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### Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, and the Community Involvement Committee; independent County organizations such as the Local Public Safety Coordinating Council; non-County agencies such as the Regional Arts and Culture Council and the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and staff promote efficient, effective, accountable government. The County Attorney's Office provides legal guidance, advice, and other services. The Communications Office provides information and access to County government for the news media and public. The Office of Emergency Management coordinates countywide emergency disaster preparedness, response, and mitigation activities. The Community Involvement Committee, an advisory body to the County, involves the community in County policy and decision-making processes. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies; and the Tax Supervising and Conservation Commission oversees budget and tax levy authority for taxing districts in the County.

# \$240.8 million

### Total Proposed Operating Budget

Excludes \$49.1 million cash transfers, contingencies, and unappropriated balances.

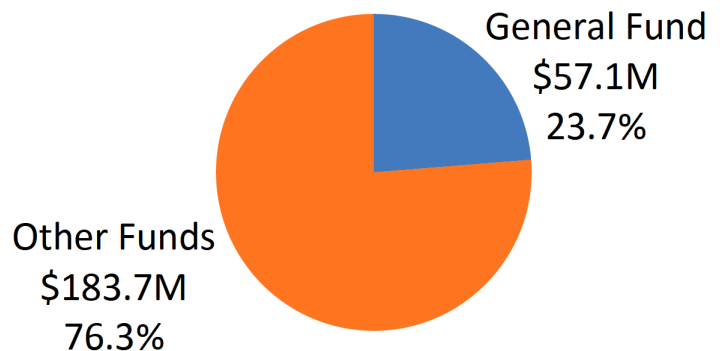
## 140.30 FTE

Total Proposed Staffing



### (6.00) FTE

decrease from  
FY 2025 Adopted



## \$4.0 million

All Funds Increase from  
FY 2025 Adopted

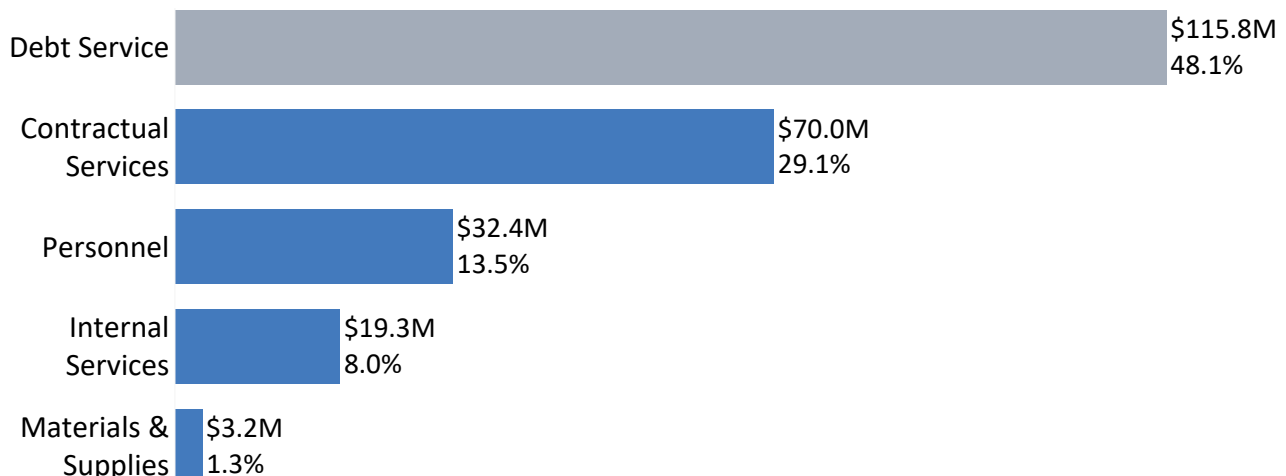


### 1.7% increase

General Fund  
**\$1.0 million**  
New **One-Time-Only** Investments  
**\$0.9 million**  
New/Backfill **Ongoing** Investments

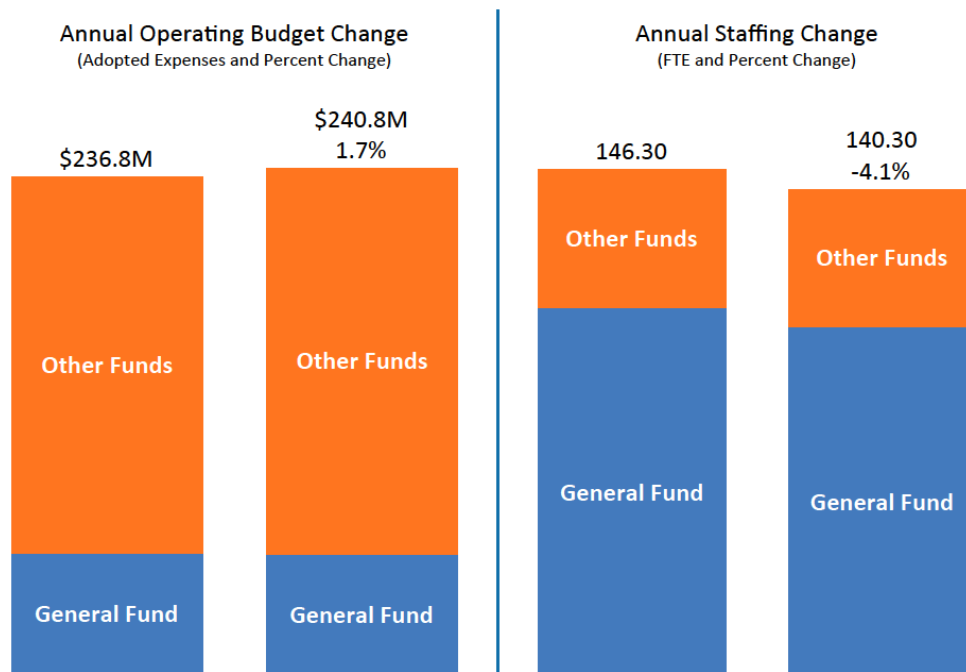
### Operating Budget by Category - \$240.8 million

Does not include cash transfers, contingencies, and unappropriated balances



## Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2026 Nondepartmental operating budget is \$240.8 million, a \$4.0 million increase from the FY 2025 Adopted budget. These amounts exclude cash transfers, contingencies, and unappropriated balances. The General Fund has decreased by \$90k (0.2%), while Other Funds (including Video Lottery) has increased by \$4.1 million (2.3%).



The increase in the FY 2026 budget includes \$0.4 million and 3.00 FTE in new ongoing General Fund in three programs. First, the Auditor's Office adds 1.00 FTE Intake Specialist to support the Ombudsperson (10005). Second, the Communications Office adds 1.00 FTE General Communications Coordinator due to a surge in media requests over the past few years (10007B). Lastly, 1.00 FTE Community Budget Advisory Committee (CBAC) Coordinator is added to support both the countywide and departments CBAC's (10010B). Additionally, 1.00 FTE Preschool for All Communications Coordinator is added to the Communications Office that is funded with Preschool for All funding (10007B).

In the General Fund personnel decreases by 6.00 FTE in Nondepartmental. The reductions are as follows:

- 1.00 FTE Senior Policy Advisor in The Chair's Office (10000A)
- 1.00 FTE Videographer in the Communications Office (10007A)
- 1.00 FTE Planner in the Office of Emergency Management (10012A)
- 1.00 FTE Senior Grants position in the Government Relations Office (10016)
- 1.00 FTE ADA Digital Accessibility position in the Office of Diversity and Equity (10017A)
- 1.00 FTE Climate Resilience Coordinator in the Office of Sustainability (10018)

Although the Logistics program is reduced by 5.00 FTE in Supportive Housing Services (SHS) funding, it is still able to maintain emergency severe weather shelter capacity for 1,300 people (10012B/E). To mitigate the reduction in SHS the FY 2026 budget backfills \$0.5 million and 3.00 FTE with General Fund, for a net decrease of 2.00 FTE in the program, (1.00 FTE Driver and 1.00 FTE Emergency Management Analyst).

In FY 2026, the Safety on the Streets – Supply Center program is moved from the Homeless Services Department to Nondepartmental (10012C) at \$1.4 million and 2.00 FTE, funded by Supportive Housing Services dollars. Also in FY 2026, the Complaints Investigation Unit is moved to the Department of County Management (72021) at \$1.5 million and 6.00 FTE in the General Fund.

The following tables shows the new or expanded ongoing and one-time-only programs, as well as reductions and backfill. These tables, along with information on the Nondepartmental reallocations, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

### ***New Ongoing and One-Time-Only Programs***

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
10005	Auditor’s Office	108,163		1.00
10007B	Expanded Communications Capacity	171,699		1.00
10010B	Community Budget Advisory Committee Coordinator	125,000		1.00
10031	Lone Fir Cemetery		<u>1,000,000</u>	
<b>Total</b>		<b>\$404,862</b>	<b>\$1,000,000</b>	<b>3.00</b>

### *Reductions and Backfill*

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	General Fund Backfill	Supportive Housing Services Fund Reductions	Total Reductions	FTE Red.
10000A	Chair's Office	(172,385)			(172,385)	(1.00)
10000C <sup>1</sup>	HB 4002 Implementation	(248,185)			(248,185)	
10007A	Communications Office	(166,297)			(166,297)	(1.00)
10009A <sup>2</sup>	Local Public Safety Coordinating Council	(79,810)			(79,810)	
10011	Office of the Board Clerk	(58,069)			(58,069)	
10012A	Office of Emergency Management	(275,314)			(275,314)	(1.00)
10012B <sup>3</sup>	Logistics	(18,000)	489,456	(736,995)	(265,539)	(2.00)
10012D	Countywide Severe Weather Shelter			(1,171,046)	(1,171,046)	
10016	Government Relations Office	(202,699)			(202,699)	(1.00)
10017A	Office of Diversity and Equity	(171,034)			(171,034)	(1.00)
10018	Office of Sustainability	(142,946)			(142,946)	(1.00)
10033 <sup>2</sup>	Economic Development for Spectator Activities and Events	<u>(50,000)</u>			<u>(50,000)</u>	
<b>Total</b>		<b>(\$1,584,739)</b>	<b>\$489,456</b>	<b>(\$1,908,041)</b>	<b>(\$3,003,324)</b>	<b>(8.00)</b>

<sup>1</sup> General Fund in this program was reallocated in support of countywide ongoing General Fund

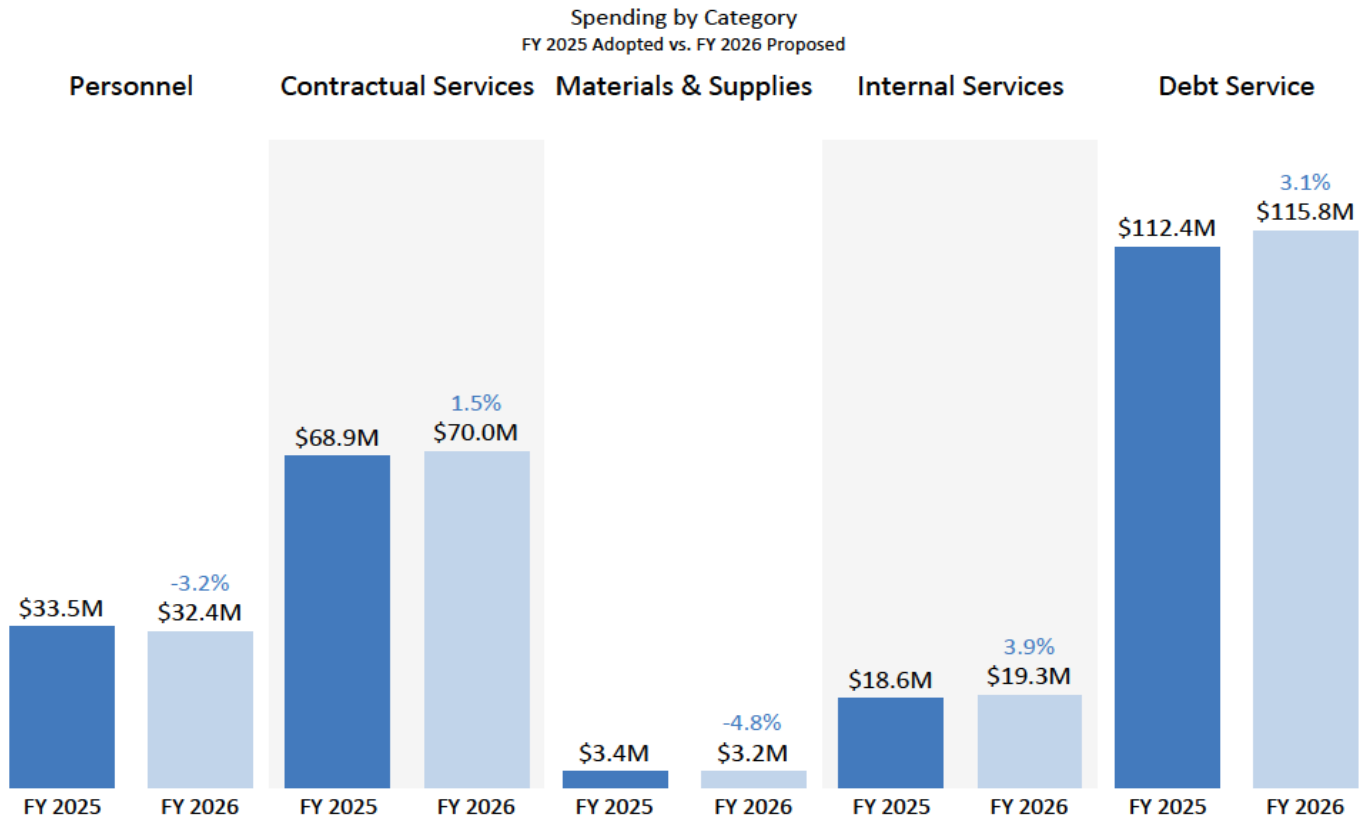
<sup>2</sup> Funded by Video Lottery Fund

<sup>3</sup> General Fund backfills Supportive Housing Services funding.

# Nondepartmental

## FY 2026 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2025 to FY 2026. Debt Service is the largest component of the Nondepartmental budget which includes the Capital Debt Retirement Fund at \$23.9 million (10026), Library GO Bond at \$57.1 million (10027), and PERS Pension Bond Sinking Fund at \$34.9 million (10028). Internal Services grew the most between FY 2025 and FY 2026, primarily in enhanced building services expenditures which includes building security and patrols costs.





# Nondepartmental

## FY 2026 Proposed Budget

The Budget Trends table below details the changes in expense categories from FY 2024 Actual to FY 2026 Proposed. The FY 2026 unappropriated balances include the Capital Debt Retirement Fund at \$1.1 million (10026), Library GO Bond at \$2.4 million (10027), and PERS Pension Bond Sinking Fund at \$45.6 million (10028).

