

## FY 2026 Department of County Management - Summary of Reduction Packages

Priority Number for Restoration	Package Number	Constraint	Program Offer Number(s)	Program Offer Name(s)	Amount	FTE
1	Reduction-01	12%	72046	FRM Workday Support - Finance	-238,075	-1.00
2	Reduction-02	12%	72012A	FRM Fiscal Compliance	-165,281	-1.00
3	Reduction-03	12%	72005	FRM - Purchasing	-196,550	-1.00
4	Reduction-04	12%	72047	Finance & Risk - Labor Compliance	-163,877	-1.00
5	Reduction-05	12%	72008B	Finance & Risk - Motor Vehicle Tax	-193,089	-1.00
6	Reduction-06	12%	72001	Budget Office	-294,411	-1.00
7	Reduction-07	12%	72000	DCM Director's Office/COO	-100,000	0.00
8	Reduction-08	12%	72022	Central HR - Workday Support	-189,248	-1.00
9	Reduction-09	12%	72005	FRM Purchasing	-164,110	-1.00
10	Reduction-10	12%	72017, 72022	Central HR Services, Workday Support - Central Human Resources	-599,610	-2.00
11	Reduction-11	12%	72016	Central HR Administration	-144,478	-1.00
12	Reduction-12	12%	72005, 72046, 72059	FRM Purchasing, FRM Workday Support, FRM Contracting Redesign	-105,000	0.00
13	Reduction-13	12%	72000	DCM Director's Office/COO	-403,964	-2.00
14	Reduction-14	12%	72058, 72024, 72025	DART - Property Tax & Ownership, County Clerk, Passport & Photo ID	-235,645	-1.00
15	Reduction-15	12%	72067	Public Campaign Finance	-504,657	-1.00
16	Reduction-16	3%	72058	DART Passport and Photo ID Program	-838,216	-7.00
0	Reduction-0A	12%	72038	DART Tax Title	-210,000	0.00
0	Reduction-0B	12%	72000	DCM Director's Office/COO	-204,492	0.00
<b>Grand Total</b>					<b>-4,950,703</b>	<b>-22.00</b>



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-01

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-238,075					-238,075
FTE	-1.00					-1.00

### Brief Description

Cuts a filled Business Systems Analyst Sr position. This program unit (total 5.00 FTE) supports 10 Workday Finance Modules (e.g. Banking, Business Assets, AR, AP, FDM, Financial Accounting, etc..). Roles include but are not limited to system configuration, business process maintenance, building reports, security, testing, system upgrades, master data, training/education, department support, etc. Reducing the program by 1.00 FTE will reduce support provided to these modules broadly, but more specifically in Workday Reporting, Data Mart/FDM, and training.

### Service & Equity Impacts

Significant equity impact. Duties will need to be redistributed to other system support staff.



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-02

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-165,281					-165,281
FTE	-1.00					-1.00

### Brief Description

Cuts a filled Finance Specialist Sr position. The Fiscal Compliance unit has 4.00 FTE (1.00 FTE supports SHS funding only) to perform fiscal monitoring on Community Based Organizations that receive Federal funding through the County (\$50.6m in FY 2024). This includes risk assessments, site reviews (including assessing compliance to Federal requirements), financial statement analysis, etc. In FY 2024, 29 site reviews were conducted and 80 risk assessments. Reduction of 1.00 FTE would reduce unit capacity. This unit also provides supports around compliance (budget reviews, cost allocation plan, etc.), prepares County Cost Allocation Plan, and leads the Single Audit process.

### Service & Equity Impacts

Significant equity impact. Workload would need to be redistributed to other Fiscal Compliance staff



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-03

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-196,550					-196,550
FTE	-1.00					-1.00

### Brief Description

Cut filled Business Systems Analyst position. This program unit (2.00 FTE) supports the Multco Marketplace System which houses our purchasing marketplace, procurement and contracts systems, and records. This unit does system configuration, reporting, security, testing, upgrades, training, and other system support. Reducing the program by 1.00 FTE will reduce system support capacity.

### Service & Equity Impacts

Significant equity impact. Duties will need to be redistributed to other system support staff.



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-04

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-163,877					-163,877
FTE	-1.00					-1.00

### Brief Description

Cuts one filled Program Specialist position. This position supports efforts to prevent wage theft. Position helps workers and contractors ensure they are being paid properly, makes sure contractors follow rules about hiring and paying workers properly on County projects. This position also advises/educates contractors on labor laws and certain hiring rules. The program uses software to keep track of how much workers get paid and what benefits they get on County construction projects.

