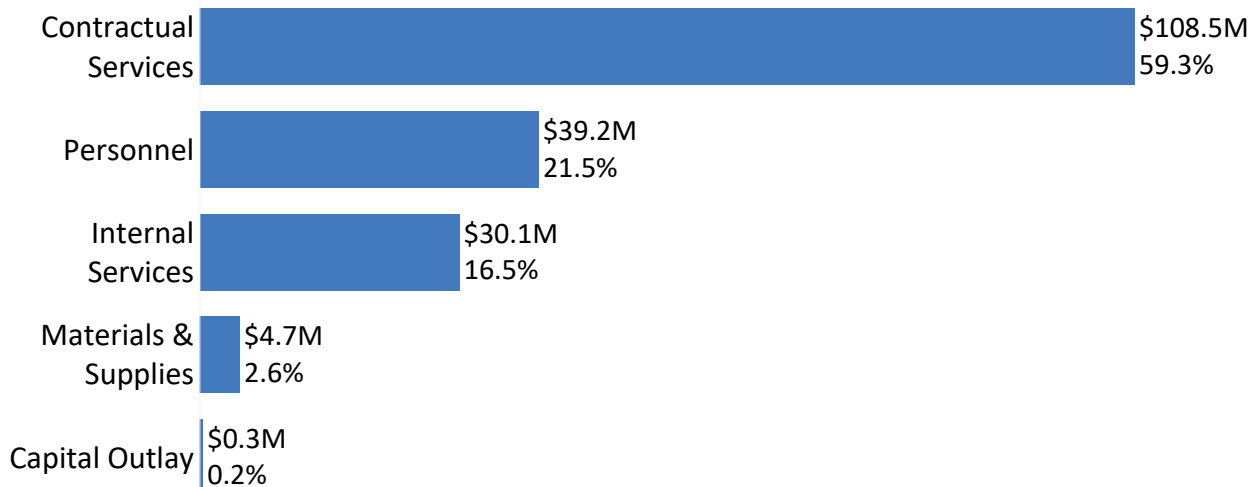
Operating Budget
decrease from
FY 2025 Adopted

3.7% decrease

General Fund
\$1.1 million
New **One-Time-Only** Programs
\$1.1 million
New **Ongoing** Programs

Operating Budget by Category - \$182.8 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Mission

The Department of Community Services (DCS) preserves harmony between natural and built environments, keeps people and pets safe, and ensures every voice is heard.

Vision

To be a trusted partner helping create thriving and inclusive communities

Values

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

Guiding Principles

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

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

Each division is guided by a North Star:

- Elections: Multnomah County voters continue to trust that elections are secure, accurate, transparent and accessible
- Land Use Planning: Support equitable land use outcomes by delivering responsive and inclusive services.
- Animal Services: Provide equitable services to the public and ensure high quality care for the animals in our shelter.
- Transportation: Build and maintain a transportation system that provides accessibility, mobility, and safety for our community, while prolonging asset life and protecting the environment.

Diversity, Equity, and Inclusion

Equity is central to DCS. DCS is committed to fostering an equitable, inclusive, and racially just workplace, guided by the Workforce Equity Strategic Plan (WESP), the DCS Equity Strategic Plan, and the DCS Equity Program. DCS prioritizes inclusivity and race-based equity and our decision-making is driven by these values. In 2024, the Equity and Inclusion Manager developed a DCS Workplan, with five focus areas that further our equity commitment:

Training and Resources: Develop a strategic approach to resource sharing and opportunities for DCS employees, to further responsibility to diversity, equity, inclusion and belonging within the department.

Leadership Support: Partner with leaders throughout the department to ensure equity is valued and practiced across all teams and services.

Equity Policy: Collaborate on equitable and just policies, fostering cultural understanding.

Workforce Equity Strategic Plan: Identify, implement, and evaluate department-specific initiatives related to the Countywide Workforce Equity Strategic Plan (WESP).

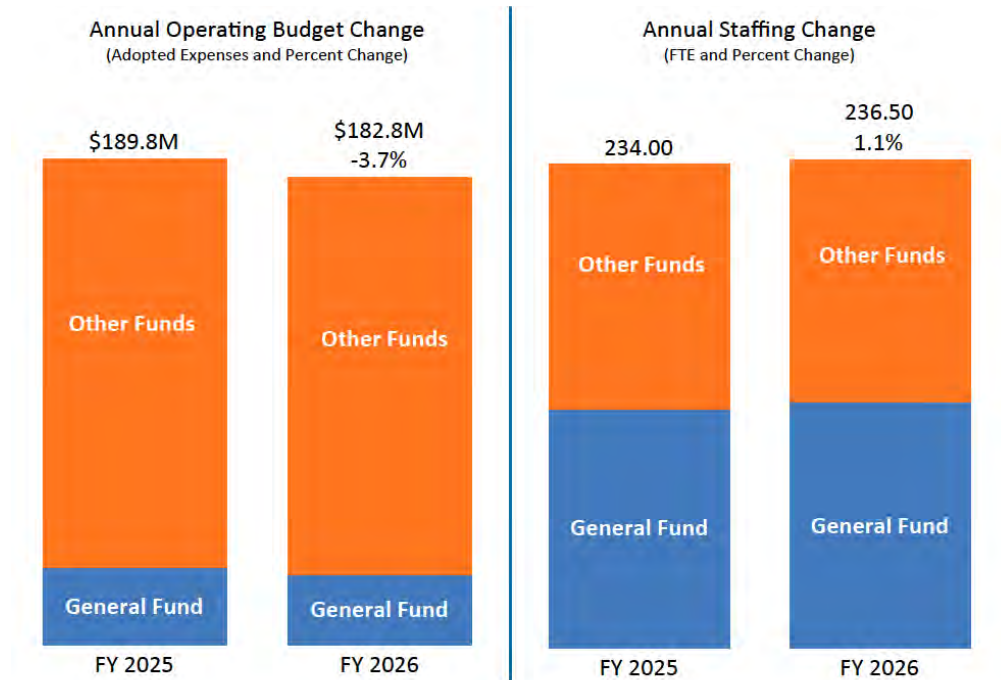
DCS Equity Committee: Facilitate a committee focused on collaborative learning and advising the department on matters related to equity and inclusivity.

In Fall 2024, DCS re-launched its Equity Committee, overseen by the Equity & Inclusion Manager. DEI training topics are integrated throughout DCS, including the equity lens framework used in the DCS Manager's Budget Workshop. In FY 2026, DCS will collaborate with the Workforce Trauma Support program coordinator on a multi-tiered approach to trauma-informed care, fostering inclusive teams and psychological safety.

DCS prioritized equity in the development of the FY 2026 budget, as we aim to transform DCS into a place where all people, regardless of background, can access information and resources. To ensure accountability in our commitment to equity, for the FY 2026 budget the DCS Director and Equity & Inclusion Manager created guidelines for divisions based on the FY 2026 Equity Budget Tool developed by the Office of Diversity & Equity. Division directors were instructed to consider the following key questions related to the 5 P's of Equity Empowerment: Purpose, People, Place, Process, and Power.

Budget Overview

The FY 2026 Department of Community Services (DCS) Adopted operating budget is \$182.8 million of which 15% is General Fund. Other Funds include the Road Fund \$71.7 million (39%), Burnside Bridge Fund \$33.0 million (18%), Willamette River Bridge Fund \$33.7 million (18%), Sellwood Bridge Replacement Fund \$8.6 million (5%), and Land Corner Preservation Fund, Video Lottery Fund, Animal Control Fund, Federal/State Fund, Coronavirus Response Fund, Bicycle Path Construction Fund (4%).



A redesign of Animal Service operations will experience several changes and reallocation of resources, including shifting from an external spay and neuter service model to inhouse services. Due to rising costs and low number of cases served, after hours emergency response services will be reduced as reflected in the termination of contracts with an after hours call center, no longer authorizing emergency medical services provided after hours. The budget includes \$200,000 in funding for after hours emergency medical services to provide emergency care for MCAS foster pets and care for sick and injured stray animals (90008A).

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

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

Earthquake Ready Burnside Bridge (90019), the National Environmental Policy Act (NEPA) phase of the project was completed in FY 2024 and the beginning of the design phase with a goal of 60% design completion by the end of FY 2026. The Board of County Commissioners approved the Inverted Y cable stayed option bridge design on September 12, 2024. Updated project cost estimates will be coming in summer of 2025. DCS transportation division continues to track Federal, State and regional potential funding options for this project as significant funding gaps remain.

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

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		FTE
		Ongoing	OTO	
90008A	Animal Services Animal Health - After Hours Emergency Services	200,000		
90008B	Animal Services Animal Health Staffing	691,577		5.50
90010A	Elections - Ranked Choice Project Manager	168,600		1.00
90010C	Elections Grants for RCV Voter Outreach and Education		100,000	
90018B*	Phase 4 ADA Ramps		<u>1,000,000</u>	
Total		\$1,060,177	\$1,100,000	6.50

*Includes Video Lottery Funds.

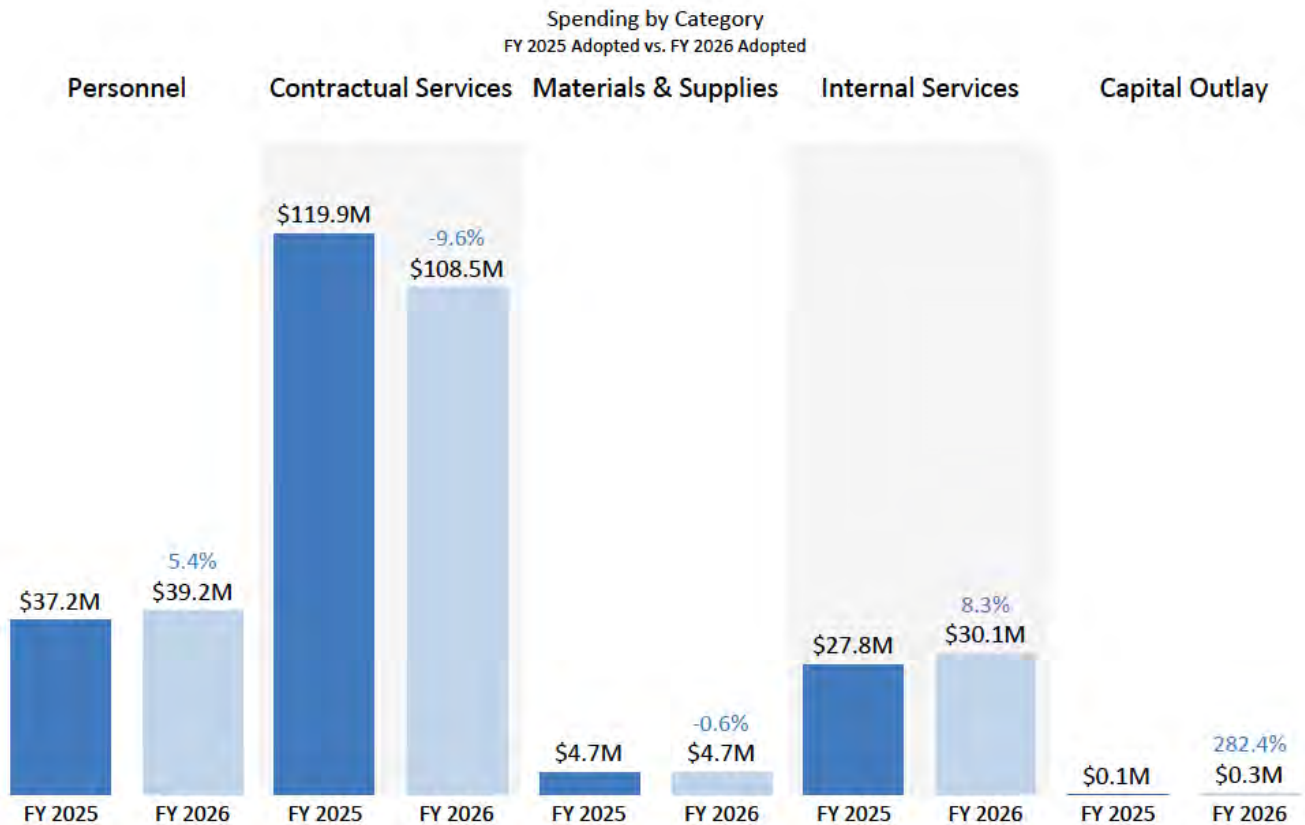
Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions	Total Reductions	FTE Reductions
90000	Directors Office	(155,877)		(155,877)	
90002	Business Services	(155,488)		(155,488)	(1.00)
90006	Animal Services Field Services	(235,000)		(235,000)	
90007	Animal Services Animal Care	(227,342)		(227,342)	(2.00)
90008A	Animal Services Animal Health	(196,851)		(196,851)	
90010A	Elections	(256,600)		(256,600)	(1.00)
90020	Land Use Planning (LUP) Code Compliance	<u>(144,887)</u>		<u>(144,887)</u>	
Total		(\$1,372,045)	(\$0)	(\$1,372,045)	(4.00)

Community Services

FY 2026 Adopted Budget

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



Community Services

FY 2026 Adopted Budget

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

FY 2026 Budget Trends: Community Services					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Difference
Staffing FTE	228.00	234.00	234.00	236.50	2.50
Personnel Services	\$30,065,630	\$33,357,884	\$37,231,217	\$39,248,808	2,017,591
Contractual Services	70,417,557	99,757,141	119,940,522	108,458,211	(11,482,311)
Materials & Supplies	3,384,376	4,235,754	4,695,600	4,665,235	(30,365)
Internal Services	11,883,509	11,948,658	14,032,511	16,355,742	2,323,231
Capital Outlay	902,112	3,780,759	85,000	325,000	240,000
Debt Service	<u>13,769,410</u>	<u>13,770,510</u>	<u>13,770,510</u>	<u>13,767,861</u>	<u>(2,649)</u>
Total Operating Budget	\$130,422,594	\$166,850,706	\$189,755,360	\$182,820,857	(\$6,934,503)
Contingency*	N/A	N/A	54,229,996	42,483,365	(11,746,631)
Internal Cash Transfers	1,111,433	990,250	1,365,563	29,958,156	28,592,593
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>2,280,579</u>	<u>2,156,923</u>	<u>(123,656)</u>
Total Budget	\$131,534,027	\$167,840,956	\$247,631,498	\$257,419,301	\$9,787,803

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	4,116,922	2,954,949	7,071,871	27.85
Animal Services	12,803,920	3,244,800	16,048,720	76.50
Elections	8,021,692	0	8,021,692	15.00
Land Use Planning	2,851,019	40,000	2,891,019	13.50
Transportation	0	223,510,302	223,510,302	103.65
Vacancy Hiring Delay Savings	(124,303)	0	(124,303)	0.00
Total Community Services	\$27,669,250	\$229,750,051	\$257,419,301	236.50

Includes cash transfers, contingencies and unappropriated balances.

The table below does not include Vacancy Hiring Delay Savings

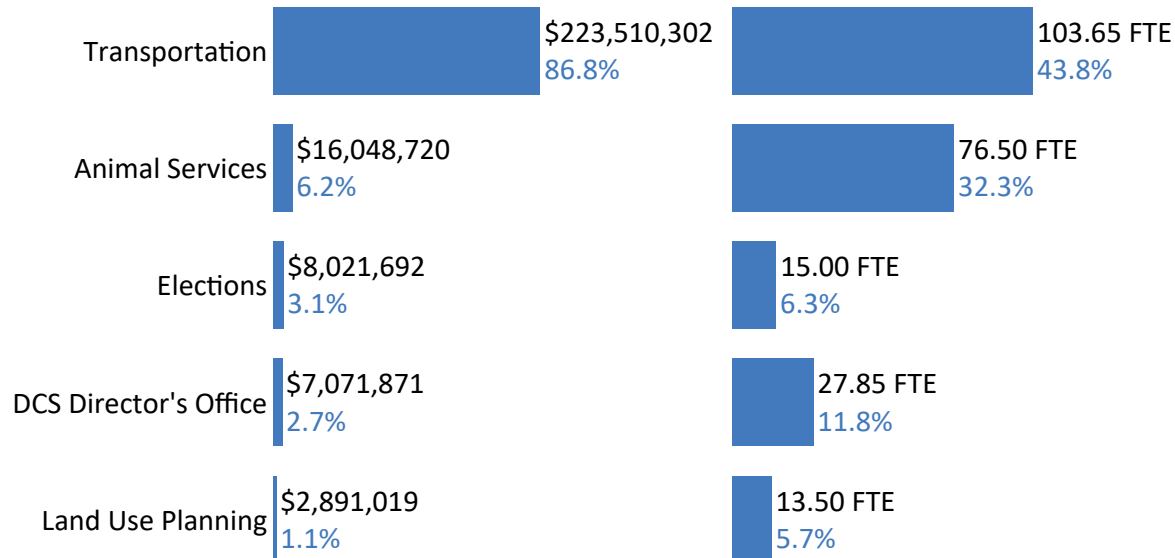


Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
90000	Director's Office		2,444,559	895,241	3,339,800	12.00
90001	Human Resources		1,114,306	0	1,114,306	5.00
90002	Business Services		<u>558,057</u>	<u>2,059,708</u>	<u>2,617,765</u>	<u>10.85</u>
	Total Director's Office		\$4,116,922	\$2,954,949	\$7,071,871	27.85
Animal Services						
90004	Animal Services Donation Fund		0	1,829,800	1,829,800	1.00
90005	Animal Services Client Services		2,636,708	1,200,000	3,836,708	17.00
90006	Animal Services Field Services		2,804,555	10,000	2,814,555	18.00
90007	Animal Services Animal Care		5,086,478	200,000	5,286,478	27.00
90008A	Animal Services Animal Health		1,584,602	5,000	1,589,602	8.00
90008B	Animal Services Animal Health Staffing		<u>691,577</u>	<u>0</u>	<u>691,577</u>	<u>5.50</u>
	Total Animal Services		\$12,803,920	\$3,244,800	\$16,048,720	76.50
Elections						
90010A	Elections		7,221,692	0	7,221,692	15.00
90010B	Elections - Special Elections	X	700,000	0	700,000	0.00
90010C	Elections Grants for RCV Voter Outreach and Education	X	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0.00</u>
	Total Elections		\$8,021,692	\$0	\$8,021,692	15.00
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		425,012	0	425,012	2.00
90021	Land Use Planning		<u>2,426,007</u>	<u>40,000</u>	<u>2,466,007</u>	<u>11.50</u>
	Total Land Use Planning		\$2,851,019	\$40,000	\$2,891,019	13.50
Transportation						
90012	County Surveyor's Office		0	4,102,000	4,102,000	10.00
90013	Road Services		0	17,142,351	17,142,351	46.85
90015	Bridge Services		0	75,377,987	75,377,987	30.63
90016	Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)		0	869,903	869,903	0.00

Community Services

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
90017	Transportation Administration		0	832,230	832,230	1.35
90018A	Transportation Capital		0	50,512,376	50,512,376	9.15
90018B	ADA Ramps Phase - 4	X	0	1,000,000	1,000,000	0.00
90019	Earthquake Ready Burnside Bridge		0	33,025,016	33,025,016	4.95
90022	State Transportation Improvement Fund/ Transit		0	2,317,500	2,317,500	0.72
90024	City Supplemental Payment - Revenue Sharing		0	38,330,939	38,330,939	0.00
	Total Transportation		\$0	\$223,510,302	\$223,510,302	103.65
90999	DCS Vacancy Hiring Delay Savings	X	(124,303)	0	(124,303)	0.00
	Total Community Services¹		\$27,669,250	\$229,750,051	\$257,419,301	236.50

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Program #90999 - DCS Vacancy Hiring Delay Savings
FY 2026 Adopted
Department: Community Services

Program Contact: Britta Schinske

Program Offer Type: Administration

Program Offer Stage: Adopted

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

Program Description

This program represents the expected General Fund savings from a hiring delay based on the estimated savings for the first quarter of FY 2026. However, departments have the entire fiscal year to generate the savings. The calculations were based on General Fund vacancies.

The following criteria were used to determine the calculations:

- Does not include the following positions:

Public safety (Sheriff's Office, Department of Community Justice, Corrections Health, District Attorney's Office)

Positions identified by the Chief Operating Officer's (COO) Office) as possible reductions

Positions which were filled since the original list was compiled

Positions used for layoff/bumping/Project Save

Positions leveraging Other Funds or fees

Positions which are filled with a work-out-of-class, temporary, contracted, or limited duration appointment

In addition, a 10% contingency was added to the total savings to account for changes. Across all departments, this hiring delay will generate \$1.2 million in one-time-only General Fund savings.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	(\$124,303)	\$0
Total GF/non-GF	\$0	\$0	(\$124,303)	\$0
Program Total:	\$0		(\$124,303)	
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 offer was created by Board amendments 25 and 26.

Director's Office

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

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

\$7.1 million

Director's Office

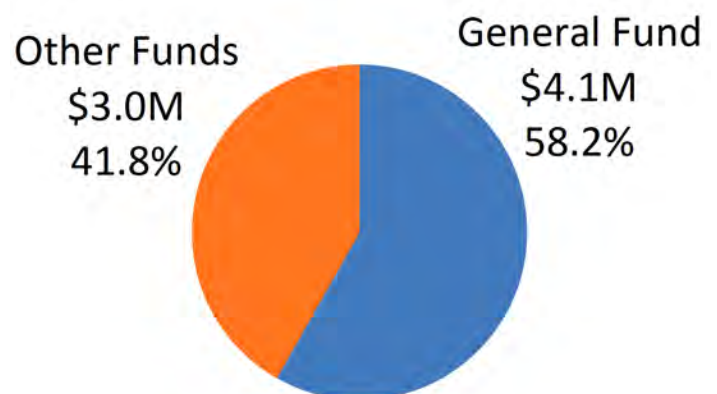
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



27.85 FTE

(full time equivalent)



Significant Division Changes

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

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

Table of Division Programs

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

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

Department: Community Services

Program Contact: Margi Bradway

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs: 90001, 90002

Program Characteristics:
Program Description

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

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

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

Key Responsibilities of the Director's Office:

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

The Director's Office is committed to its two guiding principles: equity and safety, which are central to all its work.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of department wide communications	28	40	60	60
Outcome	Percentage of Asset Management and GIS service requests completed on time	97%	95%	96%	100%

Performance Measures Descriptions

The number of department wide communications is an indicator of employee engagement.
Percentage of Asset Management and GIS requests reflects our customer service, internally and externally.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,718,030	\$627,210	\$1,808,511	\$667,809
Contractual Services	\$270,903	\$2,500	\$211,584	\$0
Materials & Supplies	\$86,004	\$19,929	\$163,643	\$21,055
Internal Services	\$250,903	\$146,338	\$260,821	\$206,377
Total GF/non-GF	\$2,325,840	\$795,977	\$2,444,559	\$895,241
Program Total:	\$3,121,817		\$3,339,800	
Program FTE	8.00	4.00	8.00	4.00

Program Revenues				
Intergovernmental	\$0	\$62,391	\$0	\$121,786
Other / Miscellaneous	\$1,672,968	\$658,586	\$2,386,153	\$723,455
Service Charges	\$0	\$75,000	\$0	\$50,000
Total Revenue	\$1,672,968	\$795,977	\$2,386,153	\$895,241

Explanation of Revenues

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

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

Significant Program Changes

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

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

Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs: 90000, 90002

Program Characteristics:
Program Description

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

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

In addition, Human Resources provides recruitment and retention services to the entire Department, analyzing recruitment practices to identify barriers and ensure best practices are applied to the process with special care taken to ensure procedures have reduced biases related to a candidate's age, race, gender, or other personal characteristics that are unrelated to their job performance, equity-informed orientation and onboarding practices, performance management consultation, discipline and grievance processing and dispute resolution.

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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions filled	60	60	55	60
Output	Percentage of employees who report they plan to work for Multnomah County a year from now	92%	92%	80%	100%

Performance Measures Descriptions

Three collective bargaining agreements; Federal, State, County and Department regulations covering compensation, disciplinary action and work schedules.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$994,981	\$0	\$1,029,230	\$0
Contractual Services	\$5,000	\$0	\$10,000	\$0
Materials & Supplies	\$15,920	\$0	\$16,400	\$0
Internal Services	\$64,204	\$0	\$58,676	\$0
Total GF/non-GF	\$1,080,105	\$0	\$1,114,306	\$0
Program Total:	\$1,080,105		\$1,114,306	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2025: 90001 Human Resources

Department: Community Services

Program Contact: Britta Schinske

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs: 90000, 90001

Program Characteristics:
Program Description

Business Services provides support to Divisions and Directors Office through budgeting and fiscal planning, contracting and procuring and payment for services, and to maintain financial control and oversight through accounting, fund management, and financial reporting, and risk management.

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

Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of the Department; problem solving and financial risk mitigation. We work across the County with other departments and agencies. We serve as liaisons between the DCS and internal service providers such as County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and the County Attorney's office.

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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total dollars spent by DCS	\$132M	\$242M	\$112M	\$150M
Output	Percentage of invoices paid on time	82%	95%	90%	100%

Performance Measures Descriptions

The output of dollars spent by DCS measures how effectively we are able to deploy assets. Percentage of invoices paid on time reflects ability to process information effectively.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$572,745	\$1,510,509	\$462,383	\$1,563,510
Contractual Services	\$25,000	\$500	\$25,000	\$1,000
Materials & Supplies	\$25,021	\$21,829	\$24,960	\$24,169
Internal Services	\$57,388	\$380,942	\$45,714	\$471,029
Total GF/non-GF	\$680,154	\$1,913,780	\$558,057	\$2,059,708
Program Total:	\$2,593,934		\$2,617,765	
Program FTE	3.00	9.00	2.00	8.85

Program Revenues				
Intergovernmental	\$0	\$1,651,368	\$0	\$1,825,888
Other / Miscellaneous	\$0	\$262,412	\$0	\$233,820
Total Revenue	\$0	\$1,913,780	\$0	\$2,059,708

Explanation of Revenues

This program generates \$284,714 in indirect revenues.

Funding for the Business Services program comes from the dedicated Transportation State Highway Fund (\$1,825,888) to pay for the accounting and purchasing services from Business Services group. The Other/Misc revenue of \$233,820 is internal service reimbursement came from other divisions within the Department when Business Services personnel costs are assigned to the fund where they provide support.

Significant Program Changes

Last Year this program was: FY 2025: 90002 Business Services

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

Animal Services

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

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

\$16.0 million

Animal Services

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



76.50 FTE

(full time equivalent)

Other Funds

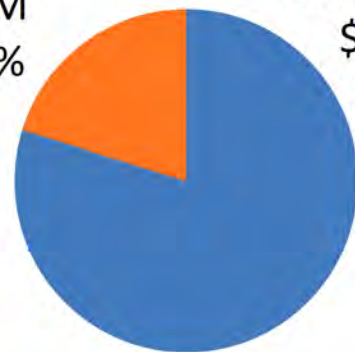
\$3.2M

20.2%

General Fund

\$12.8M

79.8%



Division Outcomes

- Provide daily services that ensure quality care for the animals in the shelter
- Focus on communities in need by removing barriers to reclaiming, adopting or successful transfer of pets in our care
- Favor a supportive approach to humane law enforcement, centered in preservation of the human/animal bond.

Significant Division Changes

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

- To address the rising demand for medical and spay and neuter surgery services, we're shifting from an external contract model that was experiencing rising and unpredictable costs, to hiring additional veterinary staff (5.50 FTE). This will restore our veterinary staffing levels to 2019, where MCAS was performing 700 more spay and neuter surgeries per year (as compared to last year), as we can operate our medical facility 5 days a week. This will aid us in addressing the Auditor's recommendation on use of donation funds, as we will be able to draw a clearer line between what MCAS can accomplish on public funding alone and where donation funds would extend our services. The overall shift in this approach saves money, as the cost of adding FTE is relative to the cost we were paying in external contracted services.
- For enrichment, the program was reduced to previous levels when it started a few years ago, going from 5.00 FTE to 3.00 FTE.
- Due to rising costs and relatively low number of cases served, after hours emergency response services will be reduced, as reflected in the termination of contracts with an after hours call center, termination of the contract with On-Call Community Rescue for Animals, and no longer authorizing emergency medical services provided after hours. The budget includes \$200,000 for after hours emergency medical services to provide emergency care for MCAS foster pets and care for sick and injured strays, as governed by County Code (90008A).

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Animal Services						
90004	Animal Services Donation Fund		0	1,829,800	1,829,800	1.00
90005	Animal Services Client Services		2,636,708	1,200,000	3,836,708	17.00
90006	Animal Services Field Services		2,804,555	10,000	2,814,555	18.00
90007	Animal Services Animal Care		5,086,478	200,000	5,286,478	27.00
90008A	Animal Services Animal Health		1,584,602	5,000	1,589,602	8.00
90008B	Animal Services Animal Health Staffing		691,577	0	691,577	5.50
	Total Animal Services		\$12,803,920	\$3,244,800	\$16,048,720	76.50

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

MCAS receives donation funds from different sources for different purposes or causes.

There are four donation types of donation funds in the MCAS Division Budget. Board resolution number 2015-024 provides legislative history on how the funds were established.

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

Donation Funds support critical, strategic initiatives and pilots that encourage innovation in enhanced medical care, support for animals in protective custody, and expanded adoption outreach through animal enrichment and creative marketing. Donation funds are also critical in ensuring that we serve all people and pets of Multnomah County, by allowing us to support communities that have been disadvantaged or negatively impacted by a historical animal services policy rooted in judgement. MCAS strives to preserve the human-animal bond by applying an equity-driven approach, including referrals to community resources, connections to needed services, and trauma-informed communication and support. MCAS's donation funds support this work, ensuring the care of shelter animals and, where possible, expanding community services as described above.

Future goals include growing donor engagement and developing strategies to further increase these vital funds.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Donation funds spent (new)	233,614	\$1,319,175	\$466,276	\$1,260,325
Output	Donation funds received (new)	125,306	\$163,000	\$197,000	\$163,000

Performance Measures Descriptions

Measures for this program offer reflect new funds received throughout the fiscal year as well as high level reflection of funds spent.

Legal / Contractual Obligation

Multnomah County Board Resolution No. 2015-024 sets the parameters for how unspecified received donations are deposited into the various donation funds. This resolution also sets the parameters for how funds are to be expended.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$365,446	\$0	\$372,527
Contractual Services	\$0	\$685,800	\$0	\$655,800
Materials & Supplies	\$0	\$267,928	\$0	\$232,000
Unappropriated & Contingency	\$0	\$791,626	\$0	\$569,473
Total GF/non-GF	\$0	\$2,110,800	\$0	\$1,829,800
Program Total:	\$2,110,800		\$1,829,800	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$25,000	\$0	\$25,000
Other / Miscellaneous	\$0	\$165,000	\$0	\$165,000
Interest	\$0	\$42,000	\$0	\$42,000
Beginning Working Capital	\$0	\$1,878,800	\$0	\$1,597,800
Total Revenue	\$0	\$2,110,800	\$0	\$1,829,800

Explanation of Revenues

- \$25,000 Fees , Permits & Charges: Per Resolution, we will keep \$25,000 of licensing revenue under Donation fund to help with Spay and Neuter expenses
- \$165,000 Other/Misc: Estimate of donation we will receive in FY26 based on prior years
- \$42,000 Interest: estimated interest income earned on the Fund balance
- \$1,597,800 BWC: estimated carryforward balance from FY25

Significant Program Changes

Last Year this program was: FY 2025: 90004 Animal Services Donations

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90006, 90007, 90008, 90009

Program Characteristics:
Program Description

Our Client Services team is the front-facing unit at MCAS. From the first moment a member of the public engages with our shelter, they are likely doing so with our Client Services team. Client Services is committed to delivering essential services to all residents of Multnomah County seven days a week, through multiple forms of accessibility (phone, email, in-person). The range of services includes call center and on-site support, pet licensing, revenue processing, lost and found services and first line of communications within the shelter environment. Furthermore, as the primary initial contact for MCAS, Client Services also supports other units throughout the shelter by providing first level information and support.

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

Client Services extends support by aiding clients with lost and found reports, tracing and contact services for owners of identified pets, assisting with the final processing for positive outcomes and facilitating the reclaiming process for lost animals. Client Services has actively worked to remove financial barriers which may otherwise prevent owners from being reunited with a lost pet, such as impoundment fees, reclaim fees, and boarding fees for pets related to their impoundment.

Client Services handles all pet licensing, processing 25,000 to 35,000 licenses each year. Demonstrating a commitment to equity, they offer reduced fees for seniors and low-income clients, promoting inclusivity in the community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Output Pet licenses processed	30,208	30,000	30,418	30,630
Output	Number of lost/stray pets returned to owners	1,440	N/A	1,670	1,958
Output	Number of lost/stray pets	5,188	N/A	5,900	6,871

Performance Measures Descriptions

Pet licenses processed include total new or renewed licenses. We are introducing 2 new outputs for FY 26, total number of lost/stray pets and total number of lost/stray pets returned to owners.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,179,956	\$0	\$2,336,563	\$0
Contractual Services	\$173,000	\$9,242	\$60,000	\$0
Materials & Supplies	\$74,180	\$23,551	\$83,400	\$24,265
Internal Services	\$123,774	\$0	\$156,745	\$0
Cash Transfers	\$0	\$1,167,207	\$0	\$1,175,735
Total GF/non-GF	\$2,550,910	\$1,200,000	\$2,636,708	\$1,200,000
Program Total:	\$3,750,910		\$3,836,708	
Program FTE	17.00	0.00	17.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,200,000	\$0	\$1,200,000
Other / Miscellaneous	\$10,000	\$0	\$10,000	\$0
Financing Sources	\$1,167,207	\$0	\$1,175,735	\$0
Total Revenue	\$1,177,207	\$1,200,000	\$1,185,735	\$1,200,000

Explanation of Revenues

- \$1,200,000: Fees, Permits & Charges estimate for FY26 from dog and cat licensing based on prior year trend. This will be received under Animal Control Fund 1508. After the related expenses such as bank fees, refunds, etc, the net revenue will be transferred to General Fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).
- \$10,000: Other/Misc estimate for FY26 from record request fees based on prior year trend
- \$ 1,175,735: Financing Sources is the net revenue transferred from Animal Control Fund Fees & Permits above

Significant Program Changes

Last Year this program was: FY 2025: 90005A Animal Services Client Services

MCAS management evaluated the use of full time and part time positions in this team, over this past year and determined to combine two .5 FTE into a 1.0 FTE and all positions are now filled and coverage is broader and deeper.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90005, 90007, 90008, 90009

Program Characteristics:

Program Description

Field Services is dedicated to delivering professional animal control services with a focus on engagement with the community in order to achieve public safety and successful pet ownership. In order to shift from an historical punitive approach to a community focused approach the center of the work of field services must be rooted in equity. The comprehensive services provided by field services encompass responding to various incidents including, but not limited to, animal attacks, animals in need, facilities inspections and ensuring compliance with public health requirements for rabies through the quarantine of animals. Additionally, field officers act as first responders in collaboration with law enforcement agencies, addressing situations such as house fires, emergency hospitalization, incarceration, vehicle accidents and evictions, that impact both pets and people in the community.

Field Services officers play a vital role in responding to and investigating cases of suspected animal abuse, neglect, and abandonment. Officers ensure that humane standards of care are maintained in all licensed animal facilities, including boarding facilities, breeding kennels and retail stores. Field Services also addresses animal nuisance complaints and actively engages in community education, providing resources and information related to successful pet ownership and compliance with city, county, and state laws.

Officers are dedicated to assisting community members and disadvantaged pet owners in retaining and caring for their animals. This includes direct support for residents, where possible, who are experiencing low income or homelessness, as well as historically underserved marginalized communities. Services provided often involve responding to pet crises within camps for people experiencing homelessness, facilitating both emergency and non-emergency veterinary care when able, offering education and resources for stray dog issues and providing boarding during unanticipated emergency crises. Officers carry pet food and other supplies to meet the immediate needs of the community, emphasizing a compassionate and inclusive approach to animal welfare. They consider equity and possible community bias in filed complaints and respond with the goal of helping community members and disadvantaged pet owners retain and care for their animals.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Calls Responded to by Officer	7,728	8,500	7,908	8,092
Output	Number of pounds of pet food provided to residents of Multnomah County	N/A	N/A	N/A	1,000
Output	Injured Wildlife Pickup	169	N/A	132	103

Performance Measures Descriptions

MCAS receives approximately 8,000 requests for its Field Services Officers to address each year. The majority of requests and complaints can be resolved with education, warnings, and follow-up. MCAS has added a new performance measure for FY 26 to reflect the humane engagement and resource work that is at the center of the Field Services charge. MCAS Field Officers pick up injured wildlife in public spaces, and work with Bird Alliance of Oregon, Oregon Department of Fish & Wildlife, and veterinarians to provide rescue, rehabilitation, and humane euthanasia when necessary.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to state Animal Control mandates, which include dangerous dogs regulations, prohibits dogs running at large and dogs as public nuisance, and requirements for impoundment of dogs harming livestock. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code 13.150-13.999 pertains to county Animal Control mandates.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,173,589	\$0	\$2,251,357	\$0
Contractual Services	\$370,000	\$0	\$110,000	\$0
Materials & Supplies	\$76,566	\$0	\$60,000	\$0
Internal Services	\$271,117	\$0	\$383,198	\$0
Cash Transfers	\$0	\$10,000	\$0	\$10,000
Total GF/non-GF	\$2,891,272	\$10,000	\$2,804,555	\$10,000
Program Total:	\$2,901,272		\$2,814,555	
Program FTE	18.00	0.00	18.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,000	\$0	\$10,000
Financing Sources	\$10,000	\$0	\$10,000	\$0
Total Revenue	\$10,000	\$10,000	\$10,000	\$10,000

Explanation of Revenues

\$10,000: Others/Misc comes from animal citation, Fines and Forfeitures estimated to generate during FY26. This revenue is collected at Animal Control Fund 01508. Then, the revenue will be transferred to General fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).

Significant Program Changes

Last Year this program was: FY 2025: 90006A Animal Services Field Services

With the additional Animal Control Officer positions, we have full coverage in 4/5 districts. We have bi-weekly consultations with the Oregon Humane Society Humane Law Enforcement team, which provides better coordination for investigations across the County. An additional significant change for FY 2026 will be the end of an After Hours emergency response program. This is due to a constraint budget and includes the termination of contracts for an after hours call center, a contract for in person response to sick or injured strays after hours, and a reduction of our contract with Dove Lewis Emergency Animal Hospital, so that we will no longer authorize payment for after hours emergency medical services for pets brought to Dove Lewis by good Samaritans or local law enforcement.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90005, 90006, 90008, 90009

Program Characteristics:

Program Description

The Animal Care program provides comprehensive care to all animals in need of sheltering within Multnomah County, maintaining a clean, comfortable, safe and healthy environment with a focus on providing medical support and in-care enrichment from the time of admission until the animal is either reunited with its owner, placed in a new home, transferred to regional adoption partners and rescues, or other outcomes.

In addition to providing shelter for stray, lost, sick, and injured animals, Animal Care provides emergency intake services for pets of owners in unexpected crisis, ranging from eviction, hospitalization, domestic violence, arrest, or other unforeseen events.

Animal Care provides pet adoption services based on the Adopters Welcome model from the Humane Society of the United States, which focuses on matching animals with new owners by eliminating barriers such as income or residence checks and excessive adoption fees. The adoption model embraces adopters and helps them succeed by providing ongoing support.

To produce the best outcomes and prevent behavioral deterioration caused by a stressful shelter experience, Animal Care has introduced playgroup and pathway placement and works alongside Animal Health to provide interventions and treatments to address behavioral or medical concerns as early as possible.

Animal Care coordinates with volunteers in-shelter to provide enrichment, care and support to shelter animals as well as volunteer foster homes for animals in need of behavioral or medical rehabilitation, management, or socialization, and coordinates animal transfers to appropriate services with over 50 partner agencies. Animal Care also includes an extensive Foster Caretaker program, which coordinates the communication with MCAS to other units of the shelter. The Foster Caretaker program oversees between 150-250 animals in the foster program at any given time.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total domestic intakes	6,183	N/A	7,201	8,405
Output	Animals fostered	1,311	N/A	1,714	2,273
Output	Total live domestic outcomes	5,657	N/A	6,676	7,979
Output	Total domestic outcomes	6,217	N/A	7,301	8,703

Performance Measures Descriptions

We are stopping length of stay and live release rate as metrics, and adding live domestic outcomes over total outcomes to calculate live release rate (LRR) using outcome metrics and not the rate alone. "Domestic" accounts for all types of animals that are not wildlife. We are adding animals in foster care as a metric and projecting based on shelter capacity, intake, and average length of stay. While not part of outcomes, this in-care status has a significant positive impact for live outcomes overall, and can be used as a temporary measure to reduce shelter crowding.

Legal / Contractual Obligation

Oregon Revised Statute (ORS) 609.010 to 609.190 pertains to Animal Control mandates, which include impoundment and shelter requirements for violations. ORS 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements. Multnomah County Code (MCC) 13.505-13.506 pertains to impoundment and disposition of animals. MCC 13.153 pertains to facility and housing standards for animals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,185,095	\$0	\$3,148,380	\$0
Contractual Services	\$7,000	\$0	\$10,000	\$0
Materials & Supplies	\$221,899	\$16,644	\$213,780	\$16,644
Internal Services	\$1,588,359	\$0	\$1,714,318	\$0
Cash Transfers	\$0	\$183,356	\$0	\$183,356
Total GF/non-GF	\$5,002,353	\$200,000	\$5,086,478	\$200,000
Program Total:	\$5,202,353		\$5,286,478	
Program FTE	29.00	0.00	27.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$200,000	\$0	\$200,000
Financing Sources	\$183,356	\$0	\$183,356	\$0
Total Revenue	\$183,356	\$200,000	\$183,356	\$200,000

Explanation of Revenues

- \$200,000: Fees, Permits & Charges comes from animal impound fees estimated to generate during FY26 based on prior years. This revenue is collected at Animal Control Fund 01508. After the related expenses such as bank fees and refund, the net revenue will be transferred to General fund under Financing Sources (offset by the Cash Transfers in Expenses under Animal Control Fund).
- \$183,356: Financing Sources come from the Fees & Permit net revenue above.

Significant Program Changes

Last Year this program was: FY 2025: 90007A Animal Services Animal Care

2024 (calendar year) live outcomes for dogs and cats represent the 4th highest in our agency's history. If trends continue, FY 2025 and FY 2026 live outcomes will need to be the highest in our history to sustain our live release rate. This underlines the need to grow shelter programs to provide capacity for care and throughput to manage a growing system of shelter animals.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90007

Program Characteristics:

Program Description

The Animal Health program is dedicated to the wellbeing and medical support of all animals that enter MCAS' care and custody. The Animal Health program is crucial in assessing the medical needs of each pet while delivering essential vaccinations, treatments and medications. The Animal Health program screens pets for potentially infectious diseases to mitigate disease spread and outbreaks in the shelter population. The program is not only vital to the medical care of the pets but also the behavioral health of pets who may be experiencing fear, anxiety or stress while in the care of MCAS.

The Animal Health program extends direct veterinary care to animals under the care and supervision of MCAS including a wide network of pets in foster care. The care the Animal Health team provides encompasses a wide range of services, from routine check-ups and vaccinations to managing complex medical conditions.

The Animal Health program provides spay and neuter surgeries for cats, dogs and rabbits that come into the care of MCAS. Surgery is performed onsite for high risk pets, pets who have been accepted into a rescue placement and/or those who require additional surgical procedures (such as hernia repairs, wound treatment, etc). The Animal Health program works closely with Portland Community College's Vet Tech program to provide spay and neuter surgery as part of the student education curriculum and to most effectively manage our resources. In addition, MCAS utilizes a spay and neuter coupon program to help offset the post-adoption cost of spay and neuter surgery for newly adopted pets. Animal Health also facilitates enhanced care for animals in need of specialized procedures, such as orthopedic care or dentistry by coordinating with partnering organizations to ensure the medical needs of the pet are met. The Animal Health program also provides post-placement medical support for recent adopters, as well as long term support for shelter animals in more than 200 volunteer foster homes.

In addition to providing care and consultation on current MCAS pets, Animal Health collaborates with external organizations, including the Oregon Health Authority (OHA) and Oregon Department of Fish and Wildlife (ODFW), to uphold state and local laws. This vital partnership ensures the safety and well-being of both pets and people within the broader community. The Animal Health program focuses on quality of life for all pets in our care whether they are stray, owned or part of a legal case. The Animal Health program supports a culture of equity, compassion, and well-being by providing medical resources and pet care education to community members and owners who are adopting or reclaiming a pet from MCAS.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Veterinary Consultations and Treatments Provided	11,125	12,500	13,000	15,086
Output	Number of Surgeries provided on site or pre-adoption at partner clinic	844	800	1,300	1,500
Output	Spay/Neuter surgery points used	N/A	N/A	N/A	2,800

Performance Measures Descriptions

Animal Health is performing approximately 1.8 exams per shelter animal intake each year. Exam estimates are based on projected intake for Fy 2025 and Fy 2026.

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

Legal / Contractual Obligation

Oregon Revised Statute 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records Requirements.

MCC Section 13.004 encourages spay & neuter, and requires the practice as a condition for adoption.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,170,309	\$0	\$1,163,833	\$0
Contractual Services	\$160,000	\$0	\$326,013	\$0
Materials & Supplies	\$83,731	\$0	\$94,756	\$0
Cash Transfers	\$0	\$5,000	\$0	\$5,000
Total GF/non-GF	\$1,414,040	\$5,000	\$1,584,602	\$5,000
Program Total:	\$1,419,040		\$1,589,602	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$5,000
Financing Sources	\$5,000	\$0	\$5,000	\$0
Service Charges	\$0	\$5,000	\$0	\$0
Total Revenue	\$5,000	\$5,000	\$5,000	\$5,000

Explanation of Revenues

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

This program was impacted by the following Board amendment: BCC Amendment #17 - increasing by \$200,000.

Significant Program Changes

Last Year this program was: FY 2025: 90008A Animal Services Animal Health

MCAS collaborates with a number of animal health partners to enhance our operational reach and expand surgical capacity. Partners offer internships and pre-adopt spay and neuter support. Due to significantly rising intake numbers of unaltered animals, contracted support for spay and neuter surgery is needed. Spay & Neuter is essential to manage the growth of dog and cat populations in our community, which impacts shelter intake numbers. Despite the significant cost barriers we face to spay and neuter all animals prior to adoption, investing in these programs today will help forestall a potentially greater animal overpopulation crisis in coming years. This program was impacted by board amendment #17 - adding \$200,000 ongoing funding to provide after hours emergency care for MCAS foster pets and care for sick and injured stray animals.

Department: Community Services

Program Contact: Erin Grahek

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90008

Program Characteristics: New Request

Program Description

The Animal Health program is dedicated to the wellbeing and medical support of all animals that enter MCAS' care and custody. The Animal Health program provides spay and neuter surgeries for cats, dogs and rabbits that come into the care of MCAS. Surgery is performed onsite for high risk pets, pets who have been accepted into a rescue placement and/or those who require additional surgical procedures (such as hernia repairs, wound treatment, etc).

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

Performance Measures

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

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

Oregon Revised Statute 433.340 - 433.390 pertains to Rabies Control which includes requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, and records requirements.

MCC Section 13.004 encourages spay & neuter, and requires the practice as a condition for adoption.

Revenue/Expense Detail

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

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

Explanation of Revenues

This program will be funded by ongoing County General Funds.

Significant Program Changes

Last Year this program was:

This is a new program offer for FY 2026

Elections

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

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

Division Outcomes

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

\$8.0 million

Elections

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



15.00 FTE

(full time equivalent)

General Fund

\$8.0M

100.0%

Significant Division Changes

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

In November 2022, voters in the City of Portland and Multnomah County passed measures that require the use of ranked choice voting (RCV) in all elections. The Elections Division will continue the implementation of RCV for Multnomah County candidate contests that will appear on November 2026 ballots along with City of Portland contests. The RCV Project Manager position will continue in FY 2026 to support continued RCV implementation. Also in support of County RCV implementation, a new one time only grant program (90010C) will be established to fund non-profit and culturally-specific community organizations in East County to provide targeted voter education through: material dissemination, community education events, and peer-to-peer outreach.

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

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Elections						
90010A	Elections		7,221,692	0	7,221,692	15.00
90010B	Elections - Special Elections	X	700,000	0	700,000	0.00
90010C	Elections Grants for RCV Voter Outreach and Education	X	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>0.00</u>
Total Elections			\$8,021,692	\$0	\$8,021,692	15.00

Department: Community Services

Program Contact: Tim Scott

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90010B

Program Characteristics:
Program Description

Multnomah County Elections provides voter registration and education, conducts Federal, State and local elections, and manages County campaign finance regulations for all residents of the county.

Elections is dedicated to upholding a reputation for transparent, accurate, accessible and accountable elections in Multnomah County. The Elections Division provides excellent customer service that puts voters first and provides equity-focused resources for communities of color, people with disabilities and people who speak English as a second language.

This program supports the entire elections process, funding salaries for 15 full-time and up to 200 on-call election workers. It also covers materials and supplies for up to four elections annually, vendor contracts for ballot production, mailing, and technology, and all necessary County facilities and support services. Election administration includes a range of activities: daily voter registration and record updates; maintaining accurate address and district data for proper ballot delivery; verifying signatures on city and local candidate and initiative petitions; processing candidate and measure filings; issuing and mailing ballots; managing 30 ballot drop sites; receiving and processing returned ballots; conducting the ballot count; and releasing and certifying election results.

The Elections Division is committed to ensuring that all voters have the resources they need in order to be successful by providing a variety of voter education tools, including: voter registration and elections information translated into the top six languages spoken in the county; a voter assistance program helping voters with disabilities and voters in their native language; a second customer service location in Gresham open during elections; a countywide voters' pamphlet mailed to every household; a ballot tracking and messaging system so voters can follow the path of their ballot; and regular press releases that provide information about upcoming deadlines.

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

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

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

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

The Elections Division is also responsible for the County campaign finance contribution limits and disclosure program that became fully operational in September 2021. The Division is responsible for educating candidates, enforcing program requirements and investigating complaints.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of voter registration transactions	152,264	NEW	185,000	160,000
Output	Number of ballots issued to voters	584,126	NEW	1,160,575	1,145,000
Output	Number of voters reached about RCV through collaborative outreach between Portland and County		NEW	NEW	200,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,072,123	\$0	\$3,362,686	\$0
Contractual Services	\$1,564,558	\$0	\$1,693,456	\$0
Materials & Supplies	\$627,986	\$0	\$732,125	\$0
Internal Services	\$1,508,169	\$0	\$1,433,425	\$0
Total GF/non-GF	\$6,772,836	\$0	\$7,221,692	\$0
Program Total:	\$6,772,836		\$7,221,692	
Program FTE	15.00	0.00	15.00	0.00

Program Revenues				
Service Charges	\$1,192,317	\$0	\$1,431,466	\$0
Total Revenue	\$1,192,317	\$0	\$1,431,466	\$0

Explanation of Revenues

The Service Charges revenue includes the November 2025 special election at \$1,350,491, May 2026 primary election at \$70,275, Petition processing at \$10,700. The source of these revenues is reimbursement from the districts using the election. Special elections are fully reimbursable. For general and primary elections, cities and the State are exempt, but Special Districts are never exempt. Special elections are budgeted at 100% cost recovery; primary and general elections are budgeted at 5% recovery based on historical data.

Significant Program Changes

Last Year this program was: FY 2025: 90010A Elections

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

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

Program Contact: Tim Scott
Program Offer Stage: Adopted

Program Description

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

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

County Code of Ordinances, Chapter 5, addresses initiative/referendum petition process and filling county office vacancies. County Administrative Rules, Language, Communication and Cultural Access Policy, Oregon Administrative Rules, Chapter 165, addresses uniformity in conduct of elections. Oregon Revised Statutes, Chapters 246 to 260, provide authority for conducting elections. Federal Title VI of the Civil Rights Act, the Voting Rights Act, National Voter Registration Act, Help America Vote Act, and Military and Overseas Empowerment Act establish election administration standards.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$130,000	\$0	\$130,000	\$0
Contractual Services	\$430,000	\$0	\$430,000	\$0
Materials & Supplies	\$140,000	\$0	\$140,000	\$0
Total GF/non-GF	\$700,000	\$0	\$700,000	\$0
Program Total:	\$700,000		\$700,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Service Charges	\$700,000	\$0	\$700,000	\$0
Total Revenue	\$700,000	\$0	\$700,000	\$0

Explanation of Revenues

The special elections funded by this program offer would be conducted on election dates that would allow the county to seek full reimbursement from the jurisdictions that called elections on those dates.

Significant Program Changes

Last Year this program was: FY 2025: 90010E Elections - Special Elections

Program #90010C - Elections Grants for RCV Voter Outreach and Education
FY 2026 Adopted

Department: Community Services **Program Contact:** Election
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 90010A, 90010B
Program Characteristics: New Request, One-Time-Only Request

Program Description

To ensure that voters in East Multnomah County who have not yet voted using ranked choice voting (RCV) are prepared to vote in the County's first RCV contests in November 2026, the Elections Division will offer grants to non-profit and culturally-specific community organizations in East County to provide targeted voter education and outreach about RCV.

Grantee organizations will provide targeted education and outreach through: material dissemination, community education events, and peer-to-peer outreach. County Elections Division staff will collaborate with grantees, providing educational materials, offering train-the-trainer sessions on how to teach about RCV, and providing translation support to ensure that materials are provided in people's home languages.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Spend all funds				\$100,000
Output	Partner with at least three organizations.				3

Performance Measures Descriptions

Output 1 - Spend all funds: All funds (\$100,000) will be spent on providing targeted education to Multnomah County voters about ranked choice voting before the close of FY2026.

Output 2 - Partner with at least three organizations: The Elections Division will work with no fewer than three community-based organizations through grant funding that will allow them to provide targeted, culturally-responsive education to voters

Legal / Contractual Obligation

The grants funded by this program offer will help the County meet the needs of voters learning about ranked choice voting (RCV) that will be implemented as required by Oregon Revised Statutes 246.200, which provides county clerks are responsible for conducting elections, and Multnomah County Home Rule Charter, Chapter XI, 11.15(4), which requires using RCV for county candidate contests no later than the 2026 general election.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
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 funded by one-time-only general funds.

Significant Program Changes

Last Year this program was:

Funding for ranked choice voting was in program offer 90009 in FY 2025. In FY 2026, funding for ranked choice voting is included in program offer 90010 due to its ongoing nature. This program was impacted by the following Board amendment: BCC Amendment #27 - increasing by \$100,000.

Land Use Planning

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

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

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

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

Division Outcomes

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

\$2.9 million

Land Use Planning

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



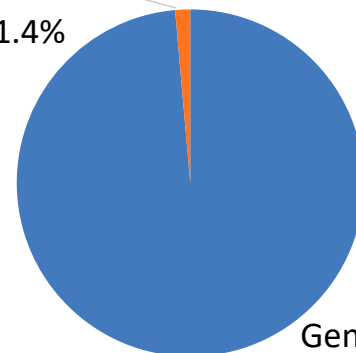
13.50 FTE

(full time equivalent)

Other Funds

\$0.04M

1.4%



General Fund

\$2.9M

98.6%

Significant Division Changes

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

To better understand customer needs, a public survey was conducted, revealing a desire for increased in-person support. To address both the Zoning Code improvements and customer service enhancements, a 54% permit fee increase was adopted for FY 2026. In order to meet customer demands and deadlines the division will be adding an additional 1.00 FTE Planner 1 in FY 2026.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		425,012	0	425,012	2.00
90021	Land Use Planning		<u>2,426,007</u>	<u>40,000</u>	<u>2,466,007</u>	<u>11.50</u>
	Total Land Use Planning		\$2,851,019	\$40,000	\$2,891,019	13.50

Department: Community Services

Program Contact: Megan Gibb

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90021

Program Characteristics:
Program Description

The Code Compliance program responds to complaints of possible violations of the County's land use, transportation right-of-way rules and solid waste and recycling regulations. The County and community both benefit from an effective code compliance system that ensures the health and safety of residents and protects the environment. County land use and transportation right-of-way rules cover a broad spectrum of activities. Examples include development regulations and special protections for natural resource areas such as wildlife habitats, sensitive environmental areas, scenic view sheds, wetlands, streams, floodplains, wildfire-prone areas and potentially unstable slopes.

When code violations are discovered, the compliance program focuses first on education and voluntary compliance in an attempt to cooperatively resolve issues. This is a more equitable approach as it attempts to increase awareness first and potentially mitigate bias when people lodge complaints. If voluntary compliance fails, the program can assess civil fines and/or seek a court order or injunction.

The Code Compliance program is also responsible for managing the County's Solid Waste and Recycling regulations in unincorporated areas. State law requires that comprehensive and consistent recycling and garbage services are provided together with education, business information and technical assistance for constituents and residents about waste prevention, reuse and recycling.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	(Revised for FY 2025) Median number of calendar days to investigate complaints received	N/A	N/A	N/A	60
Output	(New for FY 2025) Median number of calendar days to send written notice to respondent on alleged high priority	N/A	N/A	N/A	90

Performance Measures Descriptions

The first output tracks the median number of days the compliance program responds to all complaints, regardless of priority. The second output reports on the median calendar days for the compliance office to contact a respondent with written notice of an alleged violation, for the highest priority cases. N/A refers to measures that commenced in FY 2025 and to previous years' performance measures. Due to changes in software, data on previous years' performance measures is unavailable.

Legal / Contractual Obligation

Multnomah County must adopt, implement and enforce a comprehensive plan that meets state planning goals and the Columbia River Gorge National Scenic Area Management Plan, including implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County is responsible for solid waste and recycling regulatory mandates originating from Metro Code Title V, specifically 5.10 Regional Waste Plan and ORS 459A and Oregon Administrative Rules Chapter 340-090, appoint a Planning Director and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$288,103	\$0	\$394,058	\$0
Contractual Services	\$2,589	\$0	\$2,589	\$0
Materials & Supplies	\$1,260	\$0	\$1,260	\$0
Internal Services	\$25,930	\$0	\$27,105	\$0
Total GF/non-GF	\$317,882	\$0	\$425,012	\$0
Program Total:	\$317,882		\$425,012	
Program FTE	2.00	0.00	2.50	0.00

Program Revenues				
Fees, Permits & Charges	\$35,034	\$0	\$35,035	\$0
Intergovernmental	\$15,666	\$0	\$15,500	\$0
Total Revenue	\$50,700	\$0	\$50,535	\$0

Explanation of Revenues

The County General Fund supports the Code Compliance program. The division estimates roughly \$35,035 in revenue in FY 2026 from licensing fees paid by local, private trash and recycling haulers. Metro provides additional annual support of approximately \$15,500 to assist with the administration of the Rural Waste Hauler and Rural Recycle-at-Work programs.

Significant Program Changes

Last Year this program was: FY 2025: 90020 Land Use Planning (LUP) Code Compliance

Department: Community Services

Program Contact: Megan Gibb

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90020

Program Characteristics:
Program Description

Unincorporated Multnomah County is a unique and highly sought-after location because it offers open spaces, pristine natural and scenic resources, and working forests and farmland in close proximity to the state's largest urban area. The Land Use Planning (LUP) division implements development codes and policies to protect public health and safety, natural resources and to preserve the unique character of the County's rural areas.

The long-range planning program, in partnership with the Planning Commission, a community advisory body, creates, revises and manages the adoption of plans, policies, and land use regulations in a thoughtful and equitable manner to ensure the County's comprehensive plan and zoning code complies with relevant federal, state and local laws. Staff ensure that development is safe and consistent with community needs and desires. In 2016, the County adopted the revised comprehensive plan which continues to be implemented through incremental legislative actions. This 20-year plan was built around value statements that the Board of County Commissioners adopted in 1999 and readopted in 2007. Those value statements include promoting inclusion, diversity and equity throughout our communities and seeking fairness and balance in finding creative solutions that build community and benefit the public. Long-range planning staff also play a key role in coordinating with regional partners, such as Metro and the Columbia River Gorge Commission, to ensure the County's vision and values continue to be upheld.

The current planning program provides assistance with the land use permitting process to property owners, neighbors, developers, realtors, consultants and other agencies to objectively, consistently and fairly apply the County's development standards and procedures. Staff explain land use rules and processes, review land use and building applications for compliance with applicable laws, issue permits and problem-solve complex land use issues with applicants, other agencies and community members.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	(New for FY 2026) Median number of calendar days to address customer inquiries	N/A	N/A	N/A	10
Output	(New for FY 2026) Mandated legislative actions completed (federal, state statutes and rules, local IGAs,	N/A	N/A	N/A	4

Performance Measures Descriptions

The first measure tracks the median number of calendar days to address customer inquiries. The second measure captures the number of mandated legislative code, plan or map amendments processed each year. N/A refers to measures that commenced in FY 2025 and to previous years' performance measures. Due to changes in software, data on previous years' performance measures is unavailable.

Legal / Contractual Obligation

Multnomah County must adopt and implement a comprehensive plan that meets State planning goals and the Columbia River Gorge National Scenic Area Management Plan. This includes implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390 which mandate review of development and prescribe procedures to ensure due process. The County must update its codes to comply with new laws adopted each legislative session or when relevant agencies revise their rules and employ staff necessary to carry out these responsibilities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,748,164	\$34,800	\$1,897,541	\$33,165
Contractual Services	\$73,500	\$0	\$153,134	\$0
Materials & Supplies	\$129,217	\$198	\$125,800	\$796
Internal Services	\$387,212	\$5,002	\$249,532	\$6,039
Total GF/non-GF	\$2,338,093	\$40,000	\$2,426,007	\$40,000
Program Total:	\$2,378,093		\$2,466,007	
Program FTE	9.77	0.23	10.79	0.21

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

Explanation of Revenues

This program generates \$6,039 in indirect revenues.

The County General Fund supports the Land Use Planning program. Fees are set and collected for land use permits paid by private and public landowners (federal, state and local agencies) and the revenue from those fees go back into the County General Fund. With the current FY 2025 fee structure, we estimate \$498,567 in revenues from land fees, permits and charges in FY 2026. The division also receives \$40,000 from the Oregon Department of Land Conservation and Development in the form of a grant, to assist with the management of the Columbia River Gorge National Scenic Area over the State's biennium budget (\$80,000 anticipated over the FY 2025 and FY 2026 biennium).

Significant Program Changes

Last Year this program was: FY 2025: 90021A Land Use Planning

Land Use Planning staff returned to in-person work one day a week beginning in FY 2025. Additionally, the LUP Division conducted a fee study to determine the current degree of cost recovery resulting from implementation of the current land use permit fees, and to compare fees charged by other jurisdictions for similar application reviews. This fee study will be used to inform proposed fee adjustments for FY 2026. Also, a customer service workgroup studied customer needs and preferences which generally identified a desire for faster permitting services and additional opportunities to meet in person with LUP staff.

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

Transportation

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

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

Division Outcomes

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

\$223.5 million

Transportation

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



103.65 FTE

(full time equivalent)

Other Funds

\$223.5M

100.0%

Significant Division Changes

Transition of Urban Shuttles: In January 2025, two of Multnomah County's shuttles will conclude service as TriMet has expanded its bus service to Swan Island and Troutdale Reynolds Industrial Park to meet these riders' needs, allowing the division to focus on the ACCESS shuttle and rural transportation needs.

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

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

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

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

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

Table of Division Programs

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

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

Community Services

FY 2026 Adopted Budget

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

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Department: Community Services

Program Contact: Jim Clayton

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The County Surveyor's Office plays a vital role in maintaining accurate land records and ensuring responsible land development within Multnomah County. Work is guided by state law, which mandates several core functions. The office maintains and restores public land survey corner monuments – physical markers that define property lines. This is critical because all property descriptions in Oregon are tied to these survey corners. The County Surveyor's Office also serves as the central repository for survey records, requiring that all surveys establishing permanent property markers be filed with the office. This ensures a comprehensive and reliable record of land divisions and boundaries within the county. Finally, the office conducts thorough reviews of all land division plans, including subdivisions, partitions, and condominiums. This helps ensure compliance with state and local regulations and contributes to responsible development that addresses community needs.

The primary goal is to provide accurate and accessible land information to the public, promoting transparency and informed decision-making. The County Surveyor's Office maintains a comprehensive and reliable record so that all land development activities adhere to legal and ethical standards. This commitment to accurate information supports equity, ensuring everyone has access to the same property data. The office is a valuable resource for the community, providing expertise and assistance on property-related matters.

The office maintains a robust online records retrieval system that allows easy public access to critical land information. This system is essential for surveyors, developers, title companies, and anyone needing property data. The County Surveyor's Office also provides surveying support for capital improvement projects on county roads and bridges, contributing to mobility and access, community health and safety, and resilience by ensuring these projects are built on accurate and reliable property information. The office also offers surveying support and expertise to other County departments and local agencies, fostering collaboration and efficient project delivery. In all work, the County Surveyor's Office strives to be good stewards of public resources, reflecting a commitment to asset stewardship.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of public land corner visits performed	139	100	130	100
Outcome	Outcome Percent of plats reviewed within 21 days	97.3%	95%	95%	95%
Output	Number of plats reviewed for approval	222	150	200	150
Output	Number of images added to SAIL website	1,123	1,000	1,200	1,000

Performance Measures Descriptions

The Surveyor's Office performs regular maintenance on over 1,000 public land survey corners on a roughly 10-year cycle, addressing other work on these corners as needed, and approves all land division plats in the county. Our goal to review plats within 21 days of submission represents an ambitious timeline allowing projects to move forward quickly. The Surveyor's Office makes survey-related records available to the public on our Survey and Assessor Image Locator (SAIL) website, adding new images weekly.

Legal / Contractual Obligation

The County Surveyor position is mandated by state statute. The duties of the County Surveyor are mandated by ORS Chapter 209, including those related to Public Land Corners. Plat review and approval are mandated by ORS 92.100 and ORS 100.115. Certain work regarding county roads is mandated by ORS 368.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,615,047	\$0	\$1,706,196
Contractual Services	\$0	\$50,000	\$0	\$29,999
Materials & Supplies	\$0	\$62,965	\$0	\$61,252
Internal Services	\$0	\$515,796	\$0	\$614,630
Unappropriated & Contingency	\$0	\$2,043,192	\$0	\$1,689,923
Total GF/non-GF	\$0	\$4,287,000	\$0	\$4,102,000
Program Total:	\$4,287,000		\$4,102,000	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,020,000	\$0	\$1,020,000
Interest	\$0	\$89,000	\$0	\$59,000
Beginning Working Capital	\$0	\$2,748,000	\$0	\$2,488,000
Service Charges	\$0	\$430,000	\$0	\$535,000
Total Revenue	\$0	\$4,287,000	\$0	\$4,102,000

Explanation of Revenues

This program generates \$310,699 in indirect revenues.

This program generates \$310,698 in indirect revenues. The County Surveyor's Office is self-supporting. All revenues are from user fees or charges for services. Maintenance and restoration of Public Land Corners make up the largest part of our program. Other/Misc Revenue consists of a fixed filing fee of \$475 per map filed in the survey records, a fixed recording fee of \$10 per recording of a property-related deed document, and Offset Project Overhead Revenue collected from working for Transportation Capital projects. Interest is an estimate of interest revenue earned on the BWC of \$2.49M. Service Charges reflect funds collected for the review of Condominium, Partition, and Subdivision plats, which are based on actual costs incurred and are estimated based on previous years and projection for FY 2026 work.

Significant Program Changes

Last Year this program was: FY 2025: 90012 County Surveyor's Office

No significant changes

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90018

Program Characteristics:

Program Description

The Road Services program provides maintenance and operations to a large network of roads and infrastructure in Multnomah County.

Purpose:

Manage a road system that meets the needs of the public and provide safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. Oversee all aspects of the County's transportation system: 269 miles of roads, 1700 culverts, 24 small bridges, 27 miles of stormwater infrastructure, 8.5 miles of guardrail.

Goal:

Plan, design, construct, and maintain our transportation assets to maximize the lifespan of our transportation system. Ensure that we're providing a transportation system that meets the needs of the public by seeking out and listening to the community to understand how they want and need to use the transportation system. Communicate clearly and transparently about projects and seek feedback on how to improve the system.

Activities:

Three functional areas make up this Program:

- Transportation Planning and Development advocates for Multnomah County transportation in state and regional decision making through regional coordination and policy document review. Staff in this program manage the County's Bicycle and Pedestrian Community Advisory Committee, the East Multnomah County Transportation Committee, and conduct public engagement activities to get input on capital projects and plans. Staff writes grants; reviews development plans and requires improvements to the right of way; issues and inspects permits for work on county roads; acquires right of way for capital projects; implements programs for water quality, small transit shuttles, and Safe Routes to School.
- Road Engineering oversees the design and construction of all transportation capital projects – prioritizing those promoting community health, safety and equity, while coordinating with local jurisdictions. Ensures all capital projects are designed and constructed to the highest safety standards for the longest asset life practicable. Delivers projects on time and on budget.
- Road Maintenance maintains all County road surface and right-of-way (road shoulders, guardrail, etc), drainage, vegetation management, signs and striping. Road maintenance also responds to all emergencies and storm events on the 269 miles of road in Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of development proposals reviewed	118	120	120	120
Output	Number of outreach events for projects or programs	N/A	N/A	16	11
Output	Square feet of road surface improvements	N/A	N/A	20500	388880
Output	Number of permits issued for work in the right of way	N/A	N/A	405	410

Performance Measures Descriptions

The number of development proposals reviewed measures how busy our review team is and how many opportunities there are for staff to require improvements to the County road system.

Outreach events measures how frequently we went out to the community to talk about our services.

Legal / Contractual Obligation

The program fulfills its obligation as a road authority under the provisions of Oregon Revised Statutes 368 and 371, and OAR 660-012. The Federal Highway Administration's Manual on Uniform Traffic Control Devices; Federal Environmental Laws; Clean Water, Safe Drinking Water and Endangered Species Acts; Americans with Disabilities Act (ADA) provide standards which we must incorporate in our service delivery.

Revenue/Expense Detail

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

Program Revenues				
Fees, Permits & Charges	\$0	\$75,000	\$0	\$100,000
Intergovernmental	\$0	\$5,335,453	\$0	\$6,262,803
Taxes	\$0	\$108,944	\$0	\$110,000
Other / Miscellaneous	\$0	\$683,618	\$0	\$830,884
Beginning Working Capital	\$0	\$9,406,055	\$0	\$9,383,664
Service Charges	\$0	\$320,000	\$0	\$455,000
Total Revenue	\$0	\$15,929,070	\$0	\$17,142,351

Explanation of Revenues

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

The money is received from several sources

:

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

Significant Program Changes

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

No significant changes.

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90013, 90018

Program Characteristics:

Program Description

The Multnomah County Bridge Services program oversees all six Willamette River bridges. This includes every stage of their existence, from the initial planning and securing funds to design, construction, and ongoing maintenance. The program prioritizes safe and reliable access for all community members. It ensures these essential bridges remain functional for everyone. This commitment includes promoting equity by considering the needs of all users, such as those with disabilities. Additionally, the program respects tribal sovereignty by working with tribal governments on projects that potentially impact the tribes and natural resources.

Multnomah County Bridge Services ensures safe and reliable river crossings for everyone while planning for the future of transportation across our bridges. This includes keeping bridges in top shape and listening to public input. Bridge Services uses sustainable practices to design, build, and maintain bridges. This means using less energy and materials, and making sure bridges can handle climate change. With a focus on safety, the future, and the environment, Bridge Services is committed to providing safe and accessible bridges for everyone.

To achieve these goals, Bridge Services engages in a wide range of activities. This includes long-range planning, securing sustainable funding, and conducting regular maintenance and preventative repairs, prioritizing asset stewardship to maximize the lifespan of the bridges. The program provides opportunities for meaningful public input, promoting equity, and incorporating diverse perspectives through advisory committees. The program also manages engineering projects, operates the bridge draw spans for river traffic, and actively monitors the bridges for any operational issues. Additionally, bridge service staff are trained in suicide awareness and intervention, demonstrating a commitment to community health and safety by supporting individuals in crisis.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of bridge openings with minimal delay to river traffic	484	877	877	961
Output	Number of Bridge Operator Maintenance tasks completed	835	765	800	796

Performance Measures Descriptions

The number of bridge openings with minimal delay to river traffic measures our ability to keep our bridges operational and meet our legal obligations to the river traffic.

The number of maintenance tasks measures how well we are maintaining the functionality of the spaces the bridge operators use.

Legal / Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), and a 1984 intergovernmental agreement (IGA) with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$5,193,985	\$0	\$5,298,504
Contractual Services	\$0	\$988,800	\$0	\$1,144,700
Materials & Supplies	\$0	\$624,293	\$0	\$776,303
Internal Services	\$0	\$2,324,573	\$0	\$2,681,686
Cash Transfers	\$0	\$0	\$0	\$28,584,065
Unappropriated & Contingency	\$0	\$48,878,381	\$0	\$36,892,729
Total GF/non-GF	\$0	\$58,010,032	\$0	\$75,377,987
Program Total:	\$58,010,032		\$75,377,987	
Program FTE	0.00	30.97	0.00	30.63

Program Revenues				
Fees, Permits & Charges	\$0	\$14,375,682	\$0	\$30,124,448
Intergovernmental	\$0	\$5,647,853	\$0	\$3,036,895
Other / Miscellaneous	\$0	\$734,311	\$0	\$869,055
Beginning Working Capital	\$0	\$37,252,186	\$0	\$41,347,589
Total Revenue	\$0	\$58,010,032	\$0	\$75,377,987

Explanation of Revenues

This program generates \$964,858 in indirect revenues.

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

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

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

Significant Program Changes

Last Year this program was: FY 2024: 90015 Bridge Services

The Bridge program continued to be impacted in FY25 by the loss of the portion of the Bridge Shop due to destructive fire. The Bridge Shop houses the engineering, administration, and operations manager groups in Transportation.. We appreciate the partnership with the County Risk team to cover as much as the expense by insurance as possible. However, the expense to repair the shop and replace furniture and equipment not covered by insurance will impact the Bridge Fund in FY 25 and FY 26, straining an already fiscally constrained program.

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 90013, 90015

Program Characteristics:

Program Description

This program manages the expenditure of \$3.7M received by the County as part of the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) of 2021. These funds were obligated by the Oregon Department of Transportation prior to distribution to the Oregon Counties based on the formula used to distribute State Highway funds and can be spent on any Transportation activity allowed by the Oregon Constitution.

The Transportation Division has programmed these funds to augment our budget, support the implementation of our Transportation Policy Framework (TPF), and complete emergency projects as they develop.

FY 2026 Projects include:

Design and Construction Manual – Updating the standards and guidelines for the design of enhancements and maintenance projects in the County right-of-way to County-owned infrastructure.(Continuing from FY2025, supports TPF).Completion Date: October 2025.

Stormwater Plan – Identifies the components and condition of the County managed stormwater manager system in Fairview, Wood Village, and Troutdale. Develops a long-term capital plan to repair and build out the capacity of the system to meet anticipated needs based on projected growth in those communities.(New project in FY 2026). Completion Date: October 2026

Culturally Specific Outreach – Develop staff guidance to ensure consistent and effective community outreach, promoting inclusivity and diverse participation by overcoming language, cultural, and accessibility barriers. This will enable us to gather broad community input and feedback on projects, with an emphasis on including the voices of communities most impacted by projects. Completion date: June 2026

Road Rules Update – Rewrite the road code to be consistent with the in-progress update to the DCM, the future Stormwater Plan, and current Transportation Division practice and values. Completion Date: January 2026.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollar value spent on projects	75,837	632,000	2,275,000	870,000
Outcome	Percent of awarded CRRSAA funds utilized	4%	22%	66%	90%

Performance Measures Descriptions

The performance measure outputs represent the amount of the CRRSAA funds spent in the Fiscal Year (FY).

The outcome shows the cumulative percentage of the CRRSAA grant funds, used as a guide to ensure spend pace will meet obligations before the grant deadline.

Legal / Contractual Obligation

All CRRSAA funds are required to be spent by end of FY 2029, while some projects identified are behind schedule, Transportation Division will be able to successfully spend at CRRSAA funds by the deadline.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$632,000	\$0	\$869,903
Total GF/non-GF	\$0	\$632,000	\$0	\$869,903
Program Total:	\$632,000		\$869,903	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$632,000	\$0	\$869,903
Total Revenue	\$0	\$632,000	\$0	\$869,903

Explanation of Revenues

The revenue funding this program offer is the \$3,707,676 of CRRSA funds awarded to Multnomah County. These federal funds were provided to the Oregon Department of Transportation, which allocated funds to counties and cities within the State based on existing Transportation funding distributions formulas.

Significant Program Changes

Last Year this program was: FY 2024: 90016 Transportation Coronavirus Response and Relief Supplemental

In FY 2025 most of the CRRSAA funds were allocated to the Stark Street Bridge Emergency Approach repair project.

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs: 90012, 90013, 90015, 90016, 90018, 90018B, 90017, 90022
Program Characteristics:

Program Description

The Transportation Administration is responsible for administering the entire Transportation Division.

Purpose:

This program decides and prioritizes the projects the Transportation Division focuses on, hires and supports managers who can lead the division, makes sure there are enough employees to do all the necessary jobs, and manages the budget to ensure the division spends money wisely. The program also ensures everyone in the department is treated fairly. The Transportation Administration program makes sure all employees have the support and resources they need to do their best work every day.

Goal:

The Transportation Division provides safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. Our Policy Framework directs our focus on Mobility and Access, Community Health and Safety, Climate, Equity, Tribal Sovereignty, Resilience, and Asset Stewardship. The Transportation Administration program leads the Transportation Division. The Division Director and the Division Deputy Director run this program. An administrative team, led by the Admin Support Supervisor/Directors' Assistant, supports their work.

Activities:

Set clear priorities and oversee the budget for the entire Transportation Division. Develop leadership skills within the division, promoting teamwork, and supporting a diverse workforce. Ensure equitable, safe and reliable infrastructure for the community while fostering an inclusive and equitable workplace. The program engages in a variety of activities to achieve its goals: Setting division priorities, and monitoring progress and ongoing performance improvement. Additionally, the program provides manager training on leadership, teamwork, and inclusion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of manager trainings	N/A	3	7	5
Output	Number of division-wide strategic projects completed	N/A	3	1	3

Performance Measures Descriptions

Number of manager trainings measures how frequently we work on our management team's knowledge, skills, and ability as well as creating a culture that is consistent with our values.

Number of strategic projects we complete measures how well we are delivering the projects our managers made a commitment to doing.

Legal / Contractual Obligation

This program offer ensures compliance of the entire Transportation Division as mandated by several federal and state requirements, and local inter-governmental agreements, pertaining to waterways, roadways, traffic control devices, environmental impacts, accessibility, public land corners and plat reviews.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$300,363	\$0	\$302,698
Contractual Services	\$0	\$22,500	\$0	\$80,000
Materials & Supplies	\$0	\$35,800	\$0	\$34,779
Internal Services	\$0	\$152,987	\$0	\$182,937
Unappropriated & Contingency	\$0	\$2,710,808	\$0	\$231,816
Total GF/non-GF	\$0	\$3,222,458	\$0	\$832,230
Program Total:	\$3,222,458		\$832,230	
Program FTE	0.00	1.38	0.00	1.35

Program Revenues				
Intergovernmental	\$0	\$2,681,252	\$0	\$6,910
Other / Miscellaneous	\$0	\$41,206	\$0	\$75,320
Interest	\$0	\$500,000	\$0	\$750,000
Total Revenue	\$0	\$3,222,458	\$0	\$832,230

Explanation of Revenues

This program generates \$55,120 in indirect revenues.

The primary source of revenue for this program is State funds. This is made up entirely of State Highway Funds. The program also collects Local revenue from two sources - interest earnings and service reimbursements.

Significant Program Changes

Last Year this program was: FY 2025: 90017 Transportation Administration

No significant changes.

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs: 90013, 90015

Program Characteristics:

Program Description

The Transportation Capital Program is responsible for designing and constructing capital improvement projects on the County-owned transportation system. This includes rehabilitating, enhancing, or replacing transportation infrastructure assets such as bridges, bike lanes, sidewalks, and culverts. The goal of the program is to create a safe and equitable transportation system for all, including BIPOC and other historically marginalized communities. This is achieved by prioritizing projects based on criteria including equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital Program works to deliver all capital projects on time and within budget.

The program includes projects selected from the Road and Bridge Capital Improvement Plans (CIP), as well as projects that prolong the lifespan of existing assets and address urgent needs of the system.