FY 2026 Budget Trends: Nondepartmental					
	FY 2024 Actual	FY 2025 Current Estimate	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Difference
Staffing FTE	128.80	146.30	146.30	140.30	(6.00)
Personnel Services	40,345,896	32,820,140	33,485,842	32,419,032	(1,066,810)
Contractual Services	68,003,981	67,588,812	68,915,255	69,975,900	1,060,645
Materials & Supplies	1,467,237	3,322,798	3,390,610	3,228,882	(161,728)
Internal Services	18,769,520	18,209,263	18,580,713	19,311,511	730,798
Capital Outlay	21,245	0	0	0	0
Debt Service	<u>115,837,044</u>	<u>110,131,889</u>	<u>112,379,479</u>	<u>115,829,905</u>	<u>3,450,426</u>
<b>Total Operating Budget</b>	<b>\$244,444,923</b>	<b>\$232,072,902</b>	<b>\$236,751,899</b>	<b>\$240,765,230</b>	<b>\$4,013,331</b>
Contingency*	N/A	N/A	0	0	0
Internal Cash Transfers	200,000	0	0	0	0
Unappropriated Balances*	<u>N/A</u>	<u>N/A</u>	<u>52,906,862</u>	<u>49,140,307</u>	<u>(3,766,555)</u>
<b>Total Budget</b>	<b>\$244,644,923</b>	<b>\$232,072,902</b>	<b>\$289,658,761</b>	<b>\$289,905,537</b>	<b>\$246,776</b>

\* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

# Nondepartmental

## FY 2026 Proposed Budget

### Table of All Program Offers

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
10000A	Chair's Office		3,481,919	200,093	3,682,012	13.00
10000B	Homelessness Response System and Action Plan		0	922,122	922,122	3.00
10000C	HB 4002 Implementation		221,472	0	221,472	1.00
10001	BCC District 1		943,283	0	943,283	4.00
10002	BCC District 2		943,283	0	943,283	4.00
10003	BCC District 3		943,283	0	943,283	4.00
10004	BCC District 4		943,283	0	943,283	4.00
10005	Auditor's Office		3,521,797	0	3,521,797	15.00
10006	Tax Supervising and Conservation Commission		539,532	0	539,532	2.00
10007A	Communications Office		3,037,659	0	3,037,659	14.00
10007B	Expanded Communications Capacity		171,699	176,549	348,248	2.00
10008	County Attorney's Office		0	8,776,000	8,776,000	25.00
10009A	Local Public Safety Coordinating Council		924,304	2,342,842	3,267,146	3.00
10009B	HB3194 Justice Reinvestment		0	634,238	634,238	0.80
10010A	Office of Community Involvement		481,351	0	481,351	2.00
10010B	Community Budget Advisory Committee Coordinator		125,000	0	125,000	1.00
10011	Office of the Board Clerk		1,178,069	30,000	1,208,069	2.00
10012A	Office of Emergency Management		2,335,577	824,613	3,160,190	9.00
10012B	Logistics		443,871	1,093,051	1,536,922	5.00
10012C	Safety on the Streets - Supply Center		0	1,375,000	1,375,000	2.00
10012D	Countywide Severe Weather Response		0	875,697	875,697	0.00
10012E	Logistics - Severe Weather Shelter Capacity for 500 People Backfill		489,456	0	489,456	3.00
10016	Government Relations Office		1,483,358	0	1,483,358	5.00
10017A	Office of Diversity and Equity		2,591,485	0	2,591,485	10.00
10017B	Multnomah Youth Commission Support		286,071	0	286,071	1.50
10018	Office of Sustainability		1,045,941	49,693	1,095,634	5.00
10020	Regional Arts & Culture Council		300,000	0	300,000	0.00

# Nondepartmental

## FY 2026 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
10021	State Mandated Expenses		14,072,560	1,739,697	15,812,257	0.00
10022	Pass-Through Payments to East County Cities		14,852,115	0	14,852,115	0.00
10023	OHS Local Option Levy		0	3,844,422	3,844,422	0.00
10024	County School Fund		0	70,025	70,025	0.00
10025	Convention Center Fund		0	44,421,215	44,421,215	0.00
10026	Capital Debt Retirement Fund		0	25,000,035	25,000,035	0.00
10027	Library GO Bond		0	59,462,586	59,462,586	0.00
10028	PERS Pension Bond Sinking Fund		0	80,961,291	80,961,291	0.00
10030	Employee Retention Incentives - Final Year	X	750,000	0	750,000	0.00
10031	Lone Fir Cemetery	X	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>0.00</u>
	<b>Total Nondepartmental<sup>1</sup></b>		<b>\$57,106,368</b>	<b>\$232,799,169</b>	<b>\$289,905,537</b>	<b>140.30</b>

<sup>1</sup> Includes cash transfers, contingencies, and unappropriated balances.

## Fund Level Programs

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
95000	Fund Level Transactions		\$114,488,012	\$119,276,434	\$233,764,446	0.00
	<i>This beginning fund balance is not shown in the Nondepartmental detail budget.</i>					
95001	General Fund Revenues		\$795,070,783	\$0	\$795,070,783	0.00
	<i>This program offer contains the budget for General Fund revenues. Expenses are budgeted in departments.</i>					

**Department:** Nondepartmental

**Program Contact:** Jessica Vega Pederson

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Chair is the Chief Executive Officer of Multnomah County, leading the County's efforts to create a community where anyone who needs help can find it, everyone shares in opportunity and the most vulnerable among us are seen and supported. With both legislative and executive responsibilities, the Chair leads the strategic policy direction, priorities and budget aimed at serving the community equitably and effectively. The Chair works with the Board of Commissioners to implement policy, priorities and budget under the Home Rule Charter. All departments and Nondepartmental policy offices, report to the Chair. The Chair is a key stakeholder at national, state and regional tables, as a convener for community partnerships and as a spokesperson for the core mission, values, and initiatives critical to the County.

The Chair oversees a \$4.0 billion budget and over 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts, presiding over Board meetings, executing policies and ordinances adopted by the Board, serving as the Chief Personnel Officer and maintaining strong ties and connections with Multnomah County residents and other regional leaders.

The County plays a critical role providing a wide range of safety net services, which strive to reduce the systemic inequities that disproportionately harm Black, Indigenous and other communities of color. Many of the Chair's priorities, including preventing and ending homelessness, deepening family safety and stability, providing accessible, whole-person healthcare to underserved populations, and reducing the use of incarceration while increasing the use of diversion programs, are aligned with the County's work to build a more equitable community.

During FY 2026, Chair Vega Pederson will maintain or increase focus on the following priorities:

- Addressing and preventing homelessness in our community.
- Addressing substance use and increasing access to recovery and mental health services.
- Collaboration with local and statewide housing partners to align and coordinate resources and workflows.
- Continued development and expansion of shelter and affordable housing capacity in the County, maximizing revenues from the Metro Supportive Housing Services (SHS) Measure.
- Sustained investment in child, youth and family supports, particularly through the Preschool for All (PFA) program.
- Championing County Strategic Planning and continued implementation of Workforce Equity Strategic Plan (WESP) strategies that move the County towards greater safety, trust & belonging in the workplace for all employees.
- Maintain focus on supporting the progress of the Multnomah County Library Capital Bond.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Ensure broad community input through surveys, meetings, and events.	30	30	30	30
Output	Meet with State/Fed officials and other stakeholders on issues critical to the region.	16	16	16	16
Output	Proactively communicate with residents through a regular community newsletter.	12	12	12	12

**Performance Measures Descriptions**

Chair Vega Pederson regularly seeks community input and feedback to make budget and policy decisions that best serve the public's interests and community values. The Chair also represents Multnomah County at national policy-making tables convened by Association of Oregon Counties, National Association of Counties and at the Large Urban County Caucus. In addition, she works with regional partners to address shared community challenges, learn and develop cross-jurisdictional solutions.

## Legal / Contractual Obligation

The Multnomah County Chair and Commissioner offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,704,304	\$99,524	\$2,733,828	\$192,065
Contractual Services	\$33,840	\$0	\$383,760	\$0
Materials & Supplies	\$109,927	\$0	\$99,525	\$0
Internal Services	\$266,734	\$0	\$264,806	\$8,028
<b>Total GF/non-GF</b>	<b>\$3,114,805</b>	<b>\$99,524</b>	<b>\$3,481,919</b>	<b>\$200,093</b>
<b>Program Total:</b>	<b>\$3,214,329</b>		<b>\$3,682,012</b>	
<b>Program FTE</b>	12.50	0.50	12.00	1.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$8,028 in indirect revenues.

Other Funds is Preschool for All (PFA) funding. Tax revenues for PFA are budgeted in program offer 25200A.

## Significant Program Changes

**Last Year this program was:** FY 2025: 10000A Chair's Office

In FY 2026, a vacant 1.00 FTE Senior Policy Advisor is eliminated and 1.00 FTE Communications Coordinator is added for a net zero impact to FTE in this program. The increase in contractual services is to provide expanded security services for the Multnomah County Chair.

**Department:** Nondepartmental

**Program Contact:** Jillian Schoene

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Homelessness Response System (HRS) mobilizes various jurisdictions, departments, stakeholders and service providers around shared goals and objectives to reduce homelessness in Multnomah County. Reducing homelessness requires multi-pronged and multi-jurisdictional efforts, and HRS facilitates that work through the implementation of the Homelessness Response Action Plan, which identifies clear goals to achieve, policies to align and workgroups to resolve cross-jurisdictional issues, along with timelines, lead partners for action, and cost estimates to account for budgetary needs. HRS also convenes three new committees that further that work.

HRS is responsible for implementation of the Homelessness Response Action Plan, an ambitious, iterative, cross-jurisdictional approach to comprehensively align systems and services to reduce homelessness. The plan consists of five primary responsibilities:

1. Coordinating the establishment of numeric goals and policy objectives, and tracking the progress towards those objectives;
2. Organizing the cross-jurisdictional workgroups necessary to breakdown silos and improve outcomes across the homeless services continuum;
3. Facilitating and organizing one committee and two subcommittees within the Homelessness Response Plan:
  - Steering and Oversight Committee - which sets goals and strategies, and aligns budgets and programs accordingly;
  - Implementation Sub-Committee - which is responsible for the operationalization of the strategies identified to meet the established goals; and
  - Community Advisory Sub-Committee - which identifies emerging community needs and opportunities, provides input on strategies and tactics, and reviews goals and progress towards achieving them.
4. Identifying the budgetary needs between jurisdictions necessary to achieve the established goals and objectives; and
5. Improving transparency and accountability through coordinated communication, accurate dashboards and data, and a single website for updates and information.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Convenings of Steering and Oversight Committee	N/A	6	12	12
Output	Creation of dashboard to track primary numeric goals and policy objectives	N/A	1	1	1
Output	Coordinates the annual program and spending plans	N/A	1	2	2

**Performance Measures Descriptions**

This office will bring together the Steering and Oversight Committee for bi-monthly meetings; it will complete the publicly facing dashboard to track goals and objectives; and it will assist the city and county in identifying the budgetary needs necessary to meet the objectives of Homelessness Response Action Plan.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$689,970	\$0	\$727,142
Contractual Services	\$0	\$0	\$0	\$63,500
Materials & Supplies	\$0	\$10,030	\$0	\$29,021
Internal Services	\$0	\$28,358	\$0	\$102,459
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$728,358</b>	<b>\$0</b>	<b>\$922,122</b>
<b>Program Total:</b>	<b>\$728,358</b>		<b>\$922,122</b>	
<b>Program FTE</b>	0.00	3.00	0.00	3.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$30,395 in indirect revenues.

\$922,122 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department (HSD) program 30999 Supportive Housing Services Revenue for Other Departments.

## Significant Program Changes

Last Year this program was: FY 2025: 10000B Homelessness Response System - Supportive Housing Services



**Department:** Nondepartmental

**Program Contact:** Jenny Smith

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The State of Oregon passed House Bill 4002, which creates drastic changes to Measure 110 that will affect many systems within the county and jurisdictional partners. This investment will support the county's work to quickly implement a deflection system, collaborate with inter-governmental partners on shared policy goals, phased plan, and understanding of success. Multnomah County will clearly articulate the phasing of its response to this new law and its associated requirements through partnership with justice and law enforcement partners, other jurisdictional partners, and internal county departments. These funds will also support initial tracking and assessment of the impacts of this new law on the community, with particular regard to racial disparities and disparate impacts for historically marginalized groups.

Multnomah County, like many regions across the United States, grapples with a severe drug crisis. The county faces escalating challenges stemming from substance abuse, particularly opioids and methamphetamines. Despite concerted efforts in harm reduction, treatment, and prevention, the crisis persists, compounded by socioeconomic disparities and mental health issues. Multnomah County's collaboration involves a multifaceted approach, combining law enforcement initiatives, community outreach, and support services. However, the road to recovery remains arduous and demands sustained collaboration and innovative strategies to combat this pervasive crisis.

With the passage of HB 4002, we have an opportunity to align systems better and ensure that individuals have the option to participate in treatment and access support services. We need a justice system that is incentivized to offer services, support, and treatment as viable routes for individuals. We also need a treatment system that can accommodate individuals in crisis, both for deflection from the criminal justice system and to offer access to support, provision of immediate needs,

The state has provided funds to Multnomah County for this work, including funds for the Department of Community Justice, a deflection and sobering center, operating and transportation costs, etc.

These dedicated funds from the county will be focused on quickly implementing the county response to the requirements of House Bill 4002. This could include staff support, funds for facilitation of stakeholder groups, partners, and inter-governmental convenings, additional opening and/or operations costs for the county's deflection program, community education about the impacts of HB 4002 and the new avenues it creates, training, data and reporting, etc.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Report on first six months of operation and best practices by end of fiscal year	N/A	1	1	N/A
Outcome	Report identifying populations disparately affected by HB 4002 by end of fiscal year	N/A	1	1	1
Output	Monthly convening to lead policy, implementation, & tracking	N/A	12	12	12

**Performance Measures Descriptions**

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$398,100	\$0	\$211,035	\$0
Contractual Services	\$1,601,900	\$0	\$0	\$0
Internal Services	\$0	\$0	\$10,437	\$0
<b>Total GF/non-GF</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$221,472</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,000,000</b>		<b>\$221,472</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 10000C HB 4002 Implementation

In FY 2026, this program converts a 1.00 limited duration assignment (LDA) to a 1.00 FTE Senior Policy Advisor. The other 1.00 LDA position in this program is vacant and is eliminated.

\$891,000 of the contracted services in this program are reassigned to Health Department to fund the 24/7 Sobering and Crisis Stabilization Center Implementation (program offer 40104B). The remaining General Fund is reallocated in support of countywide programs.

**Department:** Nondepartmental

**Program Contact:** Meghan Moyer

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

Commissioner Moyer serves as one of five elected members that make up the governing body of Multnomah County, representing District 1. District 1 includes areas west of the Willamette River, as well as the inner east side of Portland south of Interstate 84. Her responsibilities include adopting a balanced budget, setting and advancing policy priorities, and responding to the needs and concerns of her district. She works to make Multnomah County a place where everyone can thrive by supporting programs and policies that allow residents to be safe, healthy, and thrive.

Commissioner Moyer's priorities include: systems coordination and improvement in areas of behavioral health and addiction services, public safety and crisis response; reducing homelessness through supportive housing services from shelter through permanent housing; improving accountability and transparency of policy and budget making-decisions; improving county contracting systems to ensure transparency, oversight and accountability in County contracts with partner organizations as well as reducing unnecessary bureaucratic barriers; collaborating with her colleagues on construction and infrastructure projects in District 1; supporting children and families through affordable and accessible child care; mitigating the risks to human life and the environment in the CEI Hub located in District 1; engaging with advocates and individuals with lived experience to advance policies to address domestic violence and sex trafficking. Commissioner Moyer will advance and support policies that pay a living wage to frontline workers employed by community based organizations partnering with the County in health and human services.

Commissioner Moyer also advocates for effective legislation and adequate state and federal funding for local programs. She proactively engages with her District 1 constituents and strives for her office to respond to constituent inquiries and concerns in a timely manner. In the FY 2026 budget process, Commissioner Moyer will center the need to enact policies that address inequities and injustices experienced by traditionally marginalized communities. She will promote inclusive decision-making that centers those most impacted by policy and budget decisions.

Commissioner Moyer is the Board Liaison to the Aging Services Advisory Council, Disability Services Advisory Council, Domestic Violence Fatality Review Board, Gateway Center for Domestic Violence, Multnomah County Sex Trafficking Collaborative, Greater Portland Inc (alternate), Mt. Hood Cable Regulatory Commission, Portland Children's Levy.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns	N/A	N/A	100%	100%
Output	Develop, evaluate and advocate for Multnomah County policies and budgets.	N/A	N/A	100%	100%
Output	Engage with stakeholders regarding policies and community issues.	N/A	N/A	100%	100%
Output	Attend community events and visit local service providers.	N/A	N/A	100%	100%

### Performance Measures Descriptions

Commissioner Moyer will finish FY25,

1) Timely response is 5 business days. 2) Priority issues include the Homelessness, behavioral health & addiction services, child care, critical energy infrastructure. 4) Output includes neighborhood meetings, community events, and other in-district connections (including virtual), meetings with internal and external partners, briefings and proposals to board and staff.

## Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3).

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$713,084	\$0	\$780,738	\$0
Contractual Services	\$24,597	\$0	\$0	\$0
Materials & Supplies	\$68,102	\$0	\$77,194	\$0
Internal Services	\$87,411	\$0	\$85,351	\$0
<b>Total GF/non-GF</b>	<b>\$893,194</b>	<b>\$0</b>	<b>\$943,283</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$893,194</b>		<b>\$943,283</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2025: 10001 BCC District 1

**Department:** Nondepartmental

**Program Contact:** Shannon Singleton

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

Commissioner Shannon Singleton serves as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and the budget support the work of County Departments. She serves District 2, which includes North, Northeast, and parts of East Portland. Commissioner Singleton is committed to ensuring racial equity, promoting effective evidence-driven programs and services, and engaging in community-driven policy. To learn more about Commissioner Singleton's office visit the website at <https://multco.us/elected/shannon-singleton>.

Commissioner Singleton was sworn in as the District 2 commissioner on December 3rd, 2024. She is eager to tackle the county's problems and offer meaningful solutions.

The county continues to grapple with the changing landscape after managing multiple public health crises over the last 5 years, and the FY 2026 budget needs flexibility for evolving public health needs while continuing the investments in robust services across the county. Many innovative and effective new projects started over the last few years due to investments from the Federal government, and our challenge will be how to continue rethinking our services in ways that will move us toward equity and justice with fiscal constraints.

