

**BEFORE THE BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON**

RESOLUTION NO. 2026-047

Adopting the Fiscal Year 2027 Budget for Multnomah County and Making Appropriations Thereunder, Pursuant to ORS 294.456.

The Multnomah County Board of Commissioners Finds:

- a. The Multnomah County budget, as prepared by the duly appointed Budget Officer, has been considered and approved by the Board acting as the Budget Committee.
- b. A public hearing on this budget was held before the Multnomah County Tax Supervising and Conservation Commission on the 15th of May, 2026.
- c. The budget is on file in the Office of the Chair of Multnomah County.
- d. The Board has made certain amendments to the above-described budget and those amendments are attached to this resolution as Attachment A.
- e. The appropriations authorized are attached to this resolution as Attachment B.
- f. Board budget notes of actions to be taken during the next year are attached to this resolution as Attachment C.
- g. The Tax Supervising and Conservation Commission has certified the budget, and there are no objections.

The Multnomah County Board of Commissioners Resolves:

1. The budget, in the amount of \$3,932,077,071 including Attachments A, B, and C, is adopted as the budget of Multnomah County, Oregon.
2. The appropriations shown in Attachment B as amended are authorized for the fiscal year July 1, 2026 to June 30, 2027.

ADOPTED this 4th day of June 2026.



**BOARD OF COUNTY COMMISSIONERS
FOR MULTNOMAH COUNTY, OREGON**

Jessica Vega Pederson

Jessica Vega Pederson, Chair

**REVIEWED:
JENNY M. MADKOUR, COUNTY ATTORNEY
FOR MULTNOMAH COUNTY, OREGON**

By *Jenny M. Madkour*

Jenny M. Madkour, County Attorney

SUBMITTED BY:
Christian Elkin, Chief Budget Officer, County Management

FY 2027 BOARD BUDGET AMENDMENTS as of June 5, 2026 as Adopted
MULTNOMAH COUNTY

Proposed Funding Sources

General Fund							
	Proposed By	Prog. #	Revenue Source/Program Reduction	Dept.	OTO	Ongoing	FTE
Rev 1	Vega Pederson		FY 2027 Interest Revenue Increase		(2,640,000)		
Rev 2	Vega Pederson		FY 2026 Recording Fee Revenue Decrease		600,000		
Rev 3	Vega Pederson		New Opioid Settlement Revenue GF Offset			(325,000)	
Rev 4	Vega Pederson		Roll Over Unused FY 2026 General Fund Contingency		(800,000)		
Notes: * Revenue listed as a negative in order to balance against added expenditures					(2,840,000)	(325,000)	0

Proposed Additional Expenditures

Proposed Additional Expenditures				General Fund				SHS			Proposed Expenditure Offsets				General Fund				SHS		
	Proposed By	Prog. #	Description	Dept.	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE		
2D	Singleton	25133E	Eviction Prevention In Reach Team	DCHS					565,000			Reduce 30006B HSD Regional Strategies Fund (RSIF)					(565,000)				
		25133C	Medicaid 1115 Health Related Social Needs Housing Waiver	DCHS				7,800,000													
3C	Singleton	25205B	PFA clinical supervision for behavioral health interns w/Balmer Institute	DCHS				198,812				Reduce 25200C PEL Dedicated Savings				(485,812)					
		25203B	PFA reduce permitting barriers	DCHS				287,000													
4C	Brim-Edwards	72000B	Economic Development/Workforce Development Position	DCM		104,750	0.50					Reduce 10000A Chair's Office position		(104,750)	(0.50)						
6	Brim-Edwards	90007	Restore Animal Services Care	DCS		170,654	1.00					Reduce 72000 COO Office position		(170,654)	(1.00)						
7B	Brim-Edwards Moyer	15209	Restores a 0.90 Civil Commitment Deputy District Attorney in the Treatment Court (per MCDA funding from amendment 30C will be used to make this a 1.00 FTE)	DA		198,200	1.00					Increase Tobacco Retail License Fees add funding to GF Contingency - Fee Schedule 40006		(198,200)							
10B	Brim-Edwards Singleton	30200B	Person Level Shelter Transition Plan	HSD	1,000,000							Transfer from 30302B Add'l Placement out of Shelter	(1,000,000)								
			Transfer any balance after Shelter Placement completed		TBD																
11	Brim-Edwards Moyer	10032	Lone Fir Historical Altar	NOND	1,500,000							Reduce 78256 Vector Control Relocation Project	(1,500,000)								
12E	Jones-Dixon Brim-Edwards	30308A	Fund the City of Gresham Homeless Services at FY 2026 levels	HSD		731,712						Reduce 30302A Placement out of Shelter		(731,712)							
13B	Jones-Dixon Moyer Brim-Edwards	10019	Expand OSU Extension Services	NOND		110,000						Revenue Amendment #3		(110,000)							
16C	Moyer Brim-Edwards	90018	ADA Ramps: Transportation Fund	DCS				2,000,000				Reallocate DCS Transportation Capital Construction Project Funding				(1,750,000)					
												Reallocate DCS Transportation Contingency				(250,000)					
17B	Moyer Brim-Edwards	25023 & 25029A	ADVSD Long Term Support Medicaid (adds Medicaid match revenue)	DCHS		165,129	3.00	423,411				Revenue Amendment #3		(165,129)							

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Rev 3	Vega Pederson		New Opioid Settlement Revenue GF Offset			(325,000)	
Rev 4	Vega Pederson		Roll Over Unused FY 2026 General Fund Contingency		(800,000)		
Notes: * Revenue listed as a negative in order to balance against added expenditures					(2,840,000)	(325,000)	0

Proposed Additional Expenditures

Proposed Additional Expenditures				General Fund				SHS			Proposed Expenditure Offsets				General Fund				SHS		
	Proposed By	Prog. #	Description	Dept.	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE		
18B	Singleton Brim-Edwards	78259	Electric Vehicle Charging Station at Juvenile Justice Complex	DCA	200,000							Reduce 78256 Vector Control Relocation Project	(200,000)								
22B	Moyer Brim-Edwards	40104	Recovery Housing Rental Voucher Program	HD			2.00					40104 - Pathway Center Redesignation of Scope			(2.00)						
24	Moyer	40080A/B	Restore CARES (1.90 FTE)/LGBTQIA2S+(1.00 FTE)/Gun Violence Counselor (1.00 FTE)	HD	655,018		3.90					Revenue Amendment #1	(655,018)								
25	Moyer	25029A	Restore 1.00 Housing Navigator	DCHS		74,580	1.00	183,689				Reduce Sustainability (10018) Community Engagement 0.50 FTE		(69,466)	(0.50)						
26B	Singleton	25004	Immigration Legal Assistance and Mini Grants for Immigration Services	DCHS	100,000							Revenue Amendment #4	(100,000)								
27	Moyer, Singleton, Brim-Edwards	25145B	Restore SUN Schools	DCHS	1,200,000							Reduce Countywide administrative & internal support services		(1,200,000)	(4.00)						
28B	Jones-Dixon	30308B	Add Targeted Outreach & Human Services in East County	HSD	50,000							Reduce 30302B Additional Placement out of Shelter	(50,000)								
29	Jones-Dixon Brim-Edwards	25131C	Eviction Prevention Legal Services Support	DCHS	210,164							Reduce 30302B Additional Placement out of Shelter	(210,164)								
30C	Jones-Dixon Brim-Edwards	15206B	Restores FTE in the Strategic Prosecution Unit	DA	514,000		2.00					Revenue Amendment #1	(514,000)								
31C	Jones-Dixon Brim-Edwards Singleton	30600	Restore Employment Services	HSD	2,948,924	294,000				546,000		Reduce 30200A North Portland Day Center						(546,000)			
												Reduce 25133B Eviction Prevention		(294,000)							
												Reduce 40106 Specialized Street Based Outreach Services	(150,000)								
												Reduce 78256 Vector Control Relocation	(390,000)								
												Revenue Amendment #1	(800,000)								
												Reduce 30302B Additional Placement out of Shelter	(1,608,924)								
32B	Jones-Dixon Brim-Edwards	78260	Reentry Transition Hub Build-Out	DCA	160,000							Reduce 78256 Vector Control Relocation	(160,000)								

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MULTNOMAH COUNTY

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Rev 2	Vega Pederson		FY 2026 Recording Fee Revenue Decrease		600,000		
Rev 3	Vega Pederson		New Opioid Settlement Revenue GF Offset			(325,000)	
Rev 4	Vega Pederson		Roll Over Unused FY 2026 General Fund Contingency		(800,000)		
Notes: * Revenue listed as a negative in order to balance against added expenditures					(2,840,000)	(325,000)	0

Proposed Additional Expenditures

Proposed Additional Expenditures				General Fund				SHS			Proposed Expenditure Offsets				General Fund				SHS		
	Proposed By	Prog. #	Description	Dept.	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE		
34B	Vega Pederson Moyer Singleton Brim-Edwards Jones-Dixon	30200A	Restores Culturally specific LGBTQIA2S+ day center services	HSD						221,000		Reduce 30200A Safety off the Streets - Adult Shelter						(221,000)			
35B	Brim-Edwards Moyer	40096B	Safe School Zones Policy Enforcement	HD	159,800		0.70					Vacancy Savings (1 Quarter)	(159,800)								
36	Brim-Edwards Moyer	40088B	Restores 1.00 FTE Clinical Services Specialist to Mental Health Court	HD		173,000	1.00					Planned Health Department Vacancy		(173,000)	(1.00)						
37C	Vega Pederson Singleton	60390	Close Street Ramp Down	MCSO		800,000						Allocate Out NOND -10031- Pretrial Transition	(1,000,000)								
		10031	State Courts Pretrial Monitoring	NOND		928,000						Revenue Amendment #1	(478,000)								
		78249B	Swap Ongoing for OTO in Sobering and Crisis Intervention Center	DCA	1,728,000							Reduce 78256 Vector Control Relocation Project	(250,000)								
												Swap Ongoing for OTO in Sobering and Crisis Intervention Center		(1,728,000)							
43C	Singleton	25131B	YFS - Peer Navigators	DCHS	60,000							Reduce 10000A - Chair's Office	(40,000)								
												Reduce 10001 - District 1	(10,000)								
												Reduce 10002 - District 2	(10,000)								
44	Singleton Jones-Dixon	25134	YFS - Fair Housing Testing in East Multnomah County	DCHS	78,000	50,000						Revenue Amendment 3		(50,000)							
												Revenue Amendment 4	(78,000)								
45	Moyer	95000	Restorative Justice Contingency Earmark (see Budget Note 25)	County	250,000							Reduce CGF Regular Contingency	(250,000)								
46	Moyer Brim-Edwards	40074B	Mental Health Residential Services (Bridgeview)	HD						275,000		Reduce 30400D - Supportive Housing - Tenant-Based Commitments						(275,000)			
47	Jones-Dixon	10009D	LPSCC: Justice Fellowships	NOND	50,000							Revenue Amendment #1	(50,000)								

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Rev 1	Vega Pederson		FY 2027 Interest Revenue Increase		(2,640,000)		
Rev 2	Vega Pederson		FY 2026 Recording Fee Revenue Decrease		600,000		
Rev 3	Vega Pederson		New Opioid Settlement Revenue GF Offset			(325,000)	
Rev 4	Vega Pederson		Roll Over Unused FY 2026 General Fund Contingency		(800,000)		
Notes: * Revenue listed as a negative in order to balance against added expenditures					(2,840,000)	(325,000)	0

Proposed Additional Expenditures

General Fund												SHS							
	Proposed By	Prog. #	Description	Dept.	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE	Proposed Expenditure Offsets							
48	Singleton	30200A	North Portland Day Center 3 Months of Operations	HSD	158,000							Revenue Amendment #4	(153,000)						
												10002 District 2 Office	(5,000)						
49	Budget Office	N/A	Technical Placeholder	County-wide															
50	Brim-Edwards	40084	Culturally Specific Mental Health Services	HD	10,000							10003 District 3 Office	(10,000)						
51	Moyer	25133B	Eviction Prevention & Eviction Prevention Position	DCHS		200,000				192,784	0.50	HSD Span of Control Implementation Savings						(192,784)	
												COO's Office (when combined w/Amendment #6 loss of 1.00 FTE)		(200,000)					
52	Brim-Edwards	25131B	YFS - Peer Navigators	DCHS		15,000						Reduce Countywide Administrative & Internal Support Services		(15,000)					
Total Additional Expenditures												Total Offsets	(9,831,906)	(5,209,911)	(9.00)	(2,485,812)	(565,000)	(1,234,784)	0.00
													(15,041,817)						

Other Funds shaded in green represent increases in Medicaid revenue.

5,114 Balance to come from GF Contingency for Amendment 25

FY 2027 Reconciliation of Proposed to Adopted Budget

	General Fund	Other Funds	Total Budget	FTE
FY 2027 Proposed Budget	918,194,241	3,013,882,830	3,932,077,071	5,706.83
Department Amendments:				
Technical Amendments	0	0	0	-
Staffing Amendments	28,328	363,647	391,975	4.60
Revenue Amendments	-4,769,635	11,509,083	6,739,448	2.00
Program Amendments	-58,499	4,566,537	4,508,038	(0.30)
Total Department Amendments	-4,799,806	16,439,267	11,639,461	6.30
Board Amendments:				
New GF Revenue Amendments	3,165,000		3,165,000	
Adds	15,046,931	12,692,696	27,739,627	16.60
Contingency Balancer	-5,114		-5,114	
Reductions	-15,041,817	-4,285,596	-19,327,413	(9.00)
Subtotal Board Amendments	3,165,000	8,407,100	11,572,100	7.60
Technical Adjustments (Board Amendment #49)				
Cash Transfers		-2,140,000	-2,140,000	
CGF Reserve Increase	360,000		360,000	
Indirect	33,793		33,793	
Risk Fund		339,314	339,314	
Tobacco Revenue	198,200		198,200	
Total Technical	591,993	-1,800,686	-1,208,693	-
FY 2027 Adopted Budget	917,151,428	3,036,928,511	3,954,079,939	5,720.73

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



**Please Read: the following includes only the Board
Amendments that were passed as part of the Adopted
Budget on June 5, 2026**



FY 2027 Board Proposed Amendment

Sponsor

Chair Vega Pederson

Co-Sponsor

Commissioner Amendment Number

1 Date Introduced

5/20/2026

Countywide Amendment Number

Revenue 1

Amendment Version

Date Amended

Impacted Departments:

Countywide

FY 2027 Amendment Description

This amendment increases the FY 2027 Interest Revenue assumption based on updates in the May 2026 General Fund Forecast by \$3,000,000 in one-time-only resources. Per Board Policy \$360,000 of that total budgeted in the Unappropriated Balance to fully fund the General Fund Reserve at the Board Policy level.

The amount left after making that adjustment (\$3,000,000 - \$360,000) is **\$2,640,000. This is the amount available for the Board to allocate in the FY 2027 budget process.**

Interest revenue is considered a General Fund Corporate Revenue and is part of the General Fund Reserve calculation. Increasing the Interest Revenue assumption requires the County to increase the General Fund Reserve to remain in compliance with Board Policy.

Budget Details

Program Offer

Ongoing
General Fund

One-Time-Only
General Fund

Supportive
Housing Services

FTE

To Program Offer:

95001 - General Fund Revenues - available for Board allocation

2,640,000

95000 - Earmarked for 12% per County Reserve Policy (not available for BCC allocation)

360,000

From Program Offer:

Net Budget Increase/(Decrease)

0

3,000,000

0

0.00



FY 2027 Board Proposed Amendment

Sponsor

Chair Vega Pederson

Co-Sponsor

Commissioner Amendment Number

2 Date Introduced

5/20/2026

Countywide Amendment Number

Revenue 2

Amendment Version

Date Amended

Impacted Departments:

Countywide

FY 2027 Amendment Description

This amendment reduces FY 2027 General Fund Beginning Working Capital (BWC) by \$600,000 due to a reduction in the FY 2026 Recording Fee Revenue assumption in the May 2026 Forecast Update. This reduces FY 2027 one-time-only resources because the forecast for Recording Fees for FY 2027 and beyond remains unchanged.

Budget Details

Program Offer

Ongoing
General Fund

One-Time-Only
General Fund

Supportive
Housing Services

FTE

To Program Offer:

95001 - General Fund Revenues

(600,000)

From Program Offer:

Net Budget Increase/(Decrease)

0

(600,000)

0

0.00



FY 2027 Board Proposed Amendment

Sponsor

Chair Vega Pederson

Co-Sponsor

Commissioner Amendment Number

3 Date Introduced

5/20/2026

Countywide Amendment Number

Revenue 3

Amendment Version

Date Amended

Impacted Departments:

Countywide

FY 2027 Amendment Description

This amendment budgets \$325,000 in revenue from a recent Opioid Settlement. The amendment also moves \$325,000 in eligible General Fund expenses to Fund 10040 - National Opioids Settlement from Health Department Program Offer 40085 which had previously been budgeted in the General Fund.

