Fiscal Year 2027

Adopted Budget

Adopted by
Multnomah County Board of Commissioners



Volume 2:
Adopted Program Offers

Community Justice
Community Services
County Assets
County Management
District Attorney's Office
Sheriff's Office

Multnomah County

June 5, 2026

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Introduction

The budget is structured around the County's ten distinct operating departments, as well as a "Nondepartmental" grouping. This volume contains sections that are separated by department and contain the following information: a summary narrative portion followed by division narratives, with relevant program offers grouped by division. The narrative portions include department and division overviews; the department's mission, vision, and values; a section on diversity, equity, and inclusion; a budget overview; and relevant tables and graphics, including a list of all program offers.

Department Overview

The department overview introduces the department and describes the main work of the department, its role at the County, and how that work connects to the County's Mission, Vision, and Values. An organizational chart is provided at the bottom of the page.

Budget at a Glance

This page provides visual highlights of key budget points for the department, such as the operating budget, change from prior year, total full-time equivalent positions (FTE), etc.

Mission, Vision, and Values

This section provides information on the department's mission, vision, and values. Information on the department's strategic plan or other form of department-level goals or objectives may also be included.

Diversity, Equity, and Inclusion

This section describes the department's mission, vision, and values specific to diversity, equity, and inclusion efforts. It also explains how the Workforce Equity Strategic Plan's goals and action items are being supported and prioritized within the department and how the department inclusively leads with race both internally with staff and externally with clients and community. It may also describe how the department incorporated an equity lens in budgetary decision-making.

Budget Overview

This section summarizes the department's policy decisions and budget.

Division Narrative

This section begins with a summary of the division's purpose, scope, and key functions. There is a Significant Division Changes section where departments note recent operational changes at the division level, primarily focused on changes from the prior fiscal year, including: reorganizations, service delivery model changes, new programs, and programs that were eliminated. Each division section also includes some budget graphics and a table of division program offers, followed by the division's program offers. As part of the County's movement towards an outcomes-based budgeting approach, there is a Division Outcomes subsection that describes what the community will experience, receive, or understand as a result of the division's activities, services, or processes. This subsection will include key performance indicators, accompanying data, equity considerations, and a list of program offers that contribute to each outcome.

Understanding Program Offers

A program offer is a policy document that combines information such as program descriptions, equity statements, budget summaries, and performance data for a given set of services. All County functions – from operating programs to the General Fund contingency account – request funding through a program offer.

Program offers are labeled with a five digit document number and title (e.g. 50005 - DCJ Human Resources). Throughout the budget document, readers will see references to program offers by number and/or title. To find a program offer referenced in this document, go to the department's section in Volume 2 or 3; the program offers are provided in numerical order within each division.

Anatomy of a Program Offer

Program offer documents explain all aspects of the program through the following sections: program description, equity statement, performance measures, and revenue/expense detail.

Program Description

A good program description should:

- Identify the issue the program is addressing,
- Briefly describe what the program does and who it serves, and
- Be easy to understand for someone unfamiliar with the program.

Equity Statement

The Equity Statement ensures County resources are allocated to actively address systemic disparities and promote fair access to services, especially for populations historically underserved or marginalized. It is a concise, direct summary of a program's intentional contribution to advancing equity.

Performance Measures

There is a table of performance measures in each program offer. In general, a program offer will have two output measures, which typically report the number of units produced or services provided. The table describes the measures and shows the previous year's results, current year's estimated results, and upcoming year's target results. Tracking these measures over time helps readers assess a program offer's performance.

Revenue/Expense Detail

This table shows the cost to the County of providing the program, as well as the revenues generated by the program for its support. These costs include personnel, materials and supplies, internal services, contractual services, capital, cash transfers, and debt service. The table also provides costs and revenues from the prior fiscal year's crosswalked Adopted budget for comparison. The crosswalked budget maps the prior year's Adopted budget to the current year's program offers. This provides a more visible year-over-year view to those reading program offers and facilitates conversations around program changes from the prior year. Under certain circumstances, such as when a program was discontinued, the history is not crosswalked into this budget. Therefore, the prior year's budget amounts in the program offers for each department may not add up to the total Adopted budget from the prior year for that department.

Program Characteristics

Program offer documents also include information on the type of funding for the program. At the top of each program offer, you will see a list of program characteristics (if they are applicable).

New Request

Activities that the County currently does not do. This includes requests for expansions of service that would significantly change the size or scope of an existing program.

One-Time-Only Request

A one-time-only (OTO) request seeks funding for one budget year or a finite project in a dedicated fund. Examples include funding for capital projects, piloting a program, or ramping down services. If a funding request is adopted using OTO funds, projects/initiatives are expected to be completed in a single budget cycle except for projects with a known end date that may span more than one year (such as capital projects).

Measure 5 Education

In Oregon, we have a constitutional limit on how much real property tax we can spend for educational services. Multnomah County has General Fund revenues that are not derived from real property taxes, and these revenues can be spent on educational services without violating the Constitutional limitation. In order for the County to easily demonstrate that it has complied with the Constitutional limitation, departments can designate a program as a "Measure 5 Education" offer, indicating the program may be funded by non real property tax revenues.

Backfill Other Funds

Backfill program offers use General Fund to pay for a program that was funded by someone else in the previous fiscal year, e.g. grant, State, or Federal funding. This could occur when grant funding goes away entirely and the department wants to continue the program with General Fund or when only a portion of the grant goes away and the department wants to continue the program at the same level by supplementing with General Fund dollars.

Scaled Program Offers

Program offers represent discrete increments of service and many County programs have the ability to deliver services at varying levels. Scaling program offers by creating separate program offers for different levels of service provides transparency and allows decision makers to choose a particular level of service. A letter at the end of a program offer number indicates a scaled program offer. Scaled program offers typically:

- Budget for large facilities, such as jails.
- Specify when the General Fund backfills other funds.
- Expand services beyond the current service level.
- Provide levels of services for a program. For example, an Alcohol and Drug (A&D) Treatment program could be scaled to offer 100, 150, or 175 beds.

Scaled offers have a letter at the end of their program offer numbers (e.g. 60330A and 60330B). In the above A&D example, the program would be scaled as follows:

- The A base offer = 100 beds
- The B offer = 50 additional beds
- The C offer = the final 25 beds

If decision-makers fund all three program offers, the total budget will include 175 beds.

Total Budget vs. Operating Budget

A department's total budget is its legal budget. The County is required by Oregon Budget Law to report the budget at this level, although doing it this way overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

This budget document will often focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The operating budget excludes unappropriated balances, contingencies, and cash transfers. Some departments' budgets do not contain any unappropriated balances, contingencies, or cash transfers, so their operating budget will be the same as their total budget.

Online Resources

The FY 2027 Adopted Budget Dashboard provides an interactive, visual representation of County budget data, which can be filtered by department, division, program offer, fund, and various characteristics (such as program offer type or ongoing/one-time-only).

Individual program offers are available by searching the FY 2027 Program Offers website.

Additional materials that were provided to departments during budget development, such as the FY 2027 Budgeting for Results guide and the FY 2027 Program Offer Writer's Guide, can be found on the FY 2027 Budget Manual, Forms, Calendars, and Other Resources website.

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Department Overview

The Department of Community Justice (DCJ) provides supervision and services to justice involved youth, adults and families. Our efforts are guided by evidence-based strategies that maximize our resources and results, and by our core belief that people can change. We aim to address the underlying issues that lead to criminal behavior, and to help people successfully engage in civic life.

DCJ is structured with three operational divisions:

- The **Director's Office**, responsible for policy, program, and fiscal direction for DCJ, and infrastructure to support the Adult Services and Juvenile Services Division. This includes the equity, policy, communication, volunteer and intern teams, victim and survivor services, business services, research and planning, human resources and business applications and technology.
- The **Adult Services Division (ASD)** is Multnomah County's Adult community corrections provider, responsible for supervision, sanctions and services for justice involved adults on probation and post-prison supervision, including housing and treatment support, community service and culturally responsive programming for adults on supervision.
- The **Juvenile Services Division (JSD)** provides services for justice involved youth and families including court and community supervision services for pre and post-adjudicated youth with culturally responsive programming, juvenile detention and residential services for youth awaiting trial, counseling and mediation for families involved with the court system, and restorative practices for youth in the community and detention.



$115.7 million

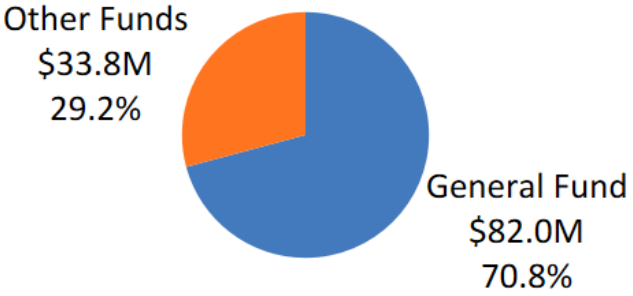
Total Adopted Operating Budget

Excludes $0 million in cash transfers, contingencies, and unappropriated balances

413.00 FTE

Total Adopted Staffing

(25.00) FTE
Decrease from
FY 2026 Adopted



($2.1) million

All Funds (Operating) Decrease from
FY 2026 Adopted

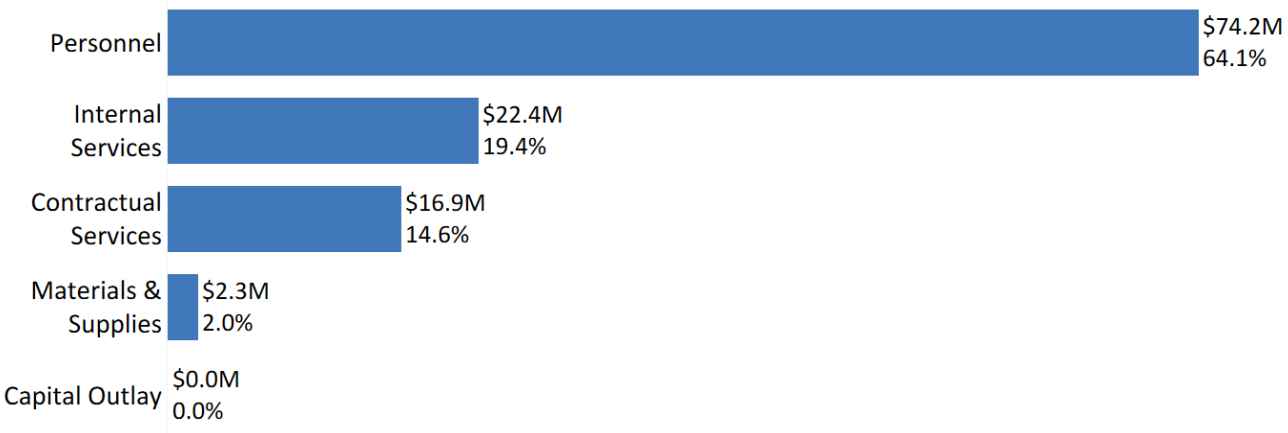
(1.8%) decrease

General Fund

$1.2 million
New **Ongoing** Investments

Operating Budget by Category - $115.7 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCJ's mission is to enhance community safety and reduce criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

The Department is committed to fulfilling our vision - ***Community Safety through Positive Change*** - by delivering programs that meet the community's needs.

In doing this work, DCJ is united around the following priorities:

- **Leading with Equity:** We prioritize equity by identifying and dismantling systemic barriers within the justice system, ensuring that supervision strategies and support services are culturally responsive and tailored to the unique lived experiences of our diverse community. We integrate equity throughout our internal decision making and commit to implementing the Workforce Equity Strategic plan.
- **Delivering Operational Excellence:** We maintain a high standard of public service by fostering a culture of continuous improvement, investing in staff training, and streamlining internal processes to ensure our operations are transparent, efficient, and accountable.
- **Ensuring our Impact:** We measure success through data-driven outcomes rather than just activities, focusing on criminogenic needs and behavior change, victim restoration, and the successful reintegration of justice involved individuals into the community.
- **Maximizing Resources:** We optimize our impact by aligning fiscal and human capital with evidence-based practices, leveraging County and community partnerships to bridge service gaps without duplicating efforts, and ensuring funds are directed where they can best support rehabilitation.

Diversity, Equity, and Inclusion

DCJ prioritizes equity, among our workforce, and through consistent, responsive delivery of programs and services to adults, youth, and families. The Department continues to invest in culturally responsive programming and contracted services, as well as tracking and reporting on key demographic information to identify racial and ethnic disparities. An equity lens is applied throughout the Department's collaborative budget process which informs how DCJ prioritizes and invests County resources. The Department's Community Budget Advisory Committee (CBAC) is another resource for ensuring services are provided with equity in mind.

DCJ's budget process is robust and collaborative, and incorporates an **equity lens in budget development**. We engage a Departmental budget group of staff across classifications and diverse backgrounds who provide insight into priorities and operations in their divisions and units for the Executive Team's consideration during the budget development. Our Equity Manager participates in all budget meetings to provide input and analysis for DCJ's final budget proposal. The County's Budget Equity Tool is used at all decision points in DCJ's budget development process, including division budget teams and Executive decision-making.

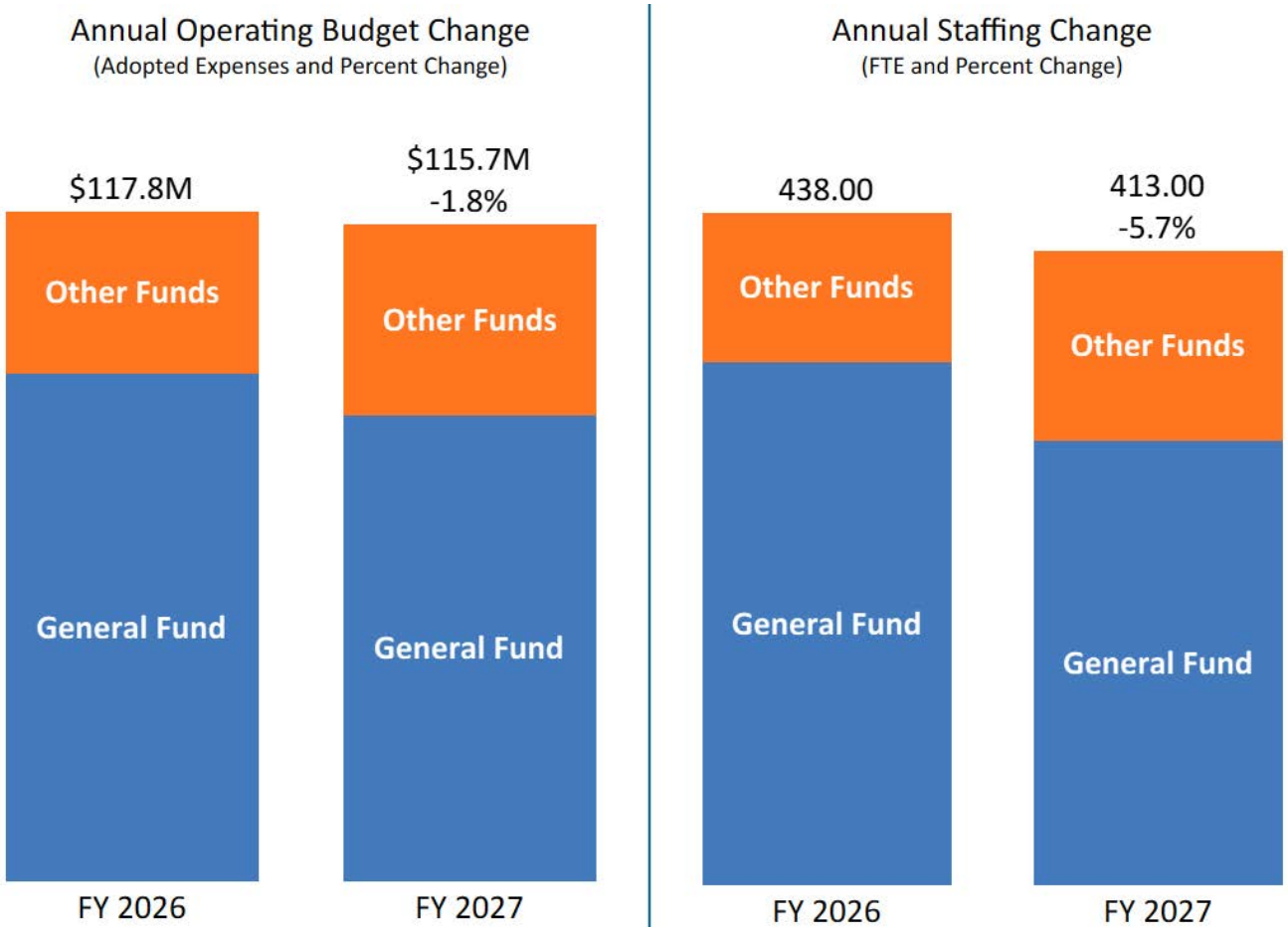
Through **department-wide equity and inclusion efforts,** DCJ is committed to investing in employees. This work is supported by our Diversity and Equity Steering Committee (DESC), the DCJ Workforce Equity Strategic Plan (WESP) Advisory Group and informed by the Countywide Workforce Equity Strategic Plan (WESP) 2.0.

Addressing systemic inequities is central to DCJ's approach. The Department applies targeted universalism to program design and is committed to the County's approach to inclusively lead with race. DCJ programming and services are tailored to meet the needs of community members, supporting community safety through positive change. To achieve this, DCJ uses specialty units where staff are specially trained and resources prioritized according to the target population's needs, including culturally responsive programs and support. Additionally, the Juvenile Justice Steering Committee, led by DCJ's Juvenile Services Director, identified eliminating overrepresentation of youth of color in detention as one of the main objectives for their work going forward.

The Community Budget Advisory Committee (CBAC) is an integral resource for the Department to incorporate community voices and priorities in the budget process. The CBAC meets monthly throughout the year to ensure we are intentional about developing understanding of DCJ programs and services, including facility tours and information sessions with program managers and staff. Portions of our meetings are dedicated to reviewing our budget process and materials. In October 2025, DCJ welcomed four new CBAC members. This expanded, diversified, membership provided new perspectives and valuable insights, with representation from three of four Multnomah County districts.

Budget Overview

The FY 2027 operating budget for the Department of Community Justice (DCJ) is $115.7 million, a $2.1 million (1.8%) decrease from the FY 2026 Adopted budget. The FY 2027 budget is 70.8% General Fund and 29.2% Other Funds. DCJ's FY 2027 budget includes 413.00 FTE, a decrease of 25.00 FTE, or 5.7%, from the FY 2026 Adopted budget.



Multnomah County receives SB 1145 revenue from the Oregon State Department of Corrections (DOC), which provides incarceration, parole, probation, and/or post-prison supervision services for adults. In previous fiscal years, SB 1145 funding was allocated to DCJ, the Multnomah County Sheriff's Office (MCSO), and the Local Public Safety Coordinating Council (LPSCC). In FY 2027, the MCSO's SB1145 funding will be transferred to DCJ (MCSO will be backfilled with General Fund from DCJ for a net zero change). As a result, 32.12 FTE was shifted from the General Fund to SB 1145 in DCJ in FY 2027.

In FY 2027, DCJ will receive $739,328 in Video Lottery Funds for programs previously funded by the General Fund. This funding is intended for programs that promote economic development and employment and training services. A portion of the Adult Stability and Readiness Program (SARP)

(50041) and the Adult Transition Services Unit (TSU) (50034) will be funded with Video Lottery funds. In previous years, the SARP program was funded with one-time-only funding. In FY 2027, it has been converted to ongoing funding.

As a result of the General Fund constraint, DCJ eliminated two programs among other reductions: Adult Pretrial Services (PSP) (50018) and Juvenile Culturally Responsive Youth and Family Treatment Services (50064).

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

New Ongoing Programs

Prog. #	Program Offer Name	General Fund/Video Lottery Fund Additions	Other Funds Additions	Total Additions	FTE Addition
50041*	Adult Stability and Readiness Program (SARP)	1,154,090	0	1,154,090	7.00
Total		**1,154,090**	**0**	**1,154,090**	**7.00**

*Includes $326,128 of Video Lottery Funds

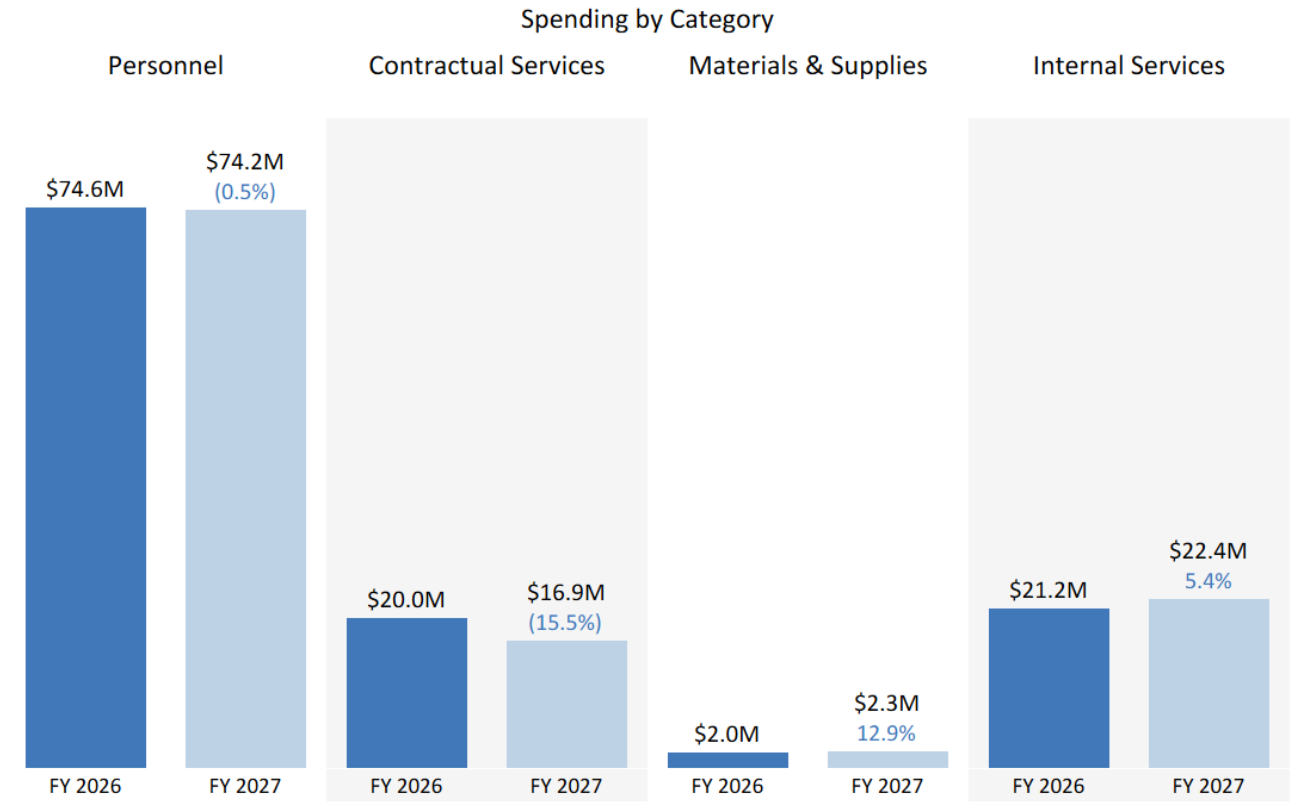
Reductions

Prog. #	Program Offer Name	General Fund Reductions	Other Funds Reductions	Total Reductions	FTE Reduction
50000	Director's Office	(115,697)	0	(115,697)	0.00
50001	Business Services	(140,378)	0	(140,378)	(1.00)
50002	Business Applications and Technology	(25,668)	0	(25,668)	0.00
50003	Victim and Survivor Services	(142,332)	0	(142,332)	(1.00)
50013	Adult Culturally Responsive Supervision	(4,976)	0	(4,976)	(0.02)
50017	Adult Records and Administrative Services	(713,880)	0	(713,880)	(6.00)

Prog. #	Program Offer Name	General Fund Reductions	Other Funds Reductions	Total Reductions	FTE Reduction
50018*	Adult Pretrial Services Program (PSP)	(1,314,387)	0	(1,314,387)	(9.00)
50019	Adult Custody and Release Services	(287,833)	0	(287,833)	(2.00)
50027	Adult Women and Family Services	(119,387)	0	(119,387)	(0.48)
50029	Adult Electronic Monitoring	(270,566)	0	(270,566)	(2.00)
50030	Adult Specialty Treatment Courts	(131,894)	0	(131,894)	(1.00)
50031	Adult & Juvenile Community Service	(124,367)	0	(124,367)	(0.50)
50057	Juvenile Pre-Adjudication and Informal Supervision Unit	(145,810)	0	(145,810)	(1.00)
50064*	Juvenile Culturally Responsive Youth and Family Treatment Services	(514,665)	0	(514,665)	(3.00)
Total		**(4,051,840)**	**0**	**(4,051,840)**	**(27.00)**

*Program has been eliminated.

The chart below provides a breakdown of the budget's expense categories from FY 2026 to FY 2027.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	68,520,598	71,141,320	74,572,497	74,179,430	(393,067)
Contractual Services	19,753,693	15,777,375	19,959,215	16,867,266	(3,091,949)
Materials & Supplies	1,626,384	1,896,517	2,013,423	2,274,125	260,702
Internal Services	20,238,345	20,182,144	21,243,887	22,395,857	1,151,970
Capital Outlay	0	307,581	11,000	11,000	0
Total Operating Budget	**110,111,742**	**109,304,938**	**117,800,022**	**115,727,678**	**(2,072,344)**
Contingency (All Funds)*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated (Reserves)*	N/A	N/A	0	0	0
Total Budget	**110,111,742**	**109,304,938**	**117,800,022**	**115,727,678**	**(2,072,344)**
FTE	**466.10**	**438.00**	**438.00**	**413.00**	**(25.00)**

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

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	29,517,508	0	29,517,508	58.00
Adult Services Division	32,687,934	27,573,547	60,261,481	239.00
Juvenile Services Division	19,753,492	6,195,197	25,948,689	116.00
Total Department Name	**81,958,934**	**33,768,744**	**115,727,678**	**413.00**

Includes cash transfers, contingencies, and unappropriated balances.

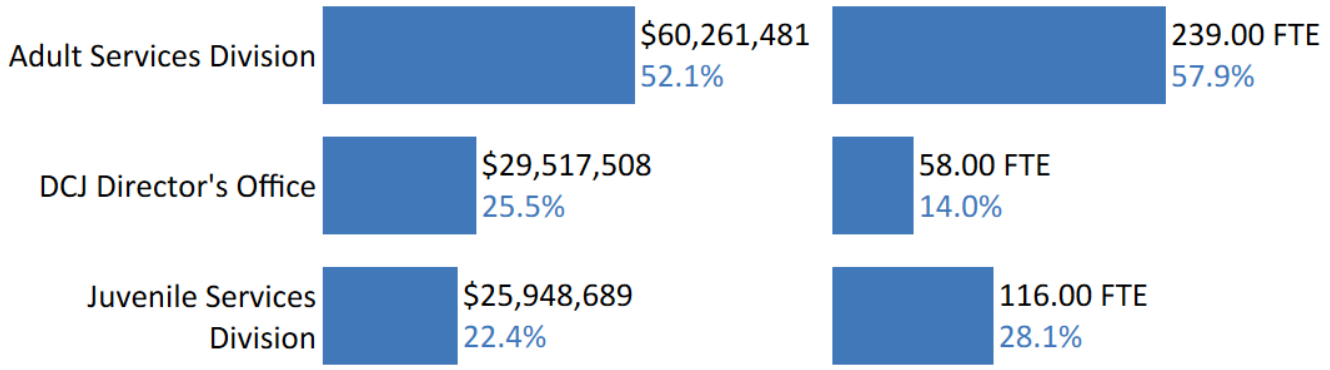


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Director's Office Division						
50000	DCJ Director's Office		11,598,222	0	11,598,222	12.00
50001	DCJ Business Services		3,710,109	0	3,710,109	16.00
50002	DCJ Business Applications and Technology		8,818,354	0	8,818,354	4.00
50003	DCJ Victim and Survivor Services		1,404,800	0	1,404,800	8.00
50004	DCJ Research and Planning		1,181,254	0	1,181,254	5.00
50005	DCJ Human Resources		2,804,769	0	2,804,769	13.00
Total Director's Office Division			**29,517,508**	**0**	**29,517,508**	**58.00**
Adult Services Division						
50013	Adult Culturally Responsive Supervision		1,742,214	8,323	1,750,537	5.23
50016	Adult Services Management		1,830,512	1,633,837	3,464,349	11.00
50017	Adult Records and Administrative Services		4,125,261	2,282,541	6,407,802	40.00
50019	Adult Custody and Release Services (CRS)		2,903,942	769,523	3,673,465	19.00
50021	Adult Intake and Assessment Center		2,370,736	0	2,370,736	13.00
50022	Adult Justice Reinvestment Program		1,164,149	3,002,912	4,167,061	12.00
50023	Adult Field Supervision - Generic		1,584,786	6,636,052	8,220,838	37.00
50024	Adult Mental Health Unit and Mental Health Treatment Court		3,909,230	1,464,880	5,374,110	12.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
50025	Adult Sex Crimes Unit		459,440	2,741,999	3,201,439	13.00
50026	Adult Domestic Violence Supervision		494,555	4,063,113	4,557,668	19.00
50027	Adult Women and Family Services Unit		1,796,733	1,252,416	3,049,149	12.52
50029	Adult Electronic Monitoring		331,519	0	331,519	0.00
50030	Adult Specialty Treatment Courts		1,008,741	892,000	1,900,741	7.00
50031	Adult and Juvenile Community Service		1,436,267	205,506	1,641,773	8.50
50032	Adult Gang Unit		1,527,970	756,390	2,284,360	7.75
50033	Adult Driving Under the Influence Supervision Unit		415,586	106,204	521,790	2.00
50034	Adult Transition Services Unit (TSU)		4,758,331	1,431,723	6,190,054	13.00
50041	Adult Stabilization and Readiness Program (SARP)		827,962	326,128	1,154,090	7.00
Total Adult Services Division			**32,687,934**	**27,573,547**	**60,261,481**	**239.00**
Juvenile Services Division						
50050	Juvenile Services Management		2,419,283	0	2,419,283	7.00
50051	Juvenile Data and Administrative Services		1,326,207	88,851	1,415,058	10.00
50052	Juvenile Family Resolution Services (FRS)		485,783	1,601,835	2,087,618	9.00
50053	Juvenile Courtyard Cafe and Catering		526,590	0	526,590	3.20
50054	Juvenile Detention Services		8,120,681	1,070,438	9,191,119	51.80
50055	Juvenile Community Monitoring Program		32,764	522,322	555,086	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
50056	Juvenile Shelter & Residential Placements		21,162	367,596	388,758	0.00
50057	Juvenile Pre-Adjudication and Informal Supervision Unit		1,696,297	223,917	1,920,214	11.00
50058	Juvenile Field Probation		3,962,949	2,073,064	6,036,013	18.00
50066	Juvenile Restorative Practices Team		1,161,776	0	1,161,776	6.00
50067	Juvenile CHI Early Intervention & Prevention Services (CHI-EI)		0	247,174	247,174	0.00
Total Juvenile Services Division			**19,753,492**	**6,195,197**	**25,948,689**	**116.00**
	Total Community Justice		**81,958,934**	**33,768,744**	**115,727,678**	**413.00**

Director's Office

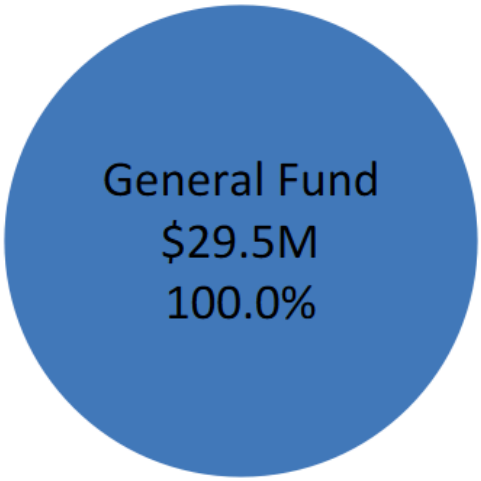
$29.5 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

58.00 FTE

(full time equivalent)



The **Director's Office** provides the Department with policy, program, and fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division to achieve our Mission: enhancing community safety and reducing criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

The Office serves a key role in supporting employee alignment with our Mission and overseeing the delivery of client services to meet the needs of the community through regular engagement with DCJ Directors, Senior Managers and Community Justice Managers. To support this, Equity and Policy and Communication staff sit within this unit, supporting implementation of the Workforce Equity Strategic Plan and the Department's policy alignment.

Housed within the Office are the core units that provide critical support infrastructure including; Business Applications and Technology, Business Services, Human Resources, Research and Planning, and Victim and Survivor Services.

Director's Office Outcomes

1. Adult and Juvenile Services Divisions, and community partners, receive policy, program, and fiscal direction to support community safety through positive change

The Director's Office staff supports a unified strategic framework and infrastructure that aligns the Adult and Juvenile Divisions, and community partners, in delivering evidence-based practices, targeted

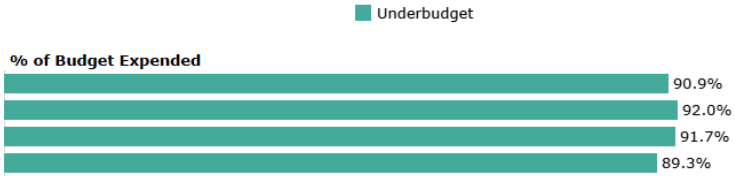
rehabilitative programming, and results-oriented funding. This ensures that every resource is leveraged to support public safety by helping justice involved individuals transition into successful members of the community.

Key Performance Indicator (KPI) 1.1: Adopted budget utilization rate

KPI 1.1 Description: This indicator measures the Department's effectiveness in executing its planned programs and services, as approved by the Board of County Commissioners. DCJ expended 90.9% of its budget in FY 2025. For FY 2026, DCJ expects to spend about 90%. The chart below shows total department spending in FY 2022 through FY 2025.

Department of Community Justice Summary

Department	Fiscal Year	Actual	Revised Budget	% of Budget Expended
Department of Community Justice	2025	$110,139,020	$121,219,791	90.9%
	2024	$106,286,328	$115,569,200	92.0%
	2023	$104,582,730	$114,031,800	91.7%
	2022	$97,734,909	$109,464,674	89.3%



FY 2026 Estimate: 90%	**FY 2027 Target:** 93%

Key Performance Indicator (KPI) 1.2: Percentage of units utilizing data analysis to support program operations

KPI 1.2 Description: This measures the extent to which data is actively and systematically integrated into the decision-making processes of each program unit. This includes output and outcome measures, reviewing demographic information and relative rate index (RRI), engagement in supervision and positive case closures, and contract performance measures.

FY 2026 Estimate: 100%	**FY 2027 Target:** 100%

KPI 1.2 Equity Considerations: Leveraging data and analysis systems, including disaggregated demographic data, ensures that programming meets outcomes and supports equity. By identifying disparities in access and outcomes, this enables more informed resource allocation to the highest-need populations, continuously evaluating program impact on closing equity gaps, and driving policy decisions to dismantle systemic barriers.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 50000 - Director's Office
- 50001 - Business Services

- 50002 - Business Applications & Technology
- 50004 - Research & Planning Unit
- 50005 - Human Resources

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2. Victims and survivors receive support when harmed by justice involved individuals on supervision with DCJ

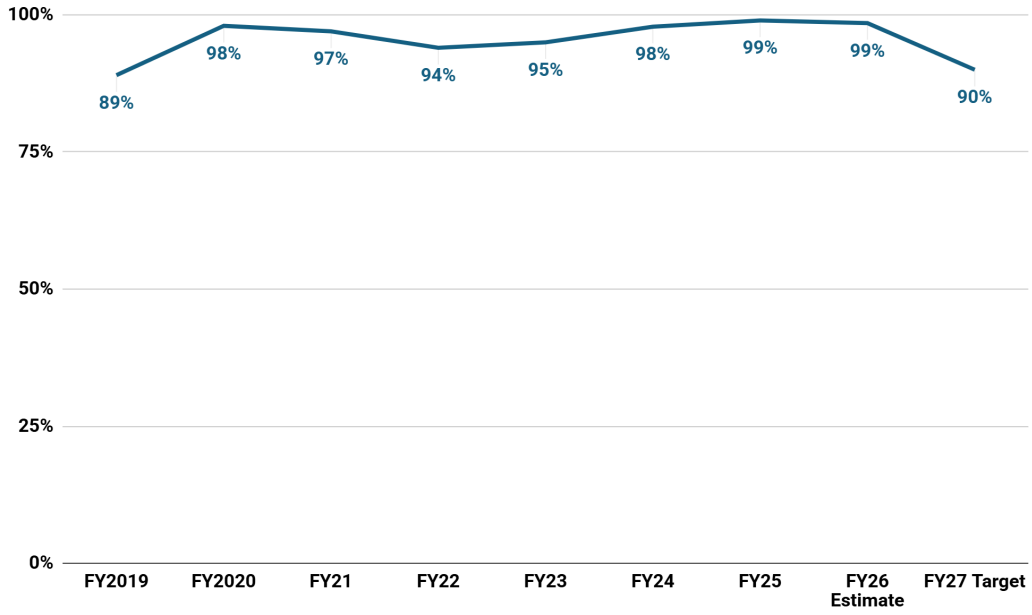
We prioritize the rights of victims of crime and the safety needs of survivors of violence through a trauma-informed approach. Victim Advocates provide notification of rights and direct advocacy and support that includes safety planning and connecting individuals with vital community resources and integrates victim safety and concerns into supervision case planning and risk management.

Key Performance Indicator (KPI) 2.1: Percentage of victims and survivors who received a response from an advocate within 1 business day of referral.

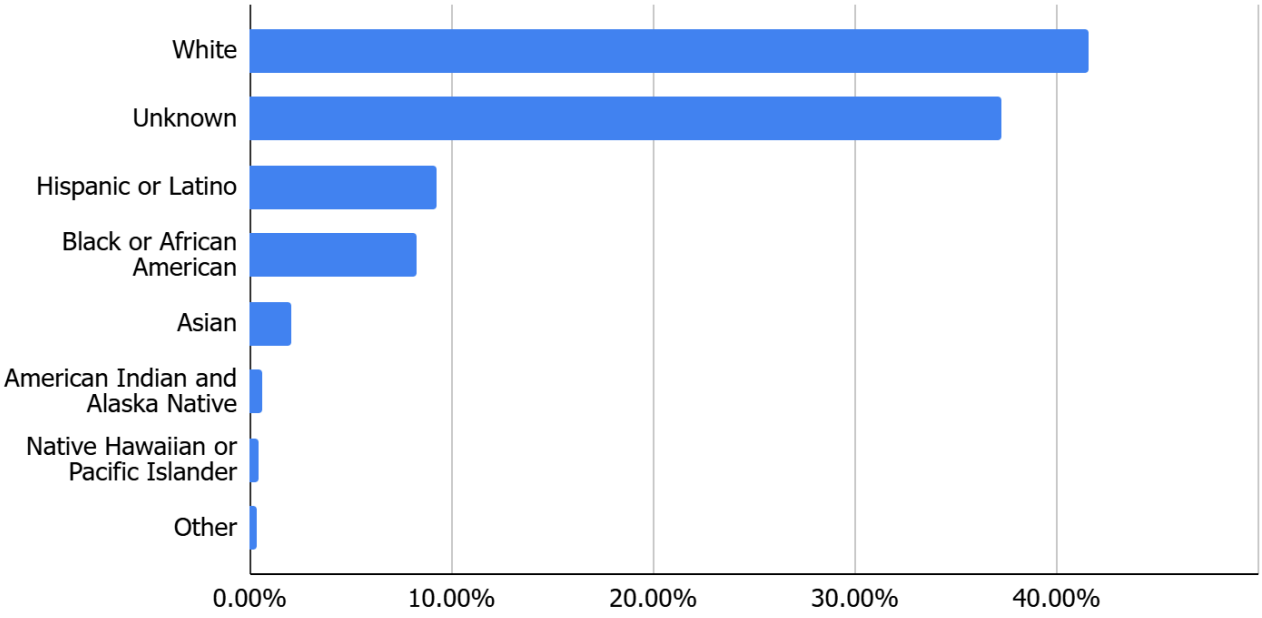
KPI 2.1 Description: This indicator measures the timeliness of the initial outreach and support provided to victims and survivors after they have been referred for DCJ support. A higher percentage indicates a more immediate and responsive service delivery system.

FY 2026 Estimate: 98.5%	**FY 2027 Target:** 90%

KPI 2.1 - 5 Year Trend and Targets



KPI 2.1 Equity Considerations: Victims/Survivors Served in FY 2026 by Race



Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers may not be included, as they support all outcome statements:

- 50003 - Victim and Survivor Services

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
50000	DCJ Director's Office		11,598,222	0	11,598,222	12.00
50001	DCJ Business Services		3,710,109	0	3,710,109	16.00
50002	DCJ Business Applications and Technology		8,818,354	0	8,818,354	4.00
50003	DCJ Victim and Survivor Services		1,404,800	0	1,404,800	8.00
50004	DCJ Research and Planning		1,181,254	0	1,181,254	5.00
50005	DCJ Human Resources		2,804,769	0	2,804,769	13.00
Total Director's Office			**29,517,508**	**0**	**29,517,508**	**58.00**

Division: DCJ Director's Office

Program Characteristics:

Program Description

The Director's Office provides the Department of Community Justice (DCJ) with policy, program, fiscal direction and infrastructure to support the Adult Services and Juvenile Services Division to achieve our Mission: enhancing community safety and reducing criminal activity by holding youth and adults accountable in a fair and just manner, assisting them to develop skills necessary for success, and effectively using public resources.

Under the Director's leadership, the office ensures accountability and stewardship to county residents, the Chair and Board of County Commissioners, individuals and families we serve, victims of crimes, employees, and system and community partners. This includes the Director's regular engagement with County leadership on community safety issues and coordinating implementation of cross-County initiatives and councils such as the Local Public Safety Coordinating Council and related sub-committees, HB4002, the Homelessness Response System, and engaging the DCJ Community Budget Advisory Committee.

The Director's Office serves a key role in supporting employee alignment with our Mission and overseeing the delivery of client services to meet the needs of the community through regular engagement with DCJ Directors, Senior Managers and Community Justice Managers. To support this, Equity and Policy and Communication staff sit within this unit, supporting implementation of the Workforce Equity Strategic Plan and the department's policy alignment.

Equity Statement

The Office supports DCJ's approach to equity with policy, leadership, and an accountability model that guides the delivery of fair, effective, and culturally responsive services across the Adult and Juvenile Services Divisions. The Office utilizes targeted universalism and inclusively leads with race to reduce disparities by integrating equity and policy expertise into decision-making, and in stewarding public resources accordingly.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,628,683	$0	$2,982,062	$0
Contractual Services	$167,413	$0	$134,953	$0
Materials & Supplies	$215,533	$0	$202,416	$0
Internal Services	$8,106,273	$0	$8,278,791	$0
Total GF/non-GF	**$11,117,902**	**$0**	**$11,598,222**	**$0**
Total Expenses:	**$11,117,902**		**$11,598,222**	
Program FTE	12.00	0.00	12.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of equity meetings hosted	19	20	22
Number of department-wide communications sent to all DCJ staff	36	40	42

Division: DCJ Director's Office

Program Characteristics:

Program Description

The Business Services unit provides financial services for the department with fiscal transparency, accountability, and integrity. The program provides financial support and stewardship through applying and improving financial policies and practices in the department, adhering to requirements established by the variety of Federal, State, local, and other DCJ grant sources. Business Services primary responsibility is to integrate these resources and develop a balanced budget which meets the requirements of Oregon Budget Law, County policies, and all accounting practices established by the County's Chief Financial Officer.

Business Services ensures that DCJ's budget supports operations and aligns with the programs authorized by the Board of County Commissioners. This team collaborates with stakeholders and community providers to review and apply administrative procedures and policies to implement best practices and contract compliance.

Equity Statement

The Business Services Unit advances equity through a transparent financial model that ensures departmental resources are allocated fairly across all DCJ services, in alignment with County policy and Oregon Law. Fiscally sound management ensures that justice involved individuals have consistent access to high-quality, well-resourced services that improve system-wide outcomes and reduce disparities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,887,018	$0	$2,905,910	$0
Contractual Services	$76,962	$0	$109,494	$0
Materials & Supplies	$82,542	$0	$66,960	$0
Internal Services	$601,824	$0	$627,745	$0
Total GF/non-GF	**$3,648,346**	**$0**	**$3,710,109**	**$0**
Total Expenses:	**$3,648,346**		**$3,710,109**	
Program FTE	17.00	0.00	16.00	0.00
Program Revenues				
Intergovernmental	$12,000	$0	$0	$0
Other / Miscellaneous	$2,543,227	$0	$3,754,531	$0
Total Revenue	**$2,555,227**	**$0**	**$3,754,531**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Invoices processed	4,699	4,800	4,934

Division: DCJ Director's Office

Program Characteristics:

Program Description

Business Applications and Technology (BAT) provides effective technology solutions for DCJ staff. These solutions are aimed at streamlining and improving business processes, enhancing productivity, and supporting data- driven decision-making. BAT provides technological support and administrative functions across DCJ's portfolio of over 46 different information systems and applications.

Primary program functions, delivered through technology requests, include:
- Database administration in line with State requirements for Community Corrections (DOC400) and Juvenile Justice Information System (JJIS)
- Software development
- Management design
- Hardware and infrastructure management,
- Project management
- DCJ staff user support
- IT consulting

Specialized applications contribute to tracking and management across adult and juvenile services, including community service and restitution programs, housing referrals for subsidized housing, shelter care referrals for justice involved youth and community early intervention programs.

Equity Statement

BAT uses a technology solutions model to strengthen DCJ's capacity to deliver fair, equitable, and effective services. It reduces disparities by supporting data-driven decision-making and enhancing system functionality that improves access to services for both adult and juvenile populations. Justice involved clients and victims/survivors benefit from technology that enables equitable service delivery. This work strengthens accountability and community outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$794,443	$80,545	$783,040	$0
Contractual Services	$37,861	$0	$37,861	$0
Materials & Supplies	$273,860	$0	$271,939	$0
Internal Services	$8,192,702	$16,955	$7,725,514	$0
Total GF/non-GF	**$9,298,866**	**$97,500**	**$8,818,354**	**$0**
Total Expenses:	**$9,396,366**		**$8,818,354**	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Intergovernmental	$0	$97,500	$0	$0
Total Revenue	**$0**	**$97,500**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of technology requests completed	90	100	100
Number of systems supported/administered	46	46	47

Division: DCJ Director's Office

Program Characteristics:

Program Description

Victim and Survivor Services (VSS) supports community members who have been harmed by someone on supervision with DCJ and works to improve how DCJ and the larger criminal justice system respond to survivors. VSS provides the following services:
- Information about victim rights directly to victims impacted by cases supervised by DCJ, and documents rights requested by victims
- Court hearing and other notifications to victims as required by statute
- Survivor-centered case consultation, subject matter expertise, and staff training on policy and procedures
- Trauma-informed, survivor-led, equity-focused advocacy case management to people who have been harmed by someone on supervision with DCJ.

Advocacy services include:
- Criminal justice system information and navigation, and court accompaniment
- Supporting survivors' planning for increasing safety and decreasing risks
- Collaboration with system and community partners to improve a survivor's safety and access to support and services
- Client assistance funds to address safety needs and meet temporary emergency basic needs
- Restorative Practices Program (RPP) for justice involved youth and harmed parties, provided by a community organization, offering opportunities for accountability and repair.

Equity Statement

VSS advances equity through a trauma-informed, culturally-responsive, survivor-led advocacy model that strengthens the justice system's response to those harmed. This supports survivors who face barriers to safety, information, and system navigation by collaborating with system and community partners to expand survivor access to services, and by providing culturally specific advocacy and training for DCJ staff in working with victims.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,267,745	$62,338	$1,206,492	$0
Contractual Services	$184,891	$11,052	$188,468	$0
Materials & Supplies	$13,200	$6,908	$9,840	$0
Internal Services	$0	$13,122	$0	$0
Total GF/non-GF	**$1,465,836**	**$93,420**	**$1,404,800**	**$0**
Total Expenses:	**$1,559,256**		**$1,404,800**	
Program FTE	8.70	0.30	8.00	0.00
Program Revenues				
Intergovernmental	$0	$93,420	$0	$0
Total Revenue	**$0**	**$93,420**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Victim notifications provided to victims of adult and juvenile crime	2,484	2,970	3,000
Total number of victims of adult and juvenile crime served through victim advocacy	1,188	1,340	1,400

Division: DCJ Director's Office

Program Characteristics:

Program Description

The Research & Planning (RAP) unit leads data tracking, reporting, and analysis across DCJ and in cooperation with external partners. The unit conducts both simple and complex quantitative data analyses as well as a full suite of qualitative methodologies, providing actionable insight to practitioners, management and executives. The unit provides the department with evidence-backed feedback from staff, adults and youth on supervision, victims of crime/survivors of violence, and community partners regarding DCJ practices and needed quality improvements. Finally, the unit represents the department in external data-driven collaborations and responds to county and state level obligations, including the County Strategic Plan.

RAP employs rigorous scientific methodologies to enhance decision making, increase community safety, and aid in overall department efficiency.

Equity Statement

RAP supports DCJ's equity goals with a rigorous, data-driven evaluation model that informs fair, evidence-based decision-making. The unit reduces disparities by analyzing trends and identifying inequities that require policy or practice change at the county and state levels. Justice involved individuals and communities benefit from more equitable, responsive, and accountable justice interventions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$913,477	$0	$1,167,839	$0
Contractual Services	$2,000	$0	$2,000	$0
Materials & Supplies	$14,295	$0	$11,415	$0
Total GF/non-GF	**$929,772**	**$0**	**$1,181,254**	**$0**
Total Expenses:	**$929,772**		**$1,181,254**	
Program FTE	5.00	0.00	5.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of research and evaluation projects worked on by RAP	199	200	200
Number of output and outcome measures analyzed for budgeting process *Estimate and Target are reduced due to removal of outcome measures in offers	111	60	60

Division: DCJ Director's Office

Program Characteristics:

Program Description

Human Resources (HR) supports the department's over 500 regular, temporary, and on-call employees. This includes three union contracts as well as employees assigned to 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. The HR unit is responsible for training and providing employees with the tools needed to perform their job duties and strengthen their performance. DCJ HR and training business partners work closely with both internal and external customers to design responsive programs and services to promote the County Core Competencies. HR staff work with management and members of three unions to promote effective communication, problem solving and adherence to County personnel rules and DCJ policies.

HR's main areas of focus are: Recruitment & Hiring, Training and Development, Performance Management, Employee Relations, Workforce Equity, Time & Attendance and Compliance

Equity Statement

The HR Unit advances equity through a workforce development model that provides staff with the training and tools necessary to deliver fair, effective services. By prioritizing equitable recruitment and hiring, the unit strengthens staff capacity and ensures the workforce reflects the diverse communities it serves. Internal disparities are reduced through the implementation of Workforce Equity Strategic Plan (WESP) initiatives and proactive collaboration with unions and management.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,847,450	$0	$2,638,119	$0
Contractual Services	$167,550	$0	$142,550	$0
Materials & Supplies	$72,340	$0	$24,100	$0
Total GF/non-GF	**$3,087,340**	**$0**	**$2,804,769**	**$0**
Total Expenses:	**$3,087,340**		**$2,804,769**	
Program FTE	15.00	0.00	13.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of regular employees supported per day	443	420	465
Total number of temps/on calls supported	79	75	80

Adult Services Division

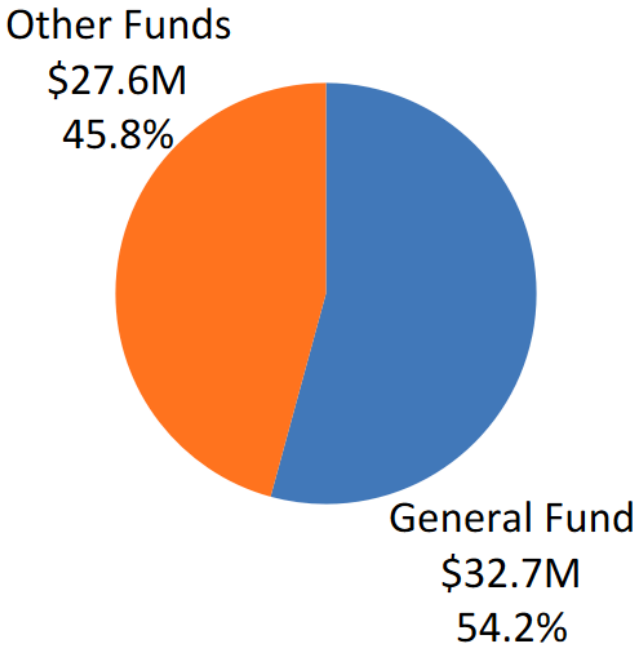
$60.3 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

239.00 FTE

(full time equivalent)



The **Adult Services Division (ASD)** is Multnomah County's Adult community corrections provider, providing supervision, sanctions and services for justice involved adults on probation and post-prison supervision. The Division applies best practices in community corrections, in line with Oregon Administrative Rule and Oregon Revised Statute. Specialty units address the unique and dynamic needs of these individuals, using validated assessment tools to ensure the appropriate level of supervision and services needed.

ASD invests in culturally specific, trauma-informed, and evidence-based programs and practices designed to divert individuals from costly jail and prison beds and reintegrate them with the community in positive ways. This includes specialty units that tailor resources to respond to client needs, and programs like Community Service that engage individuals in restorative practices, while teaching prosocial skills and promoting anti-criminal thinking patterns.

ASD supervises nearly 7,000 individuals in the community each year, with 61.26% identifying as white, 22.63% as Black/African American, 9.13% as Hispanic and 3.53% as Asian.

Significant Division Changes

DCJ's Adult Services Division pretrial monitoring support will conclude in FY 2027. ASD has provided pretrial monitoring for low risk individuals, and those already on supervision, that are referred by the Oregon Judicial Department to pretrial monitoring, with the Multnomah County Sheriff providing monitoring for higher risk individuals.

The Stabilization and Readiness Program (SARP) was funded with one-time-only funding in FY 2026. In FY 2027, SARP will be funded with ongoing funding. This program provides wraparound support and services for adults on supervision who have severe and persistent mental illness and are experiencing housing instability.

The Division also streamlined and combined several program offers to better align our approach to delivering services for clients, taking into account staff reductions. The following programs will be reduced or operationally reorganized:

Adult Pretrial Services Program (PSP) (50018), $1,314,387 and 9.00 FTE, will be eliminated. The Recognizance ($1.8 million and 10.00 FTE) and Pre-sentence Investigations ($237,439 and 1.00 FTE) functions, which were previously within 50018, will be transferred to Adult Custody and Release Services (50019). An additional $445,388 and 4.00 FTE that previously supported pretrial services will be reduced from Adult Records and Administrative Services (50017).

Adult Flip the Script - Community Based Services and Support was merged with **Adult Transition Services Unit (TSU) (50034)** to align the services offered by the Flip the Script program within the broader strategies and services to support supervision success managed by TSU.

Adult Services Outcomes

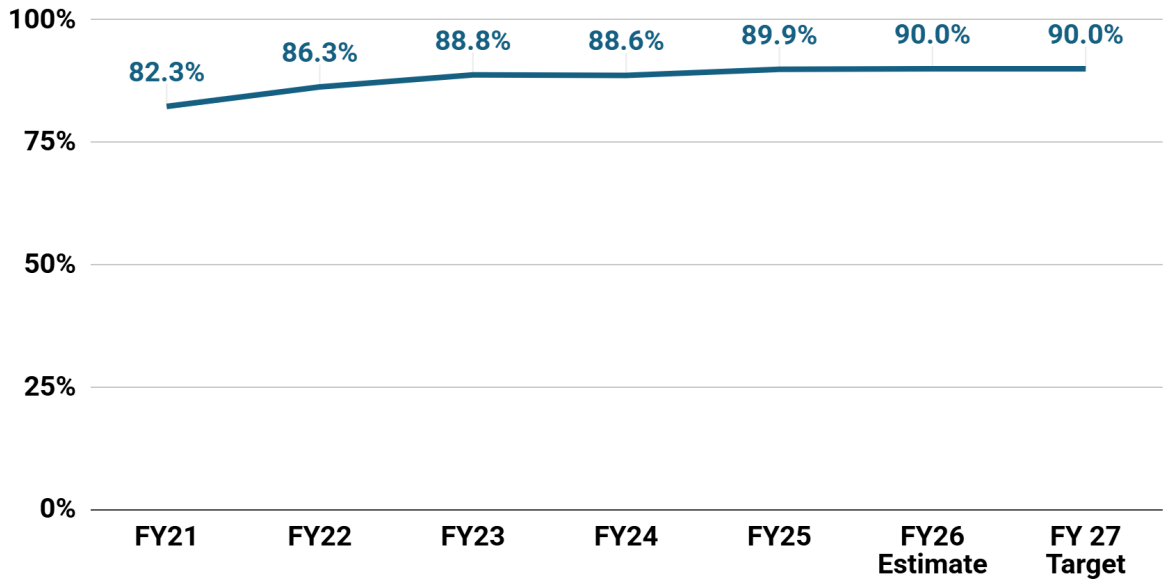
1. Justice involved adults successfully complete community supervision

Key Performance Indicator (KPI) 1.1: Percentage of adults concluding supervision with positive case closures.

KPI 1.1 Description: This indicator assesses the effectiveness of adult supervision programs. Positive case closure indicates successful completion of a supervision term (parole, probation, or post-prison supervision), including early termination, or earned discharge, for compliance. Oregon State, and Multnomah County's ASD, utilizes evidence-based practices to encourage rehabilitation, with a goal of increasing positive closures.

FY 2026 Estimate: 90%	**FY 2027 Target:** 90%

KPI 1.1 - 5 Year Trend and Targets



KPI 1.1 Equity Considerations:

Population	Non-Positive Case Closures	Positive Case Closures
American Indian or Alaska Native	10.3%	89.6%
Asian	8.6%	91.4%
Black or African American	8.9%	91.1%
Hispanic or Latin American	11.8%	88.1%
Native Hawaiian/Pacific Islander	0.0%	100.0%
2 or More Races	0.0%	100.0%
Unknown	0.0%	100.0%
White or European Origin	10.2%	89.8%

Key Performance Indicator (KPI) 1.2: Percentage of non-jail sanctions and interventions utilized for violations of conditions of supervision, appropriate to violation, in relation to the total number of responses to violations.

KPI 1.2 Description: Parole-Probation Officers work with justice involved adults to respond to criminogenic needs, and ensure court or parole board ordered conditions are followed. When a client fails to comply with conditions, the PPO issues a sanction, in line with Oregon's sanction, that can include jail or non-jail interventions. ASD aims to use non-jail sanctions and interventions as appropriate, and can include verbal interventions, increased reporting, and/or written interventions.

FY 2026 Estimate: ASD will begin tracking & reporting this data in FY 2027	**FY 2027 Target:** 50%

KPI 1.2 Equity Considerations: See demographic data on clients served above.

Key Performance Indicator (KPI) 1.3: Percentage of adults on supervision with measurable contacts within state standards (Measured based on active adults on supervision for over 30 days)

KPI 1.3 Description: This indicator tracks measurable contacts as a key component of effective community supervision. Measurable contacts are defined as contact with adults on supervision that supports public safety and aims to provide opportunities to affect positive behavior change. Regular and meaningful contact between Parole-Probation Officers and clients allows for risk reduction, support and resource connection, accountability and fidelity to State mandated standards outlined in the Community Corrections Plan. High risk clients require 3 contacts per month, and medium risk 2.

FY 2026 Estimate: ASD is implementing practices to ensure this data can be captured and reported in FY2027	**FY 2027 Target:** 40% of contacts fully met *Note:* Given the inherent variability and complex needs of this population, achieving a 100% result for this metric is not attainable.

KPI 1.3 Equity Considerations: See demographic data on clients served above.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 50013 - Adult Culturally Responsive Supervision
- 50017 - Adult Records and Administration Services
- 50019 - Adult Custody and Release Services
- 50021 - Adult Intake and Assessment Center
- 50022 - Adult Justice Reinvestment Program

- 50023 - Adult Field Supervision - Generic
- 50024 - Adult Mental Health Unit and Mental Health Treatment Court
- 50030 - Adult Specialty Courts (START and STEP)
- 50031 - Adult and Juvenile Community Service

2. Justice involved adults on supervision receive required, supportive referrals to treatment services.

Adults on probation or post-prison supervision and who are required to get treatments—like drug, alcohol, or mental health counseling—are being connected to those services in a helpful way.

Key Performance Indicator (KPI) 2.1: Percentage of completed criminogenic risk assessments within 60 days of supervision admission (Measured based on active adults on supervision for over 60 days.)

KPI 2.1 Description: This indicator supports evidence-based practice in community corrections. A validated risk/needs assessment helps identify the likelihood of re-offending (risk) and the underlying factors (needs) that, when addressed, can reduce that risk. Timely completion ensures that intervention and case planning are based on the client's specific profile, eliminating bias, and leads to more targeted and effective services. ASD utilizes the Level of Service/Case Management Inventory (LS/CMI) or the Women's Risk Needs Assessment (WRNA), required by the Oregon Department of Corrections.

FY 2026 Estimate: ASD is implementing practices to ensure this data can be captured and reported in FY2027	**FY 2027 Target:** 60% *Note:* Given the inherent variability and complex needs of this population, achieving a 100% result for this metric is not attainable.

KPI 2.1 Equity Considerations: See demographic data on clients served above.

Key Performance Indicator (KPI) 2.2: Percent of clients referred to applicable treatment (As a percent of all justice involved individuals completing supervision in the fiscal year)

KPI 2.2 Description: This indicator measures the effectiveness of the initial case management process by assessing the speed and efficiency with which clients are connected to the specific treatment programs identified as necessary based on their risk and criminogenic needs assessment, as well as condition ordered treatment. Timely referral to appropriate treatment supports the likelihood of successful intervention and improved public safety outcomes.

FY 2026 Estimate: ASD is currently implementing practices to ensure this data can be captured and reported in FY2027	**FY 2027 Target:** 25%

KPI 2.2 Equity Considerations: See demographic data on clients served above.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 50013 - Adult Culturally Responsive Supervision
- 50019 - Adult Custody and Release Services
- 50021 - Adult Intake and Assessment Center
- 50022 - Adult Justice Reinvestment Program
- 50023 - Adult Field Supervision - Generic
- 50024 - Adult Mental Health Unit and Mental Health Treatment Court
- 50030 - Adult Specialty Courts (START and STEP)
- 50041 - Adult Stabilization and Readiness Program (SARP)

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. Individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
50013	Adult Culturally Responsive Supervision		1,742,214	8,323	1,750,537	5.23
50016	Adult Services Management		1,830,512	1,633,837	3,464,349	11.00
50017	Adult Records and Administrative Services		4,125,261	2,282,541	6,407,802	40.00
50019	Adult Custody and Release Services (CRS)		2,903,942	769,523	3,673,465	19.00
50021	Adult Intake and Assessment Center		2,370,736	0	2,370,736	13.00
50022	Adult Justice Reinvestment Program		1,164,149	3,002,912	4,167,061	12.00
50023	Adult Field Supervision - Generic		1,584,786	6,636,052	8,220,838	37.00
50024	Adult Mental Health Unit and Mental Health Treatment Court		3,909,230	1,464,880	5,374,110	12.00
50025	Adult Sex Crimes Unit		459,440	2,741,999	3,201,439	13.00
50026	Adult Domestic Violence Supervision		494,555	4,063,113	4,557,668	19.00
50027	Adult Women and Family Services Unit		1,796,733	1,252,416	3,049,149	12.52
50029	Adult Electronic Monitoring		331,519	0	331,519	0.00
50030	Adult Specialty Treatment Courts		1,008,741	892,000	1,900,741	7.00
50031	Adult and Juvenile Community Service		1,436,267	205,506	1,641,773	8.50
50032	Adult Gang Unit		1,527,970	756,390	2,284,360	7.75
50033	Adult Driving Under the Influence Supervision Unit		415,586	106,204	521,790	2.00
50034	Adult Transition Services Unit (TSU)		4,758,331	1,431,723	6,190,054	13.00
50041	Adult Stabilization and Readiness Program (SARP)		827,962	326,128	1,154,090	7.00
Total Adult Services			**32,687,934**	**27,573,547**	**60,261,481**	**239.00**

Division: Adult Services Division

Program Characteristics:

Program Description

The Culturally Responsive Supervision (CRS) program is a specialty unit that provides supervision, sanctions and services to adults on probation and post-prison supervision, while addressing racial disparity in the criminal justice system by tailoring services to meet community needs. This program includes DCJ's longstanding African American Program and more recently established Latino Program.

Parole-Probation Officers and program staff utilize specialized, culturally specific, language specific, knowledge and skills to build positive and impactful relationships with program participants.

Clients supervised within this unit have access to tailored support services including:
- Culturally specific cognitive behavioral therapy facilitated by culturally specific Corrections Counselors, including the Habilitation Empowerment Accountability Therapy (HEAT) and Habilitation Empowerment Recovery (HER) program
- Culturally specific mentors with lived experience
- Access to culturally specific alcohol and drug treatment, mental health treatment, employment and housing resources

Equity Statement

CRS promotes racial equity through culturally specific, trauma-informed supervision. By offering PPOs and community partners with shared language and culture, it builds trust and removes barriers. The model addresses historic system harms with holistic wraparound services and grounded relationship-building. This intentional design reduces violations and fosters more equitable outcomes for disproportionately impacted populations.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$506,857	$472,849	$1,002,363	$6,846
Contractual Services	$1,049,147	$9,000	$739,851	$0
Internal Services	$0	$99,535	$0	$1,477
Total GF/non-GF	**$1,556,004**	**$581,384**	**$1,742,214**	**$8,323**
Total Expenses:	**$2,137,388**		**$1,750,537**	
Program FTE	2.75	2.50	5.23	0.00
Program Revenues				
Intergovernmental	$0	$581,384	$0	$8,323
Total Revenue	**$0**	**$581,384**	**$0**	**$8,323**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults supervised annually	105	96	100

Division: Adult Services Division

Program Characteristics:

Program Description

Adult Services Division (ASD) management regulates policy, maintains quality services, and implements evidence-based core community corrections practices for justice involved adults that reduce crime and support behavioral change in support of public safety. The program supports adherence to probation and post-prison supervision, services and sanctions in line with Oregon Administrative Rule and Oregon Revised Statute.

To ensure standards of service for justice involved adults, ASD is committed to:
– Provide ongoing training for staff and Parole-Probation Officers (PPOs) to meet required standards
-- Utilize evidence-based risk assessments, case management strategies and responsive supervision
-- Provide structured sanctions, interventions and accountability
– Address criminogenic needs through targeted referrals (substance use treatment, mental health services, etc.)
– Analyze data to inform equitable practices that support positive engagement with supervision and services.

ASD collaborates with public safety representatives and community interest holders including the Multnomah County Sheriff's Office, District Attorney, Oregon Judicial Department (OJD) and through the Local Public Safety Coordinating Council (LPSCC), Criminal Justice Advisory Council (CJAC), Oregon Association of Community Corrections Directors (OACCD), and Oregon Department of Corrections (DOC).

Equity Statement

The program advances equity by establishing standards and regularly reviewing its approach to supervision. By utilizing targeted universalism, validated risk assessments, delivering consistent PPO training, and analyzing data, ASD policies and practice are designed to improve client outcomes and to reduce the impact of systemic disparities. Relative Rate Index (RRI) is used to review sanctioning practices to support equity while specialty units support a tailored response to client needs.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,487,597	$0	$1,360,578	$1,343,837
Contractual Services	$115,927	$0	$115,927	$0
Materials & Supplies	$267,647	$0	$338,081	$0
Internal Services	$14,650	$0	$15,926	$290,000
Total GF/non-GF	**$2,885,821**	**$0**	**$1,830,512**	**$1,633,837**
Total Expenses:	**$2,885,821**		**$3,464,349**	
Program FTE	10.00	0.00	5.00	6.00
Program Revenues				
Intergovernmental	$0	$0	$0	$1,633,837
Total Revenue	**$0**	**$0**	**$0**	**$1,633,837**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults supervised annually	7,293	7,346	7,400

Division: Adult Services Division

Program Characteristics:

Program Description

The Adult Records and Administrative Services Unit records technicians, coordinators and office assistants provide support across all Adult Services Units and locations. The unit provides legally required documentation of supervision activities and judicial events involving adults on probation or post-prison supervision.

The program also provides liaison services with County security, facilities, telecom, and information technology for the adult division locations. The Unit serves as Custodian of Records for ASD, ensuring compliance with subpoenas and record requests; interpreting and researching public record law to ensure that records are released correctly, in cooperation with the County Attorney's Office; monitoring for legislative changes to ensure compliance. Staff collect and input data in several justice system based databases, including the Correction Information System (CIS) and Law Enforcement Data System (LEDS).

This unit is also responsible for coordinating with the District Attorney's office, State Courts, law enforcement agencies, the Oregon Department of Corrections, the Oregon Board of Parole, other community corrections agencies, and community partners, to ensure accuracy and compliance with legal documents of supervision.

Equity Statement

The unit supports clients and the public with accuracy-centered records and administrative support that strengthens transparency, accountability and ensures fair legal processes across ASD and the County. This unit supports equitable services to justice involved individuals whose outcomes rely on timely, accurate documentation and clear access to records by providing consistent public record support, legally compliant document management, and responsive customer service.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$4,242,323	$1,482,079	$3,469,526	$1,877,400
Contractual Services	$101,089	$0	$101,089	$0
Materials & Supplies	$174,466	$0	$174,386	$0
Internal Services	$371,207	$311,978	$380,260	$405,141
Total GF/non-GF	**$4,889,085**	**$1,794,057**	**$4,125,261**	**$2,282,541**
Total Expenses:	**$6,683,142**		**$6,407,802**	
Program FTE	34.00	12.00	26.00	14.00
Program Revenues				
Intergovernmental	$0	$1,794,057	$0	$2,282,541
Total Revenue	**$0**	**$1,794,057**	**$0**	**$2,282,541**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of work items processed by the unit	25,070	26,955	30,000
Number of check-ins at a reception desk	46,405	52,255	52,255

Division: Adult Services Division

Program Characteristics:

Program Description

Custody and Release Services (CRS) provides services to adults in custody. Pre-adjudication services include release eligibility determination and pre-sentence investigations. Post-adjudication services include post-prison hearings, service of sanctions and re-entry coordination. The unit includes the following functions:

- Recognizance (Recog) is a 24/7 program housed at the Multnomah County Detention Center that serves as a 24-hour liaison between law enforcement agencies and Parole-Probation Officers, coordinating the process for holding individuals for probation and post-prison violations. They also provide support to designated release assessments completed based on agreement with the Multnomah County Sheriff's Office.
- Pre-Sentence Investigations compiles case facts, conducts interviews with defendants and/or victims, and prepares court ordered reports to inform court sentencing decisions.
- Hearings and Notice of Rights Officers complete Local Control post-prison hearings, notice of rights, revocations and sanctions per Oregon Administrative Rule, meeting with individuals in jail to provide their notice of rights and impose the sanction for violations of conditions of supervision.

Equity Statement

The program supports equity through the centralized application of assessments and investigations pre-adjudication, and the violation review process post-adjudication. This ensures consistent due process and fair investigations for individuals awaiting trial and under supervision. The model aims to reduce systemic disparities by standardizing hearings and prioritizing non-custodial interventions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$510,954	$911,838	$2,835,739	$632,935
Contractual Services	$0	$3,500	$40,150	$0
Materials & Supplies	$3,158	$6	$11,565	$0
Internal Services	$0	$203,107	$16,488	$136,588
Total GF/non-GF	**$514,112**	**$1,118,451**	**$2,903,942**	**$769,523**
Total Expenses:	**$1,632,563**		**$3,673,465**	
Program FTE	2.85	5.15	16.00	3.00
Program Revenues				
Intergovernmental	$0	$1,118,451	$0	$769,523
Total Revenue	**$0**	**$1,118,451**	**$0**	**$769,523**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of hearings completed by hearings officers	398	383	390
Number of Pre-sentence Investigations ordered annually	25	27	30

Division: Adult Services Division

Program Characteristics:

Program Description

The Intake and Assessment Center provides a comprehensive system of services designed to prepare and equip justice involved individuals (JII) upon their release from state or local custody (prison or jail) or sentencing to formal probation supervision. Intake maintains connection with the prisons, jail, treatment and benefit programs, neighborhood groups, and other interest holders. Staff work to develop transition plans, complete risk/needs assessments and maintain a more consistent, streamlined approach of offering supportive services. The Center works closely with supervision units, and contracted service providers to meet our goal of successful re-entry and reintegration.

The Intake and Assessment Center provides the following services and support to individuals coming on to probation and post-prison supervision: in-custody interviews, risk assessment, pre-release field investigations, orientation of supervision expectations and resources, transition services, including: screenings, referrals, and re-entry services, assignment to specialty caseloads, and managing caseloads of those people who have not reported for intake services.

Equity Statement

The program advances equity by connecting justice involved individuals to essential resources and assessments at the earliest point of system contact. By standardizing pre-release planning and providing clear supervision orientation, it addresses systemic barriers to reintegration, connecting individuals to specialty caseloads to tailor supervision. This coordinated approach ensures equitable access that supports long-term stability and successful community transitions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,504,375	$755,579	$2,350,329	$0
Materials & Supplies	$3,198	$0	$0	$0
Internal Services	$20,312	$159,049	$20,407	$0
Total GF/non-GF	**$1,527,885**	**$914,628**	**$2,370,736**	**$0**
Total Expenses:	**$2,442,513**		**$2,370,736**	
Program FTE	9.00	4.00	13.00	0.00
Program Revenues				
Intergovernmental	$0	$914,628	$0	$0
Total Revenue	**$0**	**$914,628**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of probation and post prison intakes completed	2,293	2,500	2,750

Division: Adult Services Division

Program Characteristics:

Program Description

The Multnomah County Justice Reinvestment Program (MCJRP) is a legislatively established program that aims to reduce prison growth through a coordinated response to provide enhanced community-based supervision, sanctions and services for those eligible for diversion from prison. Cases include those that carry a presumptive prison sentence greater than 12 months.

Led by the Local Public Safety Coordinating Council (LPSCC), MCJRP is a partnership among DCJ, the Oregon Judicial Department, Multnomah County Sheriff's Office, District Attorney, public defense, and community providers to support treatment readiness and housing.

The program provides enhanced supervision services to support behavioral change, including:
- Pre-Adjudication Reports
- Dedicated Supervision Unit and Services
- Validated risk assessment for criminogenic risk and need - Public Safety Checklist (PSC)
- Community wraparound services including referrals to treatment, housing and mentors

Equity Statement

MCJRP advances equity and reduces disparities by standardizing pre-sentence information to improve equitable decision-making across the justice system, reducing reliance on incarceration. Individualized case plans and treatment readiness programming address root causes of system involvement to provide alternatives to incarceration. By expanding access to housing and responsive supports, MCJRP creates equitable pathways to stability and improved long-term outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,022,186	$1,236,032	$1,068,178	$1,223,312
Contractual Services	$10,000	$1,742,058	$88,036	$1,585,056
Materials & Supplies	$7,935	$1	$7,935	$0
Internal Services	$0	$193,537	$0	$194,544
Total GF/non-GF	**$1,040,121**	**$3,171,628**	**$1,164,149**	**$3,002,912**
Total Expenses:	**$4,211,749**		**$4,167,061**	
Program FTE	5.24	6.76	5.41	6.59
Program Revenues				
Intergovernmental	$0	$3,171,628	$0	$3,002,912
Total Revenue	**$0**	**$3,171,628**	**$0**	**$3,002,912**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults supervised annually	452	450	500
Number of MCJRP Assessments performed annually	418	450	500

Division: Adult Services Division

Program Characteristics:

Program Description

The Generic Field Supervision Unit provides probation and post-prison supervision, sanctions and services in line with Oregon Administrative Rule and Oregon Revised Statute for those that do not meet criteria for a specialized unit. This unit adheres to evidence-based risk/needs assessments to determine supervision levels and prioritize resources for justice involved adults on supervision. Parole-Probation Officers (PPOs) reinforce law-abiding behavior and link justice-involved individuals to treatment, employment and other services. Supervision is conducted through case management strategies (home and office visits, contacts with family, collaboration with system partners). Supervision targets criminogenic needs (including skill building for high risk individuals) and referrals to trauma-informed, responsive treatments and opportunities.

The Generic Unit also provides responsive supervision including:

- The Reduced Supervision caseload that takes care not to bring individuals who are low risk deeper into the criminal justice system, provides minimal supervision, and encourages increased self-sufficiency
- House Bill 4002 drug enforcement misdemeanor (DEM) individuals, aimed at providing treatment and resources to those with substance use disorders

Equity Statement

The program supports equity by applying an evidence-based supervision model based on risk, need and responsivity that allows for adaptability based on individual client needs, while also providing culturally responsive support. The unit focuses resources on the highest risk individuals to reduce recidivism, and coordinates response on DEM cases that aims to keep these cases out of the criminal justice system and support client outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,822,108	$4,154,575	$1,576,544	$5,458,178
Contractual Services	$2,048	$4,000	$6,417	$0
Materials & Supplies	$2,194	$3,148	$1,825	$0
Internal Services	$0	$874,537	$0	$1,177,874
Total GF/non-GF	**$1,826,350**	**$5,036,260**	**$1,584,786**	**$6,636,052**
Total Expenses:	**$6,862,610**		**$8,220,838**	
Program FTE	10.00	22.00	10.00	27.00
Program Revenues				
Intergovernmental	$0	$5,036,260	$0	$6,636,052
Other / Miscellaneous	$250,168	$0	$287,640	$0
Total Revenue	**$250,168**	**$5,036,260**	**$287,640**	**$6,636,052**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of high risk adults supervised annually	2,922	3,000	3,100

Division: Adult Services Division

Program Characteristics:

Program Description

The Mental Health Unit (MHU) provides probation and post-prison supervision, sanctions and services for individuals who are on supervision and have been diagnosed with a severe and persistent mental illness. MHU works to decrease the likelihood that individuals with severe behavioral health issues will be incarcerated or hospitalized, supporting community safety. The aim is to minimize the individual's contact with the criminal justice system through targeted community-based treatment and case management coupled with supervision from specially trained Parole-Probation Officers.

MHU supports clients to achieve an improved quality of life outside of jails, prisons and hospitals with customized case management, access to treatment and housing services that stabilize their mental health symptoms and connect them to long term care in the community. This is supported by close collaboration with public safety partners, as well as Mental Health and Addiction Services, Health Department, treatment providers, and other specialized community groups.

The Mental Health (MH) Treatment Court is a specialty court program also included in this program. MH Court provides intensive supervision, MH and substance use disorder services and peer mentorship. It works closely with treatment agencies to ensure comprehensive services, skill development, and accountability for adults on supervision. Eligibility is determined by the Treatment Court judge, for participants assessed as High Risk with a current assessment showing a need for mental health treatment and support.

Equity Statement

MHU advances equity by prioritizing treatment over incarceration for individuals with severe mental illness. By linking justice involved individuals to community-based services, the program limits disproportionate contact caused by unmet needs. Specialized supervision addresses intersectionality and reduces disparities through targeted case management and stabilization support.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,040,718	$188,818	$1,298,511	$1,014,697
Contractual Services	$1,689,514	$430,060	$2,610,719	$228,763
Materials & Supplies	$0	$11,880	$0	$2,448
Internal Services	$0	$39,747	$0	$218,972
Total GF/non-GF	**$3,730,232**	**$670,505**	**$3,909,230**	**$1,464,880**
Total Expenses:	**$4,400,737**		**$5,374,110**	
Program FTE	11.00	1.00	7.00	5.00
Program Revenues				
Intergovernmental	$0	$670,505	$0	$1,464,880
Total Revenue	**$0**	**$670,505**	**$0**	**$1,464,880**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually	446	450	450

Division: Adult Services Division

Program Characteristics:

Program Description

The Sex Crimes Unit provides supervision, sanctions and services to adults on probation and post-prison supervision, convicted of sex offenses. This program achieves these goals through evidence-based supervision strategies and specialized assessments, combined with sexual offense specific treatment practices.

Individuals convicted of sexual offenses are required to participate in a comprehensive evaluation, sexual offense specific treatment, and ongoing evaluation of risk provided by an approved community treatment provider. The program also includes the Sex Offense Reduced Supervision (SORS) caseload that provides supervision for adults convicted of sex offenses who have been identified as low risk for sexual re-offense by validated risk assessment tools.

Equity Statement

The program supports equity by using evidence-based models and specialized training to manage individuals fairly. By standardizing risk assessments and treatment, the program reduces bias and addresses social stigma. Justice involved individuals receive needs-based oversight and equitable access to community resources. This consistent, research-informed approach promotes rehabilitation while ensuring safer communities for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$331,976	$2,127,607	$284,152	$2,243,443
Contractual Services	$151,795	$26,750	$167,788	$14,421
Materials & Supplies	$0	$7,500	$7,500	$0
Internal Services	$0	$447,861	$0	$484,135
Total GF/non-GF	**$483,771**	**$2,609,718**	**$459,440**	**$2,741,999**
Total Expenses:	**$3,093,489**		**$3,201,439**	
Program FTE	2.00	11.00	2.00	11.00
Program Revenues				
Intergovernmental	$0	$2,609,718	$0	$2,741,999
Total Revenue	**$0**	**$2,609,718**	**$0**	**$2,741,999**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually	587	555	547

Division: Adult Services Division

Program Characteristics:

Program Description

The Domestic Violence (DV) unit provides probation and post-prison supervision, sanctions and services for adults convicted of misdemeanor and felony level convictions or requiring supervision as part of the Deferred Sentencing Program (DSP). DV unit Parole-Probation Officers receive specialized training to effectively work with individuals on supervision for intimate partner violence and the connected victims. They work to hold individuals accountable for their actions and provide them the opportunity to make long-term positive changes by engaging in appropriate treatment or groups (batterer intervention, substance abuse treatment, mental health, etc.).

First time convictions are eligible for DSP, and upon the successful completion of the program the court dismisses the charges. DSP grants individuals who completed court required domestic violence treatment a chance to address their needs, develop valuable skills, and avoid the obstacles associated with a criminal conviction on their record.

The DV unit works closely with DCJ's Victim and Survivor Services (50003) to advocate for the safety of the victims and survivors, and include their voices in creating safety and case plan goals.

Equity Statement

The program supports equity with a supervision model that holds individuals accountable while providing pathways, such as the Deferred Sentencing Program (DSP) for first-time offenders to complete required treatment, build skills, and avoid the long-term barriers of a criminal conviction. By combining evidence-based interventions with survivor-informed case planning, individuals receive equitable opportunities for lasting behavior change.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,200,701	$379,331	$370,051	$3,341,926
Contractual Services	$237,128	$636	$115,622	$0
Materials & Supplies	$8,882	$0	$8,882	$0
Internal Services	$0	$79,849	$0	$721,187
Total GF/non-GF	**$3,446,711**	**$459,816**	**$494,555**	**$4,063,113**
Total Expenses:	**$3,906,527**		**$4,557,668**	
Program FTE	17.00	2.00	2.00	17.00
Program Revenues				
Intergovernmental	$0	$459,816	$0	$4,063,113
Total Revenue	**$0**	**$459,816**	**$0**	**$4,063,113**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually	1,079	1,138	1,150

Division: Adult Services Division

Program Characteristics:

Program Description

The Women & Family Services Unit (WFSU) provides supervision, sanctions, and services to women and families on probation and post-prison supervision, including pregnant individuals, parents of young children, those with open child welfare or juvenile justice cases, and individuals who identify as women.

The unit collaborates with community partners and child welfare to protect children, strengthen families, and disrupt intergenerational crime. WFSU uses a multi-disciplinary approach, assessing risks and needs with the Women's Risk Needs Assessment (WRNA) to match individuals with appropriate, gender-responsive interventions and services, aided by community health specialists (CHS's) for advocacy and system navigation. This work aims to strengthen families and offset the long-term costs of inter-generational criminal activity.

WFSU also manages the legislatively established Family Sentencing Alternative Program (FSAP) to divert eligible parents from prison to probation with wraparound services.

Equity Statement

WFSU advances equity through a gender-responsive, family-centered model for justice-involved women and caregivers. Specialized assessments and navigation support connect families to essential wraparound services and stability. The program reduces systemic barriers by providing equitable access to alternatives to incarceration. Strengthening family connections helps eliminate disparities and interrupts intergenerational cycles of harm.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,626,655	$612,884	$1,413,706	$976,341
Contractual Services	$124,521	$0	$257,888	$65,381
Materials & Supplies	$6,644	$0	$6,647	$0
Internal Services	$85,697	$129,013	$118,492	$210,694
Total GF/non-GF	**$1,843,517**	**$741,897**	**$1,796,733**	**$1,252,416**
Total Expenses:	**$2,585,414**		**$3,049,149**	
Program FTE	9.00	3.00	7.52	5.00
Program Revenues				
Intergovernmental	$0	$741,897	$0	$1,252,416
Total Revenue	**$0**	**$741,897**	**$0**	**$1,252,416**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually	514	458	470

Division: Adult Services Division

Program Characteristics:

Program Description

The Adult Electronic Monitoring (EM) provides support to monitor individuals on probation, post-prison supervision or pretrial monitoring, in the community through house arrest, curfew monitoring, alcohol consumption monitoring, or movement. Utilizing EM and Global Positioning Software (GPS) technology to monitor the location and movements of adults on supervision within the community has proven to be a cost-effective way to sanction individuals and support public safety.

The EM program works closely with Pretrial Services Program (50018), the Courts, the Oregon Board of Parole, and the District Attorney's Office to provide a response to non-compliance and an alternative to more expensive incarceration during pre-adjudication and post-conviction.

The Unit provides equipment installation and monitoring during regular business hours and reports of program violations via reports to pre-trial services and Parole-Probation Officers (PPOs).

Equity Statement

The program promotes equity by providing community-based oversight utilizing GPS technology that provides an alternative to incarceration and supports accountability in a manner proportional to risk. This model reduces disparities by allowing individuals to maintain employment, housing, treatment and family connections during supervision. By offering cost-effective, non-custodial sanctions, the program removes barriers associated with jail-based disruptions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$396,856	$0	$5,375	$0
Contractual Services	$216,144	$0	$306,144	$0
Materials & Supplies	$20,000	$0	$20,000	$0
Total GF/non-GF	**$633,000**	**$0**	**$331,519**	**$0**
Total Expenses:	**$633,000**		**$331,519**	
Program FTE	3.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served	602	593	595

Division: Adult Services Division

Program Characteristics:

Program Description

Multnomah County's Specialty Treatment Courts are an alternative to normal case processing, aimed to address the recurring cycle of addiction, co-occurring disorders, criminal behavior, and court involvement, led by the Local Public Safety Coordinating Council (LPSCC) and implemented in partnership with DCJ, the Oregon Judicial Department and District Attorney. Programs follow best practices and guidelines for treatment courts set forth by the National Association of Drug Court Professionals (NADCP) and the Criminal Justice Commission of Oregon (CJC). ASD Parole-Probation Officers support justice involved adults on probation or post-prison supervision through the following Treatment Courts, with eligibility for participation in treatment courts determined by the Treatment Court Judge:

- The Success through Accountability, Restitution and Treatment (START) Court, a drug treatment court that provides intensive supervision and frequent court monitoring. It works closely with treatment agencies to ensure comprehensive services, skill development and accountability for adults on supervision. Participants must be High Risk with a current assessment showing a need for substance use disorder treatment.

- The Strategic Treatment and Engagement Program (STEP) Court, a drug treatment court that provides non-prison options for eligible individuals charged with Measure 11 offenses or major person crimes. The program is designed to reduce criminal offending through therapeutic and interdisciplinary approaches addressing addiction and other underlying issues without jeopardizing public safety or due process. Participants must be on a downward departure probation for a Measure 11 offense.

Equity Statement

The program supports equity by offering therapeutic, evidence-based alternatives to traditional case processing for justice involved adults with addiction and co-occurring needs. Specialty Courts provide intensive supervision, judicial monitoring, and coordinated treatment services that expand access to non-prison options for individuals facing significant legal and behavioral health barriers that promote accountability, recovery, and long-term stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$894,652	$808,110	$988,451	$276,429
Contractual Services	$35,702	$527,114	$15,387	$565,105
Materials & Supplies	$6,477	$13,187	$4,903	$22,823
Internal Services	$0	$121,194	$0	$27,643
Total GF/non-GF	**$936,831**	**$1,469,605**	**$1,008,741**	**$892,000**
Total Expenses:	**$2,406,436**		**$1,900,741**	
Program FTE	5.00	5.00	5.49	1.51
Program Revenues				
Intergovernmental	$0	$1,469,605	$0	$892,000
Total Revenue	**$0**	**$1,469,605**	**$0**	**$892,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults in START Court served each year in supervision	170	200	200
Number of adults in STEP Court served each year in supervision	73	80	80

Division: Adult Services Division

Program Characteristics:

Program Description

DCJ's Community Service program provides an effective, cost-efficient sentence/sanction that is available to justice involved adults and juveniles, as court mandated. This program promotes public safety by engaging individuals in restorative practices, as well as teaching prosocial skills and promoting anti-criminal thinking patterns.

ASD Community Service serves as an alternative sanction to jail and supports individuals on supervision by:
- Allowing individuals to maintain employment, housing and connection with family.
- Providing pro-social activities through work accomplished at public parks, water bureau sites, and watersheds.
- Providing opportunities to pay back victims of crimes through the Restitution Work Crew program. Those who participate in the restitution work crew earn $124 a day which is directly applied to court ordered restitutions.

JSD Community Service program provides youth on supervision:
- Direct community service opportunities, including landscaping work and litter clean-up in much needed areas.
- Opportunity to participate in Project Buyback, providing youth the ability to fulfill court mandated obligations while earning money to pay their court-ordered restitution. This is offered four days a week.
- Pro-social activities and the opportunity to build skills like teamwork, landscaping techniques, hand/power tool use and maintenance, and how to safely and efficiently accomplish tasks.

Equity Statement

The program supports equity by offering restorative, community-based sanctions that allow justice-involved adults and youth to meet court obligations without the harms associated with custody or fines, enabling youth to earn restitution while avoiding financial hardship. This approach provides meaningful service opportunities, skill-building, and prosocial engagement increasing access to restorative accountability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,052,661	$269,360	$1,113,761	$124,514
Contractual Services	$50,378	$58,655	$128,331	$54,120
Materials & Supplies	$41,636	$1	$41,636	$0
Internal Services	$126,281	$56,701	$152,539	$26,872
Total GF/non-GF	**$1,270,956**	**$384,717**	**$1,436,267**	**$205,506**
Total Expenses:	**$1,655,673**		**$1,641,773**	
Program FTE	7.45	1.55	8.01	0.49
Program Revenues				
Intergovernmental	$0	$384,717	$0	$205,506
Other / Miscellaneous	$8,500	$0	$7,700	$0
Total Revenue	**$8,500**	**$384,717**	**$7,700**	**$205,506**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served	660	650	700
Number of hours justice-involved juvenile crews worked in the community	1,048	1,050	1,100

Division: Adult Services Division

Program Characteristics:

Program Description

The Gang Unit provides supervision, sanctions and services to adults on probation and post-prison supervision who are gang-affiliated. The Unit works in close collaboration with public safety partners (specifically Portland and Gresham Police Bureaus and Portland Office of Violence Prevention) as well as community based organizations to promote public safety by holding individuals accountable for their behavior and teaching cognitive behavioral change.

Parole-Probation Officers (PPOs) incorporate current and emerging best practices to deliver supervision centered around building relationships and rapport, with specialized knowledge of PPOs regarding gang affiliation to ensure appropriate specificity in interventions. Strategies are designed to interrupt cycles of multi-generational criminal behavior while addressing violent crime and domestic violence through evidence-based, culturally specific services and case management.

The focus areas are:
-- Interrupting negative gang culture
-- Encouraging and facilitating education, vocational training and restoration
-- Assisting with housing and employment resources
-- Strengthening family relationships and promoting positive mentorship

Equity Statement

The Gang Unit advances equity through a relationship-based model tailored to the specific risks and lived experiences of gang-involved individuals. By using specialized caseloads and evidence-based interventions, the program avoids one-size-fits-all responses and reduces systemic bias. Participants from disproportionately impacted communities receive culturally relevant support and cognitive behavioral training to interrupt cycles of violence.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,387,052	$154,764	$960,418	$622,133
Contractual Services	$549,549	$0	$562,017	$0
Materials & Supplies	$5,535	$0	$5,535	$0
Internal Services	$0	$32,578	$0	$134,257
Total GF/non-GF	**$1,942,136**	**$187,342**	**$1,527,970**	**$756,390**
Total Expenses:	**$2,129,478**		**$2,284,360**	
Program FTE	7.07	0.68	4.54	3.21
Program Revenues				
Intergovernmental	$0	$187,342	$0	$756,390
Total Revenue	**$0**	**$187,342**	**$0**	**$756,390**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually in the gang unit	304	298	300

Division: Adult Services Division

Program Characteristics:

Program Description

This program provides supervision, sanctions and services to adults on probation and post-prison supervision who have been sentenced for driving under the influence of intoxicants.

Parole-Probation Officers (PPOs) supervise and monitor both misdemeanor and felony cases, enforcing conditions set by the court and reporting violations. In addition, DCJ is a partner in DISP (DUII Intensive Supervision Program), a post conviction, voluntary specialty treatment court for individuals with repeat DUII offenses. A collaborative approach is taken to solving the problems that contribute to creating and perpetuating repeat DUII offenses. DISP combines the treatment court model with intensive supervision.

PPOs support participants in meeting the following requirements:
– Complete meetings with court-based case managers.
– Compliance with alcohol monitoring, alcohol and drug testing and referrals to treatment providers.

Equity Statement

The DUII program advances equity through a treatment-oriented model addressing behavioral health factors behind repeat offenses. By combining intensive supervision with accessible treatment courts, the program helps individuals overcome barriers to recovery and financial stability. Standardized monitoring and holistic support reduce disparities and limit bias, ensuring equitable access to evidence-based interventions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$937,069	$0	$408,370	$0
Contractual Services	$92,702	$161,109	$3,000	$106,204
Materials & Supplies	$0	$4,216	$4,216	$0
Total GF/non-GF	**$1,029,771**	**$165,325**	**$415,586**	**$106,204**
Total Expenses:	**$1,195,096**		**$521,790**	
Program FTE	5.00	0.00	2.00	0.00
Program Revenues				
Intergovernmental	$0	$165,325	$0	$106,204
Total Revenue	**$0**	**$165,325**	**$0**	**$106,204**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults supervised annually	630	588	602

Division: Adult Services Division

Program Characteristics:

Program Description

The Transition Services Unit (TSU) coordinates with all Supervision Units to meet with individuals on probation and post-prison supervision to determine appropriate strategies and services to support supervision success.

TSU focuses on fulfilling individual's basic needs and stabilization to support engagement with supervision and services, addressing criminogenic needs and the risk to recidivate. This includes the following services:

- Housing: Placing high risk, high need individuals directly into housing with supportive services immediately following release from incarceration.
- Transportation support
- Administrative documentation and identification support
- Benefit registration support including with Oregon Health Plan, connections to healthcare, disability
- Hygiene and basic essentials
- Community resource navigation.

This approach is consistent with the Multnomah County Homelessness Response Action Plan to end homelessness by interrupting and/or circumventing the individual's entry to homelessness upon exit from carceral settings, with the unit coordinating closely with the Homeless Services Department.

Equity Statement

The Transition Services Unit (TSU) supports equity with a reentry model that provides high-risk individuals the basic resources and stability they need to succeed on supervision by reducing barriers and preventing homelessness after release. TSU advances equitable outcomes by coordinating individualized supports that strengthen engagement, lower recidivism risk, and promotes successful reintegration.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,449,914	$459,871	$1,569,109	$631,230
Contractual Services	$3,479,163	$2,727,884	$3,189,222	$664,276
Materials & Supplies	$3,198	$1	$0	$0
Internal Services	$0	$96,803	$0	$136,217
Total GF/non-GF	**$4,932,275**	**$3,284,559**	**$4,758,331**	**$1,431,723**
Total Expenses:	**$8,216,834**		**$6,190,054**	
Program FTE	9.00	3.00	10.00	3.00
Program Revenues				
Intergovernmental	$0	$1,922,807	$0	$1,018,523
Total Revenue	**$0**	**$1,922,807**	**$0**	**$1,018,523**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average number of individuals housed monthly	285	285	285

Division: Adult Services Division

Program Characteristics:

Program Description

The Stabilization and Readiness Program (SARP) promotes and supports treatment motivation, stabilization, skill development and case management services for individuals on probation or post-prison supervision with severe and persistent mental illness who are also experiencing housing instability or homelessness. Referrals to this program are made from DCJ's Mental Health Unit (50024) or directed by the Mental Health Court Judge.

The program provides low barrier day-shelter services in the central downtown business district, connecting clients to supervision and services who are (1) not ready to engage with mental health treatment; (2) are waiting to enter mental health treatment; or (3) are unable to access the appropriate level of care in the community.

Program staff are specially trained to address the specific needs of individuals needing access to treatment for mental health and substance abuse, as well as health management and housing support.

Equity Statement

The program reduces disparities by supporting those with significant barriers to care, building motivation for those not yet treatment-ready, in a centrally located, secure, low-barrier day service setting. By prioritizing stabilization over deeper system involvement, the model ensures underserved populations achieve long-term health and stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$723,697	$0	$771,257	$265,206
Contractual Services	$17,627	$0	$0	$17,627
Internal Services	$100,000	$0	$56,705	$43,295
Total GF/non-GF	**$841,324**	**$0**	**$827,962**	**$326,128**
Total Expenses:	**$841,324**		**$1,154,090**	
Program FTE	5.00	0.00	5.00	2.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults served annually *FY25 actual reflects data collected from September 2024 through June 2025	222	286	286

Juvenile Services Division

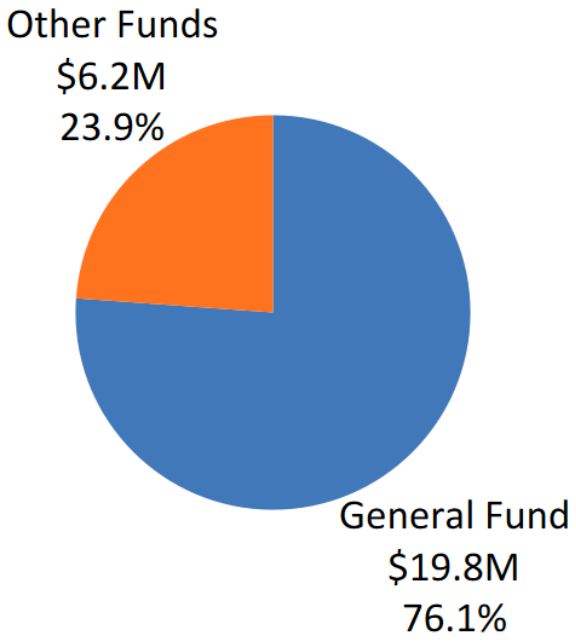
$25.9 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

116.00 FTE

(full time equivalent)



The **Juvenile Services Division (JSD)** implements evidence-based practices that reduce recidivism and support behavioral change for justice involved youth. JSD is committed to utilizing approaches based on adolescent brain science, and community-centered interventions to support youth and families impacted by the juvenile justice system, focused on addressing overrepresentation of youth of color. The Division prioritizes culturally responsive programming and support services as part of intentional case management during pre-adjudication and probation supervision to best meet the needs of youth and their families.

JSD serves youth up to age 23, and families involved in domestic disputes, with the following core services:

- Court and Community Supervision Services
- Detention and Residential Services
- Family Resolution Services
- Restorative Practices

JSD supports over 1,000 cases for justice involved youth annually, working with nearly 200 youth in detention, over 250 through pre-adjudication support, over 180 through diversion and over 400 on probation. JSD additionally serves over 2,500 parents through mediation and co-parenting classes, annually.

Significant Division Changes

The Juvenile Services Division will eliminate $514,665 of General Fund and 3.00 FTE in the Juvenile Culturally Responsive Youth and Family Treatment Services (50064). This was a new program offer that was in the process of being established to address the gap left by the FY 2026 closure of the Juvenile Assessment and Evaluation Program (50063). While DCJ continues to see the community need for this service to support high-risk, high-need youth, this is not a legally required service. To respond to this reduction, JSD will need to leverage other County and community resources to a greater extent to connect youth and families with the wraparound services and system navigation that this program would provide.

Juvenile Services Outcomes

1. Youth in detention engage in prosocial, educational, and rehabilitative activities.

When young people are in detention, JSD aims to engage them in activities that help them learn, and help them change for the better, based on evidence-based practices and understanding of adolescent brain science. This includes activities like attending school so they don't fall behind, accessing library resources, athletics, games and enrichment activities, and participating in restorative groups designed to help them understand why they got into trouble and learn new ways to make good choices in the future.

Key Performance Indicator (KPI) 1.1: Percentage of youth in detention enrolled in educational or prosocial activities.

KPI 1.1 Description: This measures the percent of youth that are engaged in constructive and rehabilitative opportunities while they are housed in juvenile detention. Access to education through the Multnomah Education Service District and prosocial activities is critical for maintaining academic momentum, promoting positive behavior, reducing stress, and preparing youth for a successful return to the community. It reflects a commitment to a rehabilitative rather than purely punitive approach to juvenile justice. This is measured based on youth released during the fiscal year, having spent 5 or more days in detention.

FY 2026 Estimate: 100%	**FY 2027 Target:** 100%

KPI 1.1 Equity Considerations: In FY 2025, of the 256 youth housed in detention, Black/African American were overrepresented, with 38.23% identifying as Black/African American, 18.01% as White, 9.97% Hispanic, 4.71% as American Indian/Alaskan Native and 3.6% as Asian.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 50054 - Juvenile Detention Services
- 50066 - Juvenile Restorative Practices
- 50000 - DCJ Director's Office (Volunteer and Intern Program)

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2. Justice involved youth receive intentional case management support

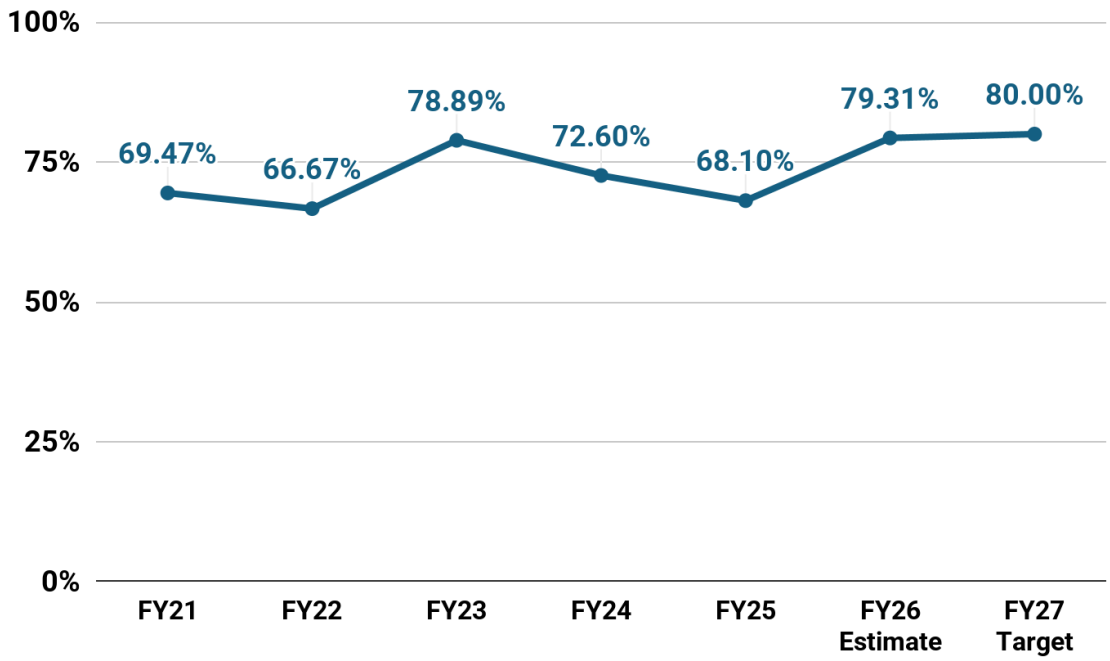
JSD aims for justice-impacted youth to receive thoughtful and focused support from JSD staff, specifically their Juvenile Court Counselors (JCCs) and support staff. This means JCCs are providing personalized attention and services designed to meet their specific needs, in line with the Division's Intentional Case Management model, helping them to succeed and reduce the likelihood of further involvement in the justice system.

Key Performance Indicator (KPI) 2.1: Percentage of youth receiving validated risk/needs assessment completed within six months

KPI 2.1 Description: This indicator supports evidence-based practice in juvenile justice. A validated risk/needs assessment helps identify the likelihood of re-offending (risk) and the underlying factors (needs) that, when addressed, can reduce that risk. Timely completion ensures that intervention and case planning are based on the youth's specific profile, eliminating bias, and leads to more targeted and effective services. This is measured based on youth who have completed supervision within the current fiscal year.

FY 2026 Estimate: 79.31%	**FY 2027 Target:** 80%

KPI 2.1 - 5 Year Trend and Targets



KPI 2.1 Equity Considerations: In FY 2025, of the 851 cases in pre-adjudication, diversion and informal, and probation with Juvenile Services, Black/African American youth were overrepresented with 34.78% identifying as Black/African American, 31.96% as White, 22.56% Hispanic, 2.82% as Asian, and 2.35% as American Indian/Alaskan Native.

Key Performance Indicator (KPI) 2.2: Percentage of supervised youth whose risk assessment level did not increase over the reporting period (i.e., decreased or remained the same).

KPI 2.2 Description: This indicator measures the effectiveness of supervision and intervention services provided to justice involved youth. It tracks the proportion of supervised youth whose assessed risk level, based on the standardized risk assessment tool, either decreased or remained the same throughout the reporting period. A high percentage indicates that the division's programs and oversight are successfully preventing youth from escalating to higher-risk categories, suggesting positive progress and reduced likelihood of future system involvement or more serious offenses. This is measured based on youth who have completed supervision within the current fiscal year.

FY 2026 Estimate: 67.27%	**FY 2027 Target:** 70%

KPI 2.2 Equity Considerations: See KPI 2.1.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 50051 - Juvenile Data and Administrative Services
- 50057 - Juvenile Pre-Adjudication and Informal Supervision Unit
- 50058 - Juvenile Field Probation
- 50066 - Juvenile Restorative Practices

3. Justice involved families experience support and community connection

JSD aims to provide support and community connection to justice involved youth and their families through various programmatic efforts aimed at strengthening familial bonds, providing essential resources, and fostering positive social networks. This outcome reflects a strategic focus on mitigating the negative collateral consequences of justice system involvement, such as isolation, financial strain, and stigma, by ensuring families have access to wraparound services.

Key Performance Indicator (KPI) 3.1: The percentage of justice involved youth that have at least one documented referral to a community partner. (Measured based on youth who have completed supervision within the current fiscal year.)

KPI 3.1 Description: This indicator measures the extent to which active cases are connected with external resources that can include treatment services such as mental health counseling, specialized sex offense treatment, and drug/alcohol evaluations or screening, education or vocational focused referrals, mentoring and wrap-around services such as the Community Healing Initiative, restorative groups, and shelter placement.

FY 2026 Estimate: JSD is currently implementing practices to ensure this data can be captured and reported in FY2027	**FY 2027 Target:** 50%

KPI 3.1 Equity Considerations: See KPI 2.1.

Key Performance Indicator (KPI) 3.2: The average number of days between the case open date and the first referral date. (Measured based on youth who have completed supervision within the current fiscal year.)

KPI 3.2 Description: This indicator measures the efficiency and timeliness of connection to wraparound services. A lower average number of days signifies a quicker intervention and connection of youth and families to necessary services. Prompt service connection is associated with better engagement, reduced risk of further offenses, and improved overall outcomes for youth in the justice system.

FY 2026 Estimate: JSD is currently implementing practices to ensure this data can be captured and reported in FY2027	**FY 2027 Target:** 200 Days

KPI 3.1 Equity Considerations: See KPI 2.1.

Outcome 3 Program Offers The following program offers contribute to Outcome 3.

- 50056 - Juvenile Shelter & Residential Placements
- 50057 - Juvenile Pre-Adjudication and Informal Supervision Unit
- 50058 - Juvenile Field Probation
- 50066 - Juvenile Restorative Practices

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
50050	Juvenile Services Management		2,419,283	0	2,419,283	7.00
50051	Juvenile Data and Administrative Services		1,326,207	88,851	1,415,058	10.00
50052	Juvenile Family Resolution Services (FRS)		485,783	1,601,835	2,087,618	9.00
50053	Juvenile Courtyard Cafe and Catering		526,590	0	526,590	3.20
50054	Juvenile Detention Services		8,120,681	1,070,438	9,191,119	51.80
50055	Juvenile Community Monitoring Program		32,764	522,322	555,086	0.00
50056	Juvenile Shelter & Residential Placements		21,162	367,596	388,758	0.00
50057	Juvenile Pre-Adjudication and Informal Supervision Unit		1,696,297	223,917	1,920,214	11.00
50058	Juvenile Field Probation		3,962,949	2,073,064	6,036,013	18.00
50066	Juvenile Restorative Practices Team		1,161,776	0	1,161,776	6.00
50067	Juvenile CHI Early Intervention & Prevention Services (CHI-EI)		0	247,174	247,174	0.00
Total Juvenile Services			**19,753,492**	**6,195,197**	**25,948,689**	**116.00**

Division: Juvenile Services Division

Program Characteristics:

Program Description

The Juvenile Services Division (JSD) management is responsible for regulating policy, maintaining quality services, and implementing evidence-based practices that reduce recidivism and support behavioral change for justice involved youth. JSD is committed to utilizing approaches based on adolescent brain science, and community-centered interventions to support youth and families impacted by the juvenile justice system, focused on addressing overrepresentation of youth of color.

JSD serves youth up to age 23, and families involved in domestic disputes, with the following core services:
- Court and Community Supervision Services
- Detention and Residential Services
- Family Resolution Services
- Restorative Practices

JSD partners with other public safety representatives and community interest holders to enhance the effectiveness of the overall juvenile system including the Multnomah County Sheriff's Office, District Attorney, Oregon Judicial Department and through the Local Public Safety Coordinating Council (LPSCC) Juvenile Justice Steering Committee (JJSC) and the Oregon Juvenile Department Director's Association (OJDDA).

Equity Statement

The program advances equity with a developmentally informed, evidence-based model, based in targeted universalism to serve youth. Relative Rate Index (RRI) data is utilized to identify system disparities, while culturally responsive approaches and specialty units support a tailored response to youth and family needs. Coordinated supervision and restorative practices ensure equitable access to services, fostering community connection and safety.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,801,332	$0	$1,710,895	$0
Contractual Services	$229,465	$0	$207,806	$0
Materials & Supplies	$173,741	$0	$500,582	$0
Total GF/non-GF	**$2,204,538**	**$0**	**$2,419,283**	**$0**
Total Expenses:	**$2,204,538**		**$2,419,283**	
Program FTE	8.00	0.00	7.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of juvenile criminal referrals received annually	466	525	500

Division: Juvenile Services Division

Program Characteristics:

Program Description

Juvenile Data and Administrative Services assists the Juvenile Services Division administration, court, and community supervision services in the following areas:

– Maintaining accurate records internally and in various statewide data systems;
– Providing information and referrals to the public and community partners;
– Conducting administrative and clerical support to division personnel;
– Coordinating property management and purchasing;
– Providing reception coverage;
– Completing expunctions of Juvenile records pursuant to Oregon statutes.

This program additionally supports specialized data entry and record maintenance in the required statewide Juvenile Justice Information System (JJIS) and Law Enforcement Data System (LEDS), and supports data coordination with the Oregon Youth Authority (OYA).

Equity Statement

The program supports equity through transparent, accurate, records management and fair decision-making. By ensuring timely documentation and compliant expunctions, the program protects youth and families from systemic errors. Reliable records and data practices provide equitable pathways for justice involved youth and families, promoting fairness and improved long-term outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,212,764	$66,247	$1,284,820	$73,080
Contractual Services	$1,000	$0	$1,000	$0
Materials & Supplies	$34,726	$0	$34,726	$0
Internal Services	$10,204	$13,945	$5,661	$15,771
Total GF/non-GF	**$1,258,694**	**$80,192**	**$1,326,207**	**$88,851**
Total Expenses:	**$1,338,886**		**$1,415,058**	
Program FTE	9.50	0.50	9.45	0.55
Program Revenues				
Service Charges	$0	$80,192	$0	$88,851
Total Revenue	**$0**	**$80,192**	**$0**	**$88,851**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of referrals received & processed annually	1,649	1,759	1,900
Number of court orders and dispositions processed	1,743	2,056	1,850

Division: Juvenile Services Division

Program Characteristics:

Program Description

Family Resolution Services (FRS) assists families involved with family court and plays a critical role in supporting families to limit children's exposure to ongoing parental conflict. The interventions offered through FRS promote communication and co-parenting strategies for families and situations including amicable separation, domestic violence, substance use, and/or parent/child estrangement.
Parent education and mediation are court mandated services for parents involved in the family court system per State statute under ORS 3.425, ORS 107.755, ORS 107.765, and Supplemental Local Rules 8.031 and 8.037 of the Multnomah County Circuit Court. Located at the Multnomah County Courthouse, services are offered by phone, virtually, and in person.

The program includes:

-- The Parent Education Program
-- Child custody and parenting time mediation
– Intensive co-parent coaching program to court ordered and voluntary clients
– Parental Access and Visitation (PAV) grant that aims to reconnect children with an estranged parent.
-- Mediation training for counties and mediators throughout the state

Equity Statement

FRS supports equity with an accessible, trauma-informed conflict-resolution model that helps families navigate separation and co-parenting. Mediation and mandated education are offered in multiple formats to ensure equitable participation for all. Families benefit from learning skills that limit children's exposure to conflict and strengthen overall family stability and more equitable outcomes in the court system.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$803,538	$744,087	$477,870	$1,123,179
Contractual Services	$5,573	$74,200	$5,573	$50,000
Materials & Supplies	$2,340	$42,035	$2,340	$23,772
Internal Services	$0	$318,292	$0	$404,884
Total GF/non-GF	**$811,451**	**$1,178,614**	**$485,783**	**$1,601,835**
Total Expenses:	**$1,990,065**		**$2,087,618**	
Program FTE	4.68	4.32	2.66	6.34
Program Revenues				
Fees, Permits & Charges	$0	$193,280	$0	$213,000
Intergovernmental	$0	$978,834	$0	$1,382,335
Service Charges	$0	$6,500	$0	$6,500
Total Revenue	**$0**	**$1,178,614**	**$0**	**$1,601,835**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of mediation appointments kept	1,610	1,650	1,700

Division: Juvenile Services Division

Program Characteristics:

Program Description

The Courtyard Café and Catering, is a nutrition services program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at Donald E. Long - Juvenile Detention Services (50054). The program also serves breakfast and lunch Monday through Friday accessible to staff and members of the public at the Juvenile Justice Complex and undergoes bi-annual Health Department Food Safety audits to ensure standards and compliance.

The Courtyard Café provides a natural meeting space that encourages positive relationships and daily nutrition support for DCJ employees and system partners, and nutrition support to families awaiting Court hearings and other meetings at the Juvenile Justice Complex.

The Courtyard Catering Services provides fee-based catering to County and external clients, and provides a source of revenue for the Juvenile Nutrition Services unit whose functions are allocated within the Juvenile Detention Services (50054). This includes more than 200 meals weekly to people experiencing homelessness through the Stabilization and Readiness Program (50041). It also provides a critical opportunity for youth in the Restorative Practices (50066) Culinary Arts Program to receive vocational training and experience in cooking and baking.

Equity Statement

The program advances equity by providing fresh, affordable nutrition to youth in detention and families involved in the juvenile justice system requiring them to attend meetings and hearings at the Juvenile Justice Complex. By prioritizing nutrition and community connection, the Café fosters wellness and mitigates the systemic impacts of food instability. Through the Culinary Arts Program, youth in detention gain equitable access to vocational training and skill-building for future stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$365,704	$0	$372,675	$0
Contractual Services	$8,570	$0	$8,570	$0
Materials & Supplies	$117,688	$0	$117,688	$0
Internal Services	$25,351	$0	$27,657	$0
Total GF/non-GF	**$517,313**	**$0**	**$526,590**	**$0**
Total Expenses:	**$517,313**		**$526,590**	
Program FTE	3.20	0.00	3.20	0.00
Program Revenues				
Other / Miscellaneous	$296,700	$0	$170,700	$0
Total Revenue	**$296,700**	**$0**	**$170,700**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average number of Courtyard Cafe and Catering transactions per day	95	101	125

Division: Juvenile Services Division

Program Characteristics:

Program Description

Juvenile Detention Services is a mandatory function under Oregon Revised Statute (ORS), serving as a means of community protection by safely holding high-risk youth awaiting court or those at high risk of failure to appear in custody. This program funds 36 detention beds, which includes a dedicated 8-bed unit maintained for girls, sanctioned OYA youth, and mutual aid/interstate compact youth.

Admission decisions are strictly governed by a validated Detention Screening Instrument (DSI), to ensure youth are only detained when legally necessary. Detention Services exercise of authority is based entirely on ORS mandates, ensuring accountability for custody and public safety while maintaining compliance with statutes that require the use of the least restrictive alternative for all youth, including:
- ORS 169.740 (Standards for Juvenile Detention Facilities)
- ORS 169.750 (Restrictions on Operation)
- ORS 419A.063 (Requirements for Detention Facilities)
- ORS 419A.050 & 419A.052: (Provides the legal authority for counties to acquire, equip, and maintain detention and shelter facilities and outlines specific specifications for those facilities)

Detention Services also functions as a potential statewide emergency evacuation juvenile detention facility under the OJDDA Mutual Aid Compact.

