Program #78000 - DCA Director's Office | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Administration	**Program Offer Stage:**	Department Requested
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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$1,163,884	$0	$1,257,389	$0
Contractual Services	$10,581	$0	$30,000	$0
Materials & Supplies	$39,922	$0	$33,433	$0
Internal Services	$110,564	$0	$133,460	$0
Total GF/non-GF	**$1,324,951**	**$0**	**$1,454,282**	**$0**
Program Total:	**$1,324,951**		**$1,454,282**	
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

Multnomah County

Program #78001 - DCA Human Resources	FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Patsy Moushey
Program Offer Type:	Administration	**Program Offer Stage:**	Department Requested

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%

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$1,603,791	$0	$1,732,995	$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**	**$1,935,112**	**$0**
Program Total:	**$1,779,893**		**$1,935,112**	
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

Department:	County Assets	**Program Contact:**	Kerensa Mauck
Program Offer Type:	Administration	**Program Offer Stage:**	Department Requested

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. 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 Statues (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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$6,202,524	$0	$7,062,488	$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**	**$7,779,043**	**$0**
Program Total:	**$6,827,728**		**$7,779,043**	
Program FTE	36.00	0.00	36.00	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 from FY 2025 has not been added to this offer, which is causing a slight imbalance in the year-over-year comparison.

Program #78200 - Facilities Director's Office   FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Dan Zalkow
Program Offer Type:	Administration	**Program Offer Stage:**	Department Requested
Related Programs:			
Program Characteristics:			

Program Description

Facilities & Property Management (FPM) leadership provides oversight tot he 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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,747,896	$0	$1,737,191
Contractual Services	$0	$6,726	$0	$500
Materials & Supplies	$0	$149,837	$0	$120,759
Internal Services	$0	$1,991,683	$0	$2,214,893
Total GF/non-GF	**$0**	**$3,896,142**	**$0**	**$4,073,343**
Program Total:	**$3,896,142**		**$4,073,343**	
Program FTE	0.00	8.75	0.00	8.00

Program Revenues				
Other / Miscellaneous	$0	$3,896,142	$0	$4,073,343
Total Revenue	**$0**	**$3,896,142**	**$0**	**$4,073,343**

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 FTE was eliminated due to budget constraint.

Program #78201 - Facilities Debt Service and Capital Fee Pass Through — FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Cindy Forsythe
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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	Department Requested General Fund	Department Requested 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:**	Department Requested

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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$13,537,954	$0	$13,881,745
Contractual Services	$0	$467,386	$0	$1,809,400
Materials & Supplies	$0	$15,456,755	$0	$14,177,843
Internal Services	$0	$2,379,702	$0	$2,647,298
Cash Transfers	$0	$105,382	$0	$0
Unappropriated & Contingency	$0	$0	$0	$3,131,386
Total GF/non-GF	**$0**	**$31,947,179**	**$0**	**$35,647,672**
Program Total:	**$31,947,179**		**$35,647,672**	
Program FTE	0.00	78.50	0.00	77.50

Program Revenues				
Other / Miscellaneous	$0	$30,858,785	$0	$31,808,033
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**	**$35,647,672**

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.

Multnomah County

Department:	County Assets	**Program Contact:**	Jeff Lewis
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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%

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.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$2,379,035	$0	$2,403,854
Contractual Services	$0	$16,607,377	$0	$21,100,020
Materials & Supplies	$0	$685,921	$0	$192,622
Internal Services	$0	$561,779	$0	$597,455
Total GF/non-GF	**$0**	**$20,234,112**	**$0**	**$24,293,951**
Program Total:	**$20,234,112**		**$24,293,951**	
Program FTE	0.00	13.00	0.00	12.50

Program Revenues				
Other / Miscellaneous	$0	$20,167,964	$0	$24,225,989
Service Charges	$0	$66,148	$0	$67,962
Total Revenue	**$0**	**$20,234,112**	**$0**	**$24,293,951**

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.