This frees up **\$325,000 of ongoing General Fund resources to be allocated by the Board.**

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
95000 - General Fund Revenues	325,000			
40085 - Adult Addictions Treatment Continuum	325,000			
From Program Offer:				
40085 - Adult Addictions Treatment Continuum	(325,000)			
Net Budget Increase/(Decrease)	325,000	0	0	0.00



FY 2027 Board Proposed Amendment

Sponsor **Chair Vega Pederson**

Co-Sponsor

Commissioner Amendment Number	4	Date Introduced	5/20/2026
Countywide Amendment Number	Revenue 4		
Amendment Version		Date Amended	

Impacted Departments: Countywide

FY 2027 Amendment Description

This amendment **increases FY 2027 General Fund Beginning Working Capital (BWC) by \$800,000.**

This one-time-resource is the portion of the remaining FY 2026 General Fund Contingency balance that is estimated to be unspent in FY 2026 and can be carried over to be allocated in FY 2027.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
95001 - General Fund Revenues		800,000		
From Program Offer:				

Net Budget Increase/(Decrease)	0	800,000	0	0.00
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FY 2027 Board Proposed Amendment

Sponsor **Commissioner Singleton - District 2**

Co-Sponsor

Commissioner Amendment Number	<u>2</u>	Date Introduced	<u>4.21.2026</u>
Countywide Amendment Number	<u>2D</u>		
Amendment Version	<u>D</u>	Date Amended	<u>6/4/26</u>

Impacted Departments: County Human Services (DCHS), Homeless Services Department (HSD)

FY 2027 Amendment Description

Eviction Prevention Inreach Team: \$565,000 to create an eviction prevention inreach team modeled on Central City Concern's Supportive Team for Eviction Prevention (STEP) team to serve Home Forward properties. Mobile Home Forward Inreach Team: This team acts as the mobile "Front Door," deploying directly into the community to assist clients with complex applications. Home Forward case management staff will identify households who need this support. This hands-on approach is necessary for populations suffering from serious mental illness (SMI) or substance use disorders (SUD), who struggle to navigate complex paperwork independently. AND Intake, Benefits & Billing Team (New 3.0 Limited Duration FTE, Existing 10.0 FTE) This team acts as the internal "Front Door" and manages ongoing benefits payments. Integrated County Pipeline: This team manages cross-departmental "Front Door" referrals from key internal partners, including the Department of Community Justice (DCJ Parole Transitions Unit), DCHS Intellectual and Developmental Disability Services, the Health Department Integrated Clinical Services Traditional Health Worker Team, SUN Schools Family Resource Navigators, and Bienestar de La Familia. If Amendment 22 passes, the increase in intake, billing, and benefits staff from this amendment will create additional capacity to work with participants in the Recovery Housing Rental Voucher Program so that they can access the HRSN 1115 housing benefit.

Timely Payments: Staff provide ongoing coordination with landlords and utility companies to gather monthly ledgers, ensuring authorized households receive rapid benefits. Medicaid Compliance: Staff manage the high-touch "Unite Us" billing system, which requires an individual manual invoice for every month of every payment.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	Medicaid Revenue	FTE
To Program Offer:					
TBD: Eviction Prevention InReach Team			565,000		
25133C - Medicaid 1115 Health Related Social Needs Housing Waiver				7,800,000	
From Program Offer:					
30006B - HSD - Regional Strategies Implementation Fund			(565,000)		
Net Budget Increase/(Decrease)	0	0	0	0	0

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 2D: Eviction Prevention

District 2: Singleton ▾

This amendment is balanced.

Adds \$7.8 million in Medicaid Revenue

No FTE Impacts.

Department of County Human Services (DCHS) Impact Statement:

The Eviction Prevention In Reach team would serve residents of Home Forward properties and assist with application completion for Health-Related Social Needs (HRSN) or other eviction prevention resources. The plan is to have a combination of 3.00 LDA positions internally and 2.00 case managers with contracted providers. This expands the HRSN team to support submitting “gold star” referrals and increase approval odds for applicants and increase the draw down of Medicaid funding by up to \$7.8 million and serving up to an additional 1,000 households.

Homeless Services Department (HSD) Impact Statement:

The Regional Strategies Implementation Fund (RIF) is focused on enhancing coordination across the region and has six primary goal areas. HSD will need to work with Metro to ensure goal alignment and allowability for RIF funding.

This funding reduction will reduce the amount of funding available in the landlord risk mitigation program and for landlord incentives; both programs provide incentives for landlords to rent to HSD clients, and the reduction therein may reduce landlord willingness to rent to HSD clients.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Singleton - District 2

Co-Sponsor

Commissioner Amendment Number	3	Date Introduced	4.21.2026
Countywide Amendment Number	3C		
Amendment Version	C	Date Amended	6/2/2026

Impacted Departments:

County Human Services (DCHS)

FY 2027 Amendment Description

Preschool for All

1. \$198,812 Clinical supervision of behavioral health interns for Preschool for All sites in coordination with the Balmer Institute.
2. \$287,000 Preschool for All providers overcome permitting barriers so we can open more small businesses and accelerate to universal preschool.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Other Funds	FTE
To Program Offer:				
TBD: PFA Clinical Supervision for Interns	0	0	198,812	
TBD: PFA reduce permitting barriers	0	0	287,000	
From Program Offer:				
25200C PEL Dedicated Savings	0	0	(485,812)	
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 3C: Preschool for All Behavioral Health Interns partnership with the Balmer Institute

District 2: Singleton ▾

This amendment is balanced

FTE Impacts: Funds a 1.00 FTE at the City of Portland in the Permitting Bureau

Requires an Intergovernmental Agreement

Department of County Human Services (DCHS) Impact Statement:

The amendment funds a 1.00 Limited Duration Assignment (LDA) to support behavioral health interns connected to Preschool For All. The LDA will provide a dedicated clinical supervisor, expanding the behavioral health investment in preschool children and removing barriers for future practitioners to enter the field.

Funding a dedicated "permitting concierge" at Portland Permitting & Development (PP&D) will streamline the permitting process for Preschool For All (PFA) providers. By providing a single point of contact to navigate code questions and ensuring expedited permit processing, this new role will eliminate costly delays, support small business owners, and accelerate the expansion of early learning spaces across Portland. This will require the department to develop an Intergovernmental Agreement with the City of Portland.

Both of these investments will reduce the PFA dedicated savings by \$485,812 meant to create program sustainability. The financial model is based on current spending, so these additions will impact those projections.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Brim-Edwards - District 3

Co-Sponsor

Commissioner Amendment Number

1C Date Introduced

4/22/2026

Countywide Amendment Number

4C

Amendment Version

C Date Amended

6/4/2026

Impacted Departments:

County Management (DCM), Nondepartmental (NOND)

FY 2027 Amendment Description

Creates new 1.00 FTE Economic Development potentially represented position in the Department of County Management. This individual will serve as the county lead to the County's economic development work based on the recommendations in the Multnomah County Economic Landscape Analysis Report and support the County's workforce initiatives. This amendment is funding neutral and reduces 1.00 FTE from the Chair's Office on December 31, 2026 and creates a new 1.00 FTE position in DCM on January 1, 2027.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
72000 - Office of the COO/DCM Director	104,750	0	0	0.50
From Program Offer:				
10000A - Chair's Office	(104,750)	0	0	(0.50)
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 4C: Economic Development & Workforce Development Manager

District 3: Brim-Edwards ▾

This amendment is balanced.

FTE Impacts: Adds a new 1.00 Economic Development position for half the year (technically 0.50) and reduces a vacant 1.00 Staff Assistant Non Represented for half the year (technically 0.50).

Department of County Management (DCM) Impact Statement:

A 1.00 FTE Economic Development and Workforce Development position will work to develop and maintain a Multnomah County Economic Development Strategic Plan, handle economic development operational activities, and work to build and maintain a network of collaborators in both the private and public sectors. Activities will focus on recommendations made in the Multnomah County Economic Landscape Analysis Report and workforce development. DCM will work to properly classify and fill the position in early FY 2027.

Chair's Office Impact Statement:

Would reduce capacity in the Chair's office to manage projects and make portfolio management and policy leadership more difficult and less flexible. The intended function could be achieved by keeping this position in the Chair's office and expanding the role and goals of the position.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Brim-Edwards - District 3

Co-Sponsor

Commissioner Amendment Number	3	Date Introduced	4/23/2026
Countywide Amendment Number	6		
Amendment Version		Date Amended	

Impacted Departments:

Community Services (DCS), County Management (DCM)

FY 2027 Amendment Description

This amendment is budget neutral.

This amendment restores \$170,654 and 1.00 FTE Program Specialist to the Animal Enrichment Program and reduces the Chief Operating Office's Spark Unit by 1.00 FTE Management Analyst Senior that is currently vacant or a more senior position in the SPARK Unit.

Animal enrichment activities help achieve social, sensory, cognitive and physical stimulation of the pets in our care, reducing animal stress and improving adaptability. In turn, this helps pets transition more successfully from the shelter to permanent homes.

Restoring this funding is a priority because the reduction severely impacts service quality, staff morale, community engagement and the well-being of animals at Multnomah County Animal Services, and improves adoptions.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
90007 - Animal Services Animal Care	170,654	0	0	1.00
From Program Offer:				
72000 - Office of the COO/DCM Director	(170,654)	0	0	(1.00)
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 6: Restore Animal Enrichment Care (1.00 Program Specialist)

District 3: Brim-Edwards ▾

This amendment is balanced.

FTE Impacts: Restores a filled 1.00 Program Specialist position represented by Local 88 and prevents a layoff and reduces a 1.00 non represented position in the SPARK Unit.

Department of Community Services (DCS) Animal Services Impact Statement:

Restoration of 1.00 FTE program specialist position in Animal Services keeps the Enrichment program intact and allows the program to meet industry standards. Enrichment is essential in animal shelters to reduce stress and improve the overall mental and physical health of pets confined in unnatural environments. It promotes natural behaviors, reduces anxiety-driven behaviors and increases adoptability. This program provides the capacity to collect and analyze data crucial to the placement of animals in our care.

Department of County Management (DCM) COO's Office Impact:

This amendment, combined with amendment 51, will result in the elimination of 1.00 non represented FTE. With reduced capacity within the SPARK Unit, the COO's office will prioritize the team's work based on Strategic Plan alignment and the most critical priority Board initiatives.



FY 2027 Board Proposed Amendment

Sponsor **Commissioner Brim-Edwards - District 3**

Co-Sponsor **Commissioner Moyer - District 1**

Commissioner Amendment Number	<u>4B</u>	Date Introduced	<u>4/23/2026</u>
Countywide Amendment Number	<u>7B</u>		
Amendment Version	<u>B</u>	Date Amended	<u>5/13/2026</u>

Impacted Departments: Health Department (HD), County Management (DCM)

FY 2027 Amendment Description

This amendment generates additional ongoing General Fund revenue. By increasing revenues to make the Tobacco Retail License (TRL) program 100% supported by fee revenue, the County is increasing fee collections by \$198,200 through the fee structure as follows:

- Increases the Tobacco Retail License Fee from \$984 in the Proposed Budget to \$1,184
- Increases the Tobacco Retail Facility Recheck from \$155 in the Proposed Budget to \$255
- Increases fee violations as follows:
 - 1st violation: increase from \$1,000 in the Proposed Budget to \$1,500
 - 2nd violation: increase from \$2,000 in the Proposed Budget to \$2,500
 - 3rd violation: increase from \$3,500 in the Proposed Budget to \$4,000
 - 4th violation: increase violation fee to \$5,000
- Increases the appeal fee from \$50 in the Proposed Budget to \$100

The TRL program currently has \$198,200 of ongoing General Funds to support the program. By adding additional fee revenue, this amendment allows for the reallocation of \$198,200 of ongoing General Fund to restore the District Attorney's Civil Commitment Deputy District Attorney position. The Civil Commitment Deputy District Attorney position supports a specialized, responsive, focused, and coordinated approach to Civil Commitment proceedings and the County's broader behavioral health and crisis response efforts with behavioral health providers, the Court, and other system partners, while providing greater continuity and consistency in proceedings involving significant liberty and safety implications.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
15209 Treatment Court Unit	198,200	0	0	0.90
From Program Offer:				
40006 Tobacco Retail Licensing	(198,200)	0	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.90

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 7B: Increase Tobacco Retail Licensing Fees and Restores a 1.00 Civil Commitment Deputy District Attorney in Treatment Court

District 3: Brim-Edwards ▾ District 1: Moyer ▾

This amendment is balanced and creates new fee revenue for the County.

FTE Impacts: Restores a filled 1.00 Deputy District Attorney represented by the Multnomah County Prosecuting Attorneys Association (MCPAA) and would prevent a layoff.

Health Department (HD) Impact Statement:

Increase program fee revenue by \$198,200, to cover the full FY 2027 cost of the Tobacco Retail program and frees up \$198,200 of ongoing General Funds. All revenues collected would stay in the Tobacco Retail Program in accordance with County policies.

District Attorney's Office (MCDA): Civil Commitment

Restores a 1.00 dedicated Civil Commitment Deputy District Attorney position that would maintain specialized legal capacity within MCDA's Treatment Court Unit to respond to individuals experiencing acute behavioral health crises. This position supports more timely and consistent handling of complex Civil Commitment proceedings, improves coordination with behavioral health and Court partners, and helps ensure focused attention in cases involving significant liberty and safety considerations. Maintaining stable staffing in this area also supports the County's broader behavioral health and crisis response system by reducing fragmentation and strengthening cross-system coordination.

Note: The Board allocated \$514,000 of one-time-only funds to Amendment 30. At this funding level, MCDA will be able to fund 2.00 FTE in the Strategic Prosecution Unit to maintain a limited presence in strategic prosecution, enough to support targeted coordination with law enforcement partners and focus resources on the highest-impact opportunities, though not at a scale sufficient to sustain the full scope of the office's prior work in this area. The small remaining balance from this amendment will be used to cover 0.11 FTE of the Civil Commitment DDA position, making it fully funded.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Brim-Edwards - District 3

Co-Sponsor Commissioner Singleton - District 2

Commissioner Amendment Number	7B	Date Introduced	4/28/2026
Countywide Amendment Number	10B		
Amendment Version	B	Date Amended	6/3/2026

Impacted Departments: Homeless Services Department (HSD)

FY 2027 Amendment Description

This amendment is budget neutral and moves a minimum of \$1 million of the \$10 million in added one-time general General Funds for general rapid rehousing to adequately fund person-level transition plan for every person in shelters that are being closed through housing placements and shelter beds and not sent back to the streets and into our neighborhoods. Further, the County must articulate how it will prevent any current shelter participant from returning to unsheltered homelessness by developing and sharing a detailed, person-level transition plan for all individuals affected by potential shelter closures and account for the operational and financial impacts on community-based shelter providers and deliver that plan to the Board of County Commissioners.

If the Homeless Services Department determines that all individuals currently in shelters that are closing have been placed, the remaining funds would be returned back to Program # 30200B - Safety off the Streets - Shelter Ramp Down.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
30200B - Safety off the Streets: Shelter Ramp Down	0	1,000,000	0	0.00
30302B - Housing Placement & Retention - Additional Placement out of Shelter	0	TBD	0	0.00
From Program Offer:				
30302B - Housing Placement & Retention - Additional Placement out of Shelter	0	(1,000,000)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 10B: Person-Level Planning for Shelter Transition

District 3: Brim-Edwards ▾ District 2: Singleton ▾

This amendment is balanced.
No FTE Impacts

Homeless Services Department (HSD):

The adopted budget includes \$6.0 million of one-time-only funding for placement from shelter to housing. The department plans on using a portion of these funds for placement from shelter to housing as part of the Shelter Ramp down strategy. Priority for these placements will be given to those in shelters scheduled to close during FY 2027. HSD is committed to providing the board with aggregate person-level transition level plans every two weeks.



FY 2027 Board Proposed Amendment

Sponsor **Commissioner Brim-Edwards - District 3**

Sponsor **Commissioner Moyer - District 1**

Commissioner Amendment Number	8	Date Introduced	4/29/2026
Countywide Amendment Number	11		
Amendment Version		Date Amended	

Impacted Departments: County Assets (DCA), Nondepartmental (NOND)

FY 2027 Amendment Description

This amendment is budget neutral.

This amendment adds \$1.5 million in one-time General Fund capital funds to the FY 2027 Budget for Lone Fir to support the completion of the historical altar, including a gathering space, seating, interpretive elements, and a new stone altar marking the location of the historic altar — all essential to enabling traditional rituals and community reflection and reduces \$1.5 million in one-time General Fund capital funds from Program 78256.

Budget Details				
Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
NEW - Nondepartmental	0	1,500,000	0	0.00
From Program Offer:				
78256 Vector Control Relocation Project	0	(1,500,000)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 11: Lone Fir Memorial

District 3: Brim-Edwards ▾ District 1: Moyer ▾

This amendment is balanced.

No FTE Impacts

Department of County Assets (DCA) Capital Plan:

The County is required to relocate the Health Department's Vector Control program because the City of Portland will no longer extend the lease at the facility due to the operational needs of the Bureau of Environmental Services (BES). Facilities is finalizing an updated Intergovernmental Agreement where the City will contribute to the relocation costs. These funds are already being secured through the City's rate-payer model. While the total project cost is estimated at \$14 million, the County's estimated responsible portion is \$8.0 million. Funding a portion of the County's share now is important rather than waiting until FY 2028, because the County's share will need to be fully budgeted in FY 2028 and a funding source has not been identified.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Jones-Dixon - District 4

Co-Sponsor Commissioner Brim-Edwards - District 3

Commissioner Amendment Number	1E	Date Introduced	5/5/2026
Countywide Amendment Number	12E		
Amendment Version	E	Date Amended	6/4/2026

Impacted Departments: Homeless Services Department (HSD)

FY 2027 Amendment Description

East County Package: District 4's amendment 1E draws funding from the HSD budget to fully fund the City of Gresham Homeless Services Team in FY 2027 at FY 2026 service levels. This amount totals \$1,220,795.