Equity Statement

The program supports equity by utilizing a validated screening model (the DSI), ensuring youth are detained only when necessary for public safety or court compliance, limiting systemic bias and applying the least restrictive option. This aims to reduce disparities by redirecting lower-risk, disproportionately impacted youth from the trauma of detention to community-based alternatives.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$7,524,551	$836,090	$7,845,986	$870,216
Contractual Services	$56,879	$0	$56,879	$0
Materials & Supplies	$188,597	$145,800	$188,597	$113,200
Internal Services	$18,194	$83,609	$18,219	$87,022
Capital Outlay	$11,000	$0	$11,000	$0
Total GF/non-GF	**$7,799,221**	**$1,065,499**	**$8,120,681**	**$1,070,438**
Total Expenses:	**$8,864,720**		**$9,191,119**	
Program FTE	46.15	5.65	45.91	5.89
Program Revenues				
Intergovernmental	$233,769	$1,065,499	$0	$1,070,438
Total Revenue	**$233,769**	**$1,065,499**	**$0**	**$1,070,438**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average number of nights spent in detention per Multnomah County youth	25	26	23
Number of admissions to detention for Multnomah County youth	233	234	245

Division: Juvenile Services Division

Program Characteristics:

Program Description

The Community Monitoring Program (CMP) provides supervision and support to qualified youth to remain at home or in community placements while awaiting court processing pre-adjudication, as well as post-adjudicated youth who are serving a sanction as part of their probation, to support compliance. The goal of the program is for each youth to comply with the court ordered release conditions, remain under the supervision of their family and attend all of their court hearings.

CMP oversees conditions for youth including:

– several daily phone calls to the CMP office for mandatory check-ins.
– face-to-face visits at home, school, and place of employment (referred to as field visits) to support each youth's success and assure program compliance, and adherence to conditions of release.

Average length of supervision on CMP is 30-45 days. Each youth's progress is reviewed weekly to measure compliance. Juvenile Court Counselors (JCCs) coordinate with CMP case managers to determine acceptable schedules, activities, and events while the youth is in programming.

Equity Statement

CMP supports equity with a community-based model to limit the use of juvenile detention, reducing the harms of incarceration. Evidence-based monitoring and individualized support replace custodial sanctions and address systemic disparities, reducing overrepresentation of minority populations in detention. Through regular check-ins and field visits, youth receive equitable support to maintain stability and prevent reoffending.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$32,415	$477,002	$32,764	$522,322
Total GF/non-GF	**$32,415**	**$477,002**	**$32,764**	**$522,322**
Total Expenses:	**$509,417**		**$555,086**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$477,002	$0	$522,322
Total Revenue	**$0**	**$477,002**	**$0**	**$522,322**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth referrals	190	207	200

Division: Juvenile Services Division

Program Characteristics:

Program Description

The Shelter and Residential Placement program is a detention alternative to support community connection and provide placement for justice involved youth facing housing instability. Shelter care services offer at-risk youth who would otherwise be placed in costly detention beds an opportunity to remain safely in the community under a high level of structure and supervision by professional shelter care providers, including culturally specific providers.

Community based organizations provide short-term shelter and treatment foster care to pre- and post-adjudicated youth. While in shelter care, youth attend school, participate in treatment, and work with an assigned Juvenile Court Counselor.

Equity Statement

The program supports equity with structured, community-based alternatives to secure detention for at-risk youth. This model supports disproportionately impacted youth with local shelter and treatment, reducing the reliance on confinement through culturally responsive support. Clients benefit from stability, meaningful engagement with services, and equitable opportunities to meet court requirements, contributing to safer and more just outcomes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$41,629	$401,705	$21,162	$367,596
Total GF/non-GF	**$41,629**	**$401,705**	**$21,162**	**$367,596**
Total Expenses:	**$443,334**		**$388,758**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$350,091	$0	$367,596
Service Charges	$0	$51,614	$0	$0
Total Revenue	**$0**	**$401,705**	**$0**	**$367,596**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth intakes	19	19	20

Division: Juvenile Services Division

Program Characteristics:

Program Description

The Pre-Adjudication and Informal Supervision Unit serves youth who are facing charges in Juvenile Court. Youth are assessed using the Juvenile Crime Prevention (JCP) risk assessment to determine the appropriate level of services and supervision needed to protect the community, based on the circumstances of the offense and the youth's social and family history. The results provide the Court with data-driven recommendations.

Juvenile Court Counselors (JCCs) provide pre-adjudication supervision when court-ordered on high risk and/or high need cases. This supervision includes community visits, referrals, summons, and individualized targeted youth and family support while awaiting case disposition. The JCC acts as a liaison between the parties to the case and the family, guardians, or other stakeholders for the youth awaiting disposition.

Diversion programs include Enhanced Diversion and Formal Accountability Agreement cases. The team is responsible for identifying and coordinating appropriate diversion programs tailored to the individual's needs, potentially including restorative services, counseling, community service, or educational interventions. JCCs are responsible for monitoring and support.

Equity Statement

The unit supports equity by utilizing a risk-informed model in the pre-adjudication phase to inform court proceedings, and supporting justice involved youth and families as they navigate the juvenile justice system. By utilizing validated assessments and early referrals, we provide equitable access to restorative and community-based supports. These individualized pathways prevent deeper system penetration and promote rehabilitation to achieve more just and equitable outcome.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,758,803	$184,898	$1,654,736	$192,446
Contractual Services	$4,074	$11,749	$2,000	$12,227
Materials & Supplies	$198	$0	$198	$0
Internal Services	$26,785	$18,490	$39,363	$19,244
Total GF/non-GF	**$1,789,860**	**$215,137**	**$1,696,297**	**$223,917**
Total Expenses:	**$2,004,997**		**$1,920,214**	
Program FTE	10.86	1.14	9.83	1.17
Program Revenues				
Intergovernmental	$0	$215,137	$0	$223,917
Total Revenue	**$0**	**$215,137**	**$0**	**$223,917**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of cases referred for adjudication	213	195	225
Number of youth who received diversion services	180	199	200

Division: Juvenile Services Division

Program Characteristics:

Program Description

Juvenile Field Probation provides court-ordered community supervision for youth who have committed criminal offenses. Juvenile Court Counselors (JCCs) conduct State mandated validated risk assessments, the Juvenile Crime Prevention (JCP) assessment, in the Juvenile Justice Information System (JJIS) that inform tailored probation case plans and support justice involved youth in meeting court ordered conditions and restitution.

Specialized units serve youth involved in serious person to person felonies, gangs, sexual offenses, weapon related charges, and victims of commercial sexual exploitation (CSEC), dedicating culturally responsive resources to support youth and families to engage with probation through community based services.

Juvenile Field Probation uses Intentional Case Management, a trauma-informed, brain development approach to hold youth accountable through specialized supervision and interventions, restorative opportunities, skill building, coaching, and positive developmentally appropriate activities, with a focus on family engagement in case planning. This includes in-house culturally responsive restorative groups facilitated by staff, as well as community based wrap-around services through the Community Healing Initiative.

Equity Statement

The program supports equity by tailoring supervision to the cultural and developmental needs of youth and families. Individualized case plans prioritize restorative opportunities and skill-building over traditional punitive measures to reduce disparities. With specialized caseloads and culturally responsive services, JCCs address inequities and past trauma to strengthen equitable outcomes and reduce recidivism through mentoring and behavioral supports.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,223,974	$709,613	$2,224,081	$738,577
Contractual Services	$1,544,077	$1,099,650	$1,648,690	$1,260,630
Materials & Supplies	$8,120	$0	$11,231	$0
Internal Services	$78,669	$70,962	$78,947	$73,857
Total GF/non-GF	**$3,854,840**	**$1,880,225**	**$3,962,949**	**$2,073,064**
Total Expenses:	**$5,735,065**		**$6,036,013**	
Program FTE	13.35	4.65	13.30	4.70
Program Revenues				
Intergovernmental	$0	$1,880,225	$0	$2,073,064
Total Revenue	**$0**	**$1,880,225**	**$0**	**$2,073,064**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth on probation served annually	427	433	435
Number of CHI-youth referred through JSD	44	41	50

Division: Juvenile Services Division

Program Characteristics:

Program Description

The Restorative Practices team works towards youth learning to take accountability and repair harm, pre- and post-adjudication. This includes victim healing through restorative dialogue, and providing opportunities for youth in detention to have meaningful dialogues to prevent and diffuse problems. Staff provide direct services to youth in the community and in detention, including system navigation and coordination services for youth, families, and victims.

The program provides restorative responses for youth and families involved with the juvenile justice system through restorative circles and dialogues, with programming including:
- The Hands of Wonder Program which cultivates the juvenile complex garden and provides support to other local non profit community gardens which provides fresh produce to community food banks.
- The Culinary Program which teaches youth basic culinary skills and prepares them for entry level positions in restaurants and hospitality.
- H.E.A.T. – Habilitation Empowerment Accountability Therapy for youth curriculum
- The Family Voices Council, a community engagement body that aims to uplift youth and families with lived-experience in the Juvenile Justice System and help develop more beneficial services.

Equity Statement

The program supports equity with a trauma-responsive, relationship-centered service model that elevates youth and family voice while offering restorative interventions in both community and detention settings. This design supports justice-involved youth; particularly those disproportionately impacted by punitive responses and systemic barriers, to engage in restorative circles, skill-based programming, and supportive reentry services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$795,260	$0	$1,042,562	$0
Contractual Services	$57,121	$0	$59,006	$0
Materials & Supplies	$14,280	$0	$36,739	$0
Internal Services	$11,364	$0	$23,469	$0
Total GF/non-GF	**$878,025**	**$0**	**$1,161,776**	**$0**
Total Expenses:	**$878,025**		**$1,161,776**	
Program FTE	5.00	0.00	6.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youths served by the Restorative Practices Team	346	350	375
Percent of staff receiving training, coaching, and consultation regarding restorative practices	89%	98%	80%

Division: Juvenile Services Division

Program Characteristics:

Program Description

The Community Healing Initiative Early Intervention (CHI-EI) and Prevention Programs are a portfolio of community based and family-focused efforts designed to prevent and reduce delinquency, address root causes, and augment community safety and connection. Culturally specific community based organizations provide services, supports, and referrals calibrated to the level of risk and family needs for youth.

CHI-EI is a voluntary program for youth who have committed lower level offenses and some informal supervision cases. Youth who qualify and access support receive a risk and needs assessment, care coordination, prosocial programming, and referrals to needed services. Program Coordinators are assigned to a caseload of youth who then develop service plans tailored to meet the needs of individual youth and their family.

Equity Statement

CHI-EI's community-based model advances equity by addressing the root causes of delinquency through culturally specific partnerships. The program aims to reduce disparities at the point of law enforcement referral by diverting youth from deeper system involvement to personalized care coordination that strengthens family and community connections that promotes long-term stability for over-represented youth.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$224,079	$0	$247,174
Total GF/non-GF	**$0**	**$224,079**	**$0**	**$247,174**
Total Expenses:	**$224,079**		**$247,174**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$224,079	$0	$247,174
Total Revenue	**$0**	**$224,079**	**$0**	**$247,174**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of CHI Early Intervention youth referred	163	176	100
Number of youth engaged in CHI Early Intervention services	34	39	35

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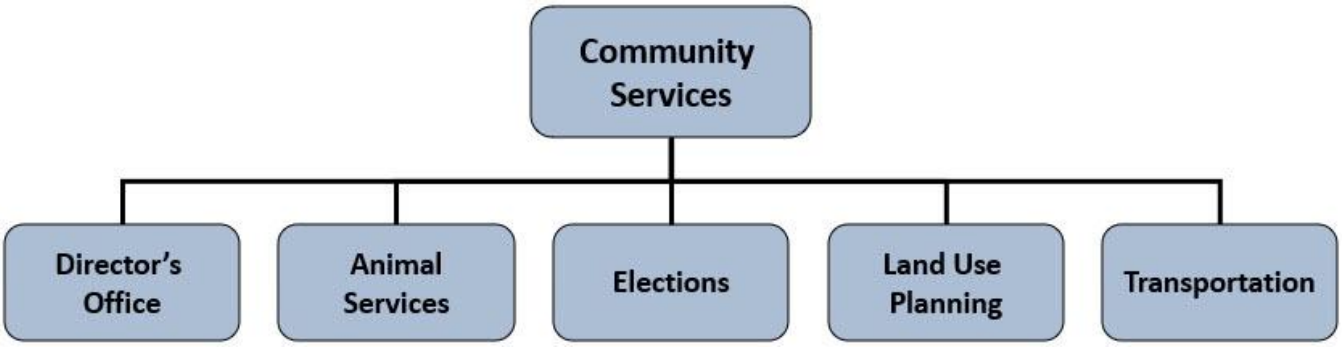
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Department Overview

The Department of Community Services (DCS) is a unique department with four distinct divisions - Elections, Transportation, Animal Services and Land Use Planning - and includes strategic initiatives that support the County. The Department weaves the work of these different divisions together to advance both county and department mission, vision, values and goals, prioritizing equity and safety through our day-to-day work. The mission of the Department of Community Services preserves harmony between natural and built environments, keeps people and pets safe and ensures every voice is heard.

Equity and Safety are the foundations of our work. From the initial design to the final implementation, every operation, policy, program, and project reflects these values. We are dedicated to fostering a diverse workforce and ensuring all staff are culturally competent. Our services and programs are tailored to meet the diverse needs and expectations of our community. We prioritize worker and public safety, with a particular focus on traffic safety in our transportation investments, and promote long-term community health and resilience through Land Use Planning. Additionally, we support animals in need and are committed to delivering safe and secure elections.

DCS consists of the following Divisions that serve Multnomah County: **Transportation** maintains and operates 28 bridges, including six large bridges on the Willamette River, and 270 miles of roads and culverts. It is also home to the County Surveyor's office. **Multnomah County Animal Services** (MCAS) protects the health, safety, and welfare of pets and people in Multnomah County and provides services 365 days a year. **Elections** serves approximately 570,000 voters in Multnomah County and conducts transparent, accurate, accessible and accountable elections in Multnomah County and maintains the public's confidence and trust in the elections process. **Land Use Planning** serves unincorporated Multnomah County residents, farmers, tribes, businesses, and non-profit organizations in coordination with service districts, state and federal agencies, and cities through intergovernmental agreements (IGAs). Land Use Planning manages an area of 297 square miles (population of 11,818) including Sauvie's Island and the Columbia River Gorge National Scenic Area.



$147.7 million

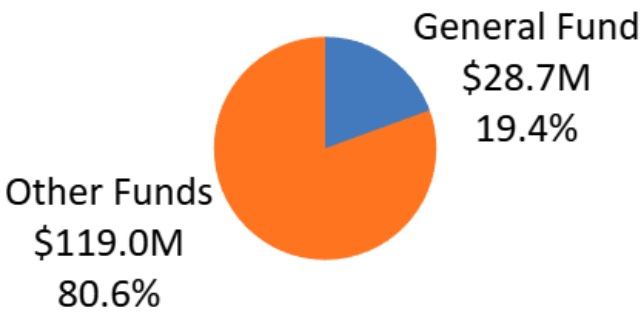
Total Adopted Operating Budget

Excludes $59.5 million in cash transfers, contingencies, and unappropriated balances

235.50 FTE

Total Adopted Staffing

(1.00) FTE
Decrease from
FY 2026 Adopted



($35.1) million

Total Operating Budget Decrease from
FY 2026 Adopted

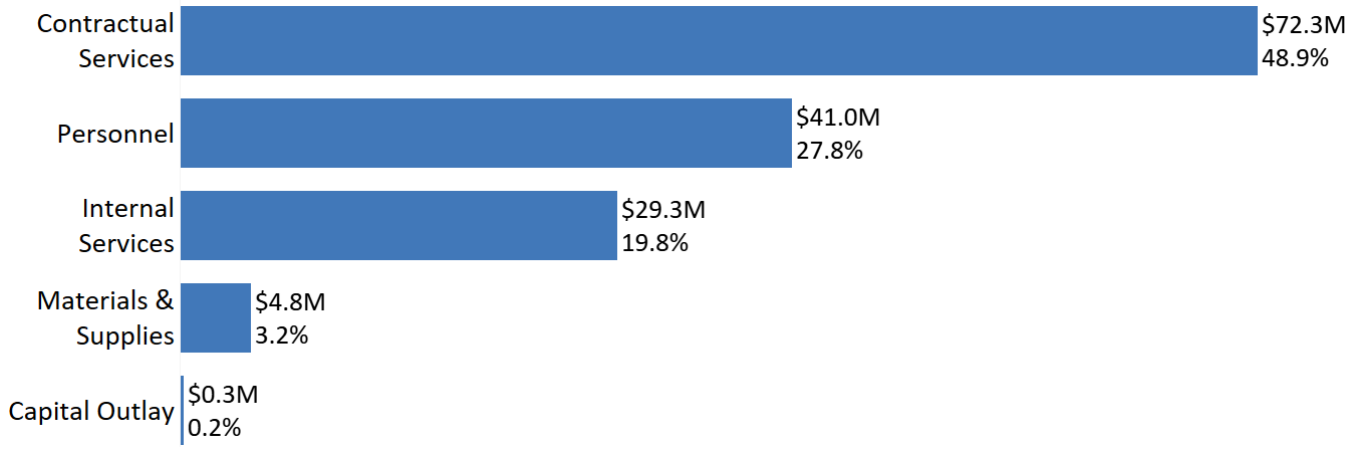
(19.2%) decrease

General Fund

$0.7 million
New One-Time-Only Investments

Operating Budget by Category - $147.7 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

Our Mission: The mission of the Department of Community Services is to preserve harmony between natural and built environments, keep people and pets safe and ensure every voice is heard. Additionally, DCS is committed to an equitable, safe and healthy workplace.

Our Values: Equity and Safety drive every DCS operation, from initial design to final implementation. We achieve this by building inclusive teams, prioritizing public safety, enhancing community well-being and providing essential services.

- **Inclusive Teams:** Fostering a diverse, culturally competent workforce to meet varied community needs.
- **Public Safety:** Investing in traffic safety and maintaining standards for worker and community protection.
- **Community Well-being:** Promoting long-term health through strategic Land Use Planning.
- **Essential Services:** Supporting animal welfare and ensuring safe, secure elections.Inclusive.

Our Vision: Over the past two years, DCS leadership has made a concerted effort to create a positive work culture based on the four C's: **Communication, Collaboration, Celebration and Customer Service.** DCS aligns our values with that of the **County Strategic Plan** as follows:

- **Community Vitality and Resilience:** DCS strengthens crisis response and infrastructure by providing resilient Transportation networks and aligning Land Use with housing, economic and climate goals.
- **Community Health and Wellness:** Animal Services is committed to advancing community wellness and safety through Animal Care, creating a **Safe and Just Community** through the MCAS Field Services programs (which protect the community from potentially dangerous animals) and working collaboratively with the MCAS Advisory Committee.
- **Be Accountable, Collaborative, and Transparent.** DCS is committed to using data-driven decisions to foster public trust and ensuring fair, accessible elections with specialized support for disabled and hard-to-reach voters.
- DCS Director's Office strives for **Operational Excellence**, embracing a culture of continuous improvement. DCS Director's Office leads department-wide training and coaching for managers, improves Department-wide processes such as new employee onboarding. We ground our work in equity and inclusion from development to implementation of all our operations, policies, programs and projects. DCS focuses on providing the best customer service to the public across all divisions.

Diversity, Equity, and Inclusion

Equity Lens to Budget. DCS uses our Budget Equity Tool to implement a budget evaluation process that is clear, transparent, and aligned with the department's commitment to equity goals, efficient operations, staff well-being, and compliance responsibilities. Division leadership teams assessed the potential impact of proposed budget reductions and additions across six Guiding Categories:

- **Core Services:** Impact on day-to-day operations.
- **Compliance:** Impact on legal/ethical requirements and funding eligibility.
- **Credibility:** Impact on maintaining public promises and trust.
- **Equity:** Impact on advancing DCS's equity goals or worsening existing disparities.
- **Safety:** Impact on the personal safety of employees and the public.
- **Staff Success:** Impact on staff morale, well-being, and professional development.

The resulting Equity Analysis Score served to guide prioritization discussions and facilitate transparent, informed decision-making by the leadership team.

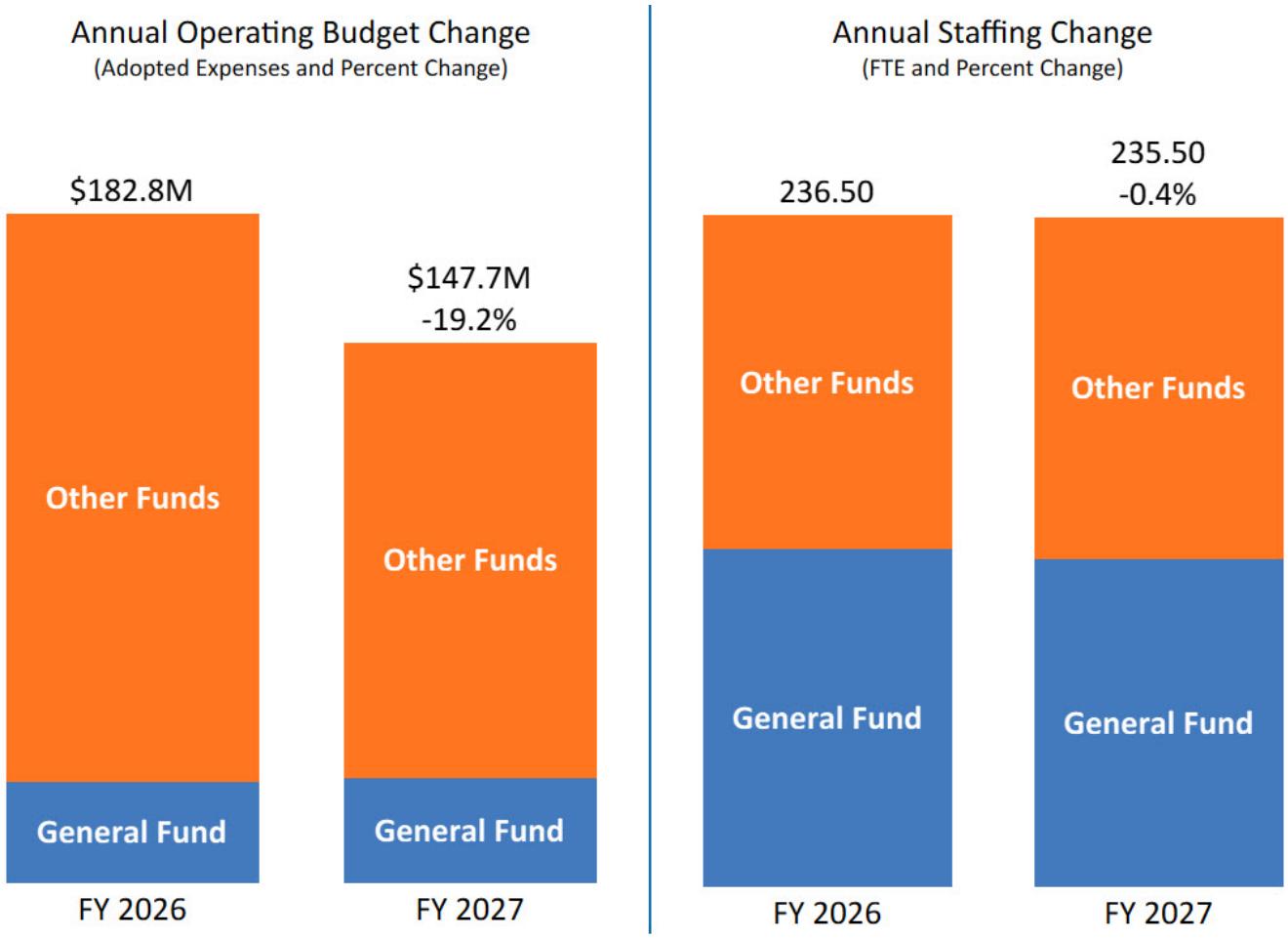
Implementing the WESP goals. DCS commits to fostering an equitable, inclusive, and racially just workplace, guided by the Workforce Equity Strategic Plan (WESP), the DCS Equity Strategic Plan, and the DCS Equity Program. WESP Specific Initiatives include: 1. New Onboarding Tool | Training, Evaluation & Policy, Standard Practice. 2. 360s for All DCS Managers | Accountability 1.1. 3. DCS Managers Training on Providing Feedback | Accountability 1.1.

Public Engagement. DCS actively removes barriers to government access by providing multilingual supportive documents, digital accessibility (intuitive and user friendly, with plain language use) and cultural competency (training staff to recognize and respect diverse cultural needs of the community).

CBAC Engagement. To strengthen community vitality and resilience, specifically supporting volunteerism and civic engagement, (County Strategic Plan, Area 3), DCS enhanced its FY 2027 budget process through a robust partnership with the Community Budget Advisory Committee (CBAC). Across nine sessions, every department division presented on core business operations and service priorities, current funding sources and operational requirements, as well as potential alternative funding streams to ensure long-term resilience.

Budget Overview

The Department of Community Services (DCS) Adopted budget is $147.7 million and 235.50 FTE. This is a decrease of $35.1 million or (19.2%) over the FY 2026 Adopted operating budget. Overall budgeted positions have decreased by (1.00 FTE).



As a result of the General Fund constraint, the department has a few reductions in personnel: 1.00 FTE in Human Resources (90001), 2.00 FTE in Animal Services across two programs (90005, 90006). In addition, the Transportation division added 2.00 FTE in Maintenance and Operations (90015) with Transportation Road Funds.

New One-time-only (OTO) General Fund investments include Elections and Land Use Planning divisions.

- $340,000 Ranked Choice Voting Ballots (90010C)
- $260,515 Ranked Choice Voters Outreach (90010D)
- $100,000 LUP Zoning Code Improvement Project (90021B)

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

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name or Reduction Description	General Fund Additions Ongoing	General Fund Additions OTO	Total Additions	FTE Addition
90010C	Elections Ranked Choice Voting Ballots	0	340,000	340,000	0.00
90010D	Elections Ranked Choice Voting	0	260,515	260,515	0.00
90021B	Zoning Code Improvement Plan	0	100,000	100,000	0.00
Total		**0**	**700,515**	**700,515**	**0.00**

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Funds Reductions	Total Reductions	FTE Reduction
90001	Human Resources	(193,697)	0	(193,697)	(1.00)
90005	Animal Services Client Services	(118,534)	0	(118,534)	(1.00)
90006	Animal Services Field Services	(121,874)	0	(121,874)	(1.00)
90010A	Elections	(42,000)	0	(42,000)	0.00
90000, 90001, 90002	Professional Services, Travel & Training and Materials & Supplies	(102,218)	0	(102,218)	0.00
Total		**(578,323)**	**0**	**(578,323)**	**(3.00)**

Reallocations

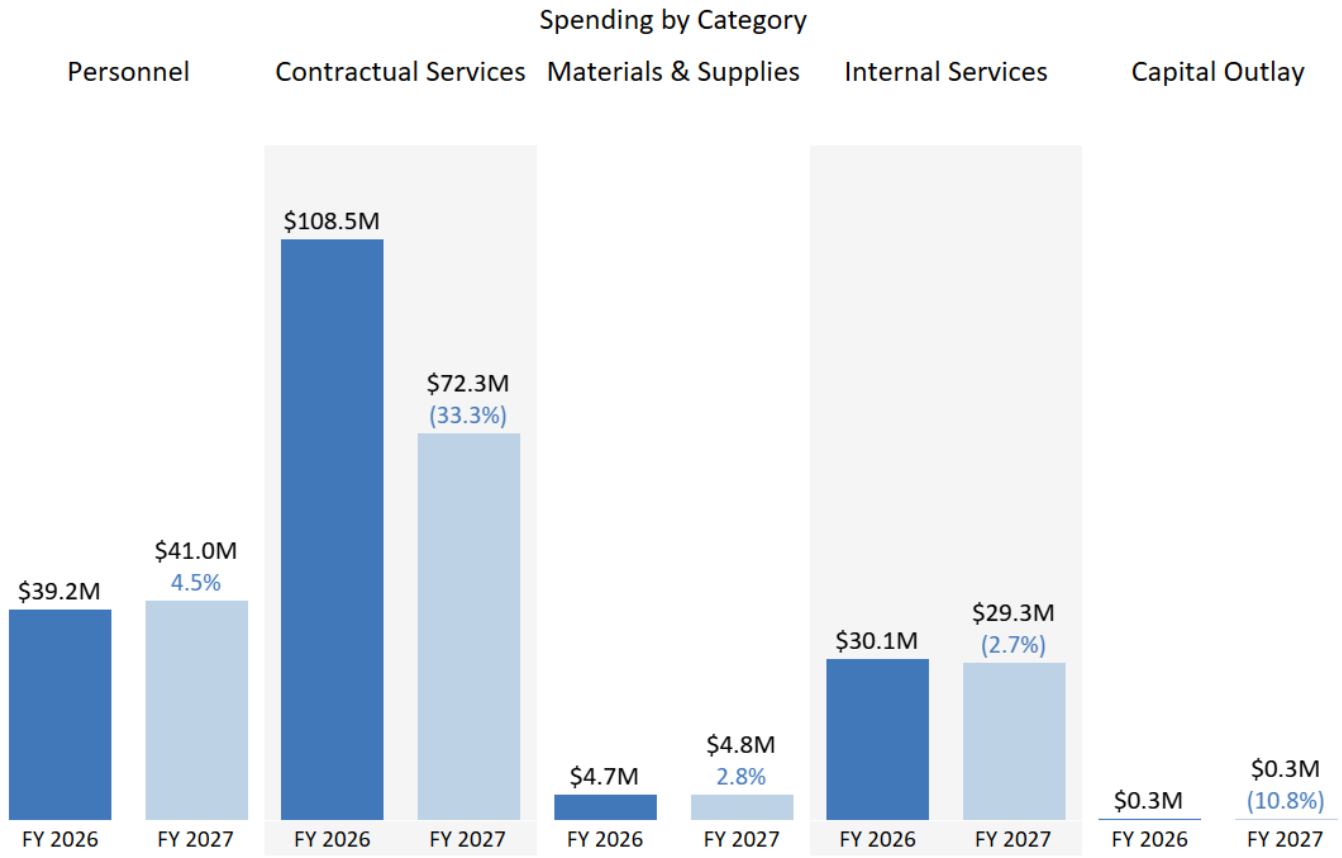
A 1.00 FTE Management Analyst moved from the Director's Office (90000) to Transportation Administration (90017) and is now funded with transportation funding. The Board of County Commissioners increased the investments in upgrading our pedestrian ramps to meet the American with Disabilities Act (ADA) requirements by $250,000 for a total investment of $2.0 million for FY 2027.

Prog. #	Program Offer Name	General Fund	Other Funds
Community Services			
Made these reductions			
90000	Director's Office	(208,174)	
90018	Transportation Capital (contingency)		(250,000)
To fund these programs			
90017	Transportation Administration		208,174
90018	Transportation Capital (ADA ramps)		250,000
Total		**(208,174)**	**208,174**

Community Services

FY 2027 Adopted Budget

The chart below provides a breakdown of the adopted budget's expense categories from FY 2026 to FY 2027. The majority of the decrease in contractual services is associated with completion of transportation maintenance and capital projects.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted. Contractual services is the largest component of the Community Services budget with the majority of the decrease is associated with completion of transportation maintenance and capital projects. The decrease in cash transfer is due budgeting for vehicle registration fee revenue directly in the transportation funds. The majority of the contingency and unappropriated balances are within the Transportation division with the changes related to capital projects.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	32,885,910	35,107,637	39,248,808	41,018,732	1,769,924
Contractual Services	88,579,326	103,167,463	108,458,211	72,297,194	(36,161,017)
Materials & Supplies	3,698,901	4,057,221	4,665,235	4,795,639	130,404
Internal Services	26,264,377	27,904,218	30,123,603	29,314,914	(808,689)
Capital Outlay	119,683	365,828	325,000	290,000	(35,000)
Total Operating Budget	**238,406,574**	**170,202,362**	**182,820,857**	**147,716,479**	**(35,104,378)**
Contingency (All Funds)*	N/A	N/A	42,483,365	56,748,230	14,264,865
Internal Cash Transfers	1,114,174	29,751,961	29,958,156	1,387,220	(28,570,936)
Unappropriated (Reserves)*	N/A	N/A	2,156,923	1,382,535	(774,388)
Total Budget	**239,520,748**	**199,954,324**	**257,419,301**	**207,234,464**	**(50,184,837)**
FTE	**234.00**	**234.00**	**236.50**	**235.50**	**(1.00)**

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

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	3,800,796	2,937,445	6,738,241	25.83
Animal Services	13,086,323	2,806,000	15,892,323	74.50
Elections	8,734,976	0	8,734,976	15.00
Land Use Planning	3,078,710	40,000	3,118,710	13.50
Transportation	0	172,750,214	172,750,214	106.67
Total Community Services	**28,700,805**	**178,533,659**	**207,234,464**	**235.50**

Includes cash transfers, contingencies, and unappropriated balances.

Graph of budget by division in descending order of total costs, including the percent of that division's fund and FTE compared to the total department budget.

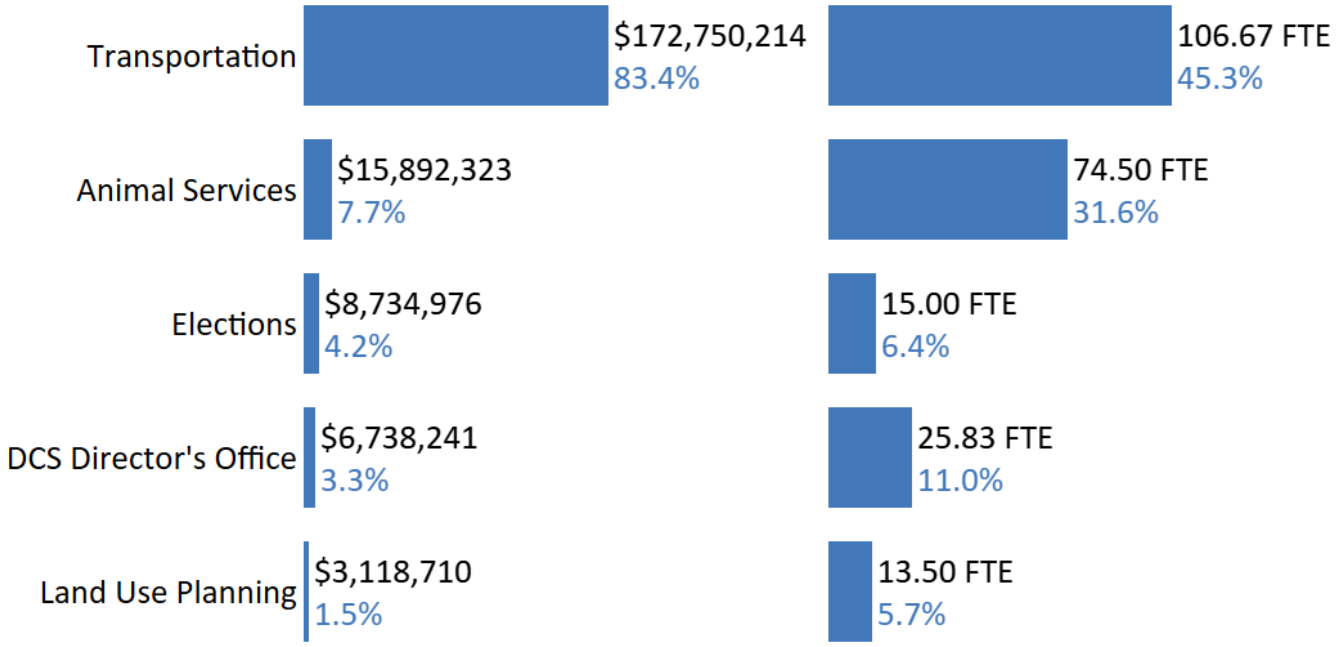


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Director's Office						
90000	Director's Office		2,248,566	917,457	3,166,023	11.00
90001	Human Resources		980,375	0	980,375	4.00
90002	Business Services		571,855	2,019,988	2,591,843	10.83
	Total Director's Office		**3,800,796**	**2,937,445**	**6,738,241**	**25.83**
Animal Services						
90004	Animal Services Donation Fund		0	1,366,000	1,366,000	0.65
90005	Animal Services Client Services		3,776,527	1,200,000	4,976,527	16.35
90006	Animal Services Field Services		2,968,412	10,000	2,978,412	17.00
90007	Animal Services Animal Care		3,775,655	225,000	4,000,655	27.00
90008	Animal Services Animal Health		2,565,729	5,000	2,570,729	13.50
	Total Animal Services		**13,086,323**	**2,806,000**	**15,892,323**	**74.50**
Elections						
90010A	Elections		7,434,461	0	7,434,461	15.00
90010B	Elections - Special Elections	X	700,000	0	700,000	0.00
90010C	Ranked Choice Voting Ballots	X	340,000	0	340,000	0.00
90010D	Ranked Choice Voting	X	260,515	0	260,515	0.00
	Total Elections		**8,734,976**	**0**	**8,734,976**	**15.00**
Land Use Planning						
90020	Land Use Planning (LUP) Code Compliance		457,366	0	457,366	2.50
90021A	Land Use Planning		2,521,344	40,000	2,561,344	11.00
90021B	LUP Zoning Code Improvement Project	X	100,000	0	100,000	0.00
	Total Land Use Planning		**3,078,710**	**40,000**	**3,118,710**	**13.50**

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Transportation						
90012	County Surveyor's Office		0	3,822,000	3,822,000	10.02
90013	Transportation Planning and Development		0	7,594,373	7,594,373	13.96
90015	Maintenance and Operations		0	25,632,597	25,632,597	68.05
90017	Transportation Administration		0	38,679,620	38,679,620	2.47
90018	Transportation Capital		0	27,873,425	27,873,425	11.33
90019	Earthquake Ready Burnside Bridge		0	32,776,758	32,776,758	0.85
90024	City Supplemental Payments - Revenue Sharing		0	36,371,441	36,371,441	0.00
	Total Transportation		**0**	**172,750,214**	**172,750,214**	**106.67**
	Total Community Services		**28,700,805**	**178,533,659**	**207,234,464**	**235.50**

Director's Office

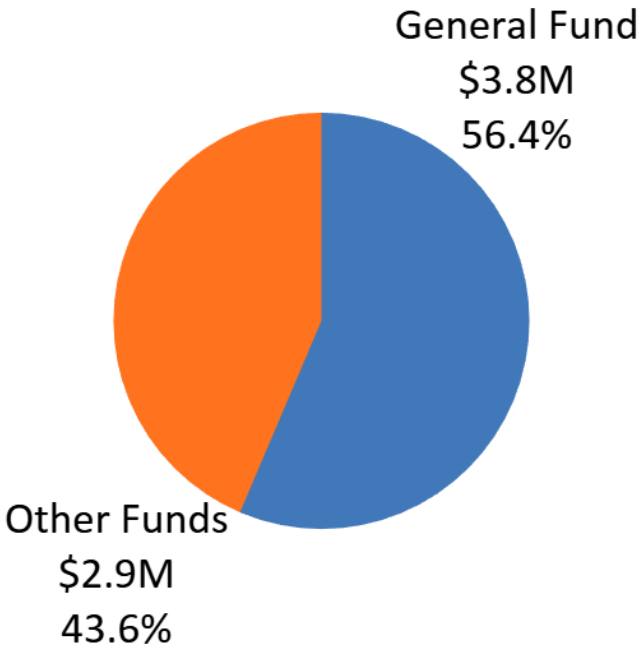
$6.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

25.83 FTE

(full time equivalent)



The Director's Office provides strategic leadership and vision for the Department of Community Services (DCS), ensuring transparent and accountable administration of key public services - Elections, Transportation, Land Use Planning and Animal Services. We are committed to delivering high-quality, cost-efficient services that foster a safe, inclusive, and equitable environment for county residents and staff. The Office supports community vitality through six core functional areas:

- **Business Services:** Oversees budgetary, financial, and procurement functions, ensuring consistent policy application and integrating equity as a guiding principle in budget development.
- **Research & Asset Management:** Drives process improvement through data analytics, research, and software management, while supporting equitable infrastructure decision-making.
- **Equity Program:** Leads the implementation of the DCS Equity Plan and Workforce Equity Strategic Plan, coordinating training and resources to enhance cultural competency across the department.
- **Safety Program:** Evaluates and encourages worker safety, develops action plans, and coordinates with Workplace Security and Emergency Management to ensure safe facilities.
- **Strategic Initiatives:** Directs major internal and external projects, including Vance Vision, the new Animal Shelter, Community Advisory Committees, and internal efficiency efforts.

- **Human Resources:** Manages recruitment, hiring, performance, and labor relations, with a specific focus on strategies to attract and retain a diverse workforce. While Human Resources has become a part of Shared Services, their budget still lives in the Department. The Director's Office has a high level of coordination with the Human Resources Manager.

DCS serves a wide range of customers - we serve all Multnomah County voters, all pet owners in Multnomah County, and a more focused population in East County, Sauvie's Island and West Hills in our Transportation and Land Use Planning Divisions.

Accomplishments of the Director's Office in FY 2026:

- **Manager Training Series.** The Director's Office provides the managers training 4 times of year, focusing on topics of: leadership, accountability, feedback, budget, equity and other areas. We aim to give our managers the tools they need to create a culture of inclusiveness.
- **Business Services** processed 6,343 invoices in the calendar year 2025.
- **Human Resources.** In DCS, completed a total of 65 recruitments across all four Divisions in the calendar year of 2025.
- **Onboarding.** We are implementing a new Onboarding Tool and processes, including a mentor program, and have developed an onboarding tracking tool.
- **Fee Studies.** In FY 2025, DCS developed 3 comprehensive Fee Studies for three different areas: Land Use, Animal Services and Transportation. Findings have resulted in County code updates.
- **Communication.** DCS Director's Office provides 3 newsletters with relevant information about Equity, Safety, information and thoughts from the DCS Director. In addition, we regularly survey our staff about certain events.

The DCS Director's Office has several initiatives that will be implemented or begin in FY 2027.

- **DCS Strategic Plan.** We will complete and begin implementation of the DCS Strategic Plan that is both specific to our work portfolio and will align with the Countywide Plan in terms of focus areas and outcomes.
- **Dashboard to Track Performance Measures.** Starting in FY 2027, DCS is developing a complementary dashboard to the County Strategic Plan dashboard. The dashboard will track the implementation of the DCS Strategic Plan,Program Offer measures and Division Key Performance Indicators (KPIs). Our goal is to increase accountability and transparency.
- **Implementing New Fee Structures**. In FY 2027, we will be implementing three new fee structures for Land Use, Animal Services and Transportation.
- **Ongoing Code Updates.** In FY 2027, the Director's Office will be supporting the final phase of the Zoning Code Update in Land Use in addition to a Transportation code update.

Significant Division Changes

The significant changes for the Director's Office include both personnel and budget adjustments for FY 2027. Personnel changes involve the reduction of $193,697 and the following FTE: 1.00 FTE HR Analyst Sr. and the reallocation of the 1.00 FTE Management Analyst (Non-Represented) to the Transportation Division Administration (90017). Budgetary changes include a reduction of $102,218 in Professional Services, Travel & Training and Materials & Supplies.

Director's Office Outcomes

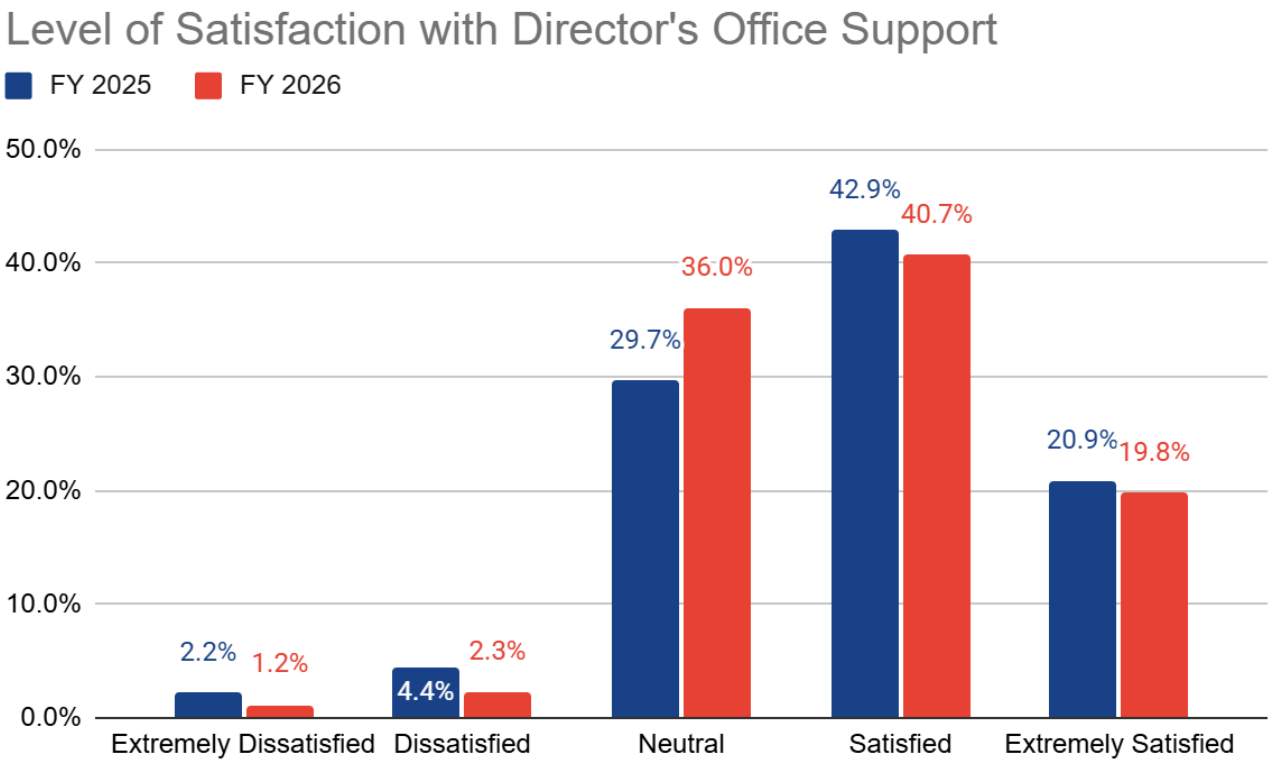
1. Internal Communications Create a culture of Communication, Collaboration, Celebration where employees communicate and collaborate across teams, and celebrate each other.

Key Performance Indicator (KPI) 1.1: Internal Customer Satisfaction Director's Office support of the department.

KPI 1.1 Description: This metric measures the percentage of DCS employees who rate the level of customer service provided by the Director's Office to their specific division as either "Satisfied" or "Extremely Satisfied." It serves as a primary indicator of the Director's Office's responsiveness, effectiveness, and overall support of departmental operations.

Data Source: Annual DCS Director's Office Employee Survey.

Calculation: (Total number of "Satisfied" + "Extremely Satisfied" responses) ÷ (Total number of survey responses for this question)



FY 2026 Estimate: [Year-End Estimate] Percent of DCS employees who are either satisfied or extremely satisfied: 60.5% Total Respondents: 91	**FY 2027** Target**:** [Target Data] Percent of DCS employees who are either satisfied or extremely satisfied: 65% Total Respondents: 86

KPI 1.1 Equity Considerations: DCS is committed to providing every employee with the tools and support necessary to thrive. Our equity program actively identifies and removes barriers to success, ensuring organizational support is a lived experience for all.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

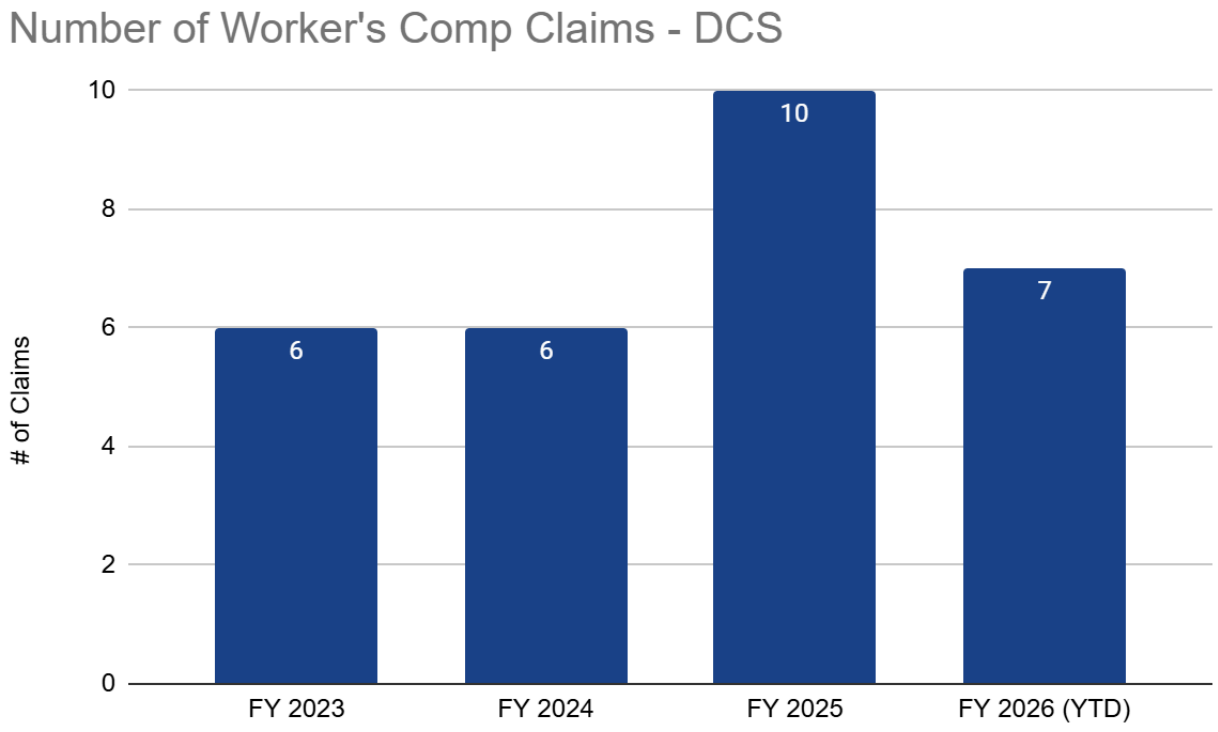
- 90000 Director's Office
- 90001 Human Resources
- 90002 Business Services

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2. Workers Safety: Improve workers safety by decreasing the number of serious incidents.

Key Performance Indicator (KPI) 2.1: Number of DCS Worker's Compensation Claims (Fiscal Year)

KPI 2.1 Description: This metric serves as the primary indicator of the effectiveness of the Director's Office safety interventions. By implementing targeted hazard reduction strategies, improved safety training, and enhanced reporting protocols, we aim to prevent serious incidents before they occur. A reduction in this KPI directly reflects the success of these proactive interventions in protecting our workforce and reducing county liability, with the ultimate goal of zero workplace injuries.



FY 2026 Estimate: Workers Comp Claims 10	**FY 2027 Target:** Workers Comp Claims 6

KPI 2.1 Equity Considerations:DCS strives for the workplace safety of all workers, and especially front line staff who often work in outdoor environments or directly with pets.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90000 Director's Office
- 90001 Human Resources
- 90002 Business Services

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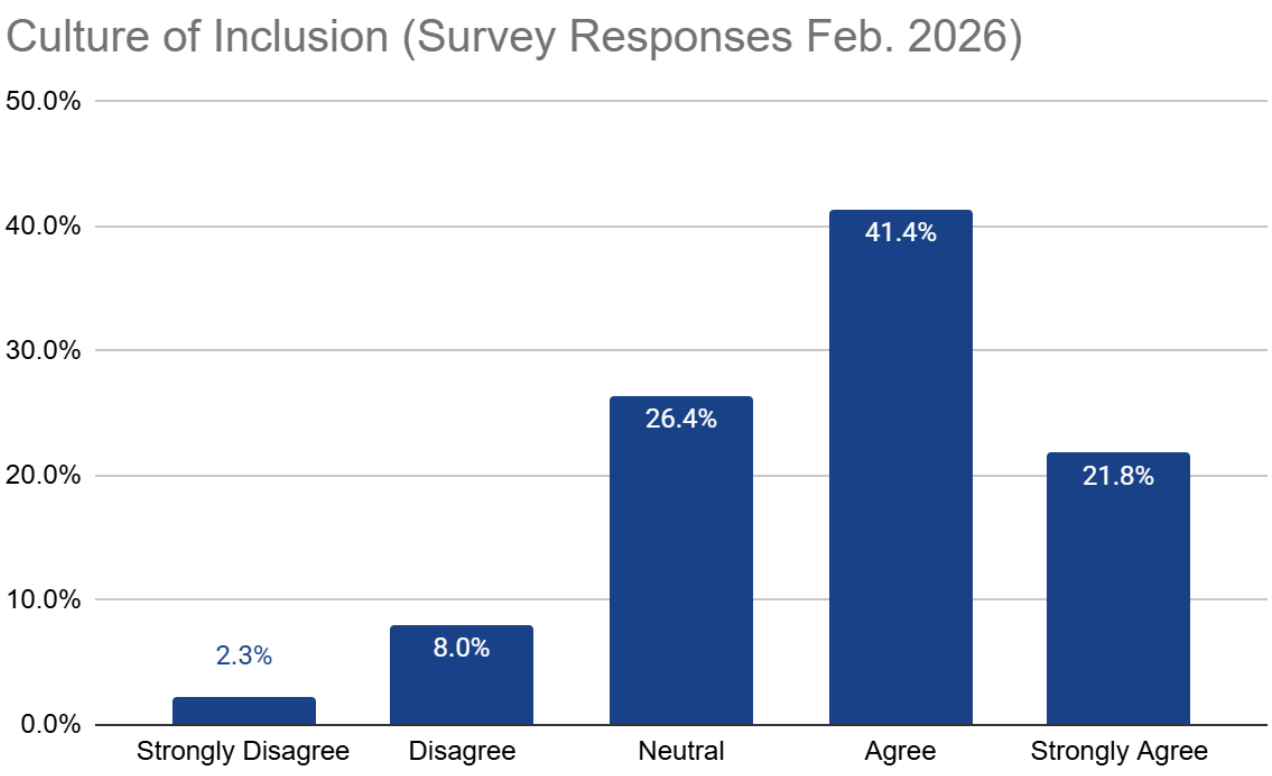
3. Cultivate a psychologically safe, and inclusive environment that ensures a strong sense of belonging for all staff, where diverse perspectives are welcomed and cultural competence is valued.

Key Performance Indicator (KPI) 3.1: Employee sense of Belonging

KPI 3.1 Description: This metric measures the percentage of DCS employees who either "Agree" or "Strongly Agree" on the prompt: "There is a culture of inclusion where diverse perspectives are welcome" . By measuring this sentiment, we evaluate the impact of our equity and inclusion initiatives—including manager workshops, equity training, and resource sharing—on overall psychological safety and peer support.

Data Source: Annual DCS Director's Office Employee Survey.

Calculation: (Total number of "Agree" + "Strongly Agree" responses) ÷ (Total number of survey responses for this question)



FY 2026 Estimate: 63.22% Total 87 Respondents	**FY 2027 Target:** 65%

KPI 3.1 Equity Considerations: Safety, trust, and belonging are the cornerstones of DCS culture. To uphold these values, the department is committed to equipping staff at all levels with the awareness and skills needed to foster a high-trust, psychologically safe environment.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90000 Director's Office
- 90001 Human Resources
- 90002 Business Services

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
90000	Director's Office		2,248,566	917,457	3,166,023	11.00
90001	Human Resources		980,375	0	980,375	4.00
90002	Business Services		571,855	2,019,988	2,591,843	10.83
	Total DCS Director's Office		**3,800,796**	**2,937,455**	**6,738,241**	**25.83**

Division: DCS Director's Office

Program Characteristics:

Program Description

The Department of Community Services (DCS) comprises four divisions: Elections, Transportation, Animal Services, and Land Use Planning. The Director's Office supports the divisions with human resources, finance, contracting, asset management, planning, research, and strategic projects. It also leads the DCS Equity and Safety Programs and promotes an inclusive work culture through "Communication, Collaboration, and Celebration." Activities include:

Equity: Manages equity planning, programming, training, analysis and implementation of the WESP.
Safety: Oversees safety initiatives, OSHA compliance, worker safety communications, onsite risk analysis, and coordinates emergency response within DCS.
Human Resources: Manages hiring, recruitment, promotions, discipline, and labor negotiations.
Budget, Finance and Business Services: Manages budget, accounts receivable, contracting, procurement, travel, and training funds.
Asset Management and Research: Manages assets and conducts research for departmental goals.
Strategic Planning: Defines departmental vision, values, and objectives, including coordinating with Countywide strategic planning efforts and developing the DCS Strategic Plan.
Strategic Initiatives: Leads innovation, policy development, research, funding strategies, and special projects.
Leadership Development: Develops leadership skills through workshops and training for management.

Equity Statement

Equity is a core value of DCS. Over the past two years, DCS revamped its Equity Program and created a comprehensive Equity Workplan, a WESP implementation plan, a monthly Equity Newsletter and re-launched the DCS Equity Committee. In FY 2027, DCS continues to implement WESP initiatives through our new onboarding tool, training and new procedures.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,808,511	$667,809	$1,750,312	$702,087
Contractual Services	$211,584	$0	$114,087	$0
Materials & Supplies	$163,643	$21,055	$66,043	$17,500
Internal Services	$260,821	$206,377	$318,124	$197,870
Total GF/non-GF	**$2,444,559**	**$895,241**	**$2,248,566**	**$917,457**
Total Expenses:	**$3,339,800**		**$3,166,023**	
Program FTE	8.00	4.00	7.00	4.00
Program Revenues				
Intergovernmental	$0	$121,786	$0	$168,819
Other / Miscellaneous	$2,386,153	$723,455	$2,401,481	$748,638
Service Charges	$0	$50,000	$0	$0
Total Revenue	**$2,386,153**	**$895,241**	**$2,401,481**	**$917,457**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Department-wide Communications	60	60	60
Employee Survey: In the past 12 months, DCS have had an opportunity to learn and grow	79	85	90

Division: DCS Director's Office

Program Characteristics:

Program Description

Human Resources provides a broad range of services for both division managers and employees regarding human resources and labor relations issues. Human Resources does the following activities: advise management and employees on interpreting and applying the County's human resources performance planning process, personnel rules, policies, procedures, collective bargaining and labor agreements and other applicable laws and regulations governing public sector employment.

In addition, Human Resources provides recruitment and retention services to the entire Department, analyzing recruitment practices to identify barriers and ensure best practices are applied to the process with special care taken to ensure procedures have reduced biases related to a candidate's age, race, gender, or other personal characteristics that are unrelated to their job performance, equity-informed orientation and onboarding practices, performance management consultation, discipline and grievance processing and dispute resolution.

The program facilitates the department's Family Medical Leave Act (FMLA) and Oregon Family Leave Act (OFLA) requirements, maintains its personnel records and provides an essential liaison relationship with the County's Central Human Resources and Labor Relations staff.

Equity Statement

DCS Human Resources helps employees succeed by hiring and retaining a diverse staff. We support the County's Workforce Equity Strategic Plan (WESP) by fixing gaps in our HR processes. We remain committed to a fair, welcoming, and accessible workplace for everyone.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,029,230	$0	$898,103	$0
Contractual Services	$10,000	$0	$10,000	$0
Materials & Supplies	$16,400	$0	$11,000	$0
Internal Services	$58,676	$0	$61,272	$0
Total GF/non-GF	**$1,114,306**	**$0**	**$980,375**	**$0**
Total Expenses:	**$1,114,306**		**$980,375**	
Program FTE	5.00	0.00	4.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of positions filled	55	60	60
Employee Survey: % of employees who report they plan to work for Multnomah County a year from now	80%	85%	85%

Division: DCS Director's Office

Program Characteristics:

Program Description

Business Services provides support to the Director's Office and divisions through budgeting, planning, contracting, procurement, and providing payment for services. We maintain financial oversight and mitigate risk through accounting, fund management, and financial reporting.

Business Services' goal is to provide responsible leadership and sound budgetary and financial management that delivers results consistent with department and County priorities. We strive to center equity through intentional budget development tools, data-driven insights, and transparent communication about who we serve and the impact we are making.

Business Services' activities include budget development, management, and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all County, State and Federal fiscal policies and procedures related to the business of the Department; problem solving and financial risk mitigation.

We work across the County serving as liaisons between the DCS and internal service providers including County Finance, Central Budget, County Facilities, Fleet, Records, IT, Central Purchasing, Risk Management and the County Attorney's office. DCS Business Services also manages two County service districts: Dunthorpe-Riverdale Sanitary Sewer and Mid-Multnomah County Street Lighting service districts.

Equity Statement

Business Services delivers uniform support to all divisions while ensuring compliance with Federal, State, and County policies. Staff work collaboratively across the department and County to provide accessible, responsive financial services. By applying a lens of safety, trust, and belonging to risk mitigation, fund management, and internal customer service, this program ensures the equitable stewardship of taxpayer dollars.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$462,383	$1,563,510	$486,641	$1,555,886
Contractual Services	$25,000	$1,000	$13,000	$0
Materials & Supplies	$24,960	$24,169	$20,500	$25,512
Internal Services	$45,714	$471,029	$51,714	$438,590
Total GF/non-GF	**$558,057**	**$2,059,708**	**$571,855**	**$2,019,988**
Total Expenses:	**$2,617,765**		**$2,591,843**	
Program FTE	2.00	8.85	2.00	8.83
Program Revenues				
Intergovernmental	$0	$1,825,888	$0	$1,818,668
Other / Miscellaneous	$0	$233,820	$0	$201,320
Total Revenue	**$0**	**$2,059,708**	**$0**	**$2,019,988**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total dollars spent by DCS.	$1,960,015	$2,163,204	$2,397,283
Percentage of invoices paid on time.	92%	95%	95%

Animal Services

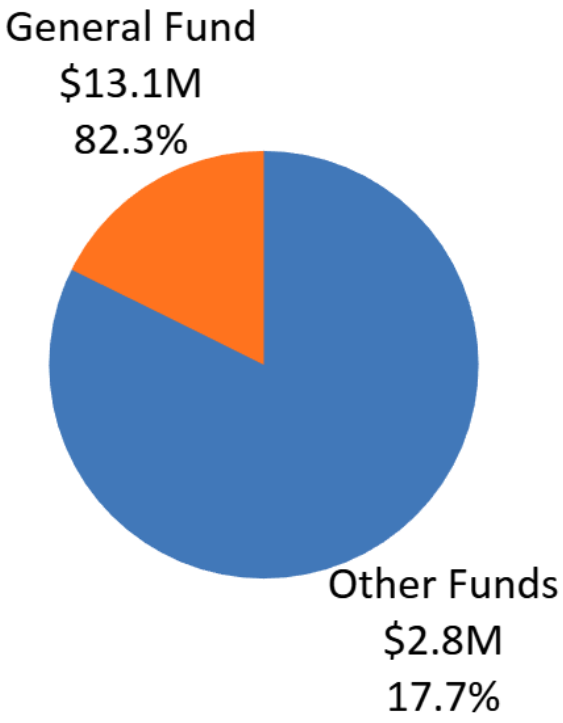
$15.9 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

74.50 FTE

(full time equivalent)



Multnomah County Animal Services (MCAS) protects the health, safety, and welfare of pets and people in Multnomah County and provides services 365 days a year. Multnomah County is home to an estimated 354,646 households; an estimated 66% of which have pets. There are nearly 447,135 owned dogs and cats within Multnomah County. The division is organized into four main program areas/work:

- **Animal Care** provides humane shelter and enrichment support for animals that are in need of temporary sheltering. Services include admissions to the shelter, enrichment and socialization, pet adoptions, volunteer management, transfer partnerships with rescue entities and foster care placement and coordination.
- **Animal Health** provides veterinary care for all animals sheltered by Multnomah County Animal Services, either in the shelter or in a foster setting; including health examinations, medical interventions, vaccinations, and spay/neuter and general surgical procedures.
- **Client Services** provides administrative services, including customer service, community information and referrals, lost/ found services, owner reunification, countywide pet licensing, processing of all division revenues, and they are the first point of contact with the shelter by all communications-phone, email and in person.
- **Field Services** (Animal Control) provides response to reports of animal attacks and injuries to people or animals, during normal business hours, 7 days a week, calls for rescue of injured, sick

and abused animals, investigation services for animal bites, animal abuse/neglect cases and facility licensing programs and code enforcement.

- **MCAS Division Director's Office** provides administrative oversight, project management and communications activities including media relations, social media, website (multcopets.org) management and weekly newsletters.

Significant Division Changes

- The field services team will see the reduction of a 1.00 FTE dispatcher (vacant). This reduction will result in periodic assignment of field officers to cover the dispatch desk.
- Client services team will see the reduction of a 1.00 FTE Office Assistant Senior (vacant).

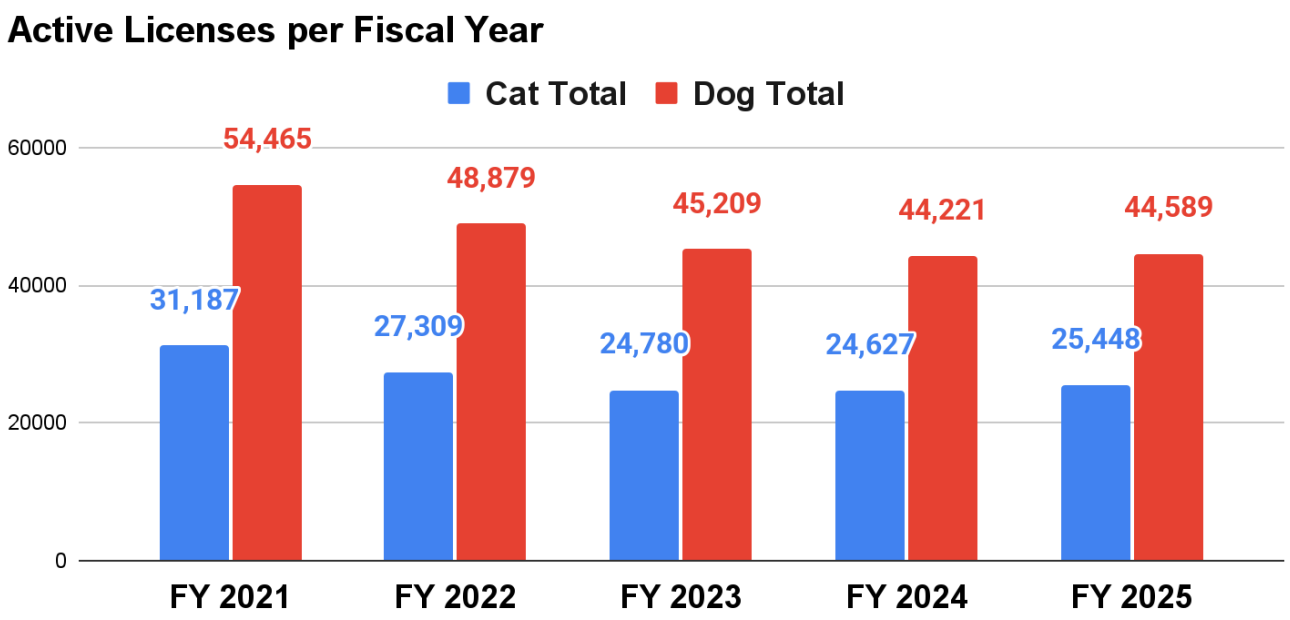
Animal Services Outcomes

1. Create a More Safe and Just Community for People and Animals

Key Performance Indicator (KPI) 1.1: Estimated Community Pet License Compliance

KPI 1.1 Description: Pet Licensing contributes to a safer community through its connection to rabies vaccination compliance, bolstering the herd health of dogs and cats in the community against potential rabies contraction and spread, serving as a critical public health tool, protecting the pets and people of our community through preventing the potential spread of a deadly and detrimental disease.

High pet license compliance contributes to social justice through its use as a key, visible form of identification for pets, facilitating reunification for found animals. Animals with a form of ID, including pet licenses and microchips, are over three times as likely to be reunited with their owners than pets who come to the shelter without a form of ID.



FY 2026 Estimate: Dogs: 38,200 active licenses (15.8% compliance for estimated population of 241,771 dogs) Cats: 21,974 active licenses (10.7% compliance for an estimated population of 205,364 owned cats)	**FY 2027 Target:** A healthy license compliance rate is generally above 20%. We estimate we can achieve 1.5 - 3% growth in compliance rates within a year. Dogs: 45,452 active licenses (18.8% compliance for estimated population of 241,771 dogs) Cats: 28,134 active licenses (13.7% compliance for an estimated population of 205,364 owned cats)

KPI 1.1 Equity Considerations: Multnomah County Code Chapter 13 specifies up to 50% license fee reductions for seniors and those experiencing economic hardship. Making these fee reductions and the overall licensing process more accessible for community members and partnering veterinary clinics will support equity and compliance efforts.

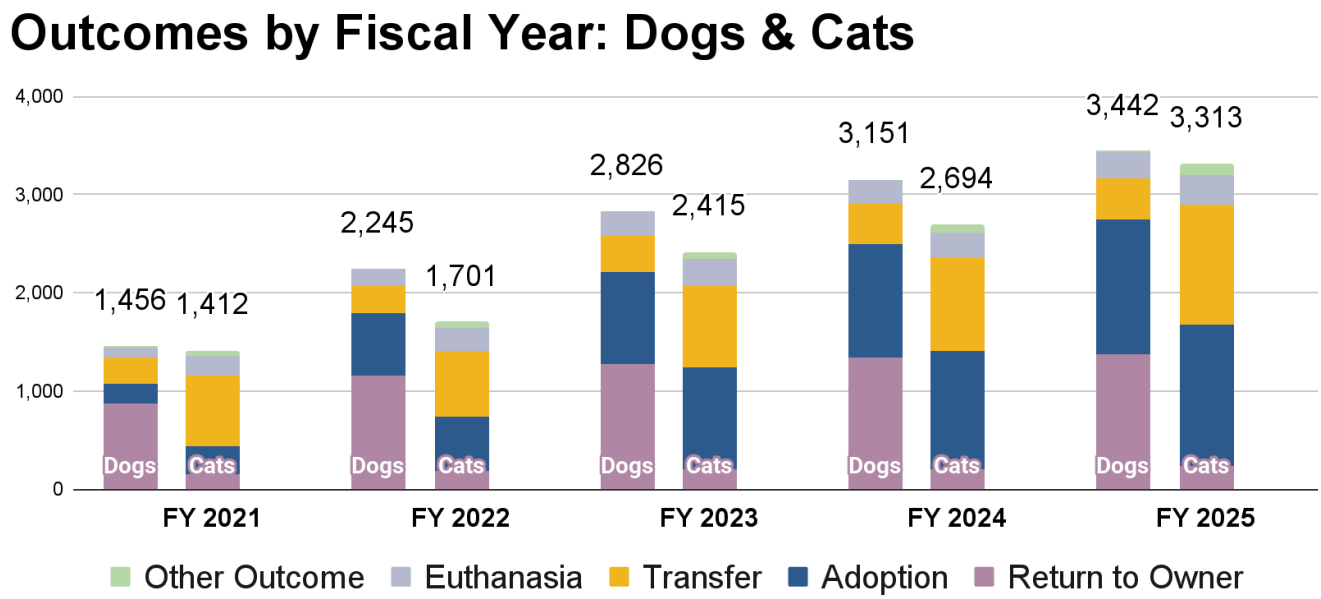
Key Performance Indicator (KPI) 1.2: Percentage of total animal outcomes, by outcome type-return to owner, adoption, transfer, humane euthanasia.

KPI 1.2 Description: All Animal Services programs are concerned with achieving the most appropriate outcomes for animals in care, or in the field.

Found animals returned to their owner (RTO) is prioritized as the most just and humane outcome for community members and their animals. An effective pet licensing program contributes to the eventuality of this outcome by establishing a local way to contact community members if their pet is ever found, and prevents the familial separation of companion animals. Maximizing this outcome is also the most efficient for animal shelter operations, reducing the time and resources needed to care for and find an outcome for shelter animals.

Outcomes related to adoption and transfer are measures of the resiliency of shelter operations and regional partnerships, resulting in positive, humane outcomes for animals in care.

Finally, humane euthanasia can serve as a rare but necessary measure in the interest of mitigating public safety risks, and preventing animal suffering.



FY 2026 Estimate: Animal Services forecasts growth in return to owner percentages for dogs and cats, and in percentage of animals adopted. While our intake and outcome volume grows, our existing network of transfer partners is relatively static in its capacity, and we forecast these numbers to decrease from the previous year. Shelter euthanasia may also increase slightly.	**FY 2027 Target:** In connection with licensing outreach efforts, Animal Services hopes to achieve correlated modest and measurable growth in return to owner rates for dogs and cats, recognizing that a change in awareness will impact ***some*** but not many current found animal intake circumstances and their outcomes. *Given the significant year over year increase in animal intakes and outcomes, achieving sustainable growth for the division's adoption outcomes, and maintaining a steady ratio of*

	humane euthanasia outcomes to prevent significant growth in this category are also division goals.

KPI 1.2 Equity Considerations: Prioritizing return to owner as an outcome when appropriate, with considerations for those with barriers to reclaim within timeframes established within Multnomah County Code Chapter 13.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90005 Animal Services Client Services
- 90006 Animal Services Field Services
- 90007 Animal Services Animal Care
- 90008 Animal Services Animal Health

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
90004	Animal Services Donation Fund		0	1,366,000	1,366,000	0.65
90005	Animal Services Client Services		3,776,527	1,200,000	4,976,527	16.35
90006	Animal Services Field Services		2,968,412	10,000	2,978,412	17.00
90007	Animal Services Animal Care		3,775,655	225,000	4,000,655	27.00
90008	Animal Services Animal Health		2,565,729	5,000	2,570,729	13.50
	Total Animal Services		**13,086,323**	**2,806,000**	**15,892,323**	**74.50**

Division: Animal Services

Program Characteristics:

Program Description

The Multnomah County Animal Services (MCAS) receives financial contributions from various sources, each designated for specific purposes or causes. The MCAS budget includes four distinct types of donation accounts. The establishment of these funds is documented in Board Resolution 2015-024, which provides the legislative background.

Animal Health for veterinary medical expenses.
Adoption Outreach to increase pet adoptions.
Shelter Dreams Fund for capital improvement to the existing shelter and/or for a new shelter.
Spay/Neuter Fund to supplement spay/neuter surgeries for pet owners in financial need.

Donations fund key projects and pilots, encouraging new approaches to better medical care. They also help care for animals in protective custody, offer animal enrichment, and support expanded adoption outreach through creative marketing.

Additionally, donations are essential for serving all people and pets in Multnomah County, enabling us to support communities historically disadvantaged or negatively affected by judgmental animal services policies. Our future goals include increasing donor involvement and creating strategies to further grow these crucial funds.

Equity Statement

MCAS strives to preserve the human-animal bond by applying an equity-driven approach. This approach includes referrals to community resources, connections to needed services, and trauma-informed communication and support.
MCAS's donation funds support this work, ensuring the care of shelter animals and, where possible, expanding community services as described above.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$372,527	$0	$200,124
Contractual Services	$0	$655,800	$0	$464,500
Materials & Supplies	$0	$232,000	$0	$217,026
Unappropriated & Contingency	$0	$569,473	$0	$484,350
Total GF/non-GF	**$0**	**$1,829,800**	**$0**	**$1,366,000**
Total Expenses:	**$1,829,800**		**$1,366,000**	
Program FTE	0.00	1.00	0.00	0.65
Program Revenues				
Fees, Permits & Charges	$0	$25,000	$0	$25,000
Other / Miscellaneous	$0	$165,000	$0	$165,000
Interest	$0	$42,000	$0	$42,000
Beginning Working Capital	$0	$1,597,800	$0	$1,134,000
Total Revenue	**$0**	**$1,829,800**	**$0**	**$1,366,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Donations funds spent (new)	$570,739	$435,155	$881,650
Donations funds received (new)	$248,350	$120,815	$165,000

Division: Animal Services

Program Characteristics:

Program Description

The Multnomah County Animal Services (MCAS) Client Services team is the front-facing unit at MCAS which provides public engagement with the shelter. Client Services delivers essential services to all residents of Multnomah County seven days a week, through multiple forms of accessibility (phone, email and in-person). The services include call center and on-site support, pet licensing, revenue processing, lost and found services and a first-line of communications within the shelter environment. Furthermore, as the primary initial contact for MCAS, Client Services also supports other units throughout the shelter by providing first-level information and support.

The call center and the onsite support serves as a vital hub, providing information, assistance and referrals to an annual volume of up to 24,000 phone customers. Staff are trained to provide referrals and resources to callers with a focus on protecting the human-animal bond and keeping pets in their homes. Business phone lines are staffed seven days a week and handle inquiries that encompass everything from lost and found, requests for low-income veterinary services, to animal nuisance and cruelty/neglect complaints.

Client Services extends support by aiding clients with lost and found reports, tracing and contact services for owners of identified pets, assisting with the final processing for positive outcomes and facilitating the reclaiming process for lost animals. Client Services handles all pet licensing, processing 25,000 to 35,000 licenses each year. Demonstrating a commitment to equity, they offer reduced fees for seniors and low-income clients, promoting inclusivity in the community.

Equity Statement

Equity is paramount in this program offer and is reflected in the program approach of centering the pet and human family and a key goal of pet reunification. This program addresses economic and language barriers by offering reduced licensing fees for seniors and low-income residents, and by utilizing bilingual staff and translated materials to ensure fair access to services that keep pets in their homes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,336,563	$0	$2,397,453	$0
Contractual Services	$60,000	$0	$60,000	$7,486
Materials & Supplies	$83,400	$24,265	$64,929	$28,650
Internal Services	$156,745	$0	$1,254,145	$0
Cash Transfers	$0	$1,175,735	$0	$1,163,864
Total GF/non-GF	**$2,636,708**	**$1,200,000**	**$3,776,527**	**$1,200,000**
Total Expenses:	**$3,836,708**		**$4,976,527**	
Program FTE	17.00	0.00	16.35	0.00
Program Revenues				
Fees, Permits & Charges	$0	$1,200,000	$0	$1,200,000
Other / Miscellaneous	$10,000	$0	$20,000	$0
Financing Sources	$1,175,735	$0	$1,163,864	$0
Total Revenue	**$1,185,735**	**$1,200,000**	**$1,183,864**	**$1,200,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of pet licenses processed	32,328	33,944	35,642
Number of lost/stray pets returned to owners	1,639	1,690	1,710

Division: Animal Services

Program Characteristics:

Program Description

Multnomah County Animal Services (MCAS) Field Services provides professional animal control by shifting from a model that is more punitive to an equitable, community-focused approach. Officers serve as first responders for public safety incidents, ranging from animal attacks and neglect investigations to assisting law enforcement during emergencies like house fires or evictions. A core part of our mission involves ensuring humane standards at licensed facilities and managing public health requirements such as rabies quarantines. Beyond enforcement, the team actively supports disadvantaged pet owners, including those experiencing homelessness or living in underserved areas, by providing food and resources. We facilitate emergency veterinary care and temporary boarding to help residents retain their pets during crises. Ultimately, every interaction is rooted in reducing bias and fostering compassionate, successful pet ownership throughout the community.

Equity Statement

Field services centers equitable service delivery to address historical disparities in pet ownership and code enforcement. Checking operations for implicit bias in the scope of the work, the program moves toward a model that honors lived experiences of pet owners, centers the pet/human bond, and prioritizes pet retention by offering resources to low-income and unhoused residents in hope of supporting all who are committed to being successful pet owners.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,251,357	$0	$2,258,055	$0
Contractual Services	$110,000	$0	$50,000	$0
Materials & Supplies	$60,000	$0	$50,000	$0
Internal Services	$383,198	$0	$610,357	$0
Cash Transfers	$0	$10,000	$0	$10,000
Total GF/non-GF	**$2,804,555**	**$10,000**	**$2,968,412**	**$10,000**
Total Expenses:	**$2,814,555**		**$2,978,412**	
Program FTE	18.00	0.00	17.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$10,000	$0	$10,000
Financing Sources	$10,000	$0	$10,000	$0
Total Revenue	**$10,000**	**$10,000**	**$10,000**	**$10,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of calls responded to by officer	7,783	7,602	7,678
Number of Return to Owner in the field by an officer	N/A	N/A	160

Division: Animal Services

Program Characteristics:

Program Description

Multnomah County Animal Services (MCAS) Animal Care program provides comprehensive sheltering, medical support, and enrichment for animals from admission to their final placement. Utilizing the "Adopters Welcome" model, the program simplifies the adoption process by removing financial and residential barriers to help pets find new homes quickly. To promote well-being, staff use playgroups for dogs and early behavioral interventions for all species in close partnership with animal health experts.

The program also relies heavily on a robust volunteer network to provide daily care and socialization within the facility. Additionally, a dedicated foster network supports up to 250 animals needing rehabilitation, while a transfer program moves approximately 150 animals monthly to regional partners. Together, these initiatives prioritize animal health and efficient pathways to permanent homes.

Equity Statement

The Animal care program addresses systemic barriers to pet ownership by utilizing the 'Adopters Welcome' model, eliminating income and residence checks to reduce gatekeeping. Staff facilitate equitable outcomes by providing ongoing support to adopters, utilizing foster networks to rehabilitate vulnerable animals, and supporting matchmaking to create successful pet and human families.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,148,380	$0	$3,179,828	$0
Contractual Services	$10,000	$0	$10,000	$0
Materials & Supplies	$213,780	$16,644	$193,300	$16,644
Internal Services	$1,714,318	$0	$392,527	$0
Cash Transfers	$0	$183,356	$0	$208,356
Total GF/non-GF	**$5,086,478**	**$200,000**	**$3,775,655**	**$225,000**
Total Expenses:	**$5,286,478**		**$4,000,655**	
Program FTE	27.00	0.00	27.00	0.00
Program Revenues				
Fees, Permits & Charges	$0	$200,000	$0	$225,000
Financing Sources	$183,356	$0	$208,356	$0
Total Revenue	**$183,356**	**$200,000**	**$208,356**	**$225,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total domestic intakes	8,178	9,439	11,022
Domestic live release rate	90%	89%	88%

Division: Animal Services

Program Characteristics:

Program Description

The Animal Health program at Multnomah County Animal Services (MCAS) is dedicated to the medical and behavioral well-being of every animal in our care. MCAS manages infectious diseases and reduces shelter-related stress by providing essential vaccinations, screenings, and treatments. Our clinical services include onsite spay/neuter surgeries and specialized procedures coordinated with community partners. We also provide long-term medical support for hundreds of animals in foster homes and offer post-placement care for recent adopters. Additionally, the team collaborates with state agencies, such as the Oregon Health Authority and Oregon Department of Fish and Wildlife, to enforce public health laws and ensure community safety. Ultimately, this program is focused on maintaining a high quality of life for all animals, whether they are strays, pets in foster care, or involved in legal cases.

Equity Statement

The Animal Health program supports a culture of equity, compassion, and well-being by providing medical resources and pet care education to community members and owners who are adopting or reclaiming a pet from MCAS.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,813,833	$0	$2,000,579	$0
Contractual Services	$326,013	$0	$300,000	$0
Materials & Supplies	$136,333	$0	$93,000	$0
Internal Services	$0	$0	$172,150	$0
Cash Transfers	$0	$5,000	$0	$5,000
Total GF/non-GF	**$2,276,179**	**$5,000**	**$2,565,729**	**$5,000**
Total Expenses:	**$2,281,179**		**$2,570,729**	
Program FTE	13.50	0.00	13.50	0.00
Program Revenues				
Fees, Permits & Charges	$0	$5,000	$0	$5,000
Financing Sources	$5,000	$0	$5,000	$0
Total Revenue	**$5,000**	**$5,000**	**$5,000**	**$5,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Veterinary consultations and treatments provided	16,115	23,343	33,813
Spay/neuter surgery points used	1,661	2,770	5,148

Elections

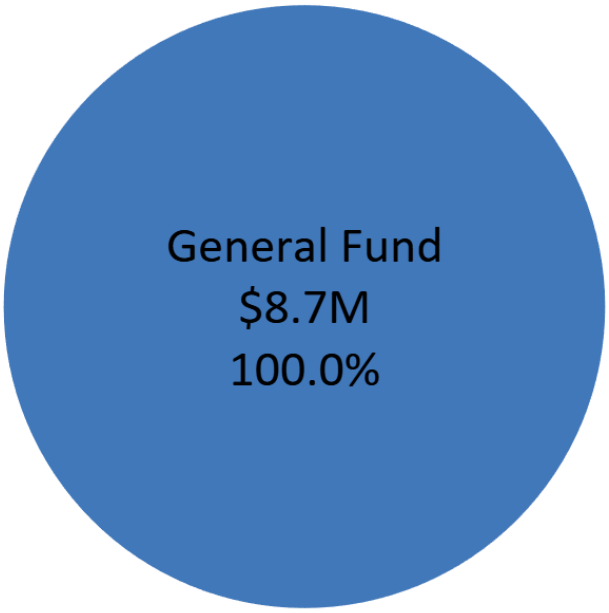
$8.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

15.00 FTE

(full time equivalent)



Multnomah County Elections manages voter registration, provides public education, administers Federal, State, and local elections, and enforces County campaign finance regulations for all registered voters in Multnomah County. The division is committed to conducting transparent, accurate, accessible, and accountable elections, with a focus on excellent customer service and providing equitable resources for communities of color, people with disabilities, and those whom English is not their primary language.

Key election administration activities include daily voter registration and record maintenance; ensuring accurate address and district data for correct ballot delivery; verifying signatures on petitions for city and local candidates and initiatives; processing candidate and measure filings; issuing and mailing ballots; managing 30 ballot drop sites; receiving and processing returned ballots; conducting the ballot count; and releasing and certifying election results. The Elections Division is also responsible for the County's campaign finance contribution limits and disclosure program, which involves educating candidates, enforcing program requirements, and investigating complaints.

Significant Division Changes

The Elections Division continues to implement ranked choice voting for candidate contests for the City of Portland and Multnomah County as required by charter amendments passed by voters in 2022. Incorporating Ranked Choice Voting (RCV) into existing election processes is one of most significant changes to Elections operations since the move to 100% Vote by Mail in 2000. In November 2026, Elections will be conducting the City of Portland's second RCV election and Multnomah County's first RCV election.

Additional funding for the continuation of RCV implementation has been split into two one-time-only program offers for FY 2027.

1. **Ballots $340,000 (90010C) - Ranked Choice Voting (RCV)** requires a significant amount of ballot space. Instead of using just one column on a three-column ballot, RCV contests need all three columns to allow for the six possible rankings per candidate. Oregon's general election ballot is already crowded, and an extra ballot page will always be necessary in general elections to accommodate RCV for Multnomah County and City of Portland candidate contests. This program funds the printing, mailing, and processing of this additional ballot page.
2. **Ranked Choice Voting Education $260,515 (90010D)** - RCV Voter Education is essential for the successful implementation of Ranked Choice Voting. County staff will continue to collaborate closely with the City of Portland on education initiatives and will coordinate the widespread distribution of educational materials to keep all voters well informed. This program funds on-call outreach staff, a ballot insert, a countywide mailer, targeted paid advertising, a mock RCV election platform, and the design, translation, and printing of new and existing RCV educational materials. Elections staff will focus RCV education efforts on communities throughout Multnomah County that did not use RCV in the November 2024 election.

In FY 2026 the Board funded a pilot RCV education grant program. The grant program will fund non-profit organizations to develop and implement RCV education tailored to the unique needs of East Multnomah County residents. Additional information can be found on the grant program website. All grant funds will be distributed to grant recipients by the end of FY 2026 but Elections staff will continue to manage grant activities and reporting through FY 2027. Finally, the Elections materials and supplies budget has been reduced by $42,000.

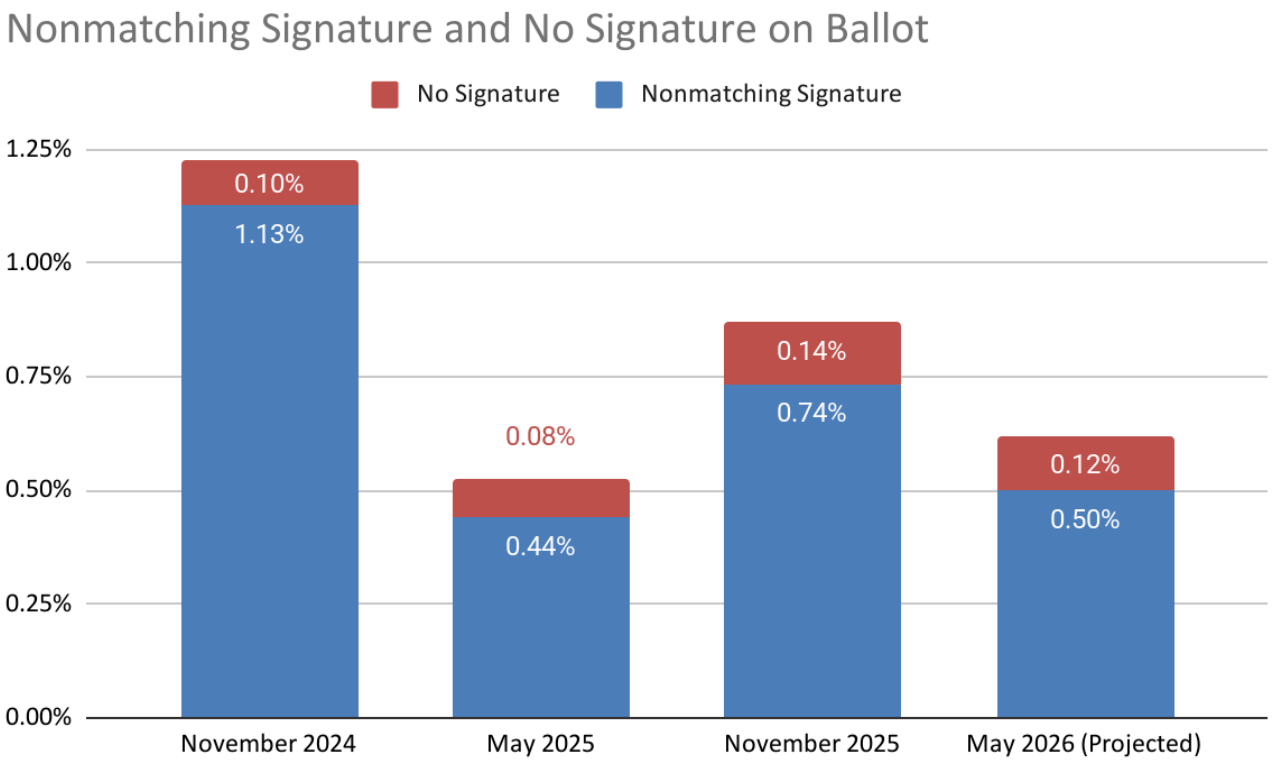
Elections Outcomes

1. Conduct transparent, accurate, accessible and accountable elections that ensure public trust in Multnomah County and complies with all legal mandates.

Key Performance Indicator (KPI) 1.1: Percentage of challenged ballots due to missing or nonmatching signatures

KPI 1.1 Description: In Oregon's vote-by-mail elections the signature on the ballot return envelope is a key security feature. It is how election officials determine whether or not a returned ballot was voted by the person to which it was mailed. The Elections Division is required to apply state-mandated rules to the signature verification process. The Elections Division also educates voters on the importance of their signature in the process through messaging on the ballot and in the voters' pamphlet. The percentage of challenged ballots due to signature issues as a percentage of the total ballots returned is a measure of how well voters understand that educational messaging. It also shows the percentage of ballots returned that were not able to be counted. Ideally, this percentage would be as close to zero as possible, so every eligible ballot will be counted. The Elections Division will continue to improve messaging about the importance of a valid signature for voting.

The number of challenged ballots due to missing or nonmatching signatures is collected separately for each category and each election. For the purposes of this KPI the two categories will be merged and represented as an annual average. The Elections Division will continue to report the disaggregated data publicly on a dashboard on the Elections website for each election.



FY 2026 Estimate: 0.75% The FY 2026 Estimate includes the actual data from the November 2025 special election and the projected data from the May 2026 primary election	**FY 2027 Target:** 0.70% The FY 2027 Target includes projections for the November 2026 general election and the May 2027 special district election. These projections are based on historical outcomes for similar elections with slight reductions to account for planned changes to educational materials.

KPI 1.1 Equity Considerations: A November 2023 research study of the impacts of signature verification in Washington State vote by mail elections by Evans Policy Innovation Collaborative (EPIC) at the University of Washington found that certain voter groups had higher rates of missing and nonmatching signatures. Evidence showed that voters of color often have higher rates of ballot rejection than white voters.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90010A Elections

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
90010A	Elections		7,434,461	0	7,434,461	15.00
90010B	Elections - Special Elections	X	700,000	0	700,000	0.00
90010C	Elections Ranked Choice Voting Ballots	X	340,000	0	340,000	0.00
90010D	Elections Ranked Choice Voting	X	260,515	0	260,515	0.00
	Total Elections		**8,734,976**	**0**	**8,734,976**	**15.00**

Division: Elections

Program Characteristics:

Program Description

Multnomah County Elections manages voter registration, provides public education, administers Federal, State, and local elections, and enforces County campaign finance regulations. The division is committed to conducting transparent, accurate, accessible, and accountable elections, with a focus on excellent customer service and providing equitable resources for communities of color, people with disabilities, and those whom English is not their primary language.

This program offer provides funding for all aspects of the elections process, including salaries for 15 full-time employees and up to 200 on-call election workers. It also covers the cost of materials and supplies for up to four elections per year, vendor contracts for ballot printing, mailing, and technology services, as well as necessary County facilities and support services. Key election administration activities include daily voter registration and record maintenance; ensuring accurate address and district data for correct ballot delivery; verifying signatures on petitions for city and local candidates and initiatives; processing candidate and measure filings; issuing and mailing ballots; managing 30 ballot drop sites; receiving and processing returned ballots; conducting the ballot count; and releasing and certifying election results. The Elections Division is also responsible for the County's campaign finance contribution limits and disclosure program, which involves educating candidates, enforcing program requirements, and investigating complaints.

Equity Statement

The Elections Division ensures voter success by offering various education tools: voter registration and election information translated into the top six county languages; assistance for voters with disabilities and those needing native language support; a second customer service location in Gresham open during elections for regional accessibility; a countywide voters' pamphlet mailed to every household; ballot tracking and messaging; and regular press releases detailing upcoming deadlines.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,362,686	$0	$3,556,472	$0
Contractual Services	$1,693,456	$0	$1,656,703	$0
Materials & Supplies	$732,125	$0	$723,400	$0
Internal Services	$1,433,425	$0	$1,497,886	$0
Total GF/non-GF	**$7,221,692**	**$0**	**$7,434,461**	**$0**
Total Expenses:	**$7,221,692**		**$7,434,461**	
Program FTE	15.00	0.00	15.00	0.00
Program Revenues				
Service Charges	$1,431,466	$0	$1,305,001	$0
Total Revenue	**$1,431,466**	**$0**	**$1,305,001**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of voter registration transactions	170,075	160,000	180,000
Number of ballots issued to voters	1,140,988	1,026,150	1,140,000

Division: Elections

Program Characteristics: One-Time-Only Request

Program Description

The March and August dates are reserved for special elections—those held outside a jurisdiction's usual schedule, often to fill a vacancy or refer a ballot measure. Critically, state law requires any jurisdiction holding a special election in August or March to reimburse the county for the costs of conducting that election. Program offer 90010B provides funding for these special elections, if they take place.

Equity Statement

The Elections Division ensures voter success by offering various education tools: voter registration and election information translated into the top six county languages; assistance for voters with disabilities and those needing native language support; a second customer service location in Gresham open during elections for regional accessibility; a countywide voters' pamphlet mailed to every household; ballot tracking and messaging; and regular press releases detailing upcoming deadlines.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$130,000	$0	$130,000	$0
Contractual Services	$430,000	$0	$430,000	$0
Materials & Supplies	$140,000	$0	$140,000	$0
Total GF/non-GF	**$700,000**	**$0**	**$700,000**	**$0**
Total Expenses:	**$700,000**		**$700,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Service Charges	$700,000	$0	$700,000	$0
Total Revenue	**$700,000**	**$0**	**$700,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of special elections funded.	0	0	2

Division: Elections

Program Characteristics: New Request, One-Time-Only Request

Program Description

In November 2022, voters passed two measures: City of Portland Measure 26-228 and Multnomah County Measure 26-232. These measures require the implementation of ranked choice voting (RCV) for City contests by the 2024 General Election and for County contests by the 2026 General Election. This program offer provides one-time funding (OTO) to cover the administrative costs of running RCV elections for Multnomah County and City of Portland candidate contests in the 2026 general election.

RCV requires a significant amount of ballot space. Instead of using just one column on a three-column ballot, RCV contests need all three columns to allow for the six possible rankings per candidate. Because Oregon's general election ballot is already crowded, an extra ballot page will be necessary to accommodate RCV for Multnomah County and City of Portland candidate contests. Program 90010C will fund the printing, mailing, and processing of this additional ballot page.

Equity Statement

Data from the November 2024 RCV contests showed significantly lower participation and higher levels of voter errors in City of Portland District 1, which has significant overlap with the eastern portion of Multnomah County in County Districts 2, 3 and 4. To address the geographic disparities in participation and understanding of RCV, culturally relevant voter education materials and efforts will be created and targeted to voters in East Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$26,000	$0
Contractual Services	$0	$0	$314,000	$0
Total GF/non-GF	**$0**	**$0**	**$340,000**	**$0**
Total Expenses:	**$0**		**$340,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of ranked choice voting ballots printed and processed in November 2026	461,778	N/A	575,000
Number of on-call Election Workers trained to adjudicate ranked choice voting ballots	10	N/A	15

Division: Elections

Program Characteristics: New Request, One-Time-Only Request

Program Description

In November 2022, voters passed two measures: City of Portland Measure 26-228 and Multnomah County Measure 26-232. These measures require the implementation of ranked choice voting (RCV) for City contests by the 2024 General Election and for County contests by the 2026 General Election. This program offer provides one-time funding (OTO) to cover the administrative costs of running RCV elections for Multnomah County and City of Portland candidate contests in the 2026 general election.

RCV Voter Education is essential for the successful implementation of Ranked Choice Voting. County staff will continue to collaborate closely with the City of Portland on education initiatives and will coordinate the widespread distribution of educational materials to keep all voters well informed. 90010D will fund on-call outreach staff, a ballot insert, a countywide mailer, targeted paid advertising, a mock RCV election platform, and the design, translation, and printing of new and existing RCV educational materials.

Equity Statement

Data from the November 2024 RCV contests showed significantly lower participation and higher levels of voter errors in City of Portland District 1, which has significant overlap with the eastern portion of Multnomah County in County Districts 2, 3 and 4. To address the geographic disparities in participation and understanding of RCV, culturally relevant voter education materials and efforts will be created and targeted to voters in East Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$53,000	$0
Contractual Services	$0	$0	$190,000	$0
Materials & Supplies	$0	$0	$17,515	$0
Total GF/non-GF	**$0**	**$0**	**$260,515**	**$0**
Total Expenses:	**$0**		**$260,515**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of voters reached, countywide, about RCV through broad, collaborative outreach between City of Portland and Multnomah County	New	200,000	350,000
Number of East Multnomah County voters reached through targeted advertisements	New	100,000	100,000

Land Use Planning

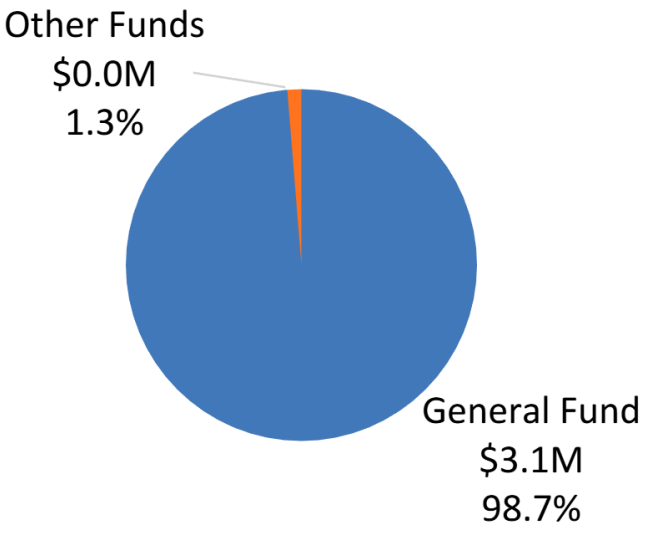
$3.1 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

13.50 FTE

(full time equivalent)



The Land Use Planning Division works to preserve and protect forest lands, farm and nursery production, wildlife, streams, scenic views, and the Columbia River Gorge in rural Multnomah County.

Rural Multnomah County, which includes 60-percent of the County's land area but only 4.4% of the County's population[1], includes extensive farm and forest lands, iconic recreation destinations in the Columbia River Gorge, Sauvie Island, and many rural centers and rural residential properties. It stretches east from Troutdale out to the Bonneville Dam and south to the Bull Run area; east of Gresham it runs out past the Sandy River and south along the Hwy 26 corridor to the Clackamas County line. On the west side, rural Multnomah County includes Sauvie Island, and the Tualatin Mountains north of the City of Portland, and it stretches up and over NW Skyline Blvd to Washington County, just east of the Helvetia area. In these areas, staff in Land Use Planning works to deliver planning, permit, and compliance services that protect natural resources and environmental health and safety, while also supporting the economic success of farm and forest businesses.

Specifically, Land Use Planning Division is responsible for the following services in rural Multnomah County:

Current Planning provides direct customer service to Multnomah County residents and other constituents by responding to questions about what can be built where, and the types of uses that are allowed on rural properties, and by reviewing and issuing land use permits in rural Multnomah County that are consistent with the County's Zoning Code, and are within State-mandated review timelines, and in the National Scenic Area that are consistent with the rules of the Columbia River Gorge National

[1] Source: U.S. Census Bureau, 2019-2023 American Community Survey 5-Year Estimates

Scenic Area. In the 2025 calendar year, Land Use Planning received more than 500 land use applications, responded to thousands of calls and emails, and held close to 400 appointments.

Long-range Planning develops and maintains land use regulations that support County values and objectives, such as protecting safety, preserving the rural farm and timber economy, and protecting land, water, and views in rural Multnomah County. All land use planning regulations must also comply with the State of Oregon land use planning and Columbia River Gorge National Scenic Area rules.

Code Compliance responds to and resolves land use and transportation right-of-way code violations to help preserve harmony between the natural and built environments and protect public health and safety. The compliance program is largely complaint driven, emphasizing a collaborative partnership approach for educating and working with property owners to achieve voluntary compliance. This program helps support community safety and livability and helps us identify pavement and other related issues in the right-of-way .

Solid Waste & Recycling manages licenses for solid waste disposal and recycling haulers in unincorporated areas of the County, educating residents about recycling and waste prevention, and meeting State-mandated requirements for recycling and waste minimization.

Significant Division Changes

In FY 2026, Land Use Planning raised development fees increasing cost recovery to 26% from 16%. This increased revenue allowed Land Use Planning to add 1.00 FTE (Planner 1). Paired with the fee increase, in FY 2026, the Board of Commissioners also approved a Fee Waiver program. In the FY 2027 budget, Land Use Planning is proposing a 28% fee increase to allow the Division to achieve 30% cost recovery. Land Use Planning intends to complete a detailed fee review during FY 2027 to ensure fees are aligned with the amount of work needed to complete the land use review and issue permits.

In November 2025, the Land Use Planning Program (90021A) hired three staff planners . These new hires are helping improve customer service by reducing response times to calls and emails, providing more opportunities for in person discussions with planners, and increasing the speed of permit reviews. With the full staff team trained and working with the public, Land Use Planning has been increasing the number of individual appointments, and is having notable improvements in response and review times.

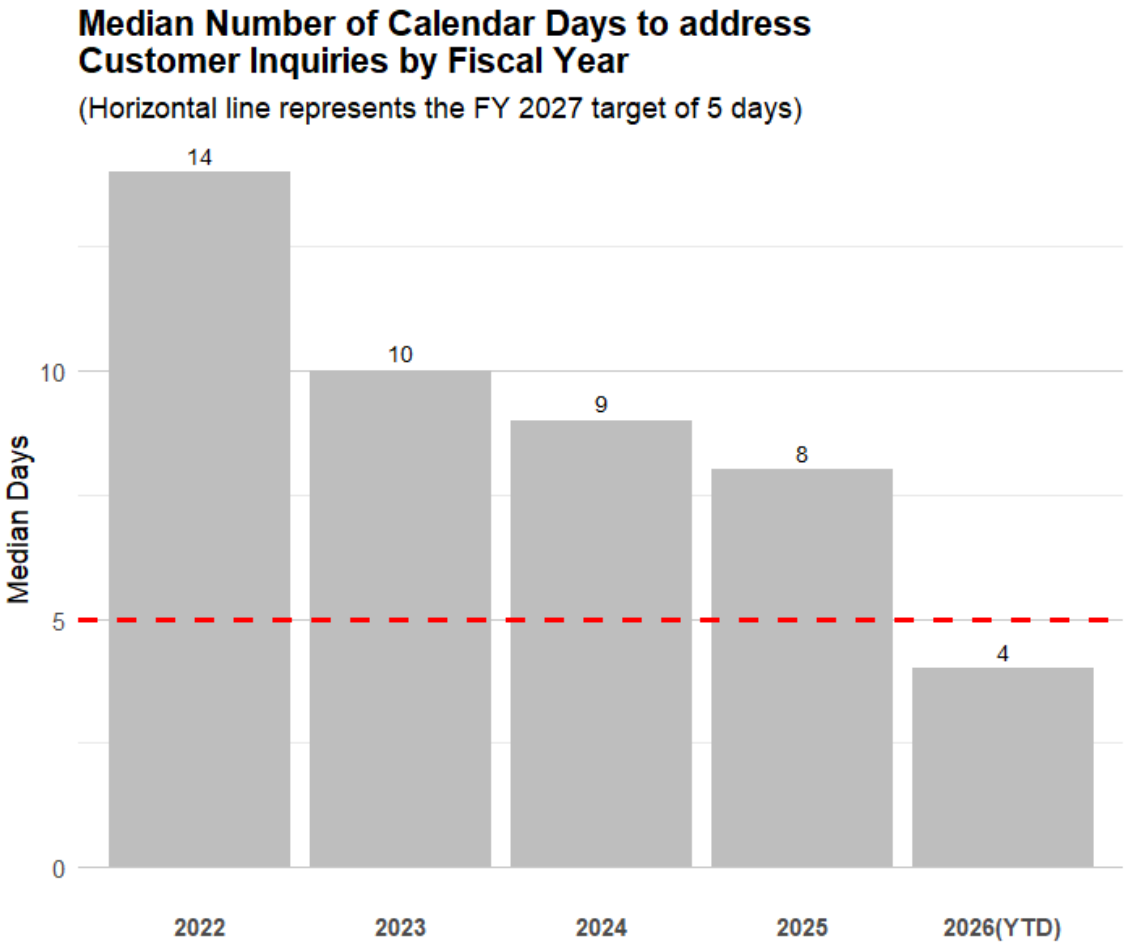
In Long Range planning (90021A), staff advanced the Zoning Code Improvement Project (ZCIP) (90021B) with $100,000 funding from the Director’s office. The purpose of the ZCIP is to create a better organized, and easier to read and understand code that meets State of Oregon requirements for clear and objective standards. In FY 2027 with $100,000 of one-time-only funding, Land Use Planning will complete the ZCIP project and bring proposed code changes to the Board of County Commissioners.

Land Use Planning Outcomes

1. Provide outstanding and timely customer experience with efficient, inclusive and transparent review processes.

Key Performance Indicator (KPI) 1.1: Median number of business days to address customer inquiries

KPI 1.1 Description: An FY 2025 customer service survey identified long response and application review times as key community concerns. With three new planners, LUP would like to reduce the median number of days to address inquiries to five business days.

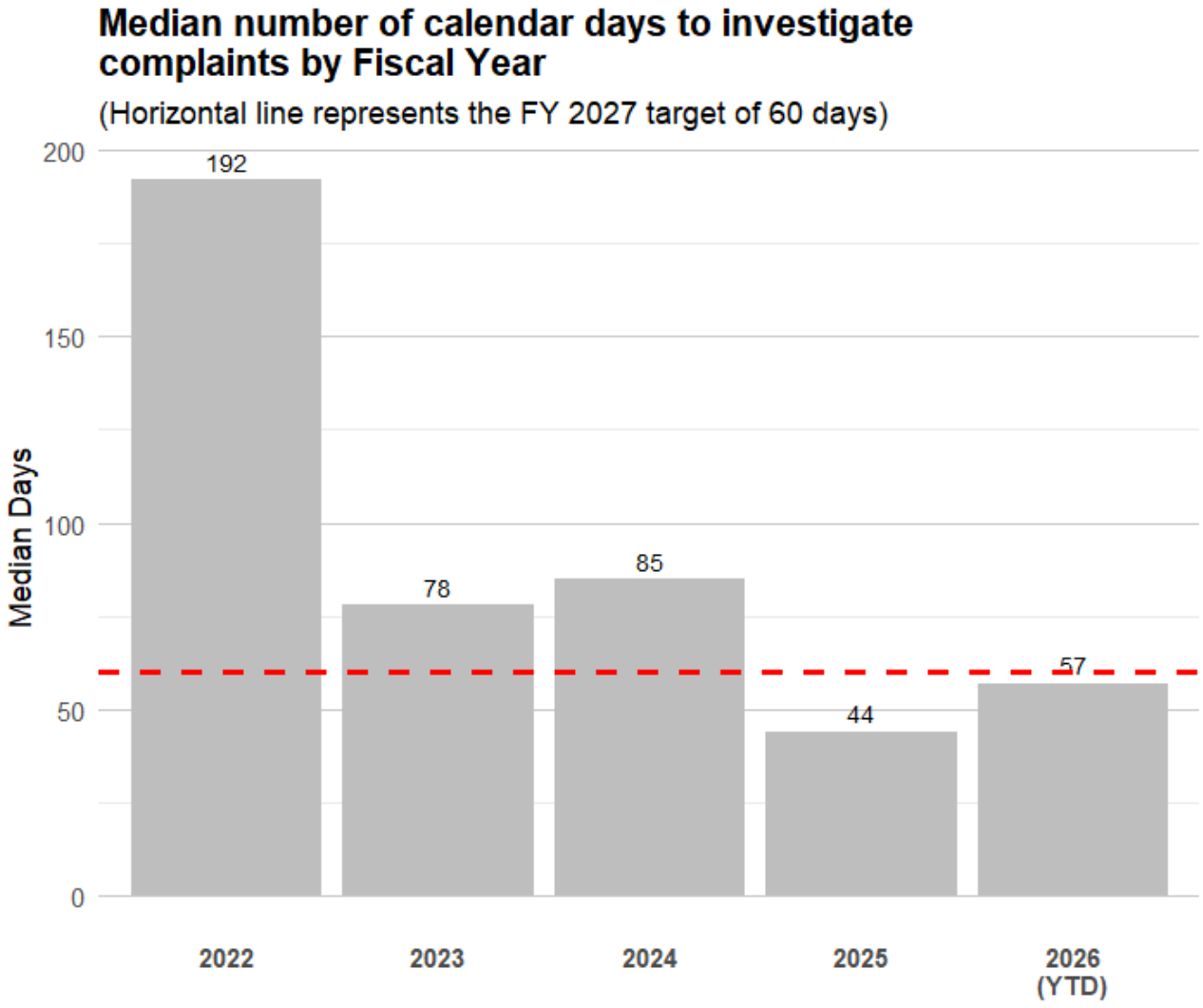


FY 2026 Estimate: 8.03 days	**FY 2027 Target:** 5 days

KPI 1.1 Equity Considerations: Increasing response time will improve direct services, meet public expectations, and provide the public with greater certainty and clarity helping them make decisions about investments in their homes and businesses on properties in rural Multnomah County.

Key Performance Indicator (KPI) 1.2: Median number of business days to investigate complaints received

KPI 1.2 Description: This indicator communicates the Division's responsiveness to community concerns about the use of properties and roads. This serves all populations and demonstrates consideration of quality of life of County residents, particularly in rural Multnomah County. The duration reflects the significant number of complaints submitted and the level of research needed to determine the nature of the issue and initiate an investigation.



FY 2026 Estimate: 57	**FY 2027 Target:** 60

KPI 1.2 Equity Considerations: Meeting and exceeding these targets will help build public trust and confidence.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 90020 Land Use PLanning (LUP) Code Compliance
- 90021A Land Use Planning

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
90020	Land Use Planning (LUP) Code Compliance		457,366	0	457,366	2.50
90021A	Land Use Planning		2,521,344	40,000	2,561,344	11.00
90021B	LUP Zoning Code Improvement Project	X	100,000	0	100,000	0.00
	Total Land Use Planning		**3,078,710**	**40,000**	**3,118,710**	**13.50**

Division: Land Use Planning

Program Characteristics:

Program Description

The Code Compliance program investigates complaints from the community about possible violations of the County's rules regarding land use, transportation, and waste/recycling. County land use and transportation rules govern how land and roads can be used. These regulations cover things like whether a house can be built, where certain businesses can operate, what can be placed near roads, and how to protect natural features like streams, wetlands, and wildfire areas.

When residents or businesses have a concern about non-compliance with these rules, they contact Code Compliance, which then investigates. If a violation is found, the program first tries to achieve voluntary resolution with the person or business. If voluntary compliance fails, formal violations are issued, and a legal process begins. An effective code compliance system benefits both the County and the community by ensuring resident health and safety and protecting the environment. In addition, the Code Compliance program manages the County's Solid Waste and Recycling regulations for rural Multnomah County. State law requires that comprehensive and consistent recycling and garbage services be provided, along with education and technical assistance on waste prevention, reuse, and recycling for residents and constituents.

More information about the code compliance and solid waste and recycling programs can be found at: https://multco.us/programs/code-compliance and https://multco.us/programs/solid-waste-recycling.

Equity Statement

When code violations are discovered, the compliance program focuses first on education and voluntary compliance in an attempt to cooperatively resolve issues. This is a more equitable approach as it attempts to increase awareness first and potentially mitigate bias when people lodge complaints.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$394,058	$0	$429,173	$0
Contractual Services	$2,589	$0	$0	$0
Materials & Supplies	$1,260	$0	$0	$0
Internal Services	$27,105	$0	$28,193	$0
Total GF/non-GF	**$425,012**	**$0**	**$457,366**	**$0**
Total Expenses:	**$425,012**		**$457,366**	
Program FTE	2.50	0.00	2.50	0.00
Program Revenues				
Fees, Permits & Charges	$35,035	$0	$35,000	$0
Intergovernmental	$15,500	$0	$16,235	$0
Total Revenue	**$50,535**	**$0**	**$51,235**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Median number of calendar days to investigate complaints received	47	50	50
Median number of calendar days to send written notice to respondent on alleged high priority violations once compliance case is created	5	15	20

Division: Land Use Planning

Program Characteristics:

Program Description

The Land Use Planning program, which fulfills state mandates, is divided into two teams: Current Planning and Long Range Planning. Both teams work to establish and enforce the rules governing how land can be used in rural Multnomah County, including the Columbia River Gorge National Scenic Area. They serve a diverse group of stakeholders, including residents, property owners, neighbors, farmers, and businesses.

The Current Planning team assists the public by answering questions about development rules, helping them identify necessary permits, and guiding them through the application process. This team also reviews and approves land use permits, ensuring compliance with local, state, and federal regulations. The Long Range Planning team is responsible for creating, updating, and managing the development of land use plans, policies, and rules for rural Multnomah County. This team supports the Planning Commission, an appointed body that advises the Land Use Planning program on regulations and makes formal recommendations to the Board of County Commissioners. They also review proposed state land use rules to ensure the County's interests are considered. Furthermore, they collaborate with regional partners, such as Metro and the Columbia River Gorge Commission, and neighboring cities like Gresham, Troutdale, and Portland.

Planners from both teams regularly meet with local residents and groups in rural areas to understand their needs and concerns regarding land management and planning. The program's primary goals are to protect public health and safety, conserve natural resources, support the farm and forest economy, and preserve the unique character of the County's rural areas, all while adhering to state and federal requirements.

Equity Statement

Staff aims to provide inclusive service to all who seek information or permits, to be transparent in decision making, and to incorporate community voices into long-range planning decisions. To encourage compliance and promote health and safety, in 2025, the Board granted the authority to implement a fee waiver program. This program will allow households with low incomes, non-profits that serve communities with low incomes, and tribal governments to qualify for permit fee waivers.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,897,541	$33,165	$1,960,714	$33,856
Contractual Services	$153,134	$0	$151,485	$0
Materials & Supplies	$125,800	$796	$133,000	$578
Internal Services	$249,532	$6,039	$276,145	$5,566
Total GF/non-GF	**$2,426,007**	**$40,000**	**$2,521,344**	**$40,000**
Total Expenses:	**$2,466,007**		**$2,561,344**	
Program FTE	10.79	0.21	10.79	0.21
Program Revenues				
Fees, Permits & Charges	$409,510	$0	$535,000	$0
Intergovernmental	$0	$40,000	$0	$40,000
Service Charges	$89,057	$0	$74,000	$0
Total Revenue	**$498,567**	**$40,000**	**$609,000**	**$40,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Median number of calendar days to address customer initial inquiries	8	8	7
Mandated legislative actions completed (federal, state statutes and rules, local IGAs, etc.)	2	3	4

Division: Land Use Planning

Program Characteristics: New Request, One-Time-Only Request

Program Description

The Multnomah County Zoning Code needs a complete update. A 2022 review showed that the Code has major problems: it's poorly organized, uses confusing language, lacks clear instructions, and doesn't allow enough flexibility for minor permit changes. This complicated, inconsistent, and unclear Code leads to many customer service and operational issues, such as long permit review times. Furthermore, the current Code makes it harder for the County to achieve important goals like increasing housing, boosting rural economies, improving climate resilience, mitigating hazards, and providing better customer service.

This program proposes funding the third and final year of the three-year Zoning Code Improvement Project. The project is designed to make the Multnomah County Zoning Code clearer and easier to use In this final year (FY 2027), the team will continue working with expert consultants. They will use the results from community engagement, surveys, reviews of other Oregon county zoning codes, and the in-depth audit of the County's own Code to completely reformat and rewrite the Code. This work will result in new, easier-to-understand regulations, including changes to comply with state law, which Land Use Planning will present to the Board for discussion and adoption.

