

**Department:** Nondepartmental      **Program Contact:** Jessica Vega Pederson  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$2,704,304             | \$99,524               | \$2,948,778                             | \$192,065                              |
| Contractual Services    | \$33,840                | \$0                    | \$19,760                                | \$0                                    |
| Materials & Supplies    | \$109,927               | \$0                    | \$64,193                                | \$0                                    |
| Internal Services       | \$266,734               | \$0                    | \$628,849                               | \$8,028                                |
| <b>Total GF/non-GF</b>  | <b>\$3,114,805</b>      | <b>\$99,524</b>        | <b>\$3,661,580</b>                      | <b>\$200,093</b>                       |
| <b>Program Total:</b>   | <b>\$3,214,329</b>      |                        | <b>\$3,861,673</b>                      |  |
| <b>Program FTE</b>      | 12.50                   | 0.50                   | 13.00                                   | 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 funding. Tax revenues are budgeted in program offer 25200A.

## Significant Program Changes

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

In FY 2026, 1.00 FTE Communications Coordinator is added.

**Program #1000B - Homelessness Response System and Action Plan** FY 2026 Department Requested

**Department:** Nondepartmental      **Program Contact:** Jillian Schoene  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$0                     | \$689,970              | \$0                                     | \$727,142                              |
| Contractual Services    | \$0                     | \$0                    | \$0                                     | \$63,500                               |
| Materials & Supplies    | \$0                     | \$10,030               | \$0                                     | \$28,950                               |
| Internal Services       | \$0                     | \$28,358               | \$0                                     | \$102,530                              |
| <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:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$398,100               | \$0                    | \$432,268                               | \$0                                    |
| Contractual Services    | \$1,601,900             | \$0                    | \$1,625,505                             | \$0                                    |
| Internal Services       | \$0                     | \$0                    | \$10,437                                | \$0                                    |
| <b>Total GF/non-GF</b>  | <b>\$2,000,000</b>      | <b>\$0</b>             | <b>\$2,068,210</b>                      | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$2,000,000</b>      |                        | <b>\$2,068,210</b>                      |  |
| <b>Program FTE</b>      | 0.00                    | 0.00                   | 1.00                                    | 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: 10000C HB 4002 Implementation

In FY 2026, this program adds 1.00 FTE Senior Policy Advisor that was previously budgeted as limited duration assignment (LDA).



**Program #10001 - BCC District 1** **FY 2026 Department Requested**

**Department:** Nondepartmental **Program Contact:** Meghan Moyer  
**Program Offer Type:** Operating **Program Offer Stage:** Department Requested  
**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$713,084               | \$0                    | \$780,347                               | \$0                                    |
| Contractual Services    | \$24,597                | \$0                    | \$15,000                                | \$0                                    |
| Materials & Supplies    | \$68,102                | \$0                    | \$64,592                                | \$0                                    |
| Internal Services       | \$87,411                | \$0                    | \$85,351                                | \$0                                    |
| <b>Total GF/non-GF</b>  | <b>\$893,194</b>        | <b>\$0</b>             | <b>\$945,290</b>                        | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$893,194</b>        |                        | <b>\$945,290</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:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$731,502               | \$0                    | \$777,242                               | \$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>\$945,290</b>                        | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$893,194</b>        |                        | <b>\$945,290</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:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$744,861               | \$0                    | \$793,647                               | \$0                                    |
| Contractual Services    | \$1,500                 | \$0                    | \$10,500                                | \$0                                    |
| Materials & Supplies    | \$61,569                | \$0                    | \$55,792                                | \$0                                    |
| Internal Services       | \$85,264                | \$0                    | \$85,351                                | \$0                                    |
| <b>Total GF/non-GF</b>  | <b>\$893,194</b>        | <b>\$0</b>             | <b>\$945,290</b>                        | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$893,194</b>        |                        | <b>\$945,290</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:** Department Requested

**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 dvlpmnt & 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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$764,840               | \$0                    | \$814,093                               | \$0                                    |
| Materials & Supplies    | \$44,642                | \$0                    | \$45,846                                | \$0                                    |
| Internal Services       | \$83,712                | \$0                    | \$85,351                                | \$0                                    |
| <b>Total GF/non-GF</b>  | <b>\$893,194</b>        | <b>\$0</b>             | <b>\$945,290</b>                        | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$893,194</b>        |                        | <b>\$945,290</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: 10004 BCC District 4

**Program #10005 - Auditor's Office** FY 2026 Department Requested

**Department:** Nondepartmental      **Program Contact:** Jennifer McGuirk  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$2,683,294             | \$0                    | \$2,957,592                             | \$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>\$3,528,803</b>                      | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$3,229,025</b>      |                        | <b>\$3,528,803</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.



