

TO: Chair Jessica Vega Pederson  
Jenny Smith, Chief of Staff  
Travis Graves, Interim Chief Operating Officer  
Christian Elkin, Budget Director

FROM: Tracey Massey, Director, Department of County Assets

DATE: February 14, 2025

RE: FY 2026 Requested Budget Transmittal Letter

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## Department Overview

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The Department of County Assets (DCA) has a unique and specialized role among the departments that comprise Multnomah County. The programs, services, and infrastructure that we provide support our colleagues across the county as they deliver services to the residents in our community.

DCA's mission is to ensure that those who serve the community have what they need to provide excellent services. We do this by providing a coordinated set of tools, services, infrastructure, staff, and programs to facilitate efficient and effective delivery of critical community services. Our vision is a thriving community built on information, spaces, and services for everyone.

DCA plans for, acquires, maintains, and manages the County's major assets including: information technology, buildings and real property, fleet and motor pool vehicles, records, and archives. In addition to managing County assets, DCA's distribution program delivers mail, supplies, vaccines, and other necessary goods to programs throughout the County. DCA also provides services directly to our community, through administering the County's records and archives programs.

In plain terms, DCA:

- Supports the technology that keeps the County running: data, systems, hardware, networks, data storage, personal computers, and mobile devices.
- Provides the sites, spaces, furniture, and fixtures to house our employees and meet the

needs of the public: office buildings, libraries, homeless shelters, health clinics, animal shelters, and public safety facilities.

- Provides the vehicles necessary for service delivery: sedans, specialized vans, patrol cars, and heavy equipment.
- Maintains public records to meet the County's legal requirements.
- Offers other internal services including motor pool, and distribution.

### **How DCA Contributes to the County's Mission, Vision, and Values**

DCA's work directly aligns with the County's new mission, vision, and values. We work closely with our departmental partners who directly serve our community and our most vulnerable populations. We consider the long-term equity, economic, and environmental impacts of our solutions and services. Visible examples of DCA's work are the newly upgraded Multco website, newly opened Arbor Lodge, and libraries that our communities rely on for their daily lives - creating spaces designed with accessibility and safety in mind that are trauma informed and culturally appropriate.

### **DCA's Long Range and Guiding Goals**

Our primary goal is to ensure that the County's assets and related services perform at the highest level of satisfaction for County staff and residents. We are a service-based organization. Our intent is to continually improve how we deliver services. During 2022, DCA published a three-year strategic plan developed collaboratively with other departments and our staff, designed to guide and advance our work. Through this process, we outlined where we are heading and our focus is on achieving these goals:

- **Excellent Service**- Deliver timely and valuable services to our customers.
- **Collaborative Partnerships**- Build and maintain relationships throughout the County at every level.
- **Inclusive Workplace**- Build and prompt a high quality and diverse workforce that feel safe bringing their whole self to work.
- **Operational Effectiveness**- Develop practices to streamline processes and deliver value.
- **Innovation**- Promote a culture of innovation, creative problem solving, and continuous improvement.

### **Successes to Date in FY 2025**

Seven months into the current fiscal year, DCA has made significant progress towards our key initiatives, and has accomplished a great deal in the process. This includes:

- Launched the first update to the Multco Website, as part of the website transformation project, to make the site more secure and accessible.
- Within a 6 month period, located a space, secured a lease, designed, permitted, renovated, and opened the Coordinated Care Pathway Center.

- Supported the November election with cybersecurity protection and mitigation, GIS services, and the development of a new application to support the County's first ever ranked-choice voting.
- Opened the new Holgate, Midland and North Portland libraries, and completed the refreshes of the Hillsdale, Fairview, and Troutdale libraries.

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## FY 2026 Budget Priorities and Key Issues

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DCA's budget priorities reflect our role within the organization. Our first priority is to maintain and support existing services, assets, and programs that enable the County to provide accessible, high-quality, and innovative public services. Our second priority is to support the Chair's One County vision by leveraging investments across multiple departments. Third, we must strategically support Countywide expansion, key priorities, ongoing change and increasing demand for services. And finally, we need an inclusive workplace that supports recruiting and retaining a skilled and diverse workforce so that we can serve our community.

### **Budget Priorities**

DCA's budget priorities for FY 2026 are a direct reflection of our strategic plan, now in its third year, and the initiatives we've developed to meet the evolving needs of Multnomah County. Our base budget is designed to deliver critical services with the most value, while also strategically adapting to the changing landscape, always prioritizing equity, safety, and operational effectiveness.

In response to the county's financial realities, we have made some difficult but necessary decisions. Our base budget reflects a net reduction of \$1.2 million. Reductions were carefully considered. We employed a rigorous evaluation process, centered on equity, safety, security, and operational impact, to identify reductions that would minimize disruption to the critical services we provide. Simultaneously, we recognize the need for strategic investment in key areas.

### **Reductions**

Reductions totaling \$4.09 million and 6.0 FTE were strategically implemented, prioritizing low-impact cuts while minimizing disruption to essential services. Areas like IT asset replacement and certain contracted and professional services saw reductions, reflecting a move towards efficiency and cost optimization. We also eliminated two positions each in IT, Business Services (specifically supporting Strategic Sourcing), and Facilities and Property Management, with careful consideration of equity impacts and core operational needs. The guiding principle

was to streamline operations and reduce costs without significantly compromising critical functions, while continuing to modernize and advance as an organization.

The following table provides more detailed information about the reductions.

<b>FY 2026 Reductions Reflected in DCA's Requested Budget</b>						
<b>Division</b>	<b>PO #</b>	<b>Program Offer Name</b>	<b>FY 2026 General Fund</b>	<b>FY 2026 Other Funds</b>	<b>Total Funds</b>	<b>Total FTE</b>
Business Services	78105	DCA Business Services	\$ (341,214)	\$0.00	\$ (341,214)	(2.00)
Facilities and Property Management	78200	Facilities Director's Office	\$0.00	\$ (213,178)	\$ (213,178)	(1.00)
Facilities and Property Management	78202	Facilities Operations and Maintenance	\$0.00	\$ (373,453)	\$ (373,453)	(1.00)
Facilities and Property Management	78203	Facilities Client & Support Services	\$0.00	\$ (120,249)	\$ (120,249)	0.00
Information Technology	78304	IT Telecommunications Services	\$0.00	\$ (140,665)	\$ (140,665)	0.00
Information Technology	78305	IT Mobile Device Expense Management	\$0.00	\$ (200,000)	\$ (200,000)	0.00
Information Technology	78307	IT Desktop Services	\$0.00	\$ (121,195)	\$ (121,195)	0.00
Information Technology	78308	IT Asset Replacement	\$0.00	\$ (1,087,000)	\$ (1,087,000)	0.00
Information Technology	78313	IT Enterprise Resource Planning Application Services	\$0.00	\$ (150,000)	\$ (150,000)	0.00

