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Department Overview

The Nondepartmental budget accounts for programs and countywide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Communications Office; the offices of Emergency Management, Sustainability, Diversity and Equity, and the Community Involvement Committee; independent County organizations such as the Local Public Safety Coordinating Council; non-County agencies such as the Oregon Historical Society; and entities that account for corporate debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected **Auditor** and staff promote efficient, effective, accountable government. The **County Attorney's Office** provides legal guidance, advice, and other services. The **Communications Office** provides information and access to County government for the news media and public. The **Office of Emergency Management** coordinates countywide emergency disaster preparedness, response, and mitigation activities. The **Community Involvement Committee**, an advisory body to the County, involves the community in County policy and decision-making processes. Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and the community. The **Local Public Safety Coordinating Council** coordinates public safety plans, policies, operations, and strategies of local government agencies; and the **Tax Supervising and Conservation Commission** oversees budget and tax levy authority for taxing districts in the County.

$243.1 million

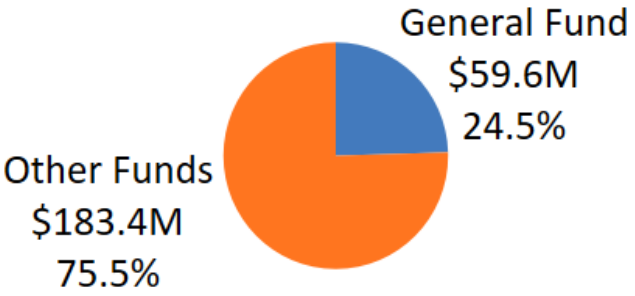
Total Adopted Operating Budget

Excludes $49.4 million in cash transfers, contingencies, and unappropriated balances

130.30 FTE

Total Adopted Staffing

(6.75) FTE
Decrease from
FY 2026 Adopted



$4.0 million

All Funds (Operating) Increase from
FY 2026 Adopted

1.7% increase

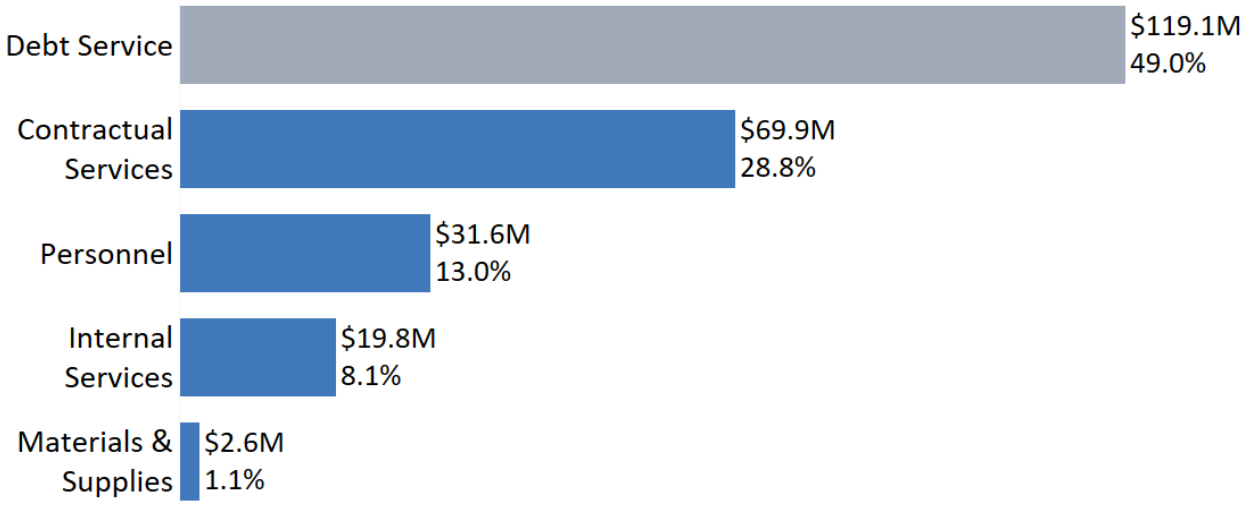
General Fund

$1.0 million
New **Ongoing** Investments

$2.3 million
One-Time-Only Investments

Operating Budget by Category - $243.1 million

Does not include cash transfers, contingencies, and unappropriated balances



Diversity, Equity, and Inclusion

Multnomah County's commitment to protecting the health and safety of its community through equity-focused approaches remains steadfast. The County continues to prioritize the well-being of all residents, with particular attention to residents who have experienced the greatest systemic barriers and disparities through a range of targeted initiatives. This commitment is reflected in ongoing efforts to address the housing crisis, advance public health and environmental justice, and build a more equitable organization from within.

The County's focus on workforce equity continues to yield meaningful progress. In FY 2027, the Office of Diversity and Equity (ODE) will begin year three of the implementation phase of the 2024-2028 Workforce Equity Strategic Plan, which received unanimous approval from the Board of County Commissioners. The plan provides a clear roadmap for deepening the organization's equity efforts over a four-year horizon, building on and expanding initiatives established under the original strategic plan. Multnomah County's continued investment in this work stands in contrast to a broader national trend of disinvestment in diversity, equity, and inclusion efforts.

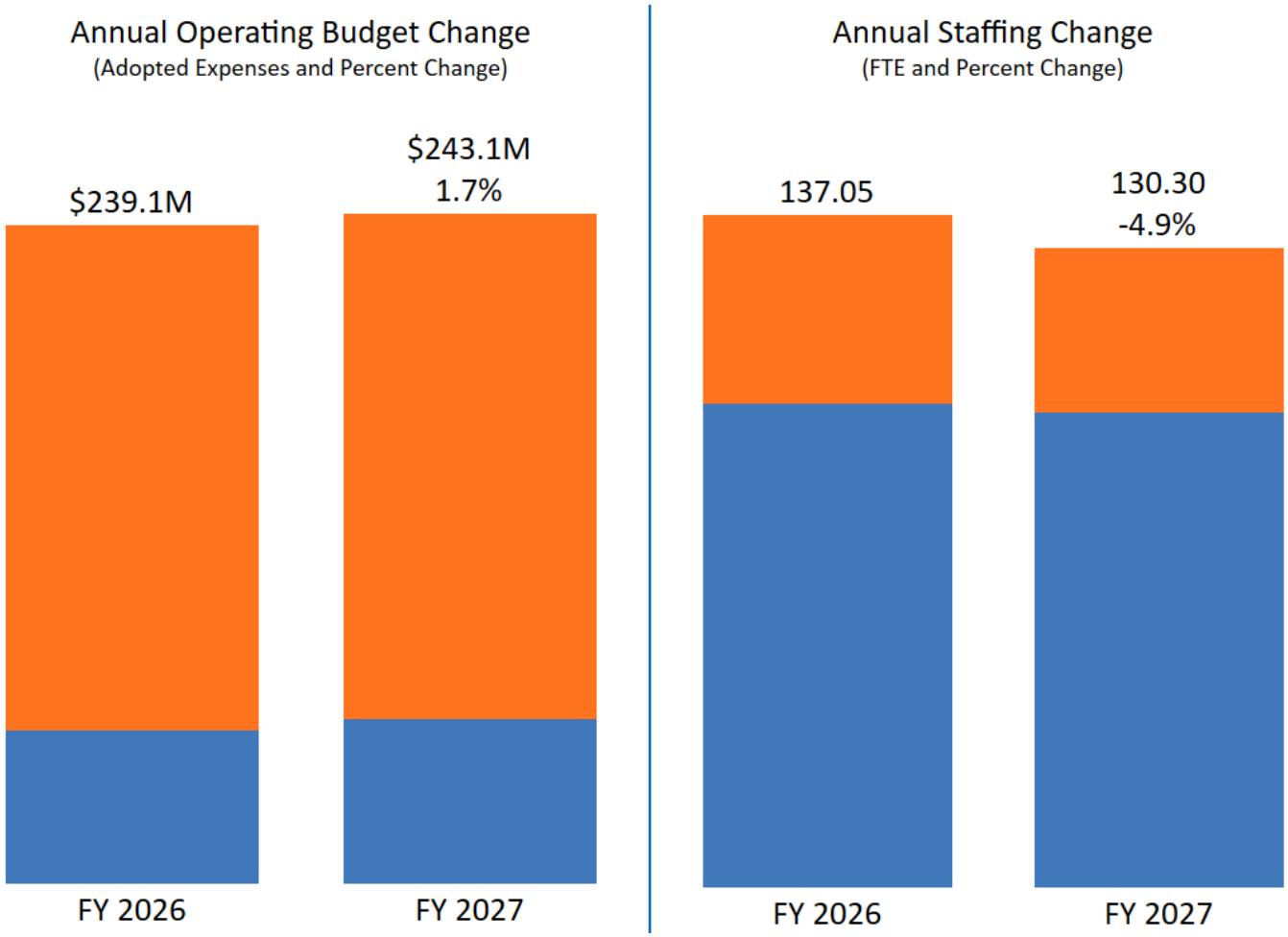
Nondepartmental offices continue to play a central role in embedding equity into programs, processes, and policies across the County. This is reflected in the ongoing operationalization of the Equity and Empowerment Lens; the Government Relations team's dual focus on internal development and external policy implementation; and the Office of Community Involvement's leadership in civic participation and key partner engagement, which remains a cornerstone of the County's budget development and adoption process. The Office of Sustainability and the Office of Emergency Management continue their work to address the disproportionate impacts of climate change on the most vulnerable residents, advancing both environmental resilience and public health equity. The Local Public Safety Coordinating Council is advancing the Justice Fellowship program, which empowers justice-involved individuals by centering their lived expertise in policy and program discussions — building pathways into spaces where their voices have historically been excluded.

Nondepartmental is also advancing important work at the intersection of digital access and equity. The Office of Diversity and Equity's Digital Accessibility Program and IT's Public Website and Digital Services initiative continue to operate as mutually reinforcing efforts. Together, they work to ensure that County employees have meaningful access to the tools required to do their jobs, and that residents can access County services without barriers. The program sets accessibility objectives and success criteria, monitors progress, and maintains ongoing communication with both employees and the communities the County serves — with a focus on partnerships, capacity building, and continuous learning.

Multnomah County's FY 2027 budget builds on progress made over the past fiscal year and reflects continued investment in the capacity of Nondepartmental offices to develop and implement policy approaches that strengthen the County's ability to respond to both ongoing and emerging community needs.

Budget Overview

Nondepartmental contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to County departments. The FY 2027 Nondepartmental operating budget is $243.1 million, a $4.0 million increase from the FY 2026 Adopted budget. These amounts exclude cash transfers, contingencies, and unappropriated balances. The General Fund has increased by $4.0 million (7.1%), and Other Funds (including Video Lottery) has increased by $57 (0.00%).



A full list of General Fund additions and reductions can be found on the following page. Although Other Funds remained flat, there is a reduction in Supportive Housing Services (SHS) funding at $2.1 million (52.2%) as follows:

- In the Logistics program SHS funding is decreased by $1.47 million and 5.00 FTE and reduces emergency severe weather shelter capacity by 200 people; from 1,300 people in FY 2026 to 1,100 in FY 2027. Reductions include 2.00 FTE Emergency Management Analyst, 1.00 FTE

Emergency Management Analyst Senior, 2.00 FTE Inventory/Stores Specialist 2, and $283,000 in outreach supplies (10012B).

- In the Countywide Severe Weather Response program SHS funding is decreased by $0.6 million, however $500,000 is earmarked in General Fund contingency for these efforts, if needed. This program funds equipment, supplies, and services to support severe weather responses (10012C).

The following tables show the new or expanded ongoing and one-time-only programs, as well as reductions and reallocations. These tables can also 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
10009D	Justice Fellowship Cohort and Stipends	0	50,000	50,000	0.00
10010B	Charter Review Committee Support	0	214,900	214,900	0.00
10016B	Local Tribal Nations Summit	0	20,000	20,000	0.00
10019	Oregon State University Extension	110,000	0	110,000	0.00
10030	Elected Official Office Transition	0	475,000	475,000	0.00
10031	Pretrial Monitoring	928,000	0	928,000	0.00
10032	Lone Fir Cemetery Historical Altar	0	1,500,000	1,500,000	0.00
Total		**1,038,000**	**2,259,900**	**3,297,900**	**0.00**

Reductions

The General Fund one-time-only reductions will be restored to the impacted programs in FY 2028.