This amendment assumes that the Homeless Services Department's May 29, 2026 initial outreach allocation of \$489,082.18 for FY27 in zone 5 (Gresham) will be allocated to the City of Gresham, and adds an additional \$731,712 in funding from PO #30302A for a total of \$1,220,795.

Like the City of Portland, the City of Gresham is a valued governmental partner. Their County-funded Homeless Services team is unique and dedicated to the people of Gresham, a high percentage of whom, the County has acknowledged, are at high risk of becoming unhoused. Gresham's team takes responsibility for all aspects of unsheltered homelessness – from outreach to comprehensive case management, housing navigation and targeted rent assistance to move people into permanent housing they can independently sustain. Further, Gresham's high-performing Homeless Services Team consistently exceeds its targets. As of June 1, 2026, Gresham has housed 83 households, surpassing their FY 2026 goal of 53 by more than 56%.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:	731,712			
New Program offer for Gresham Homeless Services IGA		0		0.00
From Program Offer:				
PO# 30302A Placement out of Shelter	(731,712)	0	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 12E: Restore City of Gresham Funding

District 4: Jones-Dixon ▾ District 3: Brim-Edwards ▾

This amendment is balanced.

No FTE Impacts

Homeless Services Department (HSD):

In FY 2026, the City of Gresham received \$1.2M from Multnomah County from HSD, with \$328,720 in County GF and the remaining balance in one-time only dollars from various sources. The City of Gresham operates as one out of several “outreach zones” for services in Multnomah County, and has historically been funded to perform outreach in that zone. For FY 2027, HSD has identified that the City of Gresham’s proportional portion of outreach funding from PO 30310 would be \$489,082.

When added to that anticipated outreach allocation, this amendment brings the City of Gresham up to FY 2026 funding levels.

The reduction of \$731,712 from program offer 30203A, would result in 56 fewer exits from shelter to housing. However, HSD will work with Gresham to support a similar number of housing placements using this funding. Although this amendment reduces 30202A, it is important to note that, taken together, all of the Board Amendment reductions from the Additional Placement out of Shelter Program Offers will result in 360 fewer people leaving shelter for housing, and a reduction in the Shelter Housing Exit Rate from an anticipated 30% to 26%.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Jones-Dixon - District 4

Co-Sponsor Commissioner Moyer - District 1
Commissioner Brim-Edwards - District 3

Commissioner Amendment Number	2B	Date Introduced	5/14/2026
Countywide Amendment Number	13B		
Amendment Version	B	Date Amended	5/20/2026

Impacted Departments: Nondepartmental (NOND), Health Department (HD)

District 4's amendment 7 adds \$110,000 of ongoing funding to Program offer 10019 for a total investment of \$150,000 starting in FY 2027. In partnership with OSU Extension and the Health and Sustainability Departments, this funding will build a foundation for a sustainable food and agriculture system that nourishes people and creates jobs.

Hunger, poor health outcomes, and low wages continue to impact many in Multnomah County, and especially those in District 4. Through a convening led by OSU Extension, we will develop a roadmap that leverages Multnomah County's rich agricultural land to address hunger, improve health, and build a thriving and innovative agricultural workforce and food ecosystem that grows jobs and the economy.

Activities in FY 2027 are designed to advance County priorities: Food access and local food systems resilience, Economic opportunity and small business development, Workforce readiness and agricultural career pathways, Place-based investment in East Multnomah County (District 4), Agricultural viability in West Multnomah County, including Sauvie Island (District 1)

This amendment pulls the \$110,000 in funding from the General Fund forecast increase due to Opioid Settlement Funds.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
10019 OSU Extension	110,000	0	0	0.00
From Program Offer:				
Revenue Amendment 3: Opioid Offset	(110,000)	0	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 13B: Increase OSU Extension Services

District 4: Jones-Dixon ▾ District 1: Moyer ▾ District 3: Brim-Edwards ▾

This amendment is balanced.

No FTE Impacts

Impact Statement:

This amendment anticipates staff from the Health Department and Office of Sustainability participating in a series of convenings related to food/nutrition, agriculture, economic development, workforce, and tourism. This participation is not expected to require additional staff resources.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Moyer - District 1

Co-Sponsor Commissioner Brim-Edwards - District 3

Commissioner Amendment Number	1C	Date Introduced	May 14, 2026
Countywide Amendment Number	16C		
Amendment Version	C	Date Amended	June 6, 2026

Impacted Departments: Community Services (DCS)

FY 2027 Amendment Description

Directs \$1,750,000 of capital construction project funding is for ADA ramps. In addition, \$250,000 of transportation contingency will be transferred to the operating budget for ADA ramps, bringing our total for the fiscal year to \$2,000,000 for the placement and paving of Americans with Disabilities Act (ADA) ramps.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Transportation Fund	FTE
To Program Offer:				
DCS Transportation: ADA Ramp Construction	0	0	2,000,000	0.00
From Program Offer:				
DCS Transportation: Operations		0	(1,750,000)	
DCS Transportation: Contingency	0	0	(250,000)	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 16C: Americans with Disabilities (ADA) Ramp Design

District 1: Moyer ▾ District 3: Brim-Edwards ▾

This amendment is balanced.
No FTE Impacts

Department of Community Services (DCS) Impact Statement:

The Americans with Disabilities Act (ADA) Title II requires any state or local government with 50 or more employees to have a transition plan and comply with Federal Law. Multnomah County adopted an ADA Transition Plan in 2023. The addition of proposed \$250,000 of transportation capital funding for FY 2027 would support the design of 53 ramps on Troutdale Road. This does *not* include the construction of the ramps.



FY 2027 Board Proposed Amendment

Sponsor **Commissioner Moyer - District 1**

Co-Sponsor **Commissioner Brim-Edwards - District 3**

Commissioner Amendment Number	<u>2B</u>	Date Introduced	<u>May 14, 2026</u>
Countywide Amendment Number	<u>17B</u>		
Amendment Version	<u>B</u>	Date Amended	<u>5/20/2026</u>

Impacted Departments: County Human Services (DCHS)

FY 2027 Amendment Description

This amendment adds funds to recover 3.00 FTE catalyzed by the Medicaid Modernization Act (MMA) in the Long Term Services and Supports (LTSS). These positions receive Medicaid match for their work and provide highly technical work that clients, participants, and case workers rely on. Each position receives a medicaid match of \$141,136 for a total of \$423,411.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Medicaid Revenue	FTE
To Program Offer:				
25023 ADVSD Long Term Services & Supports (Medicaid)	110,086	0	423,411	3.00
25029A LTSS Nursing Homes and Homeless Services (Medicaid)	55,043			
From Program Offer:				
Revenue 3 Ongoing GF Revenue	(165,129)	0	0	0.00
Net Budget Increase/(Decrease)	0	0	423,411	3.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 17B: LTSS Medicaid: Add 3.00 Eligibility Specialists

District 1: Moyer ▾ District 3: Brim-Edwards ▾

This amendment is balanced

Adds \$423,411 in Medicaid Revenue to support 60% of the position's cost.

FTE Impacts: Restores 3.00 Eligibility Specialist positions (filled) represented by Local 88 and prevents layoffs.

Department of County Human Services (DCHS) Impact Statement:

This amendment restores 3.00 filled positions in ADVSD. The Medicare Modernization Act (MMA) Eligibility Specialist positions are choice counseling for Medicaid/Medicare benefit alignment, assisting consumers with coordination of their benefits, resolving pharmacy issues, and helping people who are transitioning to Medicare from Medicaid. This would prevent a loss in this support as well as prevent case managers with high caseloads from absorbing this additional work.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Singleton - District 2

Co-Sponsor Commissioner Brim-Edwards - District 3

Commissioner Amendment Number	4B	Date Introduced	05/14/2026
Countywide Amendment Number	18B		
Amendment Version	B	Date Amended	6/3/2026

Impacted Departments: County Assets (DCA), Nondepartmental (NOND)

FY 2027 Amendment Description

Increase Department of County Assets capital budget by \$200,000 to install electric vehicle charging at the Juvenile Justice Complex for the purposes of charging County and County-partner fleet vehicles. The Department of County Assets will, if applicable, take advantage of the PGE Fleet Partners program, Federal Elective Pay Tax Incentives, State of Oregon Clean Vehicle Rebate and Oregon Clean Fuels Program: Advance Crediting to reduce the capital cost of the infrastructure installation. To the extent practicable, the Department shall coordinate with other public agencies that utilize the Juvenile Justice Complex secure parking areas identified for charging infrastructure to help maximize available project incentives. The Department shall consider this a pilot project and report back to the Board of County Commissioners in writing with the total cost of the project, total amount of incentives applied for and received, total number of charging stations installed, and all other relevant information pertaining to the project.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
TBD: Electric Vehicle Charging Station Juvenile Justice Complex	0	200,000	0	0.00
From Program Offer:				
78256 - Vector Control Relocation Project		(200,000)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 18B: Install Electric Vehicle Charging Station

District 2: Singleton ▾ District 3: Brim-Edwards ▾

This amendment is balanced.

No FTE impacts.

Department of County Assets (DCA) Impact Statement:

DCA has investigated options for adding EV infrastructure at the Juvenile Justice Complex. If adopted, DCA can implement the project and is confident in completing it by June 30, 2027. However, completion may be delayed by typical construction issues or securing grants/incentives, with exploration of grants being a first step. DCA will work closely with DCJ on siting the infrastructure and the initial number of charging stations. Using capital replacement funds, Fleet will purchase equivalent electric sedans for JJC programs on regular replacement cycles.

Department of County Assets Impact Statement

The County is required to relocate the Health Department's Vector Control program because the City of Portland will no longer extend the lease at the facility due to the operational needs of the Bureau of Environmental Services (BES). Facilities is finalizing an updated Intergovernmental Agreement where the City will contribute to the relocation costs. These funds are already being secured through the City's rate-payer model. While the total project cost is estimated at \$14 million, the County's estimated responsible portion is \$8.0 million. Funding a portion of the County's share now is important rather than waiting until FY 2028, because the County's share will need to be fully budgeted in FY 2028 and a funding source has not been identified.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Moyer - District 1

Co-Sponsor Commissioner Brim-Edwards - District 3

Commissioner Amendment Number	3B	Date Introduced	5/19/2026
Countywide Amendment Number	22B		
Amendment Version	B	Date Amended	6/2/2026

Impacted Departments: Homeless Services Department (HSD), Health Department (HD)

FY 2027 Amendment Description

HSD will provide rental vouchers for Recovery Housing (NARR certified level 2 & 3) to 120 families with children and 120 individuals. Only those existing intensive treatment and experiencing homelessness will be eligible. HSD will reallocate Rapid Rehousing/Placement Out Of Shelter PO 30302A/B for the rental vouchers \$1,000/mo (individuals) and \$1,500/mo (families with children). The cost of these vouchers shall not to exceed \$2.1m. Multnomah County will attempt to utilize HRSN 1115 rent assistance. HD/BHD will establish roles for two existing positions to focus on Recovery Housing and serve a minimum of 150 people in FY 2027. Funding for these position will come from either existing staffing or reductions in other areas in PO 40104. An ongoing workgroup between HSD & BHD will meet to address implementation challenges.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
40104 Pathway Center	0	0	0	2.00
From Program Offer:				
40104 Pathway Center	0	0	0	(2.00)
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 22B: Recovery Housing Rental Voucher Program

District 1: Moyer ▾ District 3: Brim-Edwards ▾

This amendment is balanced.

No FTE Impacts

Homeless Services Department (HSD) Impact Statement:

Removing \$2.1M from the Placement out of Shelter Program Offer would result in 162 fewer placements out of shelter into housing. This would reduce the Placement out of Shelter Exit rate from 30% to 28%. Taken together, all of the Board Amendment reductions from the Additional Placement out of Shelter Program Offers will result in 360 fewer people leaving shelter for housing, and a reduction in the Shelter Housing Exit Rate from an anticipated 30% to 26%.

Health Department (HD) Impact Statement:

The PATH team has historically provided care coordination across the full continuum of Substance Used Disorder (SUD) services, including SUD treatment, other recovery-related services, and placements in recovery housing. Dedicating 2.00 PATH FTE currently funded in the Deflection program to the narrower scope of recovery housing referrals/placements would limit the activities of these 2 staff as compared with the broader PATH team. The program can serve up to 100 clients per year. The actual number will depend on program eligibility requirements and client preference.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Moyer - District 1

Co-Sponsor

Commissioner Amendment Number	4	Date Introduced	5/20/2026
Countywide Amendment Number	24		
Amendment Version		Date Amended	

Impacted Departments: Health Department (HD)

FY 2027 Amendment Description

Restoring 1.90 CARES positions. The current reduction results in ending the division's formal involvement with CARES NW (Child Abuse Response and Evaluation Services). Reinstating 1 Culturally specific LGBTQIA2S+ clinical review and consultation across the youth facing programs. Restoring a 1.00 Gun Violence Culturally Specific Counselor (Latinx). Fund with FY 2026 revenue forecast increase.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
40080A CARES positions	0	310,062	0	1.90
40080A LGBTQIA2S+ consultant	0	180,265		1.00
40080B Gun Violence Counselor (Latinx)		164,691		1.00
From Program Offer:				
Revenue Amendment #1	0	(655,018)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	3.90

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 24: Restores CARES/LGBTQIA2S+/Gun Violence Counselor

District 1: Moyer ▾

This amendment is balanced.

FTE Impacts: Restores 3.90 filled positions represented by Local 88 and would prevent layoffs.

This amendment funds ongoing FTE with one-time-only (OTO) resources.

Health Department (HD) Impact Statement:

The CARES NW positions would maintain the FY 2026 service level of CARES NW support and retain the team members with cultural and language Knowledge Skills and Abilities (KSA's) who support this work. This would enable a timely response to children and families needing CARES specific services. Restoring the LGBTQIA2S+ Mental Health Consultant position will retain the current internal consultation and training capacity for the Direct Clinical Services teams in the Behavioral Health Division.

Restoring the Latinx Mental Health Consultant position in the Gun Violence Response program will fully restore the client facing positions on the Gun Violence Behavioral Health Response Team (GVBHRT), this retains an important language and culture KSA for the clients served by this team, and will provide services to an additional 30-35 youth and families.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Moyer - District 1

Co-Sponsor

Commissioner Amendment Number

5 Date Introduced

5/20/2026

Countywide Amendment Number

25

Amendment Version

Date Amended

Impacted Departments:

County Human Services (DCHS), Nondepartmental (NOND)

FY 2027 Amendment Description

Restores a 1.00 ADVSD Housing Navigator position. The housing navigators offer consultation to case managers and direct consumer assistance. This position receives Medicaid match (\$183,689) which covers the majority of this position.

The General Fund portion will be offset with a reduction of 0.50 FTE Communications position in Office of Sustainability. The Office of Sustainability can use communications support from Nond Communications Department.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Medicaid Revenue	FTE
To Program Offer:				
25029A - ADVSD LTSS Nursing Homes and Homeless Services	74,580	0	183,689	1.00
From Program Offer:				
10018 - Office of Sustainability	(69,466)	0	0	(0.50)
Net Budget Increase/(Decrease)	5,114	0	183,689	0.50

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 25: Restore ADVSD 1.00 Housing Navigator

District 1: Moyer ▾

This amendment is not balanced and will require a small reduction in General Fund Contingency.

FTE Impacts: Restores a 1.00 Housing Navigator position represented by Local 88 that will be vacant on July 1, 2026 due to a retirement. A filled 1.00 Community Engagement FTE represented by Local 88 will be reduced to 0.50 FTE.

This position will generate Medicaid match revenue to fund 60% of the position.

Department of County Human Services (DCHS) Impact Statement:

This amendment will restore a 1.00 FTE Housing Navigator position and will expand the housing services for clients served by ADVSD. This will result in approximately 200 referrals serving the complex housing needs of older adults and people with physical disabilities enrolled in Medicaid Long-Term Care (LTC). This includes tenant screenings, individualized housing support and crisis plans, assisting with rental applications and move-in details, and advocacy when housing rights are not being honored. Reinstating the position prevents the work from being shifted to Medicaid case managers or placement specialists, allowing those teams to focus on their core functions and reducing the strain on staff who are managing over 12,000 consumers enrolled in Medicaid LTC.