<b>Division</b>	<b>PO #</b>	<b>Program Offer Name</b>	<b>FY 2026 General Fund</b>	<b>FY 2026 Other Funds</b>	<b>Total Funds</b>	<b>Total FTE</b>
Information Technology	78316	IT Division Administration	\$0.00	\$ (394,537)	\$ (394,537)	(1.00)
Information Technology	78317	IT Data Center & Technical Services	\$0.00	\$ (554,030)	\$ (554,030)	0.00
Information Technology	78327	IT Cybersecurity and Data Compliance Services	\$0.00	\$ (145,000)	\$ (145,000)	0.00
Information Technology	78342	IT Application & Data Services	\$0.00	\$ (251,569)	\$ (251,569)	(1.00)
<b>TOTAL</b>			<b>\$ (341,214)</b>	<b>\$ (3,750,876)</b>	<b>\$ (4,092,090)</b>	<b>(6.00)</b>

### Reallocations

Reallocations of \$2.85 million were targeted toward critical investments that align with the County's priorities. Significant funding was allocated to IT services including support for the investment in the Financial Data Mart, public records request software, software to address critical mandatory programs like 911, network access control software, and contractual increases for IT disaster recovery services and other hardware and software. In addition, a large class compensation evaluation resulted in salary adjustments for 98 positions. Increases in landscaping and inclement weather response for Facilities and Property Management demonstrate a commitment to maintaining essential infrastructure and services. These additions prioritize investments that enhance efficiency, security, and the overall effectiveness of County operations.

The following table provides detail about the additions/reallocations.

<b>FY 2026 Additions Reflected in DCA's Requested Budget</b>						
<b>Division</b>	<b>PO #</b>	<b>Program Offer Name</b>	<b>FY 2026 General Fund</b>	<b>FY 2026 Other Funds</b>	<b>Total Funds</b>	<b>Total FTE</b>
Facilities and Property Management	78202	Facilities Operations and Maintenance	\$0.00	\$150,000	\$150,000	0.00
Facilities and Property Management	78203	Facilities Client & Support Services	\$0.00	\$180,000	\$180,000	0.00
Information Technology	78304	IT Telecommunications Services	\$0.00	\$85,000	\$85,000	0.00
Information Technology	78306	IT Network Services	\$0.00	\$100,000	\$100,000	0.00
Information Technology	78308	IT Asset Replacement	\$0.00	\$119,824	\$119,824	0.00
Information Technology	78313	IT Enterprise Resource Planning Application Services	\$0.00	\$99,000	\$99,000	0.00
Information Technology	78317	IT Data Center & Technical Services	\$0.00	\$255,000	\$255,000	0.00
Information Technology	78341	IT Enterprise Architecture	\$0.00	\$200,000	\$200,000	0.00
Information Technology	78342	IT Application & Data Services	\$0.00	\$623,078	\$623,078	2.00
Information Technology	Multiple	Class Comp. Salary Impact	\$0.00	\$893,000	\$893,000	0.00
Information Technology	Multiple	Cisco Splunk licensing costs	\$0.00	\$145,000	\$145,000	0.00
<b>TOTAL</b>			<b>\$0.00</b>	<b>\$2,849,902</b>	<b>\$2,849,902</b>	<b>2.00</b>

These decisions were made based on a combination of factors, including DCA leadership's prioritization, the need to maintain critical FTE, equity impact assessments, and the imperative to invest in preventative maintenance. The balance between reductions and reallocations reflects a commitment to responsible fiscal management while ensuring the County's ability to deliver essential services effectively.

Our requested budget also includes One-Time-Only (OTO) requests.

**Funding for priority and strategic projects supporting the County** - DCA requests OTO funding for four non-capital projects that support either safety or strategic planning. Our requested budget also includes 10 OTO capital projects in support of the FY 2026 Capital Plan. These reflect investments in the County's Facilities and Technology infrastructure. Our proposed budget suggests investments in buildings to improve access, safety, and security. OTO requests in Technology address accessibility, expansion of digital services to our community, which aligns with the Chair's One County solution approach.

#### **Key and Long Term Issues and Associated Strategies**

We are optimistic about the opportunities and challenges that we will face in the fiscal year ahead. We continue to face ongoing issues, but are implementing strategies to mitigate the impact of these challenges.

- **Sustained demand for services Countywide even in a constraint budget year.** DCA's services enable the rest of the County and we are regularly viewed as a partner to help facilitate and support service delivery beyond what has been already planned for a given period. Our divisions have developed governance structures and processes to facilitate prioritization. Other strategies include increasing self service options so that additional support staff are not required. Recent examples include the new IT Software Portal and the Fleet Customer Service Portal. In addition, we are looking for ways to improve procurement and contracting processes between DCA and our business partners to improve throughput without increasing risk to the County.
- **Increasing costs, driven by the rapid change and shrinking lifespan in software, inflation impacting building materials and vehicles, and certain contractual services that have doubled or tripled in price over the past year.** Strategies to address these costs include standardizing software solutions, seeking contractual renewal support from specialized partners, consolidating space to reduce costs, and evaluating the size of our Fleet to make more efficient use of our vehicles and associated maintenance costs.

- **Vendor supply chain issues have been a challenge for some aspects of DCA's work.** We continue to experience increased timelines for building materials, supplies, vehicles, and devices. This has resulted in schedule delays, which unfortunately have become normalized as a result. Our primary strategy is to order and schedule well in advance of typical timelines, and build project plans with clear dependencies.
- **Unavailability of fleet vehicles that meet legislative standards.** DCA is working hard to meet the requirements around alternative fuels and emissions for our fleet, but in some cases, vehicles that meet our needs are not available or limited. In other cases, the infrastructure (charging stations, servicing equipment, etc.) to support these vehicles is not in place. In addition, there are Human Resource considerations for take home vehicles and budget considerations, these include charging requirements, and equipment for charging at one's home.

### Emerging Issues

DCA is responsible for understanding, interpreting and implementing new regulations. Current issues involving our Information Technology and Fleet services include:

- **[Americans with Disabilities Act \(ADA\) Title II Website Accessibility \(Federal\)](#).** The IT Division is currently in the process of refreshing the Multco.us website for greater accessibility, among other improvements. This ADA requirement was enacted in Spring of 2024, and as a public entity, we have until April 24, 2026, to meet these requirements.
- **Generative Artificial Intelligence.** The impact of this technology is only beginning to be understood, and the County's ability to leverage it is still developing as the technology itself grows. IT is participating on the Governor's AI taskforce (Information Security and Governors AI Taskforce (State) and is working to ensure we are aligning our AI policies with work at the state and other local jurisdictions.
- **Health and Human Services HIPAA Security Rule and HIPAA Privacy Rule (Federal).** IT is tracking changes to HIPAA security and privacy rules, which affect the way we track, store, handle and share patient information. This may require policy, technology, and procedure changes.
- **Fleet Management.** Over the past few years, requirements have been enacted at the federal, state, and county levels, setting goals for moving publicly-owned vehicles from gasoline to alternative fuels. **This includes the [Oregon Department of Environmental Quality's \(DEQ\) Advanced Clean Cars II Regulation and Clean Trucks Rule \(State\)](#) and the [Environmental Protection Agency's \(EPA\) Multi-Pollutant Emissions Standards for Model Years 2027 and Later Light-Duty and Medium-Duty Vehicles \(Federal\)](#). As such, DCA is**



**requesting** adding an Alternative Fuels Consultant to Program Offer 78400 that will assist Fleet Services in developing a formal plan for transitioning to Alternative Fuel vehicles.