Commissioner Singleton prioritizes efforts to address the economic and racial inequities that created the need for a robust safety net in Multnomah County, and focuses on economic justice; housing and homelessness; workforce development; and transportation. Specific efforts include leverage Medicaid funding for crisis mental health outreach and housing, expand workforce development programming and increase access to good paying jobs, seek opportunities to leverage transportation investments for community benefits.

During the FY 2026 budget process, she will prioritize programs and strategies that have the most impact for equity priority communities and District 2.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Community engagement and constituent outreach via meetings and events.	N/A	N/A	24	24
Outcome	Ongoing responsiveness to all County departments.	N/A	100%	100%	100%
Output	Respond to constituent emails, phone calls and meeting requests in a timely manner.	N/A	100%	100%	100%

### Performance Measures Descriptions

- 1) Measured by the number of constituent coffees, neighborhood meetings and community events hosted, attended or led by the Commissioner either virtually or in person.
- 2) Measured by the percentage of department meetings, briefings and communication requested and completed.
- 3) A timely response is within 10 days.

## Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3).

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$731,502	\$0	\$775,235	\$0
Contractual Services	\$15,560	\$0	\$20,037	\$0
Materials & Supplies	\$60,986	\$0	\$62,660	\$0
Internal Services	\$85,146	\$0	\$85,351	\$0
<b>Total GF/non-GF</b>	<b>\$893,194</b>	<b>\$0</b>	<b>\$943,283</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$893,194</b>		<b>\$943,283</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2025: 10002 BCC District 2

**Department:** Nondepartmental

**Program Contact:** Julia Brim-Edwards

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

Commissioner Julia Brim-Edwards is one of five elected officials who form the governing body of Multnomah County, representing District 3 that includes much of Southeast Portland and a portion of Northeast Portland. As a resident of East Portland for more than 50 years, Commissioner Brim-Edwards brings to this role a lifetime of public and private-sector service experience. She also embraces the County's mission, vision and values of equity, sustainability, inclusivity, social justice, health, public safety, integrity and innovation.

Commissioner Brim-Edwards is committed to addressing and taking action on urgent priorities that reflect concerns of neighbors, community groups, and local leaders. Priorities include taking bold action to dramatically address homelessness for those living on our streets without a path into housing; expanding access to addiction treatment and recovery services; improving the safety of our communities; creating a countywide economic empowerment and equitable recovery plan; and making the County more transparent, accessible and in alignment with more democratic practices.

Commissioner Brim-Edwards will also work with District 3 and East Portland residents on projects that promote economic empowerment, community, safety and neighborhood livability. These include supporting community services and organizations in District 3, such as Unite Oregon that includes services for culturally specific small business development; advocating for the Gateway Clean and Safe District; continuing support for library modernizations and improvements, including at the Belmont Library; and supporting the and Brentwood Darlington Community Center, as well as APANO and the Asian Health and Family Services Center.

Along with the Board and County staff, Commissioner Brim-Edwards will work alongside her colleagues to address these issues with an equity-focused lens to allocate resources and take actions that aim to serve all County residents, while addressing the most vulnerable neighborhoods that struggle with livability, public safety, and affordability. Given her focus on making Multnomah County a safe, affordable, thriving place to live, work and raise a family, Commissioner Brim-Edwards serves as liaison to Travel Portland and the Visitor Development Fund; the Local Public Safety Coordinating Council (LPSCC); the Regional Disaster Preparedness Organization; the 82nd Ave. Transit Advisory Committee; the Association of Oregon Counties, District 8 Chair and member of the Board and Legislative Committee; Multnomah County Audit Committee; and the Supportive Housing Services (SHS) Oversight Committee/Alternate, Tri-County Planning Committee/Alternate and Metro SHS Work Group. To learn more please visit <https://www.multco.us/commissioner-brim-edwards>.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Outcome	Ensure opening of County's temporary sobering beds; lead/support opening of 24/7 Sobering/Stabilization Ctr.	N/A	100%	Adopt/Implement	Adopt/Implement
Output	Ensure the Community Sheltering Plan goals are met, increase shelter beds and create accompanying GNAs	N/A	100%	100%	100%
Output	Develop an economic empowerment strategy; create framework to improve public safety coordination/funding	N/A	Adopt/Implement	Adopt/Implement	Adopt/Implement
Outcome	Regularly attend site visits/community meetings in District 3 and respond/share updates with constituents	N/A	N/A	100%	100%

### Performance Measures Descriptions

FY 2026 measures reflect Commissioner Brim-Edwards' priorities to meaningfully address homelessness and include work to make more shelter beds available and expand access to addiction treatment and recovery services. This includes supporting the opening of temporary sobering beds, while ensuring the 2026 opening of the 24/7 Sobering and Crisis Stabilization Center. Developing a framework to improve community safety and creating a countywide economic empowerment strategy advance efforts to lift all those living, working and doing business in Multnomah County.

## Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3).

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$744,861	\$0	\$791,591	\$0
Contractual Services	\$1,500	\$0	\$10,500	\$0
Materials & Supplies	\$61,569	\$0	\$55,841	\$0
Internal Services	\$85,264	\$0	\$85,351	\$0
<b>Total GF/non-GF</b>	<b>\$893,194</b>	<b>\$0</b>	<b>\$943,283</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$893,194</b>		<b>\$943,283</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2025: 10003 BCC District 3



**Department:** Nondepartmental

**Program Contact:** Vince Jones-Dixon

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

Commissioner Vincent Jones-Dixon is one of five elected members that comprise the governing body of Multnomah County, representing District 4 which includes the Cities of Fairview, Wood Village, Troutdale, Gresham, eastern portions of the City of Portland, and the unincorporated areas in East Multnomah County including the communities of Springdale, Corbett, Latourell and Bridal Veil. As a member of the Board of County Commissioners, Commissioner Jones-Dixon is responsible for adopting a balanced budget, setting policy, and effectively representing District 4.

Commissioner Jones-Dixon's office focuses on the safety of the residents of East Multnomah County and efforts to increase economic opportunities. This vision will be guided with involvement and conversation with East County communities on how East County will grow and prosper. The core value of this is to mitigate the impacts of poverty and negative systemic interactions for all residents of East Multnomah County.

Commissioner Jones-Dixon is chair of the East Multnomah County Transportation Committee, and represents Multnomah County through leadership with Greater Portland, Inc., Workforce Development Board, Metro Planning Advisory Committee, Regional Arts and Culture Council, Regional Cultural Planning Project East Metro Economic Alliance, the Library Advisory Board, and the HB 2017 TriMet Advisory Committee.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Monitor and engage in the standing up of the East County Homeless Resource Center (ECHRC).	N/A	N/A	100%	100%
Outcome	Ensure facility is meeting needs of those experiencing homelessness while meeting community & livability goals	N/A	N/A	100%	100%
Output	Advance the conceptual planning effort for the 90 acre Vance Vision project in Gresham.	N/A	N/A	100%	100%
Outcome	City of Gresham & community partners engage/endorse planning process that leads to development & construction.	N/A	N/A	100%	100%

**Performance Measures Descriptions**

- 1) A successful opening of the ECHRC that meets the multiple goals of the county and the surrounding community.
- 2) The identification of or budgeted resources for the furtherance of the Vance Vision project.
- 3) The Vance Vision project will be a hub for economic development, recreation and housing.

## Legal / Contractual Obligation

The Multnomah County Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3).

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$764,840	\$0	\$811,978	\$0
Materials & Supplies	\$44,642	\$0	\$45,954	\$0
Internal Services	\$83,712	\$0	\$85,351	\$0
<b>Total GF/non-GF</b>	<b>\$893,194</b>	<b>\$0</b>	<b>\$943,283</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$893,194</b>		<b>\$943,283</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2025: 10004 BCC District 4

**Department:** Nondepartmental

**Program Contact:** Jennifer McGuirk

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Auditor is elected by voters countywide. The Auditor's Office's mission is to promote accountable and equitable county government. We independently examine county programs; receive and investigate reports of suspected fraud, waste, and abuse of position; and serve as an impartial resource to help people resolve issues with county programs. The Auditor's Office serves the public interest by finding out how well the county government is working, recommending improvements, and reporting to the public on our work. We adhere to high ethical standards; use an equity lens and a trauma-informed approach continually in our work; and value accountability, inclusion, and equity, particularly racial equity.

The County Charter directs the Auditor to conduct performance audits of all county operations and financial affairs, as well as studies to measure or improve the performance of county efforts. The Auditor prioritizes auditing programs that directly impact people's health and safety. Audits involve hundreds of hours of work, including research, interviews, onsite observations, community engagement, and data analysis. Based on sufficient, appropriate evidence, we develop recommendations for improving government. Through audits and follow-up efforts, auditors provide systems-level accountability to the public.

In 2022, the Charter established the County Ombudsperson in the Auditor's Office. The ombudsperson is a resource for people having trouble resolving problems with county programs. The ombudsperson can conduct impartial investigations into administrative acts of county programs, recommend changes, and make related reports to support high standards in the provision of county services.

County Code entrusts to the Auditor the operation of the Good Government Hotline, which the Auditor created in 2007 for employees and the public to confidentially report potential fraud, waste, or abuse of position in County government. The hotline is a critical function for ensuring that County government resources are used efficiently and ethically.

Also per County Code, the Auditor's Office provides technical and clerical support to the Audit Committee, which is a liaison to the Board of County Commissioners, management, and the external auditor for the external financial audits required under Oregon law.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Minimum number of reports (audits, follow-ups, ombudsperson, hotline, annual).	12	6	12	12
Outcome	For reports with recommendations, percent with at least one focused on supporting racial equity.	100%	100%	100%	100%
Outcome	Complaints to hotline and ombudsperson responded to within 2 business days.	100%	100%	95%	100%
Outcome	Recommendations in progress or implemented at time of evaluation in the FY.	89%	80%	90%	85%

**Performance Measures Descriptions**

The first measure includes reports on audits and recommendations, special studies, and reports on the hotline, ombudsperson function, and Auditor's Office. The outcomes measures ensure the office responds promptly to complaints to the hotline and ombudsperson, and support accountability on recommendations.

## Legal / Contractual Obligation

The Auditor's responsibilities and powers are articulated in County Charter §3.15, §4.30, and §8.10, and County Code §25.910-25.940 and §3.501-3.505.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,683,294	\$0	\$2,950,586	\$0
Contractual Services	\$199,690	\$0	\$210,090	\$0
Materials & Supplies	\$114,042	\$0	\$115,475	\$0
Internal Services	\$231,999	\$0	\$245,646	\$0
<b>Total GF/non-GF</b>	<b>\$3,229,025</b>	<b>\$0</b>	<b>\$3,521,797</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,229,025</b>		<b>\$3,521,797</b>	
<b>Program FTE</b>	14.00	0.00	15.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 10005 Auditor's Office

In FY 2026 this program is increased by 1.00 FTE Intake Specialist to support the Ombudsperson.

**Department:** Nondepartmental

**Program Contact:** Allegra Willhite

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Tax Supervising and Conservation Commission (TSCC), established by ORS 294.605-710, is an independent and impartial panel of five governor-appointed citizen volunteers who review and monitor the financial affairs of local governments in Multnomah County. TSCC protects and represents the public interest, ensures local government compliance with local budget law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance. The Commission considers all community members to be its customers and seeks to make the financial affairs of local governments transparent and accountable. Oregon law describes the duties of the TSCC, including the following:

**Advocacy and Public Information:** TSCC holds public hearings on local government member budgets and tax measures to engage with elected officials and advocate for the public interest in the spending of taxpayer dollars. Guided by a commitment to equity, TSCC encourages members of the public from all corners of our community to attend and comment at these public hearings. Additionally, each year the TSCC publishes a comprehensive report on local government budgets, indebtedness, and property taxes. This report is the only one of its kind in the region. The report was revised in 2022 to improve accessibility through simplified language, improved graphics, and more relevant content. TSCC continues to solicit feedback on the report each year.

**Budget Reviews/Certifications and Training:** TSCC checks to see that budgets are balanced, property tax revenue projections are reasonable, and that the budget processes comply with State and local budget laws. TSCC staff works closely with the County Assessor's Office as a double check that the property tax levies are requested and calculated accurately. These efforts reduce violations of local budget law, especially if the error results in a property tax levy that exceeds authority. TSCC holds annual local budget law trainings and provides regular advice and consultation to local government staff to improve compliance with budget law.

TSCC funding comes from three sources per ORS 294.632: the County General Fund, member districts, and the State's County Assessment Function Funding Assistance grant. By law, the TSCC budget increases are set to 4% annually.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# of public hearings on local government budgets and property tax ballot measures available to the public.	16	15	16	14
Output	# of budgets certified by Commission to improve budget law compliance.	30	33	30	30
Output	# of responses to local govt. staff questions on budget law and other issues.	85	50	75	75

**Performance Measures Descriptions**

## Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and that are subject to local budget law (13 large districts). ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC jurisdiction. (23 out of 30 small districts are members).

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$464,636	\$0	\$478,856	\$0
Contractual Services	\$6,810	\$0	\$12,000	\$0
Materials & Supplies	\$45,644	\$0	\$46,910	\$0
Internal Services	\$1,691	\$0	\$1,766	\$0
<b>Total GF/non-GF</b>	<b>\$518,781</b>	<b>\$0</b>	<b>\$539,532</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$518,781</b>		<b>\$539,532</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

Although not budgeted directly in TSCC, the program is supported by the following countywide revenue:

- \$195,497, Revenue from other member districts (local)
- \$59,759, Revenue from the County Assessment Function Funding Assistance (CAFFA) grant (state)

## Significant Program Changes

Last Year this program was: FY 2025: 10006 Tax Supervising and Conservation Commission

**Department:** Nondepartmental

**Program Contact:** Julie Sullivan-Springhetti

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

The Communications Office produces the news of record, issues crisis communications and conducts media relations for Multnomah County. Staff create, curate and distribute accurate, timely information so community members can find and use County services. Staff help residents see and understand where tax dollars are being spent. Communications Office staff report and write press releases, talking points, and memos on County initiatives and developments. They write web articles on the work of the Chair, Commissioners and departments. They photograph employees and events, produce news and feature videos, and create graphics and social media to inform the public. They produce and review reports that provide the public with critical and transparent information about the efficacy of County programs and services. The Office seeks to work with culturally specific sources, media and community liaisons to reach residents who speak languages other than English. Staff publish materials on multco.us, as well as more than 20 webpages, and four County-wide social media platforms, including Spanish-language accounts and websites. They conduct media training for staff and elected officials. The Communications Office is working with IT to develop a new public records request center. The Communications Office, along with the County Attorney, reviews and helps fill most public records requests. Staff lead crisis communications during regional emergencies, while delivering lifesaving information 365 days a year. They plan County events, support community outreach and engagement projects, and produce public education campaigns to support leaders' goals. They connect the County's large and diverse workforce to one another through an employee newsletter, the Wednesday Wire. They advise and help County leaders communicate directly with staff.

Goals for 2026 include:

- Fully implementing a universal public records request management system to support the County's accountability and transparency goals.
- Expanding written, visual and graphic storytelling to increase public access to new and expanding County services including shelter, rent assistance, deflection, sobering, stabilization and Preschool for All.
- Activating a community of communicators in a crisis to better reach immigrant, refugee and other residents who speak languages other than English or have a disability.
- Increasing media training and communications onboarding for County leaders and staff.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs.	3,340	2,550	3,340	3,400
Outcome	Number of multi-media videos/projects produced by the office that reach diverse audiences.	118	95	70	70
Outcome	Number of Instagram followers that signal public engagement particularly during an emergency.	14,300	14,500	15,185	15,500
Outcome	Number of Facebook and Condado De Multnomah followers that signal public engagement.	19,416	18,150	20,351	20,400

### Performance Measures Descriptions

The performance measures capture social media reach including a new Spanish language Facebook audience. And, although the County maintains more than 50,000 followers on X, the audience is shifting to Instagram and Bluesky.

## Legal / Contractual Obligation

Meet the spirit and intent of Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,738,230	\$0	\$2,714,061	\$0
Contractual Services	\$12,980	\$0	\$34,694	\$0
Materials & Supplies	\$93,198	\$0	\$94,589	\$0
Internal Services	\$185,364	\$0	\$194,315	\$0
<b>Total GF/non-GF</b>	<b>\$3,029,772</b>	<b>\$0</b>	<b>\$3,037,659</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,029,772</b>		<b>\$3,037,659</b>	
<b>Program FTE</b>	15.00	0.00	14.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 10007A Communications Office

This program combines 10007A and 10007C Public Records Communications Position from FY 2025.

