



# **Department of County Management FY 2026 Approved Budget**

Presented to the  
Board of County Commissioners

Multnomah County  
May 28, 2025

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

- 1 Introduction + Community Budget Advisory Committee
- 2 COO's Office Overview
- 3 Budget Overview
- 4 Budget by Division
- 5 Homelessness Response Action Plan
- 6 Oregon Legislature - Session Updates
- 7 State/Federal Impacts or Other Policy Issues
- 8 Questions

# Community Budget Advisory Committee (CBAC)

---

Jenna Lewis and Ben Brady, Co-Chairs

Chuck Woods, Terry Harris, and TJ Anderson, Members

**TJ Anderson, Presenter**



# CBAC Budget Feedback

---

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
- Recognizing that racism exists in our government systems

# CBAC Program Offer/Package Recommendations

---

Our specific recommendations are as follows, not in any particular order; each of these has essential or exceptional value:

- 72059 Finance & Risk-Purchasing Contract Redesign/Process Improvement \*
- 72033 DART - Commercial and Industrial Appraisal \*
- 72063 Common Application Enhancement \*

(\* Recommendations based on the requested budget but not included in the chair's proposed budget)

# CBAC Processes

---

These recommendations were developed using the following

- Discussions with program members
- Meetings to determine details
- Review of offered information in print and online

# CBAC Thanks and Team Makeup

---

We would like to acknowledge the guests/presenters for their time, informative presentations, and responsiveness to our questions.

*DCA/DCM Team Members: Ben Brady, Jenna Lewis, Chuck Woods, T.J. Anderson, Terry Harris, Cormac Burke*

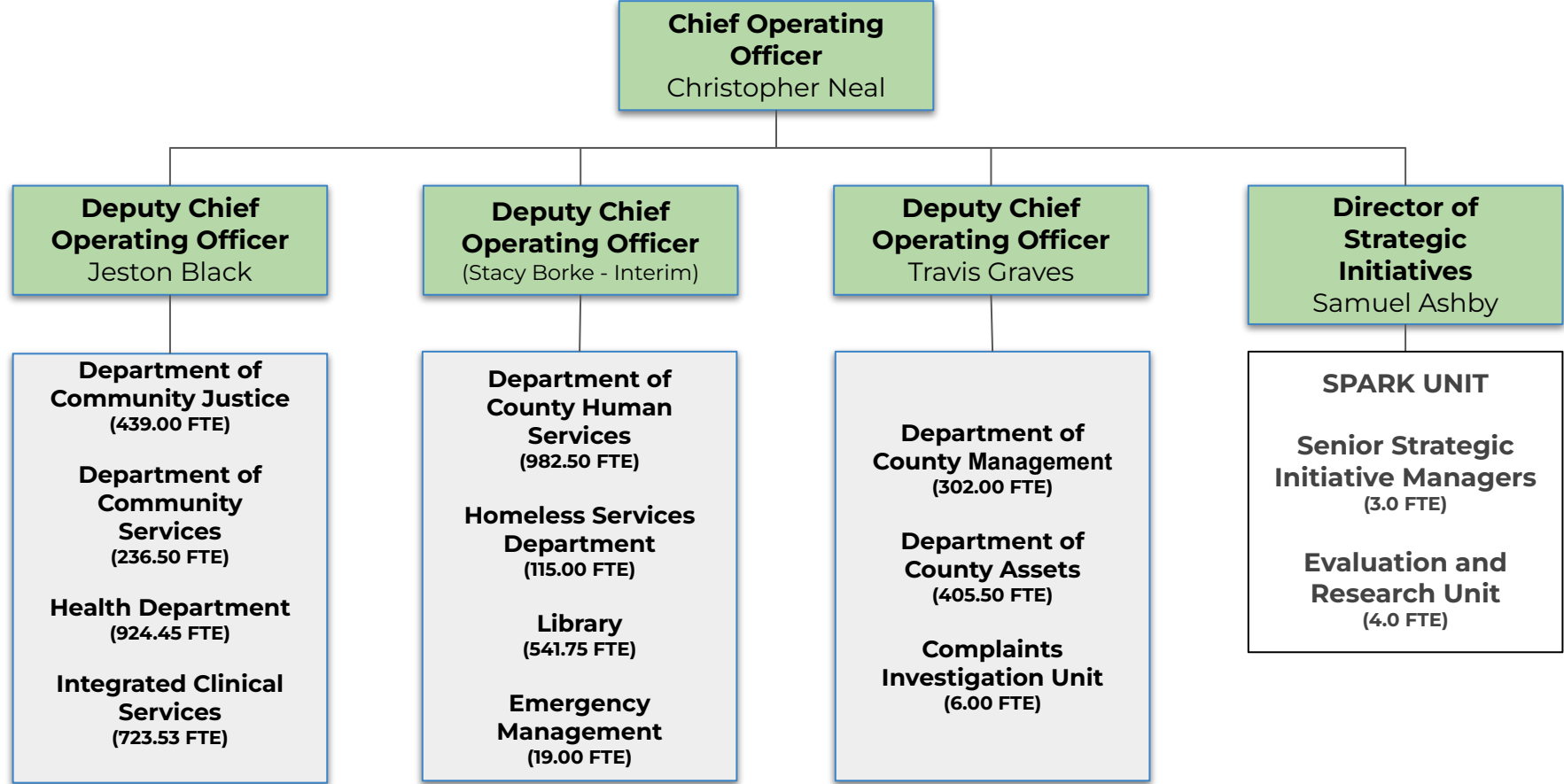
*Staff: Mike Vaughn and Beverly Ford (DCM) Nancy Artmann and Lisa Whedon (DCA)*



# **Chief Operating Officer's Office**



# Office of the COO



# Office of the COO & SPARK Unit: Core Functions

## Direction & Oversight

- Oversee and direct departments in executing the policy direction of the Chair and Board of County Commissioners



## Cultivating Culture

- Mission, Vision, Values
- Director recruitments
- Onboarding new commissioners



## Essential Operations & Urgent Issues

- Sustain essential County operations: HR, Finance, Facilities, and Budget
- Workplace Security
- Severe Weather
- Federal Impacts



## One-County Coordination

- Strategic Planning
- Executive Council
- Leadership Council
- Executive Learning Series
- One County Engagement Survey



# COO's Office: Strategic Goals/Outcomes

Outcome	Status & Strategy
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.	Status: On-Track <ul style="list-style-type: none"><li>• Restructuring executive learning series</li><li>• Partnering with Chair's Office, Central Budget Office, and County Leadership to align strategic planning, budget and continuous improvement processes and timelines</li><li>• Convened six strategic focus area goal cohorts to identify key goals for strategic plan as we design and implement a new organizational strategic planning process</li></ul>
Build out and strengthen the Office of the Chief Operating Officer in order to enhance the County's ability to focus on strategic priorities & planning.	Status: On-Track <ul style="list-style-type: none"><li>• New COO Chris Neal, Deputy COO Jeston Black, Interim Deputy COO Stacy Borke onboarded</li><li>• Director of Strategic Initiatives, 2 new Strategic Initiatives Managers, 1 new Administrative Analyst Sr. hired and onboarded</li><li>• New workspace designed, built and moved-in to on Multnomah Building 2nd Floor</li></ul>



# **FY 2026 Approved Budget**

## Overview

# Department of County Management - Our Vision

---

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.

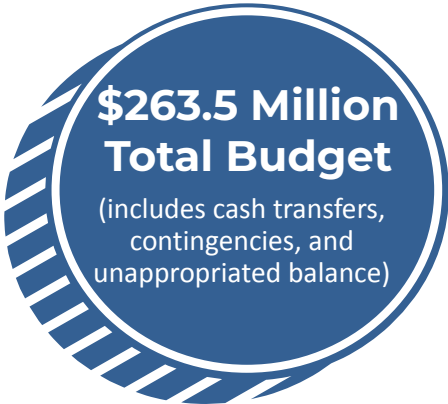
- We lead the **budget** process.
- We care for and invest in our workforce through strategic **human resources**.
- We provide **financial strategy** and compliance.
- We **collect the property taxes** that fund County services.
- We provide strategic **operational direction** for countywide projects and programs.

# Budget by the Numbers

\$263.5 Million

FY 2026 Approved Operating Budget

(0.5%)  
(\$1.3) Million  
Decrease from FY 2025 Adopted  
Operating Budget



# Budget Approach

---

- 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.
- The proposed budget:
  - Preserves essential County services
  - Offers strategic reductions in line with the Chair and Board's priorities
  - Evaluated for equity impacts
- DART took a smaller reduction of 3%; acknowledging that DART administers the property tax system which requires a stable level of funding to adequately support its revenue generation.
- The rest of DCM was asked to offer a 12% reduction package.

# Budget Approach - Equity

DCM implemented a budget equity process, including a scoring rubric, to evaluate the potential impacts of budget decisions across four key areas.

DCM Budget Equity Tool	
<b>Scoring Rubric:</b> 0: NA/no impact 1: minimal impact 2: moderate impact 3: significant impact  <b>No to <i>minimal</i> impact is ideal</b> NA/None (0) —→ Significant (3)	<b>Equity</b> - impacts to DCM’s equity goals
	<b>Operational</b> - impacts to running day to day operations
	<b>Staff Success</b> - impacts to staff morale, well-being, and professional development
	<b>Compliance</b> - impacts to legal/ethical requirements and funding eligibility



# Budget Approach - Equity

DCM Senior Leadership held three meetings to discuss potential impacts of budget decisions and create a prioritized list of reductions.

## Meeting 1

Prework:

Interim COO provided guidance on constraint, timeline & process

## Meeting 2

Work Session:

Senior Leadership Team discussed proposed reductions, new requests, and potential impacts

## Meeting 3

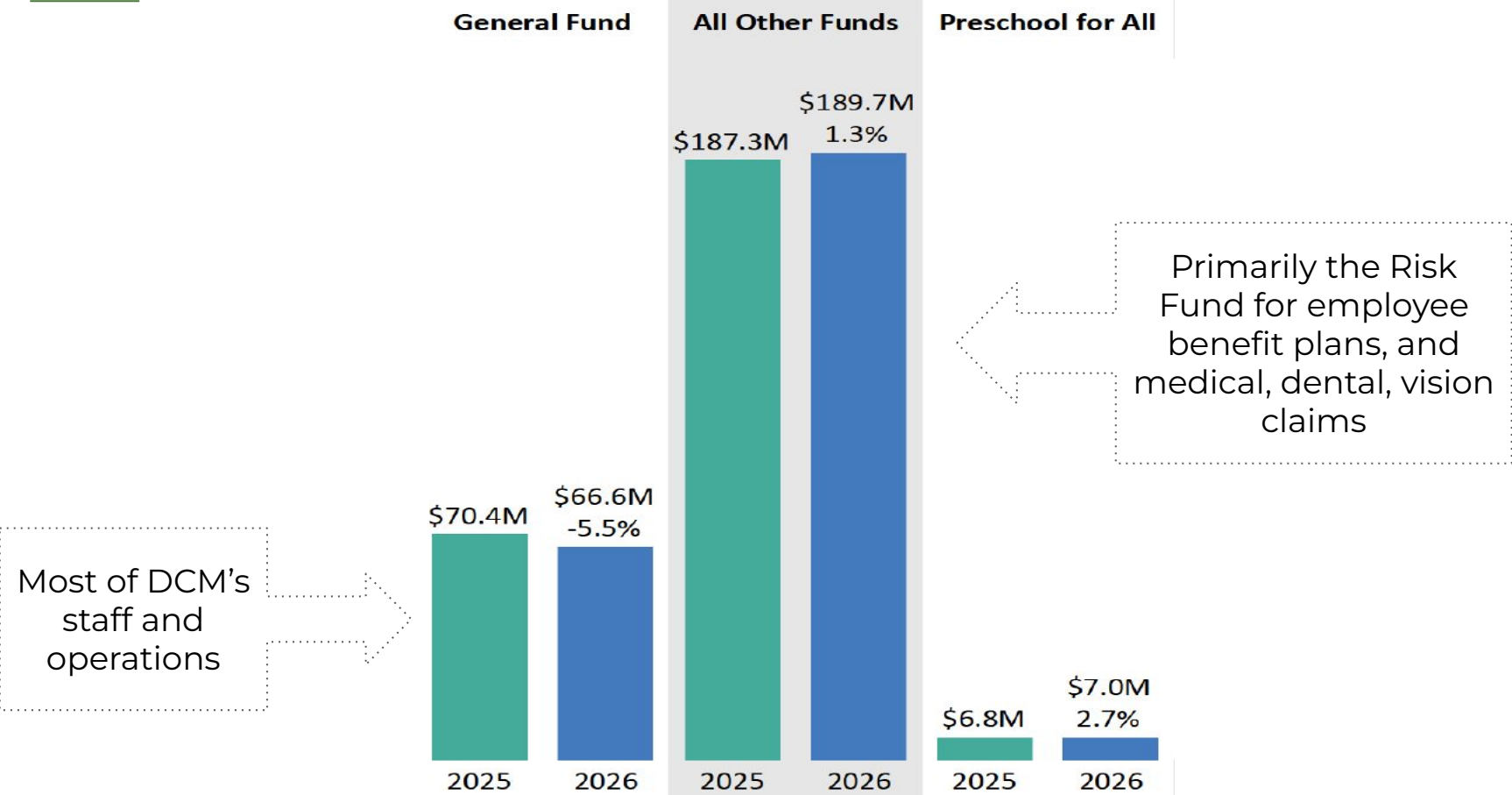
Decision:

