



Department of County Assets FY 2026 Approved Budget

Presented to the
Board of County Commissioners
Multnomah County
May 27, 2025

Located at: www.multco.us/budget

Agenda

1 Introduction

2 Community Budget Advisory Committee

3 Budget Overview

4 Budget by Division

5 Additional Issues

6 Amendments

7 Questions

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DCA's Portfolio of Services



-  Information Technology
-  Facilities and Property Management
-  Fleet Services, including Motor Pool
-  Distribution Services
-  Records & Archives Management
-  Business Services



Department of County Assets - Our Vision



MISSION

DCA ensures that those who serve the community have what they need to provide excellent services.

VISION

We envision a thriving community built on information, spaces, and services for everyone.

VALUES

Stewardship
Equity
Innovation
Collaboration

GOALS

EXCELLENT SERVICE

Deliver timely and collaborative service to our customers.



COLLABORATIVE PARTNERSHIPS

Build and maintain relationships throughout the County at every level.



INCLUSIVE WORKPLACE

Build and promote a high quality and diverse workforce.



OPERATIONAL EFFECTIVENESS

Develop practices to streamline processes and deliver value.



INNOVATIVE

Promote a culture of innovation, creative problem solving, and continuous improvement.



OUTCOMES

Internal customers have an outstanding service experience that supports their ability to serve our community with excellence.

The County operates more effectively because of better communication, planning, and alignment of asset strategies across departments.

DCA recruits and retains high quality and diverse individuals because of our commitment to employee growth, support, and engagement.

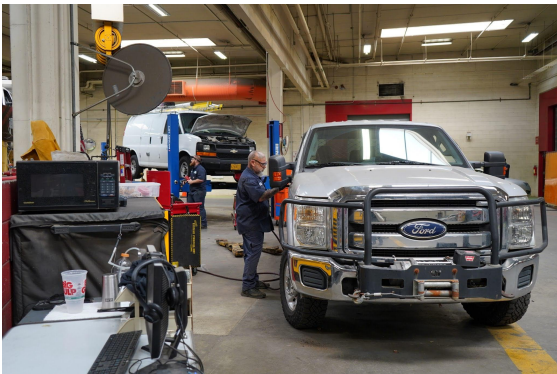
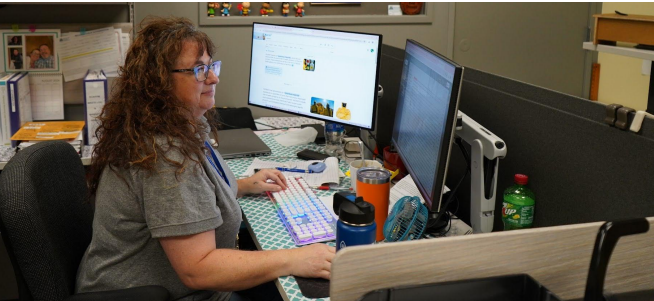
Each DCA division has processes in place for continuous improvement and provides the most effective and efficient internal services.

The County is a leader in realizing efficiencies through the Future of Work evolution of the traditional workplace and reducing its environmental impact.

MULTNOMAH COUNTY DEPARTMENT OF COUNTY ASSETS | Facilities & Property Management | Distribution | Fleet Services & Motor Pool | Information Technology | Records and Archives | Business Services

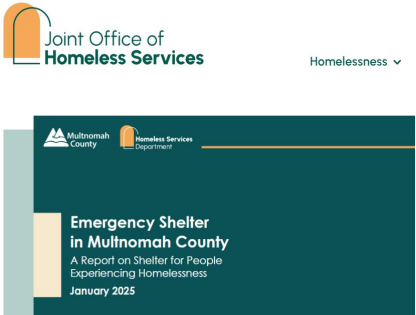
Who We Are

DCA serves the
people who
serve the
people



Who We Serve

DCA serves the people who serve the people



Community Budget Advisory Committee (CBAC)

Jenna Lewis and Ben Brady, Co-Chairs

Chuck Woods, Terry Harris, and TJ Anderson, Members

Terry Harris, Presenter



Office of Community Involvement



CBAC Core Values and Principles

Our final report focused on program offers that align best with our core values and guiding principles. We believe each of the items below is important to strive for and a prerequisite for good budgetary oversight:

- Ensuring the County is using public money responsibly
- Making sure government agencies are responsible for their actions
- Viewing budgets as moral documents and commitments to the most vulnerable members of our community
- Making sure everyone in the County workforce is treated fairly, and that their health and safety are prioritized
- Promoting transparency so that the public can see what the government is doing

CBAC - How We Recommend

Our recommendations were developed

- through member discussions with our values and principles and individual background
- a review of the published on time only program offers
- questions posed to managers both before and after the budget was released

Our specific recommendations are as follows, not in any particular order...

CBAC Recommended Program Offers

- 78245 Facilities Capital Improvement Program (CIP)
- 78233 Justice Center Electrical System Upgrade - Bus Duct Replacement, Phase 2
- 78234 New Animal Services Building Project
- 78253 FPM Prophet Center Relocation
- 78252 Downtown Real Estate Options Analysis
- 78244 Department of Community Justice (DCJ) Juvenile Justice Center (JJC) Security Foyer Project

CBAC Recommended Program Offers

Items recommended by the CBAC which weren't included in the Chair's Proposed Budget:

- Complete Facilities Real Estate Plan
- Vector Control Relocation

The Committee would like to give special thanks to Lisa Whedon, Nancy Artmann, Mike Vaughn, Beverly Ford, and others for their support, coordination, facilitation, responsiveness, and enthusiasm. They were essential to the organization and scheduling of our discussions and provided excellent perspective on all of the budget requests discussed.



FY 2026 Approved Budget Overview

Budget by the Numbers

\$516.7 Million

FY 2026 Approved Operating
Budget

14.8%

\$89.8 Million

Decrease from FY 2025 Adopted Operating Budget

Operations \$14.3 Million

Capital (\$104.1) Million

405.50
FTE



(1.00)
Decrease
from
FY 2025
Adopted

Operations

\$214.5 Million

Capital

\$302.2 Million

**\$531.3 Million
Total Budget**

(includes cash transfers,
contingencies, and
unappropriated balance)

Total Budget vs. Operating Budget



\$516.7 M	Operating Budget*
+	
\$7.1 M	Contingency (All Funds)
+	
\$7.5 M	Internal Cash Transfers
+	
\$ 0M	Reserves (Unappropriated Cash Balance)
=	
\$531.3 M	Total Budget

**Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*

Operating Budget and Operations



\$516.7 M Operating Budget*

-

\$302.2 M Capital Budget

=

\$214.5 M Operations Budget

Operations Budget is the Focus of this Presentation

**Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*

Budget Approach



DCA's Service Priorities:

- Keep the lights on: maintain and support existing services, assets, and programs
- Ensure compliance with laws and regulations
- Manage ongoing demand for new services
- Think Yes customer service commitment

What Framed our Decisions:

- DCA Strategic Plan
- One County
- Equity Lens and Equity Matrix
- Constraint

DCA's 2026 Budget Priorities:

Reductions designed to minimize impact to essential services

Strategic new ongoing investments in Information Technology

Investments to maintain essential infrastructure and services

Funding for Facilities and IT capital projects already in process

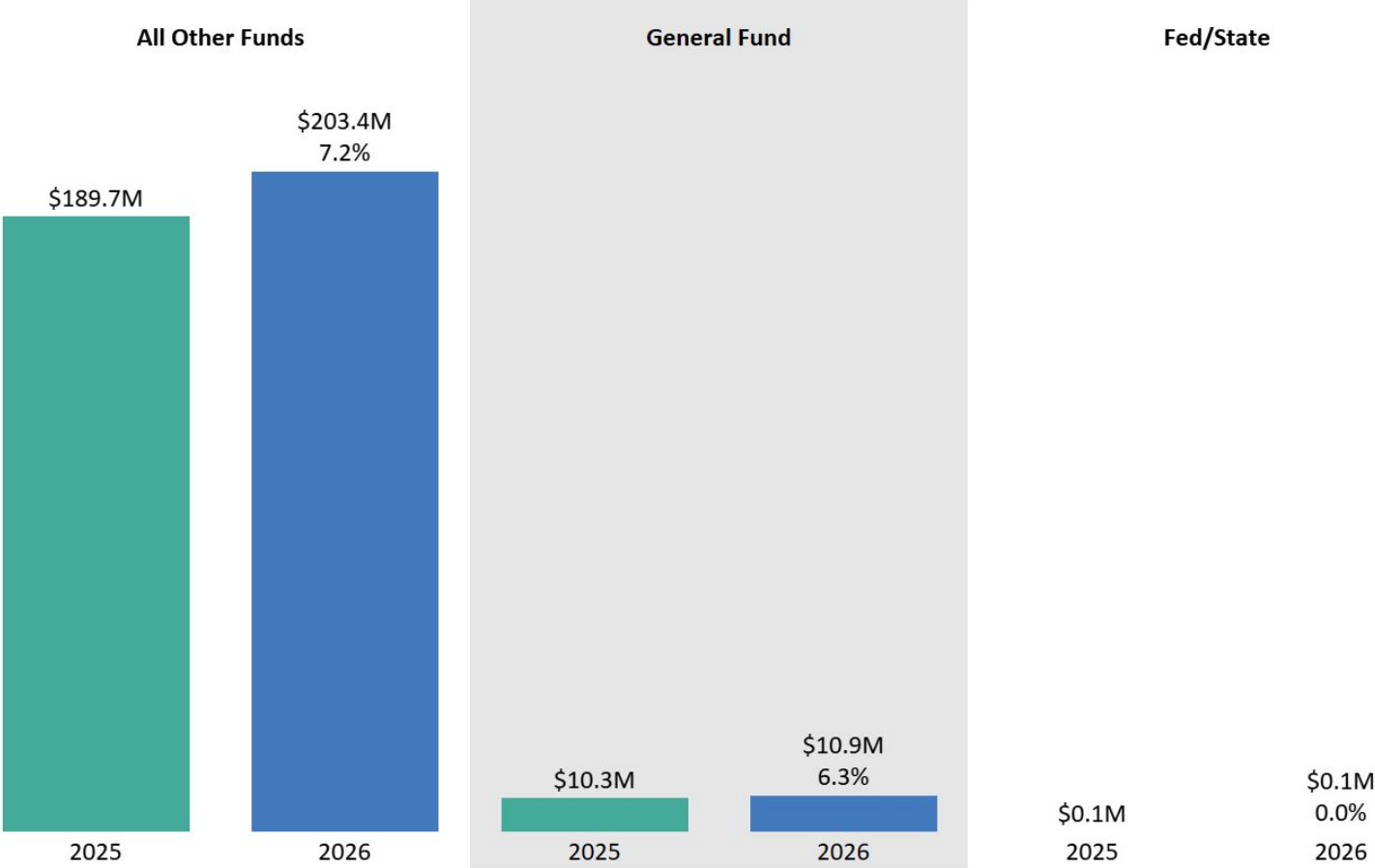
Equity in Budgeting

Safety & Security	What effect will cutting/adding this item have on security for Multnomah County (physical and digital)?
	What effect will cutting/adding this have on safety for Multnomah County Employees?
Equity	Does this service address racial or other disparities?
	What effect will cutting/adding this have on the Workforce Equity Strategic Plan Focus Areas?
Impact on Programs	What effect will cutting/adding this have on our current or future customer service/product offering level?
	What will be the long-term effects of this reduction/addition?
	Will this reduction have a daily negative/positive impact on the department(s) effected?

Program Offer Review Process:

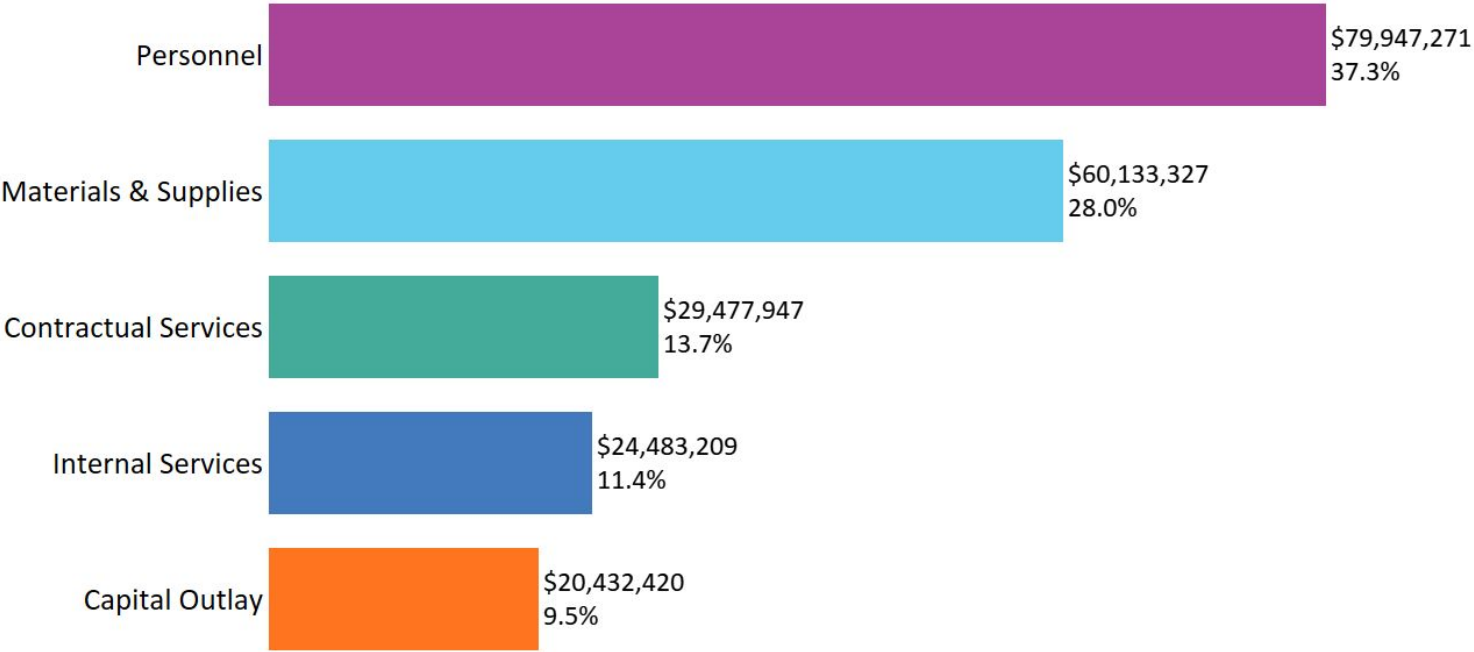
- Equity Team trains Equity in Budget Reviewers and management
- Managers use Equity Toolkit to draft program offer
 - Consultation 1:1 with DCA Equity Team
- Equity in Budget Reviewers review drafts
- Managers makes edits
- Leadership Team reviews final draft
- Community Budget Advisory Committee engagement
- Budget Team submits to Central Budget