Program #78208 - Facilities Utilities | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Cindy Forsythe
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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	N/A	N/A	N/A	<2%
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	Department Requested General Fund	Department Requested 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:** Department Requested

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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$337,436	$0	$350,294
Contractual Services	$0	$235,955	$0	$7,000
Materials & Supplies	$0	$10,791,548	$0	$11,492,566
Internal Services	$0	$29,567	$0	$29,623
Total GF/non-GF	**$0**	**$11,394,506**	**$0**	**$11,879,483**
Program Total:	**$11,394,506**		**$11,879,483**	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	$0	$10,598,974	$0	$10,896,902
Service Charges	$0	$795,532	$0	$982,581
Total Revenue	**$0**	**$11,394,506**	**$0**	**$11,879,483**

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

Program #78228A - Library Capital Bond Construction | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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

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

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,456,630	$0	$1,698,033
Contractual Services	$0	$38,064,156	$0	$32,370,823
Materials & Supplies	$0	$1,866,023	$0	$1,428,634
Internal Services	$0	$267,416	$0	$304,379
Capital Outlay	$0	$557,597	$0	$272,758
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF	**$0**	**$42,211,822**	**$0**	**$36,074,627**
Program Total:	**$42,211,822**		**$36,074,627**	
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	$32,614,627
Total Revenue	**$0**	**$42,211,822**	**$0**	**$36,074,627**

Explanation of Revenues

$27,487,881 in beginning working capital carryover of remaining bond funds from FY 2025
$5,126,746 in beginning working capital carryover funds from prior year's interest earnings
$3,360,000 in additional projected interest earnings in FY 2026
$100,000 in projected credits from Energy Trust of Oregon

The $36,074,627 annual budget includes $11,776,818 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, $980,000 in interest earnings in this program offer are transferred to the St. Johns Library project (78228J).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 as needed to complete the remaining bond projects.

Program #78228C - Library Capital Bond Construction: Midland Library	FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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	Percent of construction successfully 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	Department Requested General Fund	Department Requested 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	$3,389
Internal Services	$0	$65,313	$0	$73,746
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.

Program #78228E - Library Capital Bond Construction: North Portland Library   FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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	Percent of construction successfully 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	Department Requested General Fund	Department Requested 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	$1,258
Internal Services	$0	$108,036	$0	$35,884
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.

Multnomah County

Program #78228F - Library Capital Bond Construction: Albina Library	FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$601,340	$0	$418,443
Contractual Services	$0	$27,181,988	$0	$6,348,821
Materials & Supplies	$0	$2,508,136	$0	$5,220
Internal Services	$0	$174,080	$0	$187,100
Capital Outlay	$0	$307,469	$0	$0
Total GF/non-GF	**$0**	**$30,773,013**	**$0**	**$6,959,584**
Program Total:	**$30,773,013**		**$6,959,584**	
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	$6,959,584
Total Revenue	**$0**	**$30,773,013**	**$0**	**$6,959,584**

Explanation of Revenues

$6,959,584 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.

Program #78228G - Library Capital Bond Construction: East County Library | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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%	95%
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
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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,360,316	$0	$1,448,065
Contractual Services	$0	$116,515,697	$0	$46,683,420
Materials & Supplies	$0	$2,021,795	$0	$9,613,978
Internal Services	$0	$544,840	$0	$507,067
Capital Outlay	$0	$100,000	$0	$1,078,000
Total GF/non-GF	**$0**	**$120,542,648**	**$0**	**$59,330,530**
Program Total:	**$120,542,648**		**$59,330,530**	
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	$53,352,778
Service Charges	$0	$2,689,145	$0	$2,364,752
Total Revenue	**$0**	**$120,542,648**	**$0**	**$59,330,530**

Explanation of Revenues

$53,352,778 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 expected 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.