Senior Leadership Team discussed Interim COO's final budget recommendations

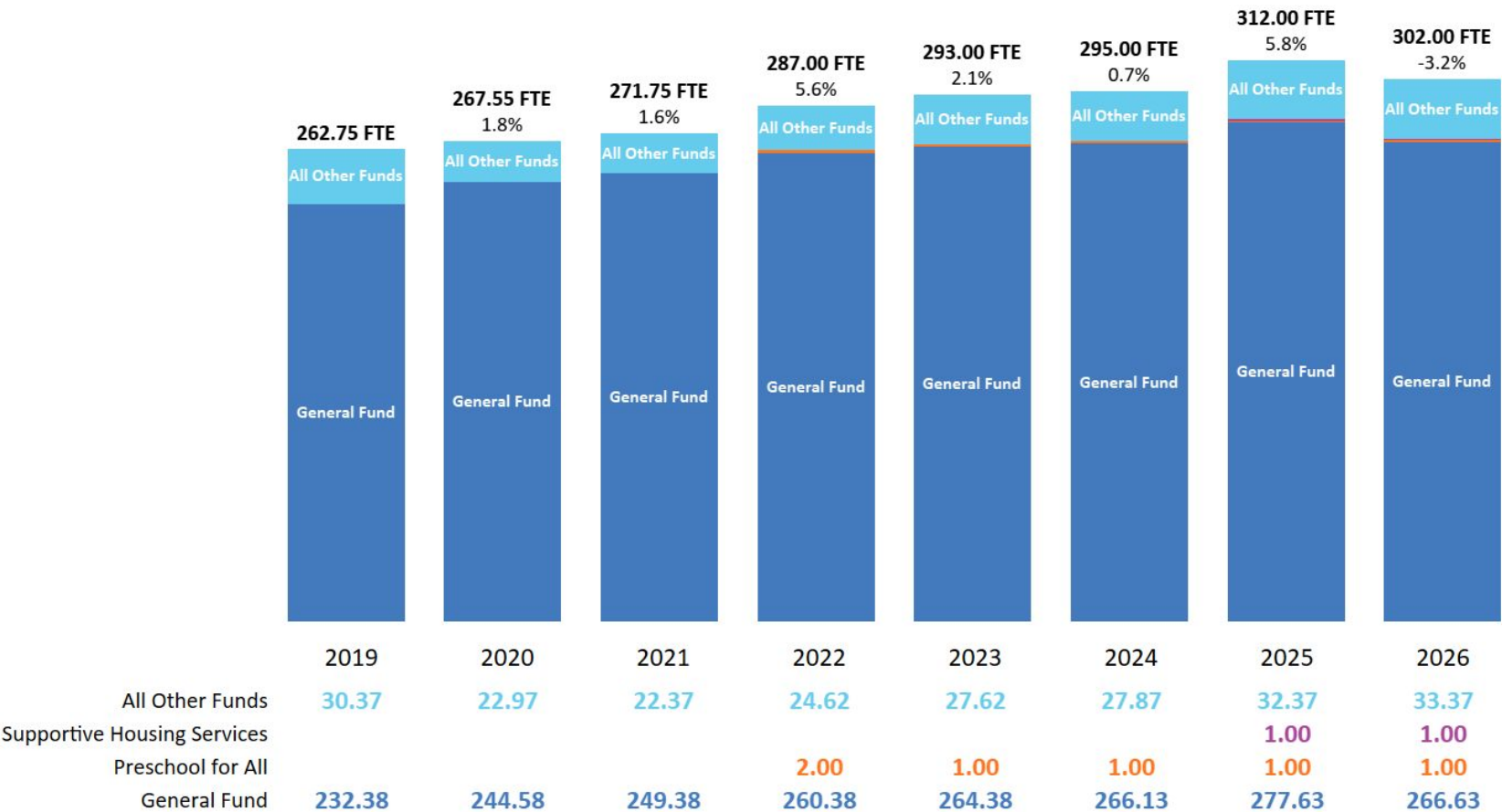


**Final  
Prioritized  
Proposed  
Budget**

# Operating Budget by Fund: \$263.5 million



# FTE Trend FY 2019-2026

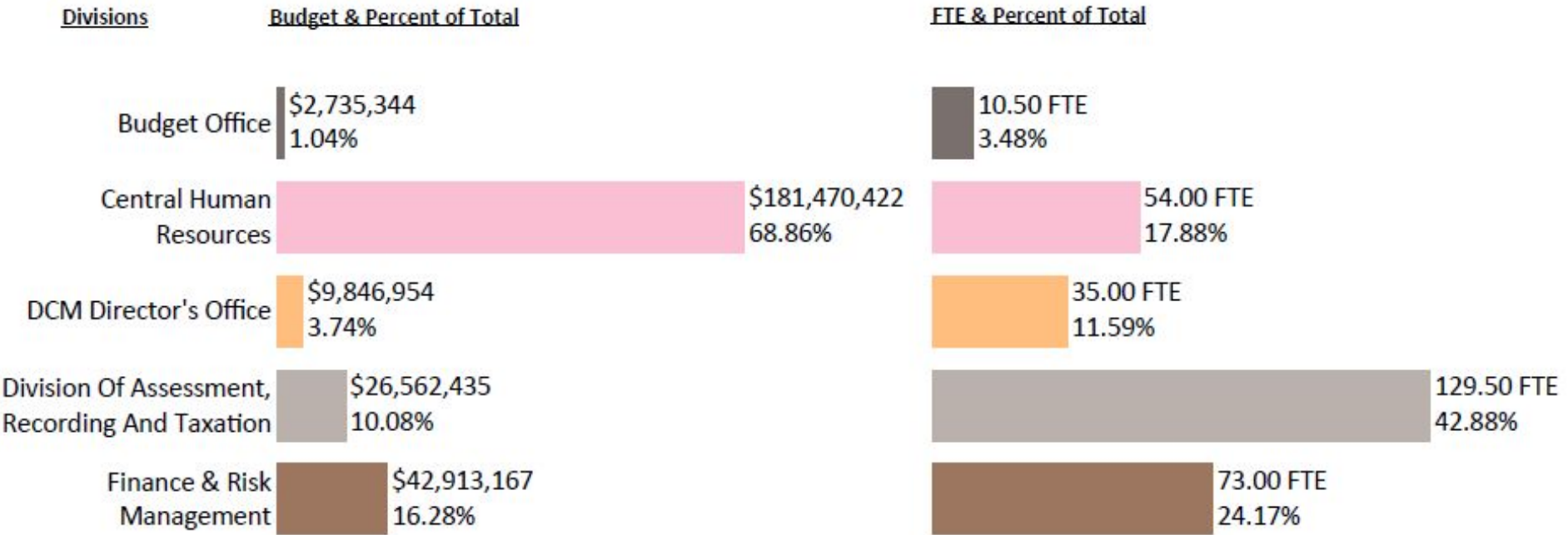


A stylized graphic on the left side of the slide. It features two green mountain peaks of different heights. Below the mountains is a dark green wavy line representing a shoreline or a body of water. At the bottom of the graphic is a blue wavy line representing water. The entire graphic is composed of solid-colored shapes with no internal details.

# **FY 2026 Approved Budget by Division**

DCM Director's Office  
Budget Office  
Central Human Resources  
Assessment, Recording and Taxation  
Finance & Risk Management

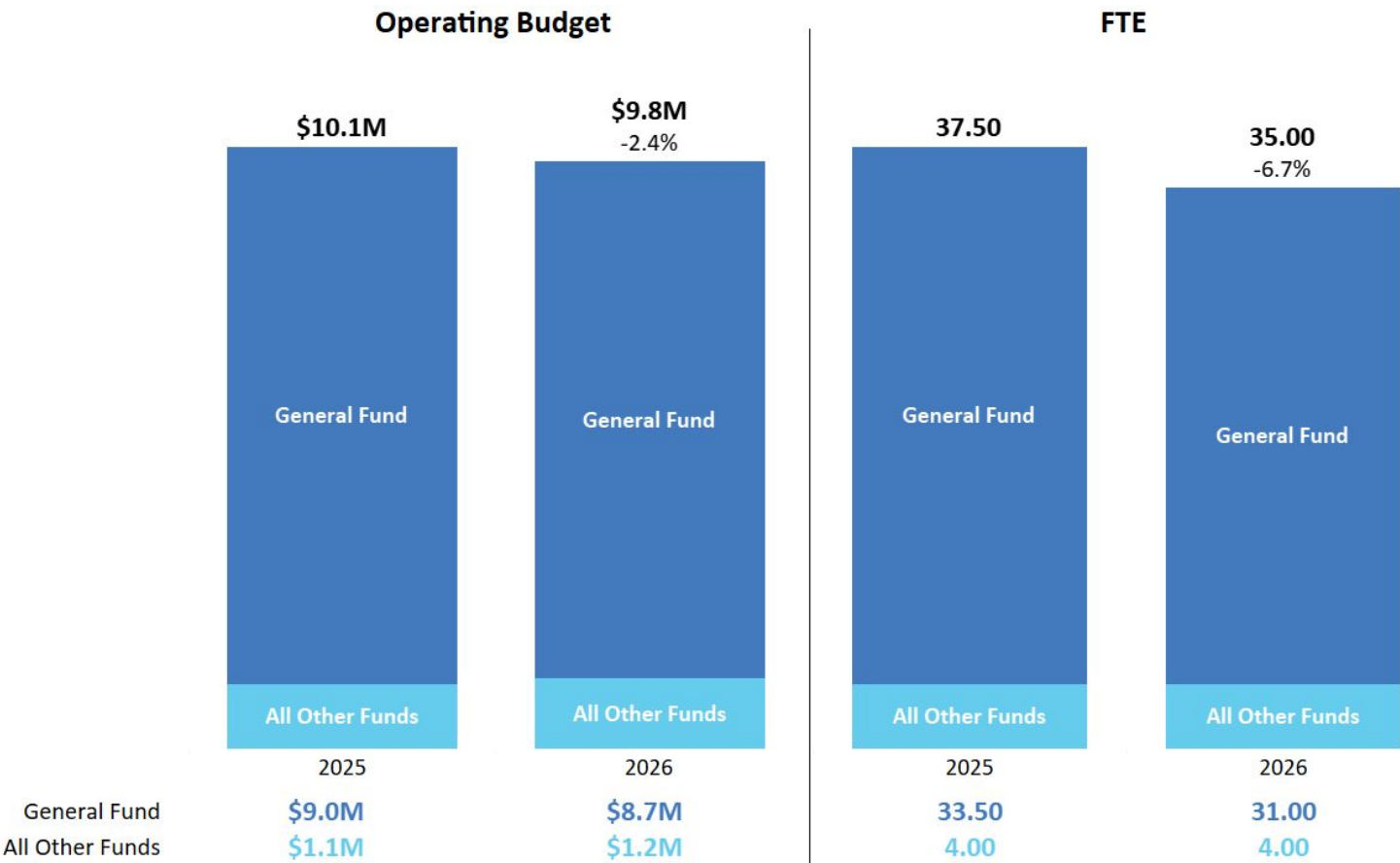
# Operating Budget by Division (\$263.5M & 302.00 FTE)





