

Multnomah County  
FY 2027 Budget Work Session Follow Up

**County Management**  
**May 13, 2026**



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**Commissioner Singleton** ( **District 2** )

Is procurement supplier data available disaggregated by size of business?

**Response:**

Central Purchasing and Accounts Payable currently do not obtain size of business “Supplier” at the time of procurement or contract development, so this data point is not available for reporting for active suppliers. We will explore the potential of capturing the data point in future business cycles.

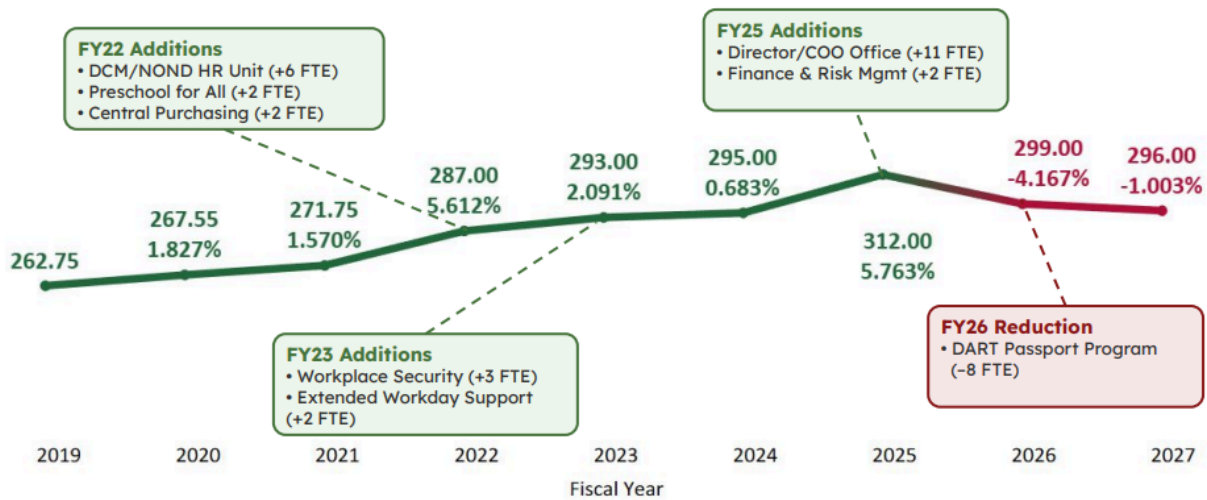
**Commissioner Brim Edwards ( District 3 )**

Please provide a more detailed history of the growth/changes in FTE for the department since FY 2019.

**FTE - County Management**

*FY 2019 Adopted to FY 2027 Approved*

**+33.25 FTE (12.7%)**  
Total Change, FY 2019 - FY 2027



**Response:**

The overall increase in FTE from FY 2019 to FY 2027 is driven by programmatic shifts in strategic management and operational design coupled with increased need for services. DCM took on new responsibilities including HR support for DCM/NonDs, Workplace Security program, PFA and Supportive Housing administration, and Paid Leave Oregon. In addition, Workday support was right-sized within Central HR and Finance. The following table shows total FTE by DCM division from 2019 to 2027 and net change during that period.

Department of County Management - FTE by Division										Net Change
	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Budget Office	13.00	13.00	13.00	14.00	14.00	14.00	11.00	13.00	12.00	(1.00)
COO/DCM Director's Office	12.50	11.50	12.50	19.50	23.50	23.50	37.50	35.00	33.00	20.50
Central Human Resource	40.75	41.55	44.75	47.00	48.00	48.00	52.00	48.50	49.50	8.75
DART (Assessment & Taxation)	134.50	137.50	137.50	137.50	137.50	137.50	137.50	129.50	129.50	(5.00)
Finance & Risk Management	62.00	64.00	64.00	69.00	70.00	72.00	74.00	73.00	72.00	10.00
<b>Total FTE Change</b>	<b>262.75</b>	<b>267.55</b>	<b>271.75</b>	<b>287.00</b>	<b>293.00</b>	<b>295.00</b>	<b>312.00</b>	<b>299.00</b>	<b>296.00</b>	<b>33.25</b>

The changes within each division are reflected in the following table.