Program #78228H - Library Capital Bond Construction: Belmont Library FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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%
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	50%	60%	95%
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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$384,433	$0	$418,742
Contractual Services	$0	$24,310,345	$0	$17,488,641
Materials & Supplies	$0	$484,610	$0	$2,350,722
Internal Services	$0	$130,643	$0	$222,604
Capital Outlay	$0	$0	$0	$273,321
Total GF/non-GF	**$0**	**$25,310,031**	**$0**	**$20,754,030**
Program Total:	**$25,310,031**		**$20,754,030**	
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	$20,752,590
Total Revenue	**$0**	**$25,310,031**	**$0**	**$20,754,030**

Explanation of Revenues

$20,752,590 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.

Program #78228I - Library Capital Bond Construction: Northwest Library	FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$306,363	$0	$280,690
Contractual Services	$0	$9,280,736	$0	$6,484,152
Materials & Supplies	$0	$2,165,277	$0	$789,196
Internal Services	$0	$81,773	$0	$99,598
Capital Outlay	$0	$267,956	$0	$256,659
Total GF/non-GF	**$0**	**$12,102,105**	**$0**	**$7,910,295**
Program Total:	**$12,102,105**		**$7,910,295**	
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	$7,910,295
Total Revenue	**$0**	**$12,102,105**	**$0**	**$7,910,295**

Explanation of Revenues

$7,910,295 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

Program #78228J - Library Capital Bond Construction: St. Johns Library | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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%
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	50%	50%	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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$172,039	$0	$243,742
Contractual Services	$0	$10,981,512	$0	$7,527,725
Materials & Supplies	$0	$151,517	$0	$587,212
Internal Services	$0	$50,077	$0	$160,729
Capital Outlay	$0	$0	$0	$166,822
Total GF/non-GF	**$0**	**$11,355,145**	**$0**	**$8,686,230**
Program Total:	**$11,355,145**		**$8,686,230**	
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	$8,677,230
Total Revenue	**$0**	**$11,355,145**	**$0**	**$8,686,230**

Explanation of Revenues

$8,677,230 in beginning working capital carryover from FY 2025, which includes a transfer of $980,000 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, $980,000 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.

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:**	Greg Hockert
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
Related Programs:	78246		
Program Characteristics:			

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Contractual Services	$0	$10,699,169	$0	$9,124,180
Internal Services	$0	$0	$0	$177,261
Total GF/non-GF	**$0**	**$10,699,169**	**$0**	**$9,301,441**
Program Total:	**$10,699,169**		**$9,301,441**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$3,812,900	$0	$0
Beginning Working Capital	$0	$2,887,719	$0	$4,891,441
Service Charges	$0	$3,998,550	$0	$4,410,000
Total Revenue	**$0**	**$10,699,169**	**$0**	**$9,301,441**

Explanation of Revenues

$4,891,441 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

Significant Program Changes

Last Year this program was: FY 2025: 78233B Justice Center Electrical System Upgrade - Bus Duct Replacement -

Department:	County Assets	**Program Contact:**	Greg Hockert
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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	Department Requested General Fund	Department Requested 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

Program #78237 - Rockwood Community Health Center	FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Greg Hockert
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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	Department Requested General Fund	Department Requested 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.

Program #78243 - Homeless Services Department (HSD) Capital Program | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Greg Hockert
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Contractual Services	$0	$24,299,890	$0	$9,538,197
Cash Transfers	$0	$0	$0	$5,893,328
Total GF/non-GF	**$0**	**$24,299,890**	**$0**	**$15,431,525**
Program Total:	**$24,299,890**		**$15,431,525**	
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	$13,765,246
Total Revenue	**$0**	**$24,299,890**	**$0**	**$15,431,525**

Explanation of Revenues

$100,000 working capital carryover from FY 2025 for the North Portland Day Center Project
$4,393,721 working capital carryover from FY 2025 for the East County Homelessness Resource Center Project
$3,378,197 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.

