

Multnomah County FY 2026 Adopted Budget Overview

July 29, 2025

www.multco.us/budget

FY 2026 Budget

by the
Numbers

\$4.0
billion

Total
Adopted Budget

+\$42
million

Increase from
FY 2025 Adopted

+1.0%
percent

Increase from
FY 2025 Adopted

5,873
FTE

Decrease of
-95 FTE

\$65.7
million

One-Time-Only
General Fund*

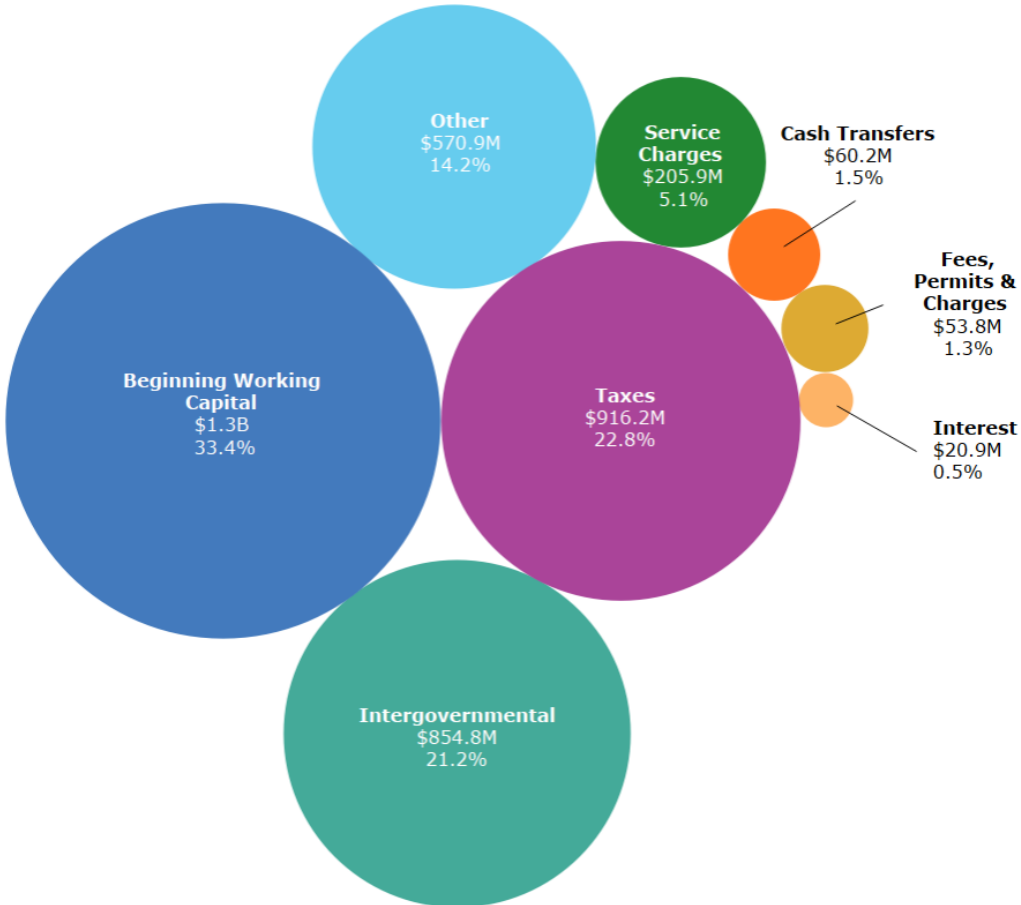
\$98.9
million

GF Reserves &
Un-earmarked
Contingency

*For more information on One-Time-Only Resources and a further breakdown into categories, see page 58 of the Budget Director's Message and the appendix