# DCM Director's Office

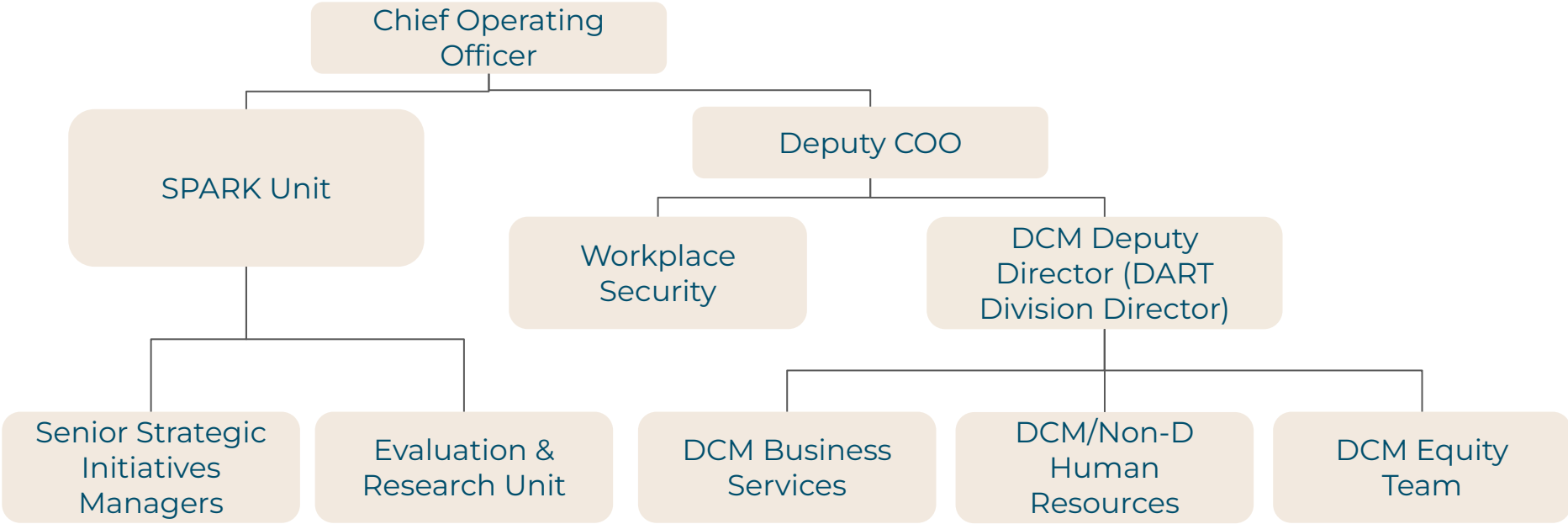
# DCM Director's Office: Operating Budget & FTE



# DCM Director's Division

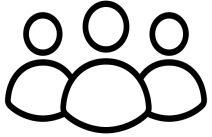
The Office of the COO supports operational excellence, works toward improved performance and responds to urgent matters. The COO also serves as the DCM Director, which is functional delegated to the Deputy COO for day to day management of the department.

The COO / DCM Director's Division is home to the following programs:





# Workplace Security



Workplace Security  
**4 Employees**

Vendor Security  
**221 Officers**  
**34 Fixed Sites**  
**100+ Alarms**  
**2,000+ Cameras**  
**4 Patrols**  
**1 Security Operations Center**



Manage Security  
Vendor Contracts for  
Fixed Post, Patrol,  
and SOC Services.



Track and Report  
Countywide Security  
Data, Encounters,  
and Incidents



Provide Vulnerability  
and CPTED  
Assessments for  
Facilities and  
Workplaces.



Develop and  
Implement Training  
Programs for Staff  
and Vendor Security.

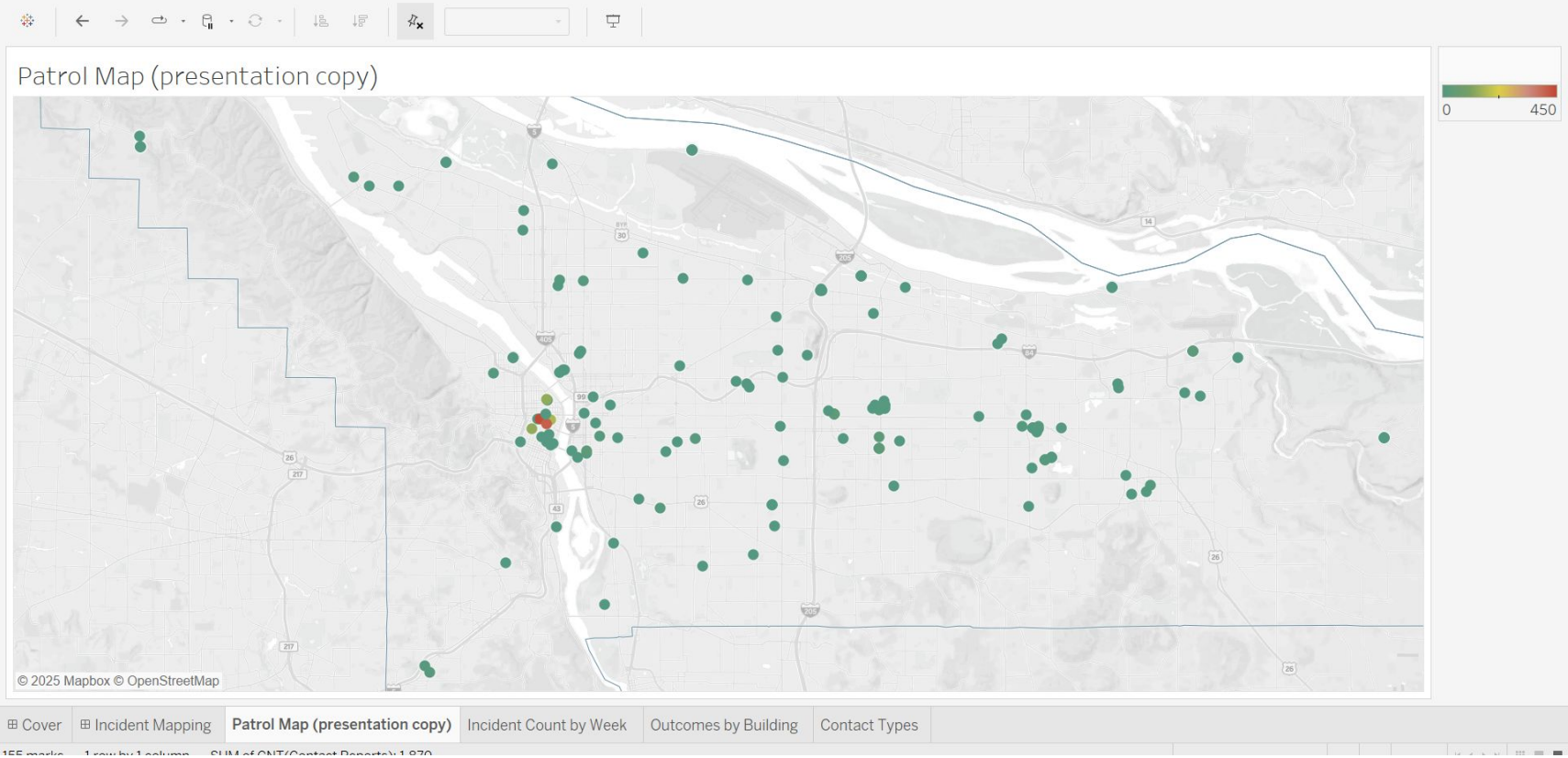


Provide Initial  
Response,  
Investigations, and  
Protective Services.



Manage Countywide  
Camping Reporting  
and Response  
Functions.

# Workplace Security: Where We Provide Services



# DCM Director's Office: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
72000	Office of the COO/DCM Director - Reduce 2.0 Continuous Improvement Managers	(\$615,378)	(2.00)			(\$615,378)
72067	Public Campaign Finance	(\$504,869)	(1.00)			(\$504,869)
	<b>Total</b>	<b>(\$1,120,247)</b>	<b>(3.00)</b>			<b>(\$1,120,247)</b>

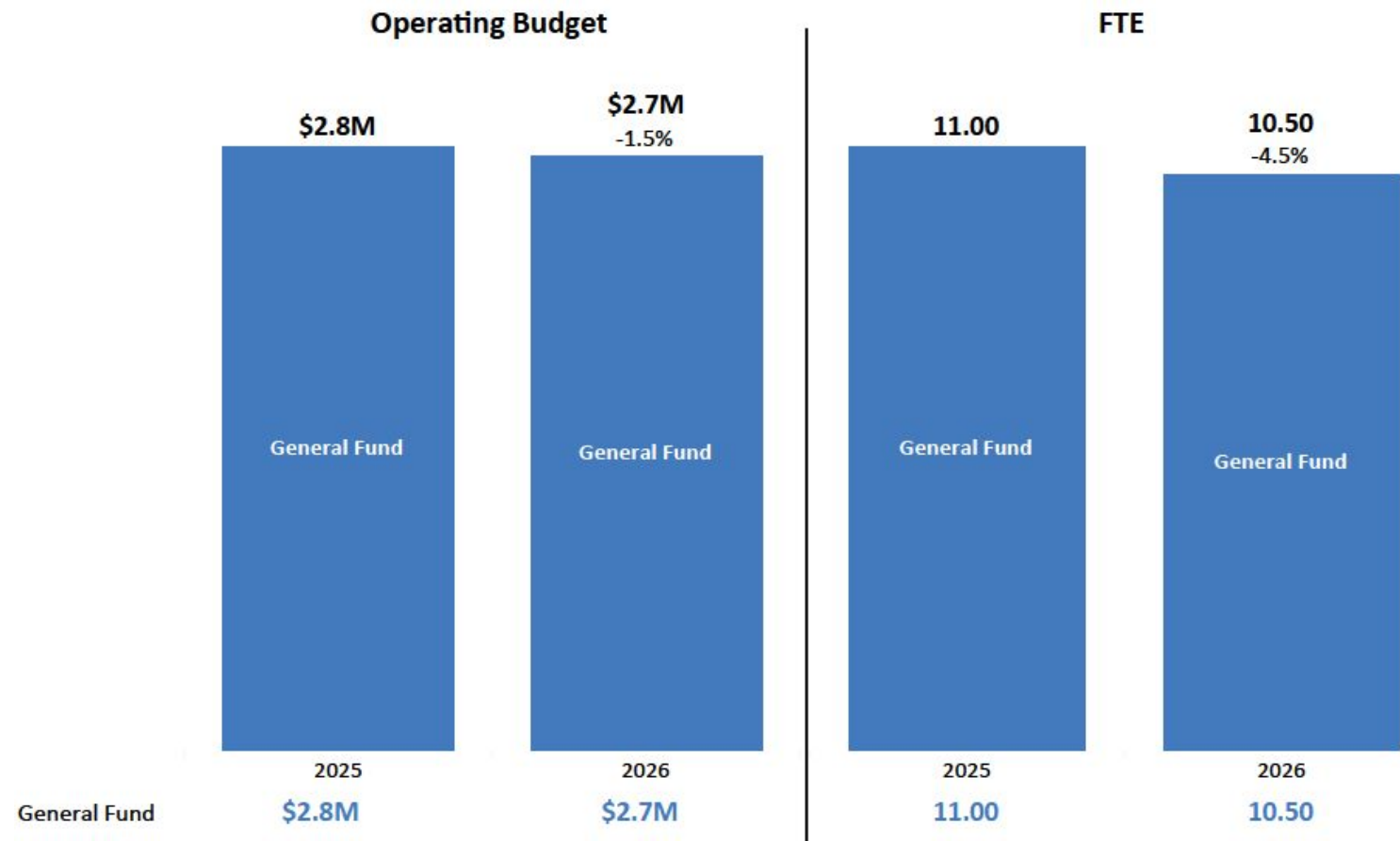
# Director's Office: New, OTO, & Backfill

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
72054	Medicaid Service Coordination	\$500,000			\$500,000	X	
		\$500,000			\$500,000	X	



# Budget Office

# Budget Office: Operating Budget & FTE



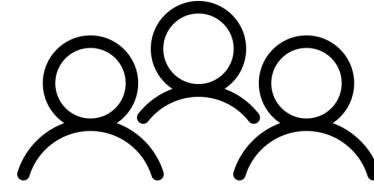
General Fund

# Budget Office: Who We Serve



## County Team

- Elected officials
- Department leaders
- Business Managers
- Budget Staff
- All County employees



## Community Members who

- live, work, or play in Multnomah County
- receive services
- care about a particular issue
- are interested in the stewardship of County funds
- contract with us
- are elected officials from other jurisdictions