Sustainability Impact Statement: The position identified for reduction is responsible for community and employee engagement. Community engagement includes organizing resource fairs that connect 600 - 1,000 people annually to services and climate resilience/safety resources. Employee engagement includes annual campaigns that promote recycling, energy conservation, and other enterprise wide initiatives that promote a culture of conservation for County employees in support of Board adopted sustainability goals.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Singleton - District 2

Co-Sponsor

Commissioner Amendment Number	6B	Date Introduced	5/20/2026
Countywide Amendment Number	26B		
Amendment Version	B	Date Amended	6/2/2026

Impacted Departments:

County Human Services (DCHS)

FY 2027 Amendment Description

Community Resilience

Due to the unprecedented amount of changes to federal programs and policies, many communities have faced instability and hardship. We have seen time and time again critical programs that support our most vulnerable community members being cut or terminated. Major policy changes on housing/homelessness (HUD), food assistance (SNAP), and immigration policies and enforcement are destabilizing our communities and causing community-wide trauma. These actions are intrinsically connected. This amendment increases the funding available for immigration legal services and mini grants within PO 25004.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
DCHS 25004 - Immigration Legal Assistance Providers	0	50,000	0	0.00
DCHS 25004 - Mini grants for new grants with groups that do immigration services	0	50,000	0	0.00
From Program Offer:				
Revenue Amendment 4	0	(100,000)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 26B: Immigration Legal Assistance and Mini Grants

District 2: Singleton ▾

This amendment is balanced.
No FTE Impacts

County Human Services (DCHS) Impact Statement:

This would allow DCHS to continue the immigration legal services that were funded through the sanctuary budget modification in FY 2026 and continue providing legal services and direct client assistance to approximately 20 households impacted by immigration enforcement in our community.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Moyer - District 1

Co-Sponsor

Commissioner Singleton - District 2

Commissioner Brim-Edwards - District 3

Commissioner Amendment Number

6

Date Introduced

5/20/2026

Countywide Amendment Number

27

Amendment Version

Date Amended

Impacted Departments:

County Human Services (DCHS), Countywide

FY 2027 Amendment Description

Restore SUN Community Schools funding through a reduction in Countywide internal administrative and support reductions.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
25145 SUN Community Schools		1,200,000	0	0.00
From Program Offer:				
Countywide administrative and support reductions	(1,200,000)	0	0	0.00
Net Budget Increase/(Decrease)	(1,200,000)	1,200,000	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 27: Restore SUN Schools

District 1: Moyer ▾ District 2: Singleton ▾ District 3: Brim-Edwards ▾

This amendment is balanced.

FTE Impacts: This eliminates 4.00 FTE: 1.00 FTE DCM HR Manager 2 (vacant), 1.00 FTE DCM/Nond HR Analyst Senior (filled), 1.00 FTE Health Department Finance Supervisor (filled), 1.00 FTE Health Department Project Manager Represented (filled) . These FTE reductions will result in layoffs.

In addition, retiring positions due to the Voluntary Retirement Program (VRP) have been reduced to the midpoint in the salary range resulting in personnel savings in both salary/benefits in the General Fund.

County Human Services (DCHS) Impact Statement:

This amendment would fully restore the SUN Community School reduction and would prevent the closure of SUN Services at 9 Portland Public School locations and 2,000 children from losing access to SUN.

Countywide Impact Statement:

The FY 2027 adopted budget already includes more than \$1.5 million in administrative reductions within Shared Services, reflecting 13.50 FTE, Additional personnel reductions will be taken within Shared Services. While both HR and Finance project teams are still in Service Design phases, leadership identified four positions that could be eliminated while minimizing risk to the ultimate operational structures.

In addition to FTE reduction, additional savings associated with the Voluntary Retirement Program will be applied. Because many retiring employees were at the top of their salary range and Tier 1/2 PERS eligible, individuals backfilling the positions may be placed at lower cost to the County. While not always the case, the budgetary risk is manageable.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Jones-Dixon - District 4

Co-Sponsor

Commissioner Amendment Number	4B	Date Introduced	5/20/2026
Countywide Amendment Number	28B		
Amendment Version	B	Date Amended	6/4/2026

Impacted Departments:

Homeless Services Department (HSD)

FY 2027 Amendment Description

East County Package: District 4's amendment 4B expands frontline homeless outreach and human services in District 4. This amendment assumes that the Homeless Services Department's May 29, 2026 initial outreach allocation of \$255,490 for FY27 in zone 6 (East County) will be allocated to those cities, and adds an additional \$50,000 in funding from PO #30302B for a total of \$305,490. These funds will establish a dedicated, responsive, and geographically targeted homeless outreach and navigation service network exclusively serving Troutdale, Fairview and Wood Village in East Multnomah County (District 4). This program will focus on linking unsheltered individuals directly to local behavioral health resources, stabilizing services, workforce opportunities and regional housing systems.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
New Program for Targeted Outreach and Human Services in East Multnomah County		50,000	0	0.00
From Program Offer:				
30302B Additional Placement out of Shelter		(50,000)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 28B: East County Outreach

District 4: Jones-Dixon ▾

This amendment is balanced.

No FTE Impacts

Homeless Services Department (HSD) Impact Statement:

Every \$13,000 removed from PO 30302B reduces one placement from shelter into housing. This amendment would result in 4 fewer people exiting shelter to housing. Taken together, all of the Board Amendment reductions from the Additional Placement out of Shelter Program Offers will result in 360 fewer people leaving shelter for housing, and a reduction in the Shelter Housing Exit Rate from an anticipated 30% to 26%.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Jones-Dixon - District 4

Co-Sponsor Commissioner Brim-Edwards - District 3

Commissioner Amendment Number	5	Date Introduced	5/20/2026
Countywide Amendment Number	29		
Amendment Version		Date Amended	

Impacted Departments: Homeless Services Department (HSD), County Human Services (DCHS)

FY 2027 Amendment Description

East County Package: District 4's amendment 5 restores eviction prevention and support services for families and individuals, maintaining the front-line defense against tenant displacement. This amendment redirects \$210,164 in one-time General Funds from the Homeless Services Department's "Additional Placement out of Shelter" program (#30302B) into the Department of County Human Services (DCHS) Youth and Family Services (YFS) division, fully restoring Program Offer 25131C, Eviction Prevention Support. The restored funds will directly support legal defense, emergency rental assistance, and housing stabilization services to prevent people from falling into homelessness.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
DCHS 25131C Eviction Prevention Support		210,164	0	0.00
From Program Offer:				
HSD 30302B Additional Placement out of Shelter		(210,164)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 29: Eviction Prevention Legal Services

District 4: Jones-Dixon ▾ District 3: Brim-Edwards ▾

This amendment is balanced.
No FTE Impacts

County Human Services (DCHS) Impact Statement:

This amendment would continue the eviction prevention legal services that were previously funded by Supportive Housing Services (SHS) funds in the Homeless Services Department (HSD). This would serve 186 households.

Homeless Services Department (HSD) Impact Statement:

Every \$13,000 removed from PO 30302B reduces one placement from shelter into housing. This amendment would result in 16 fewer people exiting shelter to housing. Taken together, all of the Board Amendment reductions from the Additional Placement out of Shelter Program Offers will result in 360 fewer people leaving shelter for housing, and a reduction in the Shelter Housing Exit Rate from an anticipated 30% to 26%.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Jones-Dixon - District 4

Co-Sponsor Commissioner Brim-Edwards - District 3

Commissioner Amendment Number	6	Date Introduced	5/20/2026
Countywide Amendment Number	30C		
Amendment Version	6C	Date Amended	6/4/2026

Impacted Departments: District Attorney's Office (MCDA)

FY 2027 Amendment Description

East County Package: District 4's amendment 6C funds the Multnomah County District Attorney's Strategic Prosecution Unit to disrupt high-impact property crime and coordinated theft. The amendment redirects \$514,000 from Revenue Amendment 1/2 in one-time-only General Funds. The funds will go to the District Attorney's Office (MCDA PO #15206) to add 2.00 FTE in the Strategic Prosecution Unit. The unit will strengthen prosecutorial and analytical capacity to target coordinated, progressive property crimes, including auto theft, burglary, and robbery.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
#15206 Strategic Prosecution Unit		514,000	0	2.00
From Program Offer:				
Revenue Amendment 1/2		514,000		
Net Budget Increase/(Decrease)	0	0	0	2.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 30C: Restores \$514,000 to the Strategic Prosecution Unit

District 4: Jones-Dixon ▾ District 3: Brim-Edwards ▾

This amendment is balanced.

FTE Impacts: Restores 1.00 FTE Deputy District Attorneys represented by MCPAA and 1.00 DA Investigator represented by Local 88. The restorations prevent layoffs.

This amendment funds ongoing FTE with OTO resources.

District Attorney's Office (DA) Impact Statement:

This amendment preserves 2.00 FTE for limited strategic prosecution capacity at MCDA to support coordinated responses to high-impact and emerging crime trends, including through collaborative efforts addressing auto theft, burglary, robbery, and related property crimes. Additionally, the remaining balance of funding in this amendment funds 0.11 FTE Deputy District Attorney in the Treatment & Specialty Court Unit to fully fund the Civil Commitment Deputy that is funded at 0.89 FTE in Amendment 7B.

The office's recent work in the Organized Retail Theft, Burglary, and Auto Theft Task Forces has demonstrated the value, efficiency, and effectiveness of focused, cross-system coordination in identifying prolific offenders, improving case development, and disrupting patterns of criminal activity before they escalate.

Rather than funding a narrowly defined task force model, this investment provides flexible prosecutorial, investigative, analytical, and legal support capacity that can adapt to changing crime trends, coordinate with law enforcement and community partners, monitor outcomes and impacts of prosecution, and focus interventions where they can have the greatest impact on public safety, economic stability, and community livability. At this funding level, MCDA will prioritize sustaining existing partnerships and directing resources toward the highest-impact opportunities within available staffing, but overall there will be a reduction in strategic prosecution activities for FY 2027.



FY 2027 Board Proposed Amendment

Sponsors

Commissioners Jones-Dixon, Brim Edwards, Singleton

Commissioner Amendment Number	<u>7C</u>	Date Introduced	<u>5/20/2026</u>
Countywide Amendment Number	<u>31C</u>		
Amendment Version	<u>C</u>	Date Amended	<u>6/4/2026</u>

Impacted Departments:

Homeless Services Department (HSD)

FY 2027 Amendment Description

This amendment, sponsored together by Commissioners Jones-Dixon, Brim Edwards and Singleton, restores critical workforce, employment and hygiene services to be delivered throughout the County. It restores \$3,788,924 to Program Offer #30600 (Employment Services) from the following sources:

- \$546,000 in funding from Program Offer #30200A: North Portland Day Center (SHS)
- \$294,000 in funding from Program Offer #25133B: YFS Eviction Prevention (ongoing GF)
- \$150,000 in funding from Program Offer #40106: Specialized Street Based Outreach Services (OTO GF)
- \$390,000 in funding from Program Offer #78256: Vector Control Relocation Project (OTO GF)
- \$1,608,924 in funding from program Offer #30302B Additional Placement out of Shelter (OTO GF)
- \$800,000 in funding from Revenue Amendment 1 (OTO GF)

For people who experience homelessness or housing instability, this amendment funds employment needs and support to address employment barriers, promoting long-term stability. This includes existing community needs employment programs that provide low-barrier, entry-level opportunities that allow individuals experiencing or at risk of homelessness to earn income, develop work skills, and establish a work history. It also connects participants to career-oriented workforce training and job placement, providing long-term tools for higher wages and independence. In addition, this restoration ensures availability of existing essential hygiene and preventative health services including stationary and mobile showers, laundry facilities, hygiene products and wound care kits at nine locations throughout East County six days per week, which also leverages hygiene capital dollars already invested by the County.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
Program Offer #30600 (Employment Services)	294,000	2,948,924	546,000	0.00
From Program Offer:				
30200A North Portland Day Center			(546,000)	
25133B Eviction Prevention	(294,000)			
40106 Specialized Street Based Outreach		(150,000)		
78256 Vector Control Relocation Project		(390,000)		
Revenue Amendment 1		(800,000)		0.00
30302B Additional Placement out of Shelter		(1,608,924)		
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 31C: Restore Employment Services

District 4: Jones-Dixon ▾ District 3: Brim-Edwards ▾ District 2: Singleton ▾

This amendment is balanced.

No FTE Impacts

Reduces support for operations in a County owned facility adding to vacant space.

Department of County Human Services Impact Statement

This would reduce the direct client assistance for eviction prevention rent payments by \$294,000 resulting in approximately 80 less households receiving eviction prevention support.

Homeless Services Department (HSD) Impact Statement:

Employment Services: Restoring \$3.7M of employment programs adds back 86 employment placements and services for 709 people.

Placement out of Shelter: Every \$13,000 removed from PO 30302B reduces one placement from shelter into housing. This amendment would result in 124 fewer people exiting shelter to housing and a reduction in the Shelter Housing Exit rate from 30% to 29%. Taken together, all of the Board Amendment reductions from the Additional Placement out of Shelter Program Offers will result in 360 fewer people leaving shelter for housing, and a reduction in the Shelter Housing Exit Rate from an anticipated 30% to 26%.

North Portland Day Center: Reducing the North Portland Day Center's budget by \$546,000 will cut the number of county-funded centers from seven to six, ending local access to these services. In the first three quarters of FY 2026, the center served 265 unique individuals, providing 42 shelter referrals and 55 housing assessments. \$91,755 will remain in the budget to cover County facilities site costs for the county-owned building. The loss of staff and peer support poses operational risks to the nearby North Portland health clinic. Without the day center, clients are likely to congregate at the clinic, repeating previous issues with overcrowding and staff disruptions. The reduction follows a recent capital investment of \$884,000 for a spring 2025 renovation.

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Health Department Impact Statement

Reducing **Specialized Street Based Outreach Services** by \$150,000 would reduce contracted services to provide outreach for individuals with behavioral health (BH) needs and unsheltered homelessness in and around the Central Library and surrounding neighborhoods, with a goal of 200 individuals enrolled in services.

Department of County Assets Impact Statement

Vector Control: The County is required to relocate the Health Department's Vector Control program because the City of Portland will no longer extend the lease at the facility due to the operational needs of the Bureau of Environmental Services (BES). Facilities is finalizing an updated Intergovernmental Agreement where the City will contribute to the relocation costs. These funds are already being secured through the City's rate-payer model. While the total project cost is estimated at \$14 million, the County's estimated responsible portion is \$8.0 million. Funding a portion of the County's share now is important rather than waiting until FY 2028, because the County's share will need to be fully budgeted in FY 2028 and a funding source has not been identified.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Jones-Dixon - District 4

Co-Sponsor Commissioner Brim-Edwards - District 3

Commissioner Amendment Number	8B	Date Introduced	5/20/2026
Countywide Amendment Number	32B		
Amendment Version	B	Date Amended	6/3/2026

Impacted Departments: Sheriff's Office (MCSO), County Assets (DCA)

FY 2027 Amendment Description

District 4's Amendment #8B directs \$160,000 in funding for the build-out and operational establishment of a Multnomah County "Reentry Transition Hub" at the Multnomah County Detention Center (MCDC).

Each day, individuals leave MCDC without stable housing, treatment connections, or support systems, which drives homelessness, relapse, and recidivism. The Reentry Transition Hub closes this gap by placing coordinated services directly at the door of release.

The Hub will be housed in the old Great Earth location at the Multnomah County Justice Center, adjacent to the Detention Center. It will serve as a welcoming, trauma-informed environment where peer mentors, case managers, and housing coordinators can immediately connect individuals to services, supporting planned releases (with engagement beginning prerelease) as well as unplanned/same-day releases (with rapid stabilization services). This central downtown location ensures visibility, accessibility, and a strong physical link between custody, release, and stabilization services.

Multnomah County's allocation of \$160,000 will fund improvements, equipment and operational needs. The offset funding is Program Offer #78256: Vector Control Relocation Project (OTO GF)

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
NEW MCSO Reentry Transition Hub	0	160,000	0	0.00
From Program Offer:				
Program Offer #78256: Vector Control Relocation Project		(160,000)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 32B: Reentry Transition Hub Build-Out

District 4: Jones-Dixon ▾ District 3: Brim-Edwards ▾

This amendment is balanced.

No FTE Impacts

Operating costs, beginning in FY 2028 are estimated at \$180,000. This includes absorbing the lease costs and operations and maintenance expenses. The Sheriff's Office is submitting a grant to support a position to run the program.

Department of County Assets (DCA) Impact Statement:

Facilities and the Sheriff's Office have been working in partnership to evaluate the feasibility of using the Good Earth Cafe space as a Re-entry Transition Hub. The total estimated build-out cost is \$260,000 with MCSO contributing \$100,000. DCA can deliver this project.

Vector Control: The County is required to relocate the Health Department's Vector Control program because the City of Portland will no longer extend the lease at the facility due to the operational needs of the Bureau of Environmental Services (BES). Facilities is finalizing an updated Intergovernmental Agreement where the City will contribute to the relocation costs. These funds are already being secured through the City's rate-payer model. While the total project cost is estimated at \$14 million, the County's estimated responsible portion is \$8.0 million. Funding a portion of the County's share now is important rather than waiting until FY 2028, because the County's share will need to be fully budgeted in FY 2028 and a funding source has not been identified.



FY 2027 Board Proposed Amendment

Sponsors

Chair Vega Pederson
Commissioner Moyer - District 1
Commissioner Singleton - District 2
Commissioner Brim-Edwards - District 3
Commissioner Jones-Dixon - District 4

Commissioner Amendment Number	<u>5</u>	Date Introduced	<u>5/20/2026</u>
Countywide Amendment Number	<u>34B</u>		
Amendment Version	<u></u>	Date Amended	<u></u>

Impacted Departments: Homeless Services Department (HSD)

LGBTQIA2S+ Day Center Services

The Chair's Amendment restores \$221,000 for day center services focused on serving people who identify as LGBTQIA2S+ for FY 2027. Ensuring these services are available for Multnomah County community members is critical. As of FY 2026 Q3, LGBTQIA2S+ day services have served 404 unduplicated participants (annual goal is 500), with more than 2,200 visits. Additionally, more than 25% of visitors have been connected to a supportive service .