Revenue: All Funds Overview

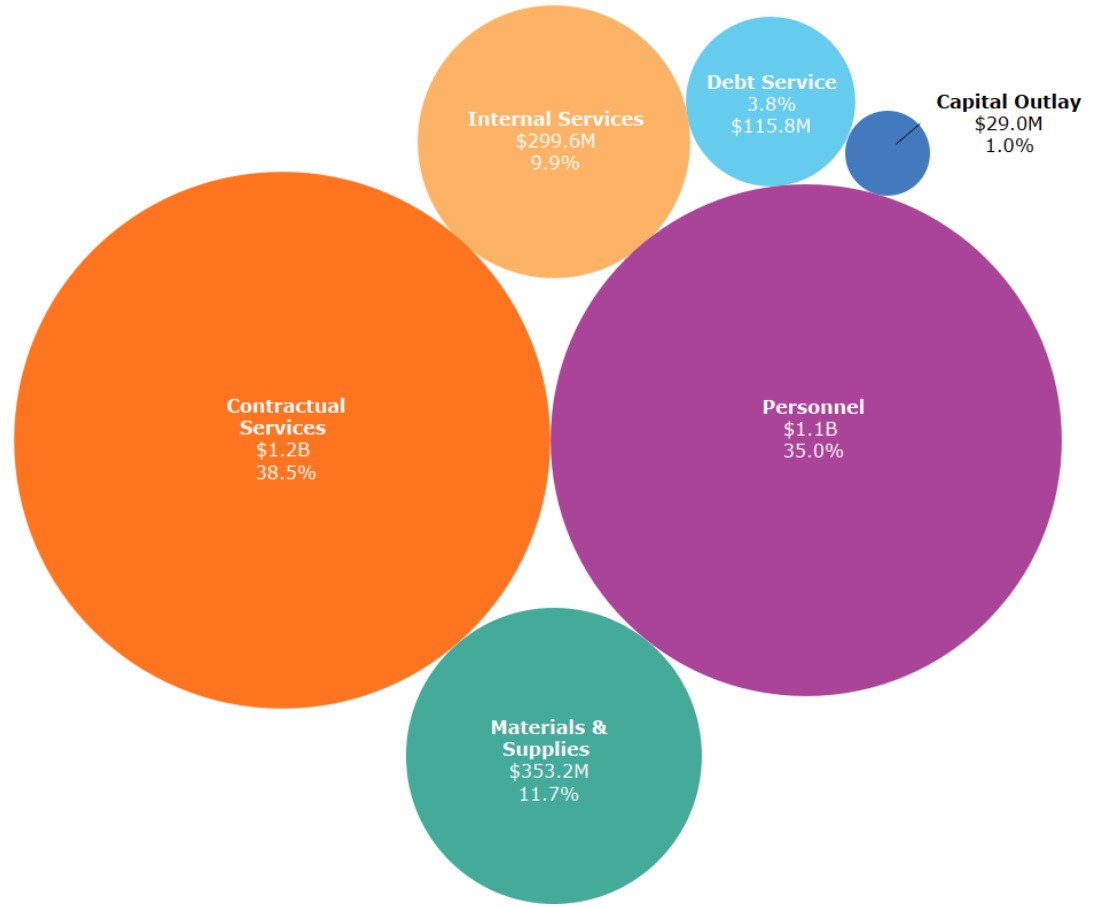
\$4.0 billion



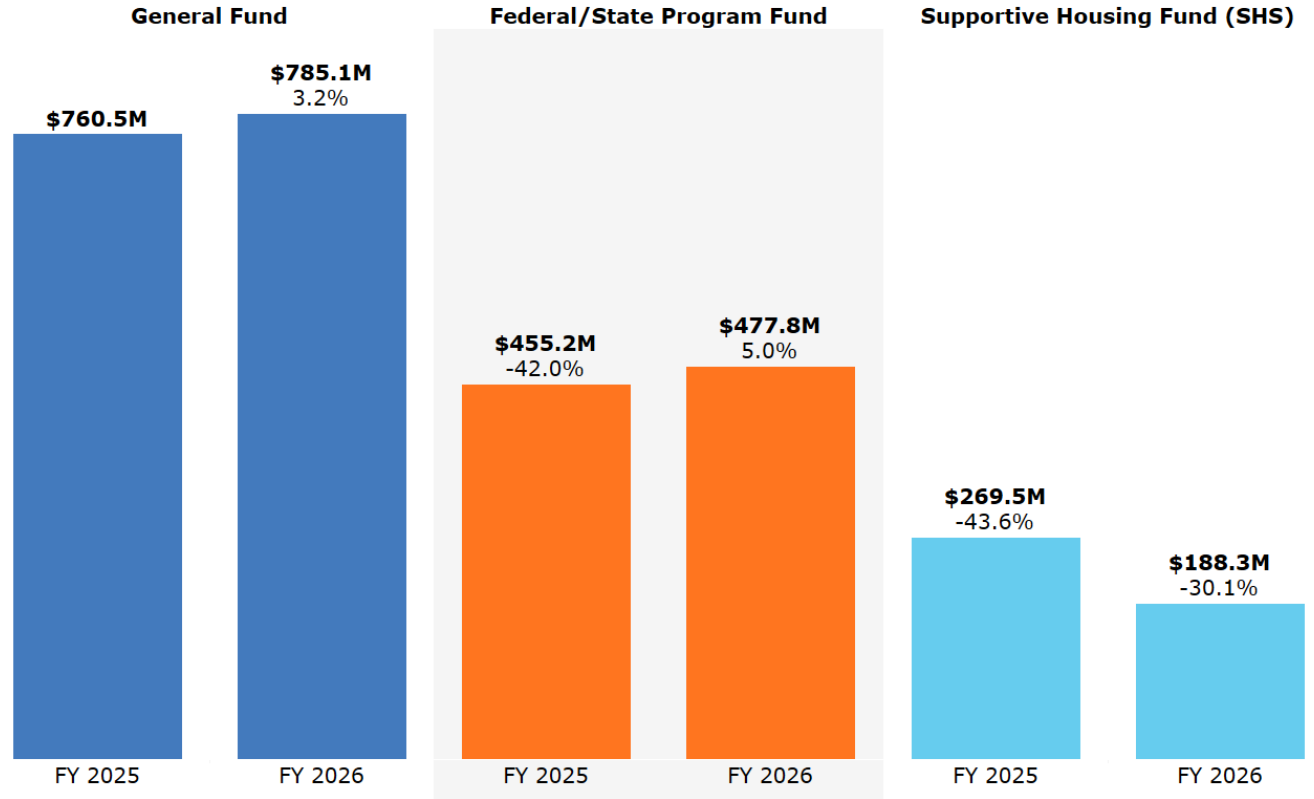
Operating* Expenses: All Funds Overview

\$3.0 billion

*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance



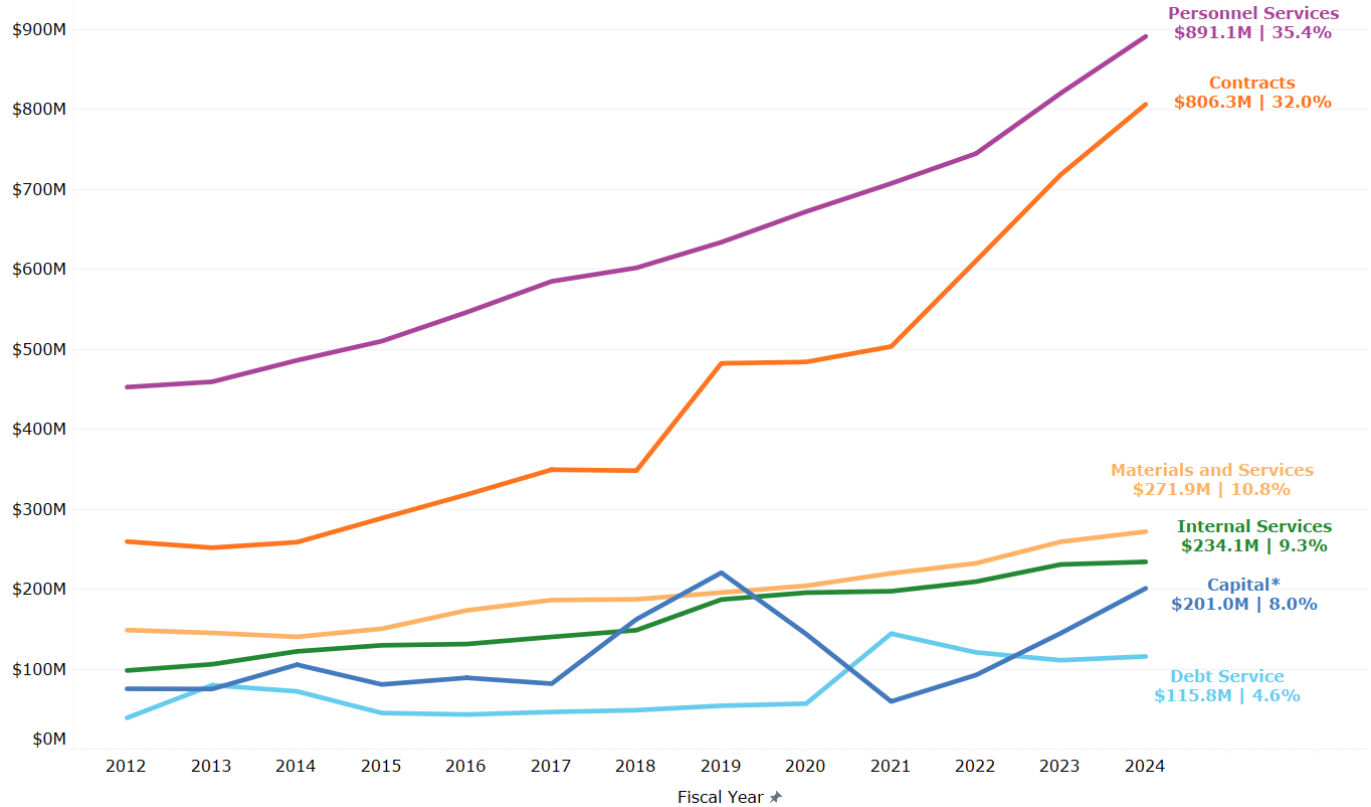
Significant Operating Funds



What We Spend our Resources on...

FY 2012
Actuals -
FY 2024
Actuals
(All Funds)