In FY 2026 this program is reduced by 1.00 FTE Videographer (Multimedia/Video Production Specialist). Videos provide an essential way to reach low-literacy and non-English speakers during initiatives and emergencies. The videographer supports multiple departments staff and Board members' ability to communicate directly with audiences. This reduces video production by up to 50%.



**Program #10007B - Expanded Communications Capacity**
**FY 2026 Proposed**

**Department:** Nondepartmental      **Program Contact:** Julie Sullivan-Springhetti  
**Program Offer Type:** Operating      **Program Offer Stage:** Proposed  
**Related Programs:** 25200-25207, 40099B, 72052A, 72052B, 78335, 10000A  
**Program Characteristics:** New Request

**Program Description**

The Communications Office is managing a surge of media requests, resulting in a 60% increase in published stories since 2023 and a 900% increase since 2016. To address this critical growth and ensure the vital internal and external communications needs of the community are met, this program is expanding the Communications capacity by 2.00 FTE described below.

Adds 1.00 FTE Preschool for All Communications Coordinator funded with Preschool for All funds to meet rapidly expanding needs for public education, media relations and communications with parents, providers and taxpayers as the program scales to universality. The Department of County Human Services has identified Preschool for All as a priority communications need. This placement would replicate the Communications Office's successful integration with other departments (such as Transportation) to develop materials, implement initiatives and produce outcomes for a major County initiative in a timely manner.

Adds 1.00 FTE General Communications Coordinator portioned to support the Board priorities and expanding Board activities through Board-specific communications; supports Emergency Management to provide essential communications during and after activations; and deploys to emerging County-wide initiatives through media relations, content development and dissemination.

In both instances, the contraction of the media market, including culturally specific media, has made the County's communications more essential for reaching underserved and diverse communities in a timely and appropriate fashion.

This program offer:

- Provides Preschool for All communications materials and support to parents, providers and public.
- Provides Board of Commissioner and Emergency Management communications support to reach specific, underserved communities.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Communication campaigns for Preschool for All.	N/A	N/A	N/A	6
Output	Print and video stories and promotions.	N/A	N/A	N/A	24

**Performance Measures Descriptions**

- Communication campaigns to educate and engage public, prospective and current parents and providers around Preschool for All.
- Print and video content focused on Board priorities and initiatives, Emergency Management and other emergent issues.

## Legal / Contractual Obligation

Fully comply with Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$169,466	\$169,466
Materials & Supplies	\$0	\$0	\$2,233	\$0
Internal Services	\$0	\$0	\$0	\$7,083
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,699</b>	<b>\$176,549</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$348,248</b>	
<b>Program FTE</b>	0.00	0.00	1.00	1.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$7,083 in indirect revenues.  
Other Funds is Preschool for All funding (PFA). PFA Tax revenues are budgeted in program offer 25200A.

## Significant Program Changes

### Last Year this program was:

This program adds 2.00 FTE Communications Coordinator (Public Affairs Coordinator). 1.00 FTE is funded with General Fund and the other 1.00 FTE is funded with Preschool for All funding.

**Department:** Nondepartmental

**Program Contact:** Jenny Madkour

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operation, defends claims against the County and employees acting in their official capacity, and assists with Federal, State, and County legal requirements. The Office houses the County's Privacy Officer and related Privacy Program. The County Attorney collaborates with Risk Management, provides legal training and advice before legal issues become legal problems.

The Office of County Attorney prepares and reviews legal documents including contracts, Ordinances, Resolutions, Board Orders, Executive Rules, Administrative Procedures, and other legal instruments. It provides legal advice and counsel to the Board of County Commissioners, County elected officials, County Departments and Offices, Advisory Boards, Districts, and Commissions. The Office of County Attorney prepares formal written opinions as deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the County Charter and Code, and other legal requirements. The Office controls and supervises all civil actions and legal proceedings where the County is a party or has a legal interest. The Office represents and defends any legal action, matter, or proceedings in any court or tribunal and as requested by the Board.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	County Attorney Direct Service Hours	26,914	25,000	25,000	25,500
Outcome	Percentage of County Attorney Time Dedicated to Direct Client Services	96%	95%	95%	95%
Input	Number of Tort Claims Received	202	190	190	195

**Performance Measures Descriptions**

## Legal / Contractual Obligation

The role and duties of the County Attorney are set forth in Multnomah County Code Chapter 25.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$0	\$7,101,241	\$0	\$7,542,248
Contractual Services	\$0	\$323,790	\$0	\$332,540
Materials & Supplies	\$0	\$251,921	\$0	\$259,357
Internal Services	\$0	\$616,718	\$0	\$641,855
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,293,670</b>	<b>\$0</b>	<b>\$8,776,000</b>
<b>Program Total:</b>	<b>\$8,293,670</b>		<b>\$8,776,000</b>	
<b>Program FTE</b>	0.00	25.00	0.00	25.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$8,293,670	\$0	\$8,776,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$8,293,670</b>	<b>\$0</b>	<b>\$8,776,000</b>

## Explanation of Revenues

Funding for the Office of County Attorney is generated through a portion of the liability insurance rate on County payroll expenses.

## Significant Program Changes

Last Year this program was: FY 2025: 10008 County Attorney's Office

**Department:** Nondepartmental

**Program Contact:** Sarah Mullen

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, the Council meets monthly to share information, identify issues and problems affecting public safety, and oversee development of new plans, policies, and strategies. The LPSCC is led by County Chair Jessica Vega Pederson and County Commissioner Julia Brim-Edwards.

LPSCC and its partners collaborate on the development of:

- solutions to problems in the intergovernmental operations of the public safety systems;
- coordinated policies to improve those systems; and
- evidence-based strategies that address issues important to community safety.

The Council's Executive Committee directs the work of several subcommittees and workgroups focused on critical issues the justice system faces. Examples include:

- Oversight of the Justice Reinvestment Program;
- Pretrial system change; and
- Oversight of the operation of Decision Support System-Justice (DSS-J), the County's public safety data warehouse.

LPSCC program offers describe the funding to support FTE, resources, and projects in the LPSCC office, including the Youth Opportunity and Workforce Development (SummerWorks) Program and the Reimagining Justice in Cully project. In FY 2026, LPSCC will fund an Executive Director, a Strategic Initiatives Manager, and an Executive Assistant. In addition, to support implementation of the MacArthur Foundation's Safety + Justice Challenge (focused on overhauling the pretrial justice system and a Justice Fellowship project), LPSCC also funds two limited duration staff.

The Reimagining Justice in Cully federal grant project (program offer 10009C in FY 2025) aims to increase trust between law enforcement and Cully residents and to develop non law enforcement intervention to low level crime. The focus of FY 2026 (Year 2) will be implementation and community engagement. LPSCC staff, District 2, and NAYA staff will work with the project leadership team, Cully providers, and residents to:

- Implement place-based projects based on community needs and opportunities learned in Year 1
- Begin evaluating project impacts on perceptions of safety in the Cully neighborhood
- Continue community engagement strategies

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of policy discussions that focus on racial and ethnic disparities.	100%	100%	100%	100%
Output	% of new initiatives/projects that use an equity focus and inclusively lead with race.	100%	100%	100%	100%
Output	Number of youth served each year by SummerWorks programming.	563	200	285	150
Outcome	Percentage/number of policy-level projects that include voices of people with lived experiences.	100%	100%	100%	100%

### Performance Measures Descriptions

Measure 3 FY25 Estimate: 216 = SummerWorks (52 Work Based Experiences, 164 Learn & Earn); 69 = PDX Youth@Work Year-Round (12 Work Based Experiences, 57 Learn & Earn). FY26 reduced target due to reduction of \$79,810 in Learn & Earn spots.

Measure 3 FY24 Actual: Reflects ARPA funding that did not continue in FY 2025 (185 Work Based Experiences, 378 Learn & Earn)

## Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). In FY 2010, Multnomah County's Board of Commissioners transferred responsibility for the administration of DSS-J to the County's LPSCC, which agreed to oversee the development and maintenance of DSS-J and ensure data accuracy and security through a Policy Committee.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$199,504	\$771,114	\$208,367	\$802,987
Contractual Services	\$0	\$1,346,078	\$0	\$1,413,361
Materials & Supplies	\$3,096	\$32,542	\$3,180	\$46,559
Internal Services	\$859,975	\$69,606	\$712,757	\$79,935
<b>Total GF/non-GF</b>	<b>\$1,062,575</b>	<b>\$2,219,340</b>	<b>\$924,304</b>	<b>\$2,342,842</b>
<b>Program Total:</b>	<b>\$3,281,915</b>		<b>\$3,267,146</b>	
<b>Program FTE</b>	1.00	2.00	1.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,131,740	\$0	\$1,256,067
Other / Miscellaneous	\$0	\$440,000	\$0	\$501,500
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,571,740</b>	<b>\$0</b>	<b>\$1,757,567</b>

## Explanation of Revenues

This program generates \$33,565 in indirect revenues.

- \$742,780 - Department of Justice (DOJ), Bureau of Justice Assistance (BJA). Competitive award of \$2,000,000 over three years (October 1, 2023 - September 30, 2026) that funds the Cully Reimagining Justice Project. (Federal)
- \$585,275 - Video Lottery Fund that funds the Youth Opportunity and Workforce Development Program.
- \$513,287 - Department of Corrections through Senate Bill 1145. Formula funding based on a statewide allocation. This is Year 1 of the 2025-2027 biennium, which is 49% of the total award. (State)
- 431,500 - MacArthur Foundation Capstone Grant. Nongovernmental competitive award of \$500,000 over two years (July 1, 2024 - July 1, 2026). (Local)
- \$70,000 - MacArthur Foundation Sustainability Grant. Nongovernmental competitive award of \$1,160,000 that began January 1, 2022. FY 2026 will be the final year of spending from this grant. (Local)

## Significant Program Changes

**Last Year this program was:** FY 2025: 10009A Local Public Safety Coordinating Council

This program combines 10009A with the Other Funds in 10009C Transforming Justice - Cully Reimagining Justice Project from FY 2025.

Youth Opportunity & Workforce Development contractual services reduced by \$79,810 in Learn & Earn spots.

**Department:** Nondepartmental

**Program Contact:** Sarah Mullen

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. The Executive Committee is led by County Chair Jessica Vega Pederson and County Commissioner Julia Brim Edwards.

LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety systems, (b) coordinated policies to improve those systems and (c) evidence-based strategies that address issues important to community safety. The LPSCC office prioritizes racial justice by ensuring leading with race is the lens through which policy development and evaluation occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of the Multnomah County Justice Reinvestment Program (prison diversion) and funding directed to agencies who serve victims of crime from underserved and Black Indigenous and People of Color communities.

This program offer includes the funding for victim's services contracts. House Bill 3194 established the Justice Reinvestment Grant Program, which requires 10% of funds be spent on victims services. House Bill 3078 added additional funds to be used for the same victims services programs. The 10% is administered by LPSCC to contract with community based victims services agencies. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services agencies. This funding also supports a 0.80 FTE LPSCC Project Manager for the Multnomah County Justice Reinvestment Program.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of victims services contracted providers that aim to serve marginalized & underrepresented communities	3	3	3	3
Output	Percentage of MCJRP related analyses that included evaluation of racial and ethnic disparities	100%	100%	100%	100%
Output	Percentage of policy agreements made motivated by racial equity (i.e., eligibility)	100%	100%	100%	100%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities" (ORS 423.560). Per the Oregon Criminal Justice Commission, each county's LPSCC is required to be the grant applicant for justice reinvestment funds.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$0	\$182,895	\$0	\$194,527
Contractual Services	\$0	\$413,058	\$0	\$424,220
Materials & Supplies	\$0	\$7,156	\$0	\$7,360
Internal Services	\$0	\$7,517	\$0	\$8,131
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$610,626</b>	<b>\$0</b>	<b>\$634,238</b>
<b>Program Total:</b>	<b>\$610,626</b>		<b>\$634,238</b>	
<b>Program FTE</b>	0.00	0.80	0.00	0.80

<b>Program Revenues</b>				
Intergovernmental	\$0	\$610,626	\$0	\$634,238
<b>Total Revenue</b>	<b>\$0</b>	<b>\$610,626</b>	<b>\$0</b>	<b>\$634,238</b>

## Explanation of Revenues

This program generates \$8,131 in indirect revenues.

\$634,238 - Criminal Justice Commission (CJC) through House Bill 3194. This revenue includes formula funding based on a statewide allocation (\$584,278) and competitive funding (\$49,960) for this program. This is Year 1 of the 2025-2027 biennium, which assumes the funding continues at current service level from the prior biennium. (State)

## Significant Program Changes

**Last Year this program was:** FY 2025: 10009B HB3194 Justice Reinvestment



**Department:** Nondepartmental

**Program Contact:** Amara Perez

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Office of Community Involvement (OCI) provides support for healthy community engagement through our ongoing support for department staff/programs, management of central advisory bodies, and the creation of policy/tools that foster relationships. OCI coordinates programs and activities designed to engage people from Multnomah County's diverse communities and support the County's community involvement programs.

OCI provides support for departments by advising on community engagement activities and plans, assisting in recruitment and management of advisory bodies, and giving guidance on best practices. The office provides a single point of contact for community members interested in volunteering by maintaining lists of advisory committees and other volunteer opportunities, managing inquiry and application processes, referring inquiries from the public to appropriate opportunities and resources, and maintaining a database of active and potential volunteers. The office also hosts an annual volunteer recognition event for all county departments.

The office manages several central community advisory bodies which include the Community Involvement Committee (CIC), the Central Community Budget Advisory Committee, and Nondepartmental Community Budget Advisory Committee. OCI provides these bodies with meeting support, volunteer training, leading recruitment to fill vacancies, coordinating reporting, and serving as a resource for county staff.

With the creation of community engagement values, priorities, and beliefs, OCI also develops various tool kits, education material, and training activities that support community engagement efforts for county departments. These tools help create best practices for county staff and the community to engage on all programs and services.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of participants in activities who felt time was well spent	65%	87%	90%	95%
Outcome	Percentage of volunteer positions on CIC and CBACs filled	82%	90%	85%	95%
Outcome	Percentage of new CIC & CBAC members who have not previously served on County advisory group	81%	50%	45%	50%

**Performance Measures Descriptions**

Measure 1 is based on an annual survey of CIC and CBAC members. Measure 3 reflects the office's focus on engaging communities historically underrepresented in county decision-making and commitment to recruiting new community members to serve on advisory committees.

## Legal / Contractual Obligation

Multnomah County Home Rule Charter Chapter 3.75; Resolution 95-245; Multnomah County Code 3.250-3.253, 3.300-3.306, 25.810-25.830. The County Charter states that the commission “shall appropriate sufficient funds for the operation of the office and the committee.”

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$313,963	\$0	\$365,008	\$0
Contractual Services	\$19,450	\$0	\$30,232	\$0
Materials & Supplies	\$38,475	\$0	\$40,048	\$0
Internal Services	\$37,762	\$0	\$46,063	\$0
<b>Total GF/non-GF</b>	<b>\$409,650</b>	<b>\$0</b>	<b>\$481,351</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$409,650</b>		<b>\$481,351</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2025: 10010A Office of Community Involvement

**Department:** Nondepartmental

**Program Contact:** Amara Perez

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** New Request

### Program Description

With the Office of Community Involvement (OCI) supporting Multnomah County's departments with community engagement efforts, this role of the Community Budget Advisory Committee (CBAC) Coordinator will aim to support: countywide CBAC engagement policy, training, and support systems; tools to support recruitment, on boarding, and selection criteria; and a consistent central curriculum and management process for all volunteers serving on CBAC advisory bodies.

The CBAC Coordinator will manage outreach and recruitment for all departmental CBACs; conduct an annual review to identify gaps in committee representation, propose recommendations to remove barriers to participation, develop culturally responsive outreach practices, and oversee the volunteer management software to track and assess CBAC participation data.

This position will develop and coordinate budget and county educational programs to support onboarding and training for CBAC community participants and will also provide staffing, technical and clerical support for CBACs as outlined in ordinance.

The CBAC Coordinator will advance the work to establish countywide CBAC policies and practices that aim to support inclusive engagement and work to identify ways to improve best practices in community feedback on the allocation of county budget resources.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of participants serving on departmental CBAC	N/A	N/A	N/A	95%
Outcome	Percentage of participants who felt CBAC onboarding, orientation and education prepared them for their role	N/A	N/A	N/A	95%
Output	Number of resources created and compiled to support CBAC engagement	N/A	N/A	N/A	5
Outcome	Recruitment and retention rates of diverse participants as outlined in CBAC ordinance	N/A	N/A	N/A	80%

### Performance Measures Descriptions

The work of this role can be measured by diverse participation on departmental CBACs, participant satisfaction with budget and county education, and number of resources developed and compiled in a CBAC repository.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$120,314	\$0
Materials & Supplies	\$0	\$0	\$2,686	\$0
Internal Services	\$0	\$0	\$2,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$125,000</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 10010B OCI - Policy & Training Coordinator

This program adds 1.00 FTE Community Budget Advisory Committee (CBAC) Coordinator (Staff Assistant)

**Department:** Nondepartmental

**Program Contact:** Marina Hovious

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

The Office of the Board Clerk supports the Board of County Commissioners by managing the Board meetings and providing information on items brought before the Board and the public. The Office is responsible for ensuring that notices of Board meetings, the agendas for the meetings, and any official actions taken are posted for the public. The Office is focused on making this information as accessible as possible.