Prog. #	Program Offer Name	General Fund Reductions Ongoing	General Fund Reductions OTO	SHS Reductions	Total Reductions	FTE Red.
10000A	Chair's Office	(362,917)	(40,000)	0	(402,917)	(1.50)

Prog. #	Program Offer Name	General Fund Reductions Ongoing	General Fund Reductions OTO	SHS Reductions	Total Reductions	FTE Red.
10001	Board of County Commissioners - District 1	0	(10,000)	0	(10,000)	0.00
10002	Board of County Commissioners - District 2	0	(15,000)	0	(15,000)	0.00
10003	Board of County Commissioners - District 3	0	(10,000)	0	(10,000)	0.00
10012B	Logistics	0	0	(1,468,092)	(1,468,092)	(5.00)
10012C	Countywide Severe Weather Response	0	0	(625,697)	(625,697)	0.00
10018	Office of Sustainability	(39,766)	0	0	(39,766)	(0.25)
10021	State Mandated Expenses	(63,004)	0	0	(63,004)	0.00
10999	NOND Vacancy Hiring Delay Savings	0	(38,200)	0	(38,200)	0.00
Total		**(465,687)**	**(113,200)**	**(2,093,789)**	**(2,672,676)**	**(6.75)**

Reallocations

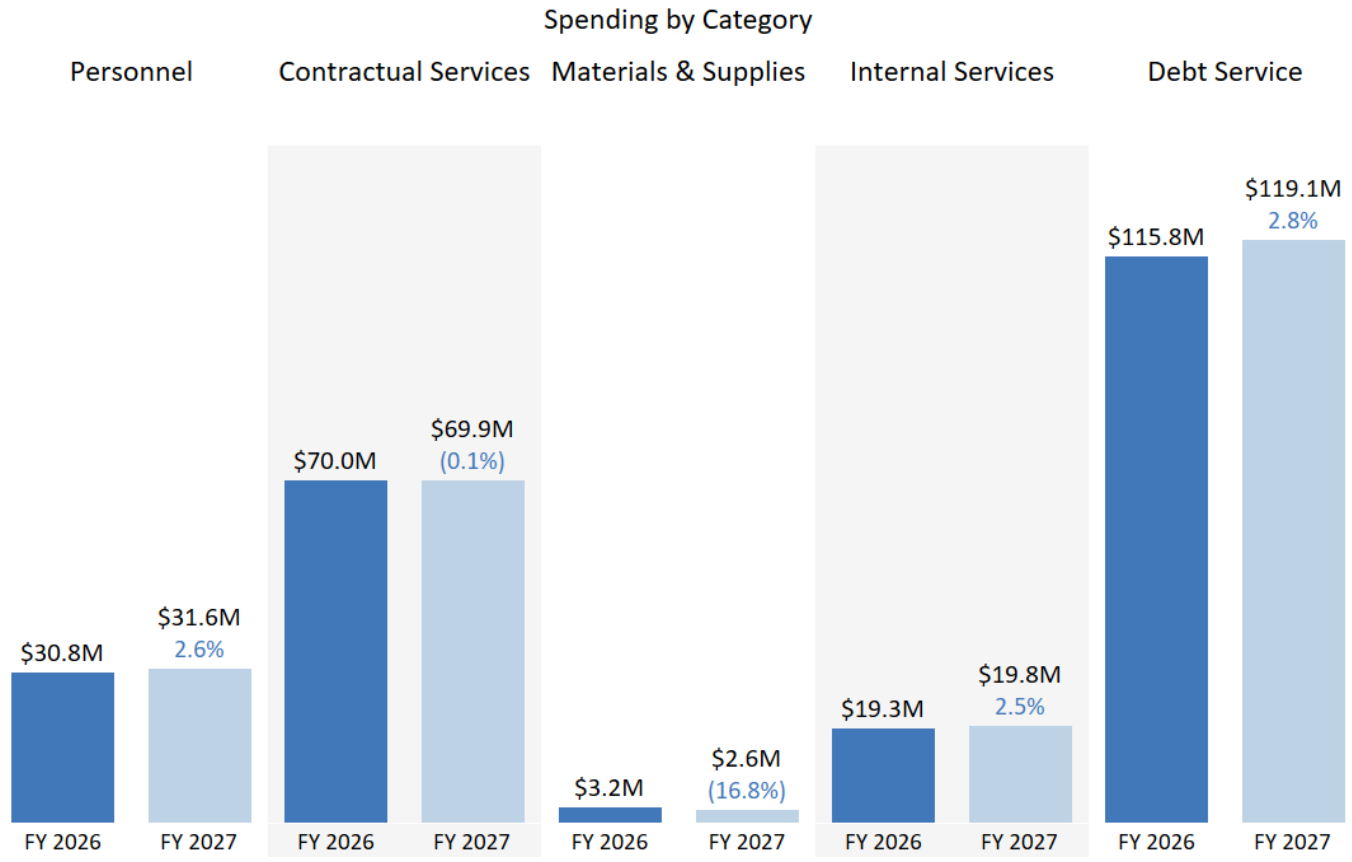
In FY 2027 the Youth Opportunity and Workforce Development program (10009C) is moving to the Department of County Management (72051B) at $604,589. There is no reduction to this program.

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**

Nondepartmental

FY 2027 Adopted Budget

The chart below provides a breakdown of the budget's expense categories from FY 2026 to FY 2027. Debt Service is the largest component of the Nondepartmental budget which includes the Capital Debt Retirement Fund at $23.5 million (10026), Library GO Bond at $58.8 million (10027), and PERS Pension Bond Sinking Fund at $36.8 million (10028). Debt Service also grew the most between FY 2026 and FY 2027 at 2.8%.



The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted. The FY 2027 unappropriated balances include the Capital Debt Retirement Fund at $1.5 million (10026), Library GO Bond at $2.8 million (10027), and PERS Pension Bond Sinking Fund at $45.1 million (10028).

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	30,156,442	30,149,702	30,789,185	31,581,435	792,250
Contractual Services	62,099,177	68,609,563	70,002,958	69,921,067	(81,891)
Materials & Supplies	1,648,249	3,132,181	3,178,720	2,644,176	(534,544)
Internal Services	18,981,119	18,906,350	19,292,194	19,783,970	491,776
Capital Outlay	102,862	0	0	0	0
Debt Service	112,379,478	113,513,307	115,829,905	119,130,208	3,300,303
Total Operating Budget	**225,367,326**	**234,311,103**	**239,092,962**	**243,060,856**	**3,967,894**
Contingency (All Funds)*	N/A	N/A	0	0	0
Internal Cash Transfers	0	0	0	0	0
Unappropriated (Reserves)*	N/A	N/A	49,140,307	49,391,133	250,826
Total Budget	**225,367,326**	**234,311,103**	**288,233,269**	**292,451,989**	**4,218,720**
FTE	**146.30**	**137.05**	**137.05**	**130.30**	**(6.75)**

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

Table of All Program Offers

The following table shows the programs that make up the department's total 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
10000A	Chair's Office		3,123,428	225,917	3,349,345	10.50
10000B	Homelessness Response System and Action Plan		0	686,631	686,631	2.00
10001	Board of County Commissioners - District 1		982,308	0	982,308	4.00
10002	Board of County Commissioners - District 2		977,308	0	977,308	4.00
10003	Board of County Commissioners - District 3		982,308	0	982,308	4.00
10004	Board of County Commissioners - District 4		992,308	0	992,308	4.00
10005	Auditor's Office		3,749,689	0	3,749,689	15.00
10006	Tax Supervising and Conservation Commission		561,113	0	561,113	2.00
10007	Communications Office		3,471,584	186,376	3,657,960	16.00
10008	County Attorney's Office		0	9,168,850	9,168,850	25.00
10009A	Local Public Safety Coordinating Council		688,189	821,475	1,509,664	3.00
10009B	HB3194 Justice Reinvestment		0	634,210	634,210	0.80
10009D	Justice Fellowship Cohort and Stipends	X	50,000	0	50,000	0.00
10010A	Office of Community Involvement		642,218	0	642,218	3.00
10010B	Charter Review Committee Support	X	214,900	0	214,900	0.00

Nondepartmental

FY 2027 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
10011*	Office of the Board Clerk		1,244,856	30,000	1,274,856	2.00
10012A	Office of Emergency Management		2,454,928	779,550	3,234,478	9.00
10012B	Logistics		1,019,854	999,959	2,019,813	5.00
10012C	Countywide Severe Weather Response	X	0	250,000	250,000	0.00
10016A	Government Relations Office		1,570,480	0	1,570,480	5.00
10016B	Local Tribal Nations Summit	X	20,000	0	20,000	0.00
10017A	Office of Diversity and Equity		2,735,313	0	2,735,313	10.00
10017B	Multnomah Youth Commission Support		366,796	0	366,796	1.50
10018	Office of Sustainability		976,484	699,134	1,675,618	4.50
10019	Oregon State University Extension		150,000	0	150,000	0.00
10021*	State Mandated Expenses		14,069,507	1,731,232	15,800,739	0.00
10022	Pass-Through Payments to East County Cities		15,708,566	0	15,708,566	0.00
10023	OHS Local Option Levy		0	3,977,386	3,977,386	0.00
10024	County School Fund		0	70,000	70,000	0.00
10025	Convention Center Fund		0	43,599,291	43,599,291	0.00
10026	Capital Debt Retirement Fund		0	24,990,804	24,990,804	0.00
10027	Library GO Bond		0	61,635,662	61,635,662	0.00
10028	PERS Pension Bond Sinking Fund		0	82,348,575	82,348,575	0.00
10030	Elected Official Office Transition	X	475,000	0	475,000	0.00
10031	Pretrial Monitoring		928,000	0	928,000	0.00
10032	Lone Fir Cemetery Historical Altar	X	1,500,000	0	1,500,000	0.00
10999	NOND Vacancy Hiring Delay Savings	X	(38,200)	0	(38,200)	0.00
	Total Nondepartmental		**59,616,937**	**232,835,052**	**292,451,989**	**130.30**

*Other Funds is Video Lottery Fund

Fund Level Programs

The following program offers account for General Fund revenues and other fund level transactions. General Fund expenditures are budgeted in departments.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
95000	Fund Level Transactions		121,185,904	125,109,444	246,295,348	0.00
95001	General Fund Revenues		815,014,505	0	815,014,505	0.00

Division: Chair

Program Characteristics:

Program Description

The Chair serves as Chief Executive Officer of Multnomah County, leading the County's critical work to build equitable, resilient communities by providing accessible safety net services that prioritize our most vulnerable populations. With both legislative and executive responsibilities, the Chair with support from her team, leads the strategic policy direction, priorities and budget aimed at providing effective services. The Office works with the Board of County Commissioners to implement policy, priorities and budget under the Home Rule Charter. With the exception of the independently elected offices of the Auditor, District Attorney, and Sheriff – all departments and Nondepartmental policy offices report to the Chair. The Chair is a key collaborator at national, state and regional tables, as a convener for community partnerships and as a spokesperson for the core mission, values, and initiatives critical to the County. The Chair oversees a $4.0 billion budget and over 6,000 employees. Responsibilities include: developing an executive budget, appointing department directors, overseeing contracts, presiding over Board meetings, executing policies and ordinances adopted by the Board, serving as the Chief Personnel Officer and maintaining strong ties and connections with Multnomah County residents and regional leaders.

During FY 2027, Chair Vega Pederson will maintain or increase focus on the following priorities:
• Implementing the Homeless Response Action Plan to support a balance of services to reduce inflow into homelessness.
• Supporting our immigrant and refugee communities, as well as everyone impacted by current federal policies.
• Stewarding Preschool for All to universal coverage and additional programs that serve children, youth, and family.
• Addressing substance use and increasing access to recovery and mental health services.
• Strategic organizational alignment to maximize direct services.