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## FY 2026 Equity in Budgeting

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

### External Services

As the County's internal service provider, DCA is responsible for ensuring that departments have the services and spaces they need to serve the most vulnerable in our communities. We do this in a variety of ways. For example, getting medicine delivered to clinics, ensuring that buildings are safe for occupants, and securing our digital data.

### Internal Services

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

Examples include:

- **Career Pathways Committee:** Create and innovate tools and resources for professional development and advancement.
- **College to County:** Support hiring, onboarding, and curriculum development for college students from underrepresented communities with paid summer internships.
- **DCA New Employee Orientation:** Provide comprehensive onboarding experience to support retention for all new hires that includes in-person classes and a three month long Peer Partner Program.
- **Learning & Development Plan:** Create equity focused training and learning opportunities at all levels in the department, including, but not limited to: Effective and Compassionate Communication, Acting with Integrity, and Prompting Equity & Inclusion in the Workplace.
- **Employee Experience Survey:** Continuously assess and work to improve employee engagement and sense of belonging through monthly survey management and data analysis.
- **Equity Committee:** Build and share knowledge and awareness of equity and inclusion-centered topics and initiatives through open discussions and training topics with the goal of supporting and advocating for a more inclusive and equitable workplace.
- **Interview Panel Committee:** Stives to eliminate barriers and bias during the interview process through development of DCA Hiring Manager Training.

- **Restorative Support:** Advise on interpersonal conflicts and investigations related to protected class in collaboration with Human Resources, Organizational Learning, and the Complaints Investigation Unit.

### **DCA Equity Team**

Equity is practiced in all of our work and is led by the DCA Equity Team, which includes an Equity and Inclusion Manager, and a Senior Equity and Inclusion Analyst. This team provides leadership in the implementation of the 2024-2028 Workforce Equity Strategic Plan. The Equity and Inclusion Manager is part of the Leadership Team, and reports directly to the DCA Department Director. They have regular meetings with leadership team members to support division specific equity needs.

### **Equity in Budget**

The DCA Equity Team developed tools and processes to infuse equity into the FY 2026 budget development process. The DCA Equity and Inclusion Manager held 1:1 consultation meetings with cost center managers to advise on embedding equity in the budget process.

**Equity Matrix & Advancing Equity Questions:** An Equity Matrix was used in the department's budget prioritization process. This matrix was developed by the DCA Equity Manager and DCA Customer Engagement & Strategic Initiatives Manager, and was used by the DCA Leadership Team. The Equity Matrix was used to rank potential reductions and additions to the DCA budget. This weighted matrix had three sections that mirror the three priorities of the Chair for DCA: (1) safety and security risks, (2) impact on the County's Departments and Non-Departments, and (3) equity. The equity questions in the matrix were:

- What effect will cutting this have on building, promoting, and retaining a high quality and diverse workforce?
  - This question aligns with the DCA Strategic Plan goal of "building and promoting a high quality and diverse workforce".
- Does this service address racial or other disparities?
  - This question aligns with guidance from the County's FY 2026 Budget Equity Tool.
- What effect will cutting this have on the Workforce Equity Strategic Plan (WESP) Areas?
  - This question is important because the WESP is a demonstration of the County's equity goals.

**Equity in Program Offers:** The DCA Equity and Inclusion Manager led training sessions on how to evaluate program offers with an equity lens. After completing the training, staff became DCA Equity in Budget Reviewers. DCA Equity in Budget Reviewers reviewed a select amount of DCA program offers using the *DCA Equity in Budget Reviewer Tool*. The DCA Equity Manager developed this interactive tool which was inspired by the County's Budget Equity Tool. All program offer authors were required to use the *DCA Equity in Budget Reviewer Tool* so that equity was embedded in their offers. Sample questions from the tool included: does the program offer...

- ... align with the County's mission, visions and goals?

- ... address racial or other disparities?
- ... align with Plain Language best practices?

The DCA Equity and Inclusion Manager reviewed all program offers using the same tool. Feedback from the DCA Equity and Inclusion Manager and DCA Equity in Budget Reviewers was used to update program offer drafts. DCA plans to continue using the *DCA Equity in Budget Reviewer Tool* process for future budget processes.

**Achievement and Recognition:** DCA equity in budget resources have been shared with the County for others to use and reference. The *DCA Equity in Budget Reviewer Tool* was featured in the *Budget Equity: Using Budget Equity Tool* training led by the Office of Diversity and Equity (ODE). The DCA Equity and Inclusion Manager presented on how equity is embedded in the DCA budget process to the Countywide WESP Implementation Committee in December 2024.

**Community Engagement:** The DCA/Department of County Management (DCM) Community Budget Advisory Committee (CBAC) is engaged with the budget process. The committee works closely with DCA’s Business Manager, Equity and Inclusion Manager, and Department Director through meetings and presentations. We look forward to increasing public engagement with the DCA budget process by continuing to work with the DCA/DCM CBAC.

DCA will continue to use our existing trainings, tools, and collaborative relationships with DCA/DCM CBAC and other partners to ensure that equity is embedded in the budget process. We will continue to prioritize equity in all of our work, including the budget process.

FY 2026 Equity Budget				
Offer Number	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding*	FTE
78001	DCA Human Resources	9715 Human Resources Manager 1	\$220,598	1.00
78001	DCA Human Resources	9748 Human Resources Analyst Senior	\$197,757	1.00
<b>Total</b>			<b>\$418,355</b>	<b>2.00</b>

\* Equity investment may only represent a portion of the total program offer budget.

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## Budget Overview - Base Budget

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DCA’s budget submission totals \$520,745,950 and 401.50 FTE for FY 2026. Base budget programs are funded within the department’s General Fund target allocation or by Other Funds. The submission is detailed in the table below.

