

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

FROM: Travis Graves, DCM Director and Interim COO, Department of County Management

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 Management (DCM) is responsible for collecting, protecting, and investing in Multnomah County's human and financial capital. DCM provides the administrative foundation to empower departments that provide public services to improve the well-being of those in Multnomah County. We lead the budget process; we care for and invest in our workforce through strategic human resources; we provide financial strategy and compliance; and we collect the property taxes that fund County services. Last but not least, the Chief Operating Officer's Office (COO) provides strategic direction for countywide projects, leads cross-departmental teams, and ensures that complex countywide decisions and programs connect to the County's mission and values.

DCM's work is divided among the following divisions:

The **Chief Operating Officer (COO)** is responsible for County operations. The COO, with the assistance of the three Deputy COO's, supervises department directors across the County, providing a crucial link between policy-setting and department implementation. The COO team supports operational excellence, works toward improved performance and responds to urgent matters. The COO also serves as the **DCM Director** and the COO team provides support to DCM divisions. The DCM Director's Division also includes the SPARK Unit, the Evaluation and Research Unit, the DCM Equity Team, DCM HR, DCM Business Services, and the Workplace Security Program. The Workplace Security Program provides high-level subject matter expertise, policy guidance, training and security plan development to departments, provides vendor management for County security contracts, and serves as the central point of contact for security related matters across Multnomah County.

The ***Finance and Risk Management (FRM)*** Division ensures the County's financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments. FRM manages and protects County cash assets, supports financial systems, prepares audited financial statements, processes payroll and vendor payments, sets procurement and contracting standards, and manages workers compensation, general liability, and property insurance programs.

The ***Central Human Resources (CHR)*** Division provides human resources leadership, recommends policy, and partners with the Human Resources units in other departments to guide consistent HR processes and practices. CHR manages collective bargaining and labor contracts; personnel rules; job profile and compensation plans; countywide training and organizational development; recruitment and retention systems; and employee benefits and wellness programs.

The ***Budget Office***, under the leadership of the Chair and Board of County Commissioners, prepares the annual budget and manages the budget process. The budget informs the community of the County's priorities and explains how and where the County is spending the Community's resources. It is one of the County's most important policy documents.

The ***Division of Assessment, Recording and Taxation (DART)*** administers the property tax program; maintains property records; issues marriage licenses; and coordinates the property valuation appeal board (PVAB).

### **How DCM's work aligns with the County's [Mission, Vision, and Values](#)**

The County's Mission, Vision, and Values direct us to provide accessible, high-quality, and innovative public services while upholding values including transparency and accountability, promoting equity, inclusion, and belonging, and creating an environment of psychological, physical, and emotional safety. Indeed:

- Our Finance group consistently provides sound, **transparent, and accountable** financial management, protecting the County's assets from loss, theft, or misuse.
- Our Risk Management group protects the County's physical, financial and human assets by providing occupational health and **safety** services.
- Our Budget Office provides accurate, understandable, and **transparent** budget materials and resources for the Chair, Board, departments, and community.
- Our Division of Assessment, Recording, and Taxation provides **accessible** customer services on property assessment, value appeals, marriage licenses and more.
- Our Office of the COO / DCM Director includes the DCM **Equity** program, which empowers our department to take an equity lens to our work. The COO promotes **equity, inclusion, and belonging** through numerous workforce initiatives like the Executive Learning Series and the Managers Conference. The Workplace Security Program keeps our workforce **safe**.
- Our Central HR Division promotes **inclusion, belonging, and psychological and emotional safety** through countywide training, organizational development, and employee benefits and wellness programs.

## **DCM's Long-Range Goals**

DCM provides the administrative foundation to empower departments that provide public services to improve the well-being of those in Multnomah County. Long-range goals include:

- Provide strategic focus for the organization by championing the Mission, Vision, and Values and leading countywide strategic planning. Create more accessible and transparent reporting on Countywide goals and success measures through budgeting for results and strategic planning.
- Build out and strengthen the Office of the Chief Operating Officer in order to improve the ability of the COO to focus on strategic priorities & planning. The COO team looks forward to welcoming a new Chief Operating Officer later this year.
- Drive effective and relationship-focused Human Resources policies, practices, and services: Ensure our policies, practices and programming promote an effective organizational work culture.
- Identify, acknowledge, and address inequity: Continually assess and remedy inequities in policies, practices, and services.
- Create HR systems that are accessible, secure, capable of meeting our complex needs, and able to produce data to meet our reporting needs.
- Promote Multnomah County as an employer of choice.
- Support workforce development and wellbeing.
- Ensure the fiscal and financial stability, accountability and integrity of Multnomah County. This includes ensuring the County complies with all internal and external regulations/requirements that help protect County financial assets.
- Administer Oregon's property tax laws and creating and storing marriage licenses and recorded documents. Meet the rigorous guidelines established by state law to maintain an orderly identification of ownership of property and record of marriages.
- Partner with Government Relations to advocate for changes in the way that counties' assessment and taxation functions are funded.

## **DCM Successes in Fiscal Year 2025**

### ***Office of the COO / DCM Director:***

- Finalized a new County mission, vision, and values with partnership with Central HR; launched countywide strategic planning process.
- Implemented the first year of a new Capital Planning prioritization process.
- Oriented new members of the Board of County Commissioners to the County.
- Expanded the Security Operations Center and implemented a new way of doing patrol. Incident data shows a significant reduction in violent incidents (90 to 64 in the fiscal year), due to strong training and intervention in encounters.
- Developed and implemented recommendations to improve staffing during emergencies, such as severe weather shelter activations.

- Partnered with Central HR to administer the first Multnomah County Managers Conference since 2019, attended by 492 County managers.
- Implemented the reorganization of the COO office including hiring and onboarding a new Deputy COO, Director of Strategic Initiatives, and soon a new COO.

### ***Finance and Risk Management***

- Contracts Improvements Project: Developed a draft County contract administration manual aimed at standardizing contract administration and a plan to roll out countywide staff training in the second half of fiscal year 2025. In addition, we developed a draft Countywide grant making framework and introduced Central Purchasing dashboards providing 5 years (including on-going) of activity for County procurements, exemptions, and contracts.
- In coordination with the Workplace Security Office, rolled out a Safety and Health dashboard for Origami incident submittals in FY 2024. This dashboard is now being used/shared with all departments.
- Received Government Finance Officers Association's Award for Distinguished Reporting for the Annual Comprehensive Financial Report (ACFR).
- Supported a record 41 COBID certified businesses, enrolled 32 workers into BOLI Pre-Apprenticeship programs, and assisted 125 apprentices in maintaining their status.

### ***Central HR:***

- Launched a new learning series for employees and managers, implemented electronic personnel files, and created a centralized contract process for external vendors.
- Successfully responded to hundreds of internal service requests for various needs like coaching and conflict resolution. Supported recruitment efforts across the County.
- Demonstrated a commitment to employee well-being and recognition through initiatives such as the Trauma Informed Support Coordinator program, robust employee recognition programs, and the Multnomah County Managers Conference.
- Streamlined processes by transitioning to a new prescription provider, updated personnel rules, and provided comprehensive Workday training. These achievements collectively contribute to a more efficient, supportive, and well-equipped workforce within Multnomah County.

### ***Budget Office***

- Full implementation of countywide budget monitoring dashboards and spending reports out to the Board of County Commissioners.
- Received Government Finance Officers Association's Distinguished Budget Award with a special recognition for our Budget Process.

