



Department of County Assets FY 2027 Approved Budget

Presented to the
Board of County Commissioners
Multnomah County
May 13, 2026

www.multco.us/budget



Agenda

1 Introduction

2 Community Budget Advisory Committee

3 Budget Overview

4 Budget by Division

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Community Budget Advisory Committee (CBAC)



1. Ben Brady (Co-Chair)
2. TJ Anderson (Co-Chair)
3. Brendan Adamczyk
4. Brian Miller
5. Chuck Woods
6. Jenna Lewis
7. Terry Harris (Central CBAC Representative)





County Budget
Situation



Future Fiscal Concern



Department Example:
IT Challenges



Budget Impact
Constraints

Multnomah County Core Values

Accountability

Social and Environmental
Justice

Inclusively Leading with Race

Equity and Inclusion

Safety and Well-being

CBAC Recommendation Letter Summary



CBAC Suggestions



Funding Priorities
(If Funding Increases)



Strategic Guidance



Closing Appreciation



FY 2027 Approved Budget Overview



Department of County Assets - Introduction

MISSION

DCA ensures that those who serve the community have what they need to provide excellent services.

VISION

We envision a thriving community built on information, spaces, and services for everyone.

VALUES

Stewardship
Equity
Innovation
Collaboration

GOALS

EXCELLENT SERVICE

Deliver timely and collaborative service to our customers.



OUTCOMES

Internal customers have an outstanding service experience that supports their ability to serve our community with excellence.

COLLABORATIVE PARTNERSHIPS

Build and maintain relationships throughout the County at every level.



The County operates more effectively because of better communication, planning, and alignment of asset strategies across departments.

INCLUSIVE WORKPLACE

Build and promote a high quality and diverse workforce.



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

OPERATIONAL EFFECTIVENESS

Develop practices to streamline processes and deliver value.



Each DCA division has processes in place for continuous improvement and provides the most effective and efficient internal services.

INNOVATIVE

Promote a culture of innovation, creative problem solving, and continuous improvement.



The County is a leader in realizing efficiencies through the Future of Work evolution of the traditional workplace and reducing its environmental impact.

Facilities & Property Management | Information Technology | Fleet & Motor Pool | Records & Archives | Distribution

Budget Approach - Prioritization



Keeping the lights on: maintaining and supporting existing services, assets, and programs.



The safety and security of County employees and the community.



Investments to maintain essential infrastructure and services.

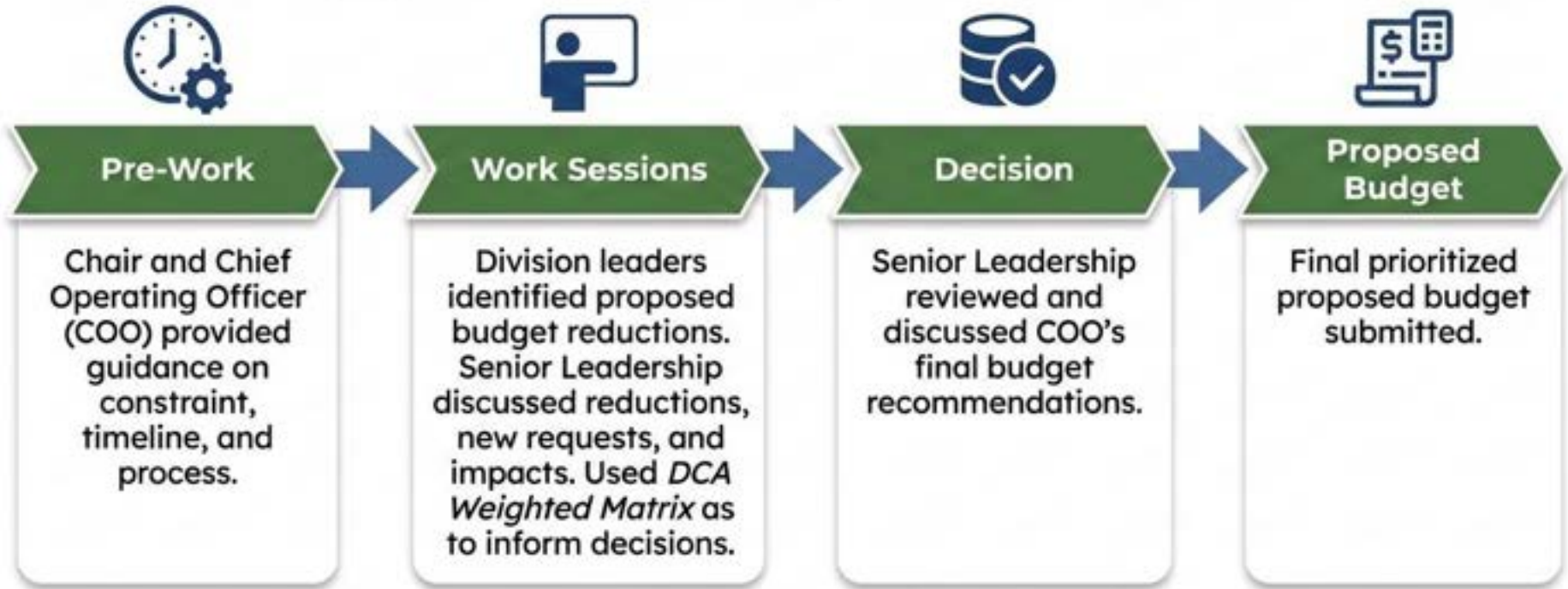


We approached our reductions by looking across divisions, deferring maintenance and asset replacement where possible, and minimizing staffing impacts.

Budget Equity Approach



DCA Senior Leadership, which includes the Equity & Inclusion Manager, determined the proposed department budget through a collaborative process.



DCA Weighted Matrix



Safety & Security

What effect will cutting/adding this item have on security for Multnomah County (physical and digital)?

What effect will cutting/adding this have on safety for Multnomah County Employees?

Equity

Does this service address racial or other disparities?

What effect will cutting/adding this have on the Workforce Equity Strategic Plan Focus Areas?

Impact on Programs

What effect will cutting/adding this have on our current or future customer service/product offering level?

What will be the long-term effects of this reduction/addition?

Will this reduction have a daily negative/positive impact on the department(s) effected?

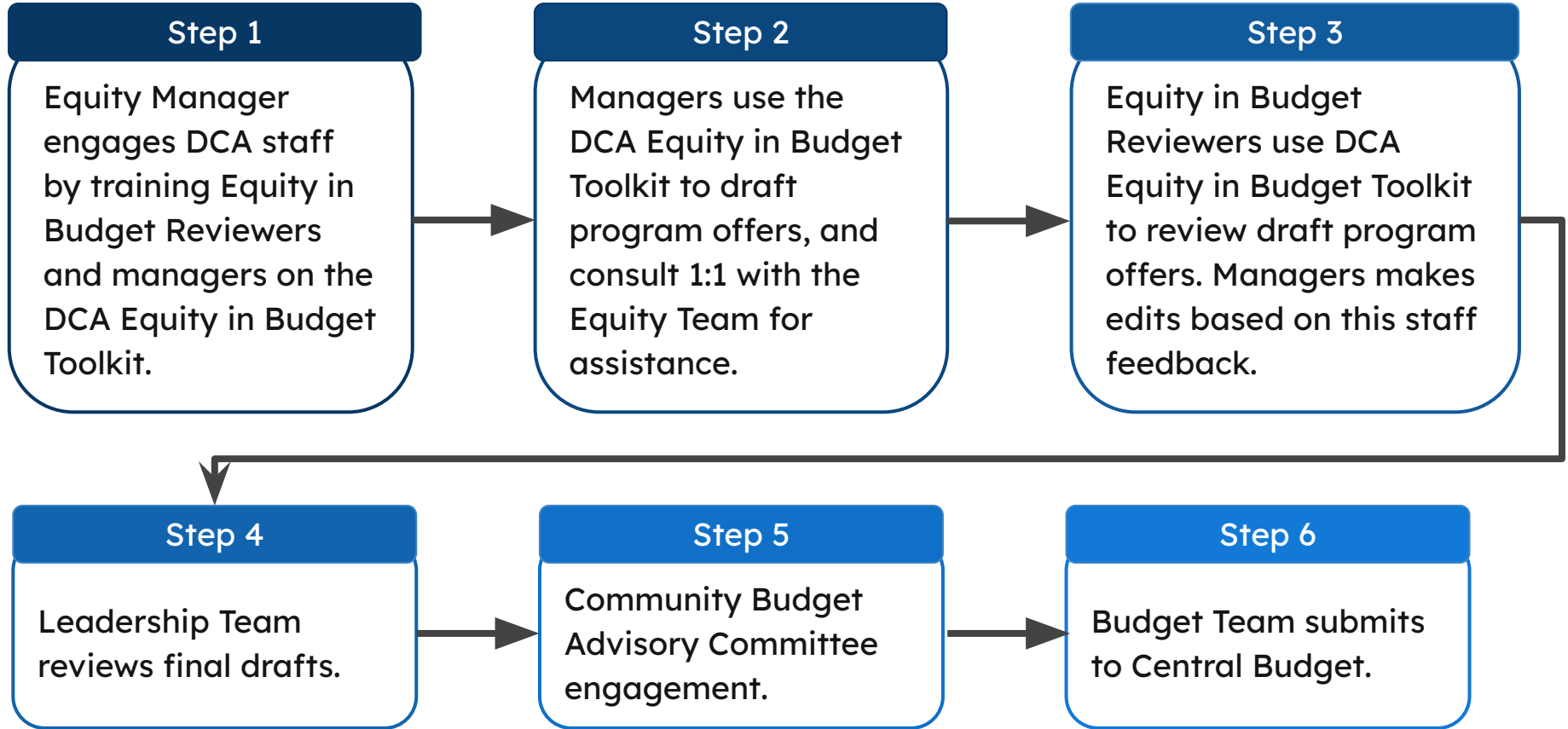
Strategic Plan

What strategic plan indicator will be most impacted by this reduction?

What is the organizational scope of the reduction?

What effect will this reduction have on the County's ability to impact this indicator?

Program Offer Process



DCA Budget *By the Numbers*

\$428.9 million

FY 2027 Approved Operating Budget

▼17.3% (\$89.6M) decrease from
FY 2026 Adopted Operating Budget

Operating budgets exclude cash transfers,
contingencies, and unappropriated balances.