Operations Budget by Fund: \$214.5 million



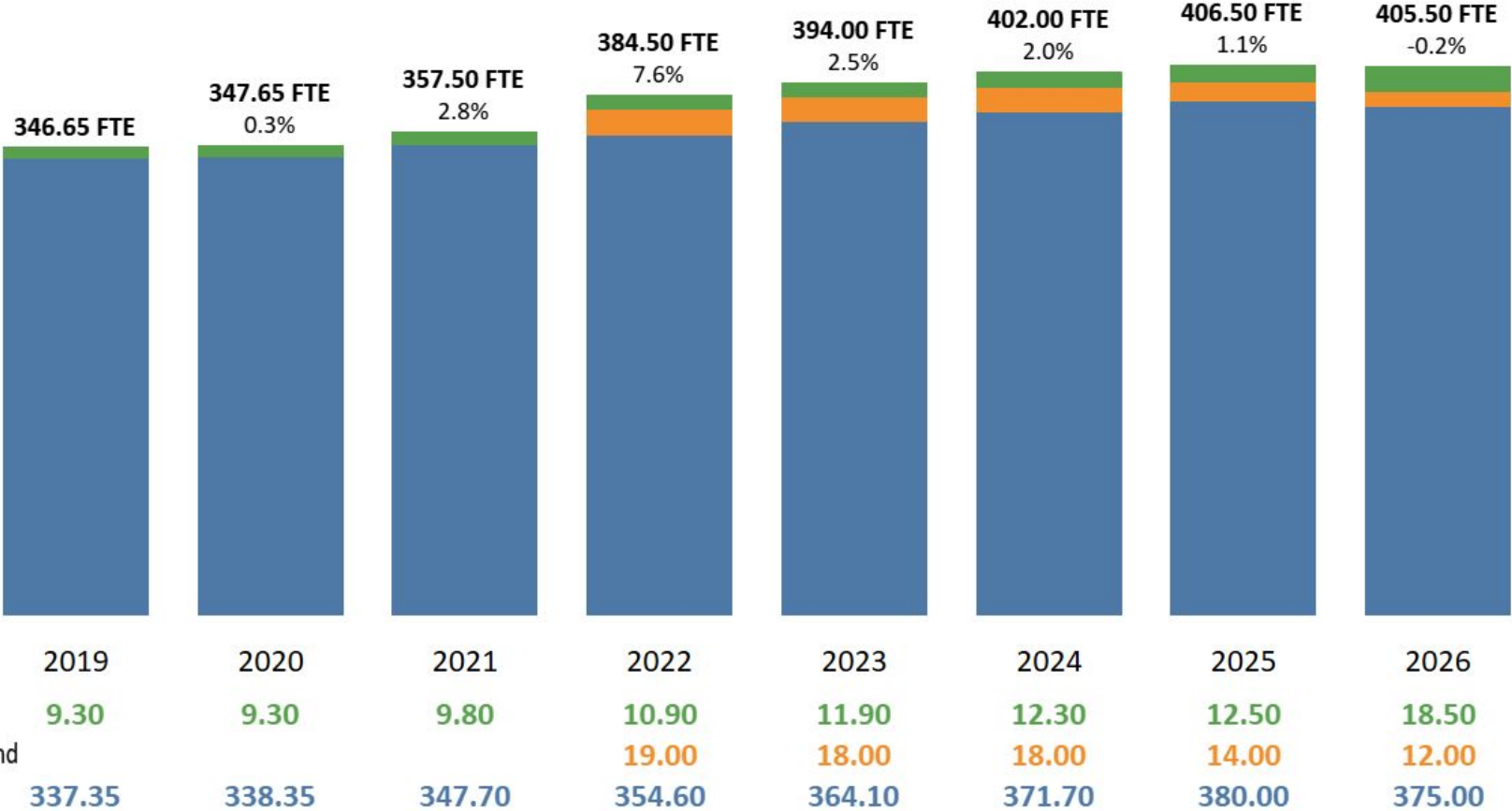
[Internal
Service Rate
Board Briefing
February 20,
2025](#)

Operations Budget by Category - \$214.5 million



	2022	2023	2024	2025	2026
Personnel	\$61.6M	\$65.6M	\$71.7M	\$75.9M	\$79.9M
Materials & Supplies	\$48.1M	\$52.8M	\$56.4M	\$58.0M	\$60.1M
Contractual Services	\$20.2M	\$23.0M	\$21.9M	\$25.0M	\$29.5M
Internal Services	\$26.0M	\$26.5M	\$20.5M	\$23.1M	\$24.5M
Capital Outlay	\$17.3M	\$18.3M	\$19.7M	\$18.1M	\$20.4M

FTE Trend FY 2019-2026





FY 2026 Approved Budget by Division

Director's Office

Business Services

Fleet, Records, Distribution
Services & Motor Pool

Information Technology

Facilities & Property
Management

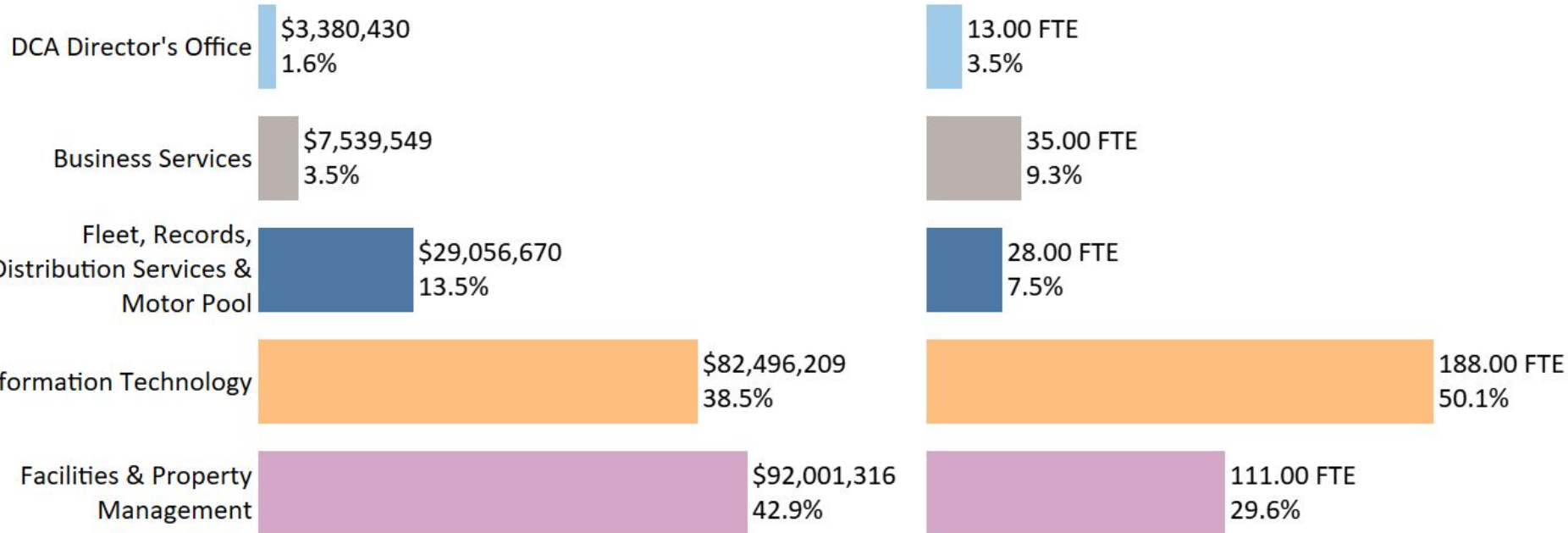
Operations Budget by Division: \$214.5M & 375.00 FTE



Divisions

Budget & Percent of Total

FTE & Percent of Total

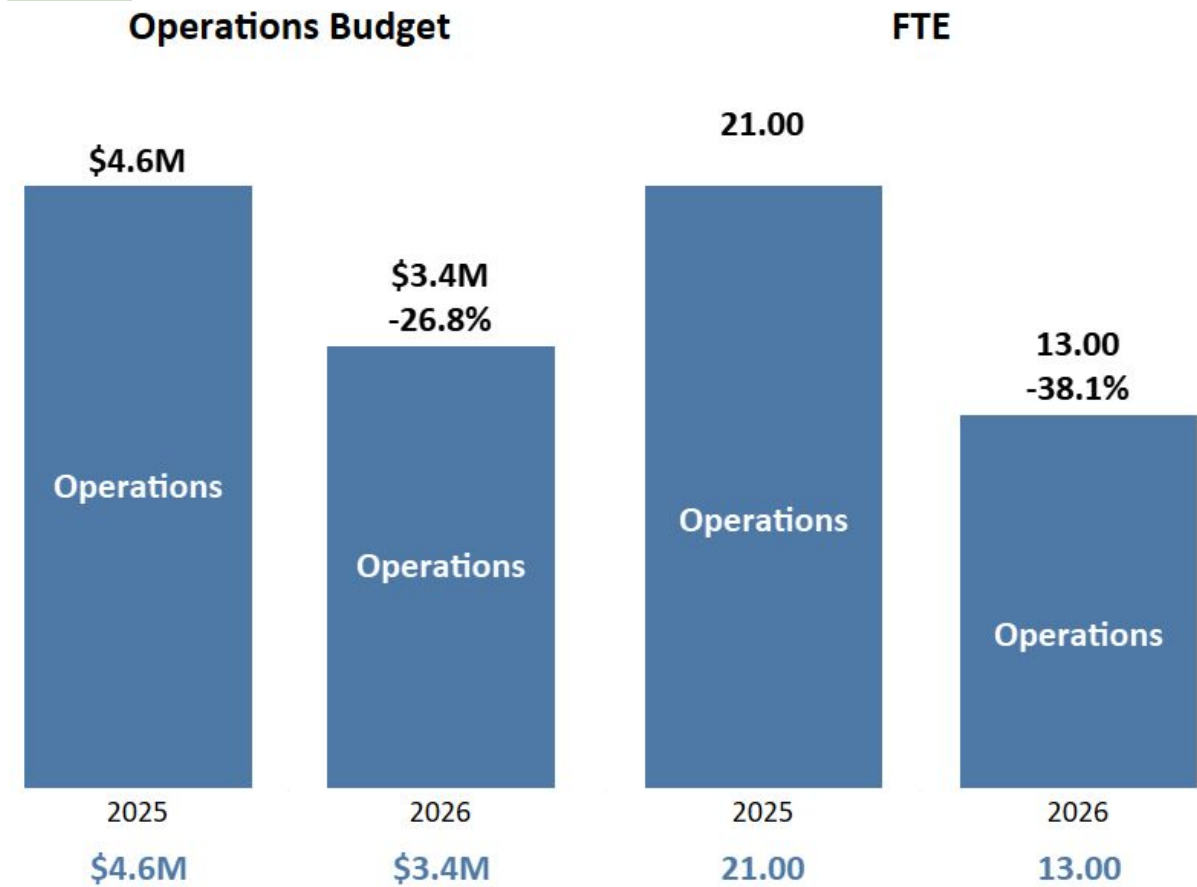




Director's Office

**Leadership and Oversight
Human Resources
Equity and Inclusion**

DCA Director's Office: \$3.4M & 13.00FTE



What?

Budget team moves to Business Services Division

Why?

- Aligns Budget & Finance under one manager
- Improved collaboration
- Streamlined support
- Workflow efficiencies
- Enhanced compliance
- Similar to other departments

Director's Office: How the Budget Delivers



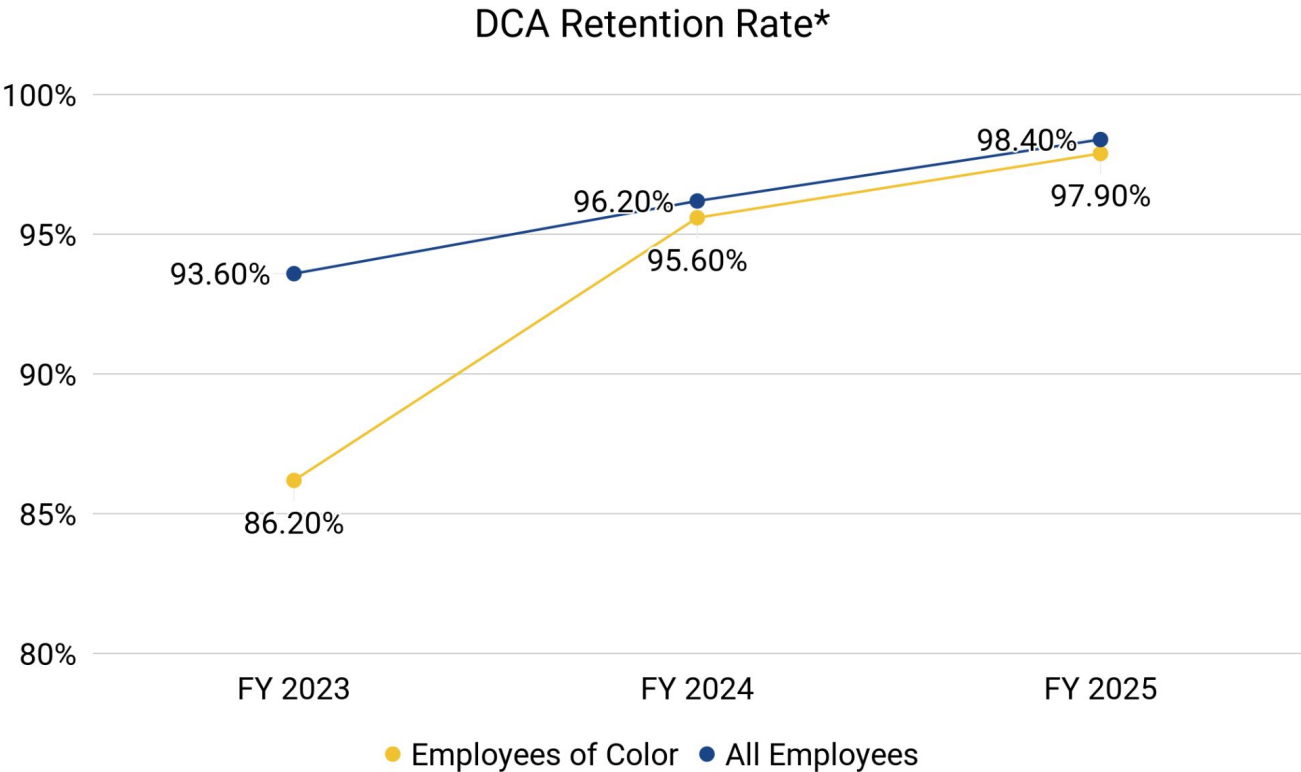
- Seeing the big picture, collaborating, and looking across the organization for One County opportunities
- Serving the 405 DCA staff AND the entire County
- Recruiting, hiring, and onboarding new employees
- Developing and implementing equity and inclusion initiatives
- Supporting employee retention and fostering a welcoming working environment
- Leading and tracking strategic plans and initiatives
- Examining and understanding our data to make decisions and provide recommendations for improvement



DCA Retention

Employees as of July 1

Year	Employees of Color	All Employees
FY 2023	87	357
FY 2024	91	371
FY 2025	94	370