Offset funding would come from within the existing Program Offer. The total amount for Program Offer 30200A remains at \$31,592,491.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer				
30200A Safety off the Streets - Adult Shelter			221,000	
From Program Offer				
30200A Safety off the Streets - Adult Shelter			(221,000)	
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 34B: Culturally Specific LGBTQIA2S+ Day Center Services

Chair Vega Pederson ▾ District 1: Moyer ▾ District 2: Singleton ▾
District 3: Brim-Edwards ▾ District 4: Jones-Dixon ▾

This amendment is balanced.

No FTE Impacts

Homeless Services Department (HSD) Impact Statement:

This amendment would restore a partially reduced day center to Current Service Level funding. As of FY 2026 Q3 the LGBTQIA2S+ Day Services Center has served 404 unduplicated participants (annual goal is 500). There have been 2,213 day center visits and 140 individuals accessing day services have been connected to one/more supportive services. This center also organizes and hosts events such as a Trans Day of Visibility Event.

Offset funding would come from within the existing Program Offer, by reducing cost for service for a shelter that has been revised via contract for a lower cost (No service impact). The total amount for Program Offer 30200A remains at \$31,592,491. Therefore, it is cost neutral and does not affect other day center funding.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Brim-Edwards - District 3

Co-Sponsor Commissioner Moyer - District 1

Commissioner Amendment Number	13	Date Introduced	5/28/2026
Countywide Amendment Number	35		
Amendment Version		Date Amended	

Impacted Departments: Health Department (HD)

FY 2027 Amendment Description

This amendment is budget neutral and provides \$159,800 for enforcement of the Safe School Zones policy, should the policy pass, as presented and with incorporated amendments May 21, 2026 and includes:

- Staffing and materials that includes educating people
- Finding and notifying entities to let them know what the policy is
- Creating the complaint system so the public can let the Health Department know they found something
- Tracking complaints
- Communicating with the complainant
- Providing education
- Provide technical assistance to the entity
- Any associated rulemaking

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
Program #40096 Public Health Office of the Director		159,800	0	0.70
From Program Offer:				
1 Quarter Vacancy Savings		(159,800)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.70

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 35B: Safe School Zones Policy Enforcement

District 3: Brim-Edwards ▾ District 1: Moyer ▾

This amendment is balanced.

FTE Impacts: Adds new 0.70 FTE Program Specialist Sr. represented by Local 88.

This amendment funds ongoing FTE with OTO resources.

Health Department Impact Statement:

If the ordinance is adopted, the Public Health Division will hire a new 0.70 Program Specialist Sr. to set up a Safe School Zone program inclusive of what is outlined in the amendment and will ensure coordination with the County Attorney's Office and other departments as necessary. As soon as the position is filled, a complaint system will be set-up to receive complaints 365 days a year. Staff will investigate and provide education and technical assistance to organizations operating mobile syringe exchange programs during county business hours (Monday - Friday).

Countywide Impact Statement:

One quarter of General Fund vacancy savings, so would have no impact on other services.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Brim-Edwards - District 3

Co-Sponsor Commissioner Moyer - District 1

Commissioner Amendment Number	14	Date Introduced	5/28/2026
Countywide Amendment Number	36		
Amendment Version		Date Amended	

Impacted Departments: Health Department (HD)

FY 2027 Amendment Description

This amendment is budget neutral and restores 1.00 represented FTE Clinical Services Specialist (CSS) to Mental Health Court.

Mental Health Court is a multidisciplinary treatment court team that focuses on serving defendants living with serious mental illness while providing an opportunity to resolve criminal charges that would otherwise result in a prison sentence. Behavioral Health Clinical Support Specialists work in tandem with DCJ probation officers, Cascadia Health clinicians, and recovery peer mentors to provide a wrap-around care coordination team. BHD CSS staff deliver critical service support to program participants, ensuring that individuals are connected to community mental health services, social services, housing, and vocational supports.

Currently, Mental Health Court has 5 staff provided by the County Health Department that leverage grant funding to serve individuals with criminal charges who have a serious mental illness and are high risk/high need. There are 3 positions that have been proposed to be reorganized to perform other functions. At least 3 Mental Health Court positions are necessary to maintain current service level and capacity for staff to divert mentally ill people from prison, as appropriate.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
40088 - Coordinated Diversion for Justice Involved Individuals	173,000	0	0	1.00
From Program Offer:				
Planned Health Department Vacancy	(173,000)	0	0	(1.00)
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 36: Restores 1.00 FTE Clinical Services Specialist to the Mental Health Court

District 3: Brim-Edwards ▾ District 1: Moyer ▾

This amendment is balanced.

FTE Impacts: Restores a 1.00 FTE represented by Local 88 and reduces a vacant 1.00 FTE. The vacant 1.00 FTE is non-represented.

Health Department Impact Statement:

Restoring a Clinical Services Specialist position will allow BHD to continue with a total capacity of 3.00 FTE in the Mental Health Court. This will allow the Behavioral Health Division (BHD) to continue supporting the Mental Health Court to meet its grant obligations to serve 80 individuals at any given time.

BHD will continue providing care coordination to mental health clients to strengthen their connections to community based services and supports and to ensure communication flow between providers and the court. This will aid clients to meet the requirements of their formal supervision and decrease future criminal justice involvement.

Eliminating a vacant 1.00 Administrative Analyst Senior non represented position (currently filled with a Limited Duration Assignment) will reduce administrative support to the BHD Director's Office.



FY 2027 Board Proposed Amendment

Sponsor **Chair Vega Pederson**

Co-Sponsor **Commissioner Singleton - District 2**

Commissioner Amendment Number	2C	Date Introduced	5/29/2026
Countywide Amendment Number	37C		
Amendment Version	C	Date Amended	6/4/2026

Impacted Departments: Nondepartmental (NOND), Sheriff's Office (MCSO)

FY 2027 Amendment Description

This amendment provides a strategy to fund a pretrial monitoring transition in FY 2027 along with County-provided supportive services. This amendment add to the existing \$1.0 million in the Chair's Proposed Budget by reducing Vector Control Relocation Project (\$250,000) and using Revenue Amendment #1 (\$478,000), and brings the total FY 2027 cost of pretrial to \$1,728,000. This entire amount is ongoing but \$800,000 will be used to ramp down Close Street in FY 2027, before being shifted to other ongoing activities. The remaining \$928,000 of General Fund will be for pretrial monitoring activities and services through the Courts.

In order to fund these programs on an ongoing basis, the \$1,728,000 of expenses will be swapped with \$1,728,000 of ongoing expenses in the Sobering and Crisis Intervention Center Capital program (PO 78249B). The amendment will leave \$1,596,298 of ongoing resources remaining for future Sobering and Crisis Intervention Center operations. The swap also leaves the Sobering Center Capital budget at the same level of total funding for FY 2027 (\$12.4 million).

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
MCSO - 60390 - Close Street (6 Months OTO for FY 2027)	800,000			
NOND - 10031 - Pretrial Transition: State Courts Pretrial Monitoring	928,000			
DCA - 78249B - Sobering and Crisis Intervention Center (Replace Ongoing with OTO)		1,728,000		
From Program Offer:				
NOND - 10031 - Pretrial Transition		(1,000,000)		
Revenue Amendment #1		(478,000)		
DCA - 78256 - Vector Control Relocation Project		(250,000)		
DCA - 78249B - Sobering and Crisis Intervention Center (Reduce Ongoing)	(1,728,000)			
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 37C: Pretrial Monitoring Transition - Ongoing to the Courts

Chair Vega Pederson ▾ District 2: Singleton ▾

This amendment is balanced.

FTE Impacts: Funds a 6 month ramp down of the Close Street program. This program includes 6.00 Corrections Deputy FTE, 1.00 Corrections Sergeant FTE, and 1.00 Corrections Technician FTE.

Requires an IGA with the Multnomah County Circuit Courts to be approved by the Board.

This amendment swaps out ongoing expenses in the Sobering and Crisis Intervention Center that would be dedicated to program operations beginning in FY 2028. These swaps will require the County to find additional ongoing resources for Sobering and Crisis Intervention Center operations in the future.

Impact Statement

This amendment contains the original \$1.0 million from PO 10031 earmarked for pretrial and adds an additional \$478,000 from a revenue amendment and \$250,000 from DCA PO 78256 Vector Control Relocation Project.

This funding will be used for a FY 2027 ramp-down of MCSO's Close Street Supervision program (\$800,000), and \$478,000 will be transferred to the Courts for Release Assistance Officers (RAOs) and \$450,000 for future pretrial monitoring activities and services upon codification of an IGA with the Multnomah County Circuit Courts.

The six-month ramp-down of Close Street would allow for some monitoring to continue while an IGA between the Courts and the County is negotiated, ideally giving the Courts lead time for restructuring and hiring before January 1, 2027. In FY 2028 and beyond, the \$800,000 previously used in the ramp-down of Close Street Supervision would be reallocated to the Courts for additional Release Assistance Office (RAO) capacity.

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Department of County Assets

Vector Control: The County is required to relocate the Health Department's Vector Control program because the City of Portland will no longer extend the lease at the facility due to the operational needs of the Bureau of Environmental Services (BES). Facilities is finalizing an updated Intergovernmental Agreement where the City will contribute to the relocation costs. These funds are already being secured through the City's rate-payer model. While the total project cost is estimated at \$14 million, the County's estimated responsible portion is \$8.0 million. Funding a portion of the County's share now is important rather than waiting until FY 2028, because the County's share will need to be fully budgeted in FY 2028 and a funding source has not been identified.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Singleton - District 2

Co-Sponsor

Commissioner Amendment Number

7 Date Introduced

6/2/2026

Countywide Amendment Number

43C

Amendment Version

C Date Amended

6/4/2026

Impacted Departments:

Nondepartmental (NOND), County Human Services (DCHS)

FY 2027 Amendment Description

Community Safety and Restorative Justice Measures

Community safety needs to center community and people. Peer navigators provide crucial supports in pretrial and preadjudication services across all of Multnomah County. Peer Navigators provide needs assessments, advice, service coordination, and referrals to support clients in resolving basic needs and engaging with their legal counsel. Services include housing (temporary, short-term, and long-term), behavioral health, medical, employment, and family/child care. Justice Involved Adults find stabilizing measures through these navigators. This budget amendment is paid for by each office, except District 3 and District 4, taking a 1% reduction. Amendment 52 backfills the remaining \$15,000 to fully restore these positions.

\$60,000 DCHS HHS YFS Program #25131B – Peer Navigators

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
25131B – Peer Navigators		60,000		
From Program Offer:				
10000A Chair's Office		(40,000)		
10001 District 1		(10,000)		
10002 District 2		(10,000)		
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 43C: Community Safety and Restorative Justice

District 2: Singleton ▾

This amendment is balanced.

No FTE Impacts

County Human Services (DCHS) Impact Statement

The additional investment in the Peer Navigator program would allow for additional community members to access defense-based case managers with lived experience to assist individuals navigating the criminal legal system. By leveraging shared struggles, such as prior system involvement or substance use, peer navigators effectively build trust and connect pre-trial clients to vital resources, including treatment referrals, behavioral health services, employment assistance, and temporary housing.

Chair and District 1 and District 2 Impact Statement:

This amendment will reduce the materials and supplies budget for the following offices:

- \$40,000 in the Chair's Office
- \$10,000 in District 1 Commissioner Moyer
- \$10,000 in District 2 Commissioner Singleton



FY 2027 Board Proposed Amendment

Sponsor Commissioner Singleton - District 2

Co-Sponsor Commissioner Jones-Dixon - District 4

Commissioner Amendment Number	8	Date Introduced	6/2/2026
Countywide Amendment Number	44		
Amendment Version		Date Amended	6/4/2026

Impacted Departments: County Human Services (DCHS)

FY 2027 Amendment Description

East County Fair Housing has an outsized impact with a small investment. Due to cuts from HUD, there are zero dollars available outside County dollars to do this work in East County. These dollars ensure that people in the County who live outside of the City of Portland have access to fair housing investigations.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
25134- YFS- Fair Housing Testing in East Multnomah County	50,000	78,000	0	0.00
From Program Offer:				
Revenue Amendment 3	(50,000)	0	0	0.00
Revenue Amendment 4		(78,000)		
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 44: Restores the East County Fair Housing Testing

District 2: Singleton ▾ District 4: Jones-Dixon ▾

This amendment is balanced.
No FTE Impacts

County Human Services (DCHS) Impact Statement

Fair housing testing is a tool used to detect discrimination in the housing market. This program will fund approximately 60 fair housing tests in East Multnomah County.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Moyer - District 1

Co-Sponsor

Commissioner Amendment Number	7	Date Introduced	6/2/2026
Countywide Amendment Number	45		
Amendment Version		Date Amended	

Impacted Departments: Countywide

FY 2027 Amendment Description

Reduce regular General Fund contingency by \$250,000 and earmark \$250,000 for Restorative Justice Program proposal (see Budget Note #25) anticipated through a workgroup on restorative justice.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
95000 Contingency Earmark	0	250,000	0	0.00
From Program Offer:				
95000 Reduce Regular General Fund Contingency	0	(250,000)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)

FY 2027 Adopted Budget 6.5.2026



Amendment 45: See Budget Note 25

District 1: Moyer ▾

This amendment is balanced.

No FTE Impacts



FY 2027 Board Proposed Amendment

Sponsor Commissioner Moyer - District 1

Co-Sponsor Commissioner Brim-Edwards - District 3

Commissioner Amendment Number	8	Date Introduced	6/2/2026
Countywide Amendment Number	46		
Amendment Version		Date Amended	

Impacted Departments: Homeless Services Department (HSD), Health Department (HD)

FY 2027 Amendment Description

This is a revenue neutral budget amendment continues the Bridgeview program. It reduces funding for the Behavioral Health Focused Tenant-Based Permanent Supportive Housing (PSH) Services, and the Multnomah County Rental Assistance Program (MRAP) from \$1,586,700 to \$1,311,700. This \$275,000 will be allocated to Mental Health Residential Services to fund the Bridgeview Community. This funding is necessary or Bridgeview faces a significant risk of closure.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
40074A: Mental Health Residential Services: Bridgeview	0	0	275,000	0.00
From Program Offer:				
30400D - Supportive Housing - Tenant-Based Commitments	0	0	(275,000)	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 46: Mental Health Residential Services Bridgeview

District 1: Moyer ▾ District 3: Brim-Edwards ▾

This amendment is balanced.
No FTE Impacts

Health Department Impact Statement In Progress

Bridgeview is a specialized supported housing program with 48 units. The program serves individuals who have serious mental illness and have experienced homelessness. This funding fills the remaining gap in the program's annual budget, ensuring it remains open and operational through FY 2027. This is in addition to the \$691,537 Bridgeview receives in PO 40074.

Homeless Services Department Impact Statement

The relevant program's tenant-based PSH program serves 100 households with a total PSH services budget of \$1,586,700 (\$15,867/HH). Reducing this budget by \$275,000 would leave the Health Focused tenant-based PSH program with \$1,311,700 (\$13,117/HH), below our approved and recommended PSH per-household funding, which HSD set based on a 2024 assessment of the true cost of PSH.

In the rare situation that a PSH program tells us they do not need that full amount to operate their PSH program, the department's practice would be to reallocate those dollars on a one-time-only basis to another PSH project with a known funding gap or to permanently reallocate those dollars to another PSH project through a competitive process.

The department is aware of many site-based PSH projects within its portfolio that have funding gaps, along with significant funding gaps for site-based PSH or PSH+ (like Bridgeview) that are outside of HSD's portfolio. If the current provider does not need this funding, the department's standard process would be to reallocate funds to a new PSH or a program with gaps as described above, using a competitive process.

This direct reallocation sets a precedent that a provider can come to the Board to request a reallocation of HSD funds to a project outside of the department's program portfolio and outside of the department's funding allocation process.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Jones-Dixon - District 4

Co-Sponsor

Commissioner Amendment Number	10	Date Introduced	6/2/2026
Countywide Amendment Number	47		
Amendment Version		Date Amended	

Impacted Departments:

Nondepartmental (NOND)

FY 2027 Amendment Description

District 4 Amendment 10: Sustain Justice Fellowships

This amendment allocates \$50,000 from Revenue Amendment 1 to the Local Public Safety Coordinating Council to sustain the Justice Fellowship program in FY2027 (supporting a new cohort of up to eight fellows) and help improve the criminal justice system.

The program integrates the unique, valuable lived experiences of justice-involved individuals into criminal legal system policymaking. This formal engagement opportunity bridges the gap between institutional practices and their human impacts, empowering those closest to the challenges to help design the most effective solutions.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
10009A LPSCC Justice Fellowships		50,000	0	0.00
From Program Offer:				
Revenue Amendment #1		(50,000)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 47: LPSCC Justice Fellowship Program

District 4: Jones-Dixon ▾

This amendment is balanced.

No FTE Impacts

Local Public Safety Coordinating Council Impact Statement

This amendment would fund eight (8) fellows focusing on integrating their unique, valuable lived experiences of justice-involved individuals into criminal legal system policymaking.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Singleton - District 2

Co-Sponsor

Commissioner Amendment Number

10 Date Introduced

6/3/2026

Countywide Amendment Number

48

Amendment Version

Date Amended

Impacted Departments:

Homeless Services Department (HSD)

FY 2027 Amendment Description

\$158,000 to pay for 3 months of operations at the North Portland Day Center.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
30200A- North Portland Day Center	0	158,000		0.00
From Program Offer:				
Revenue Amendment 4	0	(153,000)		0.00
10002- District 2 office		(5,000)		
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 48: North Portland Day Center - 3 Months of Operations

District 2: Singleton ▾

This amendment is balanced.