Projects that come from the Road CIP were prioritized through a 2 year planning process that included a countywide notification mailer, 9 stakeholder interviews, 7 open houses, 3 online open houses, and 15+ presentations at public meetings. Projects identified in the Bridge CIP were selected based on the remaining life of the asset, cost, and highest replacement need of the asset. The ranking of the projects was developed through public meetings, consultation with the County Office of Diversity and Equity, and identifying the period before the cost of replacement would significantly increase. Projects that are being constructed in this program are often grant funded and are chosen based on the project's ability to meet grant requirements. All capital projects, once funded, also include some community engagement as part of the design or prior to construction.

The FY26 program includes projects on the Willamette River Bridges such as the Morrison Strengthening project and the Broadway Deck Rehabilitation project. It also includes projects on the County road system such as 223rd Avenue Safe Routes to School Improvements and Traffic Signal Replacement project. The program relies on the Bridge and Road Engineering programs to provide County staff to plan and oversee the design and construction associated with these capital projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollar value of capital improvements	\$12.3M	\$24.5M	\$18.2M	\$38.7M
Output	Percent of project costs covered by grants	51%	38%	39%	66%

Performance Measures Descriptions

Dollar value of improvements measures how much investment and improvement the Division is making to our transportation assets.

Percent of project costs covered by grants measures how much we are able to leverage non-County funding to support our projects.

Legal / Contractual Obligation

This program is mandated by Federal Regulation CFR Title 33 which covers the responsibilities of drawbridge owners; ORS 366.744 and ORS 382.305-382.425 specifically addresses the Willamette River Bridges; ORS 366.514 addresses the Bike and Pedestrian Program; ORS 368 addresses the Road Capital Program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,855,789	\$0	\$2,141,629
Contractual Services	\$0	\$21,714,649	\$0	\$33,555,726
Internal Services	\$0	\$9,649,143	\$0	\$9,900,674
Capital Outlay	\$0	\$85,000	\$0	\$125,000
Unappropriated & Contingency	\$0	\$1,849,181	\$0	\$4,789,347
Total GF/non-GF	\$0	\$35,153,762	\$0	\$50,512,376
Program Total:	\$35,153,762		\$50,512,376	
Program FTE	0.00	8.85	0.00	9.15

Program Revenues				
Fees, Permits & Charges	\$0	\$10,326,191	\$0	\$1,788,025
Intergovernmental	\$0	\$17,080,865	\$0	\$36,355,930
Financing Sources	\$0	\$0	\$0	\$8,483,523
Interest	\$0	\$5,000	\$0	\$7,500
Beginning Working Capital	\$0	\$7,741,706	\$0	\$3,877,398
Total Revenue	\$0	\$35,153,762	\$0	\$50,512,376

Explanation of Revenues

Revenue for the Transportation Capital program comes from all three levels of government - Federal, State, and Local funding:

Federal - Capital grants (\$24.6m)

State - State Highway Fund (\$11.7m)

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

Significant Program Changes

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

No significant changes

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs: 90013, 90018A

Program Characteristics: One-Time-Only Request

Program Description

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

This program is supported by Video Lottery Funds

Significant Program Changes

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

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

Department: Community Services

Program Contact: Jon Henrichsen

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs: 90015

Program Characteristics:
Program Description

The Earthquake Ready Burnside Bridge (EQRB) is a project in downtown Portland, Oregon, aimed at replacing the existing Burnside Bridge with a seismically resilient structure. This new bridge will be designed to withstand a major earthquake, ensuring that it remains operational for emergency response, evacuation, and recovery efforts immediately following such an event.

PURPOSE: There is a one in three chance that Portland, Oregon will experience a magnitude 8+ earthquake in the next 50 years, a result of its location along the Cascadia Subduction Zone (CSZ), a source of some of the world's most powerful recurring earthquakes. Right now, none of downtown Portland's Willamette River vehicular bridges will be immediately usable after a major earthquake.

PROGRAM GOAL: The goal of the EQRB Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately after the next CSZ earthquake. The EQRB Project was selected as the top priority project in the County's 2015 20-year Capital Improvement Plan due to its status as the only County-owned downtown bridge that is part of a regionally designated lifeline route. First responders will use the new bridge to reach those in need after the CSZ earthquake. Its tall cable stay tower will be a beacon for safety, emergency response and recovery operations. The new bridge will also provide safer and more accessible multimodal transportation facilities in the heart of Portland, serving the community for the next hundred or more years.

STATUS: The planning and environmental review phase of the project is complete. The project initiated the Design Phase in October 2023 and has currently completed the 30% design phase milestone.

PROGRAM ACTIVITY: During the Design Phase the project team works closely with engineers, architects, contractors, agency partners and regulatory bodies to balance how the bridge will react during an earthquake and with just regular traffic on it, how hard it is to build the bridge, how the bridge will be taken care of after it is built so it will last a long time, and how much everything will cost to make decisions about what the new bridge should be made of and what it should look like. In FY 2026, the project anticipates achieving the 60% design milestone of the main bridge package, 98% design milestone on the detour route improvement package, and 60% design milestone of the existing bridge demo package.

The construction phase includes Project Labor Agreement (PLA) which includes local hiring preferences, workforce equity and diversity requirements relating to hiring practices, on-the-job training and apprenticeships, and other aspirational goals to help facilitate the entry and retention of historically disadvantaged people interested in careers in the construction industry.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent complete of the main bridge design package	15%	30%	30%	60%
Output	Percent complete of detour route improvement design package complete	N/A	N/A	N/A	90%
Output	Percent complete of existing bridge demo design package	N/A	N/A	N/A	60%

Performance Measures Descriptions

In FY 2026, the project anticipates achieving the 60% design milestone of the main bridge package, 90% design milestone on the detour route improvement package, and 60% design milestone of the existing bridge demo package.

Legal / Contractual Obligation

The County is required to maintain the Burnside Bridge in accordance with; State Law; ORS 382.305 through 382.425, MB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,142,628	\$0	\$1,216,903
Contractual Services	\$0	\$44,492,016	\$0	\$25,976,942
Materials & Supplies	\$0	\$34,673	\$0	\$12,123
Internal Services	\$0	\$5,600,081	\$0	\$5,619,048
Capital Outlay	\$0	\$0	\$0	\$200,000
Total GF/non-GF	\$0	\$51,269,398	\$0	\$33,025,016
Program Total:	\$51,269,398		\$33,025,016	
Program FTE	0.00	5.30	0.00	4.95

Program Revenues				
Fees, Permits & Charges	\$0	\$7,753,722	\$0	\$0
Intergovernmental	\$0	\$22,500,000	\$0	\$0
Financing Sources	\$0	\$0	\$0	\$20,100,542
Interest	\$0	\$500,000	\$0	\$350,000
Beginning Working Capital	\$0	\$20,515,676	\$0	\$12,574,474
Total Revenue	\$0	\$51,269,398	\$0	\$33,025,016

Explanation of Revenues

In FY 2026, the Earthquake Ready Burnside Bridge project remains primarily supported by funds from Vehicle Registration Fee (VRF) revenue. The VRF is a revenue source dedicated to the Willamette River Bridges, collected from Multnomah County residents. The fee, previously \$38 biannually, was raised to \$112 biannually on 1/1/21. The project has been awarded \$7m in federal funds and \$20m in state funds to advance the design phase of the Project. The project is actively pursuing additional revenue sources at the local, state, and federal level.

Significant Program Changes

Last Year this program was: FY 2024: 90019 Earthquake Ready Burnside Bridge

In Fall 2024, after robust community engagement and ten Community Design Advisory Group meetings, the Board adopted the Inverted Y Cable Stayed bridge type design for the east approach, an important first step in the design process.

In addition, this program has a decrease of 0.35 FTE from FY 2025 to FY2026. As the project proceeds, the consultants become more involved and the need for County personnel decreases.

Department: Community Services

Program Contact: Jessica Berry

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Multnomah County's State Transportation Improvement Fund (STIF) program is a result of the Oregon Legislature's 2017 transportation funding package HB 2017, known as "Keep Oregon Moving." The STIF program serves as a dedicated source of funding for improving, maintaining, and expanding public transportation.

The County's STIF program focuses on providing public transportation options in locations that lack transit service. It prioritizes connecting low-income residents to family-wage jobs and important destinations, and providing public transportation to seniors and people with disabilities. To meet these objectives, the County provides public transit options to residents and visitors in rural Multnomah County, to industrial or shift-work commuters within urban Multnomah County job centers, and engages in planning and public outreach to promote and improve these options.

Within the urban area, from 2020 to 2025, Multnomah County operated three fare-free job- and community-connector shuttles in the following industrial employment locations: Swan Island, the Alderwood-Cornfoot-Columbia corridor, and Troutdale Reynolds Industrial Park. In January 2025, two of the County's shuttles will conclude service, as TriMet has expanded its bus service to Swan Island and Troutdale Reynolds Industrial Park to meet these riders' needs.

At this time, the County will focus on its third and newest shuttle, ACCESS, which began service in July 2022. ACCESS connects two racially diverse and low-income neighborhoods to jobs in the Alderwood-Cornfoot-Columbia corridor as well as to provide connections to neighborhood destinations. The County is also conducting a transit gap analysis to identify additional locations that could benefit from improved public transportation options.

In rural parts of the county, since 2020, Multnomah County has provided demand-response (dial-a-ride) service where fixed-route transit is unavailable. This service prioritizes providing rides for older adults, people with disabilities, and people without access to a vehicle. The County is continuing community engagement and planning to identify rural transit opportunities and improvements.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of rides per month provided in urban areas	35,180	32,500	28,800	10,000
Output	Number of rides per month in rural areas	0	75	20	75

Performance Measures Descriptions

These performance measures are consistent with the outcome measures included in Multnomah County's STIF Plan for FY2026-2027.

Legal / Contractual Obligation

Each biennium, Multnomah County develops a STIF Plan that is submitted to TriMet and is reviewed and approved by the HB2017 Transit Advisory Committee, before the plan is submitted to the Oregon Transportation Commission. The County enters into an intergovernmental agreement (IGA) with TriMet to receive STIF funding and specify the provision of services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$79,903	\$0	\$126,047
Contractual Services	\$0	\$1,934,685	\$0	\$1,623,305
Materials & Supplies	\$0	\$0	\$0	\$17,000
Internal Services	\$0	\$124,446	\$0	\$84,148
Unappropriated & Contingency	\$0	\$237,387	\$0	\$467,000
Total GF/non-GF	\$0	\$2,376,421	\$0	\$2,317,500
Program Total:	\$2,376,421		\$2,317,500	
Program FTE	0.00	0.50	0.00	0.72

Program Revenues				
Intergovernmental	\$0	\$1,079,000	\$0	\$1,174,000
Interest	\$0	\$22,000	\$0	\$28,500
Beginning Working Capital	\$0	\$1,275,421	\$0	\$1,115,000
Total Revenue	\$0	\$2,376,421	\$0	\$2,317,500

Explanation of Revenues

This program generates \$22,952 in indirect revenues.

Revenue for this program comes from an employee payroll tax: funds raised from within the TriMet service area go to support the operation of urban job connector shuttles, while funds raised in rural Multnomah County are directed towards rural transit operations and planning. TriMet receives these funds from the state for the Portland region and distributes the County's share or reimburses the County depending on the program. The amount received is based on revenues collected via a formula and agreed upon in an intergovernmental agreement.

\$1,174,000 is the new agreement revenue transfer for FY26 from TriMet

\$28,500 is the estimated interest earned on the fund balance

\$1,115,000 of Beginning Working Capital is the estimate carryforward balance from FY25

Significant Program Changes

Last Year this program was: FY 2025: 90022 State Transportation Improvement Fund/Transit

Two of the County's three shuttles are concluding service at the end of January 2025, as TriMet has recently expanded service in these locations, as part of their Forward Together Plan. Strong shuttle ridership in these locations (Swan Island, and Troutdale-Reynolds Industrial Park) support TriMet's inclusion of these routes in their fixed-route network and represent a shuttle program success. This change in focus will enable the County to expand service on ACCESS shuttle and to engage in a transit gap analysis study to identify and propose solutions for transit mobility gaps in the County, with a focus on access to employment. During FY26, Business Services will provide more accounting assistance to State Transportation Improvement Fund/Transit program offer. This results in 0.15FTE reduction on the Business Services Program Offer 90002 and an increase in Transit Program Offer 90022

Department: Community Services

Program Contact: Britta Schinske

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The County has Intergovernmental agreements with the City of Portland and Gresham that identify how State Highway Fund dollars (a combination of state collected gas tax, vehicle registration fees, and weigh mile tax receipts) that come to the County, along with the local County gas tax, is shared based on road miles and other resources that the County transferred to the cities as part of the agreements.

The cities' allowed uses of these funds are defined under ORS 366, which requires funds only be used for the construction, reconstruction, improvement, repair, maintenance, operation and use of public highways, roads, streets and the administration thereof.

For Troutdale and Fairview, the supplemental payment formula is adjusted annually based on the Consumer Price Index. Urban Index for the Portland metropolitan area. For Portland and Gresham, the supplemental payment formula is adjusted based on actual receipts collected by the County.

Estimated FY 2026 Payments:

- City of Fairview \$17,765
- City of Troutdale \$21,111
- City of Gresham \$4,713,850
- City of Portland \$31,578,231

Between 1984 and 2024 the County transferred 607 miles of roads to the cities. This program offer does not deliver any county services and is submitted to facilitate the execution of the County's obligations under the signed agreements. The agreements remain subject to future appropriations by any future Board of County Commissioners or City Councils. The formulas in these agreements were intended to remain permanent unless amended by mutual agreement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollars paid to Intergovernmental Agreement (IGA) partners	\$36.7M	\$36.3M	\$36.3M	\$36.3M
Outcome	N/A	N/A	N/A	N/A	N/A

Performance Measures Descriptions

Performance measure is the dollars paid to IGA partners in accordance with the IGA for each City.

Legal / Contractual Obligation

Funding obligations are prescribed in the city/county agreements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$40,330,939	\$0	\$38,330,939
Total GF/non-GF	\$0	\$40,330,939	\$0	\$38,330,939
Program Total:	\$40,330,939		\$38,330,939	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$33,930,939	\$0	\$32,630,939
Taxes	\$0	\$6,400,000	\$0	\$5,700,000
Total Revenue	\$0	\$40,330,939	\$0	\$38,330,939

Explanation of Revenues

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

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

Significant Program Changes

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

No significant changes

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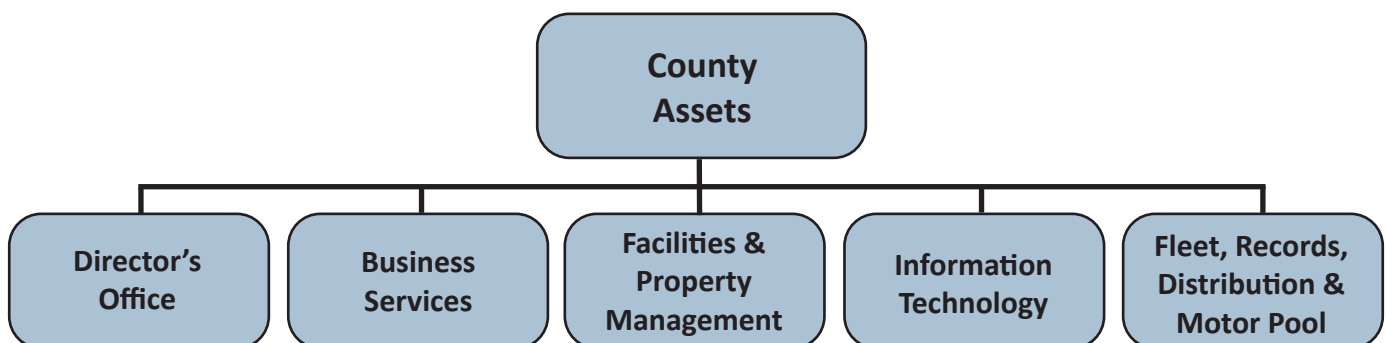
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Department Overview

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

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

- **Director's Office:** Provides strategic leadership and planning, human resources management, and diversity and equity support for the entire department, ensuring alignment with Countywide goals.
- **Facilities and Property Management Division (FPM):** Manages over 3 million square feet of owned and leased space, including a diverse range of facilities such as office buildings, libraries, homeless shelters, health clinics, animal shelter, and public safety facilities. FPM provides the necessary sites, spaces, furniture, and fixtures to house County employees and meet the needs of the public.
- **Information Technology (IT):** Delivers comprehensive telecommunication, network, and hardware support. IT manages devices and applications that provide critical data for decision-making across various complex County programs. This division supports the technology infrastructure that keeps the County running, including data systems, hardware, networks, data storage, personal computers, and mobile devices.
- **Fleet, Records, Distribution Services, and Motor Pool:** Maintains and manages the County's fleet and motor pool vehicles and related equipment ensuring the availability of necessary vehicles for County staff to deliver services. This division maintains historical archives, making them available to the community, and maintains public records to meet legal requirements. The division also provides essential pickup and delivery services for mail and other items across the County's extensive building footprint.
- **Business Services:** Provides procurement, contracting, budget management, finance, capital planning, and accounts payable services to DCA. This team offers procurement, contracting, and administrative support to non-departmental offices.



\$518.5 million

Total Adopted Operating Budget

Excludes \$14.6 million cash transfers, contingencies, and unappropriated balances.

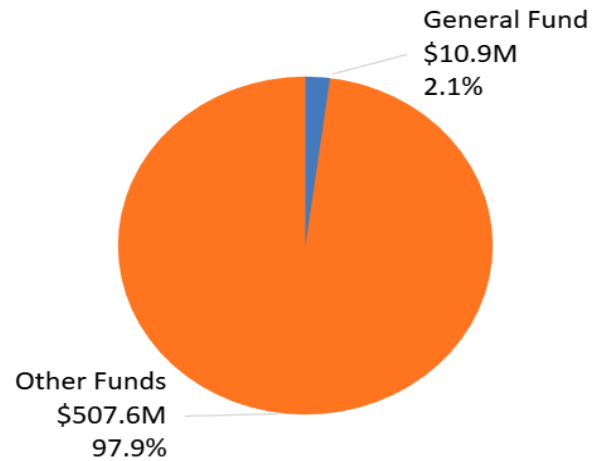
405.50 FTE

Total Adopted Staffing



1.00 FTE

Decrease from
FY 2025 Adopted



\$88 million

Operating Budget
Decrease from
FY 2025 Adopted



(14.5%) decrease

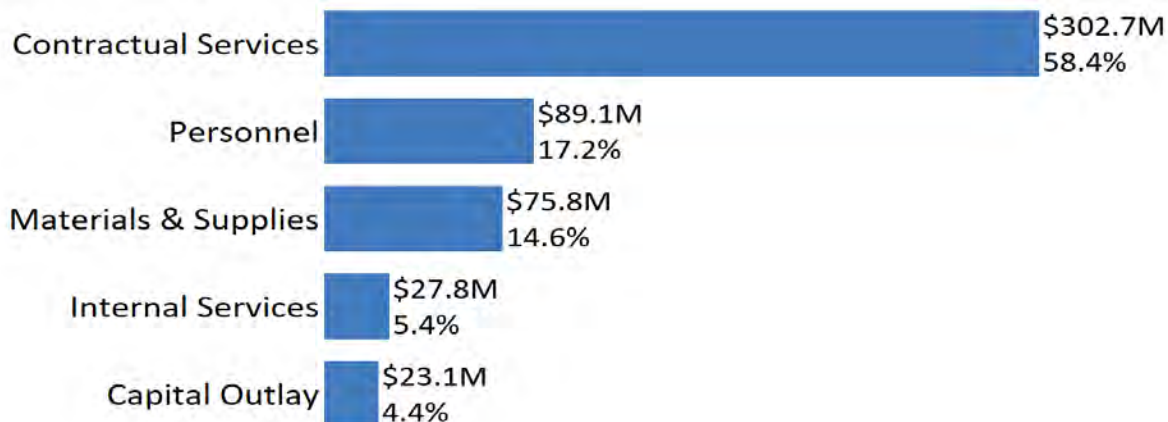
General Fund

\$9.3 million

New **One-Time-Only** Programs

Operating Budget by Category - \$518.5 million

Does not include cash transfers, contingencies, and unappropriated balances



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 archives, 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.

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

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

DCA's priorities for FY 2026 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

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

External Services

As the County's internal service provider, DCA is responsible for ensuring that departments have the services and spaces they need to serve the most vulnerable in our communities. We do this in a variety of ways. For example, getting medicine delivered to clinics, ensuring that buildings are safe for occupants, and securing our digital data.

Internal Services

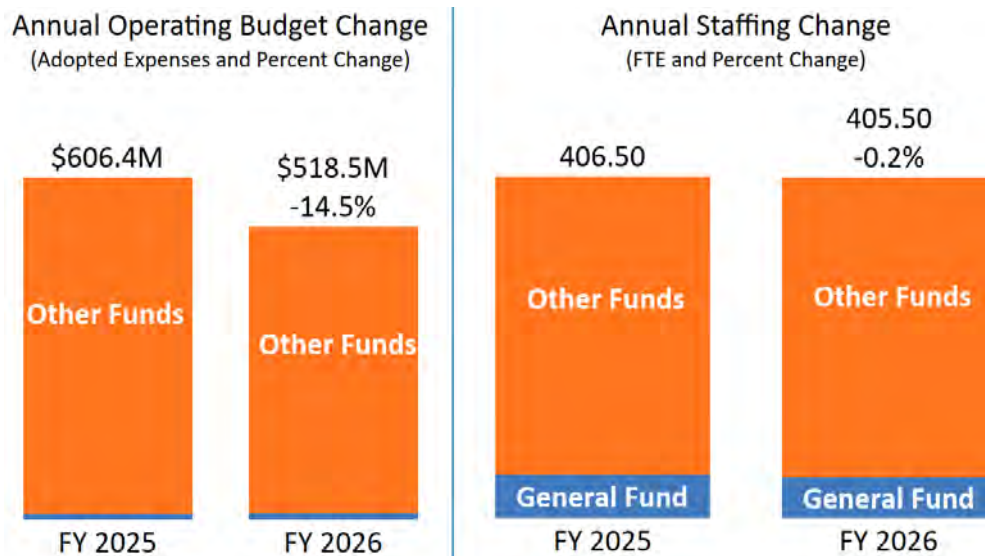
DCA supports its staff and services through initiatives, training, and resources that align with our department's equity value and the County's Workforce Equity Strategic Plan. Examples include:

- **Career Pathways Committee:** Create and innovate tools and resources for staff professional development and advancement.
- **College to County:** Support hiring, onboarding, and curriculum development for college students from underrepresented communities with paid summer internships.
- **Equity in Budget:** Develop tools and processes to infuse our budget processes with our DCA equity value. For the FY 2026 budget process, the DCA Equity Team:
 - Updated DCA's Equity Matrix utilized in the budget prioritization process.
 - Led multiple 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 2026 DCA Equity in Budget Reviewer Toolkit.
 - Reviewed every DCA program offer using the FY 2026 DCA Equity in Budget Reviewer Toolkit.
 - Shared our budget equity process to the DCA Community Budget Advisory Committee.
 - Presented at the Countywide WESP Implementation Committee in December 2024 to share best practices on how equity can be embedded in the budget process.
- **Equity Committee:** Build and share knowledge and awareness of equity and inclusion-centered topics and initiatives through open discussions and workshops.
- **Employee Experience Survey:** Continuously assess and work to improve employee engagement and sense of belonging through monthly survey management and data analysis.
- **Interview Panel Committee:** Strives to eliminate barriers and bias during the interview process.
- **Learning & Development Plan:** Create equity focused training and learning opportunities at all levels in the department, including, but not limited to: Effective and Compassionate Communication, Acting with Integrity, and Prompting Equity & Inclusion in the Workplace.
- **New Employee Orientation:** Provide comprehensive onboarding experience to support retention for all new DCA hires that includes in-person classes and a three month long Peer Partner Program.
- **Restorative Support:** Advise on interpersonal conflicts and investigations related to protected class in collaboration with Human Resources, Organizational Learning, and the Complaints Investigation Unit.

Equity is practiced in all of our work and through dedicated positions. The DCA Equity Team includes an Equity and Inclusion Manager and a Senior Equity and Inclusion Analyst. As we look to the next fiscal year, we will continue to prioritize equity in all of our work.

Budget Overview

The FY 2026 County Assets operating budget is \$518.5 million, an \$88 million (14.5%) decrease from the FY 2025 Adopted operating budget. This excludes cash transfers, contingency, and unappropriated balances. It includes: \$10.9 million (2%) in the General Fund, \$203.9 million (39%) in Internal Service funds, and \$303.5 million (59%) in Capital funds. Internal Service funds include facilities, information technology, fleet, records, distribution, motor pool, and are funded by charges to all departments.



Increases to the Department of County Assets capital budget occurred most notably in the Capital Improvement Fund (\$5.7 million) and the creation of a new fund, the Sobering and Crisis Intervention Capital Fund (\$14.7 million). Significant new projects to meet countywide needs include the Department of County Justice East Campus Expansion (78251), multiple real estate and property analysis studies (78235, 78252, 78253, and 78254), and continued deconstruction of the Hansen Complex (78240), and the new Sobering and Crisis Intervention Center (78249). Decreases to the Department of County Assets capital budget occurred most notably in the Multnomah County Library Capital Construction (GO Bond) Fund (\$115 million) as individual library projects are completed and funds are spent down.

Increases to the Department of County Assets internal services budget occurred most notably in the Fleet Asset Replacement Fund (\$2.8 million), Information Technology Fund (\$5.1 million), and the Facilities Management Fund (\$6.5 million).

The following tables show the new ongoing and one-time-only programs, as well as reductions. These tables, along with information on the Department of County Assets reallocations, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

The table below shows only new funding for these programs.

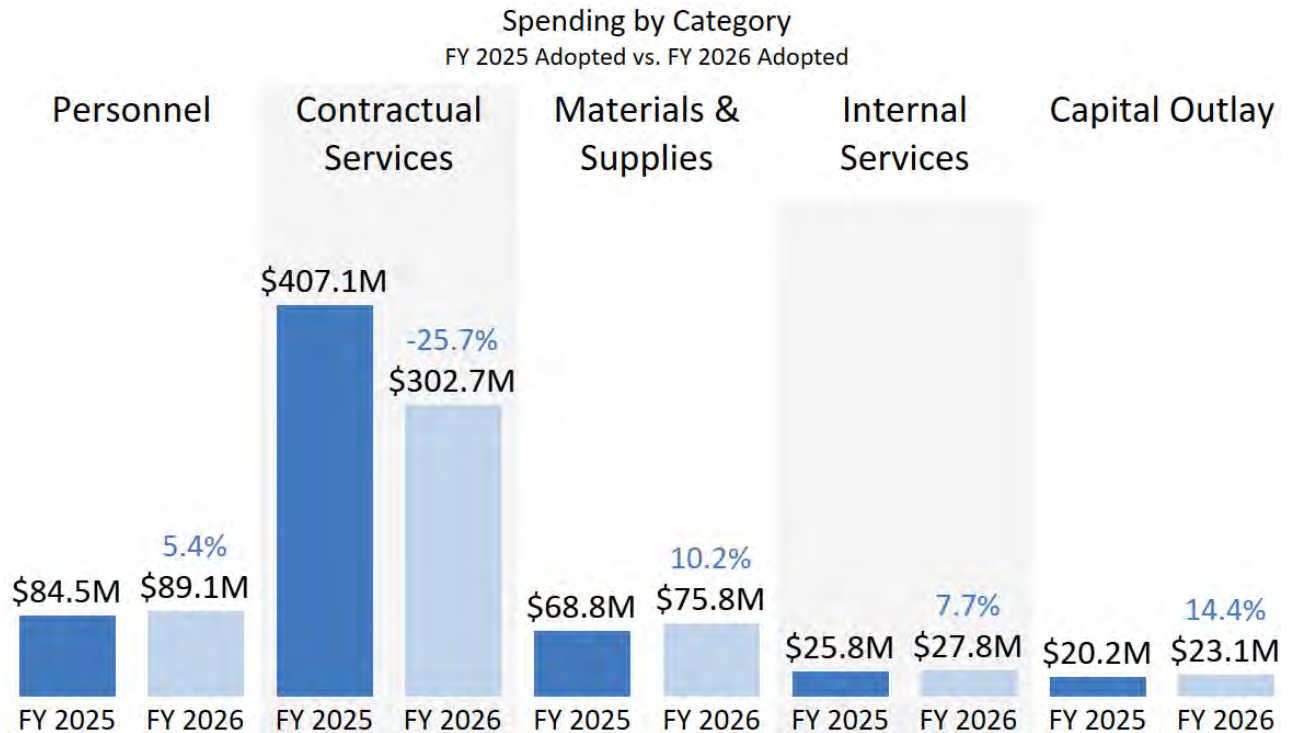
Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2		3,300,000	
78235	Walnut Park Redevelopment Planning		150,000	
78240	Hansen Complex Deconstruction Project		1,000,000	
78244	Juvenile Justice Complex Security Foyer		1,500,000	
78250	Vance Pit Security Fence		125,000	
78251	DCJ East Campus Expansion		1,000,000	
78252	Downtown Real Estate Options Analysis		200,000	
78253	FPM Prophet Center Relocation Options Analysis		150,000	
78254	Downtown Jail Site Replacement Study		150,000	
78255	ADA All-Gender Restroom Multnomah Building		236,335	
78332	Public Website and Digital Services Transformation		1,500,000	
Total		\$0	\$9,311,335	0.00

Funded by the General Fund and budgeted in other funds.

Internal Service Additions and Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Internal Service Funds Additions	Internal Service Funds Reductions	Total	FTE
78105	DCA Business Services	(562,698)			(562,698)	(3.00)
DCA Administrative Total		(\$562,698)			(\$562,698)	(3.00)
78200	Facilities Director's Office			(213,178)	(213,178)	(1.00)
78202	Facilities Operations and Maintenance		150,000	(530,607)	(380,607)	(1.00)
78203	Facilities Client & Support Services		180,000	(218,929)	(38,929)	
Facilities & Property Management Total			\$330,000	(\$962,714)	(\$632,714)	(2.00)
78304	IT Telecommunications Services		85,000	(142,017)	(57,017)	
78305	IT Mobile Device Expense Management			(200,000)	(200,000)	
78306	IT Network Services		100,000		100,000	
78307	IT Desktop Services			(121,195)	(121,195)	
78308	IT Asset Replacement		119,824	(1,087,000)	(967,176)	
78313	IT Enterprise Resource Planning Application Services		99,000	(150,000)	(51,000)	
78316	IT Division Administration			(403,691)	(403,691)	(1.00)
78317	IT Data Center & Technical Services		255,000	(677,916)	(422,916)	
78327	IT Cybersecurity and Data Compliance Services			(145,000)	(145,000)	
78341	IT Enterprise Architecture		200,000		200,000	
78342	IT Application & Data Services		623,078	(251,569)	371,509	1.00
Multiple	Multiple, IT Division		1,038,000		1,038,000	
Information Technology Total			\$2,519,902	(\$3,157,376)	(\$658,486)	0.00
Total Department of County Assets		(\$562,698)	\$2,849,902	(\$4,141,102)	(\$1,853,898)	(5.00)

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Contractual Services is the largest component of the DCA budget, while Capital Outlay grew the most between FY 2025 and FY 2026. Most capital projects are budgeted in the contractual services category, so as the County spends down or completes a project like a building or library, there will be a large year-over-year decline in contractual services.



County Assets

FY 2026 Adopted Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Adopted. In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

FY 2026 Budget Trends: County Assets					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Difference
Staffing FTE	402.00	406.50	406.50	405.50	(1.00)
Personnel Services	74,409,278	82,169,440	84,542,536	89,093,423	4,550,887
Contractual Services	165,628,201	154,751,673	407,094,495	302,667,633	(104,426,862)
Materials & Supplies	59,650,516	65,175,756	68,839,535	75,846,349	7,006,814
Internal Services	27,931,126	27,100,783	25,817,357	27,806,618	1,989,261
Capital Outlay	<u>5,991,720</u>	<u>1,357,294</u>	<u>20,150,826</u>	<u>23,060,007</u>	<u>2,909,181</u>
Total Operating Budget	\$333,610,841	\$330,554,946	\$606,444,749	\$518,474,030	(87,970,719)
Contingency	N/A	N/A	4,217,254	7,041,511	2,824,257
Internal Cash Transfers	365,418	766,509	1,099,618	7,535,890	6,436,272
Unappropriated Balances	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	\$333,976,259	\$331,321,455	\$611,761,621	\$533,051,431	(78,710,190)

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	3,380,430	0	3,380,430	13.00
Business Services	7,539,549	0	7,539,549	35.00
Facilities & Property Management	0	391,695,335	391,695,335	137.50
Information Technology	0	99,793,079	99,793,079	192.00
Fleet, Records, Distribution Services & Motor Pool	0	30,643,038	30,643,038	28.00
Total County Assets	\$10,919,979	\$522,131,452	\$533,051,431	405.50

Includes cash transfers, contingencies and unappropriated balances

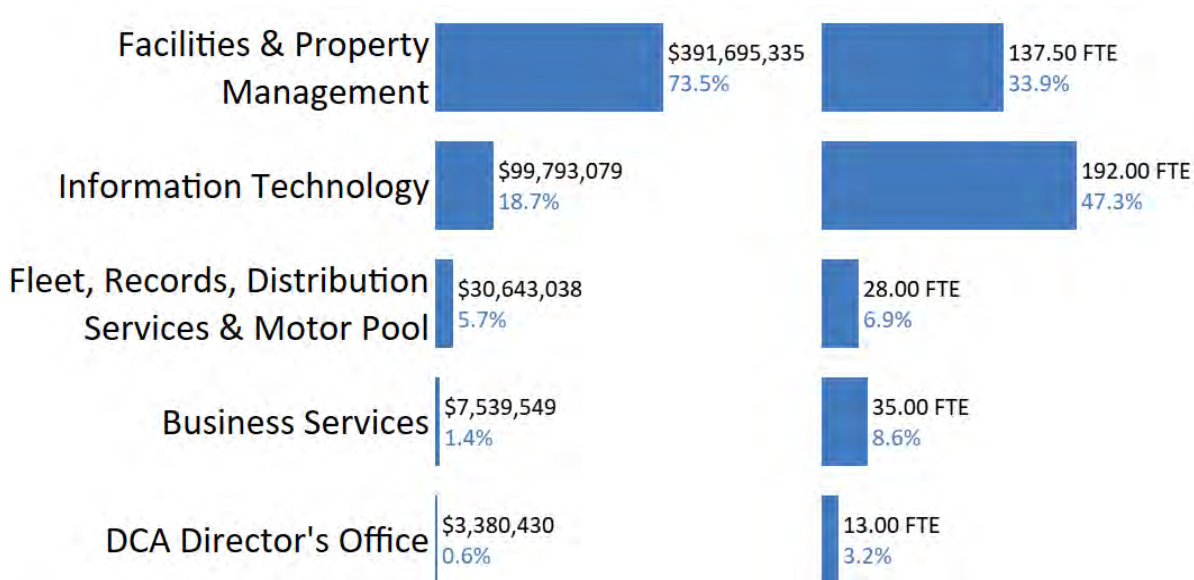


Table of All Program Offers

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Director's Office						
78000	DCA Director's Office		1,449,629	0	1,449,629	5.00
78001	DCA Human Resources		<u>1,930,801</u>	<u>0</u>	<u>1,930,801</u>	<u>8.00</u>
	Total Director's Office		\$3,380,430	\$0	\$3,380,430	13.00
Business Services						
78105	DCA Business Services		<u>\$7,539,549</u>	<u>\$0</u>	<u>\$7,539,549</u>	<u>35.00</u>
	Total Business Services		\$7,539,549	\$0	\$7,539,549	35.00
Facilities and Property Management						
78200	Facilities Director's Office		0	4,068,797	4,068,797	8.00
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,990,195	7,990,195	0.00
78202	Facilities Operations and Maintenance		0	35,398,262	35,398,262	77.50
78203	Facilities Client & Support Services		0	24,154,829	24,154,829	12.50
78208	Facilities Utilities		0	9,342,160	9,342,160	0.00
78209	Facilities Lease Management		0	12,122,781	12,122,781	2.00
78228A	Library Capital Bond Construction		0	36,080,729	36,080,729	12.00
78228C	Library Capital Bond Construction: Midland Library		0	2,312,914	2,312,914	0.00
78228E	Library Capital Bond Construction: North Portland Library		0	887,498	887,498	0.00
78228F	Library Capital Bond Construction: Albina Library		0	6,633,573	6,633,573	0.00
78228G	Library Capital Bond Construction: East County Library		0	59,388,146	59,388,146	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	19,731,184	19,731,184	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	6,230,395	6,230,395	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	8,836,730	8,836,730	0.00
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2	X	0	13,407,092	13,407,092	0.00
78234	New Animal Services Facility - Design Phase		0	3,446,128	3,446,128	0.00

County Assets

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78235	Walnut Park Redevelopment Planning	X	0	150,000	150,000	0.00
78237	Rockwood Community Health Center		0	3,920,000	3,920,000	0.00
78240	Hansen Complex Deconstruction Phase 1	X	0	1,500,000	1,500,000	0.00
78243	Homeless Services Department (HSD) Capital Program		0	16,385,345	16,385,345	0.00
78244	Juvenile Justice Complex Security Foyer	X	0	2,377,949	2,377,949	0.00
78245	Facilities Capital Improvement Program		0	97,833,134	97,833,134	14.50
78246	Facilities Planning, Design and Construction		0	2,646,159	2,646,159	11.00
78247	Facilities Vance Property Framework Plan		0	250,000	250,000	0.00
78249	Sobering and Crisis Intervention Center		0	14,740,000	14,740,000	0.00
78250	Vance Pit Security Fence	X	0	125,000	125,000	0.00
78251	DCJ East Campus Expansion	X	0	1,000,000	1,000,000	0.00
78252	Downtown Real Estate Options Analysis	X	0	200,000	200,000	0.00
78253	FPM Prophet Center Relocation Options Analysis	X	0	150,000	150,000	0.00
78254	Downtown Jail Site Replacement Study	X	0	150,000	150,000	0.00
78255	ADA All-Gender Restroom Multnomah Building	X	0	236,335	236,335	0.00
	Total Facilities & Property Management		\$0	\$391,695,335	\$391,695,335	137.50
Information Technology						
78301	IT Technology Improvement Program		0	1,937,154	1,937,154	1.00
78302	IT Project Management Office (PMO)		0	2,442,733	2,442,733	9.00
78303	IT Help Desk Services		0	1,442,113	1,442,113	7.75
78304	IT Telecommunications Services		0	4,094,504	4,094,504	7.00
78305	IT Mobile Device Expense Management		0	2,686,269	2,686,269	1.00
78306	IT Network Services		0	4,801,834	4,801,834	6.00
78307	IT Desktop Services		0	3,850,383	3,850,383	22.50
78308	IT Asset Replacement		0	8,293,782	8,293,782	0.00
78313	IT Enterprise Resource Planning Application Services		0	2,692,308	2,692,308	0.00
78315	IT Portfolio Services: Library		0	1,047,528	1,047,528	3.00
78316	IT Division Administration		0	9,560,573	9,560,573	3.00
78317	IT Data Center & Technical Services		0	8,305,915	8,305,915	24.75
78327	IT Cybersecurity and Data Compliance Services		0	2,886,612	2,886,612	6.00

County Assets

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78330	CEDARS Replacement	X	0	4,061,932	4,061,932	0.00
78332	Public Website and Digital Services Transformation	X	0	2,567,241	2,567,241	0.00
78334	Health - Supplemental Datasets for Analytics and Reporting	X	0	754,707	754,707	3.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	457,169	457,169	0.00
78336	Radio System Replacement	X	0	2,898,069	2,898,069	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	947,952	947,952	0.00
78341	IT Enterprise Architecture		0	5,235,187	5,235,187	7.00
78342	IT Application & Data Services		0	20,142,370	20,142,370	63.00
78343	IT Portfolio Services		0	7,676,744	7,676,744	28.00
78345	Lobbying Reporting Software	X	0	200,000	200,000	0.00
Total Information Technology			\$0	\$99,793,079	\$99,793,079	192.00
Fleet, Records, Distribution Services & Motor Pool						
78400	Fleet Services		0	7,411,996	7,411,996	12.00
78401	Fleet Vehicle Replacement		0	16,695,365	16,695,365	0.00
78402	Motor Pool		0	1,129,604	1,129,604	2.25
78403	Distribution Services		0	2,202,530	2,202,530	6.75
78404	Records & Archives		0	3,203,543	3,203,543	7.00
	Total Fleet, Records, Distribution Services & Motor Pool		\$0	\$30,643,038	\$30,643,038	28.00
Total County Assets¹			\$10,919,979	\$522,131,452	\$533,051,431	405.50

¹ Includes cash transfers, contingencies, and unappropriated balances.

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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 the divisions of Information Technology (IT), Facilities and Property Management (FPM), Business Services, and Fleet, Records & Archives, Distribution and Motor Pool. In addition, the Director's Office provides direct oversight of the teams of Human Resources and Equity and Inclusion. The Director's Office works with the Chief Operating Officer's Office, County department leadership, and elected officials to establish priorities and guidelines for department-wide engagement in strategic countywide initiatives including, the Workforce Equity Strategic Plan (WESP), County Capital Plan, 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 strategic plan, which the Director's office leads the implementation of, consists of five goal areas and associated outcomes.

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

Division Outcomes

Goal: Excellent Service: Deliver timely and valuable services to our customers.

- Outcome: Internal customers will have an outstanding service experience that supports their ability to serve our community with excellence.

Goal: Collaborative Partnerships: Build and maintain relationships throughout the County at every level.

- Outcome: The County operates more effectively because of better communication, planning, and alignment of asset strategies across departments.

\$3.4 million

Director's Office

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



13.00 FTE

(full time equivalent)

General Fund

\$3.4M

100.0%

Goal: Inclusive Workplace: Build and promote a high quality and diverse workforce that feel safe bringing their whole selves to work.

- Outcome: DCA recruits and retains high quality and diverse individuals because of our commitment to employee growth, support, and engagement.

Goal: Operational Effectiveness: Develop practices to streamline processes and deliver value.

- Outcome: Each DCA division has processes in place for continuous improvement and provides the most efficient internal services.

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

- Outcome: The County is a leader in realizing efficiencies through innovation.

Significant Division Changes

The Budget & Planning program (78002 in FY 2025) moves to the Business Services Division to provide improved alignment and relationships with Budget and Finance team members.

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						
78000	DCA Director's Office		1,449,629	0	1,449,629	5.00
78001	DCA Human Resources		<u>1,930,801</u>	<u>0</u>	<u>1,930,801</u>	<u>8.00</u>
	Total Director's Office		\$3,380,430	\$0	\$3,380,430	13.00

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Department of County Asset's (DCA) mission is to ensure that our colleagues 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 and are aligned with the rest of the County. DCA's goals are to:

- Deliver timely and valuable services
- Build and maintain relationships that enable service delivery
- Build and promote a high quality and diverse workforce that feels safe bringing their whole selves to work
- Develop practices to streamline processes and deliver value
- Promote 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Response rate to monthly employee engagement survey.	44%	50%	43%	50%
Outcome	Response score above 9 or higher	55%	60%	56%	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	2025	2025	2026	2026
Personnel	\$1,163,884	\$0	\$1,254,093	\$0
Contractual Services	\$10,581	\$0	\$30,000	\$0
Materials & Supplies	\$39,922	\$0	\$33,433	\$0
Internal Services	\$110,564	\$0	\$132,103	\$0
Total GF/non-GF	\$1,324,951	\$0	\$1,449,629	\$0
Program Total:	\$1,324,951		\$1,449,629	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,310,285	\$0	\$1,422,903	\$0
Total Revenue	\$1,310,285	\$0	\$1,422,903	\$0

Explanation of Revenues

Cost of the Director's Office is 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 2025: 78000 DCA Director's Office

Department: County Assets

Program Contact: Patsy Moushey

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

To achieve our goal of "a healthy, diverse, and inclusive workforce," the Human Resources (HR) team is a strategic business partner for managers and employees in numerous ways. HR staff work directly with managers on succession planning, workforce development, and managing job recruitments while ensuring compliance with the civil service process. They help monitor the timely and thorough completion of performance plans and appraisals, as well as advise managers on appropriate evaluation criteria and processes for all employees. They maintain employee information systems, data entry, complex records management and compliance, including timekeeping and required training. With respect to labor relations, the HR team interprets collective bargaining agreements and personnel rules, and participates on labor/management and bargaining teams. We work to ensure 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), with dedicated equity and inclusion staff. To understand the unique needs and goals of DCA employees, we utilize several methods including: Countywide employee survey data, department pulse survey data, direct employee and group feedback sessions. HR is responsible for integration of this data through an equity lens to support staff in creating effective DEI strategies and tools for employees and managers in alignment with the Workforce Equity Strategic Plan, participate in the department equity community, and collaborate with the Complaints Investigation Unit (CIU) to make sure we are supporting employees most negatively impacted.

This program is an administrative program within DCA providing a full range of HR services to approximately 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 the American Federation of State, County, and Municipal Employees (AFSCME) Local 88, International Union of Operating Engineers (IUOE) Local 701, members of the International Brotherhood of Electrical Workers (IBEW) Local 48, and 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of recruitments	67	60	75	60
Outcome	Percent of recruitments that are successful (result in a hire).	97%	95%	97%	97%
Output	% of new & transferring regular employees that receive all performance reviews during their trial service period.	100%	95%	100%	100%
Outcome	Year-over-year improvement in key workforce diversity representation metrics	94.60%	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 Output- 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 collective bargaining 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	2025	2025	2026	2026
Personnel	\$1,603,791	\$0	\$1,728,684	\$0
Contractual Services	\$16,050	\$0	\$30,668	\$0
Materials & Supplies	\$10,591	\$0	\$19,182	\$0
Internal Services	\$149,461	\$0	\$152,267	\$0
Total GF/non-GF	\$1,779,893	\$0	\$1,930,801	\$0
Program Total:	\$1,779,893		\$1,930,801	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,785,063	\$0	\$1,877,089	\$0
Total Revenue	\$1,785,063	\$0	\$1,877,089	\$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 2025: 78001 DCA Human Resources

Business Services

Department of County Assets Business Services Division provides the business and finance expertise to support DCA, as well as provides specific support for the County’s non-departmental offices and elected officials. 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, 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** provides DCA and Non-Departmental offices with administrative services, including capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, procurement card management services, and general accounting support.
3. **Budget** provides DCA with departmental budget, rate setting, and capital planning service for customers including rate analysis and creation, budget development, budget monitoring, on-going analysis, and capital planning/analysis.

\$7.5 million

Business Services

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



35.00 FTE

(full time equivalent)

General Fund

\$7.5M

100.0%

Significant Division Changes

DCA's Strategic Sourcing Program, along with 2.00 FTE, was eliminated through the FY 2026 budget reduction process. The strategic sourcing of vendors will now be absorbed into each department's procurement and contracting process, with transition support in DCA Purchasing and Contracting. In addition, 1.00 FTE was eliminated in Procurement and Contracting.

DCA's Budget team moved from within the DCA's Director's Office to Business Services with DCA's new Budget and Finance Senior Manager overseeing both the Budget and Finance teams.

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						
78105	DCA Business Services		<u>7,539,549</u>	<u>0</u>	<u>7,539,549</u>	<u>35.00</u>
Total Business Services			\$7,539,549	\$0	\$7,539,549	35.00

Department: County Assets

Program Contact: Kerensa Mauck

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Business Services Division within the Department of County Assets provides financial and contractual expertise to support DCA. Acting as stewards of public funds, Business Services performs core accounting functions, maintains internal controls, and ensures compliance with established accounting (GAAP, GASB, and GFOA) and contracting policies, standards, requirements, and best practices. The Business Services Division includes equity and inclusion practices in the budget development process and procurement and contracting processes.

The Division provides strategic leadership to DCA and the Non-Departmental Offices and Elected Officials in these three functional areas:

1. Procurement and Contracting provides solicitation and contract development, negotiation, risk assessment, vendor management, and contract administration for DCA and Non-Departmental offices. Areas of expertise include commercial services, construction, repair/maintenance, leases, software acquisition, professional services, 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. Budget leads the development of DCA's annual budgets, development of the Countywide annual internal service rates, and financial capital planning. Budget monitors and reports on spending for internal services, Countywide asset management, capital improvement funds, and large capital projects. Budget also prepares monthly internal service cost allocation journal entries to recover costs from County departments and external stakeholders. Budget provides recommendations on internal cost allocation methods and strategies, capital planning and spending, and planning for long-term obligations.

DCA Business Services teams participate in Countywide strategic committees such as the Financial Management Forum, Procurement Committees, and Finance Users Groups.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of procurements and contracts processed	2,516	2,065	2,295	2,500
Output	Expenditures are in alignment with approved budget as demonstrated through budget to actuals reporting	95%	100%	100%	100%
Output	Percentage of invoices entered and paid within standard net 30 days	73%	85%	75%	85%

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 - Analysis of budget to spend, and to demonstrate consistent reporting.

PM 3 - Demonstrates that Finance is entering invoices and paying our vendors in a timely manner.

Legal / Contractual Obligation

For the Budget and Finance functions, 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.

For the Contracting & Procurement function, 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 Revi

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$6,202,524	\$0	\$6,822,994	\$0
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$50,455	\$0	\$115,311	\$0
Internal Services	\$574,749	\$0	\$601,244	\$0
Total GF/non-GF	\$6,827,728	\$0	\$7,539,549	\$0
Program Total:	\$6,827,728		\$7,539,549	
Program FTE	36.00	0.00	35.00	0.00

Program Revenues				
Other / Miscellaneous	\$5,748,902	\$0	\$6,649,514	\$0
Total Revenue	\$5,748,902	\$0	\$6,649,514	\$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. The General Fund supports charges apportioned to the Department of County Management (DCM) and non-departmental agencies.

Significant Program Changes

Last Year this program was: FY 2025: 78002 DCA Budget & Planning

This program offer consolidated with other program offers to be in alignment with organizational needs. It now incorporates Program Offers 78101 (Business Services Procurement & Contracting), 78102 (Business Services Finance), 78002 (Budget & Planning), and a portion of an FTE from of 78104 (Business Services Countywide Strategic Sourcing) from FY 2025. Program Offer 78104 has been sunset for FY 2026, thus the revenue and expenses (including 2.0 FTE) from FY 2025 have not been added to this offer, which is causing a slight imbalance in the year-over-year comparison. Program offer 78101 eliminates 1.0 FTE.

Facilities and Property Management

The Facilities and Property Management Division (FPM) manages or coordinates work at over 165 buildings and over 3.5 million square feet of owned and leased space. FPM proactively plans, operates, maintains, renovates, and constructs County properties in a safe, accessible, and effective manner. FPM strives to provide innovative, sustainable, and affordable solutions for the delivery of effective County public services.

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

In FY 2026, FPM will continue to support all departments, offices and programs in the County and will adapt to shifting needs and priorities of each program. Many staff will focus on the final year of construction of the Library Capital Bond Program’s projects ensuring that the construction, renovation and close-out work is managed well. Planning, leasing, design and construction work will continue in support of programs right-sizing their space. FPM will continue efforts to support the County’s diversity, equity and inclusion goals by ensuring our buildings are welcoming, safe and accessible for all County staff and residents.

Division Outcomes

For FY 2026, FPM will work towards the following outcomes:

1. Repair, Improve and Modernize Existing County Facilities: Continue to leverage capital improvement funds to repair, improve and modernize the County’s properties and facilities in order to enhance work environments to meet the needs of County employees and the community.

\$391.7 million

**Facilities and Property
Management**

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



137.50 FTE

(full time equivalent)

Other Funds

\$391.7M

100.0%

2. Planning, Design, and Construction of Projects of Significance: Work closely with County leadership and County programs to plan, design and construct projects that align with County priorities such as the library capital bond projects, the Sobering Center, and future space and real estate needs for multiple programs, ensuring that safety, security, sustainability, and the needs of our employees, community members, and neighborhood residents are prioritized.
3. Operations & Maintenance: Provide quality and timely customer service from maintenance staff, ensuring the job is completed, and the customer is satisfied with the work.

Significant Division Changes

Two new Full Time Equivalent positions are included in the FPM Division. Two new Project Management positions will be part of the Capital Improvement Program. This additional capacity will help the team effectively manage the Capital Improvement Program's growing workload.

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	4,068,797	4,068,797	8.00
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,990,195	7,990,195	0.00
78202	Facilities Operations and Maintenance		0	35,398,262	35,398,262	77.50
78203	Facilities Client & Support Services		0	24,154,829	24,154,829	12.50
78208	Facilities Utilities		0	9,342,160	9,342,160	0.00
78209	Facilities Lease Management		0	12,122,781	12,122,781	2.00
78228A	Library Capital Bond Construction		0	36,080,729	36,080,729	12.00
78228C	Library Capital Bond Construction: Midland Library		0	2,312,914	2,312,914	0.00
78228E	Library Capital Bond Construction: North Portland Library		0	887,498	887,498	0.00
78228F	Library Capital Bond Construction: Albina Library		0	6,633,573	6,633,573	0.00
78228G	Library Capital Bond Construction: East County Library		0	59,388,146	59,388,146	0.00

County Assets

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78228H	Library Capital Bond Construction: Belmont Library		0	19,731,184	19,731,184	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	6,230,395	6,230,395	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	8,836,730	8,836,730	0.00
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2	X	0	13,407,092	13,407,092	0.00
78234	New Animal Services Facility - Design Phase		0	3,446,128	3,446,128	0.00
78235	Walnut Park Redevelopment Planning	X	0	150,000	150,000	0.00
78237	Rockwood Community Health Center		0	3,920,000	3,920,000	0.00
78240	Hansen Complex Deconstruction Phase 1	X	0	1,500,000	1,500,000	0.00
78243	Homeless Services Department (HSD) Capital Program		0	16,385,345	16,385,345	0.00
78244	Juvenile Justice Complex Security Foyer	X	0	2,377,949	2,377,949	0.00
78245	Facilities Capital Improvement Program		0	97,833,134	97,833,134	14.50
78246	Facilities Planning, Design and Construction		0	2,646,159	2,646,159	11.00
78247	Facilities Vance Property Framework Plan		0	250,000	250,000	0.00
78249	Sobering and Crisis Intervention Center		0	14,740,000	14,740,000	0.00
78250	Vance Pit Security Fence	X	0	125,000	125,000	0.00
78251	DCJ East Campus Expansion	X	0	1,000,000	1,000,000	0.00
78252	Downtown Real Estate Options Analysis	X	0	200,000	200,000	0.00
78253	FPM Prophet Center Relocation Options Analysis	X	0	150,000	150,000	0.00
78254	Downtown Jail Site Replacement Study	X	0	150,000	150,000	0.00
78255	ADA All-Gender Restroom Multnomah Building	X	0	236,335	236,335	0.00
Total Facilities & Property Management			\$0	\$391,695,335	\$391,695,335	137.50

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Department: County Assets

Program Contact: Dan Zalkow

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Facilities & Property Management (FPM) leadership provides oversight to the Division's work units, including: client and support services, operations and maintenance, and the project management teams. They ensure 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 leadership and administrative team while they also prioritize the environmental impact of decisions. They make thoughtful decisions to ensure that buildings are in good condition and are welcoming to all occupants and visitors. The team leverages the County's Workforce Equity Strategic Plan (WESP) and the Department of County Assets' (DCA) Strategic Plan to guide its efforts to create a work environment where everyone feels that they belong. Teams are expected 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 doing their work and engaging with others.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average employee engagement score increase over the previous year	24	30	20	30
Output	Number of active corrective tasks division-wide	3813	3000	3500	3500

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	2025	2025	2026	2026
Personnel	\$0	\$1,747,896	\$0	\$1,732,645
Contractual Services	\$0	\$6,726	\$0	\$500
Materials & Supplies	\$0	\$149,837	\$0	\$121,052
Internal Services	\$0	\$1,991,683	\$0	\$2,214,600
Total GF/non-GF	\$0	\$3,896,142	\$0	\$4,068,797
Program Total:	\$3,896,142		\$4,068,797	
Program FTE	0.00	8.75	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,896,142	\$0	\$4,068,797
Total Revenue	\$0	\$3,896,142	\$0	\$4,068,797

Explanation of Revenues

This program offer is funded by internal service revenues.

Significant Program Changes

Last Year this program was: FY 2025: 78200 Facilities Director's Office

Cost Center 902085 DCA Facilities Technology has moved to Program Offer 78200 to better align with organizational structure. 1.00 FTE was eliminated due to budget constraint.

Program #78201 - Facilities Debt Service and Capital Fee Pass Through
FY 2026 Adopted

Department: County Assets **Program Contact:** Cindy Forsythe
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs: 78205, 78206A, 10026
Program Characteristics:

Program Description

Facilities and Property Management (FPM) manages the Countywide building portfolio allocations for debt and capital cash transfer expenses based on occupancy data. This program offer is an accounting pass-through for the County departments and external tenants' capital fees paid to the Facilities Capital Improvement (78205), Facilities Asset Preservation (78206) and County Debt Service (10026) programs. All obligations are confirmed by the Chief Financial Officer. In FY 2026, debt payments continue to support the new Central Courthouse, the Gladys McCoy Health Headquarters and Department of Community Justice (DCJ) East County Campus.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of accurate and complete annual allocations to departments	100%	100%	100%	100%
Output	Percent accurate and complete building occupancy data for accurate allocations	100%	100%	100%	100%

Performance Measures Descriptions

PM #1: FPM provides accurate billing for debt service and capital fee pass through expenses.
 PM #2: FPM ensures accurate compilation and allocation of occupancy data for departmental reporting and response to internal and external information requests.

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	2025	2025	2026	2026
Internal Services	\$0	\$7,580,481	\$0	\$7,576,731
Cash Transfers	\$0	\$227,727	\$0	\$413,464
Total GF/non-GF	\$0	\$7,808,208	\$0	\$7,990,195
Program Total:	\$7,808,208		\$7,990,195	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,808,208	\$0	\$7,990,195
Total Revenue	\$0	\$7,808,208	\$0	\$7,990,195

Explanation of Revenues

This program's 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 2025: 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:
Program Description

The Facilities' Operations and Maintenance (O&M) teams oversee the operation, maintenance, and repair of the County's diverse portfolio of properties and buildings, including their mechanical, electrical, and structural systems. The teams provide well-maintained, sustainable, and safe facilities that meet the needs of employees, clients and visitors. Attention is continuously paid to extending the lifespan of buildings, reducing the environmental impact, and enhancing the safety and health of all facilities.

Managers are committed to fostering a diverse and inclusive workforce. They actively promote collaboration, continuous improvement, and a "Think Yes" customer service approach that prioritizes the needs of all County stakeholders. The dedicated teams of skilled tradespeople work around the clock to ensure that buildings and systems are operating safely, efficiently, and equitably. The teams are aligned with the County's commitment to providing equitable, accessible, and high-quality services to all residents. The "Think Yes" approach reflects their dedication to finding solutions and serving the community, even during challenging times such as severe weather events or disasters.

The teams focus primarily on two key types of maintenance activities: (1) Proactive Maintenance: Planned activities such as filter changes, generator tests, roof inspections, and fire/life safety system testing, and (2) Reactive Maintenance: Response to unexpected issues and failures, such as boiler breakdowns, electrical problems, or plumbing emergencies. Work is prioritized based on a combination of factors, including safety, equity, resource availability, operational needs, and building or system condition. In addition to day-to-day maintenance, the teams play a critical role in identifying and prioritizing capital improvement projects.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of preventive maintenance work order costs out of total maintenance work order costs	26%	45%	22%	30%
Output	Percentage of customer satisfaction surveys with a result of "very satisfied"	83%	90%	85%	87%

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	2025	2025	2026	2026
Personnel	\$0	\$13,537,954	\$0	\$13,848,647
Contractual Services	\$0	\$467,386	\$0	\$1,686,799
Materials & Supplies	\$0	\$15,456,755	\$0	\$13,903,454
Internal Services	\$0	\$2,379,702	\$0	\$2,644,643
Cash Transfers	\$0	\$105,382	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$3,314,719
Total GF/non-GF	\$0	\$31,947,179	\$0	\$35,398,262
Program Total:	\$31,947,179		\$35,398,262	
Program FTE	0.00	78.50	0.00	77.50

Program Revenues				
Other / Miscellaneous	\$0	\$30,858,785	\$0	\$31,558,623
Beginning Working Capital	\$0	\$355,382	\$0	\$3,050,220
Service Charges	\$0	\$733,012	\$0	\$789,419
Total Revenue	\$0	\$31,947,179	\$0	\$35,398,262

Explanation of Revenues

This program offer is funded by internal service revenues from County departments.

Significant Program Changes

Last Year this program was: FY 2025: 78202A Facilities Operations and Maintenance

1.00 FTE was eliminated due to budget constraint.

Department: County Assets

Program Contact: Jeff Lewis

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Facilities Client & Support Services provides support to County departments and internal Facilities staff. These services include Building Compliance, Property Management, Facilities Dispatch, and a Building Technology team. These teams maintain building data for all of our Facilities; adhere to regulatory requirements for our buildings and provide occupational health and safety program oversight; ensure occupant and contractor safety within buildings and on County property; provide a point of contact for departments for property and building related services; manage contractors that help maintain our building systems including landscaping, janitorial, arborists, windows, storm water maintenance, elevators, and fire detection systems; provide a 24/7 dispatch operation that can respond to incoming calls from clients and guide the work of our maintenance staff; receive and process requests and provide status updates to clients on work tasks in process.

FPM's Technology and business support 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. Funding decisions for the division were 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of annual customer expectation surveys with "satisfied" or "very satisfied" score.	95.9%	95%	96%	96%
Output	Safety inspection score for County buildings.	92%	N/A	94%	95%
Output	Percentage of requests to the Dispatch team that are reviewed and assigned to a work group within two hours.	N/A	N/A	N/A	95%

Performance Measures Descriptions

PM #1 - Demonstrates commitment to "Think Yes" customer service principles for the property management team.

PM #2 - Compliance inspects all County building on an annual basis for safety issues. Scoring is based on the number of inspect-able items found to be compliant (safe). The inspection is intended to reflect OSHA determination. This is a new measure.

PM #3 - Added a new measure to assess the performance of the 24/7 dispatch operation.

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	2025	2025	2026	2026
Personnel	\$0	\$2,379,035	\$0	\$2,397,975
Contractual Services	\$0	\$16,607,377	\$0	\$20,961,633
Materials & Supplies	\$0	\$685,921	\$0	\$198,193
Internal Services	\$0	\$561,779	\$0	\$597,028
Total GF/non-GF	\$0	\$20,234,112	\$0	\$24,154,829
Program Total:	\$20,234,112		\$24,154,829	
Program FTE	0.00	13.00	0.00	12.50

Program Revenues				
Other / Miscellaneous	\$0	\$20,167,964	\$0	\$24,087,106
Service Charges	\$0	\$66,148	\$0	\$67,723
Total Revenue	\$0	\$20,234,112	\$0	\$24,154,829

Explanation of Revenues

This program offer is funded by internal service revenues from County departments.

Significant Program Changes

Last Year this program was: FY 2025: 78203 Facilities Client Services

Program Offer 78203 has absorbed cost center 902085 DCA Facilities Technology from Program Offer 78200 to better align with organizational structure.

Department: County Assets

Program Contact: Cindy Forsythe

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Facilities Utility program accounts for utility costs incurred at County facilities including electricity, natural gas, water, sewer and garbage/recycling. Facilities and Property Management (FPM) provides oversight of utility usage and identifies ways to reduce use and consumption in order to reduce carbon emissions associated with facility operations and reduce costs. This work aligns with County policies aimed at reducing carbon emissions in operations.

This program includes the provision of utilities to County spaces as needed for Departments to deliver services, including lighting at libraries, heating and cooling at health clinics, water for kitchens in detention facilities, and refuse services at homeless shelters. The program includes the payment of invoices by the Department of County Assets (DCA) finance team and FPM serves as the account representative for each utility service. Expenses are passed through to Departments as a function of their occupancy at the site where utilities are provided. Utility rates fluctuate year-to-year based on utility company rate changes, and the amount of resources needed at each County site.

FPM implements energy and water efficiency projects to reduce consumption and achieve Climate Action Plan goals. Since the Board of County Commissioners resolved to purchase 100% of electricity through renewable energy sources, FY 2026 utility rates include the cost of purchasing renewable energy credits. FPM recognizes that climate change can have a disproportionate impact on those who can least afford utility costs, and efforts made in this program to reduce carbon emissions reflect the County's mission to serve vulnerable populations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	A reduction in Energy Use Intensity (EUI) percentage for County buildings, FY26 Target: <2%	N/A	N/A	N/A	≥2% reduction
Output	Percent reduction in carbon emissions (metric tonnes CO2e) from building energy consumption	0%	3%	3%	3%

Performance Measures Descriptions

PM#1 - Reducing Energy Use Intensity (EUI) reflects the energy consumption per square foot in County facilities. A reduction demonstrates increased operating efficiency. The offer is reducing the EUI by 2%. This is a new measure.

PM#2 - Reduction of greenhouse gas emissions by 3% annually.

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	2025	2025	2026	2026
Materials & Supplies	\$0	\$7,838,209	\$0	\$9,342,160
Total GF/non-GF	\$0	\$7,838,209	\$0	\$9,342,160
Program Total:	\$7,838,209		\$9,342,160	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,337,602	\$0	\$8,720,450
Service Charges	\$0	\$500,607	\$0	\$621,710
Total Revenue	\$0	\$7,838,209	\$0	\$9,342,160

Explanation of Revenues

This program's 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 2025: 78208 Facilities Utilities

Department: County Assets

Program Contact: Cindy Forsythe

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Lease Management program is responsible for approximately 826,000 square feet, or 19%, of the County's building portfolio. The Lease Management team works strategically with programs to assess and identify future space needs based on existing and future program requirements, logistics, operating efficiencies, adjacency opportunities, schedules and County-owned space vs leasing options. The goal of the Lease Management team is to supplement the County's owned real estate portfolio with leased space to ensure County Departments can deliver programs and services effectively and efficiently to their clients and the community. This goal aligns with the County's vision that we "have the resources to meet the community's needs."

The Lease Management Team negotiates lease terms, manages landlord disputes and proactively coordinates lease renewals. The program also provides operational support including facilitating Board approvals, lease representation, legal coordination and lease enforcement. Team members manage leases to the highest professional standards to ensure full compliance and protection of the County's interest.

To reduce vacancy rates and generate revenue that reduces overall rates, Lease Management also evaluates existing and potential vacant space to maximize space utilization. Excess space may be leased to external programs including community service organizations, government agencies and private entities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete an update to the Facilities Real Property Leases Administrative Procedure 3 (FAC-3)	50%	100%	50%	100%
Output	Implement Lease Management application	N/A	N/A	25%	100%

Performance Measures Descriptions

PM #1 - Demonstrates commitment to process improvement and customer service by improving the space request and lease approval processes. This is a new measure.

PM #2 - Develop and implement Lease Management module in TRIRIGA for improved lease tracking and transparency of responsibilities for affected users. This is a new measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$337,436	\$0	\$349,408
Contractual Services	\$0	\$235,955	\$0	\$7,000
Materials & Supplies	\$0	\$10,791,548	\$0	\$11,736,789
Internal Services	\$0	\$29,567	\$0	\$29,584
Total GF/non-GF	\$0	\$11,394,506	\$0	\$12,122,781
Program Total:	\$11,394,506		\$12,122,781	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,598,974	\$0	\$11,140,200
Service Charges	\$0	\$795,532	\$0	\$982,581
Total Revenue	\$0	\$11,394,506	\$0	\$12,122,781

Explanation of Revenues

Facilities Lease Management program offer is funded by internal service revenue from County departments with the exception of \$982,581 for Property and Space Rental Revenue.

Significant Program Changes

Last Year this program was: FY 2025: 78209 Facilities Lease Management

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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. 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.

As a system, Multnomah County Library offers far less space to its community than its 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, a Key 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 that provide an overarching structure to consider, review and align across all nine (9) 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 center 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.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members during design	4.8	4.0	4.0	4.0
Output	Percentage of assigned dollars expended on efficiency and light touch projects	60%	85%	75%	100%
Output	Provide regularly scheduled updates to the Board of County Commissioners	4	4	4	4
Outcome	Percentage of individual library capital projects meeting or exceeding their COBID participation goals	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - High satisfaction reflects success in ensuring community engagement during design
 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
 PM4 - Captures the % of projects in the Library Bond portfolio meeting or exceeding COBID participation goals

Legal / Contractual Obligation

Bond Measure 26-211

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,456,630	\$0	\$1,698,033
Contractual Services	\$0	\$38,064,156	\$0	\$32,220,323
Materials & Supplies	\$0	\$1,866,023	\$0	\$1,585,359
Internal Services	\$0	\$267,416	\$0	\$304,256
Capital Outlay	\$0	\$557,597	\$0	\$272,758
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$42,211,822	\$0	\$36,080,729
Program Total:	\$42,211,822		\$36,080,729	
Program FTE	0.00	14.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$43,720	\$0	\$100,000
Interest	\$0	\$3,390,000	\$0	\$3,360,000
Beginning Working Capital	\$0	\$38,778,102	\$0	\$32,620,729
Total Revenue	\$0	\$42,211,822	\$0	\$36,080,729

Explanation of Revenues

\$32,620,729 in beginning working capital carryover funds from FY 2025

\$3,360,000 in additional projected interest earnings in FY 2026

\$100,000 in projected credits from Energy Trust of Oregon

The \$36,080,729 annual budget includes \$14,931,800 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 2025: 78228A Library Capital Bond Construction

The Library Operations Center project and the Holgate Library project achieved substantial completion in FY 2024. Program offers 78228B-25 (Operations Center) and 78228D-25 (Holgate Library) are archived in FY 2026. Final administrative and close out expenses for the projects are budgeted in this program offer. FY 2026 operating expenses are funded by Library operating funds and are included in Library program offers 80014-Facilities and Logistics (Operations Center) and 80004-Mid County Libraries (Holgate Library). In FY 2026, \$1,130,500 in reserve funds in this program offer are transferred to the St. Johns Library project (78228J). An additional \$2,933,380 in reserve funds are transferred to fund additional improvements at existing bond project locations in this program offer. The program reduces 2.00 FTE (vacant) in FY 2026. Personnel funds in Temporary/On-Call are increased to allow the program to add limited duration and temporary staff.

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Midland Library project renovates a 24,000 sf existing library with a roughly 6,000 sf addition 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.

This multi-year project completed construction and the branch opened to the public in FY 2025. The building increased by roughly 6,000 sf and renovated existing space to be more modern, flexible, and accessible by the community. The project achieved ~28% COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction over the life of the project, exceeding the 25% goal.

This location serves as 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. Midland Library is currently one of east Multnomah County's two designated regional libraries. It has a large geographic draw in one of the most culturally and linguistically diverse areas of the County and is one of the most visited and highest circulating libraries in the Multnomah County Library system. Based on input from community members, new features include: outdoor interactive children's garden; large play and learning space for children and families; dedicated teen room with space for technology, homework and creative expression; updated technology and internet; outdoor plaza for community members to relax and connect; new art that represents the community; a gathering circle for community conversation.

Community outreach and engagement utilized diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between their communities and the design team. Key activities included robust community and staff engagement to inform design, onboarding of paid 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	28%	25%	28%	28%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	4.0	4.0	4.0
Output	Percentage of project close-out activities completed	84%	100%	100%	100%
Outcome	Library can provide services from this location	N/A	100%	100%	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 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$297,697	\$0	\$259,993
Contractual Services	\$0	\$5,707,341	\$0	\$1,975,786
Materials & Supplies	\$0	\$505,284	\$0	\$3,411
Internal Services	\$0	\$65,313	\$0	\$73,724
Capital Outlay	\$0	\$172,628	\$0	\$0
Total GF/non-GF	\$0	\$6,748,263	\$0	\$2,312,914
Program Total:	\$6,748,263		\$2,312,914	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,020	\$0	\$0
Beginning Working Capital	\$0	\$6,747,243	\$0	\$2,312,914
Total Revenue	\$0	\$6,748,263	\$0	\$2,312,914

Explanation of Revenues

\$2,312,914 in beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78228C Library Capital Bond Construction: Midland Library

The Midland Library project reached substantial completion of construction in FY 2025. The FY 2026 project budget will fund ongoing administrative and close out activities. Any remaining funds will be considered as reserve funding for other Library Capital Bond projects.

FY 2026 operating expenses are funded by Library operating funds and are included in Library program offer 80004-Mid County Libraries.

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The North Portland Library project renovates roughly 8,700 sf of the existing library, and builds an approximately 1,700 sf 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.

This multi-year project completed construction and the branch opened to the public in FY 2025. The historic building was renovated with a new 1,300 sf addition, joining the historic space with new, modern amenities. The project achieved ~51% COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction over the life of the project, exceeding the 25% goal.

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 Cultural Center, housing both scholarly and popular materials relating to the African-American experience. Based on input from the community, this branch will feature a Black Cultural Center for connection and a celebration of Blackness; outdoor space for community members to relax and connect; updated technology and internet.

Community outreach and engagement utilized diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design received input from the Youth Opportunity Design Approach (YODA), paid teen community members who joined the design team. Key activities included robust community engagement to inform design and onboarding of paid teen positions to participate in the project.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for construction	51%	25%	51%	51%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	4.0	4.0	4.0
Output	Percentage of project close-out activities completed	63%	100%	99%	100%
Outcome	Library can provide services from this location	N/A	100%	100%	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 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$137,200	\$0	\$96,510
Contractual Services	\$0	\$4,638,449	\$0	\$753,846
Materials & Supplies	\$0	\$976,962	\$0	\$1,265
Internal Services	\$0	\$108,036	\$0	\$35,877
Capital Outlay	\$0	\$72,306	\$0	\$0
Total GF/non-GF	\$0	\$5,932,953	\$0	\$887,498
Program Total:	\$5,932,953		\$887,498	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,467	\$0	\$0
Beginning Working Capital	\$0	\$5,929,486	\$0	\$887,498
Total Revenue	\$0	\$5,932,953	\$0	\$887,498

Explanation of Revenues

\$887,498 in beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78228E Library Capital Bond Construction: North Portland Library

The North Portland Library project reached substantial completion of construction in FY 2025. The FY 2026 project budget will fund ongoing administrative and close out activities. Any remaining funds will be considered as reserve funding for other Library Capital Bond projects.

FY 2026 operating expenses are funded by Library operating funds and are included in Library program offer 80002-North and Northeast County Libraries.

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Albina Library project will result in approximately 46,000 sf 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.

This multi-year project continues construction in FY 2025. Construction is expected to be completed in late FY 2025 and the branch opened to the public in early FY 2026. When completed, the site will include ~31,000 sf allocated to a new library space and ~15,000 sf allocated to library executive administration space and storage on the existing Isom/Knott Street site. The historic Knott Street building will be renovated, while the Isom building and the garage have been removed for a much larger, more open expansion of the library. The project has a 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 ~38% participation.

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. Based on input from the community, this branch will feature an outdoor courtyard for community members to relax and connect; large community and meeting rooms; expanded study spaces, teen room with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

Community outreach and engagement utilized diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design received input from the Youth Opportunity Design Approach (YODA), paid teen community members who joined the design team. Key activities include robust community engagement to inform design and onboarding of paid teen positions to participate in the project.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	29%	25%	29%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	4.0	4.0	4.0
Output	Percent of construction successfully completed	45%	100%	94%	100%
Outcome	Library can provide services from this location	N/A	100%	100%	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 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$601,340	\$0	\$418,443
Contractual Services	\$0	\$27,181,988	\$0	\$6,022,810
Materials & Supplies	\$0	\$2,508,136	\$0	\$5,264
Internal Services	\$0	\$174,080	\$0	\$187,056
Capital Outlay	\$0	\$307,469	\$0	\$0
Total GF/non-GF	\$0	\$30,773,013	\$0	\$6,633,573
Program Total:	\$30,773,013		\$6,633,573	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$44,663	\$0	\$0
Beginning Working Capital	\$0	\$30,728,350	\$0	\$6,633,573
Total Revenue	\$0	\$30,773,013	\$0	\$6,633,573

Explanation of Revenues

\$6,633,573 in beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78228F Library Capital Bond Construction: Albina Library

The Albina Library project is expected to reach substantial completion of construction in FY 2025. The FY 2026 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.

FY 2026 operating expenses are funded by Library operating funds and are included in Library program offer 80002-North and Northeast County Libraries.

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The East County Library project builds an approximately 93,000 sf 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.

This multi-year project continues construction in FY 2025 and is expected to be completed in FY 2026. The East County Library builds a new flagship library on a new site adjacent to the Gresham City Hall MAX stop. This library will be comparable in size and amenities to Central Library in downtown Portland and serve a similarly large segment of the county population. The project has a 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 ~26% participation.

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 an audio/video studio, maker space, dedicated teen space, a rooftop deck, performance auditorium, and much more. 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 utilized diverse approaches including virtual, in-person and additional community meetings with translation and interpretation services. The building design received community input through Community Library Champions (CLCs) from partner community organizations who work with residents in East County to gather their feedback for this new library. Key activities included a series of public community events, focus groups, teen outreach, and surveys.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	27%	25%	27%	25%
Output	Percent of construction successfully completed	30%	75%	75%	90%
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 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year. The 90% target represents substantial completion, with final close-out activities extending beyond this phase

PM3 - Library is able to provide services from this location

Legal / Contractual Obligation

There are intergovernmental agreements with TriMet and the City of Gresham and contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,360,316	\$0	\$1,448,065
Contractual Services	\$0	\$116,515,697	\$0	\$46,741,036
Materials & Supplies	\$0	\$2,021,795	\$0	\$9,614,066
Internal Services	\$0	\$544,840	\$0	\$506,979
Capital Outlay	\$0	\$100,000	\$0	\$1,078,000
Total GF/non-GF	\$0	\$120,542,648	\$0	\$59,388,146
Program Total:	\$120,542,648		\$59,388,146	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,800,000	\$0	\$3,530,000
Other / Miscellaneous	\$0	\$83,000	\$0	\$83,000
Beginning Working Capital	\$0	\$113,970,503	\$0	\$53,410,394
Service Charges	\$0	\$2,689,145	\$0	\$2,364,752
Total Revenue	\$0	\$120,542,648	\$0	\$59,388,146

Explanation of Revenues

\$53,410,394 in beginning working capital carryover from FY 2025

\$3,530,000 in intergovernmental cash transfers from the Library District, which includes proceeds from the planned sale of the Gresham Library (\$3,500,000) and pass-through donations from The Library Foundation (\$30,000)

\$2,317,703 in revenue from TriMet and the City of Gresham for the development of the South Civic Hub plaza, a project estimated at just over \$3 million, which began construction in FY 2025

\$47,049 in revenue from TriMet to complete required sewer line improvements, which began in spring of 2024

\$83,000 in anticipated credits from Energy Trust of Oregon

Significant Program Changes

Last Year this program was: FY 2025: 78228G Library Capital Bond Construction: East County Library

FY 2026 funding includes \$3,530,000 in intergovernmental cash transfers from the Library District, which includes proceeds from the sale of the Gresham Library (\$3,500,000) and pass through donations from The Library Foundation (\$30,000).

Beginning working capital and contractual services are reduced as the project progresses and funds are spent down. Materials & supplies and capital outlay are increased for the acquisition of furniture, shelving and equipment as the project nears completion in FY 2026.

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Belmont Library project renovates roughly 3,000 sf of the existing library, removes approximately 3,000 sf of the remaining portion, and builds an approximately 12,000 sf addition for a total building size of 15,000 sf. 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.