**Program #10006 - Tax Supervising and Conservation Commission** **FY 2026 Department Requested**

**Department:** Nondepartmental      **Program Contact:** Allegra Willhite  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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.

| <b>Performance Measures</b> |  |                    |                      |                      |                    |
|-----------------------------|--|--------------------|----------------------|----------------------|--------------------|
| <b>Measure Type</b>         | <b>Performance Measure</b>   | <b>FY24 Actual</b> | <b>FY25 Budgeted</b> | <b>FY25 Estimate</b> | <b>FY26 Target</b> |
| 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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| 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:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$2,738,230             | \$0                    | \$2,886,061                             | \$0                                    |
| Contractual Services    | \$12,980                | \$0                    | \$34,694                                | \$0                                    |
| Materials & Supplies    | \$93,198                | \$0                    | \$95,740                                | \$0                                    |
| Internal Services       | \$185,364               | \$0                    | \$194,315                               | \$0                                    |
| <b>Total GF/non-GF</b>  | <b>\$3,029,772</b>      | <b>\$0</b>             | <b>\$3,210,810</b>                      | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$3,029,772</b>      |                        | <b>\$3,210,810</b>                      |  |
| <b>Program FTE</b>      | 15.00                   | 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: 10007A Communications Office

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

**Department:** Nondepartmental

**Program Contact:** Jenny Madkour

**Program Offer Type:** Operating

**Program Offer Stage:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>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                                     | \$258,715                              |
| Internal Services       | \$0                     | \$616,718              | \$0                                     | \$642,497                              |
| <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

**Program #10009A - Local Public Safety Coordinating Council** FY 2026 Department Requested

**Department:** Nondepartmental      **Program Contact:** Sarah Mullen  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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           | 200         |
| Outcome      | Percentage/number of policy-level projects that include voices of people with lived experiences. | 100%        | 100%          | 100%          | 100%        |

**Performance Measures Descriptions**

Measure 3 current year estimate: 216 = SummerWorks (52 Work Based Experiences, 164 Learn & Earn); 69 = PDX Youth@Work Year-Round (12 Work Based Experiences, 57 Learn & Earn).  
 Measure 3 previous year 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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$199,504               | \$771,114              | \$208,911                               | \$802,987                              |
| Contractual Services    | \$0                     | \$1,346,078            | \$0                                     | \$1,493,171                            |
| Materials & Supplies    | \$3,096                 | \$32,542               | \$3,180                                 | \$46,502                               |
| Internal Services       | \$859,975               | \$69,606               | \$712,757                               | \$79,992                               |
| <b>Total GF/non-GF</b>  | <b>\$1,062,575</b>      | <b>\$2,219,340</b>     | <b>\$924,848</b>                        | <b>\$2,422,652</b>                     |
| <b>Program Total:</b>   | <b>\$3,281,915</b>      |                        | <b>\$3,347,500</b>                      |  |
| <b>Program FTE</b>      | 1.00                    | 2.00                   | 1.00                                    | 2.00                                   |

| <b>Program Revenues</b> |            |                    |            |                    |
|-------------------------|------------|--------------------|------------|--------------------|
| 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)  
 \$665,085 - 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 with the Other Funds in 10009C Transforming Justice - Cully Reimagining Justice Project from FY 2025.



**Department:** Nondepartmental

**Program Contact:** Sarah Mullen

**Program Offer Type:** Operating

**Program Offer Stage:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>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

**Program #10010 - Office of Community Involvement** FY 2026 Department Requested

**Department:** Nondepartmental      **Program Contact:** Amara Perez  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$313,963               | \$0                    | \$365,947                               | \$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>\$482,290</b>                        | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$409,650</b>        |                        | <b>\$482,290</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:** Marina Hovious

**Program Offer Type:** Operating

**Program Offer Stage:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$334,161               | \$0                    | \$390,687                               | \$0                                    |
| Contractual Services    | \$76,290                | \$0                    | \$216,919                               | \$0                                    |
| Materials & Supplies    | \$311,902               | \$30,000               | \$339,550                               | \$30,000                               |
| Internal Services       | \$300,930               | \$0                    | \$299,324                               | \$0                                    |
| <b>Total GF/non-GF</b>  | <b>\$1,023,283</b>      | <b>\$30,000</b>        | <b>\$1,246,480</b>                      | <b>\$30,000</b>                        |
| <b>Program Total:</b>   | <b>\$1,053,283</b>      |                        | <b>\$1,276,480</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

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.