Department of County Management - FY 2019 To FY 2027 - Change in FTE									
	2019	2020	2021	2022	2023	2024	2025	2026	2027
Budget Office	13.00			1.00				2.00	
COO/DCM Director's Office	12.50		1.00	7.00	4.00		14.00		
Central Human Resource	40.75	0.80	3.20	2.25	1.00		4.00		1.00
DART (Assessment & Taxation)	134.50	3.00							
Finance & Risk Management	62.00	2.00		5.00	1.00	2.00	2.00		
<b>NET - FTE Increase</b>	<b>262.75</b>	<b>5.80</b>	<b>4.20</b>	<b>15.25</b>	<b>6.00</b>	<b>2.00</b>	<b>20.00</b>	<b>2.00</b>	<b>1.00</b>
Budget Office							(3.00)		(1.00)
COO/DCM Director's Office		(1.00)						(2.50)	(2.00)
Central Human Resource								(3.50)	
DART (Assessment & Taxation)								(8.00)	
Finance & Risk Management								(1.00)	(1.00)
<b>NET - FTE Decrease</b>	<b>-</b>	<b>(1.00)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3.00)</b>	<b>(15.00)</b>	<b>(4.00)</b>
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The net FTE increase overall and the specific adjustments within each division are driven by a series of new program offers, transfers, and significant reorganizations. It's important to understand the movement of FTE rather than assuming FTE growth in a specific division is solely the result of new FTE. Summaries of the changes within each division are provided.

The following paragraphs detail the net change in FTE from FY 2019 to FY 2027, highlighting key changes within each division.

**COO/DCM Director's Office** - Net increase from FY 2019 of 20.5 FTE reflects strategic alignment and reorganization:

- **9.00 Transfer FTEs** from other divisions: 5.00 HR FTE from DCA to support DCM/NonDs, 3.00 ERU positions from Budget Office, 1.00 Equity Analyst from DART
- **12.50 New FTEs:** 3.00 Deputy Chief Operating Officers, 1.00 SPARK Director, 2.00 Strategic Management Analysts, 4.00 Workplace Security positions, 0.50 DCM Finance, 1.00 ERU Analyst responsibilities include WESP reporting, 1.00 Administrative Analyst
- **1.00 FTE Reduction:** Capital planning position.

**Budget Office** - Net decrease of 1.00 FTE. This change reflects the transfer of 3.00 ERU positions to the DCM Director Division, a decrease of 1.00 Budget FTE in FY 2027, and the addition of 3.00 Budget FTE positions over time.

**Central HR** - Net increase of 8.75 FTE. The primary programmatic adjustments include right-sizing the Workday support team , adding 4.00 FTE over the time period (some for work dedicated to the WESP), 1.00 FTE Labor Relations for increased capacity, 2.75 FTE related to support for Paid Leave Oregon and Wellness, and 1 FTE for a Deputy CHRO.

**DART** - Net decrease of 5.00 FTE. This reflects the addition of 3.00 FTE in FY 2020 and the reduction of 8.00 FTE when the Passport Program was eliminated in FY 2026.

**Finance and Risk Management** - Net increase of 10.00 FTE. Changes in FTE reflect programmatic adjustments including 3.00 FTE for Workday support, 3.00 FTE for Workers' Compensation, 1.00 FTE Preschool for All, 1 FTE Supportive Housing, 1.00 Administrative Support, and 1.00 FTE Purchasing.

**Commissioner Singleton ( District 2 )**

Can you align the information from Slide 25 and the [Office of the COO/DCM Director program](#) (72000) budget information

## **DCM Director's Office**

The DCM Director's Office is home to the following functions:

<b>Chief Operating Officer Office - 6 FTE</b>
<b>SPARK and Evaluation &amp; Research - 8 FTE</b>
<b>DCM Equity &amp; Inclusion - 2 FTE</b>
<b>DCM/Non-D HR and DCM Business Services - 13 FTE</b>
<b>Workplace Security Program - 4 FTE</b>