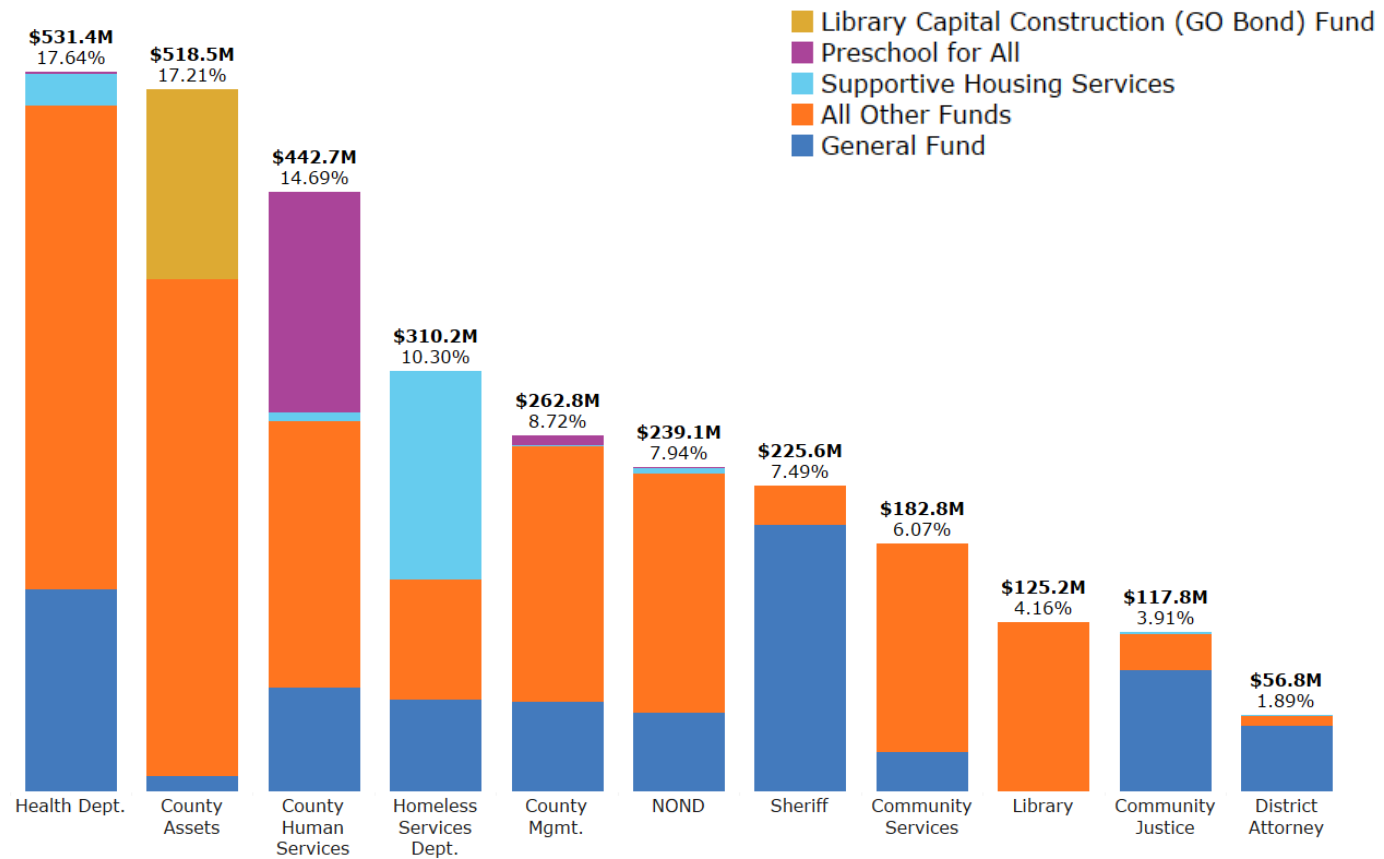
*The Capital category shows all expenses associated with capital projects, regardless of the category (i.e. personnel, contracts, supplies).



Operating* Expenses All Funds Overview

\$3.0 billion

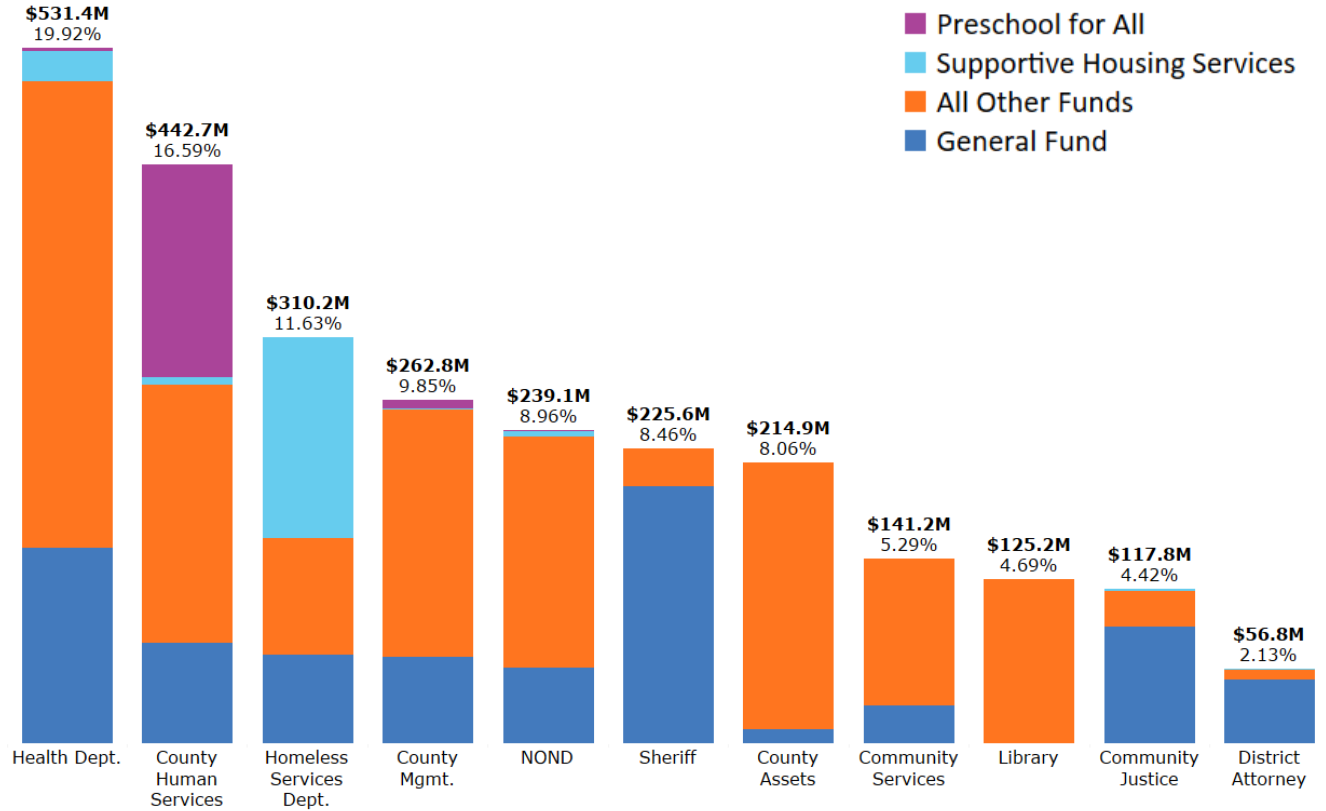
*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance



Operating* Expenses Non-Capital Funds Overview

\$2.6 billion

*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance

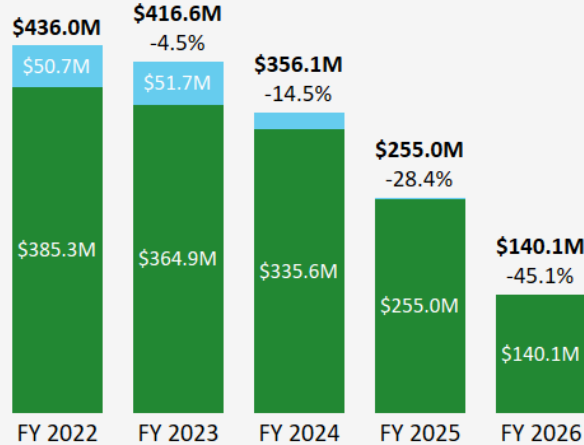


- Preschool for All
- Supportive Housing Services
- All Other Funds
- General Fund