**Program #10012A - Office of Emergency Management** **FY 2026 Department Requested**

**Department:** Nondepartmental      **Program Contact:** Chris Voss  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$1,749,330             | \$890,033              | \$1,873,233                             | \$629,535                              |
| Contractual Services    | \$154,640               | \$50,000               | \$119,650                               | \$75,000                               |
| Materials & Supplies    | \$114,512               | \$90,000               | \$156,985                               | \$93,763                               |
| Internal Services       | \$514,693               | \$36,580               | \$465,482                               | \$26,315                               |
| <b>Total GF/non-GF</b>  | <b>\$2,533,175</b>      | <b>\$1,066,613</b>     | <b>\$2,615,350</b>                      | <b>\$824,613</b>                       |
| <b>Program Total:</b>   | <b>\$3,599,788</b>      |                        | <b>\$3,439,963</b>                      |  |
| <b>Program FTE</b>      | 9.26                    | 0.74                   | 9.26                                    | 0.74                                   |

| <b>Program Revenues</b> |            |                    |            |                  |
|-------------------------|------------|--------------------|------------|------------------|
| 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



**Program #10012B - Logistics** FY 2026 Department Requested

**Department:** Nondepartmental      **Program Contact:** Chris Voss  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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:** Maintain a 16,000 square foot facility with both 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 represents a 50% reduction in Supportive Housing Services (SHS) funding from FY 2025. Most of the funding reductions are achieved through staff reductions and will decrease the county’s ability to support communities during a large-scale shelter event.

**PROGRAM ACTIVITY:** Maintain core capabilities for a smaller emergency than FY 2025 as staff is reduced 70%. Core capabilities include expertise in requesting, purchasing, storage of shelter supplies and personal protective equipment (PPE), organizing meals during activations, and an administration unit responsible for maintaining systems to support staff and partner recruitment during emergencies. Planning, training and exercise capabilities will continue, but at a reduced capacity. Improvement Plan recommendations will also continue, but at a reduced level. The team will reduce, but maintain a facilities program which identifies and creates agreements with community based organizations, an incentive program to manage resources for the use of the locations during emergencies. To support these key programs, both the passenger transportation unit and the facility leasing program will be sunset. The team also maintains an inventory tracking system and expects to move fulfilling requests for mixed cadre of staff and volunteers to an entirely volunteer team.

This group will maintain the warehouse and a reduced fleet of mobile trailers ready to respond to any emergency. The team will also maintain a reduced set of storage containers throughout the county and will maintain a reduced level of communication equipment for staff responding to the Emergency Operations Center. This group maintains the buying capacity for all severe weather shelter supplies and 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 500 persons seeking sheltering from emergency incidents.           | 100%        | 100%          | 100%          | 100%        |
| Outcome      | 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**

Performance Measure #1: FY24 included 1,200 persons. In FY25 this was increased to 1,300 persons. In FY26 this is reduced to 500 persons.

Performance Measure #2: community based organizations (CBOs)

Revenue/Expense Detail

|                         | Adopted<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$293,362               | \$1,173,862            | \$215,823                               | \$407,133                              |
| Contractual Services    | \$1,600                 | \$6,400                | \$4,000                                 | \$4,200                                |
| Materials & Supplies    | \$4,292                 | \$38,508               | \$21,400                                | \$8,150                                |
| Internal Services       | \$88,570                | \$381,186              | \$221,047                               | \$387,431                              |
| <b>Total GF/non-GF</b>  | <b>\$387,824</b>        | <b>\$1,599,956</b>     | <b>\$462,270</b>                        | <b>\$806,914</b>                       |
| <b>Program Total:</b>   | <b>\$1,987,780</b>      |                        | <b>\$1,269,184</b>                      |  |
| <b>Program FTE</b>      | 2.00                    | 8.00                   | 0.80                                    | 2.20                                   |

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

Explanation of Revenues

This program generates \$17,018 in indirect revenues.