Equity Statement

At every opportunity, Chair Vega Pederson is committed to uplifting the voices and perspectives of employees and residents who have been historically marginalized from power, in order to ensure fair representation, foster a culture of belonging, and provide high-quality services that are accessible and can close disparities. The Chair's Office is responsive to constituent feedback, and maintains regular engagement through our communication channels, meetings, events, and town-halls.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,574,630	$192,065	$2,386,948	$217,793
Contractual Services	$383,760	$0	$371,047	$0
Materials & Supplies	$105,109	$0	$58,011	$0
Internal Services	$264,806	$8,028	$307,422	$8,124
Total GF/non-GF	**$3,328,305**	**$200,093**	**$3,123,428**	**$225,917**
Total Expenses:	**$3,528,398**		**$3,349,345**	
Program FTE	11.00	1.00	9.50	1.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Ensure broad budget engagement through community meetings and events.	19	20	20
Meet with State/Federal officials and other partners on issues critical to the region.	35	35	35

Division: Chair

Program Characteristics:

Program Description

Per the County's commitments under the Homelessness Response System (HRS) Intergovernmental Agreement with the City of Portland, the HRS mobilizes multiple jurisdictions, departments, key partners and service providers around shared objectives to improve system performance and service delivery related to homelessness. HRS develops and oversees a multi-jurisdictional action plan and reports related key performance indicators (KPIs) in direct alignment with the County's Strategic Plan. HRS also convenes three contractually-obligated oversight bodies that further that work:

- Steering and Oversight Committee: sets key performance indicators, tracks overall progress and provides a venue for important cross-jurisdictional and multisector policy discussions;
- Implementation Committee: organizes department directors across multiple jurisdictions to enact the action plan and identify programmatic or budget recommendations to meet KPIs; and
- Community Advisory Committee: identifies emerging community needs and opportunities, provides input on the action plan, and also tracks progress related to KPIs.

The goal of the work is a clearer, more unified, transparent and accountable homelessness response system - one where the County and its partners make decisions together, invest toward shared goals, and track progress. The result: a system that is easier for the public to understand, easier for leaders to manage, and better responds to changes in homelessness by using real-time data.

Equity Statement

Homelessness and housing instability disproportionately impact people of color and others who experience systemic discrimination. HRS prioritizes equitable engagement, system planning, outcome tracking, and programmatic improvement to address these disparities and improve outcomes for all who are served. The HRS action plan, policy and programming, KPIs, and ongoing reporting center this work.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$514,696	$0	$533,592
Contractual Services	$0	$63,500	$0	$40,000
Materials & Supplies	$0	$35,347	$0	$27,740
Internal Services	$0	$93,579	$0	$85,299
Total GF/non-GF	**$0**	**$707,122**	**$0**	**$686,631**
Total Expenses:	**$707,122**		**$686,631**	
Program FTE	0.00	2.00	0.00	2.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Convening three oversight committees and joint work sessions	17	48	48
Homeless Response System Quarterly Reports	1	4	4

Division: District 1 Commissioner's Office

Program Characteristics:

Program Description

Commissioner Moyer serves as one of five elected members that make up the governing body of Multnomah County, representing District 1. Her responsibilities include adopting a balanced budget, setting and advancing policy priorities, and responding to the needs and concerns of her district. She works to make Multnomah County a place where everyone can thrive by supporting programs and policies that allow residents to be safe, healthy, and thrive.

Commissioner Moyer's priorities include: systems coordination and improvement in areas of behavioral health and addiction services, public safety and crisis response; reducing homelessness; improving accountability and transparency of policy and budget making-decisions; collaborating with her colleagues on construction and infrastructure projects in District 1; improvements to Preschool For All that maximize its economic impact and improve experience for children, families and preschool providers; mitigating the risks to human life and the environment in the CEI Hub located in District 1; engaging with advocates and individuals with lived experience to advance policies to address domestic violence and sex trafficking. Commissioner Moyer also advocates for effective legislation and adequate state and federal funding for local programs. She proactively engages with her District 1 constituents and strives for her office to respond to constituent inquiries and concerns in a timely manner.

Commissioner Moyer is the Board Liaison to the Aging Services Advisory Council, Disability Services Advisory Council, Domestic Violence Fatality Review Board, Gateway Center for Domestic Violence, Multnomah County Sex Trafficking Collaborative, Greater Portland Inc (alternate), Association of Oregon Counties, Portland Children's Levy.

Equity Statement

Commissioner Moyer will center the need to enact policies that address inequities and injustices experienced by traditionally marginalized communities. She will promote inclusive decision-making that centers those most impacted by policy and budget decisions. Commissioner Moyer will advance and support policies that pay a living wage to frontline workers employed by community based organizations partnering with the County in health and human services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$780,738	$0	$827,016	$0
Contractual Services	$0	$0	$0	$0
Materials & Supplies	$77,194	$0	$66,366	$0
Internal Services	$85,351	$0	$88,926	$0
Total GF/non-GF	**$943,283**	**$0**	**$982,308**	**$0**
Total Expenses:	**$943,283**		**$982,308**	
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
Respond to constituent emails, phone calls and meeting requests timely and resolve constituent concerns. Attend community events.	50	100	100
Engage with community regarding policies and community issues. Visit local service providers.	50	100	100

Division: District 2 Commissioner's Office

Program Characteristics:

Program Description

Commissioner Shannon Singleton serves as one of five elected officials tasked with developing policy, coordinating the development of Multnomah County's annual budget, and ensuring that policy and the budget support the work of County Departments. She serves District 2, which includes North, Northeast, and parts of East Portland and Maywood Park. To learn more about Commissioner Singleton's office visit the website at https://multco.us/elected/shannon-singleton.

Commissioner Singleton is eager to tackle the county's problems and offer meaningful solutions during her second year in office. The FY 2027 budget needs to be flexible to meet changing public health and safety net needs while still investing in strong services across the county. Many innovative and effective new projects started over the last few years due to investments from the Federal government and METRO's Supportive Housing Services program. Our challenge will be how to continue rethinking our services in ways that will move us toward equity and justice with fiscal constraints, disinvestment from the federal government, and declining revenues. Commissioner Singleton focuses on immigrant and refugee services, economic justice, housing and homelessness, workforce development, and transportation. Specific efforts include:

- Leveraging Medicaid funding for crisis mental health outreach and housing
- Expanding workforce development programming and increase access to good paying jobs
- Seeking opportunities to leverage transportation investments for community benefits
- Strengthening protections for immigrant and refugee communities and funding programs to support people being targeted under this authoritarian federal regime

Equity Statement

Commissioner Singleton's work prioritizes efforts to address the economic and racial disparities that create the need for a robust safety net in Multnomah County. She is committed to ensuring racial equity, promoting effective evidence-driven programs and services, and engaging in community-driven policy. During the FY 2027 budget process, she will prioritize programs and strategies that have the most impact for equity priority communities and District 2.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$775,235	$0	$816,988	$0
Contractual Services	$20,037	$0	$31,644	$0
Materials & Supplies	$62,660	$0	$39,750	$0
Internal Services	$85,351	$0	$88,926	$0
Total GF/non-GF	**$943,283**	**$0**	**$977,308**	**$0**
Total Expenses:	**$943,283**		**$977,308**	
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
Community engagement and constituent outreach via meetings and events.	12	24	24
Ongoing responsiveness to all County departments.	100%	100%	100%

Division: District 3 Commissioner's Office

Program Characteristics:

Program Description

Commissioner Brim-Edwards represents District 3, which includes SE Portland and a portion of NE Portland. A resident of East Portland for over 50 years, she brings a lifetime of public- and private-sector service to her role and is guided by the County's values of equity, sustainability, inclusivity, social justice, health, public safety, innovation, and accountability.

Commissioner Brim-Edwards is committed to taking bold action on urgent community priorities. Priorities include addressing homelessness and improving connections to stable and supportive housing; expanding access to addiction treatment and recovery services; improving the safety of our communities; creating a countywide economic development and empowerment action plan; and strengthening transparency, accessibility and democratic practices within County government.

Additional, Commissioner Brim-Edwards prioritizes investments that promote countywide economic opportunity and neighborhood livability – including supporting ongoing funding for core County services and frontline staff; investing in SUN Schools and School Based Mental Health; advocating for the Gateway Clean and Safe District; supporting library modernization projects and investing in community hubs, such as New Avenue for Youth's SYMRC program, the African Youth & Community Organization, APANO, and the Asian Health and Family Services Center.

Commissioner Brim-Edwards serves as liaison to Travel Portland and the Visitor Development Fund; the Local Public Safety Coordinating Council; the Regional Disaster Preparedness Organization; the Association of Oregon Counties; Multnomah County Audit Committee; Tri-County Planning Committee/Alternate and Metro SHS Work Group.

Equity Statement

East Portland neighborhoods have experienced decades of underinvestment. Commissioner Brim-Edwards will continue being a voice for underrepresented communities and support County investments to improve the daily life for residents. Priorities for FY 2027 include funding homeless services and accelerating connections to housing; closing gaps in referrals to services - including addiction treatment and recovery services; and supporting culturally specific organizations and services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$791,591	$0	$813,014	$0
Contractual Services	$10,500	$0	$9,600	$0
Materials & Supplies	$55,841	$0	$70,768	$0
Internal Services	$85,351	$0	$88,926	$0
Total GF/non-GF	**$943,283**	**$0**	**$982,308**	**$0**
Total Expenses:	**$943,283**		**$982,308**	
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
Lead/support opening of 24/7 Sobering/Stabilization Center; improve deflection and public safety coordination; develop an economic empowerment strategy	100%	Adopt/Implement	Adopt/Implement
Take action and be responsive to community priorities; regularly attend community meetings, visit County and District facilities and engage with constituents.	100%	100%	100%

Division: District 4 Commissioner's Office

Program Characteristics:

Program Description

In FY 2027, Multnomah County District 4 program offer #10004 outlines the budget and strategic priorities for Commissioner Jones-Dixon's office. The district covers East Multnomah County, including Gresham, Fairview, Wood Village, Troutdale, parts of East Portland, and rural communities reaching to Hood River County.

Key Priorities & Performance Measures: This program offer focuses on two primary pillars and identifies specific milestones that the District 4 office will advance and monitor during the fiscal year:

• PUBLIC SAFETY: Champion and see to completion the creation of a "Reentry Hub" at the Multnomah County Justice Center that ensures that every person leaving custody has immediate access to housing, peer support, transportation, and treatment services on the day of release. This is one step toward the goal that people in Multnomah County's systems of incarceration, probation and parole leave with the mindset, skills, and community connections to successfully reenter society, thrive, and never return.

• ECONOMIC EMPOWERMENT: Convene the food and agriculture community and bring recommendations to the Board that leverage District 4's rich agricultural land to address hunger, improve health, build a thriving and innovative agricultural workforce and food ecosystem, and grow jobs and the local economy. This is one step toward the goal that food and agriculture nourish and enrich East Multnomah County.

Equity Statement

Providing comprehensive reentry services helps break the cycle of recidivism, ensuring that justice-involved individuals—who are disproportionately people of color and from low-income backgrounds—have the equitable support needed to successfully reintegrate and thrive. Likewise, by targeting food and agricultural workforce investments in the region with the lowest wages and shortest life expectancy, we directly address systemic disparities in community health and economic stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$811,978	$0	$854,910	$0
Materials & Supplies	$45,954	$0	$48,472	$0
Internal Services	$85,351	$0	$88,926	$0
Total GF/non-GF	**$943,283**	**$0**	**$992,308**	**$0**
Total Expenses:	**$943,283**		**$992,308**	
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
See to completion the creation of a "Reentry Hub" that ensures people leaving custody have immediate access to critical support services on the day of release.	N/A	N/A	Complete
Convene an agricultural workforce committee and bring forward the report and recommendations to the Multnomah County Board as a foundation for future work.	N/A	N/A	Complete

Division: Auditor

Program Characteristics:

Program Description

The Auditor is elected by voters countywide. The Auditor's Office's mission is to promote accountable and equitable county government. We independently examine county programs; receive and investigate reports of suspected fraud, waste, and abuse of position; and serve as an impartial resource to help people resolve issues with county programs. The Auditor's Office serves the public interest by finding out how well the county government is working, recommending improvements, and reporting to the public on our work. We adhere to high ethical standards; use an equity lens and a trauma-informed approach continually in our work; and value accountability, inclusion, and equity, particularly racial equity.

The County Charter directs the Auditor to conduct performance audits of all county operations and financial affairs. Through audits and follow-up efforts, auditors provide systems-level accountability to the public. The Charter also directs the Auditor to conduct County Ombudsperson work. The ombudsperson is a resource for people having trouble resolving problems with county programs. The ombudsperson conducts impartial investigations into administrative acts, recommends changes, and can issue reports to support high standards in the provision of county services. The Auditor created the Good Government Hotline for employees and the public to confidentially report potential fraud, waste, or abuse of position in County government. County Code entrusts the hotline's ongoing operation to the Auditor. The hotline helps ensure that County government resources are used efficiently and ethically.