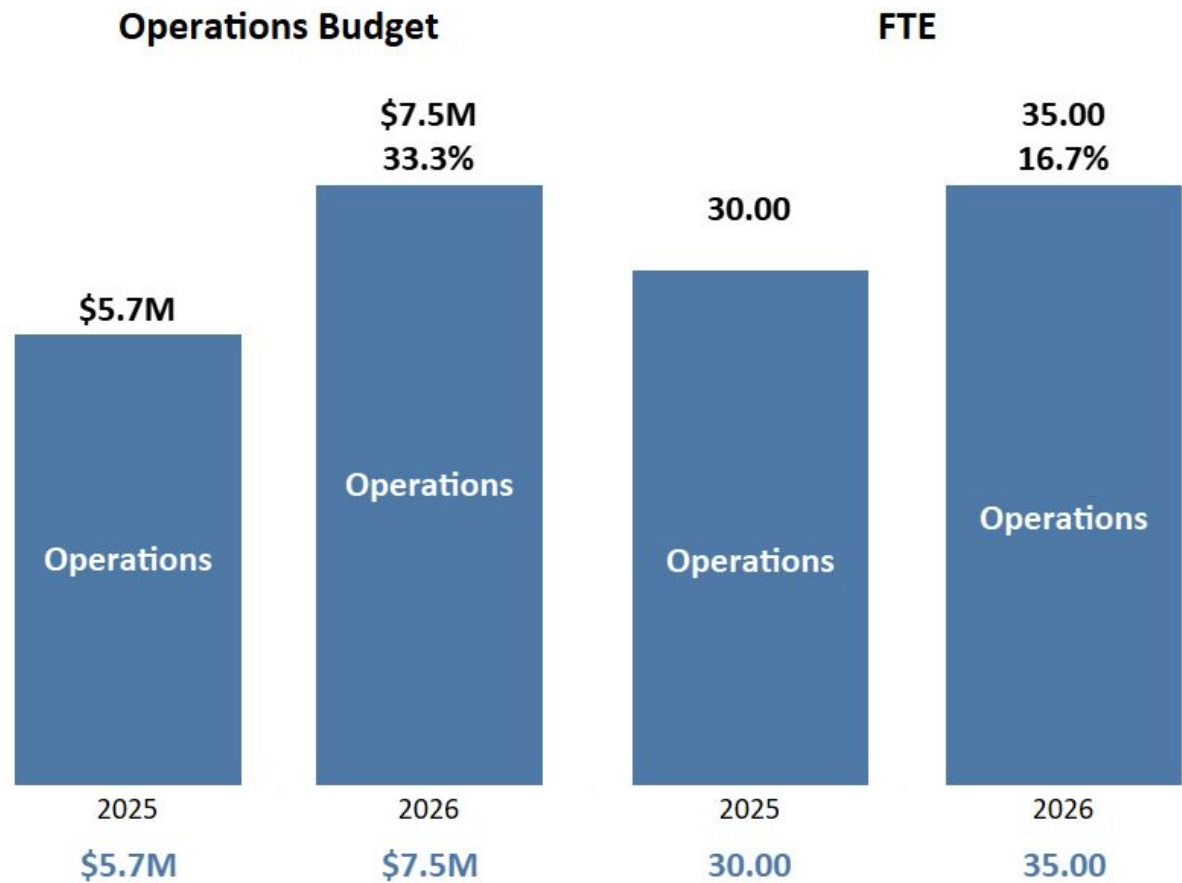
*Excluding Retirements



Business Services

**Purchasing and Contracting
Budget and Finance**

Business Services: \$7.5M & 35.00 FTE



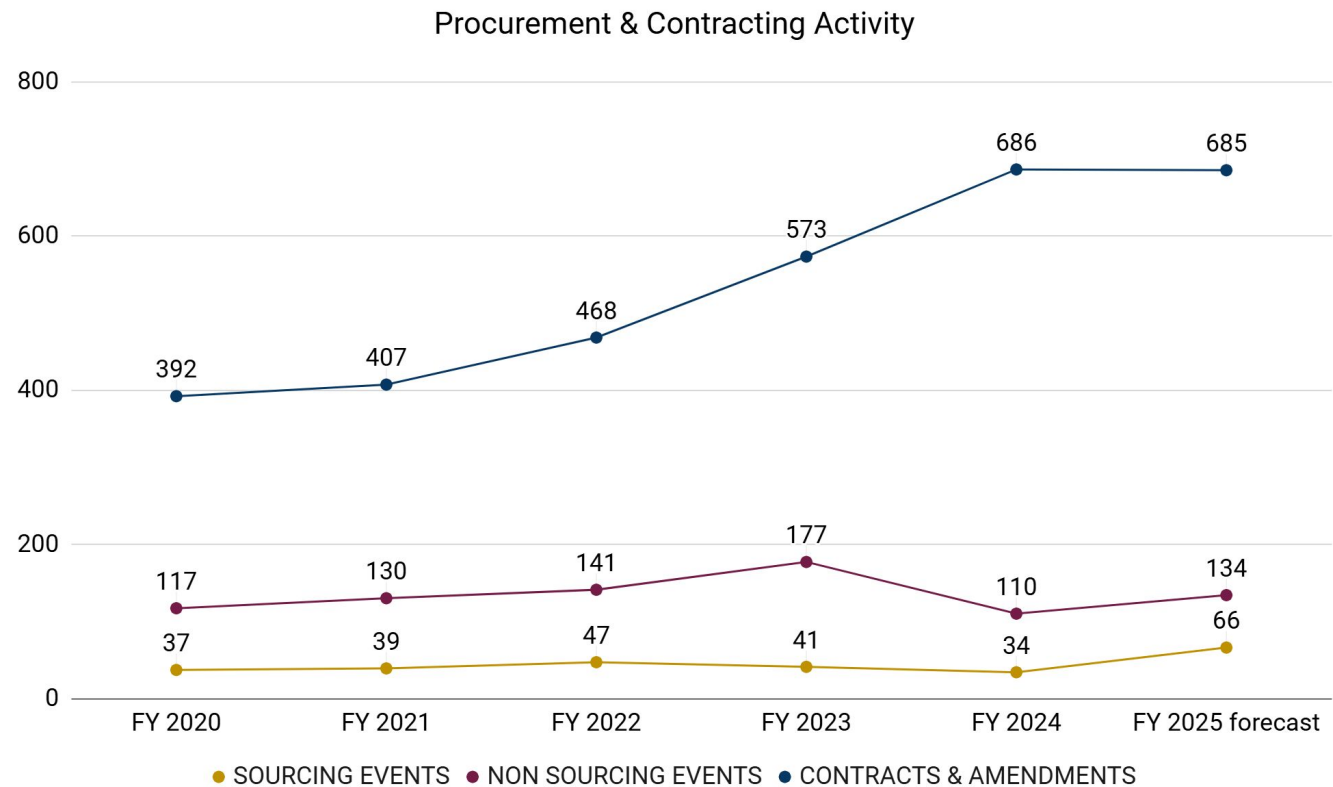
Business Services: How the Budget Delivers

Key Outcome: As stewards of public funds, Business Services performs core accounting functions, maintains internal controls, and ensures compliance with established accounting and contracting policies, standards, requirements, and best practices.

- **Procurement and Contracting**
- **Finance**
- **Budget**



Business Services: Procurement and Contracting



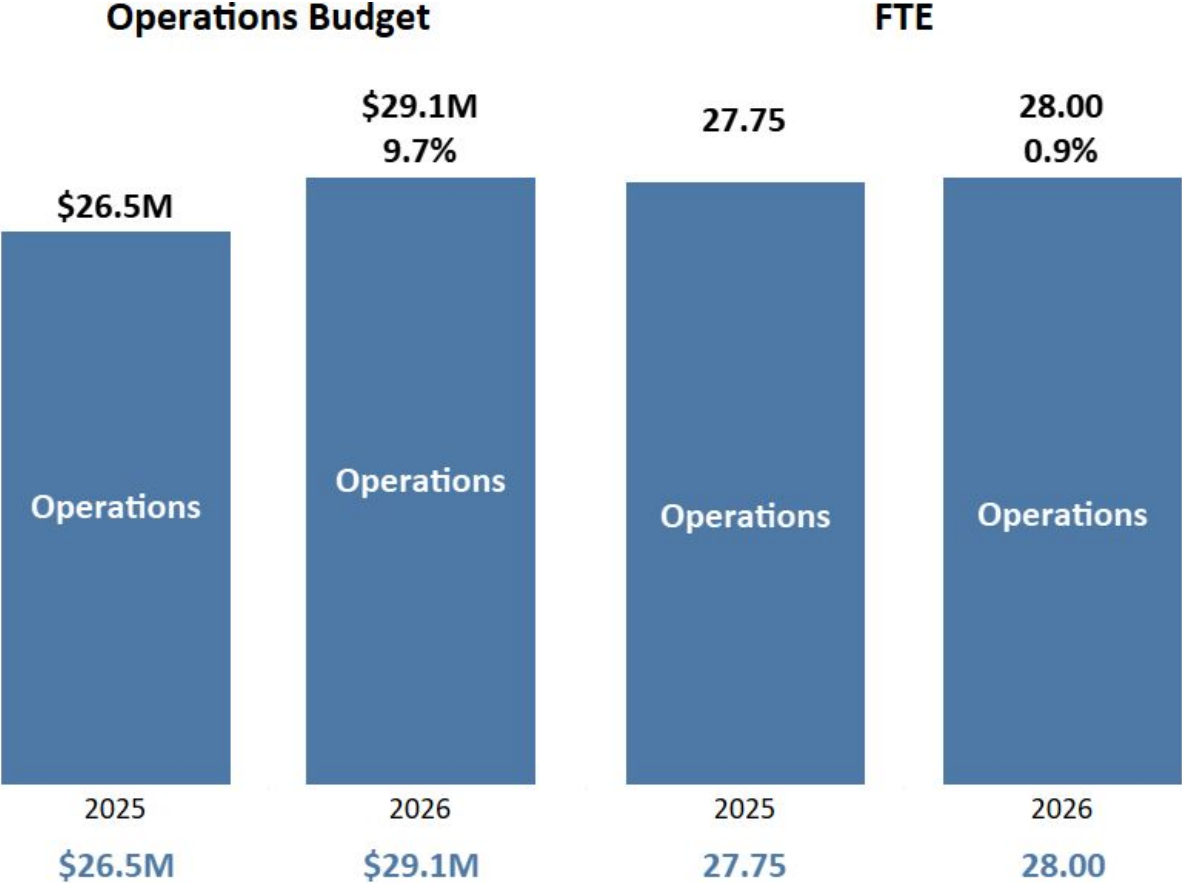
Business Services: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
78105	Strategic Sourcing Program (1 vacant position, 1 filled position)	(\$341,214)	(2.00)			(\$341,214)
78105	DCA Business Services - Procurement - IT Project Manager 1 (1 vacant position)	(\$221,484)	(1.00)			(\$221,484)
	Total	(\$562,698)	(3.00)			(\$562,698)



Fleet, Distribution, Motor Pool, and Records and Archives

Fleet, Distribution, Motor Pool, and Records and Archives: \$29.1M & 28.00 FTE





Key Outcome: Provide effective and timely responses to requests for vehicle purchase, maintenance, repair, and disposition.

- **Fleet Operations.** Fleet maintains, repairs, and manages the disposition of the County's 857 vehicles and equipment.

Budget: \$6,463,017

- **Asset Replacement.** Fleet manages the fleet asset inventory and replacement program.

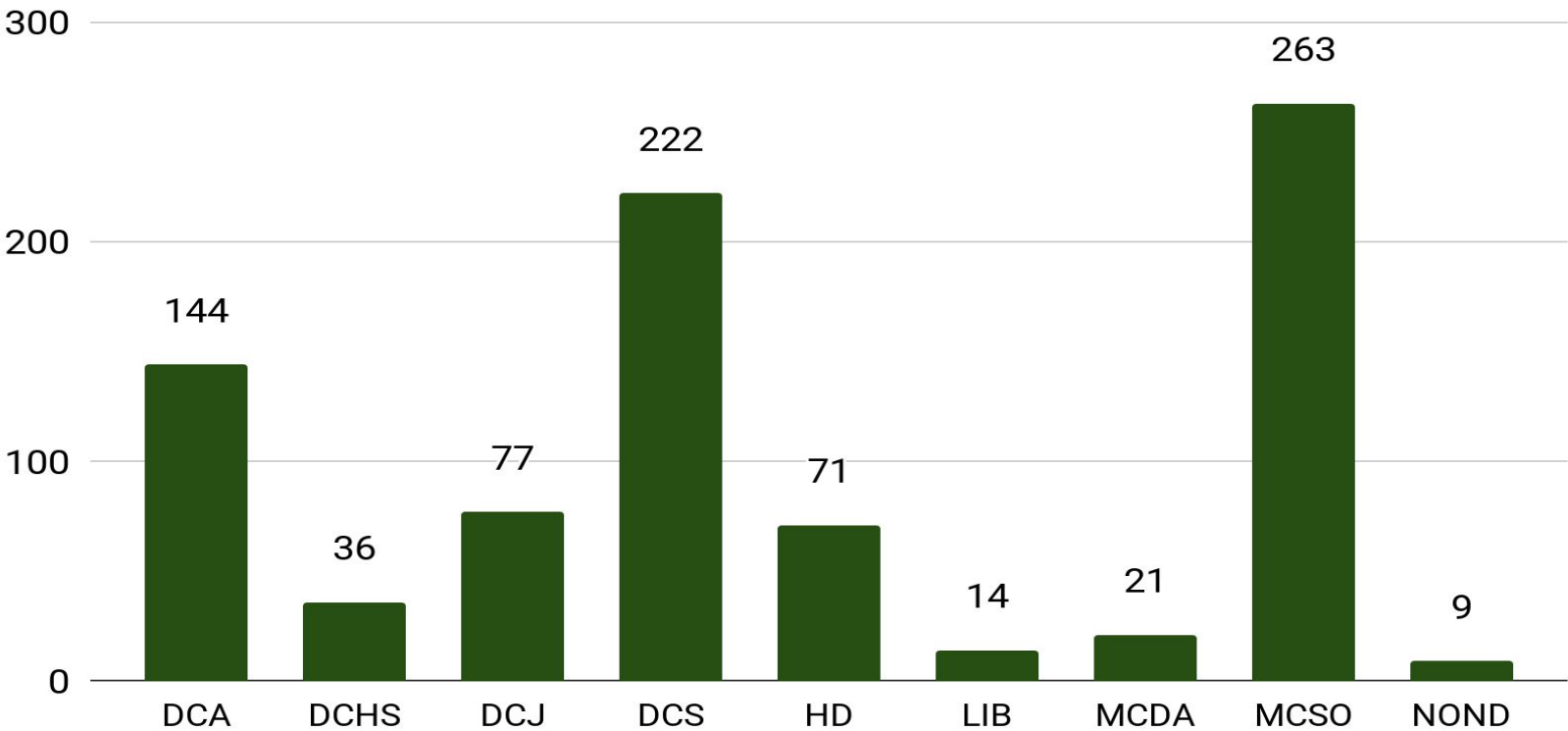
Budget: \$16,695,365

FTE: 12.00



Fleet: Who We Serve

Count of Vehicles by Department (Total Vehicles: 857)