386.50 FTE

▼19.00 decrease from
FY 2026 Adopted

\$443.6 million Total Budget

Incl. cash transfers, contingencies, and
unappropriated balance

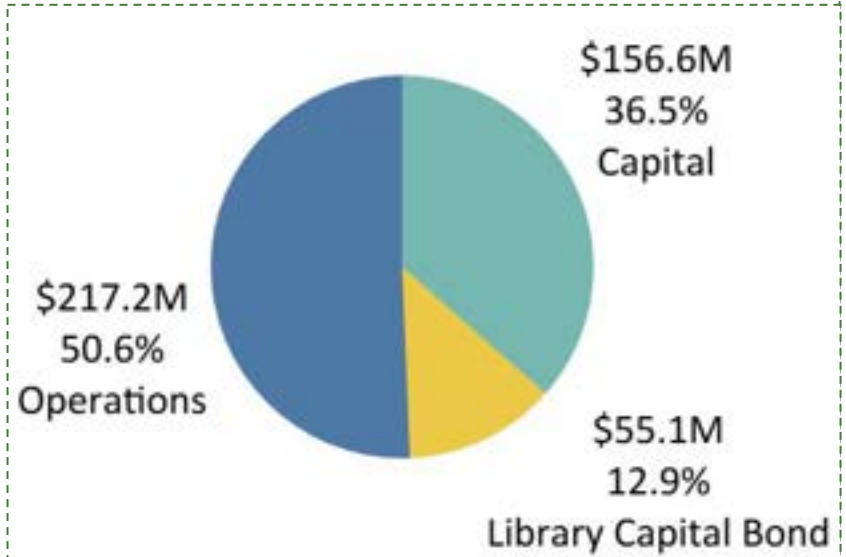
New General Fund Investments

\$15.1 One-time-only

Focusing on DCA Operations



$$\begin{array}{r} \$428.9 \text{ M} \quad \text{Operating Budget} \\ - \\ \$211.7 \text{ M} \quad \text{Capital (\$156.6M) + Library Capital Bond (\$55.1M)} \\ = \\ \$217.2 \text{ M} \quad \text{Operations Budget} \end{array}$$



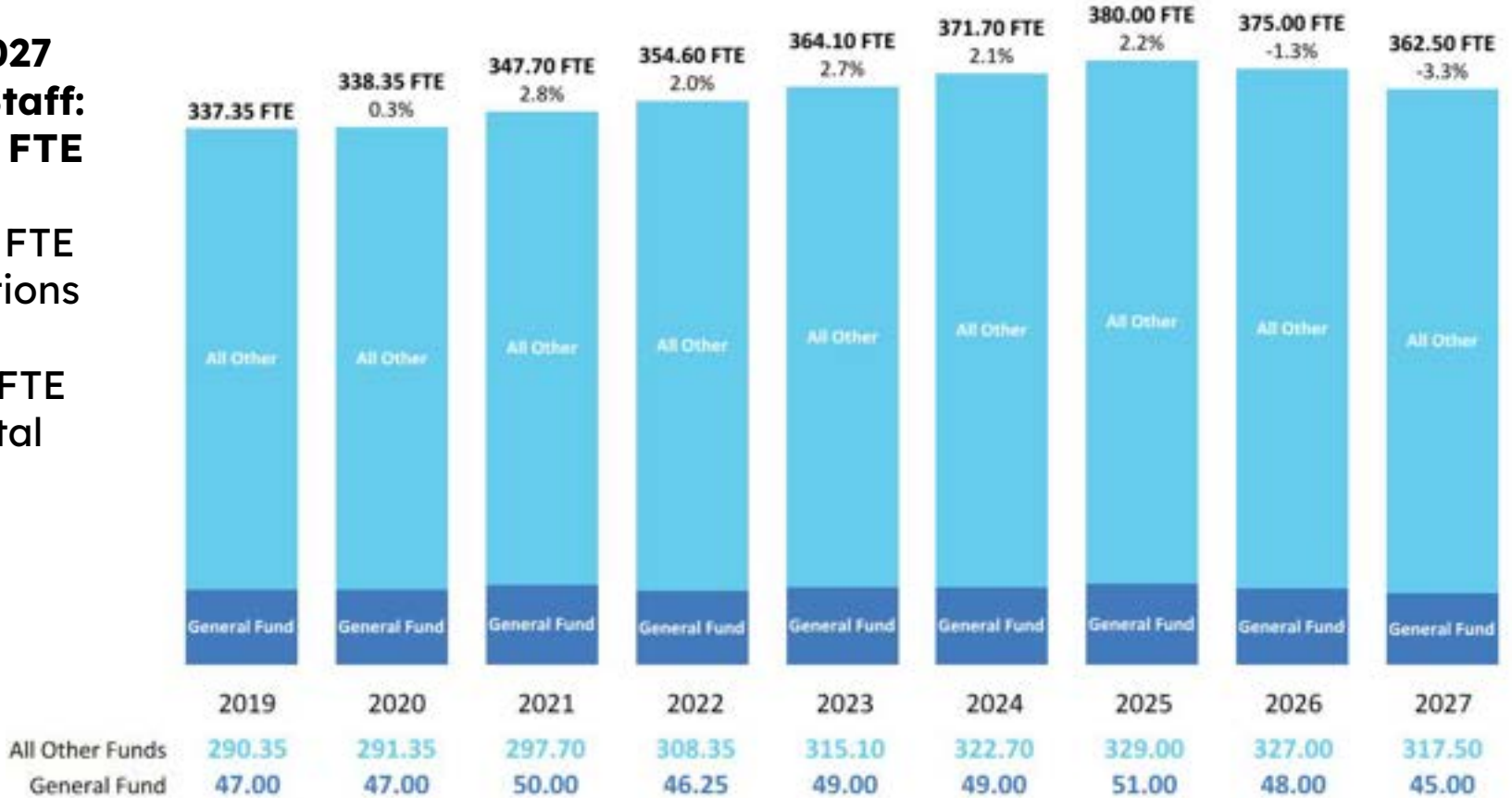
Excludes cash transfers, contingencies, and unappropriated balances