Equity Statement

The Government Alliance on Race and Equity defines racial equity as meaning that race can no longer be used to predict life outcomes and outcomes for all groups of people are improved. Our office uses this definition because history shows that a focus on racial equity can result in better outcomes for all people. We use an iterative equity lens in our work, and our work products regularly articulate inequities so government and community members can address them.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,950,586	$0	$3,161,223	$0
Contractual Services	$210,090	$0	$217,030	$0
Materials & Supplies	$115,475	$0	$114,831	$0
Internal Services	$245,646	$0	$256,605	$0
Total GF/non-GF	**$3,521,797**	**$0**	**$3,749,689**	**$0**
Total Expenses:	**$3,521,797**		**$3,749,689**	
Program FTE	15.00	0.00	15.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Minimum number of reports (audits, follow-ups, ombudsperson, hotline, annual).	16	12	12
For audit reports with recommendations, percent with at least one focused on supporting racial equity.	100%	100%	100%

Division: Tax Supervising & Conservation Commission

Program Characteristics:

Program Description

The Tax Supervising and Conservation Commission (TSCC), established by ORS 294.605-710, is an independent and impartial panel of five governor-appointed volunteers who review and monitor the financial affairs of local governments in Multnomah County.

TSCC protects and represents the public interest, ensures local government compliance with local budget law, promotes economy and efficiency within those local governments, and provides budgetary advice and assistance. The Commission considers all community members to be its customers and seeks to make the financial affairs of local governments transparent and accountable.

Each year the TSCC holds public hearings on taxing district budgets and proposed property tax measures. TSCC checks to see that budgets are balanced, property tax revenue projections are reasonable, and that the budget processes comply with State and local budget laws. TSCC holds annual local budget law trainings and provides regular advice and consultation to local government staff to improve compliance with budget law. These efforts reduce violations of local budget law, especially if the error results in a property tax levy that exceeds authority. Additionally, TSCC publishes a comprehensive report on local government budgets, indebtedness, and property taxes. This report is the only one of its kind in the region. TSCC funding comes from three sources per ORS 294.632: the County General Fund, member districts, and the State's County Assessment Function Funding Assistance grant. By law, the TSCC budget increases are set to 4% annually.

Equity Statement

TSCC is dedicated to protecting the public interest by ensuring local governments in Multnomah County follow Local Budget Law. We promote the efficient and equitable use of public resources by providing specialized training, hosting public meetings for transparent discourse, and publishing budget data in standardized formats so it is easily accessible and understandable. We work directly with local governments to ensure budget processes are accessible, compliant, and easy to navigate.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$478,856	$0	$507,967	$0
Contractual Services	$12,000	$0	$12,400	$0
Materials & Supplies	$46,910	$0	$39,126	$0
Internal Services	$1,766	$0	$1,620	$0
Total GF/non-GF	**$539,532**	**$0**	**$561,113**	**$0**
Total Expenses:	**$539,532**		**$561,113**	
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
# of budgets certified by Commission to improve budget law compliance.	30	30	30
# of public hearings on local government budgets and property tax ballot measures.	16	15	14

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The Communications Office produces the news of record, issues crisis communications and conducts media relations for Multnomah County. Staff create, curate and distribute accurate, timely information so community members can use County services. Communications Office staff write press releases, talking points, and memos. They write web articles on the work of the Chair, Commissioners and departments. They photograph employees and events, produce videos, and create graphics and social media to inform the public. They produce and review reports with critical and transparent information about the efficacy of County programs and services. The Office seeks to work with culturally specific sources, media and community liaisons to reach residents who speak languages other than English. Staff publish materials on multco.us, as well as more than 20 webpages, and four County-wide social media platforms, including Spanish-language accounts and websites. They conduct media training. The Communications Office leads work to build a Countywide public records platform and fills all public records requests filed by media. Staff lead crisis communications during emergencies, while delivering lifesaving information 365 days a year. They plan County events, support community outreach and engagement projects, and produce campaigns to support leaders' goals. They connect the County's large and diverse workforce to one another through an employee newsletter, the Wednesday Wire. They advise and help County leaders communicate directly with staff. This office will also design, develop and lead Countywide branding and marketing efforts. And it will support increasing access to growing programs like Preschool for All.

Equity Statement

The Communications Office is committed to improving its ability to bring vital information about County services to communities who don't speak English or who are underserved by traditional structures. The office will work to incorporate planned translation improvements in our website. It will support Spanish-language translations. It will support efforts like our federal response efforts. And it will work to bring in the perspectives of people with lived experiences.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,883,527	$169,466	$3,046,854	$179,674
Contractual Services	$34,694	$0	$35,840	$0
Materials & Supplies	$96,822	$0	$96,660	$0
Internal Services	$194,315	$7,083	$292,230	$6,702
Total GF/non-GF	**$3,209,358**	**$176,549**	**$3,471,584**	**$186,376**
Total Expenses:	**$3,385,907**		**$3,657,960**	
Program FTE	15.00	1.00	15.00	1.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of news stories generated by the office in all media -- TV, print, radio, County website and blogs.	3,340	3,700	3,800
Number of Instagram followers that signal public engagement particularly during an emergency.	15,000	17,600	18,000

Division: County Attorney

Program Characteristics:

Program Description

The mission of the Office of County Attorney is to provide the highest quality and cost effective legal advice and representation. The Office reviews and advises on the legal aspects of County government operations, defends claims against the County and employees acting in their official capacity, and assists with Federal, State, and County legal requirements. The Office houses the County's Privacy Officer and related Privacy Program. The County Attorney collaborates with Risk Management, provides legal training and advice before legal issues become legal problems. The Office of County Attorney prepares and reviews legal documents including contracts, Ordinances, Resolutions, Board Orders, Executive Rules, Administrative Procedures, and other legal instruments. It provides legal advice and counsel to the Board of County Commissioners, County elected officials, County Departments and Offices, Advisory Boards, Districts, and Commissions. The Office of County Attorney prepares formal written opinions as deemed necessary by the County Attorney regarding significant interpretations of federal and state laws, the County Charter and Code, and other legal requirements. The Office controls and supervises all civil actions and legal proceedings where the County is a party or has a legal interest. The Office represents and defends any legal action, matter, or proceedings in any court or tribunal and as requested by the Board.

Equity Statement

To support and advance the County's Workforce Equity Strategic Planning Efforts. Partner with client representatives to identify and address structural and policy barriers to equal employment opportunity and assure legal compliance and equal treatment under the law.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$7,542,248	$0	$7,802,712
Contractual Services	$0	$332,540	$0	$343,520
Materials & Supplies	$0	$259,357	$0	$276,018
Internal Services	$0	$641,855	$0	$746,600
Total GF/non-GF	**$0**	**$8,776,000**	**$0**	**$9,168,850**
Total Expenses:	**$8,776,000**		**$9,168,850**	
Program FTE	0.00	25.00	0.00	25.00
Program Revenues				
Other / Miscellaneous	$0	$8,776,000	$0	$9,168,850
Total Revenue	**$0**	**$8,776,000**	**$0**	**$9,168,850**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
County Attorney Direct Service Hours	24,860	25,000	25,000
Percentage of County Attorney Time Dedicated to Direct Client Services	95%	96%	96%

Division: Local Public Safety Coordinating Council

Program Characteristics:

Program Description

Senate Bill 1145 (1995) created Local Public Safety Coordinating Councils (LPSCCs) in Oregon's 36 counties (ORS 423.560) to "coordinate local criminal justice policy." The Council meets monthly to share information, identify public safety issues, and oversee new plans and strategies.

LPSCC and its partners develop:
• solutions for intergovernmental public safety operations;
• coordinated policies for system improvement; and
• evidence-based community safety strategies.

The Executive Committee directs subcommittees focusing on critical issues like Justice Reinvestment, pretrial system change, and oversight of Decision Support System-Justice (DSS-J), the County's public safety data warehouse.

LPSCC program offers fund office FTE and resources, and project support. In FY 2027, LPSCC funds an Executive Director, a Research and Policy Manager, and an Executive Assistant. It also funds one limited-duration position and 20% of another grant-funded staff member to support the MacArthur Foundation's Safety + Justice Challenge (focused on pretrial justice overhaul and a Justice Fellowship project).

Equity Statement

LPSCC staff focus on equity by uplifting the need to inclusively lead with race on each collaborative process they lead. LPSCC staff acknowledge the harm caused by the criminal legal system over the last 400 years, and each project and policy area is evaluated on its impact on Black Indigenous and People Of Color communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$208,367	$802,987	$203,760	$713,603
Contractual Services	$0	$828,086	$0	$18,000
Materials & Supplies	$3,180	$46,559	$14,904	$18,697
Internal Services	$712,757	$79,935	$469,525	$71,175
Total GF/non-GF	**$924,304**	**$1,757,567**	**$688,189**	**$821,475**
Total Expenses:	**$2,681,871**		**$1,509,664**	
Program FTE	1.00	2.00	1.00	2.00
Program Revenues				
Intergovernmental	$0	$1,256,067	$0	$547,514
Other / Miscellaneous	$0	$501,500	$0	$273,961
Total Revenue	**$0**	**$1,757,567**	**$0**	**$821,475**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
% of new initiatives/projects that use an equity focus and inclusively lead with race.	100%	100%	100%
Percentage/number of policy-level projects that include voices of people with lived experiences.	100%	100%	100%

Division: Local Public Safety Coordinating Council

Program Characteristics:

Program Description

Senate Bill 1145 (1995) established LPSCCs in each of Oregon's 36 counties to "coordinate local criminal justice policy among affected criminal justice entities' ' (ORS 423.560). To carry out this mission, LPSCC's Executive Committee meets monthly to share information, identify issues and problems affecting public safety and oversee development of new plans, policies, and strategies. LPSCC and its partners collaborate on the development of (a) solutions to problems in the intergovernmental operations of the public safety systems, (b) coordinated policies to improve those systems and (c) evidence-based strategies that address issues important to community safety.

The Council directs the work of several subcommittees and smaller working groups that focus on the most critical issues within the justice system, including implementation of the Multnomah County Justice Reinvestment Program (prison diversion) and funding directed to agencies who serve victims of crime from underserved and Black Indigenous and People Of Color communities.

This program includes the funding for victim's services contracts. House Bill 3194 established the Justice Reinvestment Grant Program, which requires 10% of funds be spent on victims services. House Bill 3078 added additional funds to be used for the same victims services programs. The 10% is administered by LPSCC to contract with community based victims services agencies. As indicated in the rules developed by the Criminal Justice Commission, County LPSCCs are responsible for choosing and contracting with victim's services agencies. This funding also supports a 0.80 FTE LPSCC Project Manager for the Multnomah County Justice Reinvestment Program.

Equity Statement

The Local Public Safety Coordinating Council (LPSCC) office prioritizes racial justice by ensuring leading with race is the lens through which policy development and evaluation occurs. With the help of data, the staff can also support policy efforts to reduce racial and ethnic disparities in the criminal legal system.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$194,527	$0	$206,692
Contractual Services	$0	$424,220	$0	$419,808
Materials & Supplies	$0	$7,360	$0	$0
Internal Services	$0	$8,131	$0	$7,710
Total GF/non-GF	**$0**	**$634,238**	**$0**	**$634,210**
Total Expenses:	**$634,238**		**$634,210**	
Program FTE	0.00	0.80	0.00	0.80
Program Revenues				
Intergovernmental	$0	$634,238	$0	$634,210
Total Revenue	**$0**	**$634,238**	**$0**	**$634,210**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of victims services contracted providers that aim to serve marginalized & underrepresented communities.	100%	100%	100%
Percentage of MCJRP related analyses that included evaluation of racial and ethnic disparities	100%	100%	100%

Division: Local Public Safety Coordinating Council

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

Program Description

The Justice Fellowship is a 4-month program where a cohort of competitively-selected fellows participate in legal system education, each week focusing on a different aspect of the legal system. The curriculum also incorporates skill-building such as, grant writing, understanding policy development, and public testimony/advocacy.