Fleet: How the Budget Delivers

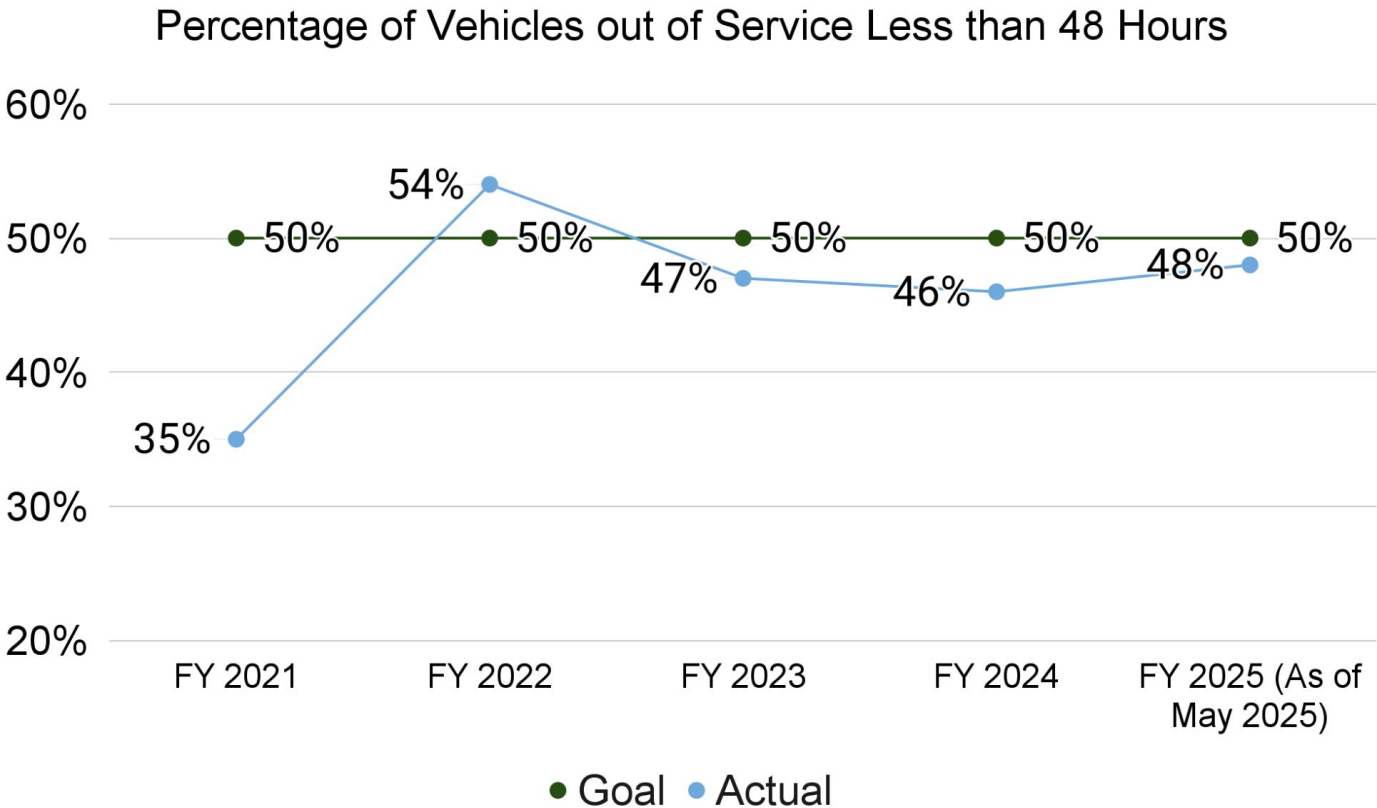
- Fleet collaborates with County programs to ensure they purchase and maintain the vehicles they need to serve the community.
- Vehicles are a means for County programs to bring health, justice, and public safety services directly to our most vulnerable populations.
- By centralizing these services, Fleet removes the burden of asset lifecycle management from County service providers, maximizing their time to work in the field.



Fleet: Keeping our Vehicles Operational

Program Offer:
78400- Fleet
Services

Outcome: % of
vehicles out of
service less than
48 hours



Distribution Services and Motor Pool



Key Outcome: Provide County customers with reliable, on time, services.

- **Distribution Services** provides pickup and delivery of interoffice mail and special deliveries, and the pickup and processing of US Mail.

Budget: \$1,993,526

FTE: 6.75

- **Motor Pool** maintains and operates a shared pool of administrative vehicles for County employee use.

Budget: \$991,454

FTE: 2.25



Distribution Services and Motor Pool: How the Budget Delivers



- **Distribution Services** provides critical delivery of medical supplies and equipment, client records, and program supplies to more than 50 County locations. Distribution also supports timely communication between departments and the clients they serve by processing the County's outgoing US Mail.
- **Motor Pool** provides vehicles on demand so employees can participate in meetings and interact with the community.

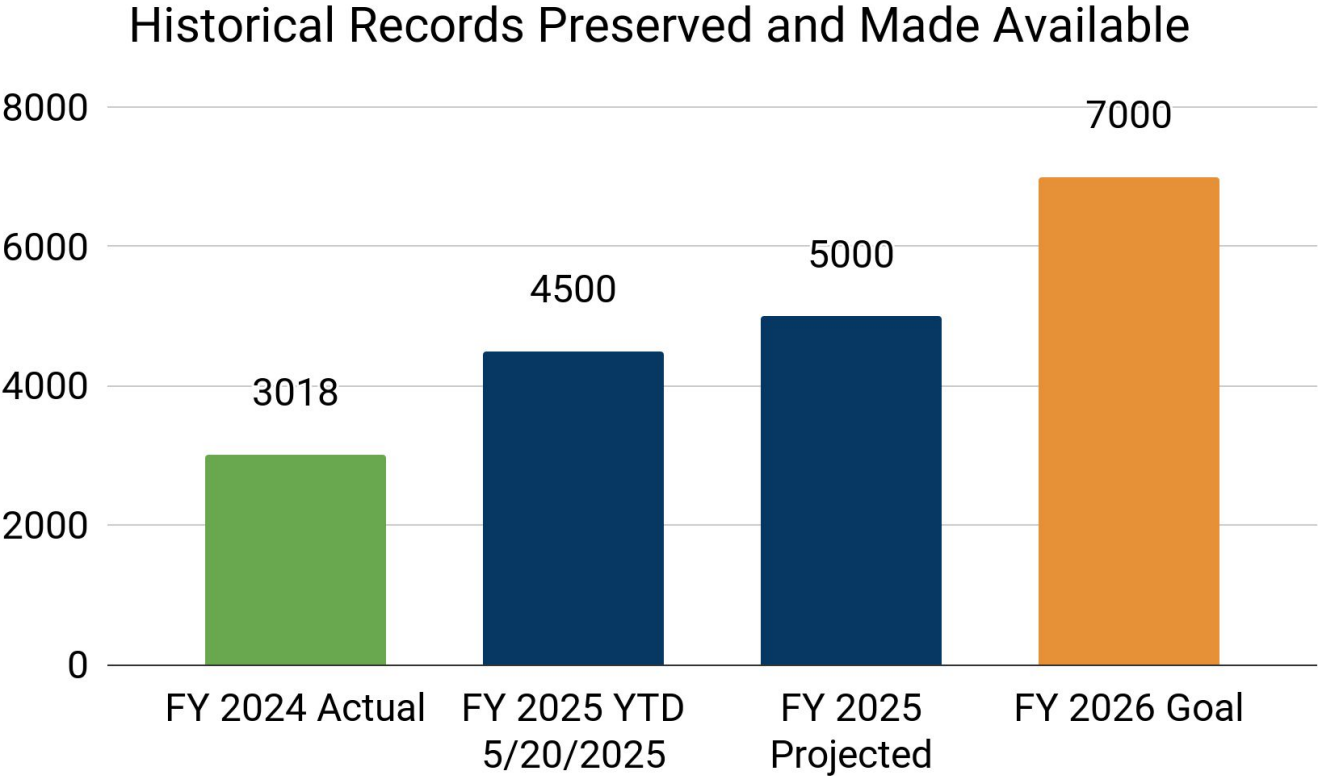


Key Outcome: Making County records and archives more accessible to the community and County staff.

- **Records** helps ensure that County records are accessible, organized, and legally compliant.
- **Archives** stores and preserves County archives for items that have enduring historical value.
- **Budget:** \$2,913,308
- **FTE: 7.00 FTE**



Records: Increasing Access to Records



Records and Archives: How the Budget Delivers

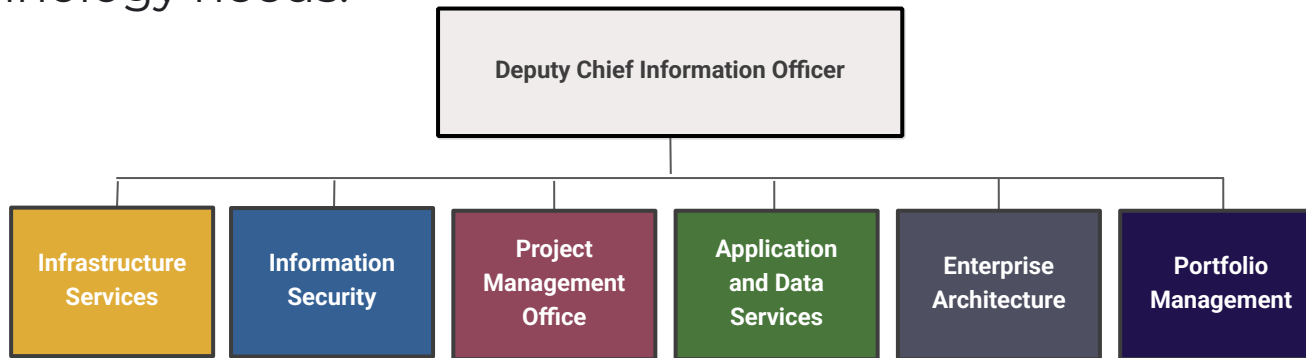
- Public records document the County's policies, decisions, community involvement, and mission efforts.
- Public archives preserve historical County records.
- Records and Archives ensures public access to inspect both current records and archival materials.



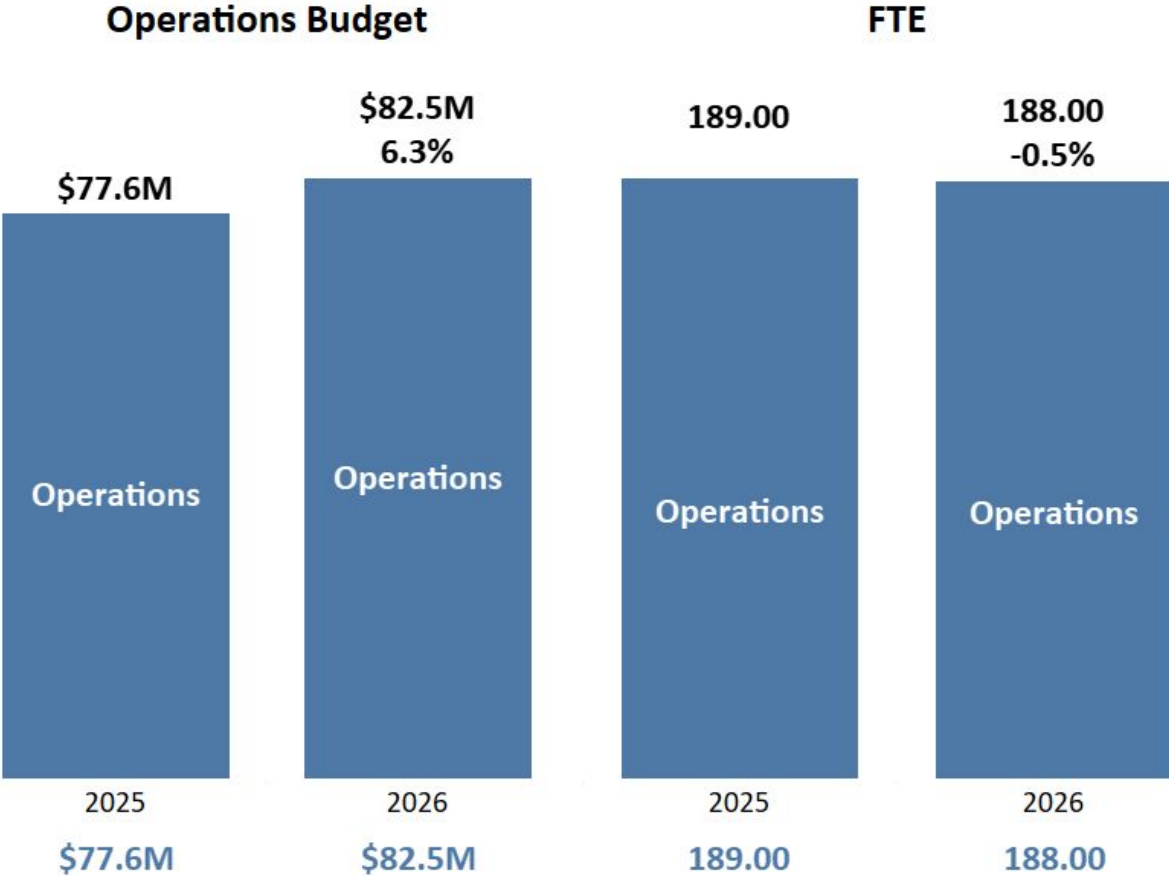


Information Technology

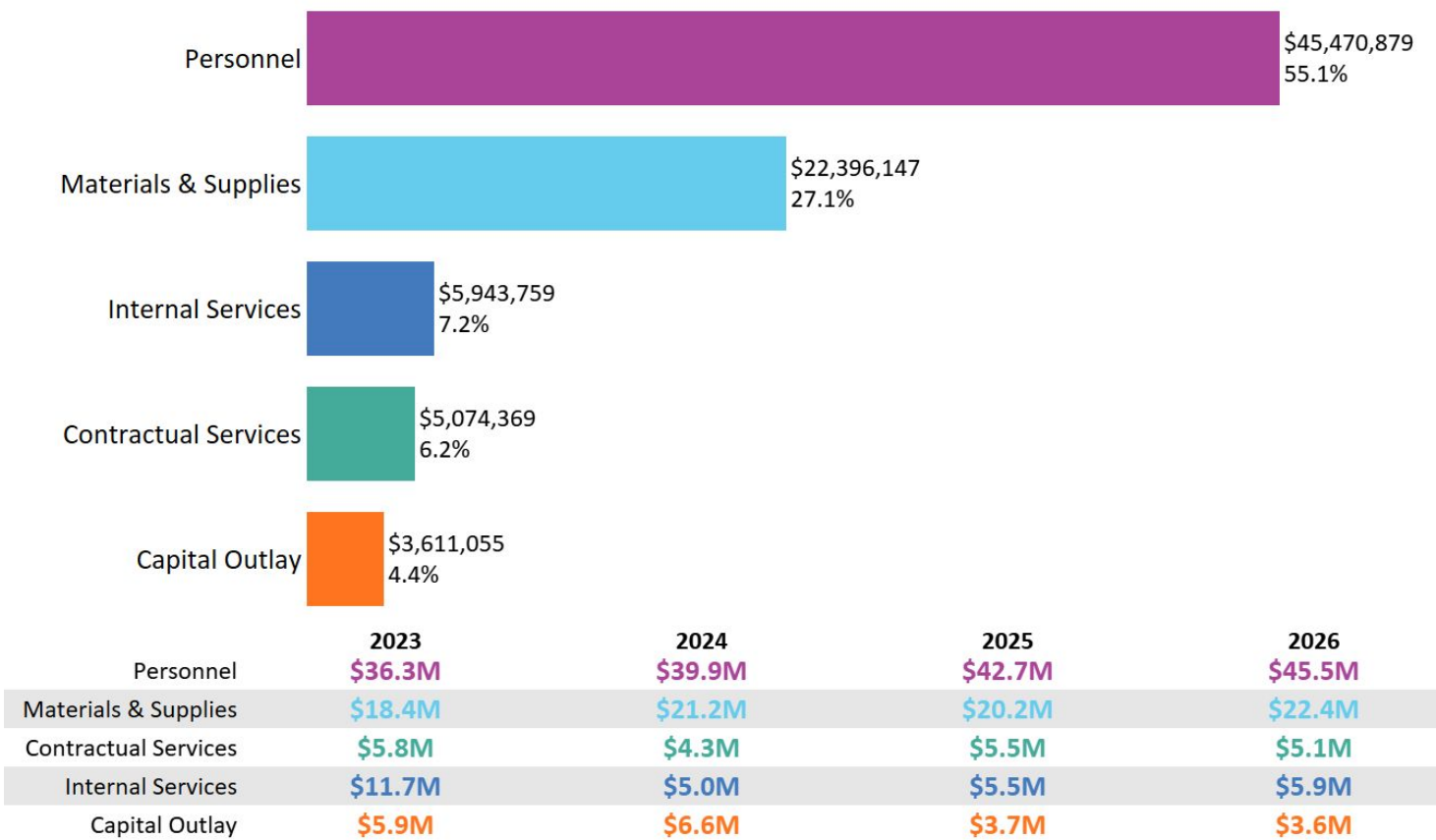
- Technology, and IT, are essential components of County operations.
- IT is a force multiplier, enabling and impacting the organization far beyond our relatively small team. We're innovative and love our work!
- IT equips staff with computers, systems and devices. Provides desktop analytical, and technical support. Supports County strategic technology needs.