Equity Statement

The Land Use Code is currently complex and difficult to understand. Reformatting and rewriting the code will make it easier for everyone to understand, including residents for whom English is a second language, and residents who are less familiar with legal and technical language. We are striving to make the code more accessible to all people and easier to understand.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$100,000	$0
Total GF/non-GF	**$0**	**$0**	**$100,000**	**$0**
Total Expenses:	**$0**		**$100,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Adoption ready code amendments	N/A	N/A	2
Number of public engagement events	N/A	N/A	2

Transportation

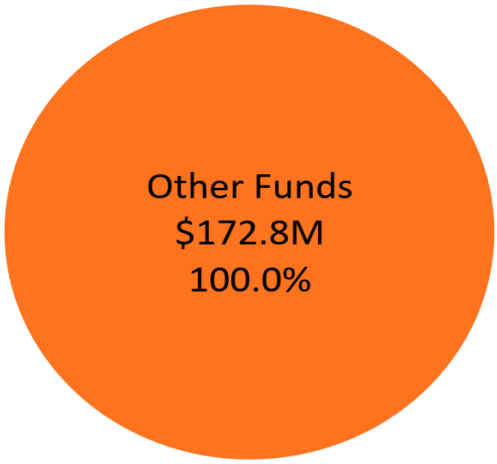
$172.8 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

106.67 FTE

(full time equivalent)



The Transportation Division constructs, operates, and maintains all transportation assets owned by the County. This includes 6 Willamette River Bridges (4 of which are moveable structures), 269 miles of roads, 27 small bridges, 1,700 culverts (300 of which are fish bearing), 39.8 miles of sidewalks, and many other related assets. The Division is responsible for maintaining the safety of the traveling public, including freight traffic, boat traffic, people in cars, people walking, bicycling, taking transit and using mobility devices. The division is also responsible for mitigating water quality impacts caused by transportation. Multnomah County's transportation infrastructure is in the heart of Portland, the suburban east side (Fairview, Troutdale, and Wood Village) and in rural areas on the east and west sides of the county.

The work of the Transportation Division is varied across policy, planning, programs, operations, maintenance, design, and engineering. All the work done by the division is done in service to creating a safe accessible and welcoming transportation system that reflects the needs of the community.

Significant Division Changes

In FY 2026, the biggest change to the Transportation Division was the decision to take the Earthquake Ready Burnside Bridge (EQRB) project to 60% design, develop cost estimates and risk profiles, and then pause the project. While that left significant work to still do on EQRB in FY 2026 and the first half of FY 2027, after that the work program for staff and managers in engineering had to be rethought. The Burnside Bridge Fund includes $15 million in contingency/start up for when the project resumes. The Willamette River Bridge (WRB) program capital plan was due for a major update in FY 2027, so the change in focus and effort on EQRB allowed us to redirect staff to planning in FY 2026 the immense effort that will be required in FY 2027 to update the capital plan.

On the Road system side of the program, repeated strikes to the Stark street bridge by large trucks continue to cause significant damage to the bridge and require emergency repairs. The bridge has clearly reached the end of its useful life and is functionally obsolete, so in FY 2026 we began the National Environmental Policy Act (NEPA) process that marks the beginning of the effort to replace the existing bridge with a bridge that meets all of the needs of the contemporary users.

In FY 2027, Transportation Capital Funds will continue upgrading our pedestrian ramps to meet the Americans with Disabilities Act (ADA) requirements. Initially budgeted for $1.75 million, the Board of County Commissioners increased the investments by $250,000 for a total of $2.0 million for ADA ramps.

This spring Multnomah County Transportation launched a new free shuttle service to provide rural communities with easier access to shopping destinations in partnership with Ride Connection. The services are funded by the Statewide Transportation Improvement Fund (STIF). A full list of Multnomah County STIF funded transit projects can be found at https://multco.us/programs/transit

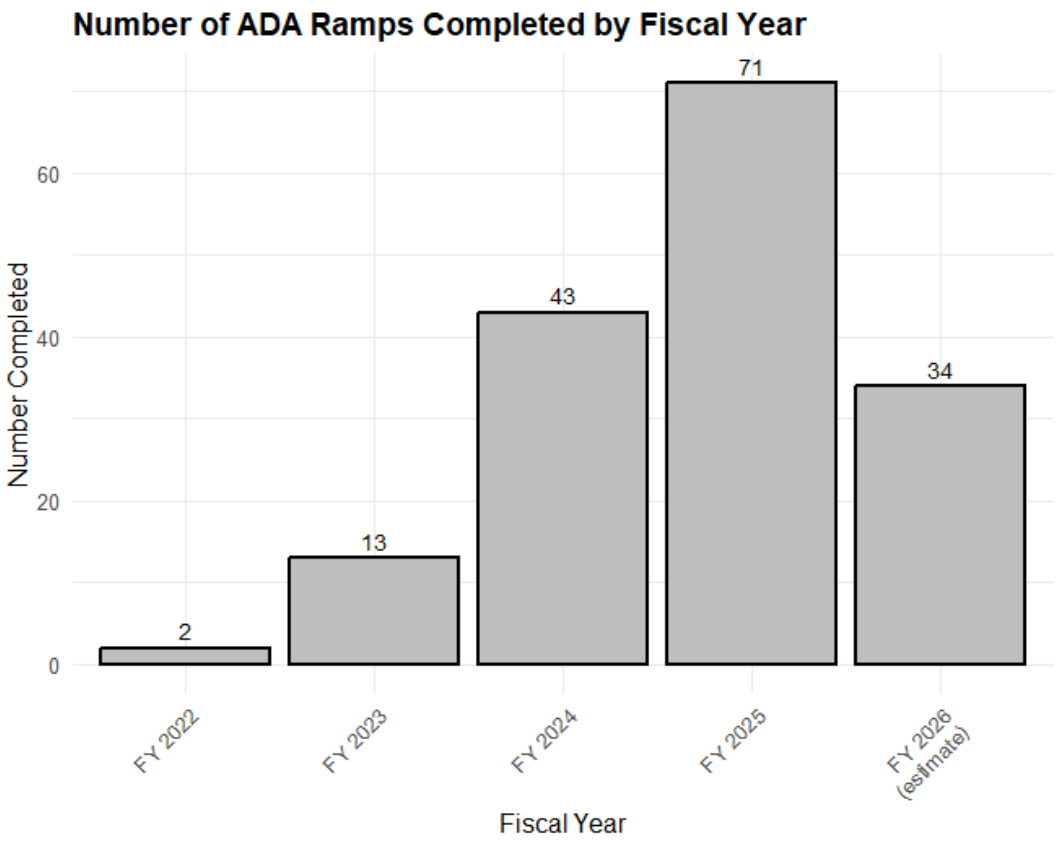
Looking ahead to FY 2027, we will be adding 2.00 FTE bridge maintenance specialists to the WRB program to provide the staffing needed to get all of the regular preventative maintenance and unplanned maintenance projects completed to keep the four Willamette River movable bridges and the two Willamette River fixed bridges operating reliably for the public.

Transportation Outcomes

1. Plan, design, build, operate, and maintain a safe, accessible, and mobile transportation system that maximizes asset life and protects the environment.

Key Performance Indicator (KPI) 1.1: ADA Compliant curb ramps.

KPI 1.1 Description: Out of the 698 identified curb ramps, currently we have 224 that are ADA Compliant (32%). The graph below highlights the pace of construction through FY 2027.



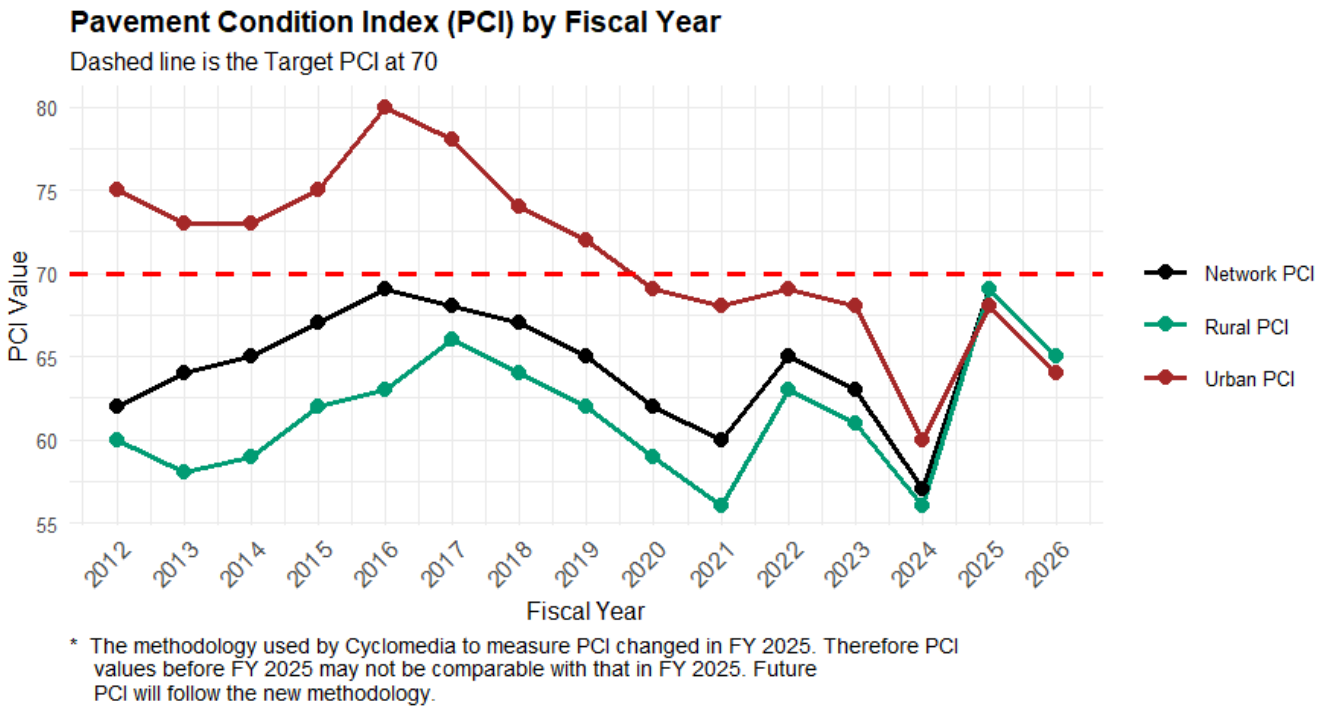
FY 2026 Estimate: ADA compliant ramps completed 34	**FY 2027 Target:** ADA compliant ramps completed: 28

KPI 1.1 Equity Considerations: ADA curb ramp priorities are based on locations of highest need. The County's Capital Improvement Plan evaluated capital project needs based on economic and sociodemographic data from the Census.

Key Performance Indicator (KPI) 1.2: Pavement Condition Index (PCI).

KPI 1.2 Description: Pavement condition index is a measure of the quality of the pavement and how much it has degraded. The lower the PCI the more unpleasant and unsafe the road is to drive, bike, or walk on. Additionally lower PCI is much more expensive to fix. Pavement quality is constantly declining

and will decline if we do nothing, small projects that rehab or replace roads will improve the PCI but due to constant natural decline, overall PCI will likely stay the same.



FY 2026 Estimate: Average pavement condition index: 65 for overall network 65 for Rural 64 for Urban	**FY 2027 Target:** Average Pavement Condition Index in FY 2027: 65 for overall network 65 for Rural 64 for Urban

KPI 1.2 Equity Considerations: Pavement condition Index (PCI) measures the quality of the road. Having and maintaining roads at a higher quality is critical to provide a reliable and safe way for people to get around.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

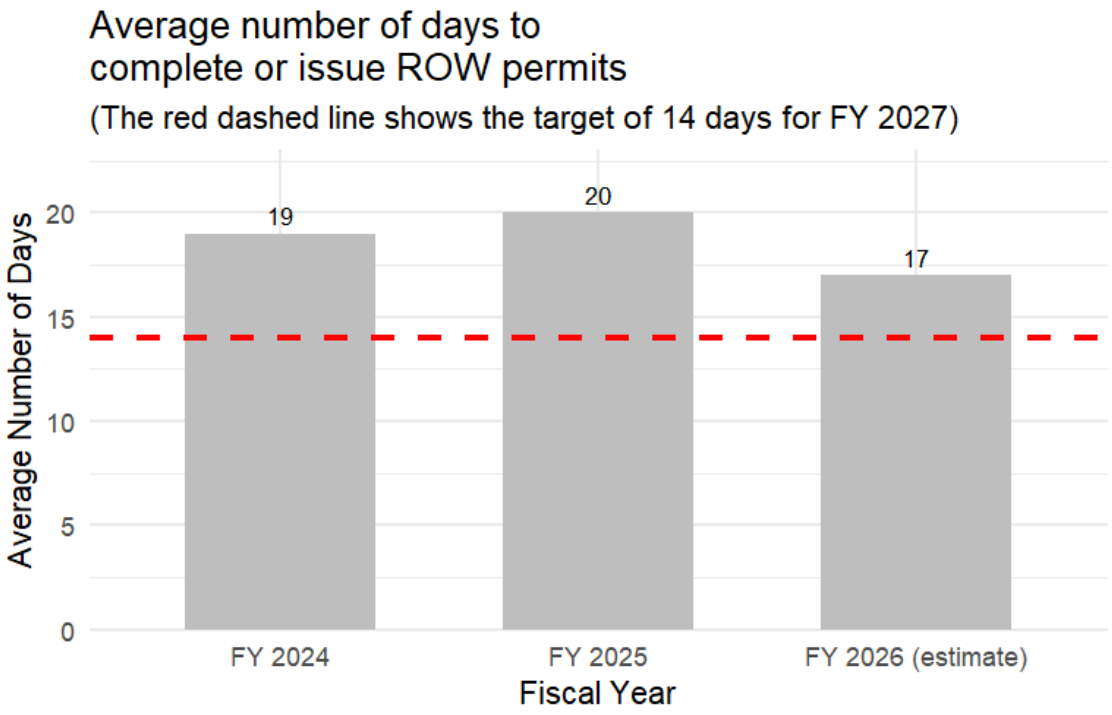
- 90012 County Surveyor's Office

- 90013 Transportation Planning and Development
- 90015 Maintenance and Operations
- 90018 Transportation Capital

Outcome Statement 2. Provide clear, transparent, and timely service to our customers and the public.

Key Performance Indicator (KPI) 2.1: Average number of days to complete or issue a Right of Way (ROW) permit.

KPI 2.1 Description: Measures the average number of days to process transportation ROW permits from application date to issuance or completion based on all permit applications that were received within the fiscal year. (Source: Tyler EP&L data).



FY 2026 Estimate: Average number of days to complete or issue a ROW permit in FY 2026 (estimate): 17 days.	**FY 2027 Target:** Average number of days to complete or issue a ROW permit in FY 2026 (estimate): 14 days.

KPI 2.1 Equity Considerations: Providing clear, transparent, and timely services to customers and the public addresses barriers caused by having to navigate long and complex public systems

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 90012 County Surveyor's Office
- 90013 Transportation Planning and Development
- 90015 Maintenance and Operations

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
90012	County Surveyor's Office		0	3,822,000	3,822,000	10.02
90013	Transportation Planning and Development		0	7,594,373	7,594,373	13.96
90015	Maintenance and Operations		0	25,632,597	25,632,597	68.05
90017	Transportation Administration		0	38,679,620	38,679,620	2.47
90018	Transportation Capital		0	27,873,425	27,873,425	11.33
90019	Earthquake Ready Burnside Bridge		0	32,776,758	32,776,758	0.85
90024	City Supplemental Payments - Revenue Sharing		0	36,371,441	36,374,441	0.00
	Total Transportation		**0**	**172,750,214**	**172,750,214**	**106.67**

Division: Transportation

Program Characteristics:

Program Description

The County Surveyor's Office provides several services, some of which are mandated by state law. Functions required by state statute include:

Maintenance and restoration of public land survey corner monuments under the Public Land Survey System. The maintenance and restoration of these corners are critical in ensuring the integrity of property boundaries within the County because all property descriptions within the State are either directly or indirectly tied to public land survey corners.
Review, filing and indexing of survey records. All surveys that set permanent monuments (property corners, etc.) within Multnomah County are required to be filed with the Surveyor's office. State statutes require that we review these surveys, file and index them in the County Survey Records.
Review and approval of land division plats (subdivisions, partitions, and condominiums). Comprehensive reviews of all land division plats within the entire County are performed by the County Surveyor's office to ensure accuracy and compliance with state statutes and local ordinances.
Provide access to the public survey records. We maintain a robust online records retrieval system that is widely used by the public and is essential for providing information required by land surveyors, developers, the title industry, planning jurisdictions and others.
Other functions include: providing surveying support for capital improvement projects as well as for Road Engineering and Maintenance. Also provide surveying expertise to the public, County and local agencies.

Equity Statement

The County Surveyor's Office maintains comprehensive and reliable land and property records. This commitment to accurate information supports equity, ensuring everyone has access to the same property data. The office also provides efficient and timely processing of land divisions including middle housing and other urban infill projects thereby contributing to solutions to housing inequities which disproportionately affect Multnomah County's most vulnerable constituents.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,706,196	$0	$1,809,143
Contractual Services	$0	$29,999	$0	$10,000
Materials & Supplies	$0	$61,252	$0	$79,004
Internal Services	$0	$614,630	$0	$630,358
Capital Outlay	$0	$0	$0	$110,000
Unappropriated & Contingency	$0	$1,689,923	$0	$1,183,495
Total GF/non-GF	**$0**	**$4,102,000**	**$0**	**$3,822,000**
Total Expenses:	**$4,102,000**		**$3,822,000**	
Program FTE	0.00	10.00	0.00	10.02
Program Revenues				
Other / Miscellaneous	$0	$1,020,000	$0	$1,070,000
Interest	$0	$59,000	$0	$65,000
Beginning Working Capital	$0	$2,488,000	$0	$2,062,000
Service Charges	$0	$535,000	$0	$625,000
Total Revenue	**$0**	**$4,102,000**	**$0**	**$3,822,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of public land corner visits performed	131	110	100
Number of plats reviewed for approval	224	210	200

Division: Transportation

Program Characteristics:

Program Description

The Transportation Planning Program develops and implements plans, policies, standards, and programs through inclusive processes that improve equitable mobility and access. Additionally, the Planning program protects the environment and health of the County's communities. Program areas include:
Transportation policy: Participating in and facilitating county, regional, and state coordination on policy issues that impact transportation system delivery and funding within the County. This includes staffing the East Multnomah County Transportation Committee and supporting County representatives on regional committees.
Safety and Improvement Planning: Overseeing safety planning and implementation activities, coordinating planning and public engagement for capital projects on County roads and bridges, and pursuing grants for funding future improvements with a goal of realizing zero traffic fatalities and serious injuries on County roads. Coordinating the Safe Routes to School Program and staffing the Bicycle and Pedestrian Community Advisory Committee.
Permitting and Development Review: Reviewing, approving, and inspecting all activities that impact the right of way of County roads and requires system improvements. Updating County standards to respond to changing regulations and conditions.
Water Quality: Overseeing compliance with water quality standards and permits for the County's transportation system, planning for stormwater needs, and collaborating with partners to advance watershed improvements and public education.
Transit: Providing public transit options to residents and visitors in rural Multnomah County, as well as, to industrial or shift-work commuters within urban Multnomah County job centers.

Equity Statement

The Planning Program manages the Transportation Division Title VI Program to ensure non-discrimination in all of the division's activities. This program uses an equity lens to implement inclusive and meaningful community engagement and improve reliability, affordability, accessibility and mobility to essential destinations and services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$7,309,581	$0	$2,761,376
Contractual Services	$0	$2,058,121	$0	$3,710,291
Materials & Supplies	$0	$1,747,148	$0	$145,915
Internal Services	$0	$6,027,501	$0	$743,751
Unappropriated & Contingency	$0	$0	$0	$233,040
Total GF/non-GF	**$0**	**$17,142,351**	**$0**	**$7,594,373**
Total Expenses:	**$17,142,351**		**$7,594,373**	
Program FTE	0.00	46.85	0.00	13.96
Program Revenues				
Fees, Permits & Charges	$0	$100,000	$0	$110,000
Intergovernmental	$0	$6,262,803	$0	$5,872,016
Taxes	$0	$110,000	$0	$0
Other / Miscellaneous	$0	$830,884	$0	$71,414
Interest	$0	$0	$0	$28,500
Beginning Working Capital	$0	$9,383,664	$0	$1,402,443
Service Charges	$0	$455,000	$0	$110,000
Total Revenue	**$0**	**$17,142,351**	**$0**	**$7,594,373**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of shuttle rides per month provided in urban areas	5,314	5,000	7,000
Number of development proposals reviewed	75	110	110

Division: Transportation

Program Characteristics:

Program Description

Transportation maintains and operates six Willamette River Bridges, 269 miles of road, 1700 culverts, 24 small bridges, 27 miles of stormwater infrastructure, 8.5 miles of guardrail and more. A well maintained transportation system contributes to the health of waterways and the animals who live in them, and increases the safety of road users by reducing visual obstructions and filling potholes.

Bridge Operations manages the bridge draw spans for Willamette River traffic and actively monitors the bridges for other operational issues.

Bridge Maintenance ensures the 6 Willamette River bridges remain operational by performing preventative maintenance and fixing damaged sections of the bridges.

Road Maintenance performs maintenance and repair tasks on the County's transportation system, maintains all signs and regularly stripes all roadways for visibility and safety, maintains water quality standards per the County stormwater permit through street sweeping and catch basin cleaning, fixes road issues to enhance safety and complete projects for Road Engineering.

Maintenance and Operations respond to emergencies such as bridge lifts during high water, de-escalating suicide attempts on bridges, snow removal, clearing obstructions that block roads and paths, responding to spills and providing traffic control for other emergency services for crashes and fires.

Equity Statement

Multnomah County's Transportation Maintenance and Operations manages the County transportation system to meet the needs of the public and provide safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility and equity. Where possible, we improve accessibility to the transportation system by building ADA Ramps and ADA improvements for people with disabilities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$5,298,504	$0	$11,479,626
Contractual Services	$0	$1,144,700	$0	$3,297,986
Materials & Supplies	$0	$776,303	$0	$2,668,483
Internal Services	$0	$2,681,686	$0	$7,931,073
Cash Transfers	$0	$28,584,065	$0	$0
Unappropriated & Contingency	$0	$36,892,729	$0	$255,429
Total GF/non-GF	**$0**	**$75,377,987**	**$0**	**$25,632,597**
Total Expenses:	**$75,377,987**		**$25,632,597**	
Program FTE	0.00	30.63	0.00	68.05
Program Revenues				
Fees, Permits & Charges	$0	$30,124,448	$0	$6,965,548
Intergovernmental	$0	$3,036,895	$0	$10,456,312
Taxes	$0	$0	$0	$75,000
Other / Miscellaneous	$0	$869,055	$0	$1,096,480
Interest	$0	$0	$0	$750,000
Beginning Working Capital	$0	$41,347,589	$0	$5,889,257
Service Charges	$0	$0	$0	$400,000
Total Revenue	**$0**	**$75,377,987**	**$0**	**$25,632,597**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of bridge openings with minimal delay to river traffic	1,755	1,930	1,940
Percentage of preventative maintenance hours vs reactive maintenance hours	48%	53%	70%

Division: Transportation

Program Characteristics:

Program Description

The Transportation Lead program includes the managers who set the Transportation Division's overall priorities. They are also responsible for developing and supporting the management team to ensure effective program delivery and to create a workplace where employees feel safe, trusted, and supported to do their work each day. The Transportation Division Director and the Division Deputy Director oversee this program, supported by an administrative team led by the Admin Support Supervisor/Directors' Assistant.

The Division Director and Division Deputy's main priorities include supporting managers through coaching, group training, and 360-degree feedback to help them effectively lead their teams and programs. They also ensure that the County's priorities and values are understood, embraced, and implemented throughout the Division's work. The Director and Deputy Director are also responsible for managing the Division's finances and building partnerships with other municipalities to ensure efficient and cost-effective work on projects that span multiple jurisdictions.

Additionally, the Director and Deputy Director provide policy direction to regional, statewide, and national organizations. This involvement helps inform policies, laws, and funding to support the Transportation Division's work in maintaining and operating the Multnomah County transportation system.

Equity Statement

The Transportation Division provides safe, accessible, and sustainable transportation services that improve outcomes for community health, mobility, and equity. This program addresses barriers to workforce retention and equitable service delivery by coaching managers to foster a workplace culture of safety, trust, and belonging, and by advocating for legislative funding to ensure the Transportation Division can meet the diverse community needs of Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$302,698	$0	$552,773
Contractual Services	$0	$80,000	$0	$399,500
Materials & Supplies	$0	$34,779	$0	$32,740
Internal Services	$0	$182,937	$0	$223,169
Unappropriated & Contingency	$0	$231,816	$0	$37,471,438
Total GF/non-GF	**$0**	**$832,230**	**$0**	**$38,679,620**
Total Expenses:	**$832,230**		**$38,679,620**	
Program FTE	0.00	1.35	0.00	2.47
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$7,961,251
Intergovernmental	$0	$6,910	$0	$3,252,150
Other / Miscellaneous	$0	$75,320	$0	$11,915
Interest	$0	$750,000	$0	$500,000
Beginning Working Capital	$0	$0	$0	$26,954,304
Total Revenue	**$0**	**$832,230**	**$0**	**$38,679,620**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Manager Trainings	7	5	5
Number of Manager 360's Completed	5	7	5

Division: Transportation

Program Characteristics:

Program Description

The Transportation Capital program is responsible for designing and constructing capital improvement projects on the County-owned transportation system. This includes rehabilitating, enhancing, or replacing transportation infrastructure assets such as bridges, bike lanes, sidewalks, roadways, and culverts.

The goal of the program is to create a safe and equitable transportation system for all, including BIPOC and other marginalized communities. This is achieved by prioritizing projects in a Capital Improvement Plan (CIP). Projects in the CIP included extensive public engagement including countywide mailer, stakeholder interviews, open houses and presentations at public meetings. Prioritization criteria includes equity, sustainability, safety, asset management, mobility, and resilience. The Transportation Capital program works to deliver all capital projects on time and within the established budget. The program includes projects selected from the CIP, as well as, projects that prolong the lifespan of existing assets and address urgent needs of the system. Projects that are being constructed in this program are often grant-funded and are chosen based on the project's ranking in the CIP, along with its ability to meet grant requirements. All capital projects, once funded, also include community engagement as part of the design and prior to and during construction, online open houses, and numerous presentations at public meetings. In FY 2027, Transportation Capital is investing $2 million to continue upgrading our pedestrian ramps to meet the Americans with Disabilities Act (ADA) requirements. We consult regularly with our DCS Equity and Inclusion Manager on our approach to equity and outreach, and during major plan updates, such as to the Road and Bridge Capital Plans, we also consult with the County office of Diversity and Equity.

Equity Statement

This program offer is intended to make the transportation system work better for all users. Many larger projects that add bicycle and pedestrian facilities are in urban east county where there is the highest population of low income and vulnerable populations. Other smaller projects in rural areas fix road deficiencies so that people can safely get where they need to go.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,141,629	$0	$2,564,167
Contractual Services	$0	$33,555,726	$0	$12,165,923
Internal Services	$0	$9,900,674	$0	$9,460,322
Capital Outlay	$0	$125,000	$0	$180,000
Unappropriated & Contingency	$0	$4,789,347	$0	$3,503,013
Total GF/non-GF	**$0**	**$50,512,376**	**$0**	**$27,873,425**
Total Expenses:	**$50,512,376**		**$27,873,425**	
Program FTE	0.00	9.15	0.00	11.33
Program Revenues				
Fees, Permits & Charges	$0	$1,788,025	$0	$8,094,003
Intergovernmental	$0	$36,355,930	$0	$13,886,006
Financing Sources	$0	$8,483,523	$0	$0
Interest	$0	$7,500	$0	$40,000
Beginning Working Capital	$0	$3,877,398	$0	$5,853,416
Total Revenue	**$0**	**$50,512,376**	**$0**	**$27,873,425**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Overall system pavement condition rating	64	61	61
Dollar value of capital improvements	$13.7m	$35.9m	$19.0m

Division: Transportation

Program Characteristics:

Program Description

The Earthquake Ready Burnside Bridge (EQRB) is a project in downtown Portland, Oregon, aimed at replacing the existing Burnside Bridge with a seismically resilient structure. This new bridge will be designed to withstand a major earthquake, ensuring that it remains operational for emergency response, evacuation, and recovery efforts following such an event. There is a one in three chance that Portland, Oregon will experience a magnitude 8+ earthquake in the next 50 years, a result of its location along the Cascadia Subduction Zone (CSZ), a source of some of the world's most powerful recurring earthquakes. Right now, none of downtown Portland's Willamette River vehicular bridges will be immediately usable after a major earthquake.

The goal of the EQRB Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately after the next CSZ earthquake. The EQRB Project was selected as the top priority project in the County's 2015 20-year Capital Improvement Plan due to its status as the only County-owned downtown bridge that is part of a regionally designated lifeline route. First responders will use the new bridge to reach those in need after the CSZ earthquake. Its tall cable stay tower will be a beacon for safety, emergency response and recovery operations. The new bridge will also provide safer and more accessible multimodal transportation facilities in the heart of Portland, serving the community for the next hundred or more years.
The planning and environmental review phase of the project is complete. The project initiated the Design Phase in fall 2023 and anticipates reaching the 60% milestone in summer 2026. At this time, there is no construction date. Our goal is to be construction-ready as possible when funding becomes available.

Equity Statement

The project team will continue to work with our partners on workforce development, developing the framework for future pre-apprentice programs that create workforce pipelines for individuals and communities that have had limited opportunities to participate in craft training in the past. This also includes packaging construction work to maximize opportunities for the widest portion of the local construction community to benefit from engaging with the project.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,216,903	$0	$233,364
Contractual Services	$0	$25,976,942	$0	$12,470,792
Materials & Supplies	$0	$12,123	$0	$50,900
Internal Services	$0	$5,619,048	$0	$5,021,702
Capital Outlay	$0	$200,000	$0	$0
Unappropriated & Contingency	$0	$0	$0	$15,000,000
Total GF/non-GF	**$0**	**$33,025,016**	**$0**	**$32,776,758**
Total Expenses:	**$33,025,016**		**$32,776,758**	
Program FTE	0.00	4.95	0.00	0.85
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$9,229,198
Financing Sources	$0	$20,100,542	$0	$0
Interest	$0	$350,000	$0	$165,000
Beginning Working Capital	$0	$12,574,474	$0	$23,382,560
Total Revenue	**$0**	**$33,025,016**	**$0**	**$32,776,758**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent complete of 60% cost estimate	N/A	N/A	100%

Division: Transportation

Program Characteristics:

Program Description

Multnomah County uses Intergovernmental Agreements (IGAs) to pass State Highway Fund money and local gas taxes to the cities of Portland, Gresham, Troutdale, and Fairview. This revenue comes from gas taxes, registration fees, and weigh-mile taxes. These payments are required because the County transferred 607 miles of road to these cities between 1984 and 2024. State law (ORS 366) strictly mandates that these funds can only be spent on building, maintaining, and operating public streets.

For FY 2027, the estimated payments are:

- Portland: $31,297,477
- Gresham: $5,032,580
- Troutdale: $22,849
- Fairview: $18,535

The amounts for Portland and Gresham will be adjusted based on actual tax receipts, while the amounts for Troutdale and Fairview will be adjusted by the West Region Consumer Price Index. This program offer simply fulfills the County's existing legal and contractual duties; the County does not provide direct services through this program. While the formulas for these payments are meant to be permanent, all payments must be approved in future appropriations by the County Board of Commissioners or the City Councils.

Equity Statement

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$38,330,939	$0	$36,371,441
Total GF/non-GF	**$0**	**$38,330,939**	**$0**	**$36,371,441**
Total Expenses:	**$38,330,939**		**$36,371,441**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$32,630,939	$0	$30,621,441
Taxes	$0	$5,700,000	$0	$5,750,000
Total Revenue	**$0**	**$38,330,939**	**$0**	**$36,371,441**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target

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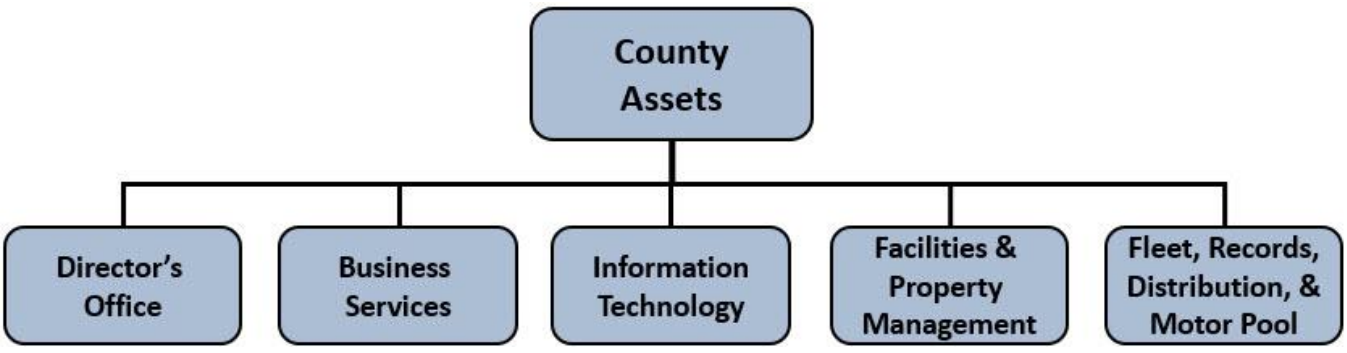
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Department Overview

The Department of County Assets (DCA) is the operational backbone of the County, strategically managing and maintaining County assets. DCA ensures the efficient delivery of critical community services by providing the necessary tools, infrastructure, and resources to County staff.

DCA comprises the Director's Office and four key divisions:

- **Director's Office:** provides strategic leadership and planning, performance evaluation, customer service strategy, and diversity and equity, with a strong focus on employee engagement. The Director's Office ensures alignment across the department and with countywide goals.
- **Facilities and Property Management Division (FPM):** manages over 4 million square feet of owned and leased space, including a diverse range of facilities such as office buildings, libraries, homeless shelters, health clinics, animal shelter, and public safety facilities.
- **Information Technology (IT):** manages the applications that provide critical data for decision-making across various complex County programs. IT delivers comprehensive telecommunication, network, and hardware support. This division supports the technology infrastructure that keeps the County running.
- **Fleet, Distribution Services, Motor Pool, Records & Archives:** maintains and manages the County's fleet and motor pool vehicles, ensuring the availability of necessary vehicles for County staff to deliver services. This division maintains historical archives, making them available to the community, and maintains public records to meet legal requirements. The division also provides essential pickup and delivery services for mail across the County.
- **Business Services:** Currently provides procurement, contracting, budget management, finance, capital planning, and accounts payable services. Portions of this division will transition to Shared Services within the Department of County Management by the end of FY 2027.



$430.9 million

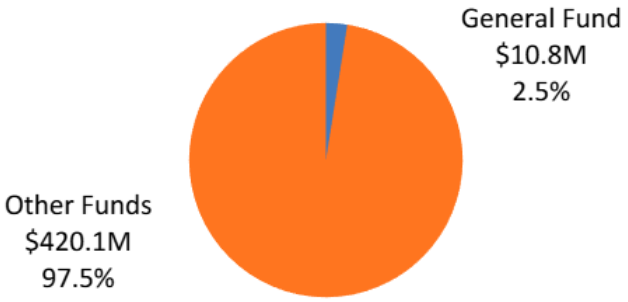
Total Adopted Operating Budget

Excludes $14.3 million in cash transfers, contingencies, and unappropriated balances

387.50 FTE

Total Adopted Staffing

(18.00) FTE
Decrease from
FY 2026 Adopted



($87.6) million

All Funds (Operating) Decrease from
FY 2026 Adopted

(16.9%) decrease

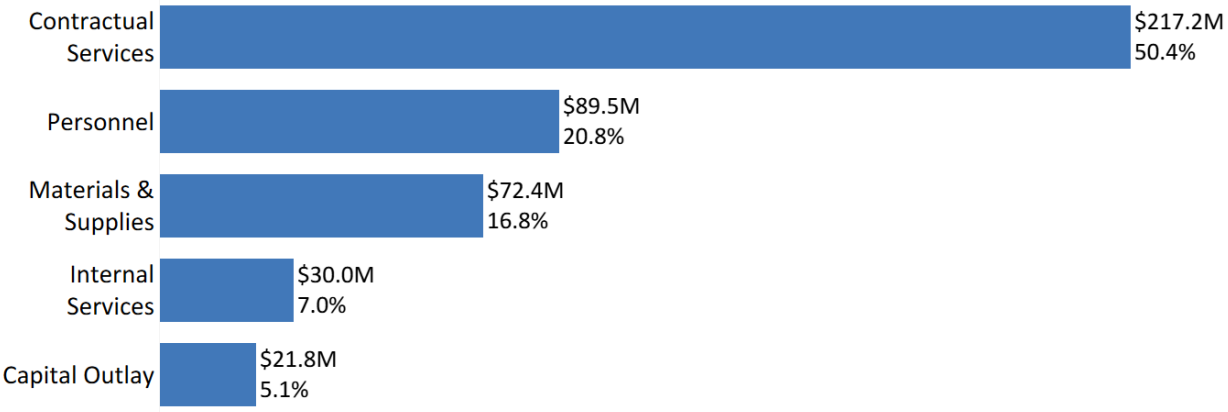
General Fund

$13 million

New One-Time Only Programs[1]

Operating Budget by Category - $430.9 million

Does not include cash transfers, contingencies, and unappropriated balances



[1] New One-Time-Only investments originate as General Funds and are cash transferred to internal service funds.

Mission, Vision, and Values

DCA's mission is *to ensure that those who serve the community have what they need to provide excellent services.* Our mission scaffolds the County's mission by providing excellent customer service to our internal partners, so they are best able to prioritize the needs of, and promote the health and safety of our community. This happens through the development and maintenance of secure and up-to-date facilities that house our community members and County staff. We also provide secure technology and software applications that best serve our County's staff's unique needs and structure. This, in addition to our fleet, distribution, motor pool, records and archives, and business services, provides the foundation for the County to do their best work.

At DCA, w*e envision a thriving community built on information, spaces, and services for everyone.* DCA continually leverages innovations in technology, transportation, and construction to meet the existing and future needs of Multnomah County staff and community. By doing this, we hope to achieve our vision as well as support the County's vision by providing the spaces and resources needed to build and maintain a healthy and thriving community.

Our values are fundamental to our work at DCA, ensuring we effectively meet our customers' needs:

- Stewardship: We are responsible for overseeing and preserving the public's assets. We use good judgment, sound thinking, and our subject matter expertise when making technical and financial decisions.
- Equity: We value all people and perspectives and intentionally create inclusive environments where everyone can grow through culture change and organizational policies.
- Innovation: We embrace change openly and enthusiastically. We are adaptive and constantly assess our actions based on new information and ideas. We encourage ingenuity and resourcefulness.
- Collaboration: We have close, cooperative working relationships with our customers and each other. We see the possibilities from others' perspectives. We know our customers and how they use and rely on services and products.

In FY 2027, DCA will revise and roll out an updated strategic plan that will be nested within the County's plan. This will allow DCA to continue to work on strategic priorities while also meeting the outcomes in the County's Strategic Plan.

Diversity, Equity, and Inclusion

DCA is dedicated to fostering a workplace where equity is a core value. This commitment extends to both our internal operations and the services we provide to our customers.

Internal Services

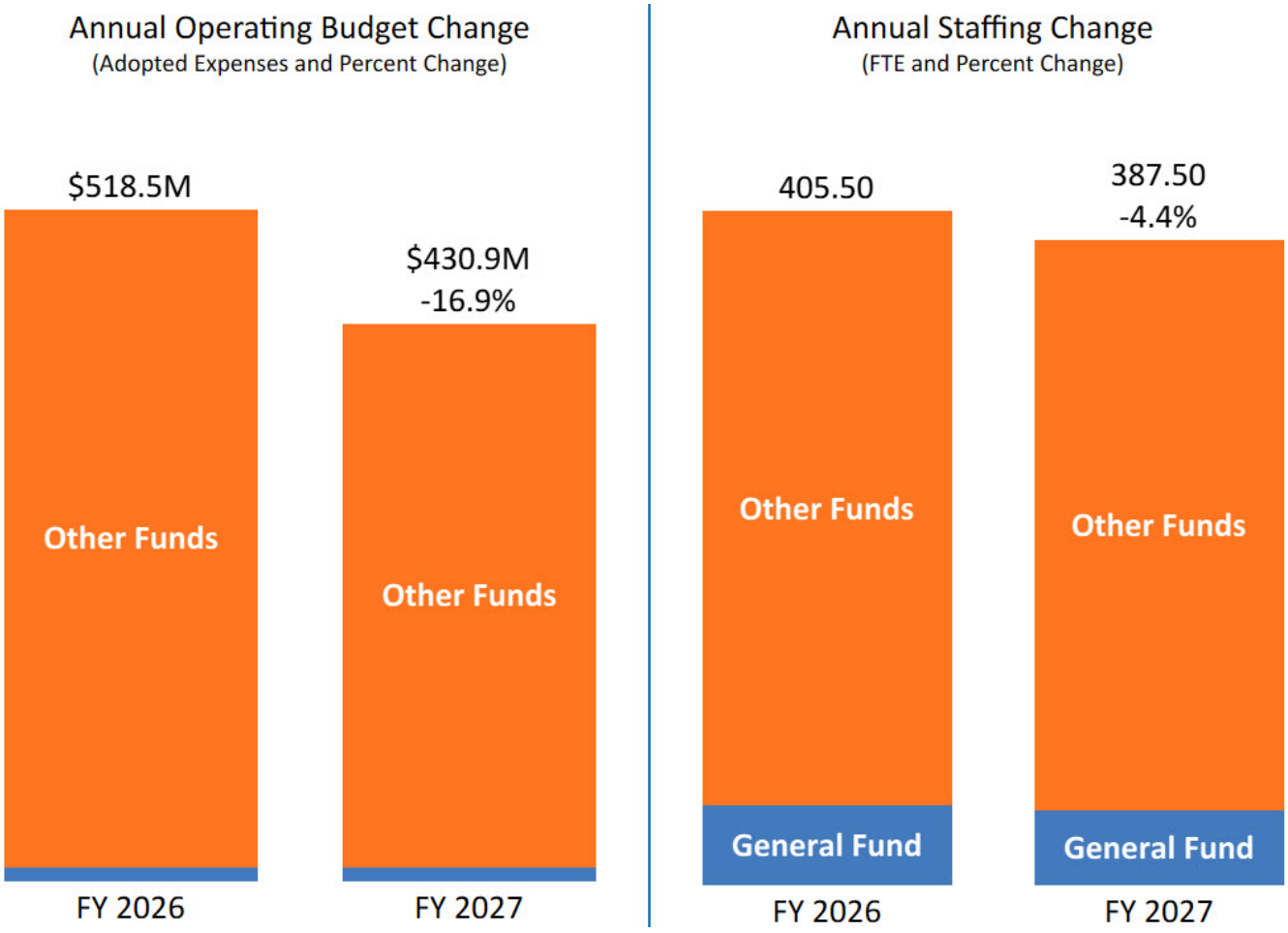
DCA supports its staff and services through initiatives, training, and resources that align with our department's equity value and the County's Workforce Equity Strategic Plan (WESP). Examples include:

- **Equity in Budget**: Develop tools and processes to infuse our budget processes with our DCA equity value.
- **Equity Committee:** Build and share knowledge and awareness of equity and inclusion-centered topics and initiatives through open discussions and workshops. This committee supports WESP implementation.
- **Career Pathways Committee:** Supports DCA's strategic plan goal of an inclusive workplace by supporting recruitment and retention opportunities. Supports WESP implementation such as co-developing the DCA WESP Stay Interview questions as part of WESP Benchmark 3.2.
- **College to County:** Support hiring, onboarding, curriculum development, and mentorship for college students from underrepresented communities with paid summer internships.
- **Good Morning DCA:** Monthly all-department program organized by the DCA Community, Communication, Culture and Connection Committee (5C). Programming topics align with the 5C themes and have included *Women in the Trades* and *Inclusive, Accessible, Engaging Meetings*.
- **Interview Panel Training**: Strives to eliminate barriers and bias during the interview process.
- **Learning & Development Plan:** Create equity focused training and learning opportunities at all levels in the department, including, but not limited to: Pronouns in the Workplace, Leading through Feedback, and Introduction to Microaggressions. Organize twice a month required DCA Manager Meeting curriculum focused on County Core Competencies including Promoting Equity and Communication.
- **New Employee Orientation:** Provide comprehensive onboarding experience to support retention for all new DCA hires that includes in-person classes and a three month long Peer Partner Program.
- **Restorative Support:** Advise on interpersonal conflicts and investigations related to protected class in collaboration with Human Resources, Organizational Learning, and the Office of Diversity & Equity.

Equity is practiced in all of our work and through dedicated positions. As we look to the next fiscal year, we will continue to prioritize equity in all of our work.

Budget Overview

The FY 2027 County Assets Adopted operating budget is $430.9 million, an $87.6 million (16.9%) decrease from the FY 2026 Adopted operating budget. This excludes cash transfers, contingency, and unappropriated balances. It includes: $10.8 million (2.5%) in the General Fund, $206.3 million (48.1%) in Internal Service funds, and $211.7 million (49.4%) in Capital funds. Internal Service funds are funded by charges to all departments.



The majority of the Department of County Asset's budget decrease is attributed to planned spending of $84.9 million in the Multnomah County Library Capital Construction (GO Bond) Fund in FY 2026. $55.2 million remains budgeted in the Library Capital Construction (GO Bond) Fund (Fund 2517) for FY 2027 and most of the remaining projects are expected to be completed in FY 2027. Notable additional capital project investment included in the Department of County Asset's Adopted Budget to meet countywide needs includes continued work on the Sobering and Crisis Intervention Center (78249B), with $12.4 million in new one-time-only funding.

Internal service funds increased by $2.4 million, or 1.2%, compared to the FY 2026 Adopted Budget, with most of the increase attributed to the Information Technology Fund. DCA was directed to reduce expenses in Other Funds by $8.6M in order to manage rising costs of service delivery. This reduction to Other Funds and internal services for DCA is realized as savings for departments that use internal services. These reductions are shown in the Reductions table on the next page.

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

New One-Time-Only Programs

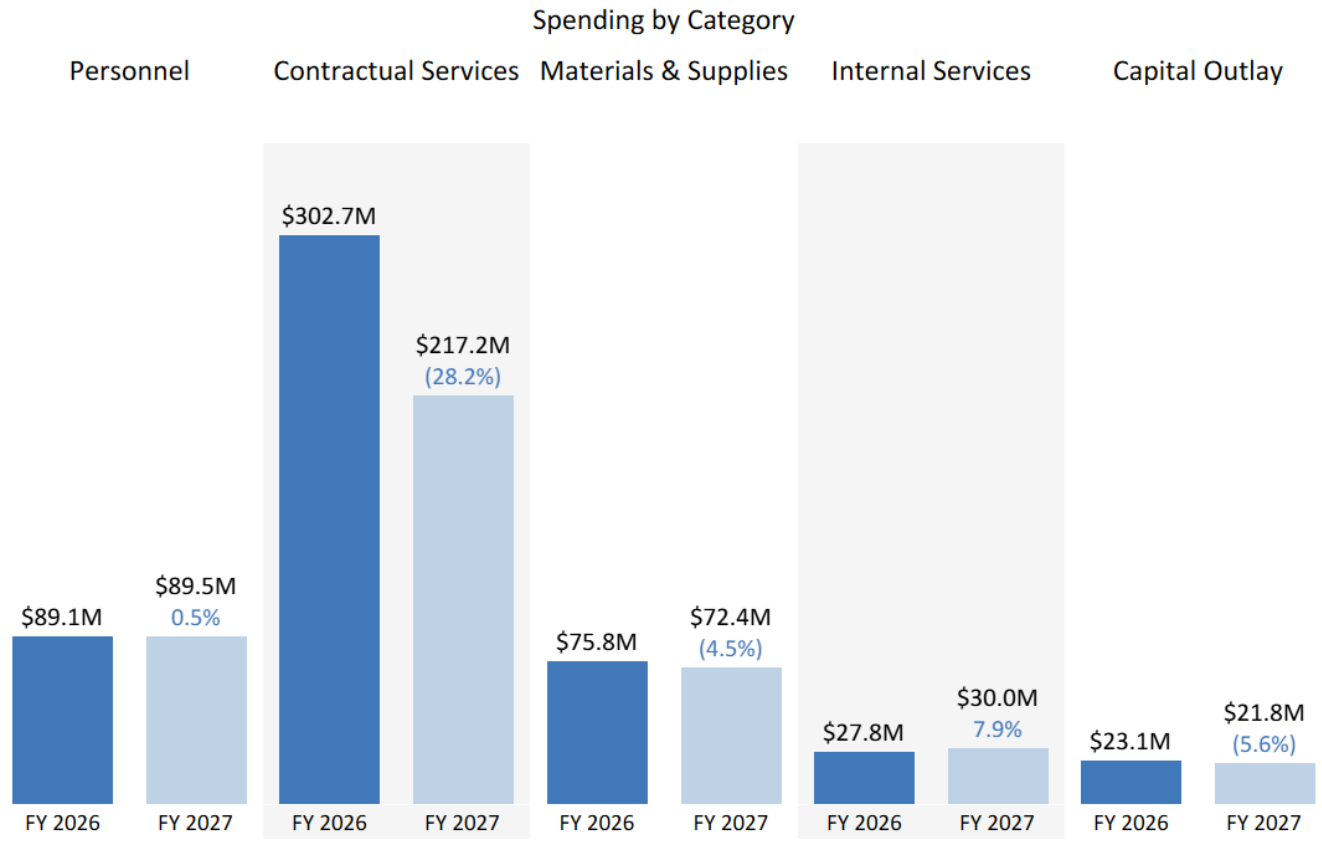
Prog. #	Program Offer Name	General Fund OTO Addition[2]	Other Funds OTO Addition	Total Addition	FTE Addition
78235	Walnut Park Redevelopment Planning	250,000	0	250,000	0
78249B	Sobering and Crisis Intervention Center - FY 2027 Investment	12,397,579	0	12,397,579	0
78259	Electric Vehicle Charging Station - Juvenile Justice Complex	200,000	0	200,000	0
78260	MCDC Reentry Transition Hub	160,000	0	160,000	0
Total		**13,007,579**	**0**	**13,007,579**	**0**

[2] New One-Time-Only investments originate as General Funds and are cash transferred to internal service funds.

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Funds Reductions	Total Reductions	FTE Reduction
78001	DCA Human Resources	(225,036)	0	(225,036)	(1.00)
78105	DCA Business Services	(379,280)	0	(379,280)	(2.00)
78200	Facilities Director's Office	0	(96,414)	(96,414)	(0.50)
78202	Facilities Operations and Maintenance	0	(1,287,439)	(1,287,439)	(1.00)
78203	Facilities Client & Support Services	0	(2,074,754)	(2,074,754)	(1.00)
78245	Facilities Capital Improvement Program	0	(96,414)	(96,414)	(0.50)
78303	IT Help Desk Services	0	(80,000)	(80,000)	0.00
78304	IT Telecommunications Services	0	(200,000)	(200,000)	0.00
78306	IT Network Services	0	(250,000)	(250,000)	(1.00)
78308	IT Asset Replacement	0	(1,290,729)	(1,290,729)	0.00
78316	IT Division Administration	0	(447,496)	(447,496)	0.00
78341	IT Enterprise Architecture	0	(805,000)	(805,000)	(1.00)
78342	IT Application & Data Services	0	(1,000,000)	(1,000,000)	(4.00)
78343	IT Portfolio Services	0	(700,000)	(700,000)	(2.00)
78400	Fleet Services	0	(81,841)	(81,841)	0.00
78401	Fleet Vehicle Replacement	0	(44,681)	(44,681)	0.00
78402	Motor Pool	0	(34,915)	(34,915)	0.00
78403	Distribution Services	0	(143,708)	(143,708)	(1.00)
78404	Records & Archives	0	(3,115)	(3,115)	0.00
Total		**(604,316)**	**(8,636,506)**	**(9,240,822)**	**(15.00)**

The chart below provides a breakdown of DCA's budget expense categories from the FY 2026 Adopted budget to the FY 2027 Adopted budget. Contractual Services is the largest component of the DCA budget. Most capital projects are budgeted in the contractual services category, so as the County spends down or completes a project like a building or library, there will be a large year-over-year decline in contractual services.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	79,678,433	84,318,650	89,093,423	89,523,929	430,506
Contractual Services	174,675,452	125,161,939	302,667,633	217,199,902	(85,467,731)
Materials & Supplies	60,771,472	71,500,177	75,846,349	72,398,827	(3,447,522)
Internal Services	30,483,302	29,139,090	27,806,618	29,996,952	2,190,334
Capital Outlay	10,371,326	5,647,699	23,060,007	21,778,227	(1,281,780)
Total Operating Budget	**355,979,985**	**315,767,555**	**518,474,445**	**430,897,837**	**(87,576,608)**
Contingency (All Funds)*	0	0	7,041,511	7,620,624	579,113
Internal Cash Transfers	1,099,618	478,298	7,535,890	6,675,275	(860,615)
Unappropriated (Reserves)*	0	0	0	0	0
Total Budget	**357,079,603**	**316,245,853**	**533,051,431**	**445,193,736**	**(87,857,695)**
FTE	**406.60**	**405.50**	**405.50**	**387.50**	**(18.00)**

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

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Director's Office	3,304,074	0	3,304,074	12.00
Business Service	7,485,918	0	7,485,918	33.00
Facilities & Property Management	0	301,067,191	301,067,191	131.50
Information Technology	0	102,683,845	102,683,845	184.00
Fleet, Records, Distribution, and Motor Pool	0	30,652,708	30,652,708	27.00
Total Department of County Assets	**10,789,992**	**434,403,744**	**445,193,736**	**387.50**

Includes cash transfers, contingencies, and unappropriated balances.

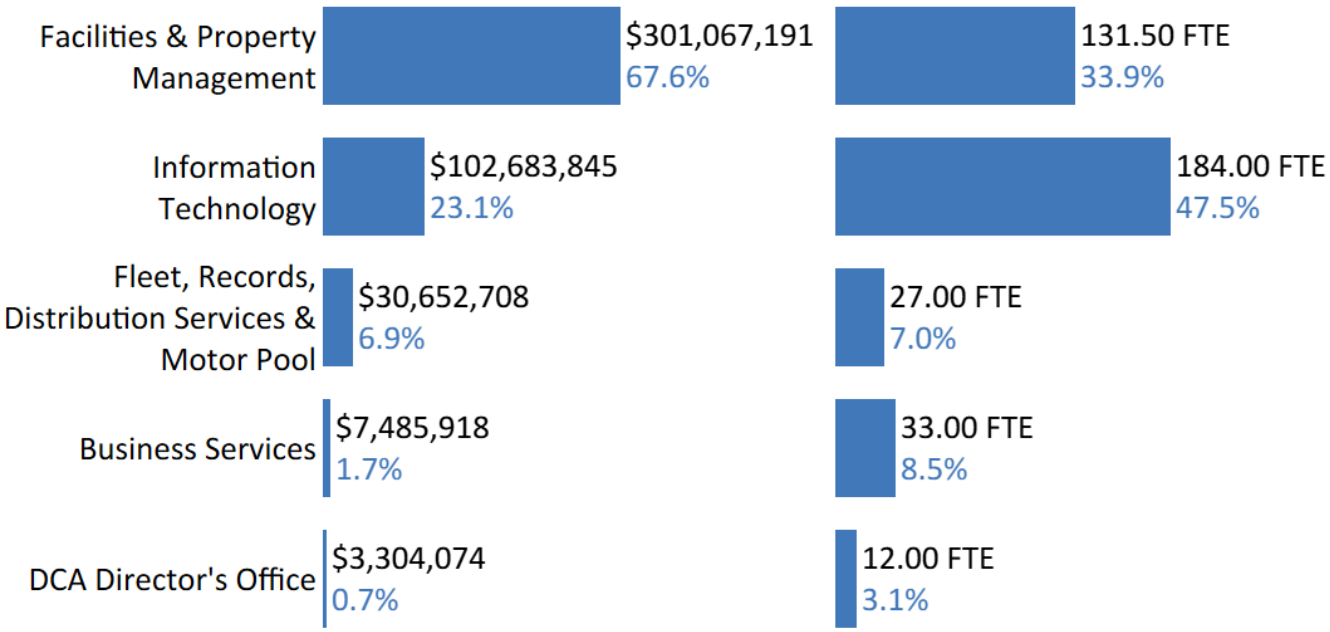


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Director's Office Division						
78000	DCA Director's Office		2,014,481		2,014,481	7.00
78001	DCA Human Resources		1,289,593		1,289,593	5.00
	Total Director's Office		**3,304,074**	**0**	**3,304,074**	**12.00**
Business Services Division						
78105	DCA Business Services		7,485,918		7,485,918	33.00
	Total Business Services		**7,485,918**	**0**	**7,485,918**	**33.00**
Facilities & Property Management Division						
78200	Facilities Director's Office		0	4,219,085	4,219,085	7.50
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,879,731	7,879,731	0.00
78202	Facilities Operations and Maintenance		0	33,940,639	33,940,639	76.50
78203	Facilities Client & Support Services		0	24,778,075	24,778,075	11.50
78208	Facilities Utilities		0	9,935,891	9,935,891	0.00
78209	Facilities Lease Management		0	11,506,475	11,506,475	2.00
78228A	Library Capital Bond Construction		0	32,068,331	32,068,331	9.00
78228G	Library Capital Bond Construction: East County Library		0	16,946,786	16,946,786	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	4,157,606	4,157,606	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	569,714	569,714	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	1,489,707	1,489,707	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2	X	0	10,699,985	10,699,985	0.00
78234	New Animal Services Facility - Design Phase		0	3,304,926	3,304,926	0.00
78235	Walnut Park Redevelopment Planning	X	0	377,339	377,339	0.00
78237	Rockwood Community Health Center		0	2,975,000	2,975,000	0.00
78240	Hansen Complex Deconstruction Phase 1	X	0	50,000	50,000	0.00
78243	Homeless Services Department (HSD) Capital Program	X	0	2,212,826	2,212,826	0.00
78245	Facilities Capital Improvement Program		0	101,026,002	101,026,002	14.00
78246	Facilities Planning, Design and Construction		0	2,748,757	2,748,757	11.00
78247	Facilities Vance Property Framework Plan	X	0	113,000	113,000	0.00
78249A	Sobering and Crisis Intervention Center	X	0	13,556,213	13,556,213	0.00
78249B	Sobering and Crisis Intervention Center - FY 2027 Investment	X	0	12,397,579	12,397,579	0.00
78251	DCJ East Campus Expansion	X	0	854,406	854,406	0.00
78252	Downtown Real Estate Options Analysis	X	0	125,000	125,000	0.00
78253	FPM Prophet Center Relocation Options Analysis	X	0	119,730	119,730	0.00
78255	ADA All-Gender Restroom Multnomah Building	X	0	154,388	154,388	0.00
78256	Vector Control Relocation Project	X	0	2,500,000	2,500,000	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78259	Electric Vehicle Charging Station - Juvenile Justice Complex	X	0	200,000	200,000	0.00
78260	MCDC Reentry Transition Hub	X	0	160,000	160,000	0.00
	Total Facilities & Property Management		**0**	**301,067,191**	**301,067,191**	**131.50**
Information Technology Division						
78301	IT Technology Improvement Program		0	2,946,176	2,946,176	1.00
78302	IT Project Management Office (PMO)		0	2,193,892	2,193,892	8.00
78303	IT Help Desk Services		0	1,450,026	1,450,026	7.75
78304	IT Telecommunications Services		0	3,568,484	3,568,484	7.00
78305	IT Mobile Device Expense Management		0	2,986,881	2,986,881	1.00
78306	IT Network Services		0	4,689,611	4,689,611	5.00
78307	IT Desktop Services		0	4,254,419	4,254,419	23.50
78308	IT Asset Replacement		0	9,004,861	9,004,861	0.00
78313	IT Enterprise Resource Planning Application Services		0	2,949,308	2,949,308	0.00
78315	IT Portfolio Services: Library		0	1,111,781	1,111,781	3.00
78316	IT Division Administration		0	10,192,438	10,192,438	4.00
78317	IT Data Center & Technical Services		0	9,422,849	9,422,849	24.75
78327	IT Cybersecurity and Data Compliance Services		0	3,282,745	3,282,745	6.00
78330	CEDARS Replacement	X	0	3,738,081	3,738,081	0.00
78331	Homeless Management Information System (HMIS)	X	0	2,984,250	2,984,250	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78332	Public Website and Digital Services Transformation	X	0	1,181,974	1,181,974	0.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	416,320	416,320	0.00
78336	Radio System Replacement	X	0	1,616,638	1,616,638	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	816,634	816,634	0.00
78341	IT Enterprise Architecture		0	4,510,376	4,510,376	6.00
78342	IT Application & Data Services		0	20,380,788	20,380,788	61.00
78343	IT Portfolio Services		0	7,987,012	7,987,012	26.00
78345	Lobbying Reporting Software	X	0	188,301	188,301	0.00
	Total Information Technology		**0**	**102,683,845**	**102,683,845**	**184.00**
Fleet, Records, Distribution, and Motor Pool Division						
78400	Fleet Services		0	7,914,513	7,914,513	12.00
78401	Fleet Vehicle Replacement		0	16,109,915	16,109,915	0.00
78402	Motor Pool		0	1,099,218	1,099,218	2.25
78403	Distribution Services		0	2,263,694	2,263,694	5.75
78404	Records & Archives		0	3,265,368	3,265,368	7.00
	Total Fleet, Records, Distribution, and Motor Pool		**0**	**30,652,708**	**30,652,708**	**27.00**
	Total Department of County Assets		**10,789,992**	**434,403,744**	**445,193,736**	**387.50**

Director's Office

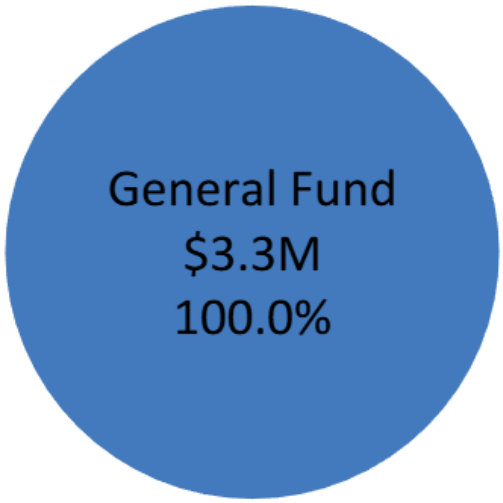
$3.3 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

12.00 FTE

(full time equivalent)



The Department of County Assets (DCA) Director's Office provides leadership, strategic direction, assessment, and accountability in the oversight and management of County assets. This work includes oversight of the divisions of Information Technology (IT), Facilities and Property Management (FPM), Business Services, and Fleet, Records & Archives, Distribution, and Motor Pool. In addition, the Director's Office oversees the teams of Human Resources and Equity and Inclusion.

The Director's Office works with the Chief Operating Officer's Office, County department leadership, and elected officials to establish priorities and guidelines for department-wide engagement in strategic countywide initiatives including, the Workforce Equity Strategic Plan (WESP), County Capital Plan, Countywide Strategic Plan, and Climate Action Plan. DCA ensures that those who serve the community have what they need to provide excellent services and envisions a thriving community built on information, spaces, and services for everyone. The Director's Office leads the implementation of DCA's strategic plan, which consists of five goal areas:

- **Excellent Service**: Deliver timely and valuable service to our customers.
- **Collaborative Partnerships:** Build and maintain relationships throughout the County at every level.
- **Inclusive Workplace**: Build and promote a high quality and diverse workforce that feel safe bringing their whole selves to work.
- **Operational Effectiveness:** Develop practices to streamline processes and deliver value.

- **Innovation:** Promote a culture of innovation, creative problem solving, and continuous improvement.

Beyond the strategic plan's high-level goals, the Director's Office supports yearly initiatives that further these goals and contribute to the intended outcomes.

Significant Division Changes

Human Resources (78001) includes a 1.00 FTE HR Analyst Senior reduction ($225,036). In addition, DCA's two Equity positions were moved from Human Resources (78001) to the Director's Office (78000). The Human Resources team will move organizationally to the Department of County Management in FY 2027 as part of the Central Human Resources Shared Services project. Close coordination of workflow processes will be necessary to ensure seamless continuity of services among the teams.

Director's Office Outcomes

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

Key Performance Indicator (KPI) 1.1: Retention Rate

KPI 1.1 Description: Retention Rate is a measure of how many employees choose to keep working at DCA over a period of one year. Maintaining a strong retention rate indicates how well we have supported employees in their role. Retention rate measures regular full-time represented and non-represented employees who have stayed at DCA for the entire fiscal year, excluding retirements and layoffs.

FY 2026 Estimate: 94%	**FY 2027 Target:** 94%

KPI 1.1 Equity Considerations: Retention rate is a way of measuring equity and inclusion efforts. It quantifies how many people feel welcome, included, and are motivated to stay at DCA.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 78000 - DCA Director's Office
- 78001 - DCA Human Resources

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78000	DCA Director's Office		2,014,481	0	2,014,481	7.00
78001	DCA Human Resources		1,289,593	0	1,289,593	5.00
	Total Director's Office		**3,304,074**	**0**	**3,304,074**	**12.00**

Division: DCA Director's Office

Program Characteristics:

Program Description

The DCA Director's Office provides the essential centralized leadership, strategic direction, operational accountability, and financial stewardship for the Department of County Assets (DCA). It offers executive leadership, strategic planning, equity and inclusion, employee engagement, performance evaluation, and support services to DCA's infrastructure-focused divisions: Information Technology, Facilities & Property Management, Fleet, Motor Pool & Distribution, and Records & Archives.

With a critical role in understanding and providing services to the entire County, the Director's Office serves all DCA divisions and is the executive point of contact for all departments. The program's purpose is to ensure that County colleagues are effectively provided with the spaces, information, and infrastructure support necessary to deliver excellent public services to the community, especially the most vulnerable. This commitment aligns with DCA's vision of a thriving community built on information, spaces, and services for everyone, promoting safety, trust, and belonging for all employees. The Director's Office works to meet DCA's strategic goals of delivering timely services, building key relationships, promoting a high-quality diverse workforce, streamlining processes, and fostering a culture of innovation.

The Director's Office cultivates a customer oriented culture through "Think Yes" programming and department-wide training, with a focus on Equity planning and Leadership Development. It oversees Human Resources, Budget, Finance, and Procurement and Contracting functions. Core strategic duties involve carrying out the departmental vision, values, and objectives through Strategic Planning and leading priority initiatives. The Director's Office ensures DCA's alignment with overall County priorities, projects, and Strategic Plan goals.

Equity Statement

DCA believes in the power of employees feeling a sense of belonging. The Director's Office prioritizes equity through its commitment to leading department-wide diversity initiatives including those outlined in the Workforce Equity Strategic Plan, applying the DCA Equity Matrix to prioritize budget decisions, and seeking feedback from employees to identify areas for improvement and facilitate a welcome environment where all employees can thrive.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,254,093	$0	$1,784,521	$0
Contractual Services	$30,000	$0	$46,589	$0
Materials & Supplies	$33,433	$0	$42,017	$0
Internal Services	$132,103	$0	$141,354	$0
Total GF/non-GF	**$1,449,629**	**$0**	**$2,014,481**	**$0**
Total Expenses:	**$1,449,629**		**$2,014,481**	
Program FTE	5.00	0.00	7.00	0.00
Program Revenues				
Other / Miscellaneous	$1,422,903	$0	$1,979,918	$0
Total Revenue	**$1,422,903**	**$0**	**$1,979,918**	**$0**

Performance Measures

Performance Measure	FY87 Actual	FY88 Estimate	FY89 Target
Number of DCA New Employee Orientations	4	4	4
Number of All Department communications designed to promote inclusion, connection, and transparency	24	24	24

Division: DCA Director's Office

Program Characteristics:

Program Description

The Human Resources (HR) team supports Department of County Asset (DCA) employees by managing the full employment lifecycle—recruiting, hiring, onboarding, developing, and supporting a healthy, diverse, and inclusive workforce. The team serves about 400 DCA workers, providing employee relations and workforce equity services in line with County values (social justice, stewardship, sustainability, innovation). The HR team is led by the Human Resources Manager and reports to the Chief Human Resources Officer.

DCA HR's role is to ensure a high-functioning, compliant, and equitable workforce by consulting on labor and employment, supporting a hybrid workforce with professional development and trauma-informed practices, advancing equity through the Workforce Equity Strategic Plan (WESP), providing incident response, improving processes, leading the employee life cycle (recruitment, retention, development), maintaining complex employee data/records, fostering collaborative union relationships, and aligning with County partners.

DCA HR serves employees represented by AFSCME Local 88, IUOE Local 701, and IBEW Local 48, as well as non-represented executive and management staff. All DCA employees can directly contact the HR team for services.

DCA HR is partnering with Central Human Resources in the One County Human Resources Shared Services project. DCA's HR Manager currently reports to the Chief Human Resources Officer. We make spending decisions by prioritizing legal compliance, risk reduction, and upholding equity.

Equity Statement

DCA Human Resources helps every DCA employee succeed by hiring and keeping a diverse staff. We support the County's Workforce Equity Strategic Plan (WESP) by fixing unfair gaps in our HR processes. Despite budget changes, we remain committed to a fair, welcoming, and accessible workplace for everyone.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,728,684	$0	$1,097,537	$0
Contractual Services	$30,668	$0	$38,486	$0
Materials & Supplies	$19,182	$0	$11,514	$0
Internal Services	$152,267	$0	$142,056	$0
Total GF/non-GF	**$1,930,801**	**$0**	**$1,289,593**	**$0**
Total Expenses:	**$1,930,801**		**$1,289,593**	
Program FTE	8.00	0.00	5.00	0.00
Program Revenues				
Other / Miscellaneous	$1,877,089	$0	$1,290,300	$0
Total Revenue	**$1,877,089**	**$0**	**$1,290,300**	**$0**

Performance Measures

Performance Measure	FY60 Actual	FY61 Estimate	FY62 Target
Number of Recruitments	77	60	50
% of new & transferring regular employees that receive all performance reviews during their trial service period	98%	100%	100%

Business Services

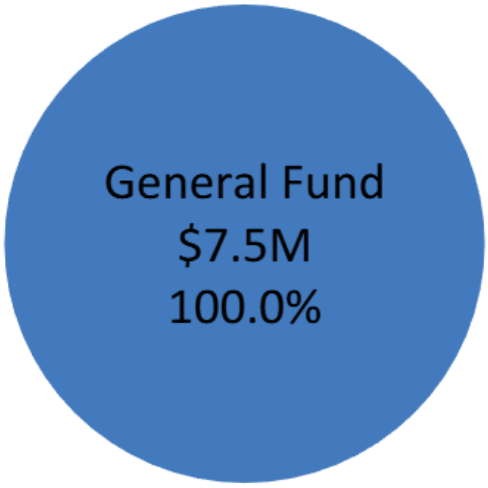
$7.5 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

33.00 FTE

(full time equivalent)



Department of County Assets Business Services Division provides the business and finance expertise to support DCA, as well as specific support for the County's non-departmental offices and elected officials. The Business Services teams are trusted stewards of public dollars. As such, they provide core accounting functions, while ensuring internal controls and compliance with accounting standards (GAAP, GASB, and GFOA), and contracting policies, requirements, and best practices. In FY 2025, the teams processed 1,253 procurements and contracts, as well as invoices totaling over $1.26 billion.

Significant Division Changes

Two FTE are eliminated in FY 2027; a 1.00 FTE Budget Analyst ($184,851) and a 1.00 FTE Procurement Specialist Senior ($194,429). Workload, such as invoices processed and purchasing events, has increased steadily in the last several years. Finance is processing 30% more invoices than 5 years ago, and Purchasing sourcing events have increased by 70% in the same timeframe.

The Finance and Purchasing and Contracting areas will be part of the Countywide Shared Services project in FY 2027.

Business Services Outcomes

1. The County ensures an open, fair, and accessible procurement process by publicly posting all business opportunities and proactively engaging with local, small, and diverse (COBID-certified) suppliers and vendors.

Key Performance Indicator (KPI) 1.1: Percentage of outreach events that reach COBID-certified businesses. There are four outreach events held per year.

FY 2026 Estimate: 70%	**FY 2027 Target:** 80%

KPI 1.1 Equity Considerations: Listing business opportunities publicly is only the first step in practicing equity. To truly support our local economy, we proactively reach out to small and diverse businesses to help them navigate the system, ensuring they aren't overlooked for larger County projects.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 78105 - DCA Business Services

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2. Suppliers and vendors will receive prompt payments, ensuring every partner is treated fairly and equally.

Key Performance Indicator (KPI) 2.1: Percentage of invoices settled within agreed-upon terms.

FY 2026 Estimate: 80%	**FY 2027 Target:** 85%

KPI 2.1 Equity Considerations: This metric ensures that the County's payment process does not become a barrier for vendors, especially historically underrepresented businesses.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 78105 - DCA Business Services

3. Departments and teams increase their understanding of internal service rates, compliance, reporting, and analysis through the Budget team's transparent practices.

Key Performance Indicator (KPI) 3.1: Percentage of respondents that replied "Valuable" or "Very Valuable" on the Internal Services Client Meetings Feedback survey.

KPI 3.1 Description: This metric tracks the results of client meetings with the budget team. It indicates perceived transparency and increased understanding of internal service rates, compliance, reporting, and analysis.

FY 2026 Estimate: N/A	**FY 2027 Target:** 75%

KPI 3.1 Equity Considerations: This metric ensures that budget information is accessible, transparent, and easy to understand for departments.

Outcome 3 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 78105 - DCA Business Services

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78105	DCA Business Services		7,485,918	0	7,485,918	33.00
	Total Business Services		**7,485,918**	**0**	**7,485,918**	**33.00**

Division: Business Services

Program Characteristics:

Program Description

The DCA Business Services Division (BSD) provides financial and contractual expertise to support DCA operations. As stewards of public funds, BSD is responsible for core accounting functions, maintaining internal controls, and ensuring compliance with established accounting and contracting policies, requirements, and best practices. The Division integrates equity and inclusion practices into its processes. Specifically, the Division provides strategic leadership to DCA and the Non-Departmental Offices and Elected Officials in these three functional areas:

1. Procurement and Contracting provides solicitation and contract development, negotiation, risk assessment, vendor management, and contract administration. Areas of expertise include commercial services, construction, repair/maintenance, leases, software acquisition, professional services, and architecture and engineering.

2. Finance provides services that include capital project accounting and administration, accounts receivable, accounts payable, grant accounting, travel coordination and reconciliation, purchasing card management services, and general accounting support.

3. The Budget team leads DCA's annual budgeting, internal service rate development, and capital planning. They monitor spending on assets and major projects while managing monthly cost allocations to recover expenses from stakeholders. Additionally, they provide strategic recommendations on cost recovery, capital investment, and long-term financial obligations.

Equity Statement

DCA is committed to ensure that COBID (Certification Office for Business Inclusion and Diversity) firms are provided fair and equal access to compete for and secure business through our solicitation process.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$6,822,994	$0	$6,763,553	$0
Contractual Services	$0	$0	$64,702	$0
Materials & Supplies	$115,311	$0	$124,361	$0
Internal Services	$601,244	$0	$533,302	$0
Total GF/non-GF	**$7,539,549**	**$0**	**$7,485,918**	**$0**
Total Expenses:	**$7,539,549**		**$7,485,918**	
Program FTE	35.00	0.00	33.00	0.00
Program Revenues				
Other / Miscellaneous	$6,649,514	$0	$6,518,539	$0
Total Revenue	**$6,649,514**	**$0**	**$6,518,539**	**$0**

Performance Measures

Performance Measure	FY60 Actual	FY61 Estimate	FY62 Target
Percentage of DCA programs and divisions that spend within their allocated budget.	100%	100%	100%
Number of procurements, purchases, and contracts processed.	1,253	1,120	1,155

Facilities and Property Management

$301.1 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

131.50 FTE

(full time equivalent)



The Facilities and Property Management Division (FPM) manages or coordinates work at over 165 buildings and over 4 million square feet of owned and leased space. FPM proactively plans, operates, maintains, renovates, and constructs County properties in a safe, accessible, and effective manner. FPM strives to provide innovative, sustainable, and affordable solutions for the delivery of effective County public services.

While buildings are FPM's business, people are its purpose. In addition to serving departments' specific needs, FPM ensures that County programs are supporting thriving communities. FPM limits the County's environmental impact through energy efficiency projects, recycling, sustainable procurement processes, and environmentally friendly construction practices. FPM supports local businesses and workforce equity through its contracting work and by using Oregon Forward vendors for some services.

In FY 2027, FPM will continue to support all departments, offices, and programs across the County and will adapt to shifting needs and priorities of each program. The 9.00 FTE budgeted in the Library Capital Bond Fund will focus on the final year of construction of the Library Capital Bond Program's projects ensuring that the construction, renovation, and close-out work is managed well. Planning, leasing, design, and construction work will continue in support of programs right-sizing their space. FPM will continue efforts to support the County's diversity, equity, and inclusion goals by ensuring our buildings are welcoming, safe, and accessible for all County staff and residents.

Significant Division Changes

Three FTE were eliminated in FY 2027; a Data Analyst Senior, Facility Specialist Three (a Property Manager) and a Facilities Specialist Two (a Building Safety and Compliance Specialist). Also eliminated was $1,523,066 in non-personnel costs within FPM and $1,450,013 within Workplace Security.

In Program Offer 78202 - Facilities Operations and Maintenance. Reductions in contracted services for maintenance and repair will result in a significant decrease in preventative maintenance work. Specific cuts are anticipated to include:

1. A reduction in roof inspections and minor repairs by 25%
2. A reduction in sidewalk repairs by 25%
3. A reduction in preventative maintenance work on electrical systems and equipment by 40%
4. A reduction in preventative maintenance work on HVAC systems and equipment by 35%

In Program Offer 78203 - Facilities Client & Support Services. The Workplace Security budget was reduced by $1,450,013. This translates to elimination of one vehicle patrol (from 3 to 2) for a reduction of $791,494 in patrol budget and elimination of midnight shift for a reduction of $658,519 in the building security budget. Within Facilities and Property Management, three positions were eliminated as noted above. Additionally, $711,000 in non-personnel expenses were cut, and these cuts will result in a significant decrease in property upkeep work. Specific cuts are anticipated to include:

1. A decrease in frequency of contracted out environmental health work by 50%
2. A reduction in routine elevator inspections from monthly to every three months
3. A decrease in window washing from annually to every two to three years
4. A reduction in miscellaneous property and interior upkeep, refresh and minor repair work by 50%
5. A reduction in parking lot maintenance and striping by 50%
6. A reduction in routine pressure washing by 50%
7. A decrease in attention to properties and clients due to a decrease in property management staff from eight to seven
8. A decrease in data available to FPM managers and clients that help them make decisions

Program Offer 78260 - MCDC Reentry Transition Hub is a new program in FY 2027 established for Board Amendment 32B. The program is to renovate the leased space in the Southwest corner of the Justice Center and purchase equipment to allow for the operation of the Multnomah County Sheriff's Office "Re-entry Transition Hub."

Program Offer 78259 - Electric Vehicle Charging Station - Juvenile Justice Complex is a new program in FY 2027 established for board Amendment 18B. The program installs electric vehicle charging stations

at the Juvenile Justice Complex for the purposes of charging County fleet vehicles, and potentially, County partner vehicles and visitors of the Complex.

In Program Offer 78251 - DCJ East Campus Expansion, the adopted adjustments involve a $2.0 million cash transfer from the Capital Improvement Project (CIP) fund to the General Fund. Funds that remain for the Expansion project, approximately $1.5 million, is sufficient to continue with the project as planned which is to perform formal design in FY 2027.

Facilities & Property Management Outcomes

1. County programs will experience excellent communication and work product across every improvement, modernization, and renovation project.

Key Performance Indicator (KPI) 1.1: Percent of departments supported by client service meetings.

KPI 1.1 Description: FPM conducts client service meetings with external departments on a regular basis (the frequency varies depending on the department) to ensure smooth communications about projects. This KPI measures the percentage of FPM-supported departments that participated in client service meetings, excluding Nondepartmental and the District Attorney's Office.

FY 2026 Estimate: 88%	**FY 2027 Target:** 100%

KPI 1.1 Equity Considerations: Client service meetings promote transparency and collaboration, ensuring all departments receive guidance and information.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 78243 - Homeless Services Department (HSD) Capital Program
- 78246 - Facilities, Planning, Design and Construction

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2. County programs will experience excellent communication and work product across every improvement, modernization, and renovation project.

Key Performance Indicator (KPI) 2.1: Percent of emergency repairs completed within 24 hours

KPI 2.1 Description: This metric evaluates FPM's responsiveness and ability to complete tasks in a timely manner. By measuring the percentage of work tickets flagged as 'emergency repair' resolved within 24 hours, we ensure staff and residents receive swift service to necessary repairs. FY 2026 estimate of 97.8% of repairs completed within 24 hours is based on 499 total repairs completed.

FY 2026 Estimate: 97.8%	**FY 2027 Target:** 98%

KPI 2.1 Equity Considerations: A uniform, high-speed response to emergency repairs protects populations who rely on uninterrupted County services, ensuring every resident and staff member has access to a safe and welcoming environment.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 78202 - Facilities Operations & Maintenance
- 78203 - Facilities Client & Support Services

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3. The community will see all requirements from the voter-approved Library Capital Construction General Obligation bond completed thoroughly and well.

Key Performance Indicator (KPI) 3.1: Percentage increase in public community rooms.

FY 2026 Estimate: 456%	**FY 2027 Target:** 8%

KPI 3.1 Equity Considerations: This KPI ensures that the expansion and renovation of the libraries supports the community with access to space and resources.

Key Performance Indicator (KPI) 3.2: Percentage increase in library systemwide square footage

FY 2026 Estimate: 54%	**FY 2027 Target:** 2%

KPI 3.2 Equity Considerations: This KPI ensures that the expansion and renovation of the libraries supports the community with access to space and resources.

Outcome 3 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 78228A - Library Capital Bond Construction
- 78228G - Library Capital Bond Construction: East County Library
- 78228H - Library Capital Bond Construction: Belmont Library
- 78228I - Library Capital Bond Construction: Northwest Library
- 78228J - Library Capital Bond Construction: St. Johns Library

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78200	Facilities Director's Office		0	4,219,085	4,219,085	7.50
78201	Facilities Debt Service and Capital Fee Pass Through		0	7,879,731	7,879,731	0.00
78202	Facilities Operations and Maintenance		0	33,940,639	33,940,639	76.50
78203	Facilities Client & Support Services		0	24,778,075	24,778,075	11.50
78208	Facilities Utilities		0	9,935,891	9,935,891	0.00
78209	Facilities Lease Management		0	11,506,475	11,506,475	2.00
78228A	Library Capital Bond Construction		0	32,068,331	32,068,331	9.00
78228G	Library Capital Bond Construction: East County Library		0	16,946,786	16,946,786	0.00
78228H	Library Capital Bond Construction: Belmont Library		0	4,157,606	4,157,606	0.00
78228I	Library Capital Bond Construction: Northwest Library		0	569,714	569,714	0.00
78228J	Library Capital Bond Construction: St. Johns Library		0	1,489,707	1,489,707	0.00
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2	X	0	10,699,985	10,699,985	0.00
78234	New Animal Services Facility - Design Phase		0	3,304,926	3,304,926	0.00
78235	Walnut Park Redevelopment Planning	X	0	377,339	377,339	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78237	Rockwood Community Health Center		0	2,975,000	2,975,000	0.00
78240	Hansen Complex Deconstruction Phase 1	X	0	50,000	50,000	0.00
78243	Homeless Services Department (HSD) Capital Program	X	0	2,212,826	2,212,826	0.00
78245	Facilities Capital Improvement Program		0	101,026,002	101,026,002	14.00
78246	Facilities Planning, Design and Construction		0	2,748,757	2,748,757	11.00
78247	Facilities Vance Property Framework Plan	X	0	113,000	113,000	0.00
78249A	Sobering and Crisis Intervention Center	X	0	13,556,213	13,556,213	0.00
78249B	Sobering and Crisis Intervention Center - FY 2027 Investment	X	0	12,397,579	12,397,579	0.00
78251	DCJ East Campus Expansion	X	0	854,406	854,406	0.00
78252	Downtown Real Estate Options Analysis	X	0	125,000	125,000	0.00
78253	FPM Prophet Center Relocation Options Analysis	X	0	119,730	119,730	0.00
78255	ADA All-Gender Restroom Multnomah Building	X	0	154,388	154,388	0.00
78256	Vector Control Relocation Project	X	0	2,500,000	2,500,000	0.00
78259	Electric Vehicle Charging Station - Juvenile Justice Complex	X	0	200,000	200,000	0.00
78260	MCDC Reentry Transition Hub	X	0	160,000	160,000	0.00
Total Facilities & Property Management			**0**	**301,067,191**	**301,067,191**	**131.50**

Division: Facilities & Property Management

Program Characteristics:

Program Description

Facilities & Property Management (FPM) leadership manages the division's core functions — client services, operations and maintenance, and planning, design, construction, and real estate — ensuring high-quality, equitable, and service-oriented outcomes in all facility-related work, including design, construction, renovation, acquisition, operation, maintenance, and leasing. The Facilities Director's Office provides strategic leadership of the County's building portfolio.

Key priorities for the leadership and administrative team include:
> Financial Stewardship: Making prudent financial decisions as stewards of taxpayer dollars.
> Environmental Responsibility: Prioritizing the environmental impact of decisions.
> Building Condition: Ensuring facilities are well-maintained, in good condition, and welcoming to all occupants and visitors.
> Workplace Culture: Fostering a respectful, professional work environment where everyone feels a sense of belonging, guided by the County's Workforce Equity Strategic Plan (WESP) and the Department of County Assets' (DCA) Strategic Plan.

The teams leverage DCA's core values—stewardship, equity, collaboration, innovation, and integrity—in their daily work and interactions.

Equity Statement

FPM leadership integrates equity into all core operations by ensuring high-quality, equitable, and service-oriented outcomes in all facility-related decisions and fostering a workplace culture where everyone feels a sense of belonging, guided by the County's Workforce Equity Strategic Plan (WESP) and the Department of County Assets' (DCA) Strategic Plan.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,732,645	$0	$1,710,081
Contractual Services	$0	$500	$0	$18,486
Materials & Supplies	$0	$121,052	$0	$282,556
Internal Services	$0	$2,214,600	$0	$2,207,962
Total GF/non-GF	**$0**	**$4,068,797**	**$0**	**$4,219,085**
Total Expenses:	**$4,068,797**		**$4,219,085**	
Program FTE	0.00	8.00	0.00	7.50
Program Revenues				
Other / Miscellaneous	$0	$4,068,797	$0	$4,219,085
Total Revenue	**$0**	**$4,068,797**	**$0**	**$4,219,085**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Number of active corrective tasks division-wide. Declining numbers indicate improvement	2,581	2,500	2,250
Number of FPM All Staff meetings conducted to support communication, transparency, and belonging.	6	6	6

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Countywide building portfolio allocations for debt and capital cash transfer expenses pass through the Facilities and Property Management (FPM) fund based on occupancy data. This program offer is an accounting pass-through for the County departments and external tenants' capital fees paid to the Facilities Capital Improvement Plan (78245) and County Debt Service (10026) programs. All obligations are confirmed by the Chief Financial Officer. In FY 2027, debt payments continue for the following past projects: Central Courthouse, the Gladys McCoy Health Headquarters, and the Department of Community Justice (DCJ) East County Campus.

Equity Statement

The continued debt payments supporting the Central Courthouse, the Gladys McCoy Health Headquarters, and the DCJ East County Campus indicate significant ongoing investment in core justice and public health services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Internal Services	$0	$7,576,731	$0	$7,428,481
Cash Transfers	$0	$413,464	$0	$451,250
Total GF/non-GF	**$0**	**$7,990,195**	**$0**	**$7,879,731**
Total Expenses:	**$7,990,195**		**$7,879,731**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$7,990,195	$0	$7,879,731
Total Revenue	**$0**	**$7,990,195**	**$0**	**$7,879,731**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of accurate and complete annual billing allocations to departments for debt service and capital fee pass through expenses	100%	100%	100%
Percent of accurate compilation and allocation of building occupancy data for departmental reporting	100%	100%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Facilities' Operations and Maintenance (O&M) teams oversee the operation, maintenance, and repair of the County's diverse portfolio of properties and buildings, including their mechanical, electrical, and structural systems. The teams provide well-maintained, sustainable, and safe facilities that meet the needs of employees, clients, and visitors. Attention is continuously paid to extending the lifespan of buildings, reducing the environmental impact, and enhancing the safety and health of all facilities. The dedicated teams of skilled tradespeople (i.e., carpenters, electricians, locksmiths, HVAC engineers, electronic technicians, etc.) work around the clock to ensure that buildings and systems are operating safely, efficiently, and equitably. The teams are aligned with the County's commitment to providing equitable, accessible, and high-quality services to all residents.

The teams focus primarily on two key types of maintenance activities:
(1) Proactive Maintenance: Planned activities such as filter changes, generator tests, roof inspections, and fire/life safety system testing, and
(2) Reactive Maintenance: Response to unexpected issues and failures, such as boiler breakdowns, electrical problems, or plumbing emergencies.

Work is prioritized based on a combination of factors, including safety, equity, resource availability, operational needs, and building or system condition.

Equity Statement

Our FPM O&M teams advance equity by prioritizing safety and accessibility across all County properties, utilizing a diverse workforce and a "Think Yes" service model to ensure high-quality, inclusive environments for all employees and residents.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$13,848,647	$0	$14,182,818
Contractual Services	$0	$1,686,799	$0	$1,153,198
Materials & Supplies	$0	$13,903,454	$0	$12,992,542
Internal Services	$0	$2,644,643	$0	$2,789,962
Unappropriated & Contingency	$0	$3,314,719	$0	$2,822,119
Total GF/non-GF	**$0**	**$35,398,262**	**$0**	**$33,940,639**
Total Expenses:	**$35,398,262**		**$33,940,639**	
Program FTE	0.00	77.50	0.00	76.50
Program Revenues				
Other / Miscellaneous	$0	$31,558,623	$0	$30,223,312
Beginning Working Capital	$0	$3,050,220	$0	$3,150,000
Service Charges	$0	$789,419	$0	$567,327
Total Revenue	**$0**	**$35,398,262**	**$0**	**$33,940,639**

Performance Measures

Performance Measure	FY87 Actual	FY88 Estimate	FY89 Target
Percentage of preventative maintenance work order costs out of total work order costs, maximizing building systems life cycles and reducing repair costs.	34%	30%	25%
Percentage of customer satisfaction surveys with a result of "very satisfied", demonstrating commitment to our "Think Yes" customer service principles.	81%	84%	87%

Division: Facilities & Property Management

Program Characteristics:

Program Description

Facilities Client & Support Services provides support to all County departments and internal Facilities staff. These services include Building Compliance, Property Management, Facilities Dispatch, and a Building Technology team. These teams maintain building data for County Facilities, adhere to building regulatory requirements, provide occupational health and safety oversight, and ensure occupant and contractor safety on County property. They provide a point of contact for departments for property and building related services, manage contractors that help maintain properties, including landscaping, janitorial, arborist, stormwater, and window washing services, stormwater maintenance, elevators, and fire detection systems. They provide a 24/7 dispatch operation that respond to incoming calls from clients and guide the work of maintenance staff. They also maintain critical building information, coordinate technology systems, and provide data and metrics so managers can measure success and see how the work they do matters.

Equity Statement

This program's core goal is ensuring buildings are safe, compliant, and fully accessible so all residents can receive County services equitably. We also contract with Oregon Forward Vendors, which create employment opportunities for people with physical, mental, and developmental disabilities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,397,975	$0	$2,320,022
Contractual Services	$0	$20,961,633	$0	$21,237,484
Materials & Supplies	$0	$198,193	$0	$599,347
Internal Services	$0	$597,028	$0	$621,222
Total GF/non-GF	**$0**	**$24,154,829**	**$0**	**$24,778,075**
Total Expenses:	**$24,154,829**		**$24,778,075**	
Program FTE	0.00	12.50	0.00	11.50
Program Revenues				
Other / Miscellaneous	$0	$24,087,106	$0	$24,400,326
Service Charges	$0	$67,723	$0	$377,749
Total Revenue	**$0**	**$24,154,829**	**$0**	**$24,778,075**

Performance Measures

Performance Measure	FY87 Actual	FY88 Estimate	FY89 Target
Percent of annual customer expectation surveys with "satisfied" or "very satisfied" score, demonstrating "Think Yes" property management customer service.	95.6%	95.5%	96%
Annual compliance inspections for County building safety reflect OSHA standards, with scoring based on the number of safe (compliant) items found.	90.34%	90.5%	92%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Facilities' Utilities program accounts for the costs of essential utilities, such as electricity, natural gas, water, sewer, and waste services across all County facilities. The program aims to reduce utility consumption, lower operational costs, and cut carbon emissions in alignment with County climate policies and the County's Climate Action Plan.

Key aspects of the program include:
> Service Provision: Ensure utilities are available for all departments to deliver public services (e.g., heating/cooling for clinics, lighting for libraries, water for detention facilities).
> Oversight and Efficiency: Identify and implement energy and water efficiency projects to reduce usage and manage utility accounts.
> Expenses are passed through to departments based on their facility occupancy.

Equity Statement

The Utilities program's efforts to reduce emissions align with the County's mission to serve vulnerable populations who are disproportionately affected by climate change impacts.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	$0	$9,342,160	$0	$9,935,891
Total GF/non-GF	**$0**	**$9,342,160**	**$0**	**$9,935,891**
Total Expenses:	**$9,342,160**		**$9,935,891**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$8,720,450	$0	$9,247,069
Service Charges	$0	$621,710	$0	$688,822
Total Revenue	**$0**	**$9,342,160**	**$0**	**$9,935,891**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
A reduction in Energy Use Intensity (EUI) percentage for County-owned buildings. A reduction in EUI demonstrates increased operating efficiency.	+1.8%	-1%	-1%
A reduction in Water Use Intensity (WUI) percentage for County-owned buildings. A reduction in WUI demonstrates increased operating efficiency (new measure).	N/A	-1%	-1%

Division: Facilities & Property Management

Program Characteristics:

Program Description

Facilities' Lease Management program oversees 19% (approximately 836,500 square feet) of the County's building portfolio, with the goal of supplementing owned real estate with leased space to ensure effective service delivery to the community.

The team works strategically to:
> Assess and identify future space needs based on program requirements, logistics, operating efficiencies, and County-owned space versus leasing options.
> Negotiate lease terms, manage landlord disputes, coordinate renewals, and ensure full compliance to protect the County's interests.
> Provide operational support, including facilitating Board approvals, legal coordination, and lease enforcement.
> Maximize space utilization and generate revenue by evaluating and leasing excess space to external programs, such as community service organizations, government agencies, and private entities.

Lease expenses are a pass-through to occupying departments.

Equity Statement

The Lease Management program aims to support equitable access to essential community services through strategic allocation and utilization of the County's real estate portfolio. The program prioritizes accessibility, supports community partners by offering space on equitable terms, and considers community needs in space decisions to ensure resources meet the needs of all residents.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$349,408	$0	$360,775
Contractual Services	$0	$7,000	$0	$6,697
Materials & Supplies	$0	$11,736,789	$0	$11,112,160
Internal Services	$0	$29,584	$0	$26,843
Total GF/non-GF	**$0**	**$12,122,781**	**$0**	**$11,506,475**
Total Expenses:	**$12,122,781**		**$11,506,475**	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Other / Miscellaneous	$0	$11,140,200	$0	$10,426,528
Service Charges	$0	$982,581	$0	$1,079,947
Total Revenue	**$0**	**$12,122,781**	**$0**	**$11,506,475**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Complete an update to the space request and lease approval process and Facilities' Real Property Leases Administrative Procedure (FAC-3).	25%	50%	100%
Develop and implement Lease Management module in TRIRIGA for improved lease tracking and transparency of lease responsibilities for users.	25%	50%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Library Capital Bond Program (LCBP), approved by voters in 2020 via Bond Measure 26-211, expands and modernizes library spaces to balance service more fairly across Multnomah County. The program will increase the total library space by about 50%.

The Program Management Office (PMO) directs the work of the program which includes:

-Enlarging and updating seven branch libraries: Albina, Belmont, Holgate, Midland, North Portland, Northwest, and St. Johns.
-Building a new flagship library in East Multnomah County.
-Establishing an Operations Center.
-Providing broadband support and light touch updates to all remaining public library branches.
-This multi-year capital program started in FY 2021 and is anticipated to continue into FY 2027. Project principles include accountability, equity, accessibility, flexibility, community partnership, innovative design, sustainability, and community resilience.

The program serves all members of the community, increasing access and services, with a focus on addressing the needs of many marginalized and disadvantaged populations across Multnomah County.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,698,033	$0	$1,805,861
Contractual Services	$0	$32,220,323	$0	$24,412,861
Materials & Supplies	$0	$1,585,359	$0	$5,032,447
Internal Services	$0	$304,256	$0	$692,162
Capital Outlay	$0	$272,758	$0	$125,000
Total GF/non-GF	**$0**	**$36,080,729**	**$0**	**$32,068,331**
Total Expenses:	**$36,080,729**		**$32,068,331**	
Program FTE	0.00	12.00	0.00	9.00
Program Revenues				
Other / Miscellaneous	$0	$100,000	$0	$50,000
Interest	$0	$3,360,000	$0	$2,460,000
Beginning Working Capital	$0	$32,620,729	$0	$29,558,331
Total Revenue	**$0**	**$36,080,729**	**$0**	**$32,068,331**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Percentage of assigned dollars expended on efficiency and light touch projects	85%	100%	100%
Percentage of individual library capital projects meeting or exceeding their COBID participation goals	N/A	100%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The East County Library project is building a new, approximately 93,000 square foot flagship library adjacent to the Gresham City Hall MAX stop.

The program will dramatically increase equity in services and access by providing a full-service, destination library comparable in size and amenities to the Central Library. The facility will feature an audio/video studio, creative learning space, dedicated teen space, and a performance auditorium.

The library is designed to serve the historically under-built and underserved neighborhoods of East County, which includes nearly 60% of Multnomah County's Hispanic/Latino residents and over 40% of its African American residents, increasing services and square footage of usable community space for a large segment of the County's population.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,448,065	$0	$1,203,721
Contractual Services	$0	$46,741,036	$0	$11,539,254
Materials & Supplies	$0	$9,614,066	$0	$3,509,953
Internal Services	$0	$506,979	$0	$693,858
Capital Outlay	$0	$1,078,000	$0	$0
Total GF/non-GF	**$0**	**$59,388,146**	**$0**	**$16,946,786**
Total Expenses:	**$59,388,146**		**$16,946,786**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$3,530,000	$0	$0
Other / Miscellaneous	$0	$83,000	$0	$7,500
Beginning Working Capital	$0	$53,410,394	$0	$16,824,286
Service Charges	$0	$2,364,752	$0	$115,000
Total Revenue	**$0**	**$59,388,146**	**$0**	**$16,946,786**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Percent of certified COBID firms contracted for Construction	25%	25%	N/A
Percent of construction successfully completed	64%	90%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Belmont Library project will renovate the existing historic 3,000 square foot library and add a 12,000 square foot addition, resulting in a 15,000 square foot neighborhood library, with construction expected to be completed in Fiscal Year 2026.

Serving a densely populated mix of families, students, and adults, the new space will feature a large play and learning area for children, a dedicated teen area, and flexible meeting spaces for the community.

The Belmont Library is scheduled to open to the community in August 2026. This program completes the opening activities and includes the ramp down and close out of this project, as part of the Library Capital Bond Program.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$418,742	$0	$233,728
Contractual Services	$0	$16,465,795	$0	$2,409,701
Materials & Supplies	$0	$2,350,760	$0	$1,201,902
Internal Services	$0	$222,566	$0	$312,275
Capital Outlay	$0	$273,321	$0	$0
Total GF/non-GF	**$0**	**$19,731,184**	**$0**	**$4,157,606**
Total Expenses:	**$19,731,184**		**$4,157,606**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$1,440	$0	$6,657
Beginning Working Capital	$0	$19,729,744	$0	$4,150,949
Total Revenue	**$0**	**$19,731,184**	**$0**	**$4,157,606**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Percent of certified COBID firms contracted for Construction	32%	32%	N/A
Percent of construction successfully completed	39%	90%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Northwest Library project is building an approximately 11,000 square foot new library at a purchased site, transitioning the facility from leased to owned property.

The program's focus is to create a neighborhood library that more than doubles the size of the existing facility. Based on community input, the new space is designed to serve families, children, and teens with features that include:

-A large play and learning space for children and families.
-Flexible meeting spaces for community use.
-A dedicated teen area for technology and creative expression.

The project is guided by an emphasis on equity for staff and community members.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$280,690	$0	$116,077
Contractual Services	$0	$4,804,252	$0	$5,323
Materials & Supplies	$0	$789,218	$0	$325,277
Internal Services	$0	$99,576	$0	$123,037
Capital Outlay	$0	$256,659	$0	$0
Total GF/non-GF	**$0**	**$6,230,395**	**$0**	**$569,714**
Total Expenses:	**$6,230,395**		**$569,714**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$6,230,395	$0	$569,714
Total Revenue	**$0**	**$6,230,395**	**$0**	**$569,714**

Performance Measures

Performance Measure	FY06 Actual	FY07 Estimate	FY08 Target
Percent of certified COBID firms contracted for construction	29%	29%	N/A
Percent of construction successfully completed	76%	95%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The St. Johns Library project will renovate the existing 4,220 square foot Carnegie Library and add a 2,900 square foot addition.

The project will create a neighborhood library serving the St. Johns community with new amenities, including a large play and learning space for children and families, flexible meeting spaces for community use, a dedicated teen area for technology and creative expression, and updated technology.

Equity Statement

The Program Management Office's work centers on diversity, equity, and inclusion (DEI). The Library's Capital Planning Project Principles and Community Engagement Ethos prioritize hearing from the community, especially those often left out. This group works closely with project teams to ensure parity in communications, provide language support during engagement, and document the impact of community input on final projects.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$243,742	$0	$124,086
Contractual Services	$0	$7,678,225	$0	$829,093
Materials & Supplies	$0	$587,249	$0	$350,626
Internal Services	$0	$160,692	$0	$185,902
Capital Outlay	$0	$166,822	$0	$0
Total GF/non-GF	**$0**	**$8,836,730**	**$0**	**$1,489,707**
Total Expenses:	**$8,836,730**		**$1,489,707**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$9,000	$0	$897
Beginning Working Capital	$0	$8,827,730	$0	$1,488,810
Total Revenue	**$0**	**$8,836,730**	**$0**	**$1,489,707**

Performance Measures

Performance Measure	FY06 Actual	FY07 Estimate	FY08 Target
Percent of certified COBID firms contracted for construction	33%	33%	N/A
Percent of construction successfully completed	44%	90%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

This program offer continues the construction project to upgrade the Justice Center's electrical bus duct system, the backbone of the power supply at the building. The current system is in poor shape, and a failure could seriously impact County operations, potentially requiring relocation of all occupants in the building. This upgrade will give the building a more reliable power source and significantly reduce the risk of outages. The multi-year total project cost is estimated at $30 million, with the County covering about 59% and the City of Portland covering about 41%. The project is expected to be complete in Fiscal Year 2029. This investment will serve the community by keeping the building safe and secure for staff, occupants, and the community by providing a reliable power source for the building.

Equity Statement

This project invests in the safety of incarcerated individuals by ensuring a reliable power source. Infrastructure impacts vary and FPM works to remove barriers that prevent equitable benefits. By upgrading this system, the County can provide a safer environment for those in custody who could be harmed by a power failure.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$13,229,831	$0	$10,619,281
Materials & Supplies	$0	$132	$0	$0
Internal Services	$0	$177,129	$0	$80,704
Total GF/non-GF	**$0**	**$13,407,092**	**$0**	**$10,699,985**
Total Expenses:	**$13,407,092**		**$10,699,985**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$3,300,000	$0	$2,500,000
Beginning Working Capital	$0	$5,697,092	$0	$3,879,961
Service Charges	$0	$4,410,000	$0	$4,320,024
Total Revenue	**$0**	**$13,407,092**	**$0**	**$10,699,985**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Install conduits in new electrical rooms; install the automatic transfer switches and panelboards. This is a new measure.	N/A	15%	80%
Complete conduit and wire installation throughout the electrical shaft.	0%	25%	75%

Division: Facilities & Property Management

Program Characteristics:

Program Description

This program offer continues planning and design work for a new or renovated Multnomah County Animal Services (MCAS) facility that provides equitable services to the public, and high-quality care to animals in the shelter. The current facility in Troutdale was constructed in 1968, and it does not meet the current or future operational needs of the program. The goal of this program offer is to design a facility that is modern, flexible, accessible, sustainable, and responsive to MCAS's needs. MCAS is the only animal shelter serving the County. The funding for this program offer is associated with a Board of County Commissioners (BCC) decision through their approval of Resolution 2025-016 for preliminary planning work. The BCC committed proceeds from the North Edgefield property sale to planning and early design work in alignment with Resolution 2016-069.

Equity Statement

This program offer advances equity by designing a modern, accessible animal services facility that removes barriers to public services and ensures high-quality, humane care for animals across all communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$3,446,128	$0	$3,304,926
Total GF/non-GF	**$0**	**$3,446,128**	**$0**	**$3,304,926**
Total Expenses:	**$3,446,128**		**$3,304,926**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$3,446,128	$0	$3,304,926
Total Revenue	**$0**	**$3,446,128**	**$0**	**$3,304,926**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Execute contracts for design services with an Architectural/Engineering (A/E) design firm and for general contractor construction services.	N/A	50%	100%
Develop the conceptual design for the new facility.	N/A	25%	100%

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

In recent years, the County completed three development studies of the Walnut Park property, located on Martin Luther King Blvd in Northeast Portland. The first study, completed in 2022, included community outreach and ideas for how the site could be fully developed in collaboration with a development partner. The second study, completed in 2023, showed how the County could develop a quarter or a half of the property for County programs while the remainder of the property could be developed by another organization. The third study completed in 2024 showed options to renovate the existing building. In FY 2026, the County solicited a request for proposals from investment firms or similar organizations to explore partnership-based development options for the property, prioritizing solutions that align with both County objectives and local community needs.

This program offer provides funding for consulting services to conduct an analysis of existing conditions on the site, work with County departments on space programming, complete conceptual design work, and develop at least two distinct redevelopment scenarios. Funds will also be used for associated project management costs by County Facilities and Property Management (FPM) staff.

Equity Statement

This program offer is committed to advancing equity by transforming the Walnut Park property into one or more modern facilities that aligns with County priorities while honoring its historic significance and meeting the specific needs of the Northeast Portland community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$150,000	$0	$377,339
Total GF/non-GF	**$0**	**$150,000**	**$0**	**$377,339**
Total Expenses:	**$150,000**		**$377,339**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$150,000	$0	$250,000
Beginning Working Capital	$0	$0	$0	$127,339
Total Revenue	**$0**	**$150,000**	**$0**	**$377,339**

Performance Measures

Performance Measure	FY06 Actual	FY07 Estimate	FY08 Target
Create development plan with the development contractor.	N/A	10%	100%
Implement an engagement strategy with the community.	N/A	10%	80%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Rockwood Community Health Center provides a key access point for comprehensive primary care, dental, and pharmacy services to the Rockwood community. Rockwood represents a culturally and linguistically diverse population, with more than 64% of patients identifying as a Person of Color. This project will make the facility more welcoming and safe to both employees and clients. Construction is expected to start in Fiscal Year 2026 and complete in Fiscal Year 2027. Most significant improvements include the replacement of the roof, major modernization of the HVAC and electrical system, and upgrades to the main entry, waiting area, and reception area to make the facility more safe and welcoming.

Funding for this project was provided as one-time-only funds. Additional funds were added to the project through a $1.97M Federal Health Resources and Services Administration grant received by the Multnomah County Health Department. The Board approved Resolution 2025-058 for the Administrative Procedure FAC-1 Major Facilities Capital Projects Project Plan for construction in October of 2025.

Equity Statement

The Rockwood area in East Multnomah County represents a culturally and linguistically diverse population. Aging buildings can create barriers that stop people from getting care. This investment maintains this space as a safe and welcoming location for our diverse community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$3,920,000	$0	$2,975,000
Total GF/non-GF	**$0**	**$3,920,000**	**$0**	**$2,975,000**
Total Expenses:	**$3,920,000**		**$2,975,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$0	$0	$375,000
Beginning Working Capital	$0	$3,920,000	$0	$2,600,000
Total Revenue	**$0**	**$3,920,000**	**$0**	**$2,975,000**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Complete project construction.	N/A	40%	100%
Complete project closeout.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

The Hansen Complex, located at the intersection of NE Glisan Street and NE 122nd Avenue, comprises one main building and five auxiliary buildings. The main building was originally constructed in 1956 to serve as a County health clinic, and the complex was later used by the Multnomah County Sheriff's Office. Due to significant building deficiencies, the main building is not safe to occupy and the Board of County Commissioners (BCC) declared the building Surplus in 2004 through Resolution 04-169.

Design work to remediate and deconstruct the main building and three of the auxiliary buildings completed in winter 2026. Funds have not been identified to proceed with the deconstruction.

This program offer will support a competitive real estate process. By selecting a buyer to develop and transform the site, the County aims to enhance community safety and revitalize Portland's Hazelwood neighborhood. Funding covers project management within the Facilities and Property Management (FPM) Division as they oversee the property disposal process in accordance with County Resolution 2018-005.

$1,400,138 will be returned to the General Fund, leaving $50,000 for this work.

Equity Statement

This project promotes opportunities for future uses for the site that are beneficial to the community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$1,500,000	$0	$50,000
Cash Transfers	$0	$0	$0	$0
Total GF/non-GF	**$0**	**$1,500,000**	**$0**	**$50,000**
Total Expenses:	**$1,500,000**		**$50,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$1,000,000	$0	$0
Beginning Working Capital	$0	$500,000	$0	$50,000
Total Revenue	**$0**	**$1,500,000**	**$0**	**$50,000**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Issue a solicitation to the development community for the redevelopment of the site.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Homeless Services Department (HSD) Capital Program manages facility projects outside Facilities' standard five-year Capital Improvement Program, ensuring collaborative planning and construction management between HSD, Facilities & Property Management (FPM), and site operators. These projects align with County design and accessibility standards, prioritizing warm, trauma-informed spaces for the public and employees. Program funds are related to capital projects that help provide safety off the streets for people experiencing homelessness, including shelters and day centers.

Equity Statement

The HSD Capital Program enhances shelter quality by creating more welcoming, trauma-informed environments that prioritize accessibility for people with disabilities. The program ensures that shelter spaces effectively meet the diverse and urgent needs of our unhoused community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$10,492,017	$0	$1,212,826
Cash Transfers	$0	$5,893,328	$0	$0
Unappropriated & Contingency	$0	$0	$0	$1,000,000
Total GF/non-GF	**$0**	**$16,385,345**	**$0**	**$2,212,826**
Total Expenses:	**$16,385,345**		**$2,212,826**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$1,666,279	$0	$0
Beginning Working Capital	$0	$14,719,066	$0	$2,212,826
Total Revenue	**$0**	**$16,385,345**	**$0**	**$2,212,826**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Percentage of projects completed within their original planned fiscal year.	70%	66%	100%
Percentage of projects scheduled to be completed within budgeted funding.	70%	25%	100%

Division: Facilities & Property Management

Program Characteristics:

Program Description

The Facilities Capital Improvement Program (CIP) manages capital upgrades for County-owned facilities and properties, ensuring effective oversight aligned with the County's mission to foster a healthy, safe, and prosperous community.

The CIP team develops and implements an annual rolling five-year Capital Improvement Plan, which incorporates sustainable practices, County design standards, and safety compliance. Project managers oversee all phases—planning, design, construction, and closeout—coordinating with occupants, consultants, and contractors to complete projects as planned and within budget. Furthermore, the program promotes diversity and equity by allocating project funds to local vendors and contributing to the County's Construction Diversity and Equity Fund (CDEF).

Project decisions prioritize life, safety, system condition, and equity to ensure functional, maintainable, and accessible buildings for all County communities. The program is primarily funded through Capital Improvement fees, one-time-only funds, and client funds, with a focus on equitable distribution across County departments.

Equity Statement

Facilities' CIP is dedicated to advancing equity in its operations and outcomes. This commitment ensures that project decisions, including the equitable distribution of funds, prioritize the creation of functional, accessible, and maintainable County facilities. Additionally, the CIP actively promotes economic opportunity and diversity by directing project spending toward local vendors and contributing to the County's Construction Diversity and Equity Fund (CDEF).

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,717,429	$0	$2,907,352
Contractual Services	$0	$91,943,044	$0	$88,338,616
Materials & Supplies	$0	$121,866	$0	$92,000
Internal Services	$0	$1,554,968	$0	$3,229,242
Capital Outlay	$0	$580,027	$0	$602,579
Cash Transfers	$0	$915,800	$0	$5,856,213
Total GF/non-GF	**$0**	**$97,833,134**	**$0**	**$101,026,002**
Total Expenses:	**$97,833,134**		**$101,026,002**	
Program FTE	0.00	14.50	0.00	14.00
Program Revenues				
Intergovernmental	$0	$0	$0	$1,666,279
Other / Miscellaneous	$0	$35,084,611	$0	$36,200,104
Financing Sources	$0	$1,329,264	$0	$451,250
Interest	$0	$1,500,000	$0	$950,000
Beginning Working Capital	$0	$59,511,157	$0	$61,056,779
Service Charges	$0	$408,102	$0	$701,590
Total Revenue	**$0**	**$97,833,134**	**$0**	**$101,026,002**

Performance Measures

Performance Measure	FY95 Actual	FY96 Estimate	FY97 Target
Percent of active projects planned for completion for the fiscal year.	N/A	25%	25%
Count of new project requests that can be merged into existing projects which will reduce administrative, overhead and other costs.	NA	25	35

Division: Facilities & Property Management

Program Characteristics:

Program Description

Facilities & Property Management (FPM) Planning Design & Construction teams provide effective, consistent, and collaborative project management across all County programs, guided by a "Think Yes" customer service philosophy and funded primarily by the programs they support.

Strategic Planning & Projects Team -- This team manages complex, large-scale initiatives, including facility planning, design studies, construction, and property acquisition due diligence, ensuring project alignment with organizational priorities.

Interiors Team -- The Interiors Team focuses on collaborative interior design and planning, establishing consistent standards to create safe, accessible, welcoming, trauma-informed, and equitable physical environments for all County facilities, employees, and the public.

Equity Statement

FPM is committed to advancing equity by creating safe, accessible, welcoming, and trauma-informed physical environments through all planning, design, and construction projects, ensuring these spaces meet the diverse needs of employees and the public.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,189,701	$0	$2,342,613
Contractual Services	$0	$136,881	$0	$125,881
Materials & Supplies	$0	$53,770	$0	$72,750
Internal Services	$0	$265,807	$0	$207,513
Total GF/non-GF	**$0**	**$2,646,159**	**$0**	**$2,748,757**
Total Expenses:	**$2,646,159**		**$2,748,757**	
Program FTE	0.00	11.00	0.00	11.00
Program Revenues				
Other / Miscellaneous	$0	$2,646,159	$0	$2,748,757
Total Revenue	**$0**	**$2,646,159**	**$0**	**$2,748,757**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Percentage of FAC-1 major construction projects completed on time and within budget, reflecting the team's capability in managing complex projects.	N/A	86%	100%
Increase or maintain the Interiors Team's Customer Service Satisfaction survey average score as measured on a 1-5 scale. This is a new measure.	N/A	4.7	4.8

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Planning for the equitable development of approximately 70 acres of Multnomah County's Vance Property in East Multnomah County began in 2017 in partnership with the Department of Community Services (DCS). Since that time, the property has been surveyed, environmental conditions have been investigated, a cross jurisdictional team was assembled to provide guidance, and a consultant team was hired to provide development options for the property. The program offer's goal is to continue concept planning and analysis to further this unique opportunity to transform a mostly vacant parcel of land into a community resource that provides economic and social benefits to the community while meeting the County's infrastructure and service needs into the future.

Equity Statement

This project is focused on geographic equity. DCA and DCS is working with consultants to engage with the community their feedback on how to use this land. The goal is to bring new jobs and services that support the people who live in the area. By listening to the community, we ensure this development meets their needs and provides economic benefits.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$250,000	$0	$113,000
Total GF/non-GF	**$0**	**$250,000**	**$0**	**$113,000**
Total Expenses:	**$250,000**		**$113,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$250,000	$0	$113,000
Total Revenue	**$0**	**$250,000**	**$0**	**$113,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Perform an economic and development analysis for Zone A - Employment Corridor. This is a new measure.	N/A	0%	100%
Perform an economic and development analysis for Zone C - Housing. This is a new measure.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Multnomah County is taking action to address substance use and addiction in the community in support of House Bill 4002. This bill made substantial changes to Measure 110 and allocated funding to counties for the establishment and implementation of deflection programs. In Fiscal Year 2025, the County received $25 million in state capital funding designated for the development of a 24/7 drop-off receiving and sobering center.

The Sobering & Crisis Intervention Center will offer law enforcement a safe and secure alternative for diverting individuals toward treatment instead of incarceration. The facility will be operated by the Health Department's Behavioral Health Division and a contracted provider. In addition to deflection services, this facility will offer sobering services and withdrawal management services. The program will include peer facilitators and social services to assist participants in taking the next step in their recovery after leaving the facility.

The $13,556,213 budgeted in this program offer are the remainder of funds received from the State of Oregon.