Following the curriculum, the Justice Fellowship brings fellows into legal system policy and program discussions — fostering a broader network of community experts ready to contribute at decision-making tables. Participants will bring their expertise to spaces and organizations where they've traditionally been unheard, and will gain insights into the criminal legal system's intricacies, organization and history.

LPSCC member agencies (e.g., DA's Office, Sheriff's Office, DCJ) submit proposals for projects focused on disparity reduction. The LPSCC Public Safety Project Coordinator reviews these proposals and matches them with a Justice Fellow based on skills and background and provides support to both fellows and partner agencies through the project.

This program supports stipends for 8 fellows participating in the 4-month curriculum and for meeting expenses. MacArthur Foundation grant funds support the 1.00 FTE Public Safety Project Coordinator.

Equity Statement

The Justice Fellowship ensures that projects addressing disparities in the criminal legal system are vetted and co-designed by those most impacted by the criminal legal system. This supports LPSCC partners to intentionally center equity in projects and initiatives aimed at legal system coordination and improvement.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$40,000	$0
Materials & Supplies	$0	$0	$10,000	$0
Total GF/non-GF	**$0**	**$0**	**$50,000**	**$0**
Total Expenses:	**$0**		**$50,000**	
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
Percentage of Justice Fellows who complete the full curriculum and graduate the fellowship.	N/A	N/A	100%
Number of Justice Fellowship graduates engaged in projects with LPSCC partner agencies.	N/A	N/A	90%

Division: Office of Community Involvement

Program Characteristics:

Program Description

The Office of Community Involvement (OCI) was established by County Charter to develop and maintain community involvement programs and procedures for the purpose of facilitating direct communication between the people of Multnomah County and the Board of County Commissioners. OCI is committed to helping inform and involve communities in the processes that shape county policies, budgets, and programs with a focus on elevating the voices of communities historically underrepresented in government decision-making. OCI provides program and staff support to county departments that help foster healthy community engagement and guidance for managing programs that involve community input.

Equity Statement

The Office of Community Involvement supports early, inclusive, and equitable community outreach and engagement countywide while working to mitigate barriers to civic participation.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$485,322	$0	$515,824	$0
Contractual Services	$30,232	$0	$30,232	$0
Materials & Supplies	$42,734	$0	$40,900	$0
Internal Services	$48,063	$0	$55,262	$0
Total GF/non-GF	**$606,351**	**$0**	**$642,218**	**$0**
Total Expenses:	**$606,351**		**$642,218**	
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
Participant Retention - community volunteers maintain full-term engagement in CIC and CBAC advisory committees	82%	87%	90%
Participant Satisfaction - community volunteers report positively on experience serving on CIC and CBAC advisory committees	87%	96%	98%

Division: Office of Community Involvement

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

Program Description

The Multnomah County Home Rule Charter provides that every six years, a Charter Review Committee will be convened for the purpose of making a comprehensive study of the Charter and, if it chooses, to submit Charter amendments to the voters of Multnomah County. The county Charter is like our local constitution, creating the structure of county government and outlining the county's powers. The Charter Review Committee is charged with studying the Charter by all appropriate means including open hearings and meetings, the taking of testimony and interviews. The committee's meetings are open to the public. The committee is required to present a report to the people and the Board of County Commissioners that includes their findings, conclusions, and recommendations including any amendments the committee proposes to the Charter. All amendments proposed by the committee will be submitted to the voters of Multnomah County at the 2028 primary or general election. The committee begins meeting in March 2027 and must conclude its work by August 2028. As required by Charter, the Office of Community Involvement (OCI) convenes the meetings of the Charter Review Committee.

This program includes a dedicated staff person to provide support and technical assistance at all committee and subcommittee meetings, assist the committee with research, develop communications to keep the public informed of the committee's work, ensure the committee meets all required deadlines, and support the committee to be inclusive, accessible and elevate the voices of communities most impacted by county programs and services. This program also provides Charter Review Committee members stipends to support participation over the duration of the charter review process.

Equity Statement

The Office of Community Involvement utilizes inclusive approaches to mitigate barriers to civic participation, promotes opportunities for public input and community engagement, and supports educational and leadership development activities for a diverse range of community voices in the charter review process.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$199,817	$0
Contractual Services	$0	$0	$14,000	$0
Materials & Supplies	$0	$0	$1,083	$0
Total GF/non-GF	**$0**	**$0**	**$214,900**	**$0**
Total Expenses:	**$0**		**$214,900**	
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
Percentage of community members engaged compared to demographic proportion of communities served	N/A	N/A	50%
Participant Satisfaction - community volunteers report positively on experience serving on Charter Review Committee	N/A	N/A	95%

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The Office of the Board Clerk provides critical support for the Board of County Commissioners by managing Board meetings, providing information and notices on items brought before the Board and public, and maintaining board schedules and related public records. It maintains and disseminates information pertaining to adopted resolutions, orders, ordinances and proclamations. This work is accomplished with a focus on making this information as accessible as possible towards a goal of making Board actions, discussions, and policy considerations more equitable for people who communicate in different ways.

Board Clerks are responsible for the following:
- Notifying internal and external customers of scheduled meetings and cancellations.
- Managing a practicable board meeting calendar with many incoming competing requests.
- Notifying and enforcing document deadlines with internal and external customers.
- Providing the public with the agenda, testimony opportunities, notices of public hearings, and access to public records.
- Processing, posting, and distributing agenda submissions and documentation that result from Board action and directives.
- Preserving the official County records both electronically and on paper for perpetuity, ensuring access for future inquiries.
- Ensuring accessibility through close captioning, translation, and posting of videos and transcripts after meetings.
- Facilitating public testimony, both in person and virtual public testimony.
- The office pays for County membership in advocacy organizations including the National Association of Counties and Association of Oregon Counties.

Equity Statement

The Office of the Board Clerk is committed to timely and accessible posting of public meetings and materials, and to ensure that constituents are able to fully participate in public meetings in accordance with public meeting laws, through consistent communications and by providing accommodations as requested.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$353,871	$0	$375,090	$0
Contractual Services	$211,740	$0	$61,200	$0
Materials & Supplies	$322,660	$30,000	$489,754	$30,000
Internal Services	$289,798	$0	$318,812	$0
Total GF/non-GF	**$1,178,069**	**$30,000**	**$1,244,856**	**$30,000**
Total Expenses:	**$1,208,069**		**$1,274,856**	
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
Total number of Board related documents processed (digital files).	4,500	4,500	4,500
Board Meeting Minutes uploaded and available to the public within two weeks.	100%	100%	100%

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The Emergency Management (EM) program includes: 1) County preparedness, 2) Intergovernmental/regional preparedness, 3) Community preparedness/resilience, and 4) the County's ability to continue critical operations in an emergency.

• EM collaborates with local jurisdictions, districts, agencies, businesses, and a diverse group of nongovernmental organizations, faith-based groups, and volunteer organizations, as well as directly with community members to promote disaster preparedness and community resilience and to create an inclusive, coordinated response to disasters.
• During an emergency, EM activates and manages the County Emergency Operations Center (EOC) to coordinate a county-wide response to impacts from natural and anthropogenic incidents including severe weather, wildfires, earthquakes, cybersecurity, civil unrest, and other hazards. The EOC, staffed by employees from across County departments, provides a single venue where strategic direction, response coordination and resource support for incident response is carried out.
• EM also leads preparedness programming, such as the development, training, and exercising of response plans (many required by County, State, and Federal statutes), providing training to County and partner organizations, and facilitating exercises for County and partner organizations to practice response and recovery operations. We coordinate damage assessments, liaise with State/Federal offices for resource sharing, and manage the county's emergency alert notification systems. We also build the County's preparedness to continue government operations and critical business functions in an emergency. Annually, this program supports approximately 100 different activities (training, exercises, drills and community events) and supports the development, revision and update of a library of 40 plans and operating procedures.

Equity Statement

The County Emergency Management programs are developed to support disaster prevention, response, and recovery efforts in a manner that reaches all community members, particularly those who are historically underserved or disproportionately impacted.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,695,609	$629,535	$1,788,274	$473,971
Contractual Services	$75,650	$75,000	$78,150	$125,000
Materials & Supplies	$98,865	$93,763	$99,931	$162,900
Internal Services	$465,453	$26,315	$488,573	$17,679
Total GF/non-GF	**$2,335,577**	**$824,613**	**$2,454,928**	**$779,550**
Total Expenses:	**$3,160,190**		**$3,234,478**	
Program FTE	8.26	0.74	8.26	0.74
Program Revenues				
Intergovernmental	$0	$824,613	$0	$779,550
Total Revenue	**$0**	**$824,613**	**$0**	**$779,550**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Annual exercise performance objectives successfully tested	100%	100%	100%
Oregon Emergency Management requirements met for annual performance grant	100%	100%	100%

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The response and logistics team has four primary support functions: 1) our houseless community impacted by disasters in the county. This is especially true during severe weather events such as excessive heat or extreme cold when the County opens, staffs and supplies emergency shelters. 2) numerous traditional emergency management programs including planning, training, exercise development, community preparedness, alert and warning program, damage assessments, communication systems oversight and the Emergency Management Accreditation Program support 3) ongoing and emergency logistical support utilizing vehicles and various facilities. These activities are not predicted, but have included many projects from supporting the free air conditioner program which provided units to high risk populations to partnerships with the Oregon Food bank to store and provide food boxes to county organizations after federal food programs were impacted. 4) HSD Outreach partners by providing materials for year-round pickup and expanded activity when enhanced outreach thresholds are met.

The program maintains multiple facilities with office and warehouse spaces holding 5 million items worth over $5 million in inventory supporting emergency programs. These materials allow the County to quickly open facilities when severe weather thresholds are met and support City of Portland shelters requests when 24-hour activations are initiated. Prior to and after each severe weather season, this team also develops exercises, workshops and manages improvements identified during those events and real world activations.

Combined with programs 10012B/C, the capacity to support and supply shelters for up to 1,100 people would be maintained including program support from the City of Portland.

Equity Statement

The County Emergency Management programs are developed to support disaster prevention, response, and recovery efforts in a manner that reaches all community members, particularly those who are historically underserved or disproportionately impacted.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$628,877	$934,846	$680,363	$210,554
Contractual Services	$68,000	$4,200	$53,260	$0
Materials & Supplies	$21,400	$766,947	$26,440	$470,255
Internal Services	$215,050	$762,058	$259,791	$319,150
Total GF/non-GF	**$933,327**	**$2,468,051**	**$1,019,854**	**$999,959**
Total Expenses:	**$3,401,378**		**$2,019,813**	
Program FTE	4.00	6.00	4.00	1.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Maintain 1,100 total severe weather beds with anticipated support from City of Portland programs	N/A	N/A	100%
Deliver requested & approved supplies to community-based organizations within 3 business days of request unless a later date is requested	100%	100%	100%

Division: Nondepartmental - All Other

Program Characteristics: One-Time-Only Request

Program Description

This program is for equipment, supplies and services to support our Severe Weather Response. During severe weather events such as excessive heat or extreme cold, the County opens, staffs and supplies emergency shelters to accommodate as many guests as possible. To support severe weather shelters, this program provides funding for many of the costs incurred to support the location and the guests during their stay. This program also supports community- and faith- based organizations who are able to provide respite for the community during severe weather to increase the success of the County's efforts.

These costs can include: On site security, equipment rentals, hazardous and bio-hazard cleanup, facility rental costs, contracted support, staff training for non-emergency management personnel, shelter supplies, laundry, meals at county shelter locations, supplies and other costs which are often accrued during severe weather shelter activations.

This program represents a 71% reduction from FY 2026 and a 89% decrease from FY 2025.

Equity Statement

The County Emergency Management programs are developed to support disaster prevention, response, and recovery efforts in a manner that reaches all community members, particularly those who are historically underserved or disproportionately impacted.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$124,190	$0	$0
Contractual Services	$0	$250,000	$0	$138,500
Materials & Supplies	$0	$496,316	$0	$111,500
Internal Services	$0	$5,191	$0	$0
Total GF/non-GF	**$0**	**$875,697**	**$0**	**$250,000**
Total Expenses:	**$875,697**		**$250,000**	
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
Maintain supplies for 1,100 total severe weather beds with anticipated support from City of Portland programs	N/A	N/A	100%
Provide critical supplies to shelters within 24 hours of request from Shelter Leads	N/A	N/A	100%

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The Office of Government Relations acts as the main link between Multnomah County and other government leaders at the local, state, federal, and Tribal levels.