IT: Operations Budget & FTE: \$82.5M & 188 FTE



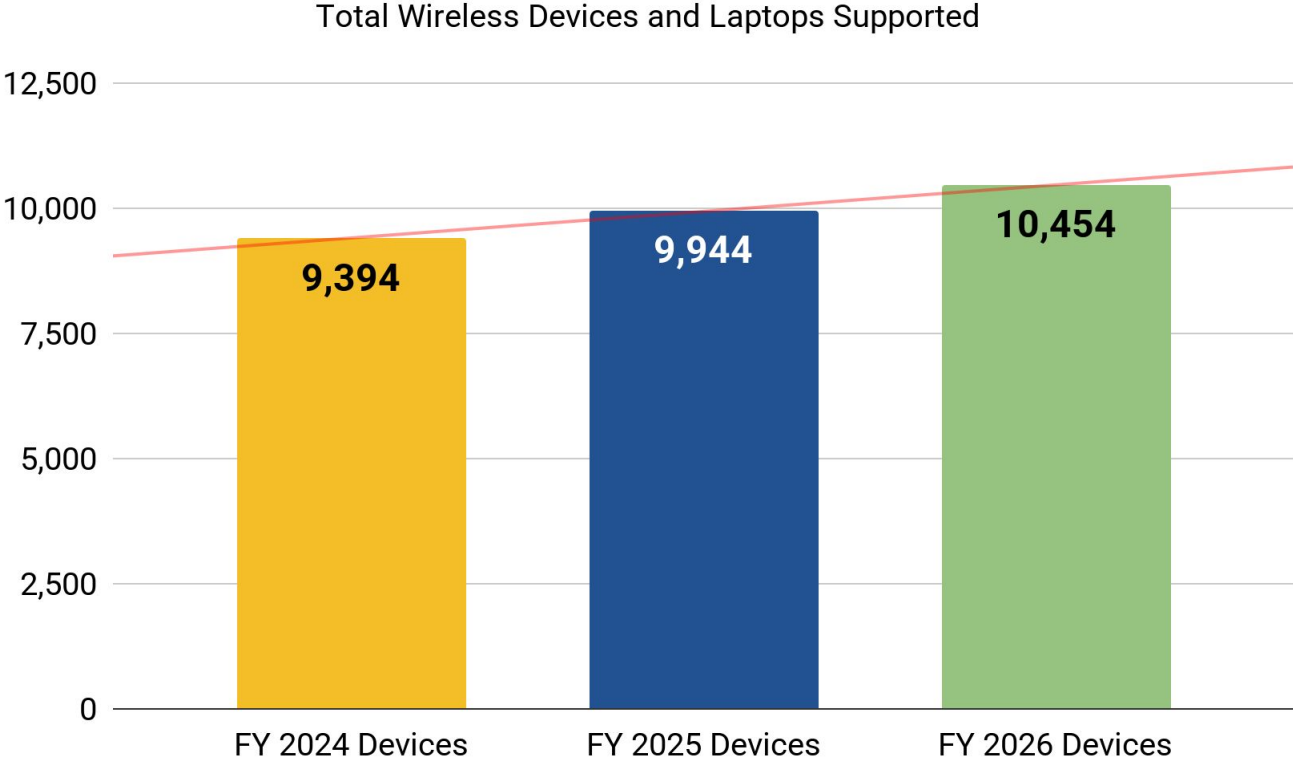
IT Operations Budget by Category: \$82.5M



IT: How the Budget Delivers

**Supporting
technology
needs.**

The County
continues to
steadily expand
its IT footprint.



IT: How the Budget Delivers

Providing privacy
protection for our
networks, data
and systems.

Why is this
important?

**1.7 Billion phishing
emails** are sent **daily**
targeting government
employees

Since
ChatGPT
was
introduced
this has
increased
1300%

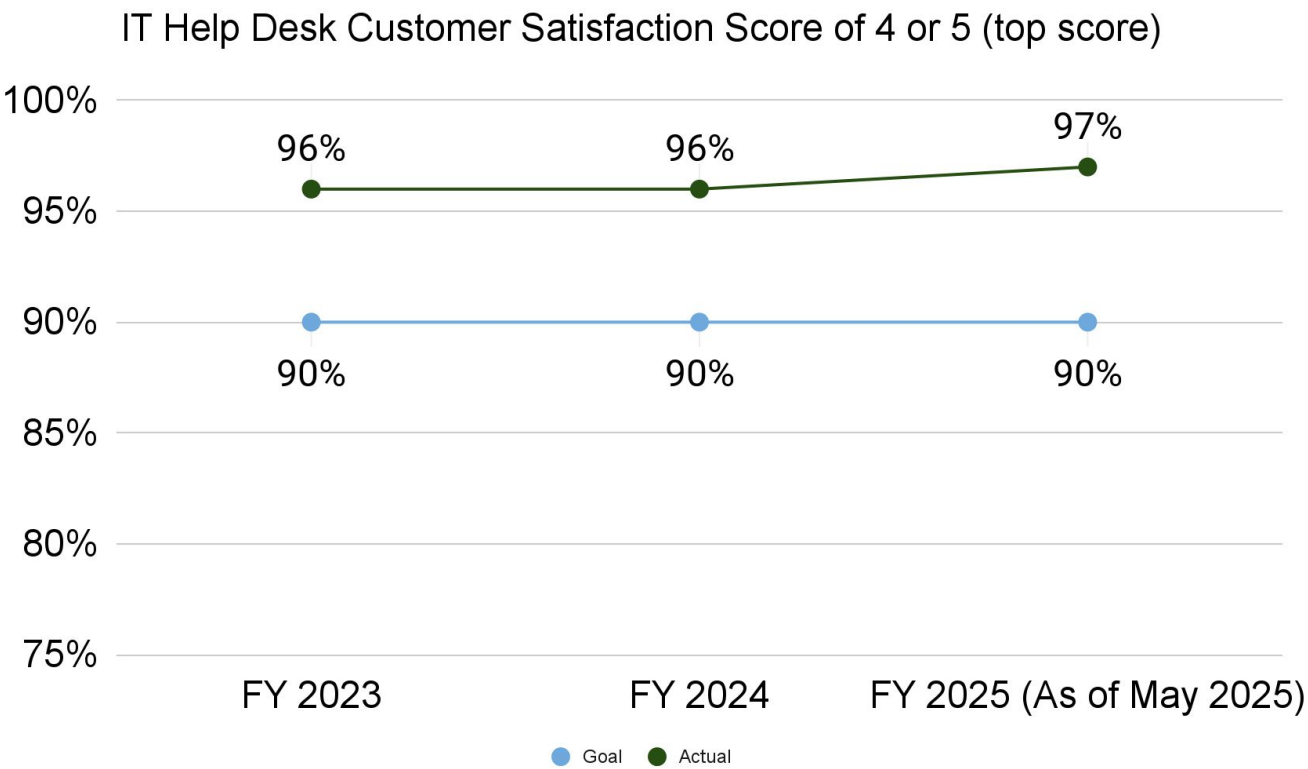
Leading to a
38% increase
in successful
ransomware
attacks
against local
governments

IT tools are
on track to
block
8 Million
verified
malicious
emails this
year, or
~31,000
daily

IT: Customer Satisfaction

Program Offer:
78303- IT Help
Desk Services

Outcome: % of
customers that
rate IT Help Desk
satisfaction as 4 or
higher (5 is this
highest)



IT: Strategic Goals/Outcomes

- IT listens closely to the organization and developed a strategic Countywide Digital Strategy which runs from 2025-2028.
- It includes five goals aligned with customer needs.
- One of these goals addresses our 🏆 number one requested service - **data**:

Improve Data Capabilities: Advance data-driven decisions through a holistic data management program and innovative data technologies.

IT: County Data Initiatives

- Data is vital for county operations and effective service delivery.
- 27% of ITs operating budget is related to *all-things* data.
- This year IT launched improved data services, they are saving time now!
- Much of our data remains unused.
- IT will develop a comprehensive Data Strategy in FY 2026.
- This will lead to optimized resources and improved community outcomes.



IT: Reductions \$3,176,851

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
78304	IT Telecommunications Services			(\$149,634)		(\$149,634)
78305	IT Mobile Device Expense Management			(\$200,000)		(\$200,000)
78307	IT Desktop Services			(\$121,195)		(\$121,195)
78308	IT Asset Replacement			(\$1,087,000)		(\$1,087,000)
78313	IT Enterprise Resource Planning Application Services			(\$150,000)		(\$150,000)
78316	IT Division Administration (1 filled position)			(\$394,537)	(1.00)	(\$394,537)
78317	IT Data Center & Technical Services			(\$677,916)		(\$677,916)
78327	IT Cybersecurity and Data Compliance Services			(\$145,000)		(\$145,000)
78342	IT Application & Data Services (1 vacant pos.)			(\$251,569)	(1.00)	(\$251,569)
	Total			(\$3,176,851)	(2.00)	(\$3,176,851)

IT: New \$2,519,902

Division	PO #	Program Offer Name	FY 2026 General Fund	FY 2026 Other Funds	OF FTE	Total
IT	78304	IT Telecommunications Services	\$0.00	\$85,000		\$85,000
IT	78306	IT Network Services	\$0.00	\$100,000		\$100,000
IT	78308	IT Asset Replacement	\$0.00	\$119,824		\$119,824
IT	78313	IT ERP Application Services	\$0.00	\$99,000		\$99,000
IT	78317	IT Data Center & Technical Services	\$0.00	\$255,000		\$255,000
IT	78341	IT Enterprise Architecture	\$0.00	\$200,000		\$200,000
IT	78342	IT Application & Data Services	\$0.00	\$623,078	2.00	\$623,078
IT	Multiple	Class Comp. Salary Impact	\$0.00	\$893,000		\$893,000
IT	Multiple	Cisco Splunk licensing costs	\$0.00	\$145,000		\$145,000
Total			\$0.00	\$2,519,902	2.00	\$2,519,902

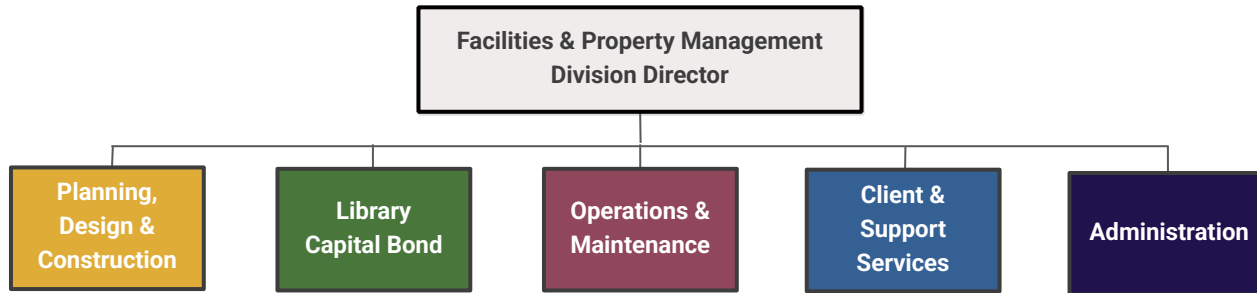


Facilities & Property Management

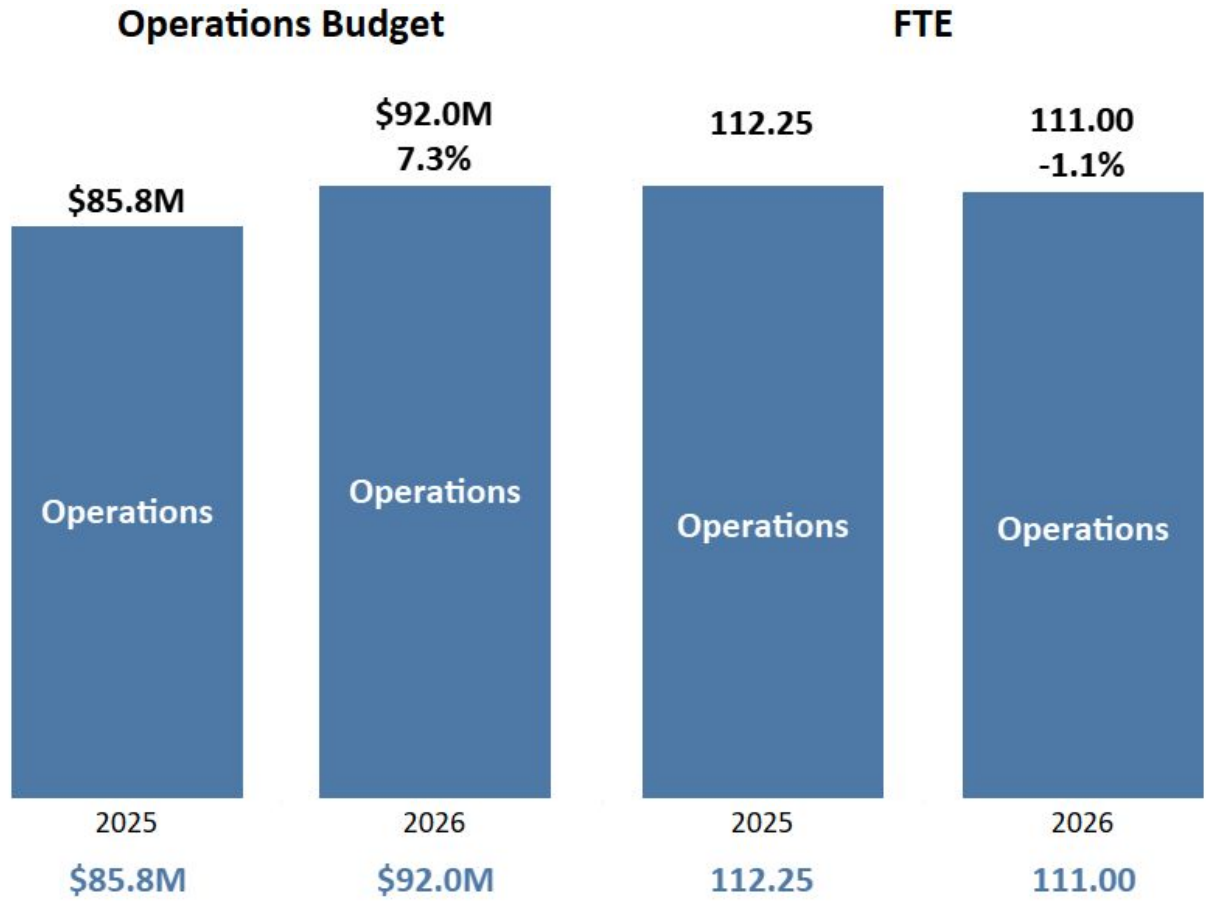
Facilities & Property Management

FPM ensures that buildings and spaces are maintained, supported, and constructed in a manner that allows programs to serve clients in a safe, supportive, and welcoming environment.