The Office of the Board Clerk manages all Board meetings, agendas, records, indices, and schedules. It maintains and disseminates information pertaining to adopted resolutions, orders, ordinances and proclamations.

Board Clerks are responsible for the following:

- Notifying internal and external customers of scheduled meetings and cancellations
- Processing, posting, and distributing all agenda submissions and official documentation that result from Board action and directives
- Ensuring access for future internal and external inquiries
- Providing members of the public with agenda, notices of public hearings, and access to public records
- Preserving the official County records both electronically and on paper for perpetuity
- Providing information on upcoming Board items

The Office of the Board Clerk focuses on making the Board meetings and the information it provides accessible to as much of the public as possible. For example, during some public hearings, the Board Clerk ensures that translators are available for a variety of different languages so that members of the public can more easily communicate with the Board. The Office of the Board Clerk also provides live closed captioning during Board meetings and posts videos and transcripts after the meetings. During the COVID-19 pandemic, the Office adapted to provide virtual public testimony so that the public could still engage in the public hearings. By making the information more accessible, the goal is that the meetings will be more equitable for people who communicate in different ways.

The Office pays for the County's memberships in advocacy organizations including the National Association of Counties, Association of Oregon Counties, and Leader's Round Table.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Total number of Board related documents processed (digital files).	4,836	4,000	4,000	4,000
Outcome	Board Meeting Minutes uploaded and available to the public within two weeks.	90%	90%	90%	90%
Outcome	Board adopted resolutions, proclamations, orders & ordinances available to public within 1 week.	100%	95%	100%	100%
Outcome	All Board events have accessibility tools-including captioning and interpretation-available to public*.	100%	100%	100%	100%

### Performance Measures Descriptions

Board related documents include board packets, proclamations, resolutions, orders, & ordinances.

\*A new outcome measure was added in FY 2021 to reflect the County's efforts and goal to ensure all members of our community have the tools to listen and engage with the County Board of Commissioners - amidst new virtual formats that have been adopted in light of the COVID-19 pandemic.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$334,161	\$0	\$353,871	\$0
Contractual Services	\$76,290	\$0	\$211,740	\$0
Materials & Supplies	\$311,902	\$30,000	\$322,660	\$30,000
Internal Services	\$300,930	\$0	\$289,798	\$0
<b>Total GF/non-GF</b>	<b>\$1,023,283</b>	<b>\$30,000</b>	<b>\$1,178,069</b>	<b>\$30,000</b>
<b>Program Total:</b>	<b>\$1,053,283</b>		<b>\$1,208,069</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

Video Lottery Fund - \$30,000

## Significant Program Changes

**Last Year this program was:** FY 2025: 10011 Office of the Board Clerk

The increase in contractual services is for upgraded technology that moves to a cloud-based digital government. The estimated ongoing annual cost for this upgraded technology is \$179K. General Fund from another Nondepartmental program (10009A - LPSCC) is reallocated here so that The Board Clerk's base budget is able to absorb these ongoing costs. LPSCC had a reduction in internal services information technology costs for Decision Support System-Justice (DSS-J), which is the County's public safety data warehouse.

**Department:** Nondepartmental

**Program Contact:** Chris Voss

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Multnomah County Emergency Management (MCEM) program focus includes: 1) County preparedness, 2) Intergovernmental and regional preparedness, 3) Community preparedness and resilience, and 4) the County's ability to continue critical operations in an emergency situation. MCEM regularly collaborates with local jurisdictions, districts and agencies engaged in emergency planning. MCEM understands that a resilient community can potentially reduce the burden on limited emergency response capacity in a severe emergency. For that reason, MCEM works with businesses, non-governmental organizations, faith-based groups, volunteer organizations and directly with community members to encourage disaster resilience and create a coordinated response to disasters. MCEM fosters preparedness and community resilience through working relationships with a diverse group of community partner organizations.

Program activity is informed by the Emergency Management Performance Grant (EMPG) work agreement, which includes staff training plans, a rigorous disaster exercise schedule, disaster plan management and coordination with volunteer, State and Federal partners. During an emergency, MCEM activates and manages the County Emergency Operations Center (EOC) which is staffed by employees from various County departments to provide a single location where strategic direction, response coordination and resource support for incident response is carried out. In a disaster, Emergency Management functions as the state-mandated conduit for obtaining State and Federal resources to support local emergency response for the County, cities and districts, and it coordinates emergency and disaster declarations. After a disaster, Emergency Management coordinates with State and Federal agencies that provide post-disaster assistance and also guides the community recovery process. Annual exercise of Emergency Coordination Center and evaluation of performance of established objectives in an After Action Report (AAR).

MCEM can respond to requests from county and city public safety partners and can quickly set up an operations center to respond to county emergencies. MCEM also authors and updates several plans including the County Mitigation Plan and County Emergency Operations.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Annual exercise performance objectives successfully tested	100%	100%	100%	100%
Outcome	Oregon Emergency Management requirements met for annual performance grant	100%	100%	100%	100%

**Performance Measures Descriptions**

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,749,330	\$890,033	\$1,695,609	\$629,535
Contractual Services	\$154,640	\$50,000	\$75,650	\$75,000
Materials & Supplies	\$114,512	\$90,000	\$98,865	\$93,763
Internal Services	\$514,693	\$36,580	\$465,453	\$26,315
<b>Total GF/non-GF</b>	<b>\$2,533,175</b>	<b>\$1,066,613</b>	<b>\$2,335,577</b>	<b>\$824,613</b>
<b>Program Total:</b>	<b>\$3,599,788</b>		<b>\$3,160,190</b>	
<b>Program FTE</b>	9.26	0.74	8.26	0.74

Program Revenues				
Intergovernmental	\$0	\$1,066,613	\$0	\$824,613
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,066,613</b>	<b>\$0</b>	<b>\$824,613</b>

## Explanation of Revenues

This program generates \$26,315 in indirect revenues.

\$180,063 - Emergency Management Performance Grant (EMPG). Competitive grant awarded through the State of Oregon, effective July 1, 2025 - June 30, 2026. (Federal)

\$344,550 - Urban Areas Security Initiative Grants. Competitive grants awarded through the City of Portland. (Federal)

\$300,000 - State Homeland Security Program. Competitive grant awarded through the State of Oregon. (Federal)

## Significant Program Changes

**Last Year this program was:** FY 2025: 10012A Office of Emergency Management

In FY 2026 this program is reduced by 1.00 FTE vacant Planner position (Emergency Management Analyst Senior). In addition, contractual services and materials & supplies are reduced by \$102K.



**Department:** Nondepartmental

**Program Contact:** Chris Voss

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

**ISSUE:** Our houseless community is disproportionately impacted by disasters in the county. This is especially true during severe weather events such as excessive heat or extreme cold when the County opens, staffs and supplies emergency shelters to accommodate guests.

**PROGRAM GOAL:** Maintain a 16,000 square foot facility with warehouse and office space where there is \$6 million worth of inventory supporting emergency programs, the largest of which is our severe weather response/sheltering programs. This program provides and stores supplies to support facilities and supplies to quickly open facilities for 800 people when severe weather thresholds are met, develops exercises and implements corrective action programs for people experiencing homelessness during emergencies and coordinates logistics programs for emergency management. Combined with programs 10012D/E, the capacity to support and supply shelters for up to 1,300 people would be maintained.

**PROGRAM ACTIVITY:** Maintain core capabilities for the County's Emergency Management Logistics Team. Core capabilities include expertise in requesting, purchasing, storage of shelter supplies and personal protective equipment, organizing meals during activations, and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. This includes year round planning, training, exercise and corrective action capabilities. This program maintains a facilities program which identifies and creates agreements with community-based organizations and an incentive program to manage resources for the use of the locations during emergencies. This team supports key programs for severe weather including staff recruitment systems and management, the passenger transportation unit and the facility leasing program. The team also maintains the inventory tracking system, assisting the request and movement of 100s of pallets of supplies when needed.

This group will maintain the warehouse and a fleet of mobile trailers ready to respond to any emergency. The team will also maintain a reduced set of storage containers throughout the county as well as communication equipment for staff responding to the Emergency Operations Center. This group maintains the buying capacity for all severe weather shelter supplies, the safety on the streets program and personal protective equipment (PPE) provided to community based organizations and others that support our vulnerable populations. While Shelter activity is at its busiest during the winter and summer months, it is a year round activity that includes planning, training, exercises, contract negotiation, inventory management and system purchase and training.

**PROGRAM OUTPUTS:**

- Maintain inventory and warehouse to store emergency incident supplies and PPE such as masks, gloves, gowns, etc.
- Maintain vehicle fleet in order to deliver emergency incident supplies and PPE.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain capability to provide supplies for 800 persons seeking sheltering from emergency incidents.	100%	100%	100%	100%
Output	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	100%	100%	100%	100%

**Performance Measures Descriptions**

Output #1: FY24 included 1,200 persons. In FY25 this was increased to 1,300 persons. In FY26 this is reduced to 800 persons.

Output #2: community-based organizations (CBOs)

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$293,362	\$1,173,862	\$215,424	\$681,789
Contractual Services	\$1,600	\$6,400	\$4,000	\$4,200
Materials & Supplies	\$4,292	\$38,508	\$21,400	\$8,406
Internal Services	\$88,570	\$381,186	\$203,047	\$398,656
<b>Total GF/non-GF</b>	<b>\$387,824</b>	<b>\$1,599,956</b>	<b>\$443,871</b>	<b>\$1,093,051</b>
<b>Program Total:</b>	<b>\$1,987,780</b>		<b>\$1,536,922</b>	
<b>Program FTE</b>	2.00	8.00	1.00	4.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$28,499 in indirect revenues.

\$1,093,051 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department (HSD) program 30999 Supportive Housing Services Revenue for Other Departments.

## Significant Program Changes

**Last Year this program was:** FY 2025: 10012B Logistics

- This program combines 10012B & C Logistics - Supportive Housing Services from FY 2025.
- In the Supportive Housing Services (SHS) Fund, materials & supplies is reduced by \$286,137 in the Countywide Severe Weather Response program (10012D) and reallocated to this program in order to maintain 2.00 FTE and shelter capacity for 300 people.
- While this program maintains core functions, it is reduced by 5.00 FTE as follows; 3.00 FTE Emergency Management Analyst (6373), and 2.00 FTE Driver (6124). 1.00 FTE of the Emergency Management Analyst classification is vacant.
- In FY 2026, the Homeless Services Department warehouse and Emergency Management warehouse are being combined into one location that will serve both the Logistics Team and the Safety on the Streets - Supply Center program (10012C).

**Department:** Nondepartmental

**Program Contact:** Chris Voss

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

This program funds staffing, operations, and inventory procurement for a distribution warehouse that provides supplies to groups conducting outreach to people experiencing unsheltered homelessness. These supplies are intended to provide immediate harm reduction by providing items such as basic clothing, first aid supplies, and outdoor shelter essentials such as tents, tarps, and sleeping bags by providing supplies via outreach as a supplement to available shelters and by allocating supply appointments through an equitable process, this program supports equitable outcomes by reducing the harm experienced by those who have not yet accessed other forms of shelter.

This program funds the following elements essential for operating a supplies distribution warehouse:

**Staffing;**

This program funds positions designated as essential employees who during both normal operations and emergencies such as severe weather keep and manage the inventory, make it available to outreach providers through appointments, and track relevant data. Individual team members also perform supplies ordering of outreach supplies, organize warehouse operations, and maintain the inventory tracking system.

This program increases capacity for emergency and severe weather responses by making warehouse staff available to distribute items appropriate to the event as needed to support sheltering, on-street safety, outreach, and other activities in collaboration with the Homeless Services Department (HSD), County, and other emergency operations staff.

**Operations;**

This program funds operation of the warehouse itself, including the lease, facility maintenance and safety compliance, and maintenance of necessary equipment.

**Partnership and Relationship-Building Opportunities;**

This program's value exceeds the direct utility of the items distributed. It is the explicit goal of this outreach program to foster collaboration with stakeholders including other governmental organizations, non-profit, mutual aid, and outreach teams, and the public as a whole by providing a flexible, responsive, and proactive method for meeting material needs quickly. It is also a goal of this program to improve the success of efforts to connect unsheltered individuals to other services by building relationships and trust by providing items that increase their immediate safety and comfort.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of regular (non-emergency) supply appointments provided*	467	1,436	1,000	1,400
Outcome	Collaborations with external partners on specific initiatives or events**	2	4	2	2

### Performance Measures Descriptions

\*Each appointment represents a single group picking up outreach supplies; currently, most groups are offered one appointment each month.

\*\*The responsive nature of the supply center's mission allows for collaborations to support initiatives as they arise, with the overall goal of increased safety for unsheltered individuals.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$239,647	\$0	\$253,057
Materials & Supplies	\$0	\$750,000	\$0	\$758,541
Internal Services	\$0	\$393,703	\$0	\$363,402
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,383,350</b>	<b>\$0</b>	<b>\$1,375,000</b>
<b>Program Total:</b>	<b>\$1,383,350</b>		<b>\$1,375,000</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$10,577 in indirect revenues.

\$1,375,000 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department (HSD) program 30999 Supportive Housing Services Revenue for Other Departments.

## Significant Program Changes

**Last Year this program was:** FY 2025: 30211 Safety on the Streets - Supply Center

In FY 2025 this program was budgeted in the Joint Office of Homeless Services (Homeless Services Department). In FY 2026 this program, including 2.00 FTE is moved to the Nondepartmental budget.

**Department:** Nondepartmental

**Program Contact:** Chris Voss

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

**ISSUE:** Our houseless population outstrips our current sheltering capacity. During severe weather events such as excessive heat or extreme cold, the County opens, staffs and supplies emergency shelters to accommodate as many guests as possible. The programs are critical to providing the houseless community a safe place to stay during our most extreme weather.

**PROGRAM GOAL:** Provide supplies and funding for facility and contractor support for severe weather shelters when opened during the county's highest risk days for people experiencing houselessness.

**PROGRAM ACTIVITY:** Provides funding for all the supplies, facility costs and contractors necessary during a severe weather event. This program represents an over 50% reduction from the FY 2025 budget. Most of the budget savings will be from eliminating the county staff reimbursement program for staffing during severe weather and reducing supplies purchased in FY 2026 compared to FY 2025. Due to a slower FY 2025 severe weather season, Multnomah County Emergency Management anticipates starting FY 2026 with a well stocked warehouse. In the event of additional severe weather incidents in the remainder of FY 2025, or a busy FY 2026 severe weather season, additional funds may be needed to resupply the warehouse.

- Supplies - the County stores and supplies 1,000,000 individual items to shelters from sleeping mats, cots, blankets, wheelchairs, medical supplies, cleaning supplies and gear often provided to shelter guests exiting locations. A single shelter is often opened with approximately 40,000 items delivered by this team and those who take shifts in support of Logistics.
- Food - Delivery of meals, snacks and drinks to persons in severe weather shelters. While most meals are prepared by outside vendors and coordinated through this group; snacks and drinks are purchased, stored and delivered by this team.
- Other costs include facility costs, contracted costs for items including porta-potties, janitorial, biohazard cleanup, security, floor protection and cleanup crews as well as lighting and other safety items.

**PROGRAM OUTPUTS:**

1) Maintain good partnerships with community-based organizations who have agreed to lease their spaces for our sheltering needs in both winter and summer.

2) Be good stewards of the lease contracts and financial commitments to these organizations.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain capability to provide supplies for 1,300 persons seeking winter weather sheltering with 72 hours' notice.	N/A	N/A	N/A	100%
Outcome	Ensure enough facilities are available to house 1,300 persons seeking winter weather sheltering.	N/A	N/A	N/A	100%

**Performance Measures Descriptions**

These are new performance measures in FY 2026.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$800,000	\$0	\$124,190
Contractual Services	\$0	\$500,000	\$0	\$250,000
Materials & Supplies	\$0	\$1,000,000	\$0	\$496,316
Internal Services	\$0	\$32,880	\$0	\$5,191
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,332,880</b>	<b>\$0</b>	<b>\$875,697</b>
<b>Program Total:</b>	<b>\$2,332,880</b>		<b>\$875,697</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$5,191 in indirect revenues.