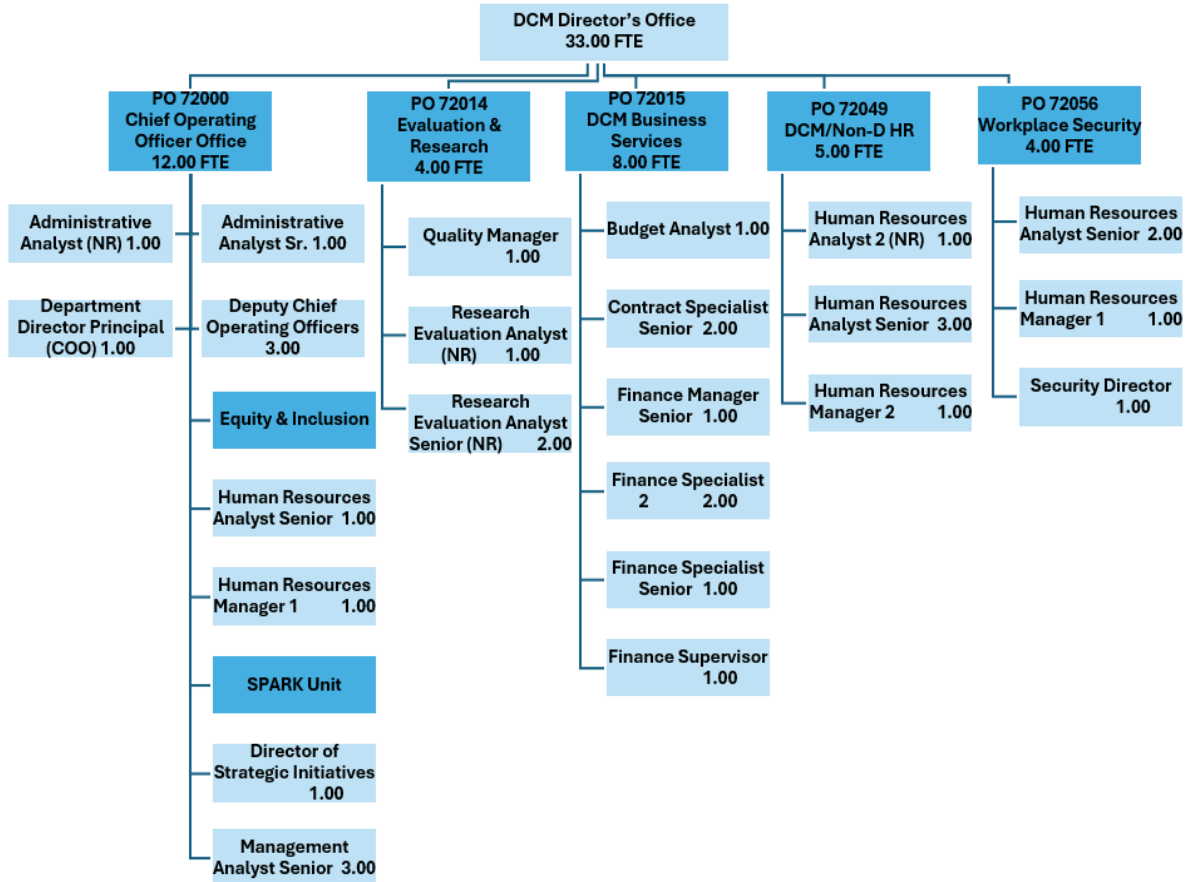


### **Response:**

The DCM Director's Office Division includes five program offers and 33.00 Full Time Equivalentents (FTE). The graphic in the presentation was organized by function rather than program offers. The program offers are:

- 72000 Chief Operating Officer Office (12.00 FTE). This includes SPARK and DCM Equity & Inclusion functions
- 72014 Evaluation & Research (4.00 FTE)
- 72015 DCM Business Services (8.00 FTE)
- 72049 DCM/NonD Human Resources (5.00 FTE)
- 72056 Workplace Security (4.00 FTE)

The graphic below shows the job positions and the number of FTEs associated with each program offer in the **DCM Director's Office Division**.



**Commissioner Moyer ( District 1 )**

What was the total amount spent by Workplace Security during severe weather events.