• Policy and Advocacy: The office works with County leaders and community groups to carry out the Board of Commissioners' goals.

• Tracking Legislation: The office studies new state and federal laws to see how they might change County programs or affect the people who use them.

• Regional Partnerships: The office coordinates with other cities and local governments in the Portland area to make sure everyone is working toward the same goals.

• Tribal Relations: A dedicated Tribal Liaison serves as the primary contact for Oregon's nine federally recognized Tribes, helping County staff follow the right rules and respect Tribal sovereignty.

Equity Statement

Government Relations advances Multnomah County's commitment to equity by advocating for policies and resources that address systemic disparities. Our work centers the needs of communities most impacted by inequity in state and federal decision-making. Through strategic advocacy, we align legislative priorities with the County's values of racial justice, access, and accountability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,169,589	$0	$1,226,868	$0
Contractual Services	$180,743	$0	$192,683	$0
Materials & Supplies	$48,520	$0	$50,140	$0
Internal Services	$84,506	$0	$100,789	$0
Total GF/non-GF	**$1,483,358**	**$0**	**$1,570,480**	**$0**
Total Expenses:	**$1,483,358**		**$1,570,480**	
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
Develop and pass a comprehensive legislative and federal agenda	1	1	1
Provide an annual report that details bill outcomes and progress on County priorities	1	1	1

Division: Nondepartmental - All Other

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

Program Description

Tribal Relations, the Office of Government Relations, aim to host a Tribal Nations Summit in partnership with other local jurisdictions and Tribes that have historical ties to our area. This multi-day series of meetings will support opportunities to discuss potential collaborations, create a Tribal Consultation framework, and provide feedback directly with department staff on programs/services.

The Office of Government Relations acts as the main link between Multnomah County and other government leaders at the local, state, federal, and Tribal levels. Our Tribal Relations program hosts a dedicated Tribal Relations Liaison that serves as the primary contact for federally recognized Tribal Nations, helps County staff fulfill federal and state obligations to respect Tribal sovereignty, and supports County departments in their Tribal Engagement implementations. A Tribal Nations Summit would bring together local jurisdictions with local Tribal Government leadership to discuss shared priorities. A multi-day series of meetings to discuss collaborations, consultation efforts, and advocacy efforts.

Other potential local jurisdictions that would partner in this effort would include the City of Portland, Metro, Port or Portland, school districts, other counties and cities, and other elected officials offices. We will extend an invitation to all local Tribal Nations which include the nine Federally Recognized Tribes of Oregon and the Columbia River Tribes. Also work with local Native American Community serving organizations, State of Oregon agencies, and other relevant partners.

Equity Statement

Government Relations advances the County's commitment to equity by advocating for policies and resources that address systemic disparities. Our work centers the needs of communities most impacted by inequity in state and federal decision-making. We align legislative priorities with the County's values of racial justice, access, and accountability. The Tribal Nations Summit will support this mission as it elevates voices that have not historically been involved on how we serve their citizens.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Materials & Supplies	$0	$0	$20,000	$0
Total GF/non-GF	**$0**	**$0**	**$20,000**	**$0**
Total Expenses:	**$0**		**$20,000**	
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
Create framework and resource for local jurisdictions with a Tribal Consultation Process.	N/A	N/A	100%
Provide educational opportunities for County staff to learn about Tribal Communities and priorities.	N/A	N/A	100%

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The Office of Diversity and Equity (ODE) works across the organization, providing leadership, initiatives, piloting best practices, consulting, coordinating and collaborating to advance equity. Core to the work of ODE is a commitment to Inclusively Lead with Race and modeling intersectional approaches that recognize how multiple and compounding forms of marginalization impact communities, employee experience and wellbeing. ODE advances this work by providing countywide leadership as a multiracial, multiidentity, and diverse team of experts who are available to provide guidance and counsel across the organization, modeling best practices to inform and influence change. This program funds the ongoing implementation of core pillars of ODE work:

•Advancing workforce equity and the Workforce Equity Strategic Plan through sustained partner engagement;
• Sustaining the equity policy team's efforts related to disability equity and accommodations, policy development, and other initiatives that strengthen systems and structures;
• Ensuring consistent compliance reporting, research and evaluation;
• Conducting stay interviews, the ongoing utilization, tools, frameworks and capacity building around the Equity and Empowerment Lens;
• Racial Justice Focus; support, coordination and governance of Employee Resource Groups;
• Providing digital accessibility support to ensure employee access to tools/resources needed to perform their work, and that residents experience barrier-free access to County services. Will partner with the Department of Community Assets IT Team.

ODE also convenes the Equity Core Team made up of equity managers across the organization and other key partners.

Equity Statement

The Office of Diversity and Equity provides countywide leadership, consultation and advice while modeling best practices for equity analysis and development. We also conduct research and evaluation while partnering closely with Central Human Resources and Department Equity Managers to create inclusive frameworks for practice, policy and program delivery.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,232,407	$0	$2,300,671	$0
Contractual Services	$61,740	$0	$64,000	$0
Materials & Supplies	$145,379	$0	$133,300	$0
Internal Services	$151,959	$0	$237,342	$0
Total GF/non-GF	**$2,591,485**	**$0**	**$2,735,313**	**$0**
Total Expenses:	**$2,591,485**		**$2,735,313**	
Program FTE	10.00	0.00	10.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Review internal and external digital documents to ensure the remediation of digital barriers across County websites and applications.	N/A	N/A	50%
Translate stay interview insights into actionable recommendations.	N/A	N/A	75%

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The Multnomah Youth Commission (MYC) is the official youth policy body for Multnomah County and the City of Portland. The 30 young adults, ages 13- 21, from majority Black, Indigenous and People of Color Communities (BIPOC), strive to amplify youth perspectives on policy impacting and relevant to youth, their families, peers, and community. The MYC works to improve the community through Social Justice projects and shift negative community perceptions about youth. The work of MYC is guided by "Our Bill of Rights: Children + Youth," the nation's first Bill of Rights written by and for young people and adopted by a local government. The Multnomah Youth Commission advises and offers recommendations on policies and programs that impact youth through focused, issue-specific committee work, the Elected Official Liaison program, and training and technical assistance. MYC uses authentic youth engagement practices and tools to build the capacity of youth to participate in high-level policy advocacy to ensure that young people form relationships with caring adults, build skills, exercise leadership, and help their communities as they develop into healthy, productive adults. The MYC is a nationally recognized model using participatory action research, policy creation and advocacy, and Youth-Adult Partnership as its foundational underpinnings. MYC's current policy focus areas are driven and led by youth and selected through youth outreach and engagement. These projects empower youth to take the lead and work together to address issues most important to their communities, while highlighting and sharing ideas and experiences to build youth-led solutions. This policy and project work includes the following: • Transit Safety • Transit Equity/TriMet Youth Pass for All • Eliminating peer to peer, and home violence; increasing safe and sober third spaces for youth • Later High School start times to combat chronic absenteeism • Funding youth-led Environmental/Climate Justice Community Projects • Renewing Youth Bill of Rights.

Equity Statement

Multnomah Youth Commission is committed to fostering an inclusive environment where every young person, regardless of race, gender, ability, socioeconomic status, or background, feels valued, respected, and heard. We strive to dismantle systemic barriers, amplify diverse youth voices, and ensure equitable access to leadership opportunities to create a just, thriving community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$247,396	$0	$289,336	$0
Contractual Services	$0	$0	$7,000	$0
Materials & Supplies	$21,210	$0	$24,000	$0
Internal Services	$17,465	$0	$46,460	$0
Total GF/non-GF	**$286,071**	**$0**	**$366,796**	**$0**
Total Expenses:	**$286,071**		**$366,796**	
Program FTE	1.50	0.00	1.50	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Multnomah Youth Commission meetings held	22	22	22
Youth led policy priorities impacted and/or advocated for	8	9	9

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The Office of Sustainability works to create a just, equitable, livable, resilient, and low carbon community by centering the priorities of frontline communities and advancing sustainability efforts within the County, region, and state. The Office of Sustainability is committed to a healthy, equitable planet by rooting our work in Multnomah County's mission to protect the most vulnerable residents. We recognize that environmental injustice and climate destabilization are driven by the historical and ongoing harms of racism and colonialism. To redress these harms, the Office leads with race in our decision-making, identifying it as the primary driver of systemic inequity. We acknowledge our location on ceded tribal land and work to honor our government-to-government treaty obligations as foundational to advancing environmental justice. We are operationalizing these values in the following ways.

- Prioritized Energy Justice: In FY 2026 we co-led a coalition that doubled state-wide utility bill assistance funding—securing a $5.3 million increase for Multnomah County—and championed low-income ratepayer protections like temporary disconnection protections and severe weather protections.
- Prioritize Climate Justice: Guided by a diverse Steering Committee of frontline community members and staff, the Office transitioned from a draft plan presented to the Board of County Commissioners in April 2025 to a deep-engagement phase that included 24 engagement events on the draft Plan, resulting in 46 survey responses, and 39 written comments; and hosted 12 community forums on each of the goals in the plan, convening 253 participants across industry, government, non-profit organizations, and the general public to gather actionable feedback. The final plan presented to the Board in June 2026.
- Enterprise Sustainability: Tracked greenhouse gas emissions that have been reduced 68% from the FY07 baseline through acquisition of clean energy and a 20% reduction in total energy use.

Equity Statement

We believe that culturally responsive, community-driven solutions are the most effective way to address the root causes of injustice. Our budget prioritizes deep collaboration with community partners to advance projects—such as the Climate Justice Plan—that are directly responsive to the needs of Black, Indigenous, and People of Color (BIPOC) residents.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$859,762	$4,217	$873,121	$0
Contractual Services	$3,734	$45,300	$1,786	$2,500
Materials & Supplies	$15,180	$0	$13,763	$0
Internal Services	$58,016	$176	$87,814	$696,634
Total GF/non-GF	**$936,692**	**$49,693**	**$976,484**	**$699,134**
Total Expenses:	**$986,385**		**$1,675,618**	
Program FTE	4.75	0.00	4.50	0.00
Program Revenues				
Intergovernmental	$0	$49,693	$0	$699,134
Total Revenue	**$0**	**$49,693**	**$0**	**$699,134**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
% decrease, year-over-year, in community-wide greenhouse gas emissions over 1990 baseline levels. GHG data lags by several years; most recent data is for 2023	23.8%	25.8%	27.8%
Total number of advisory committee meeting volunteer hours.	128	150	150

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

In fiscal year 2027, Commissioner Jones-Dixon's office will set the foundation and begin building a sustainable food and agriculture system in Multnomah County with long-term expected outcomes including (1) increased access to healthy, local foods, (2) improved health outcomes, (3) opportunities for jobs and income, and (4) increased economic activity via agritourism in District 4 and District 1.This is a first step, in partnership and alignment with the County's Health and Sustainability Departments, toward the goal that food and agriculture nourish and enrich East Multnomah County.

District 4 will partner with Oregon State University (OSU) Extension to convene a table of agriculture, food, economic development, and community interest-holders and facilitate a series of meetings to ask and answer key questions that explore how we bring about the outcomes sought. District 4 will follow up with a presentation to the Board with recommendations that leverage the County's rich agricultural land to address hunger, improve health, build a thriving and innovative agricultural workforce and food ecosystem, and grow jobs and the local economy. Deliverables for this portion of the work are expected to include a interest-holder coordination and food hub systems assessment, regional agricultural needs brief, food systems and workforce landscape summary, strategic action memo with 12-24 month implementation roadmap, operational resilience planning, outcome metrics and end-of-year impact report.

In addition, OSU Extension will provide ongoing education and technical assistance throughout the year to farmers and food business owners across the county. This may include farmer education workshops, individual farm technical assistance, vendor readiness education series, individual business consultations and retail pathway toolkits.

Equity Statement

By targeting food and agricultural investments in regions with the lowest wages and shortest life expectancy, we directly address systemic disparities in community health and economic stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$40,000	$0	$150,000	$0
Total GF/non-GF	**$40,000**	**$0**	**$150,000**	**$0**
Total Expenses:	**$40,000**		**$150,000**	
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
Series of meetings convened and recommendations presented to the Board.	N/A	N/A	Complete
Technical assistance delivered.	N/A	N/A	Complete

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

ORS 1.185 requires that counties provide court space for the operation of the state circuit courts. Multnomah County operates courts at the downtown Courthouse, the Multnomah County Justice Center, the Donald E. Long Juvenile Justice Center, and at the East County Courthouse. County-provided courtroom space is a key resource in the County's criminal justice system.