This multi-year project completed design, obtained a permit, and began construction in FY 2025. Construction is expected to be completed in FY 2026. The 3,000 sf original historic Belmont library will remain on its current site and its newer addition will be removed to make way for a new 12,000 sf addition to bring the total size to 15,000 sf. The project has a 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. Based on input from the community, this branch will feature a large play and and learning space for children and families; flexible meeting spaces for community use; a teen area with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

Community outreach and engagement utilized diverse approaches through in-person community meetings with translation and interpretation services and additional asynchronous avenues for engagement. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between their communities and the design team. Key activities included robust community engagement to inform design, onboarding of paid Community Design Advocates and the project delivery team meeting their schedule and goals. CDAs will be invited to construction site tours and the friends and family preview open house in FY 2026.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	N/A	25%	25%	25%
Output	Percent of construction successfully completed	N/A	50%	60%	90%

Performance Measures Descriptions

PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed

PM2 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year. The 90% target represents substantial completion, with final close-out activities extending beyond this phase

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$384,433	\$0	\$418,742
Contractual Services	\$0	\$24,310,345	\$0	\$16,465,795
Materials & Supplies	\$0	\$484,610	\$0	\$2,350,760
Internal Services	\$0	\$130,643	\$0	\$222,566
Capital Outlay	\$0	\$0	\$0	\$273,321
Total GF/non-GF	\$0	\$25,310,031	\$0	\$19,731,184
Program Total:	\$25,310,031		\$19,731,184	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,500	\$0	\$1,440
Beginning Working Capital	\$0	\$25,304,531	\$0	\$19,729,744
Total Revenue	\$0	\$25,310,031	\$0	\$19,731,184

Explanation of Revenues

\$19,729,744 in beginning working capital carryover from FY 2025

\$1,440 in anticipated credits from Energy Trust of Oregon in FY 2026

Significant Program Changes

Last Year this program was: FY 2025: 78228H Library Capital Bond Construction: Belmont Library

Beginning working capital and contractual services are reduced as the project progresses and funds are spent down. Materials and supplies and capital outlay are increased for the acquisition of furniture, shelving and equipment as the project nears completion in FY 2026.

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Northwest Library project builds out a roughly 11,000 sf 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.

This multi-year project started community engagement and design in FY 2024 and began construction in FY 2025. The new library will be roughly 11,000 sf 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 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 sf 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. Based on input from the community, this branch will feature a large play and learning space for children and families; flexible meeting spaces for community use; a teen area with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

Community outreach and engagement utilized 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	N/A	25%	25%	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	90%	80%	99%
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 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$306,363	\$0	\$280,690
Contractual Services	\$0	\$9,280,736	\$0	\$4,804,252
Materials & Supplies	\$0	\$2,165,277	\$0	\$789,218
Internal Services	\$0	\$81,773	\$0	\$99,576
Capital Outlay	\$0	\$267,956	\$0	\$256,659
Total GF/non-GF	\$0	\$12,102,105	\$0	\$6,230,395
Program Total:	\$12,102,105		\$6,230,395	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$11,000	\$0	\$0
Beginning Working Capital	\$0	\$12,091,105	\$0	\$6,230,395
Total Revenue	\$0	\$12,102,105	\$0	\$6,230,395

Explanation of Revenues

\$6,230,395 in beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78228I Library Capital Bond Construction: Northwest Library

Department: County Assets

Program Contact: Tracey Massey

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The St. Johns Library project renovates the roughly 4,220 sf existing Carnegie library and adds an approximately 2,900 sf addition 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.

This multi-year project started community engagement and design in FY 2024 and began construction in FY 2025. Plans are to renovate the roughly 4,220 sf existing library with an approximately 2,900 sf addition on the existing site. The project has a goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The renovated St. John's Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. Based on input from the community, this branch will feature a large play and learning space for children and families; flexible meeting spaces for community use; a teen area with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

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 utilized diverse approaches through in-person community meetings with translation and interpretation services and additional asynchronous avenues for engagement. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between their communities and the design team. Key activities included robust community engagement to inform design, onboarding of paid Community Design Advocates and the project delivery team meeting their schedule and goals. CDAs will be invited to construction site tours and the friends and family preview open house in FY 2026.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	N/A	25%	25%	25%
Output	Percent of construction successfully completed	N/A	50%	50%	90%

Performance Measures Descriptions

PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed

PM2 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year. The 90% target represents substantial completion, with final close-out activities extending beyond this phase

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2026

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$172,039	\$0	\$243,742
Contractual Services	\$0	\$10,981,512	\$0	\$7,678,225
Materials & Supplies	\$0	\$151,517	\$0	\$587,249
Internal Services	\$0	\$50,077	\$0	\$160,692
Capital Outlay	\$0	\$0	\$0	\$166,822
Total GF/non-GF	\$0	\$11,355,145	\$0	\$8,836,730
Program Total:	\$11,355,145		\$8,836,730	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$9,000	\$0	\$9,000
Beginning Working Capital	\$0	\$11,346,145	\$0	\$8,827,730
Total Revenue	\$0	\$11,355,145	\$0	\$8,836,730

Explanation of Revenues

\$8,827,730 in beginning working capital carryover from FY 2025, which includes a transfer of \$1,130,500 in interest earnings from program offer 78228A

\$9,000 in anticipated credits from Energy Trust of Oregon in FY 2026

Significant Program Changes

Last Year this program was: FY 2025: 78228J Library Capital Bond Construction: St. Johns Library

In FY 2026, \$1,130,500 in interest earnings are added to the project from program offer 78228A. \$750,000 is added to complete the project while maintaining adequate contingency reserves to address course of construction issues and the completion of design-related issues. \$215,000 is added for higher than anticipated permit fees. \$15,000 is added to fund additional community engagement activities. \$150,500 is added to fund buy back items approved by Executive Sponsors.

Beginning working capital and contractual services are reduced as the project progresses and funds are spent down. Materials & supplies and capital outlay are increased for the acquisition of furniture, shelving and equipment as the project nears completion in FY 2026.

**Program #78233 - Justice Center Electrical System Upgrade - Bus Duct
Replacement Phase 2**
FY 2026 Adopted

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78246
Program Characteristics: One-Time-Only Request

Program Description

This program continues the construction project to upgrade the building's electrical bus duct system, the backbone of the power supply at the Justice Center. The current system is in poor shape, and a failure could seriously impact County operations, potentially requiring relocation of all occupants in the building. This upgrade will give the building a more reliable power source and significantly reduce the risk of outages. The multi-year total project cost is estimated at \$30 million, with the County covering about 59% and the City of Portland covering about 41%. We expect the project to be completed by the end of FY 2030. This investment will serve the community by keeping the building safe and secure for staff, occupants, and the community by providing a reliable power source for the building.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete elevator decommissioning and construct new electrical rooms	N/A	N/A	50%	100%
Output	Complete conduit and wire installation	N/A	N/A	25%	50%

Performance Measures Descriptions

PM 1: Complete elevator decommissioning and construct new electrical rooms. This is a new measure.
 PM 2: Installation of conduit and wire throughout the electrical shaft is completed. This is a new measure.

Legal / Contractual Obligation

Intergovernmental agreement with the City of Portland

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$10,699,169	\$0	\$13,229,831
Materials & Supplies	\$0	\$0	\$0	\$132
Internal Services	\$0	\$0	\$0	\$177,129
Total GF/non-GF	\$0	\$10,699,169	\$0	\$13,407,092
Program Total:	\$10,699,169		\$13,407,092	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$3,812,900	\$0	\$3,300,000
Beginning Working Capital	\$0	\$2,887,719	\$0	\$5,697,092
Service Charges	\$0	\$3,998,550	\$0	\$4,410,000
Total Revenue	\$0	\$10,699,169	\$0	\$13,407,092

Explanation of Revenues

\$5,697,092 beginning working capital carryover from FY 2025
\$3,610,000 City of Portland reimbursement of the project costs
\$800,000 Justice Center unit 4 reimbursement of the project costs

\$3,300,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 78233B Justice Center Electrical System Upgrade - Bus Duct Replacement -
This program receives additional one-time-only transfer of \$3,300,000 in FY 2026.

Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs: 78246

Program Characteristics:
Program Description

The Multnomah County Animal Services (MCAS) facility in Troutdale was constructed in 1968, and the facility doesn't meet the current or future operational needs of the program. This program offer is for continued planning and design work for a new or renovated facility that supports MCAS' operational needs and furthers its goals to provide equitable services to the public and high-quality care to animals in the shelter. Goals include planning a facility that is 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 program 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 2025, the Board of County Commissioners committed the remainder of the proceeds from the North Edgefield properties to a MCAS facility project fund in alignment with resolution 2016-069. The Board receives quarterly briefings on MCAS's physical future.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Execute contracts with a design firm and general contractor	N/A	N/A	N/A	100%
Output	Develop FAC-1 Project Plan	N/A	N/A	50%	100%

Performance Measures Descriptions

PM#1 Execute contracts for design services with an Architectural/Engineering (A/E) firm and for Construction Services. This is a new measure.

PM#2 Develop a project plan for FAC-1 Board approval. This is a new measure.

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	2025	2025	2026	2026
Contractual Services	\$0	\$3,045,000	\$0	\$3,446,128
Cash Transfers	\$0	\$425,000	\$0	\$0
Unappropriated & Contingency	\$0	\$490,421	\$0	\$0
Total GF/non-GF	\$0	\$3,960,421	\$0	\$3,446,128
Program Total:	\$3,960,421		\$3,446,128	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$3,535,421	\$0	\$0
Beginning Working Capital	\$0	\$425,000	\$0	\$3,446,128
Total Revenue	\$0	\$3,960,421	\$0	\$3,446,128

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.

In FY 2026, \$3,446,128 working capital carryover from FY 2025.

Significant Program Changes

Last Year this program was: FY 2025: 78234 New Animal Services Facility - Design Phase

Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

The Walnut Park property requires a sizeable investment to create a modern facility for County programs. Additionally, the large size of the site provides opportunity for non-County development that meets the needs of the Northeast Portland community and the community around the property.

In recent years, the County completed three development studies of the property. The first study, completed in 2022, included community outreach and ideas for how the site could be fully developed in collaboration with a development partner. The second study, completed in 2023, showed how the County could develop a quarter or a half of the property for County programs while the remainder of the property could be developed by another organization. The third study completed in 2024 showed options to renovate the existing building.

In FY 2026, the County will solicit a request for proposals from investment firms or similar organizations to explore partnership-based development options for the property, prioritizing solutions that align with both County objectives and local community needs. This program offer provides funding for consulting services to assess options presented by the partner organization and other development partnership options, as well as the associated project management costs by County Facilities and Property Management staff.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete assessment of the redevelopment of the current structure	N/A	80%	95%	100%
Output	Contract with an organization to engage with the County to explore community-driven redevelopment	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1 - Complete assessment of the redevelopment of the current structure.

PM-2 - Develop and post a request for proposal and execute a contract.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
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

\$150,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 78235 Walnut Park Redevelopment Planning

This program has an additional \$150,000 in one-time-only general funds for FY 2026.

Program #78237 - Rockwood Community Health Center
FY 2026 Adopted
Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs: 78246, 78245

Program Characteristics:
Program Description

The Rockwood Community Health Center provides a key access point for comprehensive primary care, dental, and pharmacy services to the Rockwood community. Rockwood represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Person of Color. The goal of this program is to provide building improvements to assure that the facility helps clinic staff provide a high-quality experience for patients. The project will make the facility more welcoming and safe to both employees and clients. Construction is expected to start in FY 2026 and complete in FY 2027. Most significant improvements include the replacement of the roof, major modernization of the HVAC and electrical system, and upgrades to the main entry, waiting area and reception area to make the facility more welcoming and safe. Funding for this project was provided by the Board of County Commissioners as one-time-only funds. Additional funds were added to the project through a \$1.97M federal Health Resources and Services Administration grant received by the Multnomah County Health Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Begin project construction	N/A	N/A	0%	100%
Output	Complete design documents, submit for permit and execute a contract to order products	0%	100%	80%	100%

Performance Measures Descriptions

PM-1 Begin project construction. This is a new measure.

PM-2 Develop design documents with costs estimates that address the level 1-3 priorities for procurement (with additional scope items from HRSA Grant)

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	2025	2025	2026	2026
Contractual Services	\$0	\$6,230,000	\$0	\$3,920,000
Total GF/non-GF	\$0	\$6,230,000	\$0	\$3,920,000
Program Total:	\$6,230,000		\$3,920,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,970,000	\$0	\$0
Beginning Working Capital	\$0	\$4,260,000	\$0	\$3,920,000
Total Revenue	\$0	\$6,230,000	\$0	\$3,920,000

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 2025: 78237 Rockwood Community Health Center

\$1.97M federal grant (HRSA) is budgeted as a client funded project in Program 78245 Facilities Capital Improvement Program.

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78246
Program Characteristics: One-Time-Only Request

Program Description

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

This program offer includes money to begin deconstruction and remediation of the main building and one or more auxiliary buildings. The deconstruction will create a safer and more appealing environment for 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. Planning and design for the project was approved by the Board of Commissioners in late FY 2024 to begin in FY 2025. This program was given initial funds with \$150,000 in one-time-only (OTO) general funds approved by the BCC in FY 2025, and the BCC approved placing \$550,000 in County Contingency if more than \$150,000 was needed in FY 2025.

FY 2025 work included a review of existing condition reports and relevant property and structure information, property surveys, a Phase One environmental assessment, and the preparation of deconstruction documents and specifications for the project. In FY 2026, remediation and deconstruction of the complex will begin.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete design estimate and obtain permit	N/A	N/A	N/A	100%
Output	Progress on the remediation and deconstruction of approved structures	N/A	N/A	N/A	20%

Performance Measures Descriptions

PM-1 Complete design for environmentally safe deconstruction of the buildings will inform the project requirements. Once completed, apply for and obtain City permits to begin deconstruction.

PM-2 Achieve 20% completion of the overall scope of work for the remediation and deconstruction of all approved structures on the property.. This is a new measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$150,000	\$0	\$1,500,000
Total GF/non-GF	\$0	\$150,000	\$0	\$1,500,000
Program Total:	\$150,000		\$1,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$150,000	\$0	\$1,000,000
Beginning Working Capital	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$150,000	\$0	\$1,500,000

Explanation of Revenues

\$1,000,000 one-time-only transfer from County General Fund

\$500,000 beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78240 Hansen Complex Deconstruction

This program receives additional one-time-only transfer of \$1,000,000 in FY 2026.

Program #78243 - Homeless Services Department (HSD) Capital Program
FY 2026 Adopted

Department: County Assets **Program Contact:** Greg Hockert
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 78246
Program Characteristics:

Program Description

The Homeless Services Department (HSD) Capital Fund (2519) aims to provide transparency in tracking expenditures for medium and large capital projects. Fund allocation decisions are a collaborative effort between Facilities and Property Management (FPM) and HSD, based on the needs of the homeless community and financial capacity.

This Program oversees capital expenditures for HSD facilities projects not included in FPM's 5-year Capital Improvement Program. It ensures collaborative project planning, design, and construction management among FPM, HSD, and shelter operators. The program's goal is to align HSD facilities projects with current organizational priorities, including County design standards and accessibility goals. Design elements focus on creating warm, welcoming, and trauma-informed spaces for both the public and employees.

This fund will be fully utilized to expand bed capacity and replace shelters as part of the HSD Shelter Strategy program expansion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.	50%	70%	50%	80%
Output	Percentage of projects scheduled to be completed within budget	N/A	N/A	67%	100%

Performance Measures Descriptions

PM #1 - Percent of projects planned for completion during a fiscal year that are completed in that fiscal year.
 PM #2 - Percentage of projects scheduled to be completed within budgeted funding

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	2025	2025	2026	2026
Contractual Services	\$0	\$24,299,890	\$0	\$10,492,017
Cash Transfers	\$0	\$0	\$0	\$5,893,328
Total GF/non-GF	\$0	\$24,299,890	\$0	\$16,385,345
Program Total:	\$24,299,890		\$16,385,345	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,666,279	\$0	\$1,666,279
Financing Sources	\$0	\$17,500,000	\$0	\$0
Beginning Working Capital	\$0	\$5,133,611	\$0	\$14,719,066
Total Revenue	\$0	\$24,299,890	\$0	\$16,385,345

Explanation of Revenues

\$100,000 working capital carryover from FY 2025 for the North Portland Day Center Project
\$4,841,788 working capital carryover from FY 2025 for the East County Homelessness Resource Center Project
\$3,883,950 working capital carryover from FY 2025 for the Harrison Building Project
\$5,893,328 working capital carryover from FY 2025; this will be transferred to County General Fund
\$1,666,279 federal grant (HUD) for the East County Homelessness Resource Center Project

Significant Program Changes

Last Year this program was: FY 2025: 78243 Joint Office of Homeless Services (JOHS) Capital Program

Arbor Lodge, Willamette Shelter Electrical and Oak Street Village projects are completed in FY 2025.

Department:	County Assets	Program Contact:	Christina Pomrenke
Program Offer Type:	Capital	Program Offer Stage:	Adopted
Related Programs:	78245		
Program Characteristics: One-Time-Only Request			

Program Description

The Juvenile Justice Complex 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). This program offer is to reconfigure the building foyer and install new security features to create a safer, more functional environment. Security improvements, as identified by the County's Workplace Security and JSD teams, align with the County's mission of promoting a healthy, safe and prosperous space for public and staff use. The project is anticipated to be complete in the middle of FY 2026.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete construction	0%	35%	25%	100%
Output	Complete closeout process	N/A	30%	30%	100%

Performance Measures Descriptions

PM-1 Construction completed. Project is scheduled to be completed in mid fiscal year 2026.
 PM-2 Complete closeout process, including punchlist items, building data and warranty documents.

Legal / Contractual Obligation

Project has 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	2025	2025	2026	2026
Contractual Services	\$0	\$1,000,000	\$0	\$2,377,949
Total GF/non-GF	\$0	\$1,000,000	\$0	\$2,377,949
Program Total:	\$1,000,000		\$2,377,949	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,000,000	\$0	\$1,500,000
Beginning Working Capital	\$0	\$0	\$0	\$877,949
Total Revenue	\$0	\$1,000,000	\$0	\$2,377,949

Explanation of Revenues

\$877,949 beginning working capital carryover from FY 2025

\$1,500,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was: FY 2025: 78244 Juvenile Justice Complex Security Foyer

This program receives additional one-time-only transfer of \$1,500,000 in FY 2026.

Department: County Assets

Program Contact: Christina Pomrenke

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs: 78244

Program Characteristics:
Program Description

The Facilities Capital Improvement Program (CIP) project team manages capital improvements in and at County owned facilities and properties. The team ensures stewardship of owned buildings in alignment with the County's mission of ensuring quality services to promote a healthy, safe, and prosperous community for all. Decisions are based on the priorities of life, safety, system condition, and equity. The goal is to have properties buildings that are functional, maintainable, and accessible, ensuring continued operations to all County communities.

The program is primarily funded through Capital fees contributed by programs that occupy owned buildings, but also through one-time-only funds and client funds. The CIP distributes project funds in an equitable manner across County departments and buildings. The work includes significant collaboration and communication with programs across the County.

This team implements a rolling five-year Capital Improvement Plan that is developed annually. The team incorporates sustainable practices and County design standards, while ensuring that safe practices are being met during construction. Project managers are responsible for coordinating construction activities with building occupants and program leadership, consultants, and contractors, and support programs in their efforts to providing excellent services to the community. The team works hard to ensure their projects are completed as planned and within approved budgets. They manage all phases of their projects, including planning, design, construction and closeout. The program includes an allocation of project funds to a diverse selection of local vendors and contributions to the County's Construction Diversity and Equity Fund.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of CIP projects that required additional funding	39%	N/A	28%	25%
Output	Number of new projects added to the CIP portfolio	30	45	41	47

Performance Measures Descriptions

PM #1 - Number of active projects in the portfolio that required additional funding from the original funding during the life of the project. A reduction in numbers indicates better forecasting for CIP project budgets. This is a new measure.

PM#2 - Number of new capital projects added to the Capital 5-year plan portfolio in the fiscal year. Measures the capacity of the CIP Project Managers Team. Note a decline in projects reflects a concerted effort to combine multiple requested projects that can be managed as one project within a building.

Legal / Contractual Obligation

There are a number of projects carrying over into FY 2026 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	2025	2025	2026	2026
Personnel	\$0	\$2,347,561	\$0	\$2,717,429
Contractual Services	\$0	\$81,634,133	\$0	\$91,943,044
Materials & Supplies	\$0	\$122,300	\$0	\$121,866
Internal Services	\$0	\$1,282,590	\$0	\$1,554,968
Capital Outlay	\$0	\$556,886	\$0	\$580,027
Cash Transfers	\$0	\$0	\$0	\$915,800
Total GF/non-GF	\$0	\$85,943,470	\$0	\$97,833,134
Program Total:	\$85,943,470		\$97,833,134	
Program FTE	0.00	12.50	0.00	14.50

Program Revenues				
Other / Miscellaneous	\$0	\$28,797,017	\$0	\$35,084,611
Financing Sources	\$0	\$760,070	\$0	\$1,329,264
Interest	\$0	\$1,000,000	\$0	\$1,500,000
Beginning Working Capital	\$0	\$54,979,144	\$0	\$59,511,157
Service Charges	\$0	\$407,239	\$0	\$408,102
Total Revenue	\$0	\$85,943,470	\$0	\$97,833,134

Explanation of Revenues

\$58,931,130 beginning working capital carryover from project remaining fund balance
\$23,006,177 capital (internal service) fees collected from departments and external clients, at \$8.66 per square foot and applied to building occupants
\$8,000,000 from client funded projects
\$3,000,000 from risk claims
\$1,500,000 additional investment from Library for its capital projects
\$1,500,000 interest earnings
\$915,800 cash transfer from Behavioral Health Resource Center Fund for Behavioral Health Resource Center parking lot improvement project
\$580,027 Asset Replacement Fund carryover
\$400,000 City of Portland share of Justice Center projects

Significant Program Changes

Last Year this program was: FY 2025: 78205 Facilities Capital Improvement Fund

Program 78204 Facilities Capital Improvement Plan Operational Costs, Program 78205 Facilities Capital Improvement Fund, Program 78206A Facilities Asset Preservation Fund and Program 78213 Facilities Library Construction Fund consolidate into this Program 78245 Facilities Capital Improvement Program. This program offers increases FTE by 2.00 Project Managers. These positions will be funded via the Capital Improvement Plan funding.

Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Facilities & Property Management's (FPM) Planning Design & Construction teams are project managers and project coordinators supporting all County programs. The teams provide project management solutions with a "Think Yes" approach to customer service in every client interaction. They promote County values through close collaboration with County programs ensuring they understand the values that each program brings to a project.

The Strategic Planning & Projects Team oversee medium, large and/or complicated facility planning studies, feasibility studies, design studies, and construction projects. They perform due diligence work on potential acquisitions and new leases. The team ensures alignment between projects and the organization's current priorities. The Interiors Team conducts collaborative planning work and provides interior design services with a focus and emphasis on trauma-informed, equitable spaces, for County buildings, employees, and the public. Their goal is to create and manage consistent interior standards for physical environments that are safe, accessible, and welcoming, while continuously improving operational needs. They establish and manage interior standards for physical environments that exemplify safety and belonging using an equity lens to ensure projects focus on safe and welcoming environments.

The work of these teams is primarily funded by programs and through one-time-only funds for the projects being worked on.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of major projects completed in current fiscal year	2	4	5	4
Output	Percent of respondents to the Customer Journey Experience survey	22%	25%	30%	28%
Outcome	Average satisfaction score (out of 5) from the Customer Journey Experience survey	N/A	N/A	N/A	≥4.0

Performance Measures Descriptions

PM #1 - Demonstrates capacity and ability to manage complex projects.

PM #2 - Increase the participation rate of the customer survey so that future services are deployed with empathy and efficiency based on customer feedback.

PM #3 - Adding a measure for the satisfaction score to provide a direct assessment of performance against the program's "Think Yes" customer service approach.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,011,126	\$0	\$2,189,701
Contractual Services	\$0	\$163,575	\$0	\$136,881
Materials & Supplies	\$0	\$30,291	\$0	\$53,770
Internal Services	\$0	\$207,937	\$0	\$265,807
Total GF/non-GF	\$0	\$2,412,929	\$0	\$2,646,159
Program Total:	\$2,412,929		\$2,646,159	
Program FTE	0.00	10.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,412,929	\$0	\$2,646,159
Total Revenue	\$0	\$2,412,929	\$0	\$2,646,159

Explanation of Revenues

Facilities Management Fund programs such as this one are funded by labor charge out to other departments through service requests and by internal service revenues from County departments.

Significant Program Changes

Last Year this program was:

This program offer consolidated 78207 - Facilities Interiors Group and 78210A - Facilities Strategic Planning and Projects into a single program offer to better align with organizational structure.

Department: County Assets

Program Contact: Greg Hockert

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs: 78246

Program Characteristics:
Program Description

The purpose of the Vance Property Framework Plan program is to manage ongoing assessment of the site for potential future uses. Work in FY 2026 will include environmental site technical studies and outreach work associated with future park and open space planning. Work completed to date includes an American Land Title Association (ALTA) Survey, gas and water monitoring, landfill waste field investigations, installation of additional ground water monitoring stations, wetland delineation, and the development of a redevelopment vision for the property in collaboration with community partners. In FY 2022, the Board of County Commissioners received a Vance Vision report which outlined ideas for future development on the property including consideration for the needs of the County's Transportation division. Community stakeholders in the visioning work have included members from the Governor's Regional Solutions team, the City of Gresham, Metro, and the Port of Portland. In FY 2026, communication will continue between the County and community partners to identify funding opportunities for additional planning and design. Areas for continued assessment include zoning, park and open space development, and opportunities for economic development through the development of parts of the property.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete the conceptual design for the parks/open space.	N/A	N/A	50%	100%
Output	Define the stabilization strategy to address the slope feature on the properties.	40%	100%	80%	100%

Performance Measures Descriptions

PM #1 Complete conceptual design for the parks/open space. This is a new measure.

PM #2 Demonstrates commitment to maintaining the County's assets.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$370,000	\$0	\$250,000
Total GF/non-GF	\$0	\$370,000	\$0	\$250,000
Program Total:	\$370,000		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$100,000	\$0	\$0
Beginning Working Capital	\$0	\$270,000	\$0	\$250,000
Total Revenue	\$0	\$370,000	\$0	\$250,000

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 2025: 78210B Facilities Vance Property Master Plan

This program offer was created to align with Facilities program offer numbering sequence. Prior year this program offer was 78210B - Facilities Vance Property Master Plan.

Department: County Assets

Program Contact: Dan Zalkow

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs: 40104A/B

Program Characteristics: New Request

Program Description

Multnomah County is taking action to address substance use and addiction in the community by implementing House Bill 4002. This bill made substantial changes to Measure 110 and allocated funding to counties for the establishment and implementation of deflection programs. In FY 2025, the County received \$25 million in state capital funding designated for the development of a 24/7 drop-off receiving and sobering center. Additionally, the Health Department is convening a leadership team per the FY 2025 budget note (see Program Offer 40104B).

To date, capital funds were strategically utilized to develop the Coordinated Care Pathway Center (a temporary location for deflection and sobering services) and acquire property for a permanent facility referred to as the 24/7 Sobering & Crisis Stabilization Center. DCA will use the remaining funds to renovate an existing building. This will create approximately 25,000 square feet of space for deflection, sobering, medication assisted treatment, and withdrawal management services. The renovation project will encompass all building systems, including structural, electrical, plumbing, mechanical, facade, and site improvements.

The 24/7 Sobering & Crisis Stabilization Center will have up to 50 beds (split between sobering and withdrawal management) for individuals seeking services, along with a fully functional kitchen, showers, restroom, and laundry facilities. The facility will be operated by the Health Department's Behavioral Health Division and a contracted provider. Law enforcement and first responders (through referrals or drop offs) will have priority and additional referral pathways will be built out. The aim is to provide a safe and supportive environment for individuals to begin their journey toward recovery.

Proposed Timeline: 1) Design and Permitting - This phase began in early 2025 and will continue through Fiscal Year 2026. This includes all phases of programming and design and acquiring necessary building permits 2) Construction and Move-In: The construction and move-in date schedule will be established in late fiscal year 2025 with a goal of project completion in calendar year 2027. This phase encompasses the renovation of the facility, followed by the move-in of equipment, staff, and resources.

The County is dedicated to enhancing public safety and health outcomes while diminishing overdoses. In alignment with the Oregon Legislature, the County offers deflection, sobering, and other essential services, recognizing that treatment is the most effective path to recovery for those grappling with addiction. See Program Offers 40104A/B for details on program operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Provide Board with quarterly updates on facility progress	N/A	N/A	N/A	4
Output	Complete design and begin construction	N/A	N/A	N/A	100%

Performance Measures Descriptions

Performance measures are geared to communicate status of project and to update the Board

Legal / Contractual Obligation

HB 5204 provides \$10 million for phase 1-3 of the capital project and SB 5701 provides \$15 million for phase 2-3. State grant agreements were fully executed October 31, 2024

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$14,740,000
Total GF/non-GF	\$0	\$0	\$0	\$14,740,000
Program Total:	\$0		\$14,740,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$13,400,000
Beginning Working Capital	\$0	\$0	\$0	\$1,340,000
Total Revenue	\$0	\$0	\$0	\$14,740,000

Explanation of Revenues

\$13.4 million cash transfer in state funding through Health Department

\$1.34 million beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was:

Program #78250 - Vance Pit Security Fence
FY 2026 Adopted
Department: County Assets

Program Contact: Dan Zalkow

Program Offer Type: Capital

Program Offer Stage: Adopted

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

Program Description

Multnomah County owns the Vance property in East County and manages most of the property, including the Yeon Annex, the Yeon Shops Building, and the Vance Quarry Pit. The City of Gresham, through an Intergovernmental Agreement with the County, manages Vance Park on the Vance property. The park serves some of the most racially and ethnically diverse neighborhoods in the region. Vance Park and the Vance Quarry Pit are separated by a chain link fence that is frequently cut near the ground by individuals who want to access both areas. This activity poses a safety risk for park visitors due to a substantial drop-off, roughly 30 feet in some areas, into the Vance Pit side of the property. For the past year, the Department of County Asset (DCA) and Department of Community Services have been meeting with the City of Gresham to determine how to best address this safety and security issue. In addition, DCA and the County's Workplace Security team have assessed options to improve security in the area. This program offer includes the addition of more secure fencing that can not be easily cut which aligns with the County's values of safety and well-being. DCA intends to collaborate with the City of Gresham on the solution and costs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Reach agreement with City of Gresham on solution and costs	N/A	N/A	N/A	100%
Outcome	Complete design and installation of a new fence	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Collaborate with Gresham on cost-sharing and design

PM-2: Complete design and installation of a new fence

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$125,000
Total GF/non-GF	\$0	\$0	\$0	\$125,000
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$125,000
Total Revenue	\$0	\$0	\$0	\$125,000

Explanation of Revenues

\$125,000 one-time-only transfer from County General Fund

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

Program Description

This program offer is for design services, associated building assessment and project management work to renovate the Department of Community Justice's (DCJ) East County Campus' south building. The north and west buildings on the campus were renovated in the late twenty teens. The design is expected to modernize or replace most building systems, including mechanical, electrical and plumbing. The interior of the building will be designed in a manner that aligns with DCJ's desire to provide a safe, welcoming space for staff and clients, and the amenities to work effectively. Safety and security improvements will promote a healthy, safe and prosperous space for public and staff use. The renovation, if funded, would consolidate Adult Services Division teams, moving those at the Mead Building in downtown Portland to the East County Campus.

The project furthers equity for County employees, partners and constituents by locating services closer to those being served. A high percentage of clients under DCJ supervision reside in East County. Moving essential supervision units to the East Campus will enhance services and remove the barrier of travel to Downtown Portland.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Procurement of a design firm and the completion of programming and schematic design	N/A	N/A	N/A	100%
Outcome	Obtain decision on renovation scope and budget	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Procurement of a design firm and the completion of programming and schematic design

PM-2: Obtain decision on renovation scope and budget

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
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

\$1,000,000 one-time-only transfer from County General Fund

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

Program Description

The County recently completed a Downtown Real Estate Study which presented an attractive option involving the sale of the Mead Building, exiting the Five Oak lease, and relocating programs to the Gladys McCoy Building and a new downtown facility.

This program offer will include further analysis, including examining lease options. These options will serve as a comparative cost evaluation against the Study's proposed option of acquisition and renovation in downtown Portland. The goal of the project would to provide options for physical space downtown that provide accessible, welcoming and high-quality spaces that allow for excellent public services that create stability, enhance opportunities, and reduce disparities.

A lease or acquisition would provide accommodations for Department of Community Justice (DCJ) and Department of County Human Services (DCHS) programs currently situated in Mead and Five Oak, and would be considered for the needs of the District Attorney's office with total space required estimated to be between 50,000 and 100,000 square feet. This project will encompass space programming and conceptual design for a prospective owned or leased facility, a cost analysis comparing owned versus leased options, and an examination of space optimization scenarios at the Gladys McCoy building.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Execute a contract with a consultant and refine scope of work	N/A	N/A	N/A	100%
Outcome	Complete lease options analysis, cost comparison evaluation, programming and conceptual design	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Execute a contract with a consultant and refine scope of work

PM-2: Complete lease options analysis, cost comparison evaluation, programming and conceptual design

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$200,000
Total GF/non-GF	\$0	\$0	\$0	\$200,000
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$0	\$0	\$200,000

Explanation of Revenues

\$200,000 one-time-only transfer from County General Fund

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

Program Description

In 2021, Albina Vision Trust (AVT) obtained the right of first offer and the right of first refusal for the Portland Public Schools (PPS) Prophet Education Center property. PPS is contemplating the sale of the property to AVT, an action that would require the relocation of Facilities and Property Management (FPM), Distribution Services, and Motor Pool which are located in the property.

This project will involve an analysis of the relocation of FPM, Distribution, and Motor Pool which occupies approximately 45,000 square feet of indoor space and uses about 100 parking spaces. The indoor space comprises maintenance trade shops, distribution areas, administrative offices, conference rooms and storage areas. There is parking for distribution and fleet vehicles as well as employees. The assessment work will be funded by County general funds.

One part of the project will be conducted to evaluate County FPM trade service calls to County facilities, determining the optimal location or locations for efficient service call response. This approach ensures that those with the highest need are being served and is alignment with our County mission of equity and inclusion. Siting requirements and evaluation criteria will be developed to inform future site selection decision-making.

Another part of the project will encompass space programming and conceptual design for a prospective facility, either owned or leased, alongside a comparative cost analysis of ownership versus leasing options.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Execute a contract with one or more consultants and define scope of work	N/A	N/A	N/A	100%
Outcome	Complete the site and space analysis, programming, and conceptual design with a cost analysis comparison	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM-1: Execute a contract with a consultant and refine scope of work.

PM-2: Complete the site analysis, programming, and conceptual design with a cost comparison evaluation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
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

\$150,000 one-time-only transfer from County General Fund

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

Program Description

This program offer will study replacing the Multnomah County Detention Center (MCDC) within the Justice Center in downtown Portland with a modern facility that meets the needs of the Multnomah County Sheriff's Office and those they serve, including individuals in detention. Built in 1983, the Justice Center houses the Multnomah County Detention Center (one of the two county jails), Portland Police Bureau's (PPB) Central Precinct, and PPB's headquarters. The facility also has four court rooms operated by the Multnomah County Circuit Court and administrative offices for the Department of Community Justice and Sheriff's Office.

The study will be co-led by the Multnomah County Sheriff's Office and the Department of County Assets. The study will include options for:

- A new facility that replaces MCDC
- A new facility that replaces MCDC and Inverness Jail on one site

With an eye toward population growth and community changes, the study will determine cost estimates, and assess the types of programs, partners, and services that could be co-located at the replacement site.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete programmatic study	N/A	N/A	N/A	100%
Outcome	Complete cost estimates to replace MCDC and one to replace both MCDC and Inverness Jail	N/A	N/A	N/A	1

Performance Measures Descriptions

PM-1: Programmatic study is complete.

PM-2: Programmatic cost estimate based on square footage per program.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
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

\$150,000 one-time-only transfer from County General Fund

Significant Program Changes

Last Year this program was:

Program #78255 - ADA All-Gender Restroom Multnomah Building
FY 2026 Adopted
Department: County Assets

Program Contact: Christina Pomrenke

Program Offer Type: Capital

Program Offer Stage: Adopted

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

Program Description

Built in 1985 and purchased by Multnomah County in 1999, the Multnomah Building includes office space for the County's elected officials and many administrative divisions, and includes the County's Board of Commissioners room where public meetings are held throughout the year. Currently, the first floor of the building offers multi-stall gendered restrooms but lacks an all-gender option for public use.

This Program Offer includes design and construction services to convert a room adjacent to the Board of Commissioners room that is currently used as office space into an all-gender, ADA accessible single stall restroom. The renovation provides an equitable and accessible option for County staff and the public.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Complete design and obtain building permits to create an all-gender public restroom	N/A	N/A	N/A	100%
Outcome	Complete construction of an all-gender public restroom	N/A	N/A	N/A	50%

Performance Measures Descriptions

PM 1 - Complete design and obtain building permits to create an all-gender public restroom

PM 2 - Complete construction of an all-gender public restroom

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$0	\$236,335
Total GF/non-GF	\$0	\$0	\$0	\$236,335
Program Total:	\$0		\$236,335	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$236,335
Total Revenue	\$0	\$0	\$0	\$236,335

Explanation of Revenues

\$236,335 one-time-only transfer from County General 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 2026 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 Adopted budget.

The IT Division manages 10,600 PCs, laptops, and mobile devices, 6,900 phone numbers, and over 700 servers, 120 network circuits and 700 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.

Division Outcomes

Expected outcomes of the County’s new 2024-2026 Digital Strategy, and include:

1. Advance Security and Compliance: Provide secure, compliant, and highly available technology and services that meet business needs while protecting privacy.
2. Strengthen Relationships and Partnerships: Cultivate strong relationships and strategic partnerships built on collaboration and trust that enable a modern, transparent, and streamlined customer experience.

\$99.8 million

Information Technology

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



192.00 FTE

(full time equivalent)

Other Funds

\$99.8M

100.0%

3. **Improve Data Capabilities:** Advance data-driven decisions through a holistic data management program and innovative data technologies.
4. **Develop Workforce:** Make Multnomah County IT the place to work for technology professionals by providing an inclusive environment where training, technology, innovation, and partnerships come together to deliver work that matters.
5. **Deliver Technology:** Leverage existing and emerging technologies to provide efficient solutions that are accessible, sustainable, and have a user-centered approach.

Significant Division Changes

The FY 2026 IT budget is focused on access to services, transformation of data into information, and the replacement of obsolete technology.

In FY 2025, IT went through a reorganization, forming a new program focused on IT Enterprise Architecture (78341). This program plays a crucial role in making and/or advising on complex technology investment decisions across the County to align enterprise technology needs and the long-term strategic vision. This includes balancing the technology needs to support operational demands and disruptions, with the pursuit of technology innovations that improve the efficiency and effectiveness of delivering County services.

The IT Division has also consolidated a number of similar program offerings in IT Portfolio Services (78343). This new program includes IT Portfolio support for every department except the Library. The Library IT Portfolio remains separate in program 78315 because of the unique Library funding source.

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						
78301	IT Technology Improvement Program		0	1,937,154	1,937,154	1.00
78302	IT Project Management Office (PMO)		0	2,442,733	2,442,733	9.00
78303	IT Help Desk Services		0	1,442,113	1,442,113	7.75
78304	IT Telecommunications Services		0	4,094,504	4,094,504	7.00
78305	IT Mobile Device Expense Management		0	2,686,269	2,686,269	1.00
78306	IT Network Services		0	4,801,834	4,801,834	6.00
78307	IT Desktop Services		0	3,850,383	3,850,383	22.50

County Assets

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
78308	IT Asset Replacement		0	8,293,782	8,293,782	0.00
78313	IT Enterprise Resource Planning Application Services		0	2,692,308	2,692,308	0.00
78315	IT Portfolio Services: Library		0	1,047,528	1,047,528	3.00
78316	IT Division Administration		0	9,560,573	9,560,573	3.00
78317	IT Data Center & Technical Services		0	8,305,915	8,305,915	24.75
78327	IT Cybersecurity and Data Compliance Services		0	2,886,612	2,886,612	6.00
78330	CEDARS Replacement	X	0	4,061,932	4,061,932	0.00
78332	Public Website and Digital Services Transformation	X	0	2,567,241	2,567,241	0.00
78334	Health - Supplemental Datasets for Analytics and Reporting	X	0	754,707	754,707	3.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	457,169	457,169	0.00
78336	Radio System Replacement	X	0	2,898,069	2,898,069	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	947,952	947,952	0.00
78341	IT Enterprise Architecture		0	5,235,187	5,235,187	8.00
78342	IT Application & Data Services		0	20,142,370	20,142,370	63.00
78343	IT Portfolio Services		0	7,676,744	7,676,744	27.00
78345	Lobbying Reporting Software	X	0	200,000	200,000	0.00
Total Information Technology			\$0	\$99,793,079	\$99,793,079	192.00

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Program #78301 - IT Technology Improvement Program
FY 2026 Adopted
Department: County Assets

Program Contact: Andy Whaples

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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. This program offer funds an employee who manages the TIP.

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 in one-time-only funding 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. IT will propose a stable funding source as part of the FY 2027 budget. Six systems were remediated in FY 2024, and another 4 are underway in FY 2025. In early 2025 a new Fitness Assessment will 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of TIP projects completed.	6	4	4	6
Output	% of applications scored via the Technology Fit Assessment in FY 2026. This delivers a detailed assess	20%	50%	50%	50%

Performance Measures Descriptions

M1 = Number of TIP projects completed in FY 2026.

M2 = % of applications scored via the Technology Fit Assessment in FY 2026. This delivers a detailed assessment of 50% of the total number of applications in use by the County in terms of the level of technical obsolescence (risk).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$229,983	\$0	\$250,234
Contractual Services	\$0	\$2,097,434	\$0	\$1,686,920
Total GF/non-GF	\$0	\$2,327,417	\$0	\$1,937,154
Program Total:	\$2,327,417		\$1,937,154	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	\$0	\$2,327,417	\$0	\$1,937,154
Total Revenue	\$0	\$2,327,417	\$0	\$1,937,154

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 2025: 78301A IT Innovation & Investment Projects

1.00 FTE transferred from Program Offer 78341 IT Enterprise Architecture

Department: County Assets

Program Contact: Vikki Scotti

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The IT Project Management Office (PMO) 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 IT PMO 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

The IT PMO 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 program is designed to provide leadership, best practices, support and training for PMO practices in DCA IT using the Workforce Equity Strategic Plan (WESP) and County Core Competencies as guidance. The IT PMO provides project management using consistent, scalable, inclusive processes and tools to match the approach and style to the type of IT project needed. The IT PMO brings diverse people together in building project teams using 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, we learn how departments want to use technology. By asking questions, the IT PMO 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, we provide 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 IT PMO 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. The IT PMO 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 IT PMO Commons site for project information.

Without the IT PMO, there would be a lower level of certainty in technology delivery and adoption. The IT PMO 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 the IT PMO, technology improvements could exist but end users would not know about it or how to use it. Without the IT PMO, 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain ratio of planned to unplanned work for actual time worked.	77%	75%	73%	75%
Outcome	% of medium/large planned projects active in the Fiscal Year that are grow and transform vs run.	41%	N/A	40%	40%
Output	% of business objectives met from project charter to close summary for large projects.	92%	N/A	91%	90%
Outcome	Incorporate the equity lens to determine if and how projects impact the community or end-users.	N/A	70%	50%	70%

Performance Measures Descriptions

PM #1 Designed to ensure that project management staff are working on planned projects.

PM #2 Designed to track the goal of the IT PMO to deliver new and enhanced technology.

PM #3 Designed to track goal of aligning project to and the project meeting the goals of the department, customer and organization.

PM #4 Measures equity practice of evaluating through the 5 Ps (Purpose, People, Process, Place, and Power).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$2,296,993	\$0	\$2,388,135
Contractual Services	\$0	\$3,715	\$0	\$2,554
Materials & Supplies	\$0	\$56,251	\$0	\$51,624
Internal Services	\$0	\$401	\$0	\$420
Total GF/non-GF	\$0	\$2,357,360	\$0	\$2,442,733
Program Total:	\$2,357,360		\$2,442,733	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,357,360	\$0	\$2,442,733
Total Revenue	\$0	\$2,357,360	\$0	\$2,442,733

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 2025: 78302 IT Planning, Projects & Portfolio Management

Department: County Assets

Program Contact: Shireen Khormooji

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 by a central phone number 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of customer tickets processed	25,204	30,000	29,644	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%	97%	90%

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,297,075	\$0	\$1,354,658
Contractual Services	\$0	\$79,920	\$0	\$80,000
Materials & Supplies	\$0	\$10,810	\$0	\$7,455
Total GF/non-GF	\$0	\$1,387,805	\$0	\$1,442,113
Program Total:	\$1,387,805		\$1,442,113	
Program FTE	0.00	7.75	0.00	7.75

Program Revenues				
Other / Miscellaneous	\$0	\$1,387,805	\$0	\$1,442,113
Total Revenue	\$0	\$1,387,805	\$0	\$1,442,113

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 2025: 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:
Program Description

Telecommunications Services provides and maintains infrastructure, personnel and support to ensure communication systems are running smoothly and reliably. The team is responsible for making sure everyone can talk, video conference, and stay connected with each other. The team manages voice and video communication as well as cabling infrastructure services for over 6,000 County and partner employees across over 100 county locations. Cabling infrastructure refers to the network of wires and cables that connect all devices with a building or a network. The team manages phones systems that handle more than 10,000,000 incoming and outgoing calls for the County annually, including important services like the Mental Health Crisis line, set up and fix phones, phones lines and other communication devices in all County offices, ensure all cables and wires that carry phone calls and data are working correctly, and set up and maintain video conferencing equipment for court and sheriff arraignment functions. Large projects coordinated by this team include office relocations, facilities provisioning, and remodeling projects. County employees and the public benefit from the reliable and secure voice services provided by this program. County employees rely on phones for their daily work. They are essential for residents to communicate and access information pertaining to the delivery of essential County services.

Funding decisions for Telecommunications Services are made in alignment with the County's overall budget priorities considering factors like long-term sustainability, innovation, and the needs of all departments. This program is funded by internal service rates and aligns with the County's Mission, Vision and Values to improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities.

The goal is to provide the best voice solutions for everyone. This is achieved through inclusive and equitable collaboration, ensuring communication services are accessible to all. The team brings diverse people together to identify and provide comprehensive solutions for complex problems. Telecommunications Services work closely with departments to identify communication needs for underserved populations, have limited English proficiency or other specific needs, and implement technologies that allow calls to get to the right people regardless of their background or abilities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Quality	Customers rating IT Telecom Services as a 4 or higher on customer satisfaction surveys (5 being the highest).	94.68%	95%	95%	90%
Output	Total calls processed by the central phone system (incoming, outgoing, internal, tandem).	N/A	N/A	10,359,588	10,000,000

Performance Measures Descriptions

PM#1 Designed to measure customer satisfaction and alignment with "Think Yes."

PM#2 Reports total volume of calls that system has processed and has been able to handle in the year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,954,048	\$0	\$1,633,899
Contractual Services	\$0	\$363,870	\$0	\$360,000
Materials & Supplies	\$0	\$1,604,110	\$0	\$2,075,613
Internal Services	\$0	\$12,734	\$0	\$24,992
Total GF/non-GF	\$0	\$3,934,762	\$0	\$4,094,504
Program Total:	\$3,934,762		\$4,094,504	
Program FTE	0.00	8.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$3,457,094	\$0	\$4,084,015
Service Charges	\$0	\$12,770	\$0	\$11,841
Total Revenue	\$0	\$3,469,864	\$0	\$4,095,856

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and maintenance and lifecycle support.

Significant Program Changes

Last Year this program was: FY 2025: 78304A IT Telecommunications Services

Program offer reflects the transfer of 1.00 FTE from program offer 78304 to program offer 78306.

Department: County Assets

Program Contact: Shireen Khormooji

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The County maintains more than 3,000 wireless devices. The Mobile Device Management 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.

All services are easily accessible to County employees through the IT Service Portal with requests made with the approval of a manager.

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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of new and replacement mobile device requests processed within 10 days of receiving.	91%	99%	82%	99%
Quality	90% customers rate the IT Wireless Team as a 4/5 or higher on customer satisfaction surveys.	94%	90%	94%	90%
Outcome	Maintain or decrease the average per-unit cost for standard cellular service plans compared to prior year	N/A	N/A	N/A	≤0% change

Performance Measures Descriptions

PM #1 - Measures ability to process requests through fulfillment and deployment so that staff get the device they need in a timely manner.

PM #2 - Designed to measure customer satisfaction and alignment with "Think Yes."

PM #3 - A primary goal is to continue to improve the per unit costs of the services over the prior year. This measure directly tracks that commitment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$168,790	\$0	\$179,682
Contractual Services	\$0	\$2,400,287	\$0	\$2,196,687
Materials & Supplies	\$0	\$197,880	\$0	\$1,400
Unappropriated & Contingency	\$0	\$240,574	\$0	\$308,500
Total GF/non-GF	\$0	\$3,007,531	\$0	\$2,686,269
Program Total:	\$3,007,531		\$2,686,269	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,502,998	\$0	\$2,302,769
Beginning Working Capital	\$0	\$504,533	\$0	\$383,500
Total Revenue	\$0	\$3,007,531	\$0	\$2,686,269

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 2025: 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:
Program Description

Network Services provides and maintains infrastructure, personnel and support to ensure computer networks are running smoothly and reliably. We ensure computers in different buildings can communicate with each other, allow County employees and the public in libraries to use the internet, enable employees to work remotely and securely access County data, enable collaboration with other organizations like the City of Portland to share important information and conduct business, and monitor, fix problems and keep the network secure from cyber threats. County employees and the public benefit from the reliable and secure network services provided by this program. County employees rely on the network for their daily work and the public benefits indirectly as the network supports the delivery of essential County services.

Funding decisions for Network Services are made in alignment with the County's overall budget priorities considering factors like long-term sustainability, innovation, and the needs of all departments. This program is funded by internal service rates and aligns with the County's Mission, Vision and Values to improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities.

The team uses inclusive, equitable and collaborative practices that ensure we are providing the best networking solutions for all customers. We bring diverse people together to identify and provide comprehensive solutions for complex problems. For example, residents in an underserved neighborhood lack reliable or affordable internet access at home, making it hard to access online resources for education, job applications, and telehealth appointments. Our libraries provide a place for people in underserved areas to go online and access the internet, which is particularly valuable for those experiencing homelessness. We ensure everyone has equal access to technology and information, regardless of their background.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	24x7 Wide Area Network (WAN) site network availability, excluding scheduled maintenance.	99.9%	99.9%	99.9%	99.9%
Quality	Customers rating IT Network Services as a 4/5 or higher on customer satisfaction surveys.	96.04%	75%	95%	90%

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	2025	2025	2026	2026
Personnel	\$0	\$1,212,456	\$0	\$1,501,774
Contractual Services	\$0	\$341,000	\$0	\$341,000
Materials & Supplies	\$0	\$2,714,672	\$0	\$2,958,060
Internal Services	\$0	\$1,002	\$0	\$1,000
Total GF/non-GF	\$0	\$4,269,130	\$0	\$4,801,834
Program Total:	\$4,269,130		\$4,801,834	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,734,028	\$0	\$4,801,834
Total Revenue	\$0	\$4,734,028	\$0	\$4,801,834

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and maintenance and lifecycle support.

Significant Program Changes

Last Year this program was: FY 2025: 78306 IT Network Services

Program offer reflects the transfer of 1.00 FTE from program offer 78304 to program offer 78306.

Department: County Assets

Program Contact: Shireen Khormooji

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

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 and taxation, and land use planning are also supported to provide residents and visitors with access to view public records online. 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Desktop device moves are completed 90% on time for requests received 5 days prior to move date.	90%	90%	90%	90%
Quality	90% of customers rate the Desktop Team as a 4/5 or higher on customer satisfaction surveys.	N/A	N/A	N/A	90%

Performance Measures Descriptions

PM #1 - Measures the team's staffing capacity to meet the volume of work.

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	2025	2025	2026	2026
Personnel	\$0	\$3,664,734	\$0	\$3,742,208
Contractual Services	\$0	\$89,576	\$0	\$90,450
Materials & Supplies	\$0	\$27,336	\$0	\$17,725
Total GF/non-GF	\$0	\$3,781,646	\$0	\$3,850,383
Program Total:	\$3,781,646		\$3,850,383	
Program FTE	0.00	21.50	0.00	22.50

Program Revenues				
Other / Miscellaneous	\$0	\$4,050,138	\$0	\$3,850,383
Total Revenue	\$0	\$4,050,138	\$0	\$3,850,383

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 2025: 78307 IT Desktop Services

Program #78308 - IT Asset Replacement
FY 2026 Adopted
Department: County Assets

Program Contact: Gary Wohlers

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Asset Replacement Program, funded by internal service rates, ensures the successful lifecycle management of thousands of IT assets across Multnomah County, including end-user devices like laptops, desktops, iPads, and monitors; software applications; network infrastructure such as routers, switches, and telephones; data center equipment including servers and storage; and various output devices like printers and copiers.

Desktop and Laptops are refreshed every four years, while other equipment replacements follow manufacturer recommendations. To ensure cost-effectiveness, the program leverages cooperative agreements through Multco Marketplace. Prioritizing enterprise-class devices with longer lifespans reduces waste and environmental impact. Donated equipment supports underserved residents and community organizations through partnerships like Free Geek.

The program applies an equity lens to ensure fair and equal access to technology resources for all County employees and properties, aligning with the Department of County Assets (DCA) and County values. It serves all County departments and programs, including the Multnomah County Library District (internal and public use). The Multnomah County Sheriff's Office and the Multnomah County District Attorney's Office currently manage their own asset replacement programs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of personal computer devices replaced according to replacement schedule.	85%	70%	85%	70%
Outcome	Personal computer 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	2025	2025	2026	2026
Materials & Supplies	\$0	\$4,851,358	\$0	\$4,682,727
Capital Outlay	\$0	\$3,700,891	\$0	\$3,611,055
Total GF/non-GF	\$0	\$8,552,249	\$0	\$8,293,782
Program Total:	\$8,552,249		\$8,293,782	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,705,323	\$0	\$4,371,449
Beginning Working Capital	\$0	\$3,846,926	\$0	\$3,922,333
Total Revenue	\$0	\$8,552,249	\$0	\$8,293,782

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; and carryover of prior-years' collected funds that support this replacement process.

Significant Program Changes

Last Year this program was: FY 2025: 78308 IT Asset Replacement

Department: County Assets

Program Contact: Tony Chandler

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Enterprise Resource Planning (ERP) Support Program helps with regulatory reporting, business process analysis and re-engineering, and implementing new processes. These services are designed to make the County's operations more efficient and reduce costs. The Information Technology (IT) ERP support team coordinates the ERP systems, provides technical support, security administration, and complex reporting services. This offer specifically tracks the annual software licensing costs of the important ERP systems used at the County: Workday, Questica, Tririga and Jaegger. These system support the County's ability to execute on it's mission and goals of equity and inclusion by providing platforms for learning management, financial and payroll management, facilities management and fair procurement practices.

To figure out the total cost of ERP at the County, the budget of this offer must be added to the cost of the ERP supporting staff located in the IT General Government Portfolio, and the ERP supporting staff in the General Government team who are part of the Application and Data Services team.

IT ERP Support consists of people from different teams, but is brought together by a Cross Governance Team and Executive Steering Committee that makes sure that the priorities, and budget spent, for these systems are focused by the business and our equity values.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Governance forums are established to ensure appropriate use of IT resources	100%	N/A	100%	100%
Output	Percentage of IT Resource effort discussed and/or prioritized at Governance forums.	70%	N/A	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	2025	2025	2026	2026
Personnel	\$0	(\$10,122)	\$0	\$0
Materials & Supplies	\$0	\$2,616,336	\$0	\$2,692,308
Total GF/non-GF	\$0	\$2,606,214	\$0	\$2,692,308
Program Total:	\$2,606,214		\$2,692,308	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,232,217	\$0	\$2,692,308
Total Revenue	\$0	\$4,232,217	\$0	\$2,692,308

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 2025: 78313 IT Enterprise Resource Planning Application Services

Department: County Assets

Program Contact: Dave Halbeck

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 the Department of County Assets (DCA) 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 the 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Library IT Work Tasks and CABs started (operational changes)	46	N/A	60	75
Output	Library IT Projects started (non-bond projects)	4	N/A	12	8
Output	Library IT Incidents closed (Helpdesk tickets, operational support, Requests for software)	147	N/A	250	250
Quality	(New for FY26) Percent of Library customers rating IT support as a 4 or higher on customer surveys (5 being th	N/A	N/A	90	90

Performance Measures Descriptions

Our portfolio is using metrics from DCA-IT's Service Now ticket system, including Work Tasks, Change Requests, Projects, and Incidents. Included in our FY measurements are counts of these taken from Library-specific support queues that support MCL's applications, desktop, mobile devices, vendors, LCB & OPME support, and general MCL staff requests.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$725,429	\$0	\$777,892
Contractual Services	\$0	\$224,000	\$0	\$224,000
Materials & Supplies	\$0	\$44,850	\$0	\$45,636
Total GF/non-GF	\$0	\$994,279	\$0	\$1,047,528
Program Total:	\$994,279		\$1,047,528	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$994,279	\$0	\$1,047,528
Total Revenue	\$0	\$994,279	\$0	\$1,047,528

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 2025: 78315 IT Portfolio Services: Library

Department: County Assets

Program Contact: Sim Ogle

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

This program accounts for shared expenses of the Information Technology (IT) Division within the Department of County Assets. This program provides operational day to day management and oversight of the IT Division. It also 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 centralized Human Resources group in the Department of County Management. The IT trainers teach county employees how to use technology.

These trainers offer lots of different training, including how to work in a hybrid environment (partly at home, partly in the office), how to use videos and other online tools for learning, and how to use programs like Workday and Google Workspace. The training is designed to be fair and accessible to everyone, especially for those working a hybrid schedule and using Google Workspace. This program also helps the WESP (Workforce Equity Strategic Plan) by making sure everyone can use technology and offering training on accessibility. The training resources are available 24/7 internally for staff on the County's intranet.

Overall, this program helps County workers by giving them fair training, access to computers and programs, managing data safely (both for employees and the public).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Hire a diverse pool of up to four PSU/PDX Cooperative Education Program (PCEP) interns FY2025.	4	4	4	N/A
Output	Group Customer Service Survey by theme - implement a solution that improves technology training in FY2025.	N/A	1	1	N/A
Outcome	Maximize the use of Gartner conference training tickets for staff professional development in FY2026.	N/A	14	14	14
Outcome	Deploy up to four Chromebook Plus devices for testing within the IT/DCA Leadership teams in FY2026.	0	4	4	4

Performance Measures Descriptions

M1 (FY2025): The PCEP program was successfully finished and met its goals. However, it won't continue in FY2026.

M2 (FY2025): IT developed and delivered better training for the organization, achieving its target.

M3 (FY2026): IT staff and managers will attend 14 professional development training events offered by Gartner.

M4 (FY2026): IT will buy and distribute up to 4 Chromebook Plus devices to DCA managers, to test alignment with County systems and procedures and inform decision-making about expanding their use.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,117,338	\$0	\$779,116
Contractual Services	\$0	\$332,601	\$0	\$167,291
Materials & Supplies	\$0	\$262,074	\$0	\$552,035
Internal Services	\$0	\$5,450,065	\$0	\$5,917,933
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$2,131,473	\$0	\$2,144,198
Total GF/non-GF	\$0	\$9,293,551	\$0	\$9,560,573
Program Total:	\$9,293,551		\$9,560,573	
Program FTE	0.00	4.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,724,885	\$0	\$7,415,023
Beginning Working Capital	\$0	\$2,131,473	\$0	\$2,144,198
Total Revenue	\$0	\$9,856,358	\$0	\$9,559,221

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 2025: 78316 IT Division Administration

This program offer reflects the transfer of one FTE position to program offer 78341 (IT Enterprise Architecture), the elimination of one FTE IT Trainer, and the elimination of the PSU/PDX Cooperative Education Program (PCEP) for college interns.

Department: County Assets

Program Contact: Shireen Khormooji

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 the Department of County Assets (DCA) Mission, Vision, and Values. By effectively managing County Information Technology (IT) systems and services the IT Division is 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 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	2025	2025	2026	2026
Personnel	\$0	\$5,512,247	\$0	\$5,808,742
Contractual Services	\$0	\$536,900	\$0	\$199,900
Materials & Supplies	\$0	\$1,874,152	\$0	\$2,297,273
Internal Services	\$0	\$5,075	\$0	\$0
Total GF/non-GF	\$0	\$7,928,374	\$0	\$8,305,915
Program Total:	\$7,928,374		\$8,305,915	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	\$0	\$7,928,374	\$0	\$8,305,915
Total Revenue	\$0	\$7,928,374	\$0	\$8,305,915

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 2025: 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:

Program Description

Local governments are often targets for cyberattacks. Bad actors try to steal data, make money by using ransomware (which locks up computer systems until a ransom is paid), and disrupt important services. Every day, these attackers try to find weaknesses in our defenses. We depend on the security tools the County has bought, information shared by other organizations, and most importantly, our employees. Our staff is often the first line of defense against criminals trying to break into our systems. If they succeed, it could stop us from providing services to the community.

The Information Technology (IT) Security program helps all County departments and system users by providing security in several ways: monitoring for threats, responding to security incidents, and offering education and awareness training. They also review and approve the purchase, installation, upgrades, and disposal of all computer hardware and software to make sure everything is secure. IT Security also makes sure the County follows the Health Insurance Portability and Accountability Act (HIPAA) security rules, which protect health information, and investigates any reported HIPAA security problems. Think of IT Security as a shared resource that all County departments can use for help with data security and meeting compliance rules.

IT Security uses consistent, adaptable, and inclusive processes and tools, tailoring their approach to each different IT project. They build project teams with people who have a variety of skills, including communication, change and conflict management, user-focused decision-making, and problem-solving. IT Security believes in being open and provides a central library of helpful documents that guide each department in meeting their needs while staying secure and compliant. Without a strong IT Security program, the County would be at serious risk of a data breach (where information is stolen), a ransomware attack, or a Denial of Service attack (which floods systems with traffic, making them crash). The County would also be much more likely to face penalties for violating HIPAA rules and experience disruptions in important services.

The IT Security program aligns with workplace equity programs by:

- Protecting vulnerable populations: Secure systems ensure continued access to essential services, especially for those who rely on them most.
- Safeguarding data: Strong data protection, particularly HIPAA compliance, is crucial for everyone, but especially marginalized groups.
- Promoting secure accessibility: Secure systems should be secure but accessible to all, including people with disabilities.
- Building trust: Prioritizing IT security demonstrates a commitment to protecting everyone's data and well-being.
- Responsible resource allocation: Investing in IT security shows commitment to the organization's long-term health and ability to serve the community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Average time respond to high priority incidents: 4 hours	80%	80%	80%	80%
Output	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 System

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	2025	2025	2026	2026
Personnel	\$0	\$1,434,537	\$0	\$1,536,895
Contractual Services	\$0	\$120,000	\$0	\$0
Materials & Supplies	\$0	\$1,102,928	\$0	\$1,349,717
Total GF/non-GF	\$0	\$2,657,465	\$0	\$2,886,612
Program Total:	\$2,657,465		\$2,886,612	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,657,465	\$0	\$2,886,612
Total Revenue	\$0	\$2,657,465	\$0	\$2,886,612

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 2025: 78327 IT Cybersecurity and Data Compliance Services

Department: County Assets

Program Contact: Maegan McHenry

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

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 that inform services to at-risk and 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 (2-4) as a result of both the complexity and scope. It involves engagement with business partners from across the Health Department and requires 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 and learning from best practices of other entities using OCHIN EPIC. FY 2026 of this initiative continues analysis of stakeholder needs and a recommended future technology solution.

An analysis of the needs of business users and a recommendation about the future technology solution is underway, once that is complete the project team will begin investigating solution options. This program offer funds a project team to address the identified needs.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Requirements gathered and agreed upon by Health Department Business Partners.	N/A	98%	20%	98%
Outcome	Solutions outlined to meet prioritized requirements	N/A	95%	0%	95%

Performance Measures Descriptions

Output 1: Represents the progress achieved to identify and agree on customer requirements for the solution.

Outcome 2: Represents the degree that the solution meets the prioritized requirements.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$344,627	\$0	\$344,627
Contractual Services	\$0	\$4,134,153	\$0	\$3,717,305
Total GF/non-GF	\$0	\$4,478,780	\$0	\$4,061,932
Program Total:	\$4,478,780		\$4,061,932	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$4,478,780	\$0	\$4,061,932
Total Revenue	\$0	\$4,478,780	\$0	\$4,061,932

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 2025: 78330 CEDARS Replacement

Department: County Assets **Program Contact:** 'ilima Kennedy
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 10017A
Program Characteristics: One-Time-Only Request

Program Description

With more than 2.8 million annual visitors, the County's public website serves as a vital digital resource, offering direct access to programs, news updates, essential County services, and business transactions. During FY 2025, the project team focused on software modernization and security updates that laid the foundation for transformational work. The team procured and hosted web accessibility and editor training for 130 county editors of the new website. The project team expanded to include limited duration staff: content strategy, user experience (UX) and human-centered design (HCD) experts.

FY 2026 continues the work to transform the public website into a welcoming, accessible space for people of all abilities. Recognizing the increasing reliance on mobile devices for internet access, this program addresses barriers that currently hinder individuals from requesting County services online. By prioritizing accessibility and inclusivity, our digital presence serves as a bridge to connect people with the resources they need. The program goal is to foster transparency and build trust in government. Through user research, understanding user needs, gathering insights from community members, we will translate those results into actionable designs. This work will directly impact the lives of our community members, ensuring they can access essential services with ease and dignity.

Key outcomes include:

- Improved overall usability, navigation, search, and language options
- Collaboration with people who use the County's public website
- Development of usable services and accessible content
- An established Digital Experience Team that provides the County with user experience research and digital service design capabilities

This work was started in FY 2025 and is a two year project. Under this program, the project team is augmented by four Limited Duration staff as well as external consultants. The total cost of this two year project is \$3.0 million.

In FY 2027, 3.00 Full Time Equivalent (FTE) will be requested through DCA's operating budget to continue governance and support of these capabilities and services.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Improved user satisfaction & ability to complete key tasks	N/A	N/A	N/A	20% increase
Output	Improvement in website accessibility (reduction of critical accessibility errors)	N/A	N/A	N/A	50% reduction

Performance Measures Descriptions

PM1 - Measured through surveys, feedback forms or usability testing sessions. Successful task completion rates measured through analytics tracking of key user journeys, e.g. applying for marriage license, applying for a food cart license

PM2 - Measured through automated accessibility testing tools, web browser testing tools, and manual audits.

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	2025	2025	2026	2026
Contractual Services	\$0	\$1,800,000	\$0	\$2,567,241
Total GF/non-GF	\$0	\$1,800,000	\$0	\$2,567,241
Program Total:	\$1,800,000		\$2,567,241	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,500,000	\$0	\$1,500,000
Beginning Working Capital	\$0	\$300,000	\$0	\$1,067,241
Total Revenue	\$0	\$1,800,000	\$0	\$2,567,241

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund, \$1.5M of one-time-only cash transfer from the general fund to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78332B Public Website and Digital Services Transformation

\$1.5M of one-time-only general funds have been allocated to supplement the program.

Department: County Assets

Program Contact: Maegan McHenry

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

This program offer funds one IT Business Systems Analyst Senior and two IT Developer Analyst Senior positions. These roles will focus on Health Department and Integrated Clinical Services (ICS) operational data, reporting automation, and metrics projects. Their work will streamline data analysis, as well as supporting key divisional business goals. Health Department and ICS Division data analysis is critical for advancing equity and racial justice, revealing disparities in health outcomes and informing targeted interventions and operational decision making. A backlog of prioritized data projects, ranked by criteria including racial equality and public health response, will also be addressed. Examples include:

- Automating Public Health's access to new datasets from OHA, ORPHEUS, CareWare, and morbidity/mortality data for public dashboards.
- Automating ICS access to datasets supporting their Value Based Care and Shared Accountability Model with CCOs and OHA, distinct from CEDARS Project (78330), for clinical, operational, and financial decision-making.
- Completing planned database maintenance and ORPHEUS Re-Architecture for the Health Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 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	2025	2025	2026	2026
Personnel	\$0	\$790,062	\$0	\$754,707
Materials & Supplies	\$0	\$9,938	\$0	\$0
Total GF/non-GF	\$0	\$800,000	\$0	\$754,707
Program Total:	\$800,000		\$754,707	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$800,000	\$0	\$754,707
Total Revenue	\$0	\$800,000	\$0	\$754,707

Explanation of Revenues

This program is funded via internal service billing to the Health Department.

Significant Program Changes

Last Year this program was: FY 2025: 78334 Health - Supplemental Datasets for Analytics and Reporting

To meet long-term needs identified in collaboration with the Health Department and ICS, the four LDA staff positions funded in FY 2025 will be restructured into three permanent FTE positions. Hiring for these FTE roles will commence in FY 2026.

Department: County Assets **Program Contact:** Daniel Cole
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs: 25200A/B/C - 25207, 40099B, 72052A/B, 10000A
Program Characteristics: One-Time-Only Request

Program Description

The Department of County Human Services (DCHS) is responsible for developing, implementing and operating the Preschool for All program. The County's Information Technology (IT) Division of the Department of County Assets (DCA) 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 2026 fiscal year:

- Senior 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 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	2025	2025	2026	2026
Personnel	\$0	\$207,169	\$0	\$207,169
Contractual Services	\$0	\$250,000	\$0	\$250,000
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$457,169	\$0	\$457,169
Program Total:	\$457,169		\$457,169	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$457,169	\$0	\$457,169
Total Revenue	\$0	\$457,169	\$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 2025: 78335 Preschool For All - Preschool Early Learning Technology

Program #78336 - Radio System Replacement
FY 2026 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

Program Description

The County's Radio System Replacement project will modernize and enhance emergency communications for the County. The initiative centers on replacing the outdated Very High Frequency (VHF) analog radio system with a state-of-the-art VHF Digital Mobile Radio (DMR) system. This technological upgrade will involve substantial improvements to existing tower and repeater sites, leading to expanded coverage, increased system capacity, and a wider range of user options. The enhanced system will serve as a reliable alternative to landline and cellular communication systems, particularly in critical situations.

A VHF DMR system aligns effectively with the County's communication goals, providing the necessary coverage to reach all areas of operation, including remote locations. Additionally, VHF DMR offers seamless connectivity with volunteer Search and Rescue personnel and private emergency assistance agencies, ensuring a coordinated response during emergencies. The project is estimated to be complete in early Fiscal Year 2026, marking a significant advancement in emergency communication capabilities and overall public safety.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Project completed in FY 2026. Includes commissioning, licensure, and system readiness testing.	N/A	40%	30%	100%
Output	New radio system working with new radio subscriber units.	N/A	50%	80%	100%

Performance Measures Descriptions

PM#1 Contract, design, procure materials and services, commission and test system. Project completed in FY26. This is a new measure.

PM#2 New radio system implemented, 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	2025	2025	2026	2026
Contractual Services	\$0	\$2,898,679	\$0	\$2,898,069
Total GF/non-GF	\$0	\$2,898,679	\$0	\$2,898,069
Program Total:	\$2,898,679		\$2,898,069	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$2,898,679	\$0	\$2,898,069
Total Revenue	\$0	\$2,898,679	\$0	\$2,898,069

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 2025: 78336 Radio System Replacement

Department: County Assets

Program Contact: Rodney Chin

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

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. Network Access Control (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 Information Technology (IT) and business for it to be successful.

All wireless connections already use NAC. This project will expand NAC to all wired connections starting with a pilot at the Multnomah building. The first phase is to implement in a "learning mode" where devices can connect normally. We'll then monitor, analyze, and categorize how devices are used to decide what security rules to put in place to allow or block access.

We expect to spend all the money by the end of fiscal year 2025, but some work and funding may carry over into fiscal year 2026.

Funding for NAC is made in alignment with the County's overall budget priorities considering factors like long-term sustainability, security, compliance, innovation, and the needs of all departments. This program is funded by one-time money and aligns with the County's Mission, Vision and Values to improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities.

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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of network access controls coverage achieved on all managed network switches.	N/A	N/A	20%	50%
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	2025	2025	2026	2026
Contractual Services	\$0	\$310,000	\$0	\$310,000
Total GF/non-GF	\$0	\$310,000	\$0	\$310,000
Program Total:	\$310,000		\$310,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$310,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$310,000
Total Revenue	\$0	\$310,000	\$0	\$310,000

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 2025: 78337 Network Access Control

Department: County Assets

Program Contact: Daniel Cole

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

Several divisions within the Department of County Human Services (DCHS) use different tools to manage their work. These include spreadsheets, shared email accounts, paper forms, and smaller project management programs. However, there's no single, unified software used across all divisions to efficiently manage workflows and guarantee services meet expectations and goals.

This program aims to fund research and analysis to identify ways to improve operations and find the best software solution to address these needs. A broad range of DCHS staff will participate in making decisions around the selection of tools and identifying the business capabilities that the software needs to meet. Once the research is done, the Department of County Assets (DCA) will handle the process of acquiring the chosen software. After the software is selected, the IT department, working with DCHS experts, will oversee its implementation and get it up and running.

Throughout the process, they will consider how these changes might affect different groups of people. They want to make sure that technology and related processes don't negatively impact marginalized communities and that services are delivered fairly to everyone, with a focus on racial equity.

This project is being pushed to the 2026 fiscal year. An application rationalization project is currently underway to assess DCHS' application portfolio. The results of this project will directly inform where DCHS workflows need improvement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 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	2025	2025	2026	2026
Contractual Services	\$0	\$500,000	\$0	\$500,000
Total GF/non-GF	\$0	\$500,000	\$0	\$500,000
Program Total:	\$500,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$500,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$500,000	\$0	\$500,000

Explanation of Revenues

The project funding is using carryover of project funds from the prior budget year.

Significant Program Changes

Last Year this program was: FY 2025: 78339 DCHS Workflow Software

Department: County Assets

Program Contact: Tony Chandler

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

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, initiated in FY 2025, to identify solutions is expected to be complete within two years. This Program Offer for FY 2026 is expected to leverage carryover funding from the initial FY 2025 Adopted budget. Long Term Capital Planning is expected to fund the execution phase. Once a technical solution is implemented, yearly maintenance costs will be required, and are currently estimated at \$150,000.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	The project team will use analysis and a proof of concept to recommend a data retention and reporting strategy.	N/A	N/A	85	100%
Outcome	Finalize plans and communicate long-term capital costs (FY 2027+) for the chosen strategy.	N/A	N/A	70%	100%

Performance Measures Descriptions

PM1 = Outcome designed to evaluate and recommend a data retention and reporting solution strategy for approval by the Chair.

PM2 = Outcome designed to finalize detailed planning and communicate the long-term on-going costs (FY 2027+) of the chosen (approved) implementation strategy.

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	2025	2025	2026	2026
Contractual Services	\$0	\$1,000,000	\$0	\$947,952
Total GF/non-GF	\$0	\$1,000,000	\$0	\$947,952
Program Total:	\$1,000,000		\$947,952	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$1,000,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$947,952
Total Revenue	\$0	\$1,000,000	\$0	\$947,952

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 2025: 78340 Enterprise Resource Planning Historical Data Retention

Department: County Assets

Program Contact: Andy Whaples

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

This program plays a crucial role in making and/or advising on complex technology investment decisions across the County in order to ensure alignment between enterprise technology needs and the long-term strategic vision. This includes balancing the technology needs to support operational demands and disruptions, with the pursuit of technology innovations that improve the efficiency and effectiveness of delivering County services.

This program includes the Strategic Software Management function, which aims to maximize the value derived from software purchases across the County through standard evaluation, licensing, implementation and support practices. This program also includes the Enterprise Data Strategy and Governance function that spearheads initiatives that promote data driven decision making across the enterprise, in a equitable, compliant and secure manner.

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.

Equity is infused throughout the work of this program through the prioritization of work in alignment with departmental key objectives that focus on supporting the underserved in our community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of IT projects aligned with EA principles and guidance.	N/A	N/A	N/A	50%
Output	% of software in the catalog that has been evaluated for overlap, cost optimization and supportability.	N/A	N/A	N/A	25%

Performance Measures Descriptions

PM1: Ensures that enterprise architectural guidance is being applied and adopted in our IT solution development and delivery in order to realize efficiency and effectiveness gains.

PM2: Ensure that software used across the County has been assessed and is providing maximal cost effective value to users.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$1,425,689	\$0	\$2,211,699
Contractual Services	\$0	\$0	\$0	\$160,000
Materials & Supplies	\$0	\$1,783,450	\$0	\$2,863,488
Total GF/non-GF	\$0	\$3,209,139	\$0	\$5,235,187
Program Total:	\$3,209,139		\$5,235,187	
Program FTE	0.00	7.00	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$5,235,187
Total Revenue	\$0	\$0	\$0	\$5,235,187

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 2025: 78314 IT Enterprise and Web Application Services

This program consolidates parts of FY 2025 programs 78312 (IT Data & Reporting Services), 78314 (IT Enterprise and Web Application Services), and 78316 (IT Division Administration). In addition, 1.00 FTE transferred to Program Offer 78301 - IT Technology Improvement Program

Department: County Assets **Program Contact:** Mark John
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs: 78310, 78312, 78314
Program Characteristics:

Program Description

This program develops and supports custom software applications, web applications and data services across the County. Application services include public-facing websites like multco.us, enterprise HR systems like Workday, as well as departmental specific applications. Data 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. This program partners with the IT portfolio teams and department business contacts to identify, prioritize, and to deliver innovative, high quality, secure, and scalable solutions that are delivered on the web, in the cloud, mobile, or on premises. 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.

These applications and data services provided by this program are used by departments to support accessible and equitable outcomes for members of the community. This program works with the portfolio managers and departments to prioritize work based on demonstrable ability to improve racial equity. This prioritization evaluates criteria which 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. Equity is incorporated throughout all objectives of the program, from development through support, and is specifically important because of the public-facing nature of much of the work that this program offer funds. An example is ensuring public digital forms are usable by individuals with a diverse set of disabilities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percentage of time staff is working on planned projects	48%	50%	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 - Ensures that a significant percentage of staff time is spent on creating new value for departmental customers.
 PM #2 - Ensures data is available when staff need it.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$14,980,781	\$0	\$16,737,350
Contractual Services	\$0	\$297,110	\$0	\$525,199
Materials & Supplies	\$0	\$2,934,248	\$0	\$2,879,821
Total GF/non-GF	\$0	\$18,212,139	\$0	\$20,142,370
Program Total:	\$18,212,139		\$20,142,370	
Program FTE	0.00	62.00	0.00	63.00

Program Revenues				
Other / Miscellaneous	\$0	\$19,521,827	\$0	\$20,142,370
Total Revenue	\$0	\$19,521,827	\$0	\$20,142,370

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 2025: 78310 IT Software Development and Application Integration

Consolidation of program offers 78310 (IT Software Development and Application Integration), 78312 (IT Data & Reporting Services), and 78314 (IT Enterprise and Web Application Services) from FY 2025. In addition, one FTE has been eliminated as part of the budget process.

Department: County Assets **Program Contact:** Daniel Cole
Program Offer Type: Internal Service **Program Offer Stage:** Adopted
Related Programs: 78309, 78311, 78331
Program Characteristics:

Program Description

The Portfolio Management program acts as technology consultants for County Departments. They help departments make good technology choices and plan for their Information Technology (IT) needs into the future. They make sure that the technology goals of each department match up with the overall goals of the County.

The Portfolio Management program consists of three separate teams that each work with a specific group of departments and programs. These teams help departments decide which technology projects are most important, and they help find the resources and money to make those projects happen. Each team has Business Systems Analysts who analyze business needs, translate them into technology solutions, and manage projects to improve efficiency and effectiveness. The primary goal is to make technology work better for everyone in the County.

The three teams are:

- 1 - Human Services, County Justice, Joint Office of Homeless Services, and Local Public Safety Coordinating Council
- 2 - County Assets, Non-Departmental / Emergency Management, County Management, and Community Services, and Enterprise Resource Planning Support Services
- 3 - Health Department, County Sheriff's Office, and the District Attorney's Office

Team Goals and Strategies include:

- Applying IT resources towards new projects that departments request that provide the most value.
- Looking at what systems are being used and finding ways to get rid of systems that are old or not being used to save time and money.
- Saving money by using systems that the County already has, looking at what each department needs, and making smart choices about what to buy.
- Following the Department of County Assets (DCA) "Think Yes" customer service model to find creative ways to solve problems and following the Workforce Equity Strategic Plan (WESP).
- Portfolio teams use governance strategies to prioritize work on equitable solutions that align with the departmental goals to support under-represented and under-served members of our community.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Quarterly reports for each department, produced by each Portfolio.	N/A	N/A	N/A	48
Output	End-of-year summary reports for each department.	N/A	N/A	N/A	12

Performance Measures Descriptions

Outputs 1: Reports will detail staff hours spent on technology projects for each department. These reports will also include the number of work tasks, incidents, and software requests from each department that required analysis and support.