\$806,914 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 10012C Logistics - Supportive Housing Services from FY 2025.

In FY 2026 this program is reduced by 7.00 FTE as follows; 1.00 FTE Emergency Management Analyst Senior (6374), 3.00 FTE Emergency Management Analyst (6373), and 3.00 FTE Driver (6124).

**Program #10012C - Safety on the Streets - Supply Center** FY 2026 Department Requested

**Department:** Nondepartmental      **Program Contact:** Chris Voss  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$0                     | \$239,647              | \$0                                     | \$253,057                              |
| Materials & Supplies    | \$0                     | \$750,000              | \$0                                     | \$758,308                              |
| Internal Services       | \$0                     | \$393,703              | \$0                                     | \$363,635                              |
| <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                                   |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <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 (JOHS). In FY 2026 this program, including 2.00 FTE is moved to Nondepartmental's budget.

**Program #10012D - Countywide Severe Weather Shelter** FY 2026 Department Requested

**Department:** Nondepartmental      **Program Contact:** Chris Voss  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

The program covers numerous costs directly related to the severe weather shelter responses in summer and winter. This includes the ability to open shelters supporting 500 people when the county exceeds severe weather thresholds. The largest funding component is shelter supplies, estimated at \$670,000.

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 provided by this program.

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. In calendar year 2023 (which had fewer sheltering demands than prior calendar years), this consisted of more than 2,700 meals and over 125,000 snacks and drinks.

Other costs include contracted costs for items including porta-potties, janitorial, biohazard cleanup, security, rented vehicles, floor protection and cleanup crews as well as lighting and other safety items.

**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%        |
| Outcome      | 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**

Performance Measure #1: FY24 included 1,200 persons. In FY25 this was increased to 1,300 persons. In FY26 this is reduced to 500 persons.

Performance Measure #2: community based organizations (CBOs)

Revenue/Expense Detail

|                         | Adopted<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$0                     | \$800,000              | \$0                                     | \$124,190                              |
| Contractual Services    | \$0                     | \$500,000              | \$0                                     | \$250,000                              |
| Materials & Supplies    | \$0                     | \$1,000,000            | \$0                                     | \$782,453                              |
| 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>\$1,161,834</b>                     |
| <b>Program Total:</b>   | <b>\$2,332,880</b>      |                        | <b>\$1,161,834</b>                      |  |
| <b>Program FTE</b>      | 0.00                    | 0.00                   | 0.00                                    | 0.00                                   |

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

Explanation of Revenues

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

\$1,161,834 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 County staff that sign up for shifts during severe weather shelter responses. The County departments will need to cover these expenses within their own budgets.

**Department:** Nondepartmental

**Program Contact:** Stacy Cowan

**Program Offer Type:** Operating

**Program Offer Stage:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$1,337,423             | \$0                    | \$1,405,626                             | \$0                                    |
| Contractual Services    | \$124,000               | \$0                    | \$150,508                               | \$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>\$1,689,160</b>                      | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$1,597,595</b>      |                        | <b>\$1,689,160</b>                      |  |
| <b>Program FTE</b>      | 6.00                    | 0.00                   | 6.00                                    | 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: 10016 Government Relations Office





**Program #10017A - Office of Diversity and Equity** **FY 2026 Department Requested**

**Department:** Nondepartmental **Program Contact:** Joy Fowler  
**Program Offer Type:** Operating **Program Offer Stage:** Department Requested  
**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            | 25          |

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$2,276,743             | \$0                    | \$2,408,787                             | \$0                                    |
| Contractual Services    | \$60,110                | \$0                    | \$61,740                                | \$0                                    |
| Materials & Supplies    | \$136,339               | \$0                    | \$145,872                               | \$0                                    |
| Internal Services       | \$142,905               | \$0                    | \$151,959                               | \$0                                    |
| <b>Total GF/non-GF</b>  | <b>\$2,616,097</b>      | <b>\$0</b>             | <b>\$2,768,358</b>                      | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$2,616,097</b>      |                        | <b>\$2,768,358</b>                      |  |
| <b>Program FTE</b>      | 11.00                   | 0.00                   | 11.00                                   | 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 10017C ADA Digital Accessibility from FY 2025.