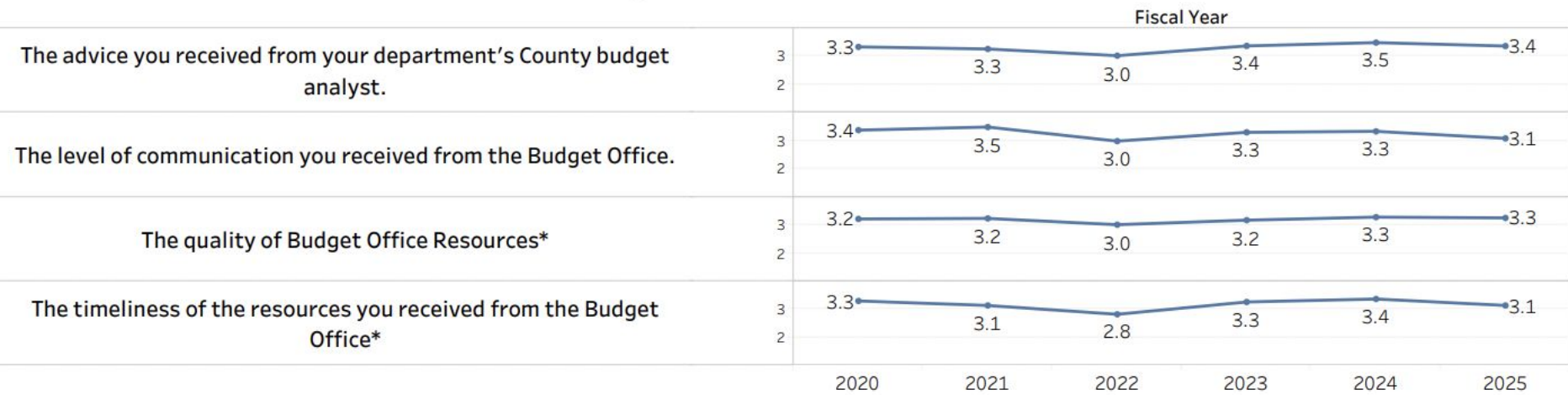
# Budget Office: Strategic Goals/Outcomes

Outcome	Status & Strategy
Design a budget process that helps decision makers make informed choices and includes community voices	<p>Good core process; always working on improvements</p> <ul style="list-style-type: none"> <li>• Annual budget development guide</li> <li>• Informative budget data online</li> <li>• Budget process survey</li> <li>• Individual feedback</li> <li>• Observe how the community understands budget information</li> <li>• Update future materials based on Community &amp; Board questions and feedback</li> </ul>
Provide accurate, timely and understandable budget information, including enhancing and innovating using our budget dashboards	<p>On target, always working on improvements</p> <ul style="list-style-type: none"> <li>• Regularly review, refine and create new budget materials</li> <li>• Provide General Fund forecast and updates, and create or review forecasts for other funding sources</li> <li>• Budget Monitoring</li> </ul>
Advance and support countywide initiatives like Budgeting for Results	<p>As initiatives arise, we respond</p> <ul style="list-style-type: none"> <li>• Strategic Plan - <a href="#">FY 2026 Budgeting for Results</a> &amp; <a href="#">FY 2026 Program Offer Writer's Guide</a>; restructured division narratives &amp; program offers</li> <li>• Mission, Vision &amp; Values (MVV) update</li> </ul>



# Budget Office: Annual Budget Survey

Budget Office Efforts Over Time



Source: [FY 2025 Annual Budget Survey](#)

# Budget Office: How the Budget Delivers



## *Countywide Support:*

- **Annual Budget Process**
- Labor Costing
- New policy implementation estimates
- Forecasting
- Contract Process Improvement
- Internal Service Rate Methodology



## *Data Access:*

- Budget Dashboards
- Data Visualization
- Financial Datamart



## *Outcomes:*

- Strategic Plans
- Performance Management

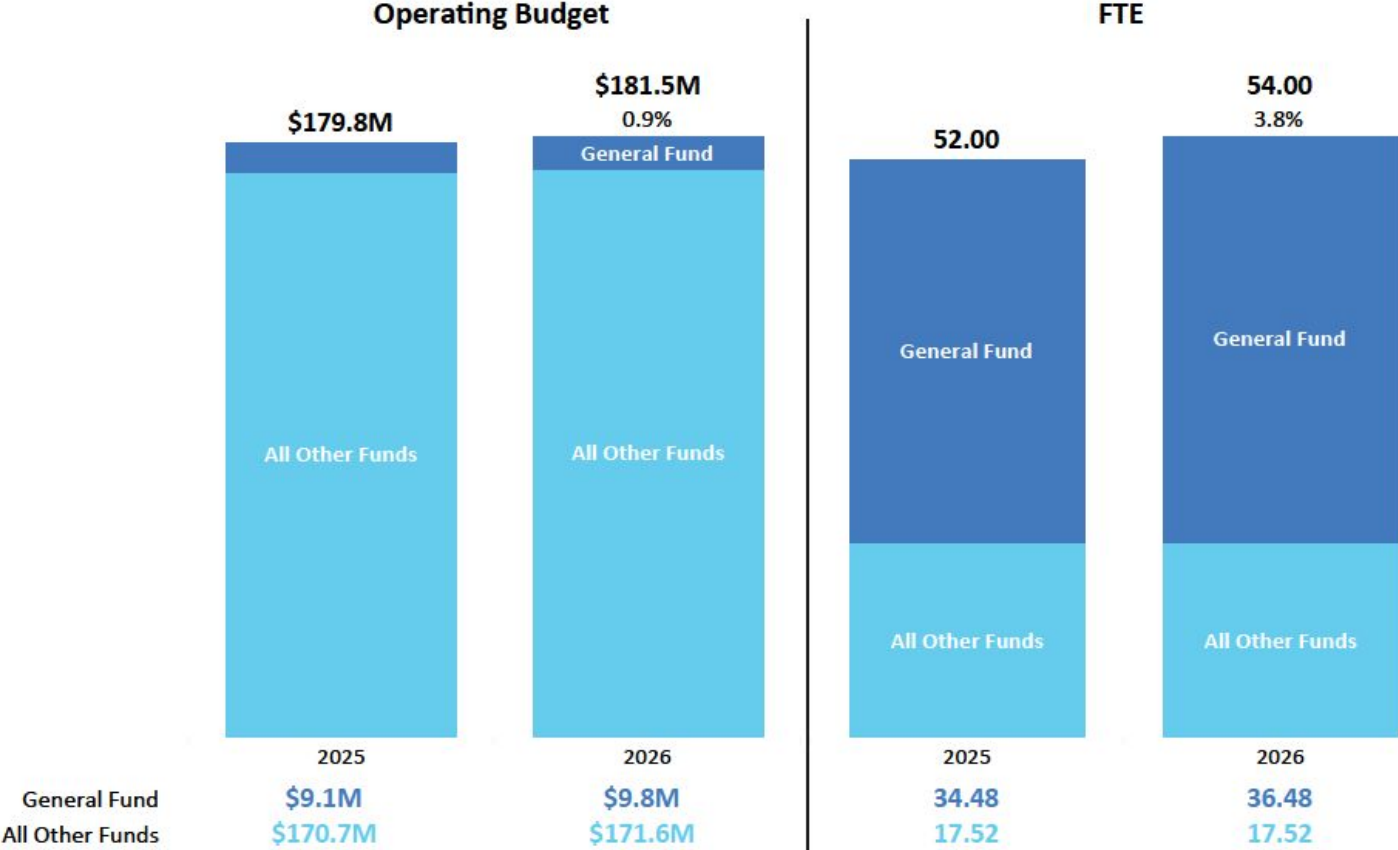
# Budget Office: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
72001	Budget Office (\$15,000 Contractual Services, \$33,470 Materials & Supplies, and \$135,729 Personnel)	<u>(\$184,199)</u>	<u>(0.50)</u>			<u>(\$184,199)</u>
	<b>Total</b>	<b>(\$184,199)</b>	<b>(0.50)</b>			<b>(\$184,199)</b>



# Central Human Resources

# Central HR: Operating Budget & FTE

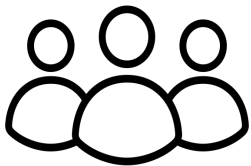


# Central HR: Where We Provide Services



*Supporting the people  
who support our  
community*

# Central Human Resources: Service Trends (FY25) Estimates



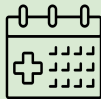
Total Employees  
**6,612\***



Protected Leave Requests  
Processed in 2024  
**~1,315**



# of Labor Disputes  
**~168**



Annual Health Plan  
Members Served  
**~12,968**



Participation in Learning  
Courses, Orientations, and  
Service Requests  
**~4,600**



Number of Trauma  
Informed-Related Service  
Requests  
**~50**



# of employees celebrated  
for YOS anniversaries  
**~757**



Positions Reviewed in  
Class/Comp Studies  
**~1,234**



Number of Applications for  
County Jobs  
**~29,410**



Unemployment Claims  
**~300**

# Central HR: Strategic Goals/Outcomes (p. 1 of 2)

Outcome	Status & Strategy
Drive Effective & Relationship-Focused Human Resources Policies, Practices, and Services	<ul style="list-style-type: none"><li>• Develop Countywide Critical Incident protocols/practices</li><li>• Mission Vision Values executive learning series project</li><li>• L88 Yr 3 Market Adjustment Bargaining alongside Labor Relations</li><li>• Enhance Union Membership management processes: automate</li></ul>
Identify, Acknowledge, and Address Inequity	<ul style="list-style-type: none"><li>• OL will build out a multi-prong learning campaign to help staff develop restorative practices and conflict resolution skills. Deliverables will include, new courses, multimedia micro-learning, and customized team learning events.</li><li>• Equity Focused Organizational Development Contracting will develop recommendations for addressing identified disparities across the County.</li></ul>
Pursue Innovative Technology Solutions in Human Resources Service Delivery	<ul style="list-style-type: none"><li>• HR Partner and Manager hubs</li><li>• ADA and Workday centralization countywide</li><li>• Guided Workspaces: integrated help text within each business process such as (hires, job changes, compensation changes, and recruiting.</li><li>• Onboarding redesign</li></ul>



# Central HR: Strategic Goals/Outcomes (p. 2 of 2)

Outcome	Status & Strategy
Support Workforce Development and Wellbeing	<ul style="list-style-type: none"><li>• Trauma Action Collaborative</li><li>• CIU restorative work collaborations</li><li>• Healing-Centered Engagement trainings, toolkits, etc.</li><li>• HR Academy: learning cohort series designed to build foundational and deep professional skills in our HR talent pool</li></ul>
Promote Multnomah County as an Employer of Choice	<ul style="list-style-type: none"><li>• College to County received 1,500 applications for 75 internship positions</li><li>• Developing a new annual non-represented benchmark compensation study</li><li>• Last year led successful recruitments for COO and MCSO HR Director. Next will be recruitments for Health HR Director and ICS Director</li></ul>

# Central HR: Challenges and Responses

## CIU Evaluation Report

- An executive workgroup alongside subcommittees will develop a plan to address the ERU's findings and broader cultural issues.
- Work on getting a Case Management System as well as implementing other recommendations from ERU Report.

## Bargaining

In 2025, the County has entered 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

## Personnel Loss/Workload

- Several areas in CHR will need restructuring due to personnel loss.
- Work will be redistributed making workload higher across the units.
- Some programs may not be as robust such as Learning Journey's.

# Looking Forward: A Comprehensive HR Strategy

- 2022-2024: CHR Planning
  - Identified Vision, Values, Strategic Objectives
- 2024: One County HR Executive Retreat
  - Five Major Projects: Centralize Workday; Centralize ADA; Manager Expectations; HR Academy; HR Reference Site
- 2025-2027: Efficient HR Operations:
  - Explore and issue recommendations to Chair and COO on HR staffing, structure and reporting relationships.