Program #78244 - Juvenile Justice Complex Security Foyer | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Christina Pomrenke
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
Related Programs:	78245		
Program Characteristics:			

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Contractual Services	$0	$1,000,000	$0	$568,000
Total GF/non-GF	**$0**	**$1,000,000**	**$0**	**$568,000**
Program Total:	**$1,000,000**		**$568,000**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$1,000,000	$0	$0
Beginning Working Capital	$0	$0	$0	$568,000
Total Revenue	**$0**	**$1,000,000**	**$0**	**$568,000**

Explanation of Revenues

$568,000 beginning working capital carryover from FY 2025

Significant Program Changes

Last Year this program was: FY 2025: 78244 Juvenile Justice Complex Security Foyer

Program #78245 - Facilities Capital Improvement Program | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Christina Pomrenke
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$2,347,561	$0	$2,544,772
Contractual Services	$0	$81,634,133	$0	$89,807,361
Materials & Supplies	$0	$122,300	$0	$101,500
Internal Services	$0	$1,282,590	$0	$1,555,423
Capital Outlay	$0	$556,886	$0	$580,027
Cash Transfers	$0	$0	$0	$900,000
Total GF/non-GF	**$0**	**$85,943,470**	**$0**	**$95,489,083**
Program Total:	**$85,943,470**		**$95,489,083**	
Program FTE	0.00	12.50	0.00	12.50

Program Revenues				
Other / Miscellaneous	$0	$28,797,017	$0	$32,084,611
Financing Sources	$0	$760,070	$0	$1,313,464
Interest	$0	$1,000,000	$0	$1,500,000
Beginning Working Capital	$0	$54,979,144	$0	$60,182,906
Service Charges	$0	$407,239	$0	$408,102
Total Revenue	**$0**	**$85,943,470**	**$0**	**$95,489,083**

Explanation of Revenues

$59,602,879 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
$1,500,000 additional investment from Library for its capital projects
$1,500,000 interest earnings
$900,000 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.

Program #78246 - Facilities Planning, Design and Construction   FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Greg Hockert
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested

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%

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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$2,011,126	$0	$2,195,258
Contractual Services	$0	$163,575	$0	$136,881
Materials & Supplies	$0	$30,291	$0	$53,438
Internal Services	$0	$207,937	$0	$266,139
Total GF/non-GF	**$0**	**$2,412,929**	**$0**	**$2,651,716**
Program Total:	**$2,412,929**		**$2,651,716**	
Program FTE	0.00	10.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	$0	$2,412,929	$0	$2,651,716
Total Revenue	**$0**	**$2,412,929**	**$0**	**$2,651,716**

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:	Department Requested
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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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.

Program #78249 - Sobering and Crisis Intervention Center Capital Fund	**FY 2026 Department Requested**

Department:	County Assets	**Program Contact:**	Dan Zalkow
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
Related Programs:	40104A/B		
Program Characteristics:			

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Contractual Services	$0	$0	$0	$15,200,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$15,200,000**
Program Total:	**$0**		**$15,200,000**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$0	$0	$15,200,000
Total Revenue	**$0**	**$0**	**$0**	**$15,200,000**

Explanation of Revenues

$15.2M cash transfer in state funding through Health Department

Significant Program Changes

Last Year this program was:

Program #78301 - IT Technology Improvement Program   FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Andy Whaples
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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 Technology Fit Assessment.	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).

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$229,983	$0	$250,234
Contractual Services	$0	$2,097,434	$0	$1,622,333
Total GF/non-GF	**$0**	**$2,327,417**	**$0**	**$1,872,567**
Program Total:	**$2,327,417**		**$1,872,567**	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Beginning Working Capital	$0	$2,327,417	$0	$1,872,567
Total Revenue	**$0**	**$2,327,417**	**$0**	**$1,872,567**

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

Program #78302 - IT Project Management Office (PMO) — FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Vikki Scotti
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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).