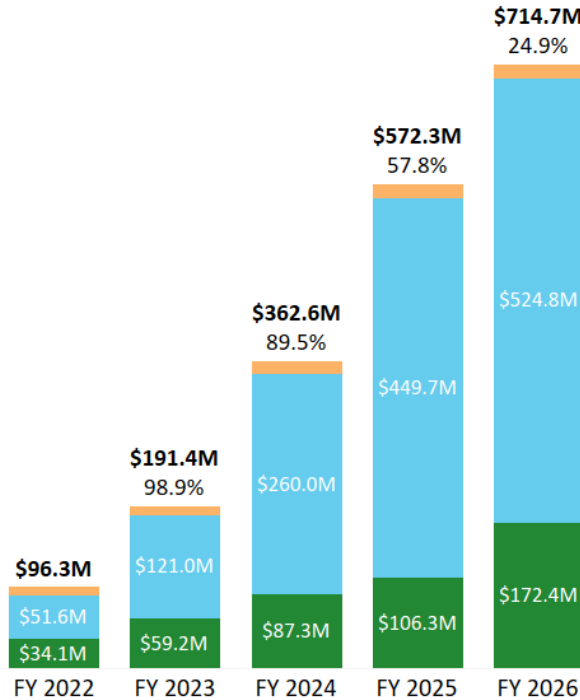
FY 2022-2026 Voter Initiatives

- Cash Transfers
- Contingency
- Unappropriated Balance
- Operating Expenses

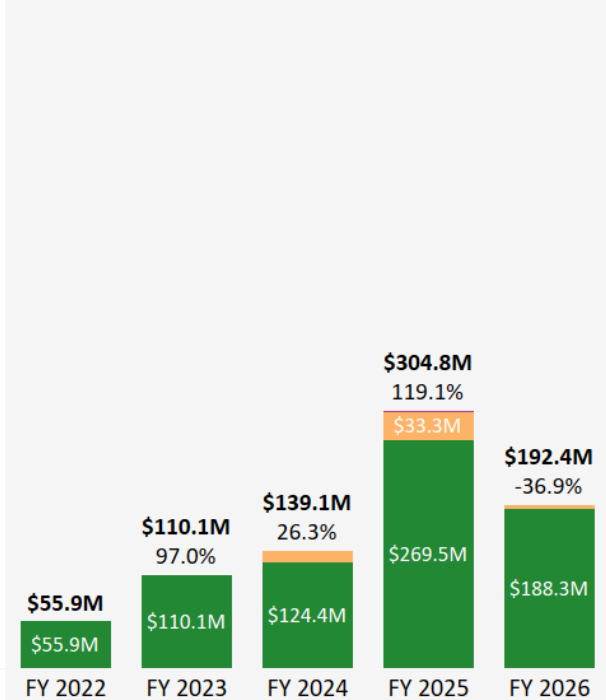
Library Capital Construction (GO Bond) Fund



Preschool for All



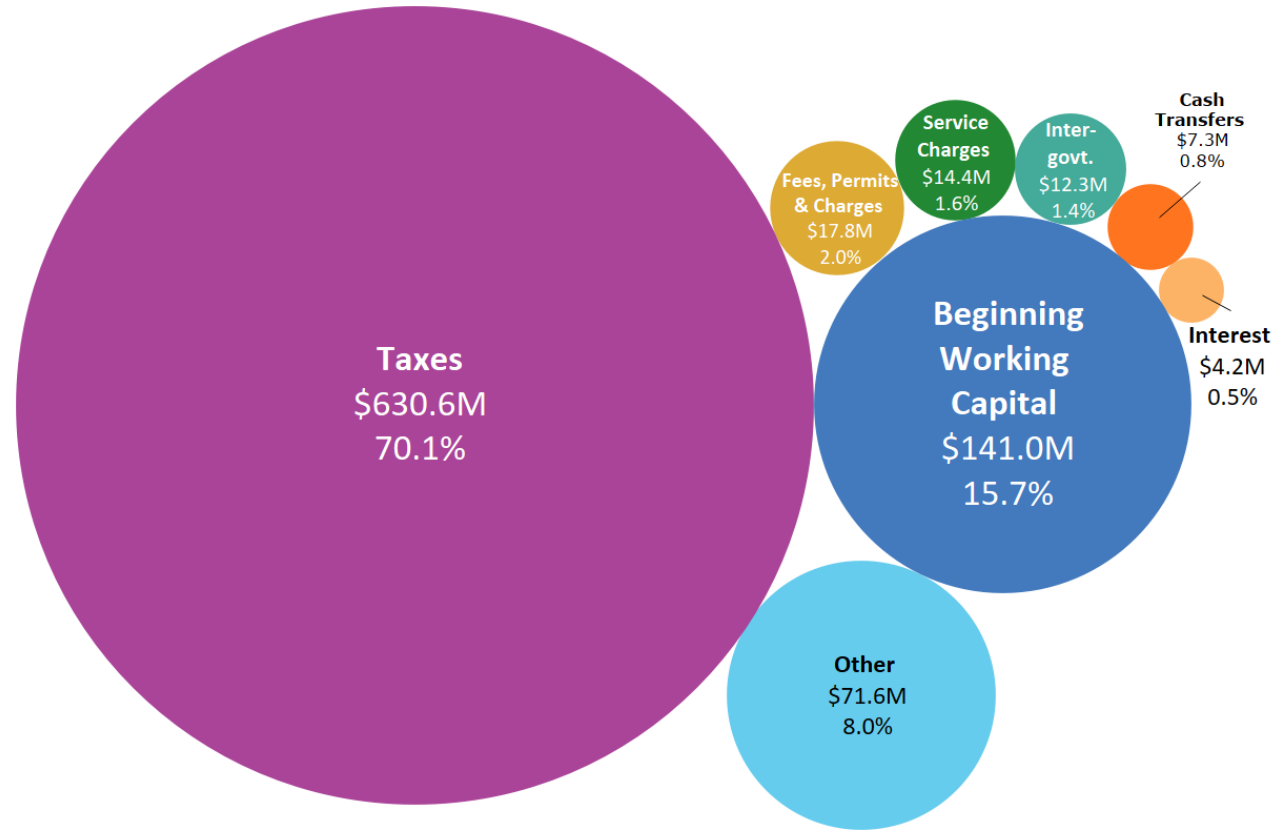
Supportive Housing Services



General Fund Revenue

\$899.2 million*

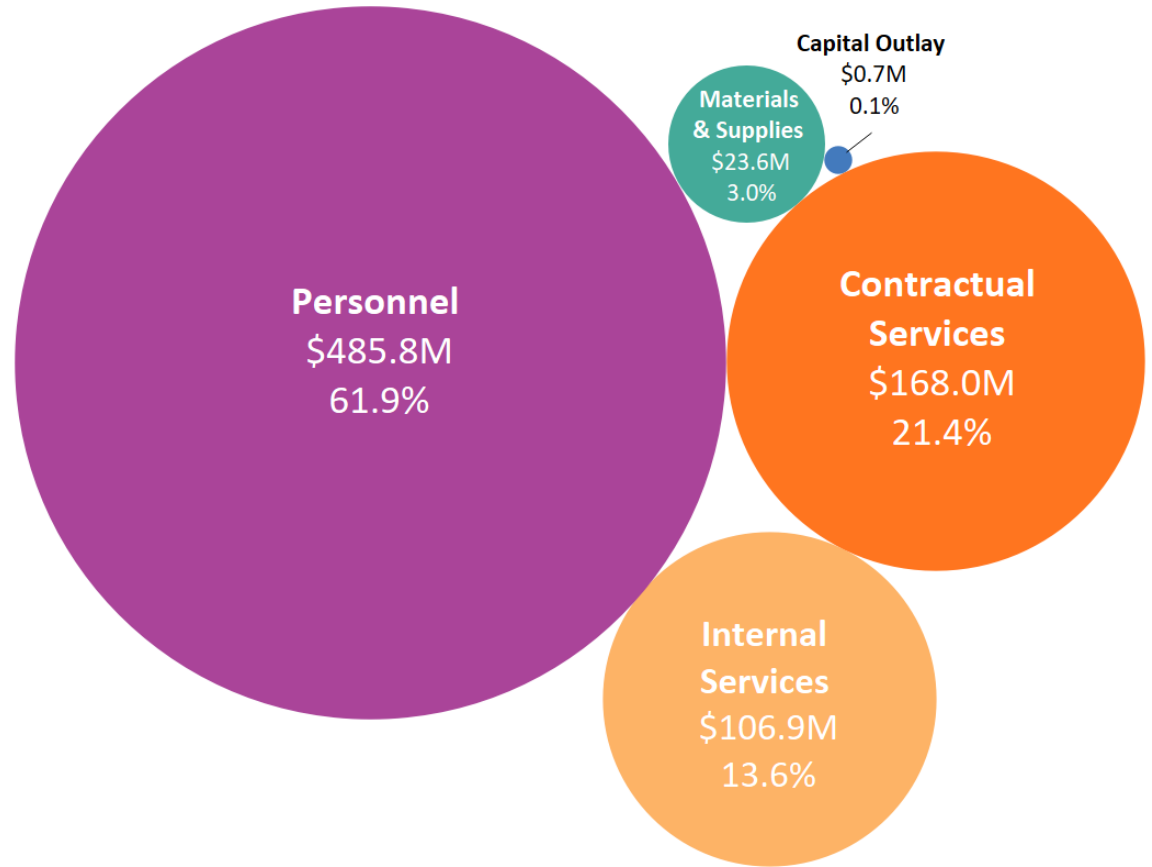
*Includes Cash Transfers and Service Reimbursements