# Central HR: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
72016	Office of the Chief Human Resources Officer	(\$66,632)	(0.50)			(\$66,632)
72017	Central HR Services	(\$594,861)	(2.00)			(\$594,861)
72018	Central HR Labor Relations	(\$77,847)	(0.50)			(\$77,847)
72022	Workday Support - Central Human Resources	(\$193,997)	(1.00)			(\$193,997)
	<b>Total</b>	<b>(\$933,337)</b>	<b>(4.00)</b>			<b>(\$933,337)</b>

# Central HR: New, OTO, & Backfill

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
72053	Equity Focused Organizational Development Contracting	\$100,000			\$100,000	X	
		\$100,000			\$100,000	X	

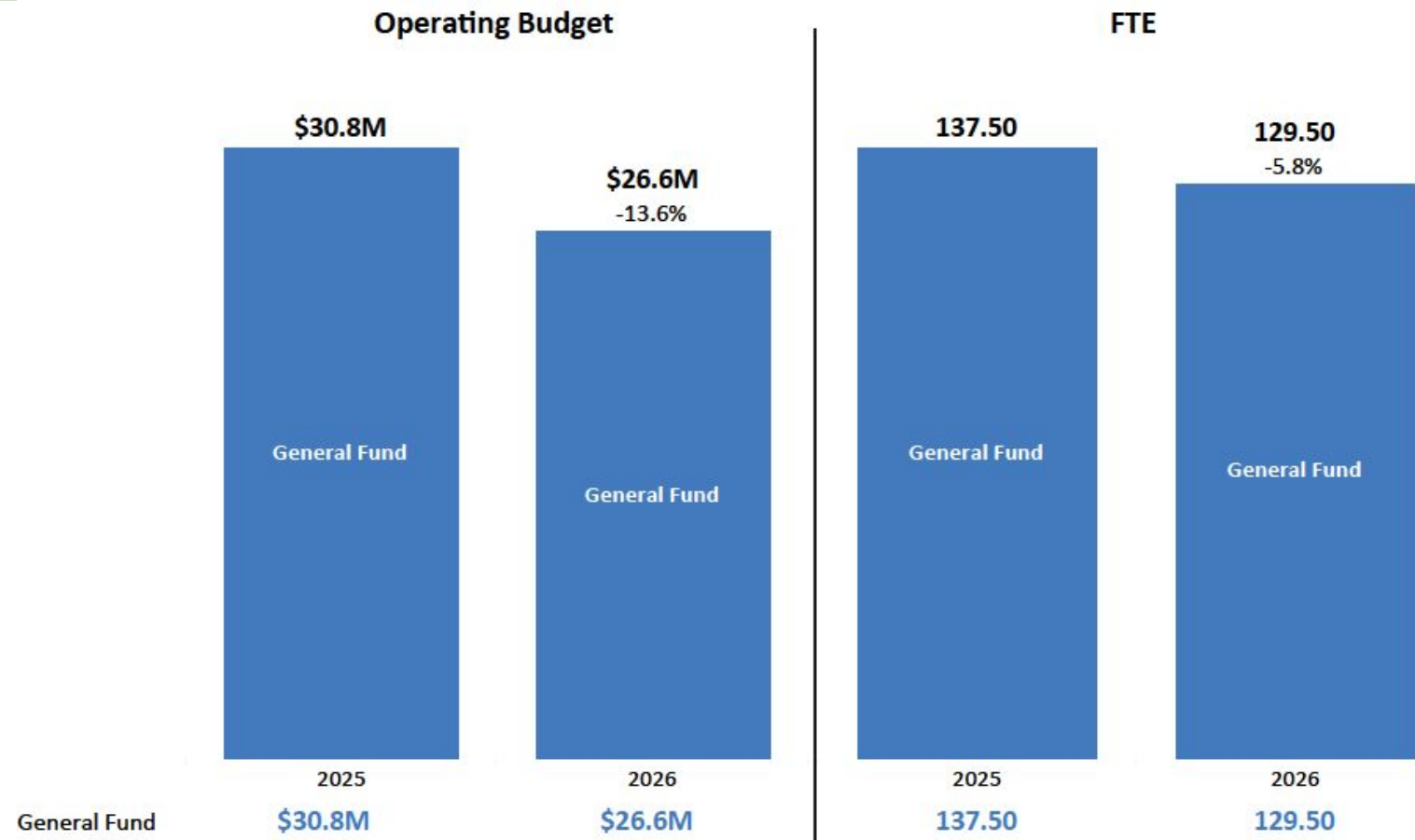
A newly formed Executive Workgroup consisting of Department Directors, the Director of Strategic Initiatives, Chief Diversity and Equity Officer and the Chief Human Resources Officer will conduct a thorough review of CIU related processes and outcomes to provide expert recommendations for addressing the identified disparities noted in the ERU’s recent evaluation of the CIU. They will consult with various groups and this funding will enable them to partner with an equity-focused Organizational Development consultant for expert recommendations. The goal is to create a cultural and equity improvement plan, reviewing policies and demonstrating a commitment to action. Any left over funds will support other HR efficiency projects.

NOTE: Central HR will request a technical amendment to move 1.0 FTE Human Resources Analyst Sr. from Organizational Learning to CIU. This transfer was inadvertently left out of the Chair’s Executive Budget.

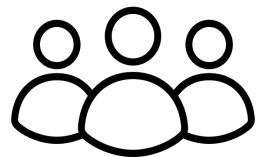


# **Division of Assessment, Recording and Taxation (DART)**

# DART: Operating Budget & FTE



# DART: Who we Serve



## Customer Services

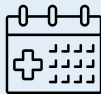
*Customer Interactions:*  
Phone: **50k**  
In-Person: **23k**  
Tax Payments: **400k**



Recording Documents  
**80,000+**



Property Tax Accounts  
**312,000**



Marriage Licenses  
**7,000**



PVAB Appeals  
**900**



Photo ID  
**4,000**



Exempt Accounts  
**34,000**



Total Property Value  
**\$206.8B**



Total Property Tax Bills  
**\$2.4B**

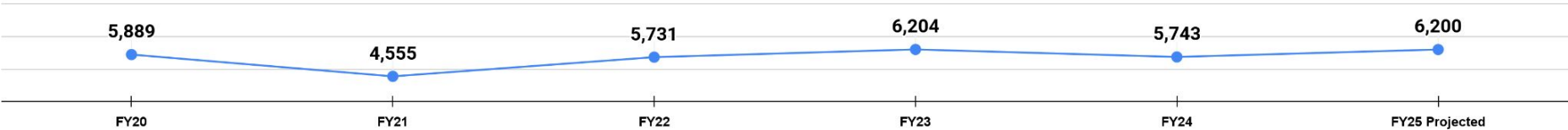


Business Property Accounts  
**20,000**

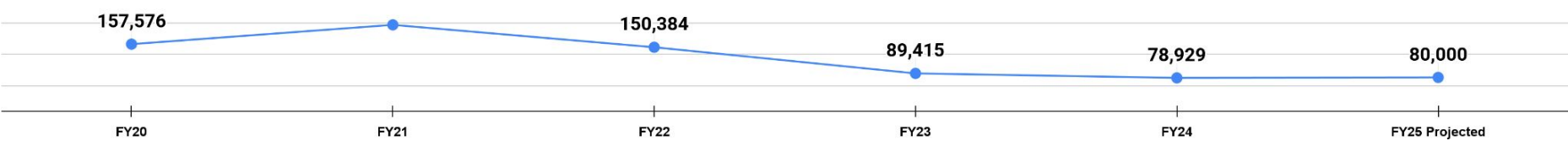


# DART: Service Trends

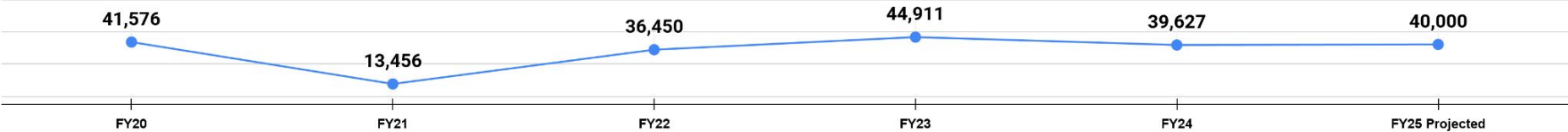
Marriage Applications



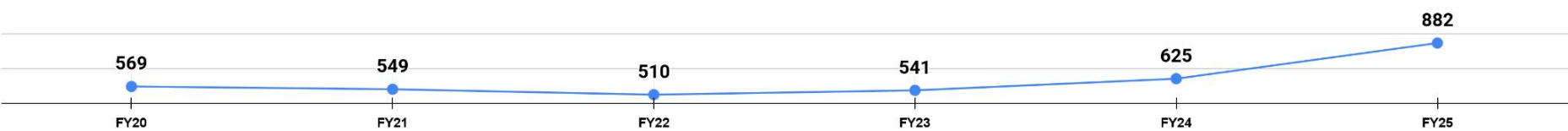
Recording



Customer Service Contacts



PVAB Appeals Processed



# DART: Service Trends

Taxable Value and Total Taxes Levied By Year



# DART: Strategic Goals/Outcomes

Outcome	Status & Strategy
<b>Provide timely and accurate</b> property tax assessment, collection and distribution services.	Status: Implement Salesforce platforms for customer service and work distribution;  Strategy: Streamline business processes through technology improvements
<b>Customer Focus</b>	Status: Implement Efile for Business Personal Property Returns; implement chat for property tax questions  Strategy: Technology focus for improved service deliveries
<b>Support the statutorily functions</b> for recording, marriage and property valuation appeals board.	Status: Implement efile this year for PVAB  Strategy: Streamline business process.

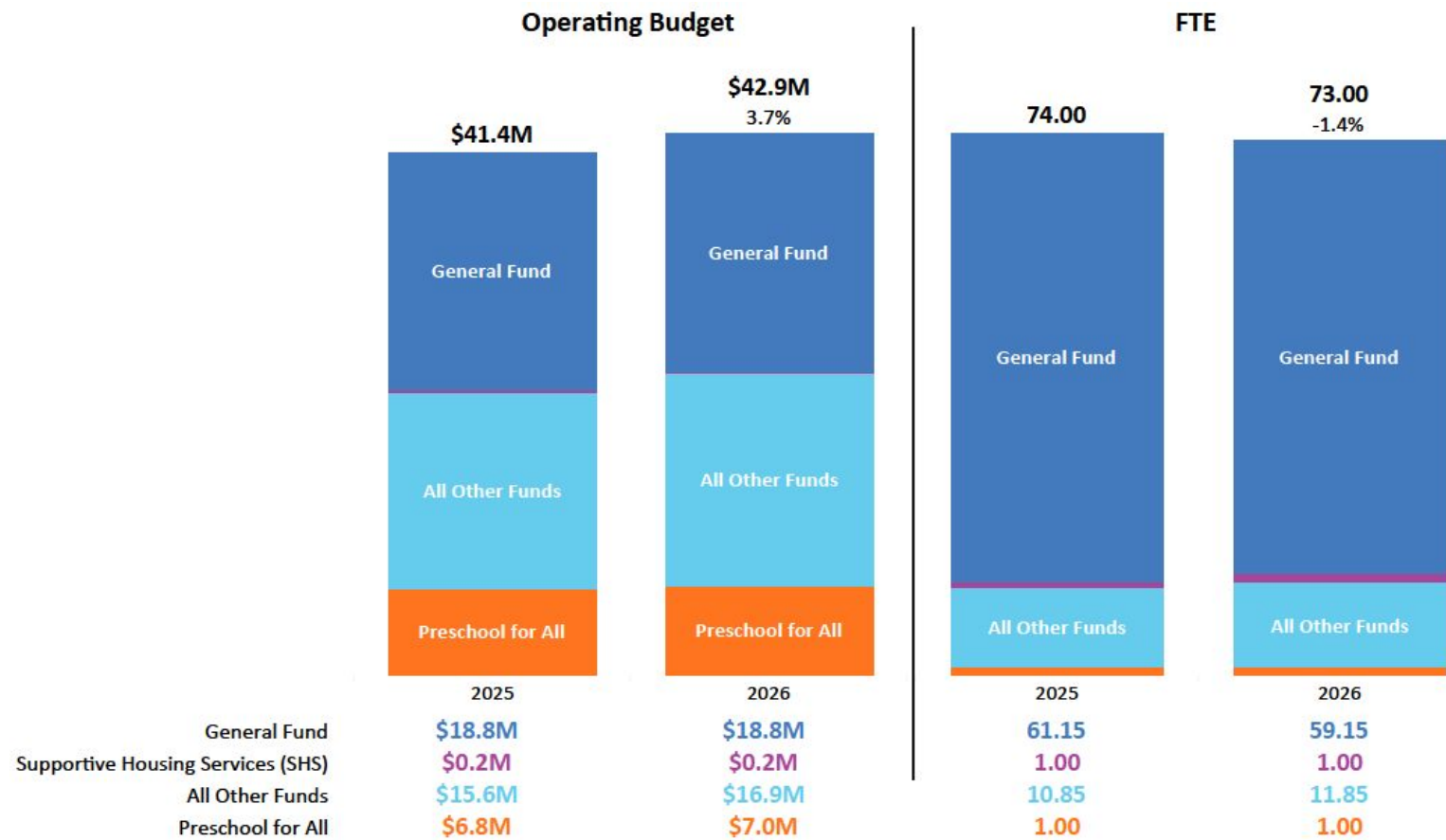
# DART: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
72024	DART Property Tax & Ownership	(\$117,823)	(0.50)			(\$117,823)
72025	DART County Clerk Functions	(\$94,258)	(0.40)			(\$94,258)
72038	DART Tax Title	(\$210,000)	(0.00)			(\$210,000)
72058	DART Passport	(\$861,780)	(7.10)			(\$861,780)
	<b>Total</b>	<b>(\$1,283,861)</b>	<b>(8.00)</b>			<b>(\$1,283,861)</b>