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$2,296,993	$0	$2,394,543
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**	**$2,449,141**
Program Total:	**$2,357,360**		**$2,449,141**	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	$0	$2,357,360	$0	$2,449,141
Total Revenue	**$0**	**$2,357,360**	**$0**	**$2,449,141**

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:**	Department Requested
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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,297,075	$0	$1,353,516
Contractual Services	$0	$79,920	$0	$80,000
Materials & Supplies	$0	$10,810	$0	$12,030
Total GF/non-GF	**$0**	**$1,387,805**	**$0**	**$1,445,546**
Program Total:	**$1,387,805**		**$1,445,546**	
Program FTE	0.00	7.75	0.00	7.75

Program Revenues				
Other / Miscellaneous	$0	$1,387,805	$0	$1,445,546
Total Revenue	**$0**	**$1,387,805**	**$0**	**$1,445,546**

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

Program #78304 - IT Telecommunications Services | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Rodney Chin
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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%	75%
Output	Total calls processed by the central phone system (incoming, outgoing, internal, tandem).	No Data - New	New Measure	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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,954,048	$0	$1,638,223
Contractual Services	$0	$363,870	$0	$360,000
Materials & Supplies	$0	$1,604,110	$0	$1,665,500
Internal Services	$0	$12,734	$0	$25,000
Total GF/non-GF	**$0**	**$3,934,762**	**$0**	**$3,688,723**
Program Total:	**$3,934,762**		**$3,688,723**	
Program FTE	0.00	8.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	$0	$3,457,094	$0	$3,676,882
Service Charges	$0	$12,770	$0	$11,841
Total Revenue	**$0**	**$3,469,864**	**$0**	**$3,688,723**

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 1.0 FTE from program offer 78304 to program offer 78306.

Department:	County Assets	**Program Contact:**	Shireen Khormooji
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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%

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."

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$168,790	$0	$180,143
Contractual Services	$0	$2,400,287	$0	$2,205,287
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**	**$2,695,330**
Program Total:	**$3,007,531**		**$2,695,330**	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	$0	$2,502,998	$0	$2,311,830
Beginning Working Capital	$0	$504,533	$0	$383,500
Total Revenue	**$0**	**$3,007,531**	**$0**	**$2,695,330**

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

Program #78306 - IT Network Services | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Rodney Chin
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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%	75%

Performance Measures Descriptions

PM#1 Network connectivity ensures access to County data and systems. County WAN sites connected to the network using DSL and school-based health clinics are not included in the performance measure.
PM#2 Measures the satisfaction level and "Think Yes" alignment.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,212,456	$0	$1,505,780
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**	**$4,805,840**
Program Total:	**$4,269,130**		**$4,805,840**	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	$0	$4,734,028	$0	$4,805,840
Total Revenue	**$0**	**$4,734,028**	**$0**	**$4,805,840**

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 1.0 FTE from program offer 78304 to program offer 78306.

Multnomah County

Department:	County Assets	**Program Contact:**	Shireen Khormooji
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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."

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$3,664,734	$0	$3,748,498
Contractual Services	$0	$89,576	$0	$90,450
Materials & Supplies	$0	$27,336	$0	$20,918
Total GF/non-GF	**$0**	**$3,781,646**	**$0**	**$3,859,866**
Program Total:	**$3,781,646**		**$3,859,866**	
Program FTE	0.00	21.50	0.00	22.50

Program Revenues				
Other / Miscellaneous	$0	$4,050,138	$0	$3,859,866
Total Revenue	**$0**	**$4,050,138**	**$0**	**$3,859,866**

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

Multnomah County

Program #78308 - IT Asset Replacement	FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Gary Wohlers
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested

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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Materials & Supplies	$0	$4,851,358	$0	$4,462,273
Capital Outlay	$0	$3,700,891	$0	$3,611,055
Total GF/non-GF	**$0**	**$8,552,249**	**$0**	**$8,073,328**
Program Total:	**$8,552,249**		**$8,073,328**	
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	$3,701,879
Total Revenue	**$0**	**$8,552,249**	**$0**	**$8,073,328**

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

Program #78313 - IT Enterprise Resource Planning Application Services   FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Tony Chandler
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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