No FTE Impacts

Reduces support for operations in a County owned facility adding to vacant space.

Homeless Services Department Impact Statement

This amendment would provide a ramp down period for the North Portland Day Center. In the first three quarters of FY 2026, the center served 265 unique individuals, providing 42 shelter referrals and 55 housing assessments; estimating one third of these service numbers we can estimate that in three months of operations the Day Center would be able to serve 88 more unique individuals, provide 18 housing assessments and 14 shelter referrals.

Allowing for a ramp down period would also allow both the provider, the people served, and the surrounding community time to prepare for the transition away from this Day Center program and the end of local access to these services in St. Johns.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Brim-Edwards - District 3

Co-Sponsor

Commissioner Amendment Number	18	Date Introduced	6/3/2026
Countywide Amendment Number	50		
Amendment Version		Date Amended	

Impacted Departments:

Health Department (HD), Nondepartmental (NOND)

FY 2027 Amendment Description

Culturally and linguistically appropriate mental health treatment, including outreach and engagement, addresses concerns intersecting with the criminal legal system. Culturally and linguistically appropriate mental health treatment and responsive interventions lower the need for expensive criminal legal system, hospital and crisis services. Culturally-specific services for BIPOC individuals are designed to reduce inequities and build healthy families and communities. Systematically marginalized racial and ethnic groups, along with immigrant and refugee communities, face significant disparities in access to care.

This amendment restores \$10,000 to fund the culturally-specific provider in District 3 that is proposed for a \$28,594 cut at a time we're seeing an increased need for mental health services in the Asian community.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
40084A Culturally Specific Mental Health Services	0	10,000	0	0.00
From Program Offer:				
10003 - District 3	0	(10,000)	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 50: Culturally Specific Mental Health Services

District 3: Brim-Edwards ▾

This amendment is balanced.
No FTE Impacts

Health Department Impact Statement

The Health Department appreciates the culturally specific services this provider offers and will pass this funding through to the provider.

District 3 Impact Statement

This amendment reduces District 3's materials and supplies by \$10,000.



FY 2027 Board Proposed Amendment

Sponsor Commissioner Moyer - District 1

Co-Sponsor

Commissioner Amendment Number	9	Date Introduced	6/4/2026
Countywide Amendment Number	51		
Amendment Version		Date Amended	

Impacted Departments: County Human Services (DCHS), County Management (DCM)

FY 2027 Amendment Description

This amendment adds \$300,000 to eviction prevention services in PO 25133B. It also creates a 0.50 FTE position for the program offer. SHS savings will come from the Chief Operating Officer (COO) implementing Span of Control in the Homeless Services Department resulting in \$192,784 in savings during FY 2027. An additional \$200,000 will be reduced from the Department of County Management.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
25133B Eviction Prevention	200,000	0	100,000	0.00
25133B - Eviction Prevention FTE	0	0	92,784	0.50
From Program Offer:				
Department of County Management	(200,000)	0	0	TBD
Homeless Services Dept. TBD	0	0	(192,784)	TBD
Net Budget Increase/(Decrease)	0	0	0	0.50

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 51: Eviction Prevention & Eviction Prevention Position

District 1: Moyer ▾

This amendment is balanced.

FTE Impacts: Adds a new (previously funded as a Limited Duration Assignment) filled 0.50 Supervisory Non-represented position. Reduces a 1.00 filled Management Non-Represented FTE and will result in layoffs when combined with amendment #6.

County Human Services Impact Statement

This amendment puts 300,000 back into program offer 25133B that was going to be used for an offset in another amendment. This restores funding for around 80 households to receive eviction prevention support. This amendment also adds a 0.50 FTE non-rep Supervisor, which will convert a filled LDA to ongoing. It is within the Family Resource Navigator program.

Bienestar is currently operating at a low capacity as they are also operating the \$5.0M of eviction prevention funding that the City of Portland has provided for distribution in FY 2026 and FY 2027 with only two Limited Duration Assignment (LDA) Case Managers to support. The program provides a high level amount of support to the community and is one of the key direct service programs that is tapped in to respond to emergency situations that arise. This 0.50 supervisor will allow them to continue to be responsive to the needs of the community.

Homeless Services Department Impact Statement

The Homeless Services Department reduced its FTE by 14% reduction in the FY 2027 Adopted budget at the same time the department is adjusting to major programmatic reductions and shifts, is welcoming a new director who has not had time to review and adjust organizational structure, and is responsible to respond to multiple large-project budget notes on top of managing systemwide homeless services shifts and ramping up our fiscal compliance and performance management.

Although the department has reduced funding in FY 2027, the department's overall workload has not been commensurately reduced, since the department is managing a similar number of contracts, is responsible to help the community navigate through major systemic shifts in programs, services, ramp up the new State Shelter Program Regional Coordinator role, and prepare for SHS reform. In most cases, management employees are the employees who take

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



on and support budget note and system support work, and this reduction would severely impact the departments' ability to perform the level of work expected of the department. HSD is also preparing to support the homeless services system through anticipated negative impacts of the new federal funding priorities, which would have an outsized impact on our community.

Throughout summer and fall 2026, the new HSD director will work with department and County leadership to review organizational structure and come back to the board by October 2026 with an update on department structure and span of control.

Department of County Management Impact Statement

This amendment, combined with amendment 6, will result in the elimination of 1.00 non represented FTE. With reduced capacity within the SPARK Unit, the COO's office will prioritize the team's work based on Strategic Plan alignment and the most critical priority Board initiatives.



FY 2027 Board Proposed Amendment

Sponsor

Commissioner Brim-Edwards - District 3

Co-Sponsor

Commissioner Amendment Number

19 Date Introduced

6/4/2026

Countywide Amendment Number

52

Amendment Version

Date Amended

Impacted Departments:

County Human Services (DCHS)

FY 2027 Amendment Description

People charged with a crime often need considerable help. But because this help is hard to find and difficult to get, most people do not have access to these services unless someone helps them. Peer Navigators are defense-based case managers who support underserved offenders by connecting them to resources. These case managers have personal experience with the justice system. Because of this, they can connect with clients in a way that court staff and even defense lawyers cannot. They start helping clients at the beginning of a criminal case to make sure they get the services they need as the case moves forward.

This amendment is budget neutral and restores \$15,000 of funding cut in the Proposed Budget.

Budget Details

Program Offer	Ongoing General Fund	One-Time-Only General Fund	Supportive Housing Services	FTE
To Program Offer:				
25131B YFS Peer Navigators	15,000	0	0	0.00
From Program Offer:				
Reduce Countywide Administrative and Internal Support Services	(15,000)	0	0	0.00
Net Budget Increase/(Decrease)	0	0	0	0.00

FY 2027 BCC Amendment: Impact Statements

Submitted by the Chief Operating Officer (COO)
FY 2027 Adopted Budget 6.5.2026



Amendment 52: Peer Navigators

District 3: Brim-Edwards ▾

This amendment is balanced.

No FTE Impacts

County Human Services (DCHS) Impact Statement

The investment in the Peer Navigator program would allow for additional community members to access defense-based case managers with lived experience to assist individuals navigating the criminal legal system. By leveraging shared struggles, such as prior system involvement or substance use, peer navigators effectively build trust and connect pre-trial clients to vital resources, including treatment referrals, behavioral health services, employment assistance, and temporary housing.

Attachment A - Multnomah County
FY 2027 Department Amendments



Summary	General Fund Change	Other Funds Change	Total Change	FTE Change
Technical Amendments	0	0	0	0.00
Staffing Amendments	28,328	363,647	391,975	4.60
Revenue Amendments	(4,769,635)	11,509,083	6,739,448	2.00
Program Amendments	(58,499)	4,566,537	4,508,038	(0.30)
Total:	(4,799,806)	16,439,267	11,639,461	6.30

Attachment A - Multnomah County



Row	Program Offer Number	Program Offer Name	Dept(s)	General Fund Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)									
1	78332	Public Website and Digital Services Transformation	DCA				0.00	This amendment updates financial accounting for the IT Digital Transformation project. There is no change to budgeted revenue or expenses for this project.	AdoptAmend-DCA-001-27
2	78228A 78228I 78228J	Library Capital Bond Construction, Library Capital Bond Construction: Northwest Library, Library Capital Bond Construction: St. Johns Library	DCA				0.00	This amendment transfers Beginning Working Capital (BWC) within the Library Capital Bond Program to allocate project contingency savings for approved additions at existing bond locations, and to align existing project budgets with the most recent spending forecasts. Spending forecast adjustments relate to the expected timing of expenses, not changes in project scope. There is no net impact to BWC in the Multnomah County Library Capital Construction Fund (2517).	AdoptAmend-DCA-002-27
3	78331	Homeless Management Information System (HMIS)	DCA				0.00	This amendment updates placeholder cost objects. These changes do not change expenditure or revenue amounts, appropriations by fund or department, and do not have programmatic impacts.	AdoptAmend-DCA-010-27
4	10018 78202 78245	Office of Sustainability, Facilities Operations and Maintenance, Facilities Capital Improvement Program	DCA NOND - All Other				0.00	This amendment corrects the financial accounting in the Department of County Assets (DCA) and Nondepartmental and moves \$696,634 from the Facilities Management Fund (3505) in DCA program offer Facilities Operations and Maintenance to the Capital Improvement Fund (2507) in DCA program offer Facilities Capital Improvement Program to install solar energy systems at the Community Reaps Our Produce and Shares (CROPS) farm in Troutdale. This project is funded by a one-time grant from the Oregon Department of Energy (ODOE) that was awarded to the Office of Sustainability within Nondepartmental. This change does not change expenditure or revenue amounts and does not have programmatic impacts.	AdoptAmend-NOND - All Other-002-27
5	50016 50029 50033 50034	Adult Services Management, Adult Electronic Monitoring, Adult Driving Under the Influence Supervision Unit, Adult Transition Services Unit (TSU)	DCJ				0.00	This amendment moves 1.00 FTE Program Specialist and 1.00 Corrections Technician to align the budget with existing department operations. This has no programmatic impact.	AdoptAmend-DCJ-001-27

6	Multiple	Internal Service Adjustments	Multiple TBD				0.00	Adjusts revenues and expenditures in the Risk Fund, Internal Service Funds, and General Fund to balance service reimbursements and indirect charges budgeted by departments. These may include Risk Fund expenses such as employee medical and dental insurance costs, Internal Service expenses such as telecommunications and facilities and Indirect expenses on eligible grant funding that would provide General Fund revenue and appropriation to support internal administrative costs.	AdoptAmend-OVER-002-27
7	Multiple	Security Ledger Account Updates	Multiple TBD				0.00	This amendment updates ledger accounts to move all security costs into a new ledger account, to enable better tracking. These changes do not change expenditure or revenue amounts; appropriation by fund or department; and do not have programmatic impacts.	AdoptAmend-OVER-003-27
8	90018	Transportation Capital	DCS				0.00	This amendment moves \$100,000 appropriation from contingency to professional services in the Bicycle Path Construction Fund for the Safer Sandy Project. Oregon Budget law requires that funds have an operating budget in order to allow for budgeting contingency.	AdoptAmend-DCS-002-27
9	30003	Data, Research, & Evaluation	HSD				0.00	This amendment updates placeholder cost objects. These changes do not change expenditure or revenue amounts, appropriations by fund or department, and do not have programmatic impacts.	AdoptAmend-HSD-001-27
10	30200A 30203	Safety off the Streets - Adult Shelter, Safety off the Streets - Family Shelter	HSD				0.00	This amendment moves \$26,942 of internal service costs from Adult Shelter to the correct program, Family Shelter. These changes do not change expenditure or revenue amounts, appropriations by fund or department, and do not have programmatic impacts.	AdoptAmend-HSD-002-27
11	30210 30300A	Safety on the Streets, Housing Placement & Retention - Adults & Women Households	HSD				0.00	This amendment moves \$246,540 of outreach funding from Housing Placement & Retention - Adults & Women Households to Safety on the Streets. This funding was always intended for outreach services and is now being moved to the program offer that best aligns with this work. These changes do not change expenditure or revenue amounts, appropriations by fund or department, and do not have programmatic impacts.	AdoptAmend-HSD-006-27
12	80012 80026	Business Services, Library Events and Reader Services	LIB				0.00	This amendment shifts \$10,000 of supplies for printing and promotion from the Business Services to the Read4Life program.	AdoptAmend-LIB-005-27
		Totals:					0.00		

Attachment A - Multnomah County



Row	Program Offer Number	Program Offer Name	Dept(s)	General Fund Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments (BLUE)									
13	15000 95000	Office of the District Attorney, Central HR Employee Benefits & Wellness, Fund Level Transactions	DA OVER		961	961	0.00	This amendment incorporates the 2026 Salary Commissions' recommendations. The Salary Commission - appointed by the County Auditor - sets the salaries for the Chair of the Board of County Commissioners, the Board of County Commissioners, the Sheriff, and the supplemental salary of the District Attorney. For FY 2027, only the supplemental salary of the elected District Attorney is impacted. As a result, District Attorney's General Fund budget will increase by \$24,715 in Program Offer 15000. This amendment reduces General Fund contingency set aside by \$24,715. The Other Funds change of \$961 is internal service reimbursement for insurance and benefits.	AdoptAmend-OVER-001-27
14	78400	Fleet Services	DCA				0.00	This amendment reclassifies 1 position as follows: 1.00 FTE Fleet Maintenance Supervisor to Program Supervisor. This reclassification is pending approval by the Board on May 21 (BudMod-DCA-009-26). There is no net FTE change. The Central HR Classification and Compensation Unit approved the reclassification. This reclassification will reduce unneeded complexity in Countywide classifications and align this position with those doing similar work across the county.	AdoptAmend-DCA-014-27
15	78202	Facilities Operations and Maintenance	DCA				1.00	This amendment restores a 1.00 filled Electrician position that was previously scheduled for reduction. To restore this critical role without increasing the budget, DCA will decrease the use of outside contractors and related materials and services costs. This change will not carry a negative impact on services, as the work will shift from contractors to a County employee.	AdoptAmend-DCA-018-27
16	25000 25002	DCHS Director's Office, DCHS Business Services	DCHS		1,183	1,183	0.00	This amendment implements Phase 1 of the Finance Shared Services transition for Travel & Training and cuts a vacant 1.00 FTE Office Assistant 2 in the DCHS Director's Office and adds 1.00 FTE Finance Specialist 2 in DCHS Business Services, resulting in an increase of \$28,474 in personnel costs. This increase is offset by decreasing the temporary personnel budget in the DCHS Director's Office by \$28,474 for a net zero impact. The Other Funds change of \$1,183 is internal service reimbursement for insurance and benefits.	AdoptAmend-DCHS-003-27

17	25000 25024 25118	DCHS Director's Office, ADVSD Adult Protective Services, YFS - Youth & Family Services Administration	DCHS	(804)	(306)	(1,110)	0.00	This amendment reclassifies 3 positions as follows: 1.00 FTE Manager 1 to Manager 2, 1.00 FTE Manager 1 to Program Supervisor, and 1.00 FTE Case Manager Senior to Case Manager 2. These reclassifications are pending approval by the Board on May 21 (BudMod-DCHS-005-26) and May 28 (BudMod-DCHS-006-26 and BudMod-DCHS-007-26). There is no net FTE change. Due to the personnel costs of the Case Manager 2 costing less than the Case Manager Senior, this amendment makes available \$8,161 in Other Funds that is moved to the supplies budget. The Other Funds change of \$306 is internal service reimbursement for insurance and benefits. The General Fund change of \$804 is due to reduced indirect	AdoptAmend-DCHS-001-27
18	72000	Office of the COO/DCM Director	DCM		905	905	0.00	This amendment updates the job class for 1.00 FTE that the Board approved for reclassification in FY 2026, but is not reflected in the Approved Budget. There is no net FTE change. An Administrative Analyst is reclassified to an Administrative Analyst Senior. There is a net increase of \$20,716 to the FY 2027 budget for this position. The increase is offset by an equal decrease to the budget for professional services. The Other Funds change of \$905 is for insurance and benefits changes.	AdoptAmend-DCM-001-27
19	90000 90015 90017 90018 90019	Director's Office, Maintenance and Operations, Transportation Administration, Transportation Capital, Earthquake Ready Burnside Bridge	DCS	11,980	(1,892)	10,088	0.00	This amendment updates the job classifications for 2.00 FTE. A County Engineer position is reclassified to Division Director 2. An Engineering Services Manager 1 is reclassified to an Engineering Services Manager 2 (County Engineer). There is no net FTE change. The positions are funded by transportation funds. The \$11,980 increase in General Fund is from indirect and the \$1,892 decrease in Other Funds Change is for internal services reimbursement for insurance and benefits.	AdoptAmend-DCS-001-27