# **Finance & Risk Management (FRM)**

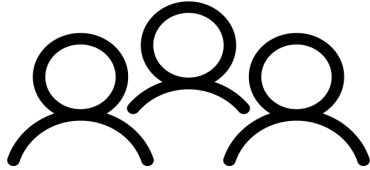


# FRM: Operating Budget & FTE



# FRM: Who We Serve

---



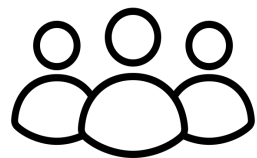
## **Internal and External Customers**

- Elected Officials
- Department Leaders
- Program Leaders
- Finance Managers
- Finance Staff
- All County Employees
- Suppliers
- Community Based Organizations
- Taxpayers

## **FRM Core Services**

- Produce County Financial Statements and manage external financial audit
- Process timely payroll and supplier payments
- Protect and safeguard County cash assets
- Ensure financial systems support accurate/timely accounting transactions
- Ensure County procures/contracts for services and goods using fair practices in alignment with external requirements
- Manage certain County self insured programs

# FRM: Service Trends



**73 FTE**

**Core Services:**

- Accounting
- Accounts Payable
- Fiscal Compliance
- Payroll
- Purchasing
- Risk Management
- Treasury
- Workday Finance Support



Fiscal Compliance  
Reviews/Risk Assessments  
**33 & 65**



Supplier Payments  
**155,000**



Payroll Payments  
**196,000**



County Investment Portfolio  
**\$1.8b Avg Balance**



GFOA Financial Reporting  
Excellence Award (ACFR)  
**40 Years**



County Bond Ratings  
**Aaa/AAA**



# of Contracts Processed  
**1,500+**




Supported **41** COBID Certified  
Businesses



Workday Finance Support  
**1,400 Tickets Processed**  
**93% Customer Satisfaction**



# FRM: Strategic Goals/Outcomes

Outcome	Status & Strategy
<p>Support fiscal stability, accountability, and integrity</p> 	<ul style="list-style-type: none"><li>• Annual Comprehensive Financial Report (ACFR) and external financial audit is completed in alignment with Oregon Revised Statute (ORS) and accounting standards</li><li>• Financial systems (and administrative procedures) support strong fiscal controls</li><li>• Protect and safeguard cash assets: managed to preserve capital and meet daily cash flow needs</li><li>• <b>Internal Services Refresh Project:</b> model that enhances accuracy and customer transparency</li><li>• <b>Financial Record Retention Project:</b> electronic storage of financial records</li><li>• <b>Data Mart Project:</b> enterprise scale project to bring together data from multiple source systems for analytical reporting</li></ul>
<p>Ensure the County procures/contracts for services and goods in alignment with Federal/State/County rules and uses fair practices</p>	<ul style="list-style-type: none"><li>• <b>Contract Administration Project:</b> developed Contract Administration Manual and training curriculum. Consistent standards will support better accountable and contract results</li><li>• <b>Developing a Grantmaking Framework</b></li><li>• <b>Accounts Payable - Invoice Intake Review</b></li><li>• Construction Diversity and Equity Fund (CDEF): Supported 41 COBID firms, enrolled 32 workers into BOLI Pre-Apprenticeship Programs, and helped 125 apprentices maintain their status</li></ul>
<p>Ensure accountability and transparency for Federal Funds</p>	<p>Fiscal Oversight to support compliance over contract requirements:</p> <ul style="list-style-type: none"><li>• Preformed 33 site review with pass through entities receiving Federal Funding</li><li>• Performed 42 financial risk assessments (e.g. financial health review) on contracts with Federal Funding</li></ul>

# FRM: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
72005	FRM Purchasing	(\$164,110)	(1.00)			(\$164,110)
72008B	FRM Motor Vehicle Tax	(\$193,089)	(1.00)			(\$193,089)
72046	FRM Workday Support - Finance	(\$10,000)				(\$10,000)
72059	FRM Purchasing - Contract Redesign/Process Improvement	(\$55,000)				(\$55,000)
	<b>Total</b>	<b>(\$422,199)</b>	<b>(2.00)</b>			<b>(\$422,199)</b>


# FRM: New, OTO, & Backfill

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
72009B	FRM Workers Compensation Enhanced Support			\$161,750	\$161,750		X
				<b>\$161,750</b>	<b>\$161,750</b>		



# **Homelessness Response Action Plan (HRAP)**

# Homelessness Response Action Plan - Goals & Outcomes

Outcome	Status & Strategy
<p>Ensure accountability and transparency for Supportive Housing Services (SHS) Funds</p> 	<p>Fiscal Oversight to support compliance over SHS contract requirements:</p> <ul style="list-style-type: none"><li>• Performed 23 financial risk assessments (e.g. financial health review) on contracts with SHS Funding</li><li>• <b>88% of pass through SHS funds monitored by the Fiscal Compliance Unit</b></li><li>• Fiscal Compliance provides departmental support around compliance: cost allocations, budget review, invoice review, etc..</li></ul>

# HRAP-Related Program Offers and Funding Sources

Division	PO #	Program Offer Name	OTO	FY 2026 General Fund	FY 2026 Other Funds (not SHS)	FY 2026 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2025
FRM	72012B	FRM Fiscal Compliance Supportive Housing Services				\$203,058		1.00	X
<b>Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$203,058</b>	<b>\$0</b>	<b>1.00</b>	



## **Additional Issues**

# Oregon Legislature - Session Updates

---

- CAFFA Grant: DART is currently working with the Office of Government Relations to advocate in the Oregon State Legislature for an increase in the amount of supplemental funding that is provided to Counties for assessment and tax collection services.
- **HB 3518** provides several State funding measures
  - Index of current funding formula
  - State added funding to annual CAFFA
  - Districts contribution to A&T



# State/Federal Impacts or Other Policy Issues

---

- The Office of the COO leads a cross-departmental work group which monitors and tracks federal policy and funding decisions which may impact the County.
  - Monitor and assess the numerous federal directives.
  - Identify potential impacts on Multnomah County's funding, operations, services, workforce, and communities.
  - Develop and recommend appropriate organizational responses.
  - Development of internal landing page with current information, resources and FAQs



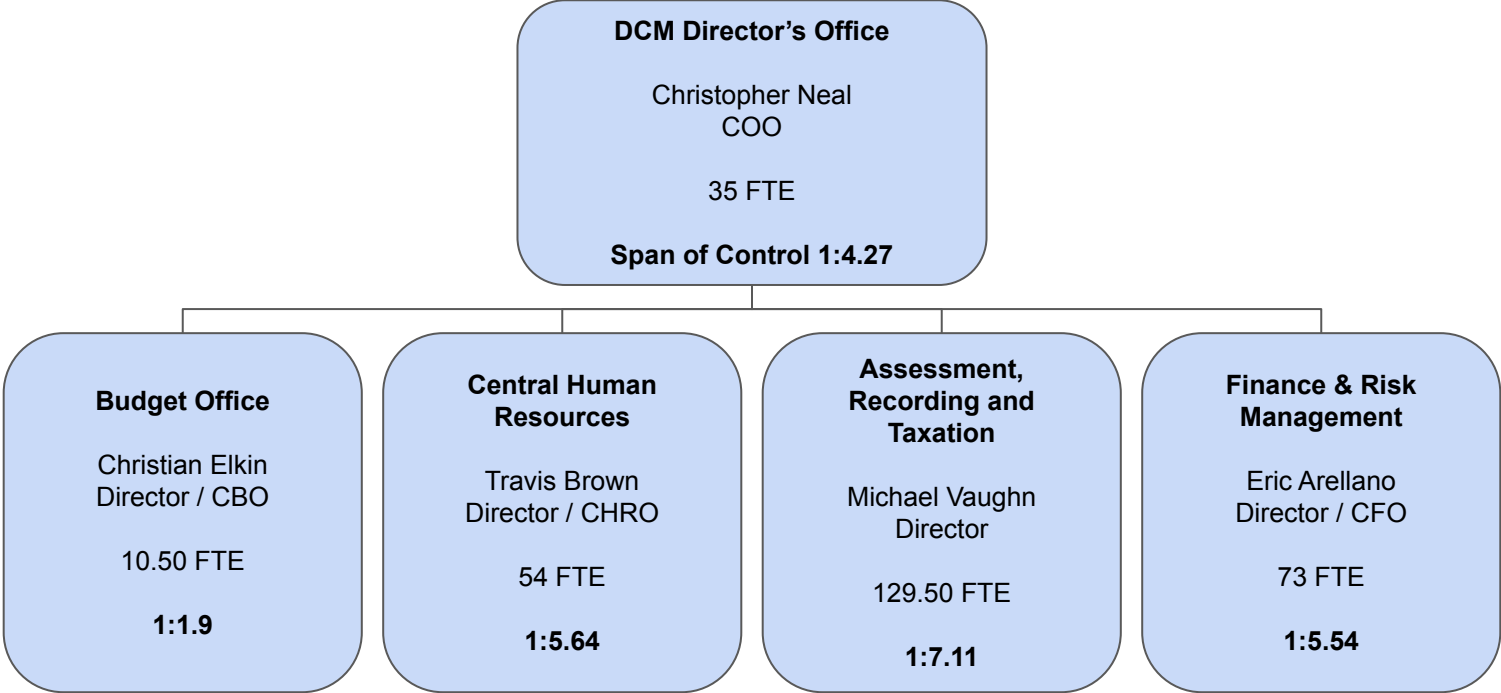
# Questions



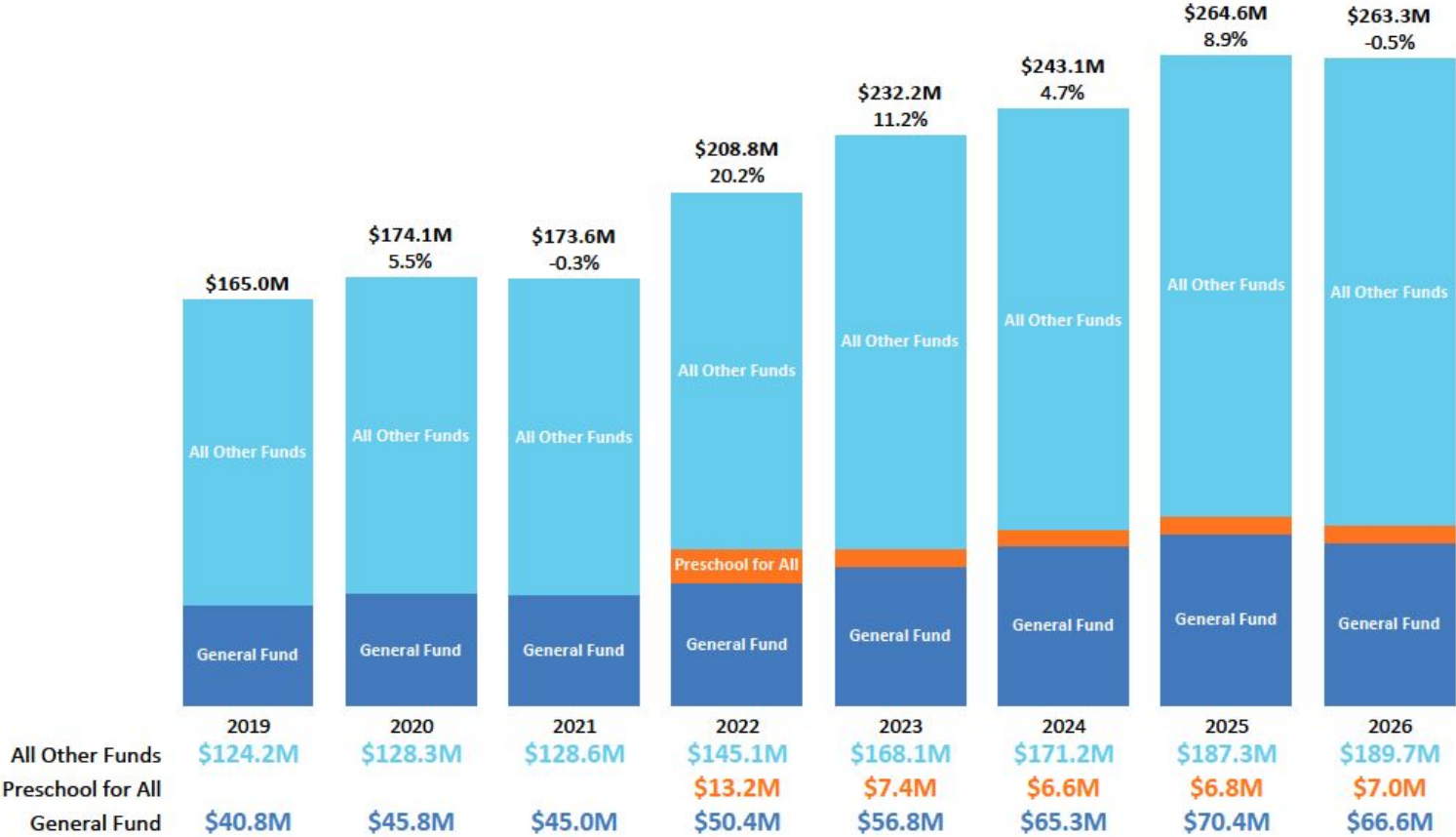
# Appendices

The following slides  
are provided for reference.