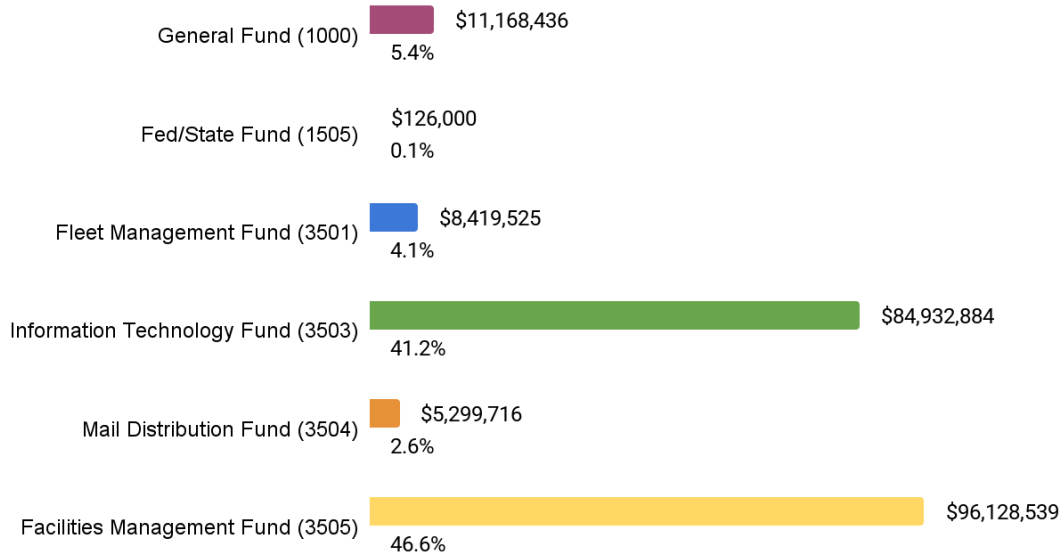
<b>FY 2026 Dept. of County Assets Budget Submission</b>				
	<b>FY 2026 General Fund</b>	<b>FY 2026 Other Funds</b>	<b>Total Funds</b>	<b>Total FTE</b>
Base Budget Programs	\$11,168,436	\$509,577,514	\$520,745,950	401.50

DCA is primarily funded through Other Funds as an internal service department. Our funding is generated by charging out internal service costs to County departments. These departments use multiple funding sources, including County General Funds, state/federal funding, and grant funding. Generally, DCA recovers approximately 50% of its revenue from General Funds and the remaining portion from the aforementioned funding sources. DCA administration, funded by General Funds, represents about 2.1% of the total base budget.

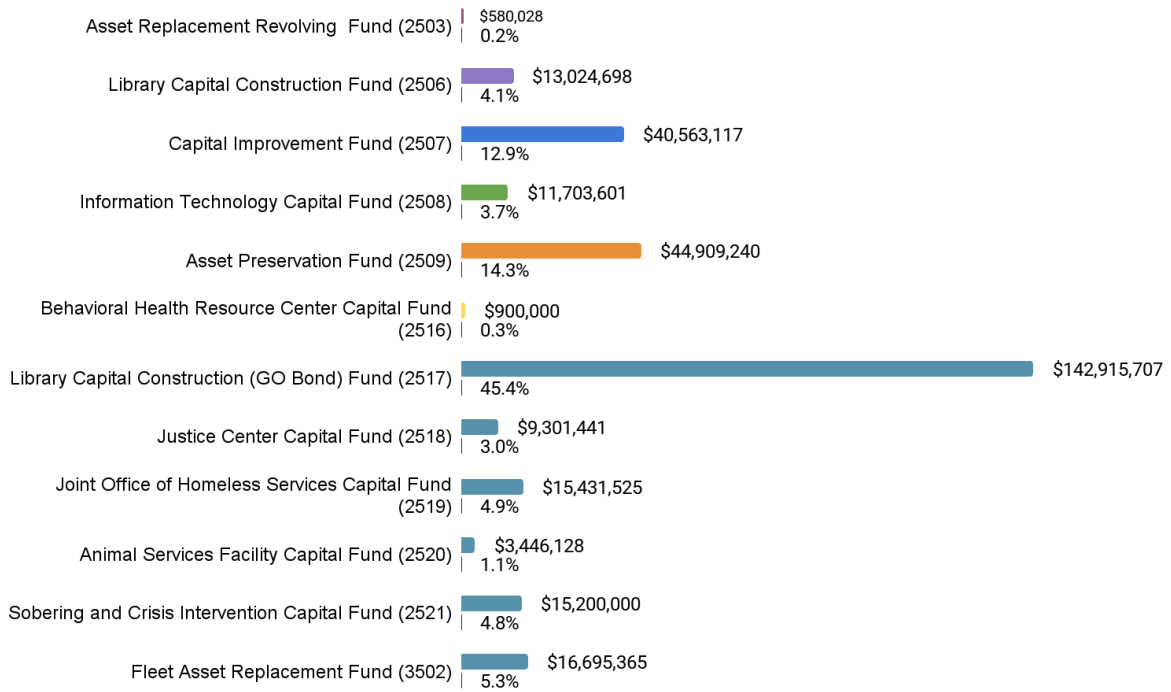
Our total base budget reflects both ongoing operational expenses as well as capital and project funds, as appropriate, within each division.

To provide clarity and transparency, DCA’s base budget resides within multiple funds. The base budget is displayed by fund in the bar charts below. The first graphic displays DCA’s base operating budget by fund, and the second graphic displays DCA’s capital projects and asset replacement funds.

## FY 2026 Base Operational Budget by Fund \$206,075,100



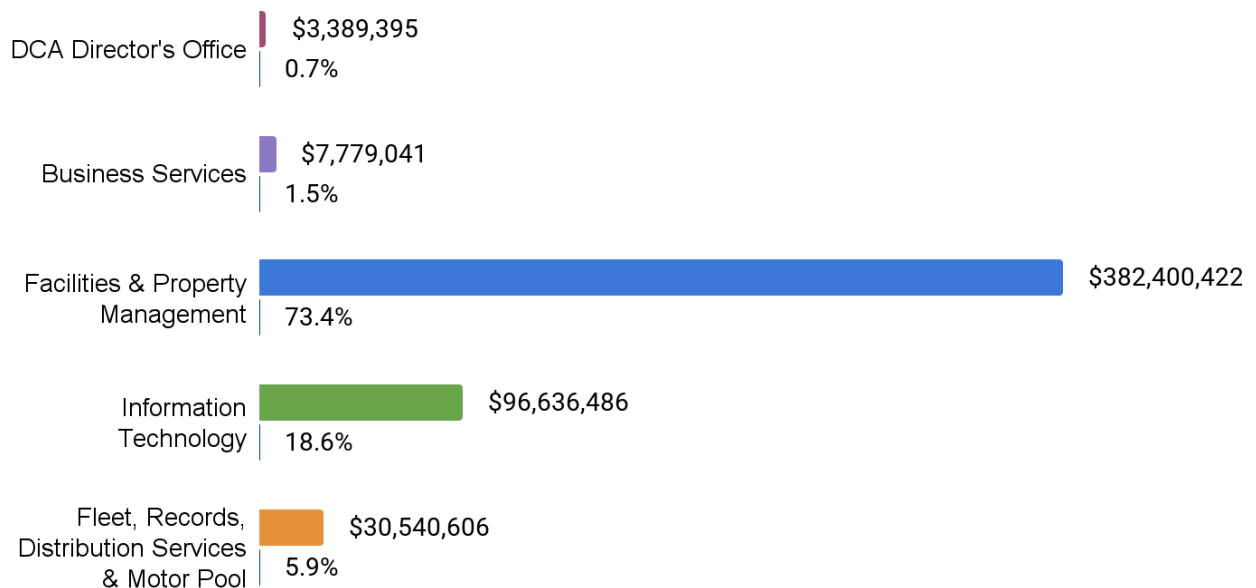
## FY 2026 Base Capital Budget by Fund \$314,670,850



## Division Overview - Base Budget

The Department of County Assets has 5 divisions, with the **base budget** distributed as shown in the bar chart below.