Operations FTE Trend FY 2019-2027

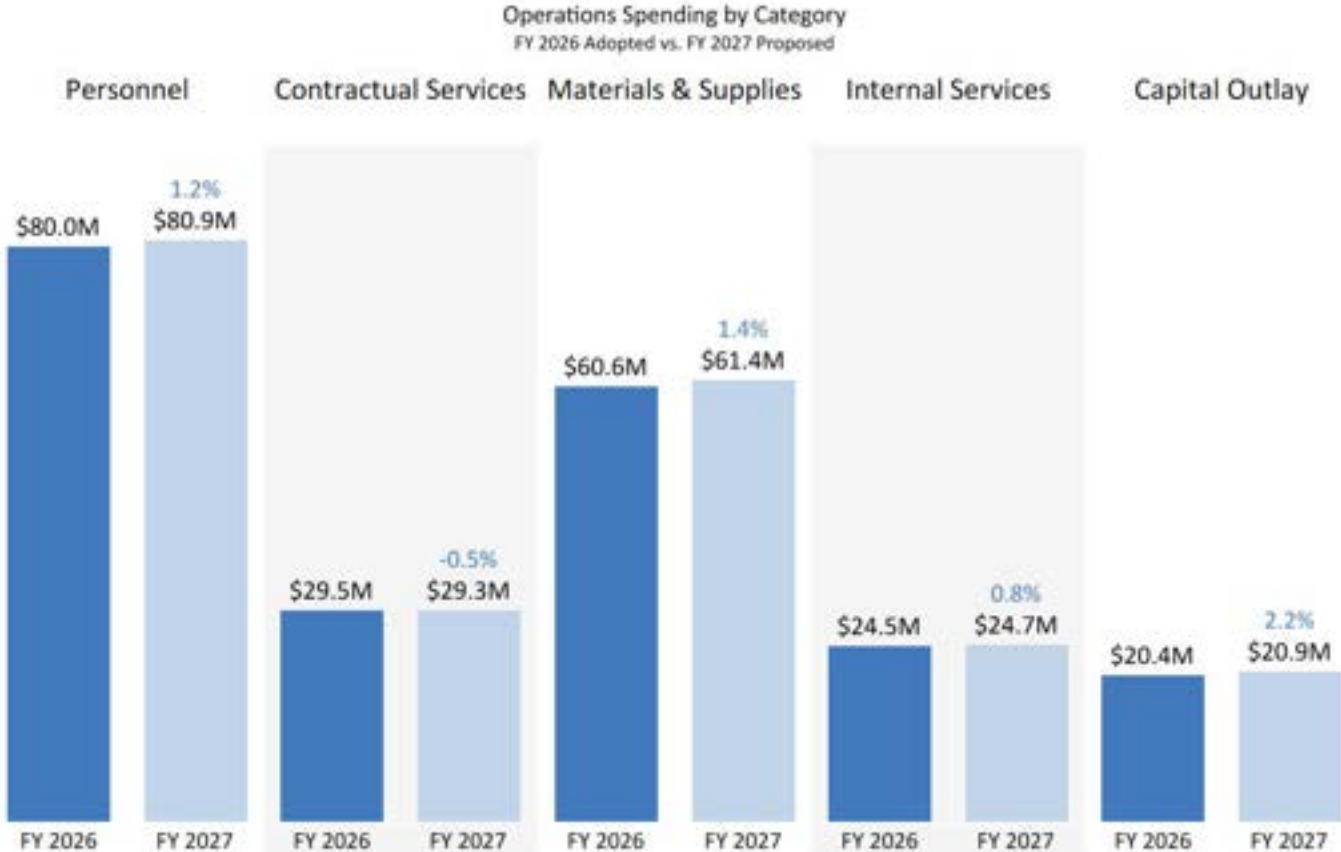


**FY 2027
Total Staff:
386.50 FTE**

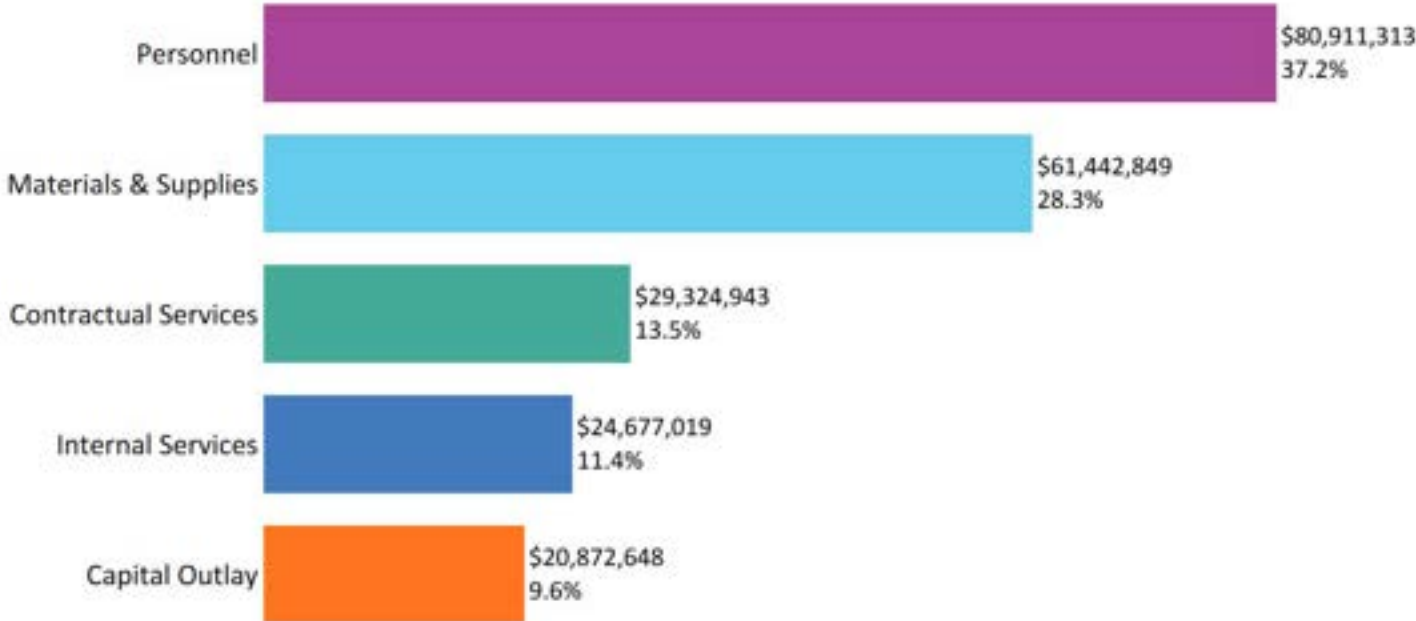
**362.50 FTE
Operations
+
24.00 FTE
Capital**



Operations Budget by Category: \$217.2M



Operations Budget by Category - \$217.2M



	2022	2023	2024	2025	2026	2027
Personnel	\$61.6M	\$65.3M	\$71.7M	\$75.9M	\$80.0M	\$80.9M
Materials & Supplies	\$48.1M	\$51.5M	\$56.4M	\$58.0M	\$60.6M	\$61.4M
Internal Services	\$26.0M	\$26.5M	\$20.5M	\$23.1M	\$24.5M	\$24.7M
Contractual Services	\$17.1M	\$22.2M	\$21.9M	\$25.0M	\$29.5M	\$29.3M
Capital Outlay	\$17.3M	\$18.3M	\$19.7M	\$18.1M	\$20.4M	\$20.9M



FY 2027 Approved Budget by Division

Director's Office

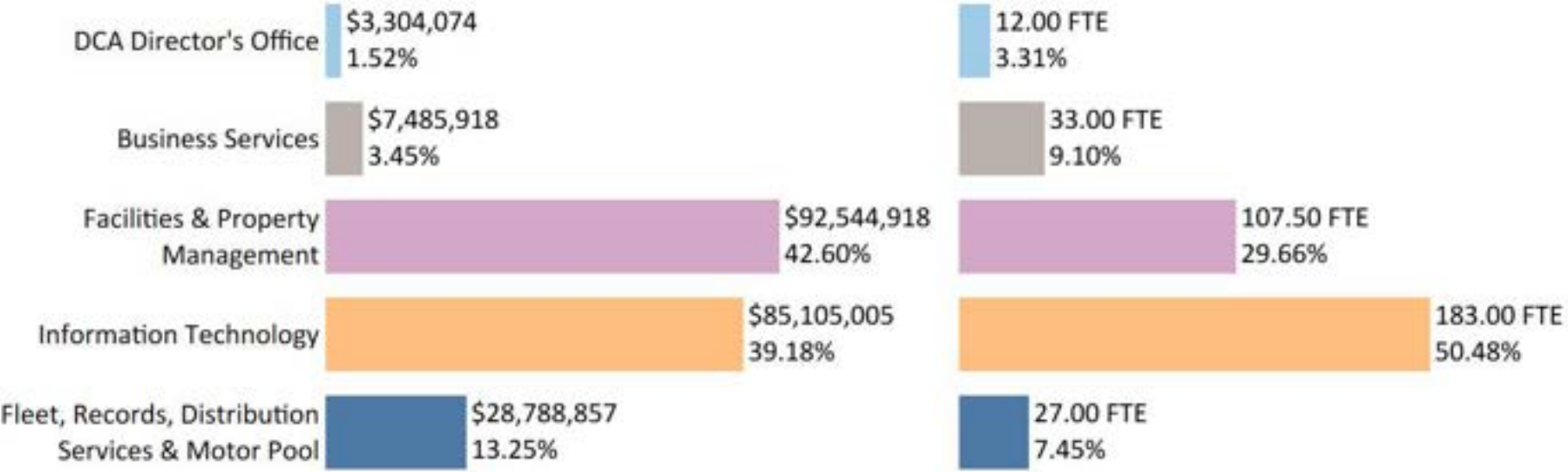
Business Services

Fleet, Records, Motor Pool &
Distribution

Information Technology

Facilities & Property
Management

Operations Budget by Division (\$217.2M & 362.50 FTE)



Director's Office



Director's Office: How the Budget Delivers



Serves 387 employees and the entire County.

Cultivates a supportive culture and employee engagement through recruitment and retention strategies.

Develops and implements equity and inclusion initiatives and the WESP.

Leads and tracks strategic initiatives to align with Strategic Plans.

Makes data driven decisions and recommends and directs improvement.