Equity Statement

The County's equity commitment is furthered by this program, which focuses on supporting the most vulnerable community members. By steering individuals toward recovery and away from incarceration, the program addresses a significant need, as an estimated 70% or more of those using crisis stabilization and sobering services report being unhoused or experiencing housing insecurity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$14,740,000	$0	$13,553,247
Materials & Supplies	$0	$0	$0	$213
Internal Services	$0	$0	$0	$2,753
Total GF/non-GF	**$0**	**$14,740,000**	**$0**	**$13,556,213**
Total Expenses:	**$14,740,000**		**$13,556,213**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$13,400,000	$0	$556,213
Beginning Working Capital	$0	$1,340,000	$0	$13,000,000
Total Revenue	**$0**	**$14,740,000**	**$0**	**$13,556,213**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Provide the Board of County Commissioners with quarterly progress updates.	N/A	4	4
Complete construction of the facility. This is a new measure.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

Multnomah County is taking action to address substance use and addiction in the community in support of House Bill 4002. This bill made substantial changes to Measure 110 and allocated funding to counties for the establishment and implementation of deflection programs. In Fiscal Year 2025, the County received $25 million in state capital funding designated for the development of a 24/7 drop-off receiving and sobering center.

The Sobering & Crisis Intervention Center will offer law enforcement a safe and secure alternative for diverting individuals toward treatment instead of incarceration. The facility will be operated by the Health Department's Behavioral Health Division and a contracted provider. In addition to deflection services, this facility will offer sobering services and withdrawal management services. The program will include peer facilitators and social services to assist participants in taking the next step in their recovery after leaving the facility.

The $12,397,579 in this program offer are a one-time-only investment from the County General Fund for the final phase of this project.

Equity Statement

The County's equity commitment is furthered by this program, which focuses on supporting the most vulnerable community members. By steering individuals toward recovery and away from incarceration, the program addresses a significant need, as an estimated 70% or more of those using crisis stabilization and sobering services report being unhoused or experiencing housing insecurity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$12,397,579
Total GF/non-GF	**$0**	**$0**	**$0**	**$12,397,579**
Total Expenses:	**$0**		**$12,397,579**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$12,397,579
Total Revenue	**$0**	**$0**	**$0**	**$12,397,579**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Provide the Board of County Commissioners with quarterly progress updates.	N/A	4	4
Complete construction of the facility. This is a new measure.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

This program offer is for the design and construction of the Department of Community Justice's (DCJ) East County Campus south building renovation and foyer. The south building will be fully renovated, replacing all building systems (mechanical, electrical, plumbing) and seismically updating the structure to meet current code. Envelope improvements will drastically increase efficiency, meeting sustainability standards and LEED certification. Additionally, the project will add a lobby connecting the existing north and south buildings, creating a single, accessible entrance and improving security for employees, clients, and visitors. The intent of this renovation is to consolidate DCJ's Adult Services Division teams to one location, relocating teams from the Mead Building in Downtown Portland to the DCJ East County Campus. If approved and fully funded, the project is expected to be fully completed in Fiscal Year 2029.

Equity Statement

This project furthers equity for County employees, partners and constituents by locating services closer to those being served. A high percentage of clients under DCJ supervision reside in East County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$1,000,000	$0	$854,406
Total GF/non-GF	**$0**	**$1,000,000**	**$0**	**$854,406**
Total Expenses:	**$1,000,000**		**$854,406**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$1,000,000	$0	$0
Beginning Working Capital	$0	$0	$0	$854,406
Total Revenue	**$0**	**$1,000,000**	**$0**	**$854,406**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Complete design documents and apply for a building permit. This is a new measure.	N/A	0%	75%
Post a Request for Proposals for a General Contractor. This is a new measure.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Following a County Downtown Real Estate Study completed in Fiscal Year 2025, this program offer provides funding to conduct a deeper space needs analysis to more specifically determine how to maximize the Gladys McCoy building and how much space is needed elsewhere. Conceptual design work will also be performed for a new owned or leased facility.

Equity Statement

This program offer is committed to advancing equity by ensuring that all real estate decisions result in accessible, welcoming, and high-quality spaces for essential public services, reducing disparities and prioritizing community well-being.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$200,000	$0	$125,000
Total GF/non-GF	**$0**	**$200,000**	**$0**	**$125,000**
Total Expenses:	**$200,000**		**$125,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$200,000	$0	$0
Beginning Working Capital	$0	$0	$0	$125,000
Total Revenue	**$0**	**$200,000**	**$0**	**$125,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Assess current space utilization for the Gladys McCoy Building; develop a plan to maximize use.	N/A	50%	100%
Complete lease options analysis, cost comparison evaluation, programming and conceptual design.	N/A	70%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Portland Public Schools (PPS) is contemplating the sale of the Prophet Educational Service Center property to Albina Vision Trust (AVT), an action that would require the relocation of the Facilities and Property Management (FPM) Division and Distribution Services, which are located on the property. This project will involve an analysis of the relocation of FPM and Distribution Services, which occupy approximately 45,000 square feet of indoor space and 120 parking spaces. The indoor space comprises maintenance trade shops, distribution areas, administrative offices, conference rooms, and storage areas. Parking is for distribution and fleet vehicles, as well as employees.

Equity Statement

This project will develop siting requirements and future site selection criteria that will determine the optimal location for efficient service call response to County facilities. This approach ensures that those with the highest need are being served and is alignment with our County mission of equity and inclusion.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$150,000	$0	$119,730
Total GF/non-GF	**$0**	**$150,000**	**$0**	**$119,730**
Total Expenses:	**$150,000**		**$119,730**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$150,000	$0	$0
Beginning Working Capital	$0	$0	$0	$119,730
Total Revenue	**$0**	**$150,000**	**$0**	**$119,730**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Complete the site and space analysis, programming, and conceptual design work.	N/A	60%	100%
Perform a lease versus purchase assessment for a proposed relocation based on the updated programming.	N/A	70%	100%

Division: Facilities & Property Management

Program Characteristics: One-Time-Only Request

Program Description

Built in 1985 and purchased by Multnomah County in 1999, the Multnomah Building, home to County offices and the Board of Commissioners room, currently offers multi-stall gendered restrooms on the first floor and lacks an all-gender option for public use.

This Program Offer includes design and construction services to convert an adjacent office space into an equitable and accessible, all-gender, ADA-compliant single-stall restroom for both County staff and the public. This program offer will run concurrently with an active Capital Improvements project to upgrade the existing public restrooms with new finishes and fixtures.

Equity Statement

The project demonstrates a commitment to equity and inclusion by explicitly addressing accessibility and the diverse needs of all individuals using the facility.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$236,335	$0	$154,388
Total GF/non-GF	**$0**	**$236,335**	**$0**	**$154,388**
Total Expenses:	**$236,335**		**$154,388**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$236,335	$0	$0
Beginning Working Capital	$0	$0	$0	$154,388
Total Revenue	**$0**	**$236,335**	**$0**	**$154,388**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Complete construction of an all-gender public restroom.	N/A	0%	100%
Complete closeout documentation and close project.	N/A	0%	100%

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

The Environmental Health Division's lease with the City of Portland is being terminated, at the City's request. This project will design, permit, and renovate an approximate 15,000 square feet of space for Vector control operations. This requires space for about 15 staff, 30 vehicles spaces, office, storage, chemical storage, showers, locker rooms, and meeting room space. The project assumes the City and County will share costs 50/50 for acquisition, design and construction.

Equity Statement

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$2,500,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$2,500,000**
Total Expenses:	**$0**		**$2,500,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$0
Service Charges	$0	$0	$0	$2,500,000
Total Revenue	**$0**	**$0**	**$0**	**$2,500,000**

Performance Measures

Performance Measure	FY06 Actual	FY07 Estimate	FY08 Target

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

The program installs electric vehicle charging stations at the Juvenile Justice Complex for the purposes of charging County fleet vehicles, and potentially, County partner vehicles and visitors of the Complex. Grants, incentives, and rebates will be pursued to support the project in collaboration with County-partners, if practicable.

The addition of charging infrastructure at the Juvenile Justice Complex supports Multnomah County's 2025 Climate Justice Plan and Multnomah County Resolution 2021-025 directing the implementation of an electric vehicle strategy for all County sites.

The Department of County Assets will consider this a pilot project and report back to the Board of County Commissioners in writing with the total cost of the project, total amount of grants, incentives, and rebates applied for and received, total number of charging stations installed, and all other relevant information pertaining to the project.

Equity Statement

Key parties occupying space on the property, including the Department of Community Justice, the Multnomah County Sheriff's Office and County partners in the building, will be consulted on the location of the charging stations to ensure all parties have input on the final decision.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$200,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$200,000**
Total Expenses:	**$0**		**$200,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$200,000
Total Revenue	**$0**	**$0**	**$0**	**$200,000**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Complete installation of electric vehicle charging station infrastructure.	N/A	N/A	100%

Division: Facilities & Property Management

Program Characteristics: New Request, One-Time-Only Request

Program Description

The program is to renovate the leased space in the Southwest corner of the Justice Center and purchase equipment to allow for the operation of the Multnomah County Sheriff's Office "Reentry Transition Hub".

Each day, individuals leave the Multnomah County Detention Center within the Justice Center without stable housing, treatment connections, or support systems, which drives homelessness, relapse, and recidivism. The Reentry Transition Hub closes this gap by placing coordinated services directly at the door of release. The Hub will serve as a welcoming, trauma-informed environment where peer mentors, case managers, and housing coordinators can immediately connect individuals to services, supporting planned releases (with engagement beginning prerelease) as well as unplanned/same-day releases (with rapid stabilization services). This central downtown location ensures visibility, accessibility, and a strong physical link between custody, release, and stabilization services.

Equity Statement

The Multnomah County Sheriff's Office will be an active partner in the planning and design for the renovation to ensure it results in a space that best suits the population that will be served.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$160,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$160,000**
Total Expenses:	**$0**		**$160,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$160,000
Total Revenue	**$0**	**$0**	**$0**	**$160,000**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Complete the renovation of the leased space.	N/A	N/A	100%

Information Technology

$102.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

184.00 FTE

(full time equivalent)



Information Technology's (IT) mission is to leverage technology to drive innovation, efficiency, and cost savings. Our vision is to provide County employees, our community, and visitors the technology and information they need—any time, any place.

These principles guide the development of the County's FY 2027 technology services, and empower IT employees to solve complex challenges by focusing on priority projects that enhance service delivery while reducing long-term operational costs. Equity and sustainability remain the bedrock of our decision-making; we use the Equity and Empowerment Lens to evaluate all new processes and technology options, ensuring digital accessibility is a primary requirement, not an afterthought.

FY 2027 Operational Footprint

The IT Division provides the backbone for Multnomah County's diverse lines of business. Our infrastructure currently supports:

- **Device Management:** 11,552 PCs, laptops, and mobile devices.
- **Connectivity:** Over 117 network circuits and 6,632 phone lines, facilitating more than 8 million calls annually through our central phone system.
- **IT Infrastructure:** The bedrock for all departmental functions. IT manages approximately 700TB of data, which supports over 700 servers and 700 critical business applications, all of which are essential for public service delivery and informed decision-making.
- **Reach:** Support for all employees across 140+ County sites and thousands of remote locations.

Our work enables critical services in primary health care, social services, emergency management, and community justice. A driving factor in our FY 2027 budget is the replacement of obsolete technology and the transformation of raw data into actionable information for the public.

Significant Division Changes

For the IT Division, the FY 2027 budget reflects reductions totalling $4,783,889. These reductions include the loss of 8.00 FTE positions. The estimated impact of the reductions includes: a 10% reduction in tickets that can be addressed (customer service inquiries) resulting in 3,076 fewer Helpdesk tickets being completed and closed; the completion of 23 fewer major projects countywide, a 20.8% reduction from the previous year; net new software requests will be reduced by 50% to match reduced team capacity; and a 20% reduction in data and business intelligence support and project capacity. Additionally, IT asset revenue collection is reduced by 25% impacting our ability to replace end-of-life assets. This will increase system downtime risk through the increased likelihood of asset failures occurring.

2025–2028 County Digital Strategy Outcomes

As we enter the second year of our current strategic cycle, our programs and services focus on five key pillars:

1. **Advance Security and Compliance:** We are prioritizing zero-trust architecture through initiatives like Network Access Control (NAC). This ensures that only authorized devices can access the County network, protecting sensitive data across all wired and wireless connections.
2. **Strengthen Relationships and Partnerships:** We are cultivating a modern, transparent customer experience by streamlining how residents interact with County services through our public-facing web presence.
3. **Improve Data Capabilities:** We are advancing data-driven decisions through a holistic management program, ensuring information is discoverable, available, and secure.
4. **Develop Workforce:** We strive to make Multnomah County IT the premier destination for technology professionals by fostering an inclusive environment that centers on training, innovation, and professional growth.
5. **Deliver Technology:** We leverage emerging technologies to provide solutions that are accessible and sustainable. This includes significant efforts in Digital Service Transformation, replacing aging web infrastructure with human-centered designs that serve as a "virtual front door" for all community members. This also includes providing privacy protected Artificial Intelligence (AI) licenses to all staff accompanied by new AI Literacy training.

Information Technology Outcomes

1. Multnomah County business operations and essential community services are uninterrupted by technical failure, obsolete hardware, or cybersecurity threats through proactive lifecycle management and standardized infrastructure.

Key Performance Indicator (KPI) 1.1: Uptime of scheduled availability for production hardware and operating systems.

KPI 1.1 Description: This metric measures how IT has minimized disruptions in business processes and services due to system outages.

FY 2026 Estimate: 100%	**FY 2027 Target:** 99%

Outcome 1 Program Offers All Information Technology Program Offers contribute to Outcome 1.

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2. Residents and employees experience reduced barriers through increased accessibility of web applications, such as translation services and set accessibility standards.

Key Performance Indicator (KPI) 2.1: Percent of community members with limited English proficiency served by the native language translations on Multco.us

KPI 2.1 Description: This metric tracks how much of the community can access and understand the County website in their own language. It uses data from the Oregon Metro Limited English Proficiency plan to determine what languages other than English are spoken at home within the county.

FY 2026 Estimate: 43.7%	**FY 2027 Target:** 56.1%

KPI 2.1 Equity Considerations: This metric shows our progress in removing language barriers, ensuring more residents can use the County website as a resource for information.

Key Performance Indicator (KPI) 2.2: Percent increase in the Multco.us digital accessibility score.

KPI 2.2 Description: The Siteimprove Accessibility Score measures how well a website meets accessibility guidelines. A score of 90 or higher is considered highly accessible, and meets the standards for the ADA Digital Accessibility Web Rule.

FY 2026 Estimate: 85.4	**FY 2027 Target:** 90

KPI 2.2 Equity Considerations: Following best practices for alternative text, color contrast, and headings, we can improve the experience of Multco.us for people with disabilities and be a more inclusive resource.

Outcome 2 Program Offers 78342 - IT Application & Data Services

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Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. Individual programs follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78301	IT Technology Improvement Program		0	2,946,176	2,946,176	1.00
78302	IT Project Management Office		0	2,193,892	2,193,892	8.00
78303	IT Help Desk Services		0	1,450,026	1,450,026	7.75
78304	IT Telecommunications Services		0	3,568,484	3,568,484	7.00
78305	Mobile Device Management		0	2,986,881	2,986,881	1.00
78306	IT Network Services		0	4,689,611	4,689,611	5.00
78307	IT Desktop Services		0	4,254,419	4,254,419	23.50
78308	IT Asset Replacement		0	9,004,861	9,004,861	0.00
78313	IT Enterprise Resource Planning Application Services		0	2,949,308	2,949,308	0.00
78315	IT Portfolio Services: Library		0	1,111,781	1,111,781	3.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78316	IT Division Administration		0	10,192,438	10,192,438	4.00
78317	IT Data Center & Technical Services		0	9,422,849	9,422,849	24.75
78327	IT Cybersecurity and Data Compliance Services		0	3,282,745	3,282,745	6.00
78330	CEDARS Replacement	X	0	3,738,081	3,738,081	0.00
78331	Homeless Management Information System (HMIS)	X	0	2,984,250	2,984,250	0.00
78332	Public Website and Digital Services Transformation	X	0	1,181,974	1,181,974	0.00
78335	Preschool For All - Preschool Early Learning Technology	X	0	416,320	416,320	0.00
78336	Radio System Replacement	X	0	1,616,638	1,616,638	0.00
78337	Network Access Control	X	0	310,000	310,000	0.00
78339	DCHS Workflow Software	X	0	500,000	500,000	0.00
78340	Enterprise Resource Planning Historical Data Retention	X	0	816,634	816,634	0.00
78341	IT Enterprise Architecture		0	4,510,376	4,510,376	6.00
78342	IT Application & Data Services		0	20,380,788	20,380,788	61.00
78343	IT Portfolio Services		0	7,987,012	7,987,012	26.00
78345	Lobbying Reporting Software	X	0	188,301	188,301	0.00
	Total Information Technology		**0**	**102,683,845**	**102,683,845**	**184.00**

Division: Information Technology

Program Characteristics:

Program Description

This program offer addresses the efficient use of resources by identifying and replacing obsolete technology across the County. This serves the community by effectively managing resources as responsible stewards of public funds.

The Technology Improvement Program (TIP) manages obsolete technology identified through monitoring and the biennial Technology Fitness Assessment. We target core systems that support daily operations and present risks to continued service. By upgrading or replacing these applications, the IT Division ensures efficient resource use while mitigating system failures, performance issues, and security vulnerabilities. TIP funds a program manager and the resources required for improvement work. A stable funding source will be proposed for the FY 2028 budget.

This program aligns with County and DCA Mission, Vision, and Values. By retiring or upgrading priority systems, the IT Division acts as a steward of resources with a focus on innovation and sustainability. Many of these systems deliver and track essential services that positively impact residents.

Progress on these application and system replacements is posted to the County's intranet, MultCo Commons.

This program also supports the Workforce Equity Strategic Plan (WESP). To build a culture of Safety, Trust, and Belonging, we must give employees the right tools to do their jobs. Frustration with bad technology can lead to burnout. By keeping our systems up to date, we support staff retention and show employees that we value their time and effort.

Equity Statement

Old, broken technology and system failures can create barriers, delaying vital County assistance for our community members. Our program prioritizes fixing systems based on their potential for disproportionate impact on the community we serve. By evaluating technology through this lens, we ensure that technical problems do not become obstacles for community members trying to access the services they need.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$250,234	$0	$260,664
Contractual Services	$0	$1,686,920	$0	$2,685,512
Total GF/non-GF	**$0**	**$1,937,154**	**$0**	**$2,946,176**
Total Expenses:	**$1,937,154**		**$2,946,176**	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Beginning Working Capital	$0	$1,937,154	$0	$2,946,176
Total Revenue	**$0**	**$1,937,154**	**$0**	**$2,946,176**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of TIP projects completed.	5	6	6
In FY 2027 the Technology Fit Assessment begins its first biennial cycle to measure the percentage of applications evaluated for obsolescence and risk.	52%	11%	50%

Division: Information Technology

Program Characteristics:

Program Description

The IT Project Management Office (PMO) is the central hub for high-impact technology projects across the County. We plan and guide project teams, addressing risks early to ensure the successful delivery of technology that departments rely on to fulfill their missions.

This program addresses risk and resource allocation by providing skill building and tools for IT Project Managers. It serves the community by ensuring technology projects are completed efficiently, helping departments be successful stewards of public funds and delivering essential technology solutions.

Using consistent, high-quality methods, we produce results aligned with organizational values and priorities. We achieve this by carefully managing IT resources across all active and upcoming projects. We provide the expertise to deliver solutions on time, within budget, and according to scope.

We foster a culture of continual learning, reviewing finished projects to improve processes and sharpen manager skills. For Portfolio Management, we analyze data to help leadership make strategic decisions, ensuring the County pursues the right projects at the right time. Our central database allows us to report on IT value and predict future budget needs.

Ultimately, we ensure projects are carefully planned and reliably delivered to the departments serving County residents.

Equity Statement

The DCA IT PMO offers leadership, best practices, support, and training, guided by the Workforce Equity Strategic Plan (WESP) and County Core Competencies. The PMO builds diverse project teams using interpersonal, change and conflict management, user-centered design and facilitation techniques. Pivotal to this effort, the IT PMO engages with customers to clarify how projects can be actively anti-racist and achieve the desired change.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,388,135	$0	$2,146,620
Contractual Services	$0	$2,554	$0	$1,252
Materials & Supplies	$0	$51,624	$0	$45,600
Internal Services	$0	$420	$0	$420
Total GF/non-GF	**$0**	**$2,442,733**	**$0**	**$2,193,892**
Total Expenses:	**$2,442,733**		**$2,193,892**	
Program FTE	0.00	9.00	0.00	8.00
Program Revenues				
Other / Miscellaneous	$0	$2,442,733	$0	$2,193,892
Total Revenue	**$0**	**$2,442,733**	**$0**	**$2,193,892**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Ratio of planned to unplanned work for actual time worked to ensure project management staff are working on planned projects.	74%	75%	75%
Percentage of large project business objectives met from charter to close, ensuring organizational goal alignment.	88%	90%	90%

Division: Information Technology

Program Characteristics:

Program Description

The IT Help Desk provides support for over 6,425 employees and partners. We focus on first-call resolution—fixing issues during the first interaction. Every interaction generates a support ticket, we measure the number of these tickets. Whether the problem involves files, Google Workspace, or spreadsheets, our goal is to solve it quickly to avoid escalation to other teams. We also manage mobile devices and provide 24/7/365 support via a central phone number, ensuring staff can focus on their mission.

This program improves employee productivity by providing technical support and troubleshooting for computers and software. This ensures County staff can reliably access the technology needed to successfully and efficiently serve the public.

Funded by internal service rates, this program supports the County's Mission, Vision, and Values by managing technology resources responsibly. Beyond troubleshooting, the Help Desk provides training for hardware and software to help staff build skills and prevent future delays.

The Help Desk also assists internal IT groups like the Applications, Desktop, and Data Center teams. Annually, the Help Desk creates 30,000 tickets and receives 35,000 calls. We resolve an average of 68% of these issues at the Help Desk level, with the remaining 32% referred to Level 2 support for complex solutions.

Equity Statement

The IT Help Desk is committed to providing fair and equal access to technology support for all County employees. We use plain language to remove communication barriers. We remain accessible 24/7 through multiple contact methods. We also monitor our work tickets to ensure every department receives fair support. Finally, we provide training to build digital skills for all staff, supporting the Workforce Equity Strategic Plan.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,354,658	$0	$1,435,575
Contractual Services	$0	$80,000	$0	$6,400
Materials & Supplies	$0	$7,455	$0	$8,051
Total GF/non-GF	**$0**	**$1,442,113**	**$0**	**$1,450,026**
Total Expenses:	**$1,442,113**		**$1,450,026**	
Program FTE	0.00	7.75	0.00	7.75
Program Revenues				
Other / Miscellaneous	$0	$1,442,113	$0	$1,450,026
Total Revenue	**$0**	**$1,442,113**	**$0**	**$1,450,026**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of customer tickets processed.	29,810	29,031	29,000
Percent of customers rating IT Help Desk 4 or above on a 5-point scale.	96%	90%	90%

Division: Information Technology

Program Characteristics:

Program Description

Telecommunications Services provides the infrastructure and support needed to keep communication systems running smoothly for over 6,000 employees across 100+ locations. Our primary responsibility is ensuring constant connectivity through the management of voice, video, and cabling services. We manage the cabling infrastructure—the network of wires connecting devices—and phone systems that handle over 8,000,000 calls annually. This includes maintaining access to critical services like the Mental Health Crisis Line. Our team is responsible for setting up and repairing phones, lines, and devices in all County offices.

This program addresses the need for reliable technical infrastructure by providing planning, troubleshooting, and support for County communications. This serves the community by ensuring that the County can provide critical services without interruption.

We ensure all cables carrying voice and data function correctly and maintain video equipment for essential court and Sheriff arraignment functions. Beyond daily maintenance, our team coordinates large-scale projects, including office moves, new facility setups, and technology management during remodels.
Both County employees and the public rely on these secure services. Staff require reliable phones for daily operations, while residents depend on this infrastructure to access essential County information and services.

Equity Statement

The goal is to provide the best voice solutions for everyone through inclusive and equitable collaboration. We bring diverse experts together to solve complex problems and ensure communication services are accessible to all. We work with departments to identify needs for underserved populations (including limited English proficiency or other specific requirements) and implement technologies that direct calls to the right people, regardless of background or ability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,633,899	$0	$1,700,215
Contractual Services	$0	$360,000	$0	$144,469
Materials & Supplies	$0	$2,075,613	$0	$1,696,800
Internal Services	$0	$24,992	$0	$27,000
Total GF/non-GF	**$0**	**$4,094,504**	**$0**	**$3,568,484**
Total Expenses:	**$4,094,504**		**$3,568,484**	
Program FTE	0.00	7.00	0.00	7.00
Program Revenues				
Other / Miscellaneous	$0	$4,084,015	$0	$3,558,387
Service Charges	$0	$11,841	$0	$10,097
Total Revenue	**$0**	**$4,095,856**	**$0**	**$3,568,484**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Customers rating IT Telecom Services as a 4 or higher on customer satisfaction surveys (5 being the highest).	95%	90%	90%
Total calls processed by the central phone system (incoming, outgoing, internal, tandem).	>8,000,000	10,000,000	8,000,000

Division: Information Technology

Program Characteristics:

Program Description

This program enables a modern, agile workforce to stay connected and provide vital community support outside of traditional office settings. By providing staff with mobile phones and tablets, we ensure they can deliver essential services to the community from anywhere—whether they are in the field, at a home visit, or responding to an emergency.

The Mobile Device Management Group manages over 3,000 wireless devices. We collaborate with department leaders, IT Support, and IT Security to identify communication needs and set standards for appropriate devices and service plans. Our program handles the procurement and configuration of all cellular devices, including smartphones and tablets.

Our goal is to provide reliable, improving service. Specific duties include providing resources during County emergencies to ensure vital communication lines remain open. We manage the entire lifecycle of mobile devices, including ordering, delivery, and customer service. Additionally, we oversee billing accuracy, vendor relations, and text message archiving.

County employees access these services through the IT Service Portal with manager approval. Total program costs—including labor, equipment, the Telecommunication Expense Management System, and monthly wireless bills—are passed to departments based on actual usage. This ensures accountability and the responsible management of public resources.

Equity Statement

This program is critical to County operations. The devices we provide allow staff across all departments to deliver essential services to the community. We provide these services with a commitment to equity. We prioritize support for staff who work directly with the public. We actively fix gaps in resources to ensure every department has fair access to equipment.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$179,682	$0	$189,679
Contractual Services	$0	$2,196,687	$0	$2,447,422
Materials & Supplies	$0	$1,400	$0	$1,512
Unappropriated & Contingency	$0	$308,500	$0	$348,268
Total GF/non-GF	**$0**	**$2,686,269**	**$0**	**$2,986,881**
Total Expenses:	**$2,686,269**		**$2,986,881**	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Other / Miscellaneous	$0	$2,302,769	$0	$2,563,613
Beginning Working Capital	$0	$383,500	$0	$423,268
Total Revenue	**$0**	**$2,686,269**	**$0**	**$2,986,881**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of new and replacement mobile device requests processed within 10 days of receiving.	78%	99%	99%
90% customers rate the IT Wireless Team as a 4/5 or higher on customer satisfaction surveys.	92%	90%	90%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for reliable, high-speed networks by providing secure internet access to employees and the community. This ensures that staff have the tools to deliver services while protecting County data and information.

Network Services delivers the essential infrastructure required for the integrity of digital operations. We provide a high-speed, secure, and reliable environment that supports the critical needs of staff and the public. Key responsibilities include ensuring inter-building communication, providing public internet access at libraries, and enabling secure remote work.

Our network is integrated with partner organizations, such as the City of Portland, to facilitate information sharing and business operations. We continuously monitor the network to resolve issues and protect against cyber threats. Both County employees and the public benefit from these services, as a stable network is the foundation for all essential County service delivery.

Funded by internal service rates, we prioritize long-term sustainability, innovation, and departmental needs. Our work aligns with the County's Mission, Vision, and Values by providing accessible, high-quality public services. By maintaining this infrastructure, we help create stability, enhance opportunities, and reduce accessibility disparities across our community.

Equity Statement

Our team uses inclusive, equitable, and collaborative practices to ensure the best networking solutions for all customers and to solve complex problems. For example, to address the lack of reliable and affordable internet in underserved neighborhoods, our libraries provide free online access. This helps bridge the digital divide for education, jobs, telehealth, and aids those experiencing homelessness. We ensure equal access to technology and information for everyone.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,501,774	$0	$1,350,971
Contractual Services	$0	$341,000	$0	$345,000
Materials & Supplies	$0	$2,958,060	$0	$2,992,640
Internal Services	$0	$1,000	$0	$1,000
Total GF/non-GF	**$0**	**$4,801,834**	**$0**	**$4,689,611**
Total Expenses:	**$4,801,834**		**$4,689,611**	
Program FTE	0.00	6.00	0.00	5.00
Program Revenues				
Other / Miscellaneous	$0	$4,801,834	$0	$4,689,611
Total Revenue	**$0**	**$4,801,834**	**$0**	**$4,689,611**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
24x7 Wide Area Network (WAN) site network availability, excluding scheduled maintenance.	100%	100%	100%
Customers rating IT Network Services as a 4/5 or higher on customer satisfaction surveys.	100%	90%	90%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for flexible technology solutions by providing laptops and essential devices for remote and mobile work. This serves the community by equipping staff with the tools to provide County services and providing public-access computers for research and record-seeking at our libraries.

Desktop Services manages over 7,275 devices, including desktops, laptops, tablets, printers, and iPhones. We manage the entire "lifecycle" of this equipment—from procurement and installation to retirement. Our responsibilities include performing software upgrades, offering hands-on troubleshooting, and maintaining a detailed device inventory.

By using reliable equipment and consistent configurations, we ensure faster performance, stability, and security. Our team serves as the next level of support for complex issues that exceed Help Desk capabilities. We replace hardware according to a prescribed schedule based on manufacturer warranties and prioritize repairs based on operational impact.

As the workforce evolves, the demand for mobile solutions has increased; currently, 70% of employees use laptops daily compared to 30% using traditional desktops. This program is funded by internal service rates. Through effective system management, we act as responsible stewards of County resources, ensuring staff are well-equipped to serve the residents of Multnomah County.

Equity Statement

We remove equity barriers by supporting users who need specialized hardware and software accommodations. We communicate using plain, non-technical language. This prevents delays and increases service levels for community members, especially those who rely on County services the most.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$3,742,208	$0	$4,137,177
Contractual Services	$0	$90,450	$0	$97,686
Materials & Supplies	$0	$17,725	$0	$19,556
Total GF/non-GF	**$0**	**$3,850,383**	**$0**	**$4,254,419**
Total Expenses:	**$3,850,383**		**$4,254,419**	
Program FTE	0.00	22.50	0.00	23.50
Program Revenues				
Other / Miscellaneous	$0	$3,850,383	$0	$4,254,419
Total Revenue	**$0**	**$3,850,383**	**$0**	**$4,254,419**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Desktop device moves are completed 90% on time for requests received 5 days prior to move date.	99%	95%	90%
At least 90% of customers rate the Desktop Team as a 4/5 or higher on customer satisfaction surveys.	94%	97%	90%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses continuous service delivery by ensuring staff have modern, efficient tools to complete their work. This serves the community by preventing interruptions to critical services caused by aging or outdated technology.

The Asset Replacement Program manages the full lifecycle of thousands of IT assets, from purchase to retirement. Funded by internal service fees, the program ensures equipment—including laptops, iPads, network routers, and data center servers—is updated regularly. We also manage office equipment like printers and audio-visual systems.

We replace computers every four years and follow manufacturer recommendations for other hardware. To optimize public funds, we use special purchasing agreements via the Multco Marketplace system and prioritize "enterprise-class" devices that last longer, reducing waste and environmental impact.

When equipment is retired, we prioritize reuse and equity. Usable hardware is donated to community partners like Free Geek or repurposed for backup duties. This ensures all County employees and buildings have fair access to technology, aligning with our core values.

We serve all County departments and the Library District (for both staff and public use). Currently, the Sheriff's Office and District Attorney's Office manage their own separate replacement programs.

Equity Statement

We manage the replacement of all County IT assets (from laptops and desktops) in a fair and transparent way that prioritizes resource stewardship, reduces waste, and directly supports the most equitable delivery of services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	$0	$4,682,727	$0	$4,190,128
Capital Outlay	$0	$3,611,055	$0	$4,814,733
Total GF/non-GF	**$0**	**$8,293,782**	**$0**	**$9,004,861**
Total Expenses:	**$8,293,782**		**$9,004,861**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$4,371,449	$0	$3,926,031
Beginning Working Capital	$0	$3,922,333	$0	$5,078,830
Total Revenue	**$0**	**$8,293,782**	**$0**	**$9,004,861**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Percentage of personal computer devices replaced according to replacement schedule.	85%	70%	70%
Personal computer asset database quality, accuracy, and completeness.	99%	99%	99%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for efficient processes by providing technical solutions for vital County operations. This serves the community by maintaining systems the County relies on for essential tasks such as employee training, finance, and payroll.

The Enterprise Resource Planning (ERP) Support Program assists with government reporting, process improvement, and implementing efficient workflows. These services reduce costs and streamline daily operations. The IT team manages these systems by providing technical help, overseeing security, and generating data reports.

Notably, this program manages software licensing for critical platforms including Workday, Questica, TRIRIGA, and Jaggaer (Multco Marketplace). These tools allow the County to effectively manage payroll, building maintenance, and fair purchasing, ensuring the County fulfills its mission while upholding equity and inclusion.

Total ERP costs combine this program's budget with support staff from various IT portfolios. While staff come from different groups, they are unified by a governance team and an executive steering committee. These leaders ensure that priorities and spending remain focused on business needs and aligned with community values.

Equity Statement

We use the equity focus practices of the IT Contracting and Procurement team to source and renew ERP software. The functional purpose of this software is to support County internal services such as Human Resource, Finance, Budget and Facilities partners. This ensures that the County can use software systems that support an equitable delivery of services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	$0	$2,692,308	$0	$2,949,308
Total GF/non-GF	**$0**	**$2,692,308**	**$0**	**$2,949,308**
Total Expenses:	**$2,692,308**		**$2,949,308**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$2,692,308	$0	$2,949,308
Total Revenue	**$0**	**$2,692,308**	**$0**	**$2,949,308**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Governance Forums held to ensure appropriate prioritization and use of limited IT resources.	6	6	6
The percent of IT staff time spent on projects that were prioritized at Governance forums.	70%	70%	70%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for modern, efficient Library services by coordinating technology planning and design. This serves the community by ensuring that the Library provides equitable and accessible technology to residents and staff.

The IT Portfolio Services team works directly with Library leadership on projects, operations, and strategic requests. We coordinate service delivery, provide solution design, and manage outside vendors. Our team also leads software development, oversees hardware installations, manages mobile devices, and assists staff with technology implementations.

Our daily tasks include reviewing security and contracts, as well as helping partners understand large technology initiatives. A key responsibility is ensuring that all technology meets the Library's goals for accessibility and digital equity. We ensure that our work aligns with the Library Strategic Plan and the County Digital Strategy.

We manage operations through three specific strategies: Resource Alignment: We assign resources to projects based on leadership guidance, the Workforce Equity Strategic Plan, and DCA goals. Continuous Improvement: We evaluate current systems to find opportunities for consolidation or replacing outdated tools. Creative Partnership: We follow "Think Yes" customer service principles to build sustainable, equitable solutions.

Equity Statement

Our team uses inclusive and collaborative practices such as recurring committee and stakeholder meetings to help ensure equitable service delivery. Our solutions provide free & accessible-to-all internet access, printing, and modern facilities to every visitor of our public libraries. Our in-building solutions are designed with staff productivity and safety in mind, and are developed in collaboration with frontline staff to remain effective over time.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$777,892	$0	$812,781
Contractual Services	$0	$224,000	$0	$225,000
Materials & Supplies	$0	$45,636	$0	$74,000
Total GF/non-GF	**$0**	**$1,047,528**	**$0**	**$1,111,781**
Total Expenses:	**$1,047,528**		**$1,111,781**	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Other / Miscellaneous	$0	$1,047,528	$0	$1,111,781
Total Revenue	**$0**	**$1,047,528**	**$0**	**$1,111,781**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Library IT Work Tasks started (operational changes)	1,051	900	900
Library IT Projects started (non-bond projects)	4	8	5

Division: Information Technology

Program Characteristics:

Program Description

This program ensures staff have the technical training necessary to efficiently serve the community. The program funds the expenses of two dedicated technology trainers within the County's centralized Human Resources, Organizational Learning, group. These trainers create original multi-media content and teach county employees on technology use, including important tools such as Workday, Google Workspace and Google Gemini. The training prioritizes fairness and accessibility, especially for hybrid staff and Google Workspace users. Staff can access 24/7 internal training resources via the County's intranet. Overall, the program aids County workers by providing equitable training, access to technology , and the tools to securely manage data.

Equity Statement

Aligning with the Workforce Equity Strategic Plan (WESP), this program provides all staff—including hybrid workers—with equitable, 24/7 access to skill development. By offering inclusive training for Workday and Google Workspace alongside secure technology, we foster a supportive environment essential to our diverse team's success.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$779,116	$0	$1,172,939
Contractual Services	$0	$167,291	$0	$193,255
Materials & Supplies	$0	$552,035	$0	$364,356
Internal Services	$0	$5,917,933	$0	$6,317,690
Unappropriated & Contingency	$0	$2,144,198	$0	$2,144,198
Total GF/non-GF	**$0**	**$9,560,573**	**$0**	**$10,192,438**
Total Expenses:	**$9,560,573**		**$10,192,438**	
Program FTE	0.00	3.00	0.00	4.00
Program Revenues				
Other / Miscellaneous	$0	$7,415,023	$0	$8,048,240
Beginning Working Capital	$0	$2,144,198	$0	$2,144,198
Total Revenue	**$0**	**$9,559,221**	**$0**	**$10,192,438**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Create and implement a new microlearning AI Literacy Program for County staff.	N/A	N/A	1
Update all existing Google Workspace Courses to include Google Gemini.	N/A	N/A	12

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for server maintenance, storage, and disaster preparedness by managing critical hardware and data backups. This serves the community by ensuring County operations continue uninterrupted, even during emergency situations.

Data Center Operations and Technical Services manage the computer hardware, software, and servers that sustain County business. Key responsibilities include data storage, printing systems, and 24/7 technical support. Staff manage the design, procurement, and installation of these systems while planning for future capacity and managing vendor relationships. Crucially, the team handles data backups, file recovery, and disaster response to protect the physical and digital infrastructure.

The primary data center is located at the East County Courthouse facility, with a secure backup center for disaster recovery in Denver, Colorado. Funded by internal service fees, this program aligns with County and DCA values by focusing on innovation and long-term sustainability.

We prioritize reliability for staff serving our most vulnerable residents, ensuring that technical issues are resolved quickly to maintain equitable service delivery. By committing to system stability and robust recovery plans, we mitigate the impact of service interruptions on residents who rely most heavily on critical County support.

Equity Statement

The technology we manage (data centers, servers, storage) is the essential foundation for the County's critical community services, such as health clinics, housing assistance, and public safety. Technology access is key to service equity, and so we ensure County staff have dependable IT systems, directly supporting all departments in delivering vital services to residents, especially those in historically underserved communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$5,808,742	$0	$6,131,922
Contractual Services	$0	$199,900	$0	$101,217
Materials & Supplies	$0	$2,297,273	$0	$3,189,710
Total GF/non-GF	**$0**	**$8,305,915**	**$0**	**$9,422,849**
Total Expenses:	**$8,305,915**		**$9,422,849**	
Program FTE	0.00	24.75	0.00	24.75
Program Revenues				
Other / Miscellaneous	$0	$8,305,915	$0	$9,422,849
Total Revenue	**$0**	**$8,305,915**	**$0**	**$9,422,849**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of recovery data available off site and refreshed at least once every 24 hours.	99%	99%	99%
Uptime of scheduled availability for production hardware and operating systems.	99%	99%	99%

Division: Information Technology

Program Characteristics:

Program Description

This program addresses the need for modern cybersecurity by protecting County assets against cyberattacks, ransomware, and defense vulnerabilities. This serves the community by ensuring that private data and essential information are properly safeguarded.

Local governments face constant threats from criminals seeking to steal data, demand ransoms, or disrupt services. Our defense relies on advanced security tools and our employees. The IT Security program supports the entire County by monitoring threats, responding to incidents, and providing safety training.

The team reviews technology purchases from installation to disposal, ensuring compliance with strict Health Insurance Portability and Accountability Act (HIPAA) rules to protect health information. IT Security acts as a shared resource that helps every department keep data safe and operations running.

Without this program, the County would face serious risks, including data breaches, system crashes, and legal penalties. This work aligns with workplace equity by ensuring essential services remain available to vulnerable populations. By prioritizing security and accessibility, we protect private data, build community trust, and ensure the long-term health of our organization.

Equity Statement

To manage data security in a way that actively reduces barriers and prevents malicious activity from causing delays or impaired service for community members and our providers, especially those who rely on County services the most. This includes protecting all of the information entrusted to the County by our community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,536,895	$0	$1,605,995
Contractual Services	$0	$0	$0	$150,000
Materials & Supplies	$0	$1,349,717	$0	$1,526,750
Total GF/non-GF	**$0**	**$2,886,612**	**$0**	**$3,282,745**
Total Expenses:	**$2,886,612**		**$3,282,745**	
Program FTE	0.00	6.00	0.00	6.00
Program Revenues				
Other / Miscellaneous	$0	$2,886,612	$0	$3,282,745
Total Revenue	**$0**	**$2,886,612**	**$0**	**$3,282,745**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of high priority incidents addressed in 4 hours.	80%	80%	80%
Reduce the number of unauthorized software downloads by 50%.	N/A	N/A	1000

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program replaces outdated Health Department tools with a modern data system. This allows for more accurate reporting, helping the department better plan for and improve the health of both individual patients and the wider community.

The Health Department currently relies on CEDARS (Clarity Extract and Data Reporting System) to extract critical data from its main Electronic Health Record system, known as Epic. However, this reporting system is located on older local servers and has been in use for over 20 years. It no longer adequately meets the modern needs of the Health Department.

In Fiscal Year 2027, our recommended solution is to update our core tools for analyzing health data by moving information to a flexible, cloud-based platform called Snowflake. This new approach aligns with the business intelligence strategy of the Department of County Assets, Information Technology Division. It will build the foundation for a user-friendly platform that supports the Health Department by allowing staff to access data and run reports themselves.

To build this, we will use a flexible working method known as Agile. A dedicated product team will work in short cycles called sprints to make steady progress. This method ensures that we prioritize and solve the most urgent business problems first.

Equity Statement

Health Clinics, Public Health, and administrative programs rely on health data and modern analytics and reporting capabilities to make data driven decisions that serve underrepresented communities who are most impacted by the health services that we provide.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$344,627	$0	$167,700
Contractual Services	$0	$3,717,305	$0	$3,570,381
Total GF/non-GF	**$0**	**$4,061,932**	**$0**	**$3,738,081**
Total Expenses:	**$4,061,932**		**$3,738,081**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$4,061,932	$0	$3,738,081
Total Revenue	**$0**	**$4,061,932**	**$0**	**$3,738,081**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Clarity data loaded and accessible in Snowflake for customers.	N/A	0%	100%
Percentage of Health Department data reports built using Snowflake.	N/A	0%	75%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

The three Portland Metropolitan Area Counties (Washington, Clackamas, & Multnomah) and their respective Continuums of Care (CoCs)(OR-501, OR-506, and OR-507) use a shared Homeless Management Information System (HMIS) in order to coordinate and optimize the delivery of homeless services across the region. The HMIS is the main system of record for the three counties and the numerous community based organizations and agencies in the region that utilize the system. The Multnomah County Information Technology Division is responsible for overall HMIS administration and technology support.

This project will replace the current HMIS with a new product (BitFocus Clarity) over the course of 18 months with an expected implementation date of May 2027. The goal is implement a more modern, user friendly, and functional system to improve both the delivery and coordination of services services across the homeless response system. Finally, this modern system will improve the analytics tools and integration of data for better information flow, program performance, and reporting.

The implementation requires a dedicated team that consists of additional funded positions including 3 IT Sr. Business System Analysts, an LDA Change Manager, LDA Dev Analyst Sr., 3 LDA Trainers, as well as potential other staff augmentation. The project will also pay for professional services both with the vendor and implementation partners.

Funding by all Counties is supported through the Supportive Housing Services measure and the allocation to the Regional Investment Fund.

Equity Statement

This project will incorporate equity in all stages of implementation.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$0	$1,600,000
Contractual Services	$0	$0	$0	$884,250
Materials & Supplies	$0	$0	$0	$500,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$2,984,250**
Total Expenses:	**$0**		**$2,984,250**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$0	$0	$1,854,750
Service Charges	$0	$0	$0	$1,129,500
Total Revenue	**$0**	**$0**	**$0**	**$2,984,250**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Fully implemented new HMIS Software	0	0	1
Better user experience and optimized work flows for service providers	0	0	1

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program transforms the County website to better meet community needs through equitable digital content. This serves residents by removing barriers that prevent individuals from seeking essential care or services.

With over 2.8 million annual visitors, the website is a vital resource. In FY 2025, the team upgraded software and security while training 130 staff on web accessibility. The project also integrated expertise in content strategy, user experience, and human-centered design.

FY 2027 continues this shift toward a welcoming, mobile-friendly space for all abilities. By prioritizing inclusivity, we connect people with resources more effectively, fostering transparency and trust. We translate user research into actionable designs, ensuring residents access services with dignity.

Key outcomes include improved usability, search, and language options. We collaborate with users to develop accessible content and will establish a Digital Experience Team for ongoing design capabilities. This three-year project is supported by temporary staff and consultants with a two-year cost of $3 million. In FY 2028, we will request three full-time employees to maintain these critical services.

Equity Statement

This project is committed to fostering transparency and trust by transforming our public website into a welcoming, accessible digital space that ensures all community members can connect with essential County services with ease and dignity, prioritizing inclusivity for people of all abilities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$2,567,241	$0	$1,181,974
Total GF/non-GF	**$0**	**$2,567,241**	**$0**	**$1,181,974**
Total Expenses:	**$2,567,241**		**$1,181,974**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Financing Sources	$0	$1,500,000	$0	$0
Beginning Working Capital	$0	$1,067,241	$0	$1,181,974
Total Revenue	**$0**	**$2,567,241**	**$0**	**$1,181,974**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Translate website into 3 languages.	N/A	0	3
Reduce time to complete key transaction service tasks.	N/A	N/A	15%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program provides the technology foundation for Preschool for All, a voter-approved project run by the Department of County Human Services (DCHS) and the County's IT team. For Fiscal Year 2027, the program will focus on making the software platform faster and easier to use, launching automatic notifications to send instant updates to families, and setting up new support software to resolve questions more quickly. To keep everything running smoothly, the plan also includes dedicated funds for contingency planning. This ensures that if the system faces unexpected technology issues, that there are funds available to fix it immediately, minimizing service disruptions. By making sure these systems work together and having these backup protections in place, the team ensures the program stays reliable and accessible for the entire community.

Equity Statement

This initiative leverages data to uphold the County's commitment to equity. By identifying underserved neighborhoods through robust data systems, the program directs resources to the families who need them most—dismantling systemic barriers to ensure high-quality preschool for every child.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$207,169	$0	$0
Contractual Services	$0	$250,000	$0	$250,000
Materials & Supplies	$0	$0	$0	$166,320
Total GF/non-GF	**$0**	**$457,169**	**$0**	**$416,320**
Total Expenses:	**$457,169**		**$416,320**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$457,169	$0	$416,320
Total Revenue	**$0**	**$457,169**	**$0**	**$416,320**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Define the needs of Preschool Provider support software used to streamline public assistance requests.	N/A	N/A	100%
Implement Preschool Provider management software.	N/A	N/A	100%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

The County's Radio System Replacement project will upgrade the outdated Very High Frequency (VHF) analog radio system to a state-of-the-art VHF P25 Phase 2 system. This upgrade involves improvements to existing tower and repeater sites, expanding coverage, increasing capacity, and offering more user options. The enhanced system will provide a reliable alternative to landline and cellular communication, especially in critical situations. The new system will allow seamless connectivity with volunteer Search and Rescue and private emergency assistance agencies for coordinated emergency response.

Equity Statement

Replacing outdated infrastructure with a modern digital system directly addresses existing inequities where poor radio signal coverage puts certain populations at higher risk. Enhanced coverage provides reliable communication crucial for situational awareness, resource deployment, and ultimately, delivering equitable service to every resident, strengthening the County's overall resilience and safety.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$2,898,069	$0	$1,616,638
Total GF/non-GF	**$0**	**$2,898,069**	**$0**	**$1,616,638**
Total Expenses:	**$2,898,069**		**$1,616,638**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$2,898,069	$0	$1,616,638
Total Revenue	**$0**	**$2,898,069**	**$0**	**$1,616,638**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Complete closeout of the project, including commissioning, licensure, and testing the new system for readiness.	N/A	5%	100%
New radio system installed and working with new radio subscriber units.	0%	80%	100%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program addresses the need for secure and protected Network access by protecting County data from unauthorized or criminal use. This serves the community by safeguarding patient and customer data within County networks and systems. We currently provide access to digital information for employees, partners, and residents. To manage this safely, we use a system called Network Access Control. It limits access to only what is necessary. Although the budget covers hardware, software, and expert help, this project will also require other business departments to succeed.

This project will expand our current protection to all wired connections. The first step involves a learning mode where devices can connect normally without being blocked. We will monitor and categorize how devices are used. This data will help us properly control access in the future.

Funding for this project matches the overall budget priorities of the County, like long-term sustainability, security, legal compliance, and more. This specific program is paid for using one-time funds. It supports the Mission, Vision, and Values of the County by protecting the systems that deliver accessible and high-quality public services. By keeping the network secure, we help create stability and reduce disparities for the people of Multnomah County.

Equity Statement

We work together fairly and inclusively to find the best solutions for everyone. We bring different people together to solve security and compliance issues. We make sure everyone has equal access to technology and information, no matter their background.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$310,000	$0	$310,000
Total GF/non-GF	**$0**	**$310,000**	**$0**	**$310,000**
Total Expenses:	**$310,000**		**$310,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$310,000	$0	$310,000
Total Revenue	**$0**	**$310,000**	**$0**	**$310,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of managed network switches in the Multnomah Building with full access controls active.	N/A	50%	75%
Percentage of unauthorized devices blocked from privileged network access at the Multnomah Building.	N/A	0%	100%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program addresses the need for the Department of County Human Services to have a more comprehensive software solution for managing their work, whether it is workflow or case management. Better operational tools will help staff provide services to the community that are more efficient. Several divisions within the Department of County Human Services use different tools to manage their work. These include spreadsheets, shared email accounts, and much more. However, there's no single software used across all divisions to efficiently manage workflows and guarantee services meet expectations.

This program aims to fund research to identify ways to improve operations and find the best software solution to address these needs. A broad range of staff will participate in making decisions around the selection of tools and identifying the business capabilities that the software needs to meet. Once the research is done, the Department of County Assets will handle the process of acquiring the software. After the software is selected, Information Technology, working with department experts, will oversee its implementation. They will consider how these changes might affect different groups to ensure that technology and related processes are delivered with a focus on racial equity.

An application rationalization project is currently underway with solutions implemented in 2027.

Equity Statement

Tracking and managing the service delivery effectively will benefit all people and make sure equal access targets are achieved.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$500,000	$0	$500,000
Total GF/non-GF	**$0**	**$500,000**	**$0**	**$500,000**
Total Expenses:	**$500,000**		**$500,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$500,000	$0	$500,000
Total Revenue	**$0**	**$500,000**	**$0**	**$500,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
A set of documented requirements necessary to implement workflow management improvements.	N/A	N/A	100%
Workflow process improvements implemented.	N/A	N/A	100%

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

This program addresses the need for standard record and data retention by providing technical assistance and solutions to retrieve and store information from outdated systems. This serves the community by making sure the County is in compliance with rules and regulations around records retention. When Multnomah County updated its central management system, historical records created before 2019 were left behind in the outdated software. To ensure we can preserve this history and access it when needed, this program is moving that old data to a new, modern database. This is a complex effort involving hard work from the IT team, Human Resources, and Finance. We are currently analyzing the best technical approach to ensure the files remain readable and meet all legal requirements for record-keeping.

This project began in 2025 and is expected to take two to three years to complete. We have finished an initial test to prove the data move will work. A second test is planned for Fiscal Year 2026, with the final transfer scheduled for 2027. The project is funded through carryover capital funds. Once the new system is running we estimate it may cost up to $150,000 annually to maintain, depending on use.

Equity Statement

From an equity perspective, this offer supports the ongoing availability of data required for historical pay equity management. The program will strive to make all the required data available via reporting to support internal operational activity, public records requests and overall data retention requirements. Program resources will include teams from Information Technology, internal HR and Finance teams, as well as potential vendor partners.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$947,952	$0	$816,634
Total GF/non-GF	**$0**	**$947,952**	**$0**	**$816,634**
Total Expenses:	**$947,952**		**$816,634**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$947,952	$0	$816,634
Total Revenue	**$0**	**$947,952**	**$0**	**$816,634**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
The project team will use analysis and a proof of concept to recommend a data retention and reporting strategy.	50%	100%	100%
Finalize plans and communicate long-term capital costs (FY 2027+) for the chosen solution.	50%	70%	100%

Division: Information Technology

Program Characteristics:

Program Description

The Enterprise Architecture program addresses the need for efficient use of public funds by maximizing the value in our technology investments. This serves the community by using public funds in a thoughtful and sustainable manner while allowing for modern and efficient service provision. This program guides the County in making smart technology investment decisions that match our long-term strategic vision. We balance the need to support daily operations with the active pursuit of innovations that solve the complex challenges faced by the County, and make the digital services we deliver more efficient. These innovations are managed from the initial idea, through testing, and into daily use. To maximize value, we use standard practices for evaluating and licensing software, ensuring we get the most out of every purchase.

By identifying shared needs across departments and standardizing our platforms, we are able to lower the long-term costs of owning technology while keeping our systems running smoothly.

We also lead the County's data strategy to encourage decision-making that is fair, secure, and based on facts. This includes governing how data is used to ensure compliance and safety.

Equity Statement

Equity is a central part of this work; we integrate County Equity policies into processes used by this team. By linking our technology choices to these values, we ensure that our investments not only improve efficiency but also directly help those who rely on our services the most.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,211,699	$0	$1,781,161
Contractual Services	$0	$160,000	$0	$80,000
Materials & Supplies	$0	$2,863,488	$0	$2,649,215
Total GF/non-GF	**$0**	**$5,235,187**	**$0**	**$4,510,376**
Total Expenses:	**$5,235,187**		**$4,510,376**	
Program FTE	0.00	8.00	0.00	6.00
Program Revenues				
Other / Miscellaneous	$0	$5,235,187	$0	$4,510,376
Total Revenue	**$0**	**$5,235,187**	**$0**	**$4,510,376**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of business capabilities with documented standards and recommendations.	4	31	47
Percentage of software in the catalog that has been evaluated for overlap, cost optimization, and supportability.	N/A	N/A	25%

Division: Information Technology

Program Characteristics:

Program Description

This program ensures the County's essential technology is reliable and up to date. By proactively managing our core systems, we provide departments with the specific technical tools they need to solve problems and deliver high-quality services to the community. Our work is organized into four key service areas:

- Digital Services: Manages the public website and digital tools to ensure residents can easily access County information.
- Data Services: Maintains systems that enable departments to make data-driven decisions.
- Custom Development: Builds specialized software for essential functions in Public Safety, Health, Human Services, and Homeless Services to meet unique operational requirements.
- Enterprise Platforms: Manages the foundational administrative tools, including the suite of systems for Enterprise Resource Planning (ERP).

We are adapting our delivery model to align with a "product-based" approach. While we continue to complete critical projects, we are shifting focus toward achieving continuous results rather than just meeting fixed requirements. This strategy allows us to modernize systems and automate tasks incrementally, delivering helpful updates more frequently. By solving problems as they arise rather than waiting for major software releases, we ensure County technology remains a stable, flexible asset that maximizes the effective use of public funds.

Equity Statement

Digital Services prioritizes accessible web features for our most vulnerable community members. We equip internal partners with the operational software needed to effectively deliver their equity-focused programs. Additionally, our data systems enable equity-informed decision-making, providing the transparency required to identify and address service disparities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$16,737,350	$0	$16,711,053
Contractual Services	$0	$525,199	$0	$667,899
Materials & Supplies	$0	$2,879,821	$0	$3,001,836
Total GF/non-GF	**$0**	**$20,142,370**	**$0**	**$20,380,788**
Total Expenses:	**$20,142,370**		**$20,380,788**	
Program FTE	0.00	63.00	0.00	61.00
Program Revenues				
Other / Miscellaneous	$0	$20,142,370	$0	$20,380,788
Total Revenue	**$0**	**$20,142,370**	**$0**	**$20,380,788**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of system improvements delivered that directly advance outcomes.	N/A	N/A	35
Percentage of scheduled system availability for critical enterprise applications (ERP, Core Data Systems, and Public Website).	100%	100%	100%

Division: Information Technology

Program Characteristics:

Program Description

This program provides strategic IT consulting and project management, aligning department needs with Countywide technology standards. This ensures IT investments are cost-effective, equitable, and community-aligned.

Acting as technology consultants, the program's three teams help departments plan, prioritize, and complete projects, secure funding, and ensure goals align with broader County objectives. Business Systems Analysts translate business needs into technical solutions for efficiency.

The three teams support: Human Services, Community Justice, Homeless Services, and LPSCC; County Assets, Emergency Management, County Management, Community Services, and ERP Services; and the Health Department, Sheriff's Office, and District Attorney's Office.

We apply IT resources to projects that provide maximum community value, reduce costs by eliminating redundant software, and maximize existing tools. We use a "Think Yes" customer service approach to find creative solutions aligned with the Workforce Equity Strategic Plan.

Equity Statement

The Portfolio teams use governance strategies to prioritize work on equitable solutions that align with the departmental goals to support under-represented and under-served members of our community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$6,826,597	$0	$7,170,419
Contractual Services	$0	$718,134	$0	$459,520
Materials & Supplies	$0	$132,013	$0	$357,073
Total GF/non-GF	**$0**	**$7,676,744**	**$0**	**$7,987,012**
Total Expenses:	**$7,676,744**		**$7,987,012**	
Program FTE	0.00	27.00	0.00	26.00
Program Revenues				
Other / Miscellaneous	$0	$7,676,744	$0	$7,987,012
Total Revenue	**$0**	**$7,676,744**	**$0**	**$7,987,012**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Quarterly reports for each department, produced by each Portfolio.	N/A	N/A	48
End-of-year summary reports for each department.	N/A	12	12

Division: Information Technology

Program Characteristics: One-Time-Only Request

Program Description

On May 1, 2025, the BOCC approved an ordinance (1336) that establishes a new lobbyist reporting requirement, transparency measures, and a rule requiring the Chair and County Commissioners to post their calendars online. The ordinance will take effect on July 1, 2026 and the supporting technology solutions will implemented by then, with work on-going into FY 2027.

This offer captures the DCA Information Technology (IT) project, a partnership between DCA IT and the COO's Office, which addresses: 1) The identification, selection, or building of a software-based tool for lobbying tracking and reporting, and 2) The creation of calendars to share the required lobbying meeting information publicly.

Equity Statement

This offer will ensure effective lobbying transparency, and will enable our community with equitable access to lobbying information and Board calendars through the use of accessible technology solutions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	$0	$200,000	$0	$188,301
Total GF/non-GF	**$0**	**$200,000**	**$0**	**$188,301**
Total Expenses:	**$200,000**		**$188,301**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$200,000	$0	$188,301
Total Revenue	**$0**	**$200,000**	**$0**	**$188,301**

Performance Measures

Performance Measure	FY52 Actual	FY53 Estimate	FY54 Target
Public transparency calendars for elected officials.	N/A	N/A	100%
Unified Lobbyist Management System that enables mandatory registrations, activity reporting, and data validation.			100%

Fleet, Records, Distribution, and Motor Pool

$30.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

27.00 FTE

(full time equivalent)



The Fleet, Records & Archives, Distribution, and Motor Pool Division supports all County departments and offices.

Fleet Services collaborates with County programs to provide and maintain the vehicles and equipment they need to maximize their time in the field serving the community and providing emergency services. Fleet Services helps directly by performing repairs and maintenance, emergency fixes, and required emissions tests. We offer low-cost gas, provide towing support, and fix broken-down vehicles out in the field. We install special equipment, prepare new vehicles for use, and dispose of old vehicles. Fleet Services also prepares vehicles and drivers for different seasons. When the weather creates dangerous conditions, we work around the clock to help our emergency workers, public works, and Emergency Management teams.

The Records & Archives program makes sure County departments manage, keep safe, and dispose of public records as required by law. We convert permanent records into digital files, organize them, and catalog them. We write and maintain the County's rules for how long to keep records, and we manage the safe destruction of records that no longer need to be kept. We also help the public and staff find and receive records in person or online.

Distribution Services handles mail and moves items for County work. We move vaccines, prescriptions, and clinic items between 93 mailrooms and labs. We ensure mailings for Animal Services, the Health Department, Corrections, District Attorney, Taxes, Finance, and other departments are mailed on time, putting postmarks on over 425,000 letters each year. We work with other government groups like the State of Oregon and the City of Portland to make interoffice deliveries simpler and save money on

postage.

Motor Pool ensures County workers from every department have safe, easy, and low-cost ways to travel for work to provide important County services in our community. We offer shared vehicles for short-term travel needs at three County locations. We provide special and local vehicles through our car rental and car-sharing programs.

Significant Division Changes

Distribution Services will reduce 1.00 FTE Distribution Driver ($99,406), which will impact the ability to provide special delivery services and timely mail services, while impeding regular routes during times of limited staff coverage. Distribution Services will also eliminate the corresponding delivery vehicle.

Motor Pool will eliminate two vehicles ($9,396), based on current utilization.

Fleet Services reduce the Fleet Shop equipment replacement budget ($54,965), which is a delayed ability to replace critical shop equipment. This results in the increased likelihood of breakdowns, an increased risk to technician safety, an increase in equipment repair costs, and an increase in equipment and staff downtime. Fleet Services will also reduce the replacement budget for service loaner vehicles ($44,681), resulting in less reliable vehicles for customers, increased liabilities, and reduced customer satisfaction.

Fleet, Records, Distribution, and Motor Pool Outcomes

1. County programs will have access to vehicles that allow them to serve the community safely and reliably.

Key Performance Indicator (KPI) 1.1: Percent of scheduled versus unscheduled work.

KPI 1.1 Description: This metric measures how much maintenance is planned in advance versus how much happens as an emergency. It tracks dependability of vehicles and effective use of resources. Industry standard is 70%.

FY 2026 Estimate: N/A	**FY 2027 Target:** 70%

KPI 1.1 Equity Considerations: Vehicles are a means for County programs to bring health, justice, and public safety services to our most vulnerable populations. Providing safe, reliable vehicles is essential to bringing services to those who need them and removes geographic barriers.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 78400 - Fleet Services
- 78401 - Fleet Vehicle Replacement

2. Customers receive bulk mailings and deliveries, including supplies and medical equipment, in a timely manner.

Key Performance Indicator (KPI) 2.1: Percent of special deliveries that have been completed.

KPI 2.1 Description: This metric tracks the fulfillment rate of special deliveries, such as school transfers, bulk mailings, and archival moves. It measures the ability of Distribution Services to provide logistical support to meet community needs.

FY 2026 Estimate: 100%	**FY 2027 Target:** 100%

KPI 2.1 Equity Considerations: Reliable distribution is an important component of equity because it ensures that essential services—like school transfers—reach the residents. By monitoring the fulfillment of these requests, we ensure that a person's location doesn't prevent them from receiving high-quality care, removing geographic barriers to education.

Outcome 2 Program Offers 78403 - Distribution Services

3. Customers will experience increased compliance and security in accounts through the Capstone Program, a partnership with IT designed to eliminate inactive email and text accounts that we are no longer legally required to keep.

Key Performance Indicator (KPI) 3.1: Percent of eligible accounts eliminated (in one department)

FY 2026 Estimate: N/A	**FY 2027 Target:** 80%

KPI 3.1 Equity Considerations: We are protecting community members' privacy by deleting any unnecessary personal information.

Outcome 3 Program Offers 78404 - Records & Archives

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
78400	Fleet Services		0	7,914,513	7,914,513	12.00
78401	Fleet Vehicle Replacement		0	16,109,915	16,109,915	0.00
78402	Motor Pool		0	1,099,218	1,099,218	2.25
78403	Distribution Services		0	2,263,694	2,263,694	5.75
78404	Records & Archives		0	3,265,368	3,265,368	7.00
Total Fleet, Records, Distribution, and Motor Pool			**0**	**30,652,708**	**30,652,708**	**27.00**

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The goal of the Fleet Services program is to collaborate with County programs to provide and maintain the vehicles and equipment they need to maximize their time in the field serving the community and providing emergency services.

Fleet purchases vehicles in line with County policies, industry best practices, regulatory requirements, safety goals, and sustainability initiatives. After purchase, we provide ongoing vehicle maintenance and repair services, combining in-house work with City of Portland CityFleet and third-party specialists.

We provide direct support by performing preventive maintenance, emergency repairs, and mandatory emissions inspections. We provide cost-effective fueling options, coordinate tows, and service breakdowns in the field. We perform specialty upfitting and modifications, prepare new vehicles for deployment, and ready aging vehicles for auction.

We perform seasonal prep for vehicles and drivers, and during inclement weather we operate 24/7 to support our emergency responders, public works, and Emergency Management teams. We train drivers for safe vehicle operation.

Our team supports drivers involved in the stressful event of a collision, collaborating with Risk Management to provide damage estimates and handle insurance claims. We coordinate warranty work and recalls, keeping everyone as safe as possible, providing loaner vehicles to ensure programs can provide uninterrupted services.

Equity Statement

Vehicles are a means for County programs to bring health, justice, and public safety services directly to our most vulnerable populations. Bringing services directly to those who need them preserves dignity, removes geographic barriers to access, and engages more people in their community. Communities are healthier, safer, and more resilient when the County can bring resources and opportunities directly to them.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,899,926	$0	$1,994,163
Contractual Services	$0	$53,953	$0	$69,611
Materials & Supplies	$0	$2,258,321	$0	$2,583,064
Internal Services	$0	$2,124,814	$0	$2,065,597
Capital Outlay	$0	$126,000	$0	$126,000
Cash Transfers	$0	$313,298	$0	$367,812
Unappropriated & Contingency	$0	$635,684	$0	$708,266
Total GF/non-GF	**$0**	**$7,411,996**	**$0**	**$7,914,513**
Total Expenses:	**$7,411,996**		**$7,914,513**	
Program FTE	0.00	12.00	0.00	12.00
Program Revenues				
Other / Miscellaneous	$0	$6,418,877	$0	$6,778,261
Beginning Working Capital	$0	$948,982	$0	$1,040,648
Service Charges	$0	$44,137	$0	$95,604
Total Revenue	**$0**	**$7,411,996**	**$0**	**$7,914,513**

Performance Measures

Performance Measure	FY41 Actual	FY42 Estimate	FY43 Target
Percentage of technician hours performing repairs and maintenance.	67%	69%	70%
Number of annual preventative maintenance services.	1006	950	1000

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The Fleet Vehicle Replacement Program manages the lifecycle of the organization's vehicles to ensure that departments have the equipment they need to provide services, like animal transport, mobile vaccination and clinical services, building maintenance, road and bridge inspection and repair, and public safety. The Fiscal Year 2027 budget includes 792 total vehicles and vehicle assets. The FY 2027 Internal Service Rates include an estimated 65 fleet assets at estimated end of lifespan and due for replacement. This number is an estimate for a variety of reasons: staff capacity to purchase, market availability, early replacement needed due to vehicle failure, and other competing department vehicle replacement needs.

Its main functions include:

Replacing older vehicles: The program swaps out aging assets for safer, lower-emission models to protect both staff and the public.

Managing the full asset lifecycle process: Fleet Services handles technical specifications, procurement (purchasing), and the disposal of old assets.

Strategic planning: Fleet Services coordinates with departments to ensure vehicles are customized for specific service needs and works to optimize the fleet size to make the best use of resources.

Equity Statement

Communities are healthier, safer, and more resilient when the County can bring resources and opportunities directly to those who need them. Long term vehicle replacement planning ensures employees will have uninterrupted access to the tools they need to promote community wellness and respond to crises.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Capital Outlay	$0	$16,695,365	$0	$16,109,915
Total GF/non-GF	**$0**	**$16,695,365**	**$0**	**$16,109,915**
Total Expenses:	**$16,695,365**		**$16,109,915**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$4,075,942	$0	$4,247,894
Financing Sources	$0	$313,298	$0	$367,812
Beginning Working Capital	$0	$12,306,125	$0	$11,494,209
Total Revenue	**$0**	**$16,695,365**	**$0**	**$16,109,915**

Performance Measures

Performance Measure	FY79 Actual	FY80 Estimate	FY81 Target
Percentage of vehicles deployed with carbon emission reductions.	21%	45%	25%
Number of assets in the fund.	542	562	550

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The goal of the Motor Pool program is to ensure County employees from every department have safe, accessible, and cost-effective options for work-related travel to deliver critical County services throughout our community.

Motor Pool vehicles are used for Elections operations, Emergency Management activations, and property assessments. Employees from Health Department and County Human Services rely on Motor Pool vehicles to deliver community services for programs such as Intellectual and Developmental Disabilities, Public Guardian, Adult Care Home, Harm Reduction, Weatherization, Adult Mental Health Services, and Bienestar de la Familia.

We support short-term transportation needs with shared vehicles at three County locations. We provide specialized and localized vehicles through our car rental and car-sharing programs. This blend of County-owned and vendor-supported options strives to remove transportation barriers to staff by providing low cost, easy to use transportation options.

Our program strives to maintain and provide the most environmentally sustainable options that meet departments' service needs, such as hybrid and electric vehicles. In further support of community well-being, the Motor Pool program maintains fifteen-passenger vans used for support community health and wellness events as well as shelter transport and inclement weather operations.

Equity Statement

We provide transportation services that ensure staff have equitable and cost conscious travel resources available to have staff provide residents with critical support and services for the well being of our community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$287,525	$0	$303,806
Contractual Services	$0	$340,621	$0	$361,060
Materials & Supplies	$0	$6,407	$0	$7,110
Internal Services	$0	$356,902	$0	$328,819
Unappropriated & Contingency	$0	$138,149	$0	$98,423
Total GF/non-GF	**$0**	**$1,129,604**	**$0**	**$1,099,218**
Total Expenses:	**$1,129,604**		**$1,099,218**	
Program FTE	0.00	2.25	0.00	2.25
Program Revenues				
Other / Miscellaneous	$0	$991,217	$0	$1,000,283
Beginning Working Capital	$0	$138,149	$0	$98,423
Service Charges	$0	$238	$0	$512
Total Revenue	**$0**	**$1,129,604**	**$0**	**$1,099,218**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Total hours logged across Motor Pool, CarShare, and third-party vendor rentals.	38,357	35,706	35,111
Number of weekdays Motor Pool vehicles are used to provide County services.	236	238	249

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The goal of Distribution Services is to directly impact and benefit our community by providing mail and logistical services for County operations. We support the County's equity initiative to serve the community, especially our vulnerable populations, by transporting vaccines, prescriptions, and clinical items between 93 mailrooms and labs.

The key mission of our program is to serve as the County's mail center. We ensure mailings for Animal Services, the Health Department, Corrections, District Attorney, Taxes, Finance, and other departments are timely, postmarking over 425,000 letters annually. We coordinate our operations with other government agencies, including the State of Oregon and the City of Portland, in order to streamline interoffice deliveries and save on postage costs.

Our staff provide critical services to support wellness for children in our community. We transport equipment used by Health Department teams that provide dental services to students at over 90 underserved elementary and middle schools across the County.

We uphold public records law through safeguarding and transporting our County's public records throughout the County. Records & Archives relies on this system to provide departments and the public with timely access to critical information.

We also stand ready to help in the event of an emergency in Multnomah County and our drivers are prepared to provide essential support services for disaster activations and inclement weather events.

Equity Statement

We support the wellbeing of our community by providing essential mail, medical, and logistical support, ensuring critical community needs are provided to County residents in a timely manner.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$782,924	$0	$713,556
Contractual Services	$0	$559,123	$0	$689,701
Materials & Supplies	$0	$21,992	$0	$24,434
Internal Services	$0	$628,462	$0	$633,220
Unappropriated & Contingency	$0	$210,029	$0	$202,783
Total GF/non-GF	**$0**	**$2,202,530**	**$0**	**$2,263,694**
Total Expenses:	**$2,202,530**		**$2,263,694**	
Program FTE	0.00	6.75	0.00	5.75
Program Revenues				
Other / Miscellaneous	$0	$1,973,459	$0	$2,041,837
Beginning Working Capital	$0	$210,029	$0	$202,783
Service Charges	$0	$19,042	$0	$19,074
Total Revenue	**$0**	**$2,202,530**	**$0**	**$2,263,694**

Performance Measures

Performance Measure	FY33 Actual	FY34 Estimate	FY35 Target
Number of mail pieces and packages processed.	431,956	440,000	441,000
Number of special deliveries (school transfers, bulk mailings, County records deliveries, office supply orders, others).	254	245	300

Division: Fleet, Records, Distribution Services & Motor Pool

Program Characteristics:

Program Description

The Records & Archives Program ensures that County departments manage, protect, and dispose of public records in compliance with legal standards. This service helps build public trust by guaranteeing that all community members can use their right to inspect our government records. We directly support Focus Area 4 of the Strategic Plan and the County's Accountability value.

What we do:
-Access: We help the public and staff find historic records in person or online at any time. We retrieve files and return to their custodians from Records Center storage on request.
-Care: We digitize, arrange, and describe permanent historic records so that people can find them and perform activities to ensure survival of these records; write and maintain the County's records retention schedules so that staff and the public understand what is kept and for how long; and manage secure destruction of records with expired retention.
-Support: We provide tools and training for County staff on records management, answer questions about retention and legal requirements for records, and manage five countywide contracts for secure destruction, digitization, and microfilming.

The funds we receive provide Records Center storage and service, and assists IT and Departments to manage records electronically. Our Administrative and Archives costs are distributed by staff headcount, which allows every program access to services, regardless of their size. We make spending decisions by prioritizing accessibility, legal compliance, risk reduction, and upholding equity.

Equity Statement

We check our records to find whose stories are missing and why. We fill these gaps by updating our rules, collecting spoken histories, and fixing biased labels. To follow public records law fairly, we work to ensure that new records represent everyone and use easy-to-search descriptions. We update our retention schedules to save important historical stories forever, while making sure routine files are destroyed on time, ensuring our history is honest, clear, and open to all under public records law.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,181,870	$0	$1,184,788
Contractual Services	$0	$345,376	$0	$401,928
Materials & Supplies	$0	$170,800	$0	$177,507
Internal Services	$0	$1,215,265	$0	$1,204,578
Unappropriated & Contingency	$0	$290,232	$0	$296,567
Total GF/non-GF	**$0**	**$3,203,543**	**$0**	**$3,265,368**
Total Expenses:	**$3,203,543**		**$3,265,368**	
Program FTE	0.00	7.00	0.00	7.00
Program Revenues				
Other / Miscellaneous	$0	$2,911,870	$0	$2,967,404
Beginning Working Capital	$0	$290,232	$0	$296,567
Service Charges	$0	$1,441	$0	$1,397
Total Revenue	**$0**	**$3,203,543**	**$0**	**$3,265,368**

Performance Measures

Performance Measure	FY60 Actual	FY61 Estimate	FY62 Target
Percentage of eligible email and text accounts with expired retention destroyed in one department.	NA	NA	80%
Number of staff and public sessions initiated in the Digital Archives.	6,262	7,800	7,200

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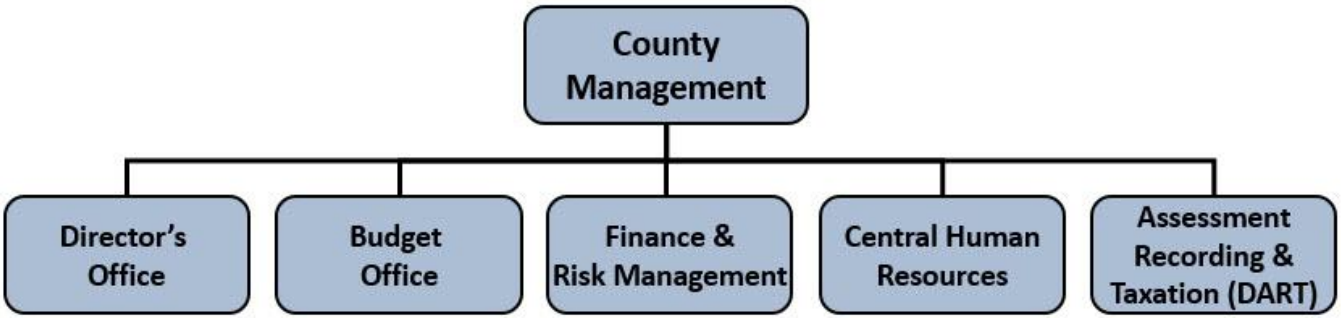
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Department Overview

The Department of County Management (DCM) strategically manages Multnomah County's human and financial assets. Under the direction of the Chief Operating Officer (COO), DCM's divisions work to protect county resources and minimize financial risks. DCM provides critical administrative services, policy analysis, cross-departmental project management and forecasting to county departments, the Chair, Commissioners, and other elected officials, facilitating informed decision-making and efficient operations.

The Chief Operating Officer oversees and enhances County operations by promoting a positive workplace culture, fostering and supporting interdepartmental collaboration, maintaining essential corporate operations, and responding to urgent requests from the Chair's Office. The COO's Office works in close collaboration with Department and Nondepartmental Directors and staff to set countywide priorities and ensure that County policies are upheld. The COO's Office leads the execution of the County's Strategic Plan. The COO also serves as the DCM Director, providing oversight support to the department, in collaboration with the DCM Equity Team.

The **Finance and Risk Management (FRM)** Division ensures the County's financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments. The **Central Human Resources Division (CHR)** provides human resources leadership, and recommends policy. CHR manages collective bargaining and labor contracts; personnel rules; job profile and compensation plans; countywide training and organizational development; recruitment and retention systems; and employee benefits and wellness programs. The **Budget Office**, under the leadership of the Chair and Board of County Commissioners, prepares the annual budget and manages the budget process. The **Division of Assessment, Recording and Taxation (DART)** maintains property records and assessments and collects property taxes, the primary source of General Fund revenue.



County Management

FY 2027 Adopted Budget

$257.9 million

Total Adopted Operating Budget

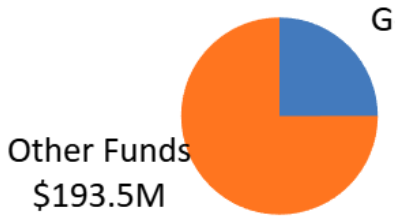
Excludes $0 cash transfers, contingencies, and unappropriated balances

293.50 FTE

Total Adopted Staffing

(5.50) FTE
Decrease from
FY 2026 Adopted

County Management Budget



General Fund
$64.4M
25.0%

Other Funds
$193.5M
75.0%

($4.9) million

All Funds (operating) Decrease from
FY 2026 Adopted

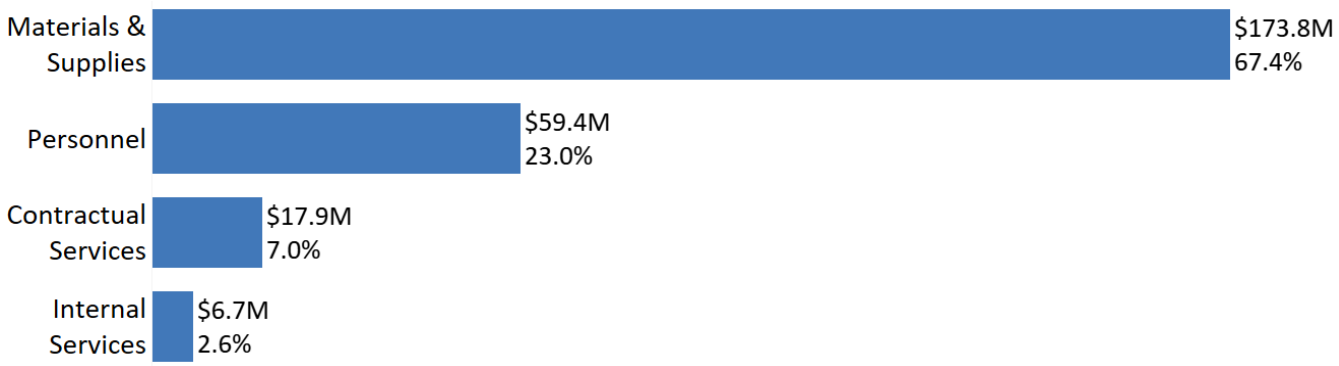
(1.9%) decrease

New Ongoing Investments: General Fund

$0.1M

Operating Budget by Category - $257.9 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

DCM serves the people who live, work and do business in Multnomah County by supporting the operational, financial, and human infrastructure of the County at an enterprise level. In FY 2026, building on the County's newly updated County's Mission, Vision, and Values, DCM finalized the development of the County's Strategic Plan. The County's Mission, Vision, and Values direct us to provide accessible, high-quality, and innovative public services while upholding values including transparency and accountability, promoting equity, inclusion, and belonging, and creating an environment of psychological, physical, and emotional safety.

Our Finance group consistently provides sound, transparent, and accountable financial management, protecting the County's assets from loss, theft, or misuse.

Our Risk Management group protects the County's physical, financial and human assets by providing occupational health and safety services.

Our Budget Office provides accurate, understandable, and transparent budget materials and resources for the Chair, Board, departments, and community.

Our Division of Assessment, Recording, and Taxation provides accessible customer services on property assessment, value appeals, marriage licenses, and more.

Our Office of the COO/DCM Director includes the DCM Equity program, which empowers our department to take an equity lens to our work. The COO promotes equity, inclusion, and belonging through numerous workforce initiatives like the Executive Learning Series.

Our Workplace Security Program keeps our workforce safe.

Our Central HR Division promotes inclusion, belonging, and psychological and emotional safety through countywide training, organizational development, and employee benefits and wellness programs.

Diversity, Equity, and Inclusion

DCM believes all staff share the responsibility to advance equity. We strive to embed fair, inclusive practices into all aspects of work, from daily operations to policies. We build on established practices and integrate new ones to address emerging gaps or needs. The DCM Equity Team has partnered with leadership and staff on the following department-wide equity initiatives and goals:

FY 2026

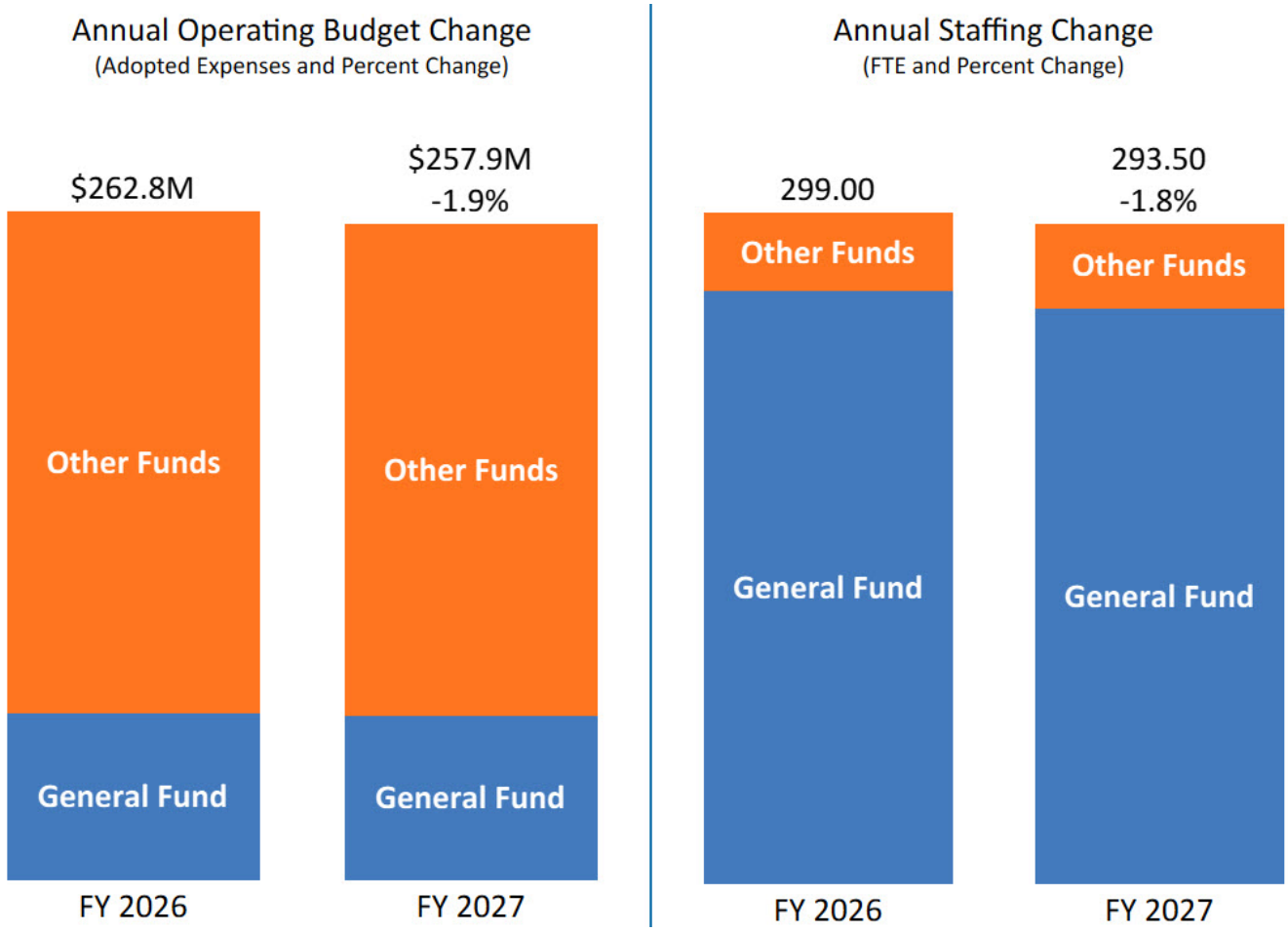
1. **Manager Training Plan**. DCM Managers completed 2 of the 4 required annual training hours in core equity competencies via the "Deep Dive Into Fostering Belonging" session, which provided tools to help meet 4 key needs: Social Connection, Psychological Safety, Support & Care, and Agency.
2. **WESP 2.0 Implementation - year 2 goals**: 1) The **Check-in Pilot Program** was launched to ensure all staff receive consistent support, guidance, and timely feedback through regular check-ins with their manager. 2) A new **Trial Service Guide** sets consistent guidelines for performance review, and provides coaching best practices and feedback tools to support new employees during their trial service period. 3) The initial **Stay Survey** was launched and will be conducted annually to understand the employee experience, and improve staff engagement and retention.
3. **Real Talks (All Staff Meetings) and All Manager Meetings** are hosted to increase transparent communication and equip managers to effectively lead department-wide initiatives.

FY 2027

1. **Equity in Budget:** 1) All program offers were reviewed to meet the new one-page requirement and used the DCM Equity Statement template to show how the program addresses barriers. 2) Senior leadership used a **Budget Equity Tool** to carefully evaluate all proposed budget reductions. This ensures cuts are prioritized to cause the least negative impact, while considering potential disparities for both staff and customers.
2. **Employee Survey Response (2025 CWES)**. Similar to prior years, DCM leadership will review the survey results and develop a response plan to address employee concerns and feedback.
3. **WESP 2.0 Implementation - year 3 goals:** 1) Review all department Position Descriptions to ensure they accurately reflect essential job functions and current responsibilities, and use plain and equity-focused language to improve hiring and retention. 2) With support from managers, staff will develop individual work plans defining their career goals utilizing the Career Development functionality in Workday.

Budget Overview

The Department of County Management (DCM) Adopted budget is $257.9 million and 293.50 FTE. This is a decrease of $4.9 million or (1.9%) over the FY 2026 Adopted operating budget. Budgeted positions have decreased by (5.50 FTE). The FY 2027 Adopted budget is 25% General Fund and 75% Other Funds. The majority of the Other Funds is the Risk Fund ($184.6 million) for medical and dental insurance, property and liability risk, workers compensation and unemployment insurance.



Two (2.00) new FTE - 1.00 FTE HR Analyst Sr and 1.00 FTE HR Analyst 2 are added in the newly created central Americans with Disabilities Act (ADA) compliance team in Central HR Employee Benefits & Wellness Program (72020). The new positions are funded in the Risk Fund. In addition, the Youth Opportunity and Workforce Development program moved over from Nondepartmental to County Management (72051B). The program is budgeted in the Video Lottery Fund. There is no reduction to

the program. A new Economic and Workforce Development program (72000B) funds a new ongoing position starting January 1, 2027.

As part of the Countywide Administration and internal support board amendment reductions, 2.00 FTE were reduced in the DCM/NonD Human Resource Team (72049) and 1.00 FTE reduction in the Office of the COO/DCM Director (72000A).

The following tables show the reductions and reallocations. These tables can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Funds Reductions	Total Reductions	FTE Reduction
72000A	Office of the COO/DCM Director	(477,164)	0	(477,164)	(1.00)
72001	Budget Office	(225,753)	0	(225,753)	(1.00)
72004	FRM General Ledger	(41,000)	0	(41,000)	0.00
72005	FRM Purchasing	(202,986)	0	(202,986)	(1.00)
72014	Evaluation and Research Unit	(8,000)	0	(8,000)	0.00
72015	DCM Business Services	(143,730)	0	(143,730)	(1.00)
72017	Central HR Services	(276,133)	0	(276,133)	(1.00)
72022	Workday Support - Central Human Resources	(11,525)	0	(11,525)	0.00
72049	DCM/NonD Human Resources Team	(659,786)	0	(659,786)	(3.00)
72051A	College to County Interns	(130,000)	0	(130,000)	0.00
72999	DCM Vacancy Hiring Delay Savings	(66,500)	0	(66,500)	0.00
Total		**(2,242,577)**	**0**	**(2,242,577)**	**(8.00)**

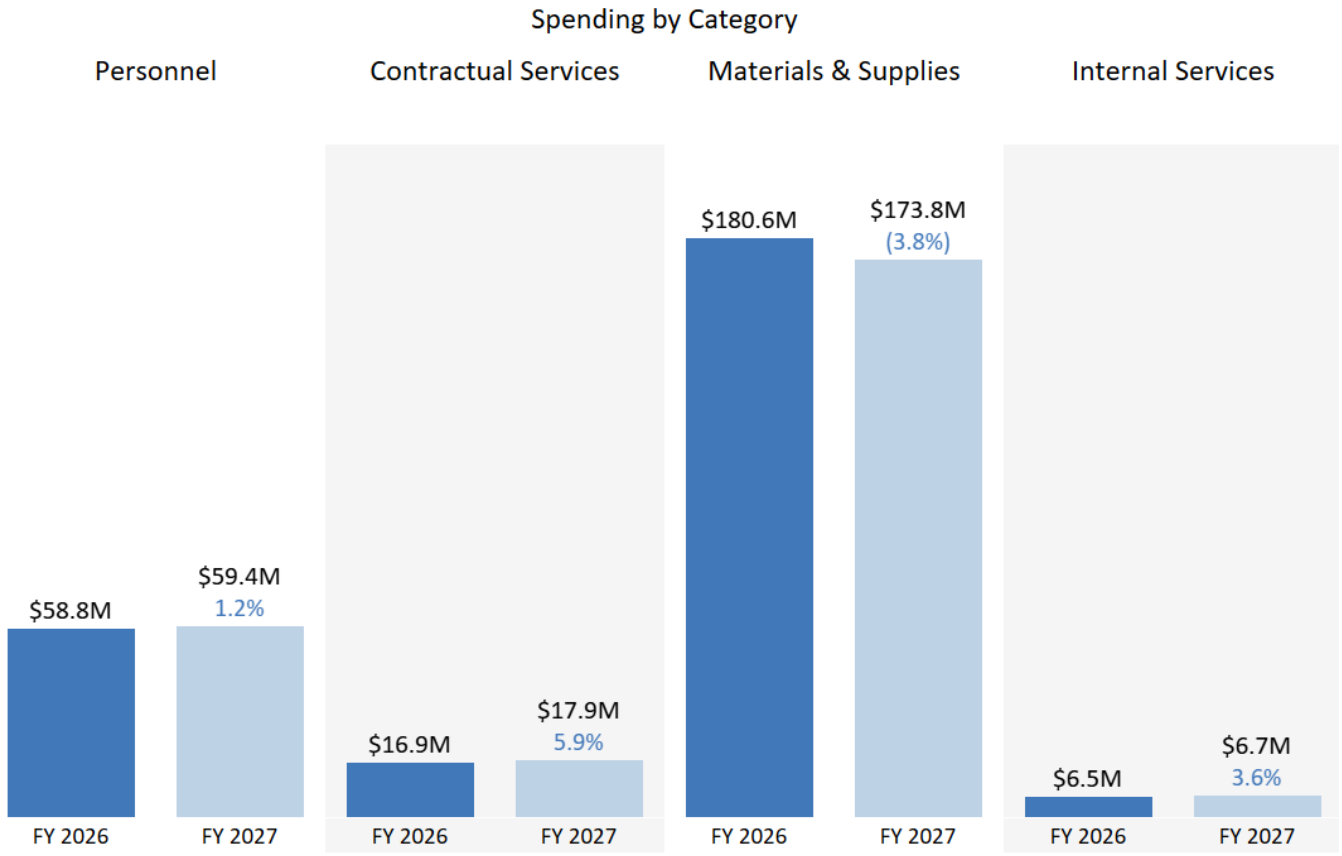
Reallocations

A portion of Constructions Diversity and Equity restricted General funding is moved from 72044A to 72047 to fund a 1.00 Program Specialists that supports labor compliance previously funded by the General Fund in the program. In FY 2027 the Youth Opportunity and Workforce Development program (10009C) is moving to the Department of County Management (72051B) at $604,589. This program is budgeted in the Video Lottery Fund. There is no reduction to this program.

Prog. #	Program Offer Name	Restricted General Fund Reallocated	FTE Reallocated
County Management			
Made these reductions			
72044A	FRM Construction Diversity and Equity	(174,442)	0.00
To fund these programs			
72047	FRM Labor Compliance	174,442	0.00
Total		**0**	**0.00**

Prog. #	Program Offer Name	Video Lottery Fund Reallocated	FTE Reallocated
Nondepartmental made these reductions			
10009C	Youth Opportunity and Workforce Development	(604,589)	0.00
To fund these programs in County Management			
72051B	Youth Opportunity and Workforce Development	604,589	0.00
Total		**0**	**0.00**

The chart below provides a breakdown of the budget's expense categories from FY 2026 to FY 2027. Materials & Supplies is the largest component of the department budget at 67.4%. The majority of Materials & Supplies is budgeted in the Risk Fund ($171.9 million) for medical and dental insurance, property and liability risk, workers compensation and unemployment insurance.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted. Materials & Supplies is the largest component of the department budget. This is mostly budgeted in the Risk Fund ($171.9 million). The majority of the reductions are also within the Risk Fund and the ending of the one-time-only tax title reserve fund that returned $1.0 million to the General Fund.

The majority of the department budget, $184.6 million/71.69%, is in the Risk Fund for medical and dental insurance, property and liability risk, worker's compensation, safety and unemployment insurance.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	54,540,707	56,883,055	58,756,855	59,449,995	693,140
Contractual Services	15,628,760	16,660,778	16,925,976	17,929,985	1,004,009
Materials & Supplies	157,297,498	169,997,106	180,615,993	173,815,983	(6,800,010)
Internal Services	6,335,537	6,341,350	6,492,467	6,723,429	230,962
Total Operating Budget	**233,802,502**	**249,882,289**	**262,791,291**	**257,919,392**	**(4,871,899)**
Contingency (All Funds)*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated (Reserves)*	N/A	N/A	0	0	0
Total Budget	**233,802,502**	**249,882,289**	**262,791,291**	**257,919,392**	**(4,871,899)**
FTE	**312.25**	**299.00**	**299.00**	**293.50**	**(5.50)**

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

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
DCM Director's Office	7,474,743	1,244,889	8,719,632	30.50
Budget Office	3,296,182	0	3,296,182	12.00
Finance and Risk Management	19,120,392	27,040,559	46,160,951	72.00
Central Human Resources	8,032,480	165,237,883	173,270,363	49.50
Division of Assessment, Recording & Taxation (DART)	26,538,764	0	26,538,764	129.50
DCM Vacancy Hiring Delay Savings	(66,500)	0	(66,500)	0.00
Total County Management	**64,396,061**	**193,523,331**	**257,919,392**	**293.50**

Includes cash transfers, contingencies, and unappropriated balances.

Graph of budget by division in descending order of total costs, including the percent of that division's fund and FTE compared to the total department budget.

The table below does not include Vacancy Hiring Delay Savings.

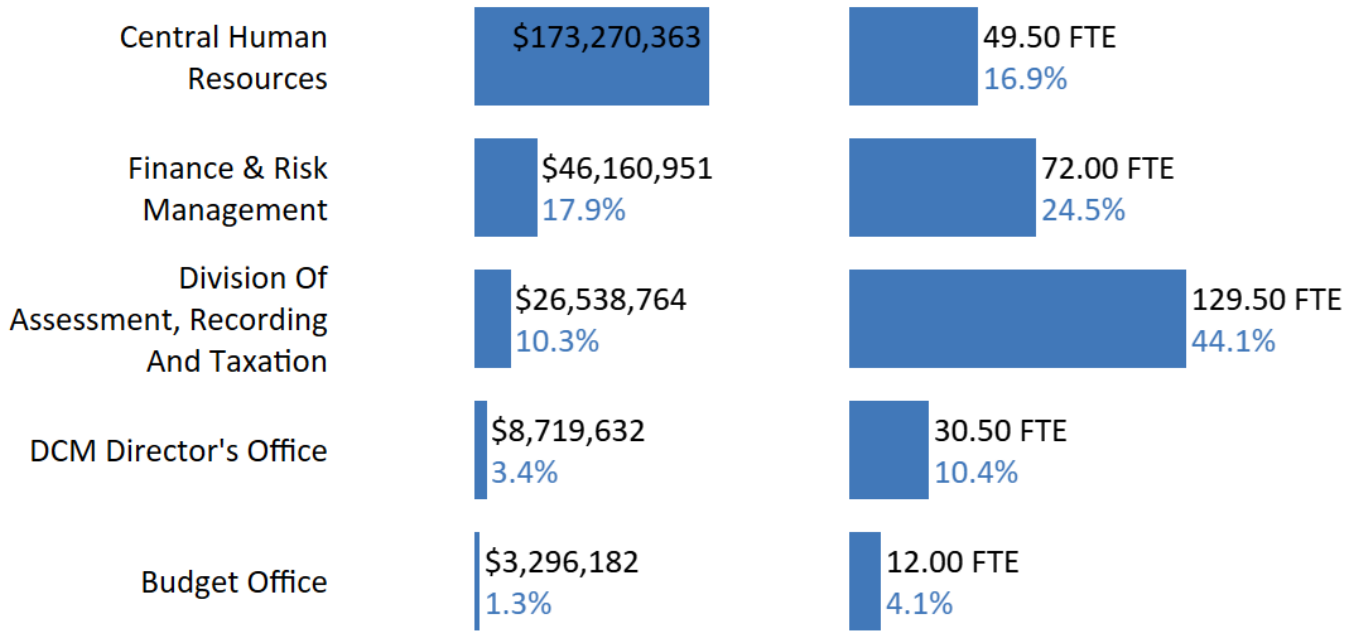


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
DCM Director's Office						
72000A	Office of the COO/DCM Director		3,878,450	0	3,878,450	11.00
72000B	Economic and Workforce Development		104,750	0	104,750	0.50
72014	Evaluation and Research Unit		920,385	0	920,385	4.00
72015	DCM Business Services		1,797,881	0	1,797,881	8.00
72049	DCM/Nond Human Resources		773,277	0	773,277	3.00
72056	Workplace Security		0	1,244,889	1,244,889	4.00
	Total Director's Office		**7,474,743**	**1,244,889**	**8,719,632**	**30.50**
Budget Office						
72001	Budget Office		3,296,182	0	3,296,182	12.00
	Total Budget Office		**3,296,182**	**0**	**3,296,182**	**12.00**
Finance and Risk Management						
72002	FRM Accounts Payable		1,378,427	0	1,378,427	7.60
72003	FRM Office of the CFO		1,785,263	324,914	2,110,177	3.00
72004	FRM General Ledger		1,335,551	0	1,335,551	7.00
72005	FRM Purchasing		3,825,458	0	3,825,458	18.50
72006	FRM Property & Liability Risk Management Program		0	10,498,328	10,498,328	3.25
72007	FRM Payroll/Retirement Services		1,605,470	0	1,605,470	7.40
72008	FRM Treasury and Tax Administration		4,205,716	0	4,205,716	4.00
72009	FRM Workers' Compensation Safety & Health		0	8,061,009	8,061,009	8.25
72010	FRM Recreation Fund Payment to Metro		0	40,000	40,000	0.00
72012A	FRM Fiscal Compliance		561,171	0	561,171	3.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
72012B	FRM Fiscal Compliance Supportive Housing Services		0	181,747	181,747	1.00
72044A	FRM Construction Diversity and Equity	X	1,938,703	0	1,938,703	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00
72046	FRM Workday Support - Finance		1,483,637	0	1,483,637	5.00
72047	FRM Labor Compliance		224,169	0	224,169	1.00
72048	FRM Clean Air Construction Standards		56,000	0	56,000	0.00
72052A	FRM Preschool for All Tax Administration - County		0	242,079	242,079	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	7,692,482	7,692,482	0.00
72059	FRM Purchasing - Contracting Redesign/Process Improvement		520,827	0	520,827	2.00
	Total Finance and Risk Management		**19,120,392**	**27,040,559**	**46,160,951**	**72.00**
Central Human Resources						
72016	Office of the Chief Human Resources Director		1,308,080	0	1,308,080	3.63
72017	Central HR Services		2,100,411	0	2,100,411	8.50
72018	Central HR Labor Relations		1,383,604	73,287	1,456,891	5.10
72019	Central HR Unemployment		0	1,108,556	1,108,556	0.65
72020	Central HR Employee Benefits & Wellness		0	163,246,658	163,246,658	18.62
72022	Workday Support - Central Human Resources		2,363,675	0	2,363,675	9.00
72050	Central HR Classification & Compensation		876,710	0	876,710	4.00
72051A	College to County Interns		0	204,793	204,793	0.00
72051B	Youth Opportunity and Workforce Development		0	604,589	604,589	0.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
	Total Central Human Resources		**8,032,480**	**165,237,883**	**173,270,363**	**49.50**
Division of Assessments, Recording and Taxation (DART)						
72023	DART Director / Assessor's Office		910,090	0	910,090	2.40
72024	DART Property Tax & Ownership		2,072,732	0	2,072,732	13.44
72025	DART County Clerk Functions		1,671,279	0	1,671,279	9.61
72027	DART Tax Revenue Management		3,005,587	0	3,005,587	13.45
72028	DART GIS/Cartography		910,080	0	910,080	4.50
72029	DART Assessment Performance Analysis		756,280	0	756,280	3.25
72030	DART Property Assessment Special Programs		1,374,193	0	1,374,193	8.00
72031	DART Personal Property Assessment		1,212,699	0	1,212,699	6.25
72033	DART Commercial & Industrial Property Appraisal		4,920,445	0	4,920,445	23.50
72034	DART Residential Property Appraisal		6,915,313	0	6,915,313	36.50
72037	Application Support		2,237,664	0	2,237,664	7.00
72038	DART Tax Title		552,402	0	552,402	1.60
	Total DART		**26,538,764**	**0**	**26,538,764**	**129.50**
72999	DCM Vacancy Hiring Delay Savings	X	(66,500)	0	(66,500)	0.00
	Total County Management		**64,396,061**	**193,523,331**	**257,919,392**	**293.50**

Division:

Program Characteristics: New Request, One-Time-Only Request

Program Description

This program represents the expected General Fund savings from a hiring delay based on the estimated savings for the first quarter of FY 2027. However, departments have the entire fiscal year to generate the savings.

The calculations of the vacancies excluded public safety (Sheriff's Office, Department of Community Justice, Corrections Health, and District Attorney's Office), positions used for Project Save, and positions leveraging Other Funds or fees. In addition, a 10% contingency was added to the total savings to account for changes.

Equity Statement

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	($66,500)	$0
Total GF/non-GF	**$0**	**$0**	**($66,500)**	**$0**
Total Expenses:	**$0**		**($66,500)**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target

Director's Office

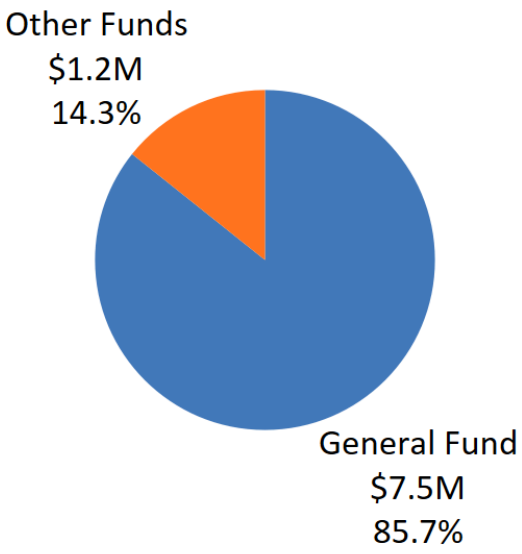
$8.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

30.50 FTE

(full time equivalent)



The Chief Operating Officer (COO)/DCM Director Division is central to the County's administrative infrastructure, simultaneously housing the County's Chief Operating Officer (COO) and serving as the DCM Director's Office. This vital division is dedicated to fostering operational excellence and comprises key teams such as the Deputy COOs the SPARK Unit for Strategic Plan leadership, the Evaluation and Research Unit, and the Workplace Security Program, alongside DCM-specific support in HR, Business Services, and Equity. The Division operates under a critical dual responsibility: providing high-level, countywide strategic direction and leadership for the over 6,000 employees of Multnomah County while also executing specific, essential department-level responsibilities within the Department of County Management (DCM).

The Chief Operating Officer (COO) provides strategic direction for countywide projects, leads cross-departmental teams and leadership, and is responsible for establishing and maintaining alignment with the Countywide Strategic Plan. The COO ensures complex countywide decisions are informed by a Countywide perspective and align with the County's mission, vision, and values.

Additionally, the COO is responsible for the administrative infrastructure and financial health of the County, working with the Chair, DCM Divisions, County departments, and elected officials to establish operational priorities and policy objectives. The COO supervises the Deputy COOs (who supervise all County Department Directors).

The COO team provides essential project management, evaluation, and support for both DCM and Countywide initiatives. These collective efforts are designed to support operational excellence, work toward improved performance, and enable a swift response to urgent countywide matters.

The DCM Equity team provides leadership and support for diversity, equity and inclusion principles, aligns the department to achieve goals set in the Workforce Equity Strategic Plan (WESP) and consults with managers and individuals.

Business Services provides business and financial services for the department including budget development, accounts receivable and payable, procurement and contracting, as well as administrative and general accounting support.

The DCM/NonD HR Unit provides HR services for the department and No Departmental work units.

Workplace Security provides a central point of contact for security related matters across the County, including high-level subject matter expertise, policy guidance, training and security plan development, and security vendor management.

Significant Division Changes

The FY 2027 Division budget eliminates 1.00 FTE Human Resources Analyst 1, 1.00 FTE Human Resource Analyst Senior and 1.00 FTE Human Resource Manager 2 (DCM/NonD Human Resources Team 72049), a 1.00 FTE Finance Specialist (DCM Business Services 72015), the 1.00 FTE Director of Strategic Initiatives(Office of the COO/DCM Director 72000A), and includes reduced budgets for training, travel and professional services (multiple program offers). However, a 1.00 FTE Economic Development Analyst position was added to the Director's Office (Economic and Workforce Development 72000B).

Director's Office Outcomes

1. Increase the capacity, effectiveness, and strategic direction of department leadership through increased cross-county collaboration, coaching, mentorship and training.

Key Performance Indicator (KPI) 1.1: Collaboration across work units

KPI 1.1 Description: Percentage of employees who report that they have opportunities to collaborate with others outside of their work unit, disaggregated when available by demographics.

This KPI is from the 2025 Countywide Employee Survey, which County employees had the opportunity to complete in October-November 2025. Of 3,602 employees who completed the survey, 73% of survey

respondents agreed that they have opportunities to collaborate with others outside of their work unit.

FY 2026 Estimate: 73%	**FY 2027 Target:** 75%

Key Performance Indicator (KPI) 1.2: Number of new services, policies or programs developed through Strategic Plan cross -departmental collaboration

FY 2026 Estimate: N/A This is a new indicator	**FY 2027 Target:** 5 new services, policies or programs.

KPI 1.2 Equity Considerations: No equity impacts at this stage. For any new service, policy or program that will be developed, it will be required to undergo an equity assessment prior to the development process.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72014 Evaluation and Research Unit
- 72000A DCM Director's Office/COO
- 72049 DCM/NonD Human Resources Team

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. Individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
72000A	Office of the COO/DCM Director		3,878,450	0	3,878,450	11.00
72000B	Economic and Workforce Development		104,750		104,750	0.50
72014	Evaluation and Research Unit		920,385	0	920,385	4.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
72015	DCM Business Services		1,797,881	0	1,797,881	8.00
72049	DCM/NonD Human Resources Team		773,277	0	773,277	3.00
72056	Workplace Security		0	1,244,889	1,244,889	4.00
	Total Director's Office		**7,474,743**	**1,244,889**	**8,719,632**	**30.50**

Division: DCM Director's Office

Program Characteristics:

Program Description

This program is the core leadership and strategy center for the County's operations. It ensures a large, complex local government has all departments working together effectively, focused on strategic goals, while delivering critical services.

The Office of the COO (Chief Operating Officer) provides top-level leadership for all County departments, with the COO also serving as the Department of County Management Director. The COO's Office improves the County's performance by connecting elected officials and the departments that deliver day-to-day services, promoting a positive workplace culture and facilitating collaboration among departments, managing urgent and time-sensitive projects (including capital planning, severe weather response, and official inquiries from outside organizations), convening cross-departmental initiatives, and driving the realization of the county's mission, vision, values, and Countywide strategic plan to keep the entire organization aligned.

The DCM Equity Team focuses on people and culture, ensuring a fair and consistent workplace where all employees can thrive. It achieves this by implementing the Workforce Equity Strategic Plan (WESP) and providing department-wide consultation, support, and training on professional growth and the County's core competencies. The SPARK Team (Strategic Planning, Performance, Agility, Reinvention, and Knowledge) is a dedicated unit focused on strategic planning and continuous improvement across the County. It supports county-wide transformation by driving long-term focus, adaptability, and innovative solutions to meet the community's evolving needs.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. The COO's Office works to fix inconsistent practices that lead to varied outcomes for staff and the community by ensuring internal operations are consistent and fair. To accomplish this, the COO oversees countywide initiatives that shape department practices, such as the Countywide Strategic Plan, Shared Services, and the Workforce Equity Strategic Plan.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,495,776	$0	$3,480,801	$0
Contractual Services	$205,676	$0	$73,190	$0
Materials & Supplies	$29,851	$0	$42,314	$0
Internal Services	$221,251	$0	$282,145	$0
Total GF/non-GF	**$3,952,554**	**$0**	**$3,878,450**	**$0**
Total Expenses:	**$3,952,554**		**$3,878,450**	
Program FTE	12.00	0.00	11.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Strategic Plan Quarterly Reviews	0	1	4
Capital Plan Summary Report	1	1	1

Division: DCM Director's Office

Program Characteristics: New Request

Program Description

This program creates a dedicated 1.00 FTE Economic and Workforce Development Coordinator to lead the implementation of Multnomah County's Economic Development Strategic Plan. This position serves as the lead for operationalizing findings from the Economic Landscape Analysis, fostering a cohesive ecosystem between the County and regional economic partners. Key Deliverables & Actions during the first 18 months:

- Regional Coordination: Facilitating tax competitiveness discussions with local and state partners and developing a shared roles map to streamline jurisdictional handoffs.
- Business Stabilization: Establishing an early warning system for employer retention and supporting communication and public engagement efforts identifying County livability investments—such as housing and public safety—as critical infrastructure for business talent retention.
- Fiscal Accountability: Conducting opportunity-cost reviews of Video Lottery Funds and integrating measurable employment placement outcomes into workforce funding contracts.
- Performance Alignment: Connecting County service delivery outcomes to business climate indicators to ensure economic development strategies are data-driven.

Funding for this position begins in January 2027.

Equity Statement

Equity practices will be embedded throughout the program and interactions with interested parties

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$101,681	$0
Materials & Supplies	$0	$0	$3,069	$0
Total GF/non-GF	**$0**	**$0**	**$104,750**	**$0**
Total Expenses:	**$0**		**$104,750**	
Program FTE	0.00	0.00	0.50	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Develop a draft workplan to produce an Economic Development Strategy.	N/A	N/A	100%

Division: DCM Director's Office

Program Characteristics:

Program Description

Multnomah County and the Department of County Management need research, evaluation, and data analytic support. This is necessary to measure their main goals, check how well programs are working, ensure fairness for all employees and make data-informed decisions that impact County employees and the community. The Evaluation and Research Unit (ERU) leads these efforts by:

- Keeping track of how the organization and its employees are doing and reporting on progress.
- Monitoring and reviewing organizational data to ensure compliance with state law.
- Creating data collection tools for Countywide and Department of County Management initiatives and efforts.
- Evaluating the effectiveness of County initiatives and programs.
- Helping with the County's long-term planning (e.g., County Strategic Plan) and assessing if the County is meeting its goals.
- Consulting with leadership and staff to ensure data collection, analysis, and reporting are done with integrity and lead to actionable results.
- Encouraging teamwork and development by sharing resources and hosting training for data staff throughout the County.
- Working with different employee groups and using research methods that focus on people to promote fairness and inclusion.

Equity Statement

Staff integrate equity practices throughout the program's core functions and in customer interactions. The ERU addresses the problem of not having enough different kinds of people in the research and evaluation process. They do this by working with various partners to make sure all groups are equally represented. This makes the process welcoming, honest, open, and responsive to what employees need.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$779,952	$0	$843,680	$0
Materials & Supplies	$44,267	$0	$24,741	$0
Internal Services	$41,962	$0	$51,964	$0
Total GF/non-GF	**$866,181**	**$0**	**$920,385**	**$0**
Total Expenses:	**$866,181**		**$920,385**	
Program FTE	4.00	0.00	4.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of consults performed and reports, presentations, and/or dashboards issued	162	180	185
Number of diverse partner engagement activities	57	80	85

Division: DCM Director's Office

Program Characteristics:

Program Description

The DCM Business Services team is responsible for planning, creating, and monitoring the Department's annual budget. Program staff make sure the budget is fair and follows all Oregon state laws and County rules. The team's main jobs include watching how money is spent, keeping accurate financial records, managing staff roles (position control), and handling any necessary budget changes. The program also oversees daily financial tasks for the department, such as:

- Accounts receivable/payable (handling money received and paid out)
- Grant accounting (managing money for special projects)
- Processing travel payments and employee refunds
- Managing credit cards used for Department purchases
- Buying all necessary goods and services
- Handling Intergovernmental Agreements (creating and managing contracts and agreements with other governments)

The program also provides expert advice on contracts, work with suppliers, and makes certain all financial and purchasing processes follow the law. Staff ensure all rules and laws are followed and work is done in the best way possible.

Equity Statement

As the stewards of DCM's financial health, Business Services maintains compliance and applies the County's core values of equity and inclusion. This program addresses inconsistent internal and external practices that could interrupt community services or cause the County to break rules. We resolve these barriers by collaborating to fix errors, promoting best practices, and staying current on new information to ensure continued services, fair distribution of resources, and financial stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,672,866	$0	$1,540,628	$0
Contractual Services	$0	$0	$35,000	$0
Materials & Supplies	$20,130	$0	$17,490	$0
Internal Services	$186,181	$0	$204,763	$0
Total GF/non-GF	**$1,879,177**	**$0**	**$1,797,881**	**$0**
Total Expenses:	**$1,879,177**		**$1,797,881**	
Program FTE	9.00	0.00	8.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of DCM Contracts executed and maintained	159	159	165
% of Accounts Payable invoices paid on time within standard 30 days	95%	98%	98%

Division: DCM Director's Office

Program Characteristics:

Program Description

The DCM/Non-Departmental (Non-D) HR team supports all the human resources needs for more than 500 DCM, Non-Departmental employees, and elected officials. HR core functions are:

- Hiring: We manage the entire process of finding and hiring new staff.
- Staff Development: We handle career growth and planning for employees.
- Workplace Issues: We address issues between employees and managers, lead investigations, and work with labor unions for resolution when appropriate.
- Performance: We manage staff job performance and reviews.
- Expert Guidance: We coach and advise County leaders, department managers, and staff.
- Compliance: We make sure the County follows all internal policies, contracts, and state and federal laws.

We offer expert help to solve complicated, sensitive, and confidential issues. We collaborate with others to find reasonable, fair, and legally sound solutions so staff feel supported and respected. We work collaboratively within the HR Shared Services model.

Equity Statement

Staff integrate equity practices throughout the program's core functions and in customer interactions. This program addresses barriers and workplace inequality through consistent recruitment and hiring practices as defined in the DCM Recruitment and Selection Procedure. We collaborate on employee relations and investigations, and actively participate in all HR related WESP initiatives including documented employee check-ins, new hire orientation and onboarding.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,211,756	$0	$645,993	$0
Contractual Services	$5,167	$0	$5,167	$0
Materials & Supplies	$17,975	$0	$15,575	$0
Internal Services	$128,879	$0	$106,542	$0
Total GF/non-GF	**$1,363,777**	**$0**	**$773,277**	**$0**
Total Expenses:	**$1,363,777**		**$773,277**	
Program FTE	6.00	0.00	3.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of recruitments that are successful	95%	95%	95%
Number of Non-D hires	35	53	40

Division: DCM Director's Office

Program Characteristics:

Program Description

The Workplace Security Program takes a broad, team approach to safety and security. This goes beyond traditional enforcement by focusing on creativity and collaboration with many different groups. The program supports all of Multnomah County's work by protecting its property and ensuring it can continue business operations, seeing security as vital to the County's ability to recover from risks and problems. By offering expert security services, the program makes sure County staff have safe workplaces and that public spaces are safe, allowing them to provide essential services to the community.