Outcome 2: An annual report conveying the work delivered.

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,803,388	\$0	\$6,826,597
Contractual Services	\$0	\$709,461	\$0	\$718,134
Materials & Supplies	\$0	\$129,554	\$0	\$132,013
Total GF/non-GF	\$0	\$7,642,403	\$0	\$7,676,744
Program Total:	\$7,642,403		\$7,676,744	
Program FTE	0.00	29.00	0.00	27.00

Program Revenues				
Other / Miscellaneous	\$0	\$7,182,437	\$0	\$7,676,744
Total Revenue	\$0	\$7,182,437	\$0	\$7,676,744

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 2025: 78309 IT Portfolio Services: Health, Sheriff's Office, District Attorney, Enterprise

This new program offer consolidates program offers 78309 (IT Portfolio Services: Health, Sheriff's Office, District Attorney, Enterprise), 78311 (IT Portfolio Services: General Government), and 78331 (IT Portfolio Services: DCHS, DCJ, JOHS, LPSCC) from FY 2025.

Department: County Assets **Program Contact:** Sim Ogle
Program Offer Type: Capital **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Program Description

On May 1, the BOCC approved an ordinance (1336) that establishes a new lobbyist reporting requirement, transparency measures, and a rule requiring the Chair and County Commissioners to post their calendars online. The ordinance will take effect on July 1, 2026 and the supporting technology solutions will be developed during Fiscal Year (FY) 2026 by DCA and the COO's Office.

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

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

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	The COO's Office and DCA will provide an update on implementation to the Board by August 1, 2025.	N/A	N/A	N/A	100%
Output	Development of training, education and outreach materials for effective implementation.	N/A	N/A	N/A	100%
Outcome	The system and calendar solution will meet Web Content Accessibility Guidelines (WCAG) 2.1.	N/A	N/A	N/A	100%
Outcome	The system and calendar solution will allow the Board to meet Ordinance 1336 transparency requirements.	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM1 = Ensures the Board will receive an update on DCA and the COO's Office plans to meet lobbying requirements.
 PM2 = Ensures the appropriate training, education and outreach will be developed for the technology solutions created.
 PM3 = Ensures equitable accessibility for the technology solutions developed as part of this project.
 PM4 = Ensures the Board will be able to meet the requirements in County Ordinance 1336.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Materials & Supplies	\$0	\$0	\$0	\$200,000
Total GF/non-GF	\$0	\$0	\$0	\$200,000
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$0	\$0	\$200,000

Explanation of Revenues

This funding includes \$200,000 in carryover of Beginning Working Capital (BWC) from FY 2025 into FY 2026.

Significant Program Changes

Last Year this program was:

N/A

Fleet, Records, Distribution and Motor Pool

In the Department of County Assets (DCA), Fleet, Records & Archives, Distribution, and Motor Pool support all County departments and offices.

Fleet Services provides and manages the vehicles and related equipment used by Multnomah County staff 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 climate resiliency goals through the reduction of fossil fuel dependency.

Records & 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 issues. 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 departments and offices 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 multifaceted system of distribution logistics across 53 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.

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

\$30.6 million
**Fleet, Records, Distribution
 and Motor Pool**

Total Adopted Budget

Including cash transfers, contingencies, and
 unappropriated balances.



28.00 FTE

(full time equivalent)

Other Funds
\$30.6M
100.0%

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, vendor coordination, 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.

Division Outcomes

The outcomes Fleet, Records, Distribution Services and Motorpool are working to achieve in FY 2026 are:

1. Fleet: Provide effective and timely responses to vehicle repairs and maintenance ensuring open lines of communication with our customers on issues that may arise.
2. Fleet, Motor Pool, and Distribution: Develop an Alternative Fuels Strategy that outlines Multnomah County's Fleet plan to reduce our fossil fuel usage.
3. Distribution Services: Provide County customers with reliable, on time, distribution services of US Mail, interoffice deliveries, supplies, and medical equipment.
4. Records: Continue to digitize archives, making them more accessible to the community and County staff.

Significant Division Changes

FY 2026 will bring a change to how Fleet Services handles vehicle upfitting. The revenue and expenses associated with preparing a vehicle for service will now be included in Program Offer 78401 - Fleet Vehicle Replacement.

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	7,411,996	7,411,996	12.00
78401	Fleet Vehicle Replacement		0	16,695,365	16,695,365	0.00
78402	Motor Pool		0	1,129,604	1,129,604	2.25
78403	Distribution Services		0	2,203,554	2,203,554	6.75
78404	Records & Archives		0	3,203,543	3,203,543	7.00
	Total Fleet, Records, Distribution and Motor Pool		\$0	\$30,643,038	\$30,643,038	28.00

Department: County Assets

Program Contact: Lauren Kelly

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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); and
- Driver safety, risk, liability, and collision claims management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of billable hours	64%	70%	68%	70%
Outcome	Percent of vehicles out of service less than 48 hours	46%	50%	42%	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 Intergovernmental Agreement 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	2025	2025	2026	2026
Personnel	\$0	\$1,814,297	\$0	\$1,899,926
Contractual Services	\$0	\$106,667	\$0	\$53,953
Materials & Supplies	\$0	\$2,373,811	\$0	\$2,258,321
Internal Services	\$0	\$2,018,645	\$0	\$2,124,814
Capital Outlay	\$0	\$480,000	\$0	\$126,000
Cash Transfers	\$0	\$341,509	\$0	\$313,298
Unappropriated & Contingency	\$0	\$691,530	\$0	\$635,684
Total GF/non-GF	\$0	\$7,826,459	\$0	\$7,411,996
Program Total:	\$7,826,459		\$7,411,996	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,696,244	\$0	\$6,418,877
Beginning Working Capital	\$0	\$1,033,039	\$0	\$948,982
Service Charges	\$0	\$97,176	\$0	\$44,137
Total Revenue	\$0	\$7,826,459	\$0	\$7,411,996

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 2025: 78400 Fleet Services

In this new fiscal Year (FY 2026), the revenue and expenses for upfitting and making a vehicle ready for service (apply decals, adding lights to Sheriff vehicles, cages for Animal Service vehicles, etc.) will be in Program Offer 78401 - Fleet Vehicle Replacement. As such, \$354,000 in revenue for this offer should be reflected in program offer 78401 for FY 2025.

Department: County Assets

Program Contact: Lauren Kelly

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

County programs rely on vehicles to provide services within and across the County. The goal of the Fleet Vehicle Replacement program is to carefully purchase vehicles in a way that minimizes disruption to those critical services. Vehicles that are not replaced in a timely manner also 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 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of vehicles and equipment replaced within two (2) years of their planned retirement date. The 10% target	14%	30%	3%	10%
Outcome	Percent of vehicles deployed with carbon emission reductions	17%	10%	20%	15%

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	2025	2025	2026	2026
Capital Outlay	\$0	\$13,935,093	\$0	\$16,695,365
Total GF/non-GF	\$0	\$13,935,093	\$0	\$16,695,365
Program Total:	\$13,935,093		\$16,695,365	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,729,425	\$0	\$4,075,942
Financing Sources	\$0	\$341,509	\$0	\$313,298
Beginning Working Capital	\$0	\$10,864,159	\$0	\$12,306,125
Total Revenue	\$0	\$13,935,093	\$0	\$16,695,365

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 2025: 78401 Fleet Vehicle Replacement

In this new fiscal Year (FY 2026), the revenue and expenses for upfitting and making a vehicle ready for service (apply decals, adding lights to Sheriff vehicles, cages for Animal Service vehicles, etc) was added from Program Offer 78400 - Fleet Services. As such, \$354,000 in revenue for this offer is reflected in program offer 78400 for FY 2025, instead.

Program #78402 - Motor Pool
FY 2026 Adopted
Department: County Assets

Program Contact: Edward Reed

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Motor Pool, CarShare, and third-party vendor rental annual hours of usage.	39,853	40,794	44,000	35,706
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	2025	2025	2026	2026
Personnel	\$0	\$273,141	\$0	\$287,525
Contractual Services	\$0	\$372,736	\$0	\$340,621
Materials & Supplies	\$0	\$4,783	\$0	\$6,407
Internal Services	\$0	\$310,255	\$0	\$356,902
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$130,217	\$0	\$138,149
Total GF/non-GF	\$0	\$1,091,132	\$0	\$1,129,604
Program Total:	\$1,091,132		\$1,129,604	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$960,598	\$0	\$991,217
Beginning Working Capital	\$0	\$130,217	\$0	\$138,149
Service Charges	\$0	\$317	\$0	\$238
Total Revenue	\$0	\$1,091,132	\$0	\$1,129,604

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 2025: 78402 Motor Pool

Department: County Assets

Program Contact: Edward Reed

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Process mail and packages within one business day.	99%	99%	99%	99%
Outcome	Volume of special deliveries (school transfers, bulk mailings, archival moves, office supply orders, others).	289	300	215	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	2025	2025	2026	2026
Personnel	\$0	\$698,422	\$0	\$782,924
Contractual Services	\$0	\$748,038	\$0	\$559,123
Materials & Supplies	\$0	\$27,634	\$0	\$21,992
Internal Services	\$0	\$561,776	\$0	\$628,462
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$228,388	\$0	\$210,029
Total GF/non-GF	\$0	\$2,264,258	\$0	\$2,202,530
Program Total:	\$2,264,258		\$2,202,530	
Program FTE	0.00	6.50	0.00	6.75

Program Revenues				
Other / Miscellaneous	\$0	\$2,019,420	\$0	\$1,973,459
Beginning Working Capital	\$0	\$228,388	\$0	\$210,029
Service Charges	\$0	\$16,450	\$0	\$19,042
Total Revenue	\$0	\$2,264,258	\$0	\$2,202,530

Explanation of Revenues

Distribution Services is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2025: 78403 Distribution Services

Department: County Assets

Program Contact: Deidre Theiman

Program Offer Type: Internal Service

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

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. 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. We are funded by internal service rates and manage our funds to best support the County's stewardship of these public records.

The public has direct access to historic, archival 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. This program preserves enduring records by providing specialized storage and handling for hard copy records and by preserving digital records in the Archives & Digital Archives.

This program helps improve the County's accountability for meeting legal public records obligations by improving the organizational culture around records management. 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 the public can use to locate historic records,, and an enterprise-available electronic document and records management system to help staff manage electronic/digital records; and providing secure destruction of individuals' protected information at the end of its retention lifecycle.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Reduce risk of over retention	N/A	N/A	N/A	1000
Outcome	Increase in-reach and outreach activities	N/A	N/A	N/A	20
Output	Ensure historical records are preserved and available	3018	3404	5000	7000
Output	Make records education available for MultCo staff	N/A	N/A	N/A	5

Performance Measures Descriptions

- 1) Improve compliance with public records law by destroying records that have expired retention.
- 2) Increase the awareness of Records & Archives availability by tracking annual in-reach and outreach activities.
- 3) Ensure that historical records are preserved and accessible to the public through the Digital Archives.
- 4) Expand Records education by increasing the amount of training and self-help resources available.

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	2025	2025	2026	2026
Personnel	\$0	\$1,116,210	\$0	\$1,181,870
Contractual Services	\$0	\$316,578	\$0	\$345,376
Materials & Supplies	\$0	\$156,501	\$0	\$170,800
Internal Services	\$0	\$1,166,713	\$0	\$1,215,265
Capital Outlay	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$304,651	\$0	\$290,232
Total GF/non-GF	\$0	\$3,060,653	\$0	\$3,203,543
Program Total:	\$3,060,653		\$3,203,543	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,755,400	\$0	\$2,911,870
Beginning Working Capital	\$0	\$304,651	\$0	\$290,232
Service Charges	\$0	\$602	\$0	\$1,441
Total Revenue	\$0	\$3,060,653	\$0	\$3,203,543

Explanation of Revenues

Records & Archives is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2025: 78404 Records Management

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Department Overview

The Department of County Management (DCM) strategically manages Multnomah County’s assets, both human and financial. Under the direction of the Chief Operating Officer (COO), DCM’s divisions — Office of the COO / DCM Director, Finance and Risk Management, Central Human Resources, Central Budget Office, and Division of Assessment, Recording, and Taxation — work to protect county resources and minimize financial risks. DCM provides critical administrative services, policy analysis, cross-departmental project management and forecasting to county departments, the Chair, Commissioners, and other elected officials, facilitating informed decision-making and efficient operations.

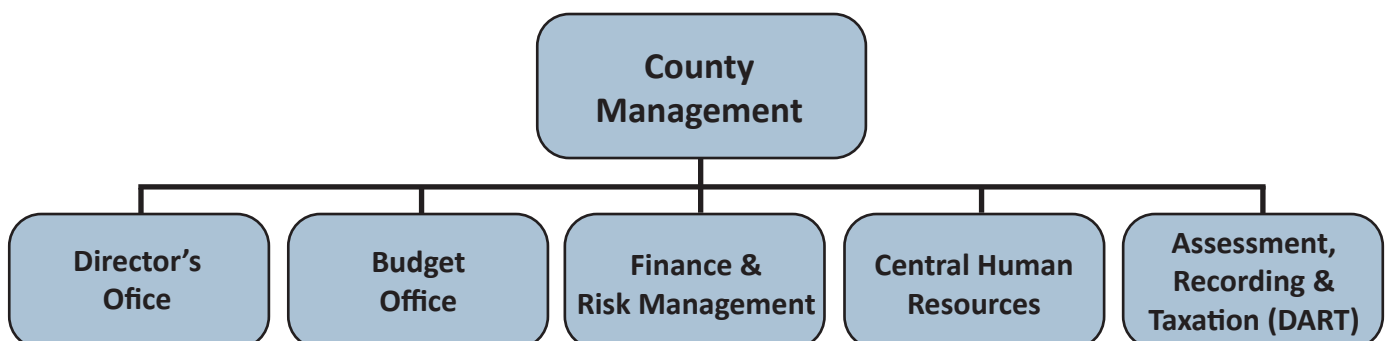
The Chief Operating Officer oversees and enhances County operations by promoting a positive workplace culture, fostering and supporting interdepartmental collaboration, maintaining essential corporate operations, and responding to urgent requests from the Chair’s Office. The COO works in close proximity with Department and Non-Departmental Directors and staff to set countywide priorities and ensure that County policies are upheld. The COO also serves as the DCM Director and, along with the Deputy COOs, 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.



\$262.8 million

Adopted Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

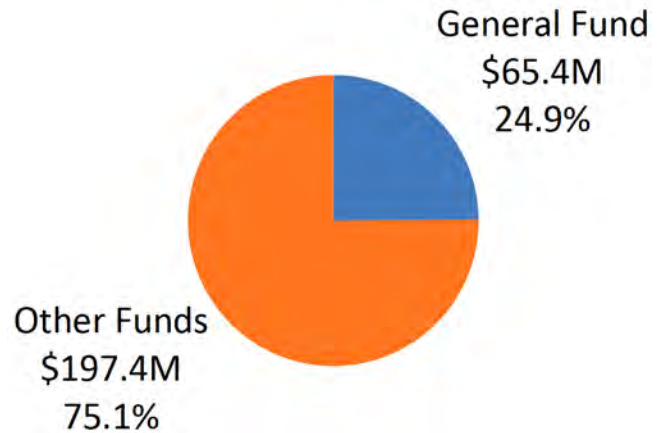
299.00 FTE

Total Adopted Staffing



(13.00) FTE

Decrease from
FY 2025 Adopted



(\$2.0) million

All Funds decrease from
FY 2025 Adopted



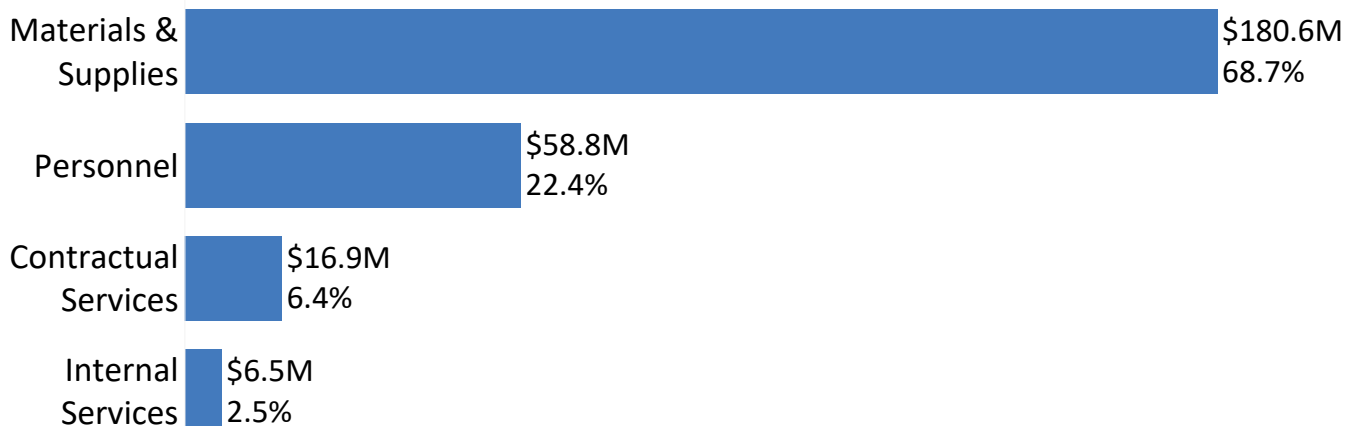
(0.8%) decrease

General Fund
\$0.5 million
New **One-Time-Only** Programs

\$0.4 million
New **Ongoing** Programs

Operating Budget by Category - \$262.8 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCM serves the people who live, work and do business in Multnomah County by supporting the operational, financial, and human infrastructure of the County at an enterprise level. In 2024, DCM led the renewal of the County's Mission, Vision, and Values. Now, building on that work, DCM is leading efforts to design a countywide strategic plan. The County's Mission, Vision, and Values direct us to provide accessible, high-quality, and innovative public services while upholding values including transparency and accountability, promoting equity, inclusion, and belonging, and creating an environment of psychological, physical, and emotional safety. Indeed:

- Our Finance group consistently provides sound, transparent, and accountable financial management, protecting the County's assets from loss, theft, or misuse.
- Our Risk Management group protects the County's physical, financial and human assets by providing occupational health and safety services.
- Our Budget Office provides accurate, understandable, and transparent budget materials and resources for the Chair, Board, departments, and community.
- Our Division of Assessment, Recording, and Taxation provides accessible customer services on property assessment, value appeals, marriage licenses, and more.
- Our Office of the COO / DCM Director includes the DCM Equity program, which empowers our department to take an equity lens to our work. The COO promotes equity, inclusion, and belonging through numerous workforce initiatives like the Executive Learning Series and the Managers Conference. The Workplace Security Program keeps our workforce safe.
- Our Central HR Division promotes inclusion, belonging, and psychological and emotional safety through countywide training, organizational development, and employee benefits and wellness programs.

Diversity, Equity, and Inclusion

DCM believes all staff have a responsibility to carry equity work forward. We strive to embed fair, inclusive practices into all aspects of work: from daily operations to policies and procedures, we build on established practices and integrate new ones to address emerging gaps or needs.

FY 2025

The DCM Equity Team worked with leadership and staff to complete the following department-wide initiatives:

- **DCM Leadership Competency Feedback survey.** This 360-degree feedback survey is based on the county's Core Competency Model. 53 managers received feedback from their direct manager, direct reports, and peers. They reviewed results, identified themes, shared them with teams, and set professional goals in their PPR.
- **DCM Manager Training Plan.** Managers fulfilled the WESP's required four hours of equity training by attending the Multnomah County Managers Conference (MCMC) and participating in DCM's Equity Committee meetings.
- **DCM WESP 2.0 Plan.** DCM finalized its WESP 2.0 plan, which focuses on department-specific benchmarks outlined in the 2024-2028 WESP. The plan's 14 goals address the department's unique organizational development needs, and four goals are on track for completion by the end of FY 2025.
- **Employee Survey Response.** To address staff burnout reported in the 2023 Countywide Employee Survey, the DCM Equity Team held three Mind Mapping Workshops (Mind Maps help organize information visually for ease of understanding). Staff identified burnout causes and strategies to reduce it. Management will implement recommendations in 2025 to mitigate burnout and encourage participation in the 2025 Countywide Employee Survey.

FY 2026

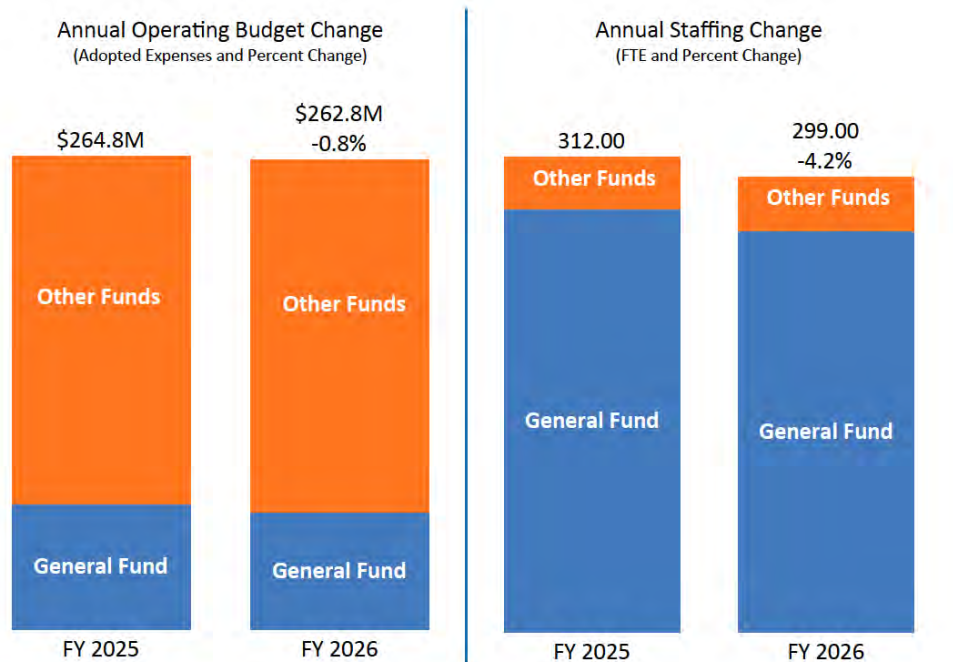
DCM leaders will complete the following department-wide initiatives that build on work completed in FY 2025:

- **Equity in budget.** For FY 2026, DCM used an equity process to evaluate the operational and equity impacts of proposed budget reductions over three meetings. Senior Leadership reviewed the Budget Equity Tool, assessed potential staff and customer disparities, and ranked reductions by impact for the Chair's consideration.
- **WESP 2.0 Implementation.** With support from leadership and staff, the DCM Equity Team will lead WESP 2.0 Phase 2 implementation which includes four goals related to Retention, Training, and Standard Practice.
- **Manager Training Plan.** As outlined in the WESP, managers are expected to complete four hours of annual training on equity topics. The Equity Team will work with Organizational Learning to provide training options for FY 2026. Managers can also continue to receive credit by attending DCM's Equity Committee meetings.

Budget Overview

The Department of County Management's (DCM) budget is \$262.8 million and 299.00 FTE. This is a decrease of \$2.0 million or -0.8% over the FY 2025 Adopted operating budget. Budgeted positions have decreased by 13.00 FTE. The FY 2026 budget is comprised of 24.9% General Fund and 75.1% other funds.

The General Fund budget has decreased by \$4.7 million (-6.7%) to \$65.4 million. In DCM, the Risk Fund has increased by \$2.5 million (1.3%) to \$189.8 million in spite of a reduction of about 95.00 FTE countywide, due to insurance related rate changes and beginning fund balance.



The following tables shows new ongoing and one-time-only programs, as well as reductions. These tables, along with information on the Department of County Management's 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
72001*	Budget Office	436,158	0	2.00
72054	Medicaid Service Coordination	0	500,000	0.00
Total		\$436,158	\$600,000	2.00
*This is new to an existing program				

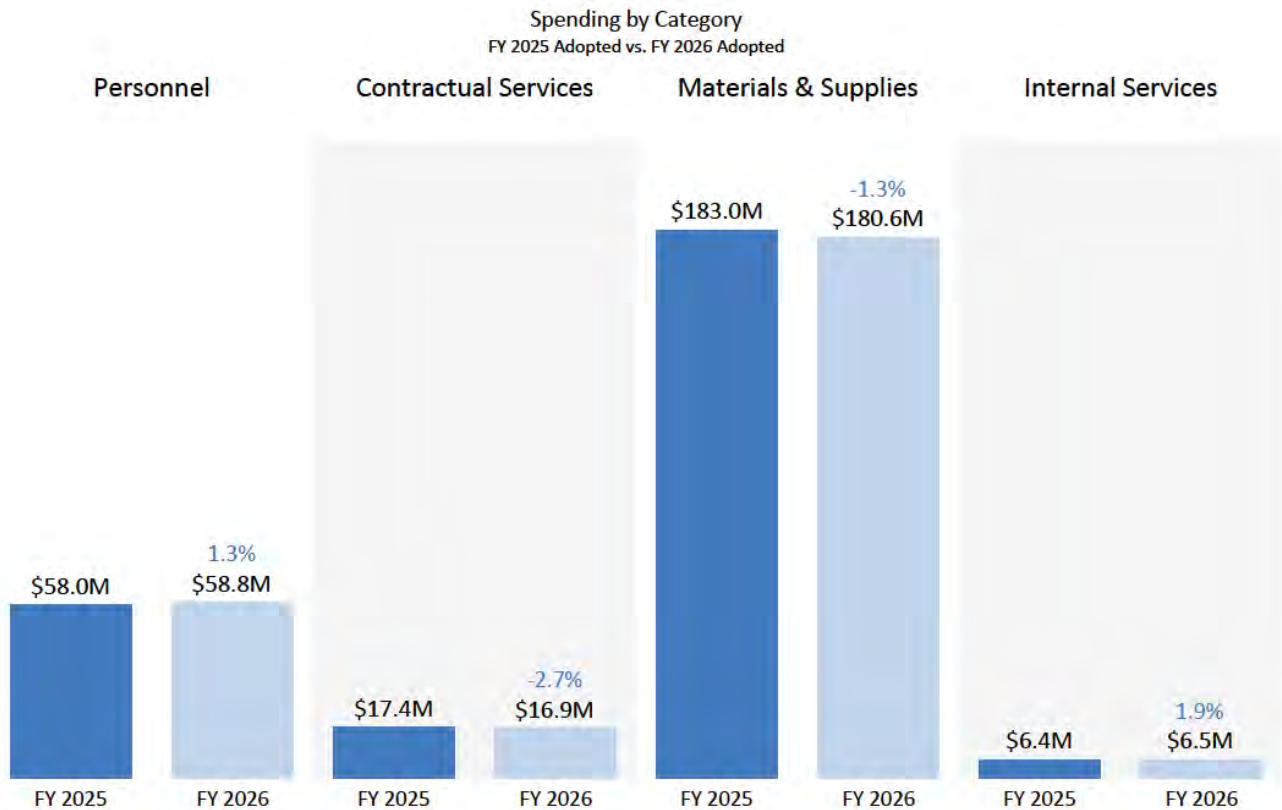
Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions	Total Reductions	FTE Red.
72000	Office of the COO/DCM Director	(724,120)	0	(724,120)	(2.00)
72005	FRM Purchasing	(164,110)	0	(164,110)	(1.00)
72008B	FRM Motor Vehicle Tax	(181,252)	0	(181,252)	(1.00)
72016, 72017, 72018, 72022	Central Human Resources	(698,177)	0	(698,177)	(3.50)
72046	FRM Workday Support - Finance	(10,000)	0	(10,000)	0.00
72058	DART Passport	(819,058)	0	(819,058)	(8.00)
72059	FRM Purchasing - Contracting Redesign/ Process Improvement	(55,000)	0	(55,000)	0.00
72067	Public Campaign Finance	(500,000)	0	(500,000)	(1.00)
Total Department of County Management		(\$3,151,717)	\$0	(\$3,151,717)	(16.50)

County Management

FY 2026 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Materials & Supplies is the largest component of the Department of County Management's budget. This is mostly budgeted in the Risk Fund for medical and dental insurance, property and liability risk, worker's compensation, safety and health costs. The chart is followed by the Budget Trends table, which details the changes.



FY 2026 Budget Trends: County Management

	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Difference
Staffing FTE	295.00	312.25	312.00	299.00	(13.00)
Personnel Services	50,974,400	55,507,081	58,019,554	58,756,855	737,301
Contractual Services	14,472,359	16,326,421	17,399,790	16,925,976	(473,814)
Materials & Supplies	142,022,504	156,728,855	183,028,266	180,615,993	(2,412,273)
Internal Services	<u>7,745,947</u>	<u>6,533,262</u>	<u>6,371,342</u>	<u>6,492,467</u>	<u>121,125</u>
Total Operating Budget	\$215,215,210	\$235,095,619	\$264,818,952	\$262,791,291	(\$2,027,661)
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	3,000,000	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	0	0	0
Total Budget	\$218,215,210	\$235,095,619	\$264,818,952	\$262,791,291	(\$2,027,661)

County Management

FY 2026 Adopted Budget

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
DCM Director's Office	\$8,561,689	\$1,176,523	\$9,738,212	35.00
Budget Office	3,307,231	0	3,307,231	13.00
Finance and Risk Management	18,896,022	24,112,145	43,008,167	73.00
Central Human Resources	8,081,387	172,093,859	180,175,246	48.50
Division of Assessment, Recording & Taxation (DART)	<u>26,562,435</u>	<u>0</u>	<u>26,562,435</u>	<u>129.50</u>
Total County Management	\$65,408,764	\$197,382,527	\$262,791,291	299.00

Includes cash transfers, contingencies and unappropriated balances.

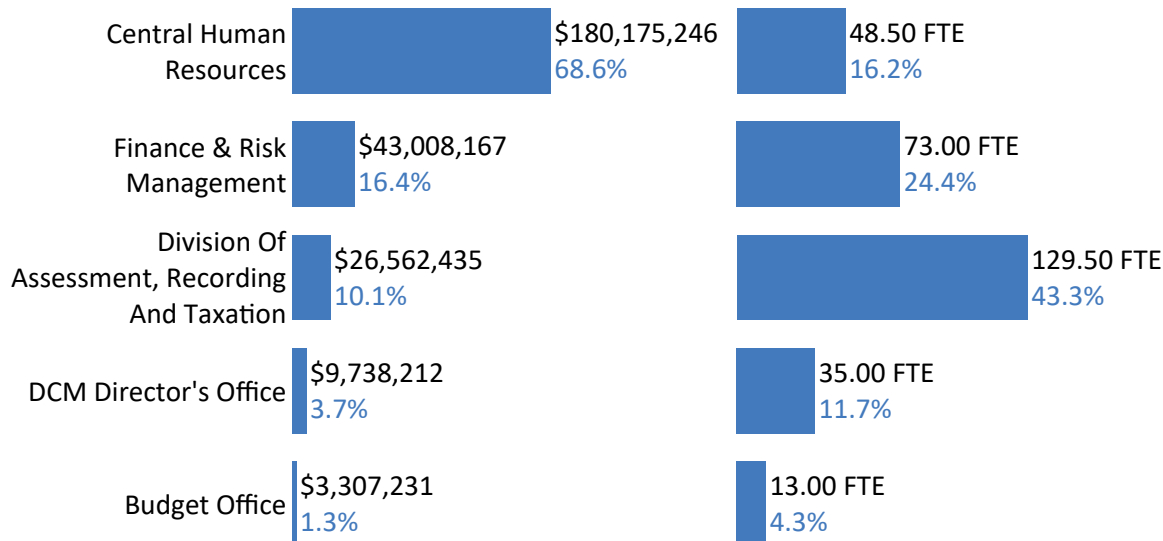


Table of All Program Offers

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						
72000	Office of the COO/DCM Director		\$3,952,554	\$0	\$3,952,554	12.00
72014	Evaluation and Research Unit		866,181	0	866,181	4.00
72015	DCM Business Services		1,879,177	0	1,879,177	9.00
72049	DCM/NonD Human Resources Team		1,363,777	0	1,363,777	6.00
72054	Medicaid Service Coordination	X	500,000	0	500,000	0.00
72056	Workplace Security		0	<u>1,176,523</u>	<u>1,176,523</u>	<u>4.00</u>
	Total Director's Office		\$8,561,689	\$1,176,523	\$9,738,212	35.00
Budget Office						
72001	Budget Office		<u>3,307,231</u>	<u>0</u>	<u>3,307,231</u>	<u>13.00</u>
	Total Budget Office		\$3,307,231	\$0	\$3,307,231	13.00
Finance and Risk Management						
72002	FRM Accounts Payable		1,327,406	0	1,327,406	7.60
72003	FRM Office of the CFO		1,858,860	303,389	2,162,249	3.00
72004	FRM General Ledger		1,353,531	0	1,353,531	7.00
72005	FRM Purchasing		3,836,760	0	3,836,760	19.50
72006	FRM Property & Liability Risk Management Program		0	8,791,015	8,791,015	3.25
72007	FRM Payroll/Retirement Services		1,623,168	0	1,623,168	7.40
72008A	FRM Treasury and Tax Administration		4,083,523	0	4,083,523	4.00
72009	FRM Workers' Compensation/Safety & Health		0	7,577,067	7,577,067	7.25
72009B	FRM Workers Compensation Enhanced Support		0	161,750	161,750	1.00
72010	FRM Recreation Fund Payment to Metro		0	40,000	40,000	0.00
72012A	FRM Fiscal Compliance		537,705	0	537,705	3.00
72012B	FRM Fiscal Compliance Supportive Housing Services		0	203,058	203,058	1.00
72044A	FRM Construction Diversity and Equity	X	1,900,377	0	1,900,377	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00

County Management

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
72046	FRM Workday Support - Finance		1,413,446	0	1,413,446	5.00
72047	FRM Labor Compliance		216,707	0	216,707	1.00
72048	FRM Clean Air Construction Standards		59,000	0	59,000	0.00
72052A	FRM Preschool for All Tax Administration - County		0	235,236	235,236	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	6,800,630	6,800,630	0.00
72059	FRM Purchasing - Contracting Redesign/ Process Improvement		<u>485,539</u>	<u>0</u>	<u>485,539</u>	<u>2.00</u>
Total Finance and Risk Management			\$18,896,022	\$24,112,145	\$43,008,167	73.00
Central Human Resources						
72016	Office of the Chief Human Resources Officer		1,348,520	0	1,348,520	3.63
72017	Central HR Services		2,273,693	0	2,273,693	9.50
72018	Central HR Labor Relations		1,310,396	70,962	1,381,358	5.10
72019	Central HR Unemployment		0	1,101,578	1,101,578	0.65
72020	Central HR Employee Benefits & Wellness		0	170,588,331	170,588,331	16.62
72022	Workday Support - Central Human Resources		2,321,283	0	2,321,283	9.00
72050	Central HR Classification & Compensation		827,495	0	827,495	4.00
72051	College to County Interns		<u>0</u>	<u>332,988</u>	<u>332,988</u>	<u>0.00</u>
Total Central Human Resources			\$8,081,387	\$172,093,859	\$180,175,246	48.50
Division of Assessment, Recording and Taxation (DART)						
72023	DART Director / Assessor's Office		893,822	0	893,822	2.40
72024	DART Property Tax & Ownership		2,350,175	0	2,350,175	13.44
72025	DART County Clerk Functions		1,606,544	0	1,606,544	9.61
72027	DART Tax Revenue Management		2,676,165	0	2,676,165	13.45
72028	DART GIS/Cartography		858,777	0	858,777	4.50
72029	DART Assessment Performance Analysis		713,358	0	713,358	3.25
72030	DART Property Assessment Special Programs		1,338,165	0	1,338,165	8.00
72031	DART Personal Property Assessment		1,163,711	0	1,163,711	6.25
72033	DART Commercial & Industrial Property Appraisal		4,681,726	0	4,681,726	23.50
72034	DART Residential Property Appraisal		6,672,220	0	6,672,220	36.50

County Management

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
72037	Application Support		2,057,314	0	2,057,314	7.00
72038	DART Tax Title		550,458	0	550,458	1.60
72066	DCM Tax Title Reserve Fund	X	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>0.00</u>
	Total DART		\$26,562,435	\$0	\$26,562,435	129.50
	Total County Management		\$65,408,764	\$197,382,527	\$262,791,291	299.00

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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, Deputy COOs, the Director of Strategic Initiatives, the Evaluation and Research Unit, DCM Equity team, DCM Business Services, DCM/NonD Human Resources, 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 the Deputy COOs (who supervise all County Department Directors) and the Director of Strategic Initiatives. 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, evaluation, and support for DCM and Countywide initiatives. These efforts support operational excellence, work toward improved performance and respond to urgent countywide matters.

The DCM 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.

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.

\$9.7 million

Director's Office

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



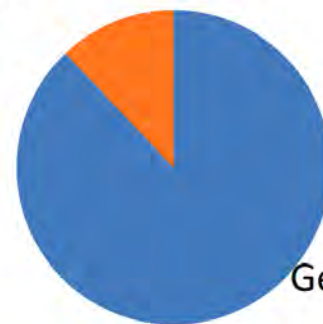
35.00 FTE

(full time equivalent)

Other Funds

\$1.2M

12.1%



General Fund

\$8.6M

87.9%

Significant Division Changes

The FY 2025 Budget included an organizational restructure of the Chief Operating Officer's team, and most of those new positions have been hired, including a Deputy Chief Operating Officer, Director of Strategic Initiatives, Public Campaign Finance Manager, two Senior Strategic Initiatives Managers, and a Senior Administrative Analyst. This fiscal year (FY 2026), a Continuous Improvement Manager, a Strategic Initiatives Manager, and the Public Campaign Finance Manager were cut from the division due to budget constraints.

The FY 2026 Budget adds a Medicaid Service Coordination Program to the Office of the COO, which will help the County better understand and develop strategies to optimize Medicaid billing for County services including housing, behavioral health, crisis services, medical services for those who are unhoused, and school-based mental health.

Due to the passing of various Board Amendments, program offer 72000 was reduced by an additional \$108,742 in miscellaneous materials and supplies and professional services.

The Public Campaign Finance (72067) program is no longer funded in FY 2026.

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
DCM Director's Office						
72000	Office of the COO/DCM Director		\$3,952,554	\$0	\$3,952,554	12.00
72014	Evaluation and Research Unit		866,181	0	866,181	4.00
72015	DCM Business Services		1,879,177	0	1,879,177	9.00
72049	DCM/NonD Human Resources Team		1,363,777	0	1,363,777	6.00
72054	Medicaid Service Coordination	X	500,000	0	500,000	0.00
72056	Workplace Security		<u>0</u>	<u>1,176,523</u>	<u>1,176,523</u>	<u>4.00</u>
	Total Director's Office		\$8,561,689	\$1,176,523	\$9,738,212	35.00

Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

This program offer comprises the Office of the COO which includes the DCM Director role and the DCM Equity Team.

Office of the COO

The COO provides leadership to County departments and is also the DCM Director. The COO enhances County operations by promoting a positive workplace culture, promoting interdepartmental collaboration, maintaining essential corporate operations, and responding to urgent requests from the Chair's Office. The COO oversees all departments and serves as the DCM Director. The COO connects elected officials and departments who lead the daily work of delivering services. The Deputy COOs, Director of Strategic Initiatives, Senior Strategic Initiatives Managers, and Administrative Analyst Seniors support the work of the COO. Each Deputy COO supervises a portfolio of 2 - 4 departments. The team collaboratively manages numerous projects and facilitates leadership teams.

DCM Equity Team

The DCM Equity Team strives to create a positive work culture where everyone can thrive. They lead department efforts to implement the Workforce Equity Strategic Plan, provide support and consultation across the department, and coordinate learning opportunities related to professional development and the County's core competencies.

Program Outputs

- Fostering collaboration within and across departments through key meetings like Executive Council, Leadership Council, and DCM All Managers/All Staff meetings.
- Providing strategic county-wide leadership including development of county-wide mission, vision, and values, and the strategic plan.
- Managing urgent, time-sensitive, or unexpected projects, including DCM Budget creation, capital planning, severe weather response, Auditor inquiries, and new Commissioner onboarding.
- Leading cross-departmental priorities including Deflection & Sobering, Medicaid 1115 HRSN implementation, emergency response, and the Homelessness Response Action Plan.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Adoption of a Countywide Strategic Plan and/or Annual Progress Report	0	1	1	1
Output	Capital Planning Summary Report	0	1	1	1
Output	Executive Council Meetings	12	12	12	12
Output	DCM New Employee Orientations delivered	4	4	4	4

Performance Measures Descriptions

The Office of the COO/DCM Director's Office will continue to focus on strategic planning, capital planning, executive communications/coaching/support, 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	2025	2025	2026	2026
Personnel	\$3,658,589	\$0	\$3,495,776	\$0
Contractual Services	\$239,418	\$0	\$205,676	\$0
Materials & Supplies	\$128,303	\$0	\$29,851	\$0
Internal Services	\$191,044	\$0	\$221,251	\$0
Total GF/non-GF	\$4,217,354	\$0	\$3,952,554	\$0
Program Total:	\$4,217,354		\$3,952,554	
Program FTE	14.00	0.00	12.00	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 2025: 72000A DCM Director's Office / COO

In FY 2025, this program was a scaled offer including 72000A, 72000B, 72000C, and 72000D.

This program is reduced by 2.00 FTE, two Management Analyst Sr. and an additional \$108,742 in other expenditures.

Department: County Management

Program Contact: Alison Sachet

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Multnomah County and the Department of County Management need research, evaluation, and data analytic support to measure strategic goals, operational effectiveness, workforce equity, and make data-informed decisions that impact County employees and the community.

The Evaluation and Research Unit's (ERU) program goal is to lead Countywide research, evaluation, and data analysis efforts to inform decision making. The ERU collaborates with diverse partners to ensure research and evaluation efforts are conducted ethically, transparently, and are responsive to employee needs.

The ERU's main program activities are to:

- Track, analyze, and report on organizational health and development.
- Evaluate the effectiveness of County initiatives and programs.
- Support Countywide strategic planning.
- Consult with leadership and staff to ensure data collection is done with integrity and leads to actionable measures.
- Foster collaboration and growth by sharing resources and hosting learning opportunities.
- Partner with diverse employee advisory groups and use people-centered research methods to advance equity and inclusion.

The ERU's main program outputs are:

- Countywide Strategic Goals: Helps the county develop clear, measurable goals, and provides data to help track progress towards goals.
- Employees' Experiences: Measures how employees experience their work environment (e.g., sense of belonging, job satisfaction, relationships with others, equity efforts) and processes (e.g., budget process).
- Employment Trends: Tracks and reports how hiring, promotions, and separations differ by demographics across the County workforce.
- Equal Pay: Assesses whether employees are paid equally, regardless of legally protected characteristics (e.g. gender, race, age).
- Program Evaluations: Evaluates the effectiveness of various County programs.
- Workforce Equity Strategic Plan: Measures progress toward implementing the Workforce Equity Strategic Plan (WESP) benchmarks.
- Manager competencies: Assesses Department of County Management managers on county competencies by conducting biennial surveys.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of consults performed and reports, presentations, and/or dashboards issued	161	150	170	175
Output	Number of partner engagement activities	44	30	45	50
Output	Number of Data Consortium members to coordinate across County departments	N/A	20	19	19
Outcome	Response rate to the Countywide Employee Survey	63%	63%	63%	63%

Performance Measures Descriptions

- ERU added 1.00 FTE in FY 2025, accounting for the increase in Measure 1 output from FY 2024 to FY 2025.
- Measures 2 and 3 show how broadly the ERU gets input from diverse partners across the County.
- Measure 4 shows how well the ERU communicates and gains trust from employees to complete the biennial survey. FY 2024 Actual is the 2023 survey response rate. We anticipate a similar response rate for the 2025 survey.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$760,187	\$0	\$779,952	\$0
Materials & Supplies	\$46,202	\$0	\$44,267	\$0
Internal Services	\$30,690	\$0	\$41,962	\$0
Total GF/non-GF	\$837,079	\$0	\$866,181	\$0
Program Total:	\$837,079		\$866,181	
Program FTE	4.00	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 2025: 72014A Evaluation and Research Unit

Includes FY 2025 Program Offer 72014B.

Department: County Management

Program Contact: Michael Vaughn

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Accounts Receivable Transactions processed	1,088	1,100	1,050	1,050
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	200	175	175
Outcome	% of Accounts Payable invoices paid on time within standard Net 30 days	97%	98%	98%	98%

Performance Measures Descriptions

Outcome measures that demonstrate adequate controls and processes, are in place to ensure compliance with county policies and practices. The number of Accounts Receivable transactions fluctuate annually, and Measure 3 has changed to the total number of DCM Contracts executed and maintained. The number of 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	2025	2025	2026	2026
Personnel	\$1,446,818	\$0	\$1,672,866	\$0
Materials & Supplies	\$20,670	\$0	\$20,130	\$0
Internal Services	\$163,006	\$0	\$186,181	\$0
Total GF/non-GF	\$1,630,494	\$0	\$1,879,177	\$0
Program Total:	\$1,630,494		\$1,879,177	
Program FTE	8.50	0.00	9.00	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 2025: 72015 DCM Business Services

Increased by 0.50 FTE. This was achieved through a FY 2025 budget modification that eliminated a 0.50 FTE Finance Specialist 2 and added a 1.00 FTE Finance Supervisor.

Department: County Management

Program Contact: Brandon Roberts

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

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, including employee investigation and responding to microaggression complaints; 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 2026.

In FY 2026 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of employee investigations completed under 90 days	N/A	N/A	N/A	95%
Outcome	Percentage of recruitments that are successful	95%	95%	95%	95%
Efficiency	Average time to fill recruitments	N/A	N/A	60 days	60 days

Performance Measures Descriptions

In FY 2026, we are adding a new metric to measure time to complete employee investigations. A timely investigation is one that takes under 90 days to complete. DCM/Non-HR will also measure filled recruitments and time to fill recruitments in FY 2026. A successful recruitment is a recruitment that ends in a hire, and it is our goal to have an average time to fill for all recruitments in 2026 of 60 days.

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	2025	2025	2026	2026
Personnel	\$1,327,336	\$0	\$1,211,756	\$0
Contractual Services	\$5,167	\$0	\$5,167	\$0
Materials & Supplies	\$22,962	\$0	\$17,975	\$0
Internal Services	\$108,687	\$0	\$128,879	\$0
Total GF/non-GF	\$1,464,152	\$0	\$1,363,777	\$0
Program Total:	\$1,464,152		\$1,363,777	
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 2025: 72049A DCM/NonD Human Resources Team

Department: County Management

Program Contact: Jeston Black

Program Offer Type: Operating

Program Offer Stage: Adopted

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

Program Description

Multnomah County offers housing, behavioral health, crisis services, and medical services to people who are unhoused. It also offers mental health services through schools. Many of these services may be eligible for reimbursement from Medicaid. Oregon is also applying for a State Plan Amendment to allow for Medicaid billing of services provided on the streets, presenting an opportunity to maximize federal funding for these programs. In FY 2025, Multnomah County commissioned Part 1 of a study to identify coverable services currently provided but not billed to Medicaid, with an eye toward increasing revenue and therefore service availability and sustainability.

This program will advance and expand on the FY 2025 work to better understand and develop Medicaid financing strategies and/or an implementation plan to improve current billing practices, including a cost-benefit analysis of implementation and current policy and statutory hurdles.

The program offer includes funding for professional services to fund Part 2 of the study, and funding for one limited duration Medicaid Service Coordination Manager (Senior Management Analyst) reporting to a Deputy COO who will administer the contract and organize subject matter experts across departments to participate in the study and create implementation plans as appropriate.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Study: Optimizing Medicaid for Multnomah County Behavioral Health and Homeless Clients Part 2	0	0	0	1

Performance Measures Descriptions

This program offer will produce Part 2 of a study to optimize Medicaid billing for Multnomah County behavioral health and homeless clients.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$221,131	\$0
Contractual Services	\$0	\$0	\$278,869	\$0
Total GF/non-GF	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

The program is supposed by the General Fund

Significant Program Changes

Last Year this program was:

N/A

Department: County Management

Program Contact: Dorothy Elmore

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

Additionally, this program includes the Security Operations Center's (SOC's) capabilities to include two security officers at all hours, an additional dispatch vehicle for escorts and in-person responses to security incidents, and expanded radio communications. This enables continuous video, e-911, Alertmedia, and alarms monitoring as well as increased escort and response capabilities. The SOC is a centralized security resource that any County department, facility, or staff member can contact for immediate security support.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 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	2025	2025	2026	2026
Personnel	\$0	\$848,125	\$0	\$906,138
Contractual Services	\$0	\$111,000	\$0	\$111,000
Materials & Supplies	\$0	\$39,745	\$0	\$41,261
Internal Services	\$0	\$79,442	\$0	\$118,124
Total GF/non-GF	\$0	\$1,078,312	\$0	\$1,176,523
Program Total:	\$1,078,312		\$1,176,523	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,078,312	\$0	\$1,176,523
Total Revenue	\$0	\$1,078,312	\$0	\$1,176,523

Explanation of Revenues

This program is supported by 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 2026 is \$1,176,523

Significant Program Changes

Last Year this program was: FY 2025: 72056A Workplace Security

Includes FY 2025 Program Offer 72056B.

Budget Office

The Budget Office's goal is to guide the Chair, the Board of County Commissioners, and County leadership to produce a budget that is equitable, efficient, realistic, transparent, and designed to meet community needs within available resources. The budget informs the community of the County's priorities and explains how and where the County is spending the community's resources. It is one of the County's most important policy documents. To accomplish this, the Budget Office (72001) works towards these outcomes:

- Design a budget process that helps decision makers make informed choices and includes community voices.
- Provide accurate, timely and understandable budget information, including enhancing and innovating using our budget dashboards.
- Advance and support countywide initiatives like Budgeting for Results.

The Budget Office manages the countywide budget process by:

- Designing and publishing budget materials that help decision-makers and community members understand programs and how they affect the community
- Creating a guide for developing the budget that includes the Chair's policy guidance, financial context, a calendar with key dates, and detailed instructions;
- Collecting, analyzing, and publishing budget data that informs decision makers and the community through reports, presentations, and online tools;
- Providing training and materials to support budget development; and
- Ensuring the budget complies with Oregon Budget Law and County financial and budget policies.
- Working with departments to develop their program offers and verifying the accuracy of the financial aspects of program offers before submitting to the Chair and commissioners;
- Reviewing program offers for potential redundancies, cost savings, and efficiencies and presenting findings to the Office of the COO.

\$3.3 million

Budget Office

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



13.00 FTE

(full time equivalent)

General Fund

\$3.3M

100.0%

Additionally, the Budget Office evaluates how economic trends impact the County's financial health, identifying issues and collaborating to find solutions. These activities include:

- Creating General Fund forecasts to inform the Board of how much funding is available for the budget;
- Reviewing and creating forecasts for the Library District and Preschool for All; and
- Estimating the costs of proposals for union staff, non-union staff, and policies, and figuring out their long-term effects on the County's budget.

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

Non-personnel funding decreased, reducing training opportunities for Budget Office staff and the possibility of hosting internships or fellowships.

With the passing of Board Amendment #20, two new Senior Budget Analyst positions (2.00 FTE) will be added to program offer 72001 and the 0.50 Principal Analyst Sr. is restored.

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>3,307,231</u>	<u>0</u>	<u>3,307,231</u>	<u>13.00</u>
	Total Budget Office		\$3,307,231	\$0	\$3,307,231	13.00

Department: County Management

Program Contact: Christian Elkin

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

ISSUE: Every year, the County develops and publishes its budget, which must use community resources as efficiently and effectively as possible to do the most good. 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.

PROGRAM GOALS: The Budget Office's goal is to guide the Chair, the Board of County Commissioners, and County leadership to produce a budget that is equitable, efficient, realistic, transparent, and designed to meet community needs within available resources. The budget informs the community of the County's priorities and explains how and where the County is spending the community's resources. It is one of the County's most important policy documents.

PROGRAM ACTIVITIES: The Budget Office manages the countywide budget process by:

- Designing and publishing budget materials that help decision-makers and community members understand programs and how they affect the community;
- Creating a guide for developing the budget that includes the Chair's policy guidance, financial context, a calendar with key dates, and detailed instructions;
- Collecting, analyzing, and publishing budget data that informs decision makers and the community through reports, presentations, and online tools;
- Providing training and materials to support budget development; and
- Ensuring the budget complies with Oregon Budget Law and County financial and budget policies.

Additionally, the Budget Office evaluates how economic trends impact the County's financial health, identifying issues and collaborating to find solutions. These activities include:

- Creating General Fund forecasts to inform the Board of how much funding is available for the budget;
- Reviewing and creating forecasts for the Library District and Preschool for All; and
- Estimating the costs of proposals for union staff, non-union staff, and policies, and figuring out their long-term effects on the County's budget.

PROGRAM OUTPUTS: This program offer

- Provides budget development instructions, templates, and training for decision makers and departments;
- Publishes an annual budget and related materials for decision makers, departments, and the community;
- Reviews budget proposals, changes, and decisions;
- Provides accurate, timely information and advice on short- and long-term financial issues to the Chair, Board, other elected officials, and departments.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of budget actions reviewed (program offers, adjustments, amendments, & budget modifications) ¹	1,066	1,000	900	850
Output	Number of General Fund forecast presentations	3	3	3	3
Output	Total number of TSCC-identified budget violations and budget policy status as "does not fully comply" ²	1	0	0	0
Quality	Internal customer service rating of Budget Office in annual budget survey on scale of 1-4 (Poor-Excellent) ³	3.37	3.42	3.21	4.00

Performance Measures Descriptions

¹Actions reviewed expected to decrease as departments consolidate program offers. ²The County's Financial and Budget Policies in Volume 1 contain a "Status" section stating whether the County fully complies with each policy. TSCC identified a budget violation due to overspending in the Dept. of County Assets. ³1=Poor, 2=Fair, 3=Good, 4=Excellent. Results are the average of 4 questions addressing advice, communication, quality, and timeliness. Due to timing, the FY 2025 estimate is the actual rating. While we are unlikely to achieve a perfect score from all users, it is always our goal.

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	2025	2025	2026	2026
Personnel	\$2,413,236	\$0	\$2,990,151	\$0
Contractual Services	\$30,159	\$0	\$15,973	\$0
Materials & Supplies	\$89,860	\$0	\$59,914	\$0
Internal Services	\$244,749	\$0	\$241,193	\$0
Total GF/non-GF	\$2,778,004	\$0	\$3,307,231	\$0
Program Total:	\$2,778,004		\$3,307,231	
Program FTE	11.00	0.00	13.00	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 2025: 72001 Budget Office

With the passing of Board Amendment #20, 2.00 FTE Senior Budget Analysts have been added, which will increase the Office's ability to accomplish its work thoroughly and promptly. Contracts and Materials & Supplies decreased, which will reduce training for Budget Office staff and options for internships or fellowships in the 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 \$1.8 billion per day, issue over 197k payroll checks and process over 155k accounts payable 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 39 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.

\$43.0 million

Finance and Risk Management

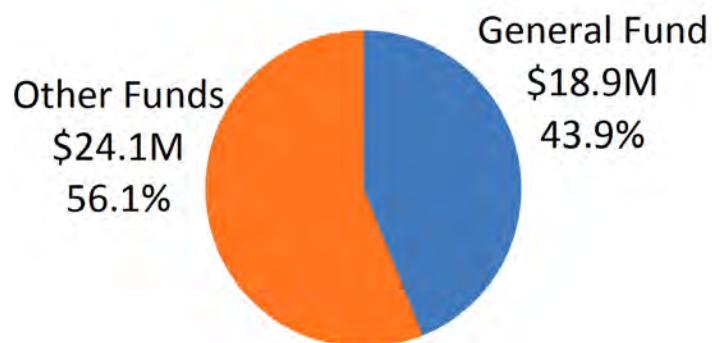
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



73.00 FTE

(full time equivalent)



Division Outcomes

Key outcomes & priorities include:

- Implement Countywide Contract Administration Standards Manual and Training Curriculum within Multnomah County Departments by the end of FY 2026.
- Annual Comprehensive Financial Reports to receive the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association (GFOA) for FY 2026 making it the 40th year in a row.
- Continue to implement the Supportive Housing Services (SHS) Fiscal Compliance monitoring so that monitoring efforts include the majority of SHS pass through funding by the end of FY 2026.
- Roll out deferred compensation initiative for new employees starting at the County in FY 2026 for certain unions to change auto enrollment from 1% to 5%.

Significant Division Changes

72005 Purchasing- Will cut 1.00 FTE, Procurement Analyst position. This position does compliance oversight over intermediate and formal procurements and duties will be distributed to other Purchasing staff going forward.

72009 FRM Workers' Compensation/Safety- will fund a 1.00 FTE position to build needed capacity for Risk Management to provide expertise for County Workers' Compensation claims intake and employer required processing, administering Employer-At-Injury Program (EAIP) and light duty administration, and monitor/approve/communicate eligibility for medical appointment wage replacement.

72059 and 72046 Contracts Redesign & FRM Workday- Both will reduce consulting services that are not required going into the FY 2026 budget year.

72008B Motor Vehicle Tax - This program is not funded. It will cut 1.00 FTE and the correlating M&S. This program was responsible for enhanced tax administration functions for Motor Vehicle Rental Tax. This position has supported increases to tax revenues (e.g. car share, audit recovery) for the County. Certain duties (not all) will be distributed to other Treasury staff.

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		1,327,406	0	1,327,406	7.60
72003	FRM Office of the CFO		1,858,860	303,389	2,162,249	3.00
72004	FRM General Ledger		1,353,531	0	1,353,531	7.00
72005	FRM Purchasing		3,836,760	0	3,836,760	19.50
72006	FRM Property & Liability Risk Management Program		0	8,791,015	8,791,015	3.25
72007	FRM Payroll/Retirement Services		1,623,168	0	1,623,168	7.40
72008A	FRM Treasury and Tax Administration		4,083,523	0	4,083,523	4.00
72009	FRM Workers' Compensation/Safety & Health		0	7,577,067	7,577,067	7.25
72009B	FRM Workers Compensation Enhanced Support		0	161,750	161,750	1.00
72010	FRM Recreation Fund Payment to Metro		0	40,000	40,000	0.00
72012A	FRM Fiscal Compliance		537,705	0	537,705	3.00
72012B	FRM Fiscal Compliance Supportive Housing Services		0	203,058	203,058	1.00
72044A	FRM Construction Diversity and Equity	X	1,900,377	0	1,900,377	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00
72046	FRM Workday Support - Finance		1,413,446	0	1,413,446	5.00
72047	FRM Labor Compliance		216,707	0	216,707	1.00
72048	FRM Clean Air Construction Standards		59,000	0	59,000	0.00
72052A	FRM Preschool for All Tax Administration - County		0	235,236	235,236	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	6,800,630	6,800,630	0.00
72059	FRM Purchasing - Contracting Redesign/ Process Improvement		485,539	0	485,539	2.00
	Total Finance and Risk Management		\$18,896,022	\$24,112,145	\$43,008,167	73.00

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Department: County Management

Program Contact: Tsultrim Yehshopa

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Central Accounts Payable (AP) processes approximately 155,000 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Payments Processed	155,867	145,000	155,000	155,000
Outcome	Percent of Invoices Paid On Time Within Std Net 30	87%	93%	91%	93%
Outcome	Percent of Total Payments that are Electronic	70%	85%	75%	80%

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 the receipt of the original invoice. Payments that are electronic are non-check methods such as ACH, ePayables, Pcards, MMPcards, Digital Disbursements, Pool, Prepaid Debit Cards and Wires. Rapid Rent Assistance checks are paid via check and has an impact on 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	2025	2025	2026	2026
Personnel	\$1,252,004	\$0	\$1,303,957	\$0
Contractual Services	\$3,000	\$0	\$8,400	\$0
Materials & Supplies	\$14,299	\$0	\$15,049	\$0
Total GF/non-GF	\$1,269,303	\$0	\$1,327,406	\$0
Program Total:	\$1,269,303		\$1,327,406	
Program FTE	7.60	0.00	7.60	0.00

Program Revenues				
Other / Miscellaneous	\$335,500	\$0	\$291,065	\$0
Total Revenue	\$335,500	\$0	\$291,065	\$0

Explanation of Revenues

This program is supported by General Fund revenues. In addition the program generates:

\$276,065 Procurement card dividends and Rebates
\$15,000 Countywide manual check fees

Significant Program Changes

Last Year this program was: FY 2025: 72002 FRM Accounts Payable

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 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.

The 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	2025	2025	2026	2026
Personnel	\$615,451	\$115,952	\$655,279	\$124,632
Contractual Services	\$41,000	\$0	\$136,000	\$0
Materials & Supplies	\$16,511	\$0	\$19,511	\$196
Internal Services	\$1,064,559	\$170,236	\$1,048,070	\$178,561
Total GF/non-GF	\$1,737,521	\$286,188	\$1,858,860	\$303,389
Program Total:	\$2,023,709		\$2,162,249	
Program FTE	2.65	0.35	2.65	0.35

Program Revenues				
Other / Miscellaneous	\$0	\$286,188	\$0	\$303,389
Total Revenue	\$0	\$286,188	\$0	\$303,389

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: FY 2025: 72003 FRM Chief Financial Officer

Department: County Management

Program Contact: Samina Gillum

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The General Ledger (GL) program supports and monitors the County's financial accounting activity by performing accounting functions including reconciliations, both bank and balance sheet accounts, review/approval of accounting transactions within Workday, capital asset review and preparing required financial reports.

Key responsibilities include the following:

- Complete the County's Annual Comprehensive Financial Report (ACFR), which includes government-wide financial statements and individual fund financial statements for approximately 45+ funds, budgetary statements, notes to the financial statements, required supplementary information
- Coordinate and complete an annual external financial audit
- Monitor monthly and year-end close procedures within Workday
- Perform monthly bank statement and balance sheet reconciliations, analyze any discrepancies
- Evaluate and implement new GASB pronouncements
- Assist with developing, updating and implementing financial policies and procedures
- Assist departments with technical assistance related to accounting

In addition, 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 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 (ACFR) audit deficiency comments from external auditor	0	0	0	0
Efficiency	Number of days Annual Comprehensive Financial Report (ACFR) is completed after fiscal year end	138	140	137	136
Quality	Receive the Certificate of Achievement (COA) for Excellence in Financial Reporting from GFOA	1	1	1	1

Performance Measures Descriptions

1) Fewer balance sheet accounts identified with misstatements indicate a high degree of accuracy in the ACFR and effective internal controls are in place. 2) External auditors express their opinion on the ACFR, including assessment of the risks of material misstatement. "O" means NO deficiencies or weaknesses in internal controls were identified. 3) The ACFR should be issued soon enough after the close of the FY to affect better decision making. 4) The COA indicates the ACFR meets standards and requirements noted by GASB and Government Finance Officers Association (GFOA).

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	2025	2025	2026	2026
Personnel	\$1,269,570	\$0	\$1,334,731	\$0
Contractual Services	\$2,000	\$0	\$4,000	\$0
Materials & Supplies	\$11,900	\$0	\$14,800	\$0
Total GF/non-GF	\$1,283,470	\$0	\$1,353,531	\$0
Program Total:	\$1,283,470		\$1,353,531	
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. In addition the program generates:

\$10,000 Accounting and Component Unit Financial Reporting support charges - Dunthorpe-Riverdale Service District

\$10,000 Accounting and Component Unit Financial Reporting support charges - Mid County Street Lighting Service District

Significant Program Changes

Last Year this program was: FY 2025: 72004 FRM General Ledger

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Purchasing ensures that the County buys things in a way that follows the rules and is fair. It ensures 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:

- Protect the County from possible contract risks and liabilities;
- Efficient management of the County's procurement and contracting software;
- 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);
- Review and approve contract documents, changes and/or amendments to those contracts, and maintain official contract records;
- Research, analyze, recommend, and implement best business practices;
- Provide ongoing public purchasing guidance, support, training, and consultation to departments, employees, suppliers, and prospective suppliers;
- Track, monitor, analyze and report on contract data and performance measures;
- 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;
- Participate in community events, meetings and conduct outreach to the COBID Certified supplier community and;
- Develop and implement sustainable purchasing policies, procedures and training.

Purchasing supports the County's environmental goals by ensuring that the County's suppliers are environmentally responsible, considering environmental impact when awarding contracts, and educating County staff in sustainable procurement practices.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of contracts awarded to COBID Certified and Oregon Forward (QRF) businesses	4%	8%	6%	8%
Outcome	Number of service tickets processed in support of Multco Marketplace (MMP)	465	500	550	600
Output	Number of formal RFP and Bid solicitations issued	87	80	90	80
Output	Number of contracts and amendments processed	1,551	1,200	1,680	1,500

Performance Measures Descriptions

Purchasing manages formal Request For Proposal (RFP) and bid solicitations (>\$250,000) for the County as they 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	2025	2025	2026	2026
Personnel	\$3,676,283	\$0	\$3,687,066	\$0
Contractual Services	\$10,606	\$0	\$10,606	\$0
Materials & Supplies	\$141,554	\$0	\$139,088	\$0
Total GF/non-GF	\$3,828,443	\$0	\$3,836,760	\$0
Program Total:	\$3,828,443		\$3,836,760	
Program FTE	20.50	0.00	19.50	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 supported by General Fund revenues. In addition the program generates:

\$2,000 Charges for public records requests

Significant Program Changes

Last Year this program was: FY 2025: 72005 FRM Purchasing

This program has reduced 1.00 FTE, Procurement Analyst

Department: County Management

Program Contact: Michelle Cross

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Property and Liability Risk Management Program (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. With the focus on equity and risk tolerance, transfer and control, 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 P&LRP initiates subrogation efforts when indicated and works to achieve maximum reimbursements from third parties and distributes those reimbursements back to program that incurred the loss.

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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of policies for insured risks and statutory bond purchased/renewed*	20	19	21	22
Outcome	Resolve and optimize reimbursements for insured loss**	N/A	1	1	1

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) One more loss pending reimbursement prior to closing file

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	2025	2025	2026	2026
Personnel	\$0	\$580,823	\$0	\$662,810
Contractual Services	\$0	\$330,982	\$0	\$319,800
Materials & Supplies	\$0	\$7,097,435	\$0	\$7,808,405
Total GF/non-GF	\$0	\$8,009,240	\$0	\$8,791,015
Program Total:	\$8,009,240		\$8,791,015	
Program FTE	0.00	3.00	0.00	3.25

Program Revenues				
Other / Miscellaneous	\$0	\$8,009,240	\$0	\$8,791,015
Total Revenue	\$0	\$8,009,240	\$0	\$8,791,015

Explanation of Revenues

\$8,591,015 Internal service reimbursements from departments. The program also receives subrogation reimbursement related to third party liability claims and court ordered restitution for property damage. Established procedures allocate monies received back to the department incurring the financial loss, minus internal deductibles when applicable, and those revenues do not appear here.

\$200,000 Dividends and Rebate revenues

Countywide Property and General Liability rate is based on claims experience and an actuarial valuation performed every three years.

Significant Program Changes

Last Year this program was: FY 2025: 72006 FRM Property & Liability Risk Management Program

FTE increased by 0.25 and decreased by 0.25 in program offer 72009 FRM Workers' Compensation/Safety & Health. The change was made to better reflect support for General Liability program.

Department: County Management

Program Contact: Luella Wampler

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 (PERS) 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of payments issued per period*	8,216	7,500	8,220	8,200
Output	Percent of employees participating in Deferred Comp**	69.6%	70.0%	71.5%	73.5%
Outcome	Percent of payments issued without error*	99%	99%	99%	99%

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 56%.

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	2025	2025	2026	2026
Personnel	\$1,252,619	\$0	\$1,323,978	\$0
Contractual Services	\$233,598	\$0	\$278,622	\$0
Materials & Supplies	\$20,568	\$0	\$20,568	\$0
Total GF/non-GF	\$1,506,785	\$0	\$1,623,168	\$0
Program Total:	\$1,506,785		\$1,623,168	
Program FTE	7.40	0.00	7.40	0.00

Program Revenues				
Other / Miscellaneous	\$156,000	\$0	\$180,000	\$0
Beginning Working Capital	\$180,596	\$0	\$228,272	\$0
Total Revenue	\$336,596	\$0	\$408,272	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$228,272 Restricted Beginning Working Capital (BWC) revenue is due to actual expenses being lower than anticipated.

\$180,000 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.

Significant Program Changes

Last Year this program was: FY 2025: 72007 FRM Payroll/Retirement Services

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 22% 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Compliance with Investment Policy*	1	1	1	1
Outcome	Tax Returns Filed-Motor Vehicle and Transient Lodging**	2,765	3,104	2,800	2,800
Outcome	Ensure County's Cash Flow Needs are Met***	1	1	1	1
Outcome	Number of Active Business Accounts in County****	205,284	202,000	208,136	208,200

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	2025	2025	2026	2026
Personnel	\$682,101	\$0	\$719,980	\$0
Contractual Services	\$3,217,380	\$0	\$3,343,910	\$0
Materials & Supplies	\$18,305	\$0	\$19,633	\$0
Total GF/non-GF	\$3,917,786	\$0	\$4,083,523	\$0
Program Total:	\$3,917,786		\$4,083,523	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues				
Interest	\$160,000	\$0	\$185,000	\$0
Service Charges	\$167,763	\$0	\$168,857	\$0
Total Revenue	\$327,763	\$0	\$353,857	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$168,857 Administrative fee from the Visitors Development Fund equal to 0.7% of Motor Vehicle Rental Tax and Transient Lodging Tax revenues

\$185,000 Investment earnings cover administrative fees for non-discretionary investment advisory services

Significant Program Changes

Last Year this program was: FY 2025: 72008A FRM Treasury and Tax Administration

Department: County Management

Program Contact: Michelle Cross

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 72009B

Program Characteristics:
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 and CBA or Personnel Rule additional benefits 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 light duty cost 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Telework ergonomic support	65	15	15	15
Outcome	OR-OSHA complaint responses closed without inspection follow up initiated by OR-OSHA	5	4	6	4
Output	Percentage of Supervisor corrective action reviewed and support provided when indicated by Safety & Health staff	N/A	90%	85%	90%

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. Supervisor's completing root cause analysis and implementing corrective actions is an OR-OSHA obligation and Origami has provided a means for Risk Management Safety professionals to track progress and document completeness and implementation of improvements.

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	2025	2025	2026	2026
Personnel	\$0	\$1,467,624	\$0	\$1,516,081
Contractual Services	\$0	\$500,150	\$0	\$580,000
Materials & Supplies	\$0	\$5,089,509	\$0	\$5,480,986
Total GF/non-GF	\$0	\$7,057,283	\$0	\$7,577,067
Program Total:	\$7,057,283		\$7,577,067	
Program FTE	0.00	7.50	0.00	7.25

Program Revenues				
Other / Miscellaneous	\$0	\$7,242,283	\$0	\$7,577,067
Total Revenue	\$0	\$7,242,283	\$0	\$7,577,067

Explanation of Revenues

\$6,875,067 Internal service reimbursements from departments

\$700,000 Revenues from the State of Oregon for workers compensation claims when certain eligibility requirements are met

\$2,000 Reimbursement revenues from staff who attend first aid/CPR/AED classes taught by Safety and Health instructors, used to offset course costs and certification process.

Countywide Workers Compensation and Safety rate is based on claims experience and an actuarial valuation performed every three years.

Significant Program Changes

Last Year this program was: FY 2025: 72009A FRM Workers' Compensation/Safety & Health

FTE decreased by 0.25 and increased by 0.25 in program offer 72006 FRM Property & Liability Risk Management Program. The change was made to better reflect support for General Liability program.

Department: County Management

Program Contact: Michelle Cross

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 72009

Program Characteristics: New Request

Program Description

This program (72009A and 72009B) 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 and CBA or Personnel Rule additional benefits 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 light duty cost reimbursement program.

This additional FTE offered in 72009B will support evolving internal requirements realized after certain legislative changes (e.g. 2019 SB 507, 2022 HB 4138, and 2024 SB 418) and new rule devolvement have increased workload for rule compliance. The position will be responsible for worker compensation claims intake and employer required processing, administering the Employer-At-Injury Program (EAIP), and monitor/approve/communicate eligibility for medical appointment wage replacement. The position will also ensure the injured worker and business partners are provided with timely and accurate information needed to equitably and fairly address the needs of the injured worker and the business needs of the organization.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Process and receive all available Employer at Injury (EAIP) reimbursements allowed by OAR. Timely and ac	N/A	N/A	N/A	95%
Output	Timely initiate internal claim set up to ensure first payment of time loss wage replacement to injured worker	N/A	N/A	N/A	98%

Performance Measures Descriptions

The performance measures are designed to ensure timely and accurate wage replacement processes and maintain compliance with the Oregon Workers' Compensation Division administrative rules.

Legal / Contractual Obligation

MCC 7.101(B)(5),(10) and 7.102(B)(1-5) established the internal operational rules for Multnomah County's self-insured workers' compensation program. This program enhancement will aid in managing the employer required processes in OAR 436 related to workers' compensation claim administration.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$0	\$161,750
Total GF/non-GF	\$0	\$0	\$0	\$161,750
Program Total:	\$0		\$161,750	
Program FTE	0.00	0.00	0.00	1.00

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

Explanation of Revenues

This is supported by the Risk Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72009A FRM Workers' Compensation/Safety & Health

Added 1.0 FTE HR Analyst to meet the regulatory and internal needs in the Workers' Compensation Program realized by new OR Workers' Compensation Division rules.

Department: County Management

Program Contact: Eric Arellano

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 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	2025	2025	2026	2026
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

\$40,000 Multnomah County's share of State Marine Fuel Tax

Significant Program Changes

Last Year this program was: FY 2025: 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:
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 compliance findings and 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 Federal requirements and assesses the entity's financial health. In the most recent year, Fiscal Compliance performed 65 risk assessments and performed 33 site reviews covering \$14.2 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of total County pass-through dollars actively monitored by Fiscal Compliance	92%	85%	87%	85%
Output	Risk assessments performed on County contracts receiving Federal funds	65	60	50	60

Performance Measures Descriptions

Measure 1: Pass-through dollars include Federal, State, County and other funds. Monitoring activities are limited to human service CBO's and include activities like financial statement analysis, on site reviews, and invoice reviews. Measure 2: Risk assessments are a requirement of the Federal register and must be performed before a contract containing Federal pass-through funds can be executed. RA's review a CBO's financial stability, fraud risk and financial non-compliance. For both Measures, a higher percentage/count indicates greater coverage and decreased financial risk to the County.

Legal / Contractual Obligation

The Office of Management and Budget (OMB) Federal Register requires entities expending Federal funds over \$1,000,000 in a fiscal year to have a single audit of Federal awards. Also, in accordance with the Federal Register, Federal funds that are passed on to other organizations (such as non-profits) must actively monitor their subrecipients and the related contracts funded with Federal 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	2025	2025	2026	2026
Personnel	\$509,928	\$0	\$534,325	\$0
Materials & Supplies	\$3,380	\$0	\$3,380	\$0
Total GF/non-GF	\$513,308	\$0	\$537,705	\$0
Program Total:	\$513,308		\$537,705	
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 2025: 72012A FRM Fiscal Compliance

Department: County Management **Program Contact:** Cora Bell
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 30999
Program Characteristics:

Program Description

Fiscal Compliance performs annual fiscal monitoring for all Community Based Organizations (CBO) that work with the County and that receive Supportive Housing Services funding. Monitoring includes financial statement analysis including cash flow and revenue reliance for all CBO's, and site and desk reviews. Site reviews include internal control, compliance and accuracy testing. Fiscal Compliance provides compliance findings and recommendations to align with best practices.

Fiscal Compliance performs annual risk assessments (which includes a financial statement review) on all contracts receiving SHS funding to assess the entity's financial health and recommend additional contract language to mitigate any risks identified.

Fiscal Compliance also offers both external and internal support around compliance including:

- Internal support: approval of costing allocations, reviewing CBO budgets, and providing guidance for external audits.
- External support: review of internal controls for fiscal recommendations, review of indirect rates and costing allocations, and invoice reviews.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percent of total County pass-through Supportive Housing Services dollars actively monitored by Fiscal Compliance	N/A	80%	80%	80%
Output	Risk assessments performed on County contracts receiving Supportive Housing Services funds	N/A	40	30	30

Performance Measures Descriptions

The Fiscal Compliance unit performs financial monitoring of Supportive Housing Services funded human service providers. Monitoring includes financial statement analysis, fiscal compliance site reviews and invoice review and monitoring of 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

Multnomah County has a contractual obligation per the Supportive Housing Services IGA with Metro stating that we must monitor the activities of Service Providers (CBO's) to ensure compliance of the IGA. This Program Offer meets that obligation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$180,241	\$0	\$186,766
Materials & Supplies	\$0	\$9,759	\$0	\$8,485
Internal Services	\$0	\$7,408	\$0	\$7,807
Total GF/non-GF	\$0	\$197,408	\$0	\$203,058
Program Total:	\$197,408		\$203,058	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program generates \$7,807 in indirect revenues.

This program is supported by Supportive Housing Services revenues, budgeted in Joint Office of Homeless Services Program Offer 30999.

Significant Program Changes

Last Year this program was: FY 2025: 72012B FRM Fiscal Compliance Supportive Housing Services

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

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 Construction Diversity and Equity Fund (CDEF) program aims to increase diversity, fairness, and opportunities in the construction industry and business world.

The CDEF program supports three key initiatives:

- **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.
- **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 two 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.
- **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 five 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of workers served in BOLI Pre-Apprenticeship Programs	0	10	32	30
Outcome	Number of workers able to maintain employment due to receiving direct support and retention services	55	100	125	100
Outcome	Retention rate of workers able to maintain employment due to receiving direct support and retention services	65%	86%	70%	72%
Output	Number of State Certified firms receiving technical assistance, mentoring, and training	15	28	50	50

Performance Measures Descriptions

Retention rate of workers able to maintain employment due to receiving direct support and retention services.- A retention rate of 72% 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- FY24 performance was impacted by procurement of the program and transitioning to a largely new set of service suppliers and it's now performing at a much higher volume.

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	2025	2025	2026	2026
Contractual Services	\$2,230,541	\$0	\$1,900,377	\$0
Total GF/non-GF	\$2,230,541	\$0	\$1,900,377	\$0
Program Total:	\$2,230,541		\$1,900,377	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$179,912	\$0	\$114,260	\$0
Beginning Working Capital	\$2,250,629	\$0	\$1,986,117	\$0
Total Revenue	\$2,430,541	\$0	\$2,100,377	\$0

Explanation of Revenues

\$1,986,117 Beginning Working Capital resulting from the Library Bond Capital Project paying 1% to the CDEF Fund, and other county construction projects
\$104,260 Internal Service Reimbursement (1%) of construction costs
\$10,000 Assessed Liquidated Damages are paid by construction contractors to the County if they do not meet contracted inclusion goals for women, minorities and apprentices

Significant Program Changes

Last Year this program was: FY 2025: 72044A FRM Construction Diversity and Equity

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

The Regional Construction Workforce Diversity Funder Collaborative is a group of public sector organizations who want to improve the racial and gender diversity of the regional construction trades workforce. The group includes the City of Portland, Multnomah County, Washington County, Clackamas County, Metro, TriMet, Prosper Portland, State Bureau of Labor and Industries, and Portland Community College. Each member of the group agrees to contribute a certain amount of money each year for a set number of years and helps plan, develop, and review the progress of the projects. The group started as part of The Construction Career Pathways Project (C2P2) Public Owner Workgroup.

The Funder Collaborative is made up of C2P2 signatories who have agreed to invest money together to increase diversity and the number of people in the construction workforce. The Funder Collaborative is a place where members can share ideas and learn from each other to help with regional efforts. They work together and invest in projects to make this happen.

The Funder Collaborative has formal voting procedures, as agreed upon by its members and outlined in the bylaws. Each funder has one vote, unless otherwise specified. Collectively, the members develop an annual work plan that explicitly includes the desired outcomes of the investments. The Funder Collaborative uses their annual work plan to guide decisions and update it each year based on the performance outcomes and regional labor needs.