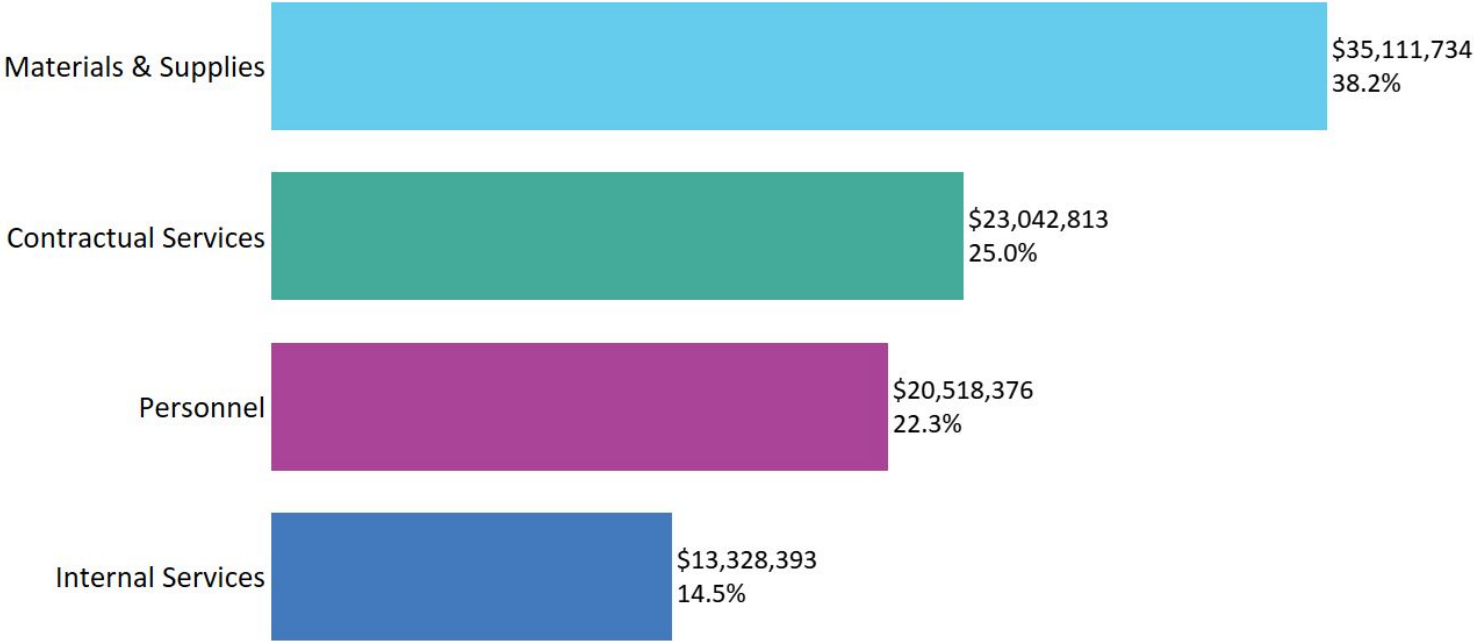
FPM is organized around staff teams with specific experience and expertise. Each section of the division has its own focus, while at the same time ensuring excellent customer service is at the forefront of their work.



FPM: Operations Budget & FTE: \$92M & 111.00 FTE



FPM Operations Budget by Category: \$91.9M



	2023	2024	2025	2026
Personnel	\$17.6M	\$19.1M	\$20.0M	\$20.5M
Materials & Supplies	\$30.5M	\$32.4M	\$35.2M	\$35.1M
Contractual Services	\$13.6M	\$15.3M	\$17.9M	\$23.0M
Internal Services	\$10.5M	\$11.2M	\$12.8M	\$13.3M

FPM: How the Budget Delivers

Provide excellent customer service 24/7/365 to all County programs at nearly 150 buildings and leased spaces.

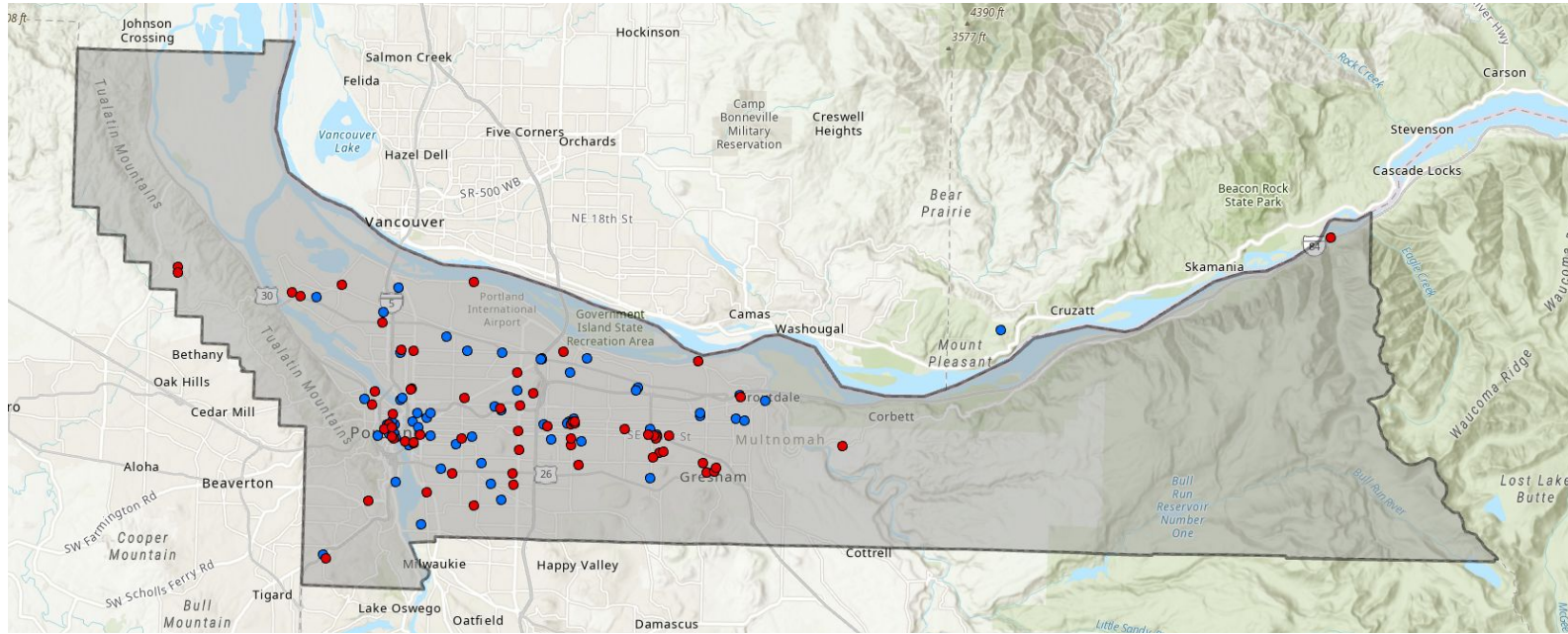
Planning, Design, and Construction: Space planning, leasing and construction ensuring spaces are welcoming, comfortable and safe.

Client and Support Services: Timely responses to customers and coordination among FPM staff and contractors.

Operations & Maintenance: High quality property and building repair work and preventative maintenance on building systems and equipment.

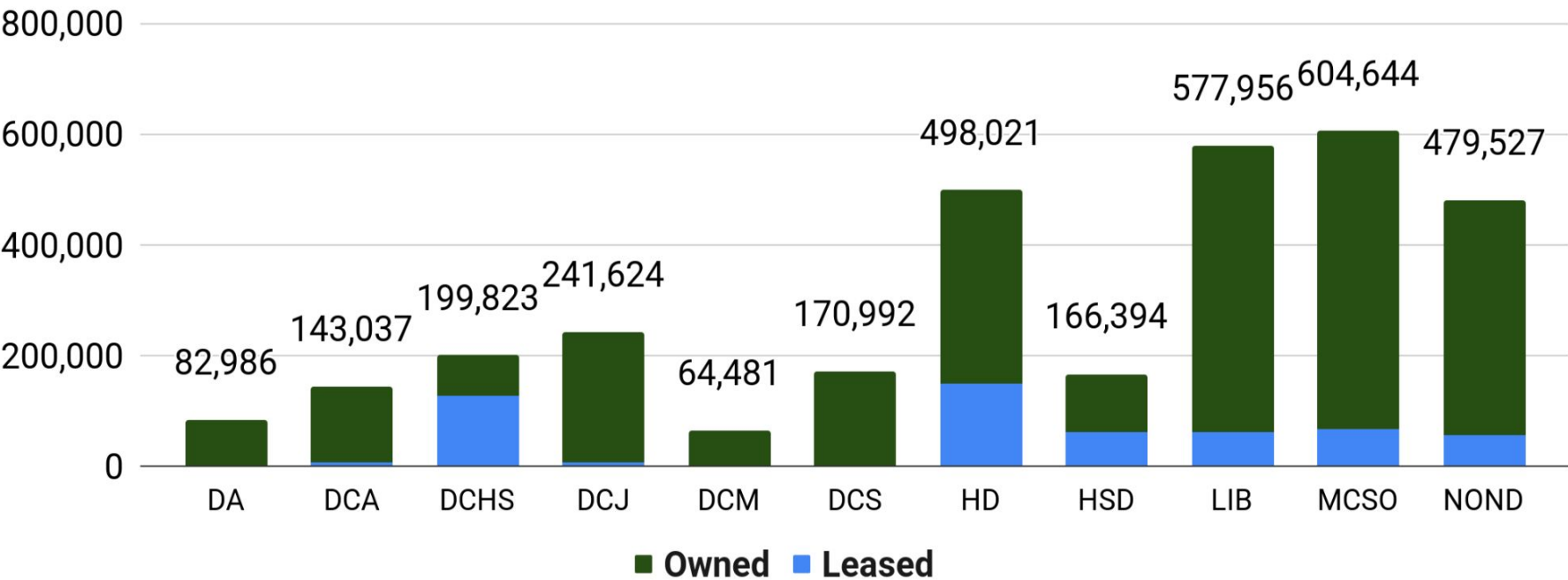


FPM: Who we serve and where they are



FPM maintains, repairs, upgrades, and manages all County owned facilities (● red dots). This includes 63 occupied buildings (including 3 under construction), 24 unoccupied buildings (garages, boathouses, storage, etc.) FPM provides property management services and other limited services to 69 leased facilities (● blue dots).

Square Feet by Department (Total SF: \$3,229,485)

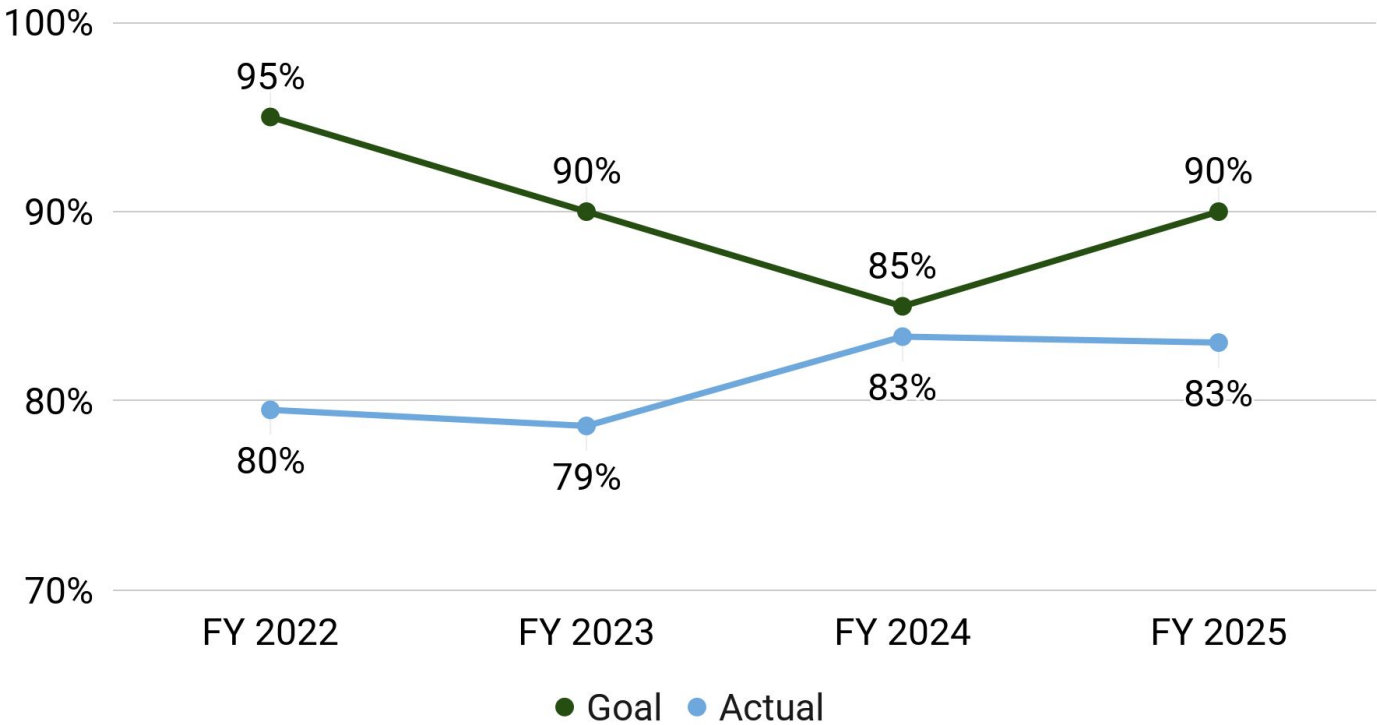


FPM: Customer Satisfaction

Program Offer:
78202- Facilities
Operations &
Maintenance

Outcome: % of
customers that
rate the
maintenance
services they
received as “Very
Satisfied”

Customer's "Very Satisfied" with Facilities Contact



FPM: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
78200	Facilities Director's Office (1 filled position)	0.00	0.00	(\$213,178)	(1.00)	(\$213,178)
78202	Facilities Operations and Maintenance (1 vacant position)	0.00	0.00	(\$490,400)	(1.00)	(\$490,400)
78203	Facilities Client & Support Services	0.00	0.00	(\$258,636)	0.00	(\$258,636)
	Total	(\$0)	(0.00)	(\$962,214)	(2.00)	(\$962,214)

FPM: New \$330,000

Division	PO #	Program Offer Name	FY 2026 General Fund	FY 2026 Other Funds	Total	OTO	New
FPM	78202	Facilities Operations and Maintenance - Inclement Weather Response	\$0.00	\$150,000	\$150,000		X
FPM	78203	Facilities Client & Support Services - Landscaping	\$0.00	\$180,000	\$180,000		X
Total			\$0.00	\$330,000	\$330,000		

- Increase in budget for inclement weather response by snow/ice vendors to align with average costs in recent years.
- Increase in landscaping costs to align with expected actuals to maintain current service levels, which includes adding owned and leased homeless shelters to the portfolio which began in FY 2025.