\$875,697 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Homeless Services Department (HSD) program 30999 Supportive Housing Services Revenue for Other Departments.

## Significant Program Changes

**Last Year this program was:** FY 2025: 10012D Countywide Severe Weather Shelter - Supportive Housing Services

In FY 2026, this program does not include personnel costs for Countywide staff that sign up for shifts during severe weather shelter responses. The County departments will need to cover these expenses within their own budgets.

Materials & Supplies is reduced by \$286,137 in this program and reallocated to Logistics (10012B) in order to maintain 2.00 FTE and shelter capacity for 300 people.

**Program #10012E - Logistics - Severe Weather Shelter Capacity for 500 People  
Backfill**

FY 2026 Proposed

**Department:** Nondepartmental **Program Contact:** Chris Voss  
**Program Offer Type:** Operating **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:** Backfill Other Funds

**Program Description**

This program backfills Supportive Housing Services (SHS) funding that supported the Emergency Management Logistics Team in FY 2025 and works in concert with program 10012B - Logistics to restore 3.00 FTE, bringing the total to 8.00 FTE in the Emergency Management Logistics team. While 8.00 FTE is shy of the program's 10.00 FTE in FY 2025, Multnomah County Emergency Management (MCEM) anticipates improvements in programs and a reduction in overall supplies to allow the county to be able to meet the previous year's shelter goal of 1,300 people with the combined program offers.

This program will add a 500 person per night capability to the 800 person per night capacity in program 10012B - Logistics to reach the 1,300 total. These staff also maintain the plans, initiate the training, develop and support the exercises, and implement the year round corrective action necessary to support programs during severe weather and other emergencies impacting the houseless community.

This program restores winter shelter facility rentals capacity, increases facility evaluations, maintains preparedness programs, improves equipment, planning, and processes, enhances the shelter inventory system, reduces reset time after activations, and coordinates response contracts.

Underserved populations are disproportionately impacted by emergencies and are the primary focus of plans, training and response efforts. The severe weather program is designed for and serves the houseless on the highest risk days.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Maintain capability to provide supplies for 500 persons seeking sheltering from emergency incidents.	100%	100%	100%	100%
Output	Deliver requested & approved supplies to CBOs w/in 3 business days of request unless a later date is requested	100%	100%	100%	100%

**Performance Measures Descriptions**

Output #1: FY24 included 1,200 persons. In FY25 this was increased to 1,300 persons. In FY26 program # 10012B includes 800 persons

Output #2: community-based organizations (CBOs)

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$413,453	\$0
Contractual Services	\$0	\$0	\$64,000	\$0
Internal Services	\$0	\$0	\$12,003	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,456</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$489,456</b>	
<b>Program FTE</b>	0.00	0.00	3.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 10012C Logistics - Supportive Housing Services

This program restores 3.00 FTE with General Fund as follows: 2.00 FTE Emergency Management Analyst (6373) and 1.00 FTE Driver (6124).



**Department:** Nondepartmental

**Program Contact:** Stacy Cowan

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

The Government Relations Office serves as the primary representative for the County to Tribal, Federal, State, and Local Officials.

The Office of Government Relations works with the Board of Commissioners, County Departments, Regional Partners, and Community Groups to advance policy set by the Board of Commissioners at the Tribal, Federal, State, and Local Levels.

The Office of Government Relations, in partnership with County Departments, provides analysis and tracks the impacts that Federal and State Legislation would have on County programs and the people served by those programs.

The office also works with other local government partners in the metro region to align priorities and to give other local governments insight on Multnomah County operations and policy.

The Tribal Liaison position is the single point of contact for Oregon's nine federally recognized Tribal Governments, and works with County staff to establish processes and protocols for departments' interaction with Tribal Governments.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Develop and pass a comprehensive legislative and federal agenda	N/A	1	1	1
Outcome	Provide an annual report that details bill outcomes and progress on County priorities	N/A	1	1	1
Output	Number of trainings, planning groups, and presentations to increase countywide competitive grant capacity	N/A	40	40	0
Outcome	Develop engagement strategies with Tribal governments and local American Indian/Alaska Native communities	N/A	0	N/A	1

### Performance Measures Descriptions

The adoption of the federal and state legislative agendas is the culmination of a broad process of consultation with departments, elected officials, and advocacy organizations. The Legislative report provides transparency and identifies both positive and negative results. The office also focuses on impacts of Legislation on communities in Multnomah County, not just County operations. A Tribal engagement plan will kick off the comprehensive approach to Tribal Governments.

## Legal / Contractual Obligation

All government relations activities shall be consistent with federal laws and policies, State of Oregon statutes, the Multnomah County Home Rule Charter, and Multnomah County Laws.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,337,423	\$0	\$1,169,589	\$0
Contractual Services	\$124,000	\$0	\$180,743	\$0
Materials & Supplies	\$51,111	\$0	\$48,520	\$0
Internal Services	\$85,061	\$0	\$84,506	\$0
<b>Total GF/non-GF</b>	<b>\$1,597,595</b>	<b>\$0</b>	<b>\$1,483,358</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,597,595</b>		<b>\$1,483,358</b>	
<b>Program FTE</b>	6.00	0.00	5.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 10016 Government Relations Office

In FY 2026, 1.00 FTE Staff Assistant is eliminated. This is the Senior Grants position that works across departments and systems to increase the county's capacity to secure, track, and successfully implement competitive grants aligned with the County's mission and values.

Contractual services includes an increase for the federal contractor, recognizing the expected expansion of the scope of work given the new federal administration.

**Department:** Nondepartmental

**Program Contact:** Joy Fowler

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

The Office of Diversity and Equity (ODE) is a team of subject matter experts focusing on Multnomah County employees and residents affected by systemic racism, other identity based oppression and the impacts of both. ODE provides countywide leadership, consultation and advice while modeling best practices for equity analysis and development. We also conduct research and evaluation while partnering closely with Central HR and Department Equity Managers to create inclusive frameworks for practice, policy and program delivery.

ODE works across the organization, providing leadership, initiatives, piloting best practices, consulting, coordinating and collaborating to advance equity. Core to the work of ODE is a commitment to Inclusively Lead with Race and modeling intersectional approaches that recognize how multiple and compounding forms of marginalization impact communities, employee experience and wellbeing. ODE advances this work by providing countywide leadership as a multiracial, multi-identity, and diverse team of experts who are available to provide guidance and counsel across the organization, modeling best practices to inform and influence change. This offer funds the ongoing implementation of key pillars of ODE work:

- Workforce equity and the Workforce Equity Strategic Plan through partner engagement
- Developing communications strategies, and evaluating impacts as well as ensuring accountability to performance measures;
- Training and internal policy toward safety, trust and belonging for all employees;
- The equity policy team's work around disability equity and accommodations, policy development, and other initiatives that improve systems and structures;
- The consistent compliance reporting, research and evaluation,
- Stay interviews, the ongoing utilization, tools, frameworks and capacity building around the Equity and Empowerment Lens
- Racial Justice Focus; support, coordination and governance of Employee Resource Groups;
- Coordination of the Multnomah Youth Commission, representing Black, Indigenous, and People of Color communities, and utilizing youth-adult partnership to advance policies and practices that reflect the priorities of youth across Multnomah County;
- The digital accessibility team provides employees access to tools/resources needed to perform their work, and residents to have barrier-free access to county services. Will partner with the Department of Community Assets IT Team

ODE also convenes the Equity Core Team made up of equity managers across the organization and other key stakeholder groups around specific or emerging organizational equity issues.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Employee Resource Groups managed and coordinated.	11	11	11	11
Outcome	Implementation of WESP in alignment with a phased approach and based on approved recommendations.	75%	75%	75%	75%
Output	Number of guidance documents, evaluation reports or compliance reports completed.	5	5	5	5
Output	# of countywide workshops & technical asst. led by ODE (i.e. disability, LGBTQIA2+, Equity Lens, tribal).	15	15	25	20

### Performance Measures Descriptions

ADA Digital Accessibility performance measures:

1. Outcome | Staff report high levels of satisfaction with access & utility of digital resources | N/A | N/A | 80% | 80%
2. Output | Create standards for forms and processes that require digitization | N/A | N/A | 1 Doc | 1 Doc
3. Output | Number of countywide staff trained as subject matter experts | N/A | N/A | 12 | 12
4. Output | Number of countywide content creators community of practice | N/A | N/A | 12 | 12

## Legal / Contractual Obligation

ADA Title II Coordination, EEO Reporting

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$2,276,743	\$0	\$2,232,407	\$0
Contractual Services	\$60,110	\$0	\$61,740	\$0
Materials & Supplies	\$136,339	\$0	\$145,379	\$0
Internal Services	\$142,905	\$0	\$151,959	\$0
<b>Total GF/non-GF</b>	<b>\$2,616,097</b>	<b>\$0</b>	<b>\$2,591,485</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,616,097</b>		<b>\$2,591,485</b>	
<b>Program FTE</b>	11.00	0.00	10.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 10017A Office of Diversity and Equity

This program combines 10017A and 10017C ADA Digital Accessibility from FY 2025.

In FY 2026, a vacant 1.00 FTE Human Resources Analyst 2 is eliminated. This was a new position in FY 2025 dedicated to ADA digital accessibility work. There is still 1.00 FTE remaining in this program that is dedicated to this type of work.

**Department:** Nondepartmental

**Program Contact:** Joy Fowler

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

The Multnomah Youth Commission (MYC) is the official youth policy body for Multnomah County and the City of Portland. There are 30 young adults, ages 13- 21, from majority Black, Indigenous and People of Color Communities (BIPOC), that strive to amplify youth perspectives on policy impacting and relevant to youth, their families, peers, and community. In addition to its commission role within local government, the MYC works to improve the community through Social Justice projects, and by shifting negative community perceptions about youth. The work of MYC is guided by "Our Bill of Rights:

Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government.

The Multnomah Youth Commission advises and offers recommendations on policies and programs that impact youth through focused, issue-specific committee work, the Elected Official Liaison program, and training and technical assistance. MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC is a nationally recognized model using participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings.

The MYC has made an intentional and sustained effort over time to ensure that a majority of youth commissioners come from BIPOC Communities and embed equity and social justice into all of the work. MYC's current policy focus areas are driven and led by youth and selected through youth outreach and engagement. These projects empower youth to take the lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences to build youth-led solutions. This policy and project work includes the following:

- Transit Safety
- Transit Equity/TriMet Youth Pass for All - Oregon Transportation package advocacy
- Eliminating peer to peer, and home violence; curriculum to improve Erin's Law education/outreach
- Improving Youth/Police Relations
- Later High School Start Times To Combat Chronic Absenteeism
- Reducing Youth Sexual Assault and Harassment/Reporting in Schools
- Funding youth-led Environmental/Climate Justice Community Projects
- Voter Education/Outreach

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Youth Commission Meetings held	26	21	21	22
Outcome	Youth-led policies impacted and/or advocated for	9	8	8	8
Output	Number of partnerships established	15	14	14	15
Outcome	Number of Youth-led forums and/or events held	8	8	8	8

### Performance Measures Descriptions

Output 1: Scholastic year allows 21 engagements with students; Outcome 1: Students will advocate for 2-3 policies per committee, totaling 8-9 impacted policies; Output 2: Students form relationships with other student groups and community organizations to advocate for youth-led policies from each committee; Outcome 2: Students host forums based on the policies they are advocating for to educate other youth, community members and elected officials.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$236,517	\$4,600	\$247,396	\$0
Contractual Services	\$0	\$2,000	\$0	\$0
Materials & Supplies	\$20,653	\$3,211	\$21,210	\$0
Internal Services	\$12,884	\$189	\$17,465	\$0
<b>Total GF/non-GF</b>	<b>\$270,054</b>	<b>\$10,000</b>	<b>\$286,071</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$280,054</b>		<b>\$286,071</b>	
<b>Program FTE</b>	1.50	0.00	1.50	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

Revenue from the Momentum Alliance for the Youth Equity Collaborative is not continuing in FY 2026 due to a MYC position going from temporary to regular part-time. In FY 2025 \$10,000 was budgeted. (Local)

## Significant Program Changes

Last Year this program was: FY 2025: 10017B Multnomah Youth Commission Support

**Department:** Nondepartmental

**Program Contact:** John Wasiutynski

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Office of Sustainability works to create a just, equitable, livable, resilient, and low-carbon community by centering the priorities of frontline communities and advancing sustainability efforts within the County, region, and state. Our mission depends on collaboration with the community, elected officials, and departments. This collaborative approach is guiding the development of the County's first-ever Climate Justice Plan in FY 2025. A Steering Committee, comprised of diverse representatives from frontline communities and local government staff, has been co-creating the plan. Over the past year, staff engaged with over 250 community members through outreach events to gather input. The draft plan will be released to the public in FY 2025, with the final plan submitted to the Board for adoption in FY 2026.

The Office also leads and supports sustainability efforts within County departments and programs. Several examples of this collaboration occurred in FY 2025. The Office partnered with Facilities and Property Management to initiate the development of a fleet electrification strategy. In addition, the Office collaborated with Weatherization, the City of Wood Village, and Líderes Naturales to retrofit 36 homes with free, high-efficiency ductless mini-split heat pumps for heating and cooling. Twenty-eight homes in the Wood Village Green Mobile Home Park, an urban heat island, also received free portable AC units. Finally, the Office secured a grant from the Oregon Department of Energy to promote energy efficiency within culturally specific populations.

Furthermore, the Office works with County leadership to advance sustainability goals. This is demonstrated by their work with Commissioners to research and develop a Fuel Tank Financial Responsibility policy. This policy aims to mitigate potential financial losses from a catastrophic fuel release at the CEI Hub following a Cascadia Subduction Zone earthquake. The Office also planted 72 trees in remembrance of each person who died from excessive heat in 2021.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	2,159	800	200	1,600
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	22%	21%	25%
Output	Total number of advisory committee meeting volunteer hours.	137	200	200	200
Outcome	Percent Energy burdened Multnomah County Households.	27%	22%	27%	27%

**Performance Measures Descriptions**

Greenhouse gas emissions data lag by two years, the most recent year for which data is available is 2022. A household is considered to have an "energy burden" if they spend 6% or more of their income on energy costs. Energy-burdened household data comes from the Oregon Department of Energy, biannual energy report. A dramatic increase in utility rates over the past 12 months has resulted in more families experiencing energy burden.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,023,634	\$0	\$908,997	\$4,217
Contractual Services	\$17,392	\$340,000	\$51,116	\$45,300
Materials & Supplies	\$32,360	\$60,000	\$27,812	\$0
Internal Services	\$50,538	\$0	\$58,016	\$176
<b>Total GF/non-GF</b>	<b>\$1,123,924</b>	<b>\$400,000</b>	<b>\$1,045,941</b>	<b>\$49,693</b>
<b>Program Total:</b>	<b>\$1,523,924</b>		<b>\$1,095,634</b>	
<b>Program FTE</b>	6.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$400,000	\$0	\$49,693
<b>Total Revenue</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$49,693</b>

## Explanation of Revenues

This program generates \$176 in indirect revenues.

\$49,693 - Energy Efficiency & Conservation Block Grant. Competitive award totaling \$99,386 over 21.5 months (8/16/24 - 5/30/26). (Federal)

Grant funding that supported the Wood Burning Exchange Program was fully spent in FY 2025. In FY 2025 it was budgeted at \$400,000. (Local)

## Significant Program Changes

**Last Year this program was:** FY 2025: 10018A Office of Sustainability

- In FY 2026, 1.00 FTE Climate Resilience Coordinator (Program Specialist Senior) is cut. The impact of this reduction will be less focus on East County resilience outreach, including a cessation of participation in the East County Resilience Network, and reduced capacity for grant writing. In addition, there will be less capacity to engage with departments and the community to better understand and prepare for the impacts that climate change is having on our community.
- The General Fund increase in contractual services includes \$33K that will be applied to other programmatic priorities including the Climate Justice Plan.
- The decrease in Other Funds is \$400k in grant funds that supported the Wood Burning Exchange Program. It was fully spent in FY 2025.



**Department:** Nondepartmental

**Program Contact:** Gareth Prior

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Regional Arts & Culture Council (RACC) provides contract services to Multnomah County. Formerly the Metropolitan Arts Commission), since 1995 RACC has been a 501(c)(3) nonprofit serving the Portland Metro area. With 50 years of community-based engagement they continue to leverage support from other regional government partners and private donors, including foundations and trusts. These investments create vibrant neighborhoods, enhance our children's education, and fuel the creative economy with measurable economic benefits for Multnomah County.