**Department:** Nondepartmental

**Program Contact:** Joy Fowler

**Program Offer Type:** Operating

**Program Offer Stage:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$236,517               | \$4,600                | \$248,017                               | \$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>\$286,692</b>                        | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$280,054</b>        |                        | <b>\$286,692</b>                        |  |
| <b>Program FTE</b>      | 1.50                    | 0.00                   | 1.50                                    | 0.00                                   |

| <b>Program Revenues</b> |            |                 |            |            |
|-------------------------|------------|-----------------|------------|------------|
| 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:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$1,023,634             | \$0                    | \$1,087,522                             | \$4,217                                |
| Contractual Services    | \$17,392                | \$340,000              | \$17,870                                | \$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>\$1,191,220</b>                      | <b>\$49,693</b>                        |
| <b>Program Total:</b>   | <b>\$1,523,924</b>      |                        | <b>\$1,240,913</b>                      |  |
| <b>Program FTE</b>      | 6.00                    | 0.00                   | 6.00                                    | 0.00                                   |

| <b>Program Revenues</b> |            |                  |            |                 |
|-------------------------|------------|------------------|------------|-----------------|
| 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

**Department:** Nondepartmental

**Program Contact:** Garet Prior

**Program Offer Type:** Operating

**Program Offer Stage:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| 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 Department Requested

**Department:** Nondepartmental

**Program Contact:** Christian Elkin

**Program Offer Type:** Operating

**Program Offer Stage:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Contractual Services    | \$1,153,000             | \$0                    | \$1,105,000                             | \$0                                    |
| Materials & Supplies    | \$128,834               | \$0                    | \$176,834                               | \$0                                    |
| Internal Services       | \$12,395,208            | \$1,744,212            | \$12,790,726                            | \$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                                   |

| <b>Program Revenues</b> |                    |            |                    |            |
|-------------------------|--------------------|------------|--------------------|------------|
| 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:** Department Requested

**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           |
| Output       |   | 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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Contractual Services    | \$13,744,500            | \$0                    | \$14,682,115                            | \$0                                    |
| <b>Total GF/non-GF</b>  | <b>\$13,744,500</b>     | <b>\$0</b>             | <b>\$14,682,115</b>                     | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$13,744,500</b>     |                        | <b>\$14,682,115</b>                     |  |
| <b>Program FTE</b>      | 0.00                    | 0.00                   | 0.00                                    | 0.00                                   |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <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

**Program #10023 - OHS Local Option Levy FY 2026 Department Requested**

**Department:** Nondepartmental      **Program Contact:** Eric Arellano  
**Program Offer Type:** Operating      **Program Offer Stage:** Department Requested  
**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), 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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| 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                                   |

| <b>Program Revenues</b>   |            |                    |            |                    |
|---------------------------|------------|--------------------|------------|--------------------|
| 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:** Department Requested

**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 |
|--------------|---------------------|-------------|---------------|---------------|-------------|
| Output       |                     | N/A         | N/A           | N/A           | N/A         |
| Output       |                     | 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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| 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                                   |

| <b>Program Revenues</b>   |            |                 |            |                 |
|---------------------------|------------|-----------------|------------|-----------------|
| 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:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>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:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>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:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|------------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b>      | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| 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                                   |

| <b>Program Revenues</b>   |            |                     |            |                     |
|---------------------------|------------|---------------------|------------|---------------------|
| 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:** Department Requested

**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<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>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 #10033 - Economic Development through Spectator Activities and Events** FY 2026 Department Requested

**Department:** Nondepartmental **Program Contact:** Christian Elkin  
**Program Offer Type:** Operating **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

This program is supported by state Video Lottery funds to promote economic development in alignment with Oregon Revised Statute 461.547 and 461.512 and provide much needed healthy participant and spectator activities and events locally for people of all ages.

Increasing economic growth and enhancing positive social impacts through sports by working to bring international, national, and regional sporting events to our state and supporting youth sports with an emphasis on underserved youth are essential opportunities to drive economic and community recovery and development in Multnomah County. These events and initiatives draw diverse participants and audiences that bring significant positive economic impact into our local economy through our businesses, work force and hotels and lodging, and continue to put Multnomah County on the map as a host location for future events.

Each year an annual report will be produced that includes the local economic development impact and actions, goals and impact on communities of color for events and programs, a description of geographic representation and impact from events pursued or supported, and details of all events pursued.