General Fund Operating Expenses

\$785.1 million*

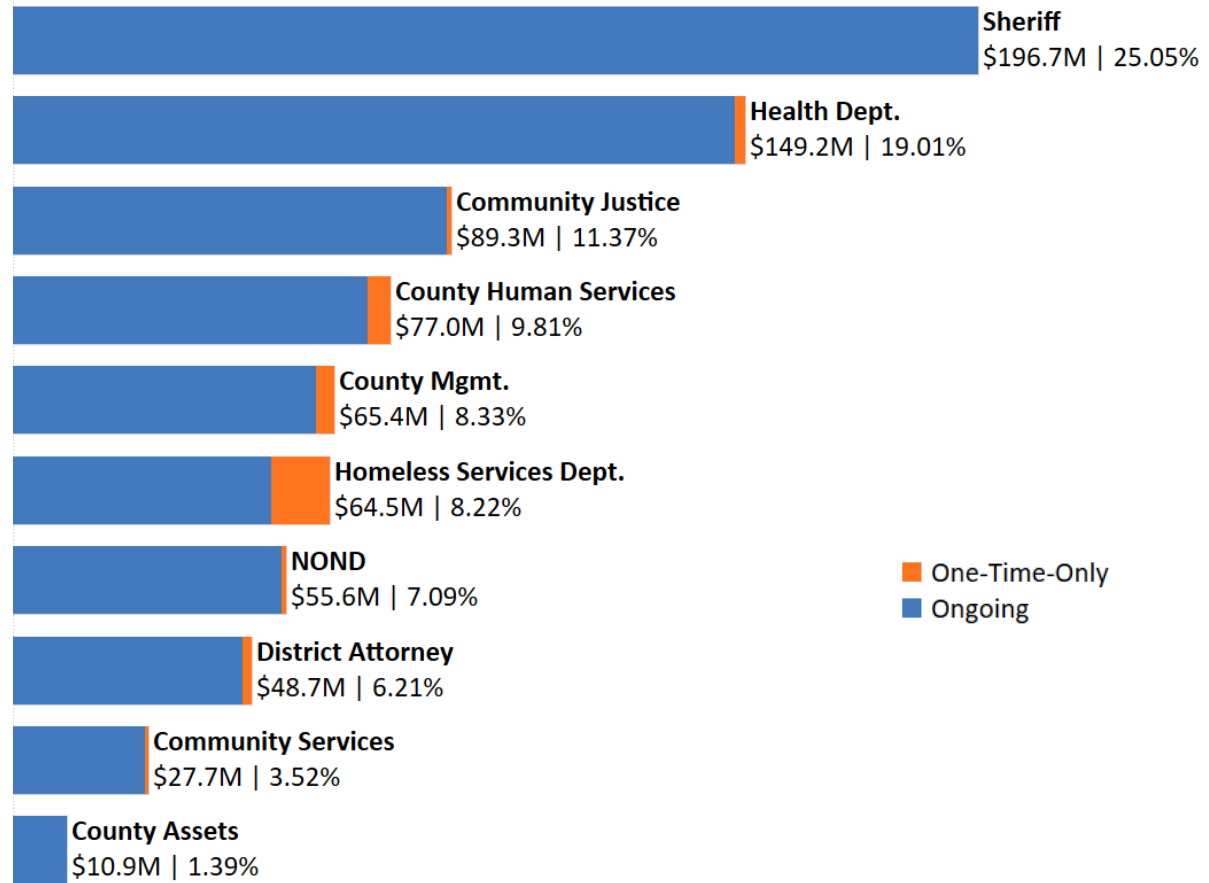
*Excludes Cash Transfers, Contingency, and Unappropriated Balance



General Fund by Dept.

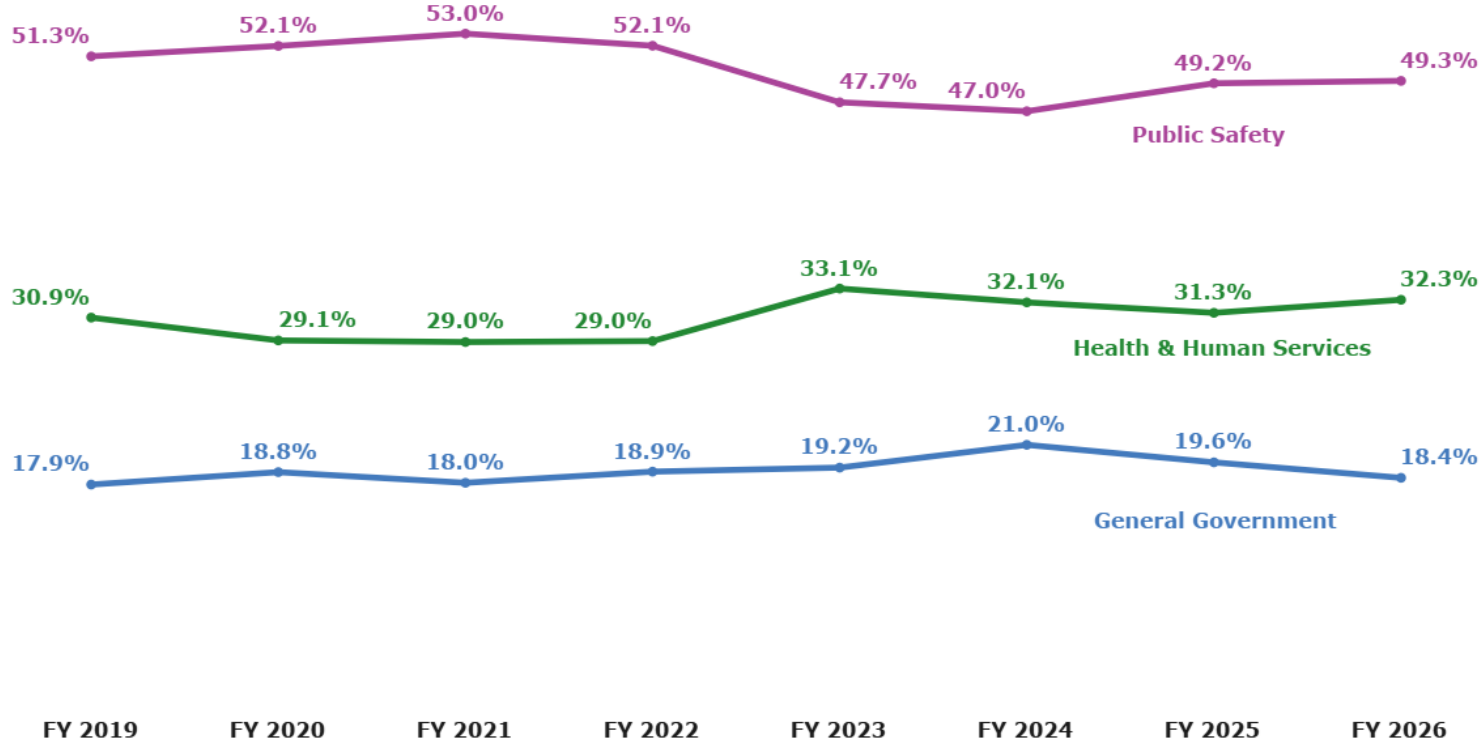
\$785.1 million*

*Excludes Cash Transfers, Contingency, and Unappropriated Balance



■ One-Time-Only
■ Ongoing

Where Do We Spend General Fund? (as % of Expenses)