The Workplace Security Program also runs a 24/7 Security Operations Center (SOC), a central hub that any county department or staff member can call for immediate security help. SOC and Workplace Security services include:

- Countywide training and ongoing training support
- Emergency dispatch and uniformed patrols
- Alarm response and escort services
- Incident response and reporting
- Building security and investigative support
- Enhanced 911 (E-911) and executive protection detail
- Special events support
- Video records management, weapons/property handling, and campsite reporting/removal
- Data analysis supporting decision-making

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. Staff work to ensure that services are accessible and responsive to the needs of every customer by providing training; creating bias-free policies, procedures, and Standard Operating Procedures (SOPs) for contracted security and county staff; and operating in a racially just and trauma-informed manner to ensure professional and respectful treatment for everyone entering County spaces.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$906,138	$0	$938,816
Contractual Services	$0	$111,000	$0	$111,000
Materials & Supplies	$0	$41,261	$0	$41,145
Internal Services	$0	$118,124	$0	$153,928
Total GF/non-GF	**$0**	**$1,176,523**	**$0**	**$1,244,889**
Total Expenses:	**$1,176,523**		**$1,244,889**	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Other / Miscellaneous	$0	$1,176,523	$0	$1,244,889
Total Revenue	**$0**	**$1,176,523**	**$0**	**$1,244,889**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of standard policies and operating procedures for addressing security concerns developed and/or modified	15	20	20
Provide communication, education and training through quarterly County and community engagement events	14	20	20

Budget Office

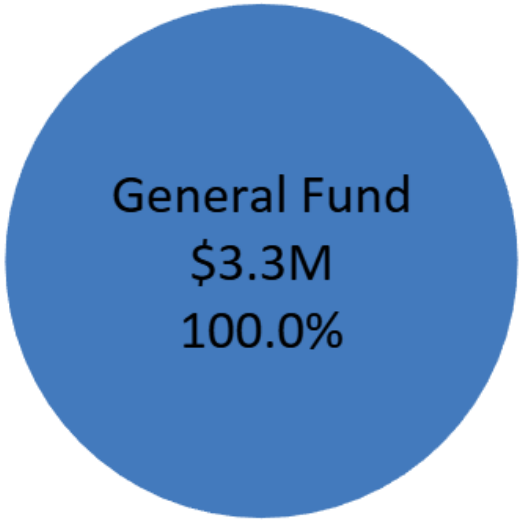
$3.3 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

12.00 FTE

(full time equivalent)



The Budget Office guides the Chair, the Board of County Commissioners, and County leadership in producing a budget that is equitable, effective, realistic, and transparent. We ensure the budget meets community needs within available resources while complying with Oregon Budget Law and County financial policies. Our work impacts every resident of the County by determining how resources are allocated to essential services.

As stewards of the County's financial health, we analyze economic trends to forecast available funding. This includes creating General Fund forecasts and estimating the long-term impacts of labor contracts and policy proposals. We also provide specific financial oversight for special districts, including the Library District and Preschool for All.

Our Core Functions

- **Process Management:** We manage the annual budget cycle by developing guidelines, training, and reviewing program offers and proposals, identifying efficiencies and ensuring accuracy.
- **Analysis & Forecasting:** We provide independent financial analysis to the Chair, Chief Operating Officer, and elected officials, helping them navigate economic changes and make informed funding choices.
- **Transparency & Engagement:** We transform complex financial data into accessible information. We explain how public funds are spent through reports, presentations, and interactive budget dashboards.

Significant Division Changes

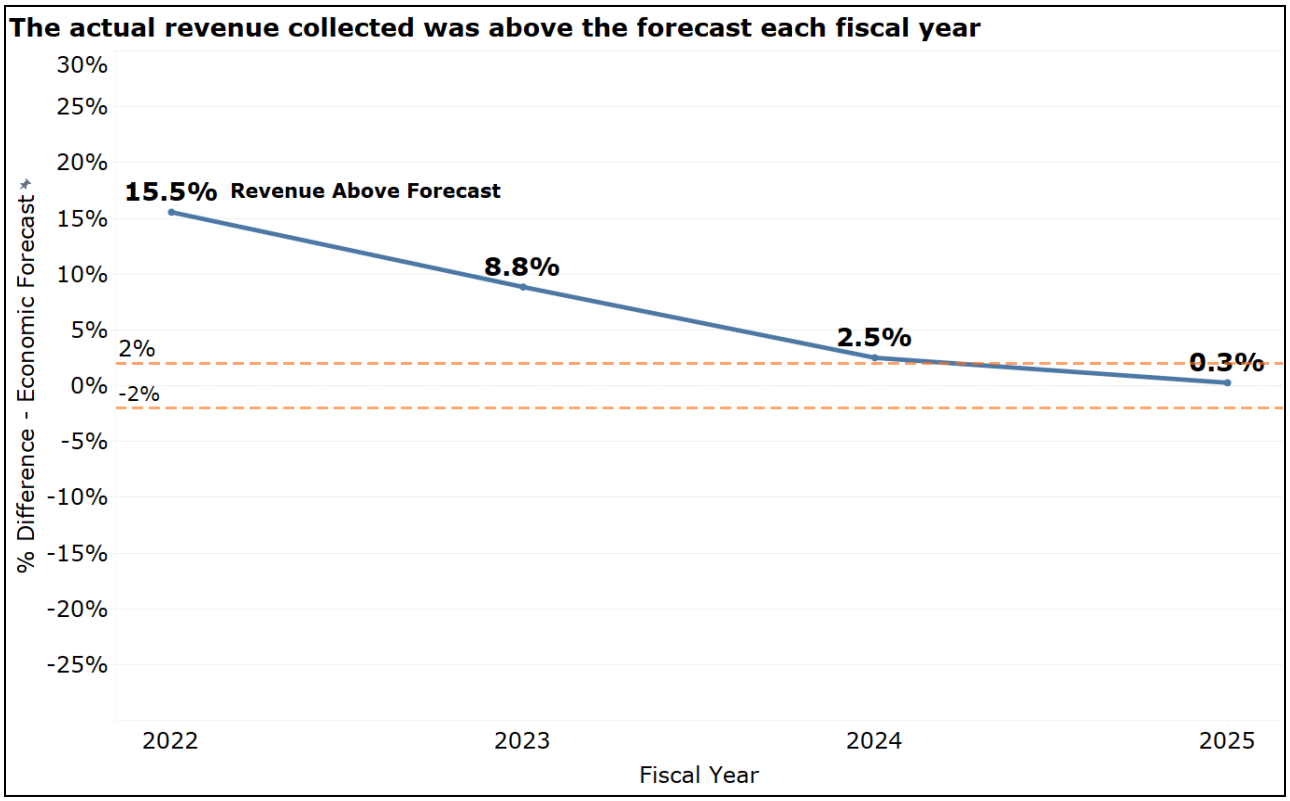
The reduction of a 1.00 Senior Budget Analyst FTE. The Office is developing a new staffing plan including the introduction of a Budget Technician role in lieu of a Senior Budget Analyst. The Budget Technician will focus on day-to-day tasks allowing the Senior Budget Analysts time to focus on complex analysis.

Budget Office Outcomes

1. Multnomah County leaders are empowered to make data-driven, informed budget decisions by using accurate, timely financial forecasts and analysis to maintain the County's long-term fiscal health and meet community needs.

Key Performance Indicator (KPI) 1.1: General Fund Forecast Accuracy.

KPI 1.1 Description: Throughout the fiscal year, the Budget Office provides General Fund economic forecasts. This gives the Chair, the Board, and leadership expectations for future funding levels. We strive for the forecast to be within 2% (+/-) of actual revenue collected and is represented in the orange banded lines on the graph below.



The percent difference between the economic forecast and actual revenue has been decreasing since FY 2022 when we experienced significant economic fluctuations related to the Business Income Tax. A positive percentage in this chart means the County collected more revenue than forecasted.

FY 2026 Estimate: +/- 2% variance between forecasted and collected revenues	**FY 2027 Target:** +/- 2% variance between forecasted and collected revenues

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

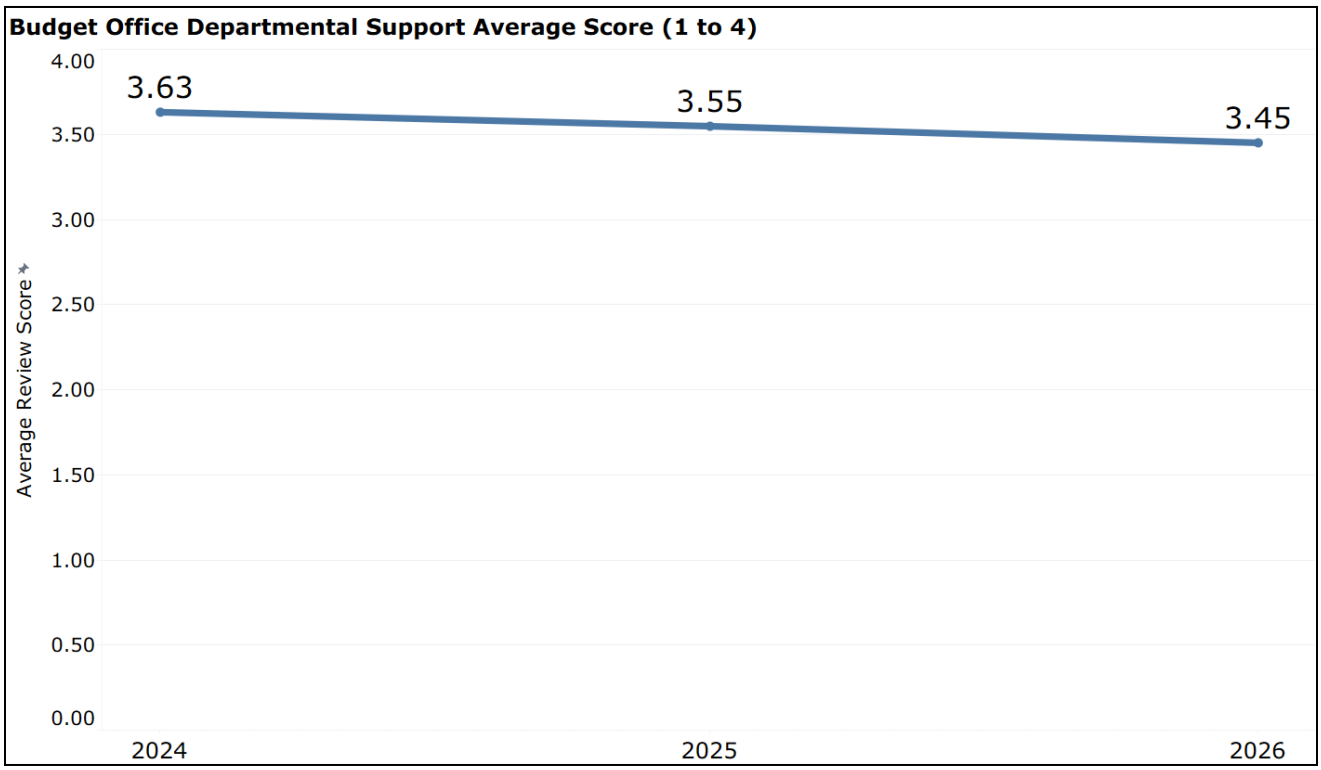
- 72001 - Budget Office

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2. Multnomah County departmental finance staff have the tools, training, and support to develop and implement inclusive, equitable, and effective annual budgets.

Key Performance Indicator (KPI) 2.1: Budget Survey: "Budget Office Departmental Support"

KPI 2.1 Description: The annual budget survey asks respondents to rate the Budget Office over four factors: advice received, level of communication, quality of resources and timeliness. The average score for all four factors is included below. You can find all the annual budget surveys at this website multco.us/info/annual-budget-surveys.



While satisfaction remains high, we've seen a slight dip in survey scores due to the increasing complexity of the budget environment. By introducing a new Budget Technician role to handle routine tasks, we are freeing up our Senior Analysts to provide the deeper, more complex analysis and personalized support that our departments need during difficult cut years.

FY 2026 Estimate: 3.45/4	**FY 2027 Target:** 3.5/4

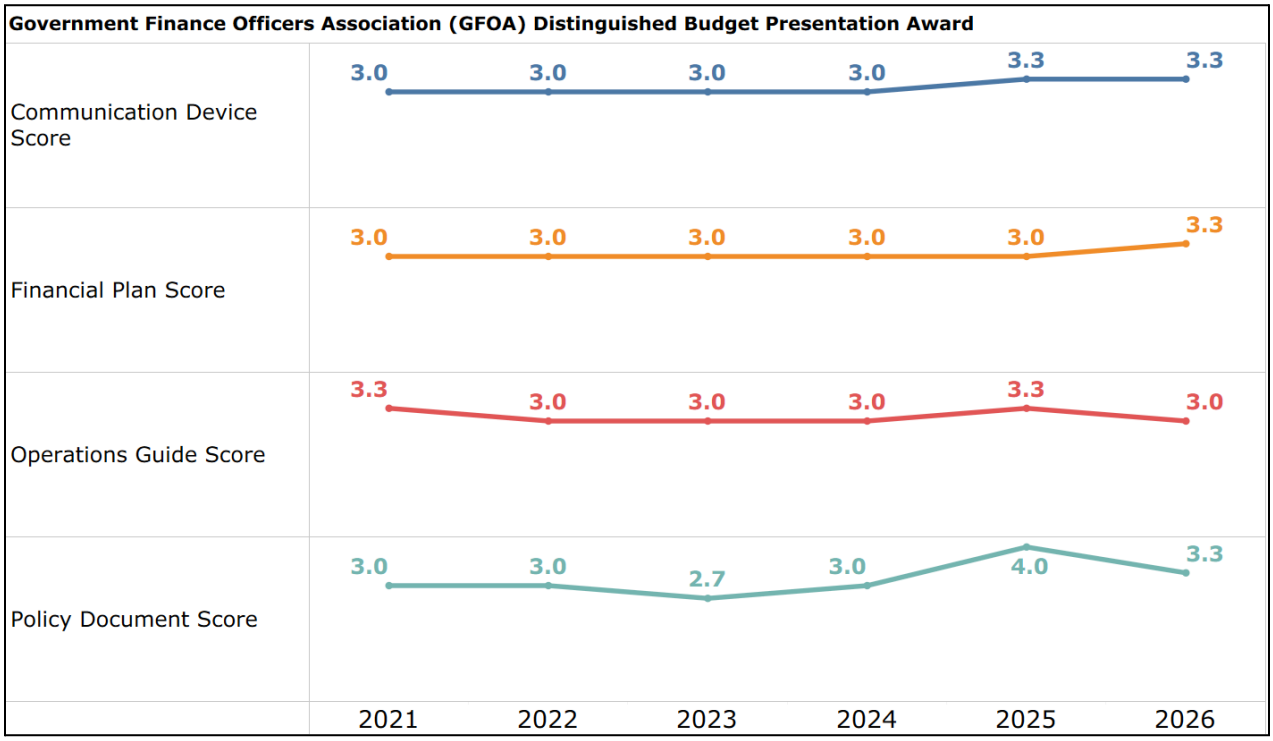
Outcome 2 Program Offers Program 72001 - Budget Office contributes to Outcome 2.

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3. The public has accessible, plain-language tools and information to understand County spending, fostering trust and accountability in County operations.

Key Performance Indicator (KPI) 3.1: Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award

KPI 3.1 Description: The GFOA Program helps governments prepare high quality budget documents. Budget documents receive an average score on a scale of 1 (information not present) to 4 (outstanding) as a policy document, financial plan, operations guide, and communication tool. Each category score is combined into a total possible score of 16. Our 2026 budget documents achieved a score of 12.9/16 and a special distinction for an excellent Budget Process.



FY 2026 Estimate: 12.9 (out of a combined score of 16)	**FY 2027 Target:** 13.2 (out of a combined score of 16)

Outcome 3 Program Offers

The following program offers contribute to Outcome 3.

- 72001 - Budget Office

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
72001	Budget Office		3,296,182	0	3,296,182	12.00
	Total Budget Office		**3,296,182**	**0**	**3,296,182**	**12.00**

Division: Budget Office

Program Characteristics:

Program Description

Every year, the County develops and publishes its annual budget, with the goal of using community resources as efficiently and effectively as possible to do the most good. The budget process is how the County aligns its funding with its priorities, so it is essential that the County's values are incorporated into the process. The Budget Office's core mission is to guide the Chair, the Board of County Commissioners, and County leadership to produce a budget that is equitable, efficient, realistic, transparent, and designed to meet community needs within available resources. The budget informs the community of the County's priorities and explains how and where the County is spending the community's resources. It is one of the County's most important policy documents.

To manage this complex undertaking, the Budget Office oversees the countywide budget process. Our activities include developing and publishing materials that allow both decision-makers and the public to fully grasp program details and their community impact. We also provide comprehensive training and a detailed budget guide that outlines policy direction, financial context, key timelines, and specific instructions necessary for departmental budget development.
Furthermore, the Budget Office is responsible for essential financial analysis and forecasting. We collect, analyze, and publish crucial budget data through various reports and online tools to inform all stakeholders. We also create accurate General Fund forecasts and review cost estimates for major initiatives, such as staffing and policy changes, to determine their long-term effects on the County's financial health. These activities ensure the budget is not only realistic but also fully complies with Oregon Budget Law and all County financial policies.

Equity Statement

The Budget Office is dedicated to developing a transparent budget process by making budget data publicly accessible and easy to understand. This process helps County leaders carefully direct resources to promote fairness, fix historic inequities, and meet the varied needs of everyone in the community. This commitment is supported by training on budget development and through financial analysis and forecasting.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,990,151	$0	$2,962,828	$0
Contractual Services	$15,973	$0	$16,500	$0
Materials & Supplies	$59,914	$0	$61,891	$0
Internal Services	$241,193	$0	$254,963	$0
Total GF/non-GF	**$3,307,231**	**$0**	**$3,296,182**	**$0**
Total Expenses:	**$3,307,231**		**$3,296,182**	
Program FTE	13.00	0.00	12.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of budget actions reviewed (program offers, adjustments, amendments, & budget modifications)	1,069	1,000	1,000
Number of group trainings provided to internal stakeholders (including leadership, staff, and advisory groups)	18	18	21

Finance and Risk Management

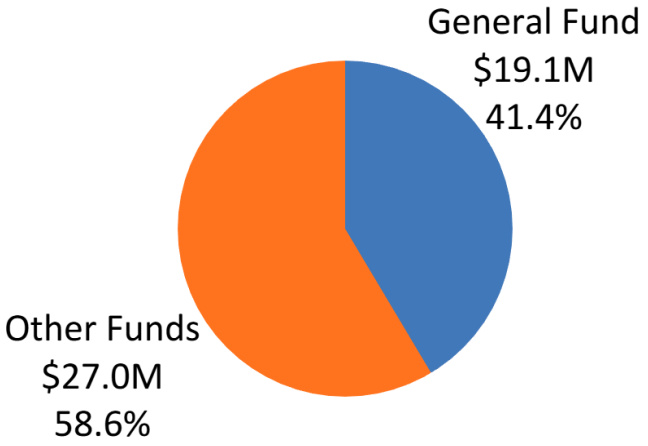
$46.2 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

72.00 FTE

(full time equivalent)



The Finance and Risk Management (FRM) Division provides a variety of services to ensure the County's financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments.

The various units within the Division pay the County's bills, maintain and record accounting transactions, manage the external financial audit, manage an investment portfolio that averages $1.8 billion per day, issue over 147k payroll checks and process over 150k accounts payable checks. The Division is responsible for managing the County's debt obligations, ensuring that vendors who receive federal funding are in compliance with applicable rules; and provides oversight and sets policy for the County's procurement/contracting processes. Risk Management negotiates insurance coverage for the County's buildings, manages claims associated with work-related injuries, consults on workplace safety and health, and manages claims for the County's self-insured liability program. Enterprise Resource Planning (ERP) Support provides strategic and operational leadership and maintains, troubleshoots, and enhances Workday and Jaggaer enterprise system functionality.

Finance and Risk Management is responsible for preparing the County's Annual Comprehensive Financial Report, which has been awarded the Government Finance Officers Association (GFOA) award for distinguished reporting every year for the past 40 years. Staff in the Division serve in leadership positions on statewide professional organizations and advisory boards. This honor reflects recognition by our peers of the ways Finance and Risk Management programs strive for innovative solutions.

Significant Division Changes

FRM Purchasing (72005) - Reduce 1.00 FTE, Business System Analyst. This position supports our Multco Marketplace system (marketplace, procurement, and contracting system). Position primarily supports system configuration, reporting, security, testing, upgrades, training, and user support.

FRM Labor Compliance (72047) - 1.00 Program Specialist FTE is supported by revenue in the Construction Diversity and Equity Fund (CDEF program 72044A). The County pays (1%) of capital construction costs into the CDEF Fund. The Labor Compliance position supports workers and contractors on major County capital projects to ensure they are properly paid and contractors are following hiring rules and labor laws.

Shared Services - In early FY 2026, we initiated a Shared Services project in collaboration with departmental stakeholders aimed at fully centralizing certain administrative functions (Finance and Procurement/Contracts). The project will be handled in a phased approach to reduce operational disruption and support a strong transition plan. The project aims to better align with One County vision, establish more consistent administrative practices, reduce operational siloes, enhance administrative compliance standards, improve accountability/transparency, and create better strategic alignment. We estimate the project will be implemented in late FY 2027, all efforts have been closely coordinated with the Human Resources Services Shared Service project.

Finance and Risk Management Outcomes

1. Support strong fiscal stewardship through the management of robust financial policies/procedures and internal controls ensuring County assets are protected and support long-term financial sustainability.

Key Performance Indicator (KPI) 1.1:

	FY25	FY26 Est.	FY27 Target
Number of contracts and amendments processed	1,574	1,500	1,500
Maintain County's high bond rating of AAA	Yes	Yes	Yes
Compliance with County Investment Policy and Financial/Budget Policies	Yes	Yes	Yes
OR-OSHA complaint responses closed without inspection follow up initiated by OR-OSHA	8	6	5
Percent of total County pass-through dollars actively monitored by Fiscal Compliance	89%	85%	85%

KPI 1.1 Description:

1. Reflect total contracts/amendments processed in a fiscal year for the County
2. A bond rating of AAA is the highest rating a government can achieve. Bond rating can impact interest rates on debt obligation.
3. The Board annually authorizes the County Investment Policy and Financial Policies. We monitor requirements annually for adherence.
4. The County always prioritizes addressing Oregon OSHA complaints, with timely actionable resolution.
5. The County actively audits federal pass-through funds we provide to community based organizations in alignment with Federal requirements. Maintaining adequate coverage is very important.

KPI 1.1 Equity Considerations: Services in these programs are delivered uniformly to all customers while maintaining compliance. Staff work directly with internal/external customers to ensure that

services are accessible and responsive to the needs of every customer by offering expert accounting guidance and helping to establish and update clear financial policies and procedures.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72003 FRM Office of the CFO
- 72005 FRM Purchasing
- 72006 FRM Property and Liability Risk Management Program
- 72008 FRM Treasury and Tax Administration
- 72009 FRM Workers Compensation/Safety and Health
- 72012A FRM Fiscal Compliance
- 72012B FRM Fiscal Compliance Supportive Housing Services

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2. Prepare the Annual Comprehensive Financial Report (ACFR) and manage the external financial audit for Multnomah County. Sound financial management and reporting practices helps reduce the risk of material audit findings and helps maintain a strong bond rating for Multnomah County.

Key Performance Indicator (KPI) 2.1:

	FY25	FY26 Est.	FY27 Target
ACFR issued according to legal requirements	Yes	Yes	Yes
Number of days ACFR is completed following year end close	137	135	135
Number of repeat audit findings	0%	0%	0%

KPI 2.1 Description:

1. Submission of ACFR (including audit reports) according to legal requirements ensures compliance to Federal, State, Local requirements.

2. Issuance of ACFR prior to the State of Oregon deadline ensures transparency and accountability to the public.
3. Preventing repeat audit findings helps ensure reduced risk, process improvement, and supports sustainable external funding.

KPI 2.1 Equity Considerations: Services in these programs are delivered uniformly to all customers while maintaining compliance. Staff work directly with internal customers to ensure that services are accessible and responsive to the needs of every customer by offering expert accounting guidance and helping to establish and update clear financial policies and procedures.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72003 FRM Office of the CFO
- 72004 FRM General Ledger
- 72008 FRM Treasury and Tax Administration
- 72012A FRM Fiscal Compliance
- 72046 FRM Workday Support - Finance

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3. Timely and accurate processing and management of employee and vendor payments. This includes tax reporting (Federal, State, and Local) and Pension/Deferred Compensation reporting and administration.

Key Performance Indicator (KPI) 3.1:

	FY25	FY26 Est.	FY27 Target
Number of vendor payments processed	150,000	152,000	152,000
Percent of vendor invoices paid on time, within standard payment terms	89%	91%	92%
Average number of payments issued per payroll period	6,120	6,273	6,459

KPI 3.1 Description:

1. Total number of vendor payments processed via check or electronic payment during the fiscal year.
2. The percent of vendor invoices processed/paid that met County standard payment terms. This ensures vendors are paid timely and within contractual terms.
3. The County has 24 payroll periods during a fiscal year, this reflects the average of total employee payroll payment processed period pay period, including via check or electronic.

KPI 3.1 Equity Considerations: Services in these programs are delivered uniformly to all customers/vendors while maintaining compliance. Staff work directly with internal customers and vendors to ensure that services are accessible and responsive to the needs. We maintain strict compliance to labor laws and contractual obligations.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72002 FRM Accounts Payable
- 72007 FRM Payroll/Retirement Services
- 72046 FRM Workday Support - Finance

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
72002	Accounts Payable		1,378,427	0	1,378,427	7.60
72003	Office of the CFO		1,785,263	324,914	2,110,177	3.00
72004	General Ledger		1,335,551	0	1,335,551	7.00
72005	Purchasing		3,825,458	0	3,825,458	18.50
72006	Property & Liability Risk Management Program		0	10,498,328	10,498,328	3.25
72007	Payroll/Retirement Services		1,605,470	0	1,605,470	7.40
72008	Treasury and Tax Admin		4,205,716	0	4,205,716	4.00
72009	Workers' Compensation/Safety & Health		0	8,061,009	8,061,009	8.25
72010	Recreation Fund (Metro)		0	40,000	40,000	0.00
72012A	Fiscal Compliance		561,171	0	561,171	3.00
72012B	Fiscal Compliance (SHS)		0	181,747	181,747	1.00
72044A	Construction Diversity and Equity	X	1,938,703	0	1,938,703	0.00
72044B	Regional Construction Workforce Diversity Funder Collaborative	X	200,000	0	200,000	0.00
72046	Workday Support - Finance		1,483,637	0	1,483,637	5.00
72047	Labor Compliance		224,169	0	224,169	1.00
72048	Clean Air Construction Standards		56,000	0	56,000	0.00
72052A	Preschool for All Tax Administration - County		0	242,079	242,079	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland		0	7,692,482	7,692,482	0.00
72059	FRM Purchasing - Contracting Redesign/Process Improvement		520,827	0	520,827	2.00
	Total Finance and Risk Management		**19,120,392**	**27,040,559**	**46,160,951**	**72.00**

Division: Finance & Risk Management

Program Characteristics:

Program Description

Central Accounts Payable (AP) is an essential County program because it ensures suppliers are paid on time and correctly. Many of these payments go to local groups that help Multnomah County's most at-risk residents. AP's core responsibilities include:

- Processing supplier bills: Each year, AP processes about 150,000 vendor invoices and refunds. They handle this through checks, electronic transfers, and payments between government agencies. AP ensures all vendor payments are quick, accurate, and follow all internal rules, procedures, and government accounting standards.
- Managing the purchasing card (P-Card) program: AP manages p-card usage for all departments. Staff ensure receipts are collected and correctly reconciled, and that all purchases comply with federal, state, and county regulations and policies.
- Track and manage petty cash: AP sets up and tracks petty cash funds across the County.
- Records management and preparation: AP manages year-end spending records (accruals), including performing internal checks of all payable areas, prepares documents for outside auditors, and is in charge of keeping vendor records up-to-date for payment and for required tax reporting (like 1099 forms).

Central AP helps operations succeed by constantly improving processes, like using technology to change from paper-based to sustainable electronic payments.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses inconsistent administrative practices by establishing clear, uniform policies for departments and supporting staff with one-on-one technical assistance, training, informational forums, and finance-related user-group meetings to enhance their competencies.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,303,957	$0	$1,354,728	$0
Contractual Services	$8,400	$0	$8,400	$0
Materials & Supplies	$15,049	$0	$15,299	$0
Total GF/non-GF	**$1,327,406**	**$0**	**$1,378,427**	**$0**
Total Expenses:	**$1,327,406**		**$1,378,427**	
Program FTE	7.60	0.00	7.60	0.00
Program Revenues				
Other / Miscellaneous	$291,065	$0	$276,700	$0
Total Revenue	**$291,065**	**$0**	**$276,700**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Vendor Payments Processed	150,000	152,000	152,000
Percent of Invoices Paid On Time Within Standard Net 30	89%	91%	92%

Division: Finance & Risk Management

Program Characteristics:

Program Description

The Office of the Chief Financial Officer (CFO), within the Finance and Risk Management Division, provides critical financial leadership and policy guidance for the County, managing financial rules, risk and debt, budget alignment, and legislative policy. The CFO's key responsibilities include:

● Financial Leadership and Policy: Creating and presenting financial rules and policy recommendations to County leaders and other government bodies.
● External Relations: Analyzing the potential impact of financial policy changes and suggesting financing alternatives to executive staff and partner organizations.
● Budget/Finance Alignment and Procedures: Working with key partners to set goals and rules, ensuring policies align with priorities, and collaborating with finance sections and stakeholders on administrative policies and procedures.
● Risk and Debt Management: The CFO manages the County's risk fund, Other Post-Retirement Employment Benefits (OPEB) program, and monitors the Public Employees Retirement System (PERS). The CFO also administers debt issuance (bonds/bank loans) and maintains rating agency contact to preserve the County's financial rating.
● Finance Shared Services Project: Beginning in Fiscal Year 2026, the Office of the CFO has led the Finance Shared Services project, an initiative to centralize certain County finance functions. That initiative will continue in Fiscal Year 2027 and is currently expected to conclude in late fiscal year 2027. Changes to department budgets due to this project are not reflected in the FY 2027 submitted budget.

Equity Statement

Services in this program are delivered uniformly to all partners while maintaining compliance. The CFO translates complex financial rules and compliance responsibilities into actionable policy recommendations. By ensuring finance and risk management align with the County's strategic priorities, the CFO ensures critical internal and external services continue to serve staff and the public.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$655,279	$124,632	$716,733	$133,521
Contractual Services	$136,000	$0	$41,000	$0
Materials & Supplies	$19,511	$196	$19,511	$0
Internal Services	$1,048,070	$178,561	$1,008,019	$191,393
Total GF/non-GF	**$1,858,860**	**$303,389**	**$1,785,263**	**$324,914**
Total Expenses:	**$2,162,249**		**$2,110,177**	
Program FTE	2.65	0.35	2.65	0.35
Program Revenues				
Other / Miscellaneous	$0	$303,389	$0	$324,914
Total Revenue	**$0**	**$303,389**	**$0**	**$324,914**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Annual Comprehensive Financial Report (ACFR) is issued according to legal requirements (1-Yes, 0-No)	1	1	1
Maintain County's high bond rating of AAA (1-Yes, 0-No)	1	1	1

Division: Finance & Risk Management

Program Characteristics:

Program Description

The General Ledger (GL) program oversees the County's financial accounting and reporting. This includes essential financial functions like reconciling accounts, reviewing/approving transactions in Workday, reviewing capital assets, and preparing all required financial reports.

Key responsibilities include:
- Completing the County's Annual Comprehensive Financial Report (ACFR), which contains government-wide financial statements and individual fund financial statements for over 45 funds.
- Coordinating and completing the annual external financial audit.
- Monitoring monthly and year-end closing processes in Workday.
- Performing monthly bank and balance sheet reconciliations, and resolving any discrepancies
- Evaluating and implementing new accounting rules from the Governmental Accounting Standard Board (GASB).
- Helping develop, update and implement financial policies and procedures.
- Providing technical accounting assistance to departments.

In addition, General Ledger prepares the financial reports for three component units of the County: Mid-Multnomah County Street Lighting Service District No. 14, Dunthorpe-Riverdale Service District No. 1, and the Multnomah County Library District. The team is also responsible for maintaining the County's internal financial controls and the official list of all financial accounts (the chart of accounts).

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. Staff work directly with internal customers to ensure that services are accessible and responsive to the needs of every customer by offering expert accounting guidance and helping to establish and update clear financial policies and procedures.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,334,731	$0	$1,316,751	$0
Contractual Services	$4,000	$0	$4,000	$0
Materials & Supplies	$14,800	$0	$14,800	$0
Total GF/non-GF	**$1,353,531**	**$0**	**$1,335,551**	**$0**
Total Expenses:	**$1,353,531**		**$1,335,551**	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Service Charges	$20,000	$0	$20,000	$0
Total Revenue	**$20,000**	**$0**	**$20,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of properly stated balance sheet accounts per review of external auditors	300	300	300
Number of days Annual Comprehensive Financial Report (ACFR) is completed after fiscal year end	137	135	135

Division: Finance & Risk Management

Program Characteristics:

Program Description

Multnomah County buys hundreds of millions of dollars of supplies and services every year. Without a team watching over these purchases, the County could face lawsuits, waste taxpayer money and break public contracting laws. Purchasing addresses these issues by following the rules closely and finding smart, efficient ways to buy what is needed.

This program serves County departments and the public by overseeing the buying process to ensure tax dollars are spent fairly and responsibly. Purchasing provides leadership, technical training, and software management to Departmental staff. Key activities include:

- Compliance & Risk Management: Reviews contracts and amendments to make sure they follow federal and state laws, County Administrative Procedures, and Public Contract Review Board (PCRB) rules.
- Operational Support: Manages the County's procurement software and keeps track of official contract records.
- Best Practices & Analysis: Looks for and uses the most efficient ways to do business to get the best value and deal for the County.
- Sustainability & Inclusion: Puts the County's values into practice by ensuring purchasing decisions consider environmental standards and supplier diversity goals when reviewing bids or proposals.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses unfair obstacles for historically overlooked businesses by following ethical rules (PCRB 46-0120) to ensure fair competition and build public trust. This commitment to equity also promotes supplier diversity by giving opportunities to Oregon Forward and COBID-certified suppliers, two distinct state-managed programs supporting business inclusion and employment.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,687,066	$0	$3,690,638	$0
Contractual Services	$10,606	$0	$9,700	$0
Materials & Supplies	$139,088	$0	$125,120	$0
Total GF/non-GF	**$3,836,760**	**$0**	**$3,825,458**	**$0**
Total Expenses:	**$3,836,760**		**$3,825,458**	
Program FTE	19.50	0.00	18.50	0.00
Program Revenues				
Other / Miscellaneous	$2,000	$0	$52,000	$0
Total Revenue	**$2,000**	**$0**	**$52,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of formal RFP and Bid solicitations issued	82	75	75
Number of contracts and amendments processed	1,574	1,500	1,500

Division: Finance & Risk Management

Program Characteristics:

Program Description

The Property and Liability Risk Management Program (P&LRP) protects the County's people, property, and finances by actively managing risk and providing essential insurance.

Key functions of the P&LRP include:

● Securing Coverage: Purchasing critical insurance (e.g., property, liability, bonds, specialized coverage) and choosing to self-fund or self-insure losses to minimize costs while purchasing excess insurance for catastrophic events.
● Risk Management: Designing and implementing countywide policies and strategies for loss prevention and control, and recommending appropriate insurance for contracts.
● Claims and Recovery: Managing property claims, overseeing third-party administrators for general liability claims, working with the County Attorney's Office on litigation, and actively pursuing reimbursements from third parties (subrogation).

Equity Statement

Services in this program are delivered uniformly to all partners while maintaining compliance. Staff work directly with internal partners to ensure services are accessible and responsive by implementing countywide loss prevention policies, tailoring insurance to County needs, and using data for fair cost distribution.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$662,810	$0	$698,084
Contractual Services	$0	$319,800	$0	$322,020
Materials & Supplies	$0	$7,808,405	$0	$9,478,224
Total GF/non-GF	**$0**	**$8,791,015**	**$0**	**$10,498,328**
Total Expenses:	**$8,791,015**		**$10,498,328**	
Program FTE	0.00	3.25	0.00	3.25
Program Revenues				
Other / Miscellaneous	$0	$8,791,015	$0	$10,498,328
Total Revenue	**$0**	**$8,791,015**	**$0**	**$10,498,328**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of policies for insured risks and statutory bond purchased/renewed	21	22	22
Resolve and optimize reimbursements for insured loss (1-Yes, 0-No)	1	1	1

Division: Finance & Risk Management

Program Characteristics:

Program Description

The Central Payroll team serves as the essential financial backbone for all Multnomah County employees, including handling all pay for Multnomah County employees. The team's core responsibilities are:

● Taxes and Pensions: Withholding, reporting, and paying employment taxes to all government levels (Federal, State, Local). The team also reports and submits retirement contributions to the Public Employees Retirement System (PERS) and manages the County's IRC §457 Deferred Compensation Program.
● Compliance: Ensuring all wage and timekeeping practices follow Federal and State laws, labor contracts, and County guidelines.
● Deductions: Handling and paying out mandatory deductions from employee paychecks, such as for child support, debt payments (garnishments, bankruptcies, tax levies), and union fees.
● Year-End Reporting: Preparing and issuing tax statements for employees (W-2s) and suppliers (1099s) according to strict regulations.
● Fund Protection: Making sure all tax and pension payments are made on time to avoid fines.
● Efficiency and Sustainability: Supporting sustainability by providing electronic pay (direct deposit) and paperless pay notifications through Employee Self Service.

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. Staff work directly with internal customers to ensure that services are accessible and responsive to the needs of every customer by ensuring every employee is paid accurately and on time, maintaining strict compliance with labor laws, and protecting retirement contributions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,323,978	$0	$1,389,312	$0
Contractual Services	$278,622	$0	$195,040	$0
Materials & Supplies	$20,568	$0	$21,118	$0
Total GF/non-GF	**$1,623,168**	**$0**	**$1,605,470**	**$0**
Total Expenses:	**$1,623,168**		**$1,605,470**	
Program FTE	7.40	0.00	7.40	0.00
Program Revenues				
Other / Miscellaneous	$180,000	$0	$195,000	$0
Beginning Working Capital	$228,272	$0	$132,000	$0
Total Revenue	**$408,272**	**$0**	**$327,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average number of payments issued per period	6,120	6,273	6,459
Percent of employees participating in Deferred Comp	70.4%	70.8%	71.5%

Division: Finance & Risk Management

Program Characteristics:

Program Description

The Treasury Office manages the County's cash assets to meet cash flow needs and maximize investment earnings by:

- Cash and Investments: Managing funds to ensure necessary cash flows are available to meet County Obligations, investing cash flows to maximize interest earnings. Interest earnings are measured against Investment Policy Benchmarks. The Treasury unit manages all banking activities for the County.
- Debt Management: Assisting the Chief Financial Officer (CFO) with the issuance of debt, finding opportunities to refinance existing debt and handling annual debt payments (including arbitrage calculations).
- Cash Flow and Short-Term Borrowing: Monitoring the County's cash flow and at times issue short-term loans, called Tax and Revenue Anticipation Notes (TRANs), to ensure the County has sufficient liquidity prior to the collection of property taxes in November.
- Accounts Receivable (AR): Providing Countywide accounts receivable (AR) oversight and management including AR aging monitoring, cash management, and collection activities.

The Treasury Office collects and administers three excise taxes assessed within Multnomah County:

- Business Income Tax (BIT): This is a 2% tax on the net income of businesses, and the second largest revenue source for the General Fund. This tax is collected by the City of Portland on the behalf of the County.
- Motor Vehicle Rental Tax (MVRT): This is a 17% tax on rental fees for cars and light trucks, with 2.5% distributed to the Visitors Development Fund.
- Transient Lodging Tax (TLT): This is an 11.5% tax on the cost of renting hotel/motel rooms, most of which is distributed to other organizations (e.g., Oregon Convention Center and Visitors Development Fund).

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. Staff work directly with internal customers to ensure that services are accessible and responsive to the needs of every customer by following all applicable laws, policies, and best practices in fund management, banking, and accounts receivable oversight; this work protects resources and ensures financial stability for critical community services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$719,980	$0	$765,888	$0
Contractual Services	$3,343,910	$0	$3,420,675	$0
Materials & Supplies	$19,633	$0	$19,153	$0
Total GF/non-GF	**$4,083,523**	**$0**	**$4,205,716**	**$0**
Total Expenses:	**$4,083,523**		**$4,205,716**	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Interest	$185,000	$0	$185,000	$0
Service Charges	$168,857	$0	$167,607	$0
Total Revenue	**$353,857**	**$0**	**$352,607**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Compliance with Investment Policy (1-Yes, 2-No)	1	1	1
Tax Returns Processed - Motor Vehicle and Transient Lodging Tax	2,765	2,780	2,780

Division: Finance & Risk Management

Program Characteristics:

Program Description

This program manages Workers' Compensation and Safety & Health for Multnomah County, which has been self-insured since 1978. The program's core functions are:

● Workers' Compensation: Provides mandated benefits to injured employees according to state law. Claims are managed by a Third-Party Administrator (TPA) with oversight from Risk Management staff. The section also runs the County's return-to-work program.

● Safety & Health: Assists management in reducing employee injuries, illnesses, and employer liability. Staff consult with County departments to ensure a safe environment for both employees and the public, identifying and correcting deficiencies related to occupational safety and health regulations. This section also handles the loss prevention activities required to maintain the County's self-insured status.

Equity Statement

Services in this program are delivered uniformly to all partners while maintaining compliance. Staff work with other departments to create safe and fair workplaces, find and fix problems in ways that include everyone, and share information on preventing loss while keeping a focus on fairness.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,677,831	$0	$1,745,836
Contractual Services	$0	$580,000	$0	$605,445
Materials & Supplies	$0	$5,480,986	$0	$5,709,728
Total GF/non-GF	**$0**	**$7,738,817**	**$0**	**$8,061,009**
Total Expenses:	**$7,738,817**		**$8,061,009**	
Program FTE	0.00	8.25	0.00	8.25
Program Revenues				
Other / Miscellaneous	$0	$7,577,067	$0	$8,061,009
Total Revenue	**$0**	**$7,577,067**	**$0**	**$8,061,009**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
OR-OSHA complaint responses closed without inspection follow up initiated by OR-OSHA	8	6	5
Reduction of Workers' Comp average reporting lag times measured in days TPA reports to validate lag times.	N/A	18	5

Division: Finance & Risk Management

Program Characteristics:

Program Description

This program provides money to Metro for the upkeep and operation of community parks, which helps to build local communities and create recreation opportunities. The money comes from Multnomah County's share of the State Marine Fuel Tax. These funds are passed through to Metro as required by an agreement the County made in 1994.

These funds may be used to operate, administer and maintain the following Metro natural areas and regional facilities that were transferred from Multnomah County in 1994: Mason Hill Park, Sauvie Island Boat Ramp, Multnomah Channel Park, Bybee-Howell House and Park, Belle View Point, James Gleason Memorial Boat Ramp, Broughton Beach, Beggars Tick Marsh, Glendoveer Golf Course and Fitness Trail, Blue Lake Park, Gary and Flagg Islands, Oxbow Park, Indian John Island, Larch Mountain Corridor, Chinook Landing Marine Park, Sandy River Access Points, Smith & Bybee Lakes Addition, Phillipi Property and the Expo Center. Each of these sites offers a different recreational benefit for all users.

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. The Recreation Fund program, which funds the maintenance of natural areas and community parks that provide free and accessible recreation for all residents and ensures that public spaces are well-maintained and welcoming for all communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$40,000	$0	$40,000
Total GF/non-GF	**$0**	**$40,000**	**$0**	**$40,000**
Total Expenses:	**$40,000**		**$40,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	$0	$40,000	$0	$40,000
Total Revenue	**$0**	**$40,000**	**$0**	**$40,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Payment Remitted in a Timely Manner (1-Yes, 0-No)	1	1	1

Division: Finance & Risk Management

Program Characteristics:

Program Description

Fiscal Compliance performs annual financial monitoring for all Community Based Organizations (CBOs) working with the County. The primary services of the program include:

● Monitoring and Review: Analyzing all CBOs' financial statements, focusing on cash flow and revenue reliance. For CBOs with Federal funding, detailed site and desk reviews are performed to check internal controls, compliance, and financial accuracy, offering compliance findings and recommendations for best practices.

● Risk Assessment: Performing annual risk assessments (including a financial review) on all federally funded contracts to ensure compliance and financial stability. This oversight helps County staff ensure community partners are compliant and financially stable.

● Compliance Support: Offering internal support (e.g., approving costing allocations, budget reviews, audit guidance) and external support to CBOs (e.g., reviewing internal controls, indirect rates, and invoices).

● County-wide Audits: Coordinating the County's annual Single Audit of Federal funds and preparing the yearly Cost Allocation Plan to establish indirect rates.

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. Staff work with internal customers to make sure services are accessible and responsive to everyone. They ensure community partners are financially stable and use public funds responsibly through transparent oversight, such as risk assessments and site reviews, to protect resources for historically underserved communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$534,325	$0	$557,791	$0
Materials & Supplies	$3,380	$0	$3,380	$0
Total GF/non-GF	**$537,705**	**$0**	**$561,171**	**$0**
Total Expenses:	**$537,705**		**$561,171**	
Program FTE	3.00	0.00	3.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of total County pass-through dollars actively monitored by Fiscal Compliance	89%	85%	85%
Risk assessments performed on County contracts receiving Federal funds	60	55	55

Division: Finance & Risk Management

Program Characteristics:

Program Description

The Fiscal Compliance team performs annual fiscal monitoring for Community Based Organizations (CBOs) who partner with the County and receive Supportive Housing Services (SHS) funding. Fiscal compliance is responsible for:

● Monitoring: Staff review financial reports, including cash flow and reliance on different types of revenue. Additionally, on-site visits and desk reviews are performed where staff check internal financial rules, how they're followed, and if their records are accurate. Staff provide official findings and advise on best practices.

● Risk Assessment: Every year, staff review financial statements to assess financial health. Based on this, suggestions to contract language changes are made to lower identified risks.

● Support: Staff help internal County teams and external community partners with financial compliance:
  ○ Internal Support: Staff approve how costs are divided up, review the CBOs' budgets, and advise on external audits.
  ○ External Support: Staff check CBOs' internal controls to make financial recommendations, review their overhead and cost-sharing rates, and check their invoices.

Equity Statement

Fiscal Compliance ensures community partners are financially stable and use Supportive Housing funds responsibly. By leading with trust and transparency, as outlined in the Workforce Equity Strategic Plan, the program provides the oversight and support needed to protect resources for those historically underserved.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$186,766	$0	$167,494
Materials & Supplies	$0	$8,485	$0	$8,005
Internal Services	$0	$7,807	$0	$6,248
Total GF/non-GF	**$0**	**$203,058**	**$0**	**$181,747**
Total Expenses:	**$203,058**		**$181,747**	
Program FTE	0.00	1.00	0.00	1.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of total County pass-through Supportive Housing Services dollars actively monitored by Fiscal Compliance	98%	85%	80%
Risk assessments performed on County contracts receiving Supportive Housing Services funds	36	35	35

Division: Finance & Risk Management

Program Characteristics: One-Time-Only Request

Program Description

Construction jobs offer stable, family-wage careers, yet barriers often limit access for women and people of color. The Construction Diversity and Equity Fund (CDEF) addresses these disparities by increasing diversity and business opportunities within the industry.

This program:

- Funds Bureau of Labor and Industries (BOLI) certified pre-apprenticeship programs that are designed to increase participation of women and people of color into the trades.
- Provides retention services, tools, and safety equipment to ensure apprentices succeed on the job.
- Targets the delivery of technical assistance, mentoring, and training to businesses certified by the Sate Office for Business Inclusion and Diversity..

Equity Statement

The Construction Diversity and Equity Fund supports the development of a diverse local construction workforce through supporting BOLI certified pre-apprenticeship programs, as well as workforce support services and retention programs technical assistance, mentoring and training for firms certified by the State office for Business Inclusion and Diversity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$1,900,377	$0	$1,938,703	$0
Total GF/non-GF	**$1,900,377**	**$0**	**$1,938,703**	**$0**
Total Expenses:	**$1,900,377**		**$1,938,703**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$114,260	$0	$930,158	$0
Beginning Working Capital	$1,986,117	$0	$1,208,545	$0
Total Revenue	**$2,100,377**	**$0**	**$2,138,703**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of State Certified firms receiving technical assistance, mentoring, and training.	67	70	50
Number of apprentices served in BOLI Pre-Apprenticeship Programs	43	45	50

Division: Finance & Risk Management

Program Characteristics: One-Time-Only Request

Program Description

This program addresses the lack of racial and gender diversity in the regional construction workforce. By pooling resources with other public agencies, the County actively works to meet the growing labor needs of the region while opening career pathways for underrepresented groups. If approved, FY2027 would be the fifth year of our five-year commitment.

Through the Regional Construction Workforce Diversity Funder Collaborative, this program:

- Partners with local governments and agencies (currently City of Portland, Washington County, Metro, TriMet, and Portland Community College) to align workforce development efforts.
- Invests in programs that train new workers (pre-apprenticeship) that increase the recruitment and retention of women and people of color in the construction trades.
- Develops a work plan based on performance outcomes and regional labor market data.
- Leverages funds from private companies and foundations to support construction workforce diversity.

Equity Statement

Staff integrate equity practices throughout the program's core functions and in customer interactions. This program addresses racial and gender disparities in the construction trades by partnering locally to create a shared plan for hiring diverse workers, ensuring fair access to career pathways for women and people of color, and using data to track diversity progress.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$200,000	$0	$200,000	$0
Total GF/non-GF	**$200,000**	**$0**	**$200,000**	**$0**
Total Expenses:	**$200,000**		**$200,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of workers served in BOLI Pre-Apprenticeship Programs	108	45	45
Number of people retained in apprenticeship program at 6 months due to receiving direct support and retention services	20	16	25

Division: Finance & Risk Management

Program Characteristics:

Program Description

Workday is the County's financial system of record, managed and supported by business operational staff on the ERP Finance Support team in Central Finance. Workday functionality supported by this program offer includes: Banking and Settlement, Business Assets, Customer Accounts (Accounts Receivable), Finance Data Model, Financial Accounting, Grants Management, Inventory, Procurement, Projects and Project Assets, and Supplier Accounts (Accounts Payable).

This program is responsible for:
● System Maintenance and Configuration: Manages all configuration and system changes for Workday finance functionality, including implementing mandatory, twice-yearly updates.
● Reporting: Develops new custom financial reports and maintains existing reports.
● Data Management: Maintains the County's foundational finance data model for recording and reporting on financial transactions.
● Security and Compliance: Manages Workday business processes and security to establish internal controls, protect against fraud and errors, and ensure compliance with accounting rules.
● User Support: Provides operational and learning support to County finance users, aiming for quick and accurate assistance.
● Partner Engagement: Collaborates with finance groups to ensure transparency and involvement in decision-making about configuration projects.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses differences in staff technical backgrounds by creating and delivering required, foundational Workday training so that all Finance staff are set up to succeed. Operational and learning support activities intentionally use a variety of communication channels and accessible formats.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,279,370	$0	$1,348,985	$0
Contractual Services	$15,000	$0	$15,000	$0
Materials & Supplies	$54,329	$0	$52,889	$0
Internal Services	$64,747	$0	$66,763	$0
Total GF/non-GF	**$1,413,446**	**$0**	**$1,483,637**	**$0**
Total Expenses:	**$1,413,446**		**$1,483,637**	
Program FTE	5.00	0.00	5.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of customer support tickets processed	1,336	1,300	1,300
Student hours of learning support provided	892	988	1,000

Division: Finance & Risk Management

Program Characteristics:

Program Description

Wage theft occurs when workers are paid less than they are owed, which harms employees and places honest contractors at a competitive disadvantage. In Oregon, the construction industry generates a high volume of wage claims, often due to calculation errors.

The Labor Compliance Program ensures fair pay and legal compliance on County construction projects. This program serves both workers and contractors through the following actions:

- Educates contractors on labor laws, hiring rules, and prevailing wage requirements to prevent errors.
- Trains volunteers to visit construction sites, monitor conditions, and interview workers about their pay and benefits.
- Utilizes software to audit payroll data and ensure accurate compensation is delivered to all workers on County projects.

Equity Statement

Staff integrate equity practices throughout the program's core functions and in customer interactions. This program addresses wage theft and the exploitation of disadvantaged workers by checking County construction projects to ensure fair pay, teaching workers their rights, and enforcing rules to eliminate unfair systems and large pay differences in the building industry.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$163,465	$0	$174,442	$0
Materials & Supplies	$53,242	$0	$49,727	$0
Total GF/non-GF	**$216,707**	**$0**	**$224,169**	**$0**
Total Expenses:	**$216,707**		**$224,169**	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$0	$174,442	$0
Total Revenue	**$0**	**$0**	**$174,442**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of certified payrolls validated	925	900	850
Number of workers on County projects who got paid what they should for their work	1,271	1,200	1,150

Division: Finance & Risk Management

Program Characteristics:

Program Description

Clean Air Construction standards are a key strategy for reducing diesel emissions in Multnomah County. According to OR DEQ diesel particulate matter is a potent air toxic that is present in ambient air throughout Multnomah County and the region at levels well above the state ambient benchmark. The majority of diesel pollution comes from construction equipment in Multnomah County. Thanks to Multnomah County's leadership, the City of Portland, Port of Portland, Washington County, TriMet, Metro, City of Hillsboro, and Portland Community College have all adopted the standard. The purpose of this effort is to use public purchasing to create a strong market signal for clean diesel engines and ultimately reduce Multnomah County residents exposure to deadly diesel pollution.

In partnership with the City of Portland, the lead program administrator, and seven other local agencies, this program:

- Sets Standards: Requires cleaner engines on construction contracts valued at $500,000 or more.
- Tracks Compliance: Manages a website to register and keep track of diesel equipment and dump trucks used off-road and issues decals that are required to be displayed.
- Supports Business: Provides grants to Certification Office for Business Inclusion and Diversity (COBID) firms to upgrade older equipment and provides program flexibility to those firms.
- Aligns Regionally: Makes sure rules and standards match for all program participants and sharing administration making administration more efficient, easing compliance, and increasing the program's impact.

Equity Statement

Staff integrate equity practices throughout the program's core functions and in customer interactions, addressing the disproportionate impact of diesel pollution on marginalized communities by reducing emissions. To ensure environmental standards do not create economic barriers, the program offers grants, technical assistance, and flexibility for COBID-certified firms. This helps Minority, Women, and Emerging Small Businesses secure County contracts and improve community health.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$59,000	$0	$56,000	$0
Total GF/non-GF	**$59,000**	**$0**	**$56,000**	**$0**
Total Expenses:	**$59,000**		**$56,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of contractors with registered equipment	220	230	250
Number of pieces of equipment registered	1,125	1,200	1,300

Division: Finance & Risk Management

Program Characteristics:

Program Description

On November 3, 2020, Multnomah County voters approved the Preschool For All Program Ballot Measure 26-214 to impose a personal income tax to fund universal, tuition-free, voluntary, and high-quality preschool education for all three and four-year-olds in the County.

The tax became effective for tax years starting January 1, 2021, and applies to both residents and non-residents with Oregon taxable income exceeding certain thresholds:
- Single Filers: 1.5% tax on income over $125,000 and 3.00% on income over $250,000.
- Joint Filers: 1.5% tax on income over $200,000 and 3.00% on income over $400,000.

The program is responsible for:
- Developing and maintaining the tax code and procedures
- Creating educational and outreach materials (including a tax handbook and public page)
- Developing and maintaining tax forms, performing tax accounting, reporting, and quality control
- Supporting tax disputes
- Managing the intergovernmental agreement with the City of Portland

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This commitment is supported by a transparent tax code and clear educational/outreach materials, like a public website and tax handbook, ensuring fair, understandable, and consistent tax administration for all taxpayers.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$193,484	$0	$199,829
Contractual Services	$0	$15,000	$0	$15,000
Materials & Supplies	$0	$5,016	$0	$5,000
Internal Services	$0	$21,736	$0	$22,250
Total GF/non-GF	**$0**	**$235,236**	**$0**	**$242,079**
Total Expenses:	**$235,236**		**$242,079**	
Program FTE	0.00	1.00	0.00	1.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Maintain a tax compliance rate of 90% or above	96%	95%	95%
Maintain tax administration public page making available tax education/guidance materials (1-Yes, 0-No)	1	1	1

Division: Finance & Risk Management

Program Characteristics:

Program Description

On November 3, 2020, Multnomah County voters approved the Preschool For All Program Ballot Measure 26-214 to impose a personal income tax to fund universal, tuition-free, voluntary, and high-quality preschool education for all three and four-year-olds in the County.
The tax became effective for tax years starting January 1, 2021, and applies to both residents and non-residents with Oregon taxable income exceeding certain thresholds:

- Single Filers: 1.5% tax on income over $125,000 and 3.00% on income over $250,000.
- Joint Filers: 1.5% tax on income over $200,000 and 3.00% on income over $400,000.

The City of Portland Revenue Bureau manages and collects the Preschool for All income tax under the oversight of the County Treasury, leveraging its extensive experience administering other County and local taxes, including the Business Income Tax, the temporary personal income tax (ITAX), and the Metro District Supportive Housing Services tax. The City's role includes all necessary tasks to administer the Preschool for All tax Program:

- Promulgating administrative rules and policies.
- Assessing and collecting tax, handling tax deficiencies including penalties and interest.
- Collecting estimated tax payments.
- Auditing tax returns.
- Processing refunds and hearing appeals.
- Managing all tax records in the Integrated Tax System (ITS).

Annual ongoing tax administration costs are $7.69m in FY 2027 and will be adjusted yearly by consumer price index (CPI).

Equity Statement

Staff, in partnership with the City of Portland, ensure the consistent and responsible administration of tax funds. By leveraging their combined expertise in collection and management, the program secures continued access to early education.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$6,800,630	$0	$7,692,482
Total GF/non-GF	**$0**	**$6,800,630**	**$0**	**$7,692,482**
Total Expenses:	**$6,800,630**		**$7,692,482**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Provide electronic filing process for taxpayers	1	1	1
Sent out tax communication (i.e., mailer) to all businesses, governments, and non-profits in Tri-County (1-Yes, 0-No)	1	1	1

Division: Finance & Risk Management

Program Characteristics:

Program Description

The County's Contract Administration Program, a centralized framework established in FY 2025, ensures fiscal responsibility, legal compliance, and operational excellence for all County contracts. Created in response to internal audits, consultant recommendations, and feedback from Community-Based Organizations (CBOs) and Suppliers, the program provides the necessary structure, oversight, and professional development to effectively manage the County's contractual obligations.

Key activities include:

- Policy & Governance: Developing and maintaining comprehensive policies, procedures, and standards for all business relationships.
- Quality Assurance: Implementing a rigorous spot-check audit system to ensure departmental compliance with established guidelines.
- Expert Consultation: Serving as the County's primary subject matter resource and researching industry best practices to continuously improve the contract lifecycle.
- Operational Tracking: Developing a transparent system of record to track the status of active obligations and ensure every contract has a designated Contract Administrator.

The program administers an educational curriculum with core and elective courses, from entry-level to advanced techniques, to maintain a high standard of expertise. Mandatory Certification requires all Contract Administrators to complete the core training every two years, with compliance tracked via Workday.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses Community Based Organizations' (CBOs) concerns about inconsistent Contract Administration practices. We do this by creating Countywide Contract Administration Standards, policies, training to reduce administrative barriers, and improve communication and support for CBOs and Suppliers.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$470,059	$0	$505,827	$0
Contractual Services	$0	$0	$0	$0
Materials & Supplies	$15,480	$0	$15,000	$0
Total GF/non-GF	**$485,539**	**$0**	**$520,827**	**$0**
Total Expenses:	**$485,539**		**$520,827**	
Program FTE	2.00	0.00	2.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Maintain agency-wide Contract Administration training curriculum, manual, & policy appropriate to the County's range of contracts (1-Yes, 0-No)	1	1	1
Develop & maintain operational tracking through a system of record to track the status of contract obligations (1-Yes, 0-No)	0	1	1

Central Human Resources

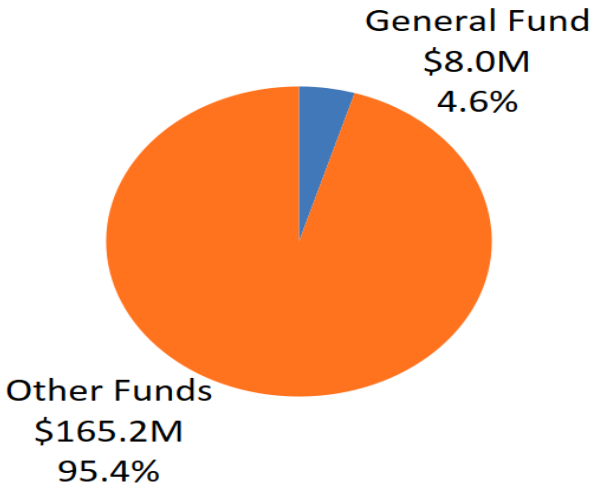
$173.3 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

49.50 FTE

(full time equivalent)



The Central Human Resources division provides the strategic leadership and operational infrastructure necessary to support the County's most valuable resource: its people. Our purpose is to foster an equitable, effective, and healthy organizational culture that empowers employees to provide exceptional service to our community. CHR serves as a centralized hub, partnering with departmental Human Resources units to ensure consistent, solutions-oriented practices across the enterprise.

Key Functions Central Human Resources manages the County's enterprise-wide workforce systems, including:

- **Labor Relations**: Leading collective bargaining and contract negotiations for six unions.
- **Policy & Governance**: Developing and interpreting personnel rules and County policies.
- **Total Rewards**: Managing job profiles, compensation plans, benefits, and leave programs.
- **Talent Management**: Overseeing recruitment, retention, and countywide training.
- **Systems & Data:** Managing the Workday Enterprise Resource Planning (ERP) system and workforce data analytics.

Workforce Equity Strategic Plan

Central Human Resources provides the technical expertise and administrative support required to implement the Workforce Equity Strategic Plan (WESP). The division is responsible for executing a

significant number of the plan's initiatives and benchmarks, ensuring equity is integrated into the County's foundational employment structures.

Key Outcomes and Populations Served: The primary "population" served by CHR is the County's internal workforce, yet our reach extends to prospective employees, focusing on reducing disparities through:

- **College to County:** Creating career pathways for students from historically underrepresented communities, particularly students of color.
- **Workforce Trauma Support:** Providing strategic expertise and culturally specific consultation to foster employee resilience and well-being.
- **Contract Equity:** Negotiating labor agreements that prioritize employee well-being and long-term strategic stability.

Significant Division Changes

Workday Support (72022) - Central Human Resources: Reducing funding for Travel & Training by ($11,525). These funds traditionally support professional development, certification maintenance, and departmental travel for staff within the Workday Support Team division.

College to County Interns (72051A) - This reduction of ($130,000) specifically impacts the subsidy used to fund intern placements for departments lacking the budget to host them independently. This change may limit the number of available internship opportunities across the County.

Central HR Services (72017) - Reduction of ($203,309) and 1.00 FTE in the Countywide conflict resolution team. The reduction will leave 2.00 remaining FTE to manage conflict resolution processes, down from the previous 3.00.

Central HR Services (72017) – Reduction of ($72,824) in professional services impacts funding for external consultants who provide specialized training for employees and managers. These services cover a wide range of topics, including equity initiatives, performance management, and mediation.

Central Human Resources Outcomes

1. Manage collective bargaining negotiations with three unions that advance employee equity and well-being while securing long-term fiscal sustainability and operational effectiveness within the organization's strategic and budgetary frameworks.

Key Performance Indicator (KPI) 1.1: Measurement of negotiations that are bargained or settled to completion.

KPI 1.1 Description: Percentage of labor disputes, grievances, or bargaining items resolved through direct negotiations or settlements before they trigger a formal Unfair Labor Practice (ULP) filing or an Arbitration referral.

FY 2026 Estimate: None	**FY 2027 Target:** 90%

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72018 FRM Central HR Labor Relations

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

Key Performance Indicator (KPI) 2.1: Participants report the program improved their personal and professional growth

KPI 2.1 Description: This measure assesses the quality of the internship experience by capturing participant feedback on their skill acquisition and personal growth.

FY 2026 Estimate: 95%	**FY 2027 Target:** 95%

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72051A College to County Interns

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3. Support workforce development and wellbeing by providing learning, leadership development programs, and services that foster a skilled, engaged, and thriving workforce.

Key Performance Indicator (KPI) 3.1: Participation in learning courses, orientations, community of practice presentations, or service requests

KPI 3.1 Description: Total number of employees participating in professional development, orientations, and number of completed internal support requests.

FY 2026 Estimate: 2,500	**FY 2027 Target:** 2,500

Outcome 3 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72016 Office of the Chief Human Resources Officer
- 72017 Central HR Services

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4. Support and enhance organizational human resources practices and allocation of resources by centralizing human resources functions under the Central Human Resources Division.

Key Performance Indicator (KPI) 4.1: Percentage of County Departments using Central HR's standardized HR processes and systems

KPI 4.1 Description: Percentage of County Departments using Central HR's standardized HR processes and systems, excludes MCSO and MCDA.

FY 2026 Estimate: N/A	**FY 2027 Target:** 100%

This is a new measure and has never been tracked historically, but will be as we move into HR shared services which is scheduled for June 2027.

Outcome 4 Program Offers

The following program offers contribute to Outcome 4. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72016 Office of the Chief Human Resources Officer
- 72017 Central HR Services
- 72018 Central HR Labor Relations
- 72020 Central HR Employee Benefits & Wellness
- 72022 Workday Support - Central Human Resources
- 72050 Central HR Classification & Compensation

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
72016	Office of the Chief Human Resources Officer		1,308,080	0	1,308,080	3.63
72017	Central HR Services		2,100,411	0	2,100,411	8.50
72018	Central HR Labor Relations		1,383,604	73,287	1,456,891	5.10
72019	Central HR Unemployment		0	1,108,556	1,108,556	0.65
72020	Central HR Employee Benefits & Wellness		0	163,246,658	163,246,658	18.62
72022	Workday Support - Central Human Resources		2,363,675	0	2,363,675	9.00
72050	Central HR Classification & Compensation		876,710	0	876,710	4.00
72051A	College to County Interns		0	204,793	204,793	0.00
72051B	Youth Opportunity and Workforce Development		0	604,589	604,589	0.00
	Total Central Human Resources		**8,032,480**	**165,237,883**	**173,270,363**	**49.50**

Division: Central Human Resources

Program Characteristics:

Program Description

To provide essential services to the community, Multnomah County needs a skilled, diverse, and supported workforce. The Office of the Chief Human Resources Officer (CHRO) leads the effort to build and keep this workforce. This program provides the leadership, strategy, policy direction, and administration needed to manage the County's employees fairly and effectively. The Office of the CHRO oversees the entire Central Human Resources Division, including teams that handle employee hiring, training, pay, benefits, labor contracts, and computer systems (like Workday) used to track employee information. We serve all employees, departments, and County leaders so they can focus on their work for the public.

Key activities of this program include:
- Following the Law: We make sure the county follows all federal and local employment laws.
- Setting Direction/Strategy: Creating plans and policies to find and keep talented diverse employees.
- Building Relationships: We meet with union leaders, elected officials, and department heads to advise, solve problems, and listen to feedback.
- Supporting Employees: Running appreciation programs, such as Years of Service awards, and Employee Recognition Awards to celebrate employee dedication and foster a workplace of belonging.

The Human Resources Shared Services project, led by the Office of the CHRO to centralize County HR functions, began in FY 2026 and is slated to conclude by FY 2028. Associated budget changes are not reflected in the FY 2027 submitted budget.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses historical inequities and barriers in employment (e.g., pay, growth, and benefits) by developing and implementing equitable Countywide policies, negotiating fair labor contracts, supporting comprehensive benefits and wellness offerings, and ensuring compliance with employment and labor laws.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$855,816	$0	$874,940	$0
Contractual Services	$18,488	$0	$18,488	$0
Materials & Supplies	$63,605	$0	$63,605	$0
Internal Services	$410,611	$0	$351,047	$0
Total GF/non-GF	**$1,348,520**	**$0**	**$1,308,080**	**$0**
Total Expenses:	**$1,348,520**		**$1,308,080**	
Program FTE	3.63	0.00	3.63	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of countywide job applications received	25,448	22,000	24,200
Number of employees celebrated for reaching milestone years-of-service anniversaries	713	761	830

Division: Central Human Resources

Program Characteristics:

Program Description

Central HR Services provides Countywide organizational development services and expertise in change, learning, talent acquisition, and wellness.

Organizational Change: Provides countywide training, project management, and specialized support to help departments and staff successfully adapt to evolving business operations and new technology. They also provide consultation and implementation support for key "One County" initiatives, including strategic planning, Shared Services for Finance/Purchasing & Contracting and HR, and the Workforce Equity Strategic Plan (WESP).

Organizational Learning: Delivers the training and consultation necessary to build inclusive cultures and strengthen leadership excellence across the County. They manage professional development programs, the annual performance review process, and trauma-informed conflict resolution while overseeing countywide communications such as Management Monthly and the Learning Newsletter.

Talent Acquisition: Provides consultation on equitable countywide hiring policies, directs executive recruitment and the "College to County" program (#72051), and delivers a comprehensive onboarding process to prepare new hires for success. They also lead the Countywide Employment Committee to implement industry best practices and ensure consistent policy compliance throughout all County departments.

Equity Statement

Staff integrate equity practices throughout the program's core functions and in customer interactions. This program addresses inequities by implementing the Workforce Equity Strategic Plan, teaching County Core Competencies of Promoting Equity and Racially Just, and offering culturally-responsive learning and conflict resolution services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,993,801	$0	$1,914,264	$0
Contractual Services	$104,203	$0	$36,294	$0
Materials & Supplies	$58,409	$0	$74,849	$0
Internal Services	$117,280	$0	$75,004	$0
Total GF/non-GF	**$2,273,693**	**$0**	**$2,100,411**	**$0**
Total Expenses:	**$2,273,693**		**$2,100,411**	
Program FTE	9.50	0.00	8.50	0.00
Program Revenues				
Service Charges	$25,000	$0	$25,000	$0
Total Revenue	**$25,000**	**$0**	**$25,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of Performance Reviews completed in the Year End phase	98%	95%	95%
Number of College to County Mentees placements	97	80	70

Division: Central Human Resources

Program Characteristics:

Program Description

The County is committed to cultivating strong and collaborative relationships with our valued labor partners. This commitment is emphasized by fostering open communication and transparency, actively engaging with labor partners through established forums like Employee Relations Committees, and proactively integrating Diversity, Equity, and Inclusion (DEI) considerations into all facets of labor relations.

Central to this commitment is the diligent negotiation and interpretation of our thirteen Collective Bargaining Agreements (CBAs), which cover over 85% of the County workforce.
Key Responsibilities include:

- Leading all contract negotiations (i.e., successor contracts, interim bargaining, memoranda, etc.) and administering labor contracts.
- Providing expertise for dispute resolution, grievance handling, and cooperative problem solving.
- Maintaining and developing Personnel Rules and ensuring consistent application of CBAs, Personnel Rules, and discipline policies.
- Administering the County's drug and alcohol testing process.
- Coordinating countywide layoff activities and the merit council appeals process.
- Ensuring compliance with all relevant federal, state, and local laws and labor agreements.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses inequities in the application of contract provisions, labor laws, and/or personnel policies by ensuring consistency in administration, providing training, and fostering collaboration with labor unions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,253,968	$70,719	$1,324,763	$73,159
Contractual Services	$20,750	$0	$20,750	$0
Materials & Supplies	$18,314	$120	$15,746	$0
Internal Services	$17,364	$123	$22,345	$128
Total GF/non-GF	**$1,310,396**	**$70,962**	**$1,383,604**	**$73,287**
Total Expenses:	**$1,381,358**		**$1,456,891**	
Program FTE	4.85	0.25	4.85	0.25
Program Revenues				
Other / Miscellaneous	$0	$70,962	$0	$73,287
Total Revenue	**$0**	**$70,962**	**$0**	**$73,287**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of labor disputes	174	170	170
Percentage of labor disputes settled collaboratively	93%	95%	95%

Division: Central Human Resources

Program Characteristics:

Program Description

The Unemployment Insurance Program provides the funding to ensure eligible workers secure financial assistance when they are no longer employed by the County, or their hours are reduced. Unemployment benefits are provided through the State of Oregon Employment Department. Multnomah County funds these benefits, as a self-insured employer, with direct payments to the state.

Employees staffing the program:
- Respond to the Oregon Employment Department's claim forms and requests for information in a timely manner,
- Provide accurate and timely monitoring and reporting, and
- Participate in appeal hearings to decrease costs and liability due to ineligible claims.

This program funds staff responsible for coordinating responses, tracking, communication, hearing scheduling and bill processing for unemployment claims countywide.

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. Staff work directly with internal customers to ensure that services are accessible and responsive to the needs of every customer by providing timely and accurate information for all unemployment claims.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$130,297	$0	$137,367
Contractual Services	$0	$150	$0	$150
Materials & Supplies	$0	$970,993	$0	$970,921
Internal Services	$0	$138	$0	$118
Total GF/non-GF	**$0**	**$1,101,578**	**$0**	**$1,108,556**
Total Expenses:	**$1,101,578**		**$1,108,556**	
Program FTE	0.00	0.65	0.00	0.65
Program Revenues				
Other / Miscellaneous	$0	$1,090,363	$0	$1,108,556
Total Revenue	**$0**	**$1,090,363**	**$0**	**$1,108,556**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of employee claims for unemployment	253	400	400
Number of unemployment appeals	20	15	15

Division: Central Human Resources

Program Characteristics:

Program Description

Multnomah County's Employee Benefits team provides Employee Benefits and Wellness administration for all benefits-eligible employees, their families, and retirees. Operating under Oregon law and labor contracts, the team ensures fiscal responsibility while offering comprehensive coverage options.

Key program activities include:

Operations & Oversight: The team manages all aspects of employee benefits, including ensuring a menu of options, overseeing vendor performance, handling enrollments and payments, and acting as the main point of contact to help employees resolve complex or escalated healthcare and insurance issues.

Leave, Disability & ADA: The office manages state and federal protected leaves, coordinating with Paid Leave Oregon (PLO). The benefits office began managing the Americans with Disabilities Act (ADA) compliance in FY 2026, marking the first step in a new shared services model for the County.

Trauma Support: The Workforce Trauma Support Program provides culturally responsive, trauma-informed consulting and training. This ensures the County is equipped to respond to workplace crises through an equity-centered lens.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses systemic barriers employees face when using healthcare programs and services from outside companies. It advocates for vendors to use inclusive language, create services that are easier to access, and ensure they have a diverse network of providers who understand and respect different cultures and identities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$4,780,686	$0	$5,171,165
Contractual Services	$0	$1,946,802	$0	$1,902,897
Materials & Supplies	$0	$163,451,086	$0	$155,731,380
Internal Services	$0	$409,757	$0	$441,216
Total GF/non-GF	**$0**	**$170,588,331**	**$0**	**$163,246,658**
Total Expenses:	**$170,588,331**		**$163,246,658**	
Program FTE	0.00	16.62	0.00	18.62
Program Revenues				
Other / Miscellaneous	$0	$167,244,176	$0	$159,021,534
Service Charges	$0	$17,120	$0	$17,120
Total Revenue	**$0**	**$167,261,296**	**$0**	**$159,038,654**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Medical Plan Member Count	14,002	14,094	14,050
1095-C Tax Documents created and offered to all eligible employees and retirees.	6,652	6,500	6,500

Division: Central Human Resources

Program Characteristics:

Program Description

The Workday Support Team is responsible for both the daily tasks and the long-term strategy for the Central Human Resources information system, Workday. The team manages and configures all HR functions in Workday, including: HR Management & Payroll, Talent (recruiting, compensation, performance, and training), and Employee Information (maintaining records for time-off, absence, and benefits). The team's work is divided into two main areas:

Daily Operations (Keeping Things Running)
- Solving Problems: Fixing daily issues and requests (called "ServiceNow tickets").
- Data Integrity: Regularly checking, testing, and analyzing data to make sure it is accurate and secure.
- Training & Support: Providing ongoing training to help all county HR staff members develop skills and properly use the Workday system.
- Equity Focus: Analyzing HR data to support the goals of the County's Workforce Equity Strategic Plan.

Strategic Projects (Planning for the Future)
- System Upgrades: Leading projects to update the Workday system for major semi-annual releases and new functionality.
- Compliance: Ensuring the Workday setup follows the requirements of all Labor Contracts.
- Initiatives: Managing configurations required for approved, county-wide strategic projects.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. The Workday Team provides support for human resource data associated with the Workforce Equity Strategic Plan by initiating Workday system configuration application for each identified initiative in the WESP.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,167,518	$0	$2,232,487	$0
Materials & Supplies	$47,143	$0	$30,818	$0
Internal Services	$106,622	$0	$100,370	$0
Total GF/non-GF	**$2,321,283**	**$0**	**$2,363,675**	**$0**
Total Expenses:	**$2,321,283**		**$2,363,675**	
Program FTE	9.00	0.00	9.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of resolved department HR and user issues as identified in ServiceNow.	3,817	3,800	3,800
Percentage of Workday new release functionality, contract compliance projects, and other implementations in support of improved HR operations.	93%	90%	90%

Division: Central Human Resources

Program Characteristics:

Program Description

The Classification & Compensation Team (Class Comp) leads and manages all classification and compensation processes and policies for the County's workforce. Its main goal is to make sure that jobs are set at the correct level, position descriptions are accurate, and that employee pay is competitive with other public sector organizations. The team achieves this by reviewing job classifications and pay rates. They also research compensation for all employees, including those who are part of a union and those who are not. This work is guided by procedures established in county code, personnel rules, and collective bargaining agreements and helps the County follow Oregon's Equal Pay Act.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses inequities in how jobs are grouped and how much they pay, making sure all employees are paid fairly and treated equally under the Equal Pay Act.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$802,947	$0	$854,420	$0
Contractual Services	$5,000	$0	$5,000	$0
Materials & Supplies	$16,020	$0	$14,100	$0
Internal Services	$3,528	$0	$3,190	$0
Total GF/non-GF	**$827,495**	**$0**	**$876,710**	**$0**
Total Expenses:	**$827,495**		**$876,710**	
Program FTE	4.00	0.00	4.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of total positions reclassed, revised, updated.	30%	38%	30%
Number of positions reviewed as a result of individual requests or class/comp studies.	1,777	2,210	1,736

Division: Central Human Resources

Program Characteristics:

Program Description

The College to County Mentorship Program is a workforce pathways initiative that helps college students and recent graduates from underrepresented communities start their careers and help build diverse teams for Multnomah County. Students participate in paid, three-month summer internships where they work on real County projects. To support their growth, every intern is matched with a mentor who is specifically trained to understand and respect different cultures and backgrounds. These internships are designed to develop future leaders and transition students into employees at the County. Since the program started, it has successfully helped more than 50 participants transition into full-time, regular County jobs.

To ensure all departments have an equal chance to host an intern, some centralized funding is provided. This steady funding is especially important because these summer internships span the transition between two budget years. By investing in these students, the County follows its mission to provide high-quality services and create a workplace where everyone belongs.

Equity Statement

Staff integrate equity practices throughout the program's core functions and in customer interactions. This program addresses employment barriers by providing job readiness skills to historically underrepresented communities, and increasing awareness and exposure to government jobs as viable career paths.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$318,038	$0	$188,067
Contractual Services	$0	$500	$0	$500
Materials & Supplies	$0	$13,167	$0	$13,165
Internal Services	$0	$1,283	$0	$3,061
Total GF/non-GF	**$0**	**$332,988**	**$0**	**$204,793**
Total Expenses:	**$332,988**		**$204,793**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Positions Centrally Funded	25	29	20
Participants report increased understanding of how to obtain employment at Multnomah County.	100%	90%	90%

Division: Central Human Resources

Program Characteristics:

Program Description

Work experience is critical for marginalized youth to successfully transition into adulthood and toward economic self sufficiency. In alignment with local violence prevention strategies and youth wellness efforts, this program ensures training, coaching, and job placement for youth who face barriers to employment.

The program supports key interventions to help stabilize vulnerable individuals, reduce recidivism rates, mitigate risk behavior, and create pro-social opportunities in the lives of low-income and disadvantaged youth by connecting them to supported learning experiences and paid work.

The program is coordinated with regional workforce partners and community-based organizations to create a community of practice that supports wellbeing and financial independence for young people. Partners assist in identifying, recruiting and enrolling youth as well as coaching and mentoring.

SummerWorks, a key component of this program, enables youth ages 16 to 24 to gain valuable work experience through paid training, virtual internships, traditional work experiences, and learning opportunities at Multnomah County or in partnership with external work sites that support the County's mission.

Equity Statement

The Youth Opportunity Workforce Development program, operated by a community provider, promotes equity by centering services on youth facing employment barriers and partnering with culturally competent organizations to proactively dismantle obstacles to success.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$604,589
Total GF/non-GF	**$0**	**$0**	**$0**	**$604,589**
Total Expenses:	**$0**		**$604,589**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth served each year by SummerWorks programming.	310	329	350
Percentage of youth who complete training and internship hours.	80%	80%	80%

Division of Assessment, Recording and Taxation (DART)

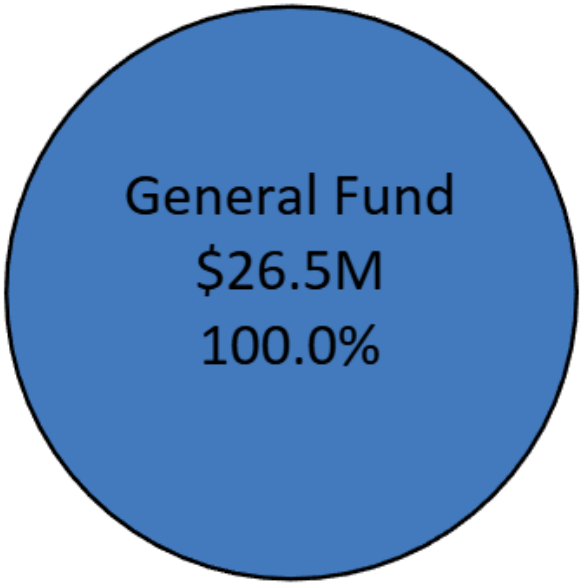
$26.5 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

129.50 FTE

(full time equivalent)



The Division of Assessment, Recording & Taxation (DART) is responsible for administering property tax assessment, property tax collection and certain County Clerk programs. Each of these statutorily mandated programs fund and support Multnomah County's taxing jurisdictions and residents. Each is determined by law to both fund and support Multnomah County's jurisdictions and its residents. The program areas are organized by the following:

Assessment:

- Identify, value and/or exempt over 310,000 property tax accounts;
- Issue property tax statements;
- Defend appeals of property accounts (values and tax status);
- Collect district budgets to generate property tax statements; and
- Generate over $2.5 Billion in property tax revenue (total billed)

Tax Collection:

- Mail over 350,000 tax bills;
- Receive and process over $2.3 Billion (collected after discounts) in property tax payments across 59 districts; and
- Account for tax payments.

Clerk:

- Process applications and issue Marriage and Domestic Partnership Licenses;
- Record property record documents (e.g. deeds, loans, & subdivisions); and
- Operate the Property Value Appeals Board (PVAB).

Significant Division Changes

No significant operational or budget changes.

DART Outcomes

1. Timely and Reliable Property Valuation and Tax Administration

Key Performance Indicator (KPI) 1.1:Assessment Accuracy & Statutory Compliance

KPI 1.1 Description: Timely and Reliable Property Valuation and Tax Administration, ensuring taxing districts and taxpayers benefit from accurate valuations. Success includes maintaining high statutory compliance and preventing disproportionate valuation across neighborhoods and property types.

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Target
Number of Appraisal Neighborhoods in Statutory Compliance	99%	95%	95%
New Real Market Value added	$3.2B	$2.6B	$2.5B

FY 2026 Estimate: Maintain ≥95% appraisal neighborhood statutory compliance and deliver a complete tax roll that meets Oregon Department of Revenue requirements and provides predictable revenue for districts.	**FY 2027 Target:** Maintain ≥95% statutory compliance and continue to meet all Department of Revenue reporting requirements, ensuring accurate valuation and reliable tax administration across all neighborhoods and property types.

KPI 1.1 Equity Considerations: Uniform and compliant valuation prevents disproportionate assessment burdens across neighborhoods and property classes. High-quality compliance work supports fairness for taxpayers and contributes to taxpayer trust in the assessment function.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72023 DART Director / Assessor's Office
- 72027 Tax Revenue Management
- 72029 Assessment Performance Analysis
- 72031 Personnel Property Assessment
- 72033 Commercial & Industrial Appraisal

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2. Trusted Customer-Centered Service and Records

Key Performance Indicator (KPI) 2.1: Public Access to Recorded Documents, Licenses & Ownership Records.

KPI 2.1 Description: Trusted Customer-Centered Service and Records by ensuring accurate records, dependable issuance, and responsive service delivery. Success includes high throughput, strong digital usage, and effective in-person access for individuals without digital access.

	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Target
Documents Recorded	75,593	80,000	89,500
Marriage Licenses Issued	5,834	6,500	6,500
Number of Property Tax Counter Transactions	5,912	6,400	6,400

FY 2026 Estimate: Process ~80,000 recorded documents, issue ~6,500 marriage licenses, support ~28,780 in-person customer service tickets, and maintain >1.1M annual Digital Research Room document retrieval hits.	**FY 2027 Target:** Increase recorded document throughput, sustain reliable licensing and ownership records services, and maintain robust digital access while preserving in-person service for residents lacking reliable internet/technology.

KPI 2.1 Equity Considerations: Translated materials, digital platforms, and in-person counter services ensure equitable participation regardless of language proficiency, income, or internet access. Access to recorded land and vital records supports legal transactions, family formation, and intergenerational wealth-building, all of which have equity implications across demographic groups.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 72024 Property Tax & Ownership
- 72025 County Clerk

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
72023	DART Director/Assessor's Office		910,090	0	910,090	2.40
72024	DART Property Tax & Ownership		2,072,732	0	2,072,732	13.44
72025	DART County Clerk Functions		1,671,279	0	1,671,279	9.61
72027	DART Tax Revenue Management		3,005,587	0	3,005,587	13.45
72028	DART GIS/Cartography		910,080	0	910,080	4.50
72029	DART Assessment Performance Analysis		756,280	0	756,280	3.25
72030	DART Property Assessment Special Programs		1,374,193	0	1,374,193	8.00
72031	DART Personal Property Assessment		1,212,699	0	1,212,699	6.25
72033	DART Commercial & Industrial Property Appraisal		4,920,445	0	4,920,445	23.50
72034	DART Residential Property Appraisal		6,915,313	0	6,915,313	36.50
72037	Application Support		2,237,664	0	2,237,664	7.00
72038	DART Tax Title		552,402	0	552,402	1.60
	Total DART		**26,538,764**	**0**	**26,538,764**	**129.50**

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

The DART Director/Assessor's Office plans, directs, and coordinates DART's daily operations. Information generated from this program informs critical financial decisions that impact Countywide operations, staff, and continued financial stability. This program leads the following operational activities:

- Strategic planning
- Policy development and implementation
- Financial planning and budget development
- Employee development, succession planning, and performance management
- Technology and information systems
- Quality control
- Administrative support

Oregon's Constitution, Revised Statutes, and the Department of Revenue require all property be accurately valued and correctly taxed. This program ensures DART's statutory compliance requirements are met through the following activities:

- Providing taxation and valuation support
- Ensuring the timely collection of property taxes
- Maintaining accurate property ownership records
- Leading the data collection, development, and submission of accurate compliance reports

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. The Assessor's Office eliminates barriers to understanding property taxes by translating complex law into plain language that is easy for key partners and the general public to understand. They make information accessible by providing answers to frequently asked questions on their website, including property tax information as inserts with tax bills, and attending community forums on request.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$665,928	$0	$689,320	$0
Contractual Services	$16,800	$0	$16,800	$0
Materials & Supplies	$58,572	$0	$58,092	$0
Internal Services	$152,522	$0	$145,878	$0
Total GF/non-GF	**$893,822**	**$0**	**$910,090**	**$0**
Total Expenses:	**$893,822**		**$910,090**	
Program FTE	2.40	0.00	2.40	0.00
Program Revenues				
Fees, Permits & Charges	$40,000	$0	$40,000	$0
Intergovernmental	$58,217	$0	$59,087	$0
Total Revenue	**$98,217**	**$0**	**$99,087**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of property tax accounts administered	312,101	311,000	311,500
Percent of Acceptable Compliance Reports Required by Oregon Department of Revenue	100	100	100

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

Program Description (approximate space for Questica: text cannot go below the T in the left column)
The Property Tax and Ownership and Parcel Management Teams collaborate with other work groups to perform their daily operations.

The Property Tax and Ownership team:
● Processes and maintains accurate property ownership information to ensure tax statements and various notices are sent to the correct address.
● Explains to the public how property values are created and how those values inform property taxes.
● Is responsible for accepting all in person tax payments and answering questions over the phone and through email.
● Works with other partners to improve online payments, educates the public about available programs and services and manage property ownership changes.

The Parcel Management team:
● Processes the official paperwork for dividing land (partition plats), creating new developments (subdivisions and condominiums), and changing property lines (lot line adjustments).
● Uses this information to update the county assessment records and to create county maps for various local government entities.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program also addresses language barriers by offering a Spanish KSA position, translation services, and materials in the three most common languages (Russian, Spanish, and Vietnamese).

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,733,102	$0	$1,765,494	$0
Contractual Services	$3,300	$0	$3,000	$0
Materials & Supplies	$23,857	$0	$21,512	$0
Internal Services	$589,916	$0	$282,726	$0
Total GF/non-GF	**$2,350,175**	**$0**	**$2,072,732**	**$0**
Total Expenses:	**$2,350,175**		**$2,072,732**	
Program FTE	13.44	0.00	13.44	0.00
Program Revenues				
Intergovernmental	$297,362	$0	$330,244	$0
Total Revenue	**$297,362**	**$0**	**$330,244**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of counter transactions	5,912	6,400	6,400
Number of Parcel Management work tickets processed	659	650	650

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

The County Clerk Functions Program is responsible for several core services:
● Document Management: Indefinitely maintaining and archiving official recorded documents, such as deeds, contracts, and liens, and issuing certified copies upon request.
● Records & Registration: Issuing marriage licenses and state/county domestic partnership registrations.
● Public Access: Maintaining a Digital Research Room for the public to access records through a database.

The County Clerk Functions Program also manages the administration of the Property Value Appeals Board (PVAB). This board holds an annual process to hear from taxpayers who disagree with their property value. The Board reviews the evidence provided by taxpayers before deciding whether to reduce property values or waive late filing fees.

All functions are guided by Oregon statute.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program offers the free Property Recording Alert Service (PRAS) to address the need for protection against possible deed fraud and dishonest ownership transactions. PRAS alerts individuals via email when a recorded document is indexed under a monitored name, enhancing ownership transparency.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,219,351	$0	$1,235,605	$0
Contractual Services	$62,948	$0	$82,948	$0
Materials & Supplies	$111,830	$0	$126,142	$0
Internal Services	$212,415	$0	$226,584	$0
Total GF/non-GF	**$1,606,544**	**$0**	**$1,671,279**	**$0**
Total Expenses:	**$1,606,544**		**$1,671,279**	
Program FTE	9.61	0.00	9.61	0.00
Program Revenues				
Fees, Permits & Charges	$3,820,700	$0	$4,570,700	$0
Intergovernmental	$18,264	$0	$18,428	$0
Other / Miscellaneous	$97,000	$0	$97,000	$0
Beginning Working Capital	$110,000	$0	$122,500	$0
Total Revenue	**$4,045,964**	**$0**	**$4,808,628**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Marriages Licensed Issued	5,834	6,500	6,500
Recorded document recorded	79,593	80,000	89,500

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

The Tax Revenue Management Program works primarily with Multnomah County property owners. Its main goal is to ensure the accurate and timely billing, collection, accounting, and distribution of property tax revenues following Oregon Revised Statutes. Each year, the program processes nearly 400,000 transactions and distributes over $2 billion in tax revenues. This contributes to about 60% of the County's main operating budget (General Fund).

The program's specific functions include:

- Mailing tax statements, and collecting taxes and fees
- Issuing tax refunds
- Distributing tax revenues (to taxing districts)
- Performing accounting and auditing functions
- Administering real property tax foreclosures and personal property tax collections
- Processing value and tax corrections
- Performing ownership changes for manufactured homes & processing tax deferral applications

While administering services, the program provides high-quality customer service to all stakeholders while adhering to property tax laws.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion while working within the constraints of Oregon tax law. This program addresses language barriers and reduced access to financial services by translating the Property Tax Guide into multiple languages, offering translation services for in-person and phone interactions, using plain language in all communication, and accommodating in-person cash payments.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,980,371	$0	$1,986,163	$0
Contractual Services	$192,723	$0	$192,723	$0
Materials & Supplies	$33,585	$0	$32,385	$0
Internal Services	$469,486	$0	$794,316	$0
Total GF/non-GF	**$2,676,165**	**$0**	**$3,005,587**	**$0**
Total Expenses:	**$2,676,165**		**$3,005,587**	
Program FTE	13.45	0.00	13.45	0.00
Program Revenues				
Fees, Permits & Charges	$400,000	$0	$400,000	$0
Intergovernmental	$325,329	$0	$330,537	$0
Other / Miscellaneous	$5,500	$0	$5,500	$0
Total Revenue	**$730,829**	**$0**	**$736,037**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Property Tax Statements Issued/Mailed	347,178	350,000	356,000
Percentage of Current Year Property Taxes Collected Number of Total Payment Transactions	98.38%/ 321,660	98.3% / 322,000	98.3% / 322,000

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

The GIS/Cartography program is committed to offering excellent customer service and innovative, technology-based solutions centered on the customer's needs.

The Geographical Information System (GIS) and Cartography program is responsible for creating and maintaining accurate tax maps that represent the legal boundaries of districts, subdivisions, condominiums, annexations, land partitions and county road fillings.

Staff design, develop, test, deploy, and maintain GIS applications, tools, and resources to facilitate the tax division's various units to leverage records in map form, thus increasing the accuracy and efficiency of their work. This program also contributes GIS data to the Department of Revenue Oregon Map (ORMAP) program which provides a state-wide digital parcel map. Staff provides customer service to internal and external partners and the community.

GIS/Cartography is committed to providing customer service and innovative, customer-focused technology solutions.

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining statutory compliance. Staff work directly with internal and external customers to ensure that services are accessible and responsive to the needs of every customer by providing innovative, customer-focused technology and mapping and data solutions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$730,879	$0	$776,727	$0
Contractual Services	$300	$0	$0	$0
Materials & Supplies	$15,112	$0	$13,072	$0
Internal Services	$112,486	$0	$120,281	$0
Total GF/non-GF	**$858,777**	**$0**	**$910,080**	**$0**
Total Expenses:	**$858,777**		**$910,080**	
Program FTE	4.50	0.00	4.50	0.00
Program Revenues				
Intergovernmental	$110,014	$0	$111,569	$0
Total Revenue	**$110,014**	**$0**	**$111,569**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of New Tax Roll Accounts Created	1,335	1,416	1,490
Number of GIS Mapping Edits	21,478	20,619	20,620

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

The Assessment Performance Analysis (APA) team fulfills four main functions critical to DART's business operations. 1) Perform and produce the Sales Ratio Study, 2) Audit the appraisal functions of DART, 3) Provide access to appraisal information, 4) Partner and consult with internal and external stakeholders.

● The Sales Ratio Study evaluates the effectiveness of the appraisal programs. APA performs the ratio study by analyzing real estate sales, trends and other market data to adjust all property values to 100% of Real Market Value following Oregon Department of Revenue (DOR) guidelines. Results of the statistical analyses update all values and a report is developed and published to the DOR for auditing and compliance.
● APA performs an independent audit function for all valuation processes, projects and functions. Reports and suggestions are developed and submitted to Appraisal and DART leadership for improved effectiveness of valuation programs.
● APA answers questions and responds to data requests made by internal and external stakeholders. APA designs, develops, and interprets complex reports and studies.
● APA works with internal and external partners to manage relationships with the DOR, other Oregon County Assessor's offices, and internal stakeholders. APA is committed to providing customer service through partnership, statistical analysis, reports and data that supports DART and the community.

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining statutory compliance. Staff work directly with internal and external customers to ensure that services are accessible and responsive to the needs of every customer by providing innovative, customer-focused technology and data analytics solutions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$644,034	$0	$676,155	$0
Contractual Services	$600	$0	$0	$0
Materials & Supplies	$20,240	$0	$18,480	$0
Internal Services	$48,484	$0	$61,645	$0
Total GF/non-GF	**$713,358**	**$0**	**$756,280**	**$0**
Total Expenses:	**$713,358**		**$756,280**	
Program FTE	3.25	0.00	3.25	0.00
Program Revenues				
Intergovernmental	$78,764	$0	$79,855	$0
Total Revenue	**$78,764**	**$0**	**$79,855**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Projects Maintained - Includes mandated Ratio Study	52	52	52
Number of Appraisal Neighborhoods in Statutory Compliance (ORS 308.232)	99%	95%	95%

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

The Special Programs Group (SPG) manages actions that impact the Maximum Assessed Value (MAV) of a property. Since a 1997 vote changed how property taxes are calculated, every property has a Maximum Assessed Value (MAV). This MAV is the starting point for determining taxes. When a property changes and requires a new tax calculation, SPG figures out the new MAV and updates official records. This program is essential because it ensures all like applications are held to the same statutory standards which leads to consistent property tax administration, this is necessary to secure important state grant money and support key county services.
SPG oversees four main responsibilities:

- Supporting Tax Relief: SPG manages over 60 property tax exemptions and special assessment programs that provide tax relief to eligible people and organizations. This is the majority of the team's work and primarily supports veterans, low-income housing, and charitable organizations.
- Correcting the Tax Roll: The assessor maintains the county's official property tax list (the tax roll) that reflects all property located within the county. When the tax roll must be corrected, SPG processes those tax roll corrections.
- Handling Appeals: SPG is the first and last stop for appeals. The group receives and logs the initial filing, keeps the valuation department and other internal partners informed of incoming court documents during the active case and assists when an outcome is reached by the courts and a correction to the roll is needed.
- Land Changes: When the size of a parcel is changed, staff adjust a property's MAV. They can also offer property tax relief to qualified people and organizations if their land or buildings are damaged.

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining statutory compliance. Staff carefully assess special applications to determine whether the person or business qualifies for tax relief. If so, the team communicates this to eligible recipients, many of whom are veterans, low-income housing projects, and charitable organizations. This provides economic relief while ensuring compliance with state and federal laws.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,204,236	$0	$1,213,944	$0
Contractual Services	$500	$0	$500	$0
Materials & Supplies	$11,758	$0	$10,247	$0
Internal Services	$121,671	$0	$149,502	$0
Total GF/non-GF	**$1,338,165**	**$0**	**$1,374,193**	**$0**
Total Expenses:	**$1,338,165**		**$1,374,193**	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Fees, Permits & Charges	$9,100	$0	$9,100	$0
Intergovernmental	$193,770	$0	$196,567	$0
Total Revenue	**$202,870**	**$0**	**$205,667**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Exemptions, Special Assessments, Roll Corrections, Vouchers Accounts Reviewed and/or Processed	5,422	5,500	5,500
Total Exempt Accounts Monitored.	25,114	25,300	25,300

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

The Personal Property Assessment Program works collaboratively with other DART programs to achieve the following main goals while delivering high-quality customer service to all stakeholders in alignment with Oregon statutes:

1) Ensure proper filing among all businesses within the County. Oregon Law requires businesses file a Confidential Personal Property Return to report the assets of their business. The Personal Property Assessment Program annually reviews 22,000 returns for accuracy, completeness, and applies appropriate depreciation. Program technicians correctly maintain account information, and conduct research and discovery of new businesses and assets omitted from the assessment roll;
2) Create assessment records for new taxable business Personal Property accounts, database entries to track assets and account information;
3) Maintain the Real Market Value and Maximum Assessed Value of all taxable business Personal Property accounts;
4) Conduct significant outreach and education efforts to help taxpayers understand their responsibilities, and to assure accuracy; and
5) Work directly with businesses and their representatives to capture and record property characteristics.

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. Staff work directly with internal and external customers to ensure that services are accessible and responsive to the needs of every customer by providing innovative, customer-focused valuation solutions including translation services.To equitably serve all community members, the program has translated DART'S Return Instruction Letter, a notice to report assets, into 6 languages.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$956,778	$0	$1,025,722	$0
Contractual Services	$13,145	$0	$0	$0
Materials & Supplies	$6,030	$0	$4,830	$0
Internal Services	$187,758	$0	$182,147	$0
Total GF/non-GF	**$1,163,711**	**$0**	**$1,212,699**	**$0**
Total Expenses:	**$1,163,711**		**$1,212,699**	
Program FTE	6.25	0.00	6.25	0.00
Program Revenues				
Intergovernmental	$151,249	$0	$153,568	$0
Total Revenue	**$151,249**	**$0**	**$153,568**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of accounts processed, coded and valued	14,388	14,500	14,500
Assessed value in millions of personal property placed on the tax roll.	$2,775	$2,775	$2,775

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

The DART Industrial and Commercial Appraisal program (INCOM) is legally required to value Industrial, Commercial, and Multi-family properties according to Oregon law. This process provides property tax revenues that fund programs across Multnomah County and its local jurisdictions.

The program is critical for:
- Minimizing financial risk: Since these properties are high-value, accurate assessments prevent the county and taxing districts from paying large, interest-bearing tax refunds from successful appeals.
- Maintaining accurate Real Market and Maximum Assessed Values for:
  - Over 24,900 commercial, warehouse, and multifamily accounts.
  - Over 1,000 state-appraised manufacturing accounts and 432 billboards.
  - Conducting annual audits and valuations of approximately 57,000 industrial machines and equipment, along with 362 bulk-petroleum storage tanks. This process is informed by the required annual industrial property returns filed by manufacturers.

Equity Statement

Services in this program are delivered uniformly to all customers. This program addresses barriers in access and communication by offering translation services, sending messages in multiple languages, using virtual property inspections and photograph exchanges, and mailing advance notice postcards to let property owners know when appraisers will be in their area.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$4,128,451	$0	$4,329,285	$0
Contractual Services	$21,975	$0	$51,262	$0
Materials & Supplies	$154,542	$0	$146,142	$0
Internal Services	$376,758	$0	$393,756	$0
Total GF/non-GF	**$4,681,726**	**$0**	**$4,920,445**	**$0**
Total Expenses:	**$4,681,726**		**$4,920,445**	
Program FTE	23.50	0.00	23.50	0.00
Program Revenues				
Intergovernmental	$568,754	$0	$577,416	$0
Total Revenue	**$568,754**	**$0**	**$577,416**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
New market value added by appraisers	$2.4B	$1.8B	$1.7B
Number of Industrial machines and equipment which are audited and valued	59,610	60,500	61,000

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

The DART Residential Appraisal program is legally required to value residential property in Multnomah County.This process provides property tax revenues that fund programs across Multnomah County and its local jurisdictions.

This program is responsible for maintaining the property values for 263,869 residential accounts, which include:

- Homes
- Condominiums
- Manufactured homes
- Floating homes
- Some small commercial use properties

Equity Statement

Services in this program are delivered uniformly to all customers. This program addresses barriers in access and communication by offering translation services, sending messages in multiple languages, using virtual property inspections and photograph exchanges, and mailing advance notice postcards to let property owners know when appraisers will be in their area.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$5,967,316	$0	$6,128,305	$0
Contractual Services	$2,625	$0	$2,625	$0
Materials & Supplies	$122,680	$0	$107,080	$0
Internal Services	$579,599	$0	$677,303	$0
Total GF/non-GF	**$6,672,220**	**$0**	**$6,915,313**	**$0**
Total Expenses:	**$6,672,220**		**$6,915,313**	
Program FTE	36.50	0.00	36.50	0.00
Program Revenues				
Intergovernmental	$883,524	$0	$896,837	$0
Total Revenue	**$883,524**	**$0**	**$896,837**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of accounts worked by Appraisers	13,156	13,000	13,000
New market value added by appraisers	$816M	$800M	$750M

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

Application Support fulfills four main functions critical to DART's business operations:
- Business applications development and implementation
- Tax collection technical support
- Expands, improves, and maintains access to information and technology
- Provides liaison, partnership and consultation services.

Application Support collaborates with the County's Information Technology Division to develop and implement technology solutions used across DART, including maintaining hardware and software.
Application Support supports the tax collection process by 1) extending and certifying the tax roll, 2) producing tax statements 3) complying with requirements set by the Oregon Department of Revenue for the Assessor/Collector/Clerk and 4) answering tax related questions posed by internal and external stakeholders.
The program answers questions and responds to data requests and Public Records Requests made by internal and external stakeholders. This team also manages DART's public-facing website, which provides educational materials that promote accessibility features through technology. In addition, Application Support manages, partners, and consults with software and hardware vendors to recommend business solutions.

Application Support is committed to providing customer service and innovative, customer-focused technology solutions.

Equity Statement

Services in this program are delivered uniformly to all customers while maintaining compliance. Staff work directly with internal customers to ensure that services are accessible and responsive to the needs of every customer by providing customer service and innovative, customer-focused technology solutions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,278,480	$0	$1,350,303	$0
Materials & Supplies	$533,119	$0	$605,993	$0
Internal Services	$245,715	$0	$281,368	$0
Total GF/non-GF	**$2,057,314**	**$0**	**$2,237,664**	**$0**
Total Expenses:	**$2,057,314**		**$2,237,664**	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Intergovernmental	$169,513	$0	$171,996	$0
Other / Miscellaneous	$20,000	$0	$20,000	$0
Total Revenue	**$189,513**	**$0**	**$191,996**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Tax statements produced en masse	347,178	348,000	350,000
Taxes Extended for Collections	$2,435B	$2.515B	$2,590B

Division: Division Of Assessment, Recording And Taxation

Program Characteristics:

Program Description

This program is responsible for managing properties that the County obtains through property tax foreclosure.

Key Program Functions:
● Property Management: Manages foreclosed properties while they are under County ownership, following rules in Multnomah County Code Chapter 7 and Oregon Revised Statutes.
● Occupant Support: When a property is deeded to the County, the program collaborates with County departments and community agencies in effort to provide housing (if needed), social services, and support to any occupants.
● Former Owner Repurchase: Qualified former owners may be able to buy their property back, subject to approval from the County Board. Special circumstances like health, safety, housing, and economic conditions may be considered.
● Property Disposition: If a property is not repurchased, it is sold as outlined in House Bill 2089. Sales methods include using state licensed real estate agents, public sales, auctions, private sales, or donation to government or non-profit organizations.
● Vacant Land Portfolio: The program also oversees a portfolio of approximately 200 vacant, unimproved parcels of land that the County has held for a long time.
● Maintenance: Property upkeep is managed through agreements with, and reimbursement to, the Department of County Assets Facilities and Property Management Division.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses the potential for housing displacement and economic instability resulting from property tax foreclosure by collaborating with County departments and community agencies in an effort to provide housing (if needed), social services, and support to any occupants, and in some circumstances allowing qualified former owners to repurchase their property.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$278,636	$0	$288,554	$0
Contractual Services	$187,137	$0	$187,137	$0
Materials & Supplies	$14,245	$0	$14,245	$0
Internal Services	$70,440	$0	$62,466	$0
Total GF/non-GF	**$550,458**	**$0**	**$552,402**	**$0**
Total Expenses:	**$550,458**		**$552,402**	
Program FTE	1.60	0.00	1.60	0.00
Program Revenues				
Other / Miscellaneous	$50,000	$0	$150,000	$0
Total Revenue	**$50,000**	**$0**	**$150,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Properties remaining in Tax Title inventory	199	200	205
Properties placed back onto the tax roll and into community use	0	40	50

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Department Overview

The Multnomah County District Attorney's (MCDA) Office is driven to make the criminal justice system smarter, safer, and more compassionate. Nathan Vasquez is the elected District Attorney for Multnomah County.

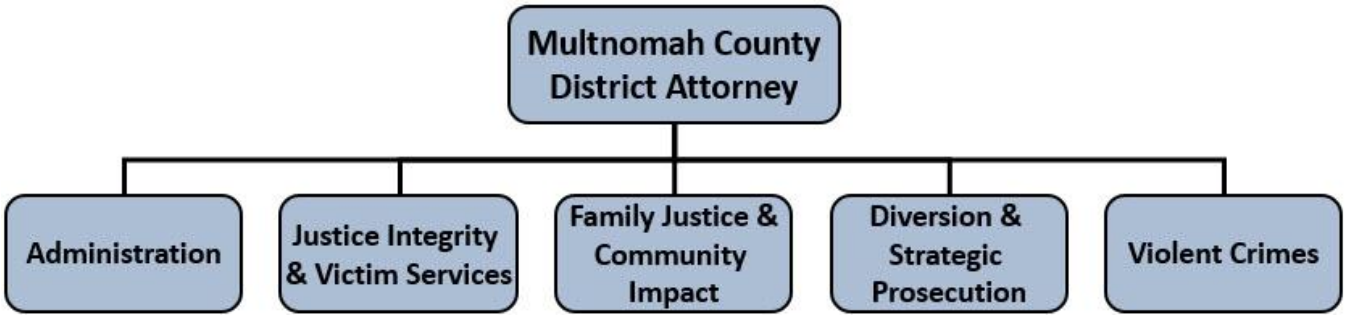
The primary responsibility of the District Attorney's Office is to prosecute violations of criminal law in Multnomah County and to carry out related statutory responsibilities on behalf of the State of Oregon. MCDA reviews and prosecutes thousands of felony and misdemeanor cases each year – more than 5,200 felonies and 8,800 misdemeanors in FY 2025 – working in close coordination with local police agencies, the Multnomah County Sheriff's Office, the courts, and the Department of Community Justice across investigation, detention, adjudication, sentencing, and supervision.

When individuals cause harm to the community, MCDA seeks compassionate accountability that is lawful, proportional, and grounded in the fair and equitable administration of justice, while supporting approaches that reduce future harm and prevent reoffending. This work directly advances Multnomah County Strategic Plan outcomes, including Outcome 2: Create a Safe and Just Community, and contributes to Outcome 3: Strengthen Community Vitality and Resilience and Outcome 6: Invest in Our Future. By supporting victim safety, public trust, workforce stability, and an effective public safety system, MCDA plays a central role in maintaining safe, livable communities and the conditions necessary for long-term economic and social well-being. MCDA serves some of the County's most vulnerable residents, including victims of violent crime, children and families, and individuals whose justice system involvement intersects with behavioral health needs, substance use, and economic instability.

Over the past year, Multnomah County and the City of Portland have begun to see meaningful improvements in community safety following several years of elevated violence and system strain. These improvements are not accidental – they reflect coordinated, data-informed investments across the public safety system, including focused prosecution of high-impact crime, strong victim support, strategic use of alternatives to incarceration, and improved system coordination. Sustaining this progress requires maintaining baseline prosecutorial, investigative, and victim service capacity. Reductions in these core functions risk reversing recent gains, undermining public confidence, and eroding the sense of safety and community livability that underpins economic stability, vitality, and the County's broader ability to fund and deliver essential services.

MCDA's long-range goals focus on advancing a safe and just community while aligning with County values of equity, integrity, and measurable results. These goals include:

- Centering victims in the justice process, ensuring timely information, advocacy, and trauma-informed support that promote healing, stability, and safer, more livable communities.
- Prioritizing serious and high-impact crime, including gun violence, homicide, sexual and physical assault, domestic violence, bias crimes, and crimes that directly affect community livability and economic stability.
- Using evidence-based alternatives to incarceration, such as specialty courts, strategic prosecution, and restorative approaches, to promote compassionate accountability, reduce recidivism, and improve long-term public safety outcomes.
- Increasing transparency and accountability, through public-facing data, performance measures, and engagement with community partners.
- Building a skilled, diverse, and equitable workforce, aligned with the County's Workforce Equity Strategic Plan and reflective of the communities MCDA serves.



Multnomah County District Attorney

FY 2027 Adopted Budget

$57.1 million

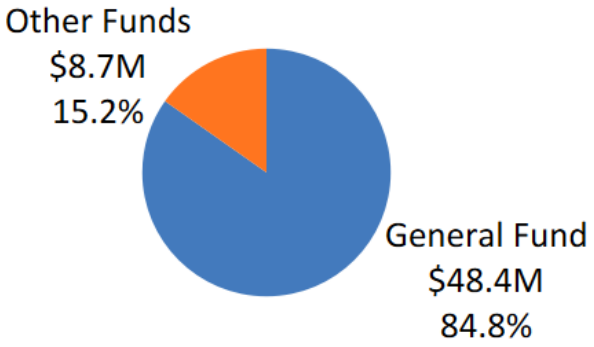
Total Adopted Operating Budget

Excludes $0 million in cash transfers, contingencies, and unappropriated balances

219.10 FTE

Total Adopted Staffing

(15.50) FTE
Decrease from
FY 2026 Adopted



$0.3 million

All Funds (Operating) Increase from
FY 2026 Adopted

0.6% increase

General Fund

$0.9 million
New **Ongoing** Investments

$0.5 million
One-Time-Only Investments

Operating Budget by Category - $57.1 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The Multnomah County District Attorney's Office (MCDA) holds individuals accountable for violations of the law, supports victims, and contributes to safe and stable communities. We carry out this responsibility with integrity, sound judgment, and a commitment to fairness and equity, recognizing that harm and access to justice are not experienced equally across communities. Our work is grounded in evidence, focused on results, and centered on maintaining public trust in the justice system.

MCDA's values speak to how we engage with the community and work within our organization. MCDA's values are to:

- Pursue compassionate accountability: Hold individuals accountable while reducing future harm by connecting people to services and supports that promote stability and long-term community safety.
- Center the needs of survivors and families: Ensure victims, especially those from historically underserved communities, have timely access to information, advocacy, and trauma-informed support throughout the legal process.
- Support community livability and economic vitality: Address crimes that impact neighborhoods, small businesses, and community stability, recognizing their role in overall safety and economic well-being.
- Make evidence-based decisions: Use data, research, and proven practices to guide decisions, improve outcomes, and promote fair and consistent case resolution.
- Maintain a modern and efficient justice system: Use technology, data, and improved workflows to increase efficiency, transparency, and accountability across the justice process.
- Be collaborative: Work in partnership with colleagues, system partners, and the community to strengthen outcomes and build trust.

Diversity, Equity, and Inclusion

The Multnomah County District Attorney's Office (MCDA) is committed to a justice system that is fair, effective, and responsive to the communities it serves. This includes centering victims, promoting accountability, and ensuring that decisions are made in ways that are consistent, transparent, and grounded in evidence.

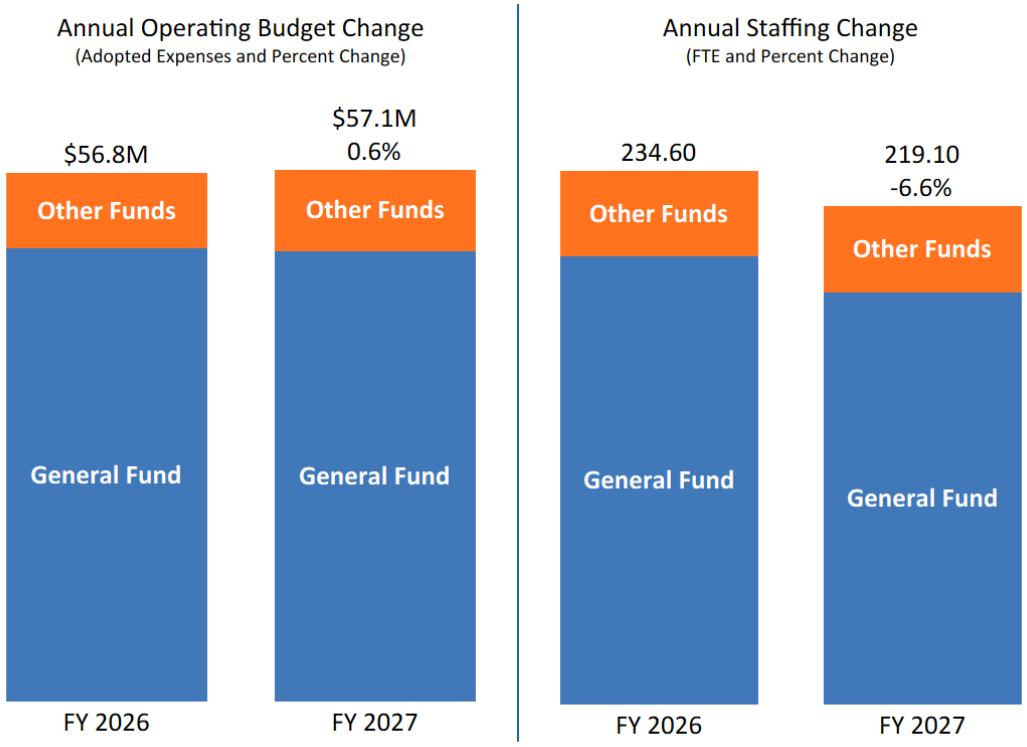
MCDA recognizes that crime is not experienced evenly across communities. Victims from historically underserved communities, including communities of color, low-income households, and small businesses, are disproportionately impacted by both violent and economic crime. In particular, victims of violent crime, including homicide, are disproportionately drawn from communities of color and individuals experiencing homelessness, reflecting broader structural inequities and patterns of vulnerability. Offenses such as auto theft, burglary, retail theft, and fraud can also create cascading effects, including job loss, housing instability, business disruption, and reduced access to essential services. Persistent crime and delayed case resolution can weaken neighborhood livability and undermine economic stability.

MCDA prioritizes improving access to justice and reducing disparities by ensuring that victims have timely information, meaningful engagement, and trauma-informed support throughout the legal process. At the same time, the office is committed to fair and consistent decision-making for defendants, grounded in due process and applied equitably across cases.