This program offer is scaled to 72044A Construction Diversity and Equity Fund (CDEF) which also provides dedicated funding for workforce diversity development activities. While the CDEF funding can be volatile on an annual basis, we have a significant amount of funding currently from the Library Bond project which is being used to fund this program offer.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of workers served in BOLI Pre-Apprenticeship Programs	N/A	32	32	30
Outcome	Number retained in apprentice program at 6 months due to receiving direct support and retention services	N/A	16	20	15
Output	Number beginning a Registered Apprenticeship Program or comparable construction career	N/A	27	18	27

Performance Measures Descriptions

The procurement process that the County's partner undertook to award the funds to local pre-apprenticeship programs took longer than expected. The award of funds to pre-apprenticeship programs by the County's partner on our behalf was finalized in July 2024 so no direct pre-apprenticeship expenses were incurred for FY24. Consequently, we expect an increased number of pre-apprentices supported in FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
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 2025: 72044B Regional Construction Workforce Diversity Funder Collaborative

This funding is for year four of the 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:

Program Description

Workday is part of the County's enterprise resource planning (ERP) system. It serves as the County's financial system of record. 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; provides operational and learning support to finance staff to help the County use the ERP system to its fullest potential; and directly advocates with Workday for software 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:

- Analyzes, designs, builds, tests, and configures all changes made to Workday finance functionality, including features from mandatory, twice-yearly updates and weekly release notes.
- Creates new custom reports and maintains existing custom reports.
- Maintains the County's foundational finance data model for recording and reporting on financial transactions and data.
- Maintains Workday business processes and security approach to establish internal controls over finance transaction processing. These internal controls protect the County from fraud and errors and ensure compliance with accounting rules and regulations.
- Meets 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.
- Provides 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of customer tickets processed	1,412	1,300	1,254	1,300
Outcome	Percentage of features in mandatory Workday updates analyzed, tested, configured as appropriate	> 95%	> 95%	> 95%	> 95%
Outcome	Percentage of finance staff user survey respondents satisfied with support	82%	> 90%	93%	> 90%
Output	Student hours of learning support provided	1,051	1,000	1,000	1,000

Performance Measures Descriptions

Number of customer tickets measures operational customer service needs such as security role assignments, cost object creation, and break/fix incidents. Feature analysis and configuration is essential for maintaining the integrity and reliability of Workday as our financial system of record.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,195,647	\$0	\$1,279,370	\$0
Contractual Services	\$15,000	\$0	\$15,000	\$0
Materials & Supplies	\$54,329	\$0	\$54,329	\$0
Internal Services	\$63,157	\$0	\$64,747	\$0
Total GF/non-GF	\$1,328,133	\$0	\$1,413,446	\$0
Program Total:	\$1,328,133		\$1,413,446	
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 the General Fund.

Significant Program Changes

Last Year this program was: FY 2025: 72046 FRM Workday Support - Finance

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of volunteers certified by the County	8	20	10	14
Outcome	Number of County construction projects visited / unique site visits at those projects by certified volunteers	13 / 16	25 /NA	25 / 30	25 /30
Output	Number of workers on County projects who got paid what they should for their work	2,445	1,700	2,500	2,600
Quality	Number/Rate of certified payrolls returned for corrections.	695/7.4%	N/A	570/6%	550/5.5%

Performance Measures Descriptions

Number of County construction projects visited by certified volunteers has been modified so that we can track the number of projects visited as well as unique site visits as some projects get more than one visit. The number/rate of certified payrolls returned for corrections is a new measure this year and reflects the activity the program does to ensure individuals are paid correctly.

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	2025	2025	2026	2026
Personnel	\$153,041	\$0	\$163,465	\$0
Materials & Supplies	\$51,242	\$0	\$53,242	\$0
Total GF/non-GF	\$204,283	\$0	\$216,707	\$0
Program Total:	\$204,283		\$216,707	
Program FTE	1.00	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 2025: 72047 FRM Labor Compliance

Department: County Management

Program Contact: Brian Smith

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 10018

Program Characteristics:
Program Description

In September 2018 the Multnomah County Board of Commissioners committed to establishing a Clean Air Construction Procurement Standard. The City of 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 procurement policies were first approved 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, and on-road dump and cement trucks, on construction contracts valued at \$500,000 or more. It included 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 firms 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. The City of Hillsboro is considering joining.

The difficulty of identifying compliant equipment in the field necessitates 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. This includes an online platform for tracking and registering equipment and now includes grants to COBID firms to provide financial support for upgrading polluting equipment so that it complies with the program.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Track the number of contractors with registered equipment	145	200	200	230
Outcome	Reduction in particulate matter (PM) from construction projects	10%	10%	10%	30%
Output	Number of pieces of equipment registered	901	250	1,000	1,200

Performance Measures Descriptions

The County shares administrative infrastructure with other program participants, this includes an online registration portal called "The Yard" where contractors working for the County must register their equipment. This tool tracks the number of contractors who have accounts in the system, and pieces of diesel equipment registered in the system in addition to compliance status. PM emission rates are estimated, with current efforts to refine reporting.

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	2025	2025	2026	2026
Contractual Services	\$57,000	\$0	\$59,000	\$0
Total GF/non-GF	\$57,000	\$0	\$59,000	\$0
Program Total:	\$57,000		\$59,000	
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 2025: 72048 FRM Clean Air Construction Standards

Department: County Management **Program Contact:** Eric Arellano
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs: 25200-25207, 40099B, 78335, 10000A, 10007B
Program Characteristics:

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.

This program includes one regular position (Project Manager) and a contracted tax consultant to develop and maintain tax code, tax administrative procedures, set internal withhold procedures, tax handbook, all educational materials, tax calculators, taxpayers and tax administer outreach/support, maintain tax public page, development of tax forms, perform tax accounting, tax reporting, quality control, support on tax disputes, and other tax administrative functions (including the management of the intergovernmental agreement with the City of Portland).

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Maintain a tax compliance rate of 90% or above*	86%	92%	94%	94%
Output	Maintain tax administration public page making available tax education/guidance materials**	1	1	1	1
Output	Tax Code Chapter 11 - 11.500-560 is current**	1	1	1	1

Performance Measures Descriptions

*Compliance rate with applicable code requirements (estimates)

**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 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	2025	2025	2026	2026
Personnel	\$0	\$186,049	\$0	\$193,484
Contractual Services	\$0	\$15,000	\$0	\$15,000
Materials & Supplies	\$0	\$5,000	\$0	\$5,016
Internal Services	\$0	\$22,015	\$0	\$21,736
Total GF/non-GF	\$0	\$228,064	\$0	\$235,236
Program Total:	\$228,064		\$235,236	
Program FTE	0.00	1.00	0.00	1.00

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

Explanation of Revenues

This program generates \$8,088 in indirect revenues.

This program is supported by tax receipts from Preschool For All Program (Fund 1522). Tax revenues are budgeted in program offer 25200-26.

Significant Program Changes

Last Year this program was: FY 2025: 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, 10000A, 10007B
Program Characteristics:

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 \$6.8m in FY 2026 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Provide 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 communication (e.g. 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	2025	2025	2026	2026
Contractual Services	\$0	\$6,621,840	\$0	\$6,800,630
Total GF/non-GF	\$0	\$6,621,840	\$0	\$6,800,630
Program Total:	\$6,621,840		\$6,800,630	
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 tax receipts from Preschool For All Program (Fund 1522). Tax revenues are budgeted in program offer 25200-26.

Significant Program Changes

Last Year this program was: FY 2025: 72052B FRM Preschool for All Tax Administration - City of Portland

Department: County Management

Program Contact: Steven Johnson

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 and to prepare for this larger scope, the program completed several pilot projects. In FY 2025, the two positions were hired and have developed a multi-year implementation plan focused on improving contract management and administration. The team is in the process of implementing the plan by having developed an agency-wide Contract Administration policy, manual, training curriculum, communication and resource assessment which is in the process of being finalized and implemented throughout the agency.

The team is also in the process of building the Contracts Administration Unit that will provide a standardized process for reporting the status of agency contracts and maintenance and delivery of an agency-wide training program.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Develop and maintain agency-wide Contract Administration policy, manual, and training curriculum	0	1	1	1
Output	Develop and execute a Plan for the agency-wide Contract Administration policy, manual, and training.	0	1	1	0
Outcome	Percent of Contract Administrators with a shared understanding of roles and responsibilities.	N/A	100%	70%	100%

Performance Measures Descriptions

The Performance Measure is to develop and implement a County-wide Contract Administration policy, manual, training curriculum, and reporting capabilities appropriate to the County's range of contracts incorporating best business practices from organizations such as the National Contract Management Association, NIGP: The Institute for Public Procurement, and the Procurement Excellence Network.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$448,172	\$0	\$470,059	\$0
Contractual Services	\$55,000	\$0	\$0	\$0
Materials & Supplies	\$15,000	\$0	\$15,480	\$0
Total GF/non-GF	\$518,172	\$0	\$485,539	\$0
Program Total:	\$518,172		\$485,539	
Program FTE	2.00	0.00	2.00	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 2025: 72059 FRM Purchasing - Contracting Redesign/Process Improvement

Reduction of all Contractual Services, totaling \$55,000.

Central Human Resources

The Central Human Resources Division (CHR) is dedicated to fostering a workplace where every individual can thrive and the organization as a whole excels. We are committed to supporting the people who serve our community through development of equitable, effective and healthy organizational culture. We provide strategic leadership, develop and recommend policies, and partner with departmental Human Resources (HR) units across the County to guide consistent, efficient, and solutions-oriented HR processes and practices necessary to achieve results and overall organizational effectiveness. CHR plays an important role in implementing the Workforce Equity Strategic Plan (WESP) with lead responsibility on a significant number of initiatives and benchmarks.

Central HR leads and manages:

- Collective bargaining and labor contract negotiations
- 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, leaves and wellness programs
- Oversight of HR systems, workforce data, management of the human capital management and payroll modules of Workday, the County's Enterprise Resource Planning System

\$180.2 million

Central Human Resources

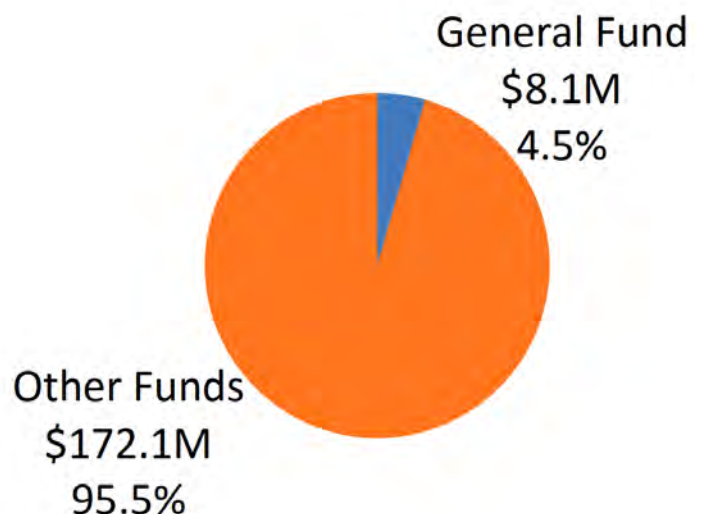
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



48.50 FTE

(full time equivalent)



Division Outcomes

Focusing on practices, processes, and structures needed to strengthen HR across the County, key outcomes and priorities include:

- Labor contract negotiations: Negotiations for six Union contracts, resulting in collective bargaining agreements that support employee well-being and equity, while also balancing the organization's long term strategic goals and operational effectiveness.
- College to County: support the College to County program, which introduces students from historically underrepresented communities, particularly students of color, to career pathways at the County. Multiple interns from this program have transitioned into positions within DCM and other County departments.
- Support workforce development and wellbeing: Provide learning, leadership development programs, and services that foster a skilled, engaged, and thriving workforce.
- Employee wellness: Development and implementation of a comprehensive Workforce Trauma Support Program responsible for providing strategic expertise on trauma preparedness, policy consultation, culturally competent interventions, and targeted training ensuring holistic support for employees and equipping managers and HR with tools and best practices on effective crisis navigation.

Significant Division Changes

Significant changes include:

Program offer 72016 Central HR Administration: The Central HR Administration unit is undergoing a restructuring that will result in an increase of 1.50 FTE.

Program offer 72017 Central HR Services: In FY26, the Central HR Services program took significant cuts due to budget constraints. Two high level managers were cut from the budget, which will result in a significant reorganization of the team. In addition, two positions were downgraded from HR Manager 1 to HR Analyst Senior. We will endeavor to continue all services; however, the response time and depth of services will be impacted by these significant cuts. New initiatives, such as Learning Journeys (the County's new mandatory training program) may have to undergo revisions and adjustments, but the services will largely continue. 3.50 FTE are cut from this program.

Program offer 72018 Central HR Labor Relations: To ensure continued support for CHR services, CHR Labor Relations will transfer 0.50 FTE of the Labor Relations Analyst to program offer 72019 Central Unemployment.

Program offer 72022 Workday Support: The Workday team will realign work responsibilities to ensure continued service delivery of the County's ERP system. As part of this realignment, a position has been reclassified to a lower job profile, HR Manager 1. This position's responsibilities will include project management for Workday implementations, system optimizations, and technical upgrades. Additionally, there will be a reduction of an HR Analyst Senior (1.00 FTE). This reduction will necessitate the redistribution of responsibilities to ensure service continuity.

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	Office of the Chief Human Resources Officer		1,348,520	0	1,348,520	3.63
72017	Central HR Services		2,273,693	0	2,273,693	9.50
72018	Central HR Labor Relations		1,310,396	70,962	1,381,358	5.10
72019	Central HR Unemployment		0	1,101,578	1,101,578	0.65
72020	Central HR Employee Benefits & Wellness		0	170,588,331	170,588,331	16.62
72022	Workday Support - Central Human Resources		2,321,283	0	2,321,283	9.00
72050	Central HR Classification & Compensation		827,495	0	827,495	4.00
72051	College to County Interns		<u>0</u>	<u>332,988</u>	<u>332,988</u>	<u>0.00</u>
	Total Central Human Resources		\$8,081,387	\$172,093,859	\$180,175,246	48.50

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Department: County Management

Program Contact: Travis Brown

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Office of the CHRO is made up 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 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. The Complaints Investigation Unit (CIU) is a Nond department, but the CIU Manager reports to the CHRO. There is a dotted line reporting 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 coordinates the Countywide Employee Recognition programs including Years of Service, and Employee Awards; 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of countywide job applications received	25,011	20,000	29,410	22,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	87%	84%	87%	87%
Output	Number of employees celebrated for reaching milestone years-of-service anniversaries	714	634	605	761
Outcome	Percentage of employees reaching milestone anniversaries who identify as employees of color.	37%	38%	38%	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: 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	2025	2025	2026	2026
Personnel	\$475,009	\$0	\$855,816	\$0
Contractual Services	\$18,488	\$0	\$18,488	\$0
Materials & Supplies	\$57,780	\$0	\$63,605	\$0
Internal Services	\$402,297	\$0	\$410,611	\$0
Total GF/non-GF	\$953,574	\$0	\$1,348,520	\$0
Program Total:	\$953,574		\$1,348,520	
Program FTE	2.13	0.00	3.63	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 2025: 72016 Central HR Administration

0.50 FTE reduction of 1.00 Office Assistant Sr.

To ensure continued service delivery, responsibilities including unemployment claims processing, countywide list management and general office support will be transitioned to remaining CHR teams.

Due to Board Amendment 10, 2.00 FTE were moved into this program offer.

Department: County Management

Program Contact: Chris Lenn

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Central HR Services delivers key human resources and workforce development services and programs that help advance confident employees, supported teams, and an organizational culture of learning and accountability. These workforce development resources help maintain the County as an employer of choice in the region and support a welcoming, inclusive, and thriving work culture.

Key Programs and Services:

- **New Employee Welcome:** Countywide orientation program offered every other month for new employees to help welcome, build connections, and inform of the County's resources and benefits for new hires.
- **Countywide Learning:** This program offers required and elective learning opportunities, guided by the County's mission and values, for employees and managers to help promote professional development and career advancement.
- **New Manager Orientation:** All newly hired and promoted managers receive a thorough orientation to managing in a complex union environment and equity-driven organization.
- **College to County Mentorship Program (Program Offer 72051):** 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.
- **Workforce and Career Development:** Recruitment strategies, screening and selection best practices, new employee experience, and workforce pathways that promote the County's mission to build and retain a diverse and talented workforce.
- **Annual Performance Planning and Review:** Coordinate and improve the County's performance management process
- **Core Competencies:** Multnomah County has defined and adopted 10 Core Competencies that reinforce our organizational values that guide our everyday interactions and actions at Multnomah County, including recruiting, planning employee development and training.
- **Conflict Resolution and Team Facilitation:** Provides direct support and customized programming to County departments and teams to help address workplace issues and promote effective teamwork.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Participation in learning courses, orientations, community of practice presentations, or service requests	2,619	2,500	4,600	2,600
Outcome	Percent of Performance Reviews completed in the Year End phase	98%	90%	90%	90%
Output	Number of College to County Mentees placements	97	60	81	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	2025	2025	2026	2026
Personnel	\$2,802,211	\$0	\$1,993,801	\$0
Contractual Services	\$104,203	\$0	\$104,203	\$0
Materials & Supplies	\$59,365	\$0	\$58,409	\$0
Internal Services	\$68,499	\$0	\$117,280	\$0
Total GF/non-GF	\$3,034,278	\$0	\$2,273,693	\$0
Program Total:	\$3,034,278		\$2,273,693	
Program FTE	13.00	0.00	9.50	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. In addition the program generates:

\$25,000 Charges to other County departments for training events that require administration of certain tools or tests or provide professional certifications outside the normal scope of countywide training.

Significant Program Changes

Last Year this program was: FY 2025: 72017 Central HR Services

3.50 FTE have been cut from this program which will result in a significant reorganization of the team. In addition, two positions were downgraded from HR Manager 1 to HR Analyst Senior. We will endeavor to continue all services; however, the response time and depth of services will be impacted by these significant reductions. New initiatives, such as Learning Journeys (the County's new mandatory training program) may have to undergo revisions and adjustments, but the services will largely continue.

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The County is committed to cultivating strong and collaborative relationships with our valued labor partners. Central to this commitment is the diligent negotiation and interpretation of our thirteen collective bargaining agreements (CBAs), which cover over 85% of the County workforce. This commitment is further emphasized through open communication and transparency, actively engaging with labor partners through established forums such as Employee Relations Committees and the Employee Benefits Advisory Team. These forums foster collaborative decision-making and ensure that the voices of all stakeholders are heard.

Additionally, recognizing the importance of Diversity, Equity, and Inclusion (DEI), the County has proactively integrated DEI considerations into all facets of labor relations, including CBA negotiations, interpretation, and administration. We are particularly mindful of the impact of these agreements on historically disadvantaged employee groups.

In Fiscal Year 2026, six CBAs will be open for renegotiation, providing an opportunity to further enhance these vital partnerships. They are AFSCME General Unit, ONA, Pharmacists, Physicians, MCCDA, MCPAA.

Additional key functions of Labor Relations include:

- 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 communicate, train and coach supervisors, managers and department human resources units on these requirements.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of labor disputes	188	150	168	170
Outcome	Percentage of labor disputes settled collaboratively	92%	95%	95%	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. The County is now looking to include additional considerations by applying an equity lens when interpreting labor disputes, to ensure the County's position adheres to legal and contractual obligations but also promotes fairness.

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	2025	2025	2026	2026
Personnel	\$1,253,473	\$67,180	\$1,253,968	\$70,719
Contractual Services	\$20,750	\$0	\$20,750	\$0
Materials & Supplies	\$19,394	\$120	\$18,314	\$120
Internal Services	\$18,389	\$118	\$17,364	\$123
Total GF/non-GF	\$1,312,006	\$67,418	\$1,310,396	\$70,962
Program Total:	\$1,379,424		\$1,381,358	
Program FTE	5.35	0.25	4.85	0.25

Program Revenues				
Other / Miscellaneous	\$0	\$67,418	\$0	\$70,962
Total Revenue	\$0	\$67,418	\$0	\$70,962

Explanation of Revenues

This program is supported by the General Fund and the Risk Fund

Significant Program Changes

Last Year this program was: FY 2025: 72018A Central HR Labor Relations

0.50 FTE of the Labor Relations Analyst will be transferred to Program Offer 72019. This position will take on responsibility for Countywide Unemployment Claims processing.

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of employee claims for unemployment	252	400	300	400
Outcome	Percentage of unemployment claim appeals found in the County's favor	71%	50%	50%	50%
Output	Number of unemployment appeals	7	15	10	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, statutes 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	2025	2025	2026	2026
Personnel	\$0	\$113,862	\$0	\$130,297
Contractual Services	\$0	\$150	\$0	\$150
Materials & Supplies	\$0	\$970,993	\$0	\$970,993
Internal Services	\$0	\$27	\$0	\$138
Total GF/non-GF	\$0	\$1,085,032	\$0	\$1,101,578
Program Total:	\$1,085,032		\$1,101,578	
Program FTE	0.00	0.65	0.00	0.65

Program Revenues				
Other / Miscellaneous	\$0	\$1,085,032	\$0	\$1,090,363
Total Revenue	\$0	\$1,085,032	\$0	\$1,090,363

Explanation of Revenues

This program is supported by the Risk Management Fund. Unemployment claims are funded by assessing a rate based on 0.25% of monthly payroll for each department.

Significant Program Changes

Last Year this program was: FY 2025: 72019 Central HR Unemployment

0.50 FTE HR Analyst 1 transferred from program 72018. Decreased 0.50 FTE Office Assistant Senior.

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Internal administration of County employee health and wellness programs provides best industry standard service for active employees and retirees. The employee benefits team monitors all vendors' performance and contractual obligations and ensures vendors are meeting all contract performance guarantee standards. Administering benefit enrollments, payments and process of all benefit vendors produces high-quality customer service while adhering to Oregon statutes. The employee benefits team processes employee FMLA/OFLA protected leave requests to include the coordination between County accruals and Paid Leave Oregon (PLO). This internal benefits team is the front line employee advocate for escalated issues with vendors, providers, and other health care professionals.

In compliance with Multnomah County 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 options offered by the County include but are not limited to:

- Fully insured (Kaiser) and self-funded (Moda) medical, dental, vision and RX plans
- County paid life insurance for employee
- Supplemental life insurance for employee spouse/domestic partner
- Disability insurance
- TriMet Hop Fastpass

The Employee Wellness program improves workforce well-being by responding to emerging wellness concerns expressed through employee feedback and Countywide data. Program offerings include: workforce trauma support, vaccine clinics, Employee Assistance Program (EAP), Employee Wellbeing Community of Practice, Class Pass fitness and wellness memberships, onsite workout options, countywide and department wellness trainings, and other mindfulness and wellbeing offerings throughout the year.

The Workforce Trauma Support 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.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Medical plan annual member count	12,832	13,500	12,968	12,319
Output	Participation in county wellness programs	17,727	18,500	16,500	16,500
Output	Number of trauma informed-related service requests	N/A	30	50	50
Efficiency	County's annual benefits cost change per employee	4.2%	7%	12.8%	7.4%

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. Output: This totals the participation across all Employee Wellness offerings in which some report unique participants and others report number of engagements by participants (not unique). Output: This totals the number of trauma informed-related service requests. 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	2025	2025	2026	2026
Personnel	\$0	\$4,679,122	\$0	\$4,780,686
Contractual Services	\$0	\$2,013,956	\$0	\$1,946,802
Materials & Supplies	\$0	\$162,471,779	\$0	\$163,451,086
Internal Services	\$0	\$367,716	\$0	\$409,757
Total GF/non-GF	\$0	\$169,532,573	\$0	\$170,588,331
Program Total:	\$169,532,573		\$170,588,331	
Program FTE	0.00	16.62	0.00	16.62

Program Revenues				
Other / Miscellaneous	\$0	\$166,507,572	\$0	\$167,244,176
Service Charges	\$0	\$25,000	\$0	\$17,120
Total Revenue	\$0	\$166,532,572	\$0	\$167,261,296

Explanation of Revenues

Sources of revenue (Departmental Internal Service Reimbursements and Other) are:

- Health plan coverage \$135,893,011 (Active); \$8,543,670 (Retiree)
- Short- and Long-Term Disability and Life Insurance \$1,606,507
- Benefit administration charge \$4,958,940; \$1,500,000 (bus pass)
- Employee payroll deductions (both pre- and post- tax) for benefit plan participation \$7,431,200
- Premium payments from retirees and COBRA participants \$5,500,848
- Operational refunds, forfeitures, rebates, performance guarantee penalties from vendors \$1,800,000
- Zone permits from employee payroll \$17,120, Wellness Credit \$10,000

Significant Program Changes

Last Year this program was: FY 2025: 72020A Central HR Employee Benefits & Wellness

Includes FY 2025 program offers 72020B and 72020C.

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

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 Human Capital Management (HCM) and payroll the team supports Workday functions including maintenance of the supervisory organization, jobs profile architecture, payroll processing, compensation, staffing/job changes, talent and performance management, recruitment, hiring and onboarding, employee data management, Employee Self Service (ESS), Manager Self Service (MSS), time tracking, absence and leave, benefits and learning/training. The Workday Team performs the following functions:

- System configuration related to new functionality or changes to existing systems.
- Manage HCM and payroll systems, and business processes and procedures to ensure consistent employee and manager experiences.
- 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.
- Collaborate with the Central HR Organizational Learning team to provide ongoing learning support to all county HCM users and enhance system adoption.
- Write reports and maintain existing reports to meet HR business and operational needs.
- Manage business relationship with Workday.
- Work collaboratively with the Information Technology and Workday Support-Finance teams 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of resolved department HR and user issues as identified in ServiceNow.	3,900	3,300	3,800	3,900
Outcome	Percentage of Workday new release functionality implemented in support of improved HR operations.	89%	95%	90%	90%
Efficiency	Business processes initiated through employee and manager self service.	283,724	250,000	280,000	285,000
Output	Number of learning support sessions provided to Human Resources support teams.	20	46	20	20

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	2025	2025	2026	2026
Personnel	\$2,229,118	\$0	\$2,167,518	\$0
Materials & Supplies	\$49,783	\$0	\$47,143	\$0
Internal Services	\$131,560	\$0	\$106,622	\$0
Total GF/non-GF	\$2,410,461	\$0	\$2,321,283	\$0
Program Total:	\$2,410,461		\$2,321,283	
Program FTE	10.00	0.00	9.00	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 2025: 72022 Workday Support - Central Human Resources

The Workday Team will realign work responsibilities to ensure continued service delivery of the County's ERP system. As part of this realignment, position 746804 has been reclassified to an HR Manager 1, a lower salary grade level with responsibilities that will include project management for Workday implementations, system optimizations, and technical upgrades. Additionally, there will be a reduction of a HR Analyst Senior. This reduction will necessitate the redistribution of responsibilities to ensure service continuity.

Department: County Management

Program Contact: Travis Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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.

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.

This program is responsible for:

- Performing classification and compensation studies
- Determining appropriate job profile placements for all regular and limited duration positions
- Performing market research for compensation studies for represented and non-represented jobs
- Assisting departments with compliance to Oregon's Equal Pay Act

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions reviewed as a result of class/comp studies.	1,721	1,447	1,234	900
Outcome	Percent of total positions reclassified, revised, updated.	39%	34.40%	30%	24%
Output	Number of positions reviewed as a result of individual requests.	505	525	540	500

Performance Measures Descriptions

Output/Outcome measures align 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	2025	2025	2026	2026
Personnel	\$737,815	\$0	\$802,947	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$15,060	\$0	\$16,020	\$0
Internal Services	\$1,370	\$0	\$3,528	\$0
Total GF/non-GF	\$759,245	\$0	\$827,495	\$0
Program Total:	\$759,245		\$827,495	
Program FTE	4.00	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 2025: 72050 Central HR Classification & Compensation

Department: County Management

Program Contact: Chris Lenn

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

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 more than 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Positions Funded	25	25	25	30
Outcome	Participants report the program improved their personal and professional growth	100%	90%	90%	90%
Outcome	Participants report increased understanding of how to obtain employment at Multnomah County	100%	90%	90%	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	2025	2025	2026	2026
Personnel	\$0	\$317,722	\$0	\$318,038
Contractual Services	\$0	\$0	\$0	\$500
Materials & Supplies	\$0	\$3,165	\$0	\$13,167
Internal Services	\$0	\$2,263	\$0	\$1,283
Total GF/non-GF	\$0	\$323,150	\$0	\$332,988
Program Total:	\$323,150		\$332,988	
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 2025: 72051 College to County Interns

Division of Assessment, Recording and Taxation (DART)

The Division of Assessment, Recording & Taxation (DART) is responsible for administering property tax assessment, property tax collection and certain County Clerk programs. Each is determined by law to both fund and support Multnomah County's 64 jurisdictions and its residents. The program areas are organized by the following:

Assessment:

- Identify, value and/or exempt over 300,000 property tax accounts;
- Issue property tax statements;
- Defend appeals of property accounts (values and tax status);
- Collect district budgets to generate property tax statements; and
- Generate over \$2.4 Billion in property tax revenue

Tax Collection:

- Mail over 300,000 tax bills;
- Receive and process over \$2.4 Billion in property tax payments;
- Account for tax payments; and
- Distribute tax collections to 64 districts

Clerk:

- Issue Marriage and Domestic Partnership Licenses;
- Record property record documents (e.g. deeds, loans, & subdivisions); and
- Operate the Property Value Appeals Board (PVAB).

\$26.6 million
Assessment, Recording and Taxation (DART)

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



129.50 FTE

(full time equivalent)

General Fund
\$26.6M
100.0%

Division Outcomes

These programs are directed by Oregon law and require strict adherence and accuracy. Therefore, the goals are the following:

- Provide timely and accurate property tax assessment, collection and distribution services.
- Provide and support accuracy of the statutorily mandated functions for recording, marriage and property valuation appeals board.

Significant Division Changes

Program Offer 72058 DART Passports will no longer accept passport applications on behalf of the US State Department. This program reduction will save the county \$819,058 of operating expenses, and reduce associated revenue of \$314,500. This cut is necessary to account for budget shortfalls countywide. This reduction accounts for 7.00 FTE. An additional Manager 2 position will also be eliminated to save \$235,645.

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	DART Director / Assessor's Office		893,822	0	893,822	2.40
72024	DART Property Tax & Ownership		2,350,175	0	2,350,175	13.44
72025	DART County Clerk Functions		1,606,544	0	1,606,544	9.61
72027	DART Tax Revenue Management		2,676,165	0	2,676,165	13.45
72028	DART GIS/Cartography		858,777	0	858,777	4.50
72029	DART Assessment Performance Analysis		713,358	0	713,358	3.25
72030	DART Property Assessment Special Programs		1,338,165	0	1,338,165	8.00
72031	DART Personal Property Assessment		1,163,711	0	1,163,711	6.25
72033	DART Commercial & Industrial Property Appraisal		4,681,726	0	4,681,726	23.50
72034	DART Residential Property Appraisal		6,672,220	0	6,672,220	36.50
72037	Application Support		2,057,314	0	2,057,314	7.00
72038	DART Tax Title		550,458	0	550,458	1.60
72066	DCM Tax Title Reserve Fund	X	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	
Total DART			\$26,562,435	\$0	\$26,562,435	129.50

Department: County Management

Program Contact: Jeffrey Brown

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Administration program plans, directs, and coordinates DART's daily operations. This includes leading the following operational activities:

- Strategic planning
- Policy development and implementation
- Financial planning and budget development
- Employee development, succession planning, and performance management
- Technology and information systems
- Quality control
- Administrative support

Oregon's Constitution, Revised Statutes, and the Department of Revenue requires that all property be accurately valued and correctly taxed. This program ensures DART's statutory compliance requirements are met through the following activities:

- Providing taxation and valuation support
- Ensuring the timely collection of property taxes
- Maintaining accurate property ownership records
- Developing property descriptions
- Leading the data collection, development, and submission of accurate compliance reports

At all times, this program provides quality customer service to internal and external stakeholders.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total Number of Property Tax Accounts Administered	310,000	311,000	311,000	311,000
Outcome	Percent Acceptable Compliance Reports Required by Oregon Department of Revenue	100	100	100	100

Performance Measures Descriptions

The percent of required compliance reports received and accepted by the Dept. of Revenue (CAFFA Grant Document, Appraisal Plan, Sales Ratio Study) implies adequacy of DART operations and uniform taxation. Performance measures have been revised for FY 2026 to better reflect performance for legally mandated work of the County Assessor's Office.

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	2025	2025	2026	2026
Personnel	\$613,447	\$0	\$665,928	\$0
Contractual Services	\$16,800	\$0	\$16,800	\$0
Materials & Supplies	\$58,872	\$0	\$58,572	\$0
Internal Services	\$156,138	\$0	\$152,522	\$0
Total GF/non-GF	\$845,257	\$0	\$893,822	\$0
Program Total:	\$845,257		\$893,822	
Program FTE	2.40	0.00	2.40	0.00

Program Revenues				
Fees, Permits & Charges	\$40,000	\$0	\$40,000	\$0
Intergovernmental	\$57,354	\$0	\$58,217	\$0
Total Revenue	\$97,354	\$0	\$98,217	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$58,217 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant
\$40,000 General Fund Revenue from a portion of the document recording fee (5% of the \$10 per document fee) is for maintenance of county property tax systems. 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.

Significant Program Changes

Last Year this program was: FY 2025: 72023 Div of Assessment, Recording & Taxation Administration

Department: County Management

Program Contact: Jeffrey Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

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.
- The Photo ID program serves internal staff and generates over 4,000 new and replacement badges each year.
- 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), and works with title companies regarding ownership changes.

The Property Tax and Ownership Program oversees the administration of the Property Value Appeals Board (PVAB), 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.

All functions are guided by Oregon tax law.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of counter transactions	6,778	6,800	6,800	6,800
Output	Number of PVAB appeals processed	625	650	880	925
Output	Number of ownership changes processed	19,680	20,000	20,000	20,000

Performance Measures Descriptions

(1)The number of counter transactions is direct customer interactions for tax payments or questions about property taxes. (2)The number of Property Value Appeals Board (PVAB) appeals have increased for FY25 with over 50% for commercial property. Estimates show an increase for FY26 due to the economic situation in Portland, especially within the downtown core area. (3)Ownership changes processed is directly correlated with the number of recordings. The number has remained steady for the past few years due to the economic situation in Portland.

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	2025	2025	2026	2026
Personnel	\$1,468,981	\$0	\$1,733,102	\$0
Contractual Services	\$3,300	\$0	\$3,300	\$0
Materials & Supplies	\$22,857	\$0	\$23,857	\$0
Internal Services	\$436,366	\$0	\$589,916	\$0
Total GF/non-GF	\$1,931,504	\$0	\$2,350,175	\$0
Program Total:	\$1,931,504		\$2,350,175	
Program FTE	11.08	0.00	13.44	0.00

Program Revenues				
Intergovernmental	\$264,216	\$0	\$297,362	\$0
Total Revenue	\$264,216	\$0	\$297,362	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition, the program generates funding through the CAFFA grant.

Significant Program Changes

Last Year this program was: FY 2025: 72024 DART Property Tax & Ownership

2.36 FTE increase as part of a reassignment of DART positions, including 1.16 FTE from the Passport (72058) program. It also budgets the employee photo ID function that was previously in the Passport program.

Department: County Management

Program Contact: Jeffrey Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The County Clerk Functions Program ensures recorded documents generated from its services are indefinitely maintained and archived. Staff administer the following services:

- 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;
- Processing 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;
- Maintaining a Digital Research Room for the public to access records through a database;
- Collaborating: the team also continually collaborates with other teams, educates the public on services, and collaborates with government agencies to record plats.

All functions are guided by Oregon statute.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of marriage licenses issued	5,743	6,200	7,000	6,500
Output	Total number of domestic partnerships issued	161	200	475	450
Output	Number of documents recorded	78,929	84,000	80,000	80,000
Output	Number of Parcel Management work tickets processed	595	650	525	525

Performance Measures Descriptions

Document recording numbers fluctuate as a byproduct of the overall economy and interest rates.

The number of Parcel Management work tickets is trending down with higher interest rates.

The number of domestic partnerships has steadily increased since January 2024 when the law changed allowing any gender to apply. Previously, the law only allowed same gender couples to apply for a domestic partnership.

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	2025	2025	2026	2026
Personnel	\$1,351,161	\$0	\$1,219,351	\$0
Contractual Services	\$62,948	\$0	\$62,948	\$0
Materials & Supplies	\$108,025	\$0	\$111,830	\$0
Internal Services	\$199,144	\$0	\$212,415	\$0
Total GF/non-GF	\$1,721,278	\$0	\$1,606,544	\$0
Program Total:	\$1,721,278		\$1,606,544	
Program FTE	11.16	0.00	9.61	0.00

Program Revenues				
Fees, Permits & Charges	\$3,070,700	\$0	\$3,820,700	\$0
Intergovernmental	\$17,819	\$0	\$18,264	\$0
Other / Miscellaneous	\$97,000	\$0	\$97,000	\$0
Beginning Working Capital	\$102,400	\$0	\$110,000	\$0
Total Revenue	\$3,287,919	\$0	\$4,045,964	\$0

Explanation of Revenues

\$3,500,000 Document Recording fees
\$226,200 Estimated fees for marriage licenses (\$160,000), domestic partner registrations (\$5,000), marriage record copies and waivers of a 3-day waiting period for a marriage license (\$60,000), amendments to marriage and DP records (\$1,200)
\$97,000 Certified/Uncertified copy fees of recorded documents
\$18,264 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant
\$110,000 County Clerk Restricted Fund Carryover Revenue
\$75,000 Recording Clerk Fee
\$19,500 Fees for filing Board of Property Tax Appeals

Significant Program Changes

Last Year this program was: FY 2025: 72025 DART County Clerk Functions

1.55 FTE reduction due to reassignment of DART positions

Department: County Management

Program Contact: Jeffrey Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Tax Revenue Management Program works primarily with Multnomah County property owners, 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Property Tax Statements Issued/Mailed	348,211	346,000	355,500	356,000
Outcome	Percentage of Current Year Property Taxes Collected	98.4%	98.5%	98.5%	98.5%
Outcome	Tax Collected Via Electronic Payment (in millions of dollars)	\$443.50	\$385.0	\$385.0	\$445.0

Performance Measures Descriptions

We have encouraged taxpayers to use electronic payment methods via social media campaigns and paper ad inserts within the tax bills. We have seen a modest increase in electronic payments so far in FY 2025 and expect that to continue as more taxpayers choose to use electronic payment resources. In FY25, we adjusted our billing process, sending all accounts paper notices in the first trimester and editing the recipients for the second trimester installment billing, resulting in an increase of roughly 8,000 tax statements annually.

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	2025	2025	2026	2026
Personnel	\$1,859,256	\$0	\$1,980,371	\$0
Contractual Services	\$186,723	\$0	\$192,723	\$0
Materials & Supplies	\$32,270	\$0	\$33,585	\$0
Internal Services	\$518,906	\$0	\$469,486	\$0
Total GF/non-GF	\$2,597,155	\$0	\$2,676,165	\$0
Program Total:	\$2,597,155		\$2,676,165	
Program FTE	13.40	0.00	13.45	0.00

Program Revenues				
Fees, Permits & Charges	\$400,000	\$0	\$400,000	\$0
Intergovernmental	\$319,621	\$0	\$325,329	\$0
Other / Miscellaneous	\$5,500	\$0	\$5,500	\$0
Total Revenue	\$725,121	\$0	\$730,829	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$325,329 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA)
\$405,500 Service fees required by Oregon Revised Statutes and County Fee Ordinance, based on historical averages, including 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.

Significant Program Changes

Last Year this program was: FY 2025: 72027 DART Tax Revenue Management

Increased by 0.05 FTE, part of a reassignment of DART positions.

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Geographical Information System (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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of New Tax Roll Accounts Created	1,352	1,284	1,420	1,491
Outcome	Number of GIS Mapping Edits per FTE	4,263	5,002	6,851	5,752
Output	Number of GIS Mapping Edits	17,053	20,006	27,403	23,007

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 of 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	2025	2025	2026	2026
Personnel	\$691,570	\$0	\$730,879	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$14,525	\$0	\$15,112	\$0
Internal Services	\$113,399	\$0	\$112,486	\$0
Total GF/non-GF	\$819,794	\$0	\$858,777	\$0
Program Total:	\$819,794		\$858,777	
Program FTE	4.50	0.00	4.50	0.00

Program Revenues				
Intergovernmental	\$108,468	\$0	\$110,014	\$0
Total Revenue	\$108,468	\$0	\$110,014	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition, the program generates:

\$109,014 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA)
\$1,000 Direct State revenue for transfer of GIS data

Significant Program Changes

Last Year this program was: FY 2025: 72028 DART GIS/Cartography

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Assessment Performance Analysis (APA) team 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Projects Maintained - Includes mandated Ratio Study	52	52	52	52
Outcome	Number of Appraisal Neighborhoods in Statutory Compliance (ORS 308.232)	92%	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 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	2025	2025	2026	2026
Personnel	\$608,040	\$0	\$644,034	\$0
Contractual Services	\$600	\$0	\$600	\$0
Materials & Supplies	\$20,240	\$0	\$20,240	\$0
Internal Services	\$47,204	\$0	\$48,484	\$0
Total GF/non-GF	\$676,084	\$0	\$713,358	\$0
Program Total:	\$676,084		\$713,358	
Program FTE	3.25	0.00	3.25	0.00

Program Revenues				
Intergovernmental	\$77,400	\$0	\$78,764	\$0
Total Revenue	\$77,400	\$0	\$78,764	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$78,764 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

Significant Program Changes

Last Year this program was: FY 2025: 72029 DART Assessment Performance Analysis

Department: County Management

Program Contact: Mike Vaughn

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Special Programs Group (SPG) 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 and special assessment 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 determines 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Exempt/Special Assessment/Vouchers Accounts Reviewed and Processed for the Current Tax Roll	4,048	5,800	5,000	5,000
Outcome	Total Exempt Accounts Monitored	33,845	34,000	34,000	34,500
Output	Total Number of Accounts Processed for Prior Tax Roll (roll corrections)	1,997	1,450	2,000	1,800

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	2025	2025	2026	2026
Personnel	\$1,220,029	\$0	\$1,204,236	\$0
Contractual Services	\$500	\$0	\$500	\$0
Materials & Supplies	\$12,229	\$0	\$11,758	\$0
Internal Services	\$135,894	\$0	\$121,671	\$0
Total GF/non-GF	\$1,368,652	\$0	\$1,338,165	\$0
Program Total:	\$1,368,652		\$1,338,165	
Program FTE	8.25	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$9,100	\$0	\$9,100	\$0
Intergovernmental	\$196,561	\$0	\$193,770	\$0
Total Revenue	\$205,661	\$0	\$202,870	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$193,770 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

\$9,100 State of Oregon Housing & Community SVC Ombudsman/Mediation Fee OHCS MFG Home Fee Reimbursement to County ORS 446.525(4)

Significant Program Changes

Last Year this program was: FY 2025: 72030 DART Property Assessment Special Programs

Decreased by 0.25 FTE, part of a reassignment of DART positions.

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 file a Confidential Personal Property Return to report the assets of their business. The Personal Property Assessment Program annually reviews 22,000 returns for accuracy, completeness, and applies appropriate depreciation. Program technicians 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 Multnomah County 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of accounts processed, coded and valued	14,187	15,200	15,200	15,200
Outcome	Assessed value in millions of personal property placed on the tax roll.	\$2,784	\$2,700	\$2,983	\$3,000
Efficiency	Percentage of accounts filing electronically	72%	70%	75%	75%

Performance Measures Descriptions

The Personal Property Assessment Program launched a pilot of its E-file system in January 2023. On January 2, 2024 the E-file system fully launched to most filers. The increase in Percentage of Accounts Filing Electronically shows filers have adopted the new system at a favorable rate.

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	2025	2025	2026	2026
Personnel	\$887,432	\$0	\$956,778	\$0
Contractual Services	\$13,145	\$0	\$13,145	\$0
Materials & Supplies	\$5,987	\$0	\$6,030	\$0
Internal Services	\$204,596	\$0	\$187,758	\$0
Total GF/non-GF	\$1,111,160	\$0	\$1,163,711	\$0
Program Total:	\$1,111,160		\$1,163,711	
Program FTE	6.10	0.00	6.25	0.00

Program Revenues				
Intergovernmental	\$145,611	\$0	\$151,249	\$0
Total Revenue	\$145,611	\$0	\$151,249	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$151,249 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

Significant Program Changes

Last Year this program was: FY 2025: 72031 DART Personal Property Assessment

Increased by 0.15 FTE, part of a reassignment of DART positions.

Department: County Management

Program Contact: John Botaitis

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

This program is responsible for maintaining Real Market and Maximum Assessed Value for:

- 24,967 commercial, warehouse and multifamily accounts;
- 1,087 County and State appraised manufacturing accounts; and 432 billboards.

Manufacturers are required to file industrial property returns annually. This requires the annual audit and review of approximately 57,128 (machinery, equipment and personal property assets) as well as 362 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. Properties represent high-value accounts; loss on appeal can result in large tax refunds paid by taxing jurisdiction with interest.

Using an equity approach, 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Industrial machines and equipment which are audited and valued	60,300	61,000	60,000	60,500
Outcome	New market value added by appraisers in Millions	\$2,892	\$2,100	\$2,100	\$1,800
Efficiency	Percent of accounts assigned to updated studies which meet Department of Revenue standards	30%	29%	29%	30%
Outcome	Property types compliant or within standard of the Department of Revenue COD (Coefficient Of Dispersion)	60%	83%	60%	55%

Performance Measures Descriptions

Regarding Performance Measure 2: The lower forecast for this is the result of a significant increase in appeal volume and lack of staff to simultaneously work jurisdictional permits.

Regarding Performance Measure 4: COD results vary each year depending on the property type groupings data analysts use.

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	2025	2025	2026	2026
Personnel	\$3,881,806	\$0	\$4,128,451	\$0
Contractual Services	\$21,975	\$0	\$21,975	\$0
Materials & Supplies	\$154,542	\$0	\$154,542	\$0
Internal Services	\$336,834	\$0	\$376,758	\$0
Total GF/non-GF	\$4,395,157	\$0	\$4,681,726	\$0
Program Total:	\$4,395,157		\$4,681,726	
Program FTE	23.50	0.00	23.50	0.00

Program Revenues				
Intergovernmental	\$560,451	\$0	\$568,754	\$0
Total Revenue	\$560,451	\$0	\$568,754	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$568,754 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

Significant Program Changes

Last Year this program was: FY 2025: 72033A DART Commercial & Industrial Property Appraisal

Department: County Management

Program Contact: John Botaitis

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

This program is responsible for maintaining values for 263,869 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 an equity approach, 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of accounts worked by Appraisers	14,900	16,000	14,500	13,000
Outcome	New Taxable Real Market Value Exception (in millions of dollars)	\$889	\$800	\$800	\$750
Efficiency	Percent of property types compliant with Department of Revenue standards or COD (Coefficient of Dispersion)	100%	99%	99%	99%

Performance Measures Descriptions

Failure to meet COD standards can result in loss of CAFFA grant revenue.

With respect to Performance Measure 1, the forecasted decrease of this performance measure is the result of staff retirements and the impact of training new staff. This forecast also accounts for redistribution of staff from accounts worked to a reappraisal pilot area.

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	2025	2025	2026	2026
Personnel	\$5,645,430	\$0	\$5,967,316	\$0
Contractual Services	\$2,625	\$0	\$2,625	\$0
Materials & Supplies	\$123,160	\$0	\$122,680	\$0
Internal Services	\$591,461	\$0	\$579,599	\$0
Total GF/non-GF	\$6,362,676	\$0	\$6,672,220	\$0
Program Total:	\$6,362,676		\$6,672,220	
Program FTE	36.50	0.00	36.50	0.00

Program Revenues				
Intergovernmental	\$870,606	\$0	\$883,524	\$0
Total Revenue	\$870,606	\$0	\$883,524	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$883,524 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant

Significant Program Changes

Last Year this program was: FY 2025: 72034A DART Residential Property Appraisal

Department: County Management

Program Contact: Larry Steele

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

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 Multnomah County 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 tax related questions posed by internal and external stakeholders.

The program answers questions and responds to data requests and Public Records 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of requests and support activities	3,500	3,500	3,500	3,500
Output	Tax statements produced en masse	348,211	350,000	349,000	350,000
Outcome	Total taxes in millions extended for collection	\$2,365	\$2,435	\$2,434	\$2,507

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. Tax Statement Production numbers can fluctuate due to factors beyond the control of the Assessor. Total taxes extended is the conversion of Assessed Value to Taxes. Those taxes are extended for collection and distribution.

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	2025	2025	2026	2026
Personnel	\$1,263,957	\$0	\$1,278,480	\$0
Materials & Supplies	\$533,119	\$0	\$533,119	\$0
Internal Services	\$247,058	\$0	\$245,715	\$0
Total GF/non-GF	\$2,044,134	\$0	\$2,057,314	\$0
Program Total:	\$2,044,134		\$2,057,314	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$167,049	\$0	\$169,513	\$0
Other / Miscellaneous	\$20,000	\$0	\$20,000	\$0
Total Revenue	\$187,049	\$0	\$189,513	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$169,513 Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant
\$20,000 Sales to the Public for website user fees, Assessment and Taxation data file fees

Significant Program Changes

Last Year this program was: FY 2025: 72037 DART Applications Support

Department: County Management

Program Contact: Jeffrey Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 200 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 in FY 2026.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Properties remaining in Tax Title inventory	215	205	205	200
Outcome	Properties placed back on the tax roll & into community use	15	0	0	6

Performance Measures Descriptions

The goal of the program is to first apply rigorous foreclosure avoidance measures and, if deeded, reinstate tax foreclosed properties to the tax roll. In a typical year 10 to 15 properties are placed back onto the tax rolls by way 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 in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$267,233	\$0	\$278,636	\$0
Contractual Services	\$357,135	\$0	\$187,137	\$0
Materials & Supplies	\$14,245	\$0	\$14,245	\$0
Internal Services	\$110,484	\$0	\$70,440	\$0
Total GF/non-GF	\$749,097	\$0	\$550,458	\$0
Program Total:	\$749,097		\$550,458	
Program FTE	1.60	0.00	1.60	0.00

Program Revenues				
Other / Miscellaneous	\$750,000	\$0	\$50,000	\$0
Total Revenue	\$750,000	\$0	\$50,000	\$0

Explanation of Revenues

This program is supported by the General Fund. In addition the program generates:

\$50,000 Total sales of Tax Foreclosed Properties (public sales, auctions, repurchases, and private sales) 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 2026 pending statutory and regulatory mandated changes, in light of U.S. Supreme Court Ruling in Tyler v. Hennepin County.

Significant Program Changes

Last Year this program was: FY 2025: 72038 DART Tax Title

Property tax foreclosures were significantly impacted by a US Supreme Court ruling that invalidated Oregon law surrounding the handling of these properties by the County. For the upcoming 2025 legislative session, DART anticipates changes to this program that will likely result in funding changes. These changes will affect sales proceeds and costs to process these sales. As a result revenue, estimates have been reduced from \$750,000 FY 2025 to \$50,000 FY 2026; correspondingly, expenses are reduced by \$200,000.

Department: County Management

Program Contact: Jeffrey Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

The DCM Tax Title Reserve Fund program will carry over \$1,000,000 in General Funds to compensate those who make qualified claims for surplus proceeds from public or private sales from 2016 to 2021, those years that the law changed to allow the County to use surplus funds for low income housing support. Claims will likely come in over several years as continued outreach efforts are made in an attempt to locate former owners, heirs, or devisees. The \$1,000,000 will be utilized to cover outstanding claims. Surplus proceeds from sales in years 2022 & 2023 were already set aside when Multnomah County became aware of the law change.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Claims processed for payment	0	10	10	15
Outcome	Amount of legal claims to be paid (in percentage)	0	100	100	100

Performance Measures Descriptions

The output is estimated at approximately 10% of the properties sold from 2016 to 2021, for the years that the law changed to allow surplus proceeds to be utilized for low income housing support. We expect to process 100% of valid claims in FY 2026

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. Oregon Revised Statutes and county code have yet to be amended to reflect 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	2025	2025	2026	2026
Materials & Supplies	\$5,000,000	\$0	\$1,000,000	\$0
Total GF/non-GF	\$5,000,000	\$0	\$1,000,000	\$0
Program Total:	\$5,000,000		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$5,000,000	\$0	\$1,000,000	\$0
Total Revenue	\$5,000,000	\$0	\$1,000,000	\$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: FY 2025: 72066 DCM Tax Title Reserve Fund

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Department Overview

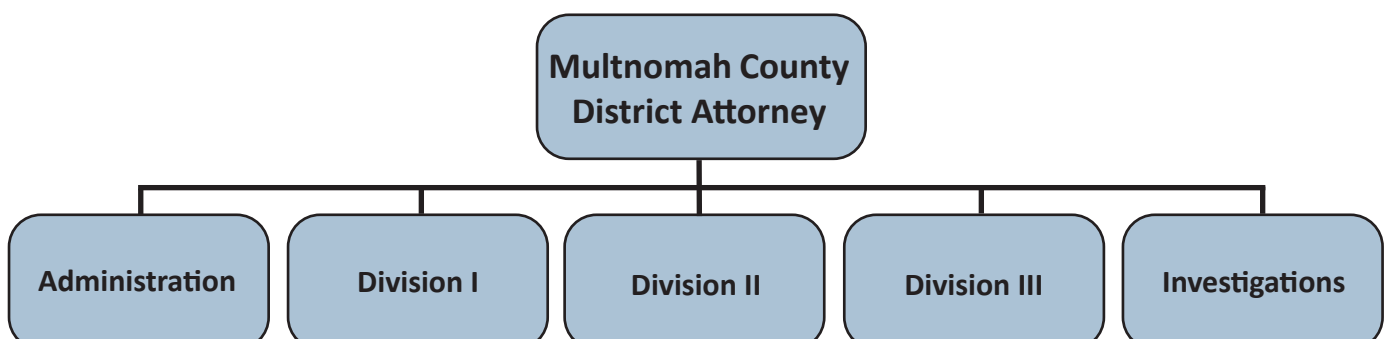
The Multnomah County District Attorney's (MCDA) Office is driven to make the criminal justice system smarter, safer, and more compassionate. Nathan Vasquez is the elected District Attorney for Multnomah County.

The primary responsibility of MCDA is prosecuting individuals who commit criminal law violations in Multnomah County. More than 7,500 misdemeanor cases and 5,000 felony cases were referred to MCDA in 2024. When an individual does harm to another, MCDA seeks to hold those offenders accountable in a way that reflects the fair and equitable administration of justice. The municipal police, Multnomah County Sheriff's Office, State court, and the Multnomah County Department of Community Justice are key partners in the criminal legal system through investigation, detention, sentencing, and supervision.

Investments in MCDA promote the County's public safety value of maintaining safe neighborhoods through prevention, intervention, and enforcement by using smart approaches to prosecuting criminal activity. MCDA serves vulnerable people in our community, including crime victims and those seeking child support. MCDA promotes social justice with investments to achieve diversity, equity, and inclusion goals within our organization and in the outcomes of our work. Finally, MCDA furthers the County's value of integrity by building trust in the criminal legal system and applying the highest standards of ethics and transparency in the work that we do.

MCDA's long-range goals include:

- Centering victims in the justice process, ensuring they receive the support, advocacy, and validation needed to heal and move forward.
- Strategically utilizing our limited prison capacity to prioritize the prosecution of recidivists and crimes with deep impacts to communities, such as gun violence, serious assaults, murder, domestic violence, bias crimes, and auto and retail theft.
- Implementing smart reforms such as neighborhood-based prosecutors, restorative justice protocols, and specialty courts that divert defendants from prison to programs that lower recidivism by addressing the root causes of criminal behavior.
- Ensuring that the interests of justice are being served by critically evaluating past convictions and examining whether sentences continue to advance public safety, and assisting in removing barriers for those who have achieved rehabilitation.
- Increasing transparency of MCDA's work through public data dashboards (www.mcda.us/index.php/data-dashboards), which include key Prosecutorial Performance Indicators (www.mcda.us/index.php/prosecutorial-performance-indicators-ppis).
- Creating a more diverse and equitable workforce that reflects the communities we serve, and fostering a work environment that embraces principles of equity, diversity and inclusion.



\$56.8 million

Adopted Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

234.60 FTE

Total Adopted Staffing



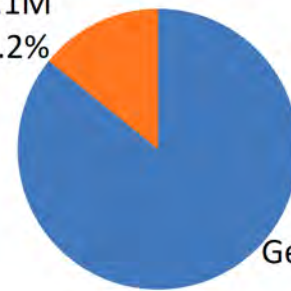
(1.30) FTE

Decrease from
FY 2025 Adopted

Other Funds

\$8.1M

14.2%



General Fund

\$48.7M

85.8%

\$2.2 million

All Funds Increase from

FY 2025 Adopted

4.0% increase



General Fund

\$0.0 million

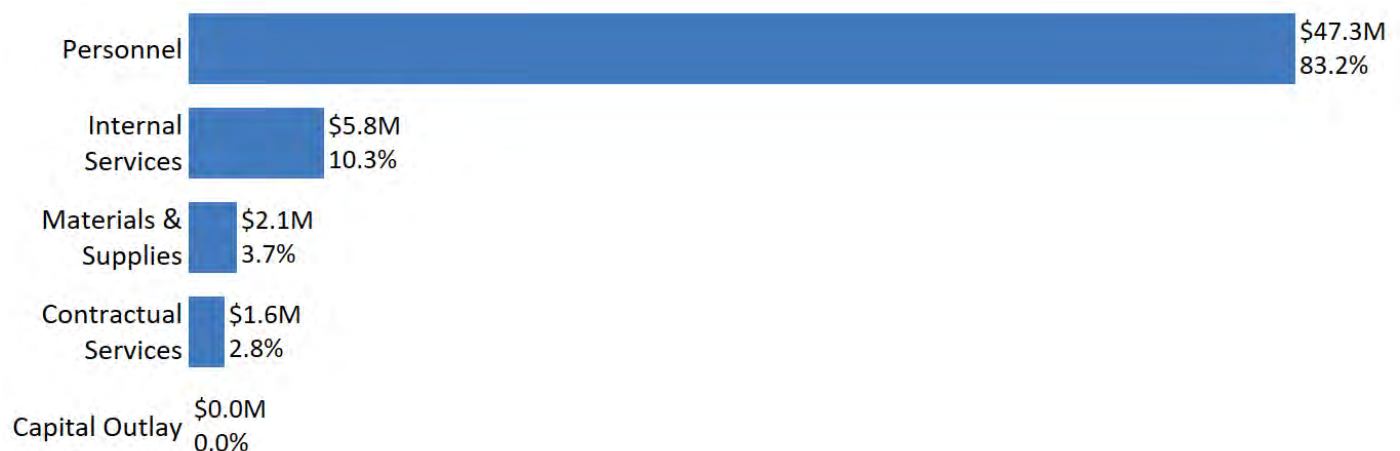
New Ongoing Investments

\$1.9 million

One-Time-Only Investments

Operating Budget by Category - \$56.8 million

Does not include cash transfers, contingencies, and unappropriated balances



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 and building trust in the community by seeking justice.

MCDA's values speak to how we engage with the community and work within our organization. MCDA's values are to:

- Pursue compassionate accountability: Not only to hold individuals accountable, but also to provide pathways for them to successfully exit the justice system, connecting them to the resources needed to heal, rebuild their lives, and contribute meaningfully to their communities.
- Center the needs of survivors and families: Ensure that all victims, particularly those from historically underserved and marginalized communities, have meaningful access to justice, trauma-informed support, and advocacy at every stage of the legal process.
- Promote economic stability and vitality: Support local businesses and neighborhood well-being by addressing property crime, retail theft, and other offenses that threaten economic stability.
- Make evidence-based decisions: Pursue resolutions that incorporate data-driven approaches, restorative justice practices, and targeted services to improve long-term public safety outcomes.
- Maintain a modern and efficient justice system: Leverage data, technology, and evidence-based practices to enhance efficiency, transparency, and equity in the justice system
- Be collaborative: Uphold inclusive approaches where all voices are heard and constructive feedback is welcomed and fosters a culture of trust, humility, and respect.

Diversity, Equity, and Inclusion

The Multnomah County District Attorney's Office (MCDA) is committed to maintaining a justice system that reflects our community's values, centers compassionate accountability, amplifies the voices of victims, earns public trust, and supports the safety and resilience of all individuals in Multnomah County. This is achieved by centering fairness, efficacy, and equity as core organizational values.

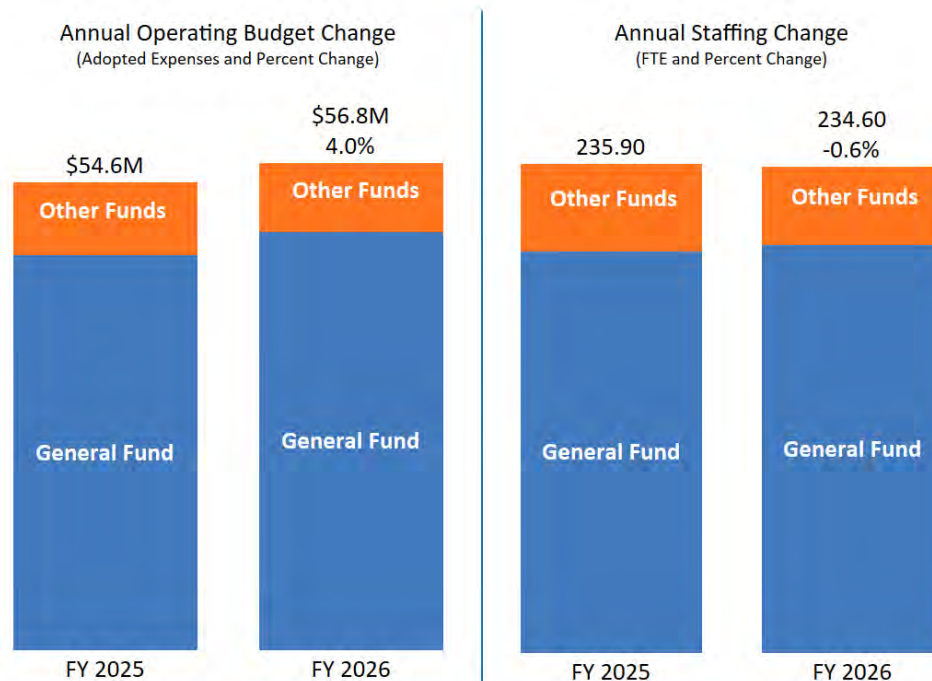
Crime disproportionately affects Black, Indigenous, and People of Color (BIPOC) communities. We are committed to amplifying the voices and experiences of victims from these communities and creating a system that is accessible and responsive to their experiences. Because of the disproportionate impact crime has on communities of color and under-resourced neighborhoods, we are focused on addressing existing disparities, ensuring fair treatment of all people, and reducing harm to everyone impacted.

MCDA is committed to upholding the rights of victims, ensuring their voices are heard, and fighting for outcomes that promote safety, healing, and accountability. This includes providing support and resources to victims throughout the legal process, including identity-affirming, trauma-informed services and assistance in system navigation. For defendants, MCDA strives to uphold the principles of due process, ensuring that every case is handled impartially and justly. By balancing the pursuit of justice with the protection of rights for all involved, MCDA fosters and increases trust in local law enforcement and the criminal justice system.

Internally, MCDA strives for a culture of safety, trust, and belonging. Through our Equity Strategic Plan, we integrate diversity, equity, and inclusion into all aspects of our organization, from leadership to workforce representation. Our diverse team is actively supported through professional development, micro-courses, and team-building activities that strengthen our organization and make us better advocates for our diverse and ever-changing community.

Budget Overview

The FY 2026 operating budget for the Multnomah County District Attorney (MCDA) is \$56.8 million, a \$2.2 million increase from the FY 2025 Adopted budget. The FY 2026 budget is comprised of 85.8% General Fund and 14.2% Other Funds. MCDA's FY 2026 budget includes 234.60 FTE, a decrease of 1.30 FTE, or 0.6%, from the FY 2025 Adopted budget. Additionally, MCDA's budget includes \$2.3 million of County General Fund that was converted from one-time-only in FY 2025 to ongoing in FY 2026.



Personnel costs represent 85.2% of MCDA's General Fund expenses. MCDA's General Fund increased by \$2.6 million as a result of overall personnel cost inflation plus new service contracts with TriMet and the Portland Police Bureau. MCDA's service contracts with TriMet, Gresham Police, Portland Police Bureau, and the Port of Portland, which are budgeted within the General Fund, account for a total of 5.00 FTE Deputy District Attorneys, 7.00 FTE DA Investigators, 1.50 FTE Legal Assistants, and 3.50 FTE Victim Advocates.

Additionally, MCDA received significant restorations and additions through Board amendments, which included:

- 5.00 FTE Deputy District Attorneys within the Domestic Violence Unit (15102), the Organized Retail Theft Task Force (15206B), the Auto Theft Task Force (15206C), and the Treatment Court Unit (15209) programs.
- 2.80 FTE DA investigators and 0.45 FTE Legal Assistants within the Organized Retail Theft Task Force (15206B), the Auto Theft Task Force (15206C), and the Body Worn Cameras - Expansion (15403B) programs.

MCDA's General Fund reductions included 1.00 FTE Deputy District Attorney in the Juvenile Unit (15101). 1.00 FTE Deputy District Attorney in the MCDA Access Attorney Program (MAAP) (15207) was reduced through Board Amendment #34.

MCDA's Other Funds decreased by \$0.7 million (7.7%), which included a loss of \$283,869 and 1.13 FTE in Supportive Housing Services (SHS) funding. This reduction eliminated 1.00 FTE Deputy District Attorney in the MCDA Access Attorney Program (MAAP) (15207) and 0.13 FTE Community Information Specialist in the Victim

Multnomah County District Attorney

FY 2026 Adopted Budget

Assistance Program (15015). Remaining Other Funds consist of various grants from the Oregon Child Support Program, the Victims of Crime Act, and the Oregon Criminal Justice Commission.

MCDA's FY 2026 budget includes \$279,000 in one-time-only General Fund to complete implementation of a new case management system and migrate to a new office software suite (15002B). One-time-only funding is also supporting third year of the Organized Retail Theft (15206B) and Auto Theft (15206C) task forces and the second year of the Body Worn Camera Unit - Expansion (15403B).

The following tables show one-time-only investments, as well as reductions. These tables, along with information on the District Attorney's Office 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.

One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
15002B	Expanded IT Support for Case Mgmt. and Software Migration		279,000	
15206B*	Organized Retail Theft Task Force		425,056	2.50
15206C*	Auto Theft Task Force		425,055	2.50
15403B	Body Worn Camera Unit - Expansion		810,500	2.75
Total		\$0	\$1,939,611	7.75

*15206B/C each include \$175,000 and 1.25 FTE from the Portland Police Bureau.

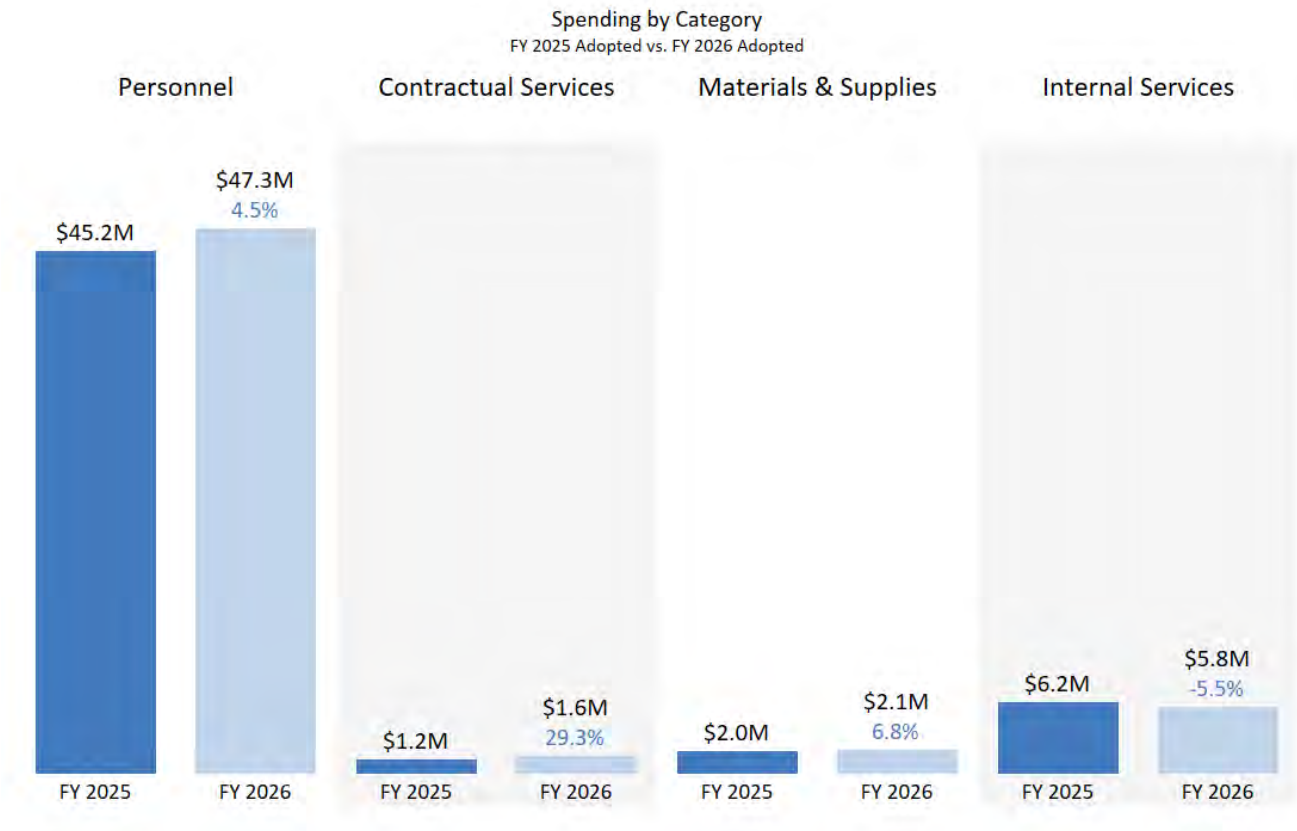
Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	SHS Fund Reductions	Total Reductions	FTE Red.
15000	Management Services	(111,936)		(111,936)	
15015	Victim Assistance Program		(18,867)	(18,867)	(0.13)
15101	Juvenile Unit	(198,000)		(198,000)	(1.00)
15207	MCDA Access Attorney Program (MAAP)	(290,889)	(265,002)	(555,891)	(2.00)
Total		(\$600,825)	(\$283,869)	(\$884,694)	(3.13)

Multnomah County District Attorney

FY 2026 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel expenses are the largest component of the District Attorney's Office budget at 83.3% of total. While overall FTE decreased by 1.30, personnel costs rose due to annual inflation and reclassifications. The increase to Contractual Services is a result in expanded body-worn camera software capacity and support for case management system implementation. The chart below excludes \$12,092 in Capital Outlay. The chart is followed by the Budget Trends table, which details the changes.



Multnomah County District Attorney

FY 2026 Adopted Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Adopted.

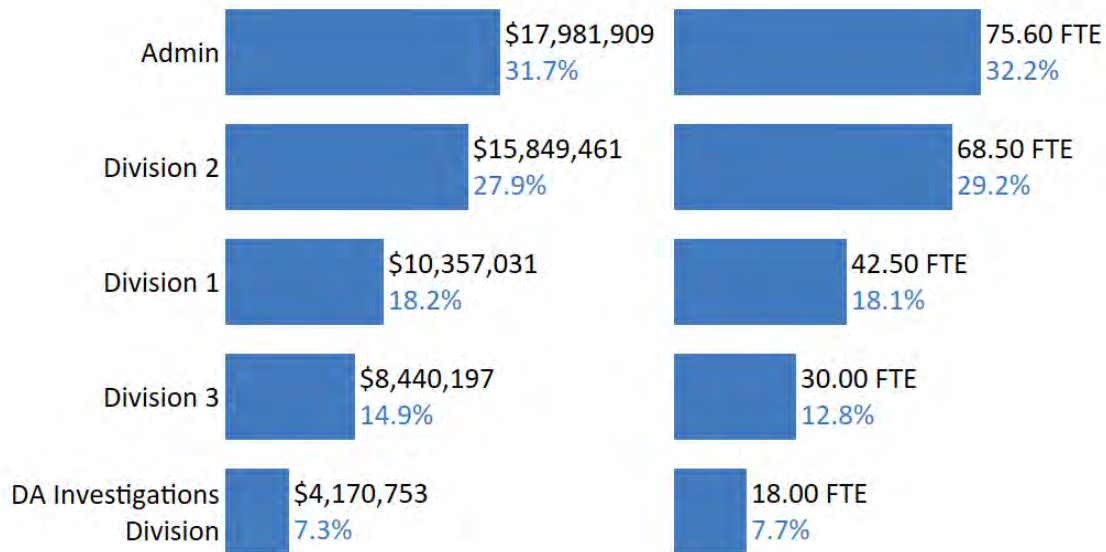
FY 2026 Budget Trends: Multnomah County District Attorney					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Difference
Staffing FTE	223.25	235.90	235.90	234.60	(1.30)
Personnel Services	40,318,127	43,984,112	45,248,240	47,273,455	2,025,215
Contractual Services	2,233,936	1,947,009	1,211,684	1,566,740	355,056
Materials & Supplies	2,541,300	2,377,457	1,982,272	2,117,991	135,719
Internal Services	6,028,145	6,206,542	6,169,174	5,829,073	(340,101)
Capital Outlay	<u>0</u>	<u>0</u>	<u>12,092</u>	<u>12,092</u>	<u>0</u>
Total Operating Budget	\$51,121,509	\$54,515,120	\$54,623,462	\$56,799,351	\$2,175,889
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	\$51,121,509	\$54,515,120	\$54,623,462	\$56,799,351	\$2,175,889

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration	15,973,105	2,008,804	17,981,909	75.60
Division 1	9,274,137	1,082,894	10,357,031	42.50
Division 2	11,068,310	4,781,151	15,849,461	68.50
Division 3	8,347,135	93,062	8,440,197	30.00
Investigations	<u>4,084,627</u>	<u>86,126</u>	<u>4,170,753</u>	<u>18.00</u>
Total Multnomah County District Attorney	\$48,747,314	\$8,052,037	\$56,799,351	234.60

Includes cash transfers, contingencies and unappropriated balances



Multnomah County District Attorney

FY 2026 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						
15000	Management Services		2,641,920		2,641,920	9.00
15001	Administrative Support Services		3,547,805		3,547,805	5.00
15002A	Information Technology Unit		2,685,602		2,685,602	9.00
15002B	Expanded IT Support for Case Mgmt. and Software Migration	X	279,000		279,000	0.00
15003	Finance Unit		883,696	2,000	885,696	5.00
15004	Records/Discovery Unit		883,830		883,830	8.00
15005	Human Resources Unit		446,765		446,765	2.00
15006	Equity & Inclusion Unit		380,834		380,834	2.00
15013	Research & Planning Unit		212,270	169,839	382,109	2.00
15015	Victim Assistance Program		1,148,102	1,397,519	2,545,621	17.00
15021	Justice Integrity Unit		<u>2,863,281</u>	<u>439,446</u>	<u>3,302,727</u>	<u>16.60</u>
Total Administration			\$15,973,105	\$2,008,804	\$17,981,909	75.60
Division I						
15100	Division I Administration		744,844		744,844	1.00
15101	Juvenile Unit		1,544,799		1,544,799	7.00
15102	Domestic Violence Unit		2,285,616	133,317	2,418,933	11.00
15103	Multi-Disciplinary Team (MDT) - Child Abuse Unit		1,455,686	949,577	2,405,263	7.00
15105	Misdemeanor Trial Unit		<u>3,243,192</u>		<u>3,243,192</u>	<u>16.50</u>
Total Division I			\$9,274,137	\$1,082,894	\$10,357,031	42.50
Division II						
15200	Division II Administration		1,036,964		1,036,964	1.00
15203	Unit A/B - Property/Drugs		4,082,632	78,733	4,161,365	19.50
15206A	Strategic Prosecution & Services Unit		1,356,696	273,424	1,630,120	6.00
15206B	Organized Retail Theft Task Force	X	425,056		425,056	2.50
15206C	Auto Theft Task Force	X	425,055		425,055	2.50
15207	MCDA Access Attorney Program (MAAP)		1,783,398	-	1,783,398	7.00
15208	Child Support Enforcement		1,122,010	3,691,370	4,813,380	23.50

Multnomah County District Attorney

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Division II (Cont.)						
15209	Treatment Court Unit		836,499	737,624	1,574,123	6.50
Total Division II			\$11,068,310	\$4,781,151	\$15,849,461	68.50
Division III						
15300	Division III Administration		449,214		449,214	1.00
15302	Unit C		3,987,022	93,062	4,080,084	15.00
15304	Unit D - Violent Person Crimes		2,408,443		2,408,443	9.00
15305	Homicide Unit		<u>1,502,456</u>		<u>1,502,456</u>	<u>5.00</u>
Total Division III			\$8,347,135	\$93,062	\$8,440,197	30.00
Investigations						
15400	Investigations Division Administration		282,536	0	282,536	1.00
15402	Investigations Unit		2,339,508	86,126	2,425,634	12.00
15403A	Body Worn Cameras Unit		652,083	0	652,083	2.25
15403B	Body Worn Cameras Unit - Expansion	X	<u>810,500</u>	<u>0</u>	<u>810,500</u>	<u>2.75</u>
Total Investigations			\$4,084,627	\$86,126	\$4,170,753	18.00
Total Multnomah County District Attorney			\$48,747,314	\$8,052,037	\$56,799,351	234.60

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Administration

The Administration Division provides leadership, coordination, and operational support across the District Attorney's Office. It ensures alignment with strategic goals and promotes equity, efficiency, and public trust in the justice system. The division includes the following components:

- Management Services (15000) provides executive leadership, strategic planning, policy development, and public engagement. It oversees internal and external communications and facilitates staff training and professional development.
- Finance Unit (15003) oversees budgeting, accounts payable/receivable, financial reporting, procurement, and compliance with budget law and internal controls. It develops and monitors MCDA's annual budget.
- Human Resources (15005) leads recruitment, employee relations, performance management, leave administration, and compliance with labor laws, as well as supports a diverse and inclusive workplace.
- Equity & Inclusion Unit (15006) leads efforts to foster equity and inclusion, conduct DEI training, facilitate the DEI Workgroup, and align with the County's Workforce Equity Strategic Plan.
- Information Technology Unit (15002) maintains MCDA's IT infrastructure, including case tracking systems, data storage, desktop support, and courtroom technology. It operates a 7-day help desk and manages secure data sharing with justice partners.
- 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.
- Research & Planning Unit (15013) provides data analysis, dashboard development, and research to inform evidence-based policies and prosecutorial decision-making.
- Justice Integrity Unit (JIU) (15021) handles all matters related to SB 819, an Oregon law that allows for resentencing. It also manages expungements, clemency, public records, pretrial arraignments, and promotes transparency and fairness in legal processes.
- The Victim Assistance Program (VAP) (15015), 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.

\$18.0 million

Administration

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



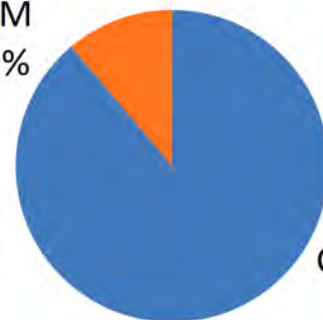
75.60 FTE

(full time equivalent)

Other Funds

\$2.0M

11.2%



General Fund

\$16.0M

88.8%

Significant Division Changes

- A 1.00 FTE General Counsel (Staff Assistant) position has been created through the reallocation of existing resources.
- Victims Assistance Program (15015): Due to a 22% reduction in Federal through State funding, 2.00 FTE Victim Advocate positions have been eliminated. Due to the loss of Supportive Housing Services (SHS) funding, 1.00 FTE Communication Information Specialist position has been eliminated.
- Due to a merger of the (former) Pretrial Unit into the Misdemeanor Trial Unit and Justice Integrity Unit, 9.60 FTE moved from Division II to the Administration Division.
- The Information Technology Unit (15002B) received one-time-only general funding to support the ongoing implementation of MCDA's case management system implementation and MCDA's migration to a new office software suite.
- Management Services (15000): Professional Services reduction of \$111,936 to meet General Fund constraint, which will reduce MCDA's temporary staffing capacity.