**Performance Measures**

| Measure Type | Performance Measure  | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output       | Report on economic impact of all sports events pursued and successfully supported                          | N/A         | 1             | 1             | 1           |
| Outcome      | Events that spur economic activity and engagement with youth sport activities in Multnomah County          | N/A         | 3             | 3             | 4           |
| Outcome      | Increase of events for participants and attendees that promote positive economic impact from sports events | N/A         | 25%           | 25%           | 25%         |

**Performance Measures Descriptions**

Metrics include participation in activities for youth and diversion, equity, and inclusion initiatives, room nights, estimated economic impact, visitor event participant and attendee totals, total attendance numbers and various other direct and indirect community impacts.

Revenue/Expense Detail

|                         | Adopted<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Contractual Services    | \$0                     | \$50,000               | \$0                                     | \$50,000                               |
| <b>Total GF/non-GF</b>  | <b>\$0</b>              | <b>\$50,000</b>        | <b>\$0</b>                              | <b>\$50,000</b>                        |
| <b>Program Total:</b>   | <b>\$50,000</b>         |                        | <b>\$50,000</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

Video Lottery Fund - \$50,000

Funds awarded match contributions from Metro and the City of Portland, and are applied county-wide.

Significant Program Changes

Last Year this program was: FY 2025: 10033 Economic Development for Spectator Activities and Events

**Department:** Nondepartmental

**Program Contact:** Shelly Kent

**Program Offer Type:** Operating

**Program Offer Stage:** Department Requested

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

The Complaints Investigation Unit (CIU) investigates discrimination and harassment complaints based on protected classes made by County employees. The CIU's centralized placement outside of any specific department encourages employees to report complaints they might otherwise hesitate to bring to their manager or department. It also fosters equitable outcomes and consistency in handling protected class complaints.

The unit's experienced investigators possess multicultural competency and trauma-informed practices. They regularly meet with department and County leadership to discuss investigations and trends. Additionally, a Development and Resolution Coordinator works to resolve identity-based conflicts before they escalate into formal complaints and provides follow-up support after investigations are completed.

In addition to conducting investigations, the CIU standardizes investigation procedures, collaborates with HR and other departments to resolve complaints that may not require full investigations, trains HR staff and managers on best practices for non-protected class investigations, assists teams and individuals in moving forward after investigations, and tracks and reports on protected class complaints and microaggressions to County leadership.

**Performance Measures**

| Measure Type | Performance Measure   | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output       | Serve as main point of reporting and inquiry for protected class complaints.                          | 122         | 100           | 100           | 100         |
| Outcome      | Average number of days investigations completed.  | 70          | 100           | 90            | 90          |
| Output       | Centrally investigate discrimination and harassment complaints filed by employees (except MCSO & DA). | 42          | 50            | 50            | 50          |

**Performance Measures Descriptions**

The first performance measure tracks the total number of inquiries or reports received by the CIU (Output).

The second performance measure tracks the average number of days it takes for an investigation to be completed (Outcome).

The third performance measure tracks the number of inquiries that result in full protected class investigations (Output).

## Legal / Contractual Obligation

The Complaints Investigation Unit is responsible for identifying potential violations of Multnomah County personnel rules, which are based on state and Federal laws.

## Revenue/Expense Detail

|                         | Adopted<br>General Fund | Adopted<br>Other Funds | Department<br>Requested<br>General Fund | Department<br>Requested<br>Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| <b>Program Expenses</b> | <b>2025</b>             | <b>2025</b>            | <b>2026</b>                             | <b>2026</b>                            |
| Personnel               | \$1,209,146             | \$0                    | \$1,298,149                             | \$0                                    |
| Contractual Services    | \$18,000                | \$0                    | \$18,500                                | \$0                                    |
| Materials & Supplies    | \$70,051                | \$0                    | \$57,936                                | \$0                                    |
| Internal Services       | \$97,120                | \$0                    | \$101,325                               | \$0                                    |
| <b>Total GF/non-GF</b>  | <b>\$1,394,317</b>      | <b>\$0</b>             | <b>\$1,475,910</b>                      | <b>\$0</b>                             |
| <b>Program Total:</b>   | <b>\$1,394,317</b>      |                        | <b>\$1,475,910</b>                      |  |
| <b>Program FTE</b>      | 6.00                    | 0.00                   | 6.00                                    | 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: 10040 Complaints Investigation Unit