### ***DART***

- *Lean Process Improvements:*
  - Property appeals project has designed a new Smartfile program that will launch for the 2025/26 appeal season. This will handle intake and processing of property appeals, with more efficiency for staff and customers. Expected outcomes are more timely processing of more than 800 petitions filed annually with quicker turnaround times for resolving issues with the petitions and the complaints.
  - Personal property is using a newly developed work review process where the team added the ability to audit 15% of more than 20,000 business returns received annually. This is in addition to normal processing efforts.
- 60,300 Industrial Machines and Equipment were audited and valued.
- \$3.7 Billion in new Market Value added by Commercial/Industrial & Residential appraisers and over \$2.4 Billion in property taxes levied and distributed to local districts.
- 14,900 accounts audited and confirmed as accurate by Residential appraisers.

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## FY 2026 Budget Priorities and Key Issues

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### **Challenges Spanning Multiple Budget Years**

#### *Contracting Improvement & Nonprofit Wages and Purchasing*

The Purchasing and Contracting Improvement project will continue to work collaboratively with departments and Central Purchasing to develop, maintain, and deliver the contracting training program as well as collecting data to ensure that contract deliverables are being met and reported. DCM's proposed budget contains an OTO request for resources to continue to support this priority. The County Board and nonprofit community continue to be interested in finding ways to solve disparities between non-profit (particularly health and human services) workers' wages and the wages of those in other sectors. In FY 2025 DCM responded to two budget notes requesting briefings on funding and wages for contracted services, and in FY 2026, the Department will continue to support policy discussions regarding this topic.

#### *DART funding*

Assessment and tax collection (A&T) is responsible for the administration of state laws to fund local taxing districts. Historically, the cost to administer this program fell entirely on County governments. As a result of this burden, Oregon's legislature created supplemental funding programs to help stabilize A&T expenses; however, this funding was originally created in 1989 and has failed to keep pace with inflation. For the upcoming legislative session, A&T funding is on the agenda along with several bills to address more stable and permanent funding

mechanisms. DART is actively working with several associations and legislative leadership to address this issue.

### *Bargaining*

Successor Negotiations: In 2025, the County will enter into contract negotiations with six of our Unions, impacting over 4,800 employees, as follows:

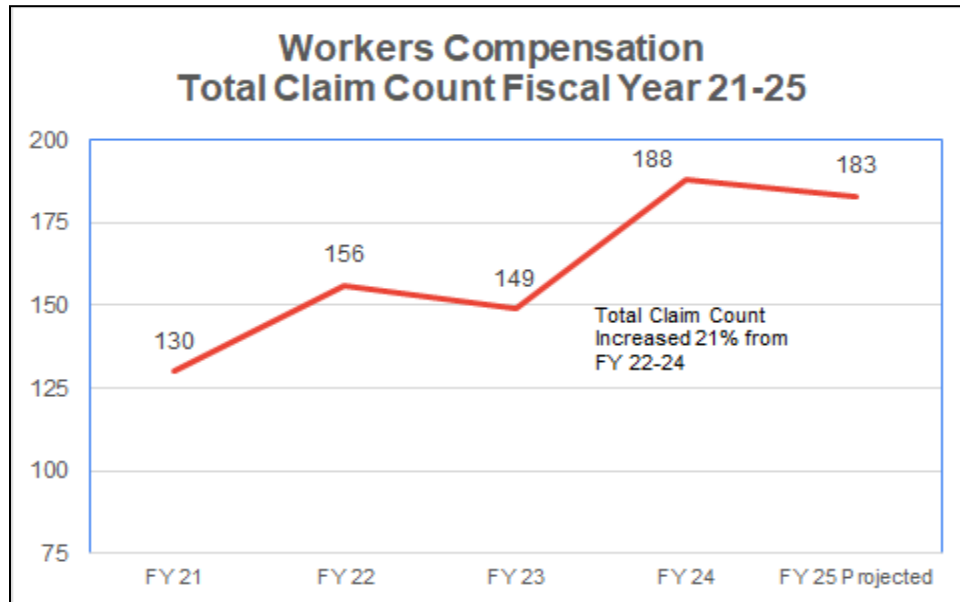
- American Federation of State, County and Municipal Employees (AFSCME) Local 88
- Oregon Nurses Association (ONA)
- Corrections Deputies (MCCDA)
- Prosecuting Attorneys (MCPAA)
- Physicians
- Pharmacists

While the specific economic proposals are unknown at this time, it is anticipated that these new contracts will likely continue to put pressure on the County's budget.

### **Emerging Issues**

#### *Workers Compensation Claims*

There have been significant changes in State workers compensation statutes (2019 SB 507, 2022 HB 4138, and 2024 SB 418) over the last couple of years which have increased utilization (see graph below) and administrative support needs for the Workers Compensation unit. This includes presumptive PTSD for life safety employees, wage replacement for medical appointments on compensable indemnity claims, and physician 60 day back-dating of certain claims. We are requesting to add an HR Analyst 2 position (\$161,751) to Finance and Risk Management in the Risk Management-Workers Compensation unit. The position would be responsible for workers compensation claims intake and employer required processing, administering the Employer-At-Injury Program (EAIP), and monitor/approve/communicate eligibility for medical appointment wage replacement.



### *Property Appraisal Appeals*

Program Offer 72033, DART is facing an overwhelming number of commercial property tax appeals from FY 2025 and FY 2026, totaling over 400 (100 or less is typical in any given year). Most of these are concentrated in the downtown core: retail, office and multifamily property predominantly. This is a priority for funding because without adding additional permanent staff, DART has relied on outside appraisal/appeals consultants to assist with defending values in tax court. \$100,000 will provide the resources needed to do this work.

### **How DCM Supports “One County” Solutions**

The COO’s Office/DCM Director’s Office collaborates with the Chair’s Chief of Staff to sponsor the One County Initiative, which includes biweekly meetings with all directors and C-suite leaders to ensure alignment on all countywide priorities. Topics of discussion have included deflection, preparation for the federal administration change, and building trust through One County retreats to develop relationships and clarify roles. The focus of this initiative is to promote a unified leadership team that works to achieve countywide goals.

Other cross-departmental initiatives led by the COO’s Office include, but are not limited to, leadership on the Homelessness Response System Implementation Team, coordination of policy and operational planning regarding the Medicaid 1115 waiver, cross departmental management and leadership of the development of the Coordinated Care Pathway Center and permanent sobering facility, and providing leadership and direction in response to emergencies and severe weather events. When at full capacity, the COO’s Office will sharpen its focus on addressing emerging issues and focusing on proactive policy and operational planning.

The Office of the COO and SPARK Unit, with sponsorship from the Chair, are leading a county-wide strategic planning process. The Multnomah County Strategic Plan - like the Workforce Equity Strategic Plan and the County values - will recognize that leading with race is foundational to creating an equitable culture for employees, leaders and the community at large to thrive. The Strategic Plan will include goal areas, outcomes, and strategies that the County will seek to achieve and implement over the next three years. The Plan will build off of the County's Mission, Vision, and Values that were renewed in 2024. The Plan will provide the public with one simple place to look to understand Multnomah County's key goals and achievements. Furthermore, like the Mission, a strategic plan serves as a north star - giving Multnomah County's divisions clarity around priorities.

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## FY 2026 Equity in Budgeting

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DCM strives to create a culture of Safety, Trust, and Belonging. We want every employee to feel a sense of physical and psychological safety, to trust leadership and their colleagues, to feel welcomed, and to feel like they belong in this organization. In DCM, we consider the whole person. Our approach to leading with race is adaptable and context-specific. It encompasses transparent processes, culturally responsive practices, and surveys that evaluate managers' application of Core Competencies.