The County's 17 story courthouse located at the west end of the Hawthorne Bridge which opened in 2020, houses 44 courtrooms and staff from the District Attorney's Office. The courthouse was built to acquire a Leadership in Energy and Environmental Design (LEED). LEED-Gold certification uses less water and energy and reduces greenhouse gas emissions.

The County's Facilities Division is responsible for operating and maintaining County courtrooms. The Facilities Division provides services ranging from planning, construction, and building operations and maintenance to cleaning the buildings and maintaining the grounds for courtrooms located in Multnomah County's owned and leased facilities.

This program also includes:
• A $5,000 pass-through payment for the State Watermaster.
• A pass-through payment to the Urban Flood Safety & Water Quality District for the Flood Safety Benefit Fee.
• Funding for the Law Library. The 2011 Legislature passed several bills that changed the way court fees are allocated among local programs. One local program, the Multnomah Law Library, is a recipient of an allocation of fees through Multnomah County to the Law Library. This allocation is monitored and updated to reflect changes made per the State biennium.

Equity Statement

The County's Facilities Division advances 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. Multnomah County courts' central and eastside locations allow easy access to the court system and provide visibility into the public safety system at work.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$1,154,440	$0	$1,255,924	$0
Materials & Supplies	$117,978	$0	$58,867	$0
Internal Services	$12,800,142	$1,739,697	$12,754,716	$1,731,232
Total GF/non-GF	**$14,072,560**	**$1,739,697**	**$14,069,507**	**$1,731,232**
Total Expenses:	**$15,812,257**		**$15,800,739**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	$1,100,000	$0	$1,200,000	$0
Total Revenue	**$1,100,000**	**$0**	**$1,200,000**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of preventive 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: Nondepartmental - All Other

Program Characteristics:

Program Description

The Business Income Tax (BIT) is imposed on the net income derived from business activity within Multnomah County. The BIT was originally set at a rate of 0.6% of net income. In 1985, the tax was increased to 0.95%. In 1987, the tax was further increased to 1.46%. In 1993 the rate was reduced to 1.45% due to the consolidation of collections with the City of Portland's Business License Fee (BLF). The County entered into a tax sharing agreement with the four east county cities, in part to acknowledge the value of business income derived from those cities. The County acts as a fiduciary agent for the four east county cities.

In March 2020, the Board of County Commissioners increased the tax to 2.00%, and increased the owners compensation deduction and gross receipts adjustments. The percent of total collections passed-through was updated to dedicate a portion of the new revenue to East County Cities.

Equity Statement

The County is a committed partner in managing the Business Income Tax funds and sharing the revenue with East County cities. By following our official agreements, we send this funding back to these cities so they can use it for their own community priorities and services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$14,852,115	$0	$15,708,566	$0
Total GF/non-GF	**$14,852,115**	**$0**	**$15,708,566**	**$0**
Total Expenses:	**$14,852,115**		**$15,708,566**	
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
Regularly share updates on current collections with East County Cities.	6	7	6
	N/A	N/A	N/A

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The Oregon Historical Society (OHS) operates the Oregon Historical Society Museum, Research Library, and educational programs for adults, families, and school groups. OHS also serves as the Multnomah County history repository. The Multnomah County OHS Levy, which has been repeatedly approved by local voters, provides basic operational support for core programs, including exhibit series, statewide education programs, public programs, Digital Collections website and online digital history resources like The Oregon Encyclopedia, research library services, and collections development and care. Funding also enables free museum admission to residents of Multnomah County. OHS is committed to serving the diverse communities of Multnomah County and the State of Oregon, and it reflects that commitment in every aspect of its operations.

Four East Multnomah County historical societies-- East County Historical Organization, Gresham Historical Society, Troutdale Historical Society, and Crown Point Country Historical Society—together, will receive no less than $280,000 annually from the levy proceeds. These funds are critical to the continued operation of these four organizations. The levy allocates the balance, estimated at $3.9 million in FY 2025-26 to OHS for its programs and operations.

In 2025 the OHS website (www.ohs.org), was visited by almost 300,000 viewers. The Oregon Encyclopedia had 1.3 million pageviews by 956,000 users, an estimated one third of which are students and educators. Additionally, 2,000 educators around the state received our educator e-blasts, 21,000 subscribers received our weekly e-digests, and our social media pages had over 49,400 followers. Plus, 4,800 copies of the Oregon Historical Quarterly were mailed to subscribers, and it was available to countless students and patrons at academic and public libraries, as well as online.

Equity Statement

Services in this program are delivered uniformly to all customers and welcome all communities. The OHS program funds the maintenance of a museum and public research library in downtown Portland, preserving the largest collection of historical materials about the State of Oregon, providing information/programming on the people, places, and events that shaped the State of Oregon.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$3,815,422	$0	$3,948,386
Internal Services	$0	$29,000	$0	$29,000
Total GF/non-GF	**$0**	**$3,844,422**	**$0**	**$3,977,386**
Total Expenses:	**$3,844,422**		**$3,977,386**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	$0	$3,818,421	$0	$3,950,000
Interest	$0	$5,000	$0	$5,000
Beginning Working Capital	$0	$21,001	$0	$22,386
Total Revenue	**$0**	**$3,844,422**	**$0**	**$3,977,386**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Multnomah County residents admitted free of charge	15,392	16,500	17,200
Increased number of public programs	30	30	30

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

Since 1908, all counties in Oregon had received payments from the US government from revenue generated by the sale of timber cut on federal forest lands. State law specified how the revenue was to be allocated.

The federal law authorizing federal timber payments to counties, PL 106-393, sunset as of September 30, 2006. It was reauthorized by Congress for one year in 2007, and was renewed in 2008 for a four-year period, during which time the amount received declined each year. FY 2012 was to have been the last year in this 4-year extension. Congress reauthorized this legislation for one year in FY 2013, and again in FY 2014.

In April of 2015, Congress once again reauthorized the Secure Rural Schools program, but for two years. Payments were retroactive for the County's FY 2015 budget and will provide funds in FY 2016. The law was not reauthorized for FY 2017, and timber payments will be governed by the 1908 Act as amended. The law was not reauthorized for FY 2019, and our assumption is that it will not be reauthorized in the future.

The remaining revenue is from the County's portion of the ad valorem tax that is assessed on the value of rail cars as outlined by state statute.

These funds are distributed to Portland Public, Corbett, Centennial, David Douglas, Parkrose, Reynolds, Gresham-Barlow, and Riverdale School Districts.

Equity Statement

The County takes its job seriously as a trusted partner in sending federal money to our local rural schools. We follow the federal law to ensure that these timber and tax funds are shared fairly and clearly, ensuring every dollar goes to the rural schools.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$70,025	$0	$70,000
Total GF/non-GF	**$0**	**$70,025**	**$0**	**$70,000**
Total Expenses:	**$70,025**		**$70,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$25,000	$0	$25,000
Taxes	$0	$45,000	$0	$45,000
Beginning Working Capital	$0	$25	$0	$0
Total Revenue	**$0**	**$70,025**	**$0**	**$70,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
	N/A	N/A	N/A
	N/A	N/A	N/A

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

This program accounts for a portion of taxes collected from area hotels, motels, and vehicle rental agencies. The Transient Lodging Tax has supported the Oregon Convention Center since 1986. The tax is set at 11.5% on all hotel and motel room rentals in Multnomah County. Cities retain 5% of the tax generated within their boundaries. Another 1% supports regional tourism promotion. The remaining 5.5% supports programs associated with the Oregon Convention Center, the Regional Arts & Culture Council (RACC), and the Visitors Development Fund. The Motor Vehicle Rental Tax was increased by the Board of County Commissioners in April, 2000. This 2.5% increment is entirely dedicated to support Oregon Convention Center Bonds scheduled to fully mature in fiscal year 2030.

This program supports the Oregon Convention Center which hosts programs, conferences, and events that bring visitors and business groups to Portland. The tourism and travel industry is among the leading private sector employers in Oregon. Large conventions generate significant activity for local hotels, restaurants, and retail establishments. It is estimated that Oregon Convention Center Visitors generated an economic impact exceeding $350 million in fiscal year 2025.

The Visitors Facilities Intergovernmental Agreement (VFIGA) was amended in FY 2020. The VFIGA supports regional visitor facilities and visitor industry development in the Portland-Multnomah County area. The agreement is between the City of Portland, Multnomah County, and Metro. The amended agreement established the Multnomah County "Livability and Safety Support Services" allocation. The funding supports services and programs for people experiencing homelessness.

Equity Statement

This program ensures certain tax receipts are collected and distributed in alignment with County tax code and terms/conditions of intergovernmental agreements with regional public partners. Tax receipts are used to fund visitor facilities and tourism promotion within Multnomah County that creates economic activity and growth.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$44,421,215	$0	$43,599,291
Total GF/non-GF	**$0**	**$44,421,215**	**$0**	**$43,599,291**
Total Expenses:	**$44,421,215**		**$43,599,291**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	$0	$44,276,340	$0	$43,459,986
Interest	$0	$10,000	$0	$10,000
Beginning Working Capital	$0	$134,875	$0	$129,305
Total Revenue	**$0**	**$44,421,215**	**$0**	**$43,599,291**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Impact ($ in millions) of Convention Center Visitors to Multnomah County Economy	358	360	378
Number of Employees in Travel/Tourism Industry (Est.)	2,529	2,542	2,672

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

Multnomah County is currently making debt payments on the following obligations:

Series 2010B ($15 million) - Full Faith & Credit, full maturity in fiscal year 2030
Series 2017 ($164.1 million) - Full Faith & Credit, full maturity in fiscal year 2047
Series 2019 ($16.075 million) - Full Faith & Credit (Bank Placement Loan), fully retired in fiscal year 2029
Series 2021 ($89.58 million) - Full Faith & Credit (Refunding - Sellwood Bridge Bonds), full maturity in fiscal year 2033
Series 2022 ($25.095 million) - Full Faith & Credit (Bank Placement Loan), fully retired in fiscal year 2032

The outstanding debt issues have funded a number of capital improvements and acquisitions. These include the construction of the East County Courthouse and the new downtown Multnomah County Courthouse, the Sellwood Bridge replacement project, the new Health Department Headquarters building, the implementation of a new Enterprise Resource Planning (ERP) system, and the NEPA/Design/Right of Way phases of the Earthquake Ready Burnside Bridge capital project. All binding obligations were approved by the Board of County Commissioners.

Multnomah County's credit is rated Aaa by Moody's Investors Services and AAA by Standard & Poor's - both represent the highest rating awarded for governmental debt. The firms cited Multnomah County's stable governing board, strong budget management, low debt levels, effective funding/management of long term liabilities, adequate reserves and stable tax base.

Equity Statement

This program ensures County obligations (FFC and Loans) established by the issuance of debt are met. Timely payment of debt obligations and compliance to financing terms/conditions helps prevent non-compliance, penalties, and negative impacts to the County's debt rating. Maintaining a good debt rating helps reduce the cost of debt for future debt obligations.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$3,000	$0	$3,000
Debt Service	$0	$23,854,815	$0	$23,526,078
Unappropriated & Contingency	$0	$1,142,220	$0	$1,461,726
Total GF/non-GF	**$0**	**$25,000,035**	**$0**	**$24,990,804**
Total Expenses:	**$25,000,035**		**$24,990,804**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$172,526	$0	$139,736
Other / Miscellaneous	$0	$23,684,289	$0	$23,388,342
Interest	$0	$40,000	$0	$40,000
Beginning Working Capital	$0	$1,103,220	$0	$1,422,726
Total Revenue	**$0**	**$25,000,035**	**$0**	**$24,990,804**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Moody's Rating of Aa1 or Better (Yes-1, No-0)	1	1	1
Debt Service Payments Made as Scheduled (Yes-1, No-0)	1	1	1

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

In November 2020, the voters of Multnomah County approved ballot measure 26-211 for a County Library Capital Construction Project. The measure authorized the County to issue General Obligation Bonds not to exceed $387 million and will be payable from taxes on property or property ownership that are not subject to the limits of section 11 and 11b, Article XI of the Oregon Constitution. The County Library Project will enlarge and modernize eight libraries. Build a flagship library in East County, expand/renovate/or construct seven branches including Albina, Belmont, Holgate, Midland, North Portland, Northwest, and St. Johns, create a central materials handling and distribution center, and provide high speed internet to all libraries.