**WPS Operational Impacts and Proposed Remedy**

Impact	Approach/Remedy
No patrol response to alarms during 10pm - 6am shift, 7 days per week	Central Alarm Monitoring service will notify the SOC (Security Operations Center) of an alarm activation. The SOC will review on site cameras for unusual activity before calling 911.
No special event and weather shelter patrol support during 10pm - 6am shift. Reduced patrol support during 6am - 10pm, 7 days per week due to the reduction in patrol zones.	WPS will use current process to request security for planned events at cost with limitations.
During midnight shift: <ul style="list-style-type: none"> <li>• No patrol rounds</li> <li>• No emergency incident response</li> <li>• No active camping support</li> <li>• No escort or employee safety plan support</li> <li>• No E-911 support</li> </ul>	These activities are prevention and response strategies. Since there will not be patrols occurring during the midnight shift, there is no alternative plan. If the SOC is contacted, they will contact law enforcement when appropriate.  Exploring additional options with security vendor, at cost.
During operating shifts: Response time increases from 20 to 45 minutes; up to 60 minutes for multiple emergencies or alarms	Workplace Security will design protocols to triage incidents and direct patrols through the SOC.



**Response:**

Winter shelters were not activated during the 2025/2026 season. As patrol costs are already incorporated into the FY 2026 budget, no additional security expenditures would be incurred during severe weather events.

**Commissioner Brim Edwards ( District 3 )**

Can you provide data regarding the number of alarms, type or other data related to monitoring and responding to alarms?

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During operating shifts: Response time increases from 20 to 45 minutes; up to 60 minutes for multiple emergencies or alarms	Workplace Security will design protocols to triage incidents and direct patrols through the SOC.



**Response:**

For FY 2026 (excluding Q4) there were 795 total building alarms within our response scope. Roughly 45%, or 356, of these alarms occurred between 10pm-6am. Of that number, patrols responded to 319 or 90%. Some locations have security posted at all hours, which reduces the need to send a patrol to investigate and clear that alarm.

Additionally, we break out fire and environmental alarms into their own category. For FY 2026 (excluding Q4) there were 60 fire and environmental alarms within our response scope. Twenty-eight

percent, or 17, occurred between 10 p.m. and 6 a.m., and patrols responded to 13 or 76% of those alarms.

When an alarm activates at a facility between 10 p.m. and 6 a.m., CSM (alarm service) will notify the Security Operations Center (SOC). SOC will pull up cameras for a visual of the location and triage the next steps. SOC will call law enforcement to respond when necessary.

**Commissioner Brim Edwards ( District 3 )**

Provide details of the 36 buildings with security.

**Response:**

The following table shows placement of security staff in FY 2026.

County Facility	Day	Swing	Grave	Total	Notes
Chestnut Inn			2	2	
Old Town Dental Clinic	1			1	
Mead Building	4			4	
Gladys Mccoy Building	6	3	3	12	
Five Oak Building	2			2	
Central Courthouse		2	2	4	
Lloyd Corporate Plaza	1	1		2	
DCJ East County	3			3	
Walnut Park	4			4	
Animal Services	1			1	
North Portland Health	3			3	
Rockwood Health	2			2	Normally assigned/Facility currently under construction
Ortiz Community Center	1			1	
Tabor Square Building	1			1	
SE Health Center	2			2	
Mobile Clinic	1			1	
Mid County Health	4			4	

County Facility	Day	Swing	Grave	Total	Notes
East County Health	4			4	
Gateway Children's Center	1			1	
Multnomah Building	3			3	
SOC	3*	2	2	7	*SOC LT Included
PCC Ferndale Clinic	2			2	
Behavioral Health Resource Center	3	2	2	7	
The Deflection Center	2	2	2	6	
The Glisan Station	2			2	
Central Library	8*	8	2	12	*Library LT Included
Gregory Heights Library	1			1	
Holgate Library	1			1	
Midland Library	2			2	
North Portland Library	1			1	
Rockwood Library	1			1	
Albina Library	1			1	
Woodstock Library	1			1	
Hollywood Library	1			1	
Kenton Library	1			1	
Pettygrove Library	1			1	
East County Library	2			2	
<b>Total officers</b>	<b>66</b>	<b>14</b>	<b>15</b>	<b>95</b>	

**Commissioner Singleton ( District 2 )**

Provide the history of which departments have used the central College to County funding and how the intern reduction will impact departments.

**Response:**

The following table provides information for the past two fiscal years and the plan for 2027. There is a 33% reduction in C2C internships

from FY 2026 to 2027. This reduction is due to the overall budget constraint. Centralized funding drops to 32% of positions from 39%.