Our commitment to equity extends to both internal and external stakeholders. While most DCM teams provide services to internal staff across all County departments, others directly serve the public. All DCM teams are committed to increasing access to services by providing responsive, respectful, and customer-centric support.

The DCM Equity Team strives to create a positive, inclusive culture where everyone can thrive. We prioritize equity throughout the department, using the Workforce Equity Strategic Plan (WESP) to guide our efforts. Our Equity Manager actively participates on the 2024-2028 WESP Implementation Committee, and the DCM Equity Team will lead the department's implementation efforts. The following activities support the WESP's ongoing goals and demonstrate our commitment to equity:

- **Equity Committee meetings.** The DCM Equity Committee hosts bi-monthly meetings to discuss equity topics providing a forum for staff to deepen their understanding and share personal reflections and experiences.
- **DCM New Employee Orientation.** DCM hosts a quarterly, 90-minute orientation to welcome new staff to the department, introduce the County's core values and provide resources to help them navigate DCM.



- **College to County.** DCM continues to support the College to County program, which introduces students from historically underrepresented communities, particularly students of color, to career pathways at the County. Multiple interns from this program have transitioned into positions within DCM and other County departments.

For FY 2026, DCM used a budget equity process to evaluate the operational impacts and equity implications of proposed budget reductions. The equity tool required division leaders to assess how their proposed reductions could create or worsen existing disparities for staff and/or customers and to consider how these reductions would affect staff success and legal or compliance mandates. DCM senior leadership held three meetings that resulted in a prioritized ranking of proposed budget reductions:

- **Meeting #1: Pre-work:** DCM Senior Managers were informed about the expected budget constraint and received training on the DCM Budget Equity Tool from DCM Equity Manager Estelle Norris. Division directors completed their constraint exercise before the following meeting.
- **Meeting #2: In-person work session:** DCM senior leadership ranked and presented their proposed budget reductions and funding requests to Interim COO Travis Graves and discussed the potential impacts of their proposed reductions.
- **Meeting #3: Decisions:** DCM senior leadership met with Interim COO Travis Graves to review his final budget recommendations and prepared to submit DCM’s budget proposal to the Chair.

FY 2026 Equity Budget				
Offer Number	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding*	FTE
72000	Office of the COO / DCM Director	9715 Human Resource Mgr 1 (Equity Manager)	\$228,369	1.00
72000	Office of the COO / DCM Director	9748 HR Analyst Sr (Employee Engagement and Inclusion Analyst)	\$211,407	1.00
72005	FRM Purchasing	9335 Finance Supervisor (Supplier Diversity Officer)	\$194,993	1.00
72017	Central HR Services	9715 HR Manager 1 (Leadership Development)	\$691,668	3.00
72017	Central HR Services	9748 HR Analyst Sr (College to County Coordinator)	\$198,719	1.00

FY 2026 Equity Budget				
Offer Number	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding*	FTE
72017	Central HR Services	9748 HR Analyst Sr (Equity & Conflict Resolution)	\$409,658	2.00
	Central HR Services	Professional Services - training and coaching, countywide, coordinated by Organizational Learning	\$92,203	
<b>Total</b>			<b>\$2,027,017</b>	<b>9.00</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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The forecast for FY 2026 projected a \$21.2 million deficit in the General Fund driven by slowing property tax revenue growth due to declining downtown property values and personnel cost increases that remain above sustainable levels. For the FY 2026 budget submission, departments were required to submit base budgets, along with a 12% General Fund reduction package in order to provide options to address the General Fund deficit while meeting the most critical needs of Multnomah County residents. Maintaining the Department of County Management’s base budget would require \$256,346,455 and 312.50 FTE for FY 2026. This includes sufficient General Fund to maintain FY 2025 ongoing programs, as well as programs supported by Other Funds.

DART was asked to take a smaller reduction of 3%; this smaller reduction is an acknowledgement that DART administers the property tax system which requires a stable level of funding to adequately support its revenue generation. In limited cases, departments were also allowed to submit Add packages for additional requests not funded within the department’s base budget. The submissions are detailed in the table below, which shows the total allocation at base budget level and the reduction package, but excludes Add packages.

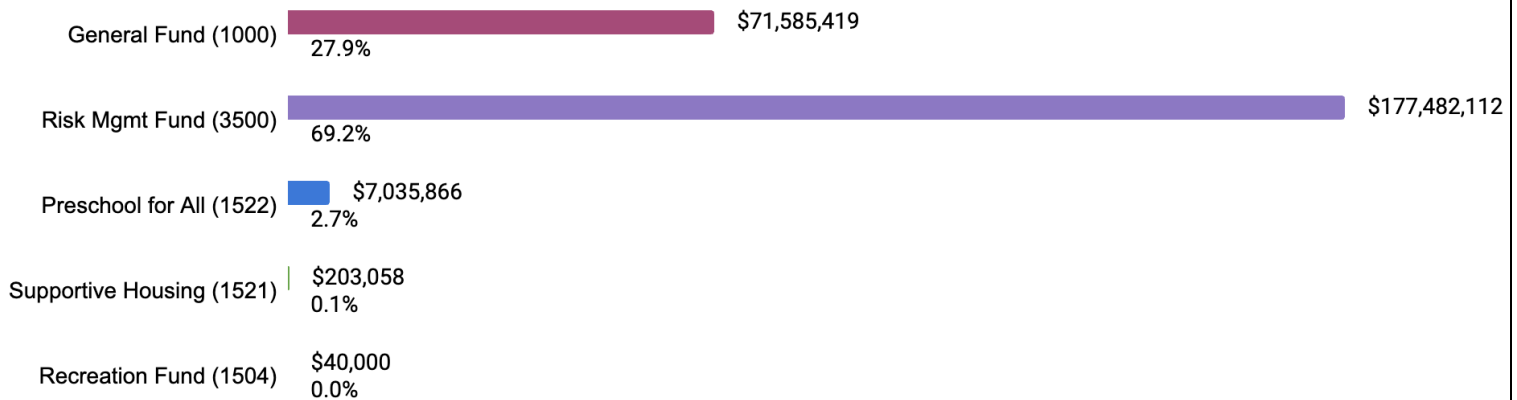
<b>FY 2026 Dept. of County Management Budget Submission</b>				
	<b>FY 2026 General Fund*</b>	<b>FY 2026 Other Funds</b>	<b>Total Funds</b>	<b>Total FTE</b>
Base Budget Programs	\$71,585,419	\$184,761,036	\$256,346,455	312.50
3% General Fund DART Reduction	(\$838,216)	\$0	(\$838,216)	-7.00
12% General Fund (non-DART) DCM Reduction	(\$4,112,487)	11,214	(\$4,101,273)	-15.00
<b>Total of Programs after a 3% DART and 12% DCM General Fund Reduction</b>	<b>\$66,634,716</b>	<b>\$184,772,250</b>	<b>\$251,406,966</b>	<b>290.50</b>