Led 17 DCA and Countywide strategic initiatives*



77 employee recruitments*



Hosted 4, two day new employee orientations for all new employees*

*FY 2025 Data

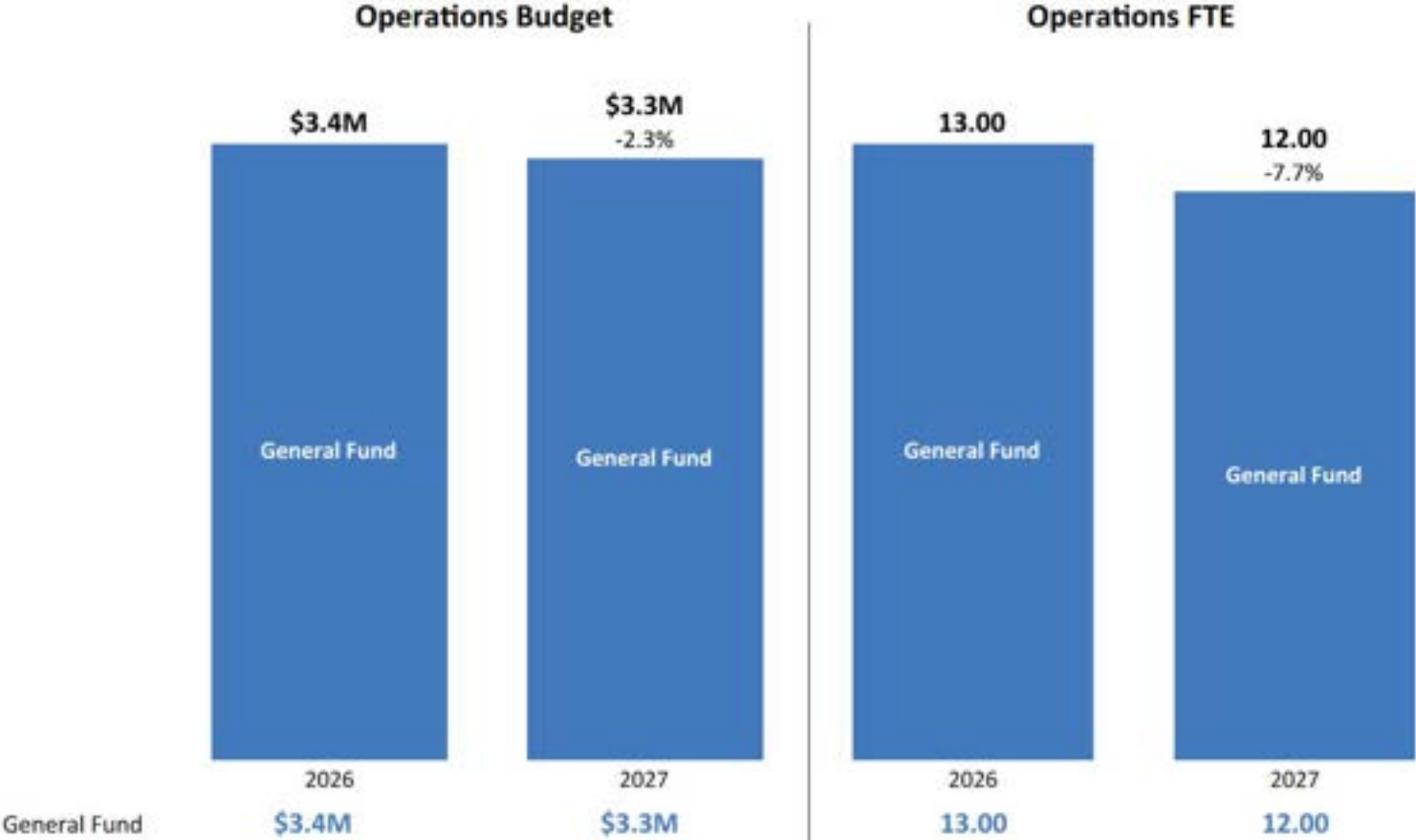


Implemented a new Manager Curriculum and hosted 2 manager meetings a month*



Hosted 12 all staff events and delivered 24 all staff communications*

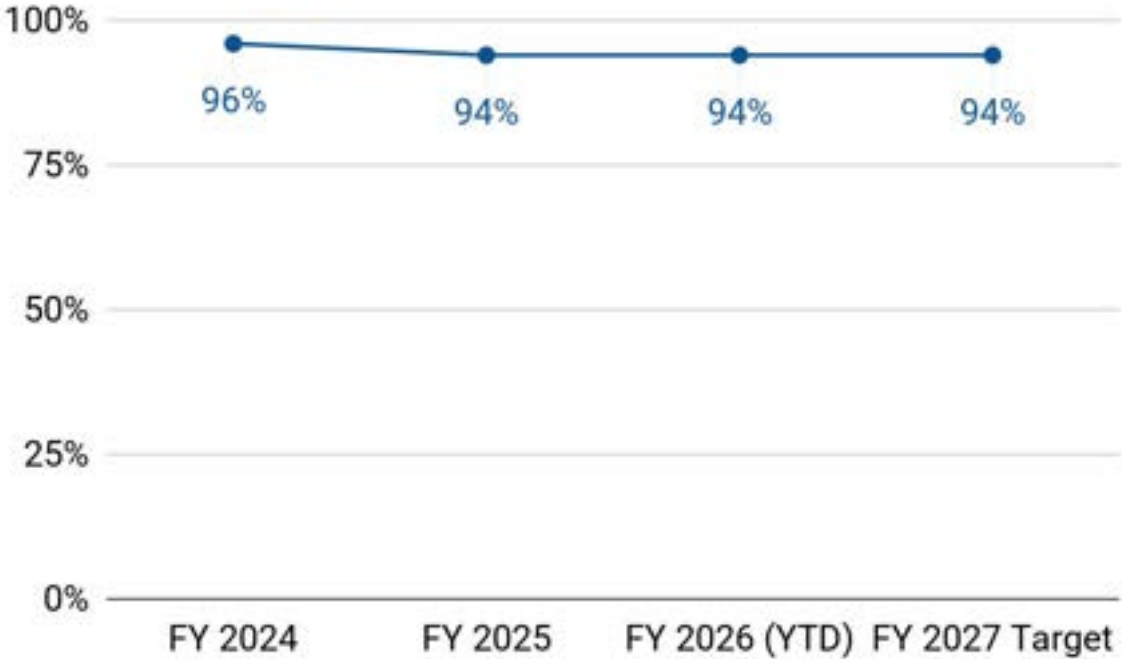
Director's Office: Operations Budget & FTE



Director's Office: DCA Retention Rate



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



Director's Office: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Total Reductions
78001	DCA Human Resources: Reduction of an HR Analyst Senior Position.	(225,036)	(1.00)	(225,036)
	Total	(225,036)	(1.00)	(225,036)

Impact: The Shared Services initiative is expected to provide the capacity necessary to support DCA's human resources needs.



Challenge

- Creating effective strategies to support employees as they deal with budget uncertainty and ongoing changes in the County

Responses

- Provide stability, direction, and clear communication
- Use data/feedback from staff on best ways to communicate
- Meet staff where they are: hold in person meetings, multi-modal communications
- Celebrate success
- Tie individual work to the rest of the county
- Address physical and emotional safety

Business Services



Business Services: How the Budget Delivers

Procurement and Contracting provides solicitation and contract development, negotiation, vendor management, and contract administration.

Finance provides DCA and Non-Departmental offices with administrative services, including accounts receivable and payable, grant accounting, travel coordination, purchasing card management, and general accounting support.

Budget conducts internal rate analysis and creation, budget development, budget monitoring, and on-going analysis.



1,253 contracts processed by Procurement & Contracting*



6,768 P-Card transactions reviewed*



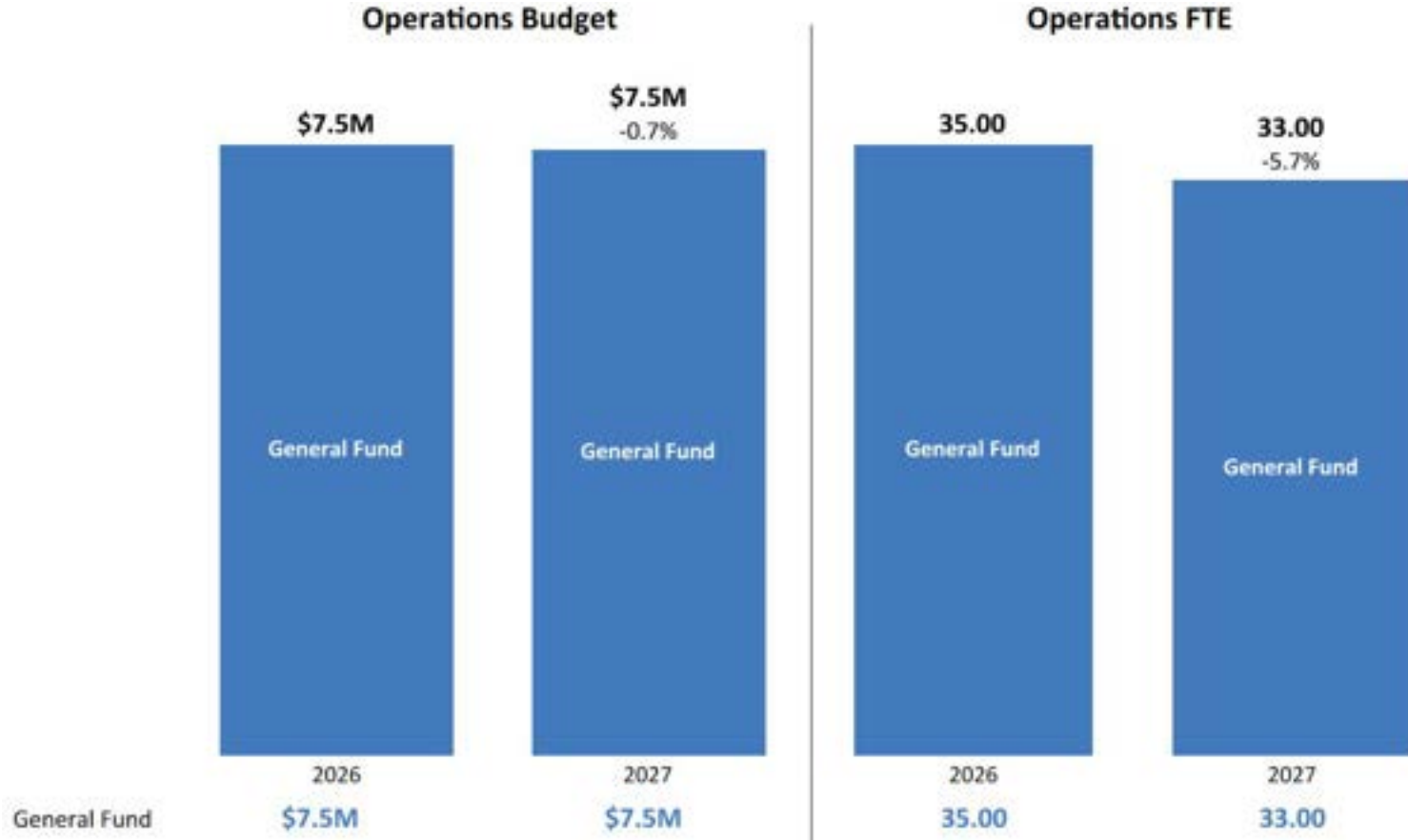
>\$425M budget developed and managed through a year long process*



20,906 invoices processed by Finance*

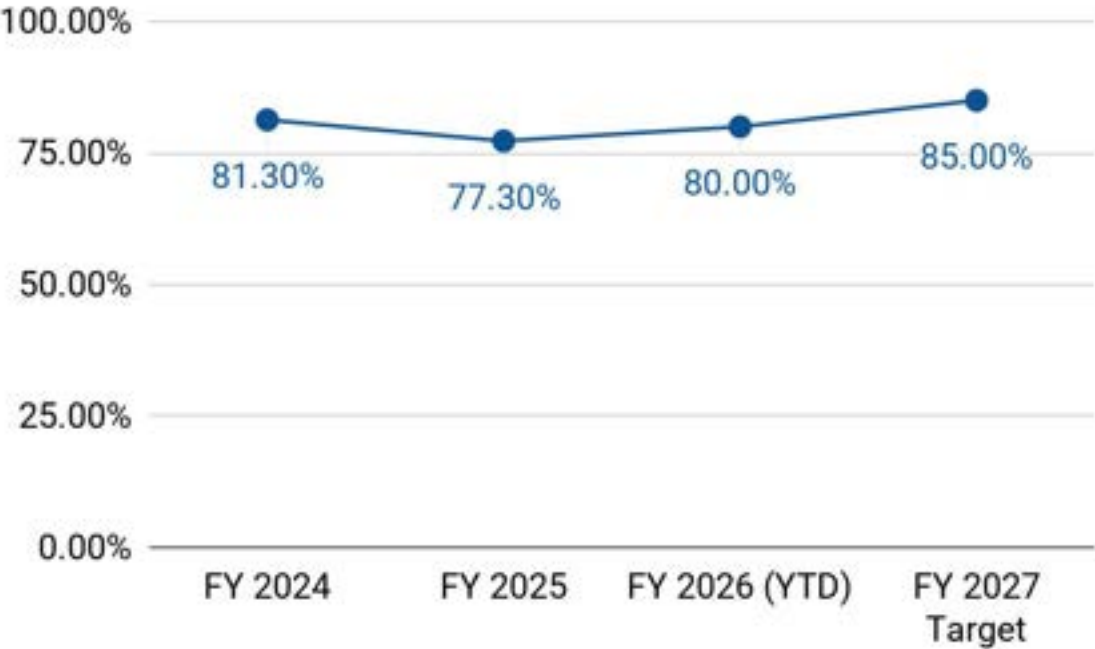
*FY 2025 Data

Business Services: Operations Budget & FTE



Business Services: Invoices Settled Within Agreed Upon Terms

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



Business Services: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Total Reductions
78105	Business Services: Reduce 1.00 FTE Budget Analyst position.	(194,429)	(1.00)	(194,429)
78105	Business Services: Reduce 1.00 FTE Procurement Analyst Senior position; Reduction of Overtime.	(184,851)	(1.00)	(184,851)
	Total	(379,280)	(2.00)	(379,280)

Impact: The cumulative reduction of five staff positions over two years (including 2.00 FTE this year), in addition to increased workload, means that we are prioritizing critical services, which may result in longer customer timelines.