### FY 2026 Base Budget by Division All Funds \$520,745,950



Department of County Assets is comprised of the following divisions:

- **Director's Office** provides strategic leadership and planning, human resources, and diversity and equity. The Director's Office ensures alignment across the Department and focuses on employee and customer engagement.
- **Business Services Division** provides budgeting, procurement, contracting, finance, capital accounting, accounts payable, and other services to DCA. The team also provides countywide strategic sourcing functions and procurement, contracting, and administrative finance support to Non-Departmental agencies and offices.
- **Facilities and Property Management (FPM)** manages more than 3 million square feet of offices, libraries, courts, detention centers, shops, clinics, shelters, and other leased and owned space in more than 165 locations. Facilities & Property Management's base budget includes \$142.9 million associated with the Library Capital Construction General

Obligation Bond. This funding comes from the 2020 voter-approved expansion and refresh of Multnomah County Libraries. FPM's divisional goals are:

1. **Maintain, Repair, and Improve Existing County Facilities:** Continue to leverage Capital Improvement, Asset Preservation, and Library construction funds to maintain, repair, and improve our existing facilities, providing a work environment that meets the needs of County employees and the community.
  2. **Planning, Design, and Construction:** Work closely with County departments to construct, renovate, and outfit new and leased spaces that prioritize safety, security, sustainability, and the needs of our employees, community members, and neighborhood residents where these facilities are located.
  3. **Dispatch:** Ensure timely responses, and proactive communication from FPM's Dispatch team.
  4. **Operations & Maintenance:** Provide quality and timely customer service from operations and maintenance staff, ensuring the job is completed, and the customer is satisfied with the work.
- **Information Technology (IT)** provides telecommunication, network, and hardware support, and manages 10,600 PCs, laptops, tablets, ipads and iphones, 6,900 phone numbers, and over 120 network circuits, 700 servers, and 700 business applications that provide comprehensive data to inform County programs' decision-making. The County's Digital Strategy encompasses the following goals:
    1. **Advance Security and Compliance:** Provide secure, compliant, and highly available technology and services that meet business needs while protecting privacy.
    2. **Strengthen Relationships and Partnerships:** Cultivate strong relationships and strategic partnerships built on collaboration and trust that enable a modern, transparent, and streamlined customer experience.
    3. **Improve Data Capabilities:** Advance data-driven decisions through a holistic data management program and innovative data technologies.
    4. **Develop Workforce:** Make Multnomah County IT the place to work for technology professionals by providing an inclusive environment where training, technology, innovation, and partnerships come together to deliver work that matters.
    5. **Deliver Technology:** Leverage existing and emerging technologies to provide efficient solutions that are accessible, sustainable, and have a user-centered approach.
  - **Fleet, Motor Pool, Distribution, Records and Archives** manages fleet and motor pool vehicles; maintains and archives County records; and provides pickup and delivery of mail and other time sensitive materials. Goals for this work include:
    1. **Fleet:** Provide effective and timely responses to vehicle repairs and maintenance ensuring open lines of communication with our customers on issues that may arise.

2. Fleet, Motor Pool, and Distribution: Develop an Alternative Fuels Strategy that outlines Multnomah County's Fleet plan to reduce our fossil fuel usage.
3. Distribution: Provide County customers with reliable, on time, distribution services of US Mail, interoffice deliveries, supplies, and medical equipment.
4. Records: Serves the public by providing services, tools, training, and professional consultation to County agencies to support the compliant creation, management, storage, retrieval, accessibility, protection, preservation, and secure destruction of public records. They continue to digitize archives, making them more accessible to the community and County staff.

## General Fund Reductions

For the FY 2026 budget submission, DCA prepared a 5% budget reduction exercise to help address the County's forecasted deficit while meeting the essential services of Multnomah County residents. After finalizing decisions and incorporating increases in our base budget, the net change resulted in a 1.07% decrease or approximately \$1.2M from FY 2025. This includes reductions of \$341K in the General Fund and \$901K in internal service rates. The Reduction Package below is not prioritized for restoration and is marked with a "0" priority.

<b>Proposal for Reductions FY 2026 General Fund Target Allocation</b>			
<b>Reduction Package in priority order for restoration</b>	<b>Brief Description and Program Offers</b>	<b>General Fund Reduction</b>	<b>FTE Reduction</b>
0	DCA Business Services Countywide Strategic Sourcing (Program Offer # 78104)	(\$341,214)	(2.00)
<b>Total</b>		<b>(\$341,214)</b>	<b>(2.00)</b>

- Eliminate the Strategic Sourcing program, which includes two FTEs. This program manages a relatively small volume of contracts for other departments and takes on select initiatives. This restructuring would enable individual departments to take direct ownership of their contracts, streamlining the process and potentially creating efficiencies by leveraging existing cooperative agreements. While DCA will no longer centrally coordinate these efforts, this shift allows for a more localized and agile approach to procurement.



## Reallocation within the Base Budget

The following table lists the DCA’s ongoing requests above the base budget in order of priority:

<b>FY 2026 Significant Department Changes (Reallocations)</b>				
<b>Offer Number</b>	<b>Program Name</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>FTE</b>
78246	Facilities Planning, Design, and Construction	\$0.00	\$419,208	2.00
78246	Facilities Planning, Design, and Construction	\$0.00	(\$419,208)	0.00
<b>Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>2.00</b>

- DCA's requested budget includes an ongoing reallocation request to fund two new Capital Improvement Project Manager positions within the existing Capital Improvement Plan (CIP). The County's annual allocation of approximately \$20 million to the CIP fund, calculated based on a rate per square foot for owned property, supports 12.50 FTE in the FY 2025 Adopted budget. This staffing currently includes a Manager, 10 Project Managers, an Administrator, and a Data Analyst. As of January 2025, the team of 10 Project Managers is managing 161 projects, most of which are multi-year. The high project management requirements necessitate additional capacity to ensure timely project execution. With 37 more projects scheduled to start in FY 2026, an additional two Project Managers are needed to effectively manage the CIP's growing workload. Without these additional positions, we anticipate delays in funded projects, leading to an increase in allocated but unspent funds.