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						
15000	Management Services		2,641,920	0	2,641,920	9.00
15001	Administrative Support Services		3,547,805	0	3,547,805	5.00
15002A	Information Technology Unit		2,685,602	0	2,685,602	9.00
15002B	Expanded IT Support for Case Mgmt. and Software Migration	X	279,000	0	279,000	0.00
15003	Finance Unit		883,696	2,000	885,696	5.00
15004	Records/Discovery Unit		883,830	0	883,830	8.00
15005	Human Resources Unit		446,765	0	446,765	2.00
15006	Equity & Inclusion Unit		380,834	0	380,834	2.00
15013	Research & Planning Unit		212,270	169,839	382,109	2.00
15015	Victim Assistance Program		1,148,102	1,397,519	2,545,621	17.00
15021	Justice Integrity Unit		<u>2,863,281</u>	<u>439,446</u>	<u>3,302,727</u>	<u>16.60</u>
Total Administration			\$15,973,105	\$2,008,804	\$17,981,909	75.60

Department: District Attorney

Program Contact: Nathan Vasquez

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Multnomah County District Attorney's Office (MCDA) is responsible for prosecuting crime and upholding public safety. The District Attorney (DA) and executive staff provide leadership in public relations, policy development, strategic planning, labor and human relations, and daily operations. As the largest district attorney's office in Oregon, serving the state's most populous county, MCDA collaborates with public safety officials at the local, state, and national levels to advance sound public safety policies, enhance transparency, and strengthen public confidence in the justice system.

The DA and executive team represent MCDA in discussions with public safety partners, legislators, and state law enforcement leaders, providing leadership on statewide and national district attorney matters. Each year, the DA and staff engage extensively with county, city, and state legislators to discuss pending policies and legislation, often contributing to the drafting of criminal justice laws. MCDA also engages with the public, community groups, and residents concerned about crime and the legal system. Management Services oversees both external and internal communications to support these efforts.

MCDA prioritizes ongoing education and professional development. The office facilitates Continuing Legal Education (CLE) sessions for attorneys and encourages additional training for both legal and support staff. These trainings cover legal developments, emerging technologies, and social issues relevant to MCDA's work.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of cases received.	13,062	13,500	14,380	14,000
Outcome	Number of MCDA website pages dedicated to sharing prosecution metrics (new measure)	30	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,090,021	\$0	\$2,533,596	\$0
Contractual Services	\$86,727	\$0	\$38,064	\$0
Materials & Supplies	\$19,500	\$0	\$38,500	\$0
Internal Services	\$189,461	\$0	\$31,760	\$0
Total GF/non-GF	\$2,385,709	\$0	\$2,641,920	\$0
Program Total:	\$2,385,709		\$2,641,920	
Program FTE	8.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15000A Management Services

New 1.00 FTE General Counsel (Staff Assistant) position funded with reallocated General Funds.

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Administrative Support Services staff carryout various aspects of support for overall office operations. This includes assisting victims and witnesses with signing subpoenas to ensure timely receipt of witness fees and mileage reimbursements after appearing at hearings or court proceedings. They coordinate mail services for the entire office, handling and routing an average of 166 pieces of mail and packages daily. This program is responsible for retrieving and disbursing probation violation administrative sanctions, profiling e-recog sheets, entering discovery fees into the case management system, maintaining MCDA phone lists and mail guides, and managing unit availability for Chief Deputy District Attorneys for court appearance list assignments. Additionally, staff create and distribute the misdemeanor daily trial list, schedule conference room reservations, and serve as facilities liaisons. Staff are trained in safety and confidentiality in accordance with MCDA and County legal and ethical requirements.

Legal Assistants provide essential support to trial units by assisting victims seeking restitution for losses incurred and maintaining extensive communication with victims and witnesses regarding trials, hearings, and meetings. They support case management by performing data entry, preparing files, and tracking cases involving domestic violence, sexual assault, violent crimes, property crimes, and mental health. Legal Assistants also assist Deputy District Attorneys with legal documents and running records related to START (Success through Accountability, Restitution, 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 covers administrative expenses such as bar dues for Deputy District Attorneys, courier services, and facilities charges associated with the Central Courthouse. MCDA is committed to providing a welcoming and trauma-informed atmosphere in all interactions with the public, victims, witnesses, and internal and external stakeholders to ensure equitable access to services and information.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Witness (Subpoena) Fees paid	271	200	122	120
Outcome	Percent of contracts awarded to COBID-certified and Oregon Forward businesses	0	2	1	1
Outcome	Percent of staff who are solely in non-attorney positions.	64%	63%	60%	60%

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	2025	2025	2026	2026
Personnel	\$613,847	\$0	\$663,646	\$0
Contractual Services	\$66,200	\$0	\$55,000	\$0
Materials & Supplies	\$298,046	\$0	\$313,000	\$0
Internal Services	\$76,004	\$0	\$2,516,159	\$0
Total GF/non-GF	\$1,054,097	\$0	\$3,547,805	\$0
Program Total:	\$1,054,097		\$3,547,805	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,033,555	\$0	\$953,028	\$0
Total Revenue	\$1,033,555	\$0	\$953,028	\$0

Explanation of Revenues

General Fund - \$1,003,760 of Department Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2025: 15001 Administrative Support Services

To better align with operations, moved 1.00 FTE position from PO 15101 (Juvenile Unit) in Division 1 and 1.00 FTE position from PO 15204 (Pretrial) in Division 2 to this program offer.

Department: District Attorney

Program Contact: Tyler Beird

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Information Technology (IT) Unit supports all aspects of MCDA's technology infrastructure, including acquisition, deployment, maintenance, monitoring, development, upgrades, and user support. The unit manages MCDA's IT systems, including physical and virtual servers, personal computers, laptops, tablets, operating systems, software, hardware, and peripherals. It also oversees case tracking systems for both adult and juvenile components, document management and imaging systems, web services for intranet and internet publishing, database administration, data exchanges with external law enforcement and public safety agencies, report generation, file and print services, email services, mobile access, email spam filtering, document repository services, desktop support, and security issues. Additionally, the unit is responsible for data storage, retention, backup, and restoration.

The IT Unit supports MCDA employees and works closely with justice partner agencies to provide secure access to the case management system. The unit maintains MCDA's external website (www.MCDA.us) and internal intranet. It also manages video and audio equipment used throughout the courtrooms in the Central Courthouse, including four grand jury hearing rooms and the recording system, which records all grand jury hearings as required by law.

This program ensures MCDA fulfills its legal obligation under Oregon state law to maintain a register of official business, documenting every action, suit, or proceeding commenced or defended by the District Attorney in an official capacity.

The IT Unit operates a help desk staffed from 7:30 AM to 5:00 PM, Monday through Friday, and from 9:00 AM to 5:00 PM on weekends.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Help Desk Tickets created then resolved or closed	7,100	9,000	5,500	5,500
Output	Data Reports created or updated	866	700	109,638	110,000

Performance Measures Descriptions

Note for Performance Measure #2: The year-over-year performance difference is due to MCDA's new case-management system, custom reports created and updated, and total reports run manually, and scheduled reports.

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	2025	2025	2026	2026
Personnel	\$1,784,907	\$0	\$1,929,880	\$0
Contractual Services	\$35,500	\$0	\$35,500	\$0
Materials & Supplies	\$450,125	\$0	\$684,689	\$0
Internal Services	\$189,486	\$0	\$23,441	\$0
Capital Outlay	\$12,092	\$0	\$12,092	\$0
Total GF/non-GF	\$2,472,110	\$0	\$2,685,602	\$0
Program Total:	\$2,472,110		\$2,685,602	
Program FTE	9.00	0.00	9.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15002A Information Technology

Department: District Attorney **Program Contact:** Tyler Beird
Program Offer Type: Administration **Program Offer Stage:** Adopted
Related Programs: 15002A
Program Characteristics: One-Time-Only Request

Program Description

This program offer would fund two contractors with one-time-only general funds:

One-Time-Only Funding for Case Management System Implementation Specialist for one year: MCDA's new case management system was successfully launched in May 2024. With the help of the implementation specialist, who has over a decade of expertise, the system has been adapted to meet the unique needs of MCDA. However, additional interfaces, reports, and templates are still needed to fully integrate the system into MCDA's operations. The implementation specialist is crucial to build internal capacity, complete key deliverables, and ensure long-term system success.

One-Time-Only Funding for a Temporary Contractor for office software implementation support: This funds a temporary contractor for six months to support MCDA's migration to a new office software suite. With our systems administrators' capacity limited by current workload, the contractor will accelerate the implementation of key tools, ensuring a smooth transition and timely delivery. This investment will enhance operational efficiency, provide critical support to staff, and enable MCDA to fully leverage the benefits of the new software.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Customization of Case Management System is completed.	N/A	N/A	N/A	1
Outcome	Successfully fully customize Case Management System to meet the needs of MCDA's diverse staff and clients.	N/A	N/A	N/A	1
Output	Recruit and hire temporary contractor to support MCDA's migration to new office software package.	N/A	N/A	N/A	1
Outcome	MCDA's migration to new office software package is successfully completed.	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$279,000	\$0
Total GF/non-GF	\$0	\$0	\$279,000	\$0
Program Total:	\$0		\$279,000	
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: District Attorney

Program Contact: Michelle Myers

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Finance Unit collects financial data, processes transactions through the County's financial system, conducts financial analysis, and reports key financial information to the management team to support strategic operational decision-making. The unit ensures that funds are available for the agency's operating programs and documents their use by providing essential financial services, including budget development, modification, and monitoring; fiscal projections; accounts receivable and payable; contract development and oversight; procurement; grant accounting; travel and training processing; and monitoring County internal service reimbursements. The Finance Unit also produces critical monthly financial reports for management and provides financial data for the County's annual audit.

The Finance Unit implements and administers Oregon budget law, County financial policies, administrative procedures, and internal controls, operating under all relevant authorities to ensure compliance and fiscal accountability.

Each year, the Finance Unit develops the District Attorney's adopted budget, which reflects the agency's priorities and values. Budget decisions include an assessment of equity impacts, considering potential burdens and benefits for the community, particularly for communities of color and low-income populations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of accounts payable payments made	1,480	1,400	1,202	1,200
Outcome	Percent of payments over 60 days	6.40%	6.00%	5.00%	0.00%

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$762,439	\$0	\$862,724	\$0
Contractual Services	\$6,500	\$0	\$0	\$0
Materials & Supplies	\$9,750	\$7,592	\$10,400	\$2,000
Internal Services	\$84,216	\$0	\$10,572	\$0
Total GF/non-GF	\$862,905	\$7,592	\$883,696	\$2,000
Program Total:	\$870,497		\$885,696	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$65,805	\$0
Other / Miscellaneous	\$0	\$1,000	\$0	\$1,000
Beginning Working Capital	\$0	\$6,592	\$0	\$1,000
Service Charges	\$110,925	\$0	\$65,181	\$0
Total Revenue	\$110,925	\$7,592	\$130,986	\$2,000

Explanation of Revenues

\$1,000 - Restitution Fines and Forfeitures

\$1,000 - Restitution BWC

\$11,196 - General Fund Indirect Revenue from Gresham Police Investigator IGA

\$29,314 - General Fund Indirect Revenue from TriMet Investigators IGA

\$10,110 - General Fund Indirect Revenue from MAAP Gresham Police IGA

\$14,561 - General Fund Indirect Revenue from Port of Portland IGA

\$65,181 = Total General Funds from Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2025: 15003 Finance

Department: District Attorney

Program Contact: Adam Brown

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Records/Discovery Unit fulfills MCDA's statutory responsibility to provide case-specific discovery materials—including documents, photos, videos, and audio files—to public and private defense attorneys, pro se defendants, and victims. These materials are delivered in various formats, including paper, flash drives, CDs, DVDs, and hard drives. The program also manages the discovery of body-worn camera footage from multiple law enforcement agencies. As the volume of discoverable video evidence continues to grow, the office is gradually transitioning to an online portal to facilitate the virtual delivery of large media and document files.

Staff are responsible for copying, uploading, redacting, and disclosing restitution information submitted by victims to defense attorneys. They maintain meticulous records to track materials and information in MCDA's possession or control, ensuring accurate disclosure in homicide and major crimes cases. This role works closely with the District Attorney, First Assistant to the District Attorney, and Chief Deputy District Attorneys to process scanned documents and other media related to the office's most confidential and sensitive cases.

The Records/Discovery Unit also provides daily docket support across multiple court dockets for the entire office. The unit manages file storage and retrieval, maintaining over 30,000 closed and open case files across various storage locations. Staff coordinate the shipment and tracking of closed physical files and case materials stored at county archives and private secured storage facilities. The unit also maintains historical records of all archived cases and their scheduled destruction dates in accordance with county and state regulations.

Additionally, the program compiles and distributes 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 also query and print records from the Law Enforcement Data System (LEDS/NCIC) to provide critical information to Deputy District Attorneys for probation violation hearings.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of Discovery packets	20,841	21,000	26,366	25,000
Outcome	Total Discovery revenue	\$396,385	\$350,000	\$398,531	\$398,531

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	2025	2025	2026	2026
Personnel	\$714,672	\$0	\$809,926	\$0
Contractual Services	\$17,000	\$0	\$37,000	\$0
Materials & Supplies	\$25,970	\$0	\$20,970	\$0
Internal Services	\$147,378	\$0	\$15,934	\$0
Total GF/non-GF	\$905,020	\$0	\$883,830	\$0
Program Total:	\$905,020		\$883,830	
Program FTE	7.50	0.00	8.00	0.00

Program Revenues				
Service Charges	\$353,796	\$0	\$398,531	\$0
Total Revenue	\$353,796	\$0	\$398,531	\$0

Explanation of Revenues

\$382,379 - Office of the Oregon Public Defense Services (OPDS) charges for records/discovery. Calculated using FY25 mid-year actuals plus an estimate for the second half of FY25.

\$ 16,152 - Non-OPDS charges for records/discovery. Calculated using FY25 mid-year actuals plus an estimate for the second half of FY25.

Significant Program Changes

Last Year this program was: FY 2025: 15004 Records/Discovery

Department: District Attorney

Program Contact: Vi Ton

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Human Resources (HR) Unit provides critical support to MCDA across various areas, including employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievance processes, reasonable accommodation requests, and leave administration. The unit also assists with Workday-related inquiries and provides guidance to managers and supervisors on contract interpretation and performance management. Additionally, HR facilitates MCDA's medical leave and disability accommodation coordination with Central Benefits.

HR supports both internal and external applicants by assisting with application processes, reviewing materials, and responding to inquiries. MCDA HR is committed to attracting and retaining a diverse workforce and fostering a workplace culture that prioritizes diversity, equity, and inclusion.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires	44	50	44	45
Outcome	Percent of new hires identified as BIPOC	42%	45%	33%	40%

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	2025	2025	2026	2026
Personnel	\$403,473	\$0	\$430,780	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$0	\$0	\$7,000	\$0
Internal Services	\$42,111	\$0	\$3,985	\$0
Total GF/non-GF	\$450,584	\$0	\$446,765	\$0
Program Total:	\$450,584		\$446,765	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Service Charges	\$165,245	\$0	\$175,717	\$0
Total Revenue	\$165,245	\$0	\$175,717	\$0

Explanation of Revenues

\$ 52,294 - General Fund Indirect Revenue from TriMet Investigator IGA
\$123,423 - General Fund Indirect Revenue from TriMet DDA IGA
\$175,717 = Total General Fund Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2025: 15005 Human Resources

Program #15006 - Equity & Inclusion Unit
FY 2026 Adopted
Department: District Attorney

Program Contact: Matti Girardi

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Equity and Inclusion (E&I) Unit works to create a welcoming and inclusive workplace environment for all employees, regardless of protected class identities. The unit focuses on:

- Increasing staff diversity through recruitment and retention efforts by applying an equity lens to strategies, data collection systems, progress reviews, and analysis.
- Expanding training opportunities on cultural competency, equity concepts and tools, leadership development, and professional growth for all employees.
- Implementing data collection methods to track staff competency growth in equity-related areas.
- Addressing disparities in protected class demographics within MCDA, particularly in leadership ranks, and establishing programs that support retention and workforce wellness.

The E&I Unit leads the MCDA DEI Workgroup, serving as facilitators and subject matter experts to examine agency policies and practices. The unit ensures alignment with the Multnomah County Workforce Equity Strategic Plan by leveraging staff lived experiences and professional expertise to drive transformative change across the agency, with input from the DEI Workgroup.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of MCDA Equity Workgroup meetings facilitated	N/A	12	12	12
Output	Number of WESP meetings attended	N/A	12	12	12

Performance Measures Descriptions

The Equity & Inclusion Unit was newly created in Fiscal Year 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$311,069	\$0	\$376,849	\$0
Internal Services	\$0	\$0	\$3,985	\$0
Total GF/non-GF	\$311,069	\$0	\$380,834	\$0
Program Total:	\$311,069		\$380,834	
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 2025: 15006 Equity & Inclusion Unit

Department: District Attorney

Program Contact: Caroline Wong

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The on-going work of the Research and Planning Unit enhances the ability of the District Attorney to make evidence-based decisions and reinforces the County's long standing commitment to data analysis. This unit produces research that evaluates, explores and uncovers prosecutorial effects and trends in Multnomah County's criminal justice system and its impact both locally and on the state. This insight helps to inform policy decision-making in important areas such as to strategically address disparities within the County. Additionally, MCDA endeavors to strategically deploy valuable prosecution and service resources in areas that have the greatest public safety impact. Examples include eligibility and outcome analysis of Multnomah County's Justice Reinvestment Program, an evaluation of Strategic Treatment and Engagement Program (STEP) Court prison diversion recidivism rates, and identifying High Volume System Users for strategic prosecution. Data, research and planning are critical to achieving successful outcomes.

Furthermore, the trend in public safety in the county and across the nation is for increased cooperation among peers to answer questions greater than any one entity. Experience here in the County has shown that when one partner in criminal justice evaluation comes to the table without the capacity to keep up with others, that weak link causes the whole enterprise to suffer.

Over the past couple of years, MCDA significantly increased the number of data dashboards available to the public on its website. MCDA has joined a handful of DA offices across the country in partnering with universities to rethink how to measure prosecutorial performance. The launch of the Gun Violence, Hate Crimes and Prosecutorial Performance Indicator dashboards have already made MCDA one of the most transparent DA offices in the nation. The increased transparency will enable MCDA and partner agencies to more readily identify success and opportunities for improvement to make sure the criminal legal system is functioning and equitable for Multnomah County.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Data analysis reports, data tasks or dashboard creation	688	700	234	700
Outcome	Number of dashboard updates	355	200	109	360
Outcome	Number of MCDA website pages dedicated to sharing prosecution metrics	30	30	30	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$197,209	\$0	\$209,278	\$169,839
Materials & Supplies	\$1,000	\$0	\$1,000	\$0
Internal Services	\$21,059	\$0	\$1,992	\$0
Total GF/non-GF	\$219,268	\$0	\$212,270	\$169,839
Program Total:	\$219,268		\$382,109	
Program FTE	1.00	0.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$169,839
Total Revenue	\$0	\$0	\$0	\$169,839

Explanation of Revenues

\$169,839 - MCJRP Evaluation Revenue. Budget estimate assumes the MCJRP Steering Committee will continue funding the Research Evaluation Analyst Senior position as it is a core part of the program that analyzes policies, processes, practices and measurable outcomes.

Significant Program Changes

Last Year this program was: FY 2025: 15013 Research & Planning

Add 1.00 FTE position funded with HB3194.

Department: District Attorney

Program Contact: Hope Hansmeyer

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Victim Assistance Program (VAP) provides comprehensive support to crime victims throughout the prosecution process. Assistance often begins at the VAP Reception Desk, where staff connect victims with appropriate referrals within the Multnomah County District Attorney's Office (MCDA) and the broader community. Reception staff also provide administrative support to the VAP, ensuring that all victims with cases prosecuted by MCDA receive information about their rights and other relevant case details. MCDA sends an average of 30,000 victim rights notifications each year. When restitution is applicable, designated staff contact victims to provide guidance on required documentation and answer questions about the restitution process.

Victim advocates serve as liaisons between victims, law enforcement, attorneys, and community organizations. They translate complex legal and procedural information into a trauma-informed format, helping victims understand their rights under the Oregon Constitution, develop safety plans, and access short-term crisis intervention. Advocates also provide court accompaniment, coordinate advocacy, and offer referrals to essential services and resources to empower victims in making informed decisions.

When victims have complex resource and safety planning needs, the Community Information Specialist works directly with them to assess necessary support, provide referrals, and offer follow-up assistance. This role maintains an updated database of community resources, with a particular focus on housing-related services, ensuring victims receive accessible and accurate referrals.

Program Specialists support the VAP by onboarding new employees, providing ongoing training, managing grants that fund the program, leading initiatives to improve victim services, reviewing U Visas, and offering coverage for various program needs. The Program Supervisor is responsible for hiring and supervising the 22 VAP employees, overseeing projects and initiatives, and representing the program within MCDA and the broader community.

The Victim Assistance Program is committed to mitigating the impacts of harm and trauma caused by crime and supporting victims as they navigate the complexities of the criminal justice system. By ensuring victims are informed, supported, and empowered to assert their rights, the VAP plays a vital role in the justice process.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of victims of crime assigned a victim advocate on cases	2,507	3,600	2,680	2,700
Outcome	Number of services contacts provided to victims of crime by Victims Assistance program	50,447	75,000	70,000	70,000

Performance Measures Descriptions

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 147.227 - Disbursement of moneys to be used for victims' assistance programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$995,761	\$1,515,109	\$1,078,044	\$1,110,844
Contractual Services	\$9,000	\$3,500	\$14,000	\$2,000
Materials & Supplies	\$19,874	\$0	\$15,000	\$0
Internal Services	\$351,602	\$335,882	\$41,058	\$284,675
Total GF/non-GF	\$1,376,237	\$1,854,491	\$1,148,102	\$1,397,519
Program Total:	\$3,230,728		\$2,545,621	
Program FTE	7.75	12.25	8.46	8.54

Program Revenues				
Intergovernmental	\$0	\$1,739,937	\$123,019	\$1,397,519
Total Revenue	\$0	\$1,739,937	\$123,019	\$1,397,519

Explanation of Revenues

This program generates \$284,675 in indirect revenues.

Federal/State Funding:

\$776,881 - Victims of Crime Act (VOCA) Non-Competitive Grant. Estimated award over 2 years (10/01/25-9/30/27; old award 07/01/25-09/30/25).

\$563,830 - Criminal Fine Account Non-Competitive Grant. Estimated award over 2 years (10/01/25-9/30/27; old award 07/01/25-09/30/25). Assumes the same 2-year allocation plus an estimated carryover from 2023-2025 award.

\$32,118 - U.S. DOJ Office for Victims of Crimes (OVC) Grant. Competitive award of \$152,406 spread over 4 years, \$32K is an estimate for 7/01/25-9/30/25, the last quarter.

\$24,690 - Byrne Discretionary Community Project Grant. Competitive Award of \$360,000 (114,654 budgeted in the VAP) that began 10/01/24 and will be expended by 9/30/25.

\$123,019 - TriMet for 1.00 FTE Victim Advocate.

Significant Program Changes

Last Year this program was: FY 2025: 15015A Victims Assistance Program

1.00 FTE position that was funded as one-time-only in FY 2025, has been funded as ongoing in FY 2026.

1.00 FTE position has been eliminated due to loss of Supportive Housing Services (SHS) funding.

Reduction of 2.00 FTE Victim Advocate positions due to 22% cut in VOCA funding.

Reduction of 1.00 FTE Victim Advocate position due to the Byrne Discretionary Community Project (Gun Violence) Grant ending.

Added 1.00 FTE Victim Advocate using new TriMet funding.

Department: District Attorney

Program Contact: Adam Gibbs

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

MCDA's Justice Integrity Unit (JIU) manages matters implicating transparency and equity in the criminal justice system. This includes, but is not limited to, post-conviction relief litigation, motions to set aside convictions (expungements), Psychiatric Security Review Board and Parole Board hearings, certain hearings regarding violation of probation, review of clemency petitions, producing public records held by this office for inspection, and initial arraignment appearances on all criminal cases.

JIU DDAs appear at all criminal arraignments and present the State's position as to what level of restraint on a defendant's liberty, if any, is appropriate prior to trial. MCDA recognizes the substantial equity impacts of this responsibility and the immediate collateral consequences to defendants, victims, and the community of this decision. JIU DDAs work to promote consistency in release arguments and to ensure just and fair outcomes for all parties involved in a case.

MCDA acknowledges that harm from inequitable criminal justice policy has fallen disparately on communities of color. 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 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of clemency petitions reviewed, and MCDA position (support/oppose) determined	0	10	5	10
Outcome	Number of applications screened for eligibility for resentencing under SB 819	67	550	100	100
Outcome	Number of expungement motions processed	9,831	10,500	10,822	10,500

Performance Measures Descriptions

Legal / Contractual Obligation

ORS Ch. 135 - criminal arraignments;

ORS 192.314(1) "Every person has a right to inspect any public record of a public body in this state, except as otherwise expressly provided by ORS 192.338, 192.345 and 192.355."

ORS 137.225(2) - all motions to set aside are served on the district attorney; 120 days to respond. "The prosecuting attorney may object to a motion filed under subsection (1)(a) of this section and shall notify the court and the person of the objection within 120 days of the date the motion was filed with the court."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,816,758	\$380,843	\$2,818,488	\$391,704
Materials & Supplies	\$16,378	\$0	\$4,498	\$0
Internal Services	\$64,257	\$46,646	\$40,295	\$47,742
Total GF/non-GF	\$2,897,393	\$427,489	\$2,863,281	\$439,446
Program Total:	\$3,324,882		\$3,302,727	
Program FTE	14.14	2.46	14.13	2.47

Program Revenues				
Intergovernmental	\$0	\$427,489	\$0	\$439,446
Total Revenue	\$0	\$427,489	\$0	\$439,446

Explanation of Revenues

This program generates \$47,742 in indirect revenues.

Fed/State Funding:

\$225,553 - Edward Byrne Justice Assistance Grant (JAG-PPB). Continuous grant that partially funds 0.46 FTE of a DDA4 plus indirect expense.

\$213,893 - Edward Byrne Justice Assistance Grant (JAG-CJC). Funds 2.00 FTE administrative staff, indirect not allowed. Award of \$469,128 that began 2/01/24 and expected to extend through 9/30/26.

Significant Program Changes

Last Year this program was: FY 2025: 15021 Justice Integrity Unit

During Mid-Fiscal Year FY 2025, the Justice Integrity Unit (JIU) reorganized by taking on 9.60 FTE and duties from the now-dissolved Pretrial Unit. The work absorbed advances the mission of JIU and is more efficiently supervised under its umbrella. New duties include arraignments, public records provision, probation violation hearings, and matters relating to inter-state coordination with other prosecuting authorities.

Also, to more align with operations, 1.00 FTE DDA was moved from the Body Worn Cameras (BWC) program offer to this program offer.

Division I

Division I is responsible for prosecuting a wide range of felony and misdemeanor criminal cases, largely those involving juveniles, families, and children. Division I comprises four units: 1) the Multidisciplinary Team (Child Abuse Unit); 2) the Domestic Violence Unit, 3) the Juvenile Unit, and 4) the Misdemeanor Trial Unit.

- The Multidisciplinary Team (Child Abuse Unit) (15103) prosecutes serious child abuse cases, including sexual and physical assaults, exploitation, and the possession of sexually explicit images of children.
- The Domestic Violence Unit (15102) prosecutes crimes of domestic violence, including misdemeanors, violent felonies, homicides, and violation of restraining orders, while working collaboratively with community and system partners to secure services and safety for survivors and their families. The Domestic Violence Unit also runs a Survivor Centered Diversion Program, which seeks to identify domestic violence survivors who are charged with crimes and divert their cases away from the justice system.
- The Juvenile Unit (15101) prosecutes criminal conduct by juveniles ranging from misdemeanors to serious felonies including homicide, and seeks restitution for victims. This unit strives to keep youth out of the adult criminal system through community supervision, diversion, and restorative justice.
- 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 (DUI), resisting arrest, assault, sex abuse, theft, stalking, trespass, strangulation and disorderly conduct. Cases handled by MTU are either diverted into a specialty court program or they are set for trial. Trials are set in either the Central Courthouse downtown or the East County Courthouse in Gresham. New deputy district attorneys often begin in the MTU, creating significant training and mentorship responsibilities for unit management.

\$10.4 million

Division I

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



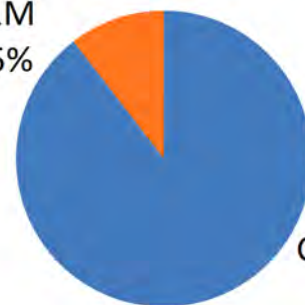
42.50 FTE

(full time equivalent)

Other Funds

\$1.1M

10.5%



General Fund

\$9.3M

89.5%

Division Outcomes

- Maintain a high conviction rate in child abuse cases to protect children and ensure justice for victims of abuse.
- Reduce repeat offenses and protect victims by ensuring a low dismissal rate for domestic violence cases, holding offenders accountable and providing support for survivors.
- Prevent youths from entering the adult criminal justice system by maintaining a high rate of diversion from juvenile court in appropriate cases, prioritizing rehabilitation, treatment, and restorative justice over incarceration.
- Enhance the efficiency of the criminal justice system by maintaining a low average time to resolve misdemeanor cases, ensuring timely justice and reducing court backlog

Significant Division Changes

- 1.00 FTE Deputy District Attorney 1 in the Juvenile Unit (15101) have been eliminated as a result of budget reductions.
- The merger of diversionary treatment court positions throughout the office into the new Treatment Court Unit resulted in the Mental Health Deputy District Attorney moving from Division I to Division II.
- Due to a reorganization of the Office:
 - The Multidisciplinary Team (MDT) Child Abuse Unit, which includes 7.00 FTE, moved from Division III to Division I.
 - The Child Support Enforcement Unit, which includes 24.00 FTE, moved from Division I to Division II.
 - Merger of the (former) Pretrial Unit into the Misdemeanor Trial Unit and Justice Integrity Unit resulted in 5.50 FTE moving from Division II to Division I.

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		744,844	0	744,844	1.00
15101	Juvenile Unit		1,544,799	0	1,544,799	7.00
15102	Domestic Violence Unit		2,285,616	133,317	2,418,933	11.00
15103	Multi-Disciplinary Team (MDT) - Child Abuse Unit		1,455,686	949,577	2,405,263	7.00
15105	Misdemeanor Trial Unit		<u>3,243,192</u>	0	<u>3,243,192</u>	<u>16.50</u>
Total Division I			\$9,274,137	\$1,082,894	\$10,357,031	42.50

Department: District Attorney

Program Contact: Amanda Nadell

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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 Misdemeanor Trial Unit works collaboratively with the state courts and local law enforcement agencies to prosecute misdemeanor crimes except those involving domestic violence. The Domestic Violence Unit prosecutes crimes involving victims and survivors of domestic violence including physical and sexual assaults, homicides and Restraining Order violations. The Multidisciplinary Team Unit prosecutes homicides and serious felony sexual and physical assaults against children including visual and electronic exploitation, as well as prosecuting cases involving the possession of sexually explicit images of children.

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 Fatality Review committee, Multidisciplinary Child Abuse Team Executive Committee, Child Fatality Review 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Division I Cases Reviewed (DV, MTD, Juvenile, Misdemeanors)	9,271	3,600	10,822	10,800
Outcome	Misdemeanor cases offered specialty court diversion	224	225	84	100

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	2025	2025	2026	2026
Personnel	\$437,157	\$0	\$442,219	\$0
Materials & Supplies	\$3,000	\$0	\$3,000	\$0
Internal Services	\$21,057	\$0	\$299,625	\$0
Total GF/non-GF	\$461,214	\$0	\$744,844	\$0
Program Total:	\$461,214		\$744,844	
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 2025: 15100 Division I Administration

Program #15101 - Juvenile Unit
FY 2026 Adopted
Department: District Attorney

Program Contact: Amanda Nadell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Juvenile Unit 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 Senate Bill 1008. 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. This unit also engages in Restorative Justice, by identifying cases where the harmed party supports an alternative route to case resolution than what is provided in traditional prosecution.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of cases reviewed	766	1000	750	750
Outcome	Number of cases diverted from formal system involvement	148	250	80	150

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	2025	2025	2026	2026
Personnel	\$1,855,061	\$0	\$1,492,940	\$0
Contractual Services	\$8,000	\$0	\$9,702	\$0
Materials & Supplies	\$26,432	\$0	\$21,432	\$0
Internal Services	\$189,486	\$0	\$20,725	\$0
Total GF/non-GF	\$2,078,979	\$0	\$1,544,799	\$0
Program Total:	\$2,078,979		\$1,544,799	
Program FTE	8.79	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 2025: 15101A Juvenile Unit

To meet the FY 2026 general fund budget constraint, 1.00 FTE Deputy District Attorney 1 position has been reduced. To better align with operations, 1.00 FTE has been moved to PO 15001-Admin Support Svcs and 1.00 FTE to PO 15203-Unit A/B.

Department: District Attorney

Program Contact: Amanda Nadell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Domestic Violence (DV) Unit prosecutes cases involving family and intimate partner violence, including physical and sexual assaults, strangulation, kidnapping, and homicide. It also prosecutes contempt of court cases related to violations of Family Abuse Prevention Act restraining orders. The primary goals of this program are to ensure victim, family, and community safety while holding defendants accountable, particularly within underserved populations. Statistics and experience show that underserved communities—including people of color, immigrants, refugees, individuals with limited English proficiency, people with disabilities, those without stable housing, the elderly, and the LGBTQIA+ community—are disproportionately impacted by domestic violence. To address these disparities, the unit includes a Deputy District Attorney (DDA) partially funded by the Violence Against Women Act (VAWA). The VAWA DDA works closely with underserved populations, coordinating services with law enforcement and advocates to ensure long-term victim safety. Additionally, DDAs advocate for community-oriented interventions that support survivors and their children in breaking the generational cycle of family violence, thereby reducing disparities and mitigating harmful health consequences. The unit prioritizes treating each victim with respect, compassion, dignity, and equity.

The Victim Assistance Program (VAP) assigns an advocate to each case to provide culturally specific outreach and assist survivors in obtaining comprehensive, wraparound support services. These services help survivors achieve equity, remove barriers, and alleviate psychological, social, and financial concerns.

The unit collaborates with state and local law enforcement, the Multnomah County Department of Community Justice, and various nonprofit domestic violence organizations and shelters. It works closely with the Portland Police Bureau Special Victims Unit and the Domestic Violence Emergency Response Team (DVERT). The Chief DDA of the Domestic Violence Unit serves on the executive committee for the Family Violence Coordination Council and the DV Fatality Review. The Senior DDA is a member of the DV Court Workgroup.

First-time offenders are generally eligible to participate in a deferred sentencing program, allowing them to earn a dismissal of charges upon successful completion of a highly supervised program that includes batterer intervention strategies and counseling. The unit also serves as a training resource for community partners and state and local law enforcement agencies. Additionally, the unit works to provide community-based services in lieu of prosecution for survivors involved in the justice system. Through a survivor-centered diversion program, cases are diverted away from traditional prosecution. The unit collaborates with Bradley Angle, which connects survivors with culturally relevant community providers and services to support their recovery and stability.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	All DV cases reviewed (felony, misdemeanor, violation of restraining order)	2,326	2,500	2,500	2,500
Outcome	Percentage of presumptively prison-eligible defendants diverted from prison to community supervision	74%	65%	64%	65%
Output	Number of underserved victims/survivors served through case consultation/contacts-VAWA	466	589	552	550
Outcome	Numbers of offenders charged/prosecuted for harming underserved community members-VAWA	385	454	474	475

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	2025	2025	2026	2026
Personnel	\$2,153,678	\$109,576	\$2,196,035	\$105,097
Contractual Services	\$48,000	\$0	\$48,000	\$0
Materials & Supplies	\$27,000	\$0	\$16,454	\$0
Internal Services	\$252,648	\$23,749	\$25,127	\$28,220
Total GF/non-GF	\$2,481,326	\$133,325	\$2,285,616	\$133,317
Program Total:	\$2,614,651		\$2,418,933	
Program FTE	10.48	0.52	10.50	0.50

Program Revenues				
Intergovernmental	\$0	\$133,325	\$0	\$133,317
Total Revenue	\$0	\$133,325	\$0	\$133,317

Explanation of Revenues

This program generates \$28,220 in indirect revenues.

\$133,317 - Stop Violence Against Women (VAWA) Formula Competitive Grant. Competitive funding that requires 25% general fund match.

Significant Program Changes

Last Year this program was: FY 2025: 15102 Domestic Violence Unit

Moved 1.00 FTE DDA (Mental Health) to the newly created PO 15209 - Treatment Court.

Department: District Attorney

Program Contact: Amanda Nadell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Multi-Disciplinary Team (MDT) - Child Abuse Unit is part of a larger team comprised of representatives from law enforcement, public schools, hospitals, courts, health departments, the Oregon Department of Human Services (DHS), and the Oregon Department of Employment Child Care Division. The team provides services to child victims and advances public safety through the protection of children. This program prosecutes homicides and serious felony sexual and physical assaults against children including visual and electronic exploitation, as well as prosecuting cases involving the possession of sexually explicit images of children. Deputy District Attorneys (DDAs) respond to child death crime scenes and review all unexpected child fatalities. DDAs also work with DHS and other agencies to protect children who are abused and neglected. They work with the Victim Assistance Program to ensure all practices are trauma-informed and mitigate the life-long consequences of child abuse. DDAs also represent the State of Oregon in juvenile dependency cases involving allegations of abuse and neglect to children.

MDT DDAs assist in training with agencies preventing child abuse and advise community partners on child abuse legal issues. The senior deputy district attorney is on call 24/7 to assist law enforcement, medical personnel and DHS in regard to infant deaths and immediate physical and child sexual assault cases. This program also coordinates the distribution of state Child Abuse Multidisciplinary Intervention (CAMI) funds to a variety of local partners on an annual basis for projects/services associated with child abuse intervention.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Dependency/Criminal Case reviewed	236	200	194	200
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	37%	25%	41%	40%
Outcome	Number of cases in which the primary charge received a downward dispositional departure sentence.	15	3	16	15
Outcome	Percent of felony cases in which the defendant pled guilty and received a prison sentence.	44%	40%	45%	45%

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	2025	2025	2026	2026
Personnel	\$1,349,510	\$244,398	\$1,375,715	\$251,581
Contractual Services	\$31,700	\$636,597	\$31,700	\$636,597
Materials & Supplies	\$17,500	\$34,665	\$17,500	\$22,885
Internal Services	\$147,378	\$39,677	\$30,771	\$38,514
Total GF/non-GF	\$1,546,088	\$955,337	\$1,455,686	\$949,577
Program Total:	\$2,501,425		\$2,405,263	
Program FTE	5.00	2.00	5.00	2.00

Program Revenues				
Intergovernmental	\$0	\$955,337	\$0	\$949,577
Total Revenue	\$0	\$955,337	\$0	\$949,577

Explanation of Revenues

This program generates \$38,514 in indirect revenues.

\$949,577 - Child Abuse Multidisciplinary Intervention (CAMI) Grant. Assumes the same 2-year allocation of 1,963,401 per biennium, that has been in effect for the past 8 years) plus an estimated carryover amount from the previous biennium.

Significant Program Changes

Last Year this program was: FY 2025: 15309 Multi-Disciplinary Team (MDT) - Child Abuse Unit

This program, which includes 7.00 FTE, has moved from Division 3 to Division 1.

Department: District Attorney

Program Contact: Amanda Nadell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Attorneys assigned to the Misdemeanor Trial Unit (MTU) review all non-domestic violence misdemeanor charges referred to MCDA and determine whether or not to initiate prosecution. On average this is about 550 cases per month. In addition, MTU DDAs 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, sentencings, probation violation hearings, release hearings, and restitution hearings. All cases in 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.

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 Driving Under the Influence of Intoxicants (DUII), and specialty DUII Diversion and Expedited DUII dockets are staffed by MTU DDAs each week. Post House Bill 4002, MTU DDAs handle the prosecution of misdemeanor drug cases, including identifying cases that qualify for conditional discharge. 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.

The East County Courthouse is staffed by a MTU DDA who is responsible for all misdemeanor trials at that location, as well as staffing the DUII Diversion and Expedited DUII dockets.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Misdemeanor cases set for trial resolved	1,447	1,100	1,000	1,000
Outcome	Misdemeanor cases offered specialty court diversion	224	225	84	100
Output	Percent of issued misdemeanor cases disposed of within 90 days.	20%	20%	20%	20%

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$2,833,706	\$210,164	\$3,109,757	\$0
Contractual Services	\$78,000	\$0	\$79,900	\$0
Materials & Supplies	\$57,000	\$0	\$23,000	\$0
Internal Services	\$644,421	\$90,044	\$30,535	\$0
Total GF/non-GF	\$3,613,127	\$300,208	\$3,243,192	\$0
Program Total:	\$3,913,335		\$3,243,192	
Program FTE	15.50	1.00	16.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15105 Misdemeanor Trial Unit

Eliminated the Pretrial Unit (PO 15204) and merged 5.05 FTE from Pretrial to the Misdemeanor Trial Unit. To better align with operations, moved the Metro SHS funded 1.00 FTE from the Misdemeanor Trial Unit to the MCDA Attorney Access Program (MAAP) (PO 15207),

Division II

Division II is responsible for prosecuting property crimes, drug offenses, high volume system users, and felony Driving Under the Influence of Intoxicants (DUII) cases while emphasizing public safety, equity, alternatives to carceral punishment, and rehabilitation. It also helps children receive financial support from both parents by establishing, modifying, and enforcing child and spousal support orders. Division II comprises five units: 1) Unit A/B (Property/Drugs); 2) The Strategic Prosecution & Services Unit; 3) the MCDA Access Attorney Program; 4) the Treatment, Accountability, and Specialty Court (TASC) Unit; and 5) Child Support Enforcement.

- Unit A/B (15203) targets property and commercial drug crimes, including fentanyl distribution and overdose-related cases, and plays a key role in populating treatment courts like Success through Accountability, Restitution and Treatment (START) and DUII Intensive Supervision Program (DISP).
- The Strategic Prosecution & Services Unit (SPSU) (15206A) focuses on identifying people having a disproportionate impact on public safety within a discrete geographic area or location. This unit handles a broad range of cases involving defendants who are high-volume system users located through non-identifying criteria and law enforcement data. 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, focusing on interrupting cycles of criminal engagement by identifying the root-causes of these behaviors. Then, informed sentencing recommendations focus on addressing those root-causes through a customized plan based on individual need. SPSU also includes two prosecutors, two investigators and a legal assistant assigned to crimes occurring on transit and transit property. TriMet, the region's transit agency, provides funding for these staff, and also a victim advocate assigned to the Victim Assistance Unit in the Administrative Division.
- The Multnomah Attorney Access Program (MAAP) (15207) embeds prosecutors in high-need areas, including Old Town/Chinatown, East Portland, and Rockwood. These prosecutors partner with communities to address safety concerns and connect individuals with community lead solutions, including treatment and restorative justice. MAAP also houses the Human Trafficking Unit (HTU), ensuring survivor-centered prosecution and resource driven and trauma-informed system interventions. Victims of human trafficking are never prosecuted by this office, and the HTU prioritizes resources to address traffickers and abusers while supporting victims with as much community-based support as possible.

\$15.8 million

Division II

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



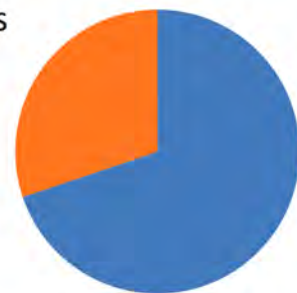
68.50 FTE

(full time equivalent)

Other Funds

\$4.8M

30.2%



General Fund

\$11.1M

69.8%

- The newly established Treatment, Accountability, & Specialty Court Unit (15209) consolidates specialty courts, including substance use, mental health, Ballot Measure 11 diversion, DUI courts, and civil commitments, to enhance consistency in outcomes and reduce incarceration through structured rehabilitation and accountability programs. Each of these courts focuses on providing participants with low-barrier access to support in a structured setting and improving public safety and case outcomes by reducing the likelihood of criminal recidivism, relapse, and decompensation.
- Child Support Enforcement (15208) supports over 9,000 children by enforcing child support orders and reducing 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. This unit collected nearly \$26,043,755 for children and families in FY 2024. Systemic investment in the financial security and stability of children is a reliable, long-term investment in improved public safety and community health.

Division Outcomes

- Reducing the prevalence and availability of illicit drugs in the community by maintaining a high conviction rate for individuals engaged in drug distribution, particularly those trafficking fentanyl and other dangerous substances.
- Targeting emerging crime trends and adapting to shifts in criminal activity by engaging in strategic prosecution, ensuring a focused and dynamic response to offenses that have a disproportionate impact on public safety, as identified by local area residents.
- Increasing systemic equity by increasing system access and fluency for all county residents by deploying a MAAP Deputy District Attorney in each district of Multnomah County, fostering community engagement and addressing the public safety concerns of those most impacted by crimes at the local level.
- Providing financial stability for children and families by maintaining effective child support enforcement.

Significant Division Changes

- Due to a reorganization of the Office:
 - Unit C (15302), which includes 14.00 FTE, moved from Division II to Division III
 - Unit A/B (15203), which includes 21.71 FTE, moved from Division III to Division II
 - Merger of the (former) Pretrial Unit into the Misdemeanor Trial Unit and Justice Integrity Unit, resulted in 15.10 FTE moving from Division II to the Administration Division (9.60 FTE) and Division I (5.50 FTE).
 - The merger of diversionary treatment court positions throughout the office into the new Treatment Court Unit (15209) resulted in 3.50 FTE moving from other programs within Division II.
- 5.00 FTE in Organized Retail/Auto Theft Task Forces (15206B/C) have been funded with a combination of One-Time-Only County General Fund and Portland Police Bureau funding.
- 1.00 FTE Civil Commitment DDA 2 position in the Treatment, Accountability, & Specialty Court Unit (15209) has been funded in FY 2026.
- 1.00 FTE DDA 1 position in the MAAP (15207) program has been eliminated as a result of a reduction in Supportive Housing Services (SHS) funding.

Multnomah County District Attorney

FY 2026 Adopted Budget

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		1,036,964	0	1,036,964	1.00
15203	Unit A/B - Property/Drugs		4,082,632	78,733	4,161,365	19.50
15206A	Strategic Prosecution & Services Unit		1,356,696	273,424	1,630,120	6.00
15206B	Organized Retail Theft Task Force	X	425,056	0	425,056	2.50
15206C	Auto Theft Task Force	X	425,055	0	425,055	2.50
15207	MCDA Access Attorney Program (MAAP)		1,783,398	0	1,783,398	7.00
15208	Child Support Enforcement		1,122,010	3,691,370	4,813,380	23.50
15209	Treatment Court Unit		<u>836,499</u>	<u>737,624</u>	<u>1,574,123</u>	<u>6.50</u>
	Total Division II		\$11,068,310	\$4,781,151	\$15,849,461	68.50

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Department: District Attorney

Program Contact: Mariel Mota

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Chief Deputy District Attorney (CDDA) of Division II is a senior-level manager responsible for leadership, policy direction, long- and short-range planning, and daily operational oversight of the division. The Division II CDDA has direct supervision over multiple units, including Unit A/B, a minor felony trial unit; the MCDA Access Attorney Program; the Strategic Prosecution and Services Unit, which prosecutes major and minor felonies; and the Support Enforcement Division, which handles child support collection through the initiation of contempt proceedings. In addition to these leadership responsibilities, the Division II CDDA manages a select caseload of complex felony and murder cases.

As part of daily oversight, the Division II CDDA meets regularly with Deputy District Attorneys (DDAs) to discuss case strategy, address legal barriers, and determine appropriate case resolutions. Racial minorities are persistently overrepresented as both crime victims and criminal defendants. Recognizing these disparities, Division II DDAs and DA victim advocates work directly with victims to improve their understanding of the criminal justice system and ensure greater access to services. The CDDA also leads weekly case staffing meetings to determine pretrial plea bargain offers for defendants facing mandatory minimum sentencing on their indicted charges. These decisions incorporate input from crime victims and align with MCDA and County values regarding equity and inclusion.

Beyond internal responsibilities, the Division II CDDA plays a critical role as a criminal justice liaison with external partners focused on gun violence prevention. The CDDA is an active participant in several collaborative working groups, including the Portland Area Gun Initiative, the Portland Police Bureau (PPB) Weekly Shooting Review, and the Community Peace Collaborative. Through this work, the CDDA helps shape policies and strategies aimed at reducing gun violence and enhancing public safety.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Division II criminal cases reviewed for prosecution	2,969	7,500	2,892	2,892
Outcome	Prosecutor contacts with community members and agency partners	32,500	31,000	32,500	32,500

Performance Measures Descriptions

Note on Measure 1: Due to mid-year unit changes between divisions, the case review data will be off from the budgeted data.

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	2025	2025	2026	2026
Personnel	\$437,157	\$0	\$442,219	\$0
Materials & Supplies	\$8,500	\$0	\$8,500	\$0
Internal Services	\$21,054	\$0	\$586,245	\$0
Total GF/non-GF	\$466,711	\$0	\$1,036,964	\$0
Program Total:	\$466,711		\$1,036,964	
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

Department: District Attorney

Program Contact: Mariel Mota

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Unit A/B prosecutes property crimes and commercial drug offenses, including the sale and distribution of fentanyl. It also oversees the prosecution of overdose cases against distributors and felony-level Driving Under the Influence of Intoxicant (DUII) cases. This unit directly populates many of our successful and nationally recognized treatment courts, like Success through Accountability, Restitution and Treatment (START) and DUII Intensive Supervision Program (DISP). This unit has already been the most impacted by the shortage of public defenders, causing over 1,000 viable cases to be deferred or dismissed because of lack of appointed counsel.

Unit A/B Deputy District Attorneys work diligently to contact victims of property crimes directly, and guide them through the process of restitution where applicable. 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 from these types of crimes. When the interests of public safety may be best served, MCDA presents to the court sentencing recommendations for supervised mental health treatment, or alcohol and drug addiction treatment as determined by validated assessment tools. Multnomah County has a very high auto and retail theft rate. The number of cases submitted for prosecution is expected to grow every year.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Cases issued for prosecution.	1,696	1,520	1,596	1,596
Outcome	Percentage of presumptive prison cases diverted to community supervision.	62%	65%	60%	60%
Outcome	Number of opioid methamphetamine trafficking/sale dispositions	224	104	238	238
Outcome	Percent of all human trafficking referrals the resulted in case issuance	91%	80%	90%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,710,313	\$54,364	\$3,989,206	\$68,280
Contractual Services	\$7,000	\$0	\$7,000	\$0
Materials & Supplies	\$48,514	\$0	\$32,000	\$0
Internal Services	\$536,878	\$11,904	\$54,426	\$10,453
Total GF/non-GF	\$4,302,705	\$66,268	\$4,082,632	\$78,733
Program Total:	\$4,368,973		\$4,161,365	
Program FTE	19.50	0.21	19.50	0.00

Program Revenues				
Intergovernmental	\$0	\$141,238	\$0	\$78,733
Total Revenue	\$0	\$141,238	\$0	\$78,733

Explanation of Revenues

This program generates \$10,453 in indirect revenues.

\$78,733 - Child Abuse Multidisciplinary Intervention (CAMI) Grant. Funds 0.23 FTE DDA handling child abuse human trafficking cases plus indirect expense.

Significant Program Changes

Last Year this program was: FY 2025: 15301A Unit A/B - Property/Drugs/Human Trafficking

1.00 DDA2 position and 1.00 Data Analyst position was funded with one-time-only general fund in FY 2025. In FY 2026, these two positions are funded with ongoing general fund.

Moved Unit A/B - Property/Drugs, including 19.50 FTE, from Division 3 to Division 2.

To better align with operations, moved 1.00 Admin FTE position to MAAP (PO 15207) and 1.00 Admin FTE position to the Investigations Unit (PO 15402).

Moved CAMI Grant funding from Juvenile Unit (PO 15101).

Moved 1.00 START Court DDA FTE to newly created Treatment Court (PO 15209).

Department: District Attorney

Program Contact: Mariel Mota

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Strategic Prosecution and Services Unit (SPSU) is an evidence-based program addressing chronic offenders based on a national model. SPSU equitably identifies chronic offenders and seeks to divert them into court-supervised drug and mental health services when possible. The outcome is reduced recidivism by ending offense cycles, decreased reliance on incarceration and increased community safety.

Due to structural and historic racism, chronic offenders in Multnomah County are disproportionately represented. Deputy District Attorneys (DDAs) in SPSU are aware of racial and ethnic disparities and seek unbiased, fair and equitable case resolutions. Priority of SPSU is data-driven decisions based on safety, justice and equity.

The model of strategic prosecution is based on the use of non-identifying criteria to locate offenders creating a disproportionate impact on the criminal justice system within a discrete geographic area. Simply put, we look at localized and objective crime data to find people having unplanned system contacts in a specific area of the county. After that, we screen those individuals for factors like mental health services usage, criminal history, and other factors to determine how our intervention can most effectively interrupt their cyclical criminality. This can include culturally specific treatment services, community/family connection and support, incarceration, community supervision, intensive in-patient drug treatment, housing resources, and more. We also continue to track the impacts of our interventions after the cases are adjudicated. Generally speaking, recidivism rates for this model of prosecution out-perform conventional models.

This model also requires DDAs to be more involved and communicative with community members, stakeholders, and victims of crimes. Often, we see the same groups being negatively impacted by one person's criminal conduct, and offering guidance, advocacy, and support to those people is an import aspect of restoring community perceptions of safety.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Cases/Search warrants/police reports reviewed	15,100	14,000	15,100	15,000
Outcome	Prosecutor contacts with community members and agency partners	32,500	31,000	32,500	32,500

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$628,749	\$100,000	\$1,312,097	\$163,424
Contractual Services	\$0	\$0	\$5,000	\$110,000
Materials & Supplies	\$17,000	\$0	\$17,000	\$0
Internal Services	\$242,122	\$0	\$22,599	\$0
Total GF/non-GF	\$887,871	\$100,000	\$1,356,696	\$273,424
Program Total:	\$987,871		\$1,630,120	
Program FTE	2.47	0.53	5.58	0.42

Program Revenues				
Intergovernmental	\$0	\$100,000	\$621,960	\$273,424
Total Revenue	\$0	\$100,000	\$621,960	\$273,424

Explanation of Revenues

\$105,834 - BJA Hate Crimes Reporting and Response Initiative grant. Competitive award of \$400,000 over 4 years, beginning 6/26/23 - 09/30/26.
 \$122,070 in General Fund from TriMet.

Significant Program Changes

Last Year this program was: FY 2025: 15206 Strategic Prosecution Unit

Moved 2.00 FTE Deputy District Attorney to MAAP (PO 15207).

Moved 2.00 FTE Deputy District Attorney and 0.50 FTE Admin to the newly created Treatment Court (PO 15209). These positions are HB3194 (MCJRP) Funded.

Added 1.00 FTE Legal Assistant 2 funded by TriMet.

Department: District Attorney

Program Contact: Mariel Mota

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

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 1.0 DA Investigator and 0.50 Legal Assistant.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of theft charges involving a business victim reviewed by prosecutor assigned to the task force	99	150	74	148
Outcome	Percent of referred felony theft cases involving a business victim issued for prosecution by the prosecutor	89%	80%	100%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$438,110	\$0	\$425,056	\$0
Total GF/non-GF	\$438,110	\$0	\$425,056	\$0
Program Total:	\$438,110		\$425,056	
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 Portland Police Bureau to fund 1.25 FTE (0.85 FTE DA Investigator position and 0.40 FTE Legal Assistant position).

Significant Program Changes

Last Year this program was: FY 2025: 15301C Organized Retail Theft Task Force

Program #15206C - Auto Theft Task Force
FY 2026 Adopted
Department: District Attorney

Program Contact: Mariel Mota

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of stolen vehicle charges reviewed by the prosecutor assigned to task force	125	125	80	160
Outcome	Number of stolen vehicle charges reviewed by the prosecutor assigned to task force	79%	85%	74%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$438,110	\$0	\$425,055	\$0
Total GF/non-GF	\$438,110	\$0	\$425,055	\$0
Program Total:	\$438,110		\$425,055	
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 Portland Police Bureau to fund 1.25 FTE (0.85 FTE DA Investigator position and 0.40 FTE Legal Assistant position).

Significant Program Changes

Last Year this program was: FY 2025: 15301D Auto Theft Task Force

Department: District Attorney

Program Contact: Mariel Mota

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The MCDA Access Attorney Program (MAAP) operates in designated areas of the County identified through law enforcement data analysis to determine locations with the highest need for public safety intervention. MAAP Deputy District Attorneys (DDAs) work directly within these areas, collaborating with community members, stakeholders, and law enforcement to address local safety concerns and priorities. By engaging with residents, businesses, and partner agencies, MAAP DDAs foster relationships through ongoing meetings, events, and community outreach. They maintain these connections over time, ensuring they remain responsive, creative, and adaptable in addressing the specific needs of their assigned districts.

MAAP DDAs focus on local safety issues driven by community priorities, incorporating non-carceral solutions such as diversion programs, treatment, and restorative justice where appropriate. At the same time, they pursue accountability for high-volume system users—offenders whose actions disproportionately impact public safety in the area. To reduce barriers to access, MAAP DDAs are stationed in multiple locations, including libraries, community-based organizations (CBOs), and other community spaces. MAAP follows the same prosecutorial model as the Strategic Prosecution and Services Unit (PO 15206), handling cases within each district with focus, precision, and intentionality. Strategic prosecution ensures that cases produce positive outcomes for the community, connecting individuals to housing services, drug and mental health treatment, occupational training, and other resources that address the root causes of criminal behavior and reduce recidivism. MAAP resources are concentrated in areas with the highest levels of poverty, crime victims, and historically marginalized or underrepresented communities.

To support this work, MAAP DDAs receive assistance from critical support staff. A shared Victim Advocate fosters constructive relationships with crime victims, ensuring culturally competent and trauma-informed engagement. A shared Legal Assistant provides logistical support, enabling MAAP DDAs to efficiently initiate, track, and manage cases, contacts, and community events.

MAAP now also includes the Human Trafficking Unit (HTU), recognizing the overlap in mission and focus. HTU acknowledges that historical inequities and structural racism contribute to the overrepresentation of BIPOC individuals among those who are trafficked. The average age of trafficking survivors is under 16 years old. Because HT prosecutors work closely with community and system-based advocates to prioritize survivor safety and privacy, their inclusion within MAAP represents a natural and strategic consolidation of resources. Investigations and prosecutions in HTU proceed only with victim consent, adhering to trauma-informed practices and national best practices to ensure survivor-centered advocacy.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of contacts with community members and stakeholders	185	150	185	185
Output	Number of community member resource referrals	105	35	100	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,209,643	\$0	\$1,747,881	\$0
Materials & Supplies	\$9,000	\$0	\$9,000	\$0
Internal Services	\$162,295	\$0	\$26,517	\$0
Total GF/non-GF	\$2,380,938	\$0	\$1,783,398	\$0
Program Total:	\$2,380,938		\$1,783,398	
Program FTE	10.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$256,642	\$0	\$527,177	\$0
Other / Miscellaneous	\$76,698	\$0	\$0	\$0
Service Charges	\$704,094	\$0	\$0	\$0
Total Revenue	\$1,037,434	\$0	\$527,177	\$0

Explanation of Revenues

\$144,419 - City of Gresham, Gresham Police Department funds 50% MAAP Rockwood DDA.

\$144,419 - City of Portland, Portland Police Bureau funds 50% MAAP Rockwood DDA.

\$238,339 - Port of Portland funds 1.00 FTE DDA

\$499,890 - Tri-County Metropolitan Transportation District of Oregon (TriMet), funds 2.00 FTE DDAs

Significant Program Changes

Last Year this program was: FY 2025: 15207A MCDA Access Attorney Program (MAAP)

In FY 2025, 3.00 DDA3 FTE and 1.00 FTE Legal Assistant were funded with one-time-only general funds. In FY 2026, these 4.00 FTE will now be funded with ongoing general funds.

The 1.00 SHS Funded DDA FTE position that was moved from Misdemeanor Trial Unit (PO 15105) has been cut due to the loss of SHS Metro funding.

Moved 1.00 Admin FTE position from Unit A/B (PO 15301).

Moved 2.00 DDA FTE positions from Strategic Prosecution & Services Unit (PO 15206).

Reduced 1.00 DDA FTE position as a result of Board Amendment 34.

Department: District Attorney

Program Contact: Mariel Mota

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
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. 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of families (cases) assisted each month	5,535	5,500	5,400	5,300
Outcome	Dollars of child support collected (in millions)	\$24.06	\$25.50	\$25.40	\$25.00

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	2025	2025	2026	2026
Personnel	\$918,981	\$2,615,307	\$912,292	\$2,589,096
Contractual Services	\$21,328	\$41,382	\$0	\$36,027
Materials & Supplies	\$19,210	\$54,190	\$0	\$62,701
Internal Services	\$177,642	\$1,055,584	\$209,718	\$1,003,546
Total GF/non-GF	\$1,137,161	\$3,766,463	\$1,122,010	\$3,691,370
Program Total:	\$4,903,624		\$4,813,380	
Program FTE	5.03	18.97	4.76	18.74

Program Revenues				
Intergovernmental	\$0	\$3,728,963	\$0	\$3,655,785
Beginning Working Capital	\$0	\$37,500	\$0	\$35,585
Total Revenue	\$0	\$3,766,463	\$0	\$3,691,370

Explanation of Revenues

This program generates \$695,173 in indirect revenues.

\$3,082,133 - Child Support Program reimburses 66% of total program costs and requires 34% in county general fund match.

\$203,272 - State program funding.

\$370,380 - Incentives program funding.

\$35,585 - State program (client) fees (collected in the prior fiscal year and brought forward as Beginning Working Capital)

Significant Program Changes

Last Year this program was: FY 2025: 15104 Child Support Enforcement

This program offer, including 24.00 FTE, moved to Division 2

The DDA4 FTE now oversees both Child Support Enforcement and the newly created Treatment Court. That FTE has been split 50/50 between the two program offers.

Department: District Attorney

Program Contact: Mariel Mota

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

To enhance resource efficiency and ensure long-term success in treatment courts, MCDA established the Treatment Court Unit to centralize and stabilize staffing for specialty courts. Previously, treatment courts were spread across multiple units, with constantly rotating Deputy District Attorneys (DDAs) who had varied levels of experience and training in diversionary court models. By consolidating these courts under one unit, MCDA now provides dedicated resources, consistent staffing, and a team-based approach to treatment courts, including the Multnomah County Justice Reinvestment Program (MCJRP).

MCJRP continues Multnomah County's longstanding efforts to use Oregon Department of Corrections (DOC) resources responsibly while improving decision-making across the public safety continuum. MCJRP DDAs assess offenders and apply community-based sanctions, services, and programs designed to reduce recidivism, limit reliance on state incarceration, and protect public safety while holding offenders accountable. Data analysis from MCJRP informs policies across MCDA to correct inequities and ensure fairness.

START Court (Success Through Accountability, Restitution, and Treatment) diverts individuals facing presumptive prison sentences into a treatment-focused court program. Participants must engage in substance use treatment, secure housing and employment where applicable, and remain crime-free. START has been nationally recognized for its effectiveness and innovation in public safety.

STEP Court (Strategic Treatment and Engagement Program) follows a similar structure to START but serves individuals charged with Ballot Measure 11 offenses. Unlike START, STEP does not require participants to have a substance use disorder. The program includes trauma support, cognitive behavioral therapy, and intensive supervision by the Department of Community Justice.

Mental Health Court provides treatment and medication stabilization for individuals whose mental health contributed to their criminal conduct. Participants receive intensive community supervision and regular court appearances. This role also covers select Civil Commitment proceedings, typically held in community health facilities.

DUII Intensive Supervision Program (DISP) diverts repeat DUII offenders from prison into court-supervised treatment, including group therapy, victim impact panels, and medical alcohol cessation. Given the high-risk nature of this population, most participants return to court weekly for several years.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Percentage of cases involving the primary charge diverted from prison	N/A	N/A	60%	60%
Output	Number of new specialty court participants (STEP, DISP, START, MHC)	N/A	N/A	200	200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$445,472	\$563,419	\$836,499	\$688,157
Internal Services	\$0	\$34,784	\$0	\$49,467
Total GF/non-GF	\$445,472	\$598,203	\$836,499	\$737,624
Program Total:	\$1,043,675		\$1,574,123	
Program FTE	2.21	2.79	3.21	3.29

Program Revenues				
Intergovernmental	\$0	\$523,233	\$0	\$737,624
Total Revenue	\$0	\$523,233	\$0	\$737,624

Explanation of Revenues

This program generates \$49,467 in indirect revenues.

\$386,412 - MCJRP Formula Grant. Assumes the same funding for 2025-2027 as the amount awarded in 2023-2025, with 49% allocated to year 1 of award.

\$150,911 - MCJRP Competitive Grant. Assumes the same funding for 2025-2027 as the amount awarded in 2023-2025, with 49% allocated to year 1 of award.

\$74,976 - START Court Grant. Assumes the same funding for 2025-2027 as the amount awarded in 2023-2025, with 49% allocated to year 1 of award.

\$125,325 - STEP Court Grant. Assumes the same funding as the amount award in FY 2025.

Significant Program Changes

Last Year this program was:

This is a newly created program offer with FTE reallocated from other program offers:

1.00 DDA FTE (START Court) moved from Unit A/B (15203) to this unit.

Half of DDA 4 FTE (0.50) from the Child Support Enforcement (15104) now overseeing both Treatment Court and Child Support Enforcement.

2.50 DDA FTE and 0.50 Admin FTE moved from Strategic Prosecution & Services Unit (15206). All funded by HB3194 (MCJRP).

1.00 (Mental Health) DDA FTE moved from the Domestic Violence Unit (15102).

1.00 (Civil Commitment) DDA FTE has been added by Amend-DA-009-26 (Brim-Edwards/Moyer).

Division III

Division III is responsible for prosecuting the County's most serious felony crimes, including gun violence, homicides, sexual assaults, and violent property crimes. Division III comprises three units: 1) Unit C; 2) Unit D; and 3) the Homicide Unit.

- Unit C (15302) handles major felony cases such as robberies, firearms offenses, gang-related crimes, vehicular homicides, arson, and felony animal abuse. Prosecutors work closely with law enforcement to target offenders and reduce violent crime while ensuring consistent and appropriate case resolutions. The unit also prosecutes felony firearms cases that can lead to State and Federal charges.
- Unit D (15304) prosecutes shootings, weapons assaults, attempted murder, kidnapping, and felony sexual assaults (over 100 felony sexual assaults are referred to MCDA each year). The unit works closely with sex crimes detectives and major crimes detectives to ensure people who commit violent and sexual crimes in our community are held accountable, and that the victims of these potentially life-altering crimes are supported and heard.
- The Homicide Unit (15305) was created in FY 2025 in response to a dramatic increase in the number of homicides in Multnomah County. The homicide rate in Portland alone increased by 178% between 2020 and 2024, going from a historical average of less than 30 per year to more than 75 per year. It consists of experienced prosecutors who focus exclusively on homicide cases, working closely with investigators from the initial call out to the crime scene.

Division Outcomes

- Respond to violent crime rates through the dedication of resources targeting specific crimes trending upwards in our community.
- Work together with system partners to ensure the successful prosecution of violent offenders, which results in accountability for offenders, deterrence of future violence, and justice for victims.
- Support victims of violent crime by ensuring access to victim advocacy services.

\$8.4 million

Division III

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



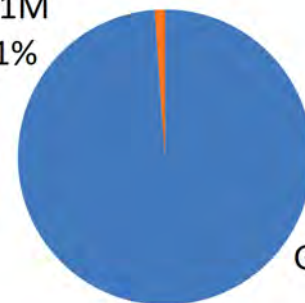
30.00 FTE

(full time equivalent)

Other Funds

\$0.1M

1.1%



General Fund

\$8.3M

98.9%

Significant Division Changes

- Due to a reorganization of the Office:
 - Unit C (15302), which includes 14.00 FTE, moved from Division II to Division III
 - Unit A/B (15203), which includes 21.71 FTE, moved from Division III to Division II
 - The Multidisciplinary Team (MDT) - Child Abuse Unit (15103), which includes 7.00 FTE, moved from Division III to Division I.
 - Organized Retail Theft and Auto Theft Task Forces (15206B/C), which includes 5.00 FTE, moved from Division III to Division II.

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		449,214	0	449,214	1.00
15302	Unit C		3,987,022	93,062	4,080,084	15.00
15304	Unit D - Violent Person Crimes		2,408,443	0	2,408,443	9.00
15305	Homicide Unit		<u>1,502,456</u>	<u>0</u>	<u>1,502,456</u>	<u>5.00</u>
	Total Division III		\$8,347,135	\$93,062	\$8,440,197	30.00

Department: District Attorney

Program Contact: Todd Jackson

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

This program funds a Chief Deputy District Attorney (CDDA) who focuses on equity, fairness and justice in providing leadership, policy direction, long and short range planning and daily operational oversight for Division III. The Chief DDA (CDDA) of Division III is a member of the executive team with specific division level responsibilities to provide equity-focused leadership, policy direction, strategic planning, problem solving and daily operational oversight for the division, directly impacting safety of community members. The CCDAs have direct and daily oversight responsibility for deputy district attorneys working in several felony trial units: The Homicide Unit - intentional murder cases, Unit C - gang/group violence, robbery, burglary, major vehicular, and gun crimes, and Unit D - violent persons and gun crimes.

BIPOC and LGBTQ community members are disproportionality represented both as persons accused of crimes prosecuted in these trial units and as survivors of these crimes. Therefore, the CDDA of Division III performs a critical, criminal justice liaison role with outside partners focused on gang and group violence prevention, and encourages staff through daily and weekly meetings to seek equitable, fair and unbiased case charging decisions and resolutions. Evidence based sentencing recommendations focusing on accountability, community safety, victim impact, and the rehabilitation and support of offenders is the favored outcome.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of cases reviewed	1,523	3,200	1,426	1,426
Outcome	Percentage of cases in Unit D with a crime victim or sexual assault survivor	92%	95%	92%	92%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$437,157	\$0	\$433,222	\$0
Contractual Services	\$3,000	\$0	\$0	\$0
Materials & Supplies	\$14,000	\$0	\$14,000	\$0
Internal Services	\$21,053	\$0	\$1,992	\$0
Total GF/non-GF	\$475,210	\$0	\$449,214	\$0
Program Total:	\$475,210		\$449,214	
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 2025: 15300 Division III Administration

Department: District Attorney

Program Contact: Todd Jackson

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Unit C is a major felony trial unit responsible for prosecuting a variety of serious felony crimes including robberies, firearms offenses, gang and group-related crimes, vehicular homicides and assaults, arson, residential burglaries, and felony animal abuse. Unit C prosecutions utilize a trauma-informed approach with victimized community members. Unit C Deputy District Attorneys (DDAs) carefully consider the associated collateral consequences for racial and ethnic minority criminal defendants at the charging and resolution phases of a case in order to improve equity of outcomes.

Unit C works cooperatively with state and local law enforcement partners to target offenders and reduce instances of violent offenses. In the continuum of prosecution services, Unit C prosecutes mostly high-risk and some medium-level offenders. Due to the nature of these crimes, many cases handled in Unit C have high visibility in the community and long-lasting impacts on crime victims. The program seeks to keep the community safe from serious person and property crimes while balancing the needs of traumatized victims and criminal defendants.

Unit C attorneys provide education regarding the criminal justice system to the public and regularly engage in community meetings and outreach to address the negative impact of group and gang violence in the community. MCDA utilizes evidence-based solutions to gang-related prosecutions and strategically collaborates with other law enforcement partners to break the retaliatory cycle of these violent crimes. Additionally, hundreds of felony firearms cases are handled by Unit C annually, resulting in both state and federal prosecutions for the illegal use, possession, and transfer of firearms.

Understanding the social and economic dynamics that fuel racial disparity in the criminal justice system is critical to reducing those disparities. Unit C DDAs participate in office-wide equity training and hold unit-specific discussions to identify ways of reducing racial disparities from case review to sentencing. Embedded within Unit C charging decisions and the ultimate case disposition is the consideration of collateral consequences for racial and ethnic minority criminal defendants. Unit C DDAs participate in weekly case staffings to ensure appropriate and consistent pretrial plea bargain offers to criminal defendants after seeking input from crime victims.

Unit C is also responsible for prosecuting all felony cases that result from unintentional vehicular collisions where serious physical injury or fatalities occur. Unit C DDAs are trained in accident reconstruction and assigned to the vehicular crimes team. Each DDA is on-call approximately six weeks throughout the year to respond to vehicular crashes 24-hours a day.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Cases reviewed for prosecution by Unit C	904	1,000	900	900
Outcome	Percentage of presumptively prison eligible defendants diverted from prison to community supervision	66%	60%	62%	60%
Outcome	Percent of Felony cases disposed of within 120 days	21%	20%	25%	25%

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. 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	2025	2025	2026	2026
Personnel	\$3,539,722	\$0	\$3,874,274	\$93,062
Contractual Services	\$58,250	\$0	\$58,250	\$0
Materials & Supplies	\$23,000	\$0	\$26,000	\$0
Internal Services	\$252,648	\$0	\$28,498	\$0
Total GF/non-GF	\$3,873,620	\$0	\$3,987,022	\$93,062
Program Total:	\$3,873,620		\$4,080,084	
Program FTE	14.00	0.00	14.66	0.34

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$93,062
Total Revenue	\$0	\$0	\$0	\$93,062

Explanation of Revenues

\$93,062 - Byrne Discretionary Community Project Grant for Gun Violence. Competitive Award of \$360,000 (\$245,346 for UC Gun Violence) that began 10/01/24 and will be expended by 9/30/25.

Significant Program Changes

Last Year this program was: FY 2025: 15201A Unit C

In FY 2025, 1.00 FTE DDA3 position was funded with one-time-only general fund. In FY 2026, this FTE is now funded with ongoing general fund.

This program offer, including 14.00 FTE, was moved from Division 2 to Division 3.

The JAG Byrne Discretionary Gun Violence Funded DDA (1.00 FTE) was moved from Unit D (15304).

Department: District Attorney

Program Contact: Todd Jackson

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Deputy District Attorneys in Unit D are responsible for prosecuting some of the most serious in Multnomah County including crimes involving gun violence, sexual assaults, and weapon assaults. Equity is considered in all phases of case review and issuing, pre-trial case resolutions, and sentencing.

Deputy District Attorneys in Unit D seek justice and equity for survivors, victims and offenders. Hate crimes, homicides and shootings disproportionately impact members of BIPOC and LGBTQ communities. Deputy District Attorneys seek equitable resolutions for cases and work closely with victim advocates with special training in culturally appropriate services. Data analysis tracks cases screened, issued and resolved in Unit D. Outcome measurements include restitution awarded to victims, and cases resolved with treatment options for offenders when community safety benefits, including the STEP Court (Strategic Treatment and Engagement Program) that offers court supervised treatment instead of mandatory minimum prison terms when appropriate.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Case issued for prosecution.	302	350	336	336
Outcome	Percentage of presumptive prison defendants diverted to community supervision.	58%	60%	41%	45%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,186,324	\$200,278	\$2,309,817	\$0
Contractual Services	\$39,000	\$0	\$59,000	\$0
Materials & Supplies	\$19,494	\$0	\$19,494	\$0
Internal Services	\$315,811	\$30,044	\$20,132	\$0
Total GF/non-GF	\$2,560,629	\$230,322	\$2,408,443	\$0
Program Total:	\$2,790,951		\$2,408,443	
Program FTE	9.00	0.80	9.00	0.00

Program Revenues				
Intergovernmental	\$0	\$230,322	\$0	\$0
Total Revenue	\$0	\$230,322	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15304 Unit D - Violent Person Crimes

Moved Byrne Discretionary Community Project-Gun Violence Funded DDA FTE to Unit C (15302).

Program #15305 - Homicide Unit
FY 2026 Adopted
Department: District Attorney

Program Contact: Todd Jackson

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Homicide Unit consists of five experienced Deputy District Attorneys (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. 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. MCDA Homicide Unit DDAs responded to 82 homicide/death investigations in Multnomah County in 2024. 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of homicide scene call outs a DDA attended and assisted (new measure)	N/A	N/A	60	60
Input	Percent of DDAs with at least 10 years of legal experience in the justice system	N/A	83%	63%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,461,854	\$0	\$1,383,339	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$12,000	\$0
Internal Services	\$0	\$0	\$97,117	\$0
Total GF/non-GF	\$1,471,854	\$0	\$1,502,456	\$0
Program Total:	\$1,471,854		\$1,502,456	
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 2025: 15305 Homicide Unit

Investigations

The Investigations Division provides critical support to criminal prosecutions by assisting with investigative, logistical, and tactical tasks. Two units comprise the Investigations Division: Investigations and Body Worn Cameras. Together, these units enhance the integrity and effectiveness of the criminal justice process by ensuring prosecutors have the necessary evidence and witness testimony to pursue cases effectively.

The Investigations Unit (15402) locates and secures witness attendance through subpoena service, reviews large volumes of evidence, collaborates with law enforcement agencies, and creates trial exhibits. In addition to trial preparation and follow-up, the Investigations Unit is also the primary investigative agency on a wide variety of cases where MCDA holds specific investigative expertise or resources. Investigators work closely with other local, State, and Federal law enforcement agencies in Multnomah County and participate in joint operations and task forces. Their work directly impacts the safety and justice outcomes for victims, including children, families, LGBTQIA2S+ individuals, and other vulnerable populations.

The Body Worn Camera Unit (15403A/B) manages and reviews body-worn camera footage and other digital evidence submitted by law enforcement. The unit is responsible for editing and redacting footage for use in court and plays a key role in ensuring accurate, evidence-based prosecutions.

Division Outcomes

- Strengthen prosecutions and maintain high case issuance rates through thorough investigative follow-up during case reviews.
- Improve system efficiency by quick location and notification of critical witnesses and defendants to prevent delays and support timely case resolution.
- Reduce the strain on local law enforcement by effectively managing investigative tasks, including evidence review, witness coordination, and subpoena service, allowing officers to focus on active policing efforts.

\$4.2 million

Investigations

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



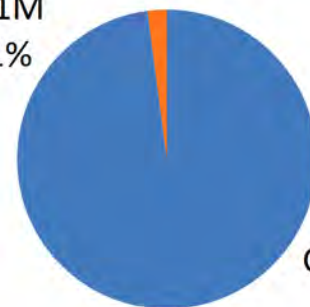
18.00 FTE

(full time equivalent)

Other Funds

\$0.1M

2.1%



General Fund

\$4.1M

97.9%

Significant Division Changes

- In FY 2025, the Investigations Unit (15402) received one-time-only State funding for 1.00 FTE DA Investigator position. That position is funded for the first three months of FY 2026.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Investigations						
15400	Investigations Division Administration		282,536	0	282,536	1.00
15402	Investigations Unit		2,253,600	86,126	2,339,726	12.00
15403A	Body Worn Cameras Unit		642,430	0	642,430	2.25
15403B	Body Worn Cameras Unit - Expansion	X	<u>810,500</u>	<u>0</u>	<u>810,500</u>	<u>2.75</u>
	Total Investigations		\$4,084,627	\$86,126	\$4,170,753	18.00

Department: District Attorney

Program Contact: Peter Simpson

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Chief District Attorney Investigator is a member of senior management with specific division level responsibilities. This position provides direct oversight for District Attorney Investigators. The Chief District Attorney 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, LGBTQIA2S+, homeless, and other vulnerable populations that have been victims in Multnomah County. MCDA investigators perform duties which include conducting interviews, processing evidence, writing search warrants, surveillance, 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Personal Service Subpoenas Issued	1,995	2,300	1,426	1,426
Outcome	Personal Service Subpoenas Served	742	600	1,410	1,410

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$246,293	\$0	\$263,931	\$0
Materials & Supplies	\$17,000	\$0	\$16,000	\$0
Internal Services	\$35,531	\$0	\$2,605	\$0
Total GF/non-GF	\$298,824	\$0	\$282,536	\$0
Program Total:	\$298,824		\$282,536	
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 2025: 15400 Investigations Division

Department: District Attorney

Program Contact: Peter Simpson

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Investigations Unit is led by the Chief District Attorney Investigator and staffed by experienced District Attorney 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, 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 MCDA. 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. 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Subpoenas issued	1,995	2,300	1,426	1,426
Outcome	Subpoenas served	742	600	1,410	1,410

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,679,948	\$100,000	\$2,026,316	\$86,126
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$24,500	\$0	\$94,500	\$0
Internal Services	\$262,628	\$0	\$208,692	\$0
Total GF/non-GF	\$1,967,076	\$100,000	\$2,339,508	\$86,126
Program Total:	\$2,067,076		\$2,425,634	
Program FTE	10.32	0.68	11.45	0.55

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$86,126
Service Charges	\$971,601	\$0	\$1,027,471	\$0
Total Revenue	\$971,601	\$100,000	\$1,027,471	\$86,126

Explanation of Revenues

\$532,693 - City of Portland IGA. Funds 3.00 FTE investigators

\$159,938 - Gresham Police Department IGA. Funds 1.00 FTE investigator

\$334,840 - TriMet IGA. Funds 2.00 FTE investigators

\$86,126 - Hate Crimes Response & Initiative Supplemental Grant. Supplemental award of \$300,000 that began 3/22/2024-09/30/2026.