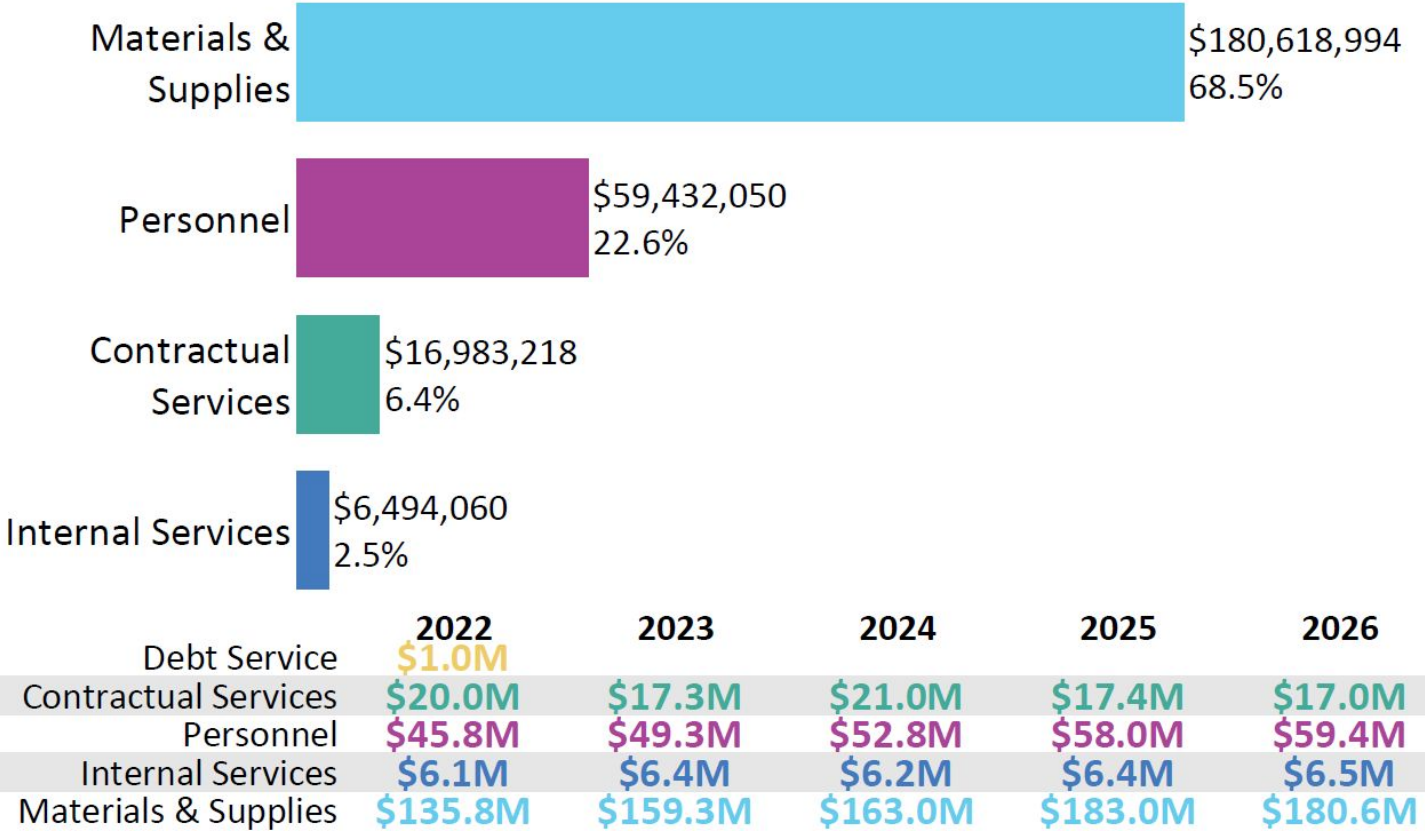
# DCM Organizational Chart



# DCM: Significant Operating Funds FY 2019-2026



# Operating Budget by Category - \$263.5 million



# DCM: FY 2026 Budgeted Vacancies

Division	PO #	JCN	Title	FTE	Total Personnel Expenses
BO	72001	9730	Budget Analyst Senior	0.50	110,000
CHR	72017	9748	Human Resources Analyst Senior	1.00	221,712
CHR	72017	9748	Human Resources Analyst Senior	1.00	221,712
FRM	72009B	9670	Human Resources Analyst 2 (NR)	1.00	161,750
Total				3.50	751,174

# DCM: Equity Investments (p. 1 of 2)

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Director	72000	Office of the COO / DCM Director	9715 Human Resource Mgr 1 (Equity Manager)	228,369	1.0
Director	72000	Office of the COO / DCM Director	9748 HR Analyst Sr (Employee Engagement and Inclusion Analyst)	211,407	1.0
FRM	72005	FRM Purchasing	9335 Finance Supervisor (Supplier Diversity Officer)	194,993	1.0
Central HR	72017	Central HR Services	9715 HR Manager 1 (Leadership Development)	691,668	3.0
Central HR	72017	Central HR Services	9748 HR Analyst Sr (College to County Coordinator)	198,719	1.0

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



# DCM: Equity Investments (p. 2 of 2)

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Central HR	72017	Central HR Services	9748 HR Analyst Sr (Equity & Conflict Resolution)	409,658	2.0
Central HR	72017	Central HR Services	Professional Services - training and coaching, countywide, coordinated by Organizational Learning	92,203	
Total				\$2,027,017	9.00
* Equity investment may only represent a portion of the total program offer budget.					

# DCM: New, OTO, & Backfill

Division	PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
FRM	72009B	FRM Workers Compensation Enhanced Support			161,750	161,750		X
CHR	72053	Equity Focused Organizational Development Contracting	100,000			100,000	X	
DO	72054	Medicaid Service Coordination	500,000			500,000	X	
Total			\$600,00	\$0	\$161,750	\$761,750		

# DCM: Significant General Fund Reallocations

Division	PO #	Program Offer Name	General Fund	Other Funds	FTE
DART	72058	DART Passport and Photo ID Program	(319,794)		(1.66)
DART	72024	DART Property Tax & Ownership	319,794		1.66
NOND	10040	Complaints Investigation Unit (CIU)	(1,472,671)		(6.00)
CHR	72021	Complaints Investigation Unit (CIU)	1,472,671		6.00
Total			\$0.00		0.00

# DCM Reductions (p. 1 of 3)

Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other unds Reductions	OF FTE Red.	Total Reductions
DO	72000	Office of the COO/DCM Director - Reduce 2.0 Continuous Improvement Managers	(615,378)	(2.00)			(615,378)
Budget	72001	Budget Office	(184,199)	(0.50)			(184,199)
FRM	72005	FRM Purchasing	(164,110)	(1.00)			(164,110)
FRM	72008B	FRM Motor Vehicle Tax	(193,089)	(1.00)			(193,089)
CHR	72016	Office of the Chief Human Resources Officer	(66,632)	(0.50)			(66,632)
CHR	72017	Central HR Services	(594,861)	(2.00)			(594,861)

# DCM Reductions (p. 2 of 3)

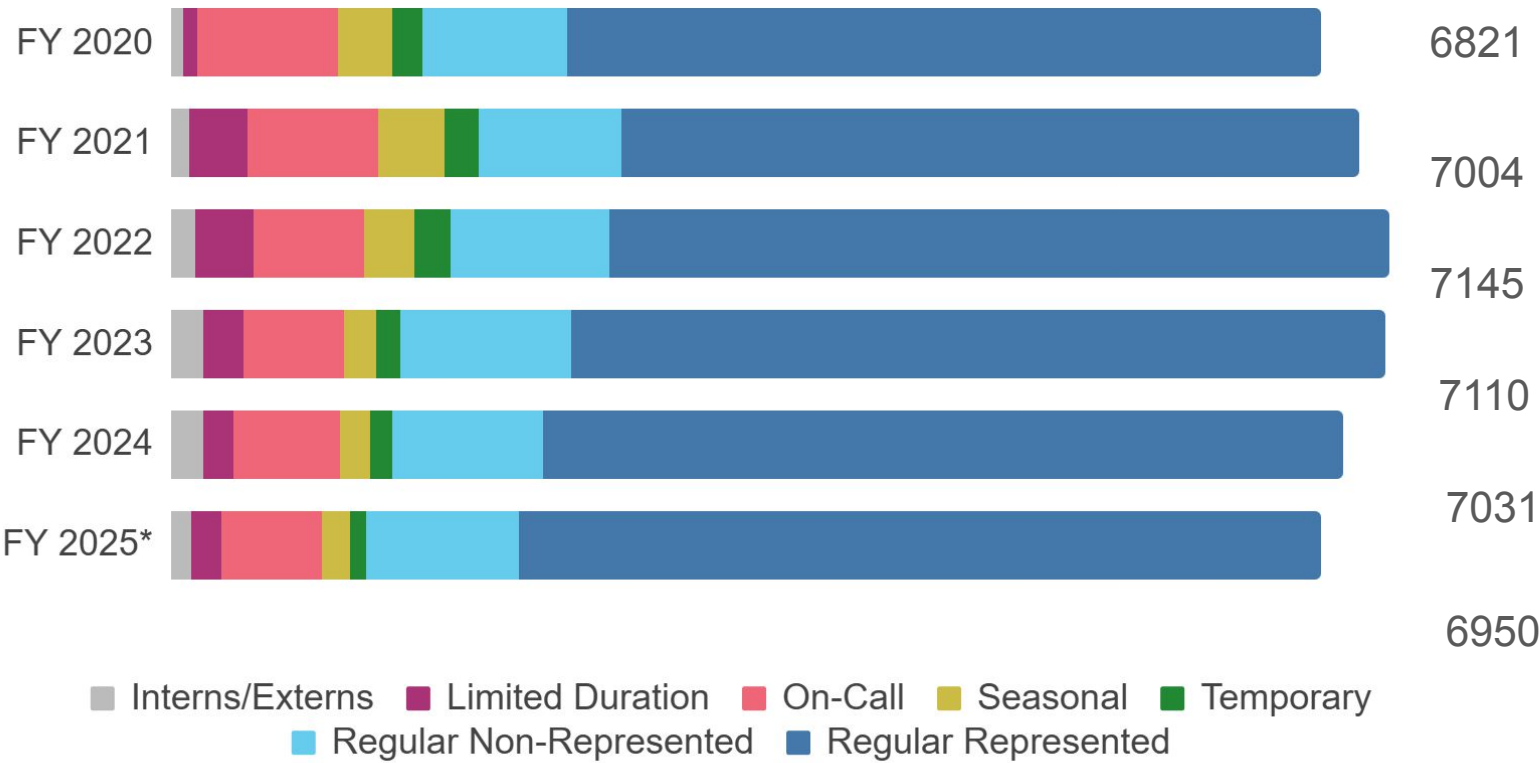
Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
CHR	72018	Central HR Labor Relations	(77,847)	(0.50)			(77,847)
CHR	72022	Workday Support - Central Human Resources	(193,997)	(1.00)			(193,997)
DART	72024	DART Property Tax & Ownership	(117,823)	(0.50)			(117,823)
DART	72025	DART County Clerk Functions	(94,258)	(0.40)			(94,258)
DART	72038	DART Tax Title	(210,000)	0			(210,000)
FRM	72046	FRM Workday Support - Finance	(10,000)	0			(10,000)