### Service & Equity Impacts



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-05

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-178,973		-14,116			-193,089
FTE	-1.00					-1.00

### Brief Description

Cut Finance Specialist Sr (filled-contractor). This position is responsible for enhanced tax administration functions for Motor Vehicle Rental Tax (e.g. tax code enforcement, tax filing audits, site reviews, identifying new payers, and taxpayer support.) This position has supported increases to tax revenues (e.g. car share, audit recovery) for the County. Certain duties (not all) would be distributed to other Treasury staff.

### Service & Equity Impacts

Moderate equity impact. Position is currently filled by contracted staff. Duties would be redistributed to other Treasury staff.



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-06

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-245,729	-15,000	-33,682			-294,411
FTE	-1.00					-1.00

### Brief Description

Eliminate 1.00 Vacant Principal Budget Analyst (-\$245,729). Currently, this position is tasked with managing the overall process, timelines, budget production and work product, managing the creation of Volume 1 in the Budget, developing and supporting the Annual Budget Survey, assisting with the development of the countywide Budget Manual and supporting Countywide Special Projects.

Reduce Contracts and Materials & Services (-\$48,682). Funding supports our Hatfield Fellow, College to County Intern and pays for our Government Finance Officer's Association Memberships and Advanced tableau training, which has been used to provide countywide support for ONE county projects like the Countywide Dashboards.

### Service & Equity Impacts



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-07

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget		-100,000				-100,000
FTE						0.00

### Brief Description

The DCM Director's Office/COO is often asked to cover expenses that can not be funded through existing programs for a wide range of stakeholders across the County

It covers items such as search firms, sponsorships, the executive learning series, facilitators for work such as the Pathway Center's neighborhood agreement, assisting the Chair's Office to fund a support position for HRS and the facilitator for the IGA among others.

Reducing professional services will reduce the ability of the DCM Director's Office to provide that financial support to other stakeholders at the County. Current budget includes \$150,000 for professional services, facilitation services, team building and professional development, Executive Learning Series, Executive Recruitment services; and \$89,418 for COO Countywide initiatives, executive council meetings, special projects, mediation and training.

### Service & Equity Impacts

Moderate equity impact, specifically to equity goals and staff success.





# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-08

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-189,248					-189,248
FTE	-1.00					-1.00

### Brief Description

Cuts one of the Workday Generalist (HR Analyst Senior) roles. The HCM Workday team currently has three Workday Generalist (HR Analyst Senior) positions. These individuals serve as the primary contacts for Department HR teams requiring Workday support. The Workday Generalists are responsible for providing daily assistance to HR teams throughout the County, troubleshooting system issues, leading countywide HR operations meetings, and coordinating major issues with Workday Administrators. The elimination of one position necessitates the redistribution of responsibilities among the remaining Workday Generalists. To facilitate this transition, two HR Workday Generalist positions will be posted for internal recruitment among the current incumbents. Two of the incumbents will be reassigned to the remaining HR Generalist role, while one employee will be laid off. The reduction of one Workday Generalist will place additional workload on the remaining team potentially impacting the teams ability to maintain current customer service levels leading to delayed response and communication times.

### Service & Equity Impacts

The proposed reductions significantly impact those positions that are responsible for carrying out work related to the Workforce Equity Strategic Plan. With fewer staff, implementation of WESP initiatives will take longer. However, equity work will be prioritized to the extent allowable by law.



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-09

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-164,110					-164,110
FTE	-1.00					-1.00

### Brief Description

Cut 1.00 filled Procurement Analyst. This position does compliance oversight over intermediate and formal procurements. This position also performs duties to prepare County contracts through execution. The position is currently filled but will become vacant with an employee retirement. Duties would be distributed to other Central Purchasing staff.

### Service & Equity Impacts

Significant equity impact.



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-10

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-599,610					-599,610
FTE	-2.00					-2.00

### Brief Description

**Organizational Development** (Program Offer 72017) - This team in Central Human Resources can be adequately managed with a configuration of positions at lower levels. By reducing these higher level, and more costly positions, the division will be enabled to keep critical low to mid level positions that are directly customer facing.

- Cut 1.00 HR Manager Sr Organizational Learning and Development Director (filled)
- Cut 1.00 HR Manager 2 (vacant)
- Downgrade 2.00 HR Manager 1 (vacant) to HR Analyst Sr

**Workday Support** (Program Offer 72022) - The impacts of this downgrade will be minimal as it was the Team's plan to reduce this to an HRM 1 due to the need of a Project Manager instead of the more costly Workday Administrator

- Downgrade 1.00 Workday Administrator to HR Manager 1 (PO 72022)

### Service & Equity Impacts



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-11

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-144,478					-144,478
FTE	-1.00					-1.00

### Brief Description

Cut filled OA Sr position in Central HR Administration. The primary duties of this position will be transferred to other HRA 1s in the division. This will result in increased workload and slower response times and less availability for proactive HR measures.