Significant Program Changes

Last Year this program was: FY 2025: 15402A Investigations Unit

To better align with operations, moved 1.00 Admin FTE position from Unit A/B (15203). In FY 2025, this position was funded with one-time-only general fund. In FY 2026, this position is now funded with ongoing general fund.

Department: District Attorney

Program Contact: Peter Simpson

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Multnomah County District Attorney's Office (MCDA) Body Worn Camera (BWC) Unit receives approximately 1,000 cases and 2,800 hours of BWC footage each month from the Portland Police Bureau, Gresham Police Department, Port of Portland Police Bureau, Portland State University Police, and Oregon Health Sciences University Police. The sample size for these numbers are September - December 2024, after PPB completely deployed their BWC program. The Multnomah County Sheriff's Office (MCSO) has yet to deploy a BWC program but may have their rollout in 2025/26.

The BWC Unit is also managing all digital evidence submissions to MCDA from all Multnomah County law enforcement agencies as well as from crime victims and witnesses. This includes photographs and non-BWC video (like interview rooms, surveillance video, etc.). Additionally, the BWC Unit is tasked with video editing and redaction for court.

BWC Unit staff are able to review approximately 17% of BWC footage submitted to MCDA for felony crimes. Felony person crime cases (where the suspect is in custody) are the priority. For example, Attempted Murder II, felony assault, domestic violence, sex crimes, and Assault on a Public Safety Officer.

The average length of BWC video per case is approximately three hours. 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 Deputy District Attorney (DDA) who will use it to completely assess all the submitted evidence in the case and make a charging decision. 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours of body camera footage reviewed	713	638	706	1,412
Output	Hours of body camera footage received	2,638	17,800	6,102	12,204

Performance Measures Descriptions

Note: Increase due to PPB coming fully online with their body worn cameras.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$545,998	\$0	\$380,434	\$0
Materials & Supplies	\$264,032	\$0	\$259,698	\$0
Internal Services	\$52,634	\$0	\$11,951	\$0
Total GF/non-GF	\$862,664	\$0	\$652,083	\$0
Program Total:	\$862,664		\$652,083	
Program FTE	3.00	0.00	2.25	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15403A Body Worn Cameras Unit

To better align with operations, moved DDA FTE to the Justice Integrity Unit (15021).

Program #15403B - Body Worn Cameras Unit - Expansion
FY 2026 Adopted
Department: District Attorney

Program Contact: Peter Simpson

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

This program offer continues funding for 3.00 FTE in the Body Worn Cameras (BWC) Unit, helping to ensure that MCDA can meet its constitutional and ethical obligations in prosecuting crimes where BWC footage provides critical, unfiltered evidence. These positions were previously funded on a one-time basis in FY 2024 and FY 2025 and continues to be funded with one-time-only general funding in FY 2026.

To fulfill obligations to the community, all relevant BWC footage should be reviewed before charging a suspect with a crime—a goal that can only be met with sustained resources. BWC footage provides an unfiltered perspective on crime scenes, witness interactions, and police conduct, enabling a more transparent and equitable review process. This unit enhances police accountability, reduces disparities in charging decisions, and ensures procedural fairness. This Unit increases transparency and public confidence in the justice system, strengthens the integrity of prosecution decisions and reinforces the community's trust that justice is administered fairly, equitably, and based on objective evidence.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours of body camera footage reviewed	1,188	1,063	1,176	2,353
Output	Hours of body camera footage received	4,397	6,250	10,170	20,340

Performance Measures Descriptions

Note: Increase due to PPB coming fully online with their body worn cameras.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$511,683	\$0	\$464,730	\$0
Materials & Supplies	\$265,000	\$0	\$345,770	\$0
Total GF/non-GF	\$776,683	\$0	\$810,500	\$0
Program Total:	\$776,683		\$810,500	
Program FTE	3.00	0.00	2.75	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 15403B Body Worn Cameras - Expansion

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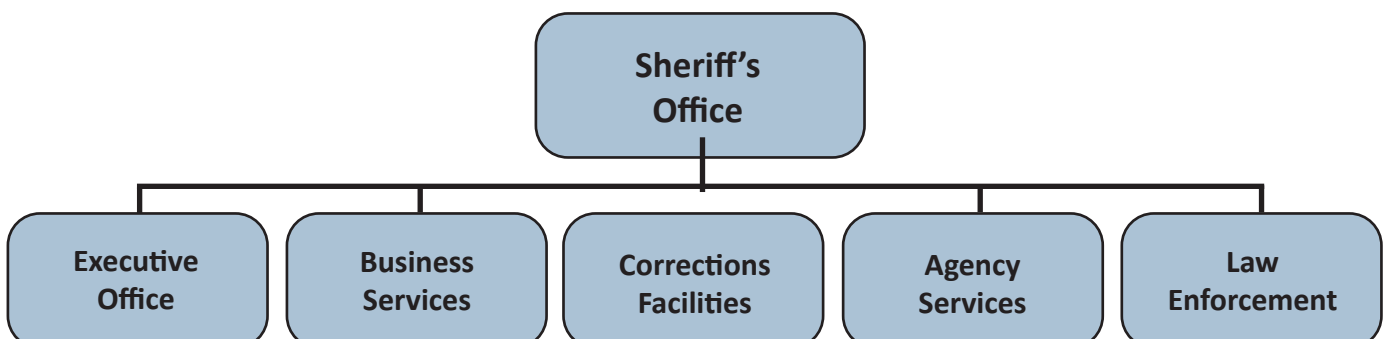
Department Overview

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.



\$225.6 million

Adopted Operating Budget

Excludes cash transfers, contingencies, and unappropriated balances.

832.57 FTE

Total Proposed Staffing



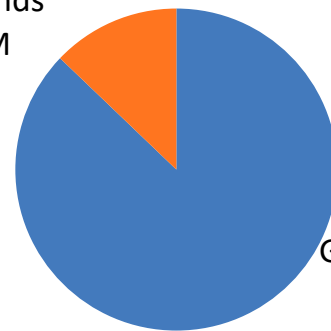
13.00 FTE

Increase from
FY 2025 Adopted

Other Funds

\$29.0M

12.8%



General Fund

\$196.7M

87.2%

\$15.6 million

Operating Budget

Increase from

FY 2025 Adopted

7% increase



General Fund & American
Rescue Plan

\$0.9 million

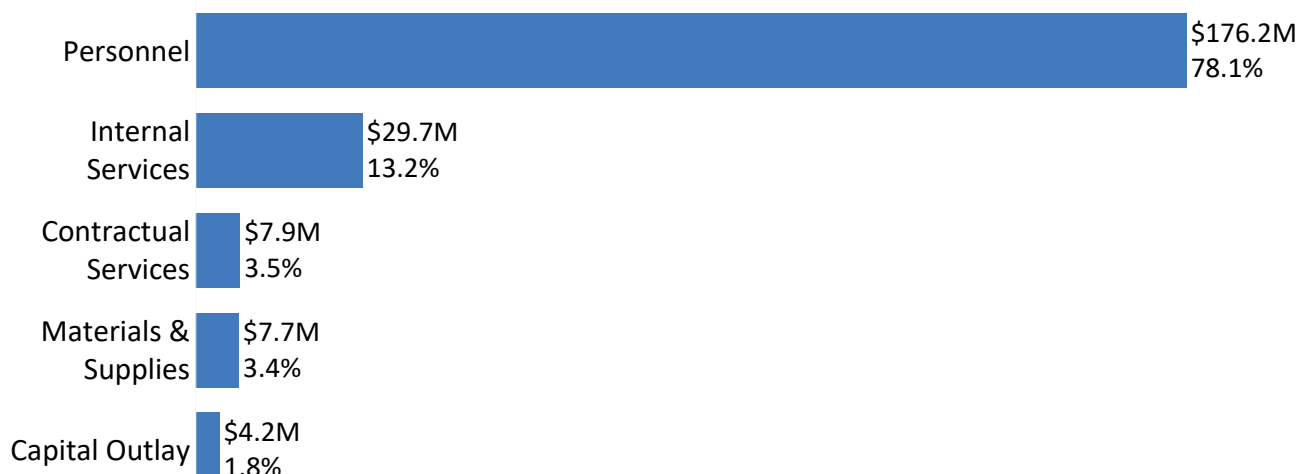
New **One-Time-Only** Programs

\$0.9 million

New **Ongoing** Programs

Operating Budget by Category - \$225.6 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

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 strong community. Our vision, mission, and value statements inform our work and develop meaningful strategies for encouraging innovation, infusing equity, and ensuring professionalism. Sheriff Nicole Morrissey O'Donnell guides members to be centered around her four pillars of being present, connected, inspired, and proud as they engage in the challenging public safety work every day.

Over the previous year, the County updated its vision, mission, and values:

Vision: "Multnomah County is a diverse, thriving community with a sustainable future where all are safe, connected, and empowered to contribute."

Mission: "To improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities."

County values include areas focusing on "accountability, social and environmental justice, inclusively leading with race, equity and inclusion, and safety and well-being".

The Multnomah County Sheriff's Office directly contributes to upholding these tenants and aligns with the County's values in all that 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.
- Proactive law enforcement services that prevent and reduce criminal behavior in Multnomah County.
- 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 receive fair treatment, as we continue to work together to build safer and stronger communities.
- MCSO operations are more efficient and effective due to improved integration of technologies.

Diversity, Equity, and Inclusion

MCSO is committed to the safety and well-being of the communities we serve and hold ourselves and the public safety profession to the highest levels of accountability. All public safety agencies must work together to create an inclusive organizational culture, continue to learn, and seek systemic improvements for our profession.

Working towards justice means we must all intentionally identify and remove barriers for those who have been, and continue to be, marginalized. The Multnomah County Sheriff's Office works alongside its County partners in the Office of Diversity and Equity in this endeavor. We incorporate an equity lens when drafting and updating policy, procedure, and program offers. We acknowledge that the mandates of our services coincide with the intersection of a public safety system and vulnerable people. This has historically resulted in disparate justice involvement. To counter that systemic history, MCSO utilizes a person-centered approach in many programs such as the Homeless Outreach and Programs Engagement Team, Close Street Pretrial Program, and Corrections Programs Unit.

The Sheriff's Office engages in the County's Workforce Equity Strategic Plan with focused initiatives and while conducting everyday business. In addition to the previously mentioned areas, benchmarks that were met over the previous year include:

Benchmark 2.1 - After attrition and staffing changes, MCSO's Equity and Inclusion Committee is in the process of being reinstated and engaged with a renewed commitment to MCSO's policy process, strategic visioning, and WESP implementation.

Benchmark 2.7 – MCSO has partnered with County Organization Learning for equity-centered leadership training. Through MCSO's Training Unit, curriculum focused on equity and anti-bias in policing, as well as cultural awareness and diversity are incorporated into new hire classes and annual in-service training.

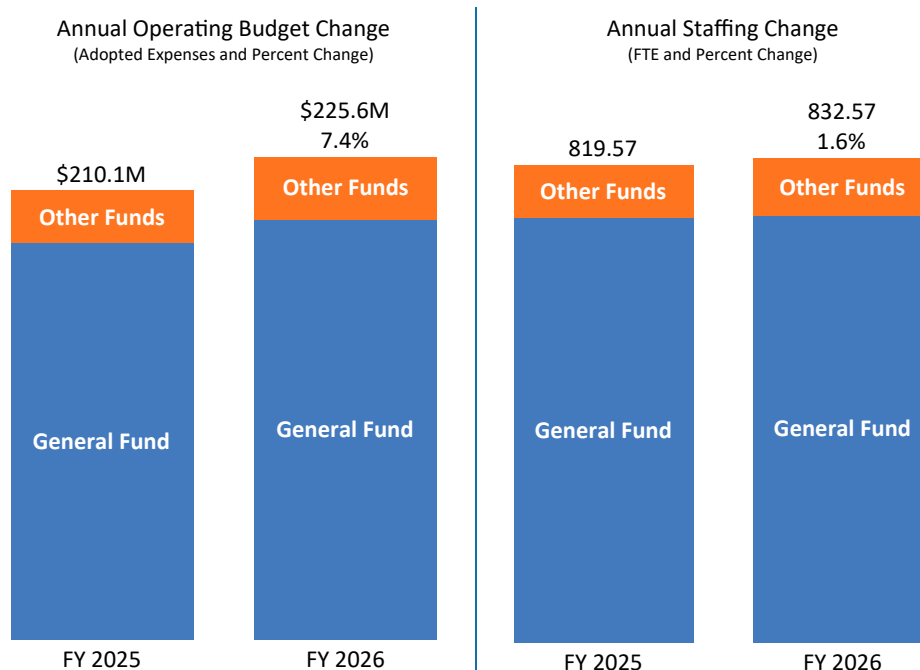
Benchmark 4.3 - MCSO's staff all attend ADA knowledge and accommodations training as a part of the annual curriculum.

We understand that representation matters in creating community-specific solutions and when building and maintaining trust. We will continue to work to ensure our hiring policies and procedures reinforce equity, so that we can build a diverse workforce that better mirrors the communities we serve.

Budget Overview

The FY 2026 Sheriff's Office budget is \$225.6 million, a \$15.6 million (7.4%) increase from the FY 2025 Adopted budget. The General Fund accounts for 87.2% of the total budget, and General Fund expenses increased by \$11.0 million (5.9%). Other Funds increased by \$4.6 million (19.0%).

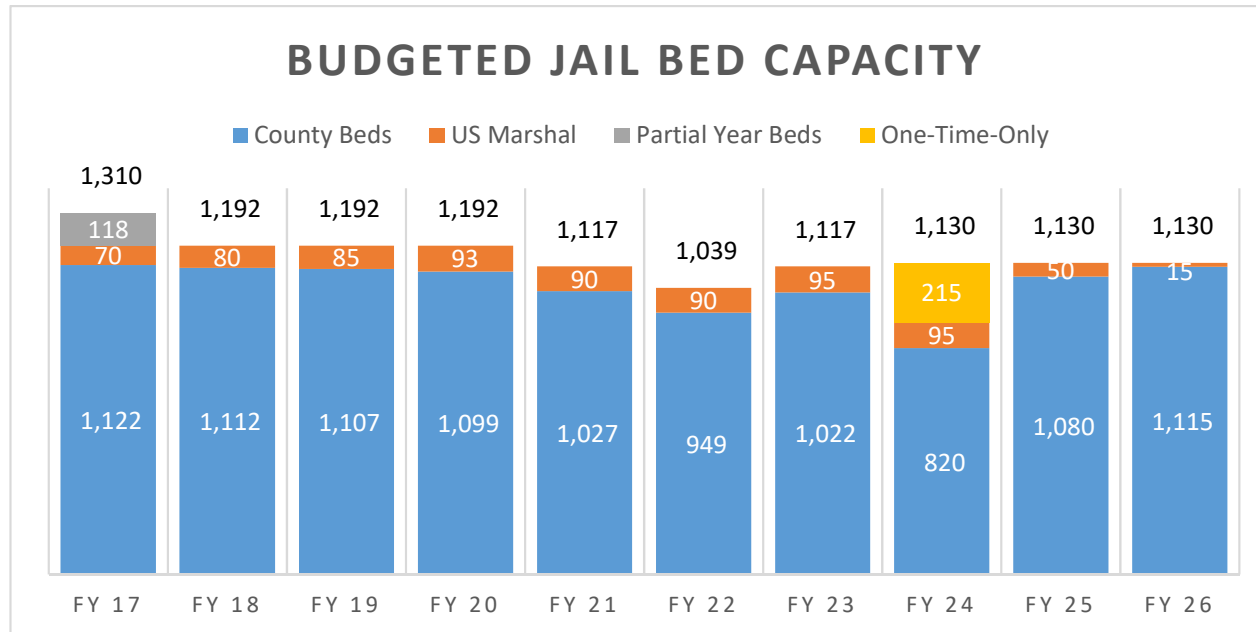
The change in Other Funds is primarily driven by a \$1.6 million increase in the Trimet Transit Police program (60530) and \$0.9 million of new one-time-only funding from American Rescue Plan interest earnings.



The FY 2026 budget includes \$840,769 for a body worn camera program across several program offers. This includes a 1.00 FTE data analyst (60110), 1.00 FTE systems administrator (60205), 1.00 FTE logistics evidence technician (60465), and software (60525).

An expansion of Human Resources is also funded in FY 2026. Ongoing General fund was used to fund \$0.9 million (60215B), and the remaining \$0.9 million (60215C) was funded with one-time-only interest earnings from the American Rescue Plan funds.

The FY 2026 budget maintains jail bed capacity at 1,130 beds. 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.

New/Expanded Ongoing and One-Time-Only Programs

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

Prog. #	Program Offer Name	Ongoing (General Fund)	OTO (ARP Interest)	FTE
60215B	Human Resources Expansion	908,788	0	6.00
60215C	Human Resources Expansion - One-Time-Only	0	857,527	6.00
Total		\$908,788	\$857,527	12.00

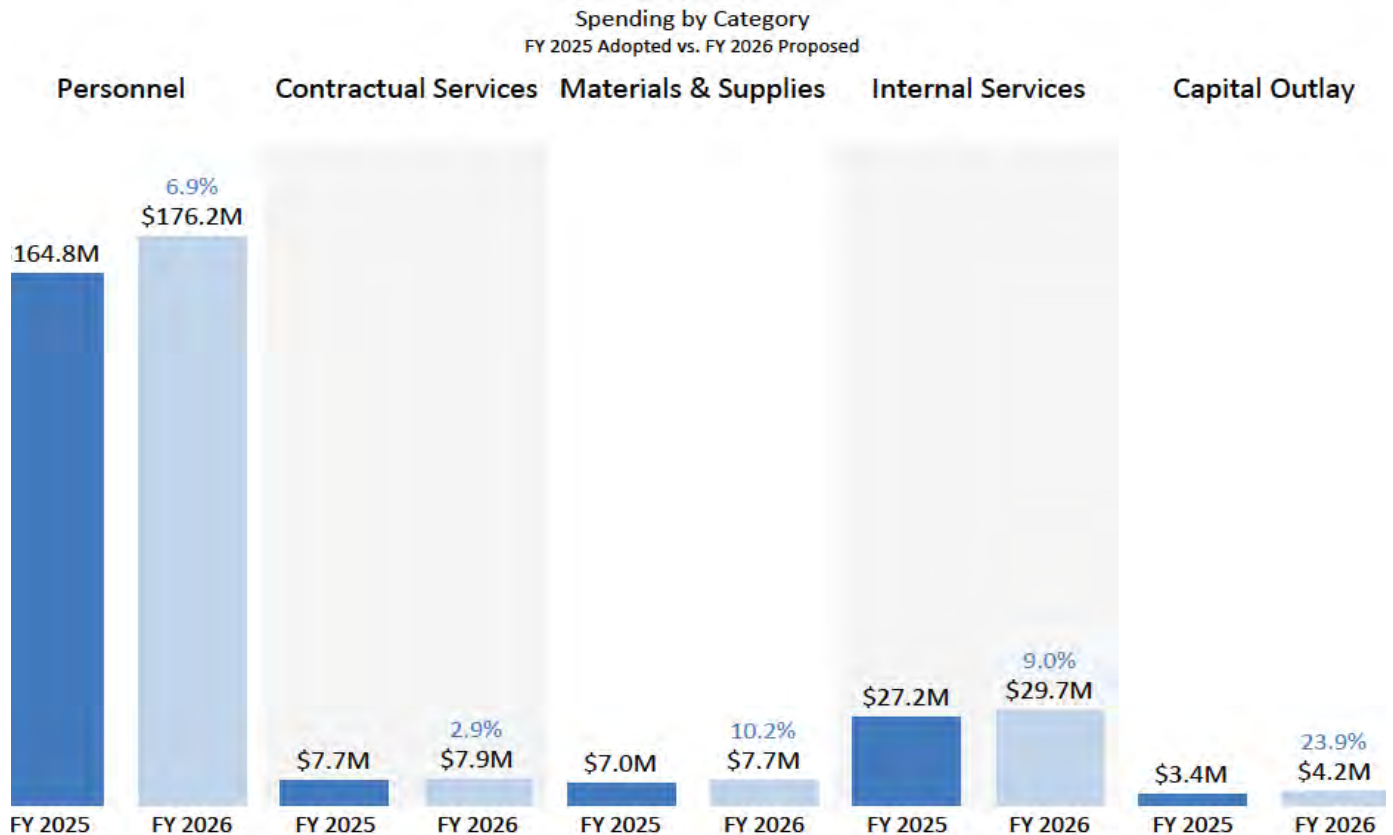
Reductions

The Sheriff's Office had no reductions in FY 2026

Sheriff's Office

FY 2026 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Personnel is the largest component of the MCSO's budget. The chart is followed by the Budget Trends table, which details the changes.



FY 2026 Budget Trends: Sheriff's Office					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	812.27	819.57	819.57	832.57	13.00
Personnel Services	154,772,859	164,249,958	164,795,349	176,193,851	11,398,502
Contractual Services	7,012,133	6,504,068	7,680,952	7,905,705	224,753
Materials & Supplies	5,375,483	5,207,839	7,000,997	7,716,542	715,545
Internal Services	26,127,824	25,033,027	27,221,916	29,675,274	2,453,358
Capital Outlay	115,697	289,488	3,353,080	4,153,080	800,000
Total Operating Budget	\$193,403,996	\$201,284,380	\$210,052,294	\$225,644,452	\$15,592,158
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated Balances*	N/A	N/A	0	0	0
Total Budget	\$193,403,996	\$201,284,380	\$210,052,294	\$225,644,452	\$15,592,158

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	5,416,938	0	5,416,938	18.00
Business Services Division	22,935,926	970,999	23,906,925	64.00
Corrections Facilities Division	98,048,148	10,967,696	109,015,844	402.92
Agency Services Division	34,907,514	2,764,199	37,671,713	188.60
Law Enforcement Division	<u>35,359,461</u>	<u>14,273,571</u>	<u>49,633,032</u>	<u>159.05</u>
Total Sheriff's Office	\$196,667,987	\$28,976,465	\$225,644,452	832.57

Includes cash transfers, contingencies and unappropriated balances

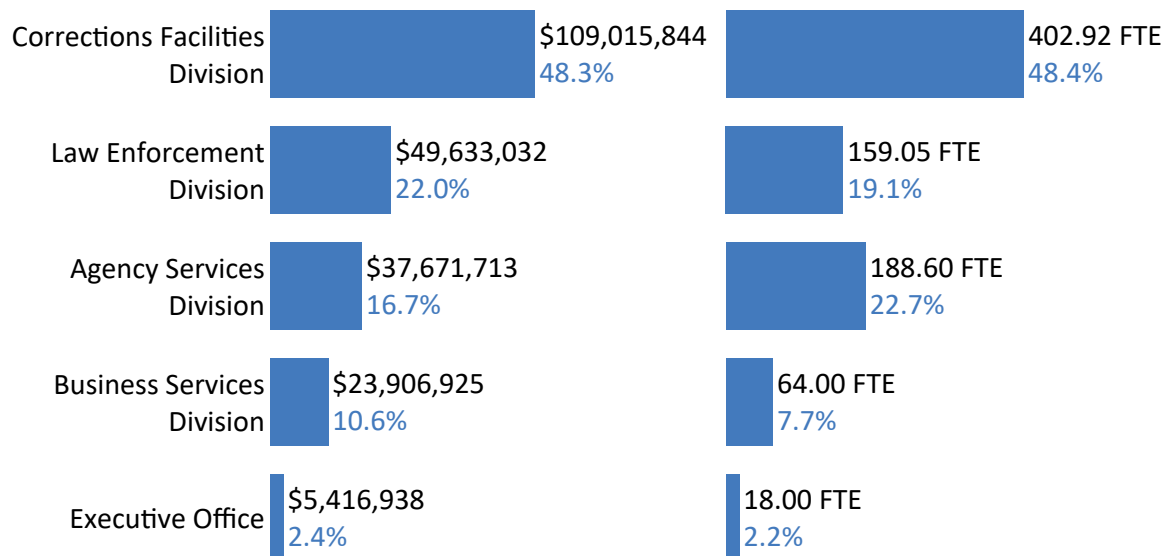


Table of All Program Offers

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		2,181,411	0	2,181,411	5.00
60105	Equity & Inclusion Unit		577,064	0	577,064	3.00
60110	Communications Unit		708,880	0	708,880	3.00
60120	Professional Standards		<u>1,949,583</u>	<u>0</u>	<u>1,949,583</u>	<u>7.00</u>
	Total Executive Office		\$5,416,938	\$0	\$5,416,938	18.00
Business Services						
60200	Business Services Admin		1,902,723	0	1,902,723	1.00
60205	Criminal Justice Information Systems		8,764,251	0	8,764,251	8.00
60210	Fiscal Unit		2,179,290	0	2,179,290	11.00
60215A	Human Resources		2,577,456	0	2,577,456	11.00
60215B	Human Resources Expansion		908,788	0	908,788	6.00
60215C	Human Resources Expansion - One-Time-Only	X	0	857,527	857,527	6.00
60217	Time & Attendance Unit		722,245	0	722,245	5.00
60220	Planning & Research Unit		1,038,179	0	1,038,179	5.00
60250	Training Unit		<u>4,842,994</u>	<u>113,472</u>	<u>4,956,466</u>	<u>11.00</u>
	Total Business Services		\$22,935,926	\$970,999	\$23,906,925	64.00
Corrections Facilities						
60300	Corrections Facilities Admin		1,475,364	0	1,475,364	2.50
60305	Booking & Release		13,017,182	0	13,017,182	58.24
60310A	MCDC Core Jail & 4th Floor		22,353,223	0	22,353,223	61.72
60310B	MCDC 5th Floor		5,388,755	0	5,388,755	25.48
60310C	MCDC 6th Floor		2,864,746	0	2,864,746	14.04
60310D	MCDC 7th Floor		5,395,941	0	5,395,941	27.30
60310E	MCDC 8th Floor		3,523,643	0	3,523,643	16.38
60311	Clinic Escort Deputies		379,834	0	379,834	2.00
60330A	MCIJ Dorms 16, 17 & 18		20,051,081	9,196,886	29,247,967	84.48
60330B	MCIJ Dorm 6 & 7		2,981,022	0	2,981,022	14.56
60330C	MCIJ Dorms 8 & 9		2,914,423	0	2,914,423	14.56

Sheriff's Office

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60330D	MCIJ Dorms 14 & 15		4,158,055	0	4,158,055	18.20
60330E	MCIJ East Control		345,019	0	345,019	1.82
60330F	MCIJ Dorm 13		807,818	0	807,818	3.64
60340	MCIJ Work Crews		546,453	243,558	790,011	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		291,851	0	291,851	0.00
60365	Classification		4,760,136	0	4,760,136	20.00
60370	MCDC Behavioral Health Team		486,117	0	486,117	2.00
60375	Jail Programs		3,799,558	1,527,252	5,326,810	24.00
60385	Volunteer Services		272,722	0	272,722	1.00
60390	Close Street		2,235,205	0	2,235,205	8.00
	Total Corrections Facilities		\$98,048,148	\$10,967,696	\$109,015,844	402.92
Agency Services						
60400	Agency Services Division Admin		937,454	0	937,454	2.50
60405	Transport		4,700,323	0	4,700,323	16.00
60410A	Court Services - Courthouse		5,890,220	0	5,890,220	22.00
60410B	Court Services - Justice Center		1,400,610	0	1,400,610	7.00
60410C	Court Services - JJC		449,848	0	449,848	2.00
60415	Facility Security		6,523,527	978,199	7,501,726	47.10
60430	MCSO Records		8,656,294	0	8,656,294	57.00
60450	Auxiliary Services		5,314,255	1,786,000	7,100,255	30.00
60465	Logistics Unit		1,034,983	0	1,034,983	5.00
	Total Agency Services		\$34,907,514	\$2,764,199	\$37,671,713	188.60
Law Enforcement						
60500	Enforcement Division Admin		995,406	0	995,406	2.00
60505	Patrol		19,811,068	250,561	20,061,629	61.05
60510	Civil Process		2,218,463	0	2,218,463	8.00
60515	River Patrol		3,078,879	919,856	3,998,735	12.50
60520	Detectives Unit		3,793,382	0	3,793,382	13.00
60525	Special Investigations Unit		2,051,534	2,947,000	4,998,534	7.00
60530	TriMet Transit Police		0	8,250,275	8,250,275	32.50

Sheriff's Office

FY 2026 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
60535A	School Resource Deputy Program		317,912	0	317,912	1.50
60535B	Community Resource Deputy Program		683,551	0	683,551	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		707,345	0	707,345	3.00
60555	Gun Disposition/VRO Detail		555,519	0	555,519	2.00
60560	Enforcement Division Support		1,099,419	0	1,099,419	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		<u>46,983</u>	<u>1,595,000</u>	<u>1,641,983</u>	<u>4.00</u>
Total Law Enforcement			\$35,359,461	\$14,273,571	\$49,633,032	159.05
Total Sheriff's Office¹			\$196,667,987	\$28,976,465	\$225,644,452	832.57

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 Morrissey 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 Deputy Chief of Staff, responsible for strategic leadership and project management of initiatives such as the Corrections Recommendation Project, the agency Policy Advisor who manages agency policy development, the Communications Unit, which operates as bridge between MCSO and the public, and the Equity and Inclusion Unit, which guides the agency in developing strategies for integrating equity and inclusive practices into organizational culture and operations.

Division Outcomes

- More than 50% of recommendations in the MCSO Corrections Recommendations Project are completed by the end of FY 2026
- More than 95% of MCSO agency policies have been reviewed by public, union, and staff stakeholders by the end of FY 2026

\$5.4 million

Executive Office

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



18.00 FTE

(full time equivalent)

General Fund

\$5.4M

100.0%

Significant Division Changes

There are no significant changes in FY 2026.

Table of Division Programs

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

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Executive Office						
60100	Executive Office		2,181,411	0	2,181,411	5.00
60105	Equity & Inclusion Unit		577,064	0	577,064	3.00
60110	Communications Unit		708,880	0	708,880	3.00
60120	Professional Standards		<u>1,949,583</u>	<u>0</u>	<u>1,949,583</u>	<u>7.00</u>
	Total Executive Office		\$5,416,938	\$0	\$5,416,938	18.00

Department: Sheriff

Program Contact: Nicole Morrissey O'Donnell

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Sheriff and her 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. The office is guided by shared principles identified in the vision, mission, and values.

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. We make conscious efforts to 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, Agency 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Community Trust: Number of policies reviewed by stakeholders	24	15	19	15
Output	Community Trust: Number of communication mediums employed this year	9	9	9	9

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,343,359	\$0	\$1,610,533	\$0
Contractual Services	\$43,000	\$0	\$66,000	\$0
Materials & Supplies	\$120,000	\$0	\$122,000	\$0
Internal Services	\$453,330	\$0	\$382,878	\$0
Total GF/non-GF	\$1,959,689	\$0	\$2,181,411	\$0
Program Total:	\$1,959,689		\$2,181,411	
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 2025: 60100 Executive Office

Department: Sheriff

Program Contact: Katie Burgard

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Equity and Inclusion (EI) Unit under the leadership of its manager, leads and facilitates, alongside the Sheriff and executive team, to guide the agency in developing data-driven strategies or integrating EI principles and actions into the Sheriff's Office; implements approved plans aimed at improving organizational culture to shift toward one of inclusion and belonging, particularly for historically excluded and underrepresented groups. As an integrated part of the Executive Team, this Unit manages strategies related to agency-wide initiatives including the County Workforce Equity Strategic Plan, agency policy, and wellness Initiative.

The EI Unit serves all MCSO employees by providing leadership, strategic direction, operational assessment and oversees accountability to ensure the agency Equity and Inclusion goals are met. The unit works to create a welcoming and inclusive workplace environment for all employees regardless of protected class identities. Unit staff consults and collaborates directly with the Sheriff, the executive team and individual units to build the structural framework that is necessary to incorporate EI within each Unit's work. In addition, the EI Unit represents MCSO within high-level committees and workgroups throughout Multnomah County, and connects MCSO with the diverse communities of our unincorporated city partners and regional EI practitioners working within public safety.

The work of the EI Unit focuses on:

- Increasing diversity numbers of staff 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 sworn and non-sworn members which includes best practices research and the implementation of a data collection system to track staff competency growth in these areas.
- Collaborate to establish agency programs that support retention and workforce wellness.

The EI Unit members actively participate in the MCSO Equity and Inclusion Committee. They act as facilitators and subject matter experts to support the Committee's work 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.

The Equity & Inclusion Program:

- Supports all MCSO members through expanding trainings and skills development opportunities
- Increases diversity of agency members by applying an equity lens to recruitment and retention practices

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Managers who have documented training and/or coaching that focuses on racially just leadership practice	38	50	40	50
Output	Number of WESP meetings attended	11	12	12	12

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$531,562	\$0	\$558,558	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$5,000	\$0	\$6,000	\$0
Internal Services	\$1,913	\$0	\$2,506	\$0
Total GF/non-GF	\$548,475	\$0	\$577,064	\$0
Program Total:	\$548,475		\$577,064	
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 2025: 60105 Equity & Inclusion Unit

Department: Sheriff

Program Contact: Chris Liedle

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Communications Unit is a bridge between the Sheriff's Office and the public to connect, engage and empower members, residents, communities, partners and the media alike in Multnomah County and beyond. The Communications team provide accurate, time-sensitive information necessary for the public to make informed decisions, and shares and publishes agency news and event highlights to increase community and membership engagement, works professionally and effectively with the media and furthers transparency by facilitating public records processes. The Communications Unit is responsible for developing, implementing, and managing the agency's communication strategies. This team facilitates projects, complete products, and drive initiatives addressing internal and external communications. The team continuously monitors and evaluates such strategies to improve reach and engagement.

As the Multnomah County Sheriff's Office has grown, and its scope of services expanded, so too has the challenge of maintaining a shared organizational direction. Critical to MCSO's success, is that all members of its diverse workforce feel present, connected, proud, and inspired. Our internal communication strategy continues to be shaped in hopes that member's ideas are lifted up and able to drive the success of the agency. The Communications Unit produces public relations and marketing content, such as social media posts, press releases, infographics, photos and videos, and manages the agency's internal and external facing webpages, social media accounts and Sheriff's video projects, among many other tools, to effectively and creatively communicate to diverse audiences through various channels.

Agency communication is a key component of MCSO's mission by providing information necessary for the public to make informed, sometimes life-saving decisions. This team delivers vital information to the public during an emergency or crisis, such as a natural disaster or criminal investigation. The unit ensures the public's access to timely and accurate information by working professionally and effectively with media and community organizations, and collaborating with intergovernmental stakeholders to create public safety, health, and wellness messaging campaigns. The unit furthers agency transparency by facilitating a high volume of public records requests, and strives to not only maintain, but forge new relationships with community partners and organizations. MCSO shares and publishes agency news and event highlights to increase community and membership engagement and understanding of public safety.

The Communications Unit:

- Generates communication products including press releases, social media posts, and newsletters
- Responds to media and public inquiries regarding agency operations and records

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	External and internal communications products: press releases, social media posts, newsletter articles	1,497	1,200	1,100	1,700
Output	Percent of media inquiries to public information officer responded to within 60 minutes of receipt.	N/A	N/A	N/A	75%

Performance Measures Descriptions

External and internal communications products for FY24 Actual, FY25 Budgeted, and FY25 Estimate include social media posts only. The FY26 Target includes social media posts, press releases, and newsletter articles.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$422,830	\$0	\$629,593	\$0
Contractual Services	\$35,000	\$0	\$42,000	\$0
Materials & Supplies	\$17,000	\$0	\$18,000	\$0
Internal Services	\$19,638	\$0	\$19,287	\$0
Total GF/non-GF	\$494,468	\$0	\$708,880	\$0
Program Total:	\$494,468		\$708,880	
Program FTE	2.00	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 2025: 60110 Communications Unit

Added 1.00 FTE Data Analyst position for Body Worn Camera Program.

Department: Sheriff

Program Contact: Stephanie LaCarrubba

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

MCSO is an agency whose sworn members are authorized by law to arrest and confine citizens against their will. Sworn MCSO members are authorized to use physical force against members of the public or against adults in custody when objectively reasonable under law. With that enormous responsibility and potential liability, the public demands and deserves assurances that the Agency is conducting its mandated duties impartially, ethically, and efficiently. The Professional Standards Unit operates independently of the chain-of-command and reports directly to the elected Sheriff, ensuring public accountability. The Professional Standards Unit is comprised of the Internal Affairs Unit (IAU), including two full-time investigators and one office assistant senior; the Use of Force Inspector; the Inspections Unit, including one Inspections Sergeant and one Life Safety Officer. Professional Standards Unit members provide oversight, promote accountability, and manage risk through inspections, audits, and investigations.

The work of the Professional Standards Unit ensures internal and public accountability for individual misconduct and also provides critical feedback to the Executive Team in order to promote the adoption of best practices and minimize the impacts of systemic inequity. The Internal Affairs Unit serves as MCSO's primary system of employee accountability. The IAU independently investigates complaints and allegations of employee misconduct and recommends corrective action to address instances of sustained misconduct. The Use of Force Inspector conducts comprehensive reviews of all control events and corresponding use of force reports, provides annual training to sworn staff, recommends updates to existing policies and procedures based on emerging standards and best practices in the area of confrontation management, and prepares reports for review by the elected Sheriff and the public. Through independent inspections, audits, and the provision of training, the Inspections Unit ensures compliance with operational, facility, and health safety standards. The team coordinates with the County Attorney to respond to legal actions and provides feedback and suggestions to the Professional Standards Unit manager and the Executive Team.

The Professional Standards Program:

- Reviews complaints lodged against MCSO members, investigates alleged misconduct, and recommends corrective action in instances of sustained misconduct.
- Reviews control events and corresponding use of force reports to ensure compliance with use of force policy, and makes recommendations for changes to policy and training based on emerging standards and best practices in confrontation management.
- Conducts audits and inspections to ensure compliance with operational, facility, and health safety standards.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of control events reviewed by Use of Force Inspector	394	600	225	300
Output	Number of complaints against MCSO staff that resulted in a full administrative investigation	42	25	55	55

Performance Measures Descriptions

Control events include situations in which physical force is used during an encounter with a community member or adult in custody. Staff are required to write reports to describe action taken during control events, and such reports are reviewed by the Use of Force Inspector. The Internal Affairs Unit maintains a record of all complaints lodged against MCSO members, including those that require a full investigation by IAU investigators.

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	2025	2025	2026	2026
Personnel	\$1,773,043	\$0	\$1,741,089	\$0
Contractual Services	\$34,000	\$0	\$35,000	\$0
Materials & Supplies	\$21,000	\$0	\$57,000	\$0
Internal Services	\$127,785	\$0	\$116,494	\$0
Total GF/non-GF	\$1,955,828	\$0	\$1,949,583	\$0
Program Total:	\$1,955,828		\$1,949,583	
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 2025: 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.

Division Outcomes

- MCSO has reduced vacancy rates for its Corrections Deputy and Deputy Sheriff positions by the end of FY 2026
- MCSO has increased retention rates for all new staff by the end of FY 2026
- MCSO has increased the number of staff using digital data collection and/or analysis applications by the end of FY 2026

\$23.9 million

Business Services

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



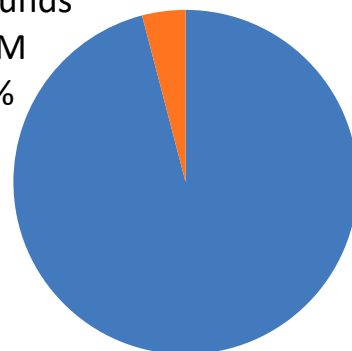
64.00 FTE

(full time equivalent)

Other Funds

\$1.0M

4.1%



General Fund

\$22.9M

95.9%

Significant Division Changes

In FY 2026, \$0.9 million of ongoing General Fund funding (60215B) and \$0.9 million of one-time-only American Rescue Plan interest funding (60215C) was added to fund an expansion of the Human Resources unit. This expansion began in mid-FY 2025 through one-time-only funds on a budget modification.

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
60200	Business Services Admin		1,902,723	0	1,902,723	1.00
60205	Criminal Justice Information Systems		8,764,251	0	8,764,251	8.00
60210	Fiscal Unit		2,179,290	0	2,179,290	11.00
60215A	Human Resources		2,577,456	0	2,577,456	11.00
60215B	Human Resources Expansion		908,788	0	908,788	6.00
60215C	Human Resources Expansion - One-Time-Only	X	0	857,527	857,527	6.00
60217	Time & Attendance Unit		722,245	0	722,245	5.00
60220	Planning & Research Unit		1,038,179	0	1,038,179	5.00
60250	Training Unit		<u>4,842,994</u>	<u>113,472</u>	<u>4,956,466</u>	<u>11.00</u>
	Total Business Services		\$22,935,926	\$970,999	\$23,906,925	64.00

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

MCSO's Business Services Division (BSD) oversees five professional units whose work is to support the Law Enforcement Division, Corrections Facilities/Services Divisions, and our Executive Office. BSD strives to make strategic decisions to help position the Sheriff's office for success in the community. We work to help anchor Equity and Inclusion into our culture, ensure fiscal responsibility and transparency in the work we do with both internal staff and the diverse communities in which we serve, and continually look for efficiencies across the agency.

BSD includes a diverse mix of work units whose overarching mission is to inform, evaluate, and support the Sheriff's office as we strive to continuously improve our service to the community. BSD oversees the following Units: Fiscal - responsible for professional stewardship of all funds allocated to MCSO; Planning and Research - collects, analyzes, and reports key data to enable data-driven, strategic decision making; Criminal Justice Information Systems (CJIS) - provides technology support for 3,000+ users across a wide range of platforms; Training - develops and delivers critical curricula to ensure compliance and certification requirements are met for sworn staff with a growing focus on providing de-escalation skills, professional development, and Equity training for all staff; Human Resources – supports all MCSO employees from recruitment to hiring and throughout their careers.

BSD's portfolio of work brings diverse challenges. The Sheriff's Corrections Division is critically understaffed, and consistent reductions in State and County funding have challenged MCSO to do more with less. These constraints are particularly impactful to support functions which lack the mandate of direct service functions. Even still, BSD continues to strive to onboard top talent to provide the very best support to MCSO Corrections and Law Enforcement personnel.

The Business Services Division Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Business Services Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in Division	N/A	6	6	10
Output	Percent of performance measures met in Division	N/A	90%	90%	100%

Performance Measures Descriptions

The "percent of performance measures met in Division" measures the proportion performance measures in BSD in which prior-year actuals met or outperformed their estimates. "Number of new hires in Division" was a new performance measure for FY25

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$450,925	\$0	\$344,833	\$0
Contractual Services	\$544,000	\$0	\$545,000	\$0
Materials & Supplies	\$748,686	\$0	\$942,988	\$0
Internal Services	\$250,407	\$0	\$9,902	\$0
Capital Outlay	\$60,000	\$0	\$60,000	\$0
Total GF/non-GF	\$2,054,018	\$0	\$1,902,723	\$0
Program Total:	\$2,054,018		\$1,902,723	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,416,890	\$0	\$1,677,409	\$0
Total Revenue	\$1,416,890	\$0	\$1,677,409	\$0

Explanation of Revenues

Indirect revenue - \$1,677,409.

Significant Program Changes

Last Year this program was: FY 2025: 60200 Business Services Admin

Department: Sheriff

Program Contact: Andrew Potter

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

MCSO's Criminal Justice Information Systems (CJIS) Unit strives to provide the highest quality, most reliable, and cost-effective Technology (IT) services to MCSO users. The Unit supports all components within the Sheriff's Office so that all employees are positioned to provide exemplary service within their respective areas of operation, all supportive of a safe and livable community. The CJIS Unit focuses on providing the best technology solutions, accurate information, and timely responses to consistently facilitate correct, data-driven decision making.

The Criminal Justice Information Systems (CJIS) Unit supports all aspects of technology for the Sheriff's Office, including both hardware solutions and software systems, cyber security and our transition to a digital agency . Currently the unit supports upwards of 3,000 users, between the internal MCSO users and partner agency users, all needing access to MCSO supported applications. The CJIS Unit works closely with justice partner agencies to provide their users secure access to MCSO applications and resources. The Unit supports external partners' access and authentication to applications as well as public access to MCSO data via MCSO's public website. The unit partners with several Multnomah County agencies as well as other Criminal Justice agencies across the state. The Unit supports 715 desktop / laptop PCs; 350 smartphones; 150 network printers; 100 servers, both virtual and physical; and over 3,000 users between MCSO staff, volunteers, and external partners needing access to MCSO Applications and technology. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified needs that are as inclusive as possible. One of the ways the Unit ensures needs are identified inclusively is by creating a transparent process, which helps to empower the end user by acknowledging diversity and utilizing differing opinions and backgrounds to get to the best overall solution.

Given its need to be available and ensure sustainability of its service, MCSO CJIS operates a technical support helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations. Additionally, the CJIS Unit supports the technology and applications for tablets used for language interpretation and data sharing for phone and kiosk systems provided for MCSO Adults in Custody (AIC's), thus enabling equitable access to services for our AIC population. The CJIS Unit supports PREA (the Prison Rape Elimination Act) and other IT security-related policies and procedures to ensure compliance with mandated requirements. The CJIS Unit also hosts FBI and Oregon State Police (OSP) audits for agency compliance to FBI and OSP policies. The unit develops implementation plans for the audit recommendations.

The Criminal Justice Information Systems Program:

- Provides 24/7 support to more than 3000 users of MCSO systems and applications
- Onboards and maintains technology solutions for diverse agency work

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of work orders completed	3,346	3,500	4,200	4,000
Output	Accessibility improvements	1	2	1	1

Performance Measures Descriptions

Note: Some work orders take several days or weeks to complete, while others are completed within a few minutes, depending on the call type and whether the work is proactive, reactive, or project oriented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,702,896	\$0	\$1,912,002	\$0
Contractual Services	\$1,000,000	\$0	\$500,000	\$0
Materials & Supplies	\$1,427,000	\$0	\$1,427,000	\$0
Internal Services	\$4,733,549	\$0	\$4,925,249	\$0
Total GF/non-GF	\$8,863,445	\$0	\$8,764,251	\$0
Program Total:	\$8,863,445		\$8,764,251	
Program FTE	7.00	0.00	8.00	0.00

Program Revenues				
Service Charges	\$4,500	\$0	\$5,200	\$0
Total Revenue	\$4,500	\$0	\$5,200	\$0

Explanation of Revenues

General Fund:

\$3,800 - Requests for Arrest Reports

\$1,400 - Crime Capture Reports - Gresham

Significant Program Changes

Last Year this program was: FY 2025: 60205 Criminal Justice Information Systems

Added 1.00 FTE Systems Administrator position for Body Worn Camera Program.

Department: Sheriff

Program Contact: Scott Schlimpert

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The MCSO Fiscal Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations and also has responsibility for the Sheriff's Office procurement and contract functions. The Sheriff's Office has over a \$200 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants; intergovernmental agreements; service fees; and through policing service agreements with local jurisdictions.

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system, conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Fiscal Unit makes certain that funds are available for running the agency's operating programs and documents their use by providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; contract development and monitoring; procurement; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides crucial monthly financial reports to management and information for the County's annual audit. Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and administered by the Fiscal Unit. The Fiscal Unit works with the Planning & Research Unit and the Executive Office in providing information to the public.

The Fiscal Unit develops the Sheriff's Office's adopted budget annually. An agency's budget is a reflection of their values. With a lens toward equity, budget decisions include an assessment of equity impacts for potential burdens and benefits for the community, especially communities of color and low-income communities.

The Fiscal Unit:

- Enters, processes, and analyzes agency financial transactions
- Produces regular budget reports for stakeholders internal and external to MCSO
- Facilitates all aspects of the procurement process for agency purchases

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of payments over 60 days	3.3%	3.0%	3.0%	3.0%
Output	Number of accounts payable payments made	4,161	5,000	5,000	5,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,782,675	\$0	\$2,033,185	\$0
Contractual Services	\$1,000	\$0	\$8,000	\$0
Materials & Supplies	\$13,000	\$0	\$34,000	\$0
Internal Services	\$105,795	\$0	\$104,105	\$0
Total GF/non-GF	\$1,902,470	\$0	\$2,179,290	\$0
Program Total:	\$1,902,470		\$2,179,290	
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 2025: 60210 Fiscal Unit

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

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.

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.

The Human Resources Program:

- Recruits and hires all agency staff
- Conducts thorough background investigations of prospective members
- Manages time, attendance, and leave administration for all staff

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hiring and Community Engagement Events	N/A	85	75	80
Output	Average number of days from application to hire date	N/A	N/A	190	112

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	2025	2025	2026	2026
Personnel	\$2,081,534	\$0	\$2,083,061	\$0
Contractual Services	\$105,000	\$0	\$161,000	\$0
Materials & Supplies	\$143,000	\$0	\$133,000	\$0
Internal Services	\$217,585	\$0	\$200,395	\$0
Total GF/non-GF	\$2,547,119	\$0	\$2,577,456	\$0
Program Total:	\$2,547,119		\$2,577,456	
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 2025: 60215A Human Resources

Reclassified HR Analyst 2 to HR Analyst Senior.

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: New Request

Program Description

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for four Background Investigators, one recruiter (Human Resource Analyst II), and one Human Resources Technician. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of days a Background Investigation is open	N/A	N/A	65	42
Output	Number of sworn positions filled	N/A	N/A	50	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$447,880	\$0	\$895,423	\$0
Materials & Supplies	\$2,120	\$0	\$13,365	\$0
Total GF/non-GF	\$450,000	\$0	\$908,788	\$0
Program Total:	\$450,000		\$908,788	
Program FTE	0.00	0.00	6.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

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

Program Description

MCSO is experiencing a staffing crisis affecting all areas of its service provision and most notably its ability to staff and operate County jails. MCSO lost roughly half of its entire Corrections workforce between 2021 and 2022, an unprecedented level of turnover spurred by the COVID-19 pandemic. MCSO staffing has not recovered since. Vacancy rates among the Corrections Division have remained at or over 10% and, in an effort to reduce this number, MCSO has devoted disproportionate resources to Corrections hiring efforts, resulting in reduced hiring for positions in other divisions. The result is an agency with significant vacancies across its entire workforce, resulting in low staff morale, high turnover, and in many cases, reduced scope of operations.

This program offer provides for the expansion of the MCSO Human Resources unit, adding funding for two Background Investigators, two recruiters (Human Resource Analyst IIs), one Human Resources Technician, and one Office Assistant Senior. With this expanded funding, MCSO will be able to process an estimated 40 additional background investigations annually. This funding will also provide a 12% increase in recruiting capacity, allowing MCSO to fill an increasing number of vacant civilian positions that support critical jail and law enforcement operations.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average number of days a background investigation is open.	N/A	N/A	65	42
Output	Number of sworn positions filled.	N/A	N/A	50	75

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$0	\$854,921
Materials & Supplies	\$0	\$0	\$0	\$2,606
Total GF/non-GF	\$0	\$0	\$0	\$857,527
Program Total:	\$0		\$857,527	
Program FTE	0.00	0.00	0.00	6.00

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

Explanation of Revenues

\$857,527 – American Rescue Plan (ARP) Interest, Fund 1515. Interest revenues are one-time-only and budgeted in Overall County program 95000 Fund Level Transactions.

Significant Program Changes

Last Year this program was: FY 2025: 60215B Human Resources Expansion

In FY 2026 this program is funded with one-time-only resources. The \$0.9 million in Other Funds is American Rescue Plan (ARP) Interest which is unrestricted funding and included in the General Fund forecast.

Department: Sheriff

Program Contact: Jon Harms Mahlandt

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Time and Attendance Unit provides auditing, error correction, entry research, payslip analysis, and support to management and employees. This ensures that all agency staff are correctly paid as well as confirming policies, contract language, and work rules are being consistently followed. The Time and Attendance Unit works with employees and management to resolve time entry and payment discrepancies. This auditing function is critical to the Sheriff's Office as over 80% of the entire MCSO Budget is paid out through salaries and benefits.

The Time & Attendance Unit is responsible for auditing the time and leave entry information for the Sheriff's Office employees. The Unit's tasks are essential and critical; accuracy of time entry, applying Union contract, Agency, and County rules with State and Federal laws, to ensure the time entry accuracy of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Time and Attendance Unit performs time entry audits during the pay period and after the payroll cycle is processed to ensure all employees are accurately compensated for their work effort. This auditing function reports potential discrepancies and mistakes before they result in overpayments or underpayments to employees. When these errors occur, it causes more work for staff to have to analyze the error, adjust the time after the fact, and either begin the process of taking the money back from the employee in the form of dock pays in future paychecks or issue extra, paper checks to make the employee whole.

With the change to employee-based time entry and manager approvals under Workday, it has been realized the increased need for the Time and Attendance Unit to continue in depth auditing and payslip review. While the unit doesn't have the resources to complete 100% auditing with only three timekeepers working full time on this work, the auditing function saves a tremendous amount of time and money for the County. The Time and Attendance Unit has continued their support role for staff and management requesting training and support with the Workday system. The Time and Attendance Unit also provides analysis for staff to better understand their time and pay and walks them through changes that need to be made.

This unit exclusively serves MCSO staff in providing their time entry and auditing function but works collaboratively with Central Payroll on resolving issues and errors. Efforts are constantly being made to ensure the work the timekeepers do for staff is transparent and consistent to ensure fair, equitable attention to each and every member in the agency.

The Time and Attendance Unit:

- Audits, researches, and analyzes agency pay to ensure all employees receive correct compensation
- Issues manual corrections to payslips to correct any pay errors

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total hours audited per year	1,820,305	1,950,000	1,950,000	2,000,000
Output	Number of manual checks issued	54	100	75	100

Performance Measures Descriptions

The "Total hours audited per year" is the total hours entered by all MCSO staff during the Fiscal Year. The unit has not increased the number of overall FTE so this number should be consistent with previous FY years. The "Number of manual checks issued" represent underpayments found and paid to employees off payroll cycles. The manual check counts include paper checks and electronic checks that were direct deposited.

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	2025	2025	2026	2026
Personnel	\$713,836	\$0	\$718,245	\$0
Materials & Supplies	\$6,000	\$0	\$4,000	\$0
Total GF/non-GF	\$719,836	\$0	\$722,245	\$0
Program Total:	\$719,836		\$722,245	
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 2025: 60217 Time & Attendance Unit

Department: Sheriff

Program Contact: Kevin Maurelli

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Planning and Research Unit (P&R) provides advanced business intelligence development and reporting, data analytics, research, smaller-scale application development, and data engineering that allows for data-informed decision making. P&R ensures that Sheriff's Office leadership, management, and line staff have access to timely, relevant, and accurate data to make informed decisions, while equipping units with the ability to collect and leverage data specific to their individual operations. By fostering a culture of data-informed decision-making and operations, P&R helps support the Sheriff's Office in its efforts to improve operational efficiencies and position itself to better adapt to the evolving public safety needs of the community.

The Planning and Research Unit enhances Sheriff's Office operations by integrating business intelligence and data engineering practices that consolidate diverse and disparate data sources into cohesive, actionable insights. By implementing innovative tools and technologies, the unit streamlines workflows, improves data accessibility, and promotes digital literacy across the organization. Complementary to this are P&R's research and analytics efforts. As part of these research initiatives, the unit conducts staffing studies, workload analyses, program evaluations, and resource allocation assessments. These efforts help Sheriff's Office leadership and unit managers make data-informed decisions on the most efficient use of available resources and personnel.

Collaboration with system partners is central to P&R's work. The unit works closely with others across the public safety system, leveraging collective data and expertise to inform decision-making to improve system-wide outcomes. These partnerships allow for the identification and resolution of operational challenges, including addressing disparities and inefficiencies throughout the public safety system. Diversity, equity, and inclusion (DEI) are integral to P&R's work. The unit holds regular DEI meetings in an ongoing effort to identify inequities, inform equitable decision-making, and help the Sheriff's Office better serve all members of the community.

The Planning and Research Unit:

- Develops applications that support agencywide data collection and analytics
- Produces business intelligence products to inform agency leadership and drive decision-making
- Researches and evaluates agency programs to guide operations and inform resource allocation

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Application/business intelligence development requests received	43	N/A	40	50
Output	Research/analytics requests received	122	N/A	150	175

Performance Measures Descriptions

P&R tracks requests through an internal tool.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$961,098	\$0	\$986,936	\$0
Materials & Supplies	\$3,000	\$0	\$15,000	\$0
Internal Services	\$41,100	\$0	\$36,243	\$0
Total GF/non-GF	\$1,005,198	\$0	\$1,038,179	\$0
Program Total:	\$1,005,198		\$1,038,179	
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 2025: 60220 Planning & Research Unit

Program #60250 - Training Unit
FY 2026 Adopted
Department: Sheriff

Program Contact: Doug Asboe

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The MCSO Training Unit provides training for Law Enforcement, Corrections and Civilian staff including statutory/policy requirements to meet community needs and agency expectations. A strong training program is the foundation of a progressive, vibrant organization, and it's important MCSO is evolving skills to reflect growing public safety needs. The Unit delivers curricula to support developing new and diversified skills, public safety, community confidence in our agency, employee responsibilities, and training mandates. We prepare lesson plans; obtain training venues; schedule classes; collaborate on training offerings with managers, particularly our E & I Manager, and outside partners; identify instructors; deliver training courses; record and track classes; and assess training effectiveness for continuous improvement.

The Training Unit is responsible for providing and documenting training to sworn Law Enforcement and Corrections Deputies to ensure they are well equipped to address the needs of the community and meet certification standards set by the State of Oregon. The Oregon Dept. of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel to ensure continued training of all deputies across the state. We are also increasingly focused on non-sworn staff training for professional development and more consistent DEI training support for all staff. Classes are created, prepared, scheduled, and delivered via in-person lecture/discussion, hands on scenario skills training, and the MCSO Online Training System. In-depth orientation training is provided to all new employees.

The Training Unit prepares a yearly plan that is approved by agency leadership, which serves to drive training and inform the agency of upcoming training curriculum content. The 2026 fiscal year training plan includes many diverse training topics, including Prison Rape Elimination Act (PREA), Case Law and Policy Updates, Mental Health and Communications, Diversity, Equity and Inclusion, De-escalation Skills (on which we're also working to collaborate with County departments), Employee Health and Wellness, Trauma Informed Care, Duty to Intervene, and Confrontation Management. Additionally, per DPSST standards, all sworn supervisors complete 24 hours of leadership training over the course of the 3-year cycle. We are currently piloting a dedicated mentorship program to support new sworn recruits for stronger retention outcomes and to better align with our agency values of safety, trust, and belonging.

The Training Unit:

- Onboards all agency staff through a weeks-long new hire training regimen
- Develops and implements an annual training plan that meets the diverse certification requirements and training needs of all agency staff
- Responds to audits and evaluations to modify and enhance trainings to meet evolving agency needs

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Student classroom training hours	28,447	29,000	29,246	30,000
Output	Student online training hours	10,300	8,000	8,349	9,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$3,761,948	\$146,700	\$3,667,585	\$97,627
Contractual Services	\$110,000	\$0	\$114,000	\$0
Materials & Supplies	\$569,000	\$0	\$575,000	\$0
Internal Services	\$433,661	\$23,955	\$486,409	\$15,845
Total GF/non-GF	\$4,874,609	\$170,655	\$4,842,994	\$113,472
Program Total:	\$5,045,264		\$4,956,466	
Program FTE	10.50	0.50	10.50	0.50

Program Revenues				
Beginning Working Capital	\$0	\$70,000	\$0	\$0
Service Charges	\$0	\$100,655	\$0	\$113,472
Total Revenue	\$0	\$170,655	\$0	\$113,472

Explanation of Revenues

This program generates \$15,845 in indirect revenues.
 Justice Fund:
 \$113,472 - Reimbursement for use of Training Facility

Significant Program Changes

Last Year this program was: FY 2025: 60250 Training Unit

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 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.

Division Outcomes

- A higher proportion of individuals released from custody have a dedicated transition plan by the end of FY 2026
- Adults in custody receive an increased number of programming hours, on average, by the end of FY 2026

\$109.0 million

Corrections Facilities

Total Adopted Budget

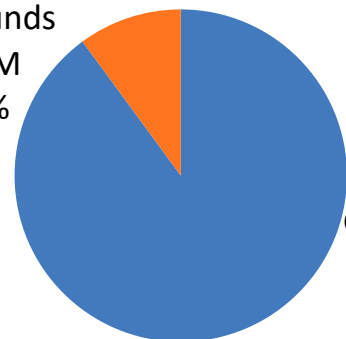
Including cash transfers, contingencies, and unappropriated balances.



402.92 FTE

(full time equivalent)

Other Funds
\$11.0M
10.1%



General Fund
\$98.0M
89.9%

Significant Division Changes

The Corrections Support Unit has become part of the MCSO Records Unit and moved from the Corrections Facilities Division to the Agency Services 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		1,475,364	0	1,475,364	2.50
60305	Booking & Release		13,017,182	0	13,017,182	58.24
60310A	MCDC Core Jail & 4th Floor		22,353,223	0	22,353,223	61.72
60310B	MCDC 5th Floor		5,388,755	0	5,388,755	25.48
60310C	MCDC 6th Floor		2,864,746	0	2,864,746	14.04
60310D	MCDC 7th Floor		5,395,941	0	5,395,941	27.30
60310E	MCDC 8th Floor		3,523,643	0	3,523,643	16.38
60311	Clinic Escort Deputies		379,834	0	379,834	2.00
60330A	MCIJ Dorms 16, 17 & 18		20,051,081	9,196,886	29,247,967	84.48
60330B	MCIJ Dorm 6 & 7		2,981,022	0	2,981,022	14.56
60330C	MCIJ Dorms 8 & 9		2,914,423	0	2,914,423	14.56
60330D	MCIJ Dorms 14 & 15		4,158,055	0	4,158,055	18.20
60330E	MCIJ East Control		345,019	0	345,019	1.82
60330F	MCIJ Dorm 13		807,818	0	807,818	3.64
60340	MCIJ Work Crews		546,453	243,558	790,011	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		291,851	0	291,851	0.00
60365	Classification		4,760,136	0	4,760,136	20.00
60370	MCDC Behavioral Health Team		486,117	0	486,117	2.00
60375	Jail Programs		3,799,558	1,527,252	5,326,810	24.00
60385	Volunteer Services		272,722	0	272,722	1.00
60390	Close Street		<u>2,235,205</u>	<u>0</u>	<u>2,235,205</u>	<u>8.00</u>
Total Corrections Facilities			\$98,048,148	\$10,967,696	\$109,015,844	402.92

Department: Sheriff

Program Contact: Stephen Reardon

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The Corrections Facilities Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Corrections Facilities Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions filled in division.	52	56	56	80
Output	Percent performance measures met in division.	91%	93%	93%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$606,622	\$0	\$760,693	\$0
Contractual Services	\$400,000	\$0	\$475,000	\$0
Materials & Supplies	\$137,000	\$0	\$155,000	\$0
Internal Services	\$133,635	\$0	\$84,671	\$0
Total GF/non-GF	\$1,277,257	\$0	\$1,475,364	\$0
Program Total:	\$1,277,257		\$1,475,364	
Program FTE	2.00	0.00	2.50	0.00

Program Revenues				
Other / Miscellaneous	\$6,000	\$0	\$8,000	\$0
Service Charges	\$1,000	\$0	\$1,000	\$0
Total Revenue	\$7,000	\$0	\$9,000	\$0

Explanation of Revenues

General Fund:
 \$1,000 - Marriage Fees
 \$8,000 - Restitution Fines

Based on FY 2025 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2025: 60300 Corrections Facilities Admin

0.50 FTE Corrections Sergeant reduced and replaced with 1.00 FTE Corrections Lieutenant position.

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies. The Booking Facility has 18 beds that are included in the jail system bed count. This offer includes the deputies and sergeants working in booking and release 24 hours a day, 7 days a week. These deputies and supervisors provide safety and security for booking operations and processing of arrestees.

Every person arrested in the County is processed through the MCSO Booking Facility. Highly trained deputies process arrestees as they are brought into the facility by arresting law enforcement agencies or transferred in from other jurisdictions. Deputies are trained in de-escalation and search techniques and work together to provide a safe and secure environment for arrestees coming into the facility. Arrestees come from all areas of the community and often are struggling with addiction or mental health issues. Deputies work with each arrestee upon entry to identify issues and provide arrangements to accommodate arrestee's individual needs throughout the booking process.

Booking works collaboratively with Corrections Health who provide medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community. Also, as part of the booking process, the Recog Unit interviews all defendants with a pending local charge.

Release is the office through which every arrestee and Adult in Custody who is released from custody must pass to return to the community. The Release deputy works closely with transition services, medical/mental health and Corrections Records to ensure necessary information and documents are provided to individuals being released. Release also ensures individual property is returned upon release.

The Sheriff is under statutory obligation to maintain the jail system. Booking and Release act as the "Enter" and "Exit" doors to this system, providing a process allowing arrestees to be positively identified, medically screened and treated, assigned court dates relative to their local charges and released or transferred to MCSO jail facilities or scheduled for transport to outside agencies. Multnomah County Corrections Health is the health care provider inside the jail.

The Booking and Release Program:

- Processes all standard and in-transit bookings at the Multnomah County Detention Center
- Processes all releases at the Multnomah County Detention Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of standard and in transit bookings processed	18,092	19,000	19,473	19,750
Output	Number of releases processed at MCDC	18,084	19,000	19,619	19,750

Performance Measures Descriptions

The number of bookings processed and the number of releases processed at MCDC are distinct measures. Booking is a program that processes arrestees into the corrections system. The booking process includes search, identification, corrections health and state recog as well as property storage. Booking is a process and not a program per se. Release is a function that supports booking as well as the entire system. Programs may be associated with release as to placement and transition back into the community.

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	2025	2025	2026	2026
Personnel	\$12,457,772	\$0	\$12,994,970	\$0
Materials & Supplies	\$16,000	\$0	\$21,000	\$0
Internal Services	\$1,196	\$0	\$1,212	\$0
Total GF/non-GF	\$12,474,968	\$0	\$13,017,182	\$0
Program Total:	\$12,474,968		\$13,017,182	
Program FTE	58.24	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 2025: 60305 Booking & Release

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The MCDC Core Jail & 4th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$13,490,513	\$0	\$13,964,542	\$0
Contractual Services	\$981,000	\$0	\$815,580	\$0
Materials & Supplies	\$384,000	\$0	\$396,000	\$0
Internal Services	\$5,732,731	\$0	\$7,027,101	\$0
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$20,738,244	\$0	\$22,353,223	\$0
Program Total:	\$20,738,244		\$22,353,223	
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 2025: 60310A MCDC Core Jail & 4th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The MCDC 5th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$4,620,205	\$0	\$5,014,614	\$0
Contractual Services	\$328,000	\$0	\$336,697	\$0
Internal Services	\$35,745	\$0	\$37,444	\$0
Total GF/non-GF	\$4,983,950	\$0	\$5,388,755	\$0
Program Total:	\$4,983,950		\$5,388,755	
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 2025: 60310B MCDC 5th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 6th 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 access to program, medical, religious and professional services Adults In Custody require daily.

The 6th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 6A and 6D modules have 32 individual cells each while the 6B and 6C modules have 16 each. The total floor capacity for the 6th 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.

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 procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

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 MCDC 6th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$2,479,797	\$0	\$2,645,460	\$0
Contractual Services	\$245,000	\$0	\$185,527	\$0
Internal Services	\$32,020	\$0	\$33,759	\$0
Total GF/non-GF	\$2,756,817	\$0	\$2,864,746	\$0
Program Total:	\$2,756,817		\$2,864,746	
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 2025: 60310C MCDC 6th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 7th 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 programs, medical, religious and professional services that the Adults In Custody require daily.

The 7th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 7A and 7D modules have 32 individual cells each while the 7B and 7C modules have 16 each. The total floor capacity for the 7th 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.

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 procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated and prosecution is sought when violations are reported.

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 MCDC 7th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$4,230,353	\$0	\$4,997,083	\$0
Contractual Services	\$164,000	\$0	\$360,747	\$0
Internal Services	\$36,419	\$0	\$38,111	\$0
Total GF/non-GF	\$4,430,772	\$0	\$5,395,941	\$0
Program Total:	\$4,430,772		\$5,395,941	
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 2025: 60310D MCDC 7th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 8th 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 programs, medical, religious and professional services that the Adults In Custody require daily.

The 8th floor of the Multnomah County Detention Center (MCDC) is a housing area in this maximum security facility. The floor contains a control center and four housing modules as well as some program space. The 8A and 8D modules have 32 individual cells each while the 8B and 8C modules have 16 each. The total floor capacity for the 8th 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.

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 procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

Most of these housing units are 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 MCDC 8th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCDC	345	350	359	360
Output	Number of Adults in Custody and staff assaults at MCDC	161	175	163	165

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	2025	2025	2026	2026
Personnel	\$3,053,570	\$0	\$3,301,169	\$0
Contractual Services	\$82,000	\$0	\$216,448	\$0
Internal Services	\$6,090	\$0	\$6,026	\$0
Total GF/non-GF	\$3,141,660	\$0	\$3,523,643	\$0
Program Total:	\$3,141,660		\$3,523,643	
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 2025: 60310E MCDC 8th Floor

Department: Sheriff

Program Contact: Brian Parks

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

MCSO supports Corrections Health by increasing its Clinic Escort Deputy Staff by one at each facility creating a swing shift clinic at Multnomah County Inverness Jail (MCIJ) and the Multnomah County Detention Center (MCDC). This has significantly increased Adult In Custody access to mental health clinicians, physicians, nurse practitioners, and physician assistants. Moreover, the length of appointments and quality of care to Adults In Custody is enhanced with the extended hours of clinician availability.

Previously, clinics only operated during day shift, Monday through Friday. This schedule could not accommodate Adults In Custody seeking medical or mental health appointments. Other aspects of jail operations which require the presence of an Escort Deputy such as court appearance movements, off-site for work crew projects, kitchen work crews, attorney visits, social services visits and other necessary tasks often limits staffing. These multiple demands on Escorts at times limited the ability to move Adults In Custody for regular medical/mental health appointments due to the lack of Escort Deputy availability. The addition of swing shift hours has increased access for Adults In Custody.

MCSO Clinic Escort deputies work in collaboration with Corrections Health to provide increased access to medical/mental health appointments. The dedication of one additional Clinic Escort Deputy for expanded hours on swing shift at MCDC and MCIJ has allowed medical/mental health appointments to be made much more frequently significantly increasing access for Adults In Custody to these critical services. A further expected outcome of additional clinic access is a shortening of jail stays, lessening of use of force events, increased therapeutic assessments, fewer injuries to Adults In Custody and staff, potential release from custody, and an increased placement of Adults In Custody in the appropriate venues such as the Oregon State Hospital, Unity Center, Hospital, etc.

The staffing of the swing shift Clinic Escort Deputy position facilitates safe and secure supervision of Adults In Custody requiring clinic services and creates a safe and secure working environment for Corrections Health Staff.

The Clinic Escort Deputies Program:

- Provides expanded access to medical and mental health services for Adults In Custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of nursing assessments / visits on evening shift at MCDC	1,700	1,300	2,000	2,000
Output	Number of nursing assessments / visits on evening shift at MCIJ	2,100	2,000	2,300	2,300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$347,208	\$0	\$379,834	\$0
Total GF/non-GF	\$347,208	\$0	\$379,834	\$0
Program Total:	\$347,208		\$379,834	
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 2025: 60311 Clinic Escort Deputies

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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.

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.

The MCIJ Dorms 16, 17, & 18 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

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	2025	2025	2026	2026
Personnel	\$11,693,780	\$7,175,555	\$11,556,756	\$7,885,998
Contractual Services	\$1,090,029	\$0	\$1,384,817	\$0
Materials & Supplies	\$595,290	\$55,909	\$646,000	\$30,992
Internal Services	\$5,703,954	\$1,172,189	\$6,313,508	\$1,279,896
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$19,233,053	\$8,403,653	\$20,051,081	\$9,196,886
Program Total:	\$27,636,706		\$29,247,967	
Program FTE	49.56	34.92	47.56	36.92

Program Revenues				
Intergovernmental	\$0	\$8,403,653	\$0	\$9,196,886
Service Charges	\$3,676,250	\$0	\$1,172,875	\$0
Total Revenue	\$3,676,250	\$8,403,653	\$1,172,875	\$9,196,886

Explanation of Revenues

This program generates \$1,279,896 in indirect revenues.

-General Fund:

Federal: \$1,012,875 - US Marshal for 15 Beds (based on FY25 Periods 1-5 actuals) X \$185 (new rate as of 10/01/19) X 365 Days

Bureau of Prisons - \$160,000 (estimated)

-Non-General Fund

State: \$8,451,625 - Senate Bill 1145

State: \$351,252 - Senate Bill 1145

State: \$394,009 - DOC M57 (Estimated)

Significant Program Changes

Last Year this program was: FY 2025: 60330A MCIJ Dorms 16, 17 & 18

Increased SB1145 positions by 2.00 FTE.

Decreased GF positions by 2.00 FTE.

Moved 4.38 SB1145 FTE previously budgeted in program 60330E.

Moved 12.00 GF FTE previously budgeted in program 60330E.

Department: Sheriff

Program Contact: Kurtiss Morrison

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

This offer funds Dorms 6 and 7. Each dorm houses 50 individuals. Operations, administration, support activities and other jail services, such as medical clinic, kitchen, Escort Deputies and transports supporting these dorms are included in this offer.

Dorm 6 is currently utilized to house individuals with mental health needs. These individuals have been assessed by Corrections Health mental health professionals, who have determined they would benefit from open dorm housing. The housing unit deputy shares information with mental health staff regarding individual care needs in the dorm.

Dorm 7 is currently utilized to house mixed classification female Adults In Custody allowing for more equitable access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest prospects for programs, education and 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. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

The MCIJ Dorms 6, & 7 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$2,179,842	\$0	\$2,742,351	\$0
Contractual Services	\$128,921	\$0	\$238,671	\$0
Total GF/non-GF	\$2,308,763	\$0	\$2,981,022	\$0
Program Total:	\$2,308,763		\$2,981,022	
Program FTE	16.02	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 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

Moved 14.56 FTE previously budgeted in program 60330D.

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

This program offer is for the operation of Dorms 8 and 9, which provides for 100 general use beds at the Multnomah County Inverness Jail (MCIJ) and one Escort Deputy. Additionally, this offer funds one Escort Deputy to assist with facility operations. MCIJ is made up primarily of open dormitory style housing units. The MCIJ dorms are used to appropriately house Adults In Custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is the least restrictive for Adults In Custody, providing the most access to programs and activities to help address individual 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 dorms. Dorm 8 (50 beds) is currently designated as Protective Custody (PC) dormitory housing. PC offenders eligible for open dorm housing now have the opportunity to move from the Multnomah County Detention Center (MCDC) to MCIJ when appropriate. This move has allowed PC individuals more equitable access to programs and activities in addition to increased walk periods as part of least restrictive housing goals for those incarcerated.

Dorm 9 (50 beds) is currently utilized to house facility workers who work within the facility (Inside Workers) and individuals who are eligible to participate in work opportunities and job training outside of the secure confines of the facility (Outside Workers). All worker positions are voluntary and include a variety of work opportunities both inside the facility and outside the facility, including facility cleaning and sanitation, meal distribution, painting and other maintenance tasks. All workers have the opportunity to learn job skills and are supported by the Pathways to Employment Program (PEP) which assists interested parties with employment readiness and work opportunities upon release. Additionally, Workers have the opportunity to participate in a food services provider training program which provides for a higher level of food services/kitchen management certification and scholarship opportunities for both the Adult In Custody and their family members. Outside work crews serve in the community assisting with refuse removal to support neighborhood livability efforts, in addition to facility landscaping. Offenders learn job and life skills while spending time giving back to their community. Those individuals who are eligible for Work Time credits (established by the sentencing authority) are able to reduce their time in custody. The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services.

The MCIJ Dorms 8 & 9 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$2,829,873	\$0	\$2,675,752	\$0
Contractual Services	\$358,000	\$0	\$238,671	\$0
Total GF/non-GF	\$3,187,873	\$0	\$2,914,423	\$0
Program Total:	\$3,187,873		\$2,914,423	
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 2025: 60330B MCIJ Dorm 8 & 9

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. Single cell dorm housing is utilized for offenders requiring a higher level of control and supervision. These dorms offer a more controlled, single cell environment which provides for enhanced safety and security. Adults In Custody in these units are regularly reviewed by the MCSO Classification unit for eligibility to transition to open dorm housing, our least restrictive housing available, while in custody.

The Inverness Jail is a medium security, primarily direct supervision, dormitory style facility. In addition to the open dorm style housing units, there are several single cell housing units. The design and population of Inverness Jail offer the greatest opportunities 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. MCSO strives to ensure everyone in our care has access to medical, mental health and emotional support while in custody.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. Funding for MCIJ and the Multnomah County Detention Center (MCDC) aid the Sheriff in managing the incarcerated population and reduces the potential for emergency releases.

The MCIJ Dorms 14 & 15 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$3,573,670	\$0	\$3,859,716	\$0
Contractual Services	\$421,000	\$0	\$298,339	\$0
Total GF/non-GF	\$3,994,670	\$0	\$4,158,055	\$0
Program Total:	\$3,994,670		\$4,158,055	
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 2025: 60330C MCIJ Dorms 14 & 15

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The East Control center provides ongoing direct and video surveillance of the east end of MCIJ, the kitchen work areas and facility perimeter. In addition, the deputy monitors and serves as the primary radio communications control center for the facility and associated emergency alarm response. The control center deputy also coordinates attendance for Adults In Custody who sign up for law library access for case related research. Additionally, they maintain supervision of those individuals who attend law library. This provides Adults In Custody the ability to have access on a regular basis to the law library located on the east end of the facility.

The Inverness Jail is primarily a medium security, direct supervision, dormitory style facility. 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. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$229,828	\$0	\$345,019	\$0
Total GF/non-GF	\$229,828	\$0	\$345,019	\$0
Program Total:	\$229,828		\$345,019	
Program FTE	1.00	0.00	1.82	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

1.82 FTE previously budgeted in program 60330D.

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Dorm 13 will provide additional housing space for those committed to the custody of the Sheriff's Office. The continued operation of Dorm 13 allows for housing of other populations at MCIJ, such as mental health and female persons in custody, that would otherwise be displaced from the facility. MCIJ dorms are used to appropriately house Adults In Custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Adults In Custody have increased access to programs, services, and recreation in open dorm housing.

Deputies facilitate access to program, medical, religious, and professional services Adults In Custody require daily while providing safety and security supervision and direction in the dorm.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging, and engaging environment.

The MCIJ Dorm 13 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Average daily Adults in Custody population at MCIJ	556	575	597	595
Output	Number of Adults in Custody and staff assaults at MCIJ	61	75	53	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$525,033	\$0	\$718,316	\$0
Contractual Services	\$0	\$0	\$89,502	\$0
Total GF/non-GF	\$525,033	\$0	\$807,818	\$0
Program Total:	\$525,033		\$807,818	
Program FTE	3.00	0.00	3.64	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60330D Restore MCIJ Dorms 13, 6 & 7

3.64 FTE previously budgeted in program 60330D.

Department: Sheriff

Program Contact: Brett Russell

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Work Crew Unit provides an opportunity for Adults In Custody to learn valuable job skills and earn time off their sentence. In 2021, in collaboration with the MCSO counseling staff, the work crew program introduced PEP (pathways to employment program). The PEP program provides training, resources, work experience, and a plan for employment after release from custody. While receiving training, mentoring, and work experience, Adults In Custody are able to earn time off sentences.