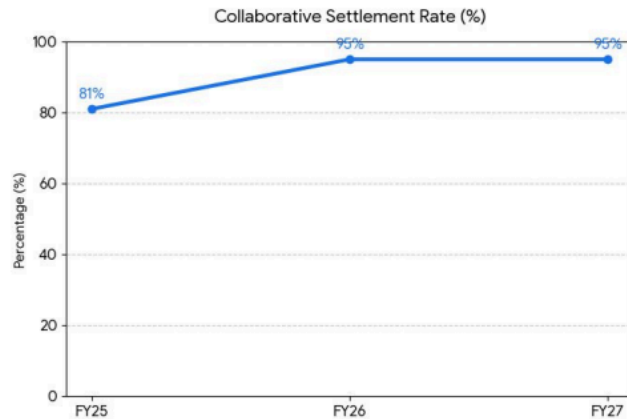
Department	Total C2C Internships FY25	CHR C2C Funded FY25	Total C2C Internships FY26	CHR C2C Funded FY26	Total C2C Internships FY27	CHR C2C Funding FY27
DA's Office	1	0	1	0	0	0
DCA	11	0	8	0	4	0
DCHS	8	5	8	2	7	2
DCJ	7	6	5	2	5	1
DCM	6	4	8	5	5	1
DCS	4	2	4	2	7	1
Health	25	2	25	8	12	6
Library	4	1	1	1	2	2
MCSO	6	2	8	3	3	0
Non-Department	6	4	6	6	4	3
JOHS	4	1	0	0	0	0
<b>Total</b>	<b>82</b>	<b>27</b>	<b>74</b>	<b>29</b>	<b>49</b>	<b>16</b>
% Funded Centrally	32.93%		39.19%		32.65%	

**Commissioner Moyer ( District 1 )**

Please provide data on Unfair Labor Practice (ULP's), grievances, and resolutions.

### Central HR: Outcome Statement/KPI

Labor disputes and grievances are resolved at the earliest stage through proactive, direct dialogue fostering a culture of mutual trust and respect. This approach ensures organizational resources remain stable and accountable to County operations and strengthens our ability to serve and deliver vital services to our community.



#### Response:

Data for the last full fiscal year is shared below.

#### FY 2025 (7/1/24 - 6/30/25)

- **Unfair Labor Practices: 1**
  - MCCDA vs Multnomah County regarding representation in grievance matters
  - Union prevailed
  
- **Total Grievances: 175**
  - Individual Grievances 142

**Individual Grievances by reason:**

ADA Accommodations	5
Classification	8
Compensation	46
Disciplinary Action	52
Discrimination	7
Harassment	7
Hiring/Intrv Process	1
Other	9
Termination-nondiscp	3
Work Schedules	3
<b>Grand Total</b>	<b>141</b>

1 grievance did not list a reason

**Individual Grievances Resolved by Step:**

Step 1	68
Step 2	41
Step 3	24
Step 4	9
<b>Grand Total</b>	<b>142</b>

**Individual Grievances by Union:**

AFSCME Local 88	123
DSA (Deputy Sheriff's Association)	2
FOPPO (Federation of Oregon Parole and Probation Officers)	4
JCSS (Juvenile Custody Services Specialist Local 88)	2
MCCDA (Corrections Deputy Association)	2
ONA (Oregon Nurses Association)	9
<b>Grand Total</b>	<b>142</b>

**Group Grievances Resolved by Step:**

<i>Step</i>	SUM of Step
1	11
2	16
3	30
4	12

**Group Grievances by Union:**

<i>Union</i>	Count of Union
FOPPO	2
Local 88	31

**Commissioner Moyer ( District 1 )**

Interested in HR decision tree around services such as ADA

**Response: ADA Review and Decision Process**

- 1. Manager/Department Review:** Managers review accommodation recommendations provided by the ADA Team and determine if they can be fulfilled. If not, they must justify the decision, often citing 'undue hardship'. Or offer an alternative accommodation that is reasonable.
- 2. Final Review and Decision:** Any denial, especially one based on undue hardship, must be documented and submitted to Labor Relations and the County Attorney's Office for final review and approval before the denial letter is issued to the employee. The denial letter is ultimately issued by the County. The final decision for a denial would be reviewed and approved by the Department Director or their designee.
- 3. Continued Interactive Process:** If an accommodation is denied, the interactive process does not stop; the ADA Team will continue working to determine alternative possible accommodations.