### Service & Equity Impacts

**Moderate** equity impact with the greatest negative impact to operational and staff success. Unemployment work, with associated risk funding, will be transferred to the HRA 1 in Labor Relations.



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-12

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget		-65,000	-40,000			-105,000
FTE						0.00

### Brief Description

Reduce sponsorships and consulting services. Purchasing (72005) Reduces 60240 Supplies \$40,000. This budget funds networking and trade show events for Oregon Native American Chamber, Oregon Tradeswomen, Oregon Association of Minority Businessmen, Philippine American Chamber of Commerce, and MWESB scholarships and sponsorships. This reduction leaves \$31,668 for those programs. Workday Support (72046) reduces \$10,000 of a \$25,000 budget for Workday Support consulting contracts. Contracting Redesign (72059) cuts all of the \$55,000 budgeted for project implementation consulting services.

### Service & Equity Impacts



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-13

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-403,964					-403,964
FTE	-2.00					-2.00

### Brief Description

This reduction of 2.00 vacant Management Analyst Srs is in the Director's Office SPARK Unit. These cuts eliminate our ability to provide a continuous improvement program at the County, which would have included leadership coaching, operational excellence standards, and continuous improvement work.

Example: These positions were tasked with developing a standard approach for cross-departmental workstreams.

### Service & Equity Impacts

**Moderate** equity impact.



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-14

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-235,645					-235,645
FTE	-1.00					-1.00

### Brief Description

Manager 2 Position (filled) supports three different programs within DART. This position manages Room 175 services (recording, marriage licenses, tax payments, passports), including passports. If the Passport program is eliminated, this position is no longer critical and can be cut. Services other than passports would be overseen by another manager.

The Passport team also works to support Tax Season and other mandated programs such as administrative work of Indexing Marriage licenses.

### Service & Equity Impacts

**Moderate** equity impact with the greatest negative impact to operational and staff success. This position manages the Customer Services team, which includes the Passport program. Eliminating this position follows the reason of not needing this level of position over a reduced workforce.



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-15

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-217,955	-143,351	-143,351			-504,657
FTE	-1.00					-1.00

### Brief Description

Eliminating this program will prevent the County from establishing a public campaign finance program for County elections, unless a new revenue source is identified.

### Service & Equity Impacts

Significant equity impact.





# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-16

3% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget	-\$825,494		-\$12,722			-838,216
FTE	-7.00					-7.00

### Brief Description

Cuts the Passport and Photo ID program. Remaining general fund in this program offer are partial positions that help support the program and the internal services allocated to it.

### Service & Equity Impacts

Moderate equity impact with the greatest negative impact to staff success. The positions are currently filled. This is a non-statutory program which is in contrast to all other programs in DART. Additionally, this reduces revenue by \$250k. Passport offices (3 blocks away) and other jurisdictions will continue accepting applications. Renewals are still accepted via mail. The State Department beta tested online applications in 2024; it is possible online applications will be made more widely available in the future.



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-0A

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget		-170,000		-40,000		-210,000
FTE						0.00

### Brief Description

Reduction in GF for Foreclosed Property processing \$15,000 Relocation; \$100,000 Liens; \$55,000 contracted cleanup; \$40,000 Facilities Mgmt Internal Special Requests. Legislation in the '25 session is anticipated to bring further clarity to the program and direct future tax foreclosures. These reductions will support the program in FY 2026 but may be further reduced or maintained in FY 2027. The FY 2026 budget anticipates a 6 month tax foreclosure operation, beginning January 1, 2026.

### Service & Equity Impacts



# Multnomah County FY 2026 Department Requested Budget

## Department of County Management

Reduction-OB

12% Reduction

Priority Number for Restoration

Related Program Offer(s)

Related Program Offer Name(s)

### Budget Summary: General Fund

	Personnel	Contractual Services	Materials & Supplies	Internal Services	Capital Outlay	Total
Budget				-204,492		-204,492
FTE						0.00

### Brief Description

Reduce Facilities Service Request Internal Services. DCM budgeted for Facilities Service Request in FY 2025 for planned space reconfiguration. That money is available for reduction for FY 2026.

### Service & Equity Impacts