The MCSO Work Crew Unit provides Adults In Custody with real world work experience in a safe environment that focuses on building positive relationships and comprehensive training in a variety of job skills. Deputies work with Adults In Custody to develop two types of work place skills. The first are general work place skills to include; time management, teamwork, professionalism, effective communication, attention to detail, and working safely. The second are job specific skills directly related to a job or field of work.

Post COVID the Work Crew Unit will continue to prioritize the safety of all workers in the program by limiting and contact with the public outside of the facility. In addition, a reduction in the overall jail population has limited the number of workers available. Like so many organizations in our community, this has led to a pivot in the unit's work that has led to an exciting new opportunity.

The Pathways to Employment Program (PEP) is a collaboration between MCSO's Corrections Counselors, Work Crew deputies and SE Works which provides a mechanism to schedule training and life skills classes, track work experience and training received from the work crew program, and assist Adults In Custody with a plan for employment after release from custody. The goal of the work crew program is to use training, relationships with outside partners, and real work experience to successfully transition Adults In Custody to gainful employment after release from custody.

The MCIJ Work Crews Program:

- Provides adults in custody real world work experiences in a safe environment
- Facilitates the Pathways to Employment Program to provide training, document work experience, and develop post-custody employment plans

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of GED and job skills sessions held	145	120	100	120
Output	Number of community service hours	556	425	400	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$421,402	\$203,633	\$452,638	\$209,548
Contractual Services	\$5,000	\$0	\$10,000	\$0
Materials & Supplies	\$8,000	\$130	\$10,000	\$0
Internal Services	\$73,215	\$33,253	\$73,815	\$34,010
Total GF/non-GF	\$507,617	\$237,016	\$546,453	\$243,558
Program Total:	\$744,633		\$790,011	
Program FTE	2.00	1.00	2.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$237,016	\$0	\$243,558
Total Revenue	\$0	\$237,016	\$0	\$243,558

Explanation of Revenues

This program generates \$34,010 in indirect revenues.

Special Ops Fund:

\$243,558 - County custodial & landscaping services, and roads and bridges maintenance

Significant Program Changes

Last Year this program was: FY 2025: 60340 MCIJ Work Crews

**Program #60345 - Corrections Emergency Response Team and Crisis Negotiations
Team (CERT & CNT)**
FY 2026 Adopted

Department: Sheriff **Program Contact:** William Hong

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

Related Programs:

Program Characteristics:

Program Description

The MCSO Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT) respond to emergency situations that represent a potential hazard to a facility, loss of life, serious injury to staff, Adults In Custody or the public, or when significant property loss is imminent. Protecting and preserving human life is the top priority for the MCSO CERT/CNT.

CERT/CNT is currently one of the most diverse units within MCSO. Members are comprised of individuals from various ethnicities, age and cultural backgrounds. This staff diversity parallels the diversity of the population served in Multnomah County. Selection is a thorough, robust and improved process, leading to a racially diverse team with various skills and problem-solving abilities. CERT/CNT callouts are often situations involving Adults In Custody suffering mental health crisis. Utilization of CERT/CNT ensures a higher skillset and specialized training, mitigating potential injury to staff, Adults In Custody and agency liability. The mission of CERT/CNT is to manage dynamic, high risk, high liability situations in a safe, secure and efficient manner. Members receive specialized training to deal with a large variety of emergencies in the safest manner possible for both Adults In Custody and staff. When called upon, CERT/CNT will always strive to accomplish the stated objective through negotiations or tactical operations using only the amount of force necessary to accomplish the intended goal(s). CERT/CNT will always attempt to resolve all situations with no injuries to staff or Adults In Custody. The MCSO CERT/CNT consists of 1 CERT/CNT Commander, 2 CERT Team Leaders, 2 CERT Assistant Team Leaders, 10 CERT members, 2 CNT Team Leader and 4 CNT members. CERT is divided into 2 teams of 7 members each. CERT teams rotate one month on primary call-out duty and one month on secondary call-out duty. The CNT is also made up of two teams, which alternate on-call duty monthly. All members of CERT/CNT are full time MCSO employees and are continuously on call to respond to emergent situations at any time of the day or night. All CERT/CNT members only serve on an "On-Call" status; there are no full time CERT/CNT members. Program funding supports supplies, equipment and training exclusively. CERT/CNT is used primarily to respond to incidents in an MCSO Corrections Facility, but may be called upon to respond to other County Facilities, such as the Juvenile Detention Home, or to respond as mutual aid to another jurisdiction if requested. CERT/CNT has also been contracted to respond to emergencies at the Northwest Regional Re-entry Center (NWRRC).

The Corrections Emergency Response and Crisis Negotiations Teams:

- Respond to emergency situations at County jail facilities
- Manage high-risk, high-liability situations in a manner that maximizes safety for all involved parties

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of CERT/CNT call outs	28	25	25	30
Output	Number of training sessions	11	24	24	24

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$146,529	\$0	\$198,450	\$0
Contractual Services	\$2,000	\$0	\$2,000	\$0
Materials & Supplies	\$40,000	\$0	\$83,000	\$0
Internal Services	\$9,063	\$0	\$8,401	\$0
Total GF/non-GF	\$197,592	\$0	\$291,851	\$0
Program Total:	\$197,592		\$291,851	
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 2025: 60345 Corrections Emergency Response Team (CERT) and Crisis Negotiations

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Steve Reardon

Program Offer Stage: Adopted

Program Description

Classification Unit is comprised of specially trained corrections deputies, whose primary function is to determine appropriate housing for Adults In Custody. Housing decisions are made during an in-person interview using an objective jail classification instrument at intake. Updated interviews and evaluations are done throughout the time an Adults In Custody. This process assists in ensuring the safety of all Adults In Custody while supporting efficient management of MCSO's corrections facilities.

The Classification Unit develops housing configurations used to create safe separations for Adults In Custody who have different risk and need levels. Important factors when determining appropriate housing for Adults In Custody include; current charge, previous behavior, as well as risk and programmatic needs. The unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders and facilitates movement through administrative processes, from the most restrictive housing to the least restrictive housing. This is a critical element to ensure that the jail meets the reasonable standard of care required by the United States Constitution.

Best practice has shown that utilizing an objective classification process is key. This process creates a structure that allows individuals who require special housing or have special needs to be housed in an environment with those of like needs. Adults In Custody who create the potential for compromising safety and security are housed in more restrictive environments with enhanced security as appropriate. The objective classification process is also designed to identify programmatic needs and provide adequate services and programs to assist Adults In Custody in building positive life-skills with the ultimate goal of successful re-entry into the community.

Finally, the Classification Unit is also responsible to provide an in-house disciplinary process that is fair and balanced to maintain proper order in the corrections facilities, as well as to promote human values, individual dignity, and socially desirable changes in attitude and behavior.

The Classification Program:

- Determines the appropriate housing classification for Adults In Custody in Multnomah County jails
- Develops and implements housing configurations that maximize the safety of all in custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of Assaults on inmates and staff in Corrections Division	222	210	211	225
Output	Classification Interviews in Reception	13,791	14,000	15,244	15,500

Performance Measures Descriptions

Assault rule violation data is based on number of assaults in MDCD and MCIJ and only for "Medium" and "High" severity incidents. This data is from the Excel spreadsheet maintained by the Hearings Officers. Classification interview and PREA investigation data is pulled from JCS and PREA.

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	2025	2025	2026	2026
Personnel	\$4,625,584	\$0	\$4,698,552	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$19,000	\$0	\$19,000	\$0
Internal Services	\$32,708	\$0	\$41,584	\$0
Total GF/non-GF	\$4,678,292	\$0	\$4,760,136	\$0
Program Total:	\$4,678,292		\$4,760,136	
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 2025: 60365 Classification

Department: Sheriff

Program Contact: Steve Reardon

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Adults In Custody with mental health or substance use disorders benefit from a focused program designed to screen, identify, and channel appropriate healthcare services while in MCSO custody. The team operates within the Multnomah County Detention Center in support of, and in collaboration with, dedicated County mental health and medical health professionals, ensuring that mental health services for Adults In Custody are maximized through the synergy of common approaches.

The Mental Health team consists of one sergeant and one deputy, who focus on the mental health and substance use concerns of those in MCSO custody. This team will screen, identify, assess, record, and direct mental and physical health needs through an established network and system of professionals best suited to provide this critical care. This focus on addressing the immediate needs of Adults In Custody who require specialized mental health attention ensures necessary care and attention is provided as soon as possible by those best positioned to conduct corresponding evaluations, direct further care, or prescribe medications in line with a mental health diagnosis. Health Department Staff are relied upon to provide the assessment, diagnosis, and prescription of medication and care and the MCSO Behavioral Health Team ensures the individual is properly screened upon entry into the facility and properly classified for receipt of mental health attention as part of this collaborative protocol.

In addition, this sergeant and deputy support the timely facilitation of the weekly Aid & Assist Docket, ensuring individuals who may require a higher level of mental health care are safely able to attend the court process. In the event an alternative to jail is ordered, this team coordinates communication for gathering health records and safe, timely transport from jail. The combining of mental health services, security, and social behavior programming promotes stabilization and engagement with health services and encourages individuals to advocate for themselves in a positive manner, as well as provides access to groups for building coping skills.

The ultimate goal is to ensure individuals with Severe and Persistent Mental Illness (SPMI) and/or Substance Use Disorder are properly managed and cared for. The Team will contribute to a safe and livable community by facilitating access to services in the facility and linking to the appropriate levels of care within the community: Inpatient Hospitalization, Forensic Diversion, MH Court, Outpatient Services.

The MCDC Behavioral Health Team:

- Facilitates mental health services for Adults In Custody in collaboration with Corrections Health
- Facilitate the Aid & Assist Docket so that persons with significant mental health need can participate in court process

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours staff assisted with transporting AIC's to attend Aid & Assist Docket hearings	448	440	408	440
Output	Number of rapid evaluations scheduled in MCSO custody in lieu of transport to Oregon State Hospital	96	65	96	65

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$438,913	\$0	\$486,117	\$0
Total GF/non-GF	\$438,913	\$0	\$486,117	\$0
Program Total:	\$438,913		\$486,117	
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 2025: 60370 MCDC Behavioral Health Team

Department: Sheriff

Program Contact: Steve Ciccotelli

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs: 60350

Program Characteristics:
Program Description

MCSO Programs Unit staff provide services to pretrial and sentenced Adults In Custody with the goals of enhancing a safe and secure environment, preparing Adults In Custody for a transition to the community or prison, and ensuring compliance with statutory mandates. Such services include, but are not limited to: assessment, case management and care coordination, individual counseling, group programming, education, mental health support, transition and re-entry services, and connections to service providers in the community. The Programs Unit strives to provide programs and services to Adults In Custody that increase opportunities for successful reintegration into the community. Corrections Counselors provide services to stabilize, effectively manage, and positively impact pretrial and sentenced Adults In Custody. These services satisfy constitutional and statutory requirements, as well as assist with their progression through the jail (most secure to least secure housing) and successful re-entry into the community. Staff efforts assist in providing a safe housing environment for those confined and maximizing the efficient, effective, and fiscally responsible use of jail beds.

Corrections Counselors provide direct services to Adults In Custody. They assist individuals in adjusting to a custodial setting, addressing criminogenic needs, and accessing resources both within the jail and in the community. Counselors engage in individual and group counseling with Adults In Custody to reduce the level of anxiety typical to those confined and to provide them with skills to successfully manage their behavior, thereby diffusing escalating behavior, especially for those suffering from mental health related concerns. Corrections Counselors also provide resource information and referral service, which by the development of community partnerships, link sentenced offenders to various community services. Corrections Technicians (CTs) provide a variety of services to facilitate communication between individuals in custody and the community. CTs address requests for law library services by scheduling law library sessions, providing legal forms and providing correspondence materials for legal matters. They assist in scheduling confidential phone appointments for Adults In Custody and professional service providers, and preparing intake files for assessments. CTs also receive, sort, and scan incoming mail for prohibited materials before it is distributed to Adults In Custody. Chaplains address the spiritual and religious needs of Adults In Custody. Staff and volunteer chaplains offer weekly chapel services, one-on-one spiritual counseling, death notifications, and ongoing support to Adults In Custody. Chaplains also assist with requests for religious diets, provide religious materials, as requested, and regularly connect with spiritual leaders in the community to ensure that the diverse religious and spiritual needs of those in custody are met.

The Jail Programs Unit:

- Provide assessment, case management, and care coordination for Adults In Custody
- Facilitate and provide counseling, group programming, and transition/re-entry services
- Build and maintain connections to community service providers that support justice-involved persons

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of orientations, intakes and assessments	811	700	806	800
Output	Number of sentenced individuals placed in community treatment beds	95	95	108	105

Performance Measures Descriptions

Counselors conduct orientations, intakes, and assessments with sentenced adults in custody to review their eligibility for work crew participation, early release to treatment, and their interest in voluntary jail programming. Law library sessions allow adults in custody to conduct legal research for both criminal and civil matters.

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	2025	2025	2026	2026
Personnel	\$3,367,557	\$658,053	\$3,592,780	\$705,043
Contractual Services	\$90,000	\$544,000	\$94,000	\$731,704
Materials & Supplies	\$77,000	\$20,000	\$52,000	\$20,000
Internal Services	\$56,490	\$81,185	\$60,778	\$70,505
Total GF/non-GF	\$3,591,047	\$1,303,238	\$3,799,558	\$1,527,252
Program Total:	\$4,894,285		\$5,326,810	
Program FTE	21.00	3.00	21.00	3.00

Program Revenues				
Intergovernmental	\$0	\$1,303,238	\$0	\$1,527,252
Total Revenue	\$0	\$1,303,238	\$0	\$1,527,252

Explanation of Revenues

This program generates \$70,505 in indirect revenues.
State: \$227,252 - HB3194 Program Administrator
Federal: \$500,000 - Connect and Protect grant
Federal: \$800,000 - Medication Supported Recovery Program Grant

Significant Program Changes

Last Year this program was: FY 2025: 60375A Jail Programs

This program was combined with HB3194 program in FY 2026.
1.00 FTE Program Supervisor position added.
1.00 FTE Chaplain position reduced and replaced with 1.00 FTE Program Supervisor position.

Department: Sheriff

Program Contact: Steve Ciccotelli

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The Volunteer Services Program enables the Sheriff's Office to achieve its mission with the assistance of nearly 250 volunteers, interns, and community partners. Volunteers support and enhance operations in all agency Divisions by providing reach-in services from the community to the Adults In Custody (AIC). These services are key to ensuring a diversity in programming aimed at meeting the needs of those in our custody who are persons of color, have been historically underserved and are in an especially vulnerable position due to the challenges they face in receiving adequate representation while incarcerated, and in navigating benefits and services once they re-enter the community.

The Volunteer Services program provides for the recruitment, interviews, backgrounds, training, placement, data maintenance, and recognition to sustain a core base of nearly 250 volunteers, interns, and community partners supporting MCSO operations. This process is focused on ensuring those with lived experience are able to provide peer mentorship and support to those in our custody.

Volunteers and community partners assist the MCSO in achieving its organizational mission of treating everyone with dignity and respect to ensure they experience an environment of support that fosters feelings of safety, trust and belonging. By monitoring the agency's needs, Volunteer Services works to find professionals willing to share their time and expertise in many vital areas. Placement opportunities include involvement in jail programs such as education services, domestic violence prevention and safety planning, employment resources and transition services, alcohol/drug prevention and education, and 12-step meetings, which assist with transition services and the reduction of tensions within a facility/housing area. Other agency placements include assignments with River Patrol, the Cold Case Team, Citizen Patrol in the Gorge, Human Trafficking, Enforcement Records, and other support services.

MCSO values all direct service work provided by community partner organizations. addressing the needs of vulnerable and/or criminal justice involved populations, such as individuals struggling with mental health, addictions, employment/financial resources, and homelessness. MCSO's dedication to facilitating access, as volunteers/community partners for organizations staff with criminal justice involved individuals, promotes fiscally responsible practices and ensures continuity of care.

The Volunteer Services Program:

- Recruits, interviews, trains, and supports nearly 250 MCSO volunteers
- Supports numerous vital areas of MCSO operations including education services, domestic violence prevention, and transition services

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of service hours contributed by MCSO volunteers, interns & community partners	6,100	7,500	6,500	6,500
Output	Dollar value savings resulting from contributions of volunteer time	204,289	238,500	217,685	217,685

Performance Measures Descriptions

The Independent Sector hourly valuation of volunteer time is \$29.95.

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	2025	2025	2026	2026
Personnel	\$230,535	\$0	\$268,510	\$0
Materials & Supplies	\$2,000	\$0	\$3,000	\$0
Internal Services	\$598	\$0	\$1,212	\$0
Total GF/non-GF	\$233,133	\$0	\$272,722	\$0
Program Total:	\$233,133		\$272,722	
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 2025: 60385 Volunteer Services

Program #60390 - Close Street
FY 2026 Adopted
Department: Sheriff

Program Contact: Steve Reardon

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Close Street Supervision (CSS) is a pretrial supervision program that provides services to individuals arrested for Measure 11 and domestic violence crimes, as well as a select group of defendants with significant behavioral health needs. CSS is focused on providing public safety through the effective management of those who would not be otherwise eligible for release. At the direction of the court, CSS provides intensive, individualized supervision and management of multiple need pretrial arrestees who would otherwise be ineligible for release from custody.

CSS deputies develop plans that help to ensure client accountability and safety in the community; including home visits, telephone check-ins, electronic monitoring, office visits, and court reminders. The CSS Deputies are also in direct contact with victims of crime to ensure their voice is a part of the supervision process. During the COVID-19 pandemic, CSS caseloads have increased in an effort to reduce reliance on jail beds. In close coordination with the Local Public Safety Coordinating Council and its partners, CSS is working to reform the pre-trial supervision process. This work includes resources aimed at preserving the rights of pretrial release for defendants and maintaining community safety. A focus on understanding how the pre-trial system impacts marginalized communities continues to be a priority in our pre-trial reform efforts.

The Close Street Supervision Program:

- Provides intensive supervision and management of pre-adjudication arrestees
- Assist clients in maintaining and reconnecting with employment, mental health services, housing, and many other supports

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of referrals to the Close Street program	2,055	845	2,702	3,000
Output	Average number of supervised people per deputy	205	80	338	340

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,668,704	\$0	\$1,789,193	\$0
Contractual Services	\$300,000	\$0	\$300,000	\$0
Materials & Supplies	\$36,000	\$0	\$41,000	\$0
Internal Services	\$103,567	\$0	\$105,012	\$0
Total GF/non-GF	\$2,108,271	\$0	\$2,235,205	\$0
Program Total:	\$2,108,271		\$2,235,205	
Program FTE	8.00	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 2025: 60390 Close Street

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. Agency Services now also includes the MCSO Records Unit. This unit supports MCSO Corrections by processing releases, transports, court orders, and all jail bookings, as well as MCSO Law Enforcement, by receiving, processing, and maintaining law enforcement, warrant, and protective order records.

Division Outcomes

- An increased proportion of MCSO fleet vehicles are within agency effective life standards by the end of FY 2026
- MCSO has increased the accessibility of its public lobbies by the end of FY 2026

\$37.7 million

Agency Services

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



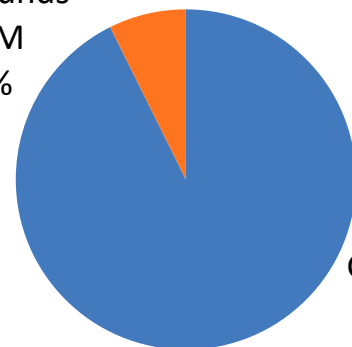
188.60 FTE

(full time equivalent)

Other Funds

\$2.8M

7.3%



General Fund

\$34.9M

92.7%

Significant Division Changes

Agency Services now includes the MCSO Records Unit, which combines the Corrections Support Unit (previously in the Corrections Facilities Division) and the Law Enforcement Records Unit (previously in 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
Agency Services						
60400	Agency Services Division Admin		937,454	0	937,454	2.50
60405	Transport		4,700,323	0	4,700,323	16.00
60410A	Court Services - Courthouse		5,890,220	0	5,890,220	22.00
60410B	Court Services - Justice Center		1,400,610	0	1,400,610	7.00
60410C	Court Services - JJC		449,848	0	449,848	2.00
60415	Facility Security		6,523,527	978,199	7,501,726	47.10
60430	MCSO Records		8,656,294	0	8,656,294	57.00
60450	Auxiliary Services		5,314,255	1,786,000	7,100,255	30.00
60465	Logistics Unit		<u>1,034,983</u>	<u>0</u>	<u>1,034,983</u>	<u>5.00</u>
Total Agency Services			\$34,907,514	\$2,764,199	\$37,671,713	188.60

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:

Program Characteristics:

Program Description

The Agency Services Division Admin oversees specialized units and provides leadership and strategic direction to agency members who are dedicated to providing quality, cost effective services to the community and Adults In Custody. The mission of this team is to find creative, efficient solutions to manage logistics and safe operations of MCSO facilities. Ensure court processes are accessible to the community, provide compliance support, as well as facility access oversight for our corrections facilities.

The Agency Services Division is comprised of several units responsible for the direct support of the daily operations of the Sheriff's Office, its facilities, as well as the overall public safety system. The Auxiliary Services Unit supports agency operations by ensuring adequate supplies are distributed to multiple facilities, while also providing commissary, laundry, and property storage services for Adults In Custody. The Logistics Unit manages Sheriff's Office vehicle fleet operations, technology procurement and deployment. In addition to equipping personnel, processing and storage of evidence seized, safe keeping of Civil Unit property holds and overseeing agency communication needs. The Facility Security Unit provides security screening at Multnomah County Court facilities and MCSO detention facilities and are often the first point of contact for public and professional visitors as they enter these facilities. Members of this unit serve as a primary source of information to individuals entering public lobbies of these facilities, provide direction and assistance to members of the public as they access justice courts, visit an Adult In Custody or need other assistance.

MCSO engages in complex, highly regulated work that must operate within the bounds of Federal and State laws as well as County policies. These include the Prison Rape Elimination Act (PREA), OSHA, CJIS, and DPSST, among many others and currently has one Compliance Manager funded to support this critical ongoing work. Our Corrections Compliance Manager focuses on Corrections Division compliance management and support for Grand Jury inspections, Oregon Jail Standards reviews and federal compliance monitoring. The Court Services Unit (CSU) is responsible for providing a safe, accessible court process for everyone who visits MCSO Court Facilities. Utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU provides comprehensive support and response to the myriad of in custody and out of custody court matters that occur daily. The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of Adults In Custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located.

The Agency Services Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Agency Services Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in division.	2	6	8	8
Output	Percent performance measures met in division.	89%	87%	89%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$936,545	\$0	\$875,297	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,000	\$0	\$19,000	\$0
Internal Services	\$32,888	\$0	\$33,157	\$0
Total GF/non-GF	\$999,433	\$0	\$937,454	\$0
Program Total:	\$999,433		\$937,454	
Program FTE	3.00	0.00	2.50	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60400 Agency Services Division Admin

Reduced 0.50 FTE Corrections Sergeant position.

Department: Sheriff
Program Offer Type: Operating

Program Contact: Steven Alexander
Program Offer Stage: Adopted

Related Programs:

Program Characteristics:

Program Description

The MCSO Transport Unit is responsible for moving Adults In Custody between a variety of state and county correctional facilities. The Transport Unit also facilitates several vital legs of the Northwest Shuttle System, furthering MCSO's efforts to transport Adults In Custody in the most fiscally responsible means possible.

Members of the Transport Unit utilize a comprehensive understanding of the jail system to ensure timely, accurate transport of Adults In Custody to and from Multnomah County facilities, state facilities, the Oregon State Hospital, and a host of other county facilities throughout the state.

To ensure a means of safe and accessible transportation for all adults in our custody, MCSO utilizes a fleet of vehicles specifically designed for the unique needs of those we serve. These vehicles include accessibility features and varied capacities to allow for flexibility and separation when moving a diverse population from one facility to another. These vehicles also limit the number of transports that need to be made, allowing MCSO to continue in its efforts to make both equity and fiscal responsibility its top priorities.

As a primary hub for the Northwest Shuttle Service, the Transport Unit is tasked with picking up Adults In Custody who are required to appear at MCSO, as well as shuttling Adults In Custody between other jurisdictions in the northwest. Through this collaborative effort, MCSO is able to save tax dollars that would otherwise be spent on costly extraditions that require more staff hours and transport costs.

The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of Adults In Custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located. During the COVID-19 pandemic, the MCSO Transport Unit updated its operations and cleaning protocol. These protocols will be used moving post pandemic to ensure the safe, timely movement of Adults In Custody.

The Transport Unit:

- Transports Adults In Custody between state and county correctional facilities

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total Number AICs Transported	24,188	35,000	35,000	35,000
Output	Total Miles Travelled	139,621	150,000	150,000	150,000

Performance Measures Descriptions

Data from Transport Unit, daily stats in Excel. Numbers of inmates moved is predicated on intra-system transports and local/statewide use of the interstate HUB system. MCSO is designated as 1 of 3 HUBs to centralize transport connections between counties within the State of Oregon connecting to bordering states.

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	2025	2025	2026	2026
Personnel	\$3,824,447	\$0	\$4,008,347	\$0
Contractual Services	\$3,000	\$0	\$4,000	\$0
Materials & Supplies	\$24,000	\$0	\$26,577	\$0
Internal Services	\$497,741	\$0	\$661,399	\$0
Total GF/non-GF	\$4,349,188	\$0	\$4,700,323	\$0
Program Total:	\$4,349,188		\$4,700,323	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$5,000	\$0	\$5,000	\$0
Total Revenue	\$5,000	\$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 2025: 60405 Transport

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and Adults In Custody, while ensuring the new Multnomah County Central Courthouse is safe and accessible for everyone involved in the judicial process. The CSU is a multidiscipline unit consisting of both Corrections Division and Law Enforcement Division staff.

The Multnomah County Central Courthouse (MCCCH) represents one of the highest volume court facilities in the State of Oregon with an average of 1,500 visitors and 500 staff members being screened each day, pre-COVID-19, to attend a variety of both routine and highly volatile court matters. 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 CSU is responsible for providing a safe, accessible court process for everyone who visits the MCCCH. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to the myriad of in custody and out of custody court matters that occur daily. One of the primary missions of the CSU is to facilitate the appearance of approximately 50-70 Adults In Custody who are scheduled on the court docket each day, pre-COVID-19.

In addition to the routine activities at the Courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high-profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered. The number of court matters occurring is expected to increase quickly as we move past COVID-19 and courts begin to work through backlogs of cases which have been delayed and/or rescheduled due to the pandemic and other staffing challenges the courts have been working through are resolved.

The Court Services Courthouse Program:

- Oversees and welcomes an average of 1,500 daily Courthouse visitors
- Responds to all emergency incidents in and around the Courthouse area
- Ensures secure and safe appearances for Adults In Custody

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals taken into custody	183	125	100	110
Output	Number of court proceedings requiring a staff member	4,033	4,000	4,542	4,500

Performance Measures Descriptions

"Number of individuals taken into custody" represents book and keeps as ordered by the Judges and warrants discovered during court proceedings and those who turn themselves into custody. Data retrieved from Courthouse Facility stats which are recorded daily.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$4,989,503	\$0	\$5,164,044	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$29,000	\$0	\$31,000	\$0
Internal Services	\$727,052	\$0	\$694,176	\$0
Total GF/non-GF	\$5,746,555	\$0	\$5,890,220	\$0
Program Total:	\$5,746,555		\$5,890,220	
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 2025: 60410A Court Services - Courthouse

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Program Description

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and Adults In Custody, ensuring the Justice Center Courthouse is safe and accessible for everyone involved in the judicial process. The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII diversion courts, stalking order hearings, and domestic violence probation violation docket hearings. The CSU is responsible for providing a safe, accessible court process for everyone that visits the Justice Center Courthouse. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to in custody and out of custody court matters scheduled to appear in the Justice Center courtrooms.

In addition to the routine activities at the courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high-profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.

Staff assigned to work at the Justice Center Courthouse work closely with staff from the Oregon Judicial Department, District Attorney's Office, defense attorneys and resource providers to help meet the needs of individuals who are justice involved and visiting the Justice Center. CSU manages all court matters with a strong customer service-oriented approach to ensure individuals involved with the justice system feel welcomed, safe and secure while working through their court matters.

The Court Services Justice Center Program:

- Provides safety and accessibility for everyone attending court processes at the Justice Center courthouse
- Respond to security and medical emergencies at the Justice Center courthouse

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals taken into custody	114	50	96	100
Output	Number of major incidents	33	20	15	20

Performance Measures Descriptions

"Major incidents" include use of force incidents, escapes, medical and disruptive behavior by court participants which result in their exclusion.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,406,938	\$0	\$1,400,610	\$0
Total GF/non-GF	\$1,406,938	\$0	\$1,400,610	\$0
Program Total:	\$1,406,938		\$1,400,610	
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 2025: 60410B Court Services - Justice Center

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

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. 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.

The Court Services Juvenile Justice Center Program:

- Provide safety and accessibility to individuals participating in the juvenile justice process
- Respond to security and medical emergencies at the Juvenile Justice Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Persons taken into custody	49	70	70	70
Output	Calls for Assistance	58	60	60	70

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$378,398	\$0	\$449,848	\$0
Total GF/non-GF	\$378,398	\$0	\$449,848	\$0
Program Total:	\$378,398		\$449,848	
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 2025: 60410C Court Services - JJC

Department: Sheriff

Program Contact: Steven Alexander

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO) and are often the first point of contact for visitors to county courthouses and MCSO Corrections facilities public lobbies. They assist in ensuring public safety by providing a uniformed presence deterring disruptions and preventing the introduction of weapons or contraband into these facilities through visitor screening. FSO's comprehensive understanding of the judicial process and familiarity with courthouse functions enable them to provide accurate information to assist in expediting access to the judicial system. FSO's assist the public and professional visitors at corrections facilities with Adults In Custody information, bail processing, visitation, Adults In Custody accounts and property transactions.

The FSU provides security and information for both the public and professionals conducting business at The Gateway Center facility. The FSU works closely with a variety of community partners at The Gateway Center to facilitate the needs of community members seeking domestic violence support and resources. The FSU also conducts records checks for Facilities and Property Management, Corrections Health, MCSO Programs, vendors, and others who require access to MCSO facilities. The FSU works closely with other agencies and MCSO units to facilitate business transactions for Adults In Custody.

Community members can often be discouraged when attempting to navigate through the complexities of the criminal justice system, and FSOs provide person-to-person information and assistance when needed. The FSOs ensure continuity of jail operations by providing a safe environment for the public to transact their business and by working collaboratively with jail staff to process transactions for Adults In Custody. The FSU provides both public and professional access to a variety of different processes that help those in custody maintain critical relationships with their family, legal representation, and other aspects of their daily lives while they are incarcerated. It is the priority of all FSO's to ensure each member of the community feels a sense of belonging when entering any of the facilities staffed by FSO's in Multnomah County.

The Facility Security Unit:

- Screens and welcomes visitors at the Multnomah County Detention Center, Multnomah County Inverness Jail, Multnomah County Central Courthouse, East County Courthouse and Gateway Center
- Conducts records checks on persons who require access to MCSO facilities
- Ensures a safe environment for all persons at assigned facilities

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of social & professional inmate visits	26,322	26,500	26,314	26,500
Output	Number of members of the public screened for entry	320,593	300,000	366,581	375,000

Performance Measures Descriptions

Jails include the Multnomah County Detention Center (MCDC) and the Multnomah County Inverness Jail (MCIJ). Data is from the FSO statistics database.

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	2025	2025	2026	2026
Personnel	\$5,781,202	\$699,851	\$5,889,710	\$841,606
Contractual Services	\$0	\$0	\$9,000	\$0
Materials & Supplies	\$38,000	\$0	\$56,000	\$0
Internal Services	\$421,949	\$114,286	\$418,817	\$136,593
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$6,391,151	\$814,137	\$6,523,527	\$978,199
Program Total:	\$7,205,288		\$7,501,726	
Program FTE	41.10	6.00	41.10	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$814,137	\$0	\$978,199
Total Revenue	\$0	\$814,137	\$0	\$978,199

Explanation of Revenues

This program generates \$136,593 in indirect revenues.
State: \$978,199 - HB2710, 2712, 5056, 5050; SB1065

Significant Program Changes

Last Year this program was: FY 2025: 60415A Facility Security - Jails

This program was combined with Restore Facility Security in FY 2026.
28.50 FTE moved from 60415B to 60415.

Department: Sheriff

Program Contact: Rebecca Child

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

The MCSO Records Unit plays an integral part in the success of the Corrections and Law Enforcement units. The Unit supports agency efforts through Enforcement and Corrections Records components. Each component ensures the activities of the agency are documented, recorded, and processed so that gleaned information is properly managed and retrievable, to be consistent with governing provisions.

Within the Enforcement Support Unit, the Law Enforcement Records Unit operates 24/7, 365 days a year and receives, processes, and maintains law enforcement, warrant, and protective order records for Multnomah County. This unit is often the first point of contact for the public, other agencies, and other law enforcement personnel. Accurate and timely processing of work requests is critical to the overall success of enforcement operations and has a direct effect on timely arrests, detention of Adults In Custody, public and police officer safety, and the level of service we provide to partners and the community.

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. 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.

The MCSO Records Unit:

- Processes all bookings, transports, releases, and court orders at the Multnomah County Detention Center
- Processes and maintains records associated with law enforcement, warrants, and protection orders
- Serves as the 24 hours a day point of contact for agency partners that utilize the Detention Center

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of computer bookings	19,604	21,000	21,082	22,000
Output	Number of sentence release date calculations	4,338	4,300	5,300	5,300

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	2025	2025	2026	2026
Personnel	\$7,924,755	\$0	\$8,419,105	\$0
Contractual Services	\$40,000	\$0	\$42,400	\$0
Materials & Supplies	\$76,000	\$0	\$83,000	\$0
Internal Services	\$99,368	\$0	\$111,789	\$0
Total GF/non-GF	\$8,140,123	\$0	\$8,656,294	\$0
Program Total:	\$8,140,123		\$8,656,294	
Program FTE	57.00	0.00	57.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$80,000	\$0
Other / Miscellaneous	\$10,000	\$0	\$32,000	\$0
Service Charges	\$20,000	\$0	\$0	\$0
Total Revenue	\$30,000	\$0	\$112,000	\$0

Explanation of Revenues

General Fund:
 \$80,000 - Tow Fees
 \$32,000 - Report Requests

Significant Program Changes

Last Year this program was: FY 2025: 60360 Corrections Support

Corrections Support and Enforcement Support programs combined in FY 2026.
 Moved 37.00 FTE from 60360 Corrections Support.
 Moved 20.00 FTE from 60560 Enforcement Division Support.

Department: Sheriff

Program Contact: Duane Forsberg

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Warehouse offers a cost-effective means to supply and support the Corrections, Business Services, and Law Enforcement Divisions at MCSO, adults in MCSO custody and our community. In addition, the Warehouse, in cooperation with other county, state and federal entities, serves as the Receipt, Stage, and Storage (RSS) center in the event of countywide public health emergencies. Within the Auxiliary Services Unit, the MCSO Warehouse facilitates the ordering, storage and distribution of goods and services in support of agency-wide MCSO operations.

The receipt and distribution of property and supplies through the warehouse supports MCSO operations in eleven different facilities. Receiving, warehousing, and distributing items used by MCSO requires complex tracking and accountability systems to ensure accurate and timely logistics outcomes. This year, to more accurately reflect the dollar value of purchase orders processed, the measure instrument under output has been changed to reflect the actual total dollar amount spent instead of providing information on the number of orders processed.

Warehouse staff emphasize the safety and security of personnel and those in custody as their highest priority. Operational goals are prioritized, with emphasis on supporting the health, safety, and well-being of persons in custody in conjunction with supporting day to day MCSO operations. During the COVID-19 pandemic, having an in-house supply of personal protective equipment and cleaning supplies proved invaluable to the safety of our staff, the adults in our custody and the community.

Warehouse personnel train routinely as part of RSS operational readiness planning and response. This effort requires a keen focus on situational readiness and a tested collaborative approach to ensure success during times of crisis. This is a collaborative partnership with the Multnomah County Health Department, Emergency Management, and other state and federal entities.

The Auxiliary Services Program:

- Orders, stores, and distributes materials that support MCSO operations
- Tracks and audits procured goods to ensure proper stewardship of agency dollars

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Pounds of clean laundry processed for adults in custody & Juvenile Detention Facility	800,814	704,928	827,212	827,212
Output	Total number of commissary orders filled for inmates	48,177	52,500	49,828	52,500

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$3,758,585	\$469,026	\$4,004,857	\$496,717
Contractual Services	\$30,000	\$200,000	\$30,000	\$215,000
Materials & Supplies	\$73,000	\$913,855	\$93,000	\$933,491
Internal Services	\$808,649	\$136,474	\$1,036,398	\$140,792
Capital Outlay	\$150,000	\$0	\$150,000	\$0
Total GF/non-GF	\$4,820,234	\$1,719,355	\$5,314,255	\$1,786,000
Program Total:	\$6,539,589		\$7,100,255	
Program FTE	26.60	3.40	26.60	3.40

Program Revenues				
Other / Miscellaneous	\$0	\$1,419,355	\$0	\$1,771,000
Beginning Working Capital	\$0	\$285,000	\$0	\$0
Service Charges	\$0	\$15,000	\$0	\$15,000
Total Revenue	\$0	\$1,719,355	\$0	\$1,786,000

Explanation of Revenues

This program generates \$80,617 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$1,736,000 – Revenue from Commissary sales to Adults In Custody

\$5,000 - Revenue from disciplinary fines

\$15,000 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$25,000 – Revenue from hygiene kits and copies

\$5,000 – Revenue from disciplinary fines

Significant Program Changes

Last Year this program was: FY 2025: 60450 Warehouse

Warehouse, Property/Laundry, Commissary & Adults in Custody Welfare programs combined in FY 2026.

Moved 19.00 FTE from 60455 Property/Laundry.

Moved 3.40 FTE from 60460 Commissary & Inmate Welfare.

Department: Sheriff

Program Contact: Duane Forsberg

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Logistics Unit manages the Sheriff's Office fleet operations, which includes procurement and installation of electronic technology for fleet vehicles. In addition, logistics manages, and processes evidence seized, property seized for safekeeping, acquires equipment for personnel and controls and manages agency communication needs.

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 261 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics' Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner; the unit returns approximately \$25,000 in unclaimed cash to the General Fund annually. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so they can then perform their duties and tasks at an optimal level. They also coordinate radio template upgrades and activation and deletion of Mobile Data Computers and Police radios with COMNET, a necessary part of the emergency communications within the Portland Metro area. Logistics provides integral support for both Law Enforcement and Corrections, handling critical functions such as fleet, radio, and evidence handling.

There are two primary customers served by the Logistics Unit – 1) internally our partner Law Enforcement and Governmental customers for whom we provide services such as vehicle logistics and uniform/equipment acquisition, and 2) the General Public, when property and physical evidence is returned to its owners. Members of the public can contact the Evidence Technicians in order to coordinate the return of their seized property; a wide representation of the public is served by this function. This provides an important service to the public to ensure that their property, once seized or found by Law Enforcement, is returned in a well-coordinated, documented, professional, and respectful manner. Logistics Unit policies and directives from the County and MCSO management are created with the commitment to, and a focus on, Equity and Inclusion. The Logistics Unit takes this commitment very seriously and strives to serve all members of the public equitably and efficiently within the Unit's scope of duties.

The Logistics Unit:

- Acquires, repairs, and maintains all agency vehicles
- Receives and securely maintains agency evidence and public property

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of evidence exhibits received, processed and bar-coded	7,500	8,000	7,000	7,500
Output	Number of vehicle movements for maintenance and repair	1,100	1,300	1,000	1,200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$614,326	\$0	\$773,829	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$20,000	\$0	\$25,000	\$0
Internal Services	\$234,872	\$0	\$226,154	\$0
Total GF/non-GF	\$879,198	\$0	\$1,034,983	\$0
Program Total:	\$879,198		\$1,034,983	
Program FTE	4.00	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 2025: 60465 Logistics Unit

Added 1.00 FTE Logistics Evidence Technician position for Body Worn Camera Program.

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.

Division Outcomes

- MCSO has reduced the average timeline for serving civil papers by the end of FY 2026
- A greater proportion of MCSO Law Enforcement personnel use data for operations by the end of FY 2026

\$49.6 million

Law Enforcement

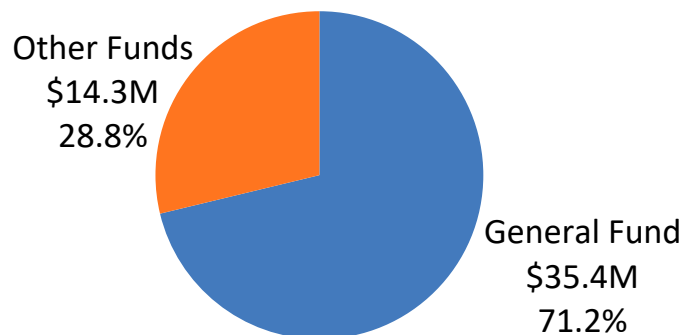
Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.



159.05 FTE

(full time equivalent)



Significant Division Changes

The Law Enforcement Records Unit has become part of the MCSO Records Unit and moved from the Law Enforcement Division to the Agency Services 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		995,406	0	995,406	2.00
60505	Patrol		19,811,068	250,561	20,061,629	61.05
60510	Civil Process		2,218,463	0	2,218,463	8.00
60515	River Patrol		3,078,879	919,856	3,998,735	12.50
60520	Detectives Unit		3,793,382	0	3,793,382	13.00
60525	Special Investigations Unit		2,051,534	2,947,000	4,998,534	7.00
60530	TriMet Transit Police		0	8,250,275	8,250,275	32.50
60535A	School Resource Deputy Program		317,912	0	317,912	1.50
60535B	Community Resource Deputy Program		683,551	0	683,551	3.00
60540	Homeless Outreach and Programs Engagement (HOPE) Team		707,345	0	707,345	3.00
60555	Gun Dispossession/VRO Detail		555,519	0	555,519	2.00
60560	Enforcement Division Support		1,099,419	0	1,099,419	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		<u>46,983</u>	<u>1,595,000</u>	<u>1,641,983</u>	<u>4.00</u>
	Total Law Enforcement		\$35,359,461	\$14,273,571	\$49,633,032	159.05

Department: Sheriff

Program Contact: Carey Kaer

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

Enforcement Division Administration provides leadership and strategic direction to agency members and focuses on supporting all community members through exemplary public safety service. The Enforcement Division Administration assesses and develops program offerings to ensure essential public safety services are positioned to support the residents and visitors of Multnomah County and provide a safe and thriving community for everyone.

Enforcement Division Directors are responsible for policy development and oversight of all Division functions, including; supervision, management, and assignment of resources. The Enforcement Division oversees multiple units, which through efficient collaboration, directly support the daily operations of the Sheriff's Office and provide comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Wood Village, Maywood Park, Troutdale, and Fairview. These services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborative teams. These programs provide emergency response and self-initiated field activities dedicated to preserving and protecting life and property, promote community accountability, provide education opportunities focusing on public safety issues, while also providing referrals to community-based resources for individuals experiencing homelessness, substance use, or mental health challenges. Additionally, the Enforcement Division has robust partnerships with various system partners, as well as with County Emergency Management and participates in collaborative efforts to prepare and staff emergency operations.

Enforcement Division members recognize the importance of community engagement, building relationships, developing and maintaining community trust, and treating everyone with dignity and respect, while also gaining a comprehensive understanding of each community we serve. Enforcement Division leaders regularly partner with MCSO's Equity and Inclusion Manager to guide agency training and practices through an equity lens. This approach allows MCSO to develop and implement effective and equitable strategies to address the unique needs and demographics of each community and remain at the forefront of our ever-changing environment. The efficient collaboration of all units assigned to the Enforcement Division, with the coordination of all Sheriff's Office Divisions and the Executive Office, directly supports the daily operations of the Agency and ensures an effective and comprehensive public safety system that serves all community members.

The Enforcement Division Administration:

- Provides leadership and direction to all programs and units in the MCSO Law Enforcement Division
- Ensures the personnel and training needs of the Division are met

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of new hires in Enforcement Division	2	8	10	8
Output	Percent performance measures met in division.	16%	24%	24%	100%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$637,201	\$0	\$719,012	\$0
Contractual Services	\$29,002	\$0	\$29,002	\$0
Materials & Supplies	\$75,000	\$0	\$104,000	\$0
Internal Services	\$76,691	\$0	\$78,392	\$0
Capital Outlay	\$65,000	\$0	\$65,000	\$0
Total GF/non-GF	\$882,894	\$0	\$995,406	\$0
Program Total:	\$882,894		\$995,406	
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 2025: 60500 Enforcement Division Admin

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Robert Stewart

Program Offer Stage: Adopted

Program Description

The Patrol Unit serves all community members residing and recreating in unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village by responding to emergencies, patrolling neighborhoods, performing traffic safety duties, and providing educational opportunities throughout the community. The Patrol Unit provides emergency preparedness, assistance, and intervention as part of a service continuum, which aligns with MCSO's vision of providing a safe and thriving community for everyone. Patrol provides 24 hours a day, 7 days a week public safety/police services to the communities of unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village, by responding to emergency service calls through the 911 system, non-emergency dispatch, and through self-initiated field activities. Patrol Unit members are the first responders to any emergency situation requiring an immediate response. The Patrol Unit also focuses on traffic safety through education and intervention to provide the community with safe streets and highways to access commerce and recreational areas.

Patrol Unit members partner directly with contract city leadership and collaborate with schools, businesses, and neighborhood associations focusing on each city's unique demographics and needs and develops agreed-upon strategies to address community challenges. Patrol Unit members utilize problem-solving skills to assess, investigate, and intervene in criminal related activities, as well as provides social service resources to community members in need. The Patrol Unit promotes equity for all people within Multnomah County and within its organization. This is accomplished and measured by updated in-service training, systems of accountability, and embracing MCSO's values of equity, inclusion, and diversity. All members attend training that includes topics such as, ethics in public safety and bias and diversity, as well as participate in interactive skills-based training in incident response including crisis intervention, de-escalation, and effective communication. All newly promoted sergeants also receive additional supervisory training that includes, ethics for leaders, crisis communication, conflict resolution, and employee accountability. Positive community engagement, public trust, training, and systems of accountability allows for a transparent public safety agency, which is well prepared to meet MCSO's mission to support all community members through exemplary public safety service.

The Patrol Unit:

- Provides proactive patrol services in cities and unincorporated areas across Multnomah County
- Provides rapid emergency response services that support thousands of County residents
- Engages with community leadership and other stakeholders to ensure maximum transparency and trust

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Calls for service	56,678	56,000	49,776	50,000
Output	Average response time (minutes)	7.13	7.5	7.08	7.1

Performance Measures Descriptions

Calls for service includes self-initiated and dispatched incidents. Response time is for dispatched calls only. Data from Bureau of Emergency Communications (BOEC). Arrest data from vCloud RMS.

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	2025	2025	2026	2026
Personnel	\$15,924,590	\$177,544	\$16,647,536	\$215,574
Contractual Services	\$45,000	\$0	\$46,000	\$0
Materials & Supplies	\$595,000	\$0	\$615,000	\$0
Internal Services	\$2,561,448	\$28,994	\$2,502,532	\$34,987
Total GF/non-GF	\$19,126,038	\$206,538	\$19,811,068	\$250,561
Program Total:	\$19,332,576		\$20,061,629	
Program FTE	60.75	0.30	60.75	0.30

Program Revenues				
Intergovernmental	\$0	\$110,000	\$0	\$110,000
Other / Miscellaneous	\$0	\$20,000	\$0	\$55,000
Service Charges	\$7,707,843	\$76,538	\$7,946,412	\$85,561
Total Revenue	\$7,707,843	\$206,538	\$7,946,412	\$250,561

Explanation of Revenues

This program generates \$34,987 in indirect revenues.

Contract Cities (General Fund):

Fairview - \$3,487,357 | Troutdale - \$3,842,213 | Maywood Park - \$49,212 | Wood Village - \$567,630

State: \$10,000 DUII Enforcement

State: \$10,000 Seatbelt Enforcement

State: \$35,000 Distracted Driving Enforcement

State: \$45,000 Commercial Truck Inspections

State: \$45,000 Construction Zone Speed Enforcement

State: \$20,000 Speed Enforcement

State: \$30,000 State Parks Patrol

Federal: \$55,561 Federal Parks Patrol

Significant Program Changes

Last Year this program was: FY 2025: 60505 Patrol

Department: Sheriff

Program Contact: Rian Hakala

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Multnomah County Sheriff's Office (MCSO) Civil Unit provides enforcement services for the civil and probate court systems. Notices and enforcement actions originate through the courts and are processed through the delivery and services conducted by the Civil Unit. Civil enforcement actions are statutorily mandated to the Sheriff. The Civil Unit delivers all court action documents through written notification to parties of a pending action. Through this program, court orders to seize and sell property, satisfy landlord/tenant actions, and enforce child custody disputes are conducted in an objective, fair, and equitable manner in compliance with Oregon statutes and rules on civil procedure.

When domestic violence threatens the family, deputies in the Civil Unit serve domestic violence restraining orders to protect family members from violence and aggressive behavior. The Civil Unit collaborates with the MCSO Gun Dispossession/Restraining Order Unit, focusing on retrieving firearms from respondents in the restraining orders. Through probate court, families, police officers and other interested parties seek involuntary commitment for alleged mentally ill persons suffering from episodes so debilitating that they are a danger to themselves or others. In these cases, Civil Unit deputies provide security during the Civil Commitment hearing.

While performing their statutorily mandated duties, Civil Unit deputies experience many challenging situations, including those that require a substantial amount of additional resources and a significant amount of time to complete the civil process, while also ensuring the safety of the community. All members are trained in utilizing de-escalation techniques and conflict resolution skills to assist in resolving these challenging situations in a peaceful manner. Additionally, every community member served an eviction is provided a resource list with phone numbers and addresses to assist in resolving their situation. A balanced public safety system provides community members the ability and right to address grievances in a safe, fair, and equitable manner while also ensuring that these mandated services are performed effectively to meet the needs of all.

The Civil Process Unit:

- Delivers documents to parties of a pending court action
- Serves restraining orders to protect members of the community

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of individuals served through civil process	3,758	4,000	3,400	3,500
Output	Number of evictions	1,464	1,400	1,477	1,500

Performance Measures Descriptions

Data collected from the "Civil Process" database. Lower deputy hours were available to serve paper due to staffing. On restraining orders, addresses may include "unknown" or "homeless" which are almost impossible to find. Evictions are increasing back to pre-Covid years.

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	2025	2025	2026	2026
Personnel	\$1,661,713	\$0	\$1,906,012	\$0
Contractual Services	\$1,000	\$0	\$1,000	\$0
Materials & Supplies	\$26,000	\$0	\$29,000	\$0
Internal Services	\$269,713	\$0	\$282,451	\$0
Total GF/non-GF	\$1,958,426	\$0	\$2,218,463	\$0
Program Total:	\$1,958,426		\$2,218,463	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$200,000	\$0	\$230,000	\$0
Service Charges	\$103,000	\$0	\$108,000	\$0
Total Revenue	\$303,000	\$0	\$338,000	\$0

Explanation of Revenues

General Fund:

\$230,000 - Civil Process Fees and Civil Foreclosure Fees due to property sales

\$80,000 - Circuit Court Revenue

\$28,000 - Reimbursement for State Extraditions

Based on FY25 mid-year actuals.

Significant Program Changes

Last Year this program was: FY 2025: 60510 Civil Process

Department: Sheriff

Program Contact: Rian Hakala

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Multnomah County Sheriff's Office (MCSO) River Patrol Unit collaborates with the Oregon State Marine Board, the Port of Portland, and the United States Coast Guard to provide safe commercial and recreational access and passage to the County's 110-miles of waterways along the Columbia River, Willamette River, Sandy River, and the Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County. The MCSO River Patrol Unit (RPU) provides public safety services for the numerous county moorages, marinas and houseboat communities. The nation's fifth largest port requires protection and unobstructed ingress and egress of commercial ship movement into the region. River Patrol Deputies respond to all life-threatening marine calls for service, such as boat collisions, drownings, missing persons, suicidal individuals, and environmental hazards.

The River Patrol Unit is also challenged with addressing the ongoing surrounding abandoned and derelict vessels in and near the waterways of Multnomah County. Deputies collaborate with various marinas and associations that work, live, or recreate on the rivers, as well as MCSO's homeless outreach and community resource programs and other partner agency resources to address the concerning livability issues along the rivers. Deputies provide boater safety education and intervention through classroom, boat inspections, and enforcement activities. The education and intervention programs include youth water safety and working with Metro to facilitate a life-jacket station at the Columbia River boat ramp.

It is crucial for the local economy that cargo vessels carrying consumer products, transport these goods in a timely and efficient manner. Over 12 million tons of cargo moved through its facilities last year. A safe and thriving community for everyone contributes to a flourishing economy, and access to work, cultural, and recreational activity is an important element. River Patrol Deputies participate in regional multi-agency marine security drills to promote efficient coordination of first responder resources and provide critical infrastructure security protection along Multnomah County waterways. The River Patrol Unit is key to emergency preparedness on/near the regional waterways. They participate in numerous agency collaborations and are a significant function to a visible public safety system which strives to support all community members through exemplary public safety service.

The River Patrol Program:

- Provides proactive patrol services for Multnomah County-area waterways
- Promotes boating and water safety
- Issues warnings and citations to ensure safe operation of port and waterways

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours of community water safety education	151	100	98	100
Output	Number of community members issued boater examination reports, warning, and citations	1,500	1,400	1,050	1,200

Performance Measures Descriptions

Data from Oregon State Marine Board (OSMB) website number of community members issued boater examination reports, warning, and citations includes the following boater contact types: HIN Insp, Pass MTR, Fail w/warn MTR, Fail w/cite MTR, Pass NM, Fail w/warn NM, and Fail w/cite NM. OSMB requested more on water presence to reduce boating incidents and reckless operation in lieu of Boat Examinations.

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	2025	2025	2026	2026
Personnel	\$2,304,491	\$838,014	\$2,442,214	\$871,365
Contractual Services	\$6,000	\$0	\$6,000	\$0
Materials & Supplies	\$132,000	\$45,000	\$142,000	\$45,000
Internal Services	\$343,533	\$3,509	\$488,665	\$3,491
Total GF/non-GF	\$2,786,024	\$886,523	\$3,078,879	\$919,856
Program Total:	\$3,672,547		\$3,998,735	
Program FTE	8.50	4.00	8.50	4.00

Program Revenues				
Intergovernmental	\$0	\$816,523	\$0	\$849,856
Other / Miscellaneous	\$0	\$45,000	\$0	\$45,000
Service Charges	\$0	\$25,000	\$0	\$25,000
Total Revenue	\$0	\$886,523	\$0	\$919,856

Explanation of Revenues

This program generates \$3,491 in indirect revenues.

Fed/State Fund:

\$25,000 - River Patrol Services for Government Island

\$849,856 - 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 2025: 60515 River Patrol

Department: Sheriff

Program Offer Type: Operating

Related Programs:

Program Characteristics:

Program Contact: Carey Kaer

Program Offer Stage: Adopted

Program Description

The Detective Unit is responsible for responding to crime scenes, conducting preliminary and follow-up investigations, preparing the required investigative reports, apprehending the suspect, preparing the case for successful prosecution, and testifying in court. The detectives are also members of the East County Major Crimes Team, as well as other inter-agency teams which allows for collaboration of multiple resources and leverages personnel for more efficient and effective results. The goal of the East County Major Crimes Team (MCT) is to provide a successful outcome to all serious person crimes, and other high-profile investigations throughout all communities in Multnomah County.

The Detective Unit is versatile and is responsible for a wide range of investigative efforts. With changes to the statewide Department of Human Services (DHS) hotline reporting and case management, the Detective Unit receives and processes all DHS reports of alleged child abuse and neglect in order to ensure cases are cross-reported. Trained and experienced detectives will objectively and thoroughly investigate nearly 150 allegations of child abuse each month and determine if a violation of criminal law occurred, identify and apprehend the offender, and file appropriate criminal charges while ensuring the child's needs are met.

The Detective Unit also has a dedicated detective to conduct follow-up investigations and provides services for victims impacted by domestic violence through the Domestic Violence Enhanced Response Team. This team utilizes a model of intervention that provides a coordinated, multi-disciplinary response to high-priority/high-risk domestic violence cases. When gun violence impacts east county communities, detectives engage in collaborative community outreach efforts and provide investigative resources with the goal of bringing awareness and reducing incidents involving firearms. The Detective Unit also registers approximately 450 sex offenders annually and conducts sex offender compliance missions, as Oregon law requires sex offenders to report in person to a law enforcement agency in the county where they reside.

The Detectives Unit:

- Conducts preliminary and follow-up investigations of criminal activity
- Collaborates with other area agencies to address major crimes
- Investigates reports of highly sensitive crimes including those against children and victims of domestic violence

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total cases investigated	1,450	1,600	1,600	1,600
Output	Total cases cleared	1,150	1,250	1,250	1,250

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	2025	2025	2026	2026
Personnel	\$3,200,084	\$0	\$3,364,050	\$0
Contractual Services	\$14,000	\$0	\$14,000	\$0
Materials & Supplies	\$141,000	\$0	\$151,000	\$0
Internal Services	\$251,888	\$0	\$264,332	\$0
Total GF/non-GF	\$3,606,972	\$0	\$3,793,382	\$0
Program Total:	\$3,606,972		\$3,793,382	
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 2025: 60520A Detectives Unit

Reclassified 1.00 FTE Digital Forensics Examiner to Data Analyst.
1.00 FTE Detective one-time-only funding ended in FY 2025.

Department: Sheriff
Program Offer Type: Operating

Program Contact: Carey Kaer
Program Offer Stage: Adopted

Related Programs:

Program Characteristics:

Program Description

The Multnomah County Sheriff's Office (MCSO) Special Investigations Unit (SIU) provides for the investigations of crimes involving the sale, distribution and manufacturing of dangerous drugs. The MCSO SIU is tasked with enforcing state narcotics laws, prostitution activities and assisting with advanced surveillance of major criminal cases. The emphasis of drug investigations is placed on narcotic distributors who supply to street level dealers, referred to as mid to upper-level narcotic traffickers. This program is also a resource for investigating and apprehending suspects involved in human trafficking of children.

The purpose of the Special Investigations Unit is to investigate illegal drug activities in the Metro area and other criminal activity as directed by the Sheriff. This unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to drug trafficking organizations that transport and eventually sell dangerous drugs for a profit. Investigations conducted by detectives assigned to this unit have resulted in indictments and prosecutions in numerous methamphetamine and fentanyl cases. With the changing needs and priorities of the communities, the unit has modified its mission over the past several years to accommodate the significant impacts of methamphetamine and other dangerous drugs infesting neighborhoods, schools, recreational areas and work places. This unit's investigations take them into areas considered hazardous to health and public safety. Statistics show that about 90% of all crime can be attributed to dangerous drugs in the community. By dismantling drug trafficking organizations from introducing illicit drugs into the marketplace, the vision for a safe and thriving community for everyone is achievable. This program is partially funded through grants, revenues received from forfeitures, and federal case funding.

This program has the responsibility to proactively identify, investigate, prepare the required investigative reports, apprehend the suspect(s), prepare the case for successful prosecution, and testify in court in all cases dealing with illegal drugs and vice activities; to include prostitution, illegal gambling, money-laundering and gun possession. SIU recovers weapons which included handguns, rifles, and machine guns during their criminal investigations. SIU is also responsible for investigating overdose incidents that occur in our facilities and patrol jurisdictions. Collaborating with social service providers and the courts, the primary goal is to encourage community members to engage in treatment. The investigations will focus on the dealers, complying with the Len Bias Anti-Drug Act, concentrating on the supplier for charges in connection to overdose deaths.

This Special Investigations Unit:

- Investigates criminal activity involving the sale, distribution, or manufacturing of illegal drugs
- Interdicts criminal operations of narcotics distributors and traffickers

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	SIU drug cases	153	150	135	135
Output	Dollar value of drugs seized	4,864,395	4,900,000	4,900,000	4,900,000

Performance Measures Descriptions

Data are compiled from an Excel database reported monthly. The numbers of drug cases conducted are tied solely to the unit's manpower. The Unit maintained levels of efficiency despite a turnover of 40% turnover of personnel assigned in the unit.

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	2025	2025	2026	2026
Personnel	\$1,598,821	\$60,174	\$1,715,065	\$60,226
Contractual Services	\$30,000	\$110,000	\$30,000	\$65,000
Materials & Supplies	\$89,000	\$35,000	\$197,000	\$12,000
Internal Services	\$196,867	\$9,826	\$109,469	\$9,774
Capital Outlay	\$0	\$2,000,000	\$0	\$2,800,000
Total GF/non-GF	\$1,914,688	\$2,215,000	\$2,051,534	\$2,947,000
Program Total:	\$4,129,688		\$4,998,534	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Intergovernmental	\$0	\$635,000	\$0	\$635,000
Other / Miscellaneous	\$0	\$60,000	\$0	\$0
Beginning Working Capital	\$0	\$1,520,000	\$0	\$2,312,000
Total Revenue	\$0	\$2,215,000	\$0	\$2,947,000

Explanation of Revenues

This program generates \$9,774 in indirect revenues.

Fed/State Funds:

\$500,000 - Proceeds from Federal Equitable Sharing Forfeitures

\$2,300,000 - Carry-over from Fiscal Year 2025

\$135,000 - Funding from HIDTA (High Intensity Drug Trafficking Activity) Grant.

Special Ops Funds: \$12,000 - Carry-over from FY 2025.

Significant Program Changes

Last Year this program was: FY 2025: 60525 Special Investigations Unit

Department: Sheriff

Program Contact: Matt Jordan

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Transit Police Division (TPD) provides specialized police services through collaboration with TriMet to ensure all community members have safe and equal access to public transportation on bus, light rail, and commuter rail lines throughout the Tri-County area. Funded by TriMet, team members of the TPD utilize proactive, innovative, equitable, and inclusive policing practices to ensure there is a safe public transportation system for all community members and area visitors. The TPD also partners with TriMet to implement reimagine policing ideals and provides training and professional development for all TriMet and TPD staff. TriMet and Transit Police are committed to providing all community members and visitors of the Tri-County area with safe and equitable access to public transportation. TriMet ranks 11th, out of 50, for urbanized areas with the most transit travel, 16th, out of 50, for largest bus agencies and 4th largest in light rail and street car.

TriMet, Transit Police, security partners, community partners, and social service providers ensure there is a daily visible presence on the public transportation system. This collaboration allows team members to employ innovative strategies and outreach services to address community needs and to mitigate livability concerns that would otherwise adversely impact safe public transportation. In 2020, the TriMet General Manager created a TriMet Reimagine Committee to advise on creating a safer and more welcoming transit system for all. The Committee continues to provide recommendations to address community policing policy objectives, including staff training, increased personnel presence on the system, and the creation of crisis intervention teams. TPD will continue to partner with TriMet to assist with these recommendations.

TPD leadership team is continuing its collaboration with the Sheriff's Office Equity and Inclusion Manager. Front line supervisors with TriMet and TPD completed a 12-week pilot professional development training project. This training was aimed at enhancing active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. As we move forward we are continuing to provide this type of training to both TriMet and TPD with the skills and tools necessary to more effectively connect with all community members.

This Transit Police Program:

- Provides a proactive presence on Tri-County transit
- Responds to calls for service to ensure the safety and security of transit passengers

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of calls for service	4,224	6,000	4,459	4,700
Output	Hours on system	9,709	10,500	8,752	9,000

Performance Measures Descriptions

These measures are to better understand TPD's effectiveness at implementing reimagine policing strategies from the work by the TriMet Reimagine Committee. These measures will inform if TPD, in collaboration with system partners, are increasing their presence on the system and how TPD is effectively engaging with riders and community.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$6,140,653	\$0	\$7,551,239
Contractual Services	\$0	\$0	\$0	\$1,000
Materials & Supplies	\$0	\$0	\$0	\$16,003
Internal Services	\$0	\$521,956	\$0	\$682,033
Total GF/non-GF	\$0	\$6,662,609	\$0	\$8,250,275
Program Total:	\$6,662,609		\$8,250,275	
Program FTE	0.00	32.50	0.00	32.50

Program Revenues				
Service Charges	\$0	\$6,662,609	\$0	\$8,250,275
Total Revenue	\$0	\$6,662,609	\$0	\$8,250,275

Explanation of Revenues

This program generates \$679,612 in indirect revenues.
 Local: Special Ops Fund:
 \$8,250,275 - Transit Patrol Services provided for Trimet

Significant Program Changes

Last Year this program was: FY 2025: 60530 TriMet Transit Police

Department: Sheriff

Program Contact: Robert Stewart

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Reynolds District School Resource Deputies (SRD) are the liaison between schools, law enforcement, and social services. SRDs work toward offering resources to reduce risk to children and their families and to enhance educational opportunities by addressing the various barriers children and families may encounter. SRDs also perform outreach to vulnerable and underrepresented students and their families, and are often the first necessary step toward intervention and referral. In addition to outreach, SRDs ensure frontline emergency response if a violent, active threat is present, provide criminal investigative services including assisting with threat assessments when necessary, and intervene in dire situations, including child abuse and exploitation. SRDs not only become a stabilizing influence for youth, but in many cases SRDs act as role models promoting positive relationships for those they encounter daily. Participating in daily and after school activities, SRDs have the opportunity to engage with students and families in a fun, less formal environment that strengthens relationships.

Also, the SRDs, as part of the Community Partnership Unit, participated in a 12-week pilot training project developed in collaboration with the Sheriff's Office Equity and Inclusion Manager. This training was aimed at bringing awareness and understanding on topics including active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. The training provided SRDs with the skills and tools necessary to more effectively connect with and represent all community members as the program strives to provide exemplary, innovative and inclusive policing services.

The School Resource Deputy Program:

- Builds relationships between schools, law enforcement, and social services and programs
- Provide outreach to students
- Responds to and investigates active threats in a school setting

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Student contacts	221	1,200	250	250
Output	Hours of classroom education	225	25	200	200

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$289,667	\$0	\$317,912	\$0
Total GF/non-GF	\$289,667	\$0	\$317,912	\$0
Program Total:	\$289,667		\$317,912	
Program FTE	1.50	0.00	1.50	0.00

Program Revenues				
Service Charges	\$290,665	\$0	\$318,744	\$0
Total Revenue	\$290,665	\$0	\$318,744	\$0

Explanation of Revenues

Local: \$318,744-Reynolds School District pays for two (2) school resource deputy employees at 0.75 FTE each.

Significant Program Changes

Last Year this program was: FY 2025: 60535A School Resource Deputy Program

Department: Sheriff

Program Contact: Robert Stewart

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Community Resource Deputies (CRDs) engage all community members through proactive, innovative, and inclusive community policing strategies. They assist our communities with emergency preparedness, crime prevention and safety education by attending community meetings and events. They provide enhanced police services for the communities they serve. This program offer is for CRDs serving unincorporated east Multnomah County, unincorporated west Multnomah County and the city of Troutdale.

Working with schools, businesses, neighborhood associations, and diverse community organizations, CRDs seek to understand specific community needs and utilize problem solving skills to assess, investigate, and intervene in criminal activities. CRDs make a positive impact on the communities they serve by building relationships and establishing and fostering community trust by reaching out to vulnerable and underrepresented populations and utilizing innovative and inclusive community policing strategies.

All current CRDs have completed a 12-week pilot training project developed in collaboration with the Sheriff's Office Equity and Inclusion Manager. This training was aimed at bringing awareness and understanding on topics including active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. The training provided CRDs with the skills and tools necessary to more effectively connect with and represent all community members as the program strives to provide exemplary, innovative and inclusive policing services.

The Community Resource Officer Program:

- Proactively engages members of the community
- Assist community members with emergency preparedness and safety education
- Builds relationships with community leaders and organizations to proactively mitigate criminal activity

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of community contacts	223	500	52	100
Output	Community meeting hours	185	25	56	50

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$633,100	\$0	\$681,360	\$0
Materials & Supplies	\$2,000	\$0	\$2,000	\$0
Internal Services	\$598	\$0	\$191	\$0
Total GF/non-GF	\$635,698	\$0	\$683,551	\$0
Program Total:	\$635,698		\$683,551	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Service Charges	\$248,040	\$0	\$257,750	\$0
Total Revenue	\$248,040	\$0	\$257,750	\$0

Explanation of Revenues

Local: City of Troutdale's FY 2026 Community Resource Deputy contract is in the amount of \$257,750

Significant Program Changes

Last Year this program was: FY 2025: 60535B Community Resource Officer Program

Department:	Sheriff	Program Contact:	Robert Stewart
Program Offer Type:	Operating	Program Offer Stage:	Adopted
Related Programs:			
Program Characteristics:			

Program Description

Homeless Outreach and Programs Engagement (HOPE) team is a specialized team consisting of two Law Enforcement Deputies and a Law Enforcement Sergeant. This proactive team provides consistent, positive interaction, with the houseless community through an outreach first approach. The HOPE team utilizes robust community partnerships and ongoing community engagement to provide the houseless community with much needed services and resources. The Hope team collaborates with service providers to assist vulnerable community members, experiencing houselessness, on a daily basis to ensure their fundamental needs are being addressed. The HOPE team provides proactive, consistent outreach to community members experiencing houselessness in order to connect them to services and guide them on a path toward long-term housing. This team is highly respected in the community and employs an outreach first approach, utilizing patience, empathy, compassion, and understanding to build trust as they work with community members on an individual basis.

The HOPE team is an engaged and collaborative partner for all, recognizing the value each partner brings to the community. Thriving partnerships with agencies such as METRO, the Multnomah County Homeless Services Department, and many others, allows the team to provide access to wrap around services. The HOPE Team expanded our partnership further by adding an East County Navigation Team that consists of social workers from various agencies and Multnomah County Behavior Health.

The HOPE team conducts field outreach in an effort to connect with and serve this vulnerable community by understanding the various barriers to permanent housing and working toward connecting each individual with the appropriate services based on their specific needs. By building strong relationships within the community, the HOPE team also brings a trusted law enforcement presence to the houseless population and is the direct line of communication for victims to report crimes that may otherwise go unreported. Additionally, the HOPE team participates in community events that benefit the houseless community such as: the Maywood Chili Cook-off and various food drives. The HOPE Team collaborates with all units within the Sheriff's Office to ensure that individuals experiencing houselessness, throughout Multnomah County, have equitable access to law enforcement services and available resources.

The HOPE Team:

- Provides outreach to community members experiencing houselessness to connect them to housing and other services
- Works directly with service providers to meet client needs

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of houseles community members contacted	2,423	500	112	150
Output	Number of referrals made to services	642	500	112	150

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$656,919	\$0	\$661,107	\$0
Materials & Supplies	\$12,000	\$0	\$12,000	\$0
Internal Services	\$38,077	\$0	\$34,238	\$0
Total GF/non-GF	\$706,996	\$0	\$707,345	\$0
Program Total:	\$706,996		\$707,345	
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 2025: 60540 Homeless Outreach and Programs Engagement (HOPE) Team

Department: Sheriff

Program Contact: Carey Kaer

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

Multnomah County Sheriff's Office (MCSO) Gun Disposition program provides for countywide investigation of restraining order violations, specifically when the respondents do not comply by disposing 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 disposition clause of restraining orders by working with both petitioners and respondents to gain compliance with the court orders.

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. The purpose of this program is to provide one MCSO full-time employee to partner with the Portland Police Bureau's Family Services Division for education and enforcement actions against respondents who do not comply with the firearms prohibition on their restraining order and to conduct follow-up investigations on restraining order violations. The unit will also investigate general restraining order violations and present cases to the District Attorney's Office for prosecution.

This unit helps educate and/or force respondents to comply with the court order to surrender their firearms. It conducts investigations to locate the respondents and their firearms. This reduces the number of illicit firearms in the community, and assists in reducing domestic violence lethality by removing firearms from the respondent's possession. Data shows that access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms. Statistics demonstrate that an abuser's access to firearms increases the risk of homicide of a female partner by 400%, and the mere presence of a gun increases fivefold the chance that domestic violence results in homicide.

The Gun Disposition VRO Detail:

- Seizes firearms held by subjects of restraining orders and protection orders
- Investigates restraining order violations for follow-up

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of firearms disposed	463	N/A	265	275
Output	Number of firearm declarations	464	N/A	419	425

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2025	2025	2026	2026
Program Expenses				
Personnel	\$473,276	\$0	\$545,854	\$0
Internal Services	\$7,621	\$0	\$9,665	\$0
Total GF/non-GF	\$480,897	\$0	\$555,519	\$0
Program Total:	\$480,897		\$555,519	
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 2025: 60555A Gun Dispossession/VRO Detail

Combined Gun Dispossession programs in FY 2026.
1.00 FTE Deputy Sheriff position moved from 60555C.

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The Enforcement Support Unit plays an integral part in the success of the Law Enforcement Division. The Unit supports enforcement efforts through Civil Support and Word Processing components. Each component ensures the activities of the Law Enforcement Division are documented, recorded, and processed so that gleaned information is properly managed and retrievable, to be consistent with governing provisions.

Civil Support ensures the service of court papers and enforcement of court orders, such as small claims, divorce papers, subpoenas, child support, restraining orders or eviction papers, are dealt with in a timely manner and accurately recorded. Civil Support also prepares and tracks Real Property foreclosures and is available to assist the public with civil paperwork. Making sure this work is done in a timely and thorough fashion is important in our ability to serve the community during often very difficult situations. The Word Processing Unit is responsible for preparing accurate and well formatted reports, archiving documentation, and supporting Enforcement Command Staff and investigations. They manage the court appearance calendar to ensure the deputies assigned to the Law Enforcement division are aware and able to appear in court at their assigned date and time. Their responsibilities are critical to the success of enforcement and investigative efforts and supportive of prosecution. All Enforcement Support services are provided equally to internal and external customers regardless of race, religion, creed, color, or gender identity in a professional and respectful manner.

The Enforcement Support Unit:

- Facilitates service of court papers and orders
- Produces accurate reports to support command staff and agency investigations

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of warrants received and entered	17,685	17,000	17,940	18,000
Output	Number of protective orders received and entered	2,494	2,700	3,460	3,500

Performance Measures Descriptions

Data generated from monthly reports, which are compiled from daily tally sheets. "Warrants entered" are verified by a SWIS report.

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	2025	2025	2026	2026
Personnel	\$922,770	\$0	\$1,064,075	\$0
Materials & Supplies	\$0	\$0	\$12,000	\$0
Internal Services	\$16,285	\$0	\$23,344	\$0
Total GF/non-GF	\$939,055	\$0	\$1,099,419	\$0
Program Total:	\$939,055		\$1,099,419	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Fees, Permits & Charges	\$80,000	\$0	\$0	\$0
Other / Miscellaneous	\$30,000	\$0	\$0	\$0
Total Revenue	\$110,000	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 60560 Enforcement Division Support

Combined Corrections Records and Enforcement Records programs in FY 2026.
Moved 20.00 FTE to 60430 MCSO Records in Agency Services.

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The citizens of Oregon have designated certain activities be regulated in support of a safe and livable community. One of these activities is the MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce their number and unnecessary responses by law enforcement. The Program presently manages approximately 8,000 alarm customers.

Within the Law Enforcement Support Unit, the Alarms program issues burglary and robbery alarm permits for both residential and business customers located in unincorporated Multnomah County as well as in five cities located in East Multnomah County. Approximately 8,000 alarm customers are managed within the Alarms program. A False Alarm Reduction Program is operated for all residents and business, inclusive of all ethnicities, cultures and diverse backgrounds, which tracks burglary and robbery alarm events in the areas we serve.

Effective alarm use management increases the probability that the alarm calls law enforcement responds to will be valid alarm calls. Additionally, reducing false alarm calls conserves scarce public safety resources by reducing the time that law enforcement officers respond to false alarms. The program includes penalties for the reporting of false alarms, which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of law enforcement time and resources and presents potential safety concerns for innocent citizens and law enforcement, as a result of an armed response. Additionally, we continue to increase our alarm education outreach to the general public to focus particularly on those who install their own alarms to ensure they know the laws, are compliant, and have information on maintaining alarms for optimum safety. Making this information accessible to everyone is a priority for the Sheriff's office. The efficient use and management of properly working alarm systems provides increased security for the community, a reduction in criminal offenses, more effective law enforcement, and cost savings for Multnomah County and the cities we serve.

The Alarm Program:

- Issues new and renews existing alarm permits for both residential and business customers
- Responds to false alarms and administers applicable penalties

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of alarm events	3,097	3,000	3,300	3,400
Output	Number of alarm permits (new & renewed)	7,260	9,750	7,600	8,000

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$0	\$182,928	\$0	\$190,164
Contractual Services	\$0	\$55,000	\$0	\$55,000
Materials & Supplies	\$0	\$25,140	\$0	\$29,006
Internal Services	\$0	\$36,932	\$0	\$36,709
Total GF/non-GF	\$0	\$300,000	\$0	\$310,879
Program Total:	\$300,000		\$310,879	
Program FTE	0.00	1.50	0.00	1.50

Program Revenues				
Fees, Permits & Charges	\$0	\$150,000	\$0	\$170,879
Other / Miscellaneous	\$0	\$120,000	\$0	\$140,000
Beginning Working Capital	\$0	\$30,000	\$0	\$0
Total Revenue	\$0	\$300,000	\$0	\$310,879

Explanation of Revenues

This program generates \$30,864 in indirect revenues.

Special Ops Fund:

\$30,879 - Alarms Late Fees

\$140,000 - Alarms Permits

\$140,000 - False Alarms Fines

Significant Program Changes

Last Year this program was: FY 2025: 60565 Alarm Program

Department: Sheriff

Program Contact: Francis Cop

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

The citizens of Oregon have designated certain activities are subject to regulation in order to facilitate a safe and livable community. MCSO's Concealed Handgun Unit equitably administers this program and provides all Multnomah County residents and others in Oregon and Washington, who meet the qualifications set forth by Oregon Revised Statutes (ORS), the opportunity to apply and receive concealed carry licenses.

The Concealed Handgun Unit administers and manages all aspects of applying for and the issuance of concealed carry licenses. The Unit is responsible for investigating applicants and issuing concealed handgun licenses to those who meet the legal standards set by the ORS. The Unit monitors existing licenses and, when necessary, revokes licenses for reason consistent with the law. The Concealed Handgun Unit processes renewal notifications daily and responds to questions from the public regarding the application process and other concealed carry-related issues.

A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These ID Cards are issued as a courtesy to people who regularly need access to the Multnomah County Courthouse for reasons of their employment. Eligibility for Court ID cards is reviewed and tracked in an existing system for issuing cards and tracking card expiration dates.

The Concealed Handgun Permits unit:

- Issues new and renews existing concealed handgun permits
- Investigates permit applicants to ensure permit holders meet legal standards set by ORS
- Issues Court Access ID cards to persons who require regular access the Multnomah County Courthouse

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Concealed handgun license applications received and processed	8,361	8,000	7,816	8,000
Output	New denials and valid concealed handgun licenses revoked	270	300	320	300

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$0	\$506,172	\$0	\$540,421
Contractual Services	\$0	\$75,000	\$0	\$77,600
Materials & Supplies	\$2,000	\$134,000	\$8,000	\$248,514
Internal Services	\$35,175	\$96,748	\$38,983	\$100,385
Capital Outlay	\$0	\$628,080	\$0	\$628,080
Total GF/non-GF	\$37,175	\$1,440,000	\$46,983	\$1,595,000
Program Total:	\$1,477,175		\$1,641,983	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Fees, Permits & Charges	\$0	\$885,000	\$0	\$845,000
Beginning Working Capital	\$0	\$500,000	\$0	\$700,000
Service Charges	\$70,000	\$55,000	\$100,000	\$50,000
Total Revenue	\$70,000	\$1,440,000	\$100,000	\$1,595,000

Explanation of Revenues

This program generates \$87,711 in indirect revenues.

General Fund:

\$100,000 - Facility Access ID Badges

Special Ops Fund:

\$700,000 - Carry-over from Fiscal Year 2024

\$5,000 - OLCC Fees

\$840,000 - Concealed Handgun Licenses

\$50,000 - In-Person Handgun Safety Classes and On-line Handgun Safety Course

Significant Program Changes

Last Year this program was: FY 2025: 60570 Concealed Handgun Permits