Additional Issues

Department Challenges & Strategies

Tariffs: New tariffs and uncertainty have increased prices and impacted cost/delivery estimates for all DCA asset programs.

- Placing orders early; tracking potential impacts and communicating

Supply Chain Disruption: Fleet faces difficulties replacing vehicles due to a volatile automotive industry, supply chain disruptions, and manufacturer shifts away from public sector needs. We also anticipate supply chain disruptions in IT and Facilities.

- Getting creative with orders; customizing vehicles after delivery

Demand for Services: Ongoing demand for services always increasing; seldom decreasing

- Completing IT service catalogue, prioritizing work, saying no

Fleet: Recent federal, state, and county regulations mandate transitioning public vehicles to alternative fuels

- Oregon Department of Environmental Quality's Advanced Clean Trucks [Rule \(State\)](#)
- Environmental Protection Agency's Multi-Pollutant [Emissions Standards](#) for Model Years 2027 and Later Light-Duty and Medium Duty Vehicles (Federal)

IT: Executive Orders

- Department of Homeland Security - Cybersecurity and Infrastructure Security Agency terminated a \$10M partnership with the Center for Internet Security to run the information sharing and analysis centers (ISACs) for state and local governments and elections. This will increase Cybersecurity risk nationwide.
- Repeal of Biden's Executive Rule on oversight of Artificial Intelligence - will force AI governance and oversight to State and Local governments.
- Potential impacts to Department of Justice, the Americans with Disabilities Act, and Accessibility requirements at the federal level.



Amendments

FY 2026 Budget Amendments



As part of the annual budget process, we will be presenting both technical and revenue amendments. The proposed amendments include:

- Staffing reclassifications
- Cost object corrections
- Adjustments to Beginning Working Capital (BWC)
- Leases



Questions

Appendices

The following slides
are provided for reference.

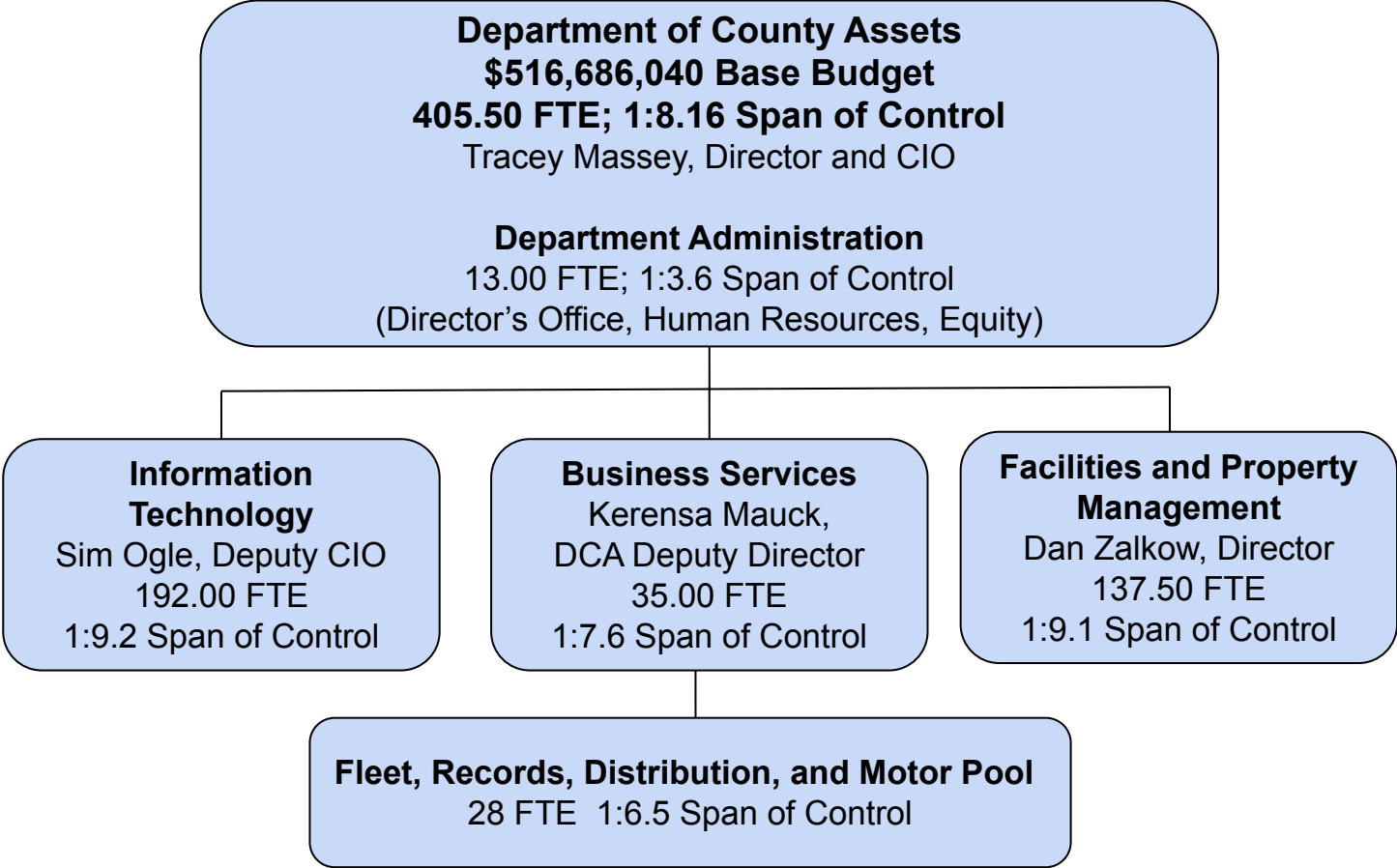
Appendices



- [Organizational Chart](#)
- [FTE Trends](#)
- [FTE by Bargaining Unit](#)
- [FTE Reductions, Reallocations, and Additions](#)
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- [Operating Budget by Division \(includes capital\)](#)
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Organizational Chart



FTE - County Assets

FY 2019 Adopted to FY 2026 Proposed

+ 58.85 FTE (17.0%)

Total Change, FY 2019 - FY 2026



Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	80.00	78.00	(2.00)	(2.5%)
Rep	48 - IBEW Local 48	26.00	26.00	0.00	0.0%
Rep	88 - AFSCME Local 88	282.50	283.50	1.00	0.4%
Rep	701 - IUOE Local 701	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.0%</u>
Total		406.50	405.50	(1.00)	(0.3%)

FTE Reductions, Additions, & Reallocation

Division & Team	Funding Source	FTE
Business Services- Strategic Sourcing	General Funds	(2.00)
Business Services- Procurement & Contracting	General Funds	(1.00)
FPM- Dispatch	Other Funds	(1.00)
FPM- Operations & Maintenance Support	Other Funds	(1.00)
FPM- Library Bond Capital Program	Other Funds	(2.00)
IT- Organizational Learning	Other Funds	(1.00)
IT- Application & Data Services	Other Funds	(1.00)
IT- Application & Data Services (moved to TIP)	Other Funds	(1.00)
Total Reductions:		(10.00)
FPM- Capital Improvement Program	Other Funds	2.00
Total Reallocation:		2.00
IT- Financial Data Mart Support	Other Funds	2.00
IT- Technology Improvement Program (TIP)	Other Funds	4.00
FPM- Interiors (Limited Duration Assignment conversion)	Other Funds	1.00
Total Adds:		7.00
Total Net FTE Reductions		(1.00)

FY 2026 Budgeted Vacancies Total Costs as of 5/12/2025

Total vacant positions (less 8 filled positions since vacancy list was sent to the Board)

Division	PO #	JCN	Title	FTE	Total Cost
Director's Office	78001	9080	Human Resources Analyst 1	1.00	\$170,188
FPM	78202	3061	Electrician	1.00	\$190,816
FPM-LBCP	78228A	6021	Program Specialist	1.00	\$164,228
FPM-LBCP	78228A	6410	Network Administrator Senior	1.00	\$252,539
FPM-LBCP	78228A	6412	Systems Administrator Senior	1.00	\$252,539
FRDM	78404	6074	Data Technician	1.00	\$131,456
IT	78302	9459	IT Project Manager 2*	2.00	\$259,035
IT	78303	9451	Information Specialist 2 (formally IT Supervisor)	1.00	\$172,821
IT	78306	6412	Systems Administrator Senior	1.00	\$252,539
IT	78317	6412	Systems Administrator Senior (formally Systems Administrator)	1.00	\$246,198
IT	78341	9453	IT Manager 2	1.00	\$267,074
IT	78342	6406	Development Analyst Senior	1.00	\$252,539
IT	78342	6408	Database Administrator Senior	2.00	\$509,530
IT	78343	6055	Business Systems Analyst Senior	1.00	\$252,539
Total				16.00	\$3,374,041

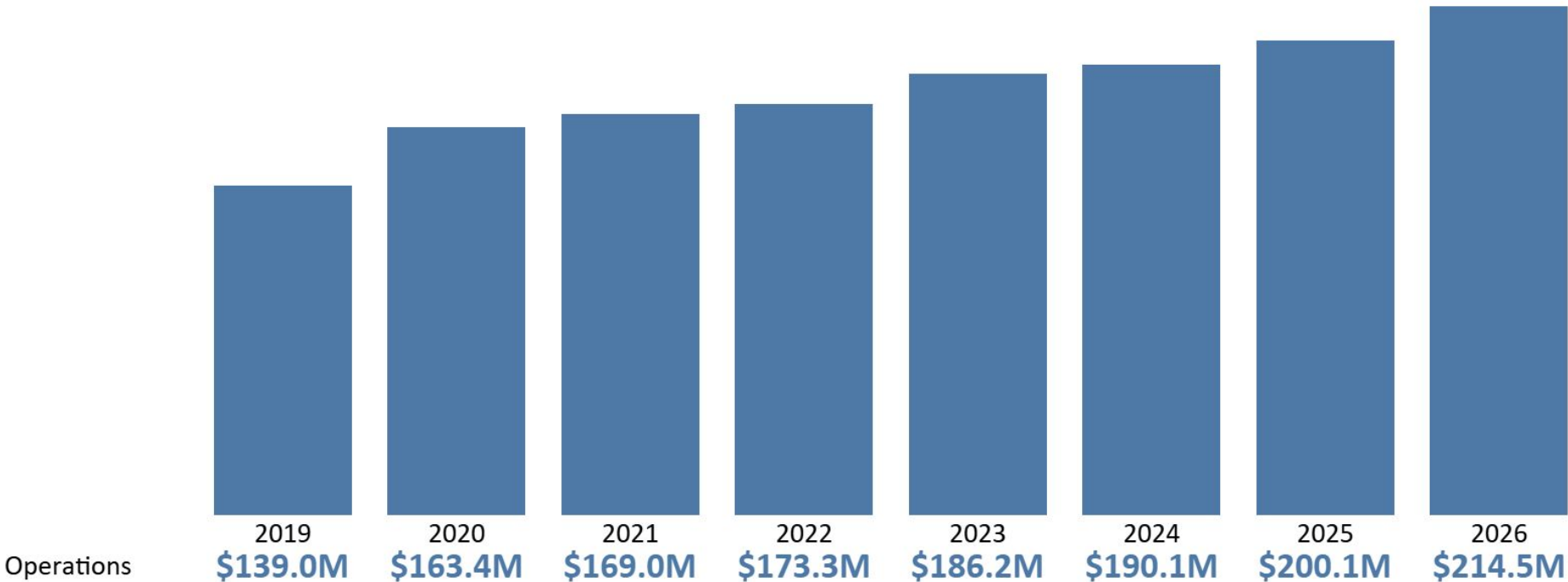
*1.00 of the 2.00 FTE has no funding

FY 2026 Budgeted Vacancies Total Costs as of 5/12/2025

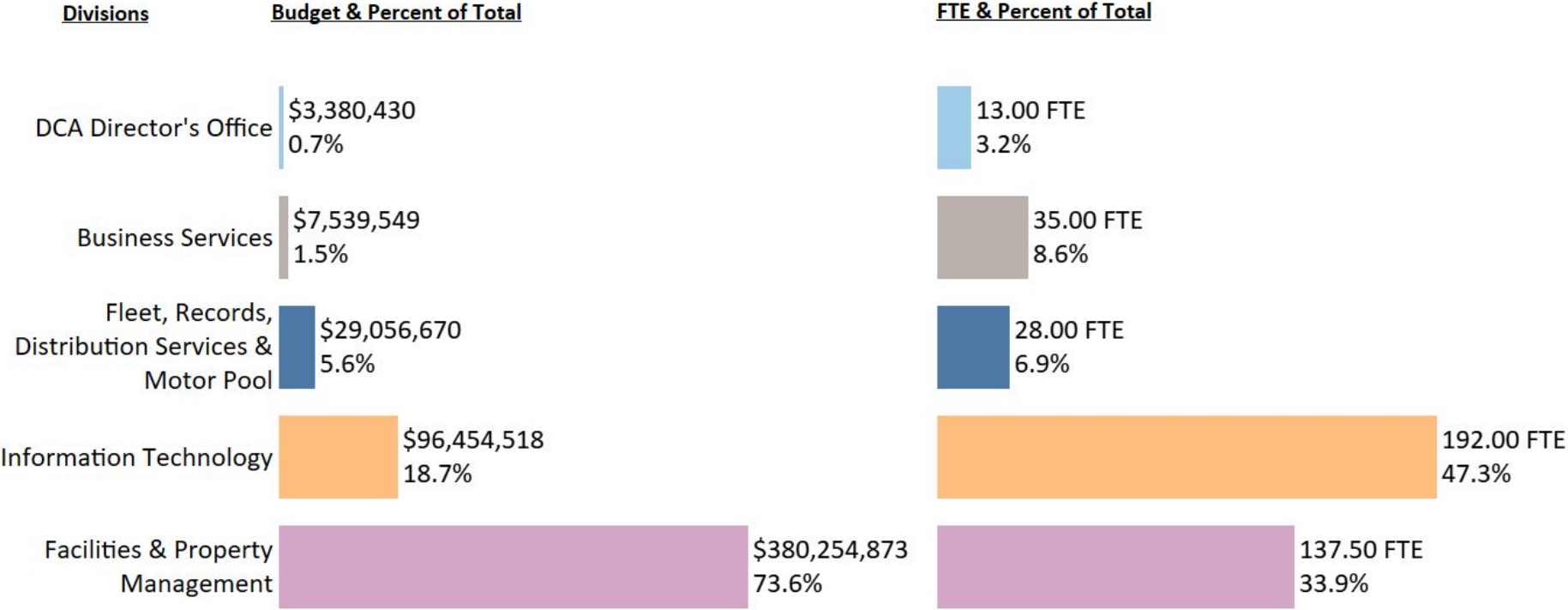
Total filled positions out of the 22 vacant positions sent to the Board.