Business Services: Challenges and Responses



Challenge

- Tracking and forecasting County expenses in a volatile environment (inflation, policy/funding shifts, tariffs)

Response

- Business Services working with the divisions we serve in tracking spending and industry trends, and forecasting as closely as possible



Fleet, Motor Pool, Distribution, & Records



Fleet, Motor Pool, and Distribution: How the Budget Delivers

Fleet collaborates with County programs to purchase, maintain, and repair the vehicles they need to serve the community.

Distribution provides mail and logistical services for County operations, including transporting vaccines and prescriptions, equipment, and client records between 93 mailrooms and labs.

Motor Pool provides safe, accessible, and cost-effective vehicles for work-related travel.



253 special deliveries completed by Distribution*



>800 County vehicles maintained by Fleet*



431,956 pieces of mail and packages processed by Distribution*

*FY 2025 Data



1,006 annual preventative maintenance services performed by Fleet*



38,357 logged hours of employee travel via Motor Pool vehicles*

Records: How the Budget Delivers



Records ensures that County departments manage, protect, and dispose of public records in compliance with legal requirements.

Archives helps the public and staff find historic records in person or online. We preserve, digitize, and organize records with enduring value.



339,706 electronic records filed in the electronic records management system*

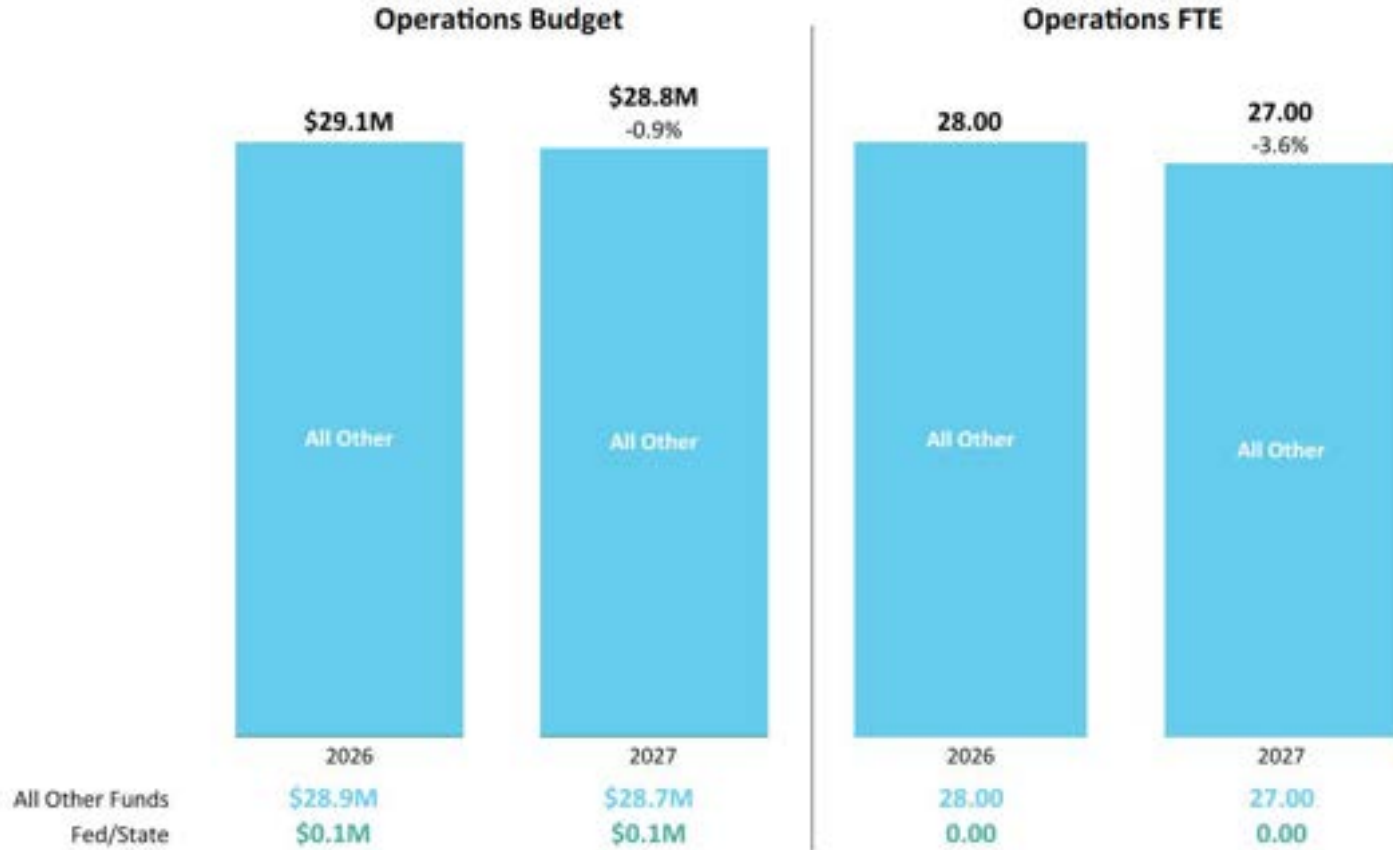


6,262 public archives views*



*FY 2025 Data

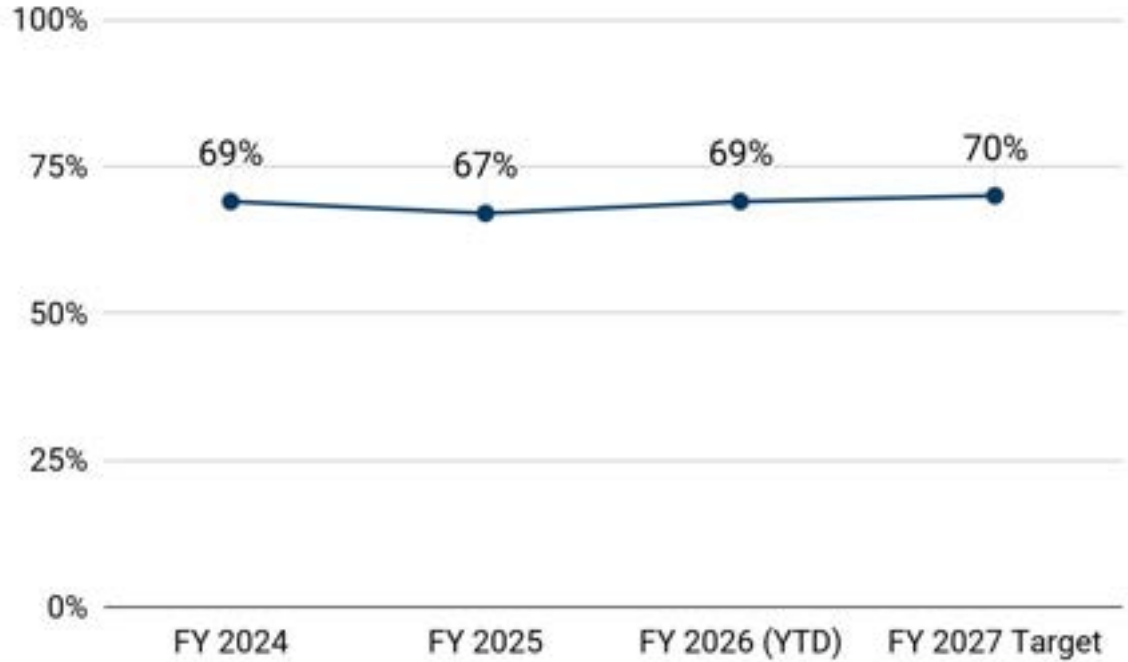
Fleet, Motor Pool, Records, and Distribution: Operations Budget & FTE



Fleet Technician Time Spent Performing Repairs and Maintenance



County programs will have access to vehicles that allow them to serve the community safely and reliably.



Fleet, Motor Pool, Distribution, & Records: Reductions



PO #	Program Offer Name or Reduction Description	Other Funds Reductions	OF FTE Red.	Total Other Fund Reductions
78100	Reduces Yeon Shop equipment replacement.	(35,430)		(35,430)
78400	Reduces Facilities service requests and travel and training.	(46,411)		(46,411)
78401	Delays Yeon service loaner replacement.	(44,681)		(44,681)
78402	Reduces Motor Pool vehicles, removes obsolete lead pay expenses, and adjusts for revised vehicle replacement costs.	(34,915)		(34,915)
78403	Fleet replacement fund, adjusting for revised vehicle replacement costs.	(34,961)		(34,961)
78403	Reduces one distribution driver and van.	(108,747)	(1.00)	(108,747)
78404	Records & Archives: Reduce software and laundry services	(3,115)		(3,115)
	Total	(308,260)	(1.00)	(308,260)

Fleet, Motor Pool, Distribution, & Records: Challenges and Responses



Challenges

- Automotive industry challenges related to a constantly changing market; types of vehicles needed to meet our service needs are evolving
- Limited local, specialized vendors
- Fuel price volatility

Responses

- Proactively collaborating with departments to communicate increased timelines and provide alternatives
- Purposeful and careful forecasting

Information Technology



IT: How the Budget Delivers

IT serves all departments, employees and the Community by:

- Protecting and securing information
- Providing specialized departmental technology and services supporting the community
- Managing the software and technology infrastructure that keeps the county operational
- Providing tools and training so that the County remains innovative and efficient



IT: How the Budget Delivers



Increased accessibility by implementing Spanish website translations with more languages coming soon



Served the community by managing >8M phone calls, and support for ~31K Help Desk calls



Launched a contract monitoring tool for HSD focused on service deliverables and clear results, providing better projections and accountability



Ensured that 80% of our high priority Cyber Security incidents were resolved within 4 hours



Improved voter access to resources by launching an online portal for Elections



Prevented operational delays, ensuring 83% of mobile device requests were fulfilled within 10 days



Deployed new technology in East County to address vision loss in our community



Launched Case Companion, an application to support survivors of crime for the DA & DCJ

IT: Information Security Update



EFFICIENCY BOOST

4x More Effective

On pace to block **33.9M** malicious emails annually (vs. ~8M previously)