20	40072 40088	Mental Health Commitment Services, Coordinated Diversion for Justice Involved Individuals	HD		(2,508)	(2,508)	0.00	This amendment updates the job classification of a new 1.00 FTE Program Supervisor to a Clinical Services Specialist and a 1.00 FTE Case Manager Senior to an Office Assistant 2. The \$57,085 of Other Funds savings from changing job classifications is being budgeted in supplies. These job profile updates were also reflected in the FY 2026 Budmod-HD-020-26. The decrease of \$2,508 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-004-27
21	40072 40088	Mental Health Commitment Services, Coordinated Diversion for Justice Involved Individuals	HD				0.00	This amendment updates the job classification of 1.00 FTE from Manager Senior to Behavioral Health Manager Senior. This reflects Class Compensation's determination that managers in Behavioral Health should be in behavioral-health specific job classifications. There are no net changes to FTE, and there is no net change in the FY 2027 budget because the wage scales for the job classifications overlap.	AdoptAmend-HD-019-27
22	40012 40022 40031 40040 40048 40050 40068 40081	FQHC-HIV Clinical Services, FQHC-Mid County Health Clinic, FQHC-Pharmacy, Financial and Business Management Services, Epidemiology, Evaluation, and Policy Research, Corrections Health Multnomah County Detention Center (MCDC) Clinical Services, Behavioral Health Quality Management, Multnomah County Care Coordination	HD	548	333	881	0.00	This amendment updates job classifications for 8.80 FTE that the Board has approved for reclassification in FY 2026, but are not reflected in the FY 2027 Approved budget, along with 1.00 FTE that is scheduled before the Board on May 21st. The \$548 increase in the General Fund is due to new indirect, and the increase of \$333 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-001-27

23	40017 40031 40034A 40040 40103	FQHC-Dental Services, FQHC-Pharmacy, FQHC-Administration and Operations, Financial and Business Management Services, FQHC-Quality Assurance	HD	15,658	110,907	126,565	3.50	This amendment adds 3.50 FTE regular positions that were incorrectly categorized as on-call (budgeted as temporary personnel) in the FY 2027 budget. These positions are funded by reducing the budget for temporary personnel and increasing the appropriation in the Health Department FQHC Fund by \$67,392 due to increased client assignments in the system from Trillium Health. The assigned clients increased from 15,670 in November 2025 to 17,367 in April 2026, and Integrated Clinical Services (ICS) project that this number will be maintained or increased in the future. The 3.50 FTE positions include the following: - Two 0.50 FTE Pharmacists, ensuring stable clinical coverage for Primary Care - Two 0.50 FTE Dentists, ensuring reliable clinical capacity for Dental Services - One 1.00 FTE Finance Supervisor, a key supervisory role to maintain oversight and manage financial reporting within the Integrated Clinical Services' Finance and Reporting Unit - One 0.50 FTE Office Assistant 2, a part-time clerical position to provide essential administrative support. The \$15,658 increase in General Fund is due to new indirct, and the additional \$43,515 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-015-27
24	40065 40078	Behavioral Health Division Administration, Early Assessment & Support Alliance	HD		1,922	1,922	(0.90)	This amendment eliminates a vacant 1.00 FTE Division Director 1 and converts a filled 0.70 FTE Medical Director to on-call in order to fund a new 0.80 FTE Health Officer position in the Behavioral Health division. The new Behavioral Health Health Officer will focus on system-level strategy, data interpretation for community-wide planning/leveraging resources to address complex behavioral health issues, external partner alignment, technical assistance on behavioral health and addictions for internal and external partners and expertise for media responses and population wide health campaigns related to behavioral health. This amendment also adds \$25,000 made available through companion AdoptAmend-HD-005-27 to fund a portion of the on-call budget. The \$1,922 in Other Funds is due to internal service reimbursement for insurance and benefits.	AdoptAmend-HD-024-27

25	40045 40096 95000	Corrections Health Operations, Public Health Office of the Director, Fund Level Transactions	HD OVER		25,992	25,992	0.00	This amendment moves \$0.7 million out of General Fund contingency set aside for labor settlements into the Health Department's budget to fund the Oregon Nurses Association's (ONA) final contract settlement that included market adjustments based on the particular job profile for 181.31 FTE. The additional \$25,992 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-026-27
26	40040	Financial and Business Management Services	HD		28,730	28,730	1.00	This amendment implements Phase 1 of the Finance Shared Services transition for Travel & Training and adds 1.00 FTE Finance Specialist 2 in Health Department's Financial and Business Management Services. This \$136,870 increase funded through \$99,026 of increased indirect revenue from department amendments, along with a \$37,845 reduction in supplies. The Other Funds change of \$28,730 is internal service reimbursement for insurance and benefits.	AdoptAmend-HD-027-27
27	30000 30001	Director Office, Administration and Operations, Business Services	HSD		61	61	0.00	This amendment updates the job classification for 1.00 FTE Executive Specialist to Administrative Analyst that the Board approved for reclassification in FY 2026, but it is not reflected in the Approved budget. There is no net FTE change. The Other Funds change of \$61 is internal service reimbursement for insurance and benefits.	AdoptAmend-HSD-003-27
28	80002 80005 80012	North and Northeast County Libraries, East County Libraries, Business Services	LIB	(131)	(143)	(274)	0.00	This amendment moves three 1.00 FTE Library positions between Library branches and shifts 0.25 FTE between two Access Services Assistants in response to evolving position responsibilities. These changes are in line with the Library's future staffing initiative. The General Fund change of \$131 is due to indirect. The Other Funds change of \$143 is for internal service reimbursement for insurance and benefits.	AdoptAmend-LIB-001-27

29	72020 80005 80012 80014 80020 95000 95001	Central HR Employee Benefits & Wellness, East County Libraries, Business Services, Facilities and Logistics, Integrated Library Services, Fund Level Transactions, General Fund Revenues	DCM LIB OVER	1,077	1,180	2,257	0.00	This amendment updates the job classifications for Library positions that the Board has approved for reclassification in FY 2026, but are not reflected in the FY 2027 Approved Budget. The actions are: Reclassifying two 1.00 FTE Library Assistant positions to two 1.00 FTE Program Specialist positions, approved 3/12/2026, Budget Modification LIB-008-26. The General Fund increase of \$1,077 is due to new indirect. The Other Funds change of \$1,180 is for internal service reimbursement for insurance and benefits.	AdoptAmend-LIB-002-27
30	60310A 60330A 95000	MCDC Core Jail & 4th Floor, MCIJ Dorms 16, 17 & 18, Fund Level Transactions	MCSO OVER		196,143	196,143	0.00	This amendment moves \$3.7 million out of General Fund contingency set aside for labor settlements into the Sheriff's Office budget to fund the Multnomah County Corrections Deputy Association's (MCCDA) tentative agreement contract settlement that included a 5.2% market adjustment for 404.38 FTE in the FY 2027 budget. The additional \$196,143 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-MCSO-001-27
31	10012B	Logistics	NOND - All Other		179	179	0.00	This amendment updates the job classification for 1.00 FTE from a Driver to a Inventory/Stores Specialist 2 that the Board has approved for reclassification in FY 2026, but is not reflected in the Approved Budget. There is no net FTE change. The Other Funds change of \$179 is internal service reimbursement for insurance and benefits.	AdoptAmend-NOND - All Other-001-27
		Totals:		28,328	363,647	391,975	4.60		

Attachment A - Multnomah County



Row	Program Offer Number	Program Offer Name	Dept(s)	General Fund Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)									
60	78308	IT Asset Replacement	DCA		388,000	388,000	0.00	This budget amendment transfers \$400,000 in asset replacement funds from Telecom to Audio-Visual and increases Beginning Working Capital (BWC) for server asset replacement by \$388,000 within the Information Technology Fund based on the latest spending forecast. Asset replacement is performed based on the anticipated lifecycle of the given asset type. There will be some variability, as not all collected funds will be spent in a given year.	AdoptAmend-DCA-009-27
61	25000 25029A	DCHS Director's Office, ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	DCHS	(9,468)	(129,074)	(138,542)	(0.50)	This amendment decreases the Federal/State Fund appropriation by \$112,533 and 0.50 FTE in Title XIX Medicaid funding from the State of Oregon's Department of Human Services (ODHS), Office of Aging and People with Disabilities (APD) for Housing Support Services under its 1915(c) Waiver. This funding began in FY 2023 and ends in the second year of the 25-27 biennium (FY 2027). This funding reduction will cut the only Housing Navigator position (Program Specialist) in the Aging, Disability and Veterans Services Division (ADVSD). The Approved budget already reflected a partial reduction to this funding which reduced the Housing Navigator position from 1.00 FTE to 0.50 FTE. This amendment removes what is remaining in this funding. Housing Navigators offer consultation to case managers and direct consumer assistance. The number of individuals impacted by the elimination of the Housing Navigator position is approximately 195 clients per year, as these clients are referred to the position for additional housing stabilization services. The additional Other Funds change of \$16,541 is internal service reimbursement for insurance and benefits. The General Fund change of \$9,468 is due to reduced indirect.	AdoptAmend-DCHS-002-27

62	40007	Health Inspections and Education	HD	(97,160)	(26,950)	(124,110)	(0.80)	This amendment decreases appropriation in the General Fund by \$97,160 due to a projected decrease in licensed facilities inspection revenue. To account for the revised revenue projection, a filled 0.80 FTE Office Assistant 2 position is being eliminated. In FY 2027, the program will regularly review revenue and make determinations about additional reductions in expense, including potential FTE reductions. The reduction of \$26,950 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-025-27
63	40040 40112	Financial and Business Management Services, Shelter, Housing and Supports	HD	20,593	28,887	49,480	1.00	This amendment funds 1.00 FTE Case Manager Senior in the Supportive Housing Services (SHS) Fund to provide critical housing navigation and retention support. It is funded with a corresponding \$160,971 reduction in contracted services in SHS funds. This position will work with individuals with severe mental illness and complex behavioral needs who have received a Regional Long Term Rent Assistance (RLRA) voucher and have also separated from their behavioral health service provider. Of the 150 RLRA voucher recipients receiving Assertive Community Treatment and Intensive Case Management, over 25 have separated from their behavioral health provider since being housed. Home Forward regularly requests assistance from the Behavioral Health Division to help participants at risk of eviction. There is no alternative service provider in place to offer housing retention support to these individuals and this need continues to increase over time. This new position is necessary to help individuals currently receiving RLRA vouchers to retain their housing. The \$20,593 increase in General Fund is due to new indirect, and the additional \$28,887 in Other Funds is for service reimbursement for insurance and benefits.	AdoptAmend-HD-023-27

65	25000 25133F	YFS - Eviction Prevention City of Portland Funding	DCHS	27,536	4,305,674	4,333,210		This amendment increases the Federal/State Fund appropriation by \$4,250,000 and two limited duration Case Manager 2 positions via an intergovernmental agreement (IGA) with the City of Portland as part of the city's "Keeping Portlanders Housed" plan. These are one-time-only funds that will provide emergency rent assistance to Portland residents by providing flexible, short-term aid to households facing eviction, but not yet in court proceedings. The IGA totals \$5.0 million and is estimated to serve 1,000 households, with \$750,000 planned to be spent in FY 2026. The \$27,536 increase in the General Fund is due to new indirect, and the additional \$55,674 in Other Funds is for internal service	AdoptAmend-DCHS-005-27
			Totals:	(58,499)	4,566,537	4,508,038	(0.30)		

Attachment A - Multnomah County



Row	Program Offer Number	Program Offer Name	Dept(s)	General Fund Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)									
32	15000 15001 15002 15015 15206 15402	Office of the District Attorney, Administrative Support Services, Information Technology Unit, Victim Assistance Program, Strategic Prosecution Unit, Investigations Unit	DA	(772,349)	(116,744)	(889,093)	(4.00)	This amendment reduces General Fund revenue from TriMet by \$772,349 and eliminates 4.00 FTE including 2.00 FTE District Attorney Investigators, 1.00 FTE Victim Advocate, and 1.00 FTE Legal Assistant 2. This amendment also reduces courier services in Contractual Services as well as reduced software subscriptions in Materials and Supplies. The Other Funds change of \$116,744 is internal service reimbursement for insurance and benefits.	AdoptAmend-DA-001-27
33	78245	Facilities Capital Improvement Program	DCA		820,894	820,894	0.00	This budget amendment updates and assigns Beginning Working Capital (BWC) to specific projects in the Library Capital Construction Fund, Capital Improvement Fund, and Asset Preservation Fund based on the latest spending forecasts and the latest version of the 5-Year Capital Improvement Plan. This change in BWC does not reflect a change in total project budgets. This amendment also adds \$275,911 in revenue from Justice Center Condo Agreement partners for the Justice Center Entry Level Security Upgrades; related to Board approved (05/06/26) Budmod-DCA-007-26. This budget amendment increases Beginning Working Capital by \$388,297 in the Library Capital Construction Fund. This budget amendment increases Beginning Working Capital by \$473,127 in the Capital Improvement Fund. This budget amendment decreases Beginning Working Capital by \$316,441 in the Asset Preservation Fund.	AdoptAmend-DCA-003-27
34	78245	Facilities Capital Improvement Program	DCA		1,666,279	1,666,279	0.00	This budget amendment appropriates funds within the FY 2027 budget for the Board approved FY 2026 Budmod DCA-008-26 "Appropriating \$1,666,279 in HUD Funds for the Cook Plaza Construction Improvements". This renovation will enable the building to be used by the Multnomah County Emergency Management team for shelter during severe weather events, will increase the property value, and will improve the building for potential future uses. Targeted completion date for the project is late 2026 in order to use the building for the winter 2026/2027 season.	AdoptAmend-DCA-004-27

35	78249	Sobering and Crisis Intervention Center	DCA		1,453,794	1,453,794	0.00	This budget amendment increases Beginning Working Capital (BWC) by \$1,453,794 for this project in the Sobering and Crisis Intervention Capital Fund due to lower than anticipated spending during the early stages of the project. This change in BWC does not reflect a change in the total project budget.	AdoptAmend-DCA-005-27
36	78243	Homeless Services Department (HSD) Capital Program	DCA		(260,932)	(260,932)	0.00	This budget amendment decreases Beginning Working Capital (BWC) by \$260,932 for this project in the Homeless Services Capital Fund because the Harrison Building "Renovate to Day Use Center + Pod Village" project is expected to complete in FY 2026. This change in BWC does not reflect a change in the total project budget.	AdoptAmend-DCA-006-27
37	78237	Rockwood Community Health Center	DCA		708,043	708,043	0.00	This budget amendment increases Beginning Working Capital (BWC) by \$708,043 in the Capital Improvement Fund. The scope of this project is to renovate the Rockwood Community Health Center entrance and clinic lobby, replace the roof, the rooftop heating, ventilation and air condition (HVAC) system units, build a small addition for a new electrical room, upgrade the electrical service, install an emergency generator, and complete other building system improvements and interior finishes.	AdoptAmend-DCA-007-27
38	78330 78332 78340 78345	CEDARS Replacement, Public Website and Digital Services Transformation, Enterprise Resource Planning Historical Data Retention, Lobbying Reporting Software	DCA		134,665	134,665	0.00	This budget amendment increases Beginning Working Capital in the Information Technology Capital Fund by \$134,665, with impacts to BWC in four projects, based on the updated current spending forecast for FY 2026. This change in BWC does not reflect a change in total project budgets. Program Offer 78330 - CEDARS Replacement; carryover increased by \$35,591 Program Offer 78332 - Public Website and Digital Services Transformation; carryover increased by \$19,683 Program Offer 78340 - Enterprise Resource Planning Historical Data Retention; carryover increased by \$91,090 Program Offer 78345 - Lobbying Reporting Software; carryover decreased by \$11,699	AdoptAmend-DCA-008-27
39	78235	Walnut Park Redevelopment Planning	DCA		51,271	51,271	0.00	This budget amendment increases Beginning Working Capital (BWC) by \$51,271 for this project in the Capital Improvement Fund. This is because DCA anticipates a slight delay in execution of a partnership agreement in FY 2026. This change in BWC does not reflect a change in the total project budget.	AdoptAmend-DCA-011-27

40	78250	Vance Pit Security Fence	DCA		(124,783)	(124,783)	0.00	This budget amendment decreases Beginning Working Capital (BWC) for this project by \$124,783 in the Capital Improvement Fund. This decreases BWC from \$124,783 to \$0. The change in BWC is due to the expedited project timeline; DCA now anticipates reaching completion within FY 2026 and no carryover into FY 2027. This does not reflect a change in the total project budget.	AdoptAmend-DCA-012-27
41	78255	ADA All-Gender Restroom Multnomah Building	DCA		(24,237)	(24,237)	0.00	This budget amendment decreases Beginning Working Capital (BWC) for this project by \$24,237 in the Asset Preservation Fund. The change in BWC is because DCA anticipates an increase in the spend down for FY 2026, and does not reflect a change in the total project budget.	AdoptAmend-DCA-013-27
42	78228G	Library Capital Bond Construction: East County Library	DCA		115,000	115,000	0.00	This budget amendment increases revenue in the East County Library South Civic Hub project by \$115,000 by allocating \$115,000 in service charge revenue from Trimet and the City of Gresham. In FY 2024, the Library Capital Bond program signed an Intergovernmental Agreement with TriMet and the City of Gresham to formalize a partnership to develop the South Civic Hub plaza outside of the new East County Library. With construction nearly complete, the three entities agreed to apply remaining project savings to fund skate stops, bollards and chains, electrical shrouds and additional artwork in the plaza.	AdoptAmend-DCA-015-27
43	78401 80006 80010 80012 80020 80023 80026	Fleet Vehicle Replacement, Youth Development, Library Director's Office, Business Services, Integrated Library Services, Community Engagement and Partnerships, Library Events and Reader Services, Fund Level Transactions, General Fund Revenues	DCA LIB	10,114	1,626,749	1,636,863	1.50	This amendment increases the Library Fund appropriation by \$1.4 million due to the Library Foundation grant for program and collection enhancements, building projects and adds 1.50 FTE. Programs supported by the Library Foundation include the Every Child Initiative, the East County Library Creative Learning Room, an Outreach Van and Author Events. A full list of all programs receiving Library Foundation support is available upon request. The \$10,114 General Fund change is from indirect and \$44,316 Other Funds change is internal service reimbursement for insurance and benefits and \$190,000 for Fleet Services for an outreach van.	AdoptAmend-LIB-003-27
44	50019 50023 50058	Adult Custody and Release Services (CRS), Adult Field Supervision - Generic, Juvenile Field Probation	DCJ	94,818		94,818	0.00	This amendment adds \$94,818 in General Fund revenue from the State Department of Corrections Criminal Fines for the purpose of planning, operating, and maintaining county corrections programs. This amendment will expand juvenile sex offense treatment services in Juvenile Field Probation (50058) and adds psych evaluation capacity in Adult Custody and Release Services (CRS) (50019) by reallocating 0.49 FTE of an existing Parole and Probation Officer to the Criminal Fines revenue.	AdoptAmend-DCJ-002-27