This work is supported by ongoing efforts to strengthen organizational capacity, including training, professional development, and internal practices that promote a respectful, inclusive, and high-functioning workplace. Consistent with the County's Workforce Equity Strategic Plan, MCDA is focused on building and sustaining a skilled, diverse workforce that reflects the community it serves, while creating a workplace grounded in safety, trust, and belonging. These efforts help ensure that employees can succeed and contribute at a high level, supporting consistent, high-quality services and maintaining public trust across the communities we serve.

Budget Overview

The FY 2027 operating budget for the Multnomah County District Attorney (MCDA) is $57.1 million, a $0.3 million increase from the FY 2026 Adopted budget. The FY 2027 budget is 84.8% General Fund and 15.2% Other Funds. MCDA's FY 2027 budget includes 219.10 FTE, a decrease of 15.50 FTE, or 6.6%, from the FY 2026 Adopted budget.



The District Attorney's Office budget for FY 2027 incorporates staffing reductions due to the Countywide General Fund constraint, a significant decrease in TriMet's service contract, and the ending of FY 2026 one-time-only funding. The General Fund constraint led to a $1.6 million budget reduction and the net reduction of 7.00 FTE, including 4.00 FTE Deputy District Attorneys and 3.00 FTE Legal Assistant Seniors. Furthermore, a $772,349 reduction in TriMet's service contract resulted in the loss of an additional 4.00 FTE, including 2.00 FTE Investigators, 1.00 FTE Legal Assistant Senior, and 1.00 FTE Victim Advocate.

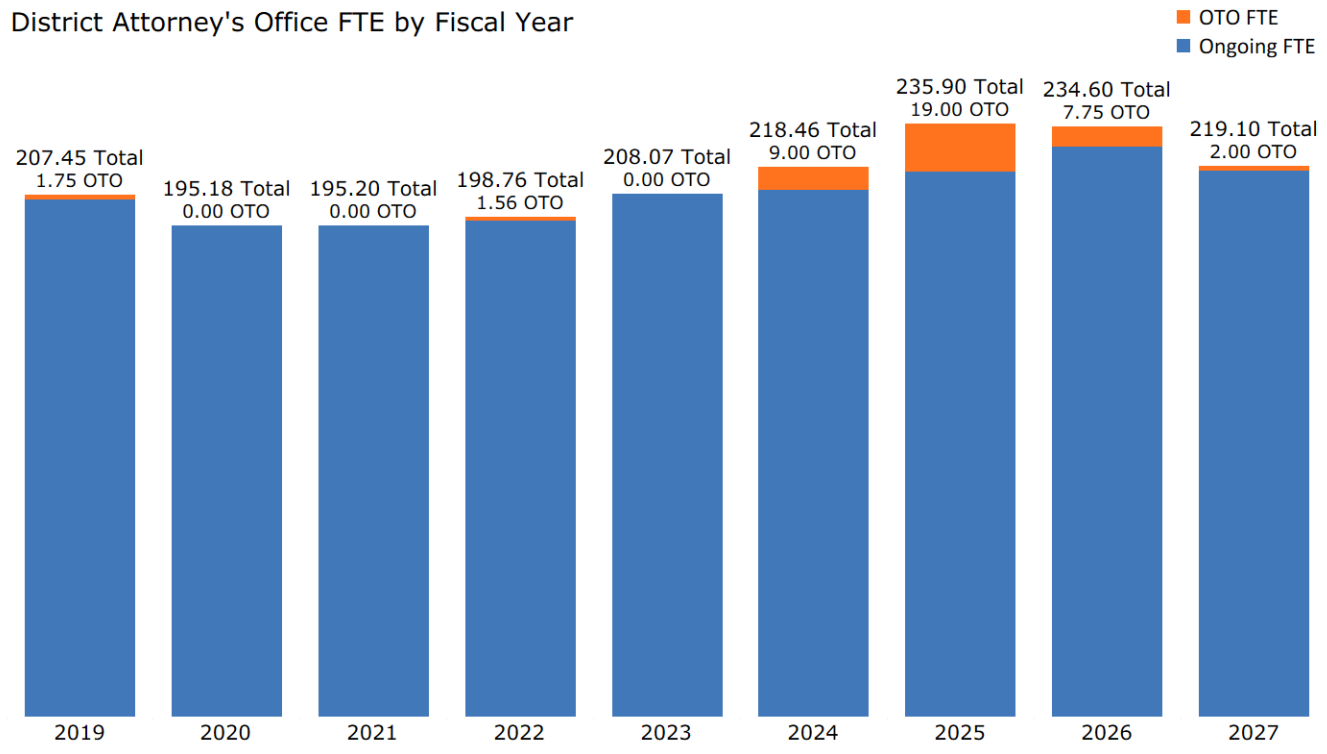
MCDA added $870,000 and 2.75 FTE of new Ongoing General Fund in the Digital Evidence Management Unit - Expansion (15403B). This investment, which adds 0.25 FTE Legal Assistant Senior and 2.50 FTE DA Investigators, sustains investigative capacity for digital evidence and body-worn camera footage that was previously supported by one-time-only funding. Additionally, $514,000 in One-Time-Only General Fund will partially restore capacity in the Strategic Prosecution Unit - OTO (15206B). This funds 1.00 FTE Deputy District Attorney and 1.00 FTE Investigator. $24,494 of this funding fully funds a 1.00 FTE Civil

Commitment Deputy District Attorney in the Treatment, Accountability, & Specialty Court Unit (TASC) (15209).

The above changes combined with the ending of FY 2026 one-time-only (OTO) funding and minor internal staffing adjustments results in a net reduction of 15.50 FTE compared with the FY 2026 Adopted budget. The table below summarizes FY 2026 Adopted to FY 2027 Adopted FTE changes.

Total FY 2026 Adopted FTE	**234.60**
FY 2026 OTO Reduction and Minor FY 2027 Staffing Adjustments	(7.25)
General Fund Reductions	(7.00)
TriMet Service Contract Reduction	(4.00)
New Ongoing Funding	2.75
Net FY 2027 Changes from FY 2026 Adopted	**(15.50)**
Total FY 2027 Adopted FTE	**219.10**

This is the first significant reduction in the District Attorney's Office staffing since FY 2020. The chart below shows the District Attorney's Office FTE over time.



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

One-Time-Only and New Ongoing Funding

Prog. #	Program Offer Name	Ongoing General Fund Additions	One-Time-Only General Fund	Total	FTE
15403B	Digital Evidence Management Unit - Expansion	870,000	0	870,000	2.75
15206B*	Strategic Prosecution Unit - OTO	0	514,000	514,000	2.00
Total		**870,000**	**514,000**	**1,384,000**	**4.75**

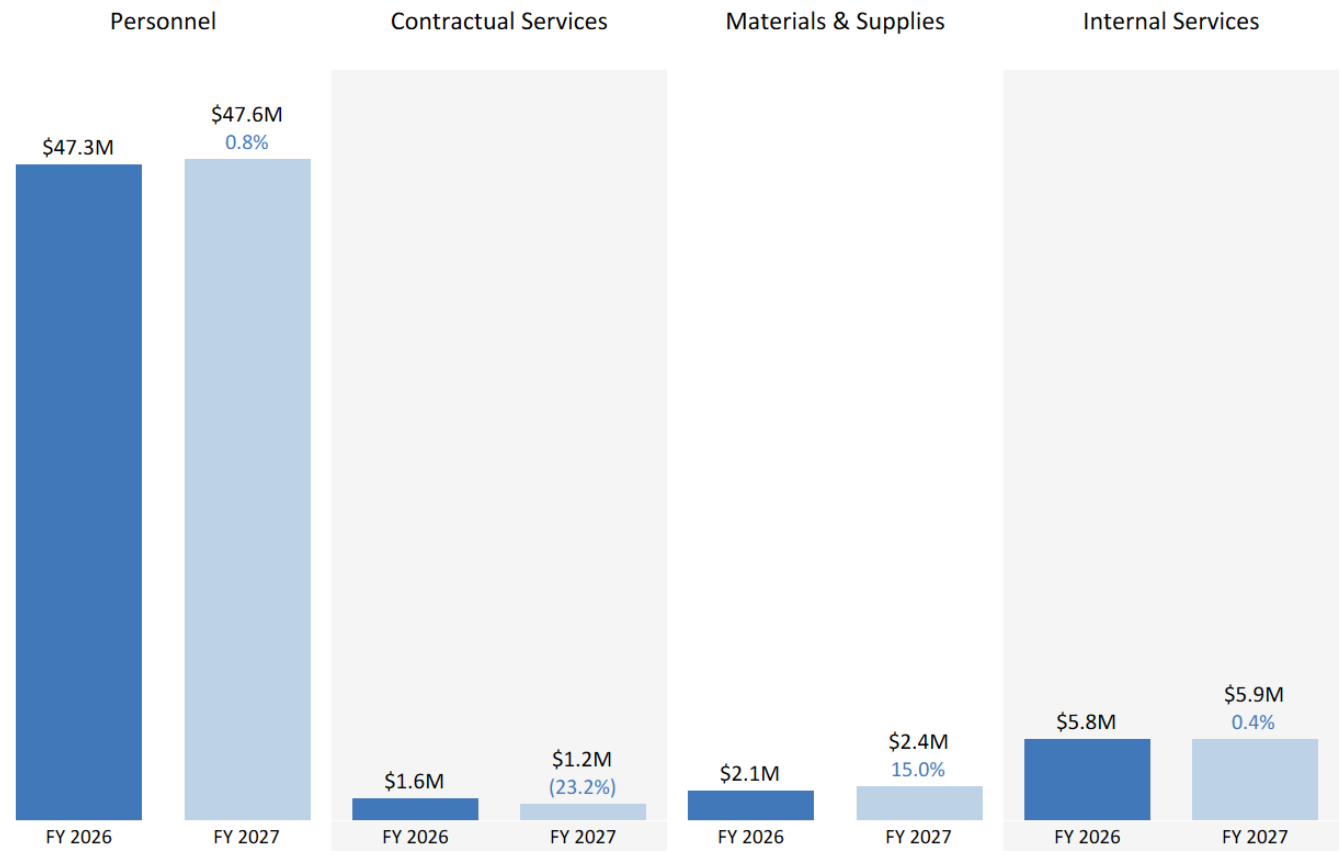
*$24,494 of this funding is budgeted in Program Offer 15209.

Reductions

Prog. #	Program Offer Name	General Fund Reductions	General Fund Service Contracts* Reductions	Total Reductions	FTE Reduction
15001	Administrative Support Services	0	(60,000)	(60,000)	0.00
15002	Information Technology Unit	0	(79,431)	(79,431)	0.00
15003	Finance Unit	(189,115)	0	(189,115)	(1.00)
15015	Victim Assistance Program	0	(125,991)	(125,991)	(1.00)
15021	Justice Integrity Unit	(198,411)	0	(198,411)	(1.00)
15101	Juvenile Unit	(128,701)	0	(128,701)	(1.00)
15203	Property & Narcotics Unit	(362,179)	0	(362,179)	(2.00)
15206A	Strategic Prosecution Unit	(544,068)	(127,230)	(671,298)	(2.00)
15302	Robbery, Traffic, & Guns Unit	(128,701)	0	(128,701)	(1.00)
15402	Investigations Unit	0	(379,697)	(379,697	(2.00)
Total		**(1,551,175)**	**(772,349)**	**(2,323,524)**	**(11.00)**

*The District Attorney's Office receives some General Fund revenue from partner agency service contracts including TriMet, Portland Police Bureau, Gresham Police, and Port of Portland. In FY 2027, TriMet reduced its service contract by $772,349 and 4.00 FTE.

The chart below provides a breakdown of the budget's expense categories from FY 2026 to FY 2027.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted. During this period, FY 2027 is the only year the District Attorney has taken significant FTE reductions primarily because of the Countywide General Fund constraint and a reduction to TriMet's service contract.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	43,954,309	46,034,862	47,273,455	47,637,435	363,980
Contractual Services	1,972,696	1,934,165	1,566,740	1,202,623	(364,117)
Materials & Supplies	2,495,659	2,071,335	2,117,991	2,436,425	318,434
Internal Services	6,133,264	6,023,966	5,829,073	5,850,605	21,532
Capital Outlay	0	0	12,092	0	(12,092)
Total Operating Budget	**54,555,461**	**56,064,328**	**56,779,351**	**57,127,088**	**327,737**
Contingency (All Funds)*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated (Reserves)*	N/A	N/A	0	0	0
Total Budget	**54,555,461**	**56,064,328**	**56,779,351**	**57,127,088**	**327,737**
FTE	**235.90**	**234.60**	**234.60**	**219.10**	**(15.50)**

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

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
District Attorney Administration	8,703,681	2,000	8,705,681	25.00
Justice Integrity & Victim Services	12,116,848	2,171,841	14,288,689	60.60
Family Justice & Community Impact	9,903,937	1,211,779	11,115,716	44.50
Diversion & Strategic Prosecution	8,790,423	5,311,944	14,102,367	59.00
Violent Crimes	8,914,635	0	8,914,635	30.00
Total District Attorney's Office	**48,429,524**	**8,697,564**	**57,127,088**	**219.10**

Includes cash transfers, contingencies, and unappropriated balances.

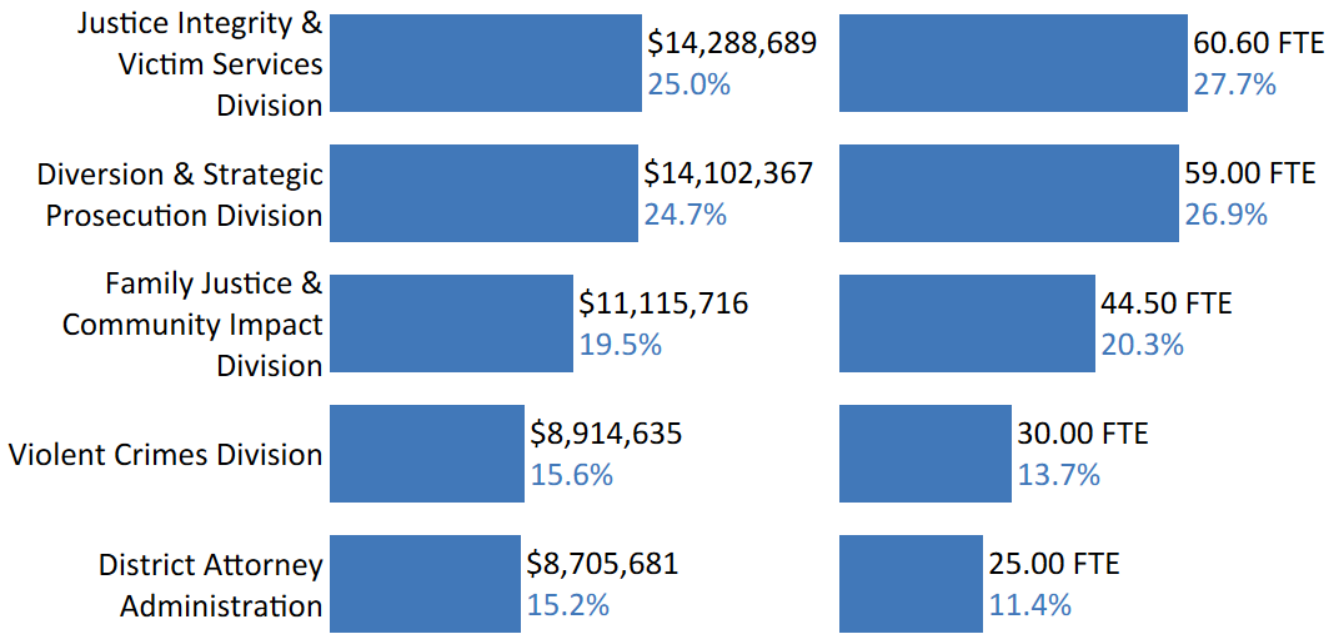


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
District Attorney Administration						
15000	Office of the District Attorney		2,357,744	0	2,357,744	7.00
15002	Information Technology Unit		4,559,683	0	4,559,683	9.00
15003	Finance Unit		919,730	2,000	921,730	5.00
15005	Human Resources Unit		623,454	0	623,454	3.00
15006	Equity & Inclusion Unit		243,070	0	243,070	1.00
Total District Attorney Administration			**8,703,681**	**2,000**	**8,705,681**	**25.00**
Justice Integrity & Victim Services						
15001	Administrative Support Services		3,582,734	0	3,582,734	5.00
15004	Records/Discovery Unit		1,119,973	33,797	1,153,770	8.50
15013	Research & Planning Unit		392,716	206,316	599,032	3.00
15015	Victim Assistance Program		1,091,275	1,412,853	2,504,128	15.50
15021	Justice Integrity Unit		2,410,176	237,926	2,648,102	12.60
15402	Investigations Unit		2,256,196	280,949	2,537,145	11.00
15403	Digital Evidence Management Unit		393,778	0	393,778	2.25
15403B	Digital Evidence Management Unit - Expansion		870,000	0	870,000	2.75
Total Justice Integrity & Victim Services			**12,116,848**	**2,171,841**	**14,288,689**	**60.60**
Family Justice & Community Impact						
15100	Family Justice & Community Impact Division Administration		464,208	0	464,208	1.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
15101	Juvenile Unit		1,725,355	0	1,725,355	7.00
15102	Domestic Violence Unit		2,527,602	133,322	2,660,924	11.00
15103	Child Abuse Unit		1,429,371	1,078,457	2,507,828	7.00
15105	Misdemeanor Trial Unit		3,757,401	0	3,757,401	18.50
Total Family Justice & Community Impact			**9,903,937**	**1,211,779**	**11,115,716**	**44.50**
Diversion & Strategic Prosecution						
15200	Diversion & Strategic Prosecution Division Administration		463,208	0	463,208	1.00
15203	Property & Narcotics Unit		3,340,744	105,000	3,445,744	15.00
15206A	Strategic Prosecution Unit		2,449,428	330,699	2,780,127	10.00
15206B	Strategic Prosecution Unit - OTO	X	489,506		489,506	2.00
15208	Child Support Enforcement		1,203,171	3,830,284	5,033,455	23.62
15209	Treatment, Accountability, & Specialty Court Unit (TASC)		844,366	1,045,961	1,890,327	7.38
Total Diversion & Strategic Prosecution			**8,790,423**	**5,311,944**	**14,102,367**	**59.00**
Violent Crimes						
15300	Violent Crimes Division Administration		462,208	0	462,208	1.00
15302	Robbery, Traffic, & Guns Unit		4,297,632	0	4,297,632	15.00
15304	Assault & Sex Crimes Unit		2,550,601	0	2,550,601	9.00
15305	Homicide Unit		1,604,194	0	1,604,194	5.00
Total Violent Crimes			**8,914,635**	**0**	**8,914,635**	**30.00**
	Total District Attorney's Office		**48,429,524**	**8,697,564**	**57,127,088**	**219.10**

Administration Division

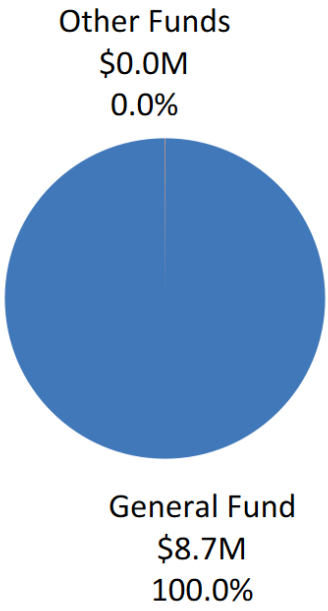
$8.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

25.00 FTE

(full time equivalent)



The Administration Division provides leadership, coordination, and operational support across the District Attorney's Office. It ensures alignment with strategic goals and promotes equity, efficiency, and public trust in the justice system. The division includes the following components:

Office of the District Attorney (15000) provides executive leadership, strategic planning, policy development, and public engagement. It oversees internal and external operations and communications, and facilitates staff training and professional development.

Information Technology Unit (15002) maintains MCDA's IT infrastructure, including case tracking systems, data storage, desktop support, and courtroom technology. It operates a 7-day help desk and manages secure data sharing with justice partners.

Finance Unit (15003) oversees budgeting, accounts payable/receivable, financial reporting, procurement, and compliance with budget law and internal controls. It develops and monitors MCDA's annual budget.

Human Resources (15005) leads recruitment, employee relations, performance management, leave administration, and compliance with labor laws, as well as supports a diverse and inclusive workplace.

Equity & Inclusion Unit (15006) leads efforts to foster equity and inclusion, conduct Diversity, Equity, and Inclusion (DEI) training, facilitates the MCDA DEI Workgroup, and aligns the office with the County's Workforce Equity Strategic Plan.

Significant Division Changes

The FY 2027 budget establishes the Justice Integrity & Victim Services Division, which consolidates programs previously budgeted within the District Attorney Administration Division and the Investigations Division. This change aligns related functions – Administrative Support Services (15001), Records/Discovery (15004), Research & Planning (15013), Victim Assistance Program (15015), and Justice Integrity Unit (15021) – under a new division. The reorganization does not expand or change scope but is intended to improve clarity in how core functions are organized.

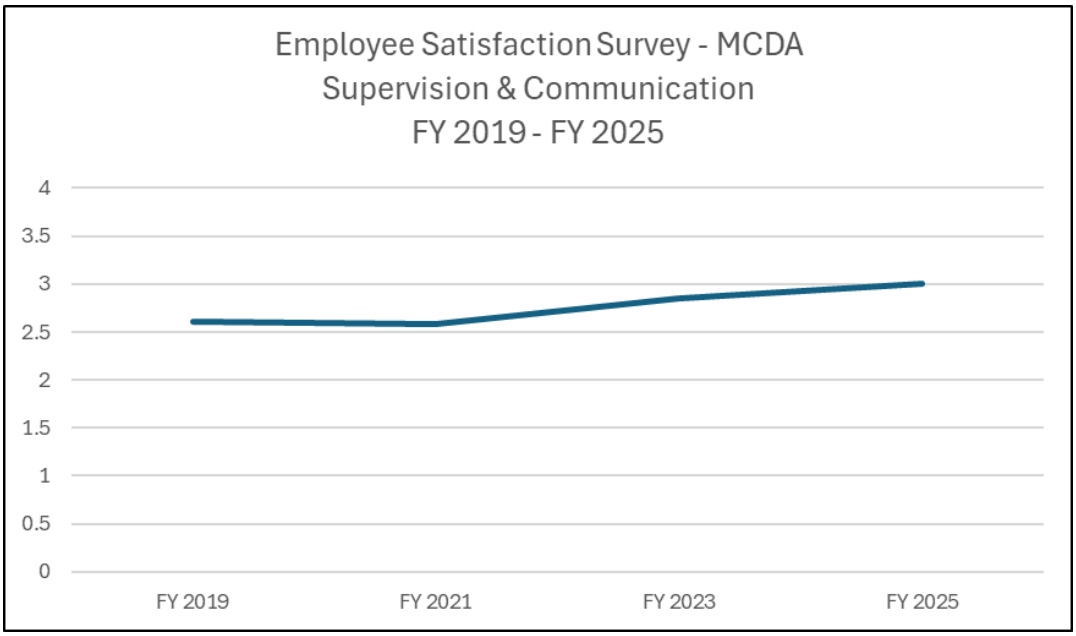
Administration Division Outcomes

1. Deliver strong executive leadership, strategic policy direction, and coordination across all MCDA divisions to ensure alignment with public safety priorities, operational goals, and community expectations.

Strong leadership means setting the office up for operational success through clear communication, coordination across teams, centering public safety goals, and cultivating a positive work environment for all employees at MCDA.

Key Performance Indicator (KPI) 1.1: Supervision & Communication employee survey rating.

KPI 1.1 Description: Employees are surveyed by the County every two years and are asked to rate on a scale of 0 to 4 their departments level of supervision & communication.



FY 2026 Estimate: 3.00	**FY 2027 Target:** 3.25

KPI 1.1 Equity Considerations: Effective, equitable leadership means every employee, regardless of their role or background, has access to clear communication and consistent supervision. When staff feel informed and supported, they are better equipped to serve the public fairly and with care.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 15000 - Office of the District Attorney
- 15005 - Human Resources Unit
- 15006 - Equity & Inclusion Unit
- 15002 - Information Technology Unit
- 15003 - Finance Unit

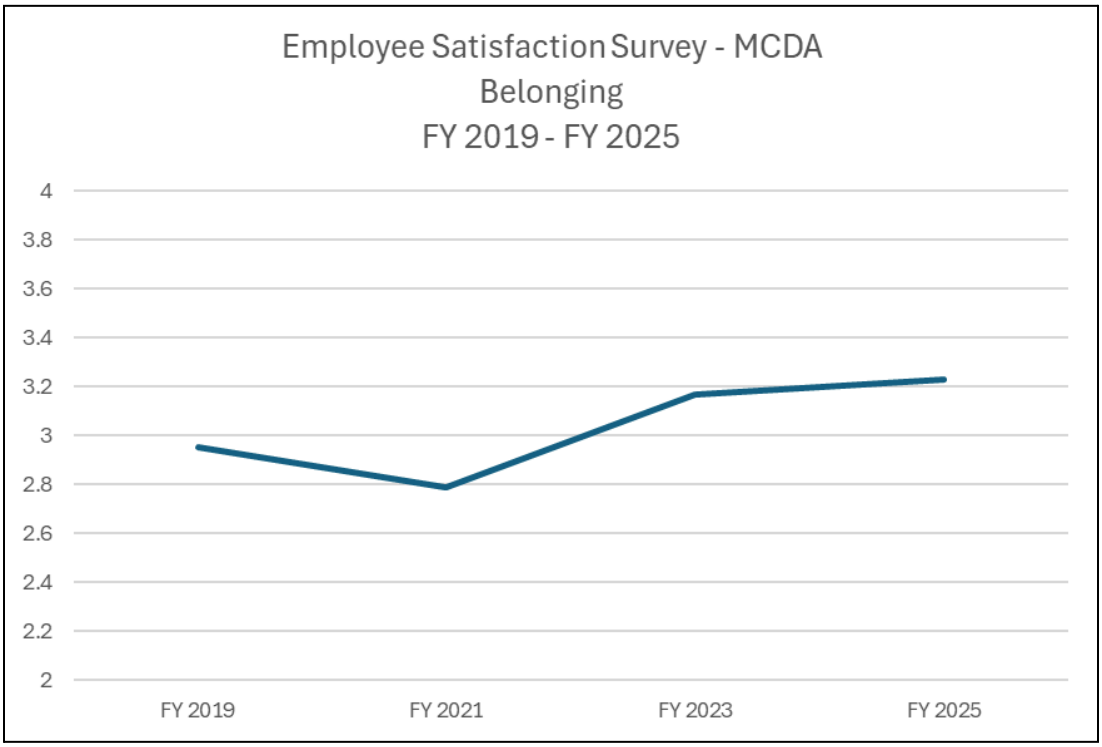
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2. Provide MCDA employees with sufficient human resources services to address personnel needs, support staff well-being, and foster a sense of belonging.

Strong human resources support means ensuring every employee has access to fair and consistent personnel services – from hiring and onboarding to leave and performance management – while building a workplace where all staff feel they belong and are valued.

Key Performance Indicator (KPI) 2.1: Belonging employee survey rating.

KPI 2.1 Description: Employees are surveyed by the County every two years and are asked to rate on a scale of 0 to 4 their sense of belonging.



FY 2026 Estimate: 3.23	**FY 2027 Target:** 3.50

KPI 2.1 Equity Considerations: A sense of belonging at work is not equally distributed. Staff from historically marginalized communities, including people of color, women, and LGBTQIA+ employees, are more likely to experience workplaces as unwelcoming, even when policies say otherwise. In a high-stress legal environment, belonging directly affects retention, performance, and the care staff extend to the people they serve.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 15000 - Office of the District Attorney
- 15005 - Human Resources Unit
- 15006 - Equity & Inclusion Unit

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
15000	Office of the District Attorney		2,357,744	0	2,357,744	7.00
15002	Information Technology Unit		4,559,683	0	4,559,683	9.00
15003	Finance Unit		919,730	2,000	921,730	5.00
15005	Human Resources Unit		623,454	0	623,454	3.00
15006	Equity & Inclusion Unit		243,070	0	243,070	1.00
Total District Attorney Administration			**8,703,681**	**2,000**	**8,705,681**	**25.00**

Division: District Attorney Administration

Program Characteristics:

Program Description

The Office of the District Attorney provides executive leadership, strategic direction, and organizational oversight for MCDA's prosecutorial and administrative functions. This program serves as the leadership center of the office, guiding policy development, strategic planning, and daily operations to ensure MCDA remains responsive, transparent, and effective.

The Office of the District Attorney leads external engagement with public safety partners, legislators, and community stakeholders to advance sound criminal justice policy and strengthen public confidence in the justice system. This work includes listening to community concerns, participating in public forums, maintaining open communication channels, and sharing accessible data to promote transparency and accountability.

Internally, the Office of the District Attorney oversees communications, professional development, and leadership coordination, including Continuing Legal Education and training on emerging legal issues and technology. By setting organizational priorities and fostering collaboration across divisions and partner agencies, this program supports a justice system that is fair, efficient, and accountable.

Equity Statement

The Office of the District Attorney promotes equity through transparent leadership, accessible information, and meaningful community engagement. By aligning policy, data, and organizational priorities with fairness and accountability, this program helps build a justice system that serves all Multnomah County residents equitably.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,533,596	$0	$2,276,449	$0
Contractual Services	$38,064	$0	$49,050	$0
Materials & Supplies	$38,500	$0	$19,500	$0
Internal Services	$31,760	$0	$12,745	$0
Total GF/non-GF	**$2,641,920**	**$0**	**$2,357,744**	**$0**
Total Expenses:	**$2,641,920**		**$2,357,744**	
Program FTE	9.00	0.00	7.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$162,711	$0
Other / Miscellaneous	$0	$0	$1,061,477	$0
Total Revenue	**$0**	**$0**	**$1,224,188**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of cases received	16,654	17,604	18,500
Number of MCDA website pages dedicated to sharing prosecution metrics	30	30	30

Division: District Attorney Administration

Program Characteristics:

Program Description

The Information Technology (IT) Unit provides technology services that support MCDA's core prosecutorial and administrative operations. The unit manages the office's technology infrastructure, including hardware, software, servers, mobile devices, and secure data systems that enable staff to work efficiently and reliably.

The IT Unit supports critical systems used for case tracking, digital evidence management, document storage, and secure data exchange with justice partners. The unit also oversees system security, database administration, and web services, including MCDA's public website and internal intranet, supporting transparency, accessibility, and internal communication.

In addition, the IT Unit supports courtroom and hearing technology, including audio and video systems and the recording platform required for grand jury proceedings under Oregon law. To ensure continuity of operations, the IT Unit operates a Help Desk staffed from 7:30 a.m. to 5:00 p.m. Monday through Friday and 9:00 a.m. to 5:00 p.m. on weekends, and provides system maintenance, data backup and recovery, and responsive technical support.

Equity Statement

The IT Unit supports equity by ensuring that technology systems are reliable, secure, and accessible for staff, justice partners, and the public. By maintaining data integrity and supporting transparent information sharing, the unit helps promote accountability and a fair, responsive justice process.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,929,880	$0	$1,982,394	$0
Contractual Services	$35,500	$0	$80,000	$0
Materials & Supplies	$684,689	$0	$1,409,677	$0
Internal Services	$23,441	$0	$1,087,612	$0
Capital Outlay	$12,092	$0	$0	$0
Total GF/non-GF	**$2,685,602**	**$0**	**$4,559,683**	**$0**
Total Expenses:	**$2,685,602**		**$4,559,683**	
Program FTE	9.00	0.00	9.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Help Desk Tickets created then resolved or closed	5,533	6,288	7,000
Number of custom reports maintained and in production	44	55	60

Division: District Attorney Administration

Program Characteristics:

Program Description

The Finance Unit ensures financial accountability for the Multnomah County District Attorney (MCDA) by managing fiscal operations in compliance with Oregon budget law and County financial policies, procedures, and internal controls. The unit oversees budgeting, accounting, financial projections, accounts payable and receivable, procurement, contract oversight, grant accounting, and the processing of travel and training expenses.

The Finance Unit develops MCDA's annual budget, translating organizational priorities and values into a clear financial plan. By providing accurate financial data, analysis, and forecasting, the unit supports executive leadership in strategic decision-making and responsible resource management.

Through strong financial stewardship, the Finance Unit ensures that resources are available to support programs that advance public safety and justice. Its work promotes operational continuity, transparency, and compliance, enabling MCDA to deliver services effectively and responsibly.

Equity Statement

The Finance Unit supports equity by ensuring timely and accurate payments, including reimbursements that directly support victims and staff. By using plain-language financial communications and integrating equity considerations into budget development, the unit helps reduce barriers and promote fair allocation of resources across MCDA.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$862,724	$0	$909,730	$0
Materials & Supplies	$10,400	$2,000	$10,000	$2,000
Internal Services	$10,572	$0	$0	$0
Total GF/non-GF	**$883,696**	**$2,000**	**$919,730**	**$2,000**
Total Expenses:	**$885,696**		**$921,730**	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Intergovernmental	$65,805	$0	$0	$0
Other / Miscellaneous	$0	$1,000	$0	$1,000
Beginning Working Capital	$0	$1,000	$0	$1,000
Service Charges	$65,181	$0	$0	$0
Total Revenue	**$130,986**	**$2,000**	**$0**	**$2,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of payments over 60 days	4.9%	2.9%	1%
Number of accounts payable payments made	1,417	1,190	1,200

Division: District Attorney Administration

Program Characteristics:

Program Description

The Human Resources (HR) Unit provides essential personnel and workforce support for MCDA, ensuring that employment practices are consistent, compliant, and supportive of effective operations. The unit manages employee and labor relations, recruitment and selection, classification and compensation, performance management, and leave administration, and oversees compliance with County policies and collective bargaining agreements.

HR supports managers and supervisors by providing guidance on performance management, labor agreement interpretation, and workplace expectations. The unit also supports employees through processes such as internal investigations, reasonable accommodation requests, medical leave coordination, and helping ensure fair and consistent application of employment standards.

In addition, the HR Unit plays a central role in attracting and retaining a qualified workforce by supporting accessible recruitment practices and fostering a professional workplace culture. Through strong HR systems and practices, the unit supports staff well-being, operational stability, and MCDA's ability to serve the community effectively.

Equity Statement

The Human Resources Unit promotes equity by supporting inclusive recruitment practices, reducing barriers in hiring, and providing guidance on fair and consistent workforce management. Aligned with the County's Workforce Equity Strategic Plan, the unit supports training and data-informed practices that help build a workforce reflective of the community MCDA serves.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$430,780	$0	$607,277	$0
Contractual Services	$5,000	$0	$5,000	$0
Materials & Supplies	$7,000	$0	$10,069	$0
Internal Services	$3,985	$0	$1,108	$0
Total GF/non-GF	**$446,765**	**$0**	**$623,454**	**$0**
Total Expenses:	**$446,765**		**$623,454**	
Program FTE	2.00	0.00	3.00	0.00
Program Revenues				
Service Charges	$175,717	$0	$0	$0
Total Revenue	**$175,717**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of new hires	56	40	40

Division: District Attorney Administration

Program Characteristics:

Program Description

The Equity & Inclusion Unit supports a safe, respectful, and effective workplace at MCDA, with a focus on equity, workforce stability, and employee well-being in a high-stress legal environment. The unit works alongside leadership and staff to strengthen organizational culture and support sustainable workforce practices.

The unit applies an equity lens to recruitment strategies, workforce data, and progress reviews to support retention and long-term workforce sustainability. It also develops and delivers training for employees and leaders, including trauma-informed cultural competency, equity tools, leadership development, and professional growth opportunities.

A key function of the Equity & Inclusion Unit is providing secondary trauma support for employees and grand jurors exposed to graphic evidence and emotionally difficult cases. Through facilitated conversations, education, and trauma-informed resources, the unit helps mitigate the impacts of vicarious trauma and supports staff resilience. The unit also partners with leadership to review policies and practices, supports equity-related data collection, and aligns efforts with the Multnomah County Workforce Equity Strategic Plan.

Equity Statement

The Equity & Inclusion Unit advances equity by promoting inclusive practices, reducing barriers to advancement, and supporting employee well-being through trauma-informed approaches. By aligning organizational policies with the County's Workforce Equity Strategic Plan and addressing disparities in representation, the unit helps build a workplace that reflects and serves the community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$376,849	$0	$239,970	$0
Materials & Supplies	$0	$0	$3,100	$0
Internal Services	$3,985	$0	$0	$0
Total GF/non-GF	**$380,834**	**$0**	**$243,070**	**$0**
Total Expenses:	**$380,834**		**$243,070**	
Program FTE	2.00	0.00	1.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of public-facing staff completing trauma-informed, culturally responsive training	88%	86%	95%
Number of grand jurors offered trauma-informed, culturally responsive support	252	252	252

Justice Integrity & Victim Services Division

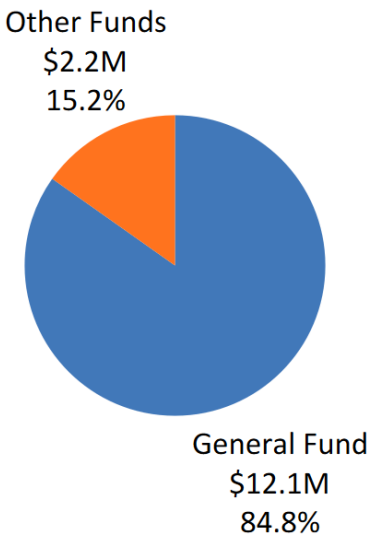
$14.3 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

60.60 FTE

(full time equivalent)



The FY 2027 budget establishes the Justice Integrity & Victim Services Division, which consolidates programs previously budgeted within the District Attorney Administration Division and the Investigations Division. This change aligns related functions, such as victim services, justice integrity work, investigations, discovery, and research and planning, under a single division. The reorganization does not expand or change scope but is intended to improve clarity in how core functions are organized. The division includes the following programs:

Justice Integrity Unit (JIU) (15021) handles all matters related to Senate Bill 819, an Oregon law that allows for resentencing. It also manages expungements, clemency, public records, pretrial arraignments, and promotes transparency and fairness in legal processes.

Victim Assistance Program (VAP) (15015) provides a critical bridge between prosecution work and victims of crime, families of victims, and the community at large. Expertly trained in cultural competence and trauma-informed service, members of the VAP guide crime victims through the complex court process while providing support, advocacy, and resource referrals.

Administrative Support Services (15001) provides core operational support, including front desk and reception services, mail delivery, conference room scheduling, witness subpoena processing and fee payments, and preparation of daily court calendars.

Records/Discovery (15004) fulfills the MCDA's statutory responsibility to provide case-specific discovery documents and provides file storage and retrieval for the entire office.

Research & Planning Unit (15013) provides data analysis, dashboard development, and research to inform evidence-based policies and prosecutorial decision-making.

Investigation Unit (15402) provides specialized investigative support across all MCDA divisions, working alongside prosecutors and law enforcement partners to gather evidence, locate and interview witnesses, serve subpoenas, and support victims through the court process.

Digital Evidence Management Unit (15403A/B) reviews, manages, and prepares digital evidence, including body-worn camera footage, surveillance video, and other digital media, for use in criminal prosecutions, ensuring evidence is accurately summarized, properly redacted, and disclosed in compliance with legal requirements.

Significant Division Changes

The Justice Integrity & Victim Services Division is new for FY 2027. The Intergovernmental Agreement (IGA) between TriMet and the Multnomah County District Attorney's Office that provided dedicated funding from TriMet for positions supporting crimes on and around our transit system was reduced, eliminating 2.00 FTE Investigators in the Investigation Unit (15402) and 1.00 FTE Victim Advocate in Victim Assistance Program (VAP) (15015).

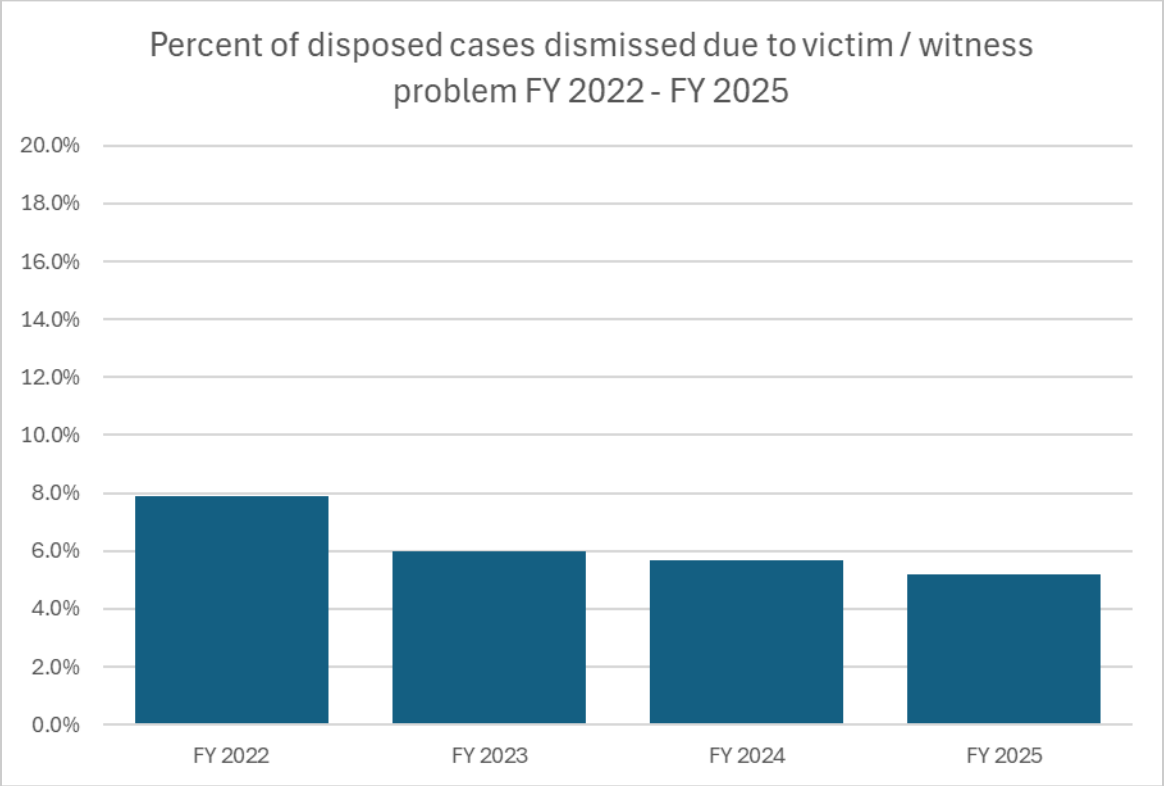
Justice Integrity & Victim Services Division Outcomes

1. Ensure crime victims receive appropriate support by assigning victim advocates to their cases, providing guidance, resources, and advocacy throughout the legal process.

When someone becomes a victim of crime, navigating the legal system can be overwhelming. MCDA's Victim Assistance Program ensures that victims have dedicated advocates to explain the process, connect them to resources, and make sure their voice is heard at every stage of prosecution.

Key Performance Indicator (KPI) 1.1: Percent of cases dismissed due to a problem with a critical victim or witness.

KPI 1.1 Description: Victim and witness participation in criminal prosecutions can be challenging and emotionally traumatic. MCDA's victim advocates play a critical role in ensuring that individuals impacted by crime receive the support, information, and resources necessary to navigate the prosecution and remain engaged through the resolution of their case.



Year	FY 2022	FY2023	FY2024	FY2025
Percent	7.9%	6.0%	5.7%	5.2%
Dismissed(#)	689	404	453	488

FY 2026 Estimate: 5%	**FY 2027 Target:** 5%

KPI 1.1 Equity Considerations: Not all victims experience the justice system the same way. Language barriers, immigration status, and past experiences with law enforcement can all affect whether a victim feels safe engaging with prosecution. MCDA's Victim Assistance Program provides culturally responsive, trauma-informed support to reduce these barriers and ensure consistent access to advocacy regardless of background.

Outcome 1 Program Offers

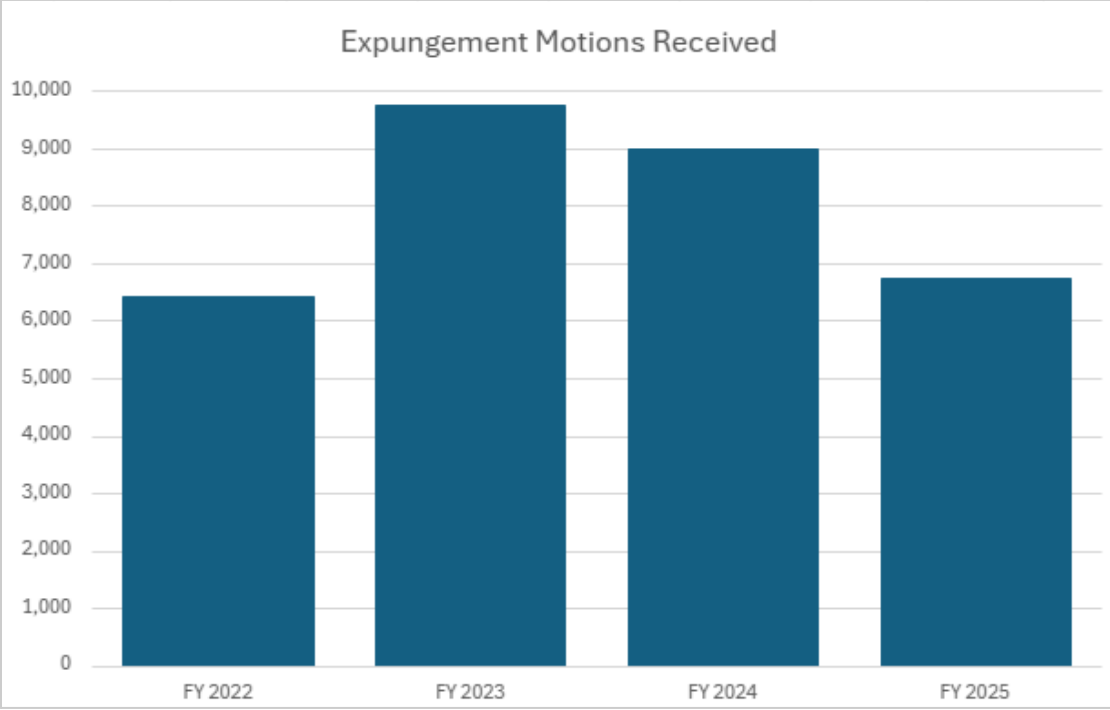
- 15015 - Victims Assistance Program

2. Provide present accountability for the past actions of this office by revisiting the ongoing justice, utility, and equity of criminal convictions while centering the individuals directly involved in the case.

Criminal convictions have direct and collateral consequences. Establishing and maintaining a smooth pathway to setting aside those convictions once the law allows that to happen ensures that members of our community can move forward. Careful, equitable review of those impacts, and a commitment to removing barriers where the law allows, is a core value of MCDA.

Key Performance Indicator (KPI) 2.1: Set aside (expungement) motions reviewed

KPI 2.1 Description: An expungement allows individuals who meet certain legal criteria to have a past conviction removed from their record, reducing barriers to employment, housing, and other opportunities. A 2021 change in Oregon law made more convictions eligible for expungement, creating a large backlog. The volume is now stabilizing as the office works through that backlog.



FY 2026 Estimate: 7,876	**FY 2027 Target:** 7,500

KPI 2.1 Equity Considerations: Criminal convictions disproportionately fall on communities of color, both as victims of crime and as people who have been convicted.

Outcome 2 Program Offers 15021 - Justice Integrity Unit

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
15001	Administrative Support Services		3,582,734	0	3,582,734	5.00
15004	Records/Discovery Unit		1,119,973	33,797	1,153,770	8.50
15013	Research & Planning Unit		392,716	206,316	599,032	3.00
15015	Victim Assistance Program		1,091,275	1,412,853	2,504,128	15.50
15021	Justice Integrity Unit		2,410,176	237,926	2,648,102	12.60
15402	Investigations Unit		2,256,196	280,949	2,537,145	11.00
15403	Digital Evidence Management		393,778	0	393,778	2.25
15403B	Digital Evidence Management Unit - Expansion		870,000	0	870,000	2.75
Total Justice Integrity & Victim Services			**12,116,848**	**2,171,841**	**14,288,689**	**60.60**

Division: Justice Integrity & Victim Services Division

Program Characteristics:

Program Description

Administrative Support Services provides essential operational support that enables MCDA to function efficiently across all divisions. The program supports front desk operations, supervisory coordination, and general office management, ensuring that daily administrative functions are performed consistently and reliably.

Staff in this program manage core infrastructure activities, including mail services, conference room scheduling, phone lists, unit schedules, and preparation of daily misdemeanor trial calendars. Administrative Support Services also processes witness subpoenas, fees, and mileage reimbursements, supporting timely court appearances and effective case flow.

By managing these foundational responsibilities, Administrative Support Services allows attorneys and specialized staff to focus on core legal work while maintaining a professional, accessible, and trauma-informed environment for victims, witnesses, and community members. The program also supports critical operational needs such as courier services, subscriptions, and professional dues that keep the office running smoothly.

Equity Statement

Administrative Support Services promotes equity by ensuring that all individuals interacting with MCDA receive consistent, respectful, and accessible support. Through reliable operations and inclusive practices, the program helps create a justice system that is responsive and fair for all community members.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$663,646	$0	$683,794	$0
Contractual Services	$55,000	$0	$6,100	$0
Materials & Supplies	$313,000	$0	$334,500	$0
Internal Services	$2,516,159	$0	$2,558,340	$0
Total GF/non-GF	**$3,547,805**	**$0**	**$3,582,734**	**$0**
Total Expenses:	**$3,547,805**		**$3,582,734**	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Other / Miscellaneous	$953,028	$0	$0	$0
Total Revenue	**$953,028**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Witness (Subpoena) Fees paid	185	211	200
Number of phone calls fielded by reception & subpoena clerks (NEW)		45,590	45,000

Division: Justice Integrity & Victim Services Division

Program Characteristics:

Program Description

The Records / Discovery Unit fulfills MCDA's statutory obligation to provide case-specific discovery materials to defense attorneys and individuals representing themselves. These materials include documents, photographs, video, and audio files, and are increasingly delivered through secure online systems to improve efficiency, accuracy, and access as digital evidence volumes grow.

The unit ensures timely and complete disclosure across all case types, including serious felony matters. Staff manage copying, uploading, redaction, and tracking of discovery materials, and process documentation related to victim restitution claims. The unit also supports daily court operations by preparing dockets, maintaining records and file retrieval systems, and managing archival processes for closed cases in compliance with state requirements.

By managing these critical functions, the Records / Discovery Unit supports due process, protects legal rights, and strengthens transparency and integrity throughout the justice process.

Equity Statement

The Records / Discovery Unit promotes equity by ensuring fair and timely access to case materials for all parties. Through secure online delivery and standardized redaction practices, the unit reduces barriers and supports a justice system that is accessible, consistent, and transparent.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$809,926	$0	$906,698	$31,064
Contractual Services	$37,000	$0	$18,000	$0
Materials & Supplies	$20,970	$0	$6,000	$0
Internal Services	$15,934	$0	$189,275	$2,733
Total GF/non-GF	**$883,830**	**$0**	**$1,119,973**	**$33,797**
Total Expenses:	**$883,830**		**$1,153,770**	
Program FTE	8.00	0.00	8.25	0.25
Program Revenues				
Intergovernmental	$0	$0	$0	$33,797
Service Charges	$398,531	$0	$478,066	$0
Total Revenue	**$398,531**	**$0**	**$478,066**	**$33,797**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of Discovery packets	24,021	23,600	24,000
Total Discovery revenue	416,349	459,816	459,816

Division: Justice Integrity & Victim Services Division

Program Characteristics:

Program Description

The Research & Planning Unit provides essential data analysis and research to help MCDA make informed, evidence-based decisions. This program evaluates trends and outcomes within Multnomah County's criminal justice system, guiding policy development and resource allocation to maximize public safety and equity.

Key functions include analyzing programs such as the Multnomah County Justice Reinvestment Program (MCJRP) and Strategic Treatment and Engagement Program (STEP) Court, identifying high-volume system users for strategic prosecution, and producing research that informs smarter policy decisions. The unit also drives transparency by maintaining public-facing dashboards on gun violence, hate crimes, and prosecutorial performance indicators, making MCDA one of the most open district attorney's offices in the nation.

Through partnerships with universities and collaboration with justice system stakeholders, the Research and Planning Unit ensures MCDA has the capacity to answer complex questions, measure effectiveness, and identify opportunities for improvement. This work strengthens accountability and supports a justice system that is fair, efficient, and responsive.

Equity Statement

The Research & Planning Unit advances equity by using data to uncover trends, measure outcomes, and guide decisions that reduce disparities in the criminal legal system. Through public dashboards and collaborative research, the program promotes transparency and accountability, helping create a justice system that works for all communities, especially those historically impacted by inequity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$209,278	$169,839	$389,716	$188,675
Materials & Supplies	$1,000	$0	$3,000	$0
Internal Services	$1,992	$0	$0	$17,641
Total GF/non-GF	**$212,270**	**$169,839**	**$392,716**	**$206,316**
Total Expenses:	**$382,109**		**$599,032**	
Program FTE	1.00	1.00	2.00	1.00
Program Revenues				
Intergovernmental	$0	$169,839	$0	$206,316
Total Revenue	**$0**	**$169,839**	**$0**	**$206,316**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Data analysis reports, data tasks, or dashboard creation	791	1,400	1,400
Number of dashboard updates	414	600	600

Division: Justice Integrity & Victim Services Division

Program Characteristics:

Program Description

The Victim Assistance Program (VAP) provides comprehensive, trauma-informed support to crime victims throughout the prosecution process, ensuring they are informed, supported, and able to exercise their rights. The program delivers fair and consistent assistance to all victims, regardless of background or status, using culturally responsive and victim-centered practices.

VAP connects victims to resources within MCDA and the broader community, helps them understand their legal rights, and provides guidance related to restitution. Victim Advocates serve as a primary point of contact between victims, prosecutors, law enforcement, and service providers, helping navigate complex legal processes, supporting safety planning, providing crisis intervention, and accompanying victims to court.

The program includes specialized advocacy to address complex needs such as housing instability and safety concerns, while program leadership oversees training, coordination, and grant compliance to strengthen service delivery. By centering victims in the justice process, VAP reduces barriers, builds trust, and supports meaningful participation at every stage of prosecution.

Equity Statement

The Victim Assistance Program advances equity by providing language access, reviewing U Visa certifications for immigrant victims, and supporting access to housing and safety resources. Through ongoing training in cultural humility and trauma-informed practice, the program works to reduce barriers and build trust with communities historically impacted by inequity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,078,044	$1,110,844	$1,070,775	$1,123,452
Contractual Services	$14,000	$2,000	$9,200	$0
Materials & Supplies	$15,000	$0	$11,300	$0
Internal Services	$41,058	$284,675	$0	$289,401
Total GF/non-GF	**$1,148,102**	**$1,397,519**	**$1,091,275**	**$1,412,853**
Total Expenses:	**$2,545,621**		**$2,504,128**	
Program FTE	8.46	8.54	7.29	8.21
Program Revenues				
Intergovernmental	$123,019	$1,397,519	$0	$1,412,853
Total Revenue	**$123,019**	**$1,397,519**	**$0**	**$1,412,853**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of victims of crime assigned a victim advocate on cases	2,609	2,750	2,750
Number of services contacts provided to victims of crime by Victims Assistance Program	65,920	68,610	72,000

Division: Justice Integrity & Victim Services Division

Program Characteristics:

Program Description

The Justice Integrity Unit (JIU) promotes fairness, consistency, and transparency in the criminal justice process by managing key responsibilities at the outset of criminal cases and in post-conviction matters. JIU attorneys attend all criminal arraignments to present the State's position on pretrial release, an essential function that affects defendants, victims, and community safety and is guided by principles of consistency and justice.

The unit also oversees post-conviction processes, including petitions for post-conviction relief, expungements, clemency reviews, parole and probation hearings, and resentencing petitions under Oregon law. In addition, JIU fulfills public accountability functions by responding to public records requests and conducting the required annual grand jury review of correctional facilities in Multnomah County.

Through this work, the Justice Integrity Unit safeguards due process, supports accountability, and helps ensure that prosecutorial practices remain fair, lawful, and responsive over time.

Equity Statement

The Justice Integrity Unit advances equity by managing arraignment decisions and post-conviction processes with attention to reducing harm from past inequitable policies. By improving access to expungement and reviewing relief requests consistently, including for individuals facing financial barriers, the unit helps remove obstacles and support meaningful opportunities for reintegration.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,818,488	$391,704	$2,408,976	$191,648
Materials & Supplies	$4,498	$0	$1,000	$0
Internal Services	$40,295	$47,742	$200	$46,278
Total GF/non-GF	**$2,863,281**	**$439,446**	**$2,410,176**	**$237,926**
Total Expenses:	**$3,302,727**		**$2,648,102**	
Program FTE	14.13	2.47	12.18	0.42
Program Revenues				
Intergovernmental	$0	$439,446	$0	$237,926
Total Revenue	**$0**	**$439,446**	**$0**	**$237,926**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of clemency petitions reviewed, and MCDA position (support/oppose) determined	0	2	2
Number of expungement motions processed	8,138	7,876	7,500

Division: Justice Integrity & Victim Services Division

Program Characteristics:

Program Description

The Investigations Unit provides specialized investigative support for criminal prosecutions across all divisions of MCDA. Staffed by experienced District Attorney Investigators, the unit works closely with prosecutors and local, state, and federal law enforcement partners to prepare cases for successful prosecution. This investigative work occurs after cases are referred for prosecution and is essential to fulfilling MCDA's independent legal responsibilities related to charging decisions, discovery obligations, and trial preparation.

Investigators support cases by gathering and evaluating evidence, locating and interviewing victims and witnesses, supporting vulnerable witnesses through the court process, and providing courtroom testimony. The unit also assists with search warrants, digital evidence review, subpoenas, and other investigative functions that require specialized training and experience.

Through this work, the Investigations Unit plays a critical role in strengthening case outcomes, supporting victims and witnesses, and ensuring that prosecutions are thorough, reliable, and fair.

Equity Statement

The Investigations Unit supports equitable outcomes by applying consistent investigative standards and trauma-informed practices across all cases. Through training, supervision, and collaboration with prosecutors and partners, the unit works to reduce bias, support fair treatment of victims and witnesses, and build community trust.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,026,316	$86,126	$1,949,215	$256,061
Contractual Services	$10,000	$0	$19,400	$0
Materials & Supplies	$94,500	$0	$71,550	$3,858
Internal Services	$208,692	$0	$216,031	$21,030
Total GF/non-GF	**$2,339,508**	**$86,126**	**$2,256,196**	**$280,949**
Total Expenses:	**$2,425,634**		**$2,537,145**	
Program FTE	11.45	0.55	9.59	1.41
Program Revenues				
Intergovernmental	$0	$86,126	$777,797	$280,949
Service Charges	$1,027,471	$0	$0	$0
Total Revenue	**$1,027,471**	**$86,126**	**$777,797**	**$280,949**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Personal served subpoenas	1,532	1,700	1,800
Collect evidence from witnesses	1,342	1,700	1,800

Division: Justice Integrity & Victim Services Division

Program Characteristics:

Program Description

The Digital Evidence Management Unit manages, reviews, and prepares digital evidence for criminal prosecutions across MCDA, including body-worn camera footage, surveillance video, audio files, photographs, and other digital media. The unit ensures that digital evidence is accurately reviewed, securely handled, and made available for discovery in compliance with legal and constitutional requirements.

Unit staff review digital evidence to identify relevant facts, summarize footage for prosecutors, and flag potential legal or constitutional issues related to searches, seizures, statements, and officer conduct. The unit also prepares digital evidence for court by editing trial exhibits and redacting sensitive content as required to protect the privacy of victims, witnesses, and other vulnerable individuals.

By providing reliable, timely, and well-managed digital evidence, the Digital Evidence Management Unit supports informed charging decisions, trial readiness, and transparency, strengthening the integrity of prosecutions and public confidence in the justice system.

Equity Statement

The Digital Evidence Management Unit supports equitable outcomes by ensuring that charging decisions and case resolutions are informed by complete, objective digital evidence. Through consistent review practices and careful protection of sensitive information, the unit promotes fairness, transparency, and accountability while helping build community trust.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$380,434	$0	$393,278	$0
Materials & Supplies	$259,698	$0	$500	$0
Internal Services	$11,951	$0	$0	$0
Total GF/non-GF	**$652,083**	**$0**	**$393,778**	**$0**
Total Expenses:	**$652,083**		**$393,778**	
Program FTE	2.25	0.00	2.25	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Hours of body worn camera footage reviewed	1,947	1,691	1,750
Tasks related to editing or redacting digital evidence in support of prosecutions	168	290	375

Division: Justice Integrity & Victim Services Division

Program Characteristics:

Program Description

This program offer provides ongoing funding to sustain staffing and core technology that support MCDA's Digital Evidence Management function. The request continues funding for 2.75 FTE and the digital evidence management platform, which are necessary to meet MCDA's constitutional and ethical obligations in cases involving body-worn camera footage and other digital evidence. These positions and system costs were previously funded on a one-time basis and are now requested as ongoing to ensure operational continuity.

Body-worn camera footage and other digital evidence play a central role in modern prosecutions by providing objective documentation of crime scenes, witness interactions, and law enforcement conduct. Dedicated staffing ensures that this evidence is reviewed, summarized, redacted when required, and prepared for discovery in a timely and legally compliant manner, supporting informed charging decisions and trial readiness.

The technology platform enables MCDA to securely receive, manage, and disclose large volumes of digital evidence from law enforcement agencies, businesses, and victims and witnesses. Continued investment in this system allows prosecutors to access evidence efficiently, preserves the integrity of digital files through audit trails, and supports discovery practices that are reliable, transparent, and defensible.

Equity Statement

Sustained funding for Digital Evidence Management ensures that prosecutorial decisions are informed by complete and objective evidence, supporting fair and consistent outcomes across cases. By enabling thorough review and appropriate redaction of digital evidence, this investment promotes transparency, accountability, and equitable treatment while strengthening public trust in the justice system.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$496,241	$0
Materials & Supplies	$0	$0	$373,759	$0
Total GF/non-GF	**$0**	**$0**	**$870,000**	**$0**
Total Expenses:	**$0**		**$870,000**	
Program FTE	0.00	0.00	2.75	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Hours of body worn camera footage reviewed	1,947	1,690	1,750
Tasks related to editing or redacting digital evidence in support of prosecutions	167	290	375

Family Justice & Community Impact Division

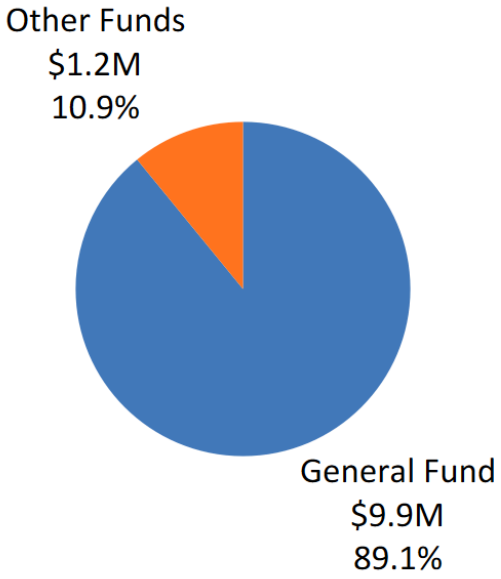
$11.1 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

44.50 FTE

(full time equivalent)



The Family Justice & Community Impact Division is responsible for prosecuting a wide range of felony and misdemeanor criminal cases, largely those involving juveniles, families, and children. The division includes the following programs:

Child Abuse Unit (15103) prosecutes serious child abuse cases, including sexual and physical assaults, exploitation, and the possession of sexually explicit images of children.

Domestic Violence Unit (15102) prosecutes crimes of domestic violence, including misdemeanors, violent felonies, and violation of restraining orders, while working collaboratively with community and system partners to secure services and safety for survivors and their families. The Domestic Violence Unit also runs a Survivor Centered Diversion Program, which seeks to identify domestic violence survivors who are charged with crimes and divert their cases away from the justice system.

Juvenile Unit (15101) prosecutes criminal conduct by juveniles ranging from misdemeanors to serious felonies, including homicide, and seeks restitution for victims. This unit strives to keep youth out of the adult criminal system through community supervision, diversion, and restorative justice.

Misdemeanor Trial Unit (MTU) (15105) prosecutes all misdemeanor crimes except those involving domestic violence. Common misdemeanor offenses are driving under the influence of intoxicants (DUII), resisting arrest, theft, trespass, and disorderly conduct. Cases handled by MTU are either diverted to a specialty court program or set for trial. New deputy district attorneys often begin in the MTU, creating significant training and mentorship responsibilities for unit management.

Significant Division Changes

In FY 2027, this division was renamed from Division I to Family Justice & Community Impact.

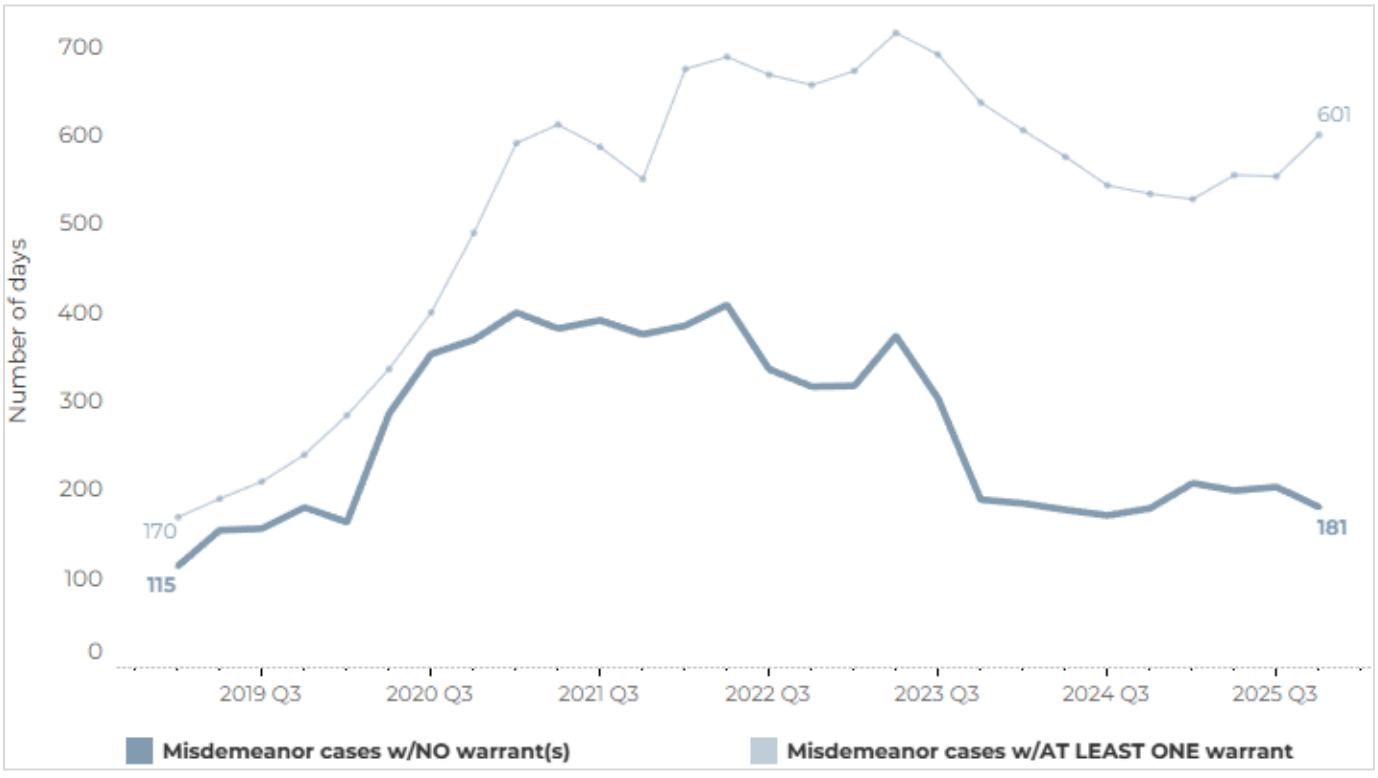
Family Justice & Community Impact Division Outcomes

1. Enhance the efficiency of the criminal justice system by maintaining timely resolution of misdemeanor cases, improving access to justice for victims, and reducing court backlog.

Reduces court backlog, ensuring cases resolve in a timely manner which benefits defendants and victims.

Key Performance Indicator (KPI) 1.1: Efficient handling of misdemeanor case prosecutions

KPI 1.1 Description: Success is measured by time to disposition (length of time from case issuing to final resolution). Cases that go into warrant status one or more times have a longer average time to disposition.



Average number of days from Misdemeanor case issuance to disposition – cases with at least one failure to appear warrant and cases with no failure to appear warrant(s) issued.

Year	Q2 2022	Q2 2023	Q2 2024	Q2 2025
Avg no warrant (days)	409	374	178	200
Disposed cases no warrant(#)	335	324	495	481
Avg w/warrant (days)	689	716	577	556
Disposed cases w/warrant(#)	603	541	755	730

FY 2026 Estimate: 204 days	**FY 2027 Target:** 195 days

KPI 1.1 Equity Considerations: Open cases can be a barrier to accessing services like housing and employment. Resolving cases efficiently reduces the time people spend with an open case, limiting the collateral consequences that fall hardest on already vulnerable community members. It also frees up resources to focus attention where the need is greatest.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 15100 - Family Justice & Community Impact Administration
- 15105 - Misdemeanor Trial Unit

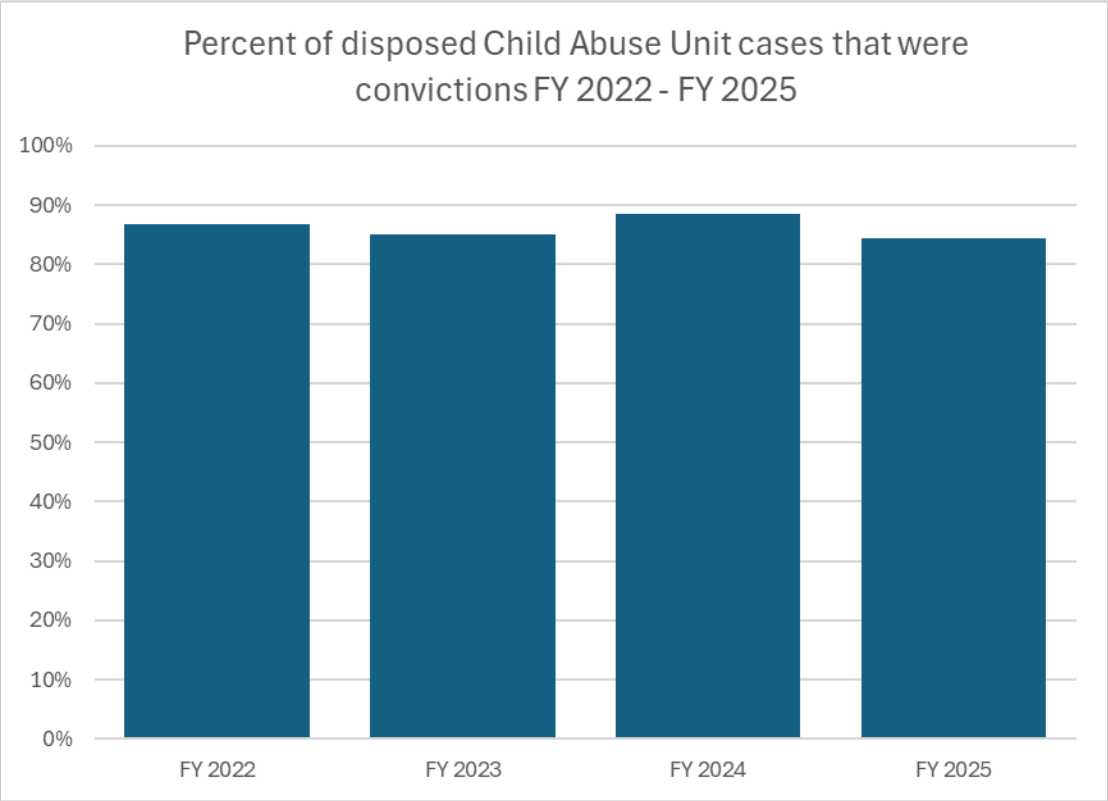
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2. Maintain a high conviction rate in child abuse cases to protect children and ensure justice for victims of abuse.

Children are some of the most vulnerable members of our community. People who abuse children need to be held accountable, reducing recidivism and ensuring justice for victims.

Key Performance Indicator (KPI) 2.1: Conviction rate in child abuse cases

KPI 2.1 Description: Percent of cases disposed by the Child Abuse Unit that resulted in guilty plea, no contest plea, or guilty trial.



Year	FY 2022	FY 2023	FY 2024	FY 2025
Percent	87%	85%	89%	84%
Convicted(#)	40	36	63	68

FY 2026 Estimate: 80%	**FY 2027 Target:** 85%

KPI 2.1 Equity Considerations: Child abuse has lasting impacts on victims' physical and emotional well-being, educational outcomes, and long-term stability. Children from low-income households and communities of color face heightened risk and often encounter additional barriers to safety and support.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers may not be included, as they support all outcome statements:

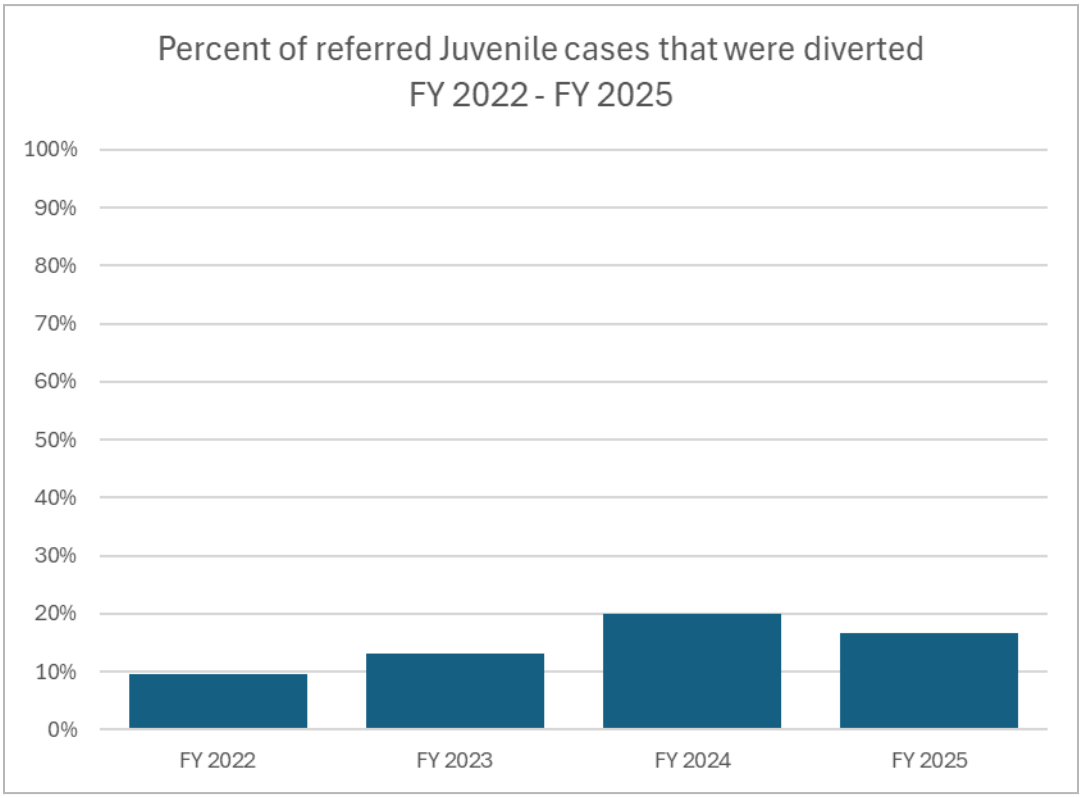
- 15100 - Family Justice & Community Impact Administration
- 15103 - Child Abuse Unit

3. Prevent youths from entering the adult criminal justice system by maintaining a high rate of diversion from juvenile court in appropriate cases, and prioritizing rehabilitation, treatment, and restorative justice over incarceration.

Prioritizing rehabilitation, treatment and restorative justice outcomes for youth involved in the justice system helps to keep the same youth from entering the adult criminal justice system later in their life.

Key Performance Indicator (KPI) 3.1: Percent of all cases referred to the Juvenile unit and diverted from formal system involvement.

KPI 3.1 Description: Prioritizing rehabilitation, treatment and restorative justice outcomes for youth involved in the justice system helps to keep the same youth from entering the adult criminal justice system later in their life.



Year	FY 2022	FY2023	FY2024	FY2025
Percent	10%	13%	20%	17%
Diverted(#)	37	60	119	99

FY 2026 Estimate: 18%	**FY 2027 Target:** 18%

KPI 3.1 Equity Considerations: Meaningful case screening and referral of youth to alternative resolution pathways helps reduce disparities and prevent long-term harm, particularly for youth of color who are disproportionately represented in the juvenile justice system.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers may not be included, as they support all outcome statements:

- 15100 - Family Justice & Community Impact Administration
- 15101 - Juvenile Unit

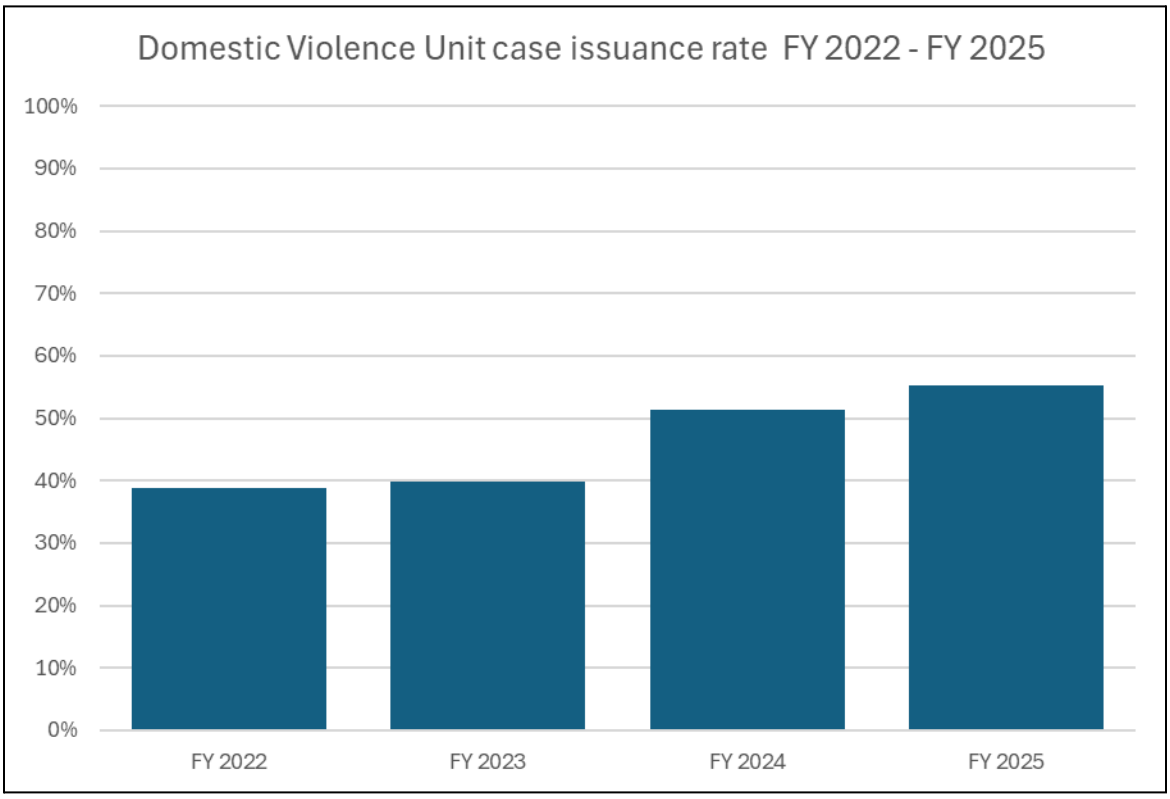
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4. Protect victims and reduce repeat offenses by holding offenders accountable and prioritizing comprehensive support and resources for survivors.

Family violence has long-lasting impacts in our community, both inside and outside the home. Ensuring offenders are held accountable reduces recidivism. Ensuring survivors are supported and provided resources helps to get them to break the cycle of violence.

Key Performance Indicator (KPI) 4.1: Percent of referred Domestic Violence cases that were issued for prosecution.

KPI 4.1 Description: A high issuance rate reflects the strength of cases referred to MCDA, victim willingness to participate, and the division's commitment to holding offenders accountable while prioritizing survivor safety.



Year	FY 2022	FY2023	FY2024	FY2025
Percent	39%	40%	51%	55%
Issued(#)	969	928	1180	1267

FY 2026 Estimate: 51%	**FY 2027 Target:** 55%

KPI 4.1 Equity Considerations: Domestic and family violence disproportionately impacts communities of color, immigrants, and LGBTQIA+ individuals, who may face additional barriers to safety and legal protection. A dedicated Violence Against Women Act (VAWA) prosecutor and culturally responsive victim advocates provide targeted support and safety planning to help survivors break the cycle of violence.

Outcome 4 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers may not be included, as they support all outcome statements:

- 15100 - Family Justice & Community Impact Administration
- 15102 - Domestic Violence Unit

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
15100	Family Justice & Community Impact Division Administration		464,208	0	464,208	1.00
15101	Juvenile Unit		1,725,355	0	1,725,355	7.00
15102	Domestic Violence Unit		2,527,602	133,322	2,660,924	11.00
15103	Child Abuse Unit		1,429,371	1,078,457	2,507,828	7.00
15105	Misdemeanor Trial Unit		3,757,401	0	3,757,401	18.50
Total Family Justice & Community Impact			**9,903,937**	**1,211,779**	**11,115,716**	**44.50**

Division: Family Justice & Community Impact Division

Program Characteristics:

Program Description

Family Justice & Community Impact Administration provides leadership and operational oversight for MCDA's work in juvenile justice, domestic violence, child abuse, and misdemeanor prosecution. The division is led by a Chief Deputy District Attorney (CDDA), who sets strategic direction, ensures consistent legal standards, and manages day-to-day operations across units that address crimes with significant impacts on families and community stability.

Division leadership guides prosecutorial decision-making, resolves complex legal issues, and supports fair, consistent, and trauma-informed case outcomes. The CDDA provides supervision, policy implementation, and case consultation to support staff working in high-stakes and emotionally demanding practice areas, while maintaining accountability and victim safety.

Family Justice & Community Impact Administration also coordinates division-wide practices to promote consistency, strengthen victim-centered approaches, and support timely case resolution. Through alignment of supervision, training, and operational standards, division leadership helps ensure effective responses to crimes that disproportionately affect vulnerable individuals and families.

Division leadership plays a key role in coordination with courts, law enforcement, child welfare, advocacy organizations, and other system partners. Participation in multidisciplinary teams and interagency councils supports information sharing, aligned policies, and coordinated countywide responses to domestic violence, juvenile crime, and child abuse.

Equity Statement

Family Justice & Community Impact Administration supports equitable and consistent decision-making in cases involving youth, survivors of violence, and communities with higher levels of justice system involvement. Division leadership promotes trauma-informed practices, early intervention, diversion, and coordinated responses to reduce disparities while prioritizing safety, accountability, and family well-being.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$442,219	$0	$460,708	$0
Materials & Supplies	$3,000	$0	$3,500	$0
Internal Services	$299,625	$0	$0	$0
Total GF/non-GF	**$744,844**	**$0**	**$464,208**	**$0**
Total Expenses:	**$744,844**		**$464,208**	
Program FTE	1.00	0.00	1.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of cases reviewed (DV, MDT, Juvenile, Misdemeanors)	9,286	9,000	9,250
Misdemeanor cases offered specialty court diversion	269	240	250

Division: Family Justice & Community Impact Division

Program Characteristics:

Program Description

The Juvenile Unit promotes community safety through a fair and developmentally appropriate response to crimes committed by youth under the age of 18. The unit handles cases ranging from low-level misdemeanors to serious felonies and homicides, with an emphasis on accountability that supports positive behavioral change and long-term public safety.

The unit works closely with the Department of Community Justice and other partners to resolve cases in ways that protect the community, hold youth accountable, and reduce the likelihood of future system involvement. A core goal of the Juvenile Unit is to limit unnecessary entry into the adult criminal justice system through early, proportional responses.

All referred cases are reviewed by Deputy District Attorneys to ensure legal sufficiency and appropriate use of formal charges. When appropriate, the unit supports diversion, informal handling, and restorative justice options that address harm while avoiding the lasting consequences of prosecution.

Through initiatives such as Transforming Juvenile Probation, the Juvenile Unit expands access to supervision and services without formal charges, allowing youth to receive accountability and support without a criminal record.

Equity Statement

The Juvenile Unit supports equitable treatment of youth through consistent legal screening, diversion, and restorative justice practices. By prioritizing developmentally appropriate responses and alternatives to prosecution, the unit works to reduce disparities and prevent long-term harm to youth and families.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,492,940	$0	$1,679,186	$0
Contractual Services	$9,702	$0	$21,500	$0
Materials & Supplies	$21,432	$0	$10,000	$0
Internal Services	$20,725	$0	$14,669	$0
Total GF/non-GF	**$1,544,799**	**$0**	**$1,725,355**	**$0**
Total Expenses:	**$1,544,799**		**$1,725,355**	
Program FTE	7.00	0.00	7.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of cases reviewed	728	750	750
Number of cases diverted from formal system involvement	92	150	150

Division: Family Justice & Community Impact Division

Program Characteristics:

Program Description

The Domestic Violence Unit prosecutes cases involving family and intimate partner violence, including physical and sexual assaults, strangulation, kidnapping, and violations of Family Abuse Prevention Act restraining orders. The unit's primary focus is to protect survivors and ensure community safety while holding defendants accountable in ways that reduce future harm.

The unit works closely with law enforcement, the Department of Community Justice, and community-based domestic violence organizations to support coordinated, survivor-centered responses. Prosecutors collaborate with advocates and service providers to ensure survivors have access to safety planning, legal protections, and support services throughout the case process.

When appropriate, the unit supports alternatives to traditional prosecution, including deferred sentencing supervised intervention program for eligible first-time offenders. These approaches emphasize accountability, behavior change, and long-term safety for survivors and their families, while helping interrupt cycles of violence. The unit also works to identify justice involved survivors and divert their cases away from traditional prosecution through referral to services at our partner agency, Bradley Angle.

Equity Statement

The Domestic Violence Unit supports equitable access to justice for survivors who experience disproportionate impacts of domestic violence, including individuals from underserved and marginalized communities. Through trauma-informed prosecution, culturally responsive advocacy, and coordinated partnerships, the unit works to reduce barriers to safety, accountability, and long-term stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,196,035	$105,097	$2,494,475	$106,013
Contractual Services	$48,000	$0	$25,100	$0
Materials & Supplies	$16,454	$0	$8,000	$0
Internal Services	$25,127	$28,220	$27	$27,309
Total GF/non-GF	**$2,285,616**	**$133,317**	**$2,527,602**	**$133,322**
Total Expenses:	**$2,418,933**		**$2,660,924**	
Program FTE	10.50	0.50	10.54	0.46
Program Revenues				
Intergovernmental	$0	$133,317	$0	$133,322
Total Revenue	**$0**	**$133,317**	**$0**	**$133,322**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of DV cases reviewed (felony, misdemeanor, violation of restraining order)	2,427	2,500	2,400
Number of underserved victims/survivors served through case consultation/contacts - VAWA	362	150	200

Division: Family Justice & Community Impact Division

Program Characteristics:

Program Description

The Child Abuse Unit prosecutes the most serious crimes against children, including homicide, severe physical and sexual abuse, and crimes involving the exploitation of children. The unit operates as part of a multidisciplinary team, working closely with system partners including law enforcement, medical providers, and the Department of Human Services child advocacy caseworkers to ensure coordinated responses that prioritize child safety and accountability.

Prosecutors in the unit provide specialized legal oversight in complex and high-risk cases, including responding to child fatalities and representing the State in dependency proceedings involving sexual and physical abuse and neglect. Through close collaboration with the Victim Assistance Program and system partners, the unit applies trauma-informed practices that seek to minimize further harm to children and support long-term safety and stability.

The Child Abuse Unit also supports prevention and system coordination by advising partner agencies, responding to emergent cases, and administering state funding that supports child abuse intervention and multidisciplinary collaboration across Multnomah County.

Equity Statement

The Child Abuse Unit supports equitable protection and access to justice for children who face heightened risk of abuse and systemic barriers to safety. Through trauma-informed prosecution, multidisciplinary collaboration, and fair application of legal standards, the unit works to reduce disparities while prioritizing child well-being and public trust.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,375,715	$251,581	$1,385,371	$330,919
Contractual Services	$31,700	$636,597	$29,000	$693,683
Materials & Supplies	$17,500	$22,885	$15,000	$2,500
Internal Services	$30,771	$38,514	$0	$51,355
Total GF/non-GF	**$1,455,686**	**$949,577**	**$1,429,371**	**$1,078,457**
Total Expenses:	**$2,405,263**		**$2,507,828**	
Program FTE	5.00	2.00	4.76	2.24
Program Revenues				
Intergovernmental	$0	$949,577	$0	$1,078,457
Total Revenue	**$0**	**$949,577**	**$0**	**$1,078,457**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of dependency/criminal cases reviewed	292	340	350
Number of cases in which the primary charge received a downward dispositional departure sentence	21	15	15

Division: Family Justice & Community Impact Division

Program Characteristics:

Program Description

The Misdemeanor Trial Unit (MTU) reviews and prosecutes all non-domestic violence misdemeanor cases referred to MCDA, determining whether prosecution is legally sufficient and appropriate. Unit attorneys manage cases from initial review through resolution, including trial preparation, court appearances, sentencing, and restitution, ensuring timely and consistent application of legal standards.

The MTU also staffs specialty dockets that provide alternatives to traditional prosecution, including Driving Under the Influence of Intoxicants (DUII) diversion and conditional discharge options for eligible misdemeanor drug cases, including cases impacted by House Bill 4002. Through careful case screening, alternative dispositions, and consistent trial readiness, the unit supports accountability while reserving more intensive system responses for cases that pose greater public safety concerns.

Equity Statement

The Misdemeanor Trial Unit promotes equitable outcomes by applying consistent legal screening and expanding access to diversion and alternative resolutions for low-level offenses where appropriate. These practices help reduce the disproportionate impact of misdemeanor enforcement on communities of color while maintaining fairness and accountability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,109,757	$0	$3,703,285	$0
Contractual Services	$79,900	$0	$46,000	$0
Materials & Supplies	$23,000	$0	$6,250	$0
Internal Services	$30,535	$0	$1,866	$0
Total GF/non-GF	**$3,243,192**	**$0**	**$3,757,401**	**$0**
Total Expenses:	**$3,243,192**		**$3,757,401**	
Program FTE	16.50	0.00	18.50	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of misdemeanor cases set for trial resolved	1,158	600	800
Number of misdemeanor cases offered specialty court diversion	269	240	250

Diversion & Strategic Prosecution Division

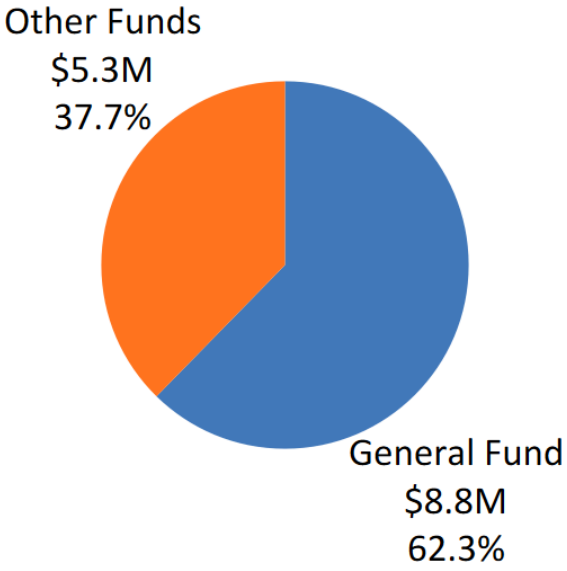
$14.1 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

52.00 FTE

(full time equivalent)



The Diversion & Strategic Prosecution Division is responsible for prosecuting felony property crimes, narcotics offenses, and felony Driving Under the Influence of Intoxicants (DUII) cases, while operating all felony treatment courts and prison diversion programs. The division also enforces child support orders to promote family stability and economic security for children across Multnomah County. Diversion & Strategic Prosecution emphasizes public safety, rehabilitation, and alternatives to incarceration while seeking to reduce criminal recidivism and support defendants in long-term recovery. The division includes:

Property & Narcotics (formerly Unit A/B) (15203) targets felony property crimes and commercial narcotics offenses, including fentanyl distribution and overdose-related death investigations, and is the primary referral source for MCDA's treatment courts and the Multnomah County Justice Reinvestment Program (MCJRP).

Strategic Prosecution Unit (SPU) (15206A/B) identifies and prosecutes high-volume system users, individuals whose repeated criminal activity has a disproportionate impact on community safety, using data-driven, individualized approaches that address root causes and emphasize alternatives to incarceration.

Treatment, Accountability, & Specialty Court Unit (TASC) (15209) consolidates specialty courts, civil commitments, and prison diversion programs to provide structured, treatment-focused alternatives to incarceration for individuals whose criminal behavior is driven by substance use, mental health needs, or other underlying factors.

Child Support Enforcement (15208) establishes, modifies, and enforces child support orders, connecting parents facing barriers to compliance with employment assistance, addiction evaluations, and mental health services to support long-term family stability.

Significant Division Changes

In FY 2027, Division II was renamed Diversion & Strategic Prosecution Division. The Multnomah Attorney Access Program (MAAP) (15207) from FY 2026 has been merged into the Strategic Prosecution Unit (15206A). The Portland Police Bureau will not renew $350,000 in funding for the Organized Retail Theft Task Force and Auto Theft Force that supported 3.00 FTE in FY 2027. In response, Multnomah County will also discontinue its funding for these partnerships. This eliminates a total of 5.00 FTE across the Investigations Unit (15402) and Strategic Prosecution Unit (SPU) (15206A). Limited-term grant funding will support 1.00 FTE Deputy District Attorney and 1.00 FTE DA Investigator to partially continue Organized Retail Theft work within SPU in FY 2027. The Intergovernmental Agreement (IGA) between TriMet and the Multnomah County District Attorney's Office that provided dedicated funding from TriMet for positions supporting crimes on and around our transit system was reduced, eliminating 1.00 FTE Legal Assistant in the Strategic Prosecution Unit (15206A).

For the Adopted Budget, the Board restored a total of $712,200 and 3.00 FTE. $198,200 of ongoing General Funds restores 0.89 FTE Deputy District Attorney (DDA) - the Civil Commitment DDA - in the Treatment, Accountability, & Specialty Court Unit (TASC) (15209). $514,000 of one-time-only General Fund restores 1.00 FTE District Attorney Investigator and 1.00 FTE Deputy District Attorney in the Strategic Prosecution Unit - OTO (15206B), as well as the remaining 0.11 FTE Civil Commitment DDA in the TASC Unit.

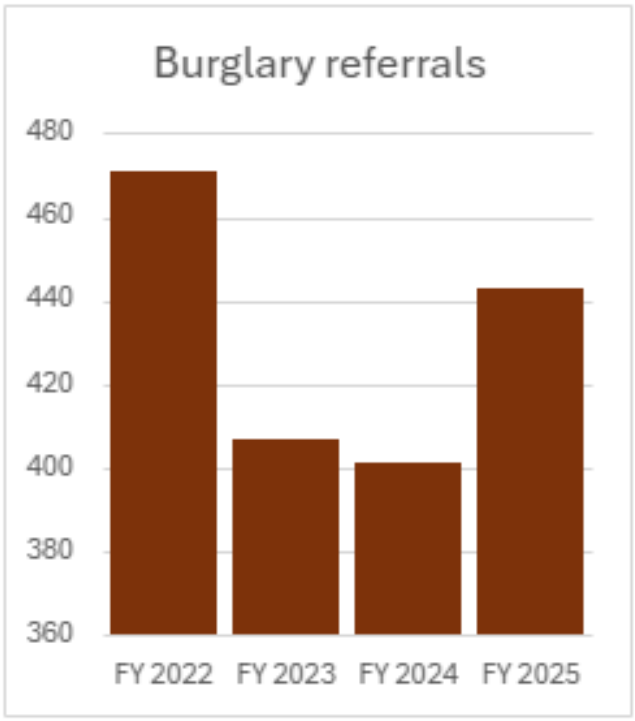
Diversion & Strategic Prosecution Division Outcomes

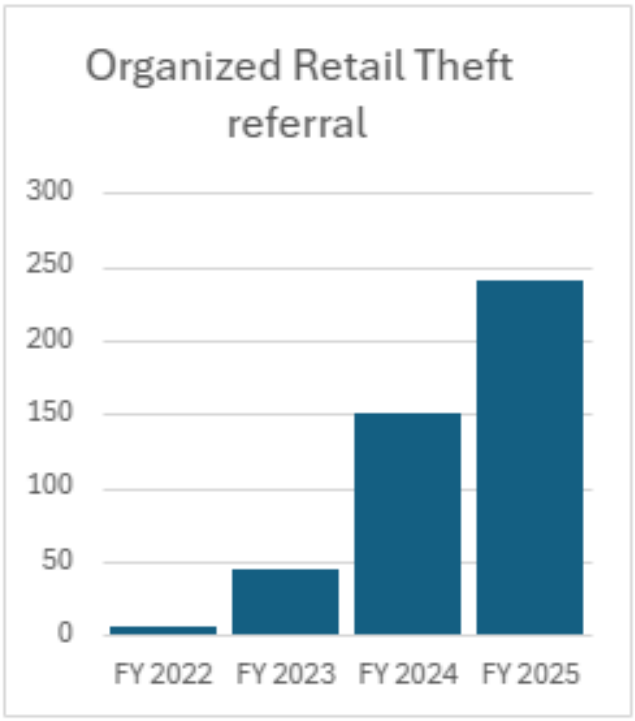
1. Target emerging crime trends and adapting to shifts in criminal activity by engaging in strategic prosecution, ensuring a focused and dynamic response to offenses that have a disproportionate impact on public safety, as identified by local area residents or other data indicators.

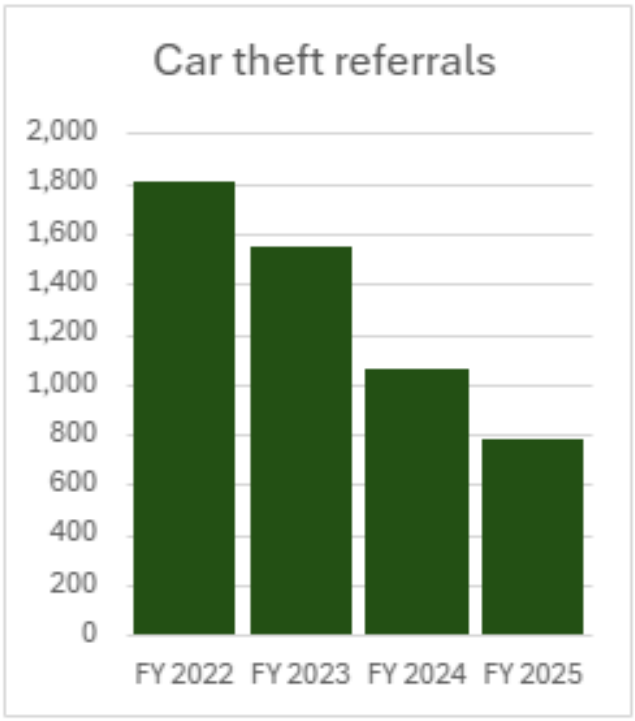
Criminal activity shifts over time and across neighborhoods. MCDA's Strategic Prosecution Unit uses data and community input to identify emerging crime trends and focus prosecutorial resources where they are having the greatest impact on public safety.

Key Performance Indicator (KPI) 1.1: Crime trends among specific crime types across discreet geographic areas of Multnomah County

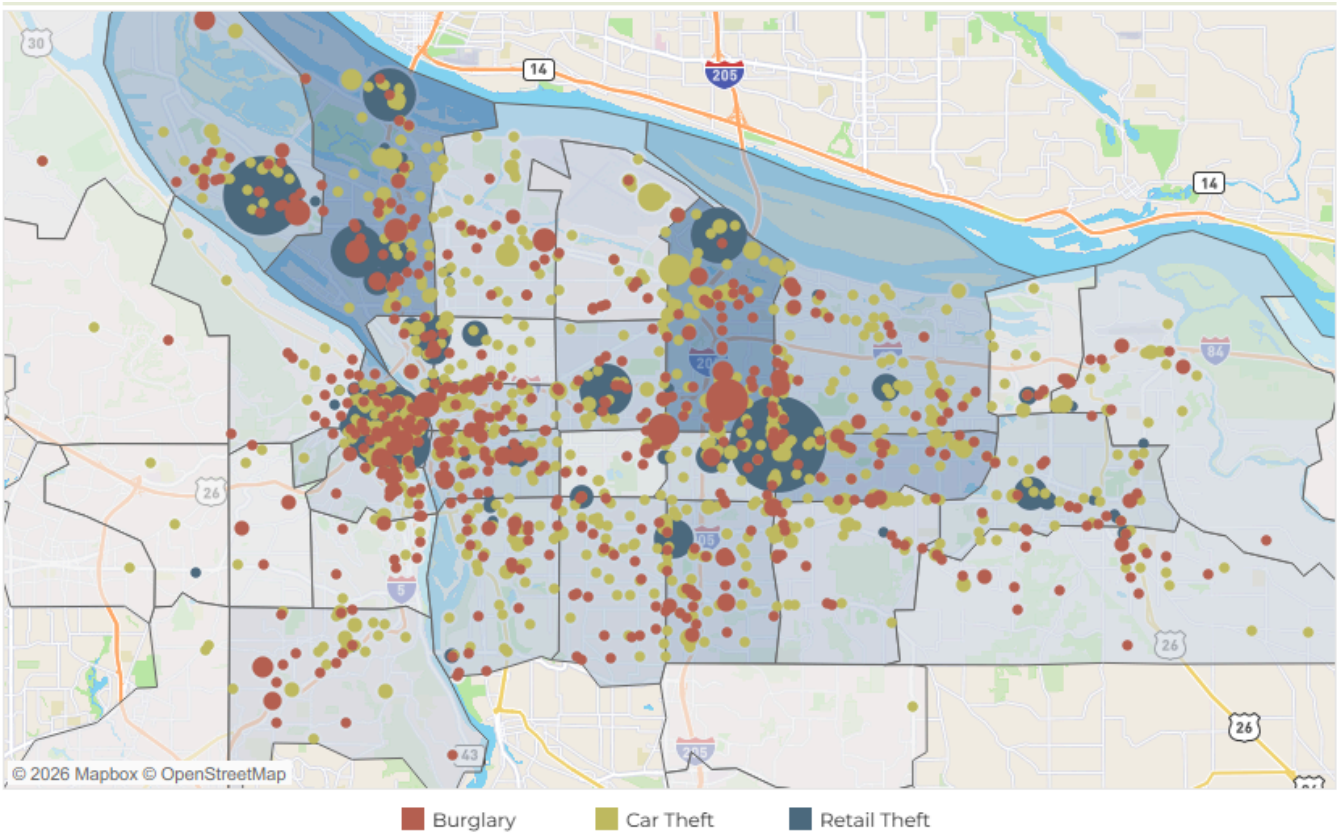
KPI 1.1 Description: Maps tracking the geographic distribution of cases referred to MCDA by crime type and issuance decision help identify where criminal activity is concentrated and whether prosecutorial resources are being deployed effectively in response.







Burglary, car theft, and retail theft cases reported to MCDA between 7/1/2024 and 12/31/2025:



FY 2026 Estimate: N/A	**FY 2027 Target:** N/A

KPI 1.1 Equity Considerations: Crime does not affect all neighborhoods equally. Communities that experience higher concentrations of property crime and public safety incidents are often lower-income and disproportionately home to people of color. Strategic prosecution uses data to direct resources toward the areas of greatest need, with the goal of reducing harm where it is felt most.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers may not be included, as they support all outcome statements:

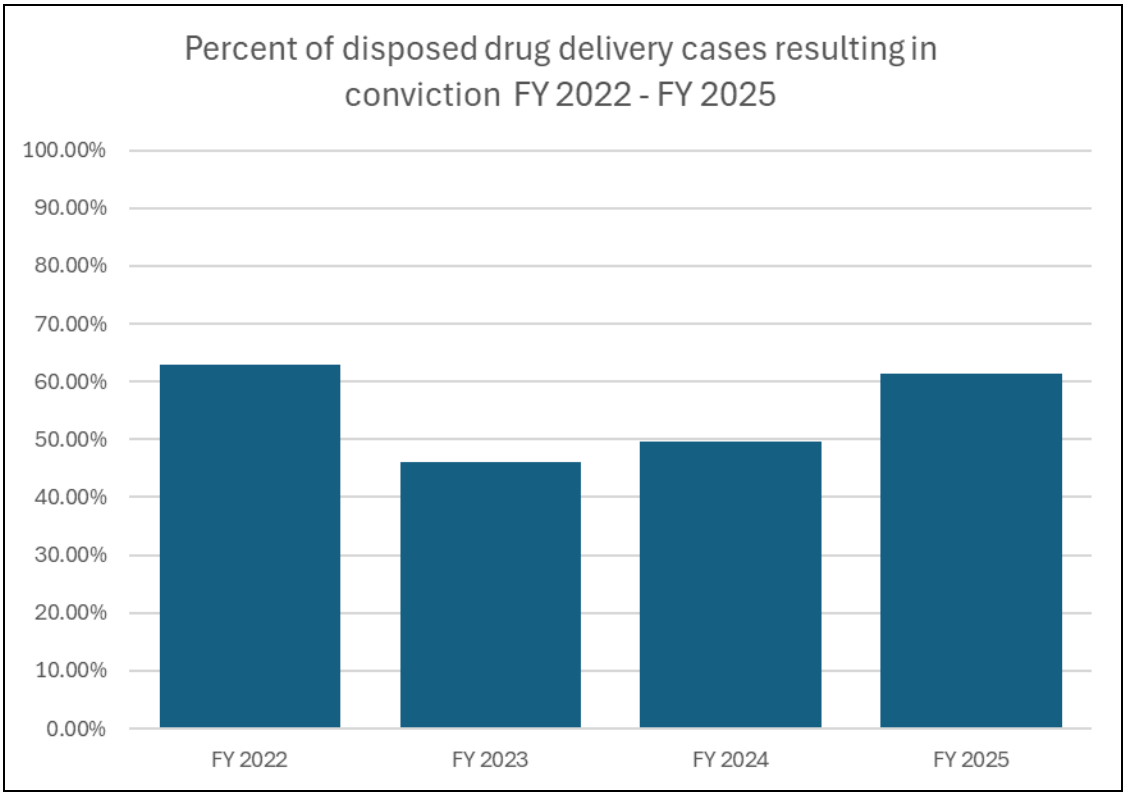
- 15200 - Diversion & Strategic Prosecution Administration
- 15206 - Strategic Prosecution Unit

2. Reduce the prevalence and availability of illicit drugs in the community by maintaining a high conviction rate for individuals engaged in drug distribution, particularly those trafficking fentanyl and other dangerous substances.

The availability of illicit drugs, particularly fentanyl, has had devastating consequences for individuals, families, and communities across Multnomah County. MCDA's Property & Narcotics Unit prosecutes drug distribution cases while prioritizing treatment-based alternatives that address the root causes of substance use and reduce the likelihood of reoffending.

Key Performance Indicator (KPI) 2.1: Percent of disposed drug cases resulting in conviction

KPI 2.1 Description: Tracks the percent of drug cases resolved through either traditional conviction or diversion to treatment. A higher resolution rate indicates that cases are moving efficiently through the system and that defendants are being connected to accountability and support.



Year	FY 2022	FY 2023	FY 2024	FY 2025
Percent	63%	46%	50%	61%
Convicted(#)	103	58	72	95

FY 2026 Estimate: 69%	**FY 2027 Target:** 70%

KPI 2.1 Equity Considerations: Substance use and drug-related criminal activity affect communities across Multnomah County. MCDA prioritizes prosecution of large-scale distributors while emphasizing treatment-based alternatives for individuals whose criminal behavior is driven by addiction.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers may not be included, as they support all outcome statements:

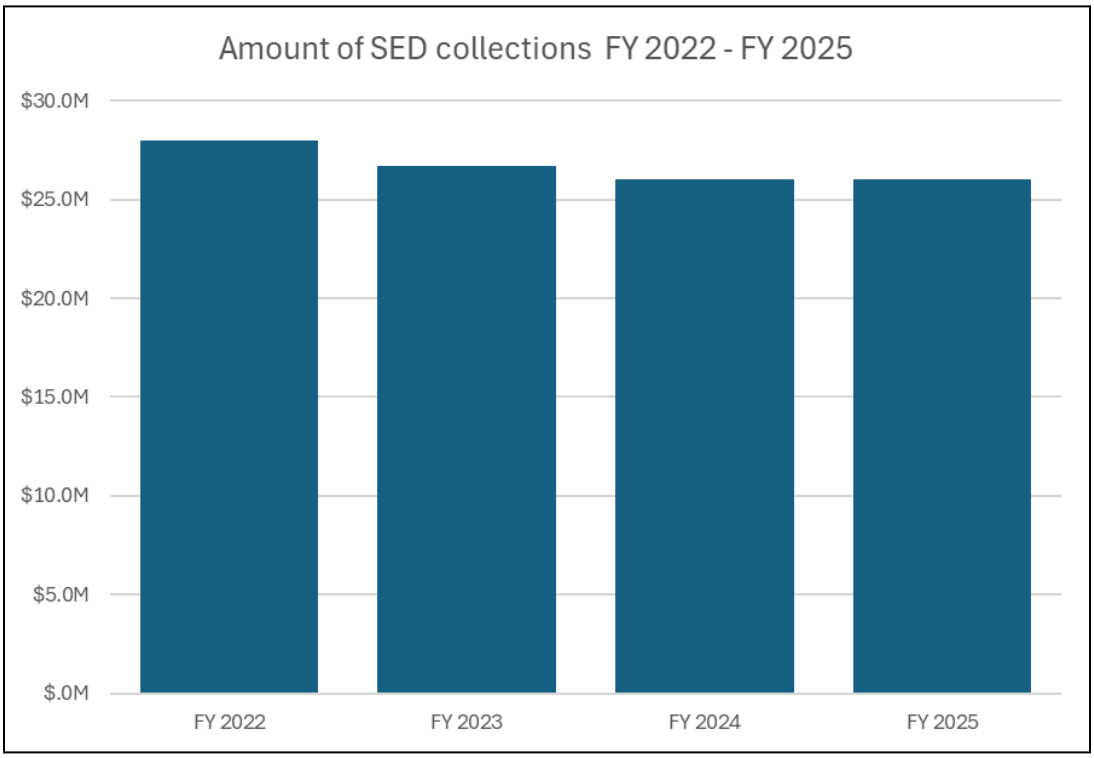
- 15200 - Diversion & Strategic Prosecution Administration
- 15203 - Property & Narcotics Unit

3. Support financial stability in homes with children throughout Multnomah County.

The long-term well-being of children depends in part on financial stability at home. MCDA's Child Support Enforcement Division (SED) establishes, modifies, and enforces child support orders, while connecting parents who face barriers to compliance with employment assistance, mental health services, and addiction support to help them meet their obligations over the long term.

Key Performance Indicator (KPI) 3.1: Amount of collections dollars gathered by SED

KPI 3.1 Description: Tracks the total dollars collected through child support enforcement annually. Higher collection totals reflect both the volume of cases actively managed and the unit's effectiveness in securing consistent financial support for children and families.



FY 2026 Estimate: $28,900,000	**FY 2027 Target:** $27,000,000

KPI 3.1 Equity Considerations: Financial instability disproportionately affects low-income families and communities of color. Consistent child support enforcement provides a meaningful economic foundation for children who may otherwise lack stable housing and educational opportunities. The unit also recognizes that some parents face genuine barriers to compliance and prioritizes connecting them to services over punitive measures.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers may not be included, as they support all outcome statements:

- 15200 - Diversion & Strategic Prosecution Administration
- 15208 - Child Support Enforcement Unit

4. Rehabilitate defendants and slow criminal recidivism through treatment plans, resource connections, and intensive supervision provided by treatment courts.

Treatment courts offer a structured alternative to incarceration for individuals whose criminal behavior is driven by substance use, mental health needs, or other underlying factors. MCDA's Treatment, Accountability & Specialty Courts Unit coordinates multiple specialty courts that connect participants to treatment, housing support, and intensive supervision, prioritizing long-term stability over short-term punishment.

Key Performance Indicator (KPI) 4.1: Entry to treatment court

KPI 4.1 Description: Tracks the number of defendants entering treatment court annually. Entry into treatment court represents a meaningful intervention point, connecting individuals to structured support before deeper justice system involvement and reducing the likelihood of reoffending.

Treatment court enrollment numbers for FY 2026 and FY 2027 reflect current program capacity rather than demand or eligibility. As in the case of FY 2025 data, actual entries may be higher than total capacity as participants exit the programs and new participants are enrolled. More individuals are eligible for and would benefit from treatment court participation than current capacity allows, but actual placements into these programs are a function of the amount of turnover.

FY 2026 Estimate: 300 Cases	**FY 2027 Target:** 300 Cases

KPI 4.1 Equity Considerations: People with untreated mental health needs and substance use disorders are disproportionately represented in the criminal justice system, and incarceration alone rarely addresses the underlying drivers of criminal behavior. Treatment courts provide an evidence-based alternative that prioritizes rehabilitation and long-term stability, reducing the cycle of incarceration.

Outcome 4 Program Offers

The following program offers contribute to Outcome 4. Division-specific administrative program offers may not be included, as they support all outcome statements:

- 15200 - Diversion & Strategic Prosecution Administration
- 15209 - Treatment, Accountability, & Specialty Court Unit (TASC)

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
15200	Diversion & Strategic Prosecution Division Administration		463,208	0	463,208	1.00
15203	Property & Narcotics Unit		3,340,744	105,000	3,445,744	15.00
15206A	Strategic Prosecution Unit		2,449,428	330,699	2,780,127	10.00
15206B	Strategic Prosecution Unit - OTO	X	489,506	0	489,506	2.00
15208	Child Support Enforcement		1,203,171	3,830,284	5,033,455	23.62
15209	Treatment, Accountability, & Specialty Court Unit (TASC)		844,366	1,045,961	1,890,327	7.38
Total Diversion & Strategic Prosecution Division			**8,790,423**	**5,311,944**	**14,102,367**	**59.00**

Division: Diversion & Strategic Prosecution Division

Program Characteristics:

Program Description

Diversion & Strategic Prosecution Division Administration provides leadership and operational oversight for MCDA's felony prosecution, diversion, and child support enforcement functions. The division is led by a Chief Deputy District Attorney (CDDA), who sets strategic direction, ensures consistent legal standards, and manages day-to-day operations across units addressing serious criminal behavior and reducing future harm.

Division leadership guides prosecutorial decision-making, resolves complex legal issues, and supports fair, consistent, and evidence-informed case outcomes. The CDDA provides supervision, case consultation, and policy implementation for staff handling high-impact felony cases, including matters involving serious violence and mandatory sentencing considerations.

Diversion & Strategic Prosecution Division Administration coordinates division-wide practices that support early intervention, proportional accountability, and strategic use of prosecutorial resources. Through structured case review and collaboration with victim advocates and system partners, division leadership supports aligned responses to serious crime and violence prevention efforts across Multnomah County.

Equity Statement

Diversion & Strategic Prosecution Division Administration supports equitable and consistent decision-making in felony, diversion, and child support cases that disproportionately affect communities of color and low-income individuals. Division leadership promotes trauma-informed practices, inclusive case review, and coordinated responses to reduce disparities while prioritizing safety, accountability, and long-term community stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$442,219	$0	$460,708	$0
Materials & Supplies	$8,500	$0	$2,500	$0
Internal Services	$586,245	$0	$0	$0
Total GF/non-GF	**$1,036,964**	**$0**	**$463,208**	**$0**
Total Expenses:	**$1,036,964**		**$463,208**	
Program FTE	1.00	0.00	1.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of criminal cases reviewed	3,013	3,020	3,000
Number of prosecutor contacts with community members and agency partners	3,450	8,000	8,000

Division: Diversion & Strategic Prosecution Division

Program Characteristics:

Program Description

The Property & Narcotics Unit prosecutes property crimes and commercial drug offenses, including the sale and distribution of controlled substances, overdose-related cases involving distributors, and felony-level Driving Under the Influence of Intoxicants (DUII). The unit focuses on addressing offenses that significantly impact community safety, economic stability, and public health.

The unit plays a central role in supporting MCDA's treatment courts, including programs that combine accountability with supervision, restitution, and substance use treatment. Through these courts and other case resolutions, prosecutors seek to reduce repeat offending while promoting recovery and long-term public safety.

Deputy District Attorneys in the unit work directly with victims of property crime to support restitution and case understanding, while applying evidence-based approaches to sentencing and supervision. When appropriate, the unit advances alternatives to incarceration, including mental health and substance use treatment, based on validated assessments and public safety considerations.