Program #78315 - IT Portfolio Services: Library | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Dave Halbeck
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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	NA	60	75
Output	Library IT Projects started (non-bond projects)	4	NA	12	8
Output	Library IT Incidents closed (Helpdesk tickets, operational support, Requests for software)	147	NA	250	250
Quality	(New for FY26) Percent of Library customers rating IT support as a 4 or higher on customer surveys (5 being th	NA	NA	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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$725,429	$0	$779,973
Contractual Services	$0	$224,000	$0	$224,000
Materials & Supplies	$0	$44,850	$0	$45,636
Total GF/non-GF	**$0**	**$994,279**	**$0**	**$1,049,609**
Program Total:	**$994,279**		**$1,049,609**	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	$0	$994,279	$0	$1,049,609
Total Revenue	**$0**	**$994,279**	**$0**	**$1,049,609**

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

Program #78316 - IT Division Administration | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Sim Ogle
Program Offer Type:	Administration	**Program Offer Stage:**	Department Requested
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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,117,338	$0	$781,212
Contractual Services	$0	$332,601	$0	$321,955
Materials & Supplies	$0	$262,074	$0	$552,105
Internal Services	$0	$5,450,065	$0	$5,918,078
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**	**$9,717,548**
Program Total:	**$9,293,551**		**$9,717,548**	
Program FTE	0.00	4.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	$0	$7,724,885	$0	$7,573,350
Beginning Working Capital	$0	$2,131,473	$0	$2,144,198
Total Revenue	**$0**	**$9,856,358**	**$0**	**$9,717,548**

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:**	Department Requested
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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$5,512,247	$0	$5,823,873
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**	**$8,321,046**
Program Total:	**$7,928,374**		**$8,321,046**	
Program FTE	0.00	24.75	0.00	24.75

Program Revenues				
Other / Miscellaneous	$0	$7,928,374	$0	$8,321,046
Total Revenue	**$0**	**$7,928,374**	**$0**	**$8,321,046**

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

Program #78327 - IT Cybersecurity and Data Compliance Services   FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Dennis Tomlin
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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 Accountably 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,434,537	$0	$1,541,007
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**	**$2,890,724**
Program Total:	**$2,657,465**		**$2,890,724**	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	$0	$2,657,465	$0	$2,890,724
Total Revenue	**$0**	**$2,657,465**	**$0**	**$2,890,724**

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

Program #78330 - CEDARS Replacement | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Maegan McHenry
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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.	NA	98%	20%	98%
Outcome	Solutions outlined to meet prioritized requirements		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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$344,627	$0	$344,627
Contractual Services	$0	$4,134,153	$0	$3,644,381
Total GF/non-GF	**$0**	**$4,478,780**	**$0**	**$3,989,008**
Program Total:	**$4,478,780**		**$3,989,008**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	$0	$4,478,780	$0	$3,989,008
Total Revenue	**$0**	**$4,478,780**	**$0**	**$3,989,008**

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

Program #78332 - Public Website and Digital Services Transformation	FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	'ilima Kennedy
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
Related Programs:	10017A		
Program Characteristics:	One-Time-Only Request		

Program Description

With over 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 users of the public website
- Developing usable services and accessible content.
- Establishment of a Digital Experience Team that will provide the County with user experience research and digital service design capabilities.

This work was started in FY2025 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	NA	NA	NA	20% increase
Output	Improvement in website accessibility (reduction of critical accessibility errors)	NA	NA	NA	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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Contractual Services	$0	$1,800,000	$0	$960,000
Total GF/non-GF	**$0**	**$1,800,000**	**$0**	**$960,000**
Program Total:	**$1,800,000**		**$960,000**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$1,500,000	$0	$0
Beginning Working Capital	$0	$300,000	$0	$960,000
Total Revenue	**$0**	**$1,800,000**	**$0**	**$960,000**

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78332B Public Website and Digital Services Transformation