## Add Package Requests

### One-Time-Only Requests

The following table lists the DCA's one-time-only (OTO) requests in order of priority, the priority is based on risk to the County:

FY 2026 Add Package Requests Non-Capital (One-Time-Only)					
Add Package # in Priority Order	Brief Description	General Fund	Other Funds	FTE	New/ Existing/ Backfill
2	Security Fence Between Vance Pit and Gresham Park	\$250,000	\$0.00	0.00	New
7	Fleet Services Alternative Fuels Transition Consultant	\$250,000	\$0.00	0.00	New
8	Complete Facilities Real Estate Plan	\$200,000	\$0.00	0.00	New
13	Security Fence Around Grassy Area Across from the Central Courthouse	\$125,000	\$0.00	0.00	New
<b>Total</b>		<b>\$825,000</b>	<b>\$0.00</b>	<b>0.00</b>	

- Security Fence Between Vance Pit and Gresham Park.** The chain link fence between the Vance Park (operated by City of Gresham with the land owned by Multnomah County) and the Vance Pit (used by the Transportation division) is frequently cut near the ground by individuals who want to pass easily between the two areas. These holes create a risk for park visitors due to the large drop-off (about 30 feet at various places) on the Vance Pit side of the property. FPM and Workplace Security suggest a metal mesh fence placed over the chain link fence to decrease the amount of times the fence is cut and decrease the risk to the public. There will be no ongoing or future costs for this OTO request.
- Fleet Services Alternative Fuels Transition Consultant.** Fleet is requesting OTO funds to add an Alternative Fuels Transition Consultant to help develop the County's Alternative

Fuels strategy, which is our next step in our commitment to County Resolution 2017-046 and other laws and mandates for carbon emissions reduction. This consultant would assess current resources, determine needed resources/infrastructure and associated budget, and set phased goals. Without a resource, DCA lacks resources to focus on achieving the Board's Resolution. There will not be any immediate future costs for this one-time-only request.

- **Complete Facilities Real Estate Plan.** Previous plans were completed in 2020, 2015 and 2005. These countywide plans provide guidance to County Leadership on leasing strategies, how County demographic changes may influence real estate decisions, and options for owned facilities with uncertain futures. The plan would include options for development at Walnut Park, Vance and Hansen properties, options for detention facilities, and other ideas suggested by County departments and offices in FPM's long-term ideas list. This is strategic planning work that can advance the County's long-term vision.
- **Security Fence Around Grassy Area Across from the Central Courthouse.** This would add security fencing around the grassy area across from the Central Courthouse to decrease potential camping on the site. There is currently a temporary fence surrounding the area, and, as of yet, no camping within the site. A new fence may also be more visually pleasing.

### Capital Plan

Multnomah County has a number of major capital investments — such as major building renovations, bridge upgrades, and Information Technology (IT) projects — under consideration at any given time. Major capital investments are capital investments, whether a single or combination of related projects, that would require an investment equal to or greater than \$1,000,000 for transportation or facilities and \$250,000 for IT. Projects may span multiple years related to work led by the Capital Groups (Department of County Assets (DCA) - Facilities and Property Management (FPM), Information Technology (IT), and Department of County Services (DCS) - Transportation). This process is memorialized in [Capital Planning Administrative Procedure](#) (CAP-1).

The following table represents the projects from the Capital Plan Steering Committee that were identified by departments across the County and brought forward by DCA for proposed OTO funding in FY 2026..

<b>FY 2026 Add Package Requests Capital (One-Time-Only)</b>					
<b>Add Package in Priority Order</b>	<b>Brief Description</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>FTE</b>	<b>New/ Existing/ Backfill</b>
1	Multnomah County Sheriff Office (MCSO) Justice Center Bus Duct Replacement Project	\$3,300,000		0.00	Existing
3	Website Transformation Program Offer	\$1,500,000		0.00	Existing
4	Department of Community Justice(DCJ) Juvenile Justice Center (JJC) Security Foyer Project	\$1,500,000		0.00	Existing
5	DCJ East Campus Expansion	\$1,500,000		0.00	New
6	Downtown Real Estate Acquisition and Renovation	\$15,000,000		0.00	New
9	Department of Community Services New Animal Services Building Project	\$6,670,000		0.00	Existing
10	Hansen Complex Deconstruction Project	\$5,900,000		0.00	Existing
11	DCA FPM Prophet Center Relocation	\$7,000,000		0.00	New
12	Health Department Vector Control Relocation Project	\$2,000,000		0.00	New
14	MCSO Firing Range	\$1,700,000		0.00	New
<b>Total</b>		<b>\$46,070,000</b>		<b>0.00</b>	

- **78233A Justice Center Bus Duct Replacement Project- \$3.3M:** The Justice Center’s incoming building electrical service, busway risers, and electrical distribution equipment are mostly of original construction (1981) and need to be replaced. The Project is primarily the replacement of the main incoming electrical service and busway risers because the failure of these components could result in a significant electrical outage. The bus duct system will be replaced with a conduit and wire system. This system was chosen as it is easier to access, maintain and repair.
- **78332A Website Transformation Project - \$1.5M:** This program seeks to transform the County’s public website into a welcoming digital space, empowering individuals of all abilities to access and request County services, conduct business, and stay informed about news and program information. Recognizing the increasing reliance on the internet, particularly through mobile devices, this program addresses the barriers that currently hinder individuals from accessing essential County services online.
- **78244 JJC Security Foyer Project - \$1.5M:** Install new security features and reconfigure the JJC foyer space to create a safer and more functional space for both staff and public use.
- **DCJ East Campus Expansion - \$1.5M:** Full renovation of the South Building to meet current code and County standards. This request includes LEED Gold certification. This project aligns with recent renovations to the North and West buildings replacing all building systems including mechanical, electrical, and plumbing. The structure will be fully seismically updated to meet current code with envelope improvements that will drastically increase the efficiency of the building meeting our current sustainability standards. Space plans will be adapted to align with the program's requirements providing a safe welcoming space for staff and clients and the right amenities to work more efficiently.
- **Downtown Real Estate Acquisition and Renovation - \$15M:** The County recently wrapped up a Downtown Real Estate Study. The study includes an attractive option to sell the Mead Building, exit the Five Oak lease and move programs to the McCoy building and a new building downtown. This project includes the acquisition and renovation of a building in downtown Portland to accommodate DCJ and DCHS programs currently in Mead and Five Oak, and would be considered for the needs of the District Attorney’s office. Space needed ranges from 50,000 to 75,000 square feet.
- **78234 New Animal Services Building Project - \$6.67M:** This project is to plan, design, and construct a new facility for the Multnomah County Animal Services Program. The current facility no longer meets the requirements or supports the operational standards of the program. Engagement with staff, volunteers, industry leaders, county leadership, consumers, and the public will guide the development of this facility. The design and

construction of the facility will align with the County's Mission and Values. This project will be planned as an 80 year asset focused on health, safety, durability, sustainability, accessibility, and flexibility. The requested amount includes the purchase of a new location.

- **78240 Hansen Complex Deconstruction Project - \$5.9M:** The Hansen Building Complex is located on the corner of NE Glisan and NE 122ND Avenue. The Hansen Building was built in 1956 as a County health clinic and due to the infrastructural needs, seismic liability, inefficient layout, security challenges it is no longer in service and sits unoccupied. This project would remediate and deconstruct all structures at the Hansen Building Complex which includes the main building and five auxiliary buildings. This work will be sequenced and phased to align with the available funding. The site will be prepped for future development on a geographically centered property in Multnomah County.
- **FPM Prophet Center Relocation - \$7M:** The project will relocate the County Facilities division with Distribution that would be approximately 32,000 square feet for about 85 staff. These spaces would include O&M trade shops, distribution, motor pool, admin space, dispatch, conference rooms, storage, and parking for distribution and fleet vehicles. The request is for the purchase of a new location if Portland Public Schools informs the County that it needs to relocate.
- **Vector Control Relocation Project - \$2M:** Design, permit, and renovate an approximate 15,000 square feet of space for Vector control operations that would include space for about 15 staff, 30 vehicles spaces, office, storage, chemical storage, showers, locker rooms, and meeting room space. The project assumes the City and County will share costs 50/50 for acquisition, design and construction.
- **MCSO Firing Range - \$1.7M:** This project includes the buildout of a firing range for MCSO firearms training at the County's Portland Portal location. The range will support firearms training for agency members decreasing use of firing range locations outside the County. The scope includes design, construction and purchase and installation of many of the firing range components from Action Target. The project will be performed in multiple phases over approximately 16 -18 months.