 **At the same cost**



THREAT DETECTION

300% Higher Volume



Better Tools Enable Our Experts to Proactively Hunt for Hidden Threats



EMAIL FILTERING RATIO

2:1 Ratio

For every **1 legitimate** email received, we block **2 malicious/unwanted** emails



Skilled Analysts Validate & Refine Filtering



FINANCIAL PROTECTION

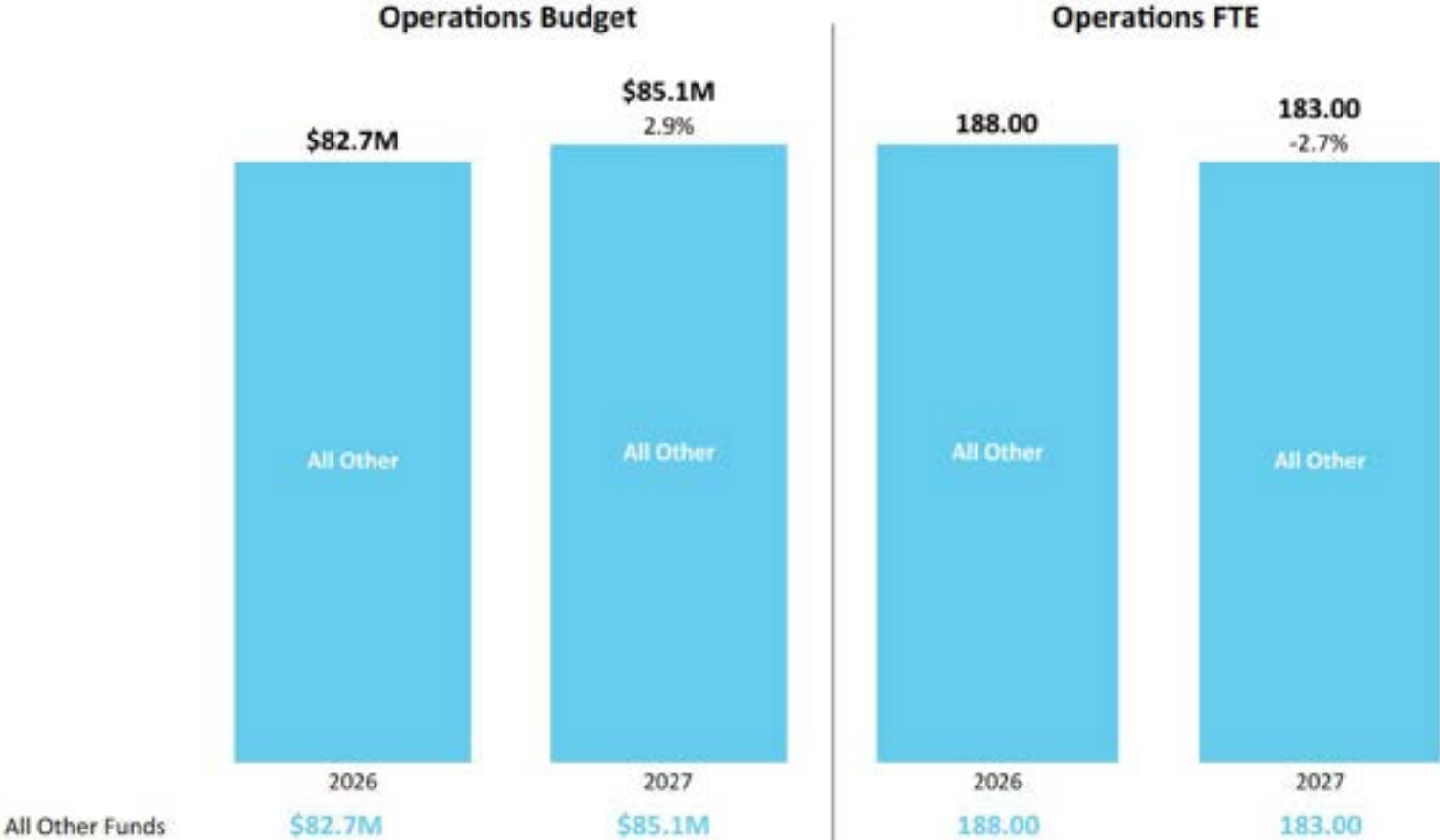
8,000 BEC Attacks Blocked

Blocked Business Email Compromise (BEC) attempts



Our Team's Rapid Response Mitigates Damage

Information Technology: Operations Budget & FTE



All Other Funds

IT: Uptime for Production Systems

Reliable IT Services

Ensuring the County confidently delivers services to the community *without disruption*

✓ 99% Uptime

This equates to **14 minutes** of average daily downtime across **1,497 systems** (*servers and applications*)



IT: Reductions

PO #	Program Offer Name or Reduction Description	Other Funds Reductions	OF FTE Red.	Total Other Fund Reductions
78303	Reduces helpdesk contractor.	(80,000)	0.00	(80,000)
78304	Reduces contractual A/V professional services	(200,000)	0.00	(200,000)
78306	Reduces 1.00 FTE Systems Administrator Senior position	(250,000)	(1.00)	(250,000)
78308	Cost savings related to rolling out new types of laptops and standardizing our technology. Reducing software licenses and equipment replacement collection (25%).	(1,290,729)	0.00	(1,290,729)
78316	Eliminates a technology support contract and reduces internal services.	(447,496)	0.00	(447,496)
78341	Reduces virtual training licenses, software and professional services, and archive storage. Reduces 1.00 FTE IT Senior Manager.	(805,000)	(1.00)	(805,000)
78342	Reduces 1.00 FTE Development Analyst, 2.00 Development Analyst Senior, and 1.00 Project Manager 1.	(1,000,000)	(4.00)	(1,000,000)
78343	Reduces 2.00 FTE Business Systems Analyst Senior, and professional services.	(700,000)	(2.00)	(700,000)
Total		(4,773,225)	(8.00)	(4,773,225)

Challenges

- Data requests consume 40% of IT capacity; data infrastructure has doubled in 4 years while staff contracted
- AI training needs and efficiency opportunities are growing exponentially
- Reduction of 8 FTEs & 1 Manager will cause delays in Help Desk, BI/Data, and major projects
- Growth > budget ~3% annually, driven by software inflation

Responses

- **New County Data Strategy:** Proactive innovation to provide departments with new secure data capabilities
- **AI Empowerment:** Upskilling through literacy training, tool deployment and guidance
- **Sustained Innovation:** Realistic resource projections to ensure a long-term support path

Facilities & Property Management



FPM: How the Budget Delivers

Provides customer service 24/7/365 to all County programs.

Ensures spaces are welcoming, comfortable and safe.

Reponds timely to repairs, coordinating work with programs and contractors.

Performs high quality preventative maintenance on building systems and equipment.