Public Safety:

- Sheriff
- Community Justice
- District Attorney
- Corrections Health
- State Courts
- LPSCC

Health & Human Services

- Health Department
- County Human Services
- Homeless Services Department

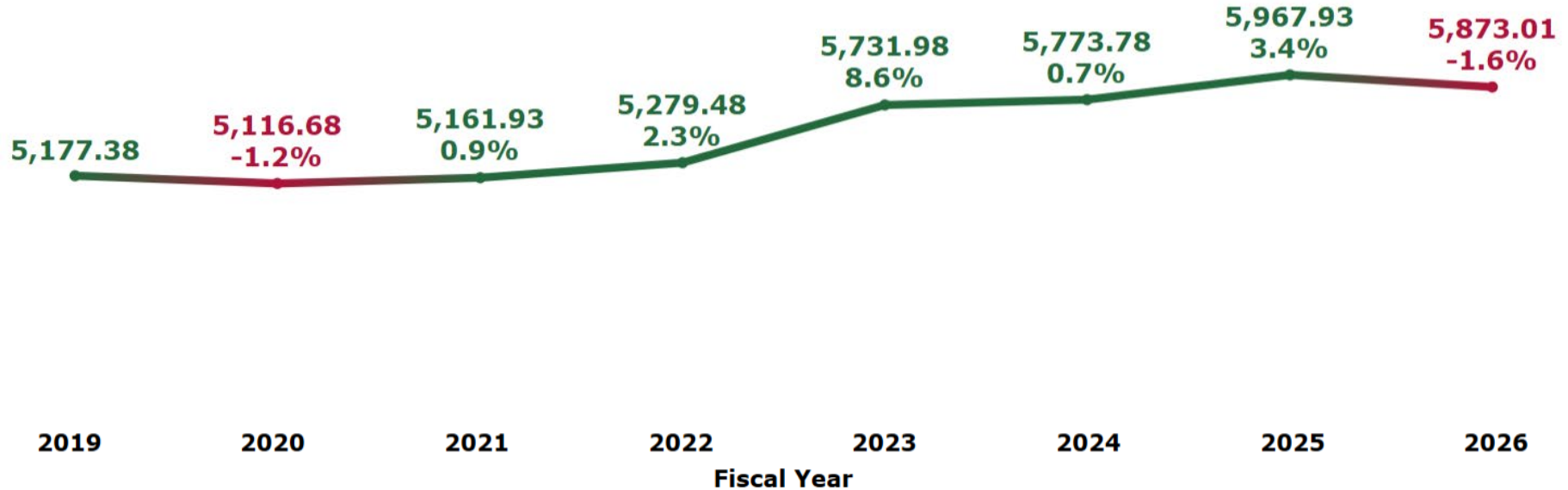
General Government

- County Management
- NonDepartmental
- County Assets
- County Services

FTE All Funds - 5,873.01 / (94.92) FTE