\*Includes General Fund, Video Lottery Fund

### Budget Overview by Fund

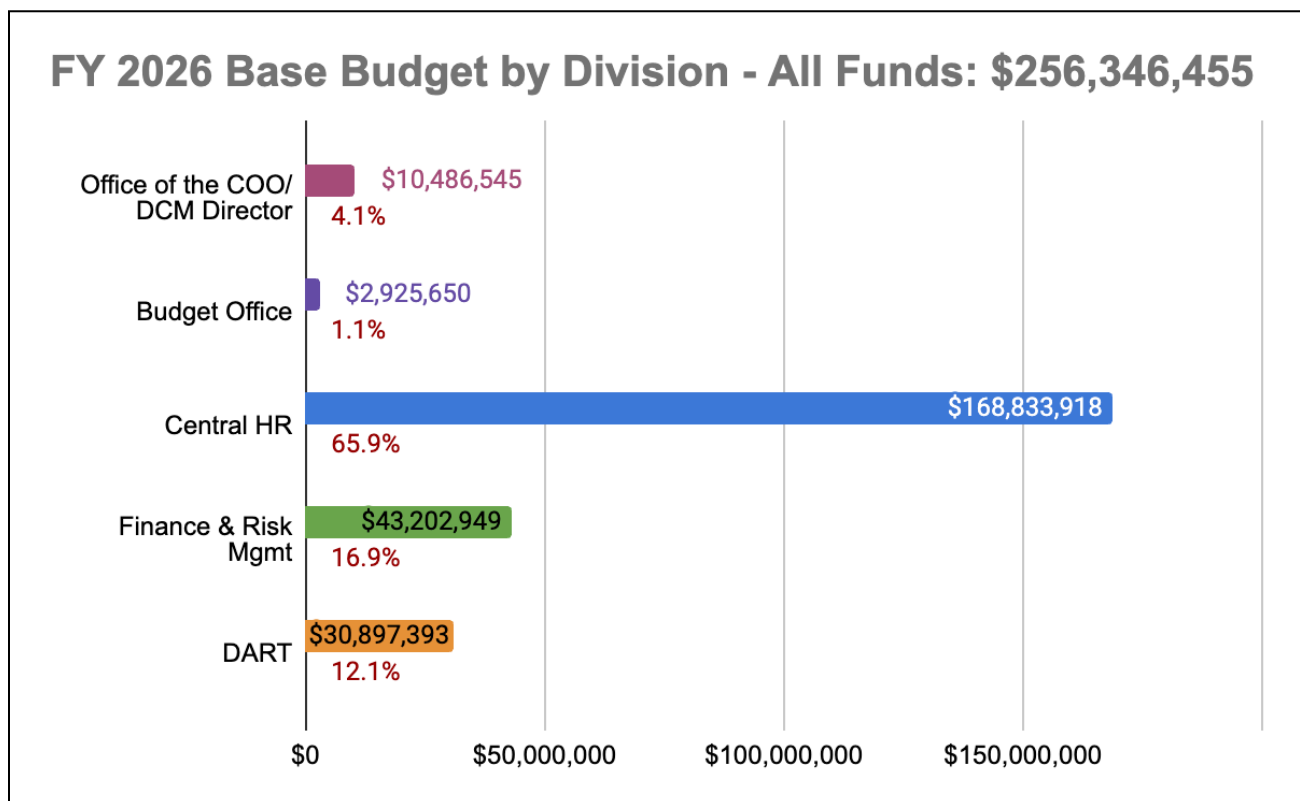
The Department of County Management is primarily funded by a combination of the Risk Fund, Preschool for All Fund, and General Fund, with **\$177.5** million in the Risk Fund for employee benefits and general liability/workers' compensation insurance premiums and claims paid, **\$7.0** million in the Preschool for All Fund for tax administration, and **\$71.6** million in the General Fund for operations and staffing.

#### FY 2026 Base Budget by Fund \$256,346,455



## Division Overview - Base Budget

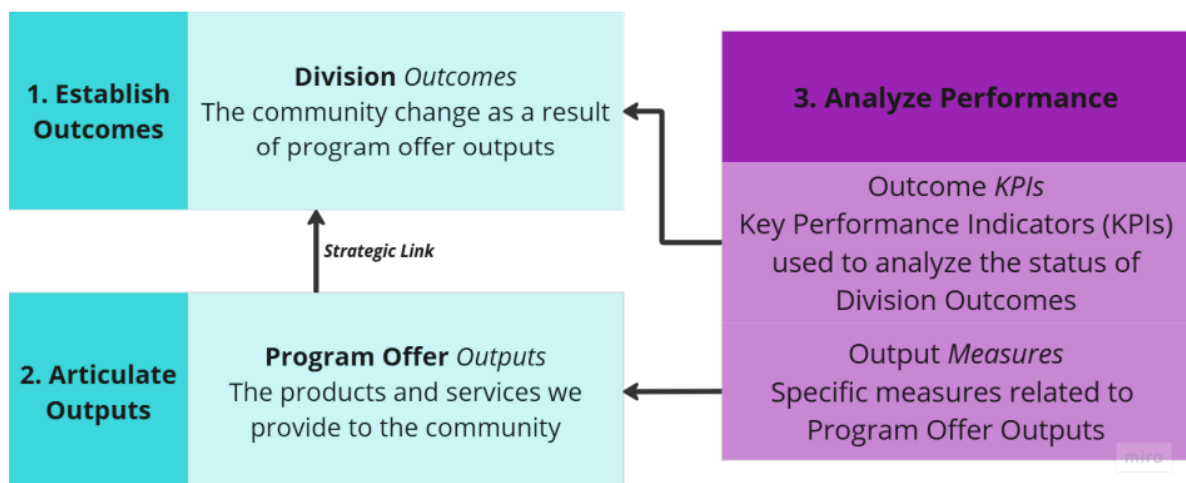
The Department of County Management has 5 divisions, with the **base budget** distributed as shown in the bar chart below.



The core work of these divisions and their goals for community change are:

- **Office of the COO / DCM Director:**
  - **Oversee and Direct County Departments:** Direct County departments in executing the policy direction of the Chair, as CEO, and Board of County Commissioners.
  - **Cultivate a Positive Workforce Culture:** Foster a positive workforce culture by communicating, promoting, and embodying our Mission, Vision, Values, Core Competencies, WESP, and policy change.
  - **Promote Interdepartmental Collaboration:** Break down barriers between departments to unify and align County objectives and outcomes.

- **Maintain Essential County Operations:** Prioritize and sustain essential County operations, including HR, Finance, IT, Facilities, and Budget.
- **Respond** to urgent, timely, and high-priority requests from the Office of the Chair.
- **Central Budget Office:**
  - **Design a budget process** that helps decision makers make informed choices and includes community voices.
  - **Provide accurate, timely and understandable budget information:** Enhancing and Innovating using our Budget Dashboards.
  - **Advance and Support Countywide Initiatives** like **Budgeting for Results** or outcome-based budgeting creating a process to allocate available funding to the programs and services best positioned to accomplish expected outcomes in the community. Outcome-based budgeting (shown below) is a three-phase approach: (1) establish outcomes, (2) articulate outputs, and (3) analyze performance.



- **Finance and Risk Management:**
  - **Ensure the County procures for services and goods in a manner that is consistent with State/Federal/County rules, uses fair practices, and is transparent/accountable to County residents:** Implement consistent Contract Administration standards, train/educate staff on standards, and implement method to better track/monitor contract deliverables.
  - **Process supplier payments for services and goods purchased in a timely manner:** Implement enhanced practices in the in-take process to ensure timely payment to suppliers.
  - **Complete the Annual Comprehensive Financial Report (ACFR) and external financial audits:** Produce the audited financial statements in alignment with statutory requirements and timely resolution of any applicable audit findings.