163 owned buildings and leased spaces managed by 8 property managers



1,271 corrective tasks completed by 7 alarm technicians



3,452 corrective tasks completed by 11 carpenters

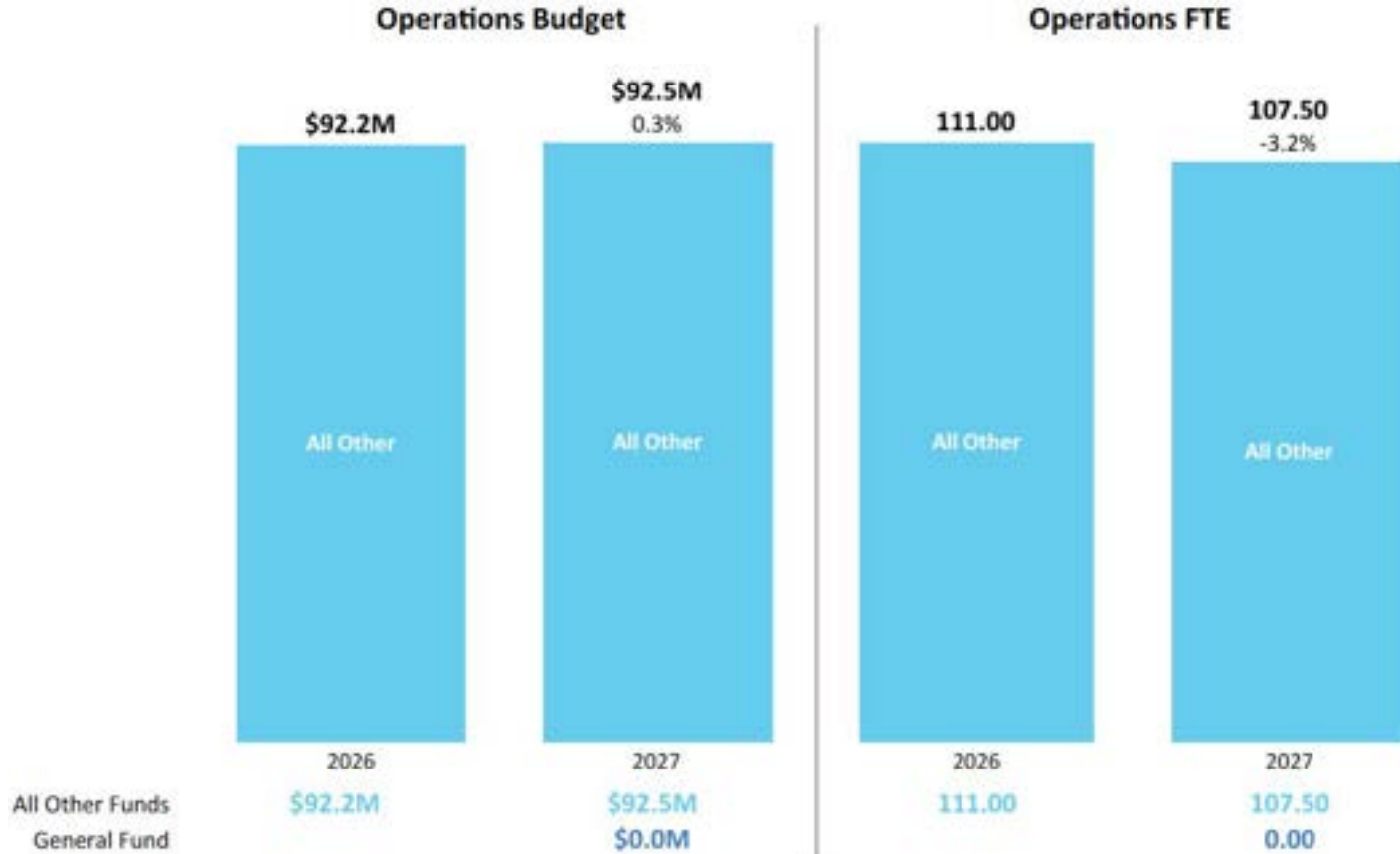


5,383 preventative maintenance tasks completed by 12 electricians



1,338 corrective tasks completed by 3 locksmiths

Facilities & Property Management: Operations Budget & FTE



FPM: Emergency Repairs Completed within 24 hours



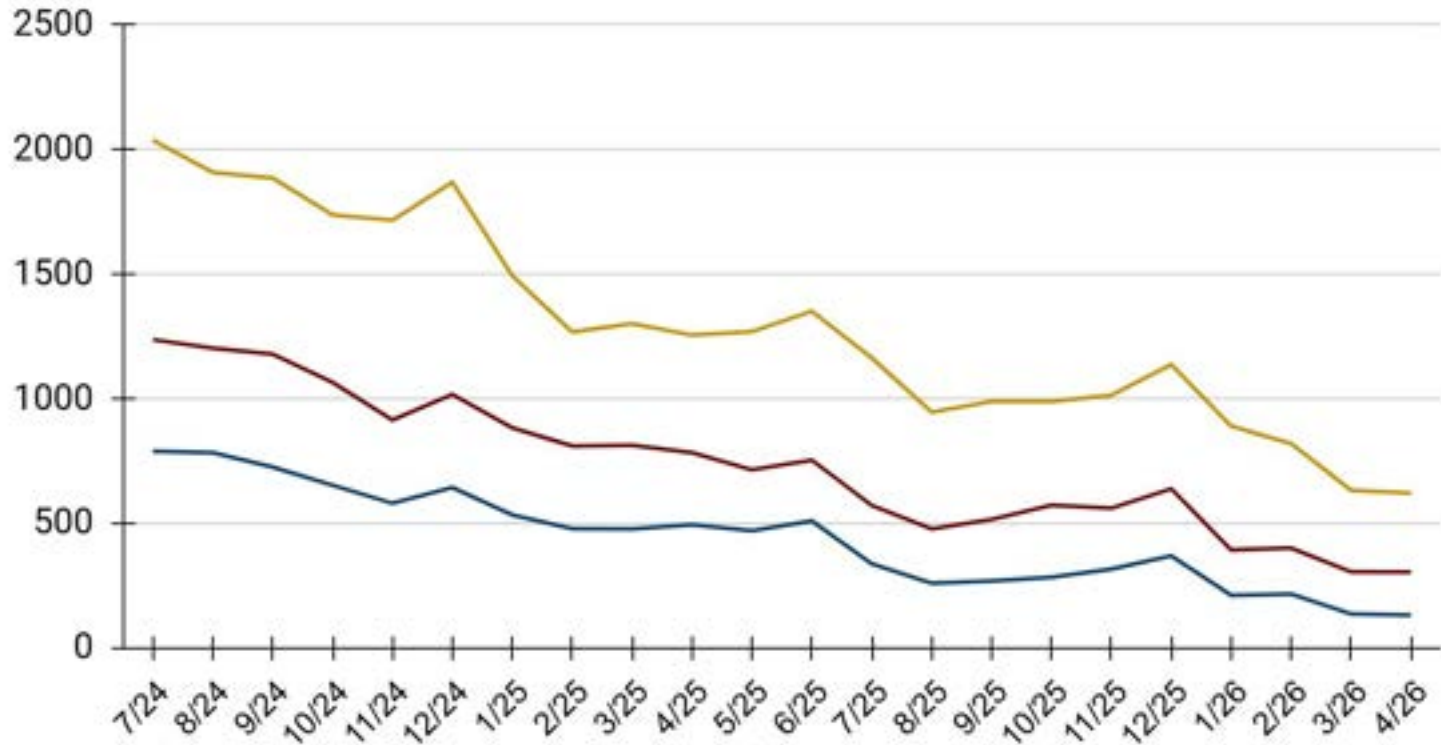
Building occupants will experience high quality work from facilities staff, who will ensure each task or project is completed in a timely manner and the customer is satisfied with the work.



FPM: Decreasing the Backlog of Tasks

■ Total tasks older than 9 months
 ■ Total tasks older than 6 months
■ Total tasks older than 3 months

Age of Corrective Work Tasks



FPM: Reductions



PO #	Program Offer Name or Reduction Description	Other Funds Reductions	OF FTE Red.	Total Other Fund Reductions
78200	Reduces .50 FTE Data Analyst Senior (the other .50 FTE is reduced within the Capital Budget)	(96,414)	(0.50)	(96,414)
78202	Reduces 1.00 Electrician and 1.00 Facilities Specialist 2 in Compliance. Reduces preventative maintenance on HVAC and electrical systems. elevator and roof inspections, environmental health work, and sidewalk maintenance.	(1,287,439)	(2.00)	(1,287,439)
78203	Reduces 1.00 Facilities Specialist 3 in Property Management. Reduces window washing, property/parking upkeep, and pressure washing.	(624,741)	(1.00)	(624,741)
78203	Reduces security services.	(1,450,013)		(1,450,013)
Total		(3,458,607)	(3.50)	(3,458,607)

FPM: Challenges and Responses

Challenges

- Adequately maintaining more square footage (4% increase), due to opening of new and expanded libraries, with fewer resources
- Balancing customer expectations of property appearance and upkeep with financial realities

Response

- Strong collaboration and communication with other departments and programs about service levels



Questions



Appendices

The following slides
are provided for reference.

Significant Operations Funds FY 2019-2027



Significant Operating Funds FY 2019-2027



Updated Average Span of Control as of (all employee types)

Division	# of Supervisors	Average Span - all employee types except contractors & volunteers
Business Services	4	8.0
Director's Office	5	5.8
Facilities and Property Management	16	8.6
Fleet, Records, Motor Pool, & Distribution	4	6.8
Information Technology	20	9.3
Total	49	8.4

Updated Average Span of Control (regular & LD only)

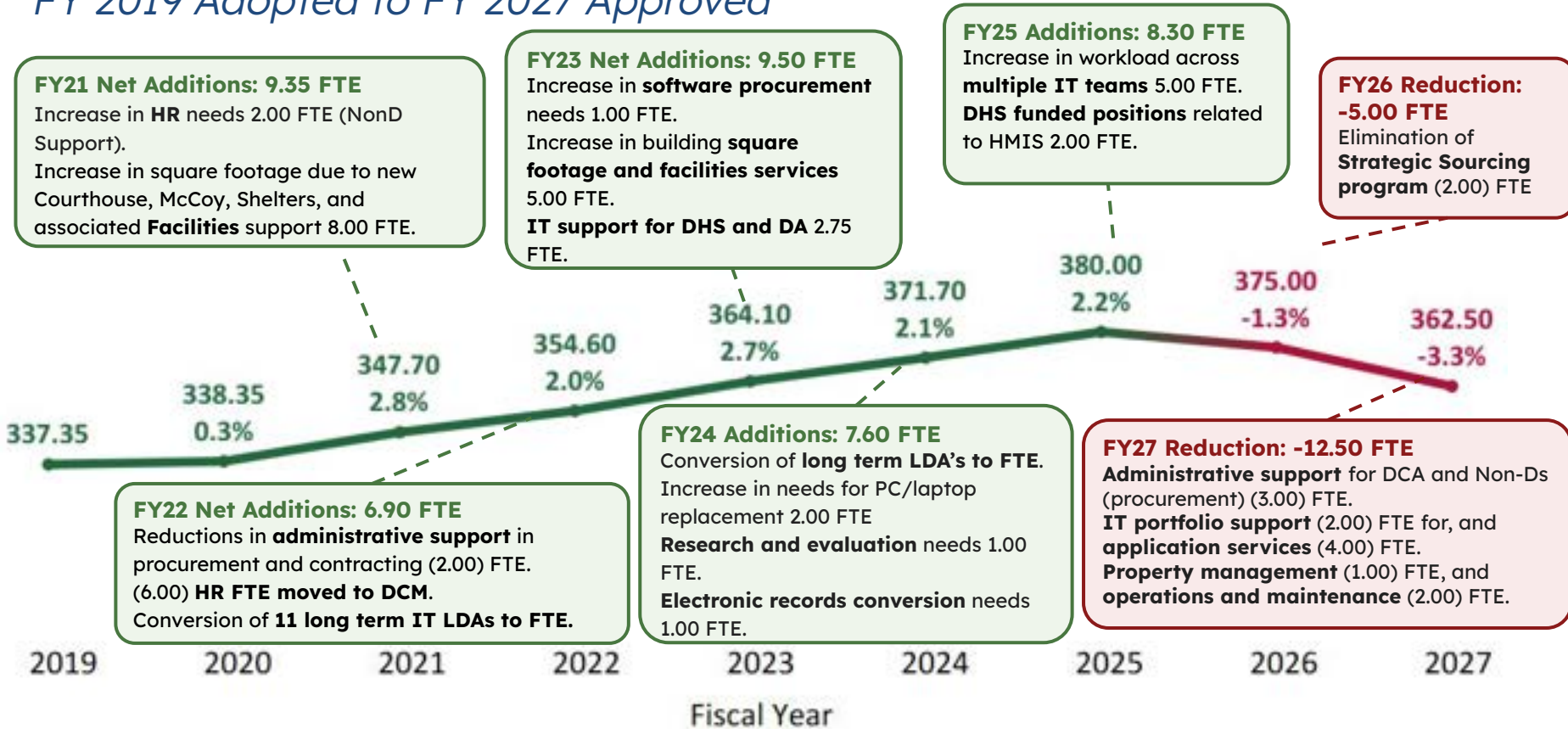
Division	# of Supervisors	Average Span - Regular and Limited Duration Assignment Only
Business Services	4	7.8
Director's Office	5	5.4
Facilities and Property Management	16	7.8
Fleet, Records, Motor Pool, & Distribution	4	6.3
Information Technology	21	9.7
Total	49	8.2

Operations FTE - County Assets

+39.85 FTE (11.5%)