Program #78335 - Preschool For All - Preschool Early Learning Technology | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Daniel Cole
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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	Department Requested General Fund	Department Requested 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 Department Requested

Department:	County Assets	**Program Contact:**	Greg Hockert
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Contractual Services	$0	$2,898,679	$0	$2,885,280
Total GF/non-GF	**$0**	**$2,898,679**	**$0**	**$2,885,280**
Program Total:	**$2,898,679**		**$2,885,280**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	$0	$2,898,679	$0	$2,885,280
Total Revenue	**$0**	**$2,898,679**	**$0**	**$2,885,280**

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

Multnomah County

Program #78337 - Network Access Control	FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Rodney Chin
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
Related Programs:			

Program Characteristics: New Request, 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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Contractual Services	$0	$310,000	$0	$135,000
Total GF/non-GF	**$0**	**$310,000**	**$0**	**$135,000**
Program Total:	**$310,000**		**$135,000**	
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	$135,000
Total Revenue	**$0**	**$310,000**	**$0**	**$135,000**

Explanation of Revenues

This funding is a one-time-only general fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was: FY 2025: 78337 Network Access Control

Multnomah County

Department:	County Assets	**Program Contact:**	Daniel Cole
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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

Multnomah County

Department:	County Assets	**Program Contact:**	Tony Chandler
Program Offer Type:	Capital	**Program Offer Stage:**	Department Requested
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 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 and ongoing support. (Yearly maintenance cost estimate is $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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Contractual Services	$0	$1,000,000	$0	$904,578
Total GF/non-GF	**$0**	**$1,000,000**	**$0**	**$904,578**
Program Total:	**$1,000,000**		**$904,578**	
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	$904,578
Total Revenue	**$0**	**$1,000,000**	**$0**	**$904,578**

Explanation of Revenues

This funding is a one-time-only general fund cash transfer to fund 2508 Information Technology Capital Fund.

Significant Program Changes

Last Year this program was: FY 2025: 78340 Enterprise Resource Planning Historical Data Retention

Program #78341 - IT Enterprise Architecture | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Andy Whaples
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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.	NA	NA	NA	50%
Output	% of software in the catalog that has been evaluated for overlap, cost optimization and supportability.	NA	NA	NA	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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,425,689	$0	$2,012,584
Contractual Services	$0	$0	$0	$160,000
Materials & Supplies	$0	$1,783,450	$0	$2,808,488
Total GF/non-GF	**$0**	**$3,209,139**	**$0**	**$4,981,072**
Program Total:	**$3,209,139**		**$4,981,072**	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	$0	$0	$0	$4,981,072
Total Revenue	**$0**	**$0**	**$0**	**$4,981,072**

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

Program #78342 - IT Application & Data Services   FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Mark John
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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.

None

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$14,980,781	$0	$16,779,141
Contractual Services	$0	$297,110	$0	$525,199
Materials & Supplies	$0	$2,934,248	$0	$3,059,073
Total GF/non-GF	**$0**	**$18,212,139**	**$0**	**$20,363,413**
Program Total:	**$18,212,139**		**$20,363,413**	
Program FTE	0.00	62.00	0.00	63.00

Program Revenues				
Other / Miscellaneous	$0	$19,521,827	$0	$20,363,413
Total Revenue	**$0**	**$19,521,827**	**$0**	**$20,363,413**

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.

Program #78343 - IT Portfolio Services | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Daniel Cole
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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	NA	48
Output	End-of-year summary reports for each department.	NA	NA	NA	12
Outcome					

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$6,803,388	$0	$7,049,261
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**	**$7,899,408**
Program Total:	**$7,642,403**		**$7,899,408**	
Program FTE	0.00	29.00	0.00	28.00

Program Revenues				
Other / Miscellaneous	$0	$7,182,437	$0	$7,899,408
Total Revenue	**$0**	**$7,182,437**	**$0**	**$7,899,408**

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 Offer Type: Internal Service

Related Programs:

Program Characteristics:

Program Contact: Lauren Kelly

Program Offer Stage: Department Requested

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,814,297	$0	$1,904,597
Contractual Services	$0	$106,667	$0	$53,953
Materials & Supplies	$0	$2,373,811	$0	$2,257,438
Internal Services	$0	$2,018,645	$0	$2,125,889
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**	**$7,416,859**
Program Total:	**$7,826,459**		**$7,416,859**	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	$0	$6,696,244	$0	$6,423,740
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**	**$7,416,859**

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.