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## Homelessness Response Action Plan (HRAP)

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DCA does not have a program offer tied to HRAP funding, but is mentioned in action item 3.4.2, “Develop ongoing process for environmental scan to consistently update list of opportunities for building behavioral health capacity”. FPM is supporting this by searching for new sites in partnership with the Homeless Services Department (HSD). DCA supports the HSD through its operational support specifically related to shelter/facility management, and Information Technology initiatives and support.

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## Voter Initiatives - Preschool for All

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FY 2026 Voter Initiatives - Library Bond				
Offer Number	Program Name	Initiative Funds	FTE	New or Existing
78335	Preschool for All - Preschool Early Learning Technology	\$457,169	0.00	Existing

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>

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## Voter Initiatives - Library Bond

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FY 2026 Voter Initiatives - Library Bond				
Offer Number	Program Name	Initiative Funds	FTE	New or Existing
78228A	Library Capital Bond Construction	\$36,074,627	12.00	Existing

<b>FY 2026 Voter Initiatives - Library Bond</b>				
<b>Offer Number</b>	<b>Program Name</b>	<b>Initiative Funds</b>	<b>FTE</b>	<b>New or Existing</b>
78228C	Library Capital Bond Construction: Midland Library	\$2,312,914	0.00	Existing
78228E	Library Capital Bond Construction: North Portland Library	\$887,498	0.00	Existing
78228F	Library Capital Bond Construction: Albina Library	\$6,959,584	0.00	Existing
78228G	Library Capital Bond Construction: East County Library	\$59,330,530	0.00	Existing
78228H	Library Capital Bond Construction: Belmont Library	\$20,754,030	0.00	Existing
78228I	Library Capital Bond Construction: Northwest Library	\$7,910,295	0.00	Existing
78228J	Library Capital Bond Construction: St Johns Library	\$8,686,230	0.00	Existing
<b>Total</b>		<b>\$142,915,708</b>	<b>12.00</b>	

DCA is the coordinating department for the Multnomah County Library General Obligation Bond Program (78228 A-J). In FY 2021, voters passed a \$387 million bond funded project that leverages all operational areas within DCA and the Library District. To meet the goal of delivering on the bond measure, DCA and the Library District created a Program Management Office to support the overall program. This work requires significant procurement and contracting, financial, and strategic oversight. Project designs are informed by a robust community and staff engagement process. Delivered in close partnership with the Library District, we have undertaken this large and complex program.

In FY 2024, in partnership with the Library, the Library Capital Bond Program (LCBP) opened:

- Operations Center, providing a central materials handling and distribution center

In FY 2025, LCBP opened to the public:

- Midland Library
- Holgate Library



- North Portland Library

In FY 2026/2027, LCBP plans to open the the public:

- Albina Library
- East County Library
- Belmont Library
- Northwest Library
- St. Johns Library

FY 2026 revenue includes carryover bond funds, interest earnings, anticipated credits from Energy Trust of Oregon, and roughly \$5.9M in new funding from sources outside of the bond. The tables above detail out the total program offer investments for FY 2026.

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## State, Federal, and Other Funds

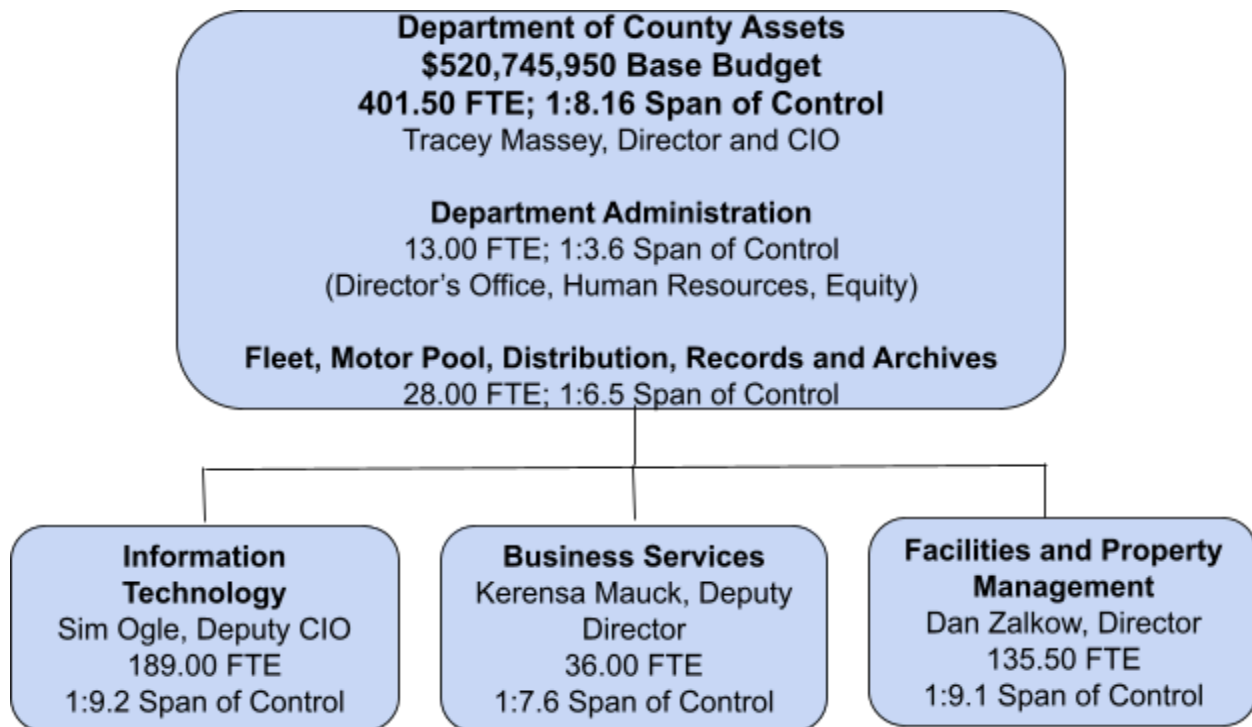
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FY 2026 Significant Other Fund Changes					
Offer Number	Program Name	General Fund	Other Funds	FTE	GF Backfill Requested
78249	Sobering and Crisis Intervention Center Capital Fund	\$0.00	\$15.2M	0.00	\$0.00
<b>Total</b>		<b>\$0.00</b>	<b>\$15.2M</b>	<b>0.00</b>	<b>\$0.00</b>

The Health Department received capital funding from the State of Oregon to develop a sobering center. In FY 2026, the Health Department will transfer \$15.2M to DCA to complete the renovation of a permanent facility referred to as the Sobering and Crisis Intervention Center. 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.