- **Protect and safeguard County cash assets:** Ensure cash assets are managed and invested to preserve capital, meet daily cash flow needs of the County, and maximize earnings. Ensure compliance with all applicable laws and regulations.
- **Ensure accountability and transparency for federal and Supportive Housing Services (SHS) funds that are passed through:** Perform timely and robust oversight over funds by performing site audits, risk assessments, enforcing findings and resolution efforts.
- **Ensure financial systems support accurate and timely accounting transactions:** make available financial reporting that supports the departments in making financial decisions.
- **Central Human Resources:**
  - **Drive effective and relationship-focused Human Resources policies, practices, and services:** Ensure our policies, practices and programming promote an effective organizational work culture.
  - **Identify, acknowledge, and address inequity:** Continually assess and remedy inequities in policies, practices, and services.
  - **Pursue innovative technology solutions in Human Resources service delivery:** Create systems that are accessible, secure, capable of meeting our complex needs, and able to produce data to meet our reporting needs.
  - **Promote Multnomah County as an employer of choice:** Prioritize evaluating our culture, opportunities, services, benefits, and compensation to ensure they are competitive and appeal to a diverse and qualified workforce.
  - **Support workforce development and wellbeing:** Provide learning, leadership development programs, and services that foster a skilled, engaged, and thriving workforce.
- **Division of Assessment Recording and Taxation (DART):**
  - **Provide timely and accurate** property tax assessment, collection and distribution services.
  - **Support the statutorily functions** for recording, marriage and property valuation appeals board.

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## General Fund Reductions

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For the FY 2026 budget submission, departments were asked to submit a 12% reduction package to provide options to cover the County's forecasted deficit while meeting the most critical needs of Multnomah County residents.

Over time, the County has grown significantly, leading to workload increases across almost all of DCM’s divisions. We maintain essential corporate services that the County cannot function without. For this reason, with this large of a constraint, it was especially difficult to identify reductions that ensured our ability to continue to meet the needs across the organization. This reduction package represents the DCM Leadership Team’s best thinking on how to preserve essential County services while at the same time offering strategic reductions in line with the Chair’s priorities.

The reduction packages are listed in order of the department’s priority for restoration (so Package 1 would be the first package the department would request to be restored). Packages with a “0” priority are reductions that the department will make, and are not prioritizing. DART was asked to take a smaller reduction of 3%; this smaller reduction is an acknowledgement that DART administers the property tax system which requires a stable level of funding to adequately support its revenue generation. Below are the details of the 3% DART reduction and the 12% DCM reduction package.

## 12% DCM Reduction

<b>Proposal for Reductions to Meet 12% 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>
1	Cut Business Analyst Sr (filled) - (PO 72046 - Finance & Risk Management - Workday Support)	(\$238,075)	(1.00)
2	Cut Finance Specialist Sr (filled) - (PO 72012A - Finance & Risk Management - Fiscal Compliance)	(\$165,281)	(1.00)
3	Cut Business Analyst (filled) - (PO: 72005 - Finance & Risk Management - Purchasing)	(\$196,550)	(1.00)
4	Cut Program Specialist (filled) - (PO 72047 - Finance & Risk Management - Labor Compliance)	(\$163,877)	(1.00)
5	Cut Finance Specialist Sr (filled - contractor) - (PO 72008B - Finance & Risk Management - Motor Vehicle Tax)	(\$193,089)	(1.00)



<b>Proposal for Reductions to Meet 12% 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>
6	Cut vacant Principal Budget Analyst, currently funding an on call employee. Reduce 40% of non personnel budgets that funds Public Notices and technical support, printing services for budget books, supplies and non-local training - (PO 72001 - Budget Office)	(\$294,411)	(1.00)
7	Reduction in Professional Services, budgeted for COO Countywide Initiatives, Executive Council Meetings, special projects, mediation services and training; facilitation services, team building and professional development, countywide initiatives, Executive Learning Services and Executive Recruitment Services - (PO 72000 - Office of the COO / DCM Director)	(\$100,000)	(0.00)
8	Cut HR Analyst Sr (filled) from Workday Support - (PO 72022 - Central HR - Workday Support)	(\$189,248)	(1.00)
9	Cut Procurement Analyst (filled) - (PO 72005 - Finance & Risk Management - Purchasing)	(\$164,110)	(1.00)
10	<ul style="list-style-type: none"> <li>- Cut 1.00 HR Manager Sr Organizational Learning and Development Director (filled)</li> <li>- Cut 1.00 HR Manager 2 (vacant) - (PO 72017 - Central HR - Services).</li> <li>- Downgrade 2.00 HR Manager 1 to HR Analyst Sr</li> <li>- Downgrade 1.00 WD Administrator to HR Manager 1 (PO 72022).</li> </ul>	(\$599,610)	(2.00)
11	Cut OA Sr (filled) - (PO 72016 - Central HR - Administration)	(\$144,478)	(1.00)
12	Reduce sponsorships and consulting services (various POs - Finance and Risk Management)	(\$105,000)	(0.00)

<b>Proposal for Reductions to Meet 12% 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>
13	Cut 2.00 Management Analyst Sr (vacant) - (PO 72000 - Office of the COO / DCM Director, Continuous Improvement)	(\$403,964)	(2.00)
14*	Cut Manager 2 position, supports three different programs within DART (filled) - (PO 72058 - DART - Property Tax & Ownership, County Clerk, Passport and Photo ID) <i>*DART was asked to take a 3 percent constraint this fiscal year.</i>	(\$235,645)	(1.00)
15	Cut Public Campaign Finance program, includes Manager 1 (filled as Management Analyst) (filled) - (PO 72067 - Public Campaign Finance)	(\$504,657)	(1.00)
16*	Eliminate the Passport and Photo ID Program (filled positions) - (PO 72058 - DART Passport and Photo ID Program) <i>*DART was asked to take a 3 percent constraint this fiscal year.</i>	(\$838,216)	(7.00)
0	Reduction to reflect half year of operations; foreclosed property processing, relocation, liens, cleanups and maintenance (PO 72038 - DART - Tax Title)	(\$210,000)	(0.00)
0	Reduce Facilities Service Request Internal Services (PO 72000 - Office of the COO / DCM Director)	(\$204,492)	(0.00)
<b>Total</b>		<b>(\$4,950,703)</b>	<b>(22.00)</b>

- Reduction #1: **Cut** Business Analyst Sr (filled) - (PO 72046 - Finance & Risk Management - Workday Support)
  - This program unit (5.00 FTE) supports 10 Workday Finance Modules (e.g. Banking, Business Assets, Accounts Receivable, Accounts Payable, Financial Data Model, 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 broadly but more specifically in Workday Reporting, Data Mart/FDM, and training.

- **Reduction #2: Cut Finance Specialist Sr (filled) - (PO 72012A - Finance & Risk Management - Fiscal Compliance)**
  - The Fiscal Compliance unit has 4.00 FTE (one 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 support around compliance (budget reviews, cost allocation plan, etc.), prepares County Cost Allocation Plan, and leads Single Audit process).
- **Reduction #3: Cut Business Analyst (filled) - (PO: 72005 - Finance & Risk Management - Purchasing)**
  - 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.
- **Reduction #4: Cut Program Specialist (filled) - (PO 72047 - Finance & Risk Management - Labor Compliance)**
  - This position helps workers (external to the County) and contractors make sure everyone is being paid properly (wage theft prevention). More specifically, position advises/educates contractors on labor laws, certain hiring requirements, and helps external workers understand rights around pay and benefits. The program uses software to keep track of how much external workers get paid and what benefits they get on County construction projects.
- **Reduction #5: Cut Finance Specialist Sr (filled - contractor) - (PO 72008B - Finance & Risk Management - Motor Vehicle Tax)**
  - 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.