Program #78401 - Fleet Vehicle Replacement — FY 2026 Department Requested

Department:	County Assets	Program Contact:	Lauren Kelly
Program Offer Type:	Internal Service	Program Offer Stage:	Department Requested
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.	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).

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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

Department:	County Assets	**Program Contact:**	Edward Reed
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$273,141	$0	$288,202
Contractual Services	$0	$372,736	$0	$339,007
Materials & Supplies	$0	$4,783	$0	$6,309
Internal Services	$0	$310,255	$0	$357,000
Capital Outlay	$0	$0	$0	$0
Unappropriated & Contingency	$0	$130,217	$0	$138,149
Total GF/non-GF	**$0**	**$1,091,132**	**$0**	**$1,128,667**
Program Total:	**$1,091,132**		**$1,128,667**	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	$0	$960,598	$0	$990,280
Beginning Working Capital	$0	$130,217	$0	$138,149
Service Charges	$0	$317	$0	$238
Total Revenue	**$0**	**$1,091,132**	**$0**	**$1,128,667**

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

Program #78403 - Distribution Services | FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Edward Reed
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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

Legal / Contractual Obligation

Revenue/Expense Detail

Program Expenses	Adopted General Fund 2025	Adopted Other Funds 2025	Department Requested General Fund 2026	Department Requested Other Funds 2026
Personnel	$0	$698,422	$0	$784,739
Contractual Services	$0	$748,038	$0	$461,952
Materials & Supplies	$0	$27,634	$0	$21,759
Internal Services	$0	$561,776	$0	$628,695
Capital Outlay	$0	$0	$0	$0
Unappropriated & Contingency	$0	$228,388	$0	$210,029
Total GF/non-GF	**$0**	**$2,264,258**	**$0**	**$2,107,174**
Program Total:	**$2,264,258**		**$2,107,174**	
Program FTE	0.00	6.50	0.00	6.75

Program Revenues				
Other / Miscellaneous	$0	$2,019,420	$0	$1,878,103
Beginning Working Capital	$0	$228,388	$0	$210,029
Service Charges	$0	$16,450	$0	$19,042
Total Revenue	**$0**	**$2,264,258**	**$0**	**$2,107,174**

Explanation of Revenues

Distribution Services is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2025: 78403 Distribution Services

Program #78404 - Records & Archives   FY 2026 Department Requested

Department:	County Assets	**Program Contact:**	Deidre Theiman
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
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 - new	1000
Outcome	Increase in-reach and outreach activities	n/a	n/a	n/a - new	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 - new	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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$1,116,210	$0	$1,184,699
Contractual Services	$0	$316,578	$0	$331,548
Materials & Supplies	$0	$156,501	$0	$170,015
Internal Services	$0	$1,166,713	$0	$1,216,050
Capital Outlay	$0	$0	$0	$0
Unappropriated & Contingency	$0	$304,651	$0	$290,232
Total GF/non-GF	**$0**	**$3,060,653**	**$0**	**$3,192,544**
Program Total:	**$3,060,653**		**$3,192,544**	
Program FTE	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	$0	$2,755,400	$0	$2,900,871
Beginning Working Capital	$0	$304,651	$0	$290,232
Service Charges	$0	$602	$0	$1,441
Total Revenue	**$0**	**$3,060,653**	**$0**	**$3,192,544**

Explanation of Revenues

Records & Archives is funded via internal service charges.

Significant Program Changes

Last Year this program was: FY 2025: 78404 Records Management