Division	PO #	JCN	Title	FTE	Total Cost Base Salary
FPM	78202	6143	Electronic Technician	1.00	\$190,816
FPM	742182	6016	Facilities Specialist 3	1.00	\$179,753
FRDM	78400	6110	Inventory/Stores Specialist 2	1.00	\$129,388
IT	78304	6410	Network Administrator Senior	1.00	\$255,816
IT	78342	6406	Development Analyst Senior	1.00	\$245,622
IT	78342	9454	IT Manager Senior	1.00	\$326,236
Total				6.00	\$1,327,631

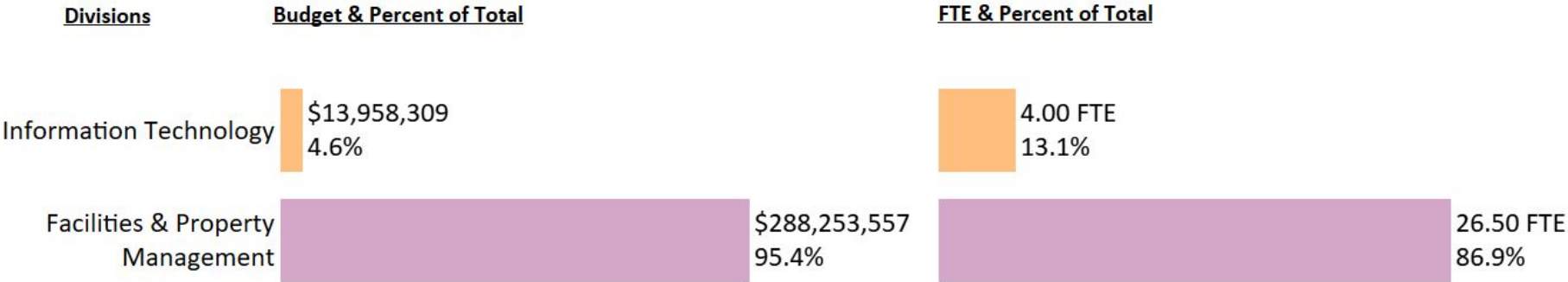
Operations Funds FY 2019-2026



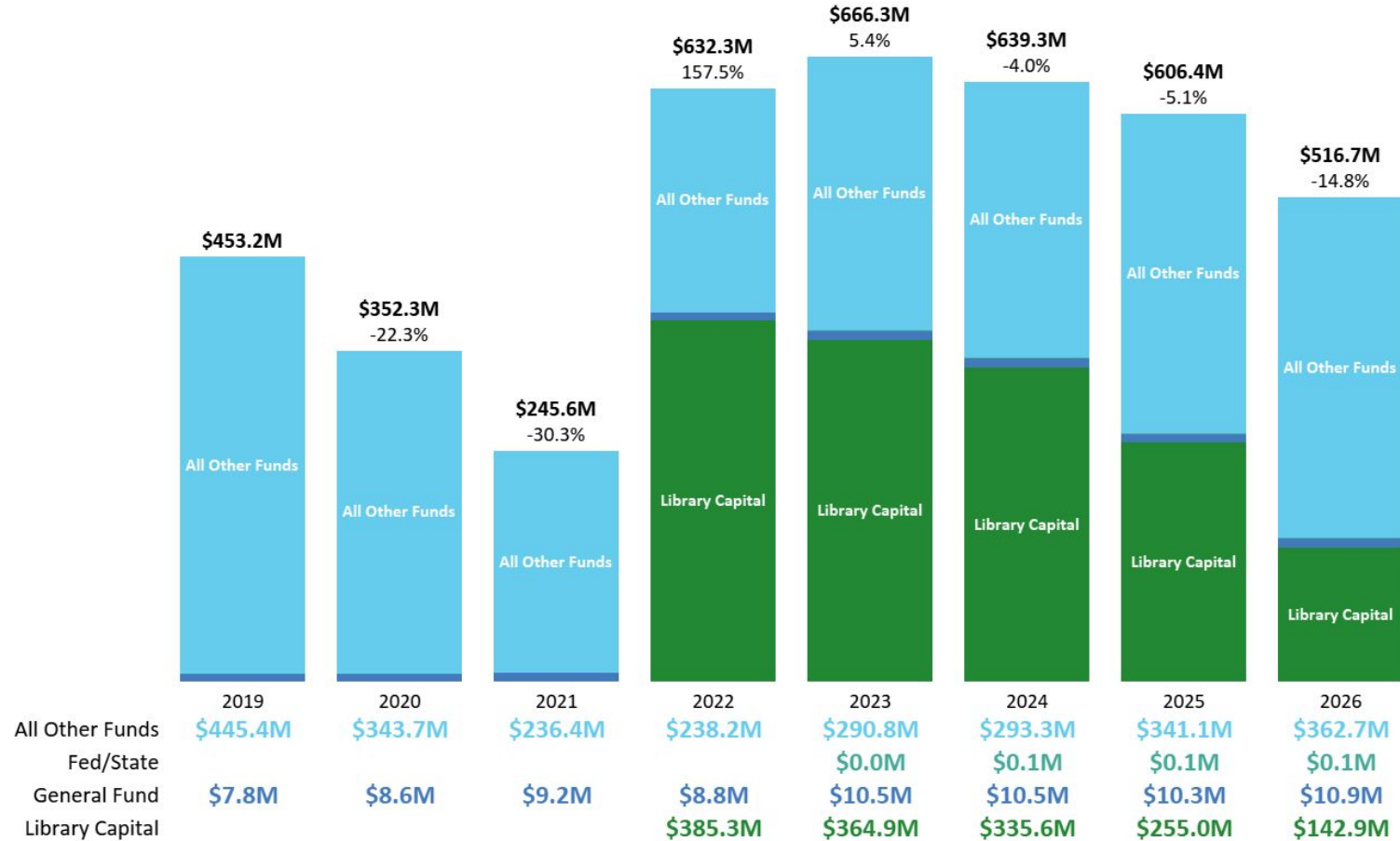
Operating Budget by Division (includes capital): \$516.7M & 405.50 FTE



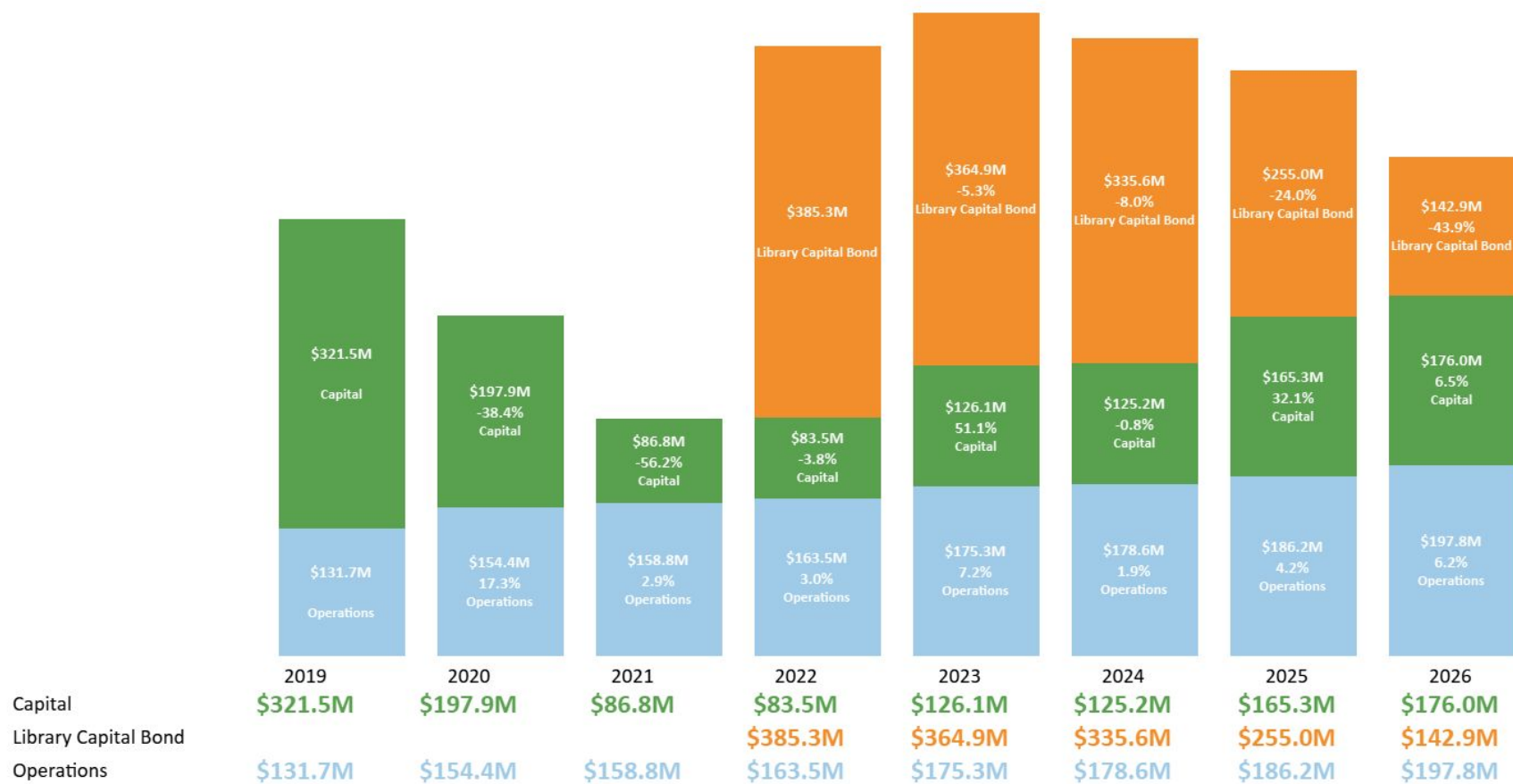
Capital Budget by Division (excludes operations): \$302.2M & 30.50 FTE



Total Budget by Funds FY 2019-2026



Total Funds by Library Bond, Capital, and Operations FY 2019-2026



Reductions (\$4,702,494)

1 of 2



Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
BST	78105	DCA Business Services	(\$562,698)	(3.00)	0.00	0.00	(\$562,698)
FPM	78200	Facilities Director's Office	0.00	0.00	(\$213,178)	(1.00)	(\$213,178)
FPM	78202	Facilities Operations and Maintenance	0.00	0.00	(\$490,400)	(1.00)	(\$490,400)
FPM	78203	Facilities Client & Support Services	0.00	0.00	(\$258,636)	0.00	(\$258,636)
IT	78304	IT Telecommunications Services	0.00	0.00	(\$149,634)	0.00	(\$149,634)
IT	78305	IT Mobile Device Expense Management	0.00	0.00	(\$200,000)	0.00	(\$200,000)
IT	78307	IT Desktop Services	0.00	0.00	(\$121,195)	0.00	(\$121,195)
IT	78308	IT Asset Replacement	0.00	0.00	(\$1,087,000)	0.00	(\$1,087,000)
IT	78313	IT Enterprise Resource Planning Application Services	0.00	0.00	(\$150,000)	0.00	(\$150,000)
IT	78316	IT Division Administration	0.00	0.00	(\$394,537)	(1.00)	(\$394,537)

Reductions (\$4,702,494)

Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
IT	78317	IT Data Center & Technical Services	0.00	0.00	(\$677,916)	0.00	(\$677,916)
IT	78327	IT Cybersecurity and Data Compliance Services	0.00	0.00	(\$145,000)	0.00	(\$145,000)
IT	78342	IT Application & Data Services	0.00	0.00	(\$251,569)	(1.00)	(\$251,569)
FRDM	78403	Distribution Services	0.00	0.00	(\$317)	0.00	(\$317)
FRDM	78404	Records and Archives	0.00	0.00	(\$414)	0.00	(\$414)
		Total	(\$562,698)	(3.00)	(\$4,139,796)	(4.00)	(\$4,702,494)

Additions \$2,849,902

Division	PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OF FTE	New
FPM	78202	Facilities Operations and Maintenance	\$0.00	\$0.00	\$150,000	\$150,000		X
FPM	78203	Facilities Client & Support Services	\$0.00	\$0.00	\$180,000	\$180,000		X
IT	78304	IT Telecommunications Services	\$0.00	\$0.00	\$85,000	\$85,000		X
IT	78306	IT Network Services	\$0.00	\$0.00	\$100,000	\$100,000		X
IT	78308	IT Asset Replacement	\$0.00	\$0.00	\$119,824	\$119,824		X
IT	78313	IT ERP Application Services	\$0.00	\$0.00	\$99,000	\$99,000		X
IT	78317	IT Data Center & Technical Services	\$0.00	\$0.00	\$255,000	\$255,000		X
IT	78341	IT Enterprise Architecture	\$0.00	\$0.00	\$200,000	\$200,000		X
IT	78342	IT Application & Data Services	\$0.00	\$0.00	\$623,078	\$623,078	2.00	X
IT	Multiple	Class Comp. Salary Impact	\$0.00	\$0.00	\$893,000	\$893,000		X
IT	Multiple	Cisco Splunk licensing costs	\$0.00	\$0.00	\$145,000	\$145,000		X
Total			\$0.00	\$0.00	\$2,849,902	\$2,849,902	2.00	

Equity Investments

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Director's Office	78001	DCA Human Resources	9715 - Human Resources Manager 1	206,611	1.00
Director's Office	78001	DCA Human Resources	9748 - Human Resources Analyst Senior	185,259	1.00
Total				\$391,870	2.00
* Equity investment may only represent a portion of the total program offer budget.					

Total Budget vs. Operating Budget

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department’s total budget.

FY 2026 Approved Budget	Amount	Notes
Operating Budget	\$516.7M	Includes both Capital and Internal Service funds
Contingency (All Funds)	\$7.1M	CFO recommends 10% contingency on Internal Service funds. All divisions are at 10%; with the exception of IT at 3%.
Internal Cash Transfers	\$7.5M	Capital and OTO GF transfers
Reserves (Unappropriated Balances)	\$0.0M	
Total Budget	\$531.3M	

Who We Serve and How We Deliver Outcomes



- Developed **DCJ**'s online portal for crime survivors/victims making case information more accessible.
- Leased, renovated, and opened the Coordinated Care Pathway Center for the **Health Department** enabling critical services in our community.
- Renovated Arbor Lodge Shelter, Oak Street Shelter, and North Portland Day Use Center for **HSD** creating new shelter capacity.
- Purchased new assets: dump trucks (5), vacuum truck, mowers, and paver for **DCS** to maintain safety and quality of transportation corridors.
- Successfully managed multiple **Enterprise** upgrades for key technology systems supporting the County, e.g; ArcGIS Enterprise (maps and data analysis), ServiceNow and Worker Provisioning.
- Supported **DCS**' Elections with cybersecurity protection and mitigation, GIS services, and the development of a new application to support the County's first ever ranked-choice voting.
- Expanded and opened the new Holgate, Midland and North Portland **libraries**; refreshed the Hillsdale, Fairview, and Troutdale **libraries**.
- Established two staff AI Communities of Practice, grew beyond 1000 AI users, and evaluated and supported groundbreaking use cases in **Health** and **DCS**.
- Procured tools and developed and launched a new **HSD** HMIS Data mart saving significant staff time and providing improved reporting capabilities!
- Worked with **DCS**' Elections to transfer records previously stored on the County's public website to the digital preservation system where they can be shared with the public increasing transparency.
- Negotiated multiple **Countywide** contracts resulting in the smooth delivery of services: Prevention Pays; Walk With Ease; OSU; and Foodsmart.
- Launched an updated [Multco.us](https://multco.us) **website** in preparation for the larger digital transformation.
- IT rapidly recovered from the global **CrowdStrike** crash - potentially the largest IT outage in history!