- **Reduction #6: Cut** vacant Principal Budget Analyst, currently funding an on-call employee. This reduction also reduces 40% of non-personnel costs for public notices and technical support, printing services for budget books, supplies and non-local training - (PO 72001 - Budget Office)
  - Though technically vacant, these resources have been used to fund an on-call employee who has over 15 years of County Budget experience.
  - Position is tasked with managing the overall process, timelines, budget production and work product, managing the creation of Policy Documents, developing and supporting the Annual Budget Survey, assisting with the development of the countywide Budget Manual, revamping all of our training videos and materials and supporting Countywide Special Projects.
  - Provides the Budget Office with the capacity to support the NON-D budget process and budget/position monitoring throughout the year.
  - Funding supports our Hatfield Fellow, College to County Intern and trainings like the Advanced tableau which has been used to provide countywide support for One County projects like the Countywide Budget Dashboards.
  
- **Reduction #7: Reduction in Professional Services**, budgeted for COO Countywide Initiatives, Executive Council Meetings, special projects, mediation services and training facilitation services, team building and professional development, countywide initiatives, Executive Learning Services and Executive Recruitment Services - (PO 72000 - Office of the COO / DCM Director's Office)
  - The Office of the COO / DCM Director 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 executive search firms, sponsorships, the executive learning series, facilitators for work such as the Pathway Center's neighborhood agreement and IGA's, and to temporarily fund a support position for Homelessness Response System among others.
  - Reducing professional services will reduce the ability of the Office of the COO / DCM Director to provide that financial support to other stakeholders at the County.
  
- **Reduction #8: Cut** HR Analyst Sr (filled) from Workday Support - (PO 72022 - Central HR - Workday Support)
  - The HR Workday team currently has 3.00 Workday Generalist (HR Analyst Senior) positions. These individuals serve as the primary contacts for Department HR teams requiring Workday support. However, there is a plan in place to centralize department Workday functions and leaving us with 2.00 Workday generalists in the interim will be an acceptable interim plan.
  
- **Reduction #9: Cut** Procurement Analyst (filled) - (PO 72005 - Finance & Risk Management - Purchasing)

- 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 in FY 2026. Duties would be distributed to other Central Purchasing staff.
- Reduction #10: **Cut** HR Manager Sr. Sr Organizational Learning and Development Director (filled) - (PO 72017 - Central HR - Services); **Cut** HR Mgr 2 Organizational Learning (vacant) - (PO 72017 - Central HR - Services); **Downgrade** HR Mgr 1 to HR Analyst Sr (vacant) - (PO 72017 - Central HR - Services); **Downgrade** HR Mgr 1 to HR Analyst Sr (vacant) - (PO 72022 - Central HR - Organizational Learning); **Downgrade** Workday Administrator to HR Mgr 1 (vacant) - (PO 72022 - Central HR - Workday Support)
  - These cuts and downgrades reconfigure the Organizational Development team in Central Human Resources, which will be managed with positions at lower levels. The team currently has 6.00 HR Manager 1s; 2.00 HR Manager 2s and 1.00 HR Manager Senior. This proposal eliminates 2.00 of the highest level managers (one HR Manager 2 and one HR Manager Senior) as well as reduces two HR Manager 1s to HR Analysts Srs.
  - 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. A subsequent management reorganization will result from these changes, making central HR more efficient.
  - Reduction #10 also downgrades one Workday Administrator to HR Manager 1. The impacts of this downgrade will be minimal as it has been the Team's plan to reduce this to an HR Manager 1 due to the need of a Project Manager instead of the more costly Workday Administrator. As such, this has been underfilled as an HR Manager 1 with an LDA this fiscal year. Continuing with this Project Manager will be critical to ensure the Workday team has dedicated resources for project management.
- Reduction #11: **Cut** OA Sr (filled) - (PO 72016 - 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.
- Reduction #12: **Reduce sponsorships and consulting services** (various POs - Finance and Risk Management)
  - This would cut consulting services by \$55K in program offer 72059 (Contract Design/Process Improvement), cut consulting services in program offer 72046 (Workday Finance Support) by \$10K, and cut certain Central Purchasing sponsorships by \$40K. Central Purchasing has historically provided certain sponsorships to non-profits events aimed at supporting County services.
- Reduction #13: **Cut** 2.00 FTE Management Analyst Sr (vacant) - (PO 72000 - Office of the COO / DCM Director's Office, Continuous Improvement)

- Eliminates our ability to provide a continuous improvement program at the County, which would have included establishing operational excellence standards and continuous improvement strategies. The option exists to only reduce one of these two positions. The preservation of one of these positions would allow the COO's Office to work toward establishing leadership coaching for managers, operational excellence standards, and continuous improvement strategies.
- Reduction #14: **Cut** Manager 2 position, supports three different programs within DART (filled) - (PO 72058 - DART - Property Tax & Ownership, County Clerk, Passport and Photo ID)
  - Manager 2 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.
- Reduction #15: **Cut** Public Campaign Finance program, includes Manager 1 (filled as Management Analyst) (filled) - (PO 72067 - Public Campaign Finance)
  - Eliminating this program will prevent the County from establishing a public campaign finance program for County elections, unless a new revenue source is identified.
- Reduction #16: **Eliminate the Passport and Photo ID Program** (filled positions) - (PO 72058 - DART Passport and Photo ID Program)
  - Passport administration employs 7.00 FTE (1 supervisor, 6 represented) at a cost of over \$800k and collects approximately \$250k in fees. This is not a core function and is not a mandated program. In addition, it does not support itself and requires the County general fund support. The employee photo ID position will remain.
  - 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 with the goal of providing this option in the future.
- Reduction #0: **Reduction** to reflect half year of operations; foreclosed property processing, relocation, liens, cleanups and maintenance (PO 72038 - DART - Tax Title)
  - Reduction in GF for Foreclosed Property processing \$15,000 Relocation; \$100,000 Liens; \$55,000 contracted cleanup; \$40,000 Facilities Management 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.

- Reduction #0: **Reduce Facilities Service Request Internal Services** (PO 72000 - DCM Director’s Office/COO)
  - This is a reduction in the amount of internal services budgeted in FY 2025 for Facilities Service Requests for space configuration.

## Add Package Requests

### Ongoing Requests

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

FY 2026 Add Package Requests (Ongoing)					
Add Package # in Priority Order	Brief Description	General Fund	Other Funds	FTE	New/ Existing/ Backfill
1	Finance & Risk - Workers Comp Risk Management Fund	0	\$161,750	1.00	New
<b>Total</b>		<b>0</b>	<b>\$161,750</b>	<b>1.00</b>	

**HR Analyst 2, Workers Comp (Risk Fund): New HR Analyst 2 position.** Due to increased workload across the Workers Compensation team, this position will provide enhanced workers compensation support. This position is responsible for Workers’ Compensation claims intake and employer required processing, administering Employer-At-Injury Program (EAIP), light duty administration, and monitoring/approving/communicating eligibility for medical appointment wage replacement.