The County issued debt in January 2021 in two series (2021A & 2021B) totaling $387 million. The Bonds were delivered on January 26, 2021 and will fully mature in fiscal year 2029. Revenue to pay debt is derived from property taxes and interest income. Bonds are double rated (Moody's - Aaa and S&P - AAA) and annual debt service began in December of 2021. The County has established a dedicated debt service fund (2003) to account for debt payments (principal and interest), all taxes levied, and accrued interest. The capital project is be managed in a separate capital fund (2517) in the Department of County Assets that accounts for bond proceeds, interest accrued on bond proceeds, and all capital expenditures.

Equity Statement

This program ensures property tax levy revenues dedicated to retire the Library General Obligation Bonds are solely used for the restricted purpose. Program also ensures debt obligations are met. Timely payment of debt obligations, compliance to financing terms/conditions, and transparent financial reporting helps prevent non-compliance, penalties, and negative impacts to the County's debt rating. Maintaining a good debt rating helps reduce the cost of debt for future debt obligations.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Debt Service	$0	$57,090,090	$0	$58,804,130
Unappropriated & Contingency	$0	$2,372,496	$0	$2,831,532
Total GF/non-GF	**$0**	**$59,462,586**	**$0**	**$61,635,662**
Total Expenses:	**$59,462,586**		**$61,635,662**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	$0	$56,590,090	$0	$57,804,130
Interest	$0	$300,000	$0	$300,000
Beginning Working Capital	$0	$2,572,496	$0	$3,531,532
Total Revenue	**$0**	**$59,462,586**	**$0**	**$61,635,662**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Moody's Rating of Aa1 or Better (1-Yes, 0-No)	1	1	1
Debt Service Payments Made as Scheduled (1-Yes, 0-No)	1	1	1

Division: Nondepartmental - All Other

Program Characteristics:

Program Description

The County passed Resolution No. 99-218 on November 4, 1999 authorizing the issuance of up to $200,000,000 of bond proceeds to finance the estimated unfunded accrued actuarial liability (UAL) of the County to the Oregon Public Employees Retirement System (PERS).

Senate Bill 198-B, effective October 23, 1999, authorized the County to pledge taxes that the County may levy within the limitations of sections 11 and 11b, Article XI of the Oregon Constitution not subject to annual appropriation. On December 1, 1999 the County issued $184,548,160 in Pension Obligation Bonds to fund its PERS unfunded liability. The bonds have a final maturity date in fiscal year 2030. Debt service payments are supported by a surcharge against payroll. The surcharge rate has fluctuated, on average, between 5% and 9% of payroll. A reserve has been established to support future escalating debt payments in order to maintain the surcharge at a constant level.

To mitigate rising PERS rates, the County Board approved the establishment of five PERS side accounts ($25 million each) from fiscal year 2017-2023. Side accounts totaled $125 million. Side accounts increase an employer's actuarial assets, reducing the difference between actuarial assets and actuarial liabilities, the PERS UAL. Side accounts reduce employer contributions/rates over time by paying down pension obligation. The County participated in the State of Oregon's SB 1049 PERS Employer Incentive Fund (EIF) match program, which provided for a 25% match on two qualifying side account ($12.5 million). Though rate of relief can vary, the relief is estimated to be between 0.6% - 0.7% of payroll.

Equity Statement

This program ensures County pension obligations established by the issuance of debt are met. Timely payment of debt obligations and compliance to financing terms/conditions helps prevent non-compliance, penalties, and negative impacts to the County's debt rating. Maintaining a good debt rating helps reduce the cost of debt for future debt obligations. Pension Bonds help mitigate the financial impact of an unfunded actuarial liability (UAL).

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$450,700	$0	$450,700
Debt Service	$0	$34,885,000	$0	$36,800,000
Unappropriated & Contingency	$0	$45,625,591	$0	$45,097,875
Total GF/non-GF	**$0**	**$80,961,291**	**$0**	**$82,348,575**
Total Expenses:	**$80,961,291**		**$82,348,575**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	$0	$27,820,781	$0	$32,505,287
Interest	$0	$1,400,000	$0	$1,400,000
Beginning Working Capital	$0	$51,740,510	$0	$48,443,288
Total Revenue	**$0**	**$80,961,291**	**$0**	**$82,348,575**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Moody's Rating of Aa1 or Better (1-Yes, 0-No)	1	1	1
Debt Service Payments Made as Scheduled (1-Yes, 0-No)	1	1	1

Division: Nondepartmental - All Other

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

Program Description

In FY 2027, the Board of County Commissioners will have a newly elected County Chair and commissioner in District 2, and the County will have a newly elected Auditor. With these changes come administrative and operational expenses associated with both the outgoing and incoming staff. These expenses may include leave accrual payouts for outgoing staff who leave and set-up expenses for the newly elected County Chair, Commissioner, Auditor, and their incoming staff.

This program provides one-time-only funding for the administrative and operational costs associated with the leadership changes.

Equity Statement

Funding elected office transitions ensures a fair and accountable transfer of power from outgoing to incoming offices and that the County maintains stable leadership. This stability prevents service gaps in the districts, ensuring that residents experience no disruption in advocacy or representation during this period of change.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$413,000	$0
Materials & Supplies	$0	$0	$30,000	$0
Internal Services	$0	$0	$32,000	$0
Total GF/non-GF	**$0**	**$0**	**$475,000**	**$0**
Total Expenses:	**$0**		**$475,000**	
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
	N/A	N/A	N/A
	N/A	N/A	N/A

Division: Nondepartmental - All Other

Program Characteristics: New Request

Program Description

Pretrial monitoring programs are essential for managing jail capacity by offering judges viable alternatives to detention. The fundamental goal is to ensure a defendant's return to court and ability to remain in the community without new arrests or jeopardizing community safety. This is accomplished by monitoring their compliance with court-ordered release conditions. Historically, the County's programs have relied heavily on monitoring involving frequent check-ins, compliance reviews, and warrants for technical violations.

To enhance effectiveness and better achieve the goals of court appearance and community safety, a critical transformation is needed to design a more supportive pretrial structure. Beyond increasing court appearances, pretrial services represent a vital opportunity to engage, or re-engage, individuals with necessary services. A supportive pretrial structure combines monitoring with the fundamental goals of timely court case resolution, supportive services, and the critical need to reduce detention, manage limited jail capacity, and address victim and community safety.

This program will fund the establishment of monitoring services by the Multnomah County Circuit Court. Possible uses of funds include supporting pretrial monitoring functions and/or material supports to help successful court appearance.

Equity Statement

Without an effective pretrial program, judges may choose to hold individuals more frequently on security, known as cash bail. Those who cannot afford the security amount set by judges are disproportionately subjected to pretrial detention, creating a system of profound inequity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$928,000	$0
Total GF/non-GF	**$0**	**$0**	**$928,000**	**$0**
Total Expenses:	**$0**		**$928,000**	
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 clients referred to pretrial monitoring	N/A	N/A	1,500
Percent of monitoring cases closed without failing to appear to court or receiving a new charge	N/A	N/A	50%

Division: Nondepartmental - All Other

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

Program Description

More than 2,800 Chinese and Chinese American people were buried in Lone Fir Cemetery between the 1860s and the 1920s, the majority of them in Block 14. While many were exhumed and returned to China in accordance with their cultural practices, some of their bodies remain in the cemetery in unmarked graves. In the 1950s, Block 14 was paved over to build an office space for Multnomah County. That building has been torn down and the land has been reincorporated into the cemetery. Metro is now in the process of completing a memorial that honors the unrecognized stories of the people who were buried at the site. The memorial was funded through the voter-approved 2019 parks and nature bond.

After project planning and design initiated in 2022, the community has been deeply involved throughout the process. Metro has led culturally specific focus groups, general public workshops and in-person events related to the ongoing development of the project. Community helped to shape the initial conceptual design approaches and the preferred design refinements throughout the course of the project. Through these engagements, the community requested that Multnomah County become involved in the effort to build the project and to issue an apology. In FY 2026 the board allocated $1 million for the Lone Fir Memorial and issued a formal apology.

The current year allocation adds $1.5 million to complete the memorial including a gathering space and a new stone altar, all essential for traditional rituals and community reflection. The memorial will provide an enduring record of the County's memorialization and public apology for future generations. This project represents a once□in□a□generation opportunity to repair documented historical injustice with care, accuracy, and dignity.

Equity Statement

We commit to repairing historical injustices by honoring the Chinese and Chinese American communities whose sacred burial grounds were historically desecrated. Through community-led restoration and formal accountability, we ensure their enduring stories are preserved with absolute dignity and permanent recognition.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$1,000,000	$0	$1,500,000	$0
Total GF/non-GF	**$1,000,000**	**$0**	**$1,500,000**	**$0**
Total Expenses:	**$1,000,000**		**$1,500,000**	
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
Payments made as scheduled	N/A	Yes	Yes
Update provided on progress toward memorial goals	N/A	Yes	Yes

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	($38,200)	$0
Total GF/non-GF	**$0**	**$0**	**($38,200)**	**$0**
Total Expenses:	**$0**		**($38,200)**	
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

Division: Overall County

Program Characteristics:

Program Description

A full list of cash transfers in the County's budget can be found in the Summaries section of Volume 1 of the Budget.

This offer accounts for the General Fund contingency, which is established at $1.6 million. The General Fund contingency also contains $22.2 million for a Business Income Tax reserve set at 12% of anticipated revenues.

This offer accounts for the 12% General Fund revenue reserve as described in the Financial & Budget Policies. The Risk Fund contingency ($18.5 million) and unappropriated balance are recorded here.

Video Lottery Fund resources of $6.8 million and contingency of $0.7 million are recorded in this offer, while expenditures are reported in departmental program offers where they are spent.

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
Debt Service	$0	$0	$0	$0
Cash Transfers	$9,311,335	$14,520	$13,007,579	$1,400,138
Unappropriated & Contingency	$104,800,093	$119,262,414	$108,178,325	$123,709,306
Total GF/non-GF	**$114,111,428**	**$119,276,934**	**$121,185,904**	**$125,109,444**
Total Expenses:	**$233,388,362**		**$246,295,348**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$6,671,469	$0	$6,838,255
Financing Sources	$5,907,848	$0	$4,200,138	$508,004
Interest	$0	$3,500,000	$0	$3,700,000
Beginning Working Capital	$95,000	$121,866,220	$0	$125,252,305
Total Revenue	**$6,002,848**	**$132,037,689**	**$4,200,138**	**$136,298,564**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
% of reserve goal met	100%	100%	100%
Moody's Bond Rating	no change	no change	no change

Division: Overall County

Program Characteristics:

Program Description

For FY 2026, General Fund resources are estimated to be $917.2 million, which includes $125.8 million of beginning working capital. The revenues budgeted in this program offer represent approximately 85% of the total General Fund. The primary ongoing revenue sources are property taxes, business income taxes (BIT), and motor vehicle rental taxes (MVRT). The remaining General Fund revenues are budgeted within departmental program offers. This program offer also includes $5.8 million of revenue from the County's Opioid Settlement.

Accurate revenue forecasting is crucial to the development of long range financial plans. It is the goal of the Budget Office to produce revenue estimates that fall within a range of (+/-) 2% of actual collections. The assumptions used to develop revenue forecasts should be clearly articulated to, and understood by, all decision makers in the budget process. The County's Financial & Budget Policies outline the forecast process.

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
Unappropriated & Contingency	$0	$0	$0	$0
Total GF/non-GF	**$0**	**$0**	**$0**	**$0**
Total Expenses:	**$0**		**$0**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$7,476,565	$0	$7,242,652	$0
Taxes	$630,646,350	$0	$658,821,021	$0
Other / Miscellaneous	$16,315,006	$0	$18,570,452	$0
Interest	$4,000,000	$0	$6,000,000	$0
Beginning Working Capital	$137,593,220	$0	$124,380,380	$0
Total Revenue	**$796,031,141**	**$0**	**$815,014,505**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
	N/A	N/A	N/A
	N/A	N/A	N/A