Equity Statement

The Property & Narcotics Unit supports equitable outcomes by addressing crimes that disproportionately harm low-income communities and communities of color, particularly through property loss and substance-related offenses. By emphasizing restitution, treatment-based accountability, and consistent legal standards, the unit works to reduce disparities while promoting safety and fairness.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,989,206	$68,280	$3,316,844	$105,000
Contractual Services	$7,000	$0	$8,900	$0
Materials & Supplies	$32,000	$0	$15,000	$0
Internal Services	$54,426	$10,453	$0	$0
Total GF/non-GF	**$4,082,632**	**$78,733**	**$3,340,744**	**$105,000**
Total Expenses:	**$4,161,365**		**$3,445,744**	
Program FTE	19.50	0.00	14.53	0.47
Program Revenues				
Intergovernmental	$0	$78,733	$0	$105,000
Total Revenue	**$0**	**$78,733**	**$0**	**$105,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of cases issued for prosecution	1,722	1,850	2,000
Number of opioid or methamphetamine trafficking/sale dispositions	197	220	250

Division: Diversion & Strategic Prosecution Division

Program Characteristics:

Program Description

The Strategic Prosecution Unit (SPU) is an evidence-informed program that addresses high-volume system users through focused, data-guided prosecution and intervention. The unit identifies individuals responsible for repeated criminal activity that disproportionately impacts community safety and works to interrupt cycles of harm.

Using objective criteria and structured case review, SPU prosecutors determine when traditional prosecution alone is unlikely to improve outcomes and, when appropriate, seek court-supervised mental health treatment, substance use treatment, and structured community supervision. The unit also incorporates the MCDA Access Attorney Program, applying a place-based prosecution model that embeds prosecutors in designated communities to address local safety concerns through coordinated, non-carceral interventions and focused accountability.

By combining strategic prosecution, community engagement, and access to services, the SPU model aims to reduce repeat offending, limit reliance on incarceration, and improve long-term community safety.

Equity Statement

The Strategic Prosecution Unit promotes equitable outcomes by using objective data, consistent legal standards, and community-informed decision-making for individuals with frequent justice system involvement. By expanding access to treatment, diversion, and survivor-centered services in communities most affected by crime and victimization, the unit works to reduce disparities while prioritizing safety, fairness, and accountability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,580,624	$163,424	$2,410,647	$294,388
Contractual Services	$5,000	$110,000	$4,300	$0
Materials & Supplies	$17,000	$0	$19,500	$1,929
Internal Services	$22,599	$0	$14,981	$34,382
Total GF/non-GF	**$1,625,223**	**$273,424**	**$2,449,428**	**$330,699**
Total Expenses:	**$1,898,647**		**$2,780,127**	
Program FTE	6.58	0.42	9.00	1.00
Program Revenues				
Intergovernmental	$621,960	$273,424	$1,109,629	$330,699
Total Revenue	**$621,960**	**$273,424**	**$1,109,629**	**$330,699**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Cases/Search warrants/police reports reviewed	890	1,400	1,400
Number of contacts with community members and agency partners	3,450	8,000	2,000

Division: Diversion & Strategic Prosecution Division

Program Characteristics: One-Time-Only Request

Program Description

This program offer preserves limited Strategic Prosecution capacity to respond to emerging crime trends that cause disproportionate harm to community safety, livability, and economic vitality in Multnomah County. Rather than funding fixed, crime-specific task forces, this investment supports a flexible, evidence-based model that allows MCDA to identify, prioritize, and coordinate responses to new crime patterns as they emerge.

Strategic Prosecution uses data, case review, and system-wide coordination to identify high-impact crime trends and determine where focused prosecutorial attention can be most effective. This includes assessing case viability, aligning prosecutorial resources, and convening law enforcement, victim services, and community partners to support targeted, lawful, and efficient responses.

MCDA's role in Strategic Prosecution is distinct from traditional law enforcement functions. The office does not replace investigative responsibilities, but serves as a central facilitator that evaluates legal sufficiency, identifies cross-case patterns, and coordinates prosecution strategies that advance compassionate accountability and maximize public safety impact without duplicating effort.

This program offer restores 1.00 FTE Deputy District Attorney and 1.00 FTE DA Investigator with One-Time-Only (OTO) funding. At this lower staffing level, MCDA will prioritize sustaining existing partnerships and directing resources toward the highest-impact opportunities within available staffing, but, overall, strategic prosecution activities will be reduced in FY 2027

Equity Statement

The Strategic Prosecution expansion supports equity by using objective data and consistent criteria to identify emerging crime trends and guide prosecutorial focus. By targeting responses based on harm and impact, rather than geography or visibility alone, this model helps reduce disparities and ensures resources are applied fairly and effectively.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$425,056	$0	$489,506	$0
Total GF/non-GF	**$425,056**	**$0**	**$489,506**	**$0**
Total Expenses:	**$425,056**		**$489,506**	
Program FTE	2.50	0.00	2.00	0.00
Program Revenues				
Intergovernmental	$175,000	$0	$0	$0
Total Revenue	**$175,000**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Cases/Search warrants/police reports reviewed			700
Number of contacts with community members and agency partners			1,000

Division: Diversion & Strategic Prosecution Division

Program Characteristics:

Program Description

The Child Support Enforcement Unit works to ensure that children receive consistent financial support from legally responsible parents. By establishing, modifying, and enforcing child support orders, the unit helps promote family stability and economic security for thousands of children across Multnomah County.

The unit balances accountability with problem-solving approaches, recognizing that some parents face barriers to meeting their obligations. When appropriate, prosecutors work with the courts and community partners to connect parents to employment assistance, substance use treatment, and mental health services that support long-term compliance and family stability.

The Child Support Enforcement Unit also partners in Oregon's Child Support Deferred Sentencing program, which uses a team-based approach to help parents achieve stability and maintain consistent support for their children. Through collaboration with courts, community organizations, and partner agencies, the unit supports durable outcomes that benefit children and families.

Equity Statement

The Child Support Enforcement Unit promotes equitable outcomes by ensuring fair application of child support laws while recognizing barriers faced by parents with limited resources. By connecting parents to supportive services and emphasizing sustained compliance, the unit works to reduce economic disparities and improve stability for children and families.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$912,292	$2,589,096	$1,012,353	$2,751,180
Contractual Services	$0	$36,027	$0	$27,940
Materials & Supplies	$0	$62,701	$0	$64,892
Internal Services	$209,718	$1,003,546	$190,818	$986,272
Total GF/non-GF	**$1,122,010**	**$3,691,370**	**$1,203,171**	**$3,830,284**
Total Expenses:	**$4,813,380**		**$5,033,455**	
Program FTE	4.76	18.74	4.77	18.85
Program Revenues				
Intergovernmental	$0	$3,655,785	$0	$3,795,784
Beginning Working Capital	$0	$35,585	$0	$34,500
Total Revenue	**$0**	**$3,691,370**	**$0**	**$3,830,284**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Dollars of child support collected (in millions)	26	25	25
Average number of families (cases) assisted each month	5,319	4,600	4,500

Division: Diversion & Strategic Prosecution Division

Program Characteristics:

Program Description

The Treatment, Accountability & Specialty Courts Unit (TASC) coordinates MCDA's specialty courts to provide a consistent, team-based approach to cases where treatment and supervision are more effective than incarceration alone. By centralizing these courts within a single unit, MCDA ensures stable staffing, consistent training, and uniform application of evidence-informed practices.

The unit supports multiple specialty courts that address underlying drivers of criminal behavior, including substance use disorders, mental health needs, and other destabilizing factors. Prosecutors work closely with the courts, supervision agencies, and service providers to hold participants accountable while connecting them to treatment, housing, employment support, and intensive supervision.

Through these courts, the unit promotes public safety by reducing repeat offending, limiting unnecessary use of prison, and supporting long-term stability for participants whose cases are appropriate for structured, treatment-focused alternatives.

Equity Statement

The Treatment, Accountability & Specialty Courts Unit promotes equitable outcomes by expanding access to treatment-based alternatives to incarceration and ensuring consistent, trauma-informed practices across all specialty courts. By using data to monitor participation and outcomes, the unit works to identify and reduce disparities while supporting accountability, recovery, and long-term community safety.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$836,499	$688,157	$844,366	$959,388
Materials & Supplies	$0	$0	$0	$1,041
Internal Services	$0	$49,467	$0	$85,532
Total GF/non-GF	**$836,499**	**$737,624**	**$844,366**	**$1,045,961**
Total Expenses:	**$1,574,123**		**$1,890,327**	
Program FTE	3.21	3.29	3.54	3.84
Program Revenues				
Intergovernmental	$0	$737,624	$0	$1,045,961
Total Revenue	**$0**	**$737,624**	**$0**	**$1,045,961**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of new specialty court participants	181	130	120
Percent of cases involving the primary charge diverted from prison maintained	96%	97%	95%

Violent Crimes Division

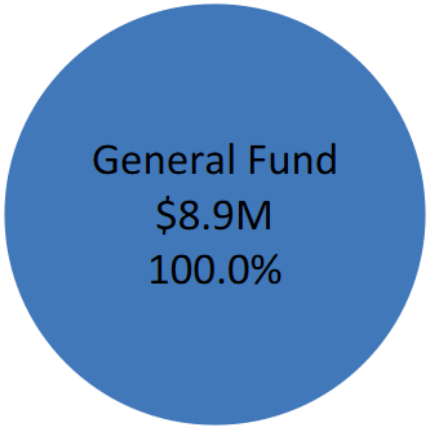
$8.9 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

30.00 FTE

(full time equivalent)



The Violent Crimes Division is responsible for prosecuting the County's most serious felony crimes, including gun violence, homicides, sexual assaults, and violent property crimes. The division includes the following programs:

Robbery, Traffic, & Guns Unit (15302) handles major felony cases such as robberies, firearms offenses, gang-related crimes, vehicular homicides, arson, and felony animal abuse. Prosecutors work closely with law enforcement to target offenders and reduce violent crime while ensuring consistent and appropriate case resolutions. The unit also prosecutes felony firearms cases that can lead to both State and Federal charges.

Assault & Sex Crimes Unit (15304) prosecutes shootings, weapons assaults, attempted murder, kidnapping, and felony sexual assaults (over 100 felony sexual assaults are referred to MCDA each year). The unit works closely with sex crimes detectives and major crimes detectives to ensure people who commit violent and sexual crimes in our community are held accountable, and that the victims of these potentially life-altering crimes are supported and heard.

Homicide Unit (15305) was created in FY 2025 in response to a dramatic increase in the number of homicides in Multnomah County. The homicide rate in Portland alone increased by 178% between 2020 and 2024, going from a historical average of less than 30 per year to more than 75 per year. It consists of experienced prosecutors who focus exclusively on homicide cases, working closely with investigators from the initial call out to the crime scene.

Significant Division Changes

In FY 2027, Division III has been renamed to Violent Crimes Division, Unit C has been renamed to Robbery, Traffic, & Guns Unit, and Unit D has been renamed to Assault & Sex Crimes Unit.

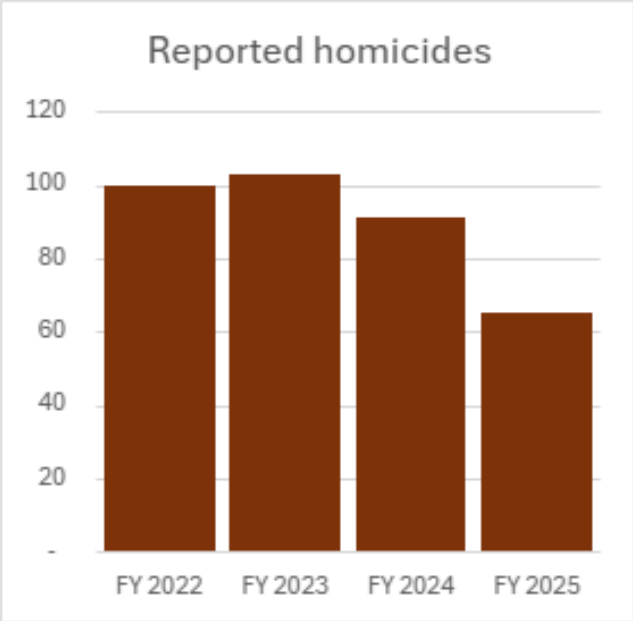
Violent Crimes Division Outcomes

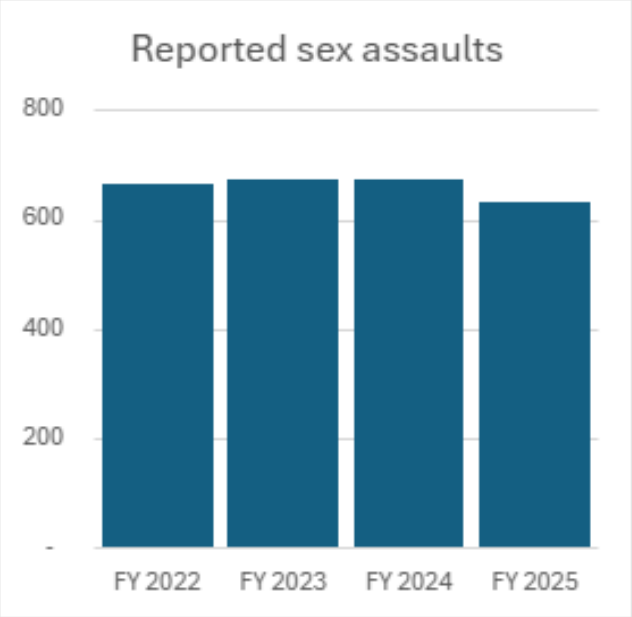
1. Respond to violent crime rates through the dedication of resources targeting specific crimes trending upwards in our community.

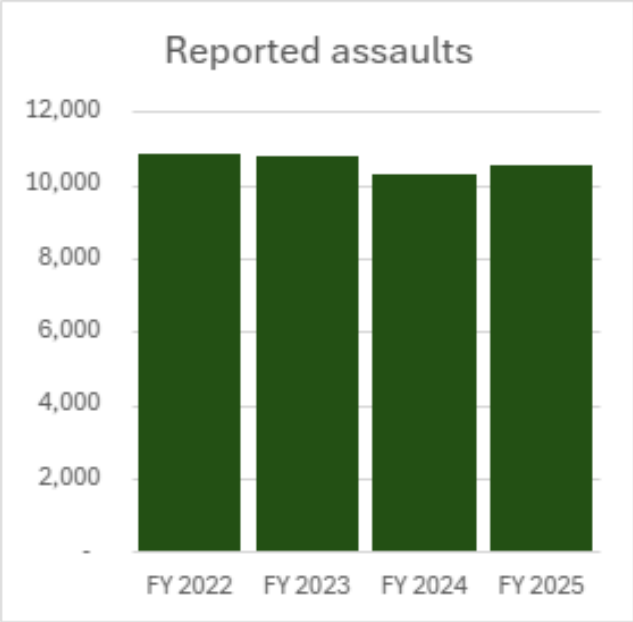
Violent crime places an enormous burden on victims, families, and communities. MCDA's Violent Crimes Division dedicates specialized prosecutorial resources to homicide, sexual assault, robbery, firearms offenses, and other serious violent crimes, ensuring that cases involving the greatest harm receive focused, experienced attention.

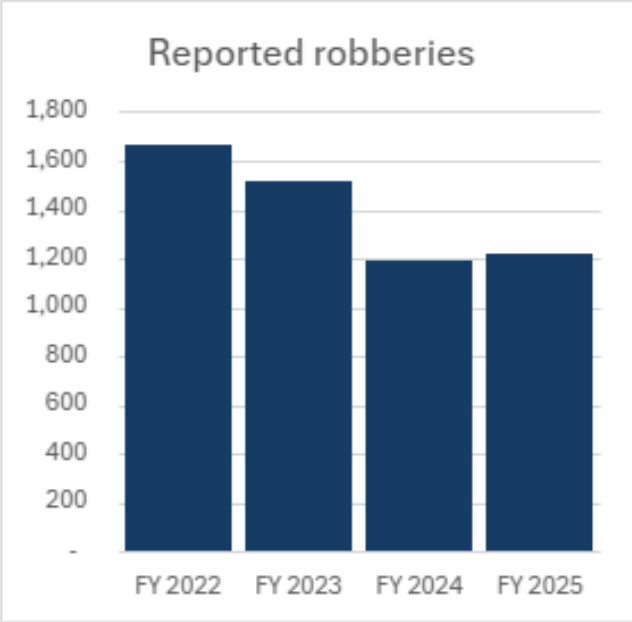
Key Performance Indicator (KPI) 1.1: Downward trend in number of homicide, sex assault, assault, and robbery incidents reported to the Portland Police Bureau (PPB), the Gresham Police Department (GPD), and the Multnomah County Sheriff's Office (MCSO).

KPI 1.1 Description: Tracks trends in homicide, sexual assault, assault, and robbery incidents reported to law enforcement across Multnomah County. Monitoring these trends over time helps MCDA assess whether prosecutorial resources are being deployed where needed and whether violent crime rates are responding to targeted intervention.









FY 2026 Estimate: N/A	**FY 2027 Target:** N/A

KPI 1.1 Equity Considerations: Violent crime disproportionately impacts communities of color, both as victims and as individuals who become involved in the justice system. MCDA works with law enforcement and community partners to direct resources toward the areas and crime types causing the greatest harm, while recognizing that prosecution is one part of a broader community safety response.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers may not be included, as they support all outcome statements:

- 15300 - Violent Crimes Administration
- 15302 - Robbery, Traffic, & Guns Unit
- 15304 - Assault & Sex Crimes Unit
- 15305 - Homicide Unit

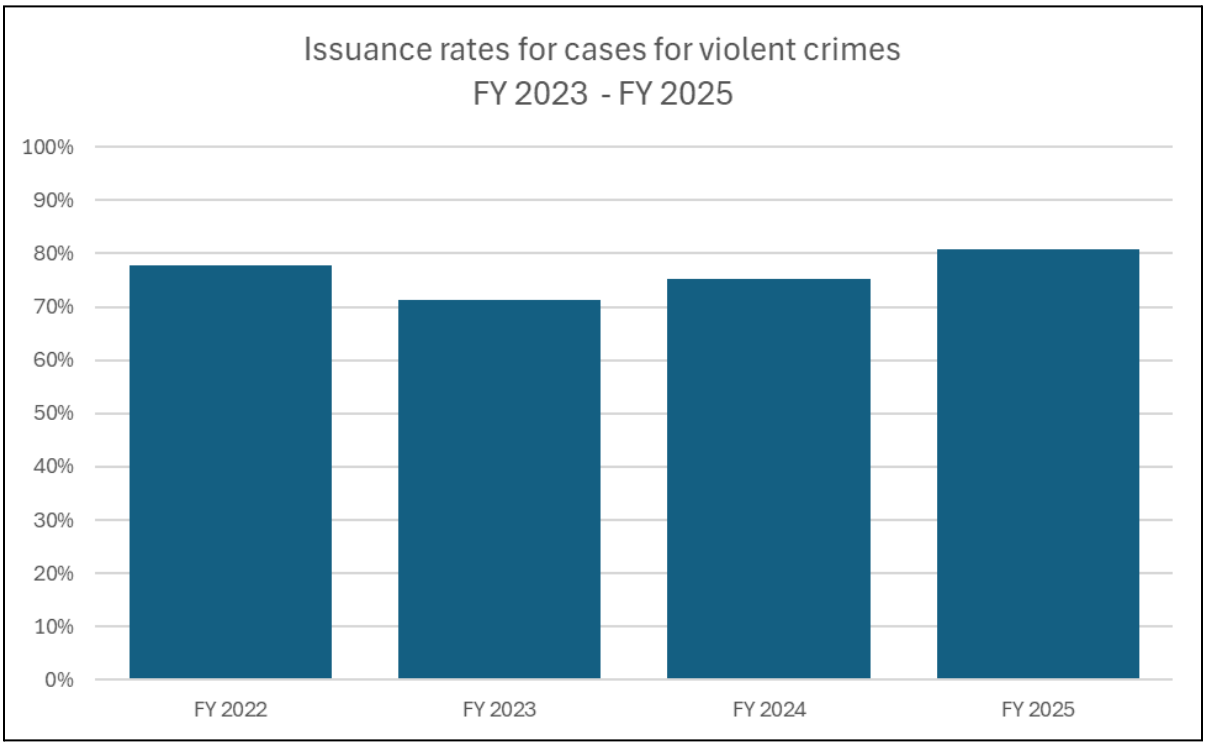
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2. Work with system partners to ensure the successful prosecution of violent offenders, which results in accountability for offenders, deterrence of future violence, and justice for victims.

Prosecuting serious violent crime requires close coordination with law enforcement, victim advocates, and other justice system partners from the earliest stages of a case through final resolution. MCDA's Violent Crimes Division works to ensure that cases involving the greatest harm are thoroughly prepared and consistently handled, providing accountability for offenders and justice for victims and their families.

Key Performance Indicator (KPI) 2.1: Case issuance rate for cases with a violent crime.

KPI 2.1 Description: Percent of referred violent crime cases that were issued for prosecution (not rejected). A high issuance rate reflects the strength of cases referred to MCDA and the division's capacity to move serious violent cases forward effectively. “Violent crime” is defined as cases with at least one of the following charges referred: Murder in the first or second degree; attempted murder; manslaughter in the first or second degree; rape in the first degree; sodomy in the first degree; sex assault in the first degree; assault in the first or second degree; robbery in the first or second degree; unlawful use of a weapon.



Year	FY 2022	FY 2023	FY 2024	FY 2025
Percent	78%	71%	75%	81%
Issued(#)	877	747	830	921

FY 2026 Estimate: 85%	**FY 2027 Target:** 85%

KPI 2.1 Equity Considerations: Violent crime has a disproportionate impact on communities of color, who are overrepresented both as victims and as defendants in serious violent cases. Consistent, evidence-based case screening and prosecution helps ensure that charging decisions are driven by the facts and the law, not by the background of the individuals involved.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers may not be included, as they support all outcome statements:

- 15300 - Violent Crimes Administration
- 15302 - Robbery, Traffic, & Guns Unit
- 15304 - Assault & Sex Crimes Unit
- 15305 - Homicide Unit

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
15300	Violent Crimes Division Administration		462,208	0	462,208	1.00
15302	Robbery, Traffic, & Guns Unit		4,297,632	0	4,297,632	15.00
15304	Assault & Sex Crimes Unit		2,550,601	0	2,550,601	9.00
15305	Homicide Unit		1,604,194	0	1,604,194	5.00
Total Violent Crimes Division			**8,914,635**	**0**	**8,914,635**	**30.00**

Division: Violent Crimes Division

Program Characteristics:

Program Description

Violent Crimes Division Administration provides leadership and operational oversight for MCDA's prosecution of the most serious violent felony cases, including homicide and other crimes involving significant risk to community safety. The division is led by a Chief Deputy District Attorney (CDDA), who sets strategic direction, ensures consistent legal standards, and manages day-to-day operations across high-impact felony trial units.

Division leadership guides prosecutorial decision-making, resolves complex legal issues, and supports fair, consistent, and evidence-informed case outcomes. The CDDA provides supervision, policy implementation, and case consultation for staff handling serious violent offenses, with a focus on accountability, victim impact, and proportional sentencing that promotes long-term public safety.

Violent Crimes Division Administration also plays a key role in coordination with law enforcement and community partners engaged in violence prevention and group-related crime reduction. Through aligned strategies and consistent application of prosecutorial discretion, division leadership supports effective responses to serious violence while maintaining public trust in the justice system.

Equity Statement

Violent Crimes Division Administration supports equitable application of legal standards in the prosecution of the most serious violent crimes. Through consistent supervision, structured case review, and collaboration with system partners, division leadership works to reduce bias and disparities while prioritizing accountability, victim impact, and community safety.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$433,222	$0	$460,708	$0
Materials & Supplies	$14,000	$0	$1,500	$0
Internal Services	$1,992	$0	$0	$0
Total GF/non-GF	**$449,214**	**$0**	**$462,208**	**$0**
Total Expenses:	**$449,214**		**$462,208**	
Program FTE	1.00	0.00	1.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of cases reviewed	1,452	1,600	1,700
Number of cases issued for prosecution	1,065	1,200	1,350

Division: Violent Crimes Division

Program Characteristics:

Program Description

The Robbery, Traffic, & Guns Unit prosecutes serious felony crimes that pose a high risk to community safety, including robberies, firearms offenses, gang- and group-related crimes, arson, felony burglaries, and fatal or serious-injury traffic crimes. The unit focuses on cases involving significant violence or risk of harm, where consistent, coordinated prosecution is critical to public safety.

Prosecutors in the Robbery, Traffic, & Guns Unit work closely with victims using trauma-informed practices and apply consistent legal standards in charging and case resolution. The unit balances accountability with careful consideration of the broader impacts of prosecution, supporting fair outcomes while prioritizing victim safety and community trust.

The Robbery, Traffic, & Guns Unit collaborates closely with local, state, and federal law enforcement partners to address violent crime, illegal firearm use, and group-related violence. The unit also leads prosecution of felony vehicular crimes resulting in serious injury or death, ensuring timely, specialized responses to cases with significant community impact.

Equity Statement

The Robbery, Traffic, & Guns Unit promotes equitable prosecution of serious felony crimes through consistent charging practices, structured case review, and trauma-informed engagement with victims. By applying evidence-based approaches and ongoing bias-aware supervision, the unit works to reduce disparities while maintaining accountability and public safety.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,874,274	$93,062	$4,222,632	$0
Contractual Services	$58,250	$0	$63,500	$0
Materials & Supplies	$26,000	$0	$11,500	$0
Internal Services	$28,498	$0	$0	$0
Total GF/non-GF	**$3,987,022**	**$93,062**	**$4,297,632**	**$0**
Total Expenses:	**$4,080,084**		**$4,297,632**	
Program FTE	14.66	0.34	15.00	0.00
Program Revenues				
Intergovernmental	$0	$93,062	$0	$0
Total Revenue	**$0**	**$93,062**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of cases reviewed	863	940	1,000
Percent of presumptively prison eligible defendants diverted from prison to community supervision	51%	56%	50%

Division: Violent Crimes Division

Program Characteristics:

Program Description

The Assault & Sex Crimes Unit prosecutes serious felony crimes involving physical and sexual violence, including sexual assault and weapon-related assaults. The unit focuses on cases with significant harm to victims and high public safety risk, where careful, trauma-informed prosecution is essential.

Prosecutors in the Assault & Sex Crimes Unit apply consistent legal standards throughout case review, charging, resolution, and sentencing. Working closely with victim advocates, the unit supports survivor-centered practices while pursuing accountability that reflects the severity of harm and promotes long-term community safety.

When appropriate and consistent with public safety, the Assault & Sex Crimes Unit supports treatment-based alternatives to incarceration, including participation in specialty courts that provide structured supervision and services for eligible defendants. These approaches seek to reduce repeat harm while maintaining justice for victims and the community.

Equity Statement

The Assault & Sex Crimes Unit promotes equitable prosecution of serious violent offenses through consistent application of legal standards and trauma-informed engagement with survivors. By supporting fair decision-making and appropriate treatment-based interventions, the unit works to reduce disparities while prioritizing safety, accountability, and victim dignity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,309,817	$0	$2,498,101	$0
Contractual Services	$59,000	$0	$46,500	$0
Materials & Supplies	$19,494	$0	$5,000	$0
Internal Services	$20,132	$0	$1,000	$0
Total GF/non-GF	**$2,408,443**	**$0**	**$2,550,601**	**$0**
Total Expenses:	**$2,408,443**		**$2,550,601**	
Program FTE	9.00	0.00	9.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Cases issued for prosecution	315	380	400
Percent of presumptively prison eligible defendants diverted from prison to community supervision	23%	22%	22%

Division: Violent Crimes Division

Program Characteristics:

Program Description

The Homicide Unit prosecutes cases involving homicide, the most serious crimes handled by MCDA. The unit focuses exclusively on these cases, where careful legal analysis, early coordination with investigators, and consistent application of legal standards are essential to public safety and justice.

Deputy District Attorneys assigned to the Homicide Unit partner with law enforcement from the earliest stages of a case, including responding to homicide scenes and working closely with detectives throughout the investigation. This early and sustained involvement supports thorough case development, accountability for unlawful violence, and meaningful engagement with victims' families.

Through focused prosecution and close collaboration with investigative partners, the Homicide Unit seeks to resolve cases in a way that provides accountability, supports victims and families, and helps prevent further violence, strengthening public trust in the justice system.

Equity Statement

The Homicide Unit promotes fair and unbiased prosecution by applying consistent legal standards and trauma-informed practices from the outset of each case through resolution. By emphasizing accountability, transparency, and respectful engagement with victims' families, the unit supports equitable treatment and helps build trust in communities most affected by lethal violence.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,383,339	$0	$1,546,244	$0
Contractual Services	$10,000	$0	$49,450	$0
Materials & Supplies	$12,000	$0	$8,500	$0
Internal Services	$97,117	$0	$0	$0
Total GF/non-GF	**$1,502,456**	**$0**	**$1,604,194**	**$0**
Total Expenses:	**$1,502,456**		**$1,604,194**	
Program FTE	5.00	0.00	5.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of homicide scene call outs a DDA attended and assisted	72	80	70
Number of homicide cases issued	61	94	80

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Department Overview

The role of a sheriff's office is very different depending on where you live. In Oregon, sheriffs are elected by the voters and serve within the county government structure. In Multnomah County, the Sheriff is responsible for leading the Sheriff's Office and the approximately 800 employees who provide public safety services throughout Oregon's most populated county. These responsibilities are broad and complex. The Multnomah County Sheriff's Office (MCSO) includes the Executive Office and four divisions, Business Services, Agency Services, Corrections Facilities, and Law Enforcement.

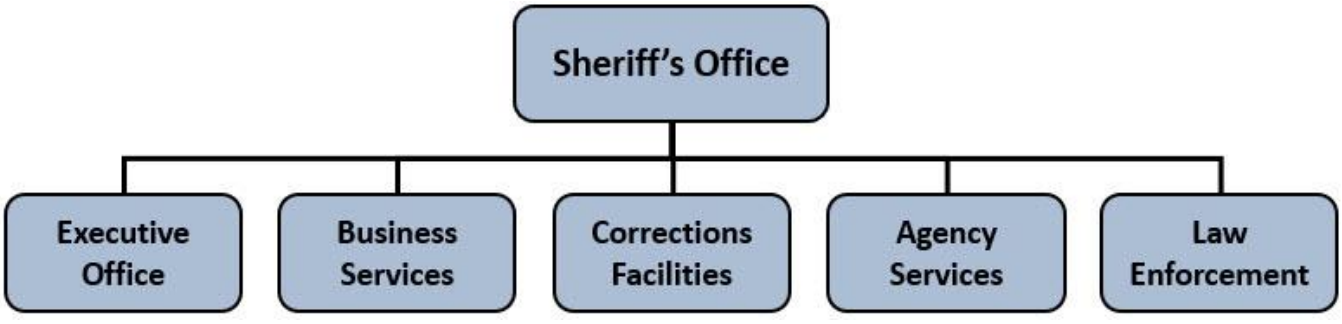
Sheriff Nicole Morrisey O'Donnell's Executive Office includes the Executive Administrator, Chief of Staff, the Agency's Division Chiefs and Professional Standards Inspector. This team leads the agency to utilize resources responsibly, manage Human Resources, support the wellness and professional growth of our members, and ensure we are prepared to meet the evolving needs of our community.

The Business Services Division maintains the budget and compliance with standards and best practices in agency processes and initiatives through technology, planning and research, and training.

The Agency Services Division provides facility security services for the jails and Multnomah County Courthouses which includes supporting the public, defendants and judicial staff. Courtroom proceedings are supported by court services personnel. This division manages corrections transports, records, auxiliary services and logistics.

The Corrections Division operates two correctional facilities: the Multnomah County Detention Center and the Inverness Jail, responsible for maintaining safe and secure environments as well as programs for adults in custody. This division includes facilitating a pretrial services program for those released by court order.

The Law Enforcement Division provides patrol services for the unincorporated areas of Multnomah County and our contract cities of Troutdale, Fairview, Maywood Park, and Wood Village. This includes over 100 miles of waterways. The division also provides specialized services in collaboration with TriMet, the Transit Police ensure a regular, visible presence on buses, light rails and Transit Centers. The division is responsible for processing and serving court orders such as evictions, protection orders and gun dispossession, while also coordinating Search and Rescue services for the entire County.



Sheriff's Office

FY 2027 Adopted Budget

$238.8 million

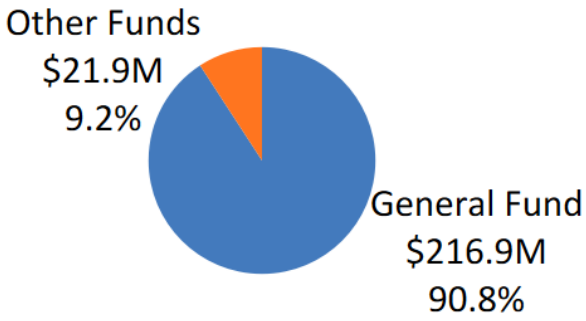
Total Adopted Operating Budget

Excludes $0 cash transfers, contingencies, and unappropriated balances

823.53 FTE

Total Adopted Staffing

(9.04) FTE
Decrease from
FY 2026 Adopted



$13.2 million

All Funds (Operating) Increase from
FY 2026 Adopted

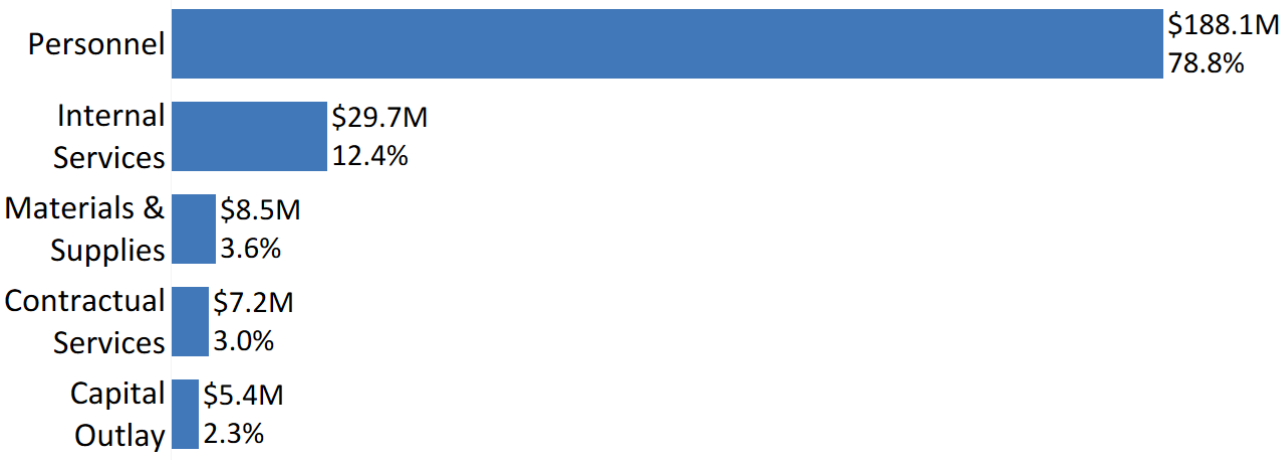
5.8% increase

General Fund

$0.5 million
New **Ongoing** Investments,
$1.3 million Backfill,
and
$0.8 million One-Time-Only

Operating Budget by Category - $238.8 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The Multnomah County Sheriff's Office (MCSO) envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. We reduce crime, support victims and provide individuals with tools to improve their lives.

Serving our community is at the heart of everything we do. We protect lives, uphold justice, and extend compassion in times of need. We focus on maintaining safety, accountability, dignity, and respect while creating pathways for lasting positive change. We keep people safe by reducing crime through prevention, intervention, investigation, and collaboration. Our law enforcement members support victims by ensuring they have access to resources to navigate the justice system and we hold offenders accountable while providing services that support positive life changes.

We are responsible for the wellbeing of those who are incarcerated within Multnomah County jails. As corrections professionals, we leverage moments of clarity to provide an opportunity for change and match services to individual needs. In partnership with Multnomah County Corrections Health, our staff are committed to the rehabilitation of adults in our custody and providing programs and transition planning for those being released.

We engage our community by working to build meaningful connections and strengthen relationships across Multnomah County. We listen with intention, share openly and honestly, and collaborate with partners to create long-term solutions. Trust is vital to our organization and critical to providing sustainable community-led initiatives. We take seriously our responsibility to be transparent and accountable to each other, to our partners and the people we serve. MCSO listens and works with victims, advocates, and providers to develop strategies, build inclusive programs with equitable outcomes, and evaluate whether we are supporting our vision for a safe and thriving community.

We believe that leading at MCSO is about preparing today for the challenges of tomorrow. We utilize our resources responsibly, support the wellness and professional development of our staff, and embrace innovation to strengthen our operations. The Sheriff expects staff to be present, connected, inspired, and proud members of our agency. We are committed to building a team of professional and skilled staff and creating a culture where people want to work at this agency and staff feel supported and valued. By investing in people, processes, and technology, we ensure that MCSO remains resilient and ready to meet the needs of our community.

Diversity, Equity, and Inclusion

The Sheriff's Office is dedicated to the safety and well-being of the communities we serve. We prioritize accountability and transparency to build an inclusive organizational culture and are committed to continuous learning and making improvements in public safety. We understand that different communities are disproportionately involved in the justice system. To counter this systemic issue, members of the Sheriff's Office work hard to deliver services in a way that is responsive, equitable, and considers individual needs.

Implementing the Multnomah County Workforce Equity Strategic Plan (WESP) The Wellness and Equity team is actively participating in the WESP Implementation Committee and related workgroups. We are collaborating with the Office of Diversity and Equity (ODE) and County Organizational Learning to develop a plan to ensure strategic priorities and initiatives at the Sheriff's Office are aligned with the goals of the WESP. In line with Phase One of the WESP Implementation Action Plan, the Sheriff's Office is taking steps to implement the following benchmarks:

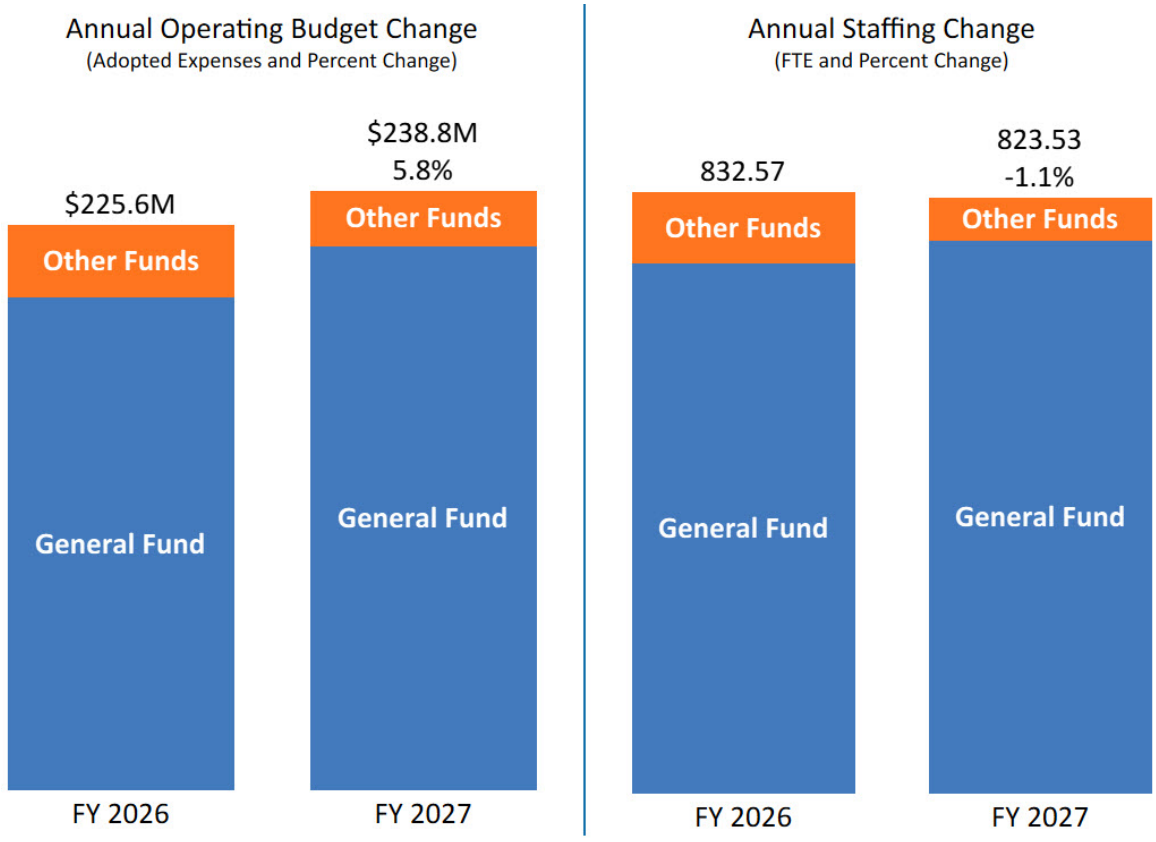
Benchmark 1.1 (Accountability) - MCSO's existing performance evaluation process for managers, which includes documenting goals and progress, establishes a foundation for accountability by promoting structured feedback and development conversations. This enhances the manager's ability to provide their staff with the support and guidance to succeed. Our civilian managers will also participate in the County's Learning Journeys Program which will provide them with the tools and County-specific guidance to foster intentional partnerships with their staff.

Benchmark 3.2 (Retention) – The Sheriff's Office is working to formalize our process for exit interviews and implement stay interviews. We will use the data we receive to develop strategies to support our members. We understand that representation matters in creating community-specific solutions and fostering trust. We will continue to work on building and retaining a workforce that reflects the communities we serve.

Benchmark 4.4 (Training) - The Wellness and Equity team collaborates closely with the Sheriff's Office Training Unit to provide direct classroom instruction and incorporate equity and diversity principles into our curriculum. Through this partnership the values of equity, inclusion and cultural responsiveness are emphasized for staff. The Sheriff's Office is committed to ensuring everyone has a baseline understanding of equity topics and creating a workplace that is employee-centered and inclusive. This also helps our staff to serve community members with compassion and empathy while providing exemplary public safety services.

Budget Overview

The FY 2027 Sheriff's Office budget is $238.8 million, a $13.2 million (5.8%) increase from the FY 2026 Adopted budget. The General Fund accounts for 90.8% or $216,893,062 of the total budget. General Fund expenses increased by $20.2 million (10.3%), and Other Funds decreased by $7.1 million (-24.4%). In the FY 2027 budget, $7.7 million of SB 1145 Community Corrections revenue that was funding part of the jail dorms was moved to the Department of Community Justice (DCJ) and replaced with General Fund that was previously budgeted in DCJ. This is the primary driver of the large increase in General Fund and decrease in Other Funds. In addition, the General Fund budget was increased to cover costs associated with the recently ratified Multnomah County Corrections Deputy Association (MCCDA) collective bargaining agreement. Also, the City of Troutdale's law enforcement service contract revenue increased the General Fund budget by $1.7 million and was primarily budgeted in General Fund overtime expenses. The new contract changes and increased revenue began in FY 2026 for a three-year period.

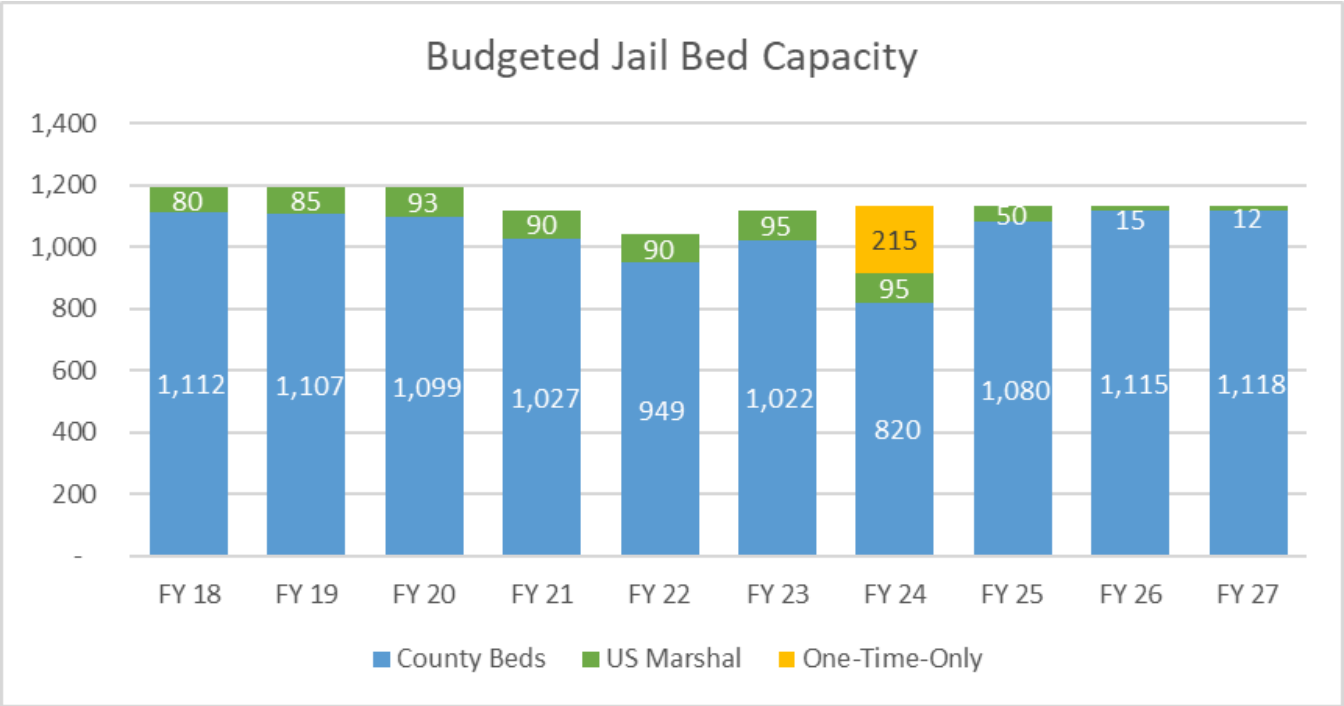


In mid-FY 2026, one-time-only General Fund contingency funds were used to backfill a reduction in SB 1145 Community Corrections funding. In the FY 2027 budget, $1.3 million of ongoing funds are used to backfill this reduction (60330G).

In addition, the FY 2027 budget funds 6.00 FTE in a Human Resources Expansion program (60125B) on an ongoing basis. These were previously budgeted with one-time-only American Rescue Plan interest earnings. The 6.00 FTE were funded through a combination of new funds (3.00 FTE) and reallocations (3.00 FTE). See the reallocations table below for more details.

The FY 2027 budget includes $0.8 million of one-time-only General Fund to ramp down the Close Street program (60390). There is an additional $0.8 million of one-time-only Other Funds that will support behavioral health expansion activities for identified pretrial justice-involved individuals.

Jail bed capacity is maintained at 1,130 beds for FY 2027. The chart below shows the history of budgeted jail bed capacity over the years.



Note: The anticipated SB 1145 reduction in FY 2022 wasn't realized. The FY 2022 Revised budget maintained capacity at 1,117 beds.

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

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund Additions Ongoing	General Fund Additions OTO	Total Additions	FTE Addition
60125B	Human Resources Expansion	482,568	0	482,568	3.00
60390	Close Street Ramp Down	0	800,000	800,000	0.00
Total	**Sheriff's Office Additions**	**482,568**	**800,000**	**1,282,568**	**3.00**

Backfill

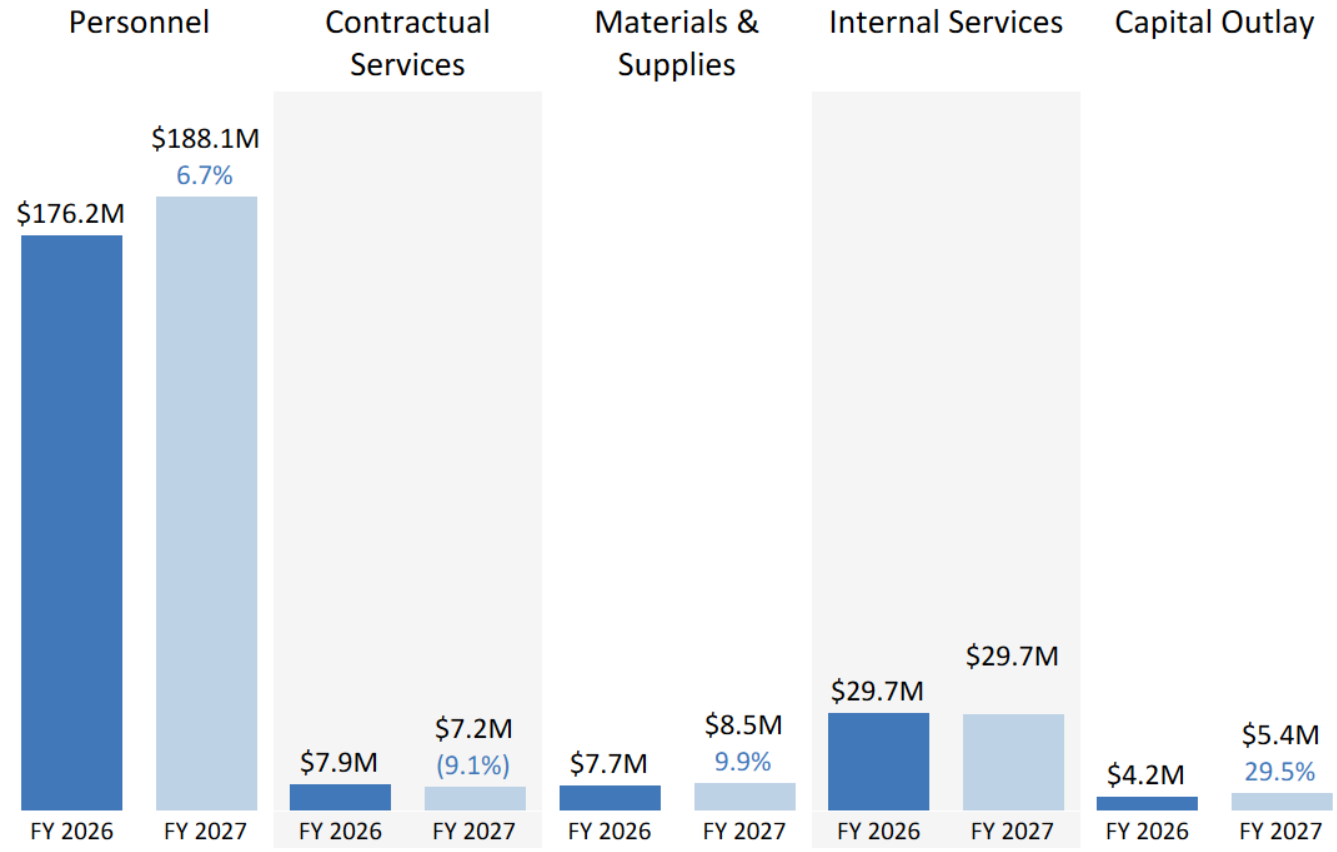
Prog. #	Program Offer Name	General Fund Backfill Ongoing	General Fund Backfill OTO	Total Backfill	FTE Backfill
60330G	MCIJ SB1145 Backfill Restoration	1,316,650	0	1,316,650	6.00
Total	**Sheriff's Office Backfill**	**1,316,650**	**0**	**1,316,650**	**6.00**

Reductions & Reallocations

Prog. #	Program Offer Name	General Fund Reallocated & Reduced	FTE
Made these reductions			
60125A	Human Resources	(154,872)	(1.00)
60130	Time & Attendance Unit	(335,087)	(2.00)
60390	Close Street	(2,119,244)	(8.00)
60430	MCSO Records	(274,764)	(1.00)

Prog. #	Program Offer Name	General Fund Reallocated & Reduced	FTE
60540	Homeless Outreach and Programs Engagement (HOPE) Team (1.00 FTE moved to Trimet Funding, not eliminated)	(668,987)	(3.00)
To Fund these programs			
60125B	Human Resources Expansion	420,556	3.00
60200	Business Services Admin	11,350	0.00
60430	MCSO Records	501,804	3.00
Total	**Sheriff's Office**	**(2,619,244)**	**(9.00)**

The chart below provides a breakdown of the budget's expense categories from FY 2026 to FY 2027. Personnel is the largest component of MCSO's budget and grew by 6.7%. Besides general inflation, the personnel budget increased to cover the most recent collective bargaining agreement for the Multnomah County Corrections Deputy Association, along with increased revenue from the law enforcement service contract with the City of Troutdale.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	162,460,941	172,493,923	176,193,851	188,085,446	11,891,595
Contractual Services	7,347,987	7,112,636	7,905,705	7,188,062	(717,643)
Materials & Supplies	5,388,745	7,147,460	7,716,542	8,482,376	765,834
Internal Services	27,482,532	29,502,463	29,675,274	29,661,362	(13,912)
Capital Outlay	378,829	0	4,153,080	5,378,043	1,224,963
Total Operating Budget	**203,059,034**	**216,256,482**	**225,644,452**	**238,795,289**	**13,150,837**
Contingency (All Funds)*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated (Reserves)*	N/A	N/A	0	0	0
Total Budget	**203,059,034**	**216,256,482**	**225,644,452**	**238,795,289**	**13,150,837**
FTE	**819.57**	**834.07**	**832.57**	**823.53**	**(9.04)**

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

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Executive Office	10,988,428	0	10,988,428	43.00
Business Services Division	19,596,738	0	19,596,738	36.00
Corrections Facilities Division	111,553,997	3,026,364	114,580,361	396.88
Agency Services Division	36,761,095	2,753,083	39,514,178	190.60
Law Enforcement Division	37,992,804	16,122,780	54,115,584	157.05
Total Sheriff's Office	**216,893,062**	**21,902,227**	**238,795,289**	**823.53**

Includes cash transfers, contingencies, and unappropriated balances.

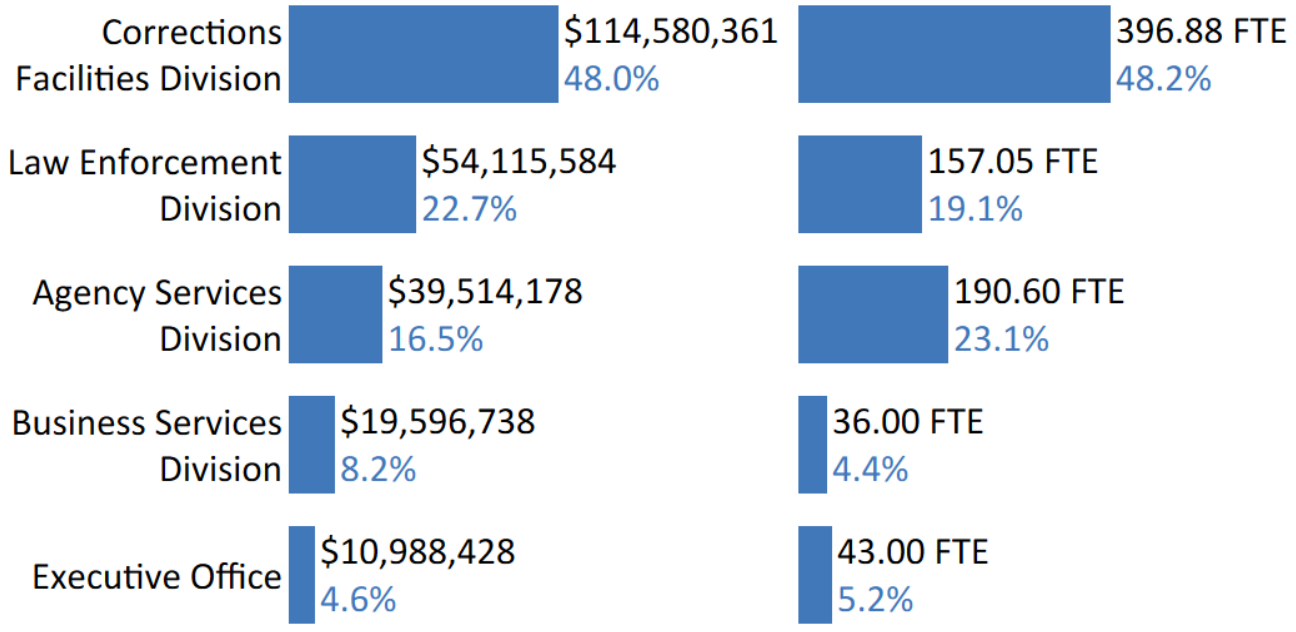


Table of All Program Offers

The table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. Individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Executive Office						
60100	Executive Office		2,672,683	0	2,672,683	5.00
60105	Wellness & Equity Unit		694,647	0	694,647	3.00
60110	Communications Unit		774,405	0	774,405	3.00
60120	Professional Standards		2,054,319	0	2,054,319	7.00
60125A	Human Resources		3,434,949	0	3,434,949	16.00
60125B	Human Resources Expansion		903,124	0	903,124	6.00
60130	Time & Attendance Unit		454,301	0	454,301	3.00
	Total Executive Office		**10,988,428**	**0**	**10,988,428**	**43.00**
Business Services						
60200	Business Services Admin		1,627,732	0	1,627,732	1.00
60205	Criminal Justice Information Systems		9,449,884	0	9,449,884	8.00
60210	Fiscal Unit		2,235,592	0	2,235,592	11.00
60220	Planning & Research Unit		1,068,219	0	1,068,219	5.00
60250	Training Unit		5,215,311	0	5,215,311	11.00
	Total Business Services		**19,596,738**	**0**	**19,596,738**	**36.00**
Corrections Facilities						
60300	Corrections Facilities Admin		1,546,241	0	1,546,241	2.50
60305	Booking & Release		13,275,382	0	13,275,382	58.24
60310A	MCDC Core Jail & 4th Floor		24,339,892	0	24,339,892	61.72
60310B	MCDC 5th Floor		5,536,845	0	5,536,845	25.48
60310C	MCDC 6th Floor		2,968,790	0	2,968,790	14.04

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
60310D	MCDC 7th Floor		5,716,693	0	5,716,693	27.30
60310E	MCDC 8th Floor		3,966,303	0	3,966,303	16.38
60311	Clinic Escort Deputies		402,724	0	402,724	2.00
60330A	MCIJ Dorms 16, 17 & 18		28,853,067	445,784	29,298,851	76.44
60330B	MCIJ Dorm 6 & 7		3,197,874	0	3,197,874	14.56
60330C	MCIJ Dorms 8 & 9		3,082,231	0	3,082,231	14.56
60330D	MCIJ Dorms 14 & 15		4,456,632	0	4,456,632	18.20
60330E	MCIJ East Control		396,388	0	396,388	1.82
60330F	MCIJ Dorm 13		865,489	0	865,489	3.64
60330G	MCIJ SB1145 Backfill Restoration		1,316,650	0	1,316,650	6.00
60340	MCIJ Work Crews		562,288	261,367	823,655	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		324,839	0	324,839	0.00
60365	Classification		4,880,618	0	4,880,618	20.00
60370	MCDC Behavioral Health Team		495,839	0	495,839	2.00
60375	Jail Programs		4,282,507	1,519,213	5,801,720	28.00
60385	Volunteer Services		286,705	0	286,705	1.00
60390	Close Street Ramp Down	X	800,000	0	800,000	0.00
60391	Pretrial Behavioral Health Expansion Activities	X	0	800,000	800,000	0.00
	Total Corrections Facilities		**111,553,997**	**3,026,364**	**114,580,361**	**396.88**
Agency Services						
60400	Agency Services Division Admin		956,875	0	956,875	2.50
60405	Transport		4,770,387	0	4,770,387	16.00
60410A	Court Services - Courthouse		6,311,060	0	6,311,060	22.00
60410B	Court Services - Justice Center		1,480,028	0	1,480,028	7.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
60410C	Court Services - JJC		464,490	0	464,490	2.00
60415	Facility Security		6,945,177	903,083	7,848,260	47.10
60430	MCSO Records		9,138,400	0	9,138,400	59.00
60450	Auxiliary Services		5,611,463	1,850,000	7,461,463	30.00
60465	Logistics Unit		1,083,215	0	1,083,215	5.00
	Total Agency Services		**36,761,095**	**2,753,083**	**39,514,178**	**190.60**
Law Enforcement						
60500	Enforcement Division Admin		1,075,216	0	1,075,216	2.00
60505	Patrol		21,710,700	224,622	21,935,322	61.05
60510	Civil Process		2,410,345	0	2,410,345	8.00
60515	River Patrol		3,659,383	871,661	4,531,044	12.50
60520	Detectives Unit		4,079,852	0	4,079,852	13.00
60525	Special Investigations Unit		2,236,976	4,157,000	6,393,976	7.00
60530	TriMet Transit Police		0	8,988,618	8,988,618	33.50
60535A	School Resource Deputy Program		319,046	0	319,046	1.50
60535B	Community Resource Deputy Program		689,895	0	689,895	3.00
60555	Gun Dispossession/VRO Detail		549,124	0	549,124	2.00
60560	Enforcement Division Support		1,202,622	0	1,202,622	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		59,645	1,570,000	1,629,645	4.00
	Total Law Enforcement		**37,992,804**	**16,122,780**	**54,115,584**	**157.05**
	Total Sheriff's Office		**216,893,062**	**21,902,227**	**238,795,289**	**823.53**

Executive Office

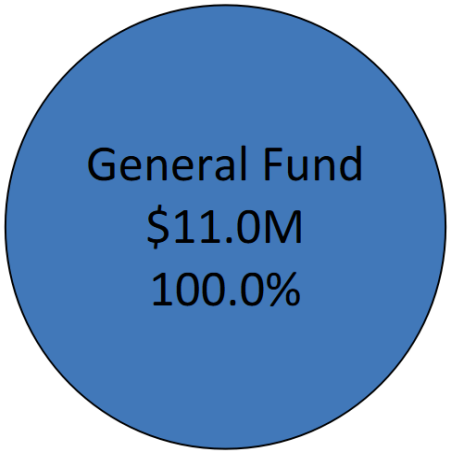
$11.0 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

43.00 FTE

(full time equivalent)



Sheriff Nicole Morrisey O'Donnell's Executive Office includes her Executive Administrator, Chief of Staff, the Agency's Division Chiefs, and Professional Standards Inspector. The Inspector is responsible for maintaining an environment of accountability by conducting investigations to address complaints received from the public and members of the Sheriff's Office. The Deputy Chief of Staff, Communications Unit, Wellness and Equity Unit, Policy Advisor, and Human Resources (HR) Unit report to the Chief of Staff. The Communications Unit provides accurate, timely and accessible information to the public, leads internal communications, works with the media and facilitates public records requests. The Wellness and Equity team leads the development of strategies supporting wellness and embedding equity at the Sheriff's Office. The HR Unit leads recruitment efforts and supports members throughout their careers with MCSO. The Executive Office includes a number of staff dedicated to supporting agency-wide projects, evaluations and government relations.

Significant Division Changes

The Human Resources Unit moved from the Business Services Division to the Executive Office.

The Human Resources Expansion (60125B) program was added, which funds 6.00 FTE on an ongoing basis. 3.00 FTE were funded through new investment in this program. One FTE was reduced (HR 60125A) and 2.00 FTE were funded through a reallocation from the Time & Attendance Unit (60130).

Executive Office Outcomes

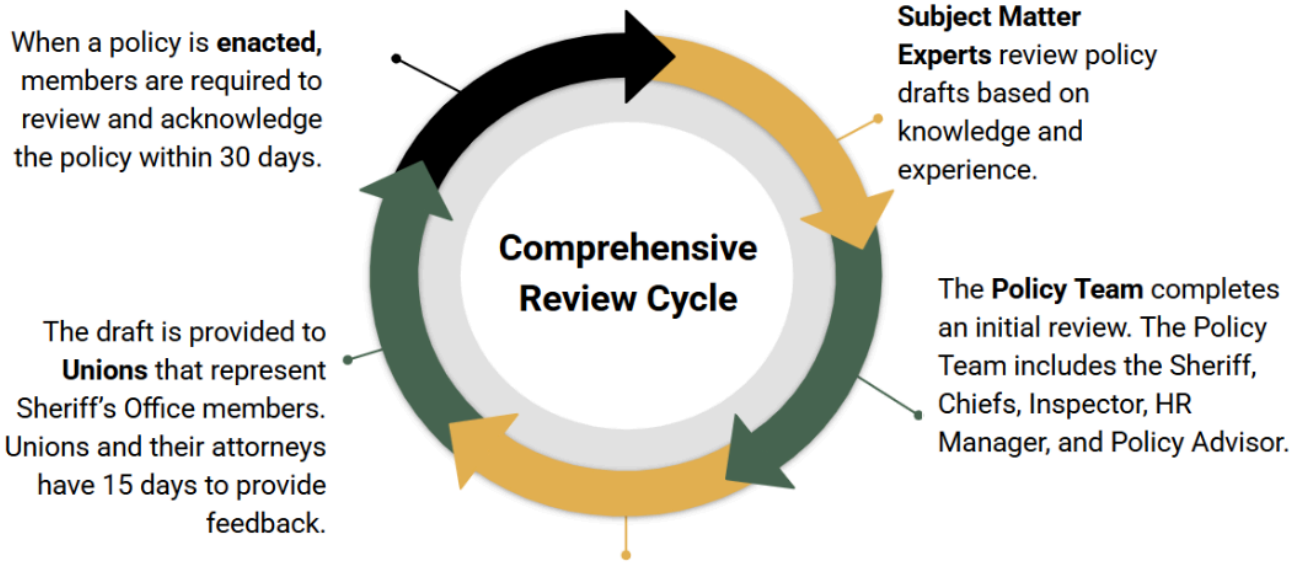
1. Through a clear and consistent process, the Policy Advisor facilitates the development and regular review of policies that are well informed and responsive to internal and external voices.

Policy and Procedure serve as the foundation for all MCSO operations and services. MCSO has a defined timeline for regular reviews and updates for all Agency policies and procedures. As part of the policy review and implementation process, MCSO has a responsibility to include subject matter experts and respond to internal and external partners, members of the community, labor organizations, and MCSO members.

Key Performance Indicator (KPI) 1.1: Policy Feedback Rate

KPI 1.1 Description: MCSO will maintain or increase the percentage of policies that undergo a comprehensive policy review that receive feedback from any internal or external partners and community members, with a target of greater than 90%.

In FY 2025, the Sheriff's Office received feedback for 75% of the policies that underwent a comprehensive stakeholder review.



FY 2026 Estimate: 80% of policies that undergo comprehensive policy review should receive feedback.	**FY 2027 Target:** 90% of policies that undergo comprehensive policy review should receive feedback.

KPI 1.1 Equity Considerations: The Sheriff's Office integrates equitable practices in its operations and public safety services through transparency, training, and building partnerships with the diverse communities that we serve.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 60100 - Executive Office

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2. The Wellness and Equity Unit supports employees by developing wellness resources and supports leaders and members to integrate equity into our processes and decision making.

This Unit is responsible for providing partnership, guidance, coaching, training and expertise to MCSO members on issues of wellness, inclusion, and trauma-informed methods as it relates to policy, best practices, and applicable laws and mandates. Members of this team lead the implementation of process improvements and trainings to improve organizational culture and create a welcoming environment for all employees.

Key Performance Indicator (KPI) 2.1: Wellness & Equity Advancement

KPI 2.1 Description: MCSO will increase the percentage of supervisors and managers (including sworn command staff) that engage with wellness, leadership, and/or equity training. The Sheriff's Office envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. This Key Performance Indicator was developed to track our progress toward that vision. Because this is a new indicator, data will be available beginning in Fiscal Year 2027.

FY 2026 Estimate: 67% of managers complete wellness, leadership, and/or equity training.	**FY 2027 Target:** 80% of managers complete wellness, leadership, and/or equity training.

KPI 2.1 Equity Considerations: The MCSO Wellness and Equity Unit applies an equity lens to MCSO practices, policies and systems and provides guidance, coaching, and staff training to ensure a welcoming, supportive, and inclusive environment for our diverse workforce.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

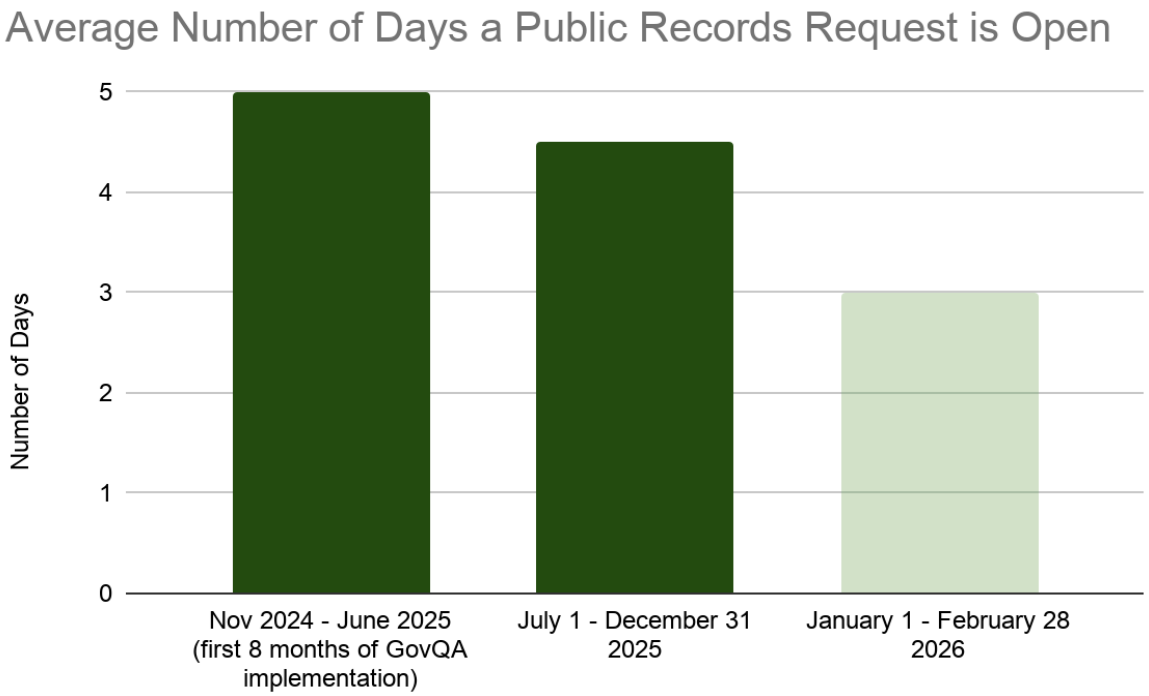
- 60105 - Wellness & Equity Unit

3. The Communications Unit provides timely, accurate, accessible and clear information to our members and to the public through proactive engagement.

The Communications Unit is responsible for connecting the Sheriff's Office to its members, residents, community partners, media and regional/national stakeholders. This team develops, implements and manages internal and external communications strategies including information campaigns, digital content, and printed materials. The unit also manages a significant number of public records requests in accordance with Oregon Law.

Key Performance Indicator (KPI) 3.1: Organizational Transparency Score

KPI 3.1 Description: MCSO will maintain an overall average of approximately 5 days for open public records requests. A request is opened once it is received and closed after MCSO completes the request and provides a written response. Responses may include providing all, some, or none of the records, based on Oregon law. Requests may also be closed if MCSO has no records or if the person withdraws or abandons their request or fails to pay.



FY 2026 Estimate: MCSO will maintain an overall average of approximately 5 days for open public records requests.	**FY 2027 Target:** MCSO will maintain an overall average of approximately 5 days for open public records requests.

KPI 3.1 Equity Considerations: The Communications Unit advances the values of equity and inclusion by giving clear, timely and accessible information to its diverse workforce and the diverse communities in the County. This work builds trust, increases community engagement and ensures everyone can make safe, informed decisions related to public safety.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 60110 - Communications Unit

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4. The Internal Affairs Unit within the Professional Standards Unit ensures employee and agency accountability as it relates to violations of policy through a transparent, consistent and equitable process of investigation.

MCSO is an agency whose sworn members and non-sworn members are authorized and entrusted with enormous responsibility and potential for liability. The public demands and deserves to have confidence that these members act with impartiality, ethics and efficiency. The Professional Standards Unit provides oversight, accountability, and risk management by assessing compliance with policy and training, performing investigations and audits, recommending corrective action and publishing reports for the Sheriff and the public.

Key Performance Indicator (KPI) 4.1: Investigation Completion Rate

KPI 4.1 Description: MCSO will maintain or increase the percentage of Internal Affairs investigations completed within 180 days, calculated from the date of notice to the employee until the date of corrective action or other resolution.

The Sheriff's Office envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. This Key Performance Indicator was developed to track our progress toward that vision. Because this is a new indicator, data will be available beginning in Fiscal Year 2027.

FY 2026 Estimate: 14% of investigations completed within 180 days.	**FY 2027 Target:** 20% of investigations completed within 180 days.

KPI 4.1 Equity Considerations: The Professional Standards Unit ensures that its services are accessible and responsive while building public trust by providing oversight and accountability for all staff.

Outcome 4 Program Offers

The following program offers contribute to Outcome 4. Division-specific administrative program offers are not included, as they support all outcome statements:

- 60120 - Professional Standards

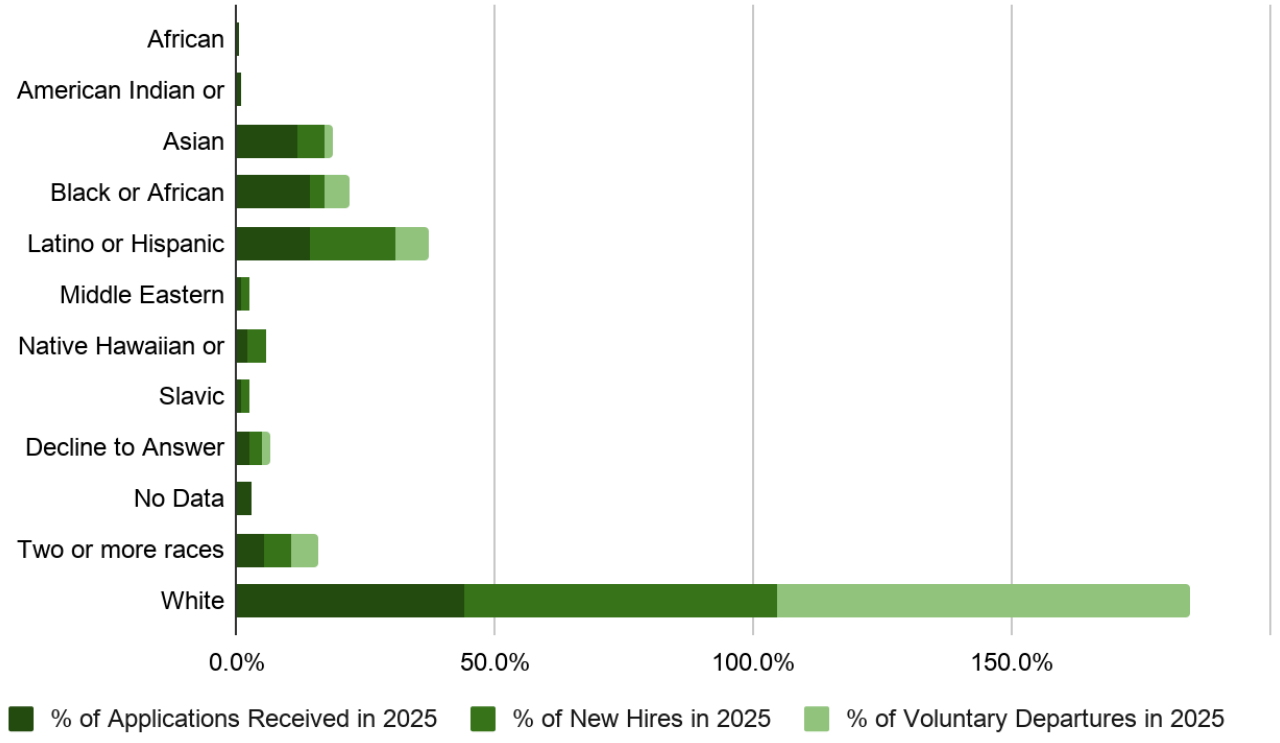
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5. The Human Resources Unit helps the agency recruit and retain high quality candidates through professional hiring and background investigation and supporting members throughout their careers.

The HR Unit helps build a culture where members feel supported and valued throughout the hiring process and the duration of their career with the Sheriff's Office. HR works closely with the Communications Unit to develop recruitment strategies to grow and diversify our applicant pool and partners with the Wellness and Equity Unit to create a welcoming and inclusive environment for all employees. Diverse teams offer a wider range of perspectives, lived experiences and foster connections with different groups in the communities we serve.

Key Performance Indicator (KPI) 5.1: Workforce Diversity

KPI 1.1 Description: MCSO will examine demographic information for applicants, hires and voluntary departures with a goal of hiring and retaining a more diverse workforce.



FY 2026 Estimate: Demographic information for applicants, hires, and voluntary departures should show increased diversity among the workforce.	**FY 2027 Target:** Demographic information for applicants, hires, and voluntary departures should show increased diversity among the workforce.

KPI 5.1 Equity Considerations: The HR Unit integrates equity and inclusion values throughout all recruitment and employment practices to ensure we are hiring, supporting and retaining employees that reflect Multnomah County's diverse population.

Outcome 5 Program Offers

The following program offers contribute to Outcome 5. Division-specific administrative program offers are not included, as they support all outcome statements:

- 60125A - Human Resources
- 60125B - Human Resources Expansion

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
60100	Executive Office		2,672,683	0	2,672,683	5.00
60105	Wellness & Equity Unit		694,647	0	694,647	3.00
60110	Communications Unit		774,405	0	774,405	3.00
60120	Professional Standards		2,054,319	0	2,054,319	7.00
60125A	Human Resources		3,434,949	0	3,434,949	16.00
60125B	Human Resources Expansion		903,124	0	903,124	6.00
60130	Time & Attendance Unit		454,301	0	454,301	3.00
	Total Executive Office		**10,988,428**	**0**	**10,988,428**	**43.00**

Division: Executive Office

Program Characteristics:

Program Description

The Sheriff and her Executive Team are dedicated to service to the public, transparency, accountability and the philosophy of continuous improvement. This is put in practice by collaboration with public and private partners, open communication, a diverse and respectful workplace, implementing operational best practices, and achieving business efficiencies through innovation. The Sheriff promotes organizational transparency by including community and governmental partners in program and policy development, specifically ensuring a public review process for policy development. The office is guided by shared principles identified in the vision, mission, and values.

The Sheriff's Office is committed to the work of wellness and equity, for our agency and for the communities we serve. We value public trust and work to maintain and improve our relationships. We are committed to shared learning opportunities and employee support through the wellnesses and equity team. We use an equity and empowerment (EE) lens at the executive level and more specifically throughout the policy development process. We make conscious efforts to identify, analyze and address procedural norms, processes, and/or policies in place that may create barriers and power imbalances.

The Sheriff's Office provides professional public safety services using data-driven decision making across the four MCSO Divisions; Law Enforcement, Corrections Facilities, Agency Services, and Business Services. The Sheriff oversees the disbursement of all funds granted to MCSO.

The Sheriff has strong partnerships with national and regional public officials which translate into mutual understanding, shared respect, and collective strategies for the public safety priorities that span jurisdictional lines.

Equity Statement

The Sheriff's Office integrates equitable practices in its operations and public safety services through transparency, training, and building partnerships with the diverse communities that we serve.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,610,533	$0	$1,931,587	$0
Contractual Services	$66,000	$0	$69,000	$0
Materials & Supplies	$122,000	$0	$155,000	$0
Internal Services	$382,878	$0	$517,096	$0
Total GF/non-GF	**$2,181,411**	**$0**	**$2,672,683**	**$0**
Total Expenses:	**$2,181,411**		**$2,672,683**	
Program FTE	5.00	0.00	5.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Community Trust: Number of policies that received feedback from community members or external partners.	9	13	19
Community Trust: Number of communication mediums employed this year	9	9	9

Division: Executive Office

Program Characteristics:

Program Description

The Wellness and Equity Unit leads and facilitates, alongside the Sheriff and executive team, the development and implementation of wellness programs and workforce equity/organizational culture efforts and initiatives for the Multnomah County Sheriff's Office (MCSO). This Unit is responsible for providing partnership guidance, coaching, training and expertise to the MCSO management team on the issues of wellness, equity, inclusion, diversity, accessibility and trauma-informed methods as they relate to policy, procedures, best practices, and applicable laws related to public safety wellness mandates.
The Unit implements approved plans aimed at improving organizational culture to create a welcoming and inclusive environment for all employees, including those from historically excluded and underrepresented groups.
The Unit manages strategies related to County-wide and agency-wide initiatives including the County's Workforce Equity Strategic Plan and the MCSO Wellness and Equity Strategic Plan. This Unit also represents MCSO in high-level committees and workgroups throughout Multnomah County. Unit members connect MCSO with the diverse communities of our unincorporated county areas, city partners, and regional equity practitioners working within public safety.
The Unit members manage the MCSO Equity Committee and the MCSO Wellness Committee. They act as facilitators and subject matter experts to support the Committees' work to guide wellness initiatives and examine agency policies and practices with an Equity Lens. They elevate their lived experiences and work-related subject matter expertise to lead change efforts across the agency.
The work of the Wellness and Equity Unit focuses on:
- Increasing diversity numbers of staff by applying an equity lens to recruitment and retention strategies.
- Establishing agency programs that support retention and employee wellness.

Equity Statement

The MCSO Wellness and Equity Unit applies an equity lens to MCSO practices, policies and systems and provides guidance, coaching, and staff training to ensure a welcoming, supportive, and inclusive environment for our diverse workforce.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$558,558	$0	$630,186	$0
Contractual Services	$10,000	$0	$54,000	$0
Materials & Supplies	$6,000	$0	$9,000	$0
Internal Services	$2,506	$0	$1,461	$0
Total GF/non-GF	**$577,064**	**$0**	**$694,647**	**$0**
Total Expenses:	**$577,064**		**$694,647**	
Program FTE	3.00	0.00	3.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Managers who have documented training and/or coaching that focuses on racially just leadership practices and intercultural communication	29	35	42
Number of WESP meetings attended	6	9	8

Division: Executive Office

Program Characteristics:

Program Description

The Communications Unit is responsible for connecting the Multnomah County Sheriff's Office to its members, residents, community partners, media, and regional/national stakeholders. The unit delivers accurate, timely, and consistent information that allows the public to make informed decisions, supports agency operations, and advances transparency and accountability.

The unit develops, implements, and manages the Sheriff's Office's internal and external communication strategies. This includes planning and executing communication campaigns, like digital recruiting campaigns, digital content and printed marketing assets, and leading initiatives that support agency priorities. As the Sheriff's Office has expanded in staffing and scope of services, maintaining organizational alignment and shared understanding has become increasingly critical. The Communications Unit supports this need by strengthening internal communications that ensure members feel informed, connected, recognized, and aligned with agency values. Externally, the unit produces and distributes public-facing content, including news releases, social media, digital publications, photos, videos, and informational materials.

The unit manages MCSO's website, the agency's internal communications intranet platform, social media platforms, and video projects, ensuring information is accurate and accessible. The unit works with local, regional, and national media to respond to inquiries and provide clear explanations of agency operations and public safety issues. The unit also facilitates a significant number of public records requests in accordance with Oregon law.

The Communications Unit:

- Generates communication products including press releases, social media posts, and newsletters
- Responds to media and public inquiries regarding agency operations and records

Equity Statement

The Communications Unit advances the values of equity and inclusion by giving clear, timely and accessible information to its diverse workforce and the diverse communities in the County. This work builds trust, increases community engagement and ensures everyone can make safe, informed decisions related to public safety.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$629,593	$0	$679,134	$0
Contractual Services	$42,000	$0	$47,000	$0
Materials & Supplies	$18,000	$0	$20,000	$0
Internal Services	$19,287	$0	$28,271	$0
Total GF/non-GF	**$708,880**	**$0**	**$774,405**	**$0**
Total Expenses:	**$708,880**		**$774,405**	
Program FTE	3.00	0.00	3.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
External and internal communications products: press releases, social media posts, newsletter articles	641	1,500	2,000
Percent of media inquiries to public information officer responded to within 60 minutes of receipt.	N/A	0.75	0.75

Division: Executive Office

Program Characteristics:

Program Description

MCSO is an agency whose sworn members are authorized by law to arrest and confine individuals against their will and use physical force against others when objectively reasonable under law. Civilian members are entrusted with operating criminal justice programs, maintaining sensitive records and supporting other important functions of our law enforcement agency. With that enormous responsibility and potential for liability, the public demands and deserves assurances that the Agency is conducting its mandated duties impartially, ethically, and efficiently. The Professional Standards Unit provides oversight, accountability, and risk management through its various independent programs.
The staff assigned under this Professional Standards Unit program offer:
- Assess sworn members' compliance with policy and training for all events involving use of force against members of the public or adults in custody
- Perform investigations into allegations of workplace misconduct
- Conduct audits and inspections of property, evidence, firearms, cash, and MCSO law enforcement facilities
- Maintain Life Safety programs for the benefit of MCSO members, and as required by the Occupational Safety and Health Administration (OSHA)
- Coordinate with the County Attorney's Office to respond to legal action
- Recommend corrective action, topics for internal training, policy updates, and process changes to the Executive Team
- Provide training to MCSO members on use of force, MCSO policy, workplace investigations, and OSHA compliance topics
- Publish reports for review by the elected Sheriff and the public

Equity Statement

The Professional Standards Unit ensures that its services are accessible and responsive while building public trust by providing oversight and accountability for all staff.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,741,089	$0	$1,795,907	$0
Contractual Services	$35,000	$0	$38,000	$0
Materials & Supplies	$57,000	$0	$78,000	$0
Internal Services	$116,494	$0	$142,412	$0
Total GF/non-GF	**$1,949,583**	**$0**	**$2,054,319**	**$0**
Total Expenses:	**$1,949,583**		**$2,054,319**	
Program FTE	7.00	0.00	7.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of control events reviewed by Use of Force Inspector	491	384	437
Number of complaints against MCSO staff that resulted in a full administrative investigation	38	44	41

Division: Executive Office

Program Characteristics:

Program Description

The Human Resources Unit (HR) is committed to recruiting and hiring high quality candidates to fill vacancies at the Sheriff's Office in a timely manner and being responsive to the needs of the agency in the face of continued challenges of staff burnout, anticipated retirements and other departures. The HR team includes units focused on recruitment and hiring, background investigations, navigating Workday, and facilitating leave administration. HR is also responsible for coordinating with labor unions.

The HR Unit helps build a culture where members feel supported and valued throughout the hiring process and the duration of their career with the Sheriff's Office. This program offer provides funding for the HR Manager, the Backgrounds and Recruitment Supervisor, the Leave Administrator, 4 recruiters, 7 background investigators, and 2 HR technicians.

HR works closely with the Sheriff's Office Communications Unit to develop recruitment strategies to grow and diversify our applicant pool to become a culturally responsive agency. Background investigators conduct in depth screening for eligible applicants using criteria that applies to every position in the agency to uphold objectivity and equity in the process. Our HR technicians provide general support for the agency including responsibilities such as fingerprinting, ensuring members have working badges and verifying emergency contact information. The Leave Administrator provides individualized support for members accessing all types of leave.

Equity Statement

The HR Unit integrates equity and inclusion values throughout all recruitment and employment practices to ensure we are hiring, supporting and retaining employees that reflect Multnomah County's diverse population.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,978,484	$0	$3,010,127	$0
Contractual Services	$161,000	$0	$125,000	$0
Materials & Supplies	$146,365	$0	$141,000	$0
Internal Services	$200,395	$0	$158,822	$0
Total GF/non-GF	**$3,486,244**	**$0**	**$3,434,949**	**$0**
Total Expenses:	**$3,486,244**		**$3,434,949**	
Program FTE	17.00	0.00	16.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Agencywide vacancy rate, average across 12 months	0.096	0.07	0.06
Average number of days from application to hire date	159	185	175

Division: Executive Office

Program Characteristics: New Request

Program Description

The Sheriff's Office continues to be impacted by staffing shortages due to a large number of retirements of our sworn staff. Additionally, recent changes in the law have added to the complexity of hiring. High vacancy rates impact our ability to retain staff and maintain safe, stable operations. The highest vacancy rate continues to be among Corrections Deputies – the staff responsible for operating our jails.

This program offer provides funding for two Background Investigators, two recruiters (Human Resource Analyst IIs), one Human Resources Technician, and one Office Assistant Senior. In the last fiscal year, the Sheriff's Office has made progress in reducing the average number of days from when an applicant submits their application to when they are hired.

The additional capacity provided by the staff funded in this offer and improvements to our hiring process led to a 51% increase in hiring overall - a 20% increase for sworn staff and 98% increase for non-sworn staff - in calendar year 2025 compared to 2024. These additional staff reduce the burden of scarce resources and mandatory overtime for our law enforcement and corrections staff and increases the capabilities of our non-sworn staff to support the agency.

Equity Statement

The HR Unit integrates equity and inclusion values throughout all recruitment and employment practices to ensure we are hiring, supporting and retaining employees that reflect Multnomah County's diverse population.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$854,921	$903,124	$0
Materials & Supplies	$0	$2,606	$0	$0
Total GF/non-GF	**$0**	**$857,527**	**$903,124**	**$0**
Total Expenses:	**$857,527**		**$903,124**	
Program FTE	0.00	6.00	6.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Agencywide vacancy rate, average across 12 months	0.096	0.07	0.06
Average number of days from application to hire date	159	185	175

Division: Executive Office

Program Characteristics:

Program Description

The Time & Attendance Unit is responsible for ensuring the accuracy of time and leave entry for Sheriff's Office employees. The Time and Attendance Unit performs audits each pay period to identify discrepancies for employees in an attempt to correct mistakes before they result in overpayments or underpayments. This includes applying Union contracts, Agency Policy and County Personnel rules, State and Federal laws for employees working a wide variety of schedules, shifts, job classifications and assignments covering 24/7 operations.

This program offer provides funding for the Time and Attendance Unit Supervisor, 1 Human Resources Analyst and 2 Human Resources Technicians. The Time and Attendance Unit also provides direct support or referrals to training to help management and staff navigate the Workday system and analysis for staff to better understand their time entry and paystubs. Finally, this unit works collaboratively with the Workday Team, Central Payroll, and Labor Relations on resolving time entry and pay issues.

Equity Statement

The Time and Attendance Unit performs time entry audits and provides individualized support and/or training to ensure MCSO staff are appropriately compensated and that applicable agreements, rules and policies are applied consistently.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$718,245	$0	$450,301	$0
Materials & Supplies	$4,000	$0	$4,000	$0
Total GF/non-GF	**$722,245**	**$0**	**$454,301**	**$0**
Total Expenses:	**$722,245**		**$454,301**	
Program FTE	5.00	0.00	3.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of supportive contacts made with staff	N/A	N/A	26,500
Number of discrepancies identified in entered time	N/A	N/A	10,500

Business Services

$19.6 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

36.00 FTE

(full time equivalent)



The Business Services Division is responsible for maintaining the budget and compliance with standards and best practices in agency processes and initiatives. This Division includes the Fiscal Unit, Training Unit, Planning and Research Unit and Criminal Justice Information Services (CJIS) Unit. The Fiscal Unit is responsible for management and spending of funds allocated to MCSO. The Training Unit supports staff development and coordinates training for all members to ensure certification requirements are met. The Planning and Research Unit produces regular reports, analyses, and evaluations and develops data collection applications to facilitate data-driven decision making. The CJIS Unit provides technological support across a wide range of platforms and assignment of technology to staff.

Significant Division Changes

The MCSO Human Resources Unit moved from the Business Services Division to the Executive Office.

Business Services Outcomes

1. The CJIS Unit is responsible for maintaining and improving core systems used by the Sheriff's Office and ensures the safety of staff by maintaining compliance with CJIS standards.

This Unit supports all aspects of technology for the Sheriff's Office, including both hardware solutions and software systems, cyber security and our transition to a digital agency. This includes individual and

collective technological support for more than 3,000 internal and partner agency users. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified needs that are as inclusive as possible.

Key Performance Indicator (KPI) 1.1: Core System Maintenance

KPI 1.1 Description: The CJIS Unit, or MCSO technology support team, will maintain less than 1% of time in the fiscal year where core systems are unavailable due to unplanned outages. Core systems include SWIS, Versaterm, CAD, County Network Resources (Workday), MCSO Network Resources (email, Teams, printing capability, file shares, Onedrive), and Netmotion VPN.

The Sheriff's Office envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. This Key Performance Indicator was developed to track our progress toward that vision. Because this is a new indicator, data will be available beginning in Fiscal Year 2027.

FY 2026 Estimate: Not available	**FY 2027 Target:** Less than 1%

KPI 1.1 Equity Considerations: This program supports and uses technology to make sure all people, including those in custody, can access services equitably. Users from different backgrounds are asked for their input to build inclusive systems and improve accessibility.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 60205 - Criminal Justice Information Systems

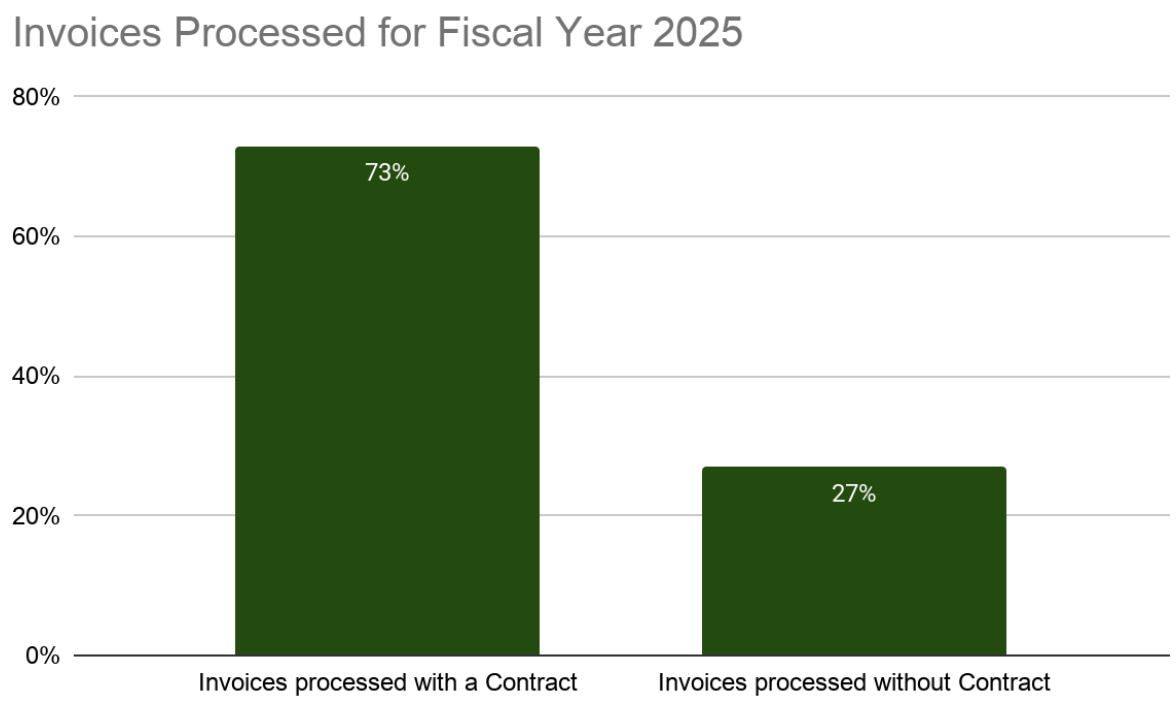
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2. The Fiscal Unit ensures purchasing and resource management at the Sheriff's Office is responsible, aligned with a consistent process, and transparent.

This Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations and also has responsibility for the Sheriff's Office procurement and contract functions. Staff make certain that funds are available for running the agency's operations and documenting their use by providing key financial reports.

Key Performance Indicator (KPI) 2.1: Contracted Purchases

KPI 2.1 Description: MCSO will increase the proportion of dollars spent using a current MCSO contract, County contract or cooperative contract.



FY 2026 Estimate: 70% of funds spent on invoices with a contracted supplier.	**FY 2027 Target:** 75% of funds spent on invoices with a contracted supplier.

KPI 2.1 Equity Considerations: This program applies an equity lens to budget decisions which includes assessing potential impacts and burdens, especially with communities of color and low-income communities. We strive to have the County's values reflected in the budget and to benefit all community members.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

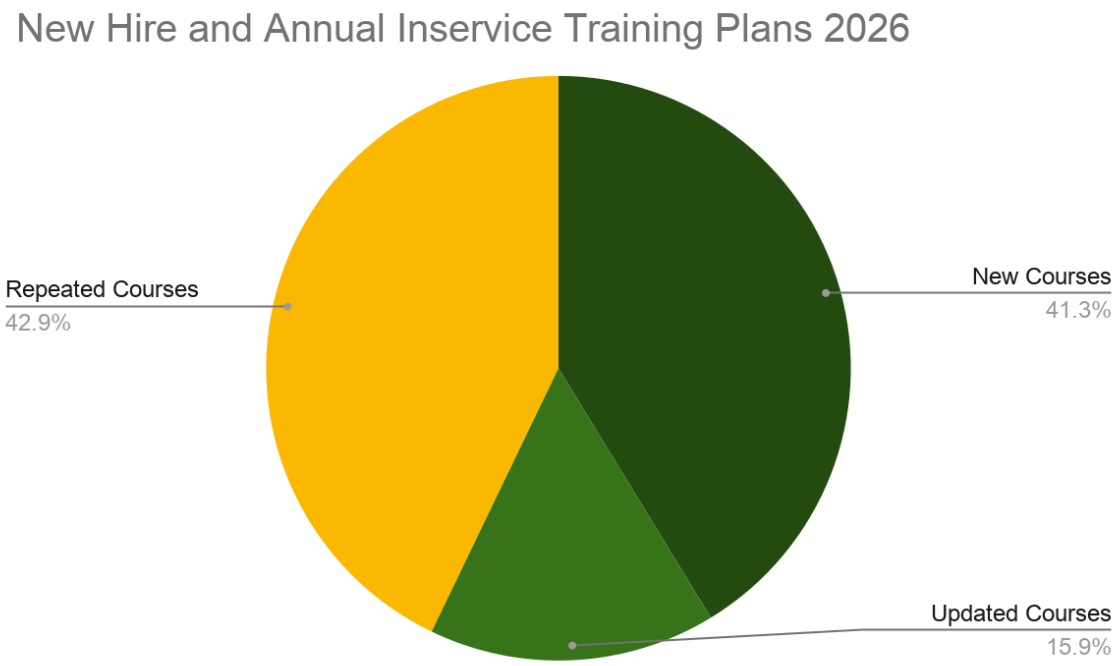
- 60210 - Fiscal Unit

3. The Training Unit collaborates with other divisions to be responsive to the needs of sworn and non-sworn staff.

This Unit provides training for Law Enforcement, Corrections and non-sworn staff. A strong training program is the foundation of a progressive, vibrant organization, and it is important MCSO is evolving skills to reflect growing public safety needs. Staff develop and implement an annual training plan that meets requirements and is responsive to trends at the agency.

Key Performance Indicator (KPI) 3.1: Responsive Training for MCSO Members

KPI 3.1 Description: Maintain or increase the percentage of new or updated training included in annual training plans with a target of greater than 30% new/updated training.



FY 2026 Estimate: 55% of New Hire and Annual Training plans will be new or updated.	**FY 2027 Target:** At least 55% of New Hire and Annual Training plans will include new or updated training.

KPI 3.1 Equity Considerations: The MCSO Training Unit ensures all staff receive training in line with the County's values of equity and inclusion, including topics on ethics, cultural diversity, anti-bias for law enforcement, suicide prevention and mental health first aid.

Outcome 3 Program Offers The following program offers contribute to Outcome 3.

- 60250 - Training Unit

4. The Planning and Research Unit gathers and reports data that strengthens accountability, improves operations and compliance, and increases transparency.

This Unit provides advanced business intelligence development and reporting, analyzes data, conducts research, and develops applications that allows for data-informed decision making. Staff ensure that leadership at the Sheriff's Office have the data needed to make informed decisions and members have access to tools that gather data that can be leveraged to support their operations.

Key Performance Indicator (KPI) 4.1: Internal Adoption of Planning and Research Unit Tools

KPI 4.1 Description: MCSO will increase the number of staff using digital data collection and/or analysis applications.

The Sheriff's Office envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. This Key Performance Indicator was developed to track our progress toward that vision. Because this is a new indicator, data will be available beginning in Fiscal Year 2027.

FY 2026 Estimate: Not available.	**FY 2027 Target:** An increased number of staff using digital data collection and/or analysis applications.

KPI 4.1 Equity Considerations: The Planning and Research Unit integrates equity by using data to find and address inequities and disparities in the public safety system, which supports the Sheriff's Office in providing equitable public safety services.

Outcome 4 Program Offers

The following program offers contribute to Outcome 4. Division-specific administrative program offers are not included, as they support all outcome statements:

- 60220 - Planning & Research Unit

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
60200	Business Services Admin		1,627,732	0	1,627,732	1.00
60205	Criminal Justice Information Systems		9,449,884	0	9,449,884	8.00
60210	Fiscal Unit		2,235,592	0	2,235,592	11.00
60220	Planning & Research Unit		1,068,219	0	1,068,219	5.00
60250	Training Unit		5,215,311	0	5,215,311	11.00
	Total Business Services		**19,596,738**	**0**	**19,596,738**	**36.00**

Division: Business Services Division

Program Characteristics:

Program Description

MCSO's Business Services Division (BSD) oversees four professional units whose work is to support the Law Enforcement Division, Corrections Facilities/Services Divisions, and our Executive Office. BSD strives to make strategic decisions to help position the Sheriff's office for success in the community. We work to help anchor Equity and Inclusion into our culture, ensure fiscal responsibility and transparency in the work we do with both internal staff and the diverse communities in which we serve, and continually look for efficiencies across the agency.

BSD includes a diverse mix of work units whose overarching mission is to inform, evaluate, and support the Sheriff's office as we strive to continuously improve our service to the community. BSD oversees the following Units: Fiscal - responsible for professional stewardship of all funds allocated to MCSO; Planning and Research - collects, analyzes, and reports key data to enable data-driven, strategic decision making; Criminal Justice Information Systems (CJIS) - provides technology support for 3,000+ users across a wide range of platforms; Training - develops and delivers critical curricula to ensure compliance and certification requirements are met for sworn staff with a growing focus on providing de-escalation skills, professional development, and Equity training for all staff.

The Business Services Division Administration Program:
- Provides leadership and direction to all programs and units in the MCSO Business Services Division
- Ensures the personnel and training needs of the Division are met

Equity Statement

The values of Equity and Inclusion are integrated throughout this program's core functions by ensuring fiscal responsibility, transparency and accountability in the work performed with both staff and the diverse communities in which we serve.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$344,833	$0	$363,941	$0
Contractual Services	$545,000	$0	$501,000	$0
Materials & Supplies	$942,988	$0	$691,711	$0
Internal Services	$9,902	$0	$11,080	$0
Capital Outlay	$60,000	$0	$60,000	$0
Total GF/non-GF	**$1,902,723**	**$0**	**$1,627,732**	**$0**
Total Expenses:	**$1,902,723**		**$1,627,732**	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Other / Miscellaneous	$1,677,409	$0	$921,406	$0
Total Revenue	**$1,677,409**	**$0**	**$921,406**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of new hires in Division	4	5	10
Percent of performance measures met in Division	0.56	0.9	1

Division: Business Services Division

Program Characteristics:

Program Description

The Criminal Justice Information Systems (CJIS) Unit supports all aspects of technology for the Sheriff's Office. Currently the unit supports upwards of 3,000 users, between internal MCSO users and partner agency users, all needing access to MCSO supported applications. The CJIS Unit works closely with partner agencies to provide their users secure access to MCSO applications and resources. The Unit supports external partners' access and authentication to applications as well as public access to MCSO data via MCSO's public website. The unit partners with several Multnomah County agencies as well as other Criminal Justice agencies across the state. The Unit conducts thorough assessments of technology needs and recommends useful and cost-effective upgrades and/or solutions based on identified needs that are as inclusive as possible. One of the ways the Unit ensures needs are identified inclusively is by creating a transparent process, which helps to empower the end user by acknowledging diversity and utilizing differing opinions and backgrounds to get to the best overall solution.

Given its need to be available and ensure sustainability of its service, MCSO CJIS operates a technical support helpdesk which serves all users as quickly and efficiently as possible to ensure continuity of operations. Additionally, the CJIS Unit supports the technology and applications for tablets used for language interpretation and data sharing for phone and kiosk systems provided for MCSO Adults in Custody (AIC's), thus enabling equitable access to services for our AIC population.

The Criminal Justice Information Systems Program:
- Provides 24/7 support to more than 3000 users of MCSO systems and applications
- Onboards and maintains technology solutions for diverse agency work

Equity Statement

This program supports and uses technology to make sure all people, including those in custody, can access services equitably. Users from different backgrounds are asked for their input to build inclusive systems and improve accessibility.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,912,002	$0	$2,014,424	$0
Contractual Services	$500,000	$0	$500,000	$0
Materials & Supplies	$1,427,000	$0	$1,833,000	$0
Internal Services	$4,925,249	$0	$5,102,460	$0
Total GF/non-GF	**$8,764,251**	**$0**	**$9,449,884**	**$0**
Total Expenses:	**$8,764,251**		**$9,449,884**	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Service Charges	$5,200	$0	$5,200	$0
Total Revenue	**$5,200**	**$0**	**$5,200**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of work orders completed	4,524	4,000	4,000
Accessibility improvements	1	1	1

Division: Business Services Division

Program Characteristics:

Program Description

The MCSO Fiscal Unit provides comprehensive financial services to the Multnomah County Sheriff's Office in support of the agency's public safety operations and also has responsibility for the Sheriff's Office procurement and contract functions. The Sheriff's Office has an over $215 million dollar annual budget which is funded from a variety of sources including County general fund; State and Federal grants; intergovernmental agreements; service fees; and through policing service agreements with local jurisdictions.

The Fiscal Unit gathers financial data, enters and processes transactions through the County financial system, conducts analysis, and reports financial information to the management team so that strategic operational decisions can be made. The Fiscal Unit makes certain that funds are available for running the agency's operating programs and documents their use by providing key financial services including: budget development, modification and monitoring; fiscal projections; accounts receivable and payable; contract development and monitoring; procurement; grant accounting; travel and training processing; as well as monitoring County internal service reimbursements.

The Fiscal Unit provides crucial monthly financial reports to management and information for the County's annual audit. Oregon budget law, County financial policies, County administrative procedures and internal controls are implemented and administered by the Fiscal Unit. The Fiscal Unit works with the Planning & Research Unit and the Executive Office in providing information to the public.

Equity Statement

This program applies an equity lens to budget decisions which includes assessing for potential impacts and burdens, especially with communities of color and low-income communities. We strive to have the County's values reflected in the budget and to benefit all community members.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,033,185	$0	$2,072,745	$0
Contractual Services	$8,000	$0	$8,000	$0
Materials & Supplies	$34,000	$0	$36,000	$0
Internal Services	$104,105	$0	$118,847	$0
Total GF/non-GF	**$2,179,290**	**$0**	**$2,235,592**	**$0**
Total Expenses:	**$2,179,290**		**$2,235,592**	
Program FTE	11.00	0.00	11.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of payments over 60 days	0.0195	0.02	0.02
Number of accounts payable payments made	6,089	5,500	5,500

Division: Business Services Division

Program Characteristics:

Program Description

The Planning and Research Unit (P&R) provides advanced business intelligence development and reporting, data analytics, research, smaller-scale application development, and data engineering that allows for data-informed decision making. P&R ensures that Sheriff's Office leadership, management, and line staff have access to timely, relevant, and accurate data to make informed decisions, while equipping units with the ability to collect and leverage data specific to their individual operations. By fostering a culture of data-informed decision-making and operations, P&R helps support the Sheriff's Office in its efforts to improve operational efficiencies and position itself to better adapt to the evolving public safety needs of the community.

By implementing innovative tools and technologies, the unit streamlines workflows, improves data accessibility, and promotes digital literacy across the Sheriff's Office. Complementary to this are P&R's research and analytics efforts. As part of these research initiatives, the unit conducts staffing studies, workload analyses, program evaluations, and resource allocation assessments. These efforts help Sheriff's Office leadership and unit managers make data-informed decisions on the most efficient use of available resources and personnel.

The unit works closely with others across the public safety system, leveraging collective data and expertise to inform decision-making to improve system-wide outcomes. These partnerships allow for the identification and resolution of operational challenges, including addressing disparities and inefficiencies throughout the public safety system.

The Planning and Research Unit:

- Develops applications that support agencywide data collection and analytics
- Produces business intelligence products to inform agency leadership and drive decision-making

Equity Statement

The Planning and Research Unit integrates equity by using data to find and address inequities and disparities in the public safety system, which supports the Sheriff's Office in providing equitable public safety services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$986,936	$0	$1,044,291	$0
Materials & Supplies	$15,000	$0	$16,000	$0
Internal Services	$36,243	$0	$7,928	$0
Total GF/non-GF	**$1,038,179**	**$0**	**$1,068,219**	**$0**
Total Expenses:	**$1,038,179**		**$1,068,219**	
Program FTE	5.00	0.00	5.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Application/business intelligence development requests received	30	40	50
Research/analytics requests received	131	150	175

Division: Business Services Division

Program Characteristics:

Program Description

The MCSO Training Unit provides training for Law Enforcement, Corrections and Civilian staff to meet statutory/policy requirements as well as community needs and agency expectations. A strong training program is the foundation of a progressive, vibrant organization, and it is important MCSO is evolving skills to reflect growing public safety needs. The Unit delivers curricula to support developing new and diversified skills, public safety, community confidence in our agency, employee responsibilities, and training mandates. The unit prepares lesson plans; obtain training venues; schedule classes; collaborate on training offerings with managers, and outside partners; identify instructors; deliver training courses; record and track classes; and assess training effectiveness for continuous improvement.

The Training Unit is responsible for providing and documenting training to sworn Law Enforcement and Corrections Deputies to ensure they are well equipped to address the needs of the community and meet certification standards set by the State of Oregon. The Oregon Department of Public Safety Standards and Training (DPSST) and the Oregon Jail Standards set the training requirements and recommendations for the respective public safety personnel to ensure continued training of all deputies across the state. The unit is also increasingly focused on non-sworn staff training for professional development and more consistent training support for all staff.

The Training Unit:

- Onboards all agency staff through a weeks-long new hire training regimen
- Develops and implements an annual training plan that meets the diverse certification requirements and training needs of all agency staff
- Responds to audits and evaluations to modify and enhance trainings to meet evolving agency needs

Equity Statement

The MCSO Training Unit ensures all staff receive training in line with the County's values of equity and inclusion, including topics on ethics, cultural diversity, anti-bias for law enforcement, suicide prevention and mental health first aid.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,667,585	$97,627	$3,932,707	$0
Contractual Services	$114,000	$0	$13,000	$0
Materials & Supplies	$575,000	$0	$649,000	$0
Internal Services	$486,409	$15,845	$620,604	$0
Total GF/non-GF	**$4,842,994**	**$113,472**	**$5,215,311**	**$0**
Total Expenses:	**$4,956,466**		**$5,215,311**	
Program FTE	10.50	0.50	11.00	0.00
Program Revenues				
Service Charges	$0	$113,472	$0	$0
Total Revenue	**$0**	**$113,472**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Student classroom training hours	27,537	30,500	32,000
Student online training hours	6,161	8,400	8,800

Corrections Facilities

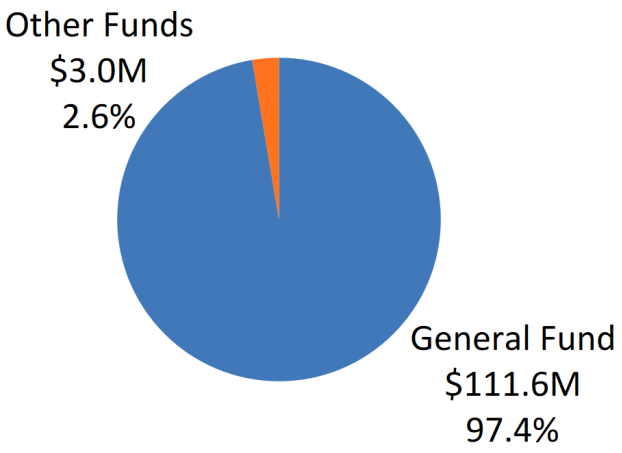
$114.6 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

396.88 FTE

(full time equivalent)



The Corrections Facilities Division manages the operations of the Multnomah County Inverness Jail and the Multnomah County Detention Center and ensures adults in custody have access to treatment and opportunities to address their needs in a secure environment. This Division includes the Classification Unit, Programs Unit and Close Street Unit. The Classification Unit uses an objective system to determine appropriate housing for adults in custody based on in-person interviews and evaluations during booking and throughout their incarceration. The Mental Health team, in the Classification Unit, is a specialized team that facilitates interviews with psychiatrists, works one on one with adults in custody with severe and persistent mental illness and assists with assessments for the Oregon State Hospital. The Programs Unit provides services, programming and referrals for adults in custody to support the transition back into the community or a different corrections setting. At the direction of the court, the Close Street Unit provides individualized management for pretrial arrestees who would otherwise be ineligible for release.

Significant Division Changes

A reduction of $1.3 million and 6.00 FTE in SB 1145 Community Corrections funding was backfilled with ongoing General Fund (60330G). The FY 2027 budget includes $800,000 of one-time General Funds to ramp down the Close Street program (60390), effectively eliminating it by December 2026. The Pretrial Behavioral Health Expansion Activities (60391) program includes $800,000 of federal earmark funds to support behavioral health expansion activities for identified pretrial justice-involved individuals. This includes uses that align with behavioral health service delivery, such as case management, counseling, peer support, treatment navigation, and related program enhancements. If awarded, these funds will

support services within an integrated model between Multnomah County, City of Portland, and community based service providers under a unified coordination structure.

Corrections Facilities Outcomes

1. The Corrections Facilities Division ensures the safety, dignity, and well-being of adults in custody.

A primary concern for the Corrections Division is to ensure adults in custody are treated with dignity and respect as they work through court processes or serve their sentences. Staff provide access to quality medical and mental health care, opportunities to address their basic needs in a secure environment and encourage engagement in programs. Training expectations for staff meet statutory requirements and are revisited regularly to be responsive to needs in the jail. Procedures are updated frequently to maximize contraband detection and mitigation, prioritize housing placement in the least restricted setting, and ensure robust grievance and disciplinary processes that center the needs of adults in custody.

Key Performance Indicator (KPI) 1.1: Equitable Score for Disciplinary Action

KPI 1.1 Description: MCSO will work toward a less than 15% difference in the demographic groups for adults in our custody (e.g. race, gender) when compared to adults in custody engaged in disciplinary actions.

The Sheriff's Office envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. This Key Performance Indicator was developed to track our progress toward that vision. Because this is a new indicator, data will be available beginning in FY 2027.

FY 2026 Estimate: Not available	**FY 2027 Target:** Less than 15%.

KPI 1.1 Equity Considerations: The Multnomah County Detention Center and Inverness Jail ensure equitable access to medical and mental health services by supporting housing units for adults in custody. Booking staff are dedicated to the safe, secure, and equitable processing of all individuals as they enter or exit the criminal justice system.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 60305, 60310A-E, 60370 - MCDC – Booking and Release, Core Jail and Floors, Behavioral Health Team

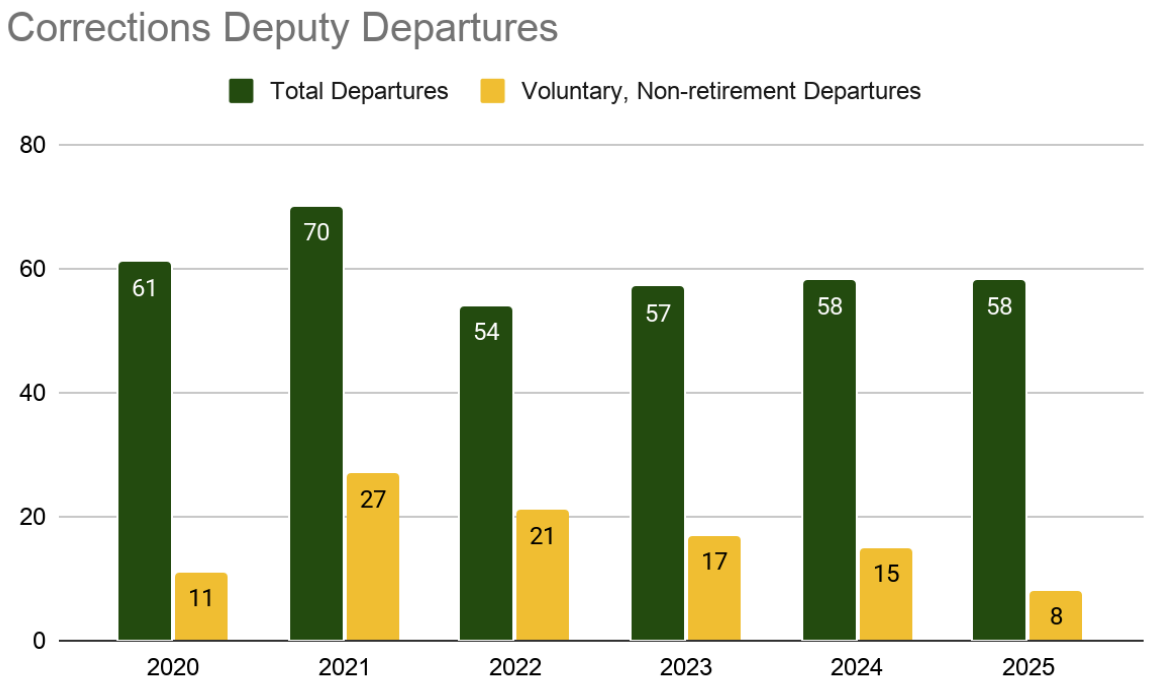
- 60330A-F, 60340, 60345 - MCIJ Dorms, East Control, Work Crews, CERT and CNT
- 60365 - Classification
- 60385 - Volunteer Services (Grievance Coordinator)

2. The Corrections Facilities Division is committed to keeping staff safe and prioritizing their wellness.

Corrections Division Command staff work closely with the Training Unit to expand required and recommended training to keep staff safe and be responsive to their needs. The Field Training and Evaluation Program (FTEP), which provides structured, on-the-job training for new hires, prioritizes individualized support and clear expectations during onboarding. The Peer Support Program is advertised widely and offers culturally specific providers.

Key Performance Indicator (KPI) 2.1: Corrections Division Sworn Staff Retention

KPI 2.1 Description: MCSO will reduce the number of voluntary, non-retirement departures of Corrections Deputies.