## One-Time-Only Requests

The following table lists DCM’s one-time-only requests in order of priority:

FY 2026 Add Package Requests (One-Time-Only)					
Add Package # in Priority Order	Brief Description	General Fund	Other Funds	FTE	New/ Existing/ Backfill
1	DART Appeal Consultant <i>PO 72023</i>	\$100,000	0	0.00	New
2	Purchasing and Contracting Redesign Program Specialist Sr (FRM) <i>PO 72059</i>	\$161,421	0	1.00	Existing
3	Common Application <i>PO 72063</i>	\$126,000		0.00	New
<b>Total</b>		<b>\$387,421</b>	<b>-</b>	<b>1.00</b>	

- Priority #1 - DART Appeal Consultant
  - There is a significant increase in property tax appeals for downtown property. Staff are choosing between completing statutory work requirements and defending existing values. Hiring an outside expert to resolve multiple appeals will ensure that all of the statutory work gets completed.
  - Once these appeals are resolved through the tax court, values are frozen for 5 years and unlikely to be appealed within that timeframe again. We believe this funding will assist in preserving the taxable value and ending the litigation favorably for the foreseeable future.
  
- Priority #2 - Purchasing and Contracting Redesign Program Specialist Sr
  - This position is an essential component of the broader Purchasing and Contract Improvement project that has been identified as a priority for FRM. This position will be responsible for the development and delivery of procurement and contract training and certification programs (full life cycle). Combining and centralizing the County’s training and certification program will gain efficiencies by aligning similar bodies of work, create a single source of accountability, and create consistency in the development and delivery of training and materials.



This position will be responsible for working collaboratively with departments and Central Purchasing to develop, maintain, and deliver the Pre-Award, Award, and Post-Award training program as well as collecting data to ensure that performance metrics are being met and reported to departments, executive, and elected leadership.

- Priority #3: Common Application
  - The Common Application is a scalable resource which allows members of the public to apply for up to eighteen programs at once. Each application processed costs the County \$315. This program offer will continue to make this program available to the public, with a budget of up to 400 processed applications in FY 2026.
  - Additionally, during FY 2026 DCM will partner with DCHS, DCA and the Health Department to identify potential operational efficiencies that may emerge from the use of a single application for multiple programs.
  - Finally, DCM, in collaboration with DCA and other departments and stakeholders, will also produce a report at the end of the fiscal year summarizing the key lessons learned from this program, with the intent of incorporating those lessons into the ongoing Digital Transformation Strategy.

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## Homelessness Response Action Plan (HRAP)

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In FY 2024, Multnomah County and the City of Portland launched the Homelessness Response System (HRS) and the [Homelessness Response Action Plan](#) (HRAP), a strategic reset of the community's response to homelessness.

The Chief Operating Officer co-Chairs the HRAP Implementation Committee alongside the Portland City Administrator. One Strategic Initiatives Manager Senior from the Office of the COO ensures that the COO is briefed and prepared in advance of the meetings. We estimate these two roles spend approximately 5% of their time on HRAP work.

## Voter Initiatives - (SHS, PFA, Library Bond)

FY 2026 Voter Initiatives - Preschool For All (PFA)				
Offer Number	Program Name	Initiative Funds	FTE	New or Existing
72052A	Finance and Risk Management Preschool for All Tax Administration - County	\$235,236	1.00	Existing
72052B	Finance and Risk Management Preschool for All Tax Administration - City of Portland	\$6,800,630	0.00	Existing
<b>Total</b>		<b>\$7,035,866</b>	<b>1.00</b>	

### **72052A Finance and Risk Management Preschool for All Tax Administration - County**

This program funds a program manager and tax consulting services to support the development and maintenance of Preschool for All income tax code including administrative rules. The program maintains tax materials, the County [public tax page](#), provides support to taxpayers, assists in the maintenance of tax forms, and manages the tax administration agreement with the City of Portland Revenue Bureau.

### **72052B Finance and Risk Management Preschool for All Tax Administration - City of Portland**

The County contracts with the City of Portland Revenue Bureau (through an intergovernmental agreement) to administer and collect the Preschool for All personnel income tax on behalf of Multnomah County. The administration includes, but is not limited to, enforcing administrative rules and policies, collecting estimated tax payments, auditing returns, assessing and collecting tax and tax deficiencies, including penalties and interest, processing refunds, hearing appeals, and other actions necessary to administer and collect tax. This program accounts for tax administration costs with the City of Portland. The administrative fee is adjusted annually by a consumer price index.

FY 2026 Voter Initiatives - Metro Supportive Housing Services (SHS)				
Offer Number	Program Name	Initiative Funds	FTE	New or Existing
72012B	FRM Fiscal Compliance Supportive Housing Services	\$203,058	1.00	Existing
<b>Total</b>		<b>\$203,058</b>	<b>1.00</b>	

### **72012B Finance and Risk Management Fiscal Compliance Program SHS**

This program funds a fiscal compliance specialist to perform pre-award risk assessments, site reviews and financial statement analysis of County human service contracts specific to Supportive Housing Services (SHS) funding. The unit provides enhanced grant management policy development, comprehensive fiscal guidance, and internal support to the Joint Office of Homeless Services. The program helps support contract compliance for SHS contracts, increased fiscal oversight, compliance to Metro measure requirements, and helps reduce risk to the County.

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## State, Federal, and Other Funds

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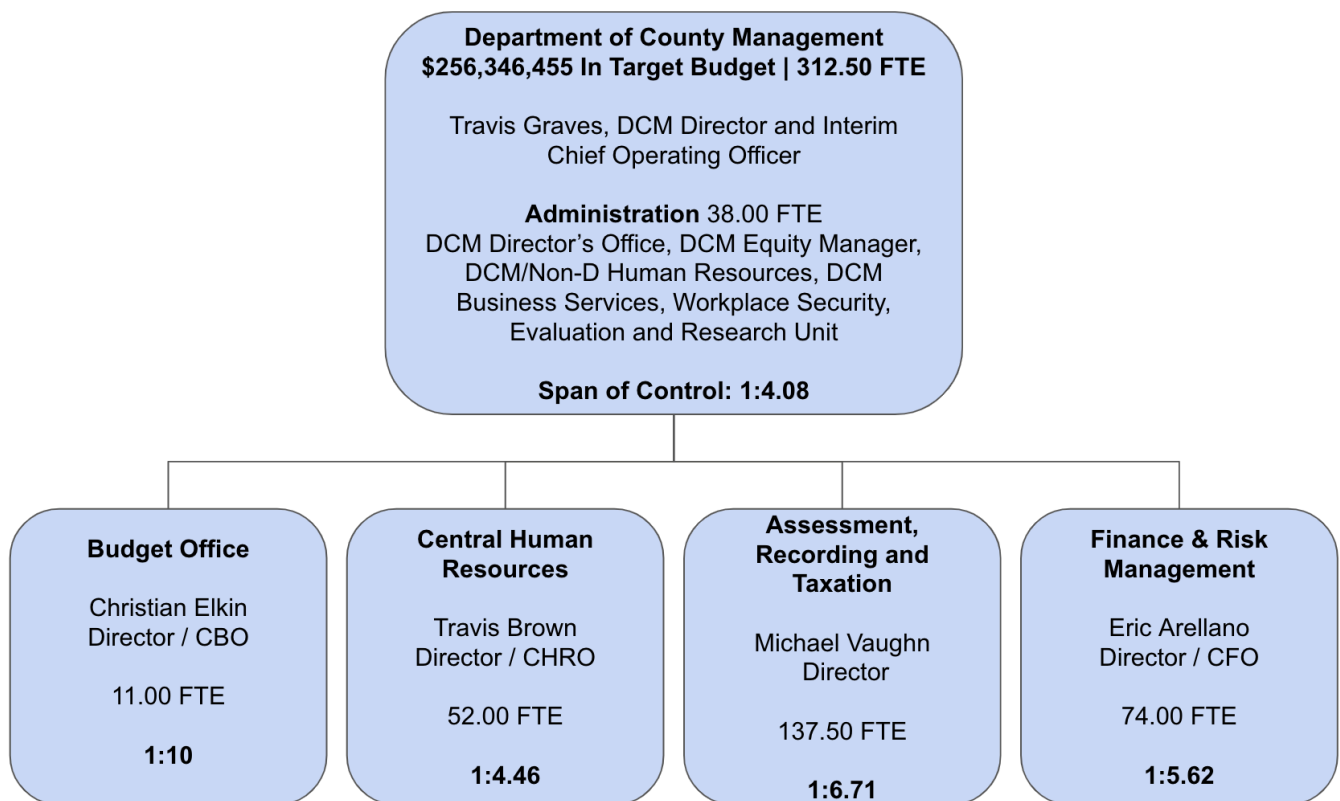
### County Assessment Function Funding Assistance (CAFFA)

The **CAFFA** grant from the State of Oregon pays for a portion of assessment and taxation costs. The goal of the grant is to maintain an adequate level of operation in the counties to ensure equity and uniformity in the assessment and taxation system. Funding for the grants comes from document recording fees and a portion of the interest from delinquent property taxes deposited by counties into the statewide CAFFA (CATF) Fund.