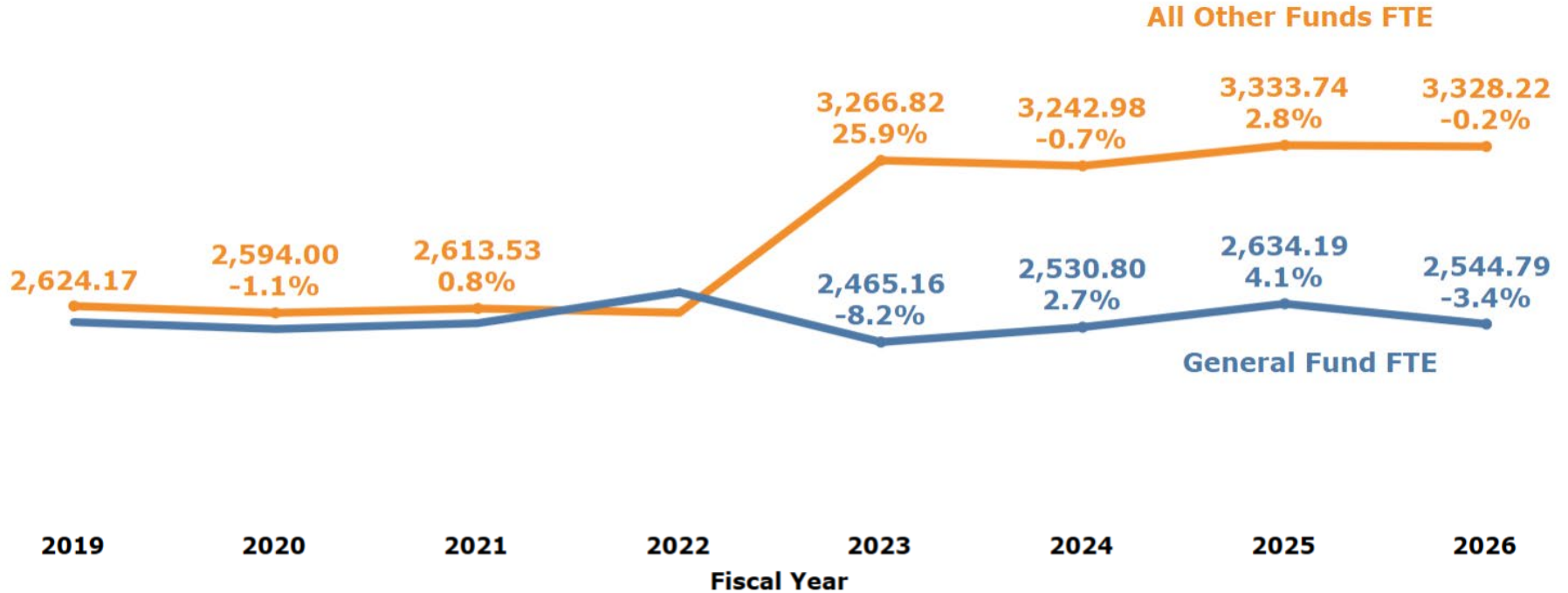
FY 2019 Adopted to FY 2026 Adopted

+ 695.63 FTE (13.4%)
Total Change, FY 2019 - FY 2026



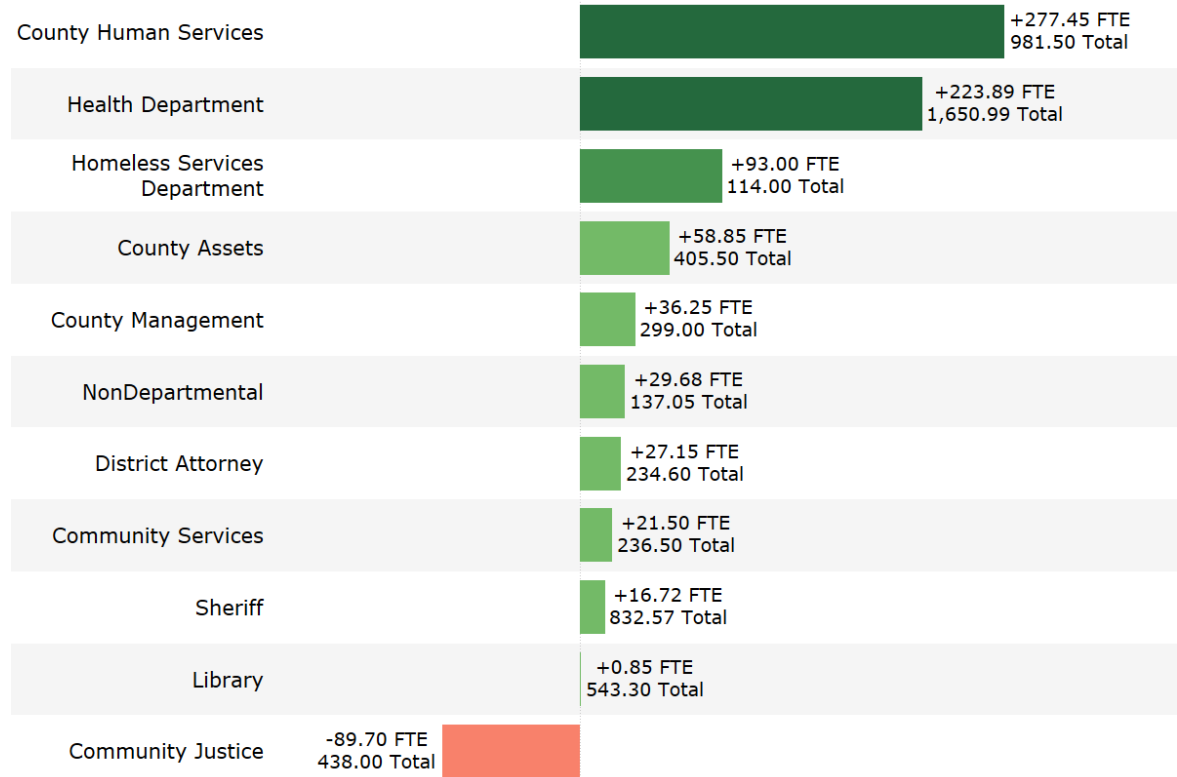
FTE by Fund - 5,873.01 / (94.92) FTE

FY 2019 Adopted to FY 2026 Adopted



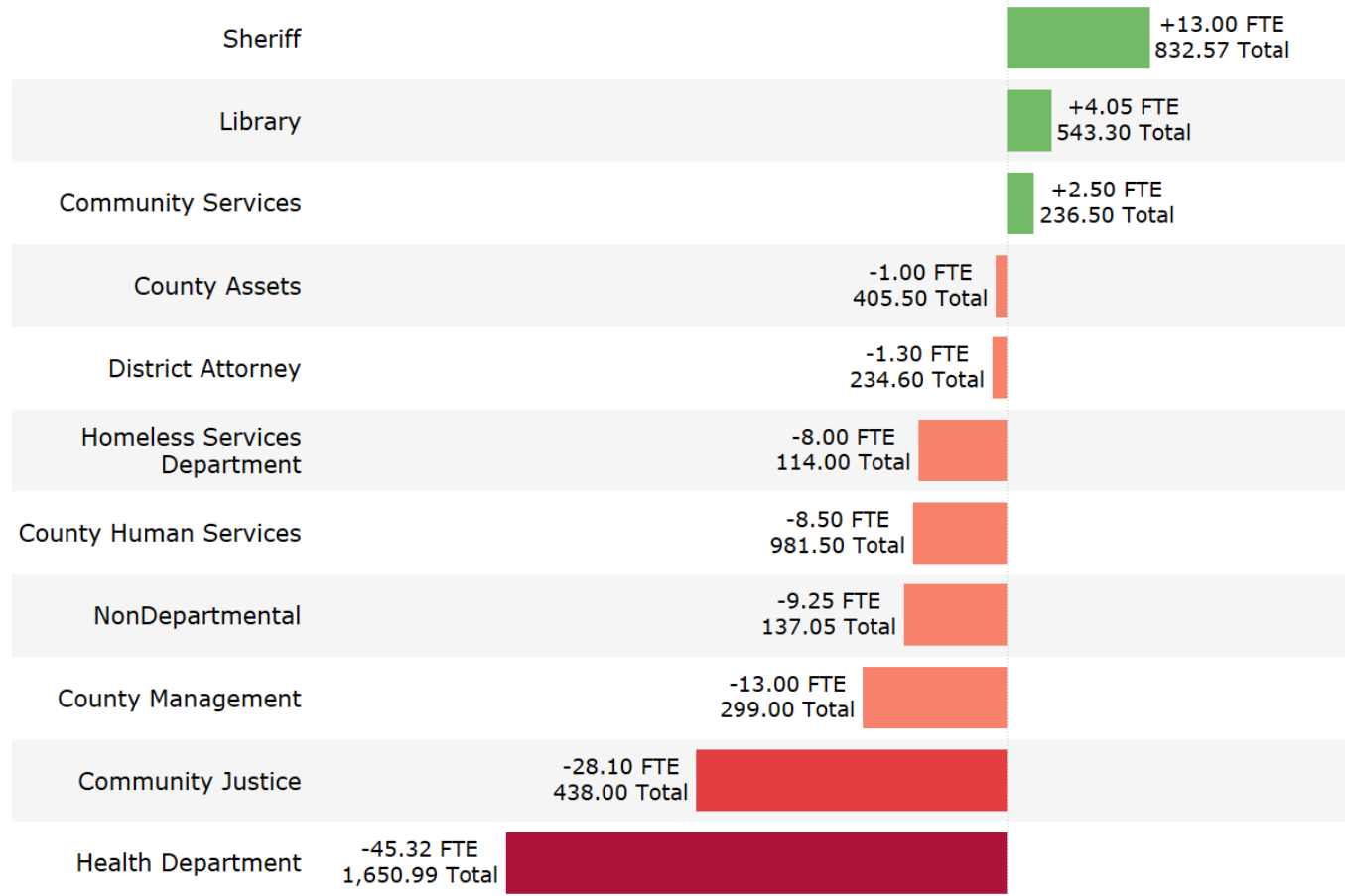
FTE by Department

Total FY 2019 to FY 2026 FTE



FTE Changes by Dept.