## Division Level Organization Chart (Base Budget)

DCA’s organizational structure with FTE counts is presented below for our base budget items. In FY 2026, the Budget Division will move from reporting to the Director’s Office to Business Services. The FTE counts in the organizational chart below reflect this structural change.



Division	Span of Control
Director’s Office	1:3.6
Business Services	1:7.6
Facilities and Property Management	1:9.1

Fleet, Motor Pool, Distribution, Records and Archives	1:6.5
Information Technology	1:9.2
<b>DCA Span of Control</b>	<b>1:8.16</b>

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## List of Program Offers

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The table below lists DCA's base budget program offers by division.

<b>FY 2026 DCA Program Offer List</b>					
<b>Prog. #</b>	<b>Program Name</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Cost</b>	<b>FTE</b>
<b>Director's Office</b>					
78000	DCA Director's Office	1,454,282		1,454,282	5.00
78001	DCA Human Resources	1,935,113		1,935,112	8.00
	<b>Total Director's Office</b>	<b>\$3,389,394</b>	<b>\$0</b>	<b>\$3,389,394</b>	<b>13.00</b>
<b>Business Services</b>					
78105	DCA Business Services	7,779,043		7,779,043	36.00
	<b>Total Business Services</b>	<b>\$7,779,043</b>	<b>\$0</b>	<b>\$7,779,043</b>	<b>36.00</b>
<b>Facilities &amp; Property Management</b>					
78200	Facilities Director's Office		4,073,345	4,073,345	8.00
78201	Facilities Debt Service and Capital Fee Pass Through		7,990,195	7,990,195	0.00

<b>FY 2026 DCA Program Offer List</b>					
<b>Prog. #</b>	<b>Program Name</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Cost</b>	<b>FTE</b>
78202A	Facilities Operations and Maintenance		35,647,692	35,647,692	77.50
78203	Facilities Client & Support Services		24,293,949	24,293,949	12.50
78208	Facilities Utilities		9,342,160	9,342,160	0.00
78209	Facilities Lease Management		11,879,482	11,879,482	2.00
78228A	Library Capital Bond Construction		36,074,626	36,074,626	12.00
78228C	Library Capital Bond Construction: Midland Library		2,312,914	2,312,914	0.00
78228E	Library Capital Bond Construction: North Portland Library		887,498	887,498	0.00
78228F	Library Capital Bond Construction: Albina Library		6,959,584	6,959,584	0.00
78228G	Library Capital Bond Construction: East County Library		59,330,530	59,330,530	0.00
78228H	Library Capital Bond Construction: Belmont Library		20,754,030	20,754,030	0.00
78228I	Library Capital Bond Construction: Northwest Library		7,910,295	7,910,295	0.00
78228J	Library Capital Bond Construction: St. Johns Library		8,686,230	8,686,230	0.00
78233A	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2		9,301,441	9,301,441	0.00
78234	New Animal Services Facility - Design Phase		3,446,128	3,446,128	0.00

<b>FY 2026 DCA Program Offer List</b>					
<b>Prog. #</b>	<b>Program Name</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Cost</b>	<b>FTE</b>
78237	Rockwood Community Health Center		3,920,000	3,920,000	0.00
78243	Homeless Services Department (HSD) Capital Program		15,431,525	15,431,525	0.00
78244	Juvenile Justice Complex Security Foyer		568,000	568,000	0.00
78245	Facilities Capital Improvement Program		95,489,082	95,489,082	12.50
78246	Facilities Planning, Design and Construction		2,651,716	2,651,716	11.00
78247	Facilities Vance Property Framework Plan		250,000	250,000	0.00
78249	Sobering and Crisis Intervention Center Capital Fund		15,200,000	15,200,000	0.00
	<b>Total FPM \$0</b>		<b>\$382,400,422</b>	<b>\$382,400,422</b>	<b>135.50</b>
<b>Information Technology</b>					
78301	IT Technology Improvement Program		1,872,566	1,872,566	1.00
78302	IT Project Management Office (PMO)		2,449,143	2,449,143	9.00
78303	IT Help Desk Services		1,445,543	1,445,543	7.75
78304	IT Telecommunications Services		3,688,722	3,688,722	7.00
78305	IT Mobile Device Expense Management		2,695,329	2,695,329	1.00
78306	IT Network Services		4,805,841	4,805,841	6.00
78307	IT Desktop Services		3,859,863	3,859,863	22.50

<b>FY 2026 DCA Program Offer List</b>					
<b>Prog. #</b>	<b>Program Name</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Cost</b>	<b>FTE</b>
78308	IT Asset Replacement		8,073,328	8,073,328	0.00
78313	IT Enterprise Resource Planning Application Services		2,692,308	2,692,308	0.00
78315	IT Portfolio Services: Library		1,049,609	1,049,609	3.00
78316	IT Division Administration		9,717,549	9,717,549	3.00
78317	IT Data Center & Technical Services		8,321,045	8,321,045	24.75
78327	IT Cybersecurity and Data Compliance Services		2,890,724	2,890,724	6.00
78330	CEDARS Replacement		3,989,008	3,989,008	0.00
78332	Public Website and Digital Services Transformation		960,000	960,000	0.00
78335	Preschool For All - Preschool Early Learning Technology		457,169	457,169	0.00
78336	Radio System Replacement		2,885,280	2,885,280	0.00
78337	Network Access Control		135,000	135,000	0.00
78339	DCHS Workflow Software		500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention		904,578	904,578	0.00
78341	IT Enterprise Architecture		4,981,073	4,981,073	7.00
78342	IT Application & Data Services		20,363,403	20,363,403	63.00
78343	IT Portfolio Services		7,899,404	7,899,404	28.00
	<b>Total IT</b>	<b>\$0</b>	<b>\$96,636,485</b>	<b>\$96,636,485</b>	<b>189.00</b>

<b>FY 2026 DCA Program Offer List</b>					
<b>Prog. #</b>	<b>Program Name</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total Cost</b>	<b>FTE</b>
<b>Fleet, Records, Distribution Services &amp; Motor Pool</b>					
78400	Fleet Services		\$7,416,859	\$7,416,859	12.00
78401	Fleet Vehicle Replacement		\$16,695,365	\$16,695,365	0.00
78402	Motor Pool		\$1,128,666	\$1,128,666	2.25
78403	Distribution Services		\$2,107,175	\$2,107,175	6.75
78404	Records & Archives		\$3,192,541	\$3,192,541	7.00
	<b>Total FRDM</b>	\$0	\$30,540,606	\$30,540,606	28.00
	<b>Total DCA</b>	<b>\$11,168,437</b>	<b>\$509,577,513</b>	<b>\$520,745,950</b>	<b>401.50</b>