

Multnomah County
FY 2027 Budget Work Session Follow Up

**Department of County Assets
Operations & Capital**
May 13th & 14th, 2026



Commissioner Jones-Dixon (District 4)

What specific products or services are impacted by the FTE reductions in [IT Application & Data Services Program \(78342\)](#)?

Response:

This program funds five teams responsible for the County's data and business intelligence infrastructure, integration and maintenance of over 700 internal and public facing applications (from Food Handler certifications to supporting victims of crime through our Case Companion application), and administration and development of essential platforms including Workday, Questica, Jaggaer (MultcoMarketplace), and Salesforce. Additionally, these teams manage critical internal and public-facing web assets, such as multco.us.

Planned reductions across these teams will impact service delivery. Notably, capacity to support data and business intelligence projects will decrease impacting growth and new requests for existing tools, while we concentrate on keeping things running. This impact will primarily affect Health, DCHS, HSD, MCSO, and DCJ. Furthermore, Helpdesk response times for these specific teams will slow, leading to an overall delay to our customers factoring in all IT reductions. The loss of a dedicated project manager on the web team means

that staff will have to absorb the lost capacity to prevent impacts to Program Offer 78332 - Public Website and Digital Services Transformation. This will in-turn reduce our operational support capacity for our web assets including multco.us, which serves over 8 million annual visitors. These staffing cuts will also result in fewer completed large projects for the County (80-200 hours in size).

Commissioner Brim Edwards (District 3)

What is our current facilities footprint vs. our future need?

Response:

The County owns 3,684,031 square feet of space and leases 744,958 square feet of space for a total of 4,428,990. This does not include Homeless Services Department room block agreements. DCA doesn't forecast square feet needs, as much of the County's spaces are unique - clinic, shelter, administrative, etc.

The County's future facilities needs are informed by the work of the Capital Plan and the Facilities Long Term Ideas List. The updated FY 2027 list will be included with the FY 2027 Capital Plan Summary Report following budget adoption, and changes among the County's leasing portfolio. Likely known changes to square footage in the near term are additional square footage at the Belmont and St. John's libraries and exiting the Laurelwood shelter lease.

Commissioner Brim Edwards (District 3)

What are the impacts of fuel price increases on county budgets and operations?

Response:

How has the recent surge in gas prices impacted us?

The County is experiencing an increase in vehicle fuel costs. Fuel, in general, costs approximately 40% more than one year ago in our area. Note that the figures below are not the prices the County pays, but average costs for “West Coast Minus California” per the [US Energy Information Administration](#). Analysis of actual County costs would take more time to produce.

| | May 2025 | May 2026 |
|---------------------------------|----------|--------------------------|
| Regular fuel, per gallon | \$3.76 | \$5.189 (38% increase) |
| Diesel fuel, per gallon | \$3.735 | \$5.905 (58.1% increase) |

Due to careful forecasting, in FY 2026, the County is projected to spend only \$108,608 (9.45%) more than what is currently budgeted, despite significant and unexpected increases due to war in the Middle East. Below is a table outlining the budget variance.

| FY 2026 Budgeted | FY 2026 Actuals as of Period 9 | FY 2026 Forecasted Spend | Variance from Budget |
|---------------------|--------------------------------------|--------------------------------|-------------------------|
| \$1,149,000 | \$1,004,680 | \$1,257,608 | \$108,608 |

To address that gap, at the June 11th Board Meeting, DCA is scheduled to bring forward a budget modification seeking approval to use DCA budgeted contingency dollars to increase appropriation in the Fleet program.

How much will the gas price increase cost the County in FY 2027? Will there be reduction of usage of this to combat fuel prices (behavior changes)?

Response:

Our FY 2027 Fuel Budget was estimated in November 2025, prior to the political environment realities of today. The FY 2027 Budget is: \$1,287,611, reflecting a 12% increase from FY 2026 budget. We anticipate the fuel prices to continue to fluctuate for the immediate future, due to inflation and the ongoing, escalating conflicts involving oil tanker traffic. At this time, we don't have an updated forecast for FY 2027 given the volatility.

We will communicate this information with departments so that they can make informed decisions about vehicle usage. We will monitor actual expenses to budget throughout the fiscal year. If needed, we will seek approval for an FY 2027 budget modification.

Are there other places where fuel prices can impact the County (beyond fleet). How can/is this captured?

Response:

While we recognize that fuel prices may have broader impacts across the County outside of our Fleet, data collection for DCA is focused on the direct management of Fleet operations.

Commissioner Jones-Dixon (District 4)

What are the funds in [78247, Facilities Vance Property Framework Plan](#), planned to be used for?

Response:

The funds remaining are \$113,000, and approximately \$60 to \$80k will be spent in FY2027. These funds will be used for the following in an effort to inform future uses of the property:

1. Park Design Work - Finalize a concept design for an expansion to the park with a landscape architecture and environmental design firm.
2. Environmental Work - Draft a Clean Fill Program (a waste management plan to monitor, test, and safely reuse uncontaminated materials) with a contractor.
3. Land Use and Zoning Analysis - Work with a land use consultant on an analysis of options across the property
4. Grant Support - Work with a partner on support activities for grants.