FY 2025 to
FY 2026

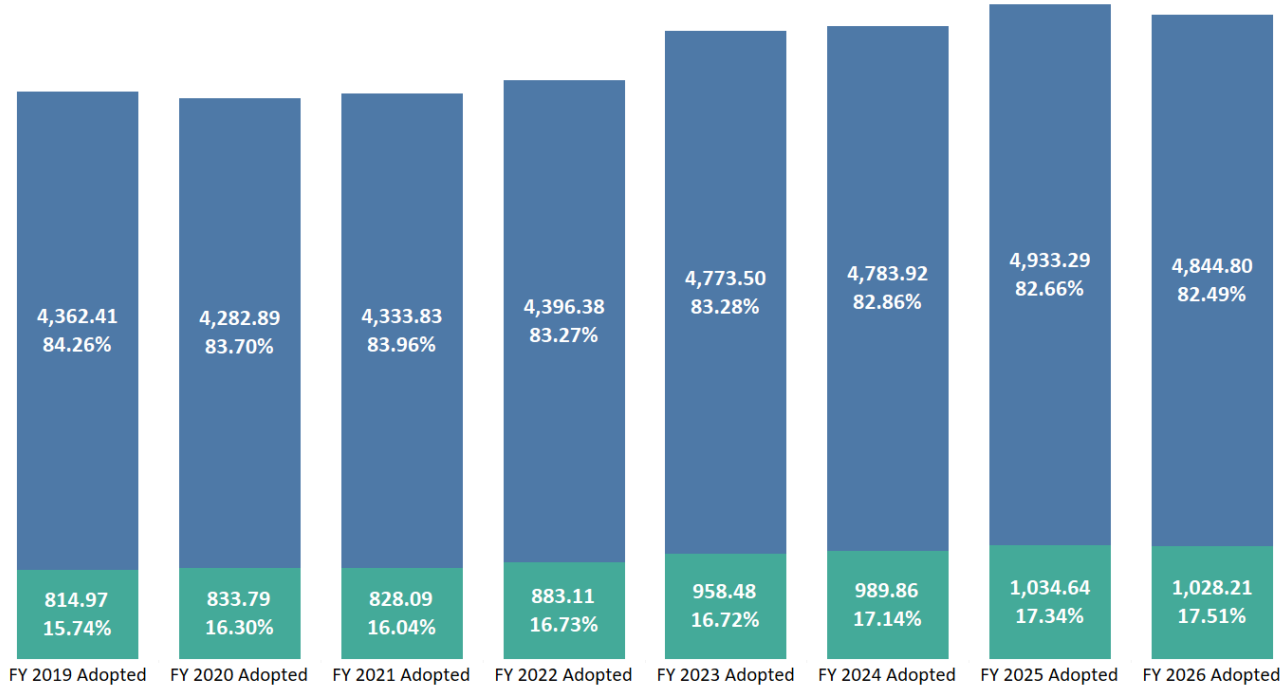


FTE Represented and Non Represented

FY 2019 Adopted to FY 2026 Adopted

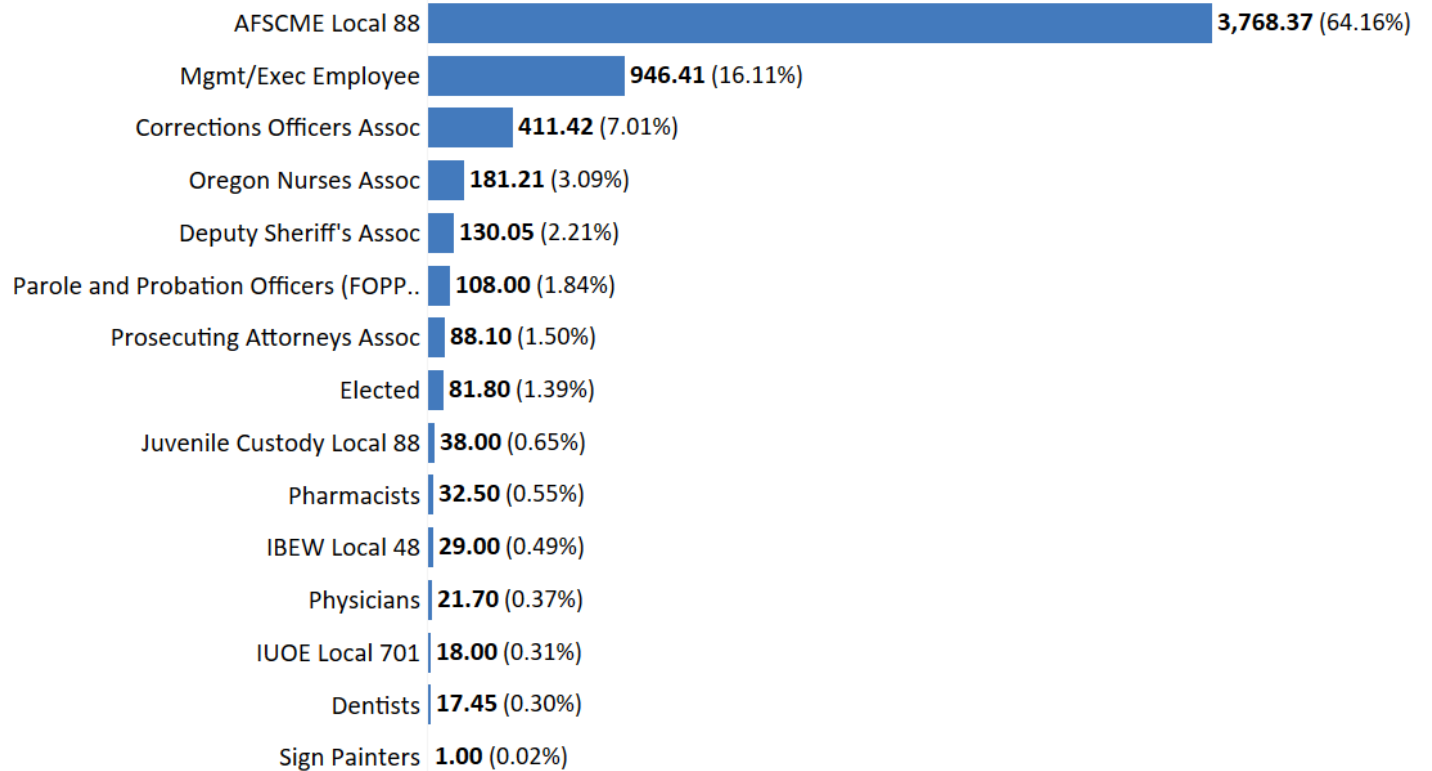
Represented

Non-Rep



FTE by Labor Group

5,873.01
FTE



FTE Changes by Labor Group

FY 2025 to
FY 2026

| | |
|-------------------------------|--------------------------------------|
| Pharmacists | +2.57 FTE (8.6%) 32.50 Total |
| IBEW Local 48 | +1.00 FTE (3.6%) 29.00 Total |
| Physicians | +0.10 FTE (0.5%) 21.70 Total |
| IUOE Local 701 | +0.00 FTE (0.0%) 18.00 Total |
| Sign Painters | +0.00 FTE (0.0%) 1.00 Total |
| Dentists | -0.25 FTE (-1.4%) 17.45 Total |
| Corrections Deputy Assoc | -1.00 FTE (-0.2%) 411.42 Total |
| Prosecuting Attorneys Assoc | -1.30 FTE (-1.5%) 88.10 Total |
| Deputy Sheriff's Assoc | -2.00 FTE (-1.5%) 130.05 Total |
| Non-Represented | -6.43 FTE (-0.6%) 1,028.21 Total |
| Parole and Probation Officers | -7.50 FTE (-6.5%) 108.00 Total |
| Oregon Nurses Assoc | -8.05 FTE (-4.3%) 181.21 Total |
| Juvenile Custody Local 88 | -12.00 FTE (-24.0%) 38.00 Total |
| AFSCME Local 88 | -60.06 FTE (-1.6%) 3,768.37 Total |

FTE Changes by Labor Group

FY 2019* to FY 2026

*Dentists data from FY 2021-2026

| | | |
|-------------------------------|---------------------|---------------------------------------|
| AFSCME Local 88 | | +497.44 FTE (15.2%) 3,768.37 Total |
| Non-Rep | | +213.25 FTE (26.2%) 1,028.21 Total |
| Dentists | +17.45 FTE () | 17.45 Total |
| Prosecuting Attorneys Assoc | +14.15 FTE (19.1%) | 88.10 Total |
| Pharmacists | +8.27 FTE (34.1%) | 32.50 Total |
| IBEW Local 48 | +5.00 FTE (20.8%) | 29.00 Total |
| Physicians | +2.24 FTE (11.5%) | 21.70 Total |
| Oregon Nurses Assoc | +2.12 FTE (1.2%) | 181.21 Total |
| IUOE Local 701 | +1.00 FTE (5.9%) | 18.00 Total |
| Sign Painters | +0.00 FTE (0.0%) | 1.00 Total |
| Deputy Sheriff's Assoc | -0.20 FTE (-0.2%) | 130.05 Total |
| Parole and Probation Officers | -19.50 FTE (-15.3%) | 108.00 Total |
| Corrections Deputy Assoc | -22.58 FTE (-5.2%) | 411.42 Total |
| Juvenile Custody Local 88 | -23.00 FTE (-37.7%) | 38.00 Total |
| Dentists | -7.80 FTE (-30.9%) | 17.45 Total |

Total FTE is FY 2026 FTE