This structured process confirms that no single manager or HR representative can unilaterally deny an accommodation request.

**Commissioner Moyer ( District 1 )**

Please provide a list of all HR reductions from FY 2026 to FY 2027 (countywide).

**Response:**

The following table shows HR reductions by job profile countywide and excludes HR related security operations center (SOC) and equity positions.

Human Resources (excluding MCSO and DA)					
JCN	Job Profile Name	FY 2026 Adopted	FY 2027 Proposed	FY 2026 vs FY 2027 Proposed	% Change
6101	Human Resources Technician	1.00	1.00	-	0%
6103	Human Resources Analyst 2	1.00	1.00	-	0%
9061	Human Resources Technician (NR)	3.00	2.00	(1.00)	-33%
9080	Human Resources Analyst 1	21.00	20.50	(0.50)	-2%
9621	Human Resources Manager 2	17.00	17.00	-	0%
9669	Human Resources Manager Senior	1.00	1.00	-	0%
9670	Human Resources Analyst 2 (NR)	32.88	32.88	-	0%
9715	Human Resources Manager 1	14.50	13.50	(1.00)	-7%
9748	Human Resources Analyst Senior	54.00	49.00	(5.00)	-9%
<b>Grand Total</b>		<b>145.38</b>	<b>137.88</b>	<b>(7.50)</b>	<b>-5%</b>

**Commissioner Moyer ( District 1 )**

For Worker’s Comp do we know what our relative rate is?

**Response:**

The Oregon Experience Modification Rate (EMR) is a multiplier used to compare a workers’ compensation program’s historical claims to the state industry average. The rates are produced by the Workers’ Compensation Division of the State of Oregon.

A rate of 1.0 is considered the baseline “industry average”, a rate above 1.0 reflects claims that are higher than industry average that could result in premium rate increases, a rate below 1.0 reflects claims that are below industry average that could result in a premium rate decrease.

The Multnomah County EMR for the 2025-26 period was slightly better than industry average, at 0.99. EMRs for the last two years:

- 2024-2025 - 1.01
- 2023-2024 - 0.95

In recent years, there have been significant changes in State workers’ compensation statutes (e.g., 2019 SB 507, 2022 HB 4138, and 2024 SB 418) which have increased utilization and administrative support needs for the Workers’ Compensation program. Examples include:

- Presumptive PTSD for life safety employees
- Wage replacement for medical appointments on compensable indemnity claims
- Physician 60 day back-dating of time loss (previously 14 days).

The County’s Workers’ Compensation unit focuses on mitigating increased utilization through the following efforts:

- Reviewing all incident and accident reports by Risk Management Safety and Health staff to ensure supervisory review of causal factors and implementation of corrective actions to prevent recurrence.
- Conducting Site Safety Visits (SSVs) by Risk Management staff to meet self-insured requirements and provide occupational safety and health consultation to Division/Section management.
- Facilitating early return-to-work in light-duty positions (when physician-approved) to minimize time loss and capture

employer expense reimbursement through the State Workers' Compensation Division's Employer-At-Injury Program.

- Assigning nurse case management to severe injury claims to ensure proper treatment and to assist the injured worker and their family with workers' compensation issues early in the recovery process.
- Providing collaboration and processing oversight of the Third Party Administrator (TPA) to ensure appropriate expenditures, proper care, and clear claim process communication for injured workers.
- Expanding the Safety & Health Leadership Council (SHLC) membership for better team building and information sharing, resulting in noticeable positive impacts within departments.

**Note:** The County is Self Insured for Workers' Compensation with excess liability coverage above \$1 million.

**Commissioner Moyer** ( **District 1** )

Share workers compensation claims by types/trends at summary level

**Response:**

This question will be answered by May 26th, received May 21.

**Commissioner Singleton** ( **District 2** )

Interested in impact for small business around contract process timelines, including COBID

**Response:**

This question will be answered by May 26th, received May 21.

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**Future Briefing:**

Post-shared services span of control review to include impact of shared services transitions.