# DCM Reductions (p. 3 of 3)

Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
DART	72058	DART Passport	(861,780)	(7.10)			(861,780)
FRM	72059	FRM Purchasing - Contract Resign/Process Improvement	(55,000)	0			(55,000)
DO	72067	Public Campaign Finance	(504,869)	(1.00)			(504,869)
		<b>Total</b>	<b>(\$3,943,843)</b>	<b>(17.50)</b>			<b>(\$3,943,843)</b>

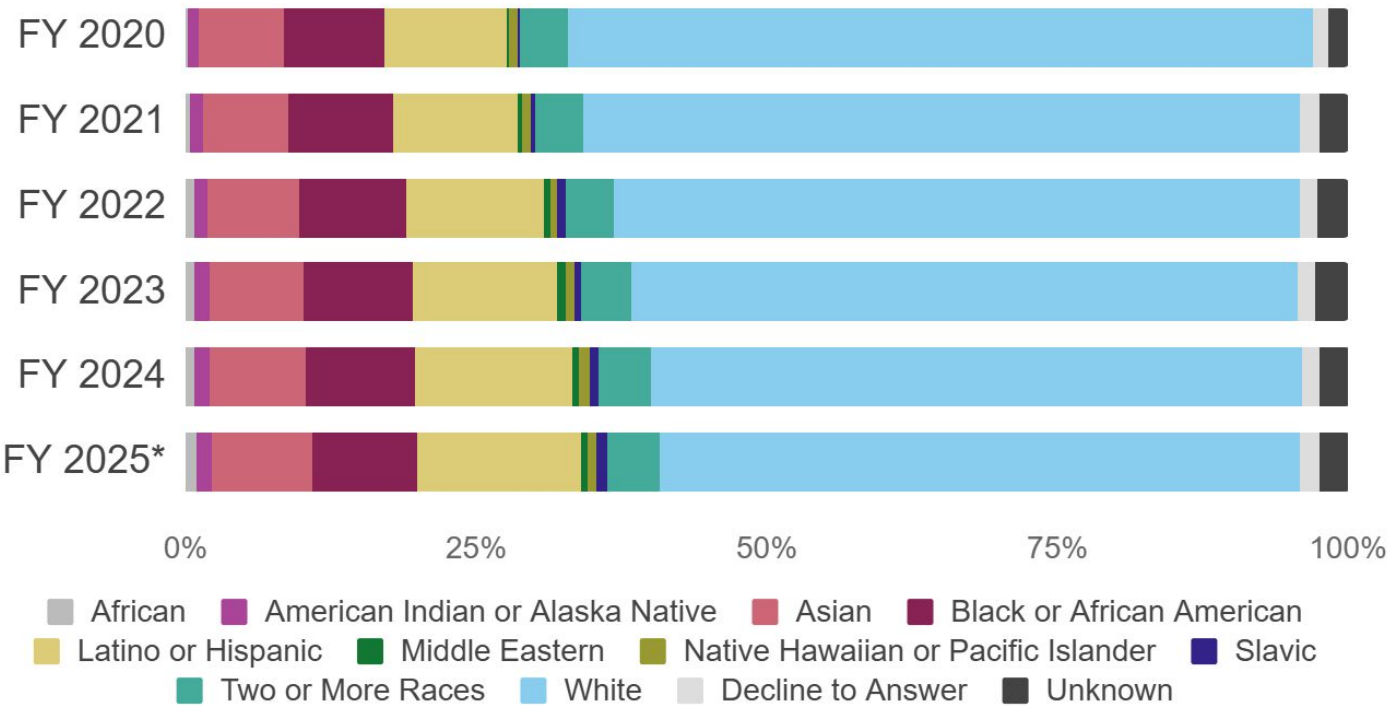
# Central HR: Number of Multco Employees

Number of Employees from FY 2020 to FY 2025\*



# Central Human Resources

Proportion of Race and Ethnicity for All Employees from FY 2020 to FY 2025

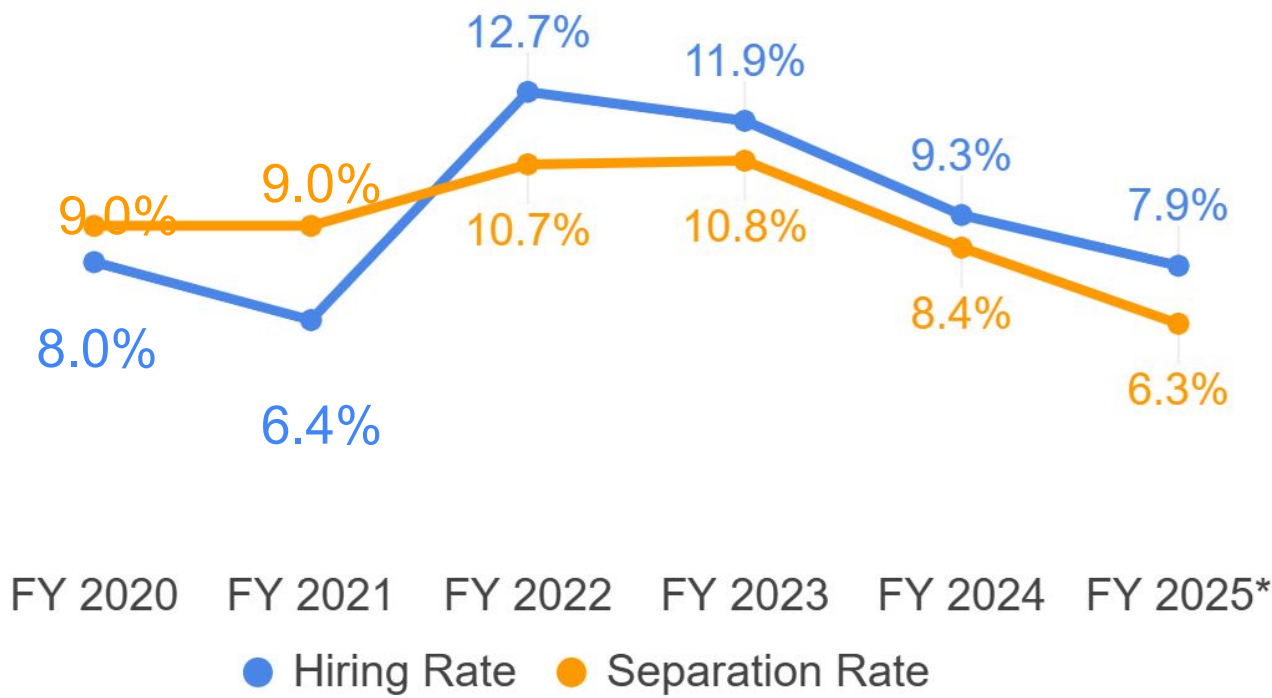


\*FY 2025 is as of 3/31/2025



# Central HR: Countywide Hiring & Separation Rates

Hiring Rates and Separation Rates from FY 2020 to FY 2025  
(Only Regular Employees)



\*FY 2025 is as of 3/31/2025 (partial FY)

# Central HR: Layoff Demographic Data

This summary is based on demographic data gathered from 2017 - 2024, excluding FY23, which was not captured in summary, and compared to demographic data pulled from Workday as of June 30, 2024 (the date of the last completed layoff year.)

Our data study came to the following conclusions (data [available here](#)):

## Gender

- Women are 61% of Multnomah County staff
- Women have been 72% of staff impacted\* by the layoff process
- Men are 36% of Multnomah County staff
- Men have been 26% of staff impacted by the layoff process

*\*Note: "impacted" may mean laid off, reassigned, bumped, etc.*

*(Continued on Slide 82)*

# Central HR: Layoff Demographic Data (cont'd)

## Race and Ethnicity

The racial/ethnic breakdown of Multnomah County employees is as follows:

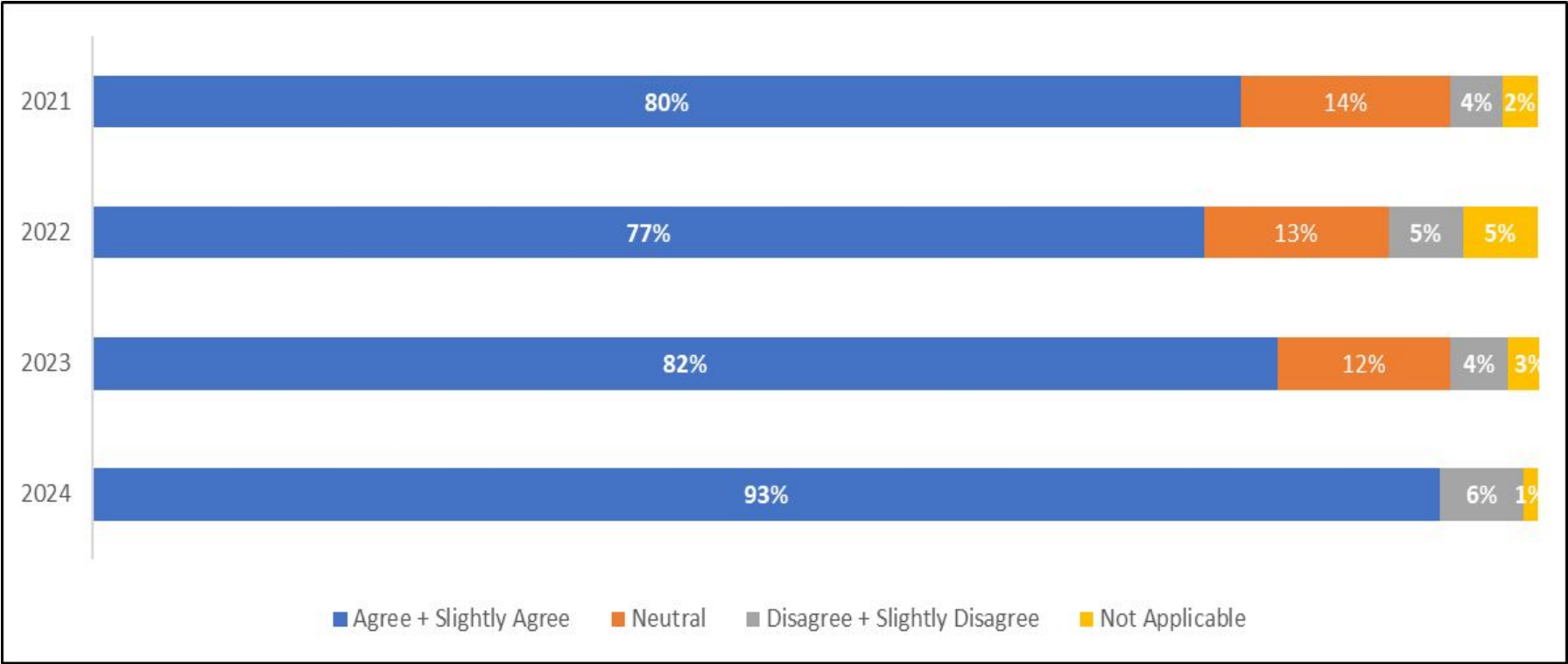
White	3,797	48%
Latino/Hispanic	843	19%
Black/AA	569	11%
Asian	535	9.5%
Two+ Races	282	4%
American Indian or Alaska Native	84	1%
African	64	1%
Native Hawaiian/ Pacific Islander	49	1%
Slavic	49	1%
Middle Eastern	39	1%
Blank/Decline to answer	251	3%

The racial/ethnic breakdown of Multnomah County staff impacted by layoffs is as follows:

White	159	57%
Latino/Hispanic	32	11.5%
Black/AA	34	12%
Asian	9	3%
Two+ Races	17	6%
American Indian or Alaska Native	1	<1%
African	5	2%
Native Hawaiian/ Pacific Islander	3	<1%
Slavic	2	<1%
Middle Eastern	2	<1%
Blank/Decline to answer	14	4%

# FRM: Service Trends - Workday Finance Support

## Customer Satisfaction Survey - Fiscal year 2021 - 2024



# FRM: Service Trends - Investment Portfolio