The grant is based on the County’s proportional share of the State of Oregon Department of Revenue (DOR) approved Assessment and Taxation budget for all participating counties and the forecast of statewide CAFFA deposits. For FY 2026, Multnomah County’s estimated share is \$2,853,760. This funding is an increase of \$69,604 from the prior fiscal year due to fluctuations in housing activity and the State’s estimated available grant funds. Multnomah County’s share of statewide CAFFA grant funds has trended downward in the past few years and is currently 17.3%. This grant supports approximately 11.6% of the County’s Assessment and Taxation programs in the General Fund.

## Division Level Organization Chart (Base Budget)

The Department of County Management’s span of control for FY 2026 is **1:5.52** which is a moderate change from FY 2025 at 1:6.15. Span of Control by Division is noted on the DCM Organization Chart below. The change is driven primarily by staffing changes in the DCM Director’s Office, which was indeed the goal of the COO Organizational Restructuring project - to reduce the number of direct reports and tactical responsibilities of the COO in order to improve the ability of the COO to focus on strategic priorities & planning.



## List of Program Offers

The attached table lists the Department’s base budget program offers by division.

FY 2026 Department of County Management Program Offer List						
	Prog. #	Program Name	General Fund	Other Funds	Total Cost	FTE
<b>DCM Director</b>						
	72000	DCM Director's Office/COO	4,686,205	0	4,686,205	14.00
	72014	Evaluation and Research Unit	868,202	0	868,202	4.00
	72015	DCM Business Services	1,883,815	0	1,883,815	9.00
	72049	DCM/NonD Human Resources Team	1,366,931	0	1,366,931	6.00
	72056	Workplace Security	0	1,176,523	1,176,523	4.00
	72067	Public Campaign Finance	504,869	0	504,869	1.00
		<b>Total DCM Director</b>	<b>\$9,310,022</b>	<b>\$1,176,523</b>	<b>\$10,486,545</b>	<b>38.00</b>
<b>Budget Office</b>						
	72001	Budget Office	\$2,925,650	\$0	\$2,925,650	11.00
		<b>Total Budget Office</b>				
<b>Finance and Risk Management</b>						
	72002	FRM Accounts Payable	1,330,700	0	1,330,700	7.60
	72003	FRM Chief Financial Officer	1,765,616	303,389	2,069,005	3.00
	72004	FRM General Ledger	1,356,894	0	1,356,894	7.00
	72005	FRM Purchasing	4,010,339	0	4,010,339	20.50
	72006	FRM Property & Liability Risk Management Program	0	8,791,015	8,791,015	3.25
	72007	FRM Payroll/Retirement Services	1,626,349	0	1,626,349	7.40
	72008A	FRM Treasury and Tax Administration	4,085,369	0	4,085,369	4.00
	72008B	FRM Motor Vehicle Tax	193,089	0	193,089	1.00
	72009	FRM Workers' Compensation/Safety & Health	0	7,577,067	7,577,067	7.25
	72010	FRM Recreation Fund Payment to Metro	0	40,000	40,000	0.00
	72012A	FRM Fiscal Compliance	539,074	0	539,074	3.00
	72012B	FRM Fiscal Compliance Supportive Housing Services	0	203,058	203,058	1.00
	72044A	FRM Construction Diversity and Equity	1,900,377	0	1,900,377	0.00
	72044B	Regional Construction Workforce Diversity Funder	200,000	0	200,000	0.00
	72046	FRM Workday Support-Finance	1,426,843	0	1,426,843	5.00
	72047	FRM Labor Compliance	217,119	0	217,119	1.00
	72048	FRM Clean Air Construction Standards	59,000	0	59,000	0.00
	72052A	FRM Preschool for All Tax Administration - County	0	235,236	235,236	1.00
	72052B	FRM Preschool for All Tax Administration-City	0	6,800,630	6,800,630	0.00

FY 2026 Department of County Management Program Offer List						
Prog. #	Program Name	General Fund	Other Funds	Total Cost	FTE	
72059	FRM Purchasing-Contracting Redesign/Process Improvement	541,785	0	541,785	2.00	
	<b>Total FRM</b>	\$19,252,554	\$23,950,395	\$43,202,949	74.00	
<b>Central Human Resources</b>						
72016	Central HR Administration	934,320	0	934,320	2.13	
72050	Central HR Classification & Compensation	829,581	0	829,581	4.00	
72018	Central HR Labor Relations	1,391,407	70,962	1,462,369	5.60	
72020	Central HR Employee Benefits & Wellness	0	158,472,793	158,472,793	16.62	
72022	Workday Support - Central Human Resources	2,520,381	0	2,520,381	10.00	
72019	Central HR Unemployment	0	1,090,363	1,090,363	0.65	
72017	Central HR Services	3,191,123	0	3,191,123	13.00	
72051	College to County Interns	0	332,988	332,988	0.00	
	<b>Total Central HR</b>	\$8,866,812	\$159,967,106	\$168,833,918	52.00	
<b>DART</b>						
72023	Div of Assessment, Recording and Taxation Administration	895,621	0	895,621	2.40	
72024	DART Property Tax & Ownership	2,151,582	0	2,151,582	12.28	
72025	DART County Clerk Functions	1,703,597	0	1,703,597	10.01	
72027	DART Tax Revenue Management	2,681,077	0	2,681,077	13.45	
72028	DART GIS/Cartography	860,600	0	860,600	4.50	
72029	DART Assessment Performance Analysis	715,030	0	715,030	3.25	
72030	DART Property Assessment Special Programs	1,341,146	0	1,341,146	8.00	
72031	DART Personal Property Assessment	1,165,941	0	1,165,941	6.25	
72033	DART Commercial & Industrial Property Appraisal	4,692,226	0	4,692,226	23.50	
72034	DART Residential Property Appraisal	6,687,233	0	6,687,233	36.50	
72037	Application Support	2,060,597	0	2,060,597	7.00	
72038	DART Tax Title	761,169	0	761,169	1.60	
72058	DART Passport and Photo ID Program	1,181,574	0	1,181,574	8.76	
72066	DCM Tax Title Reserve Fund	4,000,000	0	4,000,000	0.00	
	<b>Total DART</b>	\$30,897,393	\$0	\$30,897,393	137.50	
	<b>Total Dept. of County Mgmt</b>	<b>\$71,252,431</b>	<b>\$185,094,024</b>	<b>\$256,346,455</b>	<b>312.50</b>	