RACC plays a vital role in Multnomah County's economic and community development efforts. RACC continues to leverage private and public dollars to provide artists, creatives, and arts organizations with base financial support needed to serve the community; their Advocacy & Engagement program liaises between city, county, and national offices, including state arts organizations, holding a board member seat on the Cultural Advocacy Coalition of Oregon and congressional leaders regarding impactful legislation affecting the arts and culture in our region. A RACC team member serves on the Planning Management Team for the tri-county regional cultural plan process. RACC's Strategic Framework outlines their goals for building equity, access, innovation and advocacy for arts and culture in the region.

RACC's Public Art program, including the Multnomah County 2% for Art Ordinance, integrates a wide range of art into public spaces and intersections with the community. The County contributes 2% of direct construction costs from medium and large projects to RACC to facilitate the installation of art projects in County facilities, maintain existing art funded through the Public Art program and to fund the portable arts collection displayed across County buildings.

Through RACC's Grants Program, they provide professional development and learning programming for artists and organizations in addition to grant resources. RACC serves as a fiscal sponsor for the Multnomah County Cultural Coalition as well as other local organizations.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Dollars leveraged from other sources	\$7.4 million	\$6.5 million	\$4.6 million	\$4.9 million
Output	Direct Investment in artists & arts & culture organizations (includes ARPA and NEA funds)	\$6.5 million	\$3.5 million	\$2.6 million	\$2.8 million
Output	RACC-funded artists and creatives who identify as immigrant or refugee	13%	14%	16%	15%
Output	RACC-funded artists who identify as Black, Indigenous, and People of Color and/or reside in East County	46%	46%	40%*	46%

**Performance Measures Descriptions**

\*For FY25, only City of Portland residents were eligible for grants.

RACC's work in the community is guided by their pledge towards increasing equity and access. Their performance measures speak to an increasing engagement across a spectrum of community groups and individuals. The measurements will be reported on an annual basis and can be informed by Multnomah County's access and equity goals.

## Legal / Contractual Obligation

RACC operates as a steward of Multnomah County investments in arts and culture via a contract. Per County Code, Chapter 8, sections 8.450 through 8.456, the County is obligated to work with RACC on public art in County facilities.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$300,000	\$0	\$300,000	\$0
<b>Total GF/non-GF</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$300,000</b>		<b>\$300,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 10020 Regional Arts & Culture Council

**Program #10021 - State Mandated Expenses**
**FY 2026 Proposed**
**Department:** Nondepartmental

**Program Contact:** Christian Elkin

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

ORS 1.185 requires that counties provide court space for the operation of the state circuit courts. Multnomah County operates courts at the downtown Courthouse, the Multnomah County Justice Center, the Donald E. Long Juvenile Justice Center, and at the East County Courthouse. County-provided courtroom space is a key resource in the County's criminal justice system. Multnomah County courts' central and eastside locations allow easy access to the court system, provide visibility into the public safety system at work.

The County's 17 story courthouse located at the west end of the Hawthorne Bridge which opened in 2020, houses 44 courtrooms and staff from the District Attorney's Office. The courthouse was built to acquire a Leadership in Energy and Environmental Design (LEED). LEED-Gold certification uses less water and energy and reduces greenhouse gas emissions.

The County's Facilities Division is responsible for operating and maintaining County courtrooms. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities.

This program also includes:

- A \$5,000 pass thru payment for the State Watermaster.
- Funding for the Law Library. The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. This allocation is monitored and updated to reflect changes made per the State biennium.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percentage of preventive maintenance work order costs out of total maintenance work order costs	26%	45%	22%	30%
Output	Percentage of customer satisfaction surveys with a result of "very satisfied"	83%	90%	85%	87%

**Performance Measures Descriptions**

These measures are the same as those used for the County's other building operations, see program offer 78202.

PM #1 - Demonstrates the level of effort on proactive monitoring and maintenance of building systems. Focus on preventive maintenance maximizes life cycle and reduces cost of breakdown repair which demonstrates stewardship.

PM #2 - Demonstrates commitment to our "Think Yes" customer service principles.

## Legal / Contractual Obligation

ORS 1.185 reads: "County to provide courtrooms, offices and jury rooms." (1) The county in which a circuit court is located or holds court shall: (a) Provide suitable and sufficient courtrooms, offices and jury rooms for the court, the judges, other officers and employees of the court and juries in attendance upon the court, and provide maintenance and utilities for those courtrooms, offices and jury rooms. (b) Pay expenses of the court in the county other than those expenses required by law to be paid by the state.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$1,153,000	\$0	\$1,105,000	\$0
Materials & Supplies	\$128,834	\$0	\$167,418	\$0
Internal Services	\$12,395,208	\$1,744,212	\$12,800,142	\$1,739,697
<b>Total GF/non-GF</b>	<b>\$13,677,042</b>	<b>\$1,744,212</b>	<b>\$14,072,560</b>	<b>\$1,739,697</b>
<b>Program Total:</b>	<b>\$15,421,254</b>		<b>\$15,812,257</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Fees, Permits & Charges	\$1,100,000	\$0	\$1,100,000	\$0
<b>Total Revenue</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>

## Explanation of Revenues

Operating courtrooms is a General Fund obligation of the County.

The Multnomah Law Library pass-through payment is fully supported by state-mandated court filing fees.

Debt service on the East County Courts is offset by a rebate received under the Build America Bonds program. Debt service costs were \$413,475 per year (net) from FY 2012 through FY 2020, and \$1.7 million per year from FY 2021 through FY 2030.

## Significant Program Changes

Last Year this program was: FY 2025: 10021 State Mandated Expenses

**Department:** Nondepartmental

**Program Contact:** Jeff Renfro

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The BIT is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities.

In March 2020, the Board of County Commissioners increased the tax to 2.00%, and increased the owners compensation deduction and gross receipts adjustments. The percent of total collections passed-through was updated to dedicate a portion of the new revenue to East County Cities.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Regularly share updates on current collections with East County Cities.	6	6	7	6
		N/A	N/A	N/A	N/A

**Performance Measures Descriptions**

Measure refers to number of BIT revenue update emails sent to East County Cities.

## Legal / Contractual Obligation

The program is mandated under terms of the IGAs with Gresham, Troutdale, Fairview, and Wood Village. The County is obligated to transfer 25% of the revenue associated with the first 0.68% BIT increment.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$13,744,500	\$0	\$14,852,115	\$0
<b>Total GF/non-GF</b>	<b>\$13,744,500</b>	<b>\$0</b>	<b>\$14,852,115</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$13,744,500</b>		<b>\$14,852,115</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The BIT pass-through is 25% of the first 0.68% of BIT collections.

## Significant Program Changes

**Last Year this program was:** FY 2025: 10022 Pass-Through Payments to East County Cities

**Department:** Nondepartmental

**Program Contact:** Eric Arellano

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Oregon Historical Society (OHS) operates the Oregon Historical Society Museum, the Research Library, and educational programs for adults, families and school groups (and also serves as the Multnomah County history repository). After nearly a decade of cuts in appropriations, programs, and service hours, the levy funding (which started in 2011 and was overwhelmingly renewed by Multnomah County voters in 2016 and 2021) has provided basic operational support for our core programs, including our exhibit series; statewide education programs; public programs; Digital Collections website and online digital history resources like The Oregon Encyclopedia; research library services as well as funding to underwrite the improved hours of service in the library, free admission to residents of Multnomah County, improved collections development and care. OHS is committed to serving the diverse communities of Multnomah County and the State of Oregon, and it reflects that commitment in every aspect of its operations.

Four East Multnomah County historical societies-- East County Historical Organization, Gresham Historical Society, Troutdale Historical Society, and Crown Point Country Historical Society-- together now receive \$220,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. The levy allocates the balance, estimated at \$3.8 million in FY 2024-25 to the OHS for its programs and operations.

One of highlights of 2024 was the June opening of the new permanent exhibition, "Rivers, Roses, and Rip City: The Remarkable History of Portland." The exhibition has received very favorable reviews, and many Portland Public School classrooms are visiting. Attendance, school tours, educator training programs, and in-person lectures and events continue to increase from the 2020-2021 COVID years. Visits to OHS digital operations, which includes the Oregon Encyclopedia, now top over 1,000,000 annually. A record number of students participated in Oregon History Day. Legislation passed by the Oregon State Legislature assigned OHS the responsibility of planning for Oregon's recognition of the July 4, 2026, 250th signing of the Declaration of Independence.

In 2024, the OHS website ([www.ohs.org](http://www.ohs.org)), was visited by almost 300,000 viewers. Additionally, 1,900 educators around the state received our educator e-blasts, 22,000 subscribers received our weekly e-digests, and our social media pages were followed by over 48,880 followers. In addition to the 4,800 hard copies that were mailed to subscribers, the Oregon Historical Quarterly was available to countless students and patrons at public and academic libraries, as well as online. The Oregon Encyclopedia had 1,416,165 pageviews and based on user data, we estimate that a third are students and educators.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Multnomah County residents admitted free of charge	16,574	12,500	22,000	24,500
Outcome	Improved library hours per week	32	32	32	32
Output	Increased number of public programs	28	30	30	30
Quality	Care of Collections through additional curator/registrar	1.5	0	1.75	0

**Performance Measures Descriptions**

The 2024 OHS exhibition series was enjoyed by 37,529 visitors to our museum, up from 34,840 the previous year and rebounding substantially from 2021's 11,608 and 2022's 27,463 visitors. The theme of 2024's series was Oregonians as innovators and artists, portraying the diversity of places, people, and interests of Oregonians through various artistic mediums. Portland Past and Present (December 15, 2023–July 7, 2024): Through historical photographs from the OHS research library paired with contemporary photographs from Peter Marbach, explores how Portland has changed over time.

## Legal / Contractual Obligation

Measure 26-174 provides the Oregon Historical Society with a five-year property tax levy at the rate of \$0.05 per thousand dollars of assessed value. Four east county historical societies (Fairview-Rockwood-Wilkes, Gresham, Troutdale, and Crown Point Country) will together receive \$220,000 per year from the levy proceeds.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$3,975,337	\$0	\$3,815,422
Internal Services	\$0	\$29,000	\$0	\$29,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,004,337</b>	<b>\$0</b>	<b>\$3,844,422</b>
<b>Program Total:</b>	<b>\$4,004,337</b>		<b>\$3,844,422</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$3,978,116	\$0	\$3,818,421
Interest	\$0	\$2,500	\$0	\$5,000
Beginning Working Capital	\$0	\$23,721	\$0	\$21,001
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,004,337</b>	<b>\$0</b>	<b>\$3,844,422</b>

## Explanation of Revenues

This program generates \$29,000 in indirect revenues.

This is a dedicated local option property tax levy collected by Multnomah County on behalf of the Oregon Historical Society (OHS). OHS receives no other County funding.

## Significant Program Changes

**Last Year this program was:** FY 2025: 10023 OHS Local Option Levy



**Department:** Nondepartmental

**Program Contact:** Jeff Renfro

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

Since 1908, all counties in Oregon had received payments from the US government from revenue generated by the sale of timber cut on federal forest lands. State law specified how the revenue was to be allocated.

The federal law authorizing federal timber payments to counties, PL 106-393, sunset as of September 30, 2006. It was reauthorized by Congress for one year in 2007, and was renewed in 2008 for a four-year period, during which time the amount received declined each year. FY 2012 was to have been the last year in this 4-year extension. Congress reauthorized this legislation for one year in FY 2013, and again in FY 2014.

In April of 2015, Congress once again reauthorized the Secure Rural Schools program, but for two years. Payments were retroactive for the County's FY 2015 budget and will provide funds in FY 2016.

The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. The law was not reauthorized for FY 2019, and our assumption is that it will not be reauthorized in the future.

The remaining revenue is from the County's portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
		N/A	N/A	N/A	N/A
		N/A	N/A	N/A	N/A

**Performance Measures Descriptions**

The County School Fund provides a very small amount of the total revenue available to schools in Multnomah County. Arguably, this amount is not large enough to contribute meaningfully toward student academic achievement.

## Legal / Contractual Obligation

ORS 328.005-035 outlines the requirement to establish a County School Fund. The apportionment of revenue from the sale of timber on federal forest lands is described in ORS 294.060, which states: "...moneys received by each county...shall be divided 75 percent to the Road Fund and 25 percent to the school fund of the County."

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$70,025	\$0	\$70,025
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$70,025</b>	<b>\$0</b>	<b>\$70,025</b>
<b>Program Total:</b>	<b>\$70,025</b>		<b>\$70,025</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$25,000	\$0	\$25,000
Taxes	\$0	\$45,000	\$0	\$45,000
Beginning Working Capital	\$0	\$25	\$0	\$25
<b>Total Revenue</b>	<b>\$0</b>	<b>\$70,025</b>	<b>\$0</b>	<b>\$70,025</b>

## Explanation of Revenues

The County School Fund is credited with 25% of the revenue received from the statewide assessment of railroad cars apportioned to each County.

## Significant Program Changes

Last Year this program was: FY 2025: 10024 County School Fund

**Department:** Nondepartmental

**Program Contact:** Eric Arellano

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Board. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support the activities noted above.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. It is estimated that Oregon Convention Center Visitors generated an economic impact exceeding \$700 million in fiscal year 2024.

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2020. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The amended agreement established the Multnomah County "Livability and Safety Support Services" allocation. The funding supports services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Impact (\$ in millions) of Convention Center Visitors to Multnomah County Economy	709	726	706	722
Outcome	Number of Employees in Travel/Tourism Industry (Est.)	7,546	6,279	7,817	8,013

**Performance Measures Descriptions**

The Oregon Convention Center (OCC) generates significant economic activity to metropolitan Portland and the State. Multnomah County accounts for more than 2/3rds of tourism related activity. Due to the COVID-19 pandemic, the Convention Center saw a reduction in event (cancelled or delayed) activity but has steadily recovered from fiscal year 2022-24

## Legal / Contractual Obligation

This program is mandated by IGAs that dictate how the revenues received in the Special Excise Tax Fund are allocated. There is no discretion in allocating the revenue - all receipts are turned over per County Code and pursuant to terms specified in the IGAs.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Contractual Services	\$0	\$42,811,008	\$0	\$44,421,215
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$42,811,008</b>	<b>\$0</b>	<b>\$44,421,215</b>
<b>Program Total:</b>	<b>\$42,811,008</b>		<b>\$44,421,215</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Taxes	\$0	\$42,669,684	\$0	\$44,276,340
Interest	\$0	\$10,000	\$0	\$10,000
Beginning Working Capital	\$0	\$131,324	\$0	\$134,875
<b>Total Revenue</b>	<b>\$0</b>	<b>\$42,811,008</b>	<b>\$0</b>	<b>\$44,421,215</b>

## Explanation of Revenues

The Transient Lodging Tax was originally established in 1972. A supplemental countywide tax of 3% was adopted in February 1986 and is dedicated primarily to operations of the Oregon Convention Center. The County adopted an additional tax of 2.5% that is dedicated to the Visitors Development Initiative.

The Motor Vehicle Rental Tax was originally established in 1976. The tax was increased to 12.5% in April 2000, with the additional 2.5% dedicated to the Visitors Development Initiative.

## Significant Program Changes

**Last Year this program was:** FY 2025: 10025 Convention Center Fund

**Department:** Nondepartmental

**Program Contact:** Eric Arellano

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

Multnomah County is currently making debt payments on the following obligations:

Series 2010B (\$15 million) - Full Faith & Credit  
 Oregon Transportation Investment Bank (OTIB) (\$3.2 million) - Intergovernmental Loan  
 Series 2017 (\$164.1 million) - Full Faith & Credit  
 Series 2019 (\$16.075 million) - Full Faith & Credit (Bank Placement Loan)  
 Series 2021 (\$89.58 million) - Full Faith & Credit (Refunding - Sellwood Bridge Bonds)  
 Series 2022 (\$25.095 million) - Full Faith & Credit (Bank Placement Loan)

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include the construction of the East County Courthouse and the new downtown Multnomah County Courthouse, the Sellwood Bridge replacement project, the new Health Department Headquarters building, the implementation of a new Enterprise Resource Planning (ERP) system, and the NEPA/Design/Right of Way phases of the Earthquake Ready Burnside Bridge capital project. All binding obligations were approved by the Board of County Commissioners.