Total Change, FY 2019 - FY 2027

FY 2019 Adopted to FY 2027 Approved



FTE Overview

FTE by Bargaining Unit

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
Nonrep	99 - Mgmt/Exec	79.00	76.00	(3.00)	(3.8%)
Rep	88 - AFSCME Local 88	281.50	266.50	(15.00)	(5.3%)
Rep	48 - IBEW Local 48	27.00	26.00	(1.00)	(3.7%)
Rep	701 - IUOE Local 701	18.00	18.00	0	0%
Total		405.50	386.50	(19.00)	(4.7%)

FTE by Fund	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
General Fund	48.00	45.00	(3.00)	(6.3%)
Library Capital Bond Fund	12.00	9.00	(3.00)	(25%)
All Other Funds	345.50	332.50	(13.00)	(3.8%)
Total	405.50	386.50	(19.00)	(4.7%)

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

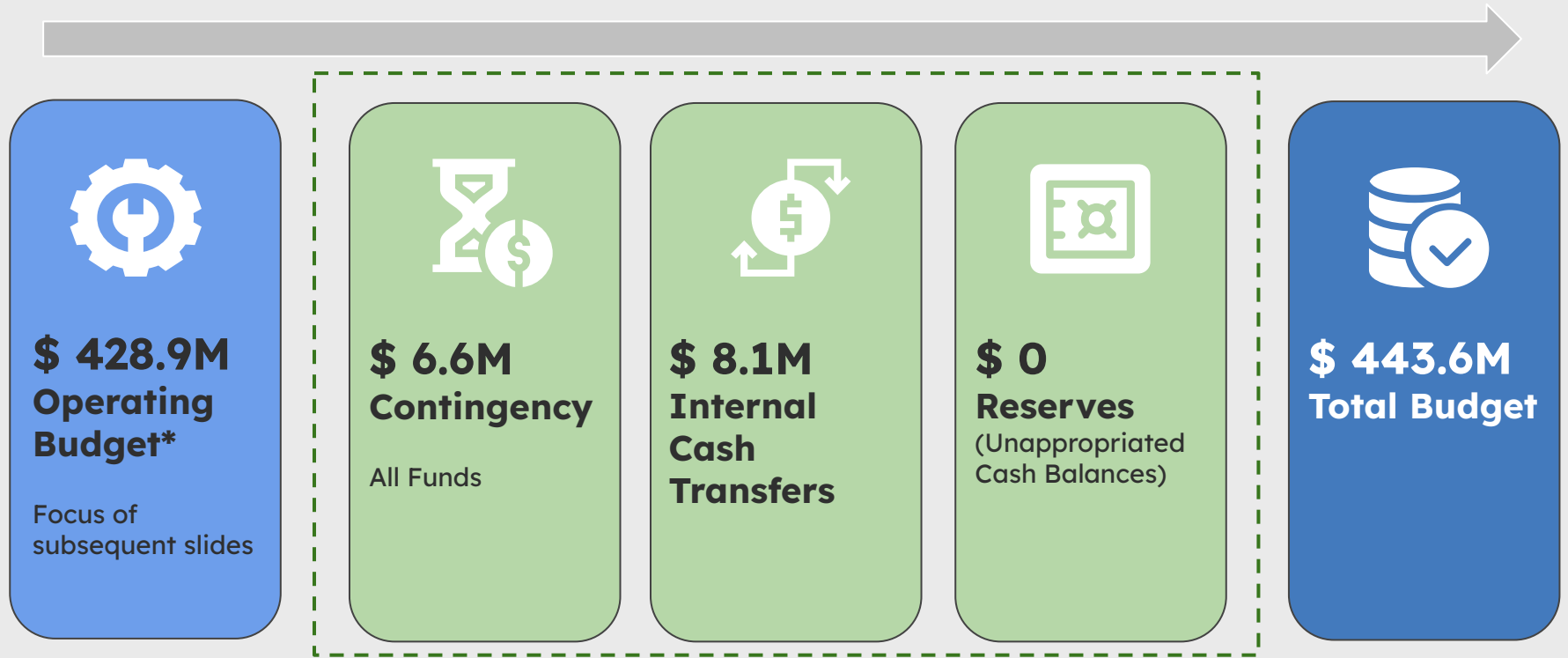
Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
Facilities	6021	Program Specialist	1.00		165,381	165,381	LCBP
Facilities	6055	Business Systems Analyst Senior	1.00		260,664	260,664	LCBP
Facilities	6220	Construction Project Manager	2.00		406,056	406,056	04/13/2026
Facilities Total			4.00		832,101	832,101	
IT	6055	Business Systems Analyst Senior	1.00		260,664	260,664	Lateral Transfer
IT	6406	Database Administrator Senior	1.00		260,664	260,664	
IT	9453	IT Manager 2	1.00		276,390	276,390	
IT	9454	IT Manager Senior	1.00		336,811	336,811	
IT	9461	Deputy Chief Information Officer	1.00		344,339	344,339	03/31/2026
IT Total			5.00		1,478,868	1,478,868	
Department Total			9.00		2,310,969	2,310,969	

Equity Investments

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Director's Office	78000	DCA Director's Office	9715 - Human Resources Manager 1	233,884	1.00
Director's Office	78000	DCA Director's Office	9748 - Human Resources Analyst Senior	209,640	1.00
Total				\$443,524	2.00

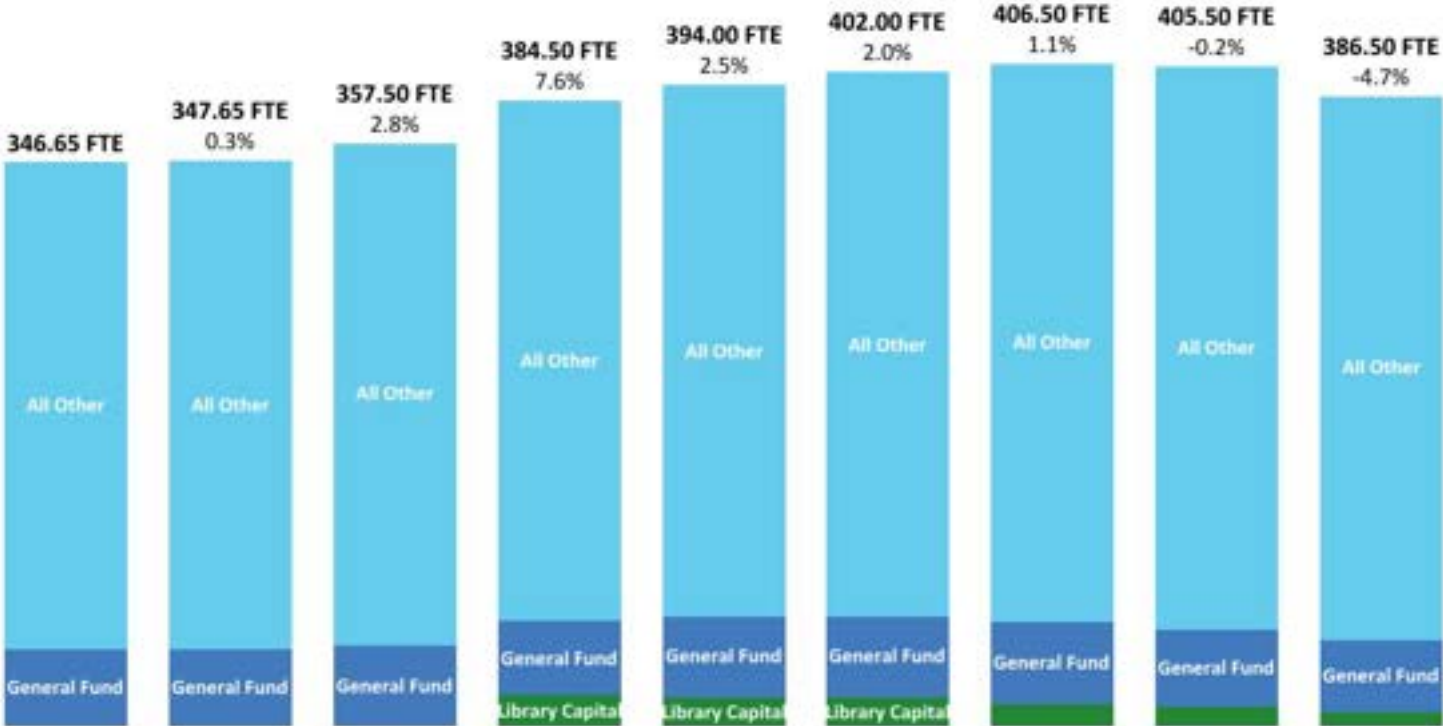
* Equity investment may only represent a portion of the total program offer budget.

Total Budget vs. Operating Budget



**Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*

Operating FTE Trend FY 2019-2027



	2019	2020	2021	2022	2023	2024	2025	2026	2027
All Other Funds	299.65	300.65	307.50	319.25	327.00	335.00	341.50	345.50	332.50
General Fund	47.00	47.00	50.00	46.25	49.00	49.00	51.00	48.00	45.00
Library Capital				19.00	18.00	18.00	14.00	12.00	9.00

Oregon & Federal Session Updates

- **Federal AI Deregulation:** Executive orders aimed at deregulating the AI industry are preempting local laws, creating a legal tug-of-war between national innovation mandates and state and local protections.
- **Federal HR 1 program integrity:** New reporting requirements will likely impact DCHS and finance.
- **Federal Election Mandates:** Upcoming federal election integrity orders and the White House AI Framework will impact IT and Elections, requiring the implementation of "Content Provenance" to combat AI-generated misinformation.
- **Federal Infrastructure Costs:** Under the federal "Data Center Ratepayer Pledge," IT will need to negotiate with utility providers and AI vendors regarding energy and infrastructure cost-sharing to prevent local utility hikes.
- **Oregon AI Compliance (SB 1546 & HB 2748):** New state laws require IT to audit automated interfaces to ensure AI chatbots provide transparency disclosures and mental health crisis protocols, and strictly prohibit AI agents from using protected professional titles.
- **Oregon Data Privacy & Deepfakes (HB 2299 & SB 1121):** Recent state legislation regulates deepfakes, restricts the sale of sensitive data, and criminalizes the unlawful disclosure of private information, requiring IT to review data retention and security policies to avoid liability.