FY 2026 Estimate: 5 Voluntary, Non-retirement Departures	**FY 2027 Target:** 5 Voluntary, Non-retirement Departures

KPI 2.1 Equity Considerations: The Field Training and Evaluation Program (FTEP) provides on-the-job training for newly hired Corrections Deputies and is an important step for successful onboarding. This

program sets clear expectations, provides a foundation for new Deputies to build from and connects new Deputies with their peers and Corrections Division command staff.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 60310A-E - Multnomah County Detention Center

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3. The Corrections Facilities Division will work closely with Multnomah County Corrections Health to ensure adults in custody have access to timely, high quality medical care.

MCSO has a shared commitment with Corrections Health to enhance the wellbeing in our County jail facilities by prioritizing safety, providing equitable access to person-centered healthcare and creating better outcomes for adults in custody. Through regular meetings, leaders from both organizations work to develop and implement a meaningful response to input from internal and external evaluations in order to continuously improve. The Annual Compliance and Innovation Project, led by the Sheriff's Office, provides a framework for interagency collaboration on developing and implementing goals and strategies together.

Key Performance Indicator (KPI) 3.1: Annual Compliance and Innovation Project Goal Completion

KPI 3.1 Description: MCSO will complete at least 90% of the goals identified in the Annual Compliance and Innovation Project as "Interagency" or requiring direct collaboration with Corrections Health.



FY 2026 Estimate: 100% of goals completed for 2024 Corrections Recommendations Project.	**FY 2027 Target:** 90% of Interagency goals completed for 2026 Annual Compliance and Innovation Project (formerly 2024 Corrections Recommendations Project).

KPI 3.1 Equity Considerations: The Sheriff's Office, with its partners, seeks to develop and implement a meaningful response to evaluations in order to prioritize the safety, security, and wellbeing of adults in our custody and staff working in our facilities.

Outcome 3 Program Offers The following program offers contribute to Outcome 3.

- 60100 - Executive Office

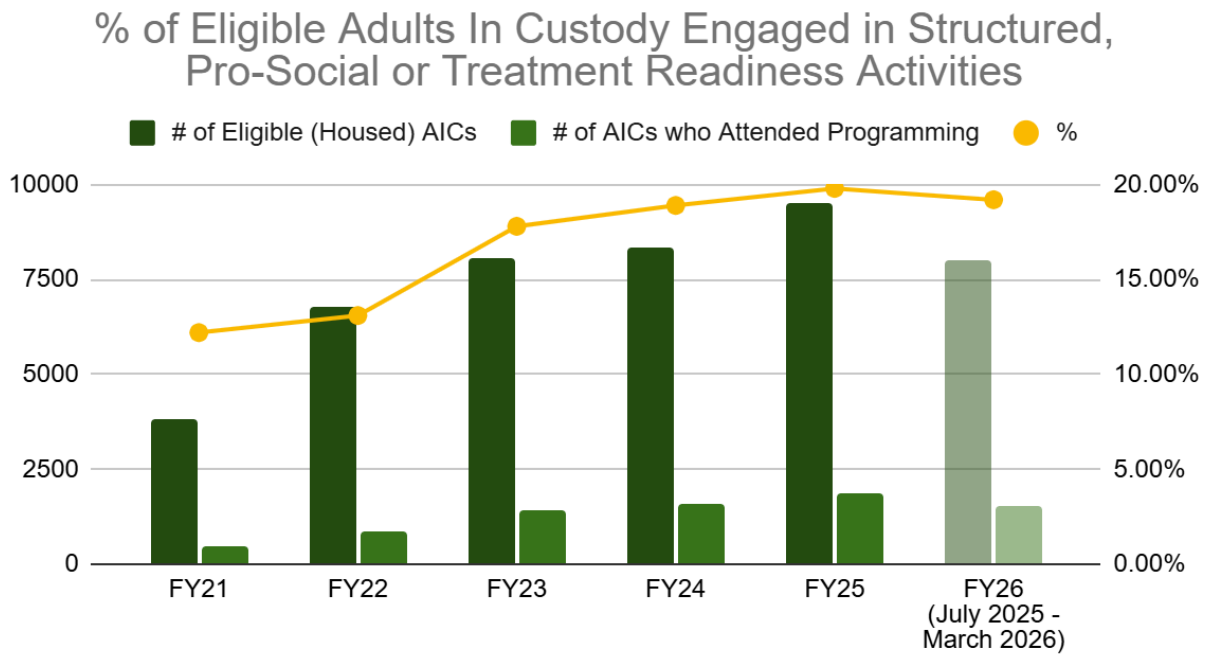
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4. The Programs Unit will provide services, programming and referrals that support change and stability for adults leaving custody.

Programs Unit staff deliver a comprehensive continuum of services that includes assessment, case management and care coordination, individual and group counseling, education, transition and reentry planning and linkage to community-based service providers. Collectively, these services increase opportunities for successful reintegration or transfer to other corrections settings.

Key Performance Indicator (KPI) 4.1: Program Engagement Index

KPI 4.1 Description: MCSO will maintain or increase the percentage of eligible adults in custody who are engaged in structured, pro-social or treatment readiness activities during their incarceration.



FY 2026 Estimate: 20% of eligible adults engaged	**FY 2027 Target:** 22% of eligible adults engaged

KPI 4.1 Equity Considerations: The Programs Unit provides equitable, holistic programming opportunities that support the well-being, growth, and rehabilitation of adults in custody.

Outcome 4 Program Offers The following program offers contribute to Outcome 4.

- 60375 - Jail Programs

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
60300	Corrections Facilities Admin		1,546,241	0	1,546,241	2.50
60305	Booking & Release		13,275,382	0	13,275,382	58.24
60310A	MCDC Core Jail & 4th Floor		24,339,892	0	24,339,892	61.72
60310B	MCDC 5th Floor		5,536,845	0	5,536,845	25.48
60310C	MCDC 6th Floor		2,968,790	0	2,968,790	14.04
60310D	MCDC 7th Floor		5,716,693	0	5,716,693	27.30
60310E	MCDC 8th Floor		3,966,303	0	3,966,303	16.38
60311	Clinic Escort Deputies		402,724	0	402,724	2.00
60330A	MCIJ Dorms 16, 17 & 18		28,853,067	445,784	29,298,851	76.44
60330B	MCIJ Dorm 6 & 7		3,197,874	0	3,197,874	14.56
60330C	MCIJ Dorms 8 & 9		3,082,231	0	3,082,231	14.56
60330D	MCIJ Dorms 14 & 15		4,456,632	0	4,456,632	18.20
60330E	MCIJ East Control		396,388	0	396,388	1.82
60330F	MCIJ Dorm 13		865,489	0	865,489	3.64
60330G	MCIJ SB1145 Backfill Restoration		1,316,650	0	1,316,650	6.00
60340	MCIJ Work Crews		562,288	261,367	823,655	3.00
60345	Corrections Emergency Response Team and Crisis Negotiations Team (CERT & CNT)		324,839	0	324,839	0.00
60365	Classification		4,880,618	0	4,880,618	20.00
60370	MCDC Behavioral Health Team		495,839	0	495,839	2.00
60375	Jail Programs		4,282,507	1,519,213	5,801,720	28.00
60385	Volunteer Services		286,705	0	286,705	1.00
60390	Close Street Ramp Down	X	800,000	0	800,000	0.00
60391	Pretrial Behavioral Health Expansion Activities	X	0	800,000	800,000	0.00
	Total Corrections Facilities		**111,553,997**	**3,026,364**	**114,580,361**	**396.88**

Division: Corrections Facilities Division

Program Characteristics:

Program Description

The Corrections Facilities Division administration provides leadership to Corrections Facilities operations in MCSO detention facilities. It is responsible for developing and guiding implementation of the Sheriff's policies and directives in MCSO Corrections Facilities by operational managers and staff supervising Adults in Custody daily. Corrections Facilities administration also oversees and determines allocations of resources and personnel throughout the jail system to maintain safe and secure operations for staff and Adults in Custody.

As policies and directives are developed or modified, the Corrections Division Administration works to integrate these into corrections facility operations, providing guidance and direction to operational managers and working with labor leadership on implementation. Information collected from Adults in Custody is also considered as part of the policy development and enactment process.

The Corrections Facilities Division is comprised of individuals from various ethnicities, ages and cultural backgrounds, leading to a racially diverse team with various skills and problem-solving abilities to serve our Adults in Custody. The Division works collaboratively with the Department of Community Justice and other criminal justice partners to ensure the corrections continuum of services are administered with a focus on improving outcomes for populations disproportionately affected by interaction with the criminal justice system.

The Sheriff's Office recognizes the importance of communication with loved ones while an adult is in custody. As such, this offer includes funding to provide all adults in custody with two phone calls per week at no cost to them, ensures those experiencing economic hardship are not adversely impacted by the cost of phone services.

Equity Statement

MCSO Corrections Facilities Administration provides a safe, equitable, and supportive environment for staff while ensuring that Adults in Custody have appropriate access to care during their incarceration.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$760,693	$0	$799,672	$0
Contractual Services	$475,000	$0	$475,000	$0
Materials & Supplies	$155,000	$0	$170,000	$0
Internal Services	$84,671	$0	$101,569	$0
Total GF/non-GF	**$1,475,364**	**$0**	**$1,546,241**	**$0**
Total Expenses:	**$1,475,364**		**$1,546,241**	
Program FTE	2.50	0.00	2.50	0.00
Program Revenues				
Other / Miscellaneous	$8,000	$0	$4,000	$0
Service Charges	$1,000	$0	$1,000	$0
Total Revenue	**$9,000**	**$0**	**$5,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of positions filled in division.	49	56	80
Percent of performance measures met in Division	0.44	0.9	1

Division: Corrections Facilities Division

Program Characteristics:

Program Description

Booking is the process by which persons subject to arrest enter the criminal justice system. The MCSO Booking Facility serves all Law Enforcement agencies in the county; safely and efficiently admitting and releasing arrestees, and readying them for transfer to both MCSO facilities and outside agencies. The Booking Facility has 18 beds that are included in the jail system bed count. This offer includes the deputies and sergeants working in booking and release 24 hours a day, 7 days a week.

MCSO Deputies are trained in de-escalation and search techniques and work together to provide a safe and secure environment for arrestees coming into the facility. Arrestees come from all areas of the community and often are struggling with addiction or mental health issues. Deputies work with each arrestee upon entry to identify issues and provide arrangements to accommodate arrestee's individual needs throughout the booking process. Booking also collaborates with Corrections Health, which provides medical screening and care to those arrested. A registered nurse from Corrections Health sees each person to identify and isolate individuals who appear potentially contagious, seriously ill, injured or dangerous, thus protecting the health and safety of the person, the staff, and the community.

Release is the office through which every arrestee and Adult in Custody who is released from custody must pass to return to the community. The Release deputy works closely with transition services, medical/mental health. and Corrections Records to ensure necessary information and documents are provided to individuals being released. Release also ensures individual property is returned upon release.

The Booking and Release Program processes all releases, standard, and in-transit bookings at the Multnomah County Detention Center.

Equity Statement

The MCSO Booking Facility is dedicated to the safe, secure, and equitable processing of all individuals as they enter or exit the criminal justice system. Highly trained staff work collaboratively to provide necessary and individualized care.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$12,994,970	$0	$13,242,686	$0
Materials & Supplies	$21,000	$0	$21,000	$0
Internal Services	$1,212	$0	$11,696	$0
Total GF/non-GF	**$13,017,182**	**$0**	**$13,275,382**	**$0**
Total Expenses:	**$13,017,182**		**$13,275,382**	
Program FTE	58.24	0.00	58.24	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of standard and in transit bookings processed	19,396	19,675	20,000
Number of releases processed at MCDC	19,539	19,849	20,000

Division: Corrections Facilities Division

Program Characteristics:

Program Description

This offer establishes the necessary infrastructure for the Multnomah County Detention Center (MCDC) including administration and support for the entire facility. This offer also supports the operation of 46 beds on the 4th floor, which include the medical infirmary, administrative segregation, and mental health units. These units provide unique services to adults in custody who need enhanced supervision, or have particular medical and/or mental health needs. Deputies and sergeants included in this offer provide essential services to support Corrections Health access to individuals and provide safety and security for those assigned to these units.
The 448 maximum-security detention beds at MCDC provide a safe and humane living environment for pretrial or sentenced Adults in Custody. The facility includes services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.
The program's mission is to ensure Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention is a primary goal.

The MCDC Core Jail & 4th Floor Program:
- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Equity Statement

MCDC Core Jail and Floor 4 ensure equitable access to medical and mental health services by supporting housing units for vulnerable populations.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$13,964,542	$0	$16,296,738	$0
Contractual Services	$815,580	$0	$800,581	$0
Materials & Supplies	$396,000	$0	$407,000	$0
Internal Services	$7,027,101	$0	$6,685,573	$0
Capital Outlay	$150,000	$0	$150,000	$0
Total GF/non-GF	**$22,353,223**	**$0**	**$24,339,892**	**$0**
Total Expenses:	**$22,353,223**		**$24,339,892**	
Program FTE	61.72	0.00	61.72	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCDC	362	363	375
Number of Adults in Custody and staff assaults at MCDC	146	129	150

Division: Corrections Facilities Division

Program Characteristics:

Program Description

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 5th floor of the facility, and supports the staff and resources necessary to provide supervision, safety and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to programming, medical, religious and professional services Adults In Custody require daily.

The 5th floor of the Multnomah County Detention Center (MCDC) contains a control center and four housing modules as well as program space. The 5A and 5D modules each have 32 individual cells while the 5B and 5C modules have 16 each. Working with partners in MCSO Programs, Corrections Health, and Mental Health, deputies facilitate access to services provided for the Adults In Custody population. Examples of services provided may include parenting classes, Alcoholics Anonymous, Narcotics Anonymous, and various educational programs that include General Educational Development (GED) attainment.

The program's mission is to ensure Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their individual needs while in custody in a safe environment and encouraging engagement in their care.

The MCDC 5th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Equity Statement

MCDC Floor 5 provides safe and secure housing to Adults in Custody, while maintaining a focus on dignity and respect which is demonstrated through encouragement, engagement, addressing individual needs in an equitable manner and by supporting their safety and well-being by strictly enforcing the Prison Rape Elimination Act.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$5,014,614	$0	$5,130,875	$0
Contractual Services	$336,697	$0	$336,697	$0
Internal Services	$37,444	$0	$69,273	$0
Total GF/non-GF	**$5,388,755**	**$0**	**$5,536,845**	**$0**
Total Expenses:	**$5,388,755**		**$5,536,845**	
Program FTE	25.48	0.00	25.48	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCDC	362	363	375
Number of Adults in Custody and staff assaults at MCDC	146	129	150

Division: Corrections Facilities Division

Program Characteristics:

Program Description

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 6th floor of the facility, and supports the staff and resources necessary to provide supervision, safety and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to programming, medical, religious and professional services Adults In Custody require daily.

The 6th floor of the Multnomah County Detention Center (MCDC) contains a control center and four housing modules as well as program space. The 6A and 6D modules have 32 individual cells each while the 6B and 6C modules have 16 each. Working with partners in MCSO Programs, Corrections Health, and Mental Health, deputies facilitate access to services provided for the Adults In Custody population. Examples of services provided may include parenting classes, Alcoholics Anonymous, Narcotics Anonymous, and various educational programs that include General Educational Development (GED) attainment.

The program's mission is to ensure Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their needs while in custody in a safe environment and encouraging engagement in their care.

The MCDC 6th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Equity Statement

MCDC Floor 6 provides safe and secure housing to Adults in Custody, while maintaining a focus on dignity and respect which is demonstrated through encouragement, engagement, addressing individual needs in an equitable manner and by supporting their safety and well-being by strictly enforcing the Prison Rape Elimination Act.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,645,460	$0	$2,717,839	$0
Contractual Services	$185,527	$0	$185,527	$0
Internal Services	$33,759	$0	$65,424	$0
Total GF/non-GF	**$2,864,746**	**$0**	**$2,968,790**	**$0**
Total Expenses:	**$2,864,746**		**$2,968,790**	
Program FTE	14.04	0.00	14.04	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCDC	362	363	375
Number of Adults in Custody and staff assaults at MCDC	146	129	150

Division: Corrections Facilities Division

Program Characteristics:

Program Description

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 7th floor of the facility, and supports the staff and resources necessary to provide supervision, safety, and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to programming, medical, religious and professional services Adults In Custody require daily.

The 7th floor of the Multnomah County Detention Center (MCDC) contains a control center and four housing modules as well as some program space. The 7A and 7D modules have 32 individual cells each while the 7B and 7C modules have 16 each. Working with partners in MCSO Programs, Corrections Health, and Mental Health, deputies facilitate access to services provided for the Adults In Custody population. Examples of services provided may include parenting classes, Alcoholics Anonymous, Narcotics Anonymous, and various educational programs that include General Educational Development (GED) attainment.

The program's mission is to ensure Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their individual needs while in custody in a safe environment and encouraging engagement in their care. Suicide prevention procedures are reviewed and updated. The Prison Rape Elimination Act is strictly enforced, claims are investigated, and prosecution is sought when violations are reported.

The MCDC 7th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody

Equity Statement

MCDC Floor 7 provides safe and secure housing to Adults in Custody, while maintaining a focus on dignity and respect which is demonstrated through encouragement, engagement, addressing individual needs in an equitable manner and by supporting their safety and well-being by strictly enforcing the Prison Rape Elimination Act.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$4,997,083	$0	$5,285,976	$0
Contractual Services	$360,747	$0	$360,747	$0
Internal Services	$38,111	$0	$69,970	$0
Total GF/non-GF	**$5,395,941**	**$0**	**$5,716,693**	**$0**
Total Expenses:	**$5,395,941**		**$5,716,693**	
Program FTE	27.30	0.00	27.30	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCDC	362	363	375
Number of Adults in Custody and staff assaults at MCDC	146	129	150

Division: Corrections Facilities Division

Program Characteristics:

Program Description

This offer is for the operation of 96 individual cells at the Multnomah County Detention Center, located on the 8th floor of the facility, and supports the staff and resources necessary to provide supervision, safety, and security for those housed in these units on a 24/7 basis. Deputies provide support for the access to programming, medical, religious and professional services that the Adults In Custody require daily.

The 8th floor of the Multnomah County Detention Center (MCDC) contains a control center and four housing modules as well as program space. The 8A and 8D modules have 32 individual cells each while the 8B and 8C modules have 16 each.

Working with partners in Programs, Corrections Health and Mental Health, deputies facilitate access to services provided for the Adults In Custody population. Examples of services provided may include parenting classes, Alcoholics Anonymous, Narcotics Anonymous and various educational programs that include General Educational Development (GED) attainment. A portion of this offer allows for Adults in Custody recreation, supervision and facility escorts.

The program's mission is to ensure Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes or are serving a sentence. Staff work to provide opportunities for all Adults In Custody to have fair access to treatment and opportunity to address their individual needs while in custody in a safe environment and encouraging engagement in their care.

The MCDC 8th Floor Program:

- Provides safe and secure housing for Adults In Custody
- Facilitates access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Equity Statement

MCDC Floor 8 provides safe and secure housing to Adults in Custody, while maintaining a focus on dignity and respect which is demonstrated through encouragement, engagement, addressing individual needs in an equitable manner and by supporting their safety and well-being by strictly enforcing the Prison Rape Elimination Act.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,301,169	$0	$3,743,562	$0
Contractual Services	$216,448	$0	$216,448	$0
Internal Services	$6,026	$0	$6,293	$0
Total GF/non-GF	**$3,523,643**	**$0**	**$3,966,303**	**$0**
Total Expenses:	**$3,523,643**		**$3,966,303**	
Program FTE	16.38	0.00	16.38	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCDC	362	363	375
Number of Adults in Custody and staff assaults at MCDC	146	129	150

Division: Corrections Facilities Division

Program Characteristics:

Program Description

MCSO supports Corrections Health by increasing its Clinic Escort Deputy Staff by one at each facility creating a swing shift clinic at Multnomah County Inverness Jail (MCIJ) and the Multnomah County Detention Center (MCDC). This has significantly increased Adult In Custody access to mental health clinicians, physicians, nurse practitioners, and physician assistants. Moreover, the length of appointments and quality of care to Adults In Custody is enhanced with the extended hours of clinician availability.

Previously, clinics only operated during day shift, Monday through Friday. This schedule could not accommodate all Adults In Custody seeking medical or mental health appointments. Other aspects of jail operations which require the presence of an Escort Deputy such as court appearance movements, off-site for work crew projects, kitchen work crews, attorney visits, social services visits and other necessary tasks often limits staffing. These multiple demands on Escorts at times limited the ability to move Adults In Custody for regular medical/mental health appointments due to the lack of Escort Deputy availability. Further expected outcomes of additional clinic access include a shortening of jail stays, lessening of use of force events, increased therapeutic assessments, fewer injuries to Adults In Custody and staff, potential release from custody, and an increased placement of Adults In Custody in the appropriate venues such as the Oregon State Hospital, Unity Center, Hospital, etc.

The Clinic Escort Deputies Program:
- Provides expanded access to medical and mental health services for Adults In Custody

Equity Statement

MCSO, in collaboration with Correctional Health, ensures equitable access to medical and mental health services for Adults in Custody.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$379,834	$0	$402,724	$0
Total GF/non-GF	**$379,834**	**$0**	**$402,724**	**$0**
Total Expenses:	**$379,834**		**$402,724**	
Program FTE	2.00	0.00	2.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of nursing assessments / visits on evening shift at MCDC	6,200	6,200	6,200
Number of nursing assessments / visits on evening shift at MCIJ	7,800	7,800	7,800

Division: Corrections Facilities Division

Program Characteristics:

Program Description

This program offer is for the operation of three single cell housing units totaling 64 beds at the Multnomah County Inverness Jail (MCIJ). Also included in this offer is the operation of two separate control centers within the facility and additional support staff to provide for facility and Adult In Custody activities and needs. Deputies facilitate access to programming, medical, religious, and professional services Adults In Custody require daily while providing safety and security supervision and direction in the dorm.

This offer provides for two single cell disciplinary/special management dorms and one medical infirmary dorm. Dorm 16 provides for 31 cells, Dorm 17 has 23 cells, and Dorm 18 has 10 medical infirmary, negative pressure cells to provide for better control of airborne illnesses.

Adults In Custody housed in disciplinary housing units require a higher level of security due to violation of facility rules of conduct, such as fighting or assaulting another person, contraband introduction or disruptive behavior. Special management populations are determined by the Classification Unit to address specific security needs or risks an Adult In Custody may have which require higher security housing. Adults In Custody in special management units are regularly reviewed for movement to less restrictive housing. Also included in this offer is the centrally located primary control center (Central Control) for the majority of the facility, and a separate control center (Processing Control) to manage population movement within the facility in addition to movement to and from the facility for housing, court and other activities.

The MCIJ Dorms 16, 17, & 18 Program:

- Provides safe and secure housing and transport in and out of custodial housing units for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody

Equity Statement

MCIJ Dorm 16 17 18 ensures Adults in Custody have equitable access to medical care, mental health and emotional support. Individual needs are met by offering language interpretation services, accessibility accommodations and faith-based dietary options.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$11,556,756	$7,885,998	$19,832,700	$392,277
Contractual Services	$1,384,817	$0	$1,384,817	$0
Materials & Supplies	$646,000	$30,992	$839,181	$0
Internal Services	$6,313,508	$1,279,896	$6,646,369	$53,507
Capital Outlay	$150,000	$0	$150,000	$0
Total GF/non-GF	**$20,051,081**	**$9,196,886**	**$28,853,067**	**$445,784**
Total Expenses:	**$29,247,967**		**$29,298,851**	
Program FTE	47.56	36.92	74.56	1.88
Program Revenues				
Intergovernmental	$0	$9,196,886	$0	$445,784
Service Charges	$1,172,875	$0	$1,190,300	$0
Total Revenue	**$1,172,875**	**$9,196,886**	**$1,190,300**	**$445,784**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCIJ	602	576	595
Number of Adults in Custody and staff assaults at MCIJ	55	56	60

Division: Corrections Facilities Division

Program Characteristics:

Program Description

This offer funds MCIJ Dorms 6 and 7. Each dorm houses 50 individuals. Operations, administration, support activities and other jail services, such as medical clinic, kitchen, Escort Deputies and transports supporting these dorms are included in this offer.

The Inverness Jail is a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest prospects for programs, education and work opportunities for those in custody. Dorm 6 is currently utilized to house individuals with mental health needs. These individuals have been assessed by Corrections Health mental health professionals, who have determined they would benefit from open dorm housing. The housing unit deputy shares information with mental health staff regarding individual care needs in the dorm. Dorm 7 is currently utilized to house mixed classification female Adults In Custody allowing for more equitable access to programming opportunities and increased walk periods as part of least restrictive housing goals for those incarcerated.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

The MCIJ Dorms 6, & 7 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Equity Statement

MCIJ Dorms 6 and 7 provide equitable access and individualized care, ensuring Adults in Custody have access to necessary services, including medical and mental health support. This is achieved by utilizing specific housing units to provide fair access to programming and the least restrictive environment for specific populations.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,742,351	$0	$2,959,203	$0
Contractual Services	$238,671	$0	$238,671	$0
Total GF/non-GF	**$2,981,022**	**$0**	**$3,197,874**	**$0**
Total Expenses:	**$2,981,022**		**$3,197,874**	
Program FTE	14.56	0.00	14.56	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCIJ	602	576	595
Number of Adults in Custody and staff assaults at MCIJ	55	56	60

Division: Corrections Facilities Division

Program Characteristics:

Program Description

This program offer is for the operation of Dorms 8 and 9, which provide for 100 general use beds at the Multnomah County Inverness Jail (MCIJ) and one Escort Deputy.
Dorm 8 (50 beds) is currently designated as Protective Custody (PC) dormitory housing. PC offenders eligible for open dorm housing now have the opportunity to move from the Multnomah County Detention Center (MCDC) to MCIJ when appropriate. This move has allowed PC individuals more equitable access to programs and activities in addition to increased walk periods as part of least restrictive housing goals for those incarcerated.
Dorm 9 (50 beds) is currently utilized to house facility workers who work within the facility (Inside Workers) and individuals who are eligible to participate in work opportunities and job training outside of the secure confines of the facility (Outside Workers). All worker positions are voluntary and include a variety of work opportunities both inside the facility and outside the facility, including facility cleaning and sanitation, meal distribution, painting and other maintenance tasks. All workers have the opportunity to learn job skills and are supported by the Pathways to Employment Program (PEP) which assists interested parties with employment readiness and work opportunities upon release. Additionally, Workers have the opportunity to participate in a food services provider training program which provides for a higher level of food services/kitchen management certification and scholarship opportunities for both the Adult In Custody and their family members.
The MCIJ Dorms 8 & 9 Program:
- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Equity Statement

MCIJ Dorms 8 and 9 provide the least restrictive housing through open dorms which ensures Adults in Custody have safe, fair and equitable access to programs and services. This includes opportunities to learn job and life skills.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,675,752	$0	$2,843,560	$0
Contractual Services	$238,671	$0	$238,671	$0
Total GF/non-GF	**$2,914,423**	**$0**	**$3,082,231**	**$0**
Total Expenses:	**$2,914,423**		**$3,082,231**	
Program FTE	14.56	0.00	14.56	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCIJ	602	576	595
Number of Adults in Custody and staff assaults at MCIJ	55	56	60

Division: Corrections Facilities Division

Program Characteristics:

Program Description

This program offer is for the operation of 138 beds at the Multnomah County Inverness Jail (MCIJ). Dorm 14 houses 65 persons in single cells and Dorm 15 houses 73 individuals in single cells. Single cell dorm housing is utilized for offenders requiring a higher level of control and supervision. These dorms offer a more controlled, single cell environment which provides for enhanced safety and security. Adults In Custody in these units are regularly reviewed by the MCSO Classification unit for eligibility to transition to open dorm housing, our least restrictive housing available, while in custody.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment. Funding for MCIJ and the Multnomah County Detention Center (MCDC) aid the Sheriff in managing the incarcerated population and reduces the potential for emergency releases.

The MCIJ Dorms 14 & 15 Program:
- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Equity Statement

MCIJ Dorm 14 and 15 ensures Adults in Custody have equitable access to medical care, mental health and emotional support. Individual needs are met by offering language interpretation services, accessibility accommodations and faith-based dietary options.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,859,716	$0	$4,158,293	$0
Contractual Services	$298,339	$0	$298,339	$0
Total GF/non-GF	**$4,158,055**	**$0**	**$4,456,632**	**$0**
Total Expenses:	**$4,158,055**		**$4,456,632**	
Program FTE	18.20	0.00	18.20	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCIJ	602	576	595
Number of Adults in Custody and staff assaults at MCIJ	55	56	60

Division: Corrections Facilities Division

Program Characteristics:

Program Description

The East Control center provides ongoing direct and video surveillance of the east end of MCIJ, the kitchen work areas and facility perimeter. In addition, the deputy monitors and serves as the primary radio communications control center for the facility and associated emergency alarm response. The control center deputy also coordinates attendance for Adults In Custody who sign up for law library access for case related research. Additionally, they maintain supervision of those individuals who attend law library. This provides Adults In Custody the ability to have access on a regular basis to the law library located on the east end of the facility.

The Inverness Jail is primarily a medium security, direct supervision, dormitory style facility. The design and population of Inverness Jail offer the greatest prospects for programs, education and volunteer work opportunities for those in custody. Adults In Custody are afforded opportunities to exercise their faith while housed at MCIJ, to include offering religious diets and available faith related items and materials. Language interpreter services and ADA accommodations are available and provided to meet individual needs. MCSO strives to ensure everyone in our care is afforded the opportunity for medical, mental health and emotional support.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging and engaging environment.

Equity Statement

MCIJ East Control ensures all Adults In Custody have fair and equitable access to programs and services, including access to the law library for case-related research.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$345,019	$0	$396,388	$0
Total GF/non-GF	**$345,019**	**$0**	**$396,388**	**$0**
Total Expenses:	**$345,019**		**$396,388**	
Program FTE	1.82	0.00	1.82	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCIJ	602	576	595
Number of Adults in Custody and staff assaults at MCIJ	55	56	60

Division: Corrections Facilities Division

Program Characteristics:

Program Description

Dorm 13 will provide additional housing space for those committed to the custody of the Sheriff's Office. The continued operation of Dorm 13 allows for housing of other populations at MCIJ, such as mental health and female persons in custody, that would otherwise be displaced from the facility. MCIJ dorms are used to appropriately house Adults In Custody to ensure safe, efficient and equitable operation of the jail system. Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Adults In Custody have increased access to programs, services, and recreation in open dorm housing.

Deputies facilitate access to program, medical, religious, and professional services Adults In Custody require daily while providing safety and security supervision and direction in the dorm.

The program's mission is to ensure that Adults In Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all Adults In Custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging, and engaging environment.

The MCIJ Dorm 13 Program:

- Provides safe and secure housing for Adults In Custody
- Facilities access to medical and mental health services for Adults In Custody
- Provides safe and secure transport in and out of custodial housing units

Equity Statement

Dorm 13 supports the safe, efficient, and equitable operation of the jail system by providing housing for specific populations, such as individuals with mental health needs and female persons in custody, ensuring they are treated with dignity and respect.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$718,316	$0	$775,987	$0
Contractual Services	$89,502	$0	$89,502	$0
Total GF/non-GF	**$807,818**	**$0**	**$865,489**	**$0**
Total Expenses:	**$807,818**		**$865,489**	
Program FTE	3.64	0.00	3.64	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCIJ	602	576	595
Number of Adults in Custody and staff assaults at MCIJ	55	56	60

Division: Corrections Facilities Division

Program Characteristics: New Request, Backfill Other Funds

Program Description

In FY26 the Board allocated contingency funds to cover the loss of jail funding from the State Department of Corrections. This request allocates ongoing funding to the jails as this contingency lapses. This maintains the County jails' current funded capacity. Significant loss of jail capacity means a large release of current AICs and less future capacity to house booked individuals. MCSO jail facilities provide equitable access and individualized care, ensuring AICs have access to necessary services, including medical and mental health support. This is achieved by utilizing specific housing units to provide fair access to programming and the least restrictive environment for specific populations. A smaller jail equals less housing units to address individualized needs such as mental health and addiction. Additionally, loss of jail capacity limits the County's ability to successfully move offenders through the judicial process and jeopardizes the accountability that victims of crime, and the community at-large, expect.

Equity Statement

MCIJ ensures Adults in Custody have equitable access to medical care, mental health and emotional support. Individual needs are met by offering language interpretation services, accessibility accommodations and faith-based dietary options.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$1,316,650	$0
Total GF/non-GF	**$0**	**$0**	**$1,316,650**	**$0**
Total Expenses:	**$0**		**$1,316,650**	
Program FTE	0.00	0.00	6.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Average daily Adults in Custody population at MCIJ	602	576	595
Number of Adults in Custody and staff assaults at MCIJ	55	56	60

Division: Corrections Facilities Division

Program Characteristics:

Program Description

The Work Crew Unit provides an opportunity for Adults In Custody to learn valuable job skills and earn time off their sentence. In 2021, in collaboration with the MCSO counseling staff, the work crew program introduced the Pathways to Employment Program (PEP). PEP provides training, resources, work experience, and a plan for employment after release from custody. The MCSO Work Crew Unit provides Adults In Custody with real world work experience in a safe environment that focuses on building positive relationships and comprehensive training in a variety of job skills. Deputies work with Adults In Custody to develop two types of workplace skills. The first are general workplace skills to include time management, teamwork, professionalism, effective communication, attention to detail, and working safely. The second are job specific skills directly related to a job or field of work.
The Pathways to Employment Program (PEP) is a collaboration between MCSO's Corrections Counselors, Work Crew deputies and SE Works which provides a mechanism to schedule training and life skills classes, track work experience and training received from the work crew program, and assist Adults In Custody with a plan for employment after release from custody. The goal of the work crew program is to use training, relationships with outside partners, and real work experience to successfully transition Adults In Custody to gainful employment after release from custody.

The MCIJ Work Crews Program:
- Provides adults in custody real world work experiences in a safe environment
- Facilitates the Pathways to Employment Program to provide training, document work experience, and develop post-custody employment plans

Equity Statement

MCIJ Work Crew helps Adults in Custody prepare to re-enter the community by providing job training, mentoring, and employment planning. The Pathways to Employment program works to reduce barriers to employment and provide skills that will create more equitable opportunities after release.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$452,638	$209,548	$476,282	$216,397
Contractual Services	$10,000	$0	$0	$0
Materials & Supplies	$10,000	$0	$23,000	$15,453
Internal Services	$73,815	$34,010	$63,006	$29,517
Total GF/non-GF	**$546,453**	**$243,558**	**$562,288**	**$261,367**
Total Expenses:	**$790,011**		**$823,655**	
Program FTE	2.00	1.00	2.00	1.00
Program Revenues				
Other / Miscellaneous	$0	$243,558	$0	$261,367
Total Revenue	**$0**	**$243,558**	**$0**	**$261,367**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of GED and job skills sessions held	69	70	70
Number of community service hours*	8	10	10

Division: Corrections Facilities Division

Program Characteristics:

Program Description

The MCSO Corrections Emergency Response Team (CERT) and Crisis Negotiations Team (CNT) respond to emergency situations that represent a potential hazard to a facility, loss of life, serious injury to staff, Adults In Custody or the public, or when significant property loss is imminent. Protecting and preserving human life is the top priority for the MCSO CERT/CNT. The mission of CERT/CNT is to manage dynamic, high risk, high liability situations in a safe, secure and efficient manner. Members receive specialized training to deal with a large variety of emergencies in the safest manner possible for both Adults In Custody and staff. When called upon, CERT/CNT will always strive to accomplish the stated objective through negotiations or tactical operations using only the amount of force necessary to accomplish the intended goal(s).
The MCSO CERT/CNT consists of 1 CERT/CNT Commander, 2 CERT Team Leaders, 2 CERT Assistant Team Leaders, 10 CERT members, 2 CNT Team Leader and 4 CNT members. CERT is divided into 2 teams of 7 members each. All members of CERT/CNT are full time MCSO employees with other duties and are continuously on call to respond to emergent situations at any time of the day or night.
CERT/CNT is currently one of the most diverse units within MCSO. Members are comprised of individuals from various ethnicities, ages and cultural backgrounds. This staff diversity parallels the diversity of the population served in Multnomah County. Selection occurs through a thorough and robust process.

The Corrections Emergency Response and Crisis Negotiations Teams:
- Respond to emergency situations at County jail facilities
- Manage high-risk, high-liability situations in a manner that maximizes safety for all involved parties

Equity Statement

MCSO CERT and CNT provide emergency and high-risk response services for County jail facilities, utilizing a trauma-informed and racially equitable approach.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$198,450	$0	$204,100	$0
Contractual Services	$2,000	$0	$2,000	$0
Materials & Supplies	$83,000	$0	$88,000	$0
Internal Services	$8,401	$0	$30,739	$0
Total GF/non-GF	**$291,851**	**$0**	**$324,839**	**$0**
Total Expenses:	**$291,851**		**$324,839**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of CERT/CNT call outs	24	30	30
Number of training sessions	26	26	26

Division: Corrections Facilities Division

Program Characteristics:

Program Description

The Classification Unit is comprised of specially trained corrections deputies, whose primary function is to determine appropriate housing for Adults In Custody. Housing decisions begin during an in-person interview using an objective jail classification instrument at intake. Updated interviews and evaluations are done throughout the time an adult is in custody. This process assists in ensuring the safety of all Adults In Custody while supporting efficient management of MCSO's corrections facilities.

The Classification Unit develops housing configurations used to create safe separations for Adults In Custody who have different risks and need levels. Important factors when determining appropriate housing for Adults In Custody include: current charge, previous behavior, as well as risk and programmatic needs. The unit's primary goal is to operate an objective classification system that provides for separations between violent and non-violent offenders and facilitates movement through administrative processes, from the most restrictive housing to the least restrictive housing. The objective classification process is also designed to identify programmatic needs and provide adequate services and programs to assist Adults In Custody in building positive life-skills with the ultimate goal of successful re-entry into the community.

Finally, the Classification Unit is responsible for providing an in-house disciplinary process that is fair and balanced to maintain proper order in the corrections facilities, as well as to promote human values, individual dignity, and socially desirable changes in attitude and behavior.

The Classification Program:

- Determines the appropriate housing classification for Adults In Custody in Multnomah County jails
- Develops and implements housing configurations that maximize the safety of all in custody

Equity Statement

The MCSO Classification Unit applies a thoughtful, equity-centered safety lens when determining housing placements for Adults in Custody within Multnomah County jails.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$4,698,552	$0	$4,781,221	$0
Contractual Services	$1,000	$0	$1,000	$0
Materials & Supplies	$19,000	$0	$20,000	$0
Internal Services	$41,584	$0	$78,397	$0
Total GF/non-GF	**$4,760,136**	**$0**	**$4,880,618**	**$0**
Total Expenses:	**$4,760,136**		**$4,880,618**	
Program FTE	20.00	0.00	20.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Assaults on inmates and staff in Corrections Division	201	184	225
Classification Interviews in Reception	15,954	16,681	17,000

Division: Corrections Facilities Division

Program Characteristics:

Program Description

Adults In Custody with mental health or substance use disorders benefit from a focused program designed to screen, identify, and channel appropriate healthcare services while in MCSO custody. The team operates within the Multnomah County Detention Center in support of, and in collaboration with, dedicated County mental health and medical health professionals, ensuring that mental health services for Adults In Custody are maximized through the synergy of common approaches.

The Behavioral Health team consists of one sergeant and two deputies, who focus on the mental health and substance use concerns of those in MCSO custody. This team will screen, identify, assess, record, and direct mental and physical health needs through an established network and system of professionals best suited to provide this critical care. Health Department Staff are relied upon to provide the assessment, diagnosis, and prescription of medication and care, while the MCSO Behavioral Health Team ensures the individual is properly screened upon entry into the facility and properly classified to receive this care. In addition, this sergeant and deputies support the timely facilitation of the weekly Aid & Assist Docket, ensuring individuals who may require a higher level of mental health care are safely able to attend the court process. The ultimate goal of this program is to ensure individuals with Severe and Persistent Mental Illness (SPMI) and/or Substance Use Disorder are properly managed and cared for.

The MCDC Behavioral Health Team:
- Facilitates mental health services for Adults In Custody in collaboration with Corrections Health
- Facilitate the Aid & Assist Docket so that persons with significant mental health need can participate in court process

Equity Statement

The MCDC Behavioral Health Team facilitates equitable and timely access of services, ensuring suitable care through the accurate screening, identification, and classification of individuals with Severe and Persistent Mental Illness and/or Substance Use Disorder.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$486,117	$0	$495,839	$0
Total GF/non-GF	**$486,117**	**$0**	**$495,839**	**$0**
Total Expenses:	**$486,117**		**$495,839**	
Program FTE	2.00	0.00	2.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Hours staff assisted with transporting AIC's to attend Aid & Assist Docket hearings	N/A	450	450
Number of rapid evaluations scheduled in MCSO custody in lieu of transport to Oregon State Hospital	N/A	100	100

Division: Corrections Facilities Division

Program Characteristics:

Program Description

The Multnomah County Sheriff's Office Programs Unit provides essential services to pretrial and sentenced Adults In Custody with the goals of maintaining a safe and secure jail environment, ensuring compliance with statutory and constitutional requirements, and preparing individuals for successful transition to the community or prison. Programs Unit services are designed to promote stability during incarceration, reduce institutional risk, and improve post release outcomes.
Programs Unit staff deliver a comprehensive continuum of services that includes assessment, case management and care coordination, individual and group counseling, education, mental health support, transition and reentry planning, and linkage to community-based service providers.
Corrections Counselors play a central role in the delivery of jail-based programming and are responsible for both direct service provision and program oversight. Corrections Counselors also provide resource navigation and referral services by developing and maintaining partnerships with community-based organizations.
Corrections Technicians (CT) support program delivery and institutional operations by facilitating communication between Adults In Custody and the community. CTs manage law library access by scheduling sessions, distributing legal materials, and supporting confidential legal correspondence.
Chaplains address the spiritual and religious needs of Adults In Custody and contribute to overall wellness and stability within the jail. Chaplain staff and volunteers provide regular chapel services, individual spiritual counseling, crisis support, and death notifications.
The Jail Programs Unit:
- Provides assessment, case management, and care coordination for Adults In Custody across housing levels

Equity Statement

MCSO Jail Programs provides equitable, holistic programming opportunities that support the well-being, growth, and rehabilitation of Adults in Custody.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,592,780	$705,043	$4,033,510	$909,999
Contractual Services	$94,000	$731,704	$40,000	$403,022
Materials & Supplies	$52,000	$20,000	$112,000	$115,193
Internal Services	$60,778	$70,505	$96,997	$90,999
Total GF/non-GF	**$3,799,558**	**$1,527,252**	**$4,282,507**	**$1,519,213**
Total Expenses:	**$5,326,810**		**$5,801,720**	
Program FTE	21.00	3.00	23.00	5.00
Program Revenues				
Intergovernmental	$0	$1,527,252	$0	$1,519,213
Total Revenue	**$0**	**$1,527,252**	**$0**	**$1,519,213**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of orientations, intakes and assessments	1,070	1,288	1,288
Number of sentenced individuals placed in community treatment beds	133	189	189

Division: Corrections Facilities Division

Program Characteristics:

Program Description

The Multnomah County Sheriff's Office Programs Unit provides oversight and coordination of critical functions that ensure constitutional compliance, operational transparency, and meaningful community engagement within the jail system. Two essential components of this work are the Adult In Custody Grievance Program and the MCSO Volunteer Program. Together, these programs protect individual rights, support institutional accountability, and extend the capacity of jail-based services through structured community involvement.

The Grievance Coordinator is responsible for the administration, oversight, and continuous improvement of the Adult In Custody Grievance Program. This program is a core safeguard that ensures individuals in custody have meaningful access to a formal process to raise concerns related to conditions of confinement, access to services, staff conduct, and policy application. The coordinator leads policy and procedure development, interprets and updates grievance related directives. Acting as the subject matter expert, the coordinator provides consultation and technical assistance to MCSO staff and partners, supports consistent and timely grievance responses, and ensures grievances are appropriately tracked, resolved, and closed following verified corrective action.

The Volunteer Coordinator oversees the recruitment, screening, placement, and ongoing support of volunteers serving within MCSO facilities and programs. Volunteers extend the reach of jail-based services by supporting programming, education, reentry preparation, and pro social engagement, while operating within clearly defined roles and accountability structures.

The Grievance and Volunteer Coordination Program:

- Administers and oversees the Adult In Custody Grievance Program to ensure compliance, timely responses, quality assurance, and documented resolution of issues

Equity Statement

MCSO Volunteer Services engages more than 250 volunteers from diverse backgrounds to support programming and engagement with both staff and Adults in Custody with an equitable and trauma-informed approach.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$268,510	$0	$282,574	$0
Materials & Supplies	$3,000	$0	$3,000	$0
Internal Services	$1,212	$0	$1,131	$0
Total GF/non-GF	**$272,722**	**$0**	**$286,705**	**$0**
Total Expenses:	**$272,722**		**$286,705**	
Program FTE	1.00	0.00	1.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of service hours contributed by MCSO volunteers, interns & community partners	5,500	6,000	6,500
Dollar value savings resulting from contributions of volunteer time	$191,345	$208,740	$226,135

Division: Corrections Facilities Division

Program Characteristics: One-Time-Only Request

Program Description

Close Street Supervision (CSS) is a pretrial supervision program that provides services to individuals arrested for felony and misdemeanor crimes who the court deems appropriate for release from custody under a deputy's supervision. CSS is focused on providing public safety through the effective management of those who would not be otherwise eligible for release. At the direction of the court, CSS provides intensive, individualized supervision and management of multiple need, pre-trial arrestees who would otherwise be ineligible for release from custody.

This program will be ending on or before December 31, 2026. This program offer provides $800,000 in one-time-only funding to ramp down this program.

Equity Statement

MCSO Close Street Supervision provides an equitable, care-centered approach through pre-trial services and programming for a select group of defendants, including those from marginalized communities or with behavioral health needs, while also considering the voice and input of their victims.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,789,193	$0	$727,273	$0
Contractual Services	$300,000	$0	$0	$0
Materials & Supplies	$41,000	$0	$72,727	$0
Internal Services	$105,012	$0	$0	$0
Total GF/non-GF	**$2,235,205**	**$0**	**$800,000**	**$0**
Total Expenses:	**$2,235,205**		**$800,000**	
Program FTE	8.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of referrals to the Close Street program	2,616	2,468	0
Average number of supervised people per deputy	327	308	50

Division: Corrections Facilities Division

Program Characteristics: New Request, One-Time-Only Request

Program Description

The United States Department of Justice earmarks funds to be used by law enforcement agencies for specific projects. MCSO was awarded $800,000 of earmark funds to support behavioral health expansion activities for identified pretrial justice-involved individuals. This includes uses that align with behavioral health service delivery, such as case management, counseling, peer support, treatment navigation, and related program enhancements. These funds will support services within an integrated model between Multnomah County, City of Portland, and community based service providers under a unified coordination structure.

Equity Statement

MCSO Close Street Supervision provides an equitable, care-centered approach through pre-trial services and programming for a select group of defendants, including those from marginalized communities or with behavioral health needs, while also considering the voice and input of their victims.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$0	$727,273
Internal Services	$0	$0	$0	$72,727
Total GF/non-GF	**$0**	**$0**	**$0**	**$800,000**
Total Expenses:	**$0**		**$800,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$0	$800,000
Total Revenue	**$0**	**$0**	**$0**	**$800,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of HUB engagements initiated for people leaving MCSO custody or participating in out-of-custody court engagements.	0	0	1,000
Number of service connections completed for people leaving MCSO custody or participating in out-of-custody engagements.	0	0	250

Agency Services

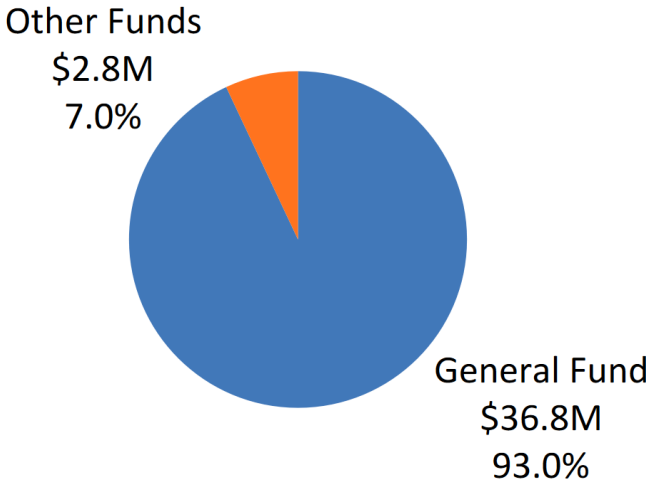
$39.5 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

190.60 FTE

(full time equivalent)



The Agency Services Division provides support for daily operations of the Sheriff's Office and its facilities. This Division includes the Facility Security Unit, Court Services Unit, Transport Unit, Corrections Compliance, Records, and Logistics and Auxiliary Services. The Facility Security Unit conducts security screenings for visitors to Multnomah County Courthouses, detention facilities, and other County facilities. The Court Services Unit facilitates court processes for adults in custody. The Transport Unit provides transportation for adults in custody between jails, court, and other appointments. This unit also works with agency partners as part of the Northwest Shuttle System to transport adults in custody between other jurisdictions. The Auxiliary Services Unit distributes supplies for the jails including the provision of commissary, laundry services, and storing belongings for adults in custody. The Logistics Unit oversees our vehicle fleet and tracking evidence for the Law Enforcement Division. The Corrections Compliance Manager leads monitoring related to the Prison Rape Elimination Act.

Significant Division Changes

Through reallocations and as part of a reorganization, 3.00 FTE were added to MCSO Records (60430).

Agency Services Outcomes

1. The Facility Security and Court Services Units facilitate secure and accessible entry to people who need to access courts and corrections facilities.

Members of the Facility Security Unit are often the first point of contact for visitors to county courthouses and the public lobbies of our County jails. They assist in ensuring safety by providing a uniformed presence and conducting screenings for visitors. Navigating the complexities of the criminal justice system can be confusing and overwhelming, Facility Security Officers provide person to person information and assistance. The Court Services Unit safeguards court staff, jurors, the public and adults and juveniles in custody. Staff work closely with partners from the Oregon Judicial Department, District Attorney's Office, defense attorneys and resource providers to help meet the needs of individuals who are justice involved and ensure they feel secure while working through court matters.

Key Performance Indicator (KPI) 1.1: Minimize Limitations or Closure

KPI 1.1 Description: MCSO will reduce the number of cancelled visitation occurrences and screening bay limitations for the courthouse. Cancelled visitation occurrences will be tracked by the number of days when social and/or professional visitation hours are cancelled due to inadequate staffing. Screening bay limitations will be tracked by the number of days when screening bays are unavailable at the Multnomah County courthouse due to inadequate staffing.

The Sheriff's Office envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. This Key Performance Indicator was developed to track our progress toward that vision. Because this is a new indicator, data will be available beginning in FY 2027.

FY 2026 Estimate: Not available	**FY 2027 Target:** Less than 25 days with only one screening bay open at the courthouse, less than 42 days with cancelled social visitation and less than 73 days with cancelled professional visitation for the jails.

KPI 1.1 Equity Considerations: MCSO Facility Security Unit serves as community-facing liaisons at MCSO and other County facilities and provides customer service to visitors in an equitable, trauma-informed, and respectful manner. The Unit ensures safety, dignity, and accessibility for all individuals accessing MCSO spaces. MCSO Court Services provides safe, accessible, and equitable customer service within courthouses, supporting a secure and inclusive environment that promotes trust, fairness, and respect for all.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

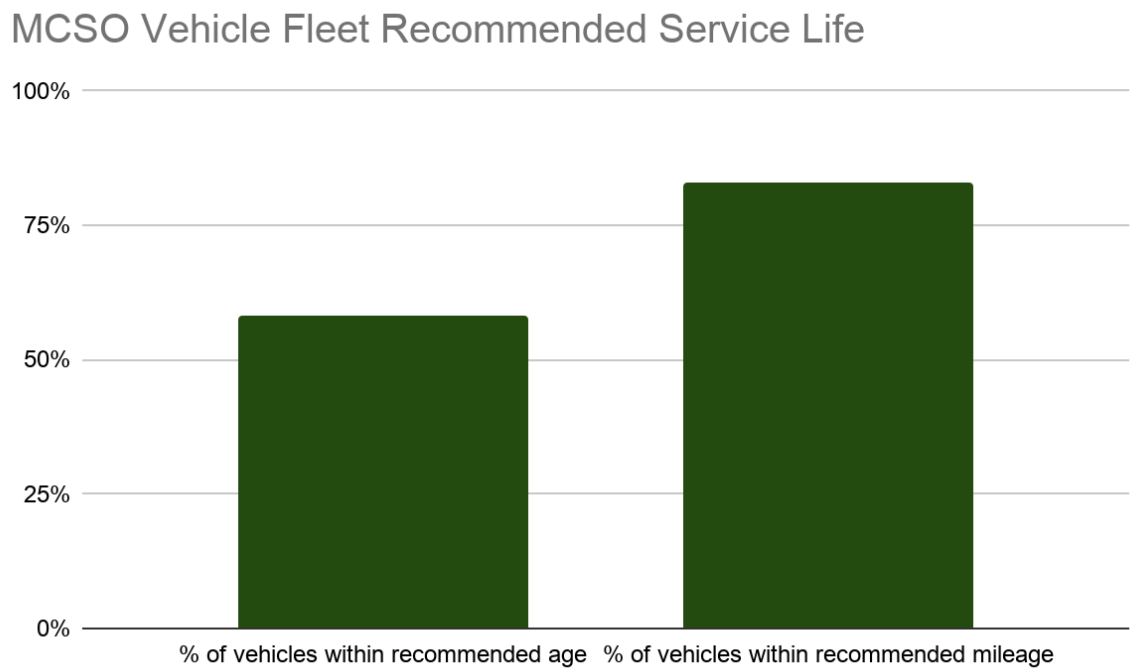
- 60415 - Facility Security
- 60410A,B,C- Court Services

2. Through continuous improvement and using data driven approaches, the Agency Services Division provides logistical support for law enforcement and corrections divisions.

The Logistics Unit manages the Sheriff's Office fleet operations, which includes procurement and installation of electronic technology for fleet vehicles. In addition, logistics staff manage and process evidence and property seized, acquires equipment for personnel and controls and manages agency communication needs. In addition to providing services internally to Corrections and Law Enforcement divisions, this Unit serves the public when property and physical evidence needs to be returned to its owners.

Key Performance Indicator (KPI) 2.1: Fleet Modernization Ratio

KPI 2.1 Description: MCSO will increase the percentage of fleet vehicles within recommended service life. According to agency policy, recommended service life is determined depending on the use of the vehicle by age and mileage.



FY 2026 Estimate: 58% of vehicles within the recommended age and 80% of vehicles within the recommended mileage	**FY 2027 Target:** 60% of vehicles within the recommended age and 80% of vehicles within the recommended mileage

KPI 2.1 Equity Considerations: MCSO Logistics Unit ensures that equipment, supplies, and uniform needs are met so public safety personnel can perform their duties effectively, with a commitment to equitable and inclusive distribution practices that support workforce readiness and organizational effectiveness.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 60465 - Logistics Unit

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3. The Records Units provide reliable services by supporting the work of Corrections and Law Enforcement Divisions to ensure activities of the agency are appropriately documented, recorded and therefore transparent.

The Corrections and Law Enforcement Records Units play an integral part in the success of the agency. The Law Enforcement Records Unit operates 24/7, 365 days a year and receives, processes, and maintains law enforcement reports, warrants, and protective order records for Multnomah County. The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and adults in custody population information.

Key Performance Indicator (KPI) 3.1: Records Processing Accuracy

KPI 3.1 Description: MCSO will increase the percentage of records processed and completed on time and without error, as verified by internal evaluation. This percentage will be calculated by comparing incidents of erroneous release to the total number of Court Dispositions.

The Sheriff's Office envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. This Key Performance Indicator was developed to track our progress toward that vision. Because this is a new indicator, data will be available beginning in Fiscal Year 2027.

FY 2026 Estimate: 99% of Court Dispositions completed without error.	**FY 2027 Target:** 99% of Court Dispositions completed without error.

KPI 3.1 Equity Considerations: The Records Unit manages, reviews, and maintains criminal justice records in a manner that is accurate, accessible and secure ensuring information is equitably retrieved and administered.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 60430 - MCSO Records

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
60400	Agency Services Division Admin		956,875	0	956,875	2.50
60405	Transport		4,770,387	0	4,770,387	16.00
60410A	Court Services - Courthouse		6,311,060	0	6,311,060	22.00
60410B	Court Services - Justice Center		1,480,028	0	1,480,028	7.00
60410C	Court Services - JJC		464,490	0	464,490	2.00
60415	Facility Security		6,945,177	903,083	7,848,260	47.10
60430	MCSO Records		9,138,400	0	9,138,400	59.00
60450	Auxiliary Services		5,611,463	1,850,000	7,461,463	30.00
60465	Logistics Unit		1,083,215	0	1,083,215	5.00
	Total Agency Services		**36,761,095**	**2,753,083**	**39,514,178**	**190.60**

Division: Agency Services Division

Program Characteristics:

Program Description

The Agency Services Division is comprised of several units responsible for the direct support of the daily operations of the Sheriff's Office, its facilities, as well as the overall public safety system. The Auxiliary Services Unit supports agency operations by ensuring adequate supplies are distributed to multiple facilities, while also providing commissary, laundry, and property storage services for Adults In Custody. The Logistics Unit oversees vehicle fleet operations, technology procurement, and deployment for the Sheriff's Office. It also equips personnel, handles evidence processing and storage, safeguards Civil Unit property holds, and manages agency communication needs. The Facility Security Unit provides security screening at Multnomah County Court facilities and MCSO detention facilities and members are often the first point of contact for public and professional visitors as they enter these facilities.

The Court Services Unit (CSU) is responsible for providing a safe, accessible court process for everyone who visits MCSO Court Facilities. The CSU provides comprehensive support and response to the myriad of in custody and out of custody court matters that occur daily. The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of Adults In Custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located. Finally, the Compliance Manager focuses on Corrections Division compliance management and support for Grand Jury inspections, Oregon Jail Standards reviews and federal compliance monitoring.

The Agency Services Administration Program:

- Provides leadership and direction to all programs and units in the MCSO Agency Services Division
- Ensures the personnel and training needs of the Division are met

Equity Statement

The Agency Services Administration Program supports equitable access to the court and public safety systems by ensuring that all individuals can safely and effectively interact with and access MCSO facilities and services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$875,297	$0	$885,584	$0
Contractual Services	$10,000	$0	$15,000	$0
Materials & Supplies	$19,000	$0	$21,000	$0
Internal Services	$33,157	$0	$35,291	$0
Total GF/non-GF	**$937,454**	**$0**	**$956,875**	**$0**
Total Expenses:	**$937,454**		**$956,875**	
Program FTE	2.50	0.00	2.50	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of new hires in division.	20	24	10
Percent of performance measures met in Division	0.5	0.9	1

Division: Agency Services Division

Program Characteristics:

Program Description

Members of the Transport Unit utilize a comprehensive understanding of the jail system to ensure timely, accurate transport of Adults In Custody to and from Multnomah County facilities, state facilities, the Oregon State Hospital, and a host of other county facilities throughout the state.
To ensure a means of safe and accessible transportation for all adults in our custody, MCSO utilizes a fleet of vehicles specifically designed for the unique needs of those we serve. These vehicles include accessibility features and varied capacities to allow for flexibility and separation when moving a diverse population from one facility to another. These vehicles also limit the number of transports that need to be made, allowing MCSO to continue in its efforts to make both equity and fiscal responsibility its top priorities.
As a primary hub for the Northwest Shuttle Service, the Transport Unit is tasked with picking up Adults In Custody who are required to appear at Multnomah County courts and other facilities, as well as shuttling Adults In Custody between other jurisdictions in the northwest. Through this collaborative effort, MCSO is able to save tax dollars that would otherwise be spent on costly extraditions that require more staff hours and transport costs.
The Transport Unit is an invaluable asset to not only Multnomah County and its community, but to a variety of other agencies committed to the safe, efficient transport of Adults In Custody to ensure they are able to participate in the judicial process with limited delays, regardless of where they are located.
The Transport Unit:
- Transports Adults In Custody between state and county correctional facilities

Equity Statement

MCSO Transport Unit ensures the safe, humane, and accessible transportation of all Adults in Custody by applying an equity-centered lens that recognizes individual needs, minimizes harm, and upholds dignity throughout the transport process.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$4,008,347	$0	$4,077,382	$0
Contractual Services	$4,000	$0	$11,000	$0
Materials & Supplies	$26,577	$0	$26,000	$0
Internal Services	$661,399	$0	$656,005	$0
Total GF/non-GF	**$4,700,323**	**$0**	**$4,770,387**	**$0**
Total Expenses:	**$4,700,323**		**$4,770,387**	
Program FTE	16.00	0.00	16.00	0.00
Program Revenues				
Service Charges	$5,000	$0	$6,000	$0
Total Revenue	**$5,000**	**$0**	**$6,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total Number AICs Transported	N/A	35,000	40,000
Total Miles Travelled	N/A	150,000	160,000

Division: Agency Services Division

Program Characteristics:

Program Description

The Multnomah County Central Courthouse (MCCH) represents one of the highest volume court facilities in the State of Oregon. A commitment to addressing all court matters with a customer service-oriented approach is a priority that continues to ensure the CSU meets the MCSO mission of exemplary service.
The CSU is responsible for providing a safe, accessible court process for everyone who visits the MCCH. By utilizing staff from both the Law Enforcement Division and the Corrections Division, the CSU is able to provide a comprehensive response to the myriad of in custody and out of custody court matters that occur daily. One of the primary missions of the CSU is to facilitate the appearance of numerous Adults in Custody scheduled on each day's court docket.
In addition to the routine activities at the Courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high-profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.
The Court Services Courthouse Program:
- Oversees and welcomes an average of 1,500 daily Courthouse visitors
- Responds to all emergency incidents in and around the Courthouse area
- Ensures secure and safe appearances for Adults In Custody

Equity Statement

MCSO Court Services (Courthouse) is responsible for providing safe, accessible, and equitable customer service within courthouse facilities, reinforcing a secure environment that respects the diverse needs of staff, court partners, and community members.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$5,164,044	$0	$5,511,193	$0
Contractual Services	$1,000	$0	$6,000	$0
Materials & Supplies	$31,000	$0	$62,000	$0
Internal Services	$694,176	$0	$731,867	$0
Total GF/non-GF	**$5,890,220**	**$0**	**$6,311,060**	**$0**
Total Expenses:	**$5,890,220**		**$6,311,060**	
Program FTE	22.00	0.00	22.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of individuals taken into custody	113	104	110
Number of court proceedings requiring a staff member	4,575	4,370	4,500

Division: Agency Services Division

Program Characteristics:

Program Description

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and Adults In Custody, ensuring the Justice Center Courthouse is safe and accessible for everyone involved in the judicial process. The courthouse located inside the Justice Center is used to facilitate specialized court dockets, including felony and misdemeanor arraignments, probation violation arraignments and pleas, DUII (Driving Under the Influence of Intoxicants) diversion courts, stalking order hearings, and domestic violence probation violation docket hearings. The CSU is responsible for providing a safe, accessible court process for everyone that visits the Justice Center Courthouse.
In addition to the routine activities at the courthouse, CSU staff are available to respond to both security and medical emergencies within the courthouse. They are also responsible for developing security plans for volatile or high-profile court matters, which may include victims, multiple co-defendants, media presence, or other outside influences that must be considered.
Staff assigned to work at the Justice Center Courthouse work closely with staff from the Oregon Judicial Department, District Attorney's Office, defense attorneys and resource providers to help meet the needs of individuals who are justice involved and visiting the Justice Center. CSU manages all court matters with a strong customer service-oriented approach to ensure individuals involved with the justice system feel welcome, safe and secure while working through their court matters.

The Court Services Justice Center Program:
- Provides safety and accessibility for everyone attending court processes at the Justice Center courthouse
- Respond to security and medical emergencies at the Justice Center courthouse

Equity Statement

MCSO Court Services (Justice Center) provides safe, accessible, and equitable customer service within the Justice Center Courthouse, supporting a secure and inclusive environment that promotes trust, fairness, and respect for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,400,610	$0	$1,480,028	$0
Total GF/non-GF	**$1,400,610**	**$0**	**$1,480,028**	**$0**
Total Expenses:	**$1,400,610**		**$1,480,028**	
Program FTE	7.00	0.00	7.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of individuals taken into custody	82	48	100
Number of major incidents	12	8	20

Division: Agency Services Division

Program Characteristics:

Program Description

The MCSO Court Services Unit (CSU) is a customer service focused source of security safeguarding the courts, staff, jurors, public, and juveniles in custody. The CSU ensures the Juvenile Justice Center (JJC) is safe, efficient, and accessible for everyone needing access to the juvenile judicial process.
The CSU at the Juvenile Justice Center is committed to providing a safe environment conducive to meeting the unique needs of juveniles and families involved in the juvenile justice process. The Law Enforcement deputies assigned to the Juvenile Justice Center have a comprehensive understanding of, and appreciation for, the law and court rules that govern the process of transporting, restraining, and supervising juveniles in custody as they navigate the judicial process. These mandates differ in many ways from adult judicial matters and require a unique knowledge and skill set to be successful.
In addition to providing security for the Juvenile Justice Center, deputies are committed to working collaboratively with the State Courts, District Attorney's Office, Defense Counsel, court advocates, parents, juveniles, and other stakeholders. They work to ensure the best possible outcome and contribute toward accountability and a reduced chance of reoffending for juveniles in the community. Using this rehabilitative lens, the two CSU deputies are able to provide exemplary service to the vulnerable members of the community and their families.

The Court Services Juvenile Justice Center Program:
- Provide safety and accessibility to individuals participating in the juvenile justice process
- Respond to security and medical emergencies at the Juvenile Justice Center

Equity Statement

MCSO Court Services Unit – Juvenile Justice Center (JJC) is responsible for delivering safe, developmentally appropriate, and equitable customer service, with particular attention to the unique needs of youth and their families, ensuring a supportive, trauma-informed and respectful environment.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$449,848	$0	$464,490	$0
Total GF/non-GF	**$449,848**	**$0**	**$464,490**	**$0**
Total Expenses:	**$449,848**		**$464,490**	
Program FTE	2.00	0.00	2.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Persons taken into custody	96	86	70
Calls for Assistance	55	58	70

Division: Agency Services Division

Program Characteristics:

Program Description

Members of the Facility Security Unit (FSU) serve as ambassadors of the Multnomah County Sheriff's Office (MCSO) and are often the first point of contact for visitors to county courthouses and MCSO Corrections facilities public lobbies. They assist in ensuring public safety by providing a uniformed presence, deterring disruptions and preventing the introduction of weapons or contraband into these facilities through visitor screening. FSOs' comprehensive understanding of the judicial process and familiarity with courthouse functions enable them to provide accurate information to assist in expediting access to the judicial system.

The FSU provides security and information for both the public and professionals conducting business at The Gateway Center facility. The FSU works closely with a variety of community partners at The Gateway Center to facilitate the needs of community members seeking domestic violence support and resources. The FSU also conducts records checks for Facilities and Property Management, Corrections Health, MCSO Programs, vendors, and others who require access to MCSO facilities. Community members can often be discouraged when attempting to navigate through the complexities of the criminal justice system. The FSU provides both public and professional access to a variety of different processes that help those in custody maintain critical relationships with their family, legal representation, and other aspects of their daily lives while they are incarcerated. It is the priority of all FSOs to ensure each member of the community feels a sense of belonging when entering any of the facilities staffed by FSOs in Multnomah County.

The Facility Security Unit:

- Screens and welcomes visitors at the Multnomah County Detention Center, Multnomah County Inverness Jail, Multnomah County Central Courthouse, East County Courthouse and Gateway Center and ensures a safe environment for all persons.

Equity Statement

MCSO Facility Security Unit serves as community-facing liaisons at MCSO and other County facilities and provides customer service to visitors in an equitable, trauma-informed, and respectful manner. The Unit ensures safety, dignity, and accessibility for all individuals accessing MCSO spaces.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$5,889,710	$841,606	$6,294,202	$794,670
Contractual Services	$9,000	$0	$9,000	$0
Materials & Supplies	$56,000	$0	$67,000	$0
Internal Services	$418,817	$136,593	$424,975	$108,413
Capital Outlay	$150,000	$0	$150,000	$0
Total GF/non-GF	**$6,523,527**	**$978,199**	**$6,945,177**	**$903,083**
Total Expenses:	**$7,501,726**		**$7,848,260**	
Program FTE	41.10	6.00	41.10	6.00
Program Revenues				
Other / Miscellaneous	$0	$978,199	$0	$903,083
Total Revenue	**$0**	**$978,199**	**$0**	**$903,083**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of social & professional inmate visits	25,792	24,767	26,500
Number of members of the public screened for entry	508,999	591,652	500,000

Division: Agency Services Division

Program Characteristics:

Program Description

The MCSO Records Unit plays an integral part in the success of the Corrections and Law Enforcement Divisions. The Unit supports agency efforts through Enforcement and Corrections Records components. Each component ensures the activities of the agency are documented, recorded, and processed so that gleaned information is properly managed and retrievable, to be consistent with governing provisions.

The Law Enforcement Records Unit operates 24/7, 365 days a year and receives, processes, and maintains law enforcement reports, warrants, and protective order records for Multnomah County. This unit is often the first point of contact for the public, other agencies, and other law enforcement personnel. Accurate and timely processing of work requests is critical to the overall success of enforcement operations and has a direct effect on timely arrests, detention of Adults In Custody, public and police officer safety, and the level of services MCSO provides to partners and the community.

The Corrections Support Unit (CSU) is mandatory for the successful and accurate management of arrestee, pretrial, and Adults In Custody population information. CSU processes Adults In Custody bookings, transports, releases, court orders, and monitors federal prisoners. CSU responds to the public's phone calls regarding all aspects of the detention of Adults In Custody. The CSU creates and maintains computerized bookings and releases, captures all booking photos, processes all court orders and calculates release dates for sentences. CSU is a 24 hour, 7 days a week, 365 days a year operation.

The MCSO Records Unit:

- Processes all bookings, transports, releases, and court orders at the Multnomah County Detention Center
- Processes and maintains records associated with law enforcement, warrants, and protection orders at the Troutdale Sheriff's Office Center

Equity Statement

MCSO Records Unit manages, reviews, and maintains criminal justice records in a manner that is accurate, accessible and secure, ensuring information is equitably retrieved and administered.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$8,419,105	$0	$8,856,780	$0
Contractual Services	$42,400	$0	$44,000	$0
Materials & Supplies	$83,000	$0	$85,000	$0
Internal Services	$111,789	$0	$152,620	$0
Total GF/non-GF	**$8,656,294**	**$0**	**$9,138,400**	**$0**
Total Expenses:	**$8,656,294**		**$9,138,400**	
Program FTE	57.00	0.00	59.00	0.00
Program Revenues				
Fees, Permits & Charges	$80,000	$0	$80,000	$0
Other / Miscellaneous	$32,000	$0	$40,000	$0
Total Revenue	**$112,000**	**$0**	**$120,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of computer bookings	20,668	21,610	22,000
Number of sentence release date calculations	5,454	5,868	6,000

Division: Agency Services Division

Program Characteristics:

Program Description

The MCSO Warehouse, part of Auxiliary Services Unit, provides a centralized, cost-effective system that supports Corrections, Business Services, and Law Enforcement operations across eleven facilities. The Warehouse is responsible for receiving, storing, and distributing the essential supplies needed for daily operations and the well-being of Adults in Custody (AIC.) It also serves as the county's Receipt, Stage, and Storage (RSS) center during public health emergencies, working closely with county, state, and federal partners to ensure quick, coordinated responses when needed.
Commissary & AIC Welfare Services operate as a fully self-funded program that does not rely on the General Fund. All proceeds from commissary sales are placed into the AIC Welfare Fund, which supports services such as chaplain programs, library materials, hygiene products for indigent individuals, and communication resources. The Commissary provides culturally compatible products at fair prices, helping maintain a sense of normalcy for adults in custody. Oversight is provided through quarterly AIC Welfare Committee meetings to ensure responsible spending and continued support for programs that enhance safety, dignity, and respect.
Property & Laundry Services, also part of the Auxiliary Services Unit, ensure the secure handling of personal property, clothing, and funds for adults in custody. Staff use modern accounting practices to track every individual's items, and account balances. Laundry Services provide clean clothing, towels, and bedding on a bi-weekly basis, with additional supplies available as needed. These services also support emergency warming shelters during winter months by laundering blankets.

Equity Statement

MCSO Auxiliary Services is responsible for receiving, storing, and distributing essential supplies necessary for daily operations and the well-being of Adults in Custody, applying a holistic and equitable approach to meet diverse needs within jail facilities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$4,004,857	$496,717	$4,192,515	$506,124
Contractual Services	$30,000	$215,000	$26,000	$215,000
Materials & Supplies	$93,000	$933,491	$95,000	$939,398
Internal Services	$1,036,398	$140,792	$1,147,948	$189,478
Capital Outlay	$150,000	$0	$150,000	$0
Total GF/non-GF	**$5,314,255**	**$1,786,000**	**$5,611,463**	**$1,850,000**
Total Expenses:	**$7,100,255**		**$7,461,463**	
Program FTE	26.60	3.40	26.60	3.40
Program Revenues				
Other / Miscellaneous	$0	$1,771,000	$0	$1,835,000
Service Charges	$0	$15,000	$0	$15,000
Total Revenue	**$0**	**$1,786,000**	**$0**	**$1,850,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Pounds of clean laundry processed for adults in custody & Juvenile Detention Facility	770,010	770,463	800,000
Total number of commissary orders filled for inmates	49,744	48,392	50,000

Division: Agency Services Division

Program Characteristics:

Program Description

The Logistics Unit manages the Sheriff's Office fleet operations, which includes procurement and installation of electronic technology for fleet vehicles. In addition, logistics manages and processes evidence seized, property seized for safekeeping, and acquires equipment for personnel.

The Logistics Fleet Section is responsible for the acquisition, repair, and maintenance of approximately 261 vehicles, utilizing a variety of vendors including coordination with the County Shops. The Logistics Evidence Section is responsible for the safe keeping of evidence and the public's property and then returning property to the rightful owner. Along with the Fleet and Property duties, Logistics ensures that equipment, supplies and uniform needs are met for Public Safety personnel so they can then perform their duties and tasks at an optimal level. Logistics also coordinates radio template upgrades and activation and deletion of Mobile Data Computers and Police radios with COMNET, a necessary part of the emergency communications within the Portland Metro area.

There are two primary customers served by the Logistics Unit – MCSO members for whom we provide services such as vehicle logistics and uniform/equipment acquisition, and 2) the General Public, when property and physical evidence is returned to its owners. A wide representation of the public is served by this function. This provides an important service to the public to ensure that their property, once seized or found by Law Enforcement, is returned in a well-coordinated, documented, professional, and respectful manner.

The Logistics Unit:

- Acquires, repairs, and maintains all agency vehicles
- Receives and securely maintains agency evidence and public property

Equity Statement

MCSO Logistics Unit ensures that equipment, supplies, and uniform needs are met so public safety personnel can perform their duties effectively, with a commitment to equitable and inclusive distribution practices that support workforce readiness and organizational effectiveness.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$773,829	$0	$803,466	$0
Contractual Services	$10,000	$0	$13,000	$0
Materials & Supplies	$25,000	$0	$26,000	$0
Internal Services	$226,154	$0	$240,749	$0
Total GF/non-GF	**$1,034,983**	**$0**	**$1,083,215**	**$0**
Total Expenses:	**$1,034,983**		**$1,083,215**	
Program FTE	5.00	0.00	5.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of evidence exhibits received, processed and bar-coded	8,368	8,000	8,300
Number of vehicle movements for maintenance and repair	1,348	1,300	1,300

Law Enforcement

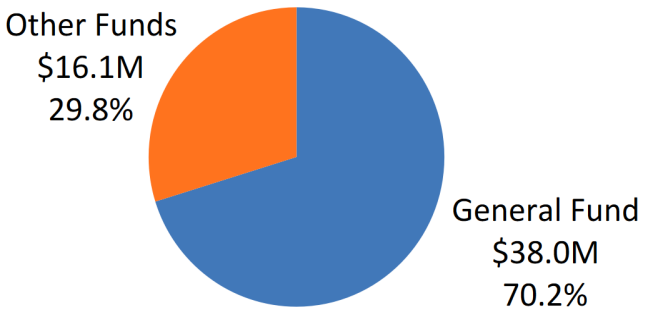
$54.1 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

157.05 FTE

(full time equivalent)



The Law Enforcement Division provides 24-hour services to keep residents and visitors in Multnomah County safe. This Division includes the Patrol Unit, the TriMet Transit Police, the Civil Process Unit, River Patrol, Detectives and Special Investigations Units, Resource Deputies, Concealed Handgun Unit, and Alarms Programs. The Law Enforcement and River Patrol Units patrol and respond to emergency calls for service in all of unincorporated Multnomah County and contract cities including Fairview, Maywood Park, Troutdale, and Wood Village and 110 miles of waterways. The Civil Process and Concealed Handgun Units deliver services countywide, serving court orders such as evictions, protection orders, gun dispossessions and managing concealed carry licenses. The Detectives and Special Investigations Units lead a wide range of investigative efforts. The Community and School Resource Deputy programs work with schools, businesses and neighborhood associations to better understand and meet their unique needs. The Alarms Program supports residences and businesses to track and respond to burglary and robbery alarm events. The TiMet Transit Police provides leadership and assigns deputies for patrol services, in collaboration with TriMet, to ensure safe access to public transportation throughout the Tri-County area.

Significant Division Changes

The submitted budget from the Sheriff's Office for FY 2027 eliminated the Homeless Outreach and Programs Engagement (HOPE) Team (60560 in FY 2026) by reallocating funding for 3.00 FTE to support other mandated functions. The Adopted budget decreases the 3.00 FTE as part of a reduction of General Funds.

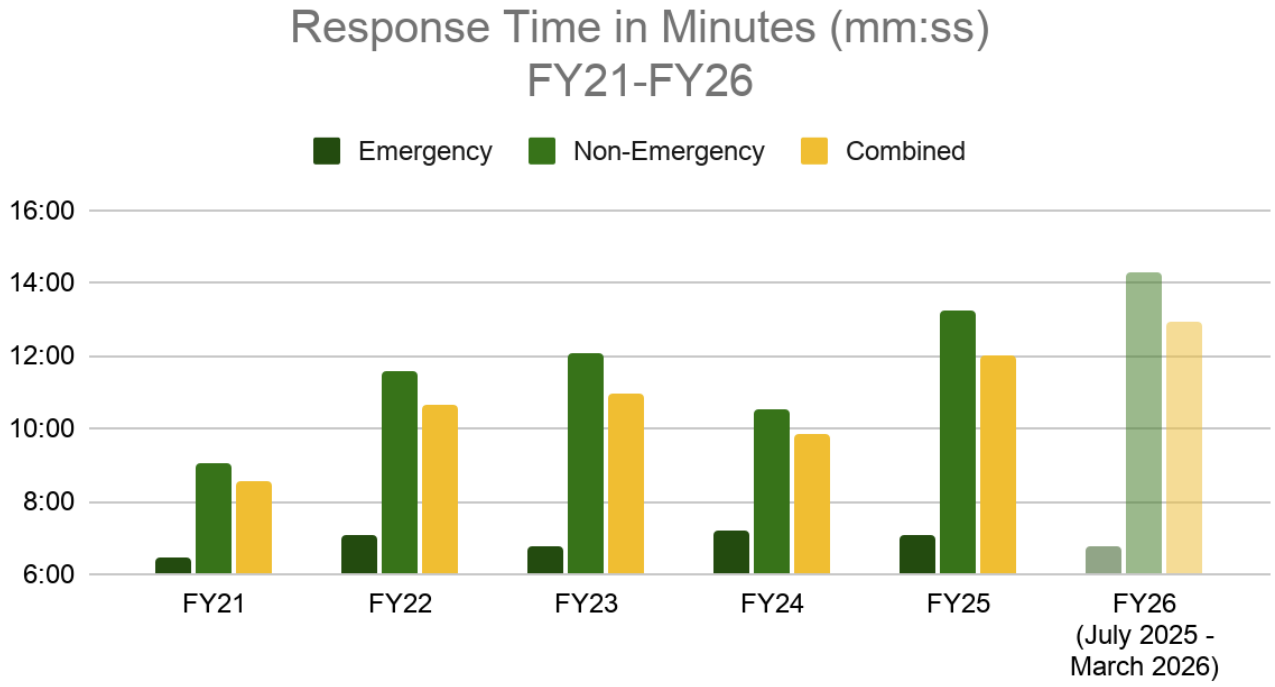
Law Enforcement Outcomes

1. The Patrol Unit and TriMet Transit Police strengthen community safety and trust by reducing crime through prevention and timely, professional responses to emergency calls for service.

Members of the Patrol Unit and TriMet Transit Police are present in unincorporated Multnomah County, Fairview, Maywood Park, Troutdale and Wood Village, at transit centers, and along bus and light rail (MAX) lines 24 hours a day, seven days a week to respond to emergencies. The visibility of these members and responses, within minutes, to emergency calls for service helps reduce crime and builds trust. MCSO is committed to ongoing professional development of staff. Regular training includes crisis intervention, de-escalation, and effective communication to serve the area's diverse population.

Key Performance Indicator (KPI) 1.1: Patrol Response Time Average

KPI 1.1 Description: MCSO Law Enforcement will maintain or reduce the time it takes, on average, to respond to emergency and non-emergency calls for service.



FY 2026 Estimate: MCSO will maintain or reduce the combined average response time to calls for service.	**FY 2027 Target:** MCSO will maintain or reduce the combined, average response time to calls for service.

KPI 1.1 Equity Considerations: MCSO Patrol Unit and TriMet Transit Police apply an equity-centered, inclusive, and trauma-informed approach in all community interactions to promote safety, trust, and accountability. The TriMet Transit Police ensures that all community members have safe, accessible, and equitable access to public transportation throughout the Tri-County area.

Outcome 1 Program Offers The following program offers contribute to Outcome 1.

- 60505 - Patrol
- 60530 - Trimet Transit Police

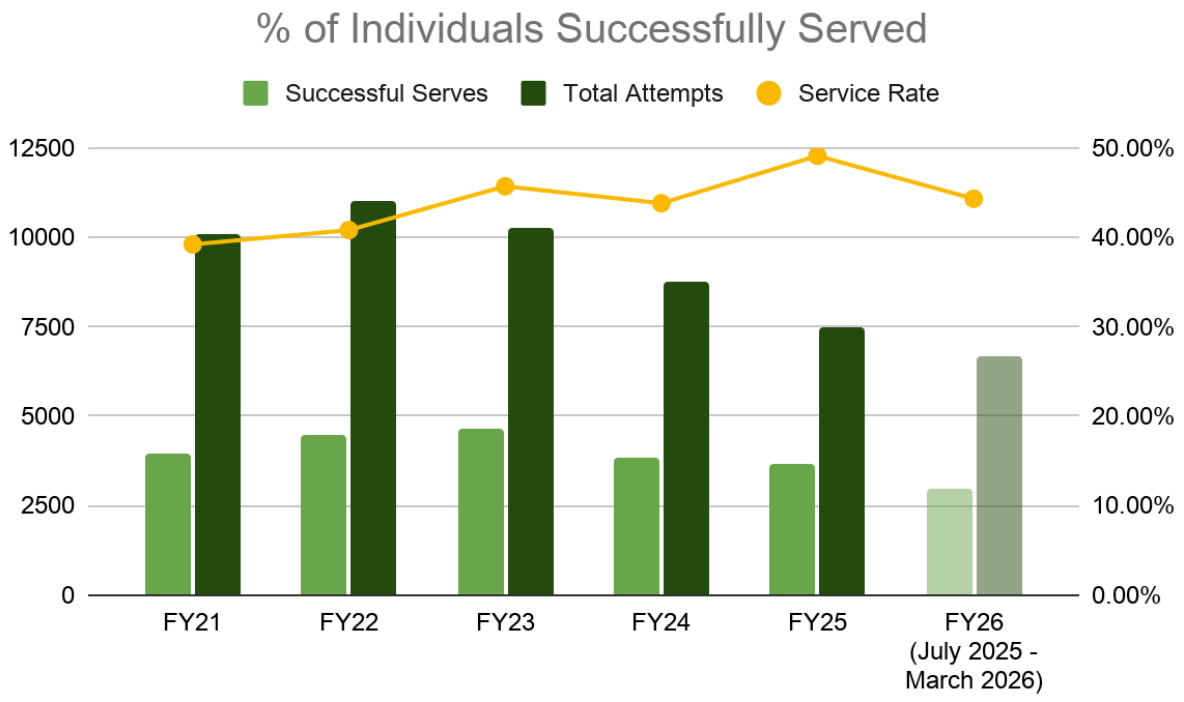
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2. The Civil Process Unit protects the community by completing timely civil processes.

The Civil Process Unit provides enforcement for the civil and probate court systems countywide. Notices and orders come from the courts and processes through the delivery and services of the Civil Unit. Sworn staff serve restraining orders, dispossess firearms according to court orders and extradition services countywide.

Key Performance Indicator (KPI) 2.1: Civil Process Service Success

KPI 2.1 Description: MCSO will maintain or improve the percentage of individuals successfully served compared to attempted to serve.



FY 2026 Estimate: 44% of individuals successfully served	**FY 2027 Target:** 45% of individuals successfully served

KPI 2.1 Equity Considerations: The Civil Unit ensures that court-ordered and legally mandated actions are carried out in a manner that is fair, objective, and equitable, and are delivered with respect, compassion and transparency for those most impacted.

Outcome 2 Program Offers The following program offers contribute to Outcome 2.

- 60510 - Civil Process

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3. The Law Enforcement Division engages with our community by listening to community members, responding to changing needs, and supporting victims and survivors with trauma-informed services.

Community Resource Deputies assist with emergency preparedness, crime prevention and safety education by attending community meetings and events. School Resource Deputies act as a liaison between schools, law enforcement and social services to reduce risks to children and their families by addressing barriers, performing outreach and provide a stabilizing influence for youth. A deputy assigned to community engagement from the Patrol Unit ensures a presence from the Multnomah County Sheriff's Office at a number of events each year.

Key Performance Indicator (KPI) 3.1: Community Engagement Index

KPI 3.1 Description: The Sheriff's Office Law Enforcement Unit will maintain or increase the amount of engagement with the community to build familiarity and trust. Community Resource Deputies and School Resource Deputies will track engagement through referrals to community services, lessons or mentoring contacts with students and/or families. Other measures will include a number of community meetings, outreach fairs, and community events attended by at least one representative from the Sheriff's Office.

The Sheriff's Office envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public safety service. This Key Performance Indicator was developed to track our progress toward that vision. Because this is a new indicator, more complete data will be available beginning in Fiscal Year 2027.

FY 2026 Estimate: Community Resource Deputies and School Resource Deputies have made referrals, taught lessons to students, made positive contact with students, families and community members and representatives have attended community events.	**FY 2027 Target:** Increased engagement with the community.

KPI 3.1 Equity Considerations: The Resource Deputy Programs strive to provide innovative, trauma-informed and inclusive policing services, dedicated to creating a safe environment for all students and families as well as inclusive policing services through building trust and relationships with the community.

Outcome 3 Program Offers The following program offers contribute to Outcome 3.

- 60535A - School Resource Deputy Program
- 60535B - Community Resource Deputy Program
- 60505 - Patrol

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4. The Law Enforcement Division uses best practices and a data-driven approach to make improvements in how we serve the community as well as hold offenders and ourselves accountable

Members of the Patrol Unit, TriMet Transit Police and River Patrol are present in unincorporated Multnomah County, Fairview, Maywood Park, Troutdale and Wood Village, at transit centers, along bus and light rail (MAX) lines and hundreds of miles of waterways. These Units strive to serve all residents and people visiting the area using a proactive, inclusive, and culturally responsive approach. Detectives play a critical role in holding offenders responsible by responding to crime scenes, completing detailed investigations and reports, apprehending suspects, preparing cases and testifying in court. Detectives are members of the East County Major Crimes Team to support successful outcomes of serious person crimes and other high-profile investigations countywide.

Key Performance Indicator (KPI) 4.1: Equitable Service Delivery

KPI 4.1 Description: MCSO Law Enforcement will track service demand by area to identify disparate, or uneven, impacts across neighborhoods. Service demand includes responding to calls and reported crime.

The Sheriff's Office envisions a safe and thriving community for everyone in Multnomah County. We deliver on this vision through our mission to support all community members through exemplary public

safety service. This Key Performance Indicator was developed to track our progress toward that vision. Because this is a new indicator, data will be available beginning in Fiscal Year 2027.

FY 2026 Estimate: Service demands should not be unevenly dispersed across service area.	**FY 2027 Target:** Service demands should not be unevenly dispersed across service area.

KPI 4.1 Equity Considerations: MCSO Patrol Unit, TriMet Transit Police and River Patrol apply an equity-centered, inclusive, and trauma-informed approach in all community interactions to promote safety, trust, and accountability. The TriMet Transit Police ensures that all community members have safe, accessible, and equitable access to public transportation throughout the Tri-County area. MCSO River Patrol promotes equitable access to safe waterways by serving all communities, including houseboat residents and unhoused individuals.

Outcome 4 Program Offers

The following program offers contribute to Outcome 4. Division-specific administrative program offers are not included, as they support all outcome statements:

- 60505 - Patrol
- 60515 - River Patrol
- 60520 - Detectives Unit
- 60530 - Trimet Transit Police

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
60500	Enforcement Division Admin		1,075,216	0	1,075,216	2.00
60505	Patrol		21,710,700	224,622	21,935,322	61.05
60510	Civil Process		2,410,345	0	2,410,345	8.00
60515	River Patrol		3,659,383	871,661	4,531,044	12.50
60520	Detectives Unit		4,079,852	0	4,079,852	13.00
60525	Special Investigations Unit		2,236,976	4,157,000	6,393,976	7.00
60530	TriMet Transit Police		0	8,988,618	8,988,618	33.50
60535A	School Resource Deputy Program		319,046	0	319,046	1.50
60535B	Community Resource Deputy Program		689,895	0	689,895	3.00
60555	Gun Dispossession/VRO Detail		549,124	0	549,124	2.00
60560	Enforcement Division Support		1,202,622	0	1,202,622	8.00
60565	Alarm Program		0	310,879	310,879	1.50
60570	Concealed Handgun Permits		59,645	1,570,000	1,629,645	4.00
	Total Law Enforcement		**37,992,804**	**16,122,780**	**54,115,584**	**157.05**

Division: Law Enforcement Division

Program Characteristics:

Program Description

Enforcement Division Administration provides leadership and strategic direction to agency members and focuses on supporting all community members through exemplary public safety service. The Enforcement Division Administration assesses and develops program offerings to ensure essential public safety services are positioned to support the residents and visitors of Multnomah County and provide a safe and thriving community for everyone.

The Enforcement Division oversees multiple units that directly support the daily operations of the Sheriff's Office and provide comprehensive public safety/policing services throughout unincorporated Multnomah County and the contract cities of Wood Village, Maywood Park, Troutdale, and Fairview. These services are conducted through uniformed patrol, marine patrol, investigative efforts, civil process, and community resource programs, as well as multiple system partner collaborative teams. These programs provide emergency response and self-initiated field activities dedicated to preserving and protecting life and property, promoting community accountability, providing education opportunities focusing on public safety issues, while also providing referrals to community-based resources for individuals experiencing houselessness, substance use, or mental health challenges.

Enforcement Division members recognize the importance of community engagement, building relationships, developing and maintaining community trust, and treating everyone with dignity and respect, while also gaining a comprehensive understanding of each community we serve.

The Enforcement Division Administration:

- Provides leadership and direction to all programs and units in the MCSO Law Enforcement Division
- Ensures the personnel and training needs of the Division are met

Equity Statement

MCSO Enforcement Division Administration Unit assesses, designs, and supports equitable and inclusive program offerings to ensure the delivery of essential public safety services for the diverse communities of Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$719,012	$0	$752,449	$0
Contractual Services	$29,002	$0	$29,002	$0
Materials & Supplies	$104,000	$0	$123,000	$0
Internal Services	$78,392	$0	$105,765	$0
Capital Outlay	$65,000	$0	$65,000	$0
Total GF/non-GF	**$995,406**	**$0**	**$1,075,216**	**$0**
Total Expenses:	**$995,406**		**$1,075,216**	
Program FTE	2.00	0.00	2.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of new hires in Enforcement Division	18	14	15
Percent of performance measures met in Division	0.7	0.9	1

Division: Law Enforcement Division

Program Characteristics:

Program Description

The Patrol Unit serves all community members residing and recreating in unincorporated Multnomah County and the contract cities of Fairview, Maywood Park, Troutdale, and Wood Village by responding to emergencies, patrolling neighborhoods, performing traffic safety duties, and providing educational opportunities throughout the community. The Patrol Unit provides emergency preparedness, assistance, and intervention as part of a service continuum, which aligns with MCSO's vision of providing a safe and thriving community for everyone.

Patrol responds to emergency service calls through the 911 system, non-emergency dispatch, and through self-initiated field activities. Patrol Unit members are the first responders to any emergency situation requiring an immediate response. The Patrol Unit also focuses on traffic safety through education and intervention to provide the community with safe streets and highways to access commerce and recreational areas.

Patrol Unit members partner directly with contract city leadership and collaborate with schools, businesses, and neighborhood associations to address community challenges. All Patrol members attend training that includes topics such as ethics in public safety and bias, as well as participate in interactive skills-based training in incident response including crisis intervention, de-escalation, and effective communication. All newly promoted sergeants also receive additional supervisory training that includes ethics for leaders, crisis communication, conflict resolution, and employee accountability.

The Patrol Unit:

- Provides proactive patrol services across Multnomah County
- Provides emergency response services that support thousands of County residents
- Engages with community leadership and other stakeholders to ensure maximum transparency and trust

Equity Statement

MCSO Patrol Unit provides proactive and responsive patrol services within contracted cities and unincorporated areas of Multnomah County, applying an equity-centered, inclusive, and trauma-informed approach in all community interactions to promote safety, trust, and accountability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$16,647,536	$215,574	$18,572,781	$197,662
Contractual Services	$46,000	$0	$95,000	$0
Materials & Supplies	$615,000	$0	$464,000	$0
Internal Services	$2,502,532	$34,987	$2,578,919	$26,960
Total GF/non-GF	**$19,811,068**	**$250,561**	**$21,710,700**	**$224,622**
Total Expenses:	**$20,061,629**		**$21,935,322**	
Program FTE	60.75	0.30	60.75	0.30
Program Revenues				
Intergovernmental	$0	$110,000	$0	$75,000
Other / Miscellaneous	$0	$55,000	$0	$60,000
Service Charges	$7,946,412	$85,561	$9,804,280	$89,622
Total Revenue	**$7,946,412**	**$250,561**	**$9,804,280**	**$224,622**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Calls for service	50,568	56,575	55,000
Average response time (minutes)	7m 14s	7m 43s	7m 40s

Division: Law Enforcement Division

Program Characteristics:

Program Description

The Multnomah County Sheriff's Office (MCSO) Civil Unit provides enforcement services for the civil and probate court systems. Through this program court orders to seize and sell property, satisfy landlord/tenant actions, and enforce child custody disputes are conducted in an objective, fair, and equitable manner in compliance with Oregon statutes and rules on civil procedure.

When domestic violence threatens the family, deputies in the Civil Unit serve domestic violence restraining orders to protect family members from violence and aggressive behavior. The Civil Unit collaborates with the MCSO Gun Dispossession/Restraining Order Unit, focusing on retrieving firearms from respondents in domestic violence restraining orders.

The MCSO Civil Unit also conducts extraditions. An extradition is the legal process by which one county formally requests and obtains the surrender of a person from another county so that the person can face criminal charges, stand trial, or serve a sentence for a crime committed within the requesting jurisdiction.

Finally, the MCSO Civil Unit also provides public safety support during evictions. The Sheriff receives the Writ of Possession signed by a judge from the court, and Civil deputies then coordinate an eviction process with the landlord. While preforming these and other statutorily mandated duties, Civil Unit deputies experience many challenging situations. All members are trained in utilizing de-escalation techniques and conflict resolution skills to assist in resolving these challenging situations in a peaceful manner. Additionally, every community member served an eviction is provided a resource list with phone numbers and addresses to assist in resolving their situation.

Equity Statement

The Civil Unit ensures that court-ordered and legally mandated actions are carried out in a manner that is fair, objective, and equitable, and are delivered with respect, compassion and transparency for those most impacted.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,906,012	$0	$2,015,534	$0
Contractual Services	$1,000	$0	$31,000	$0
Materials & Supplies	$29,000	$0	$28,000	$0
Internal Services	$282,451	$0	$335,811	$0
Total GF/non-GF	**$2,218,463**	**$0**	**$2,410,345**	**$0**
Total Expenses:	**$2,218,463**		**$2,410,345**	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Fees, Permits & Charges	$230,000	$0	$250,000	$0
Service Charges	$108,000	$0	$108,000	$0
Total Revenue	**$338,000**	**$0**	**$358,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of individuals served through civil process	3,665	3,615	3,700
Number of evictions	1,584	1,395	1,500

Division: Law Enforcement Division

Program Characteristics:

Program Description

The Multnomah County Sheriff's Office (MCSO) River Patrol Unit collaborates with the Oregon State Marine Board, the Port of Portland, and the United States Coast Guard to provide safe commercial and recreational access and passage to the County's 110-miles of waterways along the Columbia River, Willamette River, Sandy River, and the Multnomah Channel. The River Patrol Unit provides law enforcement and search and rescue services to all river, lake, shoreline and island locations in Multnomah County, including numerous county moorages, marinas and houseboat communities.

River Patrol Deputies respond to all life-threatening marine calls for service, such as boat collisions, drownings, missing persons, suicidal individuals, and environmental hazards. The River Patrol Unit is also challenged with addressing abandoned and derelict vessels in and near the waterways of Multnomah County. Deputies collaborate with various marinas and associations that work, live, or recreate on the rivers to address the concerning livability issues along the rivers. Deputies provide boater safety education, including youth water safety and working with Metro to facilitate a life-jacket station at the Columbia River boat ramp.

It is crucial for the local economy that cargo vessels carrying consumer products, transport these goods in a timely and efficient manner. Safe and thriving waterways contribute to a flourishing economy and access to work, cultural, and recreational activity for all.

The River Patrol Program:

- Provides proactive patrol services for Multnomah County-area waterways
- Promotes boating and water safety
- Issues warnings and citations to ensure safe operation of port and waterways

Equity Statement

MCSO River Patrol promotes equitable access to safe waterways by serving all communities, including houseboat residents and unhoused individuals. The Unit uses a collaborative approach that emphasizes inclusion, cultural responsiveness and reduces barriers, so every community member feels protected.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,442,214	$871,365	$2,858,966	$678,529
Contractual Services	$6,000	$0	$6,000	$0
Materials & Supplies	$142,000	$45,000	$170,000	$190,131
Internal Services	$488,665	$3,491	$624,417	$3,001
Total GF/non-GF	**$3,078,879**	**$919,856**	**$3,659,383**	**$871,661**
Total Expenses:	**$3,998,735**		**$4,531,044**	
Program FTE	8.50	4.00	9.50	3.00
Program Revenues				
Intergovernmental	$0	$849,856	$0	$801,661
Other / Miscellaneous	$0	$45,000	$0	$45,000
Service Charges	$0	$25,000	$0	$25,000
Total Revenue	**$0**	**$919,856**	**$0**	**$871,661**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Hours of community water safety education	101	102	110
Number of community members issued boater examination reports, warning, and citations	1,167	2,259	2,300

Division: Law Enforcement Division

Program Characteristics:

Program Description

The Detective Unit is responsible for responding to crime scenes, conducting preliminary and follow-up investigations, preparing investigative reports, apprehending the suspect, preparing the case for successful prosecution, and testifying in court. Detectives also conduct threat assessments and investigate approximately 80-100 cases a year spanning threats against elected officials, judges, elections offices, or schools.

Detectives are responsible for a wide range of investigative efforts, including those related to child abuse, domestic violence, and major crimes countywide. Trained and experienced detectives objectively and thoroughly investigate nearly 150 allegations of child abuse each month, determine if a violation of criminal law occurred, identify and apprehend the offender, and file appropriate criminal charges while ensuring the child's needs are met. The Detective Unit also has a dedicated detective to conduct follow-up investigations and provide services for victims impacted by domestic violence.

MCSO detectives are also members of the East County Major Crimes Team, as well as other inter-agency teams, which promote collaboration of multiple resources and leverage personnel for more efficient and effective results. The goal of the East County Major Crimes Team (MCT) is to provide a successful outcome to all serious person crimes, and other high-profile investigations throughout all communities in Multnomah County.

The Detectives Unit:

- Conducts preliminary and follow-up investigations of criminal activity
- Collaborates with other area agencies to address major crimes
- Investigates reports of highly sensitive crimes including those against children and victims of domestic violence

Equity Statement

The Detective Unit works to ensure victims of crime, including children and survivors of domestic violence, are supported throughout the investigative process by providing access to needed resources. The Unit outreaches to impacted communities to reduce barriers, build awareness and improve trust.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,364,050	$0	$3,663,762	$0
Contractual Services	$14,000	$0	$15,000	$0
Materials & Supplies	$151,000	$0	$157,000	$0
Internal Services	$264,332	$0	$244,090	$0
Total GF/non-GF	**$3,793,382**	**$0**	**$4,079,852**	**$0**
Total Expenses:	**$3,793,382**		**$4,079,852**	
Program FTE	13.00	0.00	13.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total cases investigated	1,680	1,650	1,650
Total cases cleared	1,390	1,250	1,250

Division: Law Enforcement Division

Program Characteristics:

Program Description

The Multnomah County Sheriff's Office (MCSO) Special Investigations Unit (SIU) provides for the investigations of crimes involving the sale, distribution and manufacturing of dangerous drugs. The MCSO SIU is tasked with enforcing state narcotics laws, prostitution activities and assisting with advanced surveillance of major criminal cases. This program is also a resource for investigating and apprehending suspects involved in human trafficking of children.
The purpose of the Special Investigations Unit is to investigate illegal drug activities in the Metro area and other criminal activity as directed by the Sheriff. This unit conducts criminal investigations of street level illicit drug activity, up to and including the prosecution of federal narcotics crimes. Investigations often lead to drug trafficking organizations that transport and eventually sell dangerous drugs for a profit. By dismantling drug trafficking organizations from introducing illicit drugs into the marketplace, the vision for a safe and thriving community for everyone is achievable. This program is partially funded through grants, revenues received from forfeitures, and federal case funding.
SIU has the responsibility to proactively identify, investigate, prepare required investigative reports, apprehend the suspect(s), prepare the case for successful prosecution, and testify in court in all cases dealing with illegal drugs and vice activities. SIU recovers weapons which include handguns, rifles, and machine guns during their criminal investigations.

This Special Investigations Unit:
- Investigates criminal activity involving the sale, distribution, or manufacturing of illegal drugs
- Impedes criminal operations of narcotics distributors and traffickers

Equity Statement

This program supports vulnerable populations that have been impacted by drug and human trafficking crimes by collaborating with social service providers, and by accessing and encouraging treatment when possible.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,715,065	$60,226	$1,838,203	$70,398
Contractual Services	$30,000	$65,000	$47,000	$65,000
Materials & Supplies	$197,000	$12,000	$222,000	$12,000
Internal Services	$109,469	$9,774	$129,773	$9,602
Capital Outlay	$0	$2,800,000	$0	$4,000,000
Total GF/non-GF	**$2,051,534**	**$2,947,000**	**$2,236,976**	**$4,157,000**
Total Expenses:	**$4,998,534**		**$6,393,976**	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Intergovernmental	$0	$635,000	$0	$645,000
Beginning Working Capital	$0	$2,312,000	$0	$3,512,000
Total Revenue	**$0**	**$2,947,000**	**$0**	**$4,157,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
SIU drug cases	148	130	135
Dollar value of drugs seized	6,957,480	4,500,000	4,900,000

Division: Law Enforcement Division

Program Characteristics:

Program Description

The Transit Police Division (TPD) provides specialized police services through collaboration with TriMet to ensure all community members have safe and equal access to public transportation on bus, light rail, and commuter rail lines throughout the Tri-County area. Funded by TriMet, team members of the TPD utilize proactive, innovative, equitable, and inclusive policing practices to ensure there is a safe public transportation system for all community members and area visitors. The TPD also partners with TriMet to implement reimagined policing ideals and provides training and professional development for all TriMet and TPD staff.

In 2020, the TriMet General Manager created a TriMet Reimagine Committee to advise on creating a safer and more welcoming transit system for all. The Committee continues to provide recommendations to address community policing policy objectives which include staff training, increased personnel presence on the system, and the creation of crisis intervention teams. TPD will continue to partner with TriMet to assist with these recommendations.

Both TriMet and TPD are committed to the ongoing professional development of staff and providing them with the skills and tools necessary to more effectively connect with all community members. Past trainings have included active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. Moving forward, we will continue to collaborate with MCSO's Training Unit and Wellness & Equity Unit to provide staff with the skills needed to serve the area's diverse population.

This Transit Police Program:

- Provides a proactive presence on Tri-County transit
- Responds to calls for service to ensure the safety and security of transit passengers

Equity Statement

MCSO Transit Police Division ensures that all community members have safe, accessible, and equitable access to public transportation throughout the Tri-County area by applying trauma-informed, culturally responsive, and racial equity-centered approaches in all interactions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$7,551,239	$0	$8,139,929
Contractual Services	$0	$1,000	$0	$2,000
Materials & Supplies	$0	$16,003	$0	$31,000
Internal Services	$0	$682,033	$0	$815,689
Total GF/non-GF	**$0**	**$8,250,275**	**$0**	**$8,988,618**
Total Expenses:	**$8,250,275**		**$8,988,618**	
Program FTE	0.00	32.50	0.00	33.50
Program Revenues				
Service Charges	$0	$8,250,275	$0	$8,988,618
Total Revenue	**$0**	**$8,250,275**	**$0**	**$8,988,618**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of calls for service	N/A	2,209	4,700
Hours on system	N/A	7,886	9,000

Division: Law Enforcement Division

Program Characteristics:

Program Description

The Reynolds District School Resource Deputies (SRD) are the liaison between schools, law enforcement, and social services. SRDs work toward offering resources to reduce risk to children and their families and to enhance educational opportunities by addressing the various barriers children and families may encounter. SRDs also perform outreach to vulnerable and underrepresented students and their families and are often the first necessary step toward intervention and referral. In addition to outreach, SRDs ensure frontline emergency response if a violent, active threat is present, provide criminal investigative services including assisting with threat assessments when necessary, and intervene in dire situations, including child abuse and exploitation. SRDs not only become a stabilizing influence for youth, but in many cases SRDs act as role models promoting positive relationships for those they encounter daily.

The School Resource Deputy Program is committed to the ongoing professional development of staff and providing them with the skills and tools necessary to more effectively connect with and represent all community members. Past trainings have included active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. Moving forward, we will continue to collaborate with MCSO's Training Unit and Wellness & Equity Unit to provide staff with the skills needed to serve our diverse community.

The School Resource Deputy Program:

- Builds relationships between schools, law enforcement, and social services and programs
- Provide outreach to students
- Responds to and investigates active threats in a school setting

Equity Statement

The School Resource Deputy Program strives to provide innovative, trauma-informed and inclusive policing services, and is dedicated to creating a safe environment for all students and families.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$317,912	$0	$319,046	$0
Total GF/non-GF	**$317,912**	**$0**	**$319,046**	**$0**
Total Expenses:	**$317,912**		**$319,046**	
Program FTE	1.50	0.00	1.50	0.00
Program Revenues				
Service Charges	$318,744	$0	$319,046	$0
Total Revenue	**$318,744**	**$0**	**$319,046**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Student contacts	216	225	225
Hours of classroom education	20	20	20

Division: Law Enforcement Division

Program Characteristics:

Program Description

The Community Resource Deputies (CRDs) engage all community members through proactive, innovative, and inclusive community policing strategies. They assist our communities with emergency preparedness, crime prevention and safety education by attending community meetings and events. This program offer is for CRDs serving unincorporated east Multnomah County, unincorporated west Multnomah County and the city of Troutdale.

Working with schools, businesses, neighborhood associations, and diverse community organizations, CRDs seek to understand specific community needs and utilize problem solving skills to assess, investigate, and intervene in criminal activities. CRDs make a positive impact on the communities they serve by building relationships and establishing and fostering community trust by reaching out to vulnerable and underrepresented populations and utilizing innovative and inclusive community policing strategies.

The Community Resource Deputy Program is committed to the ongoing professional development of staff and providing them with the skills and tools necessary to more effectively connect with and represent all community members. Past trainings have included active listening, advanced communications, trauma informed understanding, cultural competency and anti-racism. Moving forward, we will continue to collaborate with MCSO's Training Unit and Wellness & Equity Unit to provide staff with the skills needed to serve our diverse community.

The Community Resource Officer Program:

- Proactively engages members of the community
- Assist community members with emergency preparedness and safety education
- Builds relationships with community leaders and organizations to proactively mitigate criminal activity

Equity Statement

The Community Resource Deputy Program provides innovative, trauma-informed and inclusive policing services by actively reaching out to vulnerable and underrepresented populations to build trust and relationships with the community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$681,360	$0	$686,895	$0
Materials & Supplies	$2,000	$0	$3,000	$0
Internal Services	$191	$0	$0	$0
Total GF/non-GF	**$683,551**	**$0**	**$689,895**	**$0**
Total Expenses:	**$683,551**		**$689,895**	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Service Charges	$257,750	$0	$216,028	$0
Total Revenue	**$257,750**	**$0**	**$216,028**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of community contacts	230	230	100
Community meeting hours	170	170	50

Division: Law Enforcement Division

Program Characteristics:

Program Description

Multnomah County Sheriff's Office (MCSO) Gun Dispossession/VRO (Violation of Restraining Order) Detail program provides for countywide investigation of restraining order violations, specifically when the respondents do not comply by dispossessing themselves of their firearms. Since 2015 MCSO has collaborated with the Portland Police Bureau, Multnomah County District Attorney's Office, and the Multnomah County Circuit Court in enforcing the gun dispossession clause of restraining orders. In 2011, a model surrender protocol was developed in a statewide domestic violence firearms task force, and this process is currently being utilized in Multnomah County. In January 2020, this protocol was extended to the other protection orders through an Oregon House of Representatives Bill, which include Stalking Orders, Sex Abuse Protection Orders, Disabled and Elder Abuse Protection Orders, and Family Abuse Protection Orders.

This unit helps educate and/or force respondents to comply with the court order to surrender their firearms. This reduces the number of illicit firearms in the community and assists in reducing domestic violence lethality by removing firearms from the respondent's possession. Data shows that access to firearms can increase the risk of death to the petitioner by five times and up to twenty times if the respondent had made prior threats or assaults with firearms. Statistics demonstrate that an abuser's access to firearms increases the risk of homicide of a female partner by 400%, and the mere presence of a gun increases fivefold the chance that domestic violence results in homicide.

The Gun Dispossession VRO Detail:

- Seizes firearms held by subjects of restraining orders and protection orders
- Investigates restraining order violations for follow-up

Equity Statement

The Gun Dispossession Program prioritizes victim safety and focuses on protecting those most at risk of harm, including women and vulnerable populations, and promotes equitable access to justice.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$545,854	$0	$547,993	$0
Internal Services	$9,665	$0	$1,131	$0
Total GF/non-GF	**$555,519**	**$0**	**$549,124**	**$0**
Total Expenses:	**$555,519**		**$549,124**	
Program FTE	2.00	0.00	2.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of firearms dispossessed	303	188	300
Number of firearm declarations	482	432	500

Division: Law Enforcement Division

Program Characteristics:

Program Description

The Enforcement Support Unit plays an essential role in the success of the Law Enforcement Division. Through its Civil Support and Word Processing components, the Unit ensures that all enforcement activities are accurately documented, recorded, and processed in alignment with governing laws, policies, and equity principles.

The Civil Support Unit facilitates the timely and accurate service of court papers and the enforcement of court orders—including small claims, divorce filings, subpoenas, child support documents, restraining orders, and eviction notices. Staff approach each interaction with an understanding that individuals involved in civil processes often face stressful or vulnerable circumstances. The Unit strives to reduce barriers by providing clear information, ensuring procedural fairness, and offering assistance that is accessible to people of all backgrounds, abilities, and languages.

The Word Processing Unit prepares accurate and well-formatted reports, maintains archived documentation, and supports Enforcement Command Staff and investigative operations. By managing the court appearance calendar and ensuring deputies assigned to the Law Enforcement Division have the information needed to appear at their scheduled times, the Unit contributes to an efficient and equitable criminal justice process.

The Enforcement Support unit is committed to delivering services in a professional, respectful, and trauma-informed manner. Staff provide equal service to all internal and external customers regardless of race, color, religion, national origin, gender identity, socioeconomic status, disability, language proficiency, or any other protected characteristic.

The Enforcement Support Unit:

- Facilitates the equitable and timely service of court papers and orders
- Produces accurate and accessible reports supporting command staff and agency investigations

Equity Statement

MCSO Enforcement Support Unit is committed to delivering services in a professional, respectful, trauma-informed and equitable manner, ensuring consistent and fair access and service delivery to all internal and external customers.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,064,075	$0	$1,159,265	$0
Materials & Supplies	$12,000	$0	$17,000	$0
Internal Services	$23,344	$0	$26,357	$0
Total GF/non-GF	**$1,099,419**	**$0**	**$1,202,622**	**$0**
Total Expenses:	**$1,099,419**		**$1,202,622**	
Program FTE	8.00	0.00	8.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of warrants received and entered	16,499	13,138	18,000
Number of protective orders received and entered	3,168	2,870	3,500

Division: Law Enforcement Division

Program Characteristics:

Program Description

The citizens of Oregon have designated certain activities be regulated in support of a safe and livable community. One of these activities is MCSO's Alarm Program which administers and manages the reporting of legitimate and false alarms. False alarms are subject to penalties in an effort of reduce the number and unnecessary responses by law enforcement. The Program presently manages approximately 8,000 alarm customers, issuing burglary and robbery alarm permits for both residential and business customers located in unincorporated Multnomah County as well as in five cities located in East Multnomah County.

Effective alarm use management increases the probability that the alarm calls that law enforcement responds to will be valid alarm calls. Additionally, reducing false alarm calls conserves scarce public safety resources by reducing the time that law enforcement officers respond to false alarms. The program includes penalties for the reporting of false alarms, which motivates alarm customers to properly maintain their equipment and exercise sound alarm-use practices. False alarm response is an inefficient use of law enforcement time and resources and presents potential safety concerns for innocent citizens and law enforcement, as a result of an armed response.

This unit continues to provide alarm education outreach to the general public to focus particularly on those who install their own alarms to ensure they know the laws, are compliant, and have information on maintaining alarms for optimum safety. Making this information accessible to everyone is a priority for the Sheriff's office.

The Alarm Program:

- Issues new and renews existing alarm permits for both residential and business customers
- Responds to false alarms and administers applicable penalties

Equity Statement

The Alarm Program equitably serves residents and businesses across diverse communities by ensuring fair access to permits and education on alarm use.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$190,164	$0	$198,984
Contractual Services	$0	$55,000	$0	$54,038
Materials & Supplies	$0	$29,006	$0	$25,000
Internal Services	$0	$36,709	$0	$32,857
Total GF/non-GF	**$0**	**$310,879**	**$0**	**$310,879**
Total Expenses:	**$310,879**		**$310,879**	
Program FTE	0.00	1.50	0.00	1.50
Program Revenues				
Fees, Permits & Charges	$0	$170,879	$0	$170,879
Other / Miscellaneous	$0	$140,000	$0	$140,000
Total Revenue	**$0**	**$310,879**	**$0**	**$310,879**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of alarm events	3,078	3,300	3,400
Number of alarm permits (new & renewed)	6,410	7,000	8,000

Division: Law Enforcement Division

Program Characteristics:

Program Description

The citizens of Oregon have designated certain activities are subject to regulation in order to facilitate a safe and livable community. MCSO's Concealed Handgun Unit equitably administers this program and provides all Multnomah County residents and others in Oregon and Washington, who meet the qualifications set forth by Oregon Revised Statues (ORS), the opportunity to apply and receive concealed carry licenses.

The Concealed Handgun Unit administers and manages all aspects of applying for and the issuance of concealed carry licenses. The Unit is responsible for investigating applicants and issuing concealed handgun licenses to those who meet the legal standards set by the ORS. The Unit monitors existing licenses and, when necessary, revokes licenses for reason consistent with the law. The Concealed Handgun Unit processes renewal notifications daily and responds to questions from the public regarding the application process and other concealed carry-related issues.

A secondary function of the Concealed Handgun Unit is the issuance of Expedited Court Access ID cards. These ID Cards are issued as a courtesy to people who regularly need access to the Multnomah County Courthouse for reasons of their employment. Eligibility for Court ID cards is reviewed and tracked in an existing system for issuing cards and tracking card expiration dates.

The Concealed Handgun Permits unit:

- Issues new and renews existing concealed handgun permits
- Investigates permit applicants to ensure permit holders meet legal standards set by ORS
- Issues Court Access ID cards to persons who require regular access to the Multnomah County Courthouse

Equity Statement

In order to facilitate a safe and livable community for all, MCSO's Concealed Handgun Unit equitably administers this program and provides fair access to qualifying residents that apply for and receive concealed carry licenses.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$540,421	$0	$540,544
Contractual Services	$0	$77,600	$0	$79,000
Materials & Supplies	$8,000	$248,514	$8,000	$191,582
Internal Services	$38,983	$100,385	$51,645	$105,831
Capital Outlay	$0	$628,080	$0	$653,043
Total GF/non-GF	**$46,983**	**$1,595,000**	**$59,645**	**$1,570,000**
Total Expenses:	**$1,641,983**		**$1,629,645**	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Fees, Permits & Charges	$0	$845,000	$0	$1,010,000
Beginning Working Capital	$0	$700,000	$0	$500,000
Service Charges	$100,000	$50,000	$100,000	$60,000
Total Revenue	**$100,000**	**$1,595,000**	**$100,000**	**$1,570,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Concealed handgun license applications received and processed	9,803	11,032	12,000
New denials and valid concealed handgun licenses revoked	249	350	375