Multnomah County's credit is rated Aaa by Moody's Investors Services and AAA by Standard & Poor's - both represent the highest rating awarded for governmental debt. The firms cited Multnomah County's stable governing board, strong budget management, low debt levels, effective funding/management of long term liabilities, adequate reserves and large and stable tax base.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

**Performance Measures Descriptions**

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2017, Moody's and Standard & Poor's upgraded all Multnomah County full faith and credit debt to Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

## Legal / Contractual Obligation

Principal and interest on the full faith and credit obligations and intergovernmental agreements are a binding debt obligation of the County. All debt issues and refundings were approved by various resolutions adopted by the Board of County Commissioners.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Contractual Services	\$0	\$4,000	\$0	\$3,000
Debt Service	\$0	\$23,894,539	\$0	\$23,854,815
Unappropriated & Contingency	\$0	\$775,190	\$0	\$1,142,220
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$24,673,729</b>	<b>\$0</b>	<b>\$25,000,035</b>
<b>Program Total:</b>	<b>\$24,673,729</b>		<b>\$25,000,035</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$202,336	\$0	\$172,526
Other / Miscellaneous	\$0	\$23,695,203	\$0	\$23,684,289
Interest	\$0	\$40,000	\$0	\$40,000
Beginning Working Capital	\$0	\$736,190	\$0	\$1,103,220
<b>Total Revenue</b>	<b>\$0</b>	<b>\$24,673,729</b>	<b>\$0</b>	<b>\$25,000,035</b>

## Explanation of Revenues

Debt service payments are collected from departments through internal service reimbursements and passed through to the Capital Debt Retirement Fund.

Per House Bill 4093, a District Court surcharge on certain traffic and parking fines will support the Central Courthouse capital construction project.

## Significant Program Changes

**Last Year this program was:** FY 2025: 10026 Capital Debt Retirement Fund

**Department:** Nondepartmental

**Program Contact:** Eric Arellano

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

In November 2020, the voters of Multnomah County approved ballot measure 26-211 for a County Library Capital Construction Project. The measure authorized the County to issue General Obligation Bonds not to exceed \$387 million and will be payable from taxes on property or property ownership that are not subject to the limits of section 11 and 11b, Article XI of the Oregon Constitution. The County Library Project will enlarge and modernize eight libraries. Build a flagship library in East County, expand/renovate/or construct seven branches including Albina, Belmont, Holgate, Midland, North Portland, Northwest, and St. Johns, create a central materials handling and distribution center, and provide high speed internet to all libraries.

The County issued debt in January 2021 in two series (2021A & 2021B) totaling \$387 million. The Bonds were delivered on January 26, 2021 and will fully mature in fiscal year 2029. Revenue to pay debt is derived from property taxes and interest income. Bonds are double rated (Moody's - Aaa and S&P - AAA) and annual debt service began in December of 2021. The County has established a dedicated debt service fund (2003) to account for debt payments (principal and interest), all taxes levied, and accrued interest. The capital project is be managed in a separate capital fund (2517) in the Department of County Assets that accounts for bond proceeds, interest accrued on bond proceeds, and all capital expenditures.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

**Performance Measures Descriptions**

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. In 2021, Moody's and Standard & Poor's rated Library GO debt at Aaa and AAA, respectively. (1)-indicates Moody's Aa1 (or better) rating, (0)-represents a rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

## Legal / Contractual Obligation

The County is authorized by ORS 287A.100 to issue general obligation bonds to finance capital costs if such financing is approved by a majority of the governing body. Principal and interest on the voter approved General Obligation Bonds are a binding debt that the County must pay. The property tax levy used to pay the debt is outside of the property tax constitution limits imposed by State Ballot Measure #5 approved in 1990 and State Ballot Measure #50 approved in 1997.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Debt Service	\$0	\$55,424,940	\$0	\$57,090,090
Unappropriated & Contingency	\$0	\$1,953,207	\$0	\$2,372,496
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$57,378,147</b>	<b>\$0</b>	<b>\$59,462,586</b>
<b>Program Total:</b>	<b>\$57,378,147</b>		<b>\$59,462,586</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Taxes	\$0	\$52,424,940	\$0	\$56,590,090
Interest	\$0	\$300,000	\$0	\$300,000
Beginning Working Capital	\$0	\$4,653,207	\$0	\$2,572,496
<b>Total Revenue</b>	<b>\$0</b>	<b>\$57,378,147</b>	<b>\$0</b>	<b>\$59,462,586</b>

## Explanation of Revenues

Revenues to pay the debt service is derived from property taxes and interest earned on the cash balances.

## Significant Program Changes

Last Year this program was: FY 2025: 10027 Library GO Bond



**Department:** Nondepartmental

**Program Contact:** Eric Arellano

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bond proceeds to finance the estimated unfunded accrued actuarial liability (UAL) of the County to the Oregon Public Employees Retirement System (PERS).

Senate Bill 198-B, effective October 23, 1999, authorized the County to pledge taxes that the County may levy within the limitations of sections 11 and 11b, Article XI of the Oregon Constitution not subject to annual appropriation. On December 1, 1999 the County issued \$184,548,160 in Pension Obligation Bonds to fund its PERS unfunded liability. The bonds have a final maturity date in fiscal year 2030.

Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 6% and 9% of payroll. A reserve has been established to support future escalating debt payments in order to maintain the surcharge at a constant level.

To mitigate rising PERS rates, the County Board approved the establishment of five PERS side accounts (\$25 million each) from fiscal year 2017-2023. Side accounts totaled \$125 million. Side accounts increase an employer's actuarial assets, reducing the difference between actuarial assets and actuarial liabilities, the PERS UAL. Side accounts reduce employer contributions/rates over time by paying down pension obligation. The County participated in the State of Oregon's SB 1049 PERS Employer Incentive Fund (EIF) match program, which provided for a 25% match on two qualifying side account (\$12.5 million). Though rate of relief can vary, the relief is estimated to be between .6%-.7% of payroll.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Moody's Rating of Aa1 or Better	1	1	1	1
Outcome	Debt Service Payments Made as Scheduled	100%	100%	100%	100%

**Performance Measures Descriptions**

Maintaining an investment grade bond rating limits the amount the County might otherwise have to pay towards annual debt service. (1)-indicates Moody's Aa1, (0)-represents a rating lower than Aa1. All principal and interest payments are made on time in order to maintain an investment grade rating on the bond issue. Multnomah County has never defaulted on a debt payment.

## Legal / Contractual Obligation

Principal and interest on the PERS Pension Obligation Bond are a binding debt obligation. The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to \$200,000,000 of bonds as authorized by state statute.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Contractual Services	\$0	\$450,700	\$0	\$450,700
Debt Service	\$0	\$33,060,000	\$0	\$34,885,000
Unappropriated & Contingency	\$0	\$50,178,465	\$0	\$45,625,591
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$83,689,165</b>	<b>\$0</b>	<b>\$80,961,291</b>
<b>Program Total:</b>	<b>\$83,689,165</b>		<b>\$80,961,291</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$37,296,177	\$0	\$27,820,781
Interest	\$0	\$1,200,000	\$0	\$1,400,000
Beginning Working Capital	\$0	\$45,192,988	\$0	\$51,740,510
<b>Total Revenue</b>	<b>\$0</b>	<b>\$83,689,165</b>	<b>\$0</b>	<b>\$80,961,291</b>

## Explanation of Revenues

Interest earnings on the fund balance and service charges are assessed to departments as a percentage of payroll. In FY 2026, departments will pay 4.85% of payroll costs toward the retirement of the Pension Obligation Bonds.

## Significant Program Changes

Last Year this program was: FY 2025: 10028 PERS Pension Bond Sinking Fund

**Program #10030 - Employee Retention Incentives - Final Year**
**FY 2026 Proposed**
**Department:** Nondepartmental

**Program Contact:** Jeff Renfro

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** One-Time-Only Request

**Program Description**

The majority of Multnomah County employees entered FY 2023 with an open labor contract. Successor bargaining for all bargaining units included proposals meant to increase employee retention. The final agreements for each bargaining unit included retention incentives, paid out as two lump-sum payments. The specifics of the payments differ by bargaining unit, but AFSCME Local 88 retention incentives are an FY 2023 payment of 2% of employee pay with a minimum of \$2,500 and an FY 2024 payment of 1% of employee pay with a minimum of \$2,000.

In part to reward Multnomah County employees for the extraordinary level of work provided during the Pandemic and to increase retention, the Chair chose to extend retention incentive payments to most County employees. The first payment was made in FY 2023. American Rescue Plan (ARP) resources were used to pay the retention incentives for eligible employees. A second round of payments were made in FY 2024.

Due to the timing of labor negotiations it is estimated that the funding budgeted in FY 2025 will not be spent. This program offer rebudgets funding for the final retention incentive payments, to be paid out in FY 2026. The final payment will be covered by one-time-only General Fund resources.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of employees receiving retention incentive payment.	N/A	107.50 FTE	N/A	108.00 FTE
Outcome	% of employee receiving payment on time.	N/A	100%	N/A	100%

**Performance Measures Descriptions**

Performance Measure #1 based on the number of FTE still in successor bargaining when the budget was calculated. Due to the timing of labor negotiations it is estimated that the funding budgeted in FY 2025 will not be spent and is rebudgeted in FY 2026.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$750,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$750,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was:

**Department:** Nondepartmental

**Program Contact:** Sara Ryan

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** New Request, One-Time-Only Request

**Program Description**

More than 2,800 Chinese and Chinese American people were buried in Lone Fir Cemetery between the 1860s and the 1920s, the majority of them in Block 14. While many were exhumed and returned to China in accordance with their cultural practices, some of their bodies remain in the cemetery in unmarked graves. In the 1950s, Block 14 was paved over to build an office space for Multnomah County. That building has been torn down and the land has been reincorporated into the cemetery. Currently, the space that once held the Chinese section of the cemetery is a bare field.

Portland's Chinese American community has been deeply involved in the effort to acknowledge the history of this space and repair the harm at this site for two decades. Members of the Chinese Consolidated Benevolent Association and the local neighborhood association came forward to challenge Multnomah County's proposed sale of the Morrison Building and site to a developer in 2005 based on their knowledge that the site had been used as the primary burial ground for the Chinese community in the late 19th and early 20th century. Their efforts successfully halted the sale and resulted in the transfer of the property to Metro, who had assumed ownership and care of the historic cemeteries.

Metro is now in the process of developing a memorial that honors the unrecognized stories of the people who were buried at the site. The memorial is being shaped by input from the community and funded through the voter-approved 2019 parks and nature bond.

After project planning and design initiated in 2022, the community has been deeply involved throughout the process. Metro has led culturally specific focus groups, general public workshops and in-person events related to the on-going development of the project regularly for the past three years. Community helped to shape the initial conceptual design approaches and the preferred design refinements throughout the course of the project. Through these engagements, community requested that Multnomah County become involved in the effort to build the project and to issue an apology.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Payments made as scheduled	N/A	N/A	N/A	1
Output	Update provided on progress toward memorial goals	N/A	N/A	N/A	1

**Performance Measures Descriptions**

Making payments on time ensures access to funds when needed. 1=yes; 2=no

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$0	\$1,000,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,000,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was:

**Department:** Overall County      **Program Contact:** Jeff Renfro  
**Program Offer Type:** Revenue/Fund Level/Tech      **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

This offer includes the following cash transfers:

General Fund to Justice Center Capital Fund (Bus Duct Replacement) - \$3.3 million  
 General Fund to Capital Improvement Fund (Walnut Park) - \$0.2 million  
 General Fund to Capital Improvement Fund (Hansen Complex Deconstruction) - \$1.0 million  
 General Fund to Asset Preservation Fund (Juvenile Justice Complex Security Foyer) - \$1.5 million  
 General Fund to Capital Improvement Fund (Downtown Real Estate Space) - \$0.2 million  
 General Fund to Capital Improvement Fund (Vance Pit Security Fence) - \$0.1 million  
 General Fund to Capital Improvement Fund (DCJ East Campus Expansion) - \$1.0 million  
 General Fund to Capital Improvement Fund (Prophet Center Relocation) - \$0.2 million  
 General Fund to Capital Improvement Fund (Downtown Jail Site Replacement) - \$0.2 million  
 General Fund to Information Technology Capital Fund (Public Website and Digital Services Transformation) - \$1.5 million  
 Downtown Courthouse Capital Fund to General Fund (Remaining Courthouse Funds) - \$14,020

A full list of cash transfers in the County's budget can be found in the Summaries section of Volume 1 of the Budget.

This offer accounts for the General Fund contingency, which is established at \$2.0 million. The General Fund contingency also contains \$21.1 million for a Business Income Tax reserve set at 12% of anticipated revenues, and an Additional Contingency for Uncertainty at \$1.7 million.

This offer accounts for the 12% General Fund revenue reserve as described in the Financial & Budget Policies. The Risk Fund contingency (\$17.8 million) and unappropriated balance are recorded here.

Video Lottery Fund resources of \$6.7 million and contingency of \$0.7 million are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	% of reserve goal met	100%	100%	100%	100%
Outcome	Moody's Bond Rating	0	0	0	0
Outcome	S&P Global Ratings	0	0	0	0

**Performance Measures Descriptions**

Change in bond rating: (0) = no change, (1) = upgraded rating, (-1) = downgraded rating. On November 17, 2017, S&P upgraded the County's rating from AA+ to AAA. Moody's currently rates the County debt as Aaa.

## Legal / Contractual Obligation

Reserve and contingency accounts reflect prudent financial management of county resources. The reserve has been established at 10% - a level that Moody's Investors Service uses as a benchmark. The goal in developing the reserve policy was to shield the County from fluctuations in revenues available to fund ongoing programs. The policy articulates the conditions under which reserves will be used and outlines a process for replenishing them should they fall below the goal. The General Fund contingency cannot be accessed unless the Board takes affirmative action to transfer it. Conditions under which the the contingencv can be used are limited. in most cases. to one-time-only expenditures.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Cash Transfers	\$11,483,321	\$65,000	\$9,075,000	\$14,020
Unappropriated & Contingency	\$98,486,809	\$111,561,328	\$105,413,012	\$119,262,414
<b>Total GF/non-GF</b>	<b>\$109,970,130</b>	<b>\$111,626,328</b>	<b>\$114,488,012</b>	<b>\$119,276,434</b>
<b>Program Total:</b>	<b>\$221,596,458</b>		<b>\$233,764,446</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,508,750	\$0	\$6,671,469
Other / Miscellaneous	\$2,221	\$0	\$0	\$0
Financing Sources	\$170,382	\$0	\$5,907,348	\$0
Interest	\$0	\$3,000,000	\$0	\$3,500,000
Beginning Working Capital	\$3,425,421	\$112,144,726	\$0	\$121,865,720
<b>Total Revenue</b>	<b>\$3,598,024</b>	<b>\$121,653,476</b>	<b>\$5,907,348</b>	<b>\$132,037,189</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2025: 95000 Fund Level Transactions



**Program #95001 - General Fund Revenues**
**FY 2026 Proposed**

**Department:** Overall County      **Program Contact:** Jeff Renfro  
**Program Offer Type:** Revenue/Fund Level/Tech      **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

For FY 2026, General Fund resources are estimated to be \$897.4 million, which includes \$140.6 million of beginning working capital. The revenues budgeted in this program offer represent approximately 85% of the total General Fund. The primary ongoing revenue sources are property taxes, business income taxes (BIT), and motor vehicle rental taxes (MVRT). The remaining General Fund revenues are budgeted within departmental program offers. This program offer also includes \$3.4 million of revenue from the County's Opioid Settlement.

Accurate revenue forecasting is crucial to the development of long range financial plans. It is the goal of the Budget Office to produce revenue estimates that fall within a range of (+/-) 2% of actual collections. The assumptions used to develop revenue forecasts should be clearly articulated to, and understood by, all decision makers in the budget process. The County's Financial & Budget Policies outline the forecast process.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output		N/A	N/A	N/A	N/A
Output		N/A	N/A	N/A	N/A

**Performance Measures Descriptions**

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Total:</b>	<b>\$0</b>		<b>\$0</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$7,544,879	\$0	\$7,476,565	\$0
Taxes	\$604,118,091	\$0	\$630,646,350	\$0
Other / Miscellaneous	\$15,792,867	\$0	\$15,712,936	\$0
Interest	\$8,000,000	\$0	\$4,000,000	\$0
Beginning Working Capital	\$144,997,438	\$0	\$137,234,932	\$0
<b>Total Revenue</b>	<b>\$780,453,275</b>	<b>\$0</b>	<b>\$795,070,783</b>	<b>\$0</b>

## Explanation of Revenues

A handful of revenues make up the bulk of the General Fund. These include (in order of size) - property tax, business income taxes, and motor vehicle rental taxes. The property tax is the single largest revenue in the General Fund at approximately two-thirds of ongoing revenue. It is governed by state statute and its' growth is limited by two constitutional measures which have been approved by the Oregon electorate. An explanation of the limitations imposed by Measure 5 and Measure 47/50 can be found in the Summaries section of Volume 1 of the budget document.

A more complete discussion of the forecast and assumptions can be found on the Budget Office website.

## Significant Program Changes

**Last Year this program was:** FY 2025: 95001 General Fund Revenues