45	40040 40068 40069	Financial and Business Management Services, Behavioral Health Quality Management, Behavioral Health Crisis Services	HD	(1,350)	754,079	752,729	0.50	This amendment increases the appropriation in the Federal/State Fund by \$721,503 from Washington County (\$551,263) and Clackamas County (\$170,240) for the Behavioral Health Call Center (BHCC). The Clackamas crisis line will be increased from after hours and weekend support to 24/7 availability. The Washington funding will support on-call and overtime needs to ensure 24/7 shift coverage during periods of peak needs and to mitigate staffing gaps. This funding also provides quality management/infrastructure support for continuity of services and reporting requirements, including a 0.50 FTE Development Analyst. The \$1,350 decrease in General Fund is due to a reduced indirect, and the additional \$32,576 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-007-27
46	40022 40026 40040 40102	FQHC-Mid County Health Clinic, FQHC-Fernhill Health Center, Financial and Business Management Services, FQHC Allied Health	HD	68,027	620,324	688,351	3.00	This amendment increases the appropriation by \$531,755 and 3.00 FTE in the Health Department FQHC Fund from increasing Fee for Service revenue. The Fee for Service revenue is increased due to 2.00 FTE of these being revenue-generating positions. The 3.00 FTE were inadvertently left out of the FY 2027 budget and are critical to service delivery, providing direct patient care, and specialized social support, and front-line clerical functions that generate Fee for Service revenue. The positions include: - 1.00 FTE Community Health Nurse. This position is located at our Mid-County Health Center. It is critical to support and provide patient services, generating Fee For Service revenue and enhancing the quality of services. - 1.00 FTE Office Assistant 2. This position provides front desk services and clerical support to provider teams at the Fernhill Community Health Center. - 1.00 FTE Clinical Services Specialist. This revenue-generating position provides critical support and social services to our Primary Care Clinics. The \$68,027 increase in General Fund is due to new indirect, and the additional \$88,569 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-013-27

47	40040 40053	Financial and Business Management Services, Prevention and Health Promotion	HD	4,755	181,526	186,281	0.00	This amendment increases the appropriation in the Federal/State Fund by a net \$181,020 in one-time-only funding to support the Preventing Violence Affecting Young Lives initiative (PREVAYL). This includes a reduction of \$68,980 in funds that are now anticipated to be spent in FY 2026 instead of FY 2027, along with a new award of \$250,000. PREVAYL funding addresses youth violence, teen dating violence, other adverse childhood experiences, and conditions that put communities at greater risk for violence. These resources will be used to finalize program activities and conduct a comprehensive, extended evaluation of the program. Funds will also be used to address risk factors such as social determinants of health, including concentrated poverty, limited educational or employment opportunities, and racial inequity, to prevent violence. This specific funding will support implementation of community-based youth violence prevention strategies through small grants to community based partners. Activities focus on upstream violence prevention, youth engagement, community partnerships, environmental safety, and place-based prevention efforts in priority neighborhoods. Examples of activities that will happen include neighborhood walking audits, Peer Violence Prevention Programming through Community Based Organization grants to support community clean ups, increase access for safe places for youth to be outside of school. The \$4,755 increase in the General Fund is due to new indirect, and the	AdoptAmend-HD-018-27
48	40010B 40040 40061	STI Clinical and Community Services, Financial and Business Management Services, Harm Reduction	DCM HD OVER	12,865	131,723	144,588	0.80	This amendment increases appropriation in the Federal/State Fund by \$101,458. This includes \$47,500 from a one-time donation for the STI Clinic, and \$53,958 from Health Share funding. The new funding, along with a reduction of \$83,416 of harm reduction supplies will fund a filled 0.80 FTE Community Health Nurse (CHN) position that was mistakenly removed in the FY 2027 budget. The CHN works between both the harm reduction clinic and the STI clinic. The reduction in harm reduction supplies will reduce 200,000 syringes and other clinic supplies (i.e., bandages and gauze) and non-perishable snacks provided to clients. The \$12,865 increase in the General Fund is due to an increase in indirect, and the additional \$30,265 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-020-27

49	40018 40040	Women, Infants, and Children (WIC), Financial and Business Management Services	HD	4,096	32,399	36,495	0.00	This amendment increases the appropriation in the Federal/State Fund by \$32,017 from an ongoing cost of living adjustment in the the Women, Infants, & Children (WIC) Nutrition award. This funding will increase the on-call breast feeding staff available in the program by approximately 500 on-call hours. The \$4,096 increase in the General Fund is due to new indirect, and the additional \$382 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-021-27
50	40010A 40040	Communicable Disease Prevention and Control, Financial and Business Management Services	HD	7,601	60,979	68,580	0.20	This amendment increases the appropriation in the Federal/State Fund by \$59,419 from the Jynneos Vaccine Efficacy grant. This funding will increase a 0.80 FTE Epidemiologist position by 0.20 FTE to 1.00 FTE. The additional capacity in this position will help Public Health be more prepared for communicable disease outbreak response and containment should an outbreak occur. The \$7,601 increase in the General Fund is due to new indirect, and the additional \$1,566 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-022-27
51	10009A	Local Public Safety Coordinating Council	LPSCC	(1,102)	(65,351)	(66,453)	0.00	This amendment removes the Bureau of Justice Assistance (BJA) Cully Reimaging Justice Project grant from the budget in the amount of \$64,830 due to a federal notice of termination effective March 3, 2026, as the grant does not align with current administration's priorities. \$64,830 in grant funding is reduced as follows: \$29,534 in temporary personnel costs to support the grant, \$25,823 in contractual services to the lead community-based partner that served as the hub in the Cully neighborhood, \$8,371 in materials & supplies, and \$1,102 in indirect costs. The \$1,102 decrease in General Fund is due to reduced indirect and the additional \$521 decrease in Other Funds is internal service reimbursement for insurance and benefits.	AdoptAmend-LPSCC-001-27

52	40088	Coordinated Diversion for Justice Involved Individuals	HD		323,410	323,410	0.00	This amendment increases the appropriation in the Federal/State Fund by \$323,410 from the Oregon Criminal Justice Commission. The funding will allow the County to continue peer-delivered services for individuals with behavioral health needs involved with the criminal justice system due to lack of secure connections to community treatment and resources. These peer-delivered services are currently occurring through a contract with a local peer provider and will continue to support 50 individuals involved with Aid & Assist and the Adult Mental Health Court at any given time.	AdoptAmend-HD-002-27
53	40097A	Parent, Child, and Family Health Management	HD		(121,211)	(121,211)	0.00	This amendment decreases the appropriation in the Federal/State Program Fund by \$121,211 from the Health Families Oregon's Early Learning and Medicaid Administration. Pass-through services are reduced by \$67,097, and professional services are reduced by \$54,114. This decrease in reflects a more precise projection of the home visiting workload, and the revenue generated from that workload.	AdoptAmend-HD-016-27
54	40037	Environmental Health Community Programs	HD		10,000	10,000	0.00	This amendment increases the appropriation in the Federal/State Fund by \$10,000 for one-time funding from Urban Sustainability Directors Network for the "Heat Resilience Focus Area Partnership." This grant funds professional services for outreach and engagement in a heat resilient focus area. The Health Department's partner organization will co-design and pilot interventions (i.e. Shaded Play areas) to reduce the risk of heat illness.	AdoptAmend-HD-017-27
55	40082	School Based Mental Health Services	HD		25,000	25,000	0.00	This amendment increases the appropriation in the Federal/State Fund by \$25,000 for funding from Gresham Barlow School District to support the School Based Mental Health (SBMH) program, which receives revenue from various school districts. This funding will pay for \$25,000 of internal services in SBMH, which were previously budgeted in the General Fund. This newly available General Fund budget is being used in a companion amendment (AdoptAmend-HD-024-27) to help fund the creation of the Behavioral Health Health Officer.	AdoptAmend-HD-005-27
56	30311	Housing Placement & Retention - State Rapid Rehousing Initiatives	HSD		691,639	691,639	0.00	This amendment increases the Federal/State Fund appropriation by \$691,639 from the State of Oregon. These are one-time-only funds for Long-Term Rent Assistance (LTRA) allocated by Oregon Housing and Community Services (OHCS). LTRA provides ongoing rent subsidies to eligible low-income households, ensuring long-term housing stability and preventing a return to homelessness. This funding is earmarked for ongoing rent assistance for 14 households previously placed with state rehousing funding.	AdoptAmend-HSD-007-27

57	80010 80012 80026	Library Director’s Office, Business Services, Library Events and Reader Services	LIB		55,000	55,000	0.00	This amendment increases the Library Fund appropriation by \$55,000 due to Friends of the Library grants. These grants will fund free USB flash drives for Library patrons, and the relaunch of the Library's <u>Pageturners Book Clubs</u> program.	AdoptAmend-LIB-004-27
58	95000	Fund Level Transactions	OVER	(3,617,110)		(3,617,110)	0.00	This amendment reduces General Fund Beginning Working Capital and contingency set aside by \$3,617,110 to reflect that the retroactive FY 2026 costs of the Multnomah County Corrections Deputy Association's contract settlement are now projected to be paid in FY 2026, pending Board ratification of the collective bargaining agreement in May 2026. The FY 2027 Proposed budget had assumed that these payments would be paid in FY 2027 due to how late in the year the contract was settling.	AdoptAmend-OVER-004-27
59	95000	Fund Level Transactions	OVER	(580,000)		(580,000)	0.00	This amendment reduces General Fund Beginning Working Capital and contingency set aside by \$580,000 to reflect that the retroactive FY 2026 costs of the Oregon Nurses Association's contract settlement are now projected to be paid in FY 2026. The FY 2027 Proposed budget had assumed that these payments would be paid in FY 2027 due to how late in the year the contract was settling.	AdoptAmend-OVER-005-27
64	30202B	Pass Through State Funding to City Shelters	HSD		2,759,567	2,759,567	0.00	This amendment increases the Federal/State Fund appropriation by \$2,759,567 from the State of Oregon. These are one-time-only funds allocated by Oregon Housing and Community Services (OHCS) and earmarked for City of Portland shelters. Multnomah County serves as a Multi Agency Coordination group established by the state during Oregon’s Emergency Homelessness Response. This fiduciary and planning role includes passing-through funding to organizations identified by the state.	AdoptedAmend-HSD-004-27
			Totals:	(4,769,635)	11,509,083	6,739,448	2.00		

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			Fund Requirements			
Fund	Department	Department Program Expenditures	Contingency	Cash Transfers	Debt Service	Total Appropriation
General Fund (1000)			26,777,294	13,007,579	-	39,784,873
	Nondepartmental	59,616,937				59,616,937
	District Attorney	48,429,524				48,429,524
	County Human Services	74,479,804				74,479,804
	Homeless Services	63,489,158				63,489,158
	Health	147,211,247				147,211,247
	Community Justice	81,958,934				81,958,934
	Sheriff	216,893,062				216,893,062
	County Management	64,396,061				64,396,061
	County Assets	10,789,992				10,789,992
	Community Services	28,700,805				28,700,805
Total General Fund		795,965,524	26,777,294	13,007,579	-	835,750,397
Road Fund (1501)			5,888,775	-	-	5,888,775
	Community Services	71,729,883	-	-	-	71,729,883
Total Road Fund		71,729,883	5,888,775	-	-	77,618,658
Bicycle Path Construction Fund (1503)			490,121			490,121
	Community Services	100,000				100,000
Bicycle Path Construction Fund Total		100,000	490,121	-	-	590,121
Recreation Fund (1504)						-
	County Management	40,000				40,000
Recreation Fund Total		40,000	-	-	-	40,000

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Fund	Department	Department Program Expenditures	Fund Requirements			Total Appropriation
			Contingency	Cash Transfers	Debt Service	
Federal State Fund (1505)			34,000			34,000
	Nondepartmental	2,934,369				2,934,369
	District Attorney	8,695,564				8,695,564
	County Human Services	208,756,763				208,756,763
	Homeless Services	27,901,771				27,901,771
	Health	127,257,018				127,257,018
	Community Justice	31,523,581				31,523,581
	Sheriff	7,961,280				7,961,280
	County Assets	1,792,279				1,792,279
	Community Services	2,538,199				2,538,199
Federal State Fund Total		419,360,824	34,000	-	-	419,394,824
County School Fund (1506)						-
	Nondepartmental	70,000				70,000
County School Fund Total		70,000	-	-	-	70,000
Animal Control Fund (1508)			484,350	1,387,220		1,871,570
	Community Services	934,430				934,430
Animal Control Fund Total		934,430	484,350	1,387,220	-	2,806,000
Willamette River Bridges Fund (1509)			34,850,984			34,850,984
	Community Services	13,826,902				13,826,902
Willamette River Bridges Fund Total		13,826,902	34,850,984	-	-	48,677,886
Library Fund (1510)						-
	Library	128,522,251				128,522,251
Library Fund Total		128,522,251	-	-	-	128,522,251
Special Excise Taxes Fund (1511)						-
	Nondepartmental	43,599,291				43,599,291
Special Excise Taxes Fund Total		43,599,291	-	-	-	43,599,291
Land Corner Preservation Fund (1512)						-
	Community Services	2,638,505				2,638,505
Land Corner Preservation Fund Total		2,638,505	-	-	-	2,638,505

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		Fund Requirements				
Fund	Department	Department Program Expenditures	Contingency	Cash Transfers	Debt Service	Total Appropriation
Inmate Welfare Fund (1513)						-
	Sheriff	1,850,000				1,850,000
Inmate Welfare Fund Total		1,850,000	-	-	-	1,850,000
Coronavirus (COVID-19) Response Fund (1515)						-
	Community Services	884,874				884,874
Coronavirus (COVID-19) Response Fund Total		884,874	-	-	-	884,874
Justice Services Special Operations (1516)						-
	District Attorney	2,000				2,000
	Community Justice	1,505,835				1,505,835
	Sheriff	12,090,947				12,090,947
Justice Services Special Operations Total		13,598,782	-	-	-	13,598,782
Oregon Historical Society Levy Fund (1518)						-
	Nondepartmental	3,977,386				3,977,386
Oregon Historical Society Levy Fund Total		3,977,386	-	-	-	3,977,386
Video Lottery Fund (1519)			683,826			683,826
	Nondepartmental	1,761,232				1,761,232
	County Human Services	428,250				428,250
	Homeless Services	3,242,924				3,242,924
	Community Justice	739,328				739,328
	County Management	809,382				809,382
Video Lottery Fund Total		6,981,116	683,826	-	-	7,664,942

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Fund	Department	Department Program Expenditures	Fund Requirements			Total Appropriation
			Contingency	Cash Transfers	Debt Service	
Supportive Housing Fund (1521)			4,069,722	1,854,750		5,924,472
	Nondepartmental	1,936,590				1,936,590
	County Human Services	2,951,704				2,951,704
	Homeless Services	148,299,388				148,299,388
	Health	12,718,960				12,718,960
	County Management	181,747				181,747
Supportive Housing Fund Total		166,088,389	4,069,722	1,854,750	-	172,012,861
Preschool for All Program Fund (1522)			18,900,000			18,900,000
	Nondepartmental	412,293				412,293
	County Human Services	272,256,923				272,256,923
	Health	247,012				247,012
	County Management	7,934,561				7,934,561
Preschool for All Program Fund Total		280,850,789	18,900,000	-	-	299,750,789
Capital Debt Retirement Fund (2002)					23,526,078	23,526,078
	Nondepartmental	3,000				3,000
Capital Debt Retirement Fund Total		3,000	-	-	23,526,078	23,529,078
General Obligation Bond Sinking Fund (2003)					58,804,130	58,804,130
	Nondepartmental	-				-
General Obligation Bond Sinking Fund Total		-	-	-	58,804,130	58,804,130
PERS Bond Sinking Fund (2004)					36,800,000	36,800,000
	Nondepartmental	450,700				450,700
PERS Bond Sinking Fund Total		450,700	-	-	36,800,000	37,250,700

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Fund	Department	Department Program Expenditures	Fund Requirements			Total Appropriation
			Contingency	Cash Transfers	Debt Service	
Asset Replacement Revolving Fund (2503)						-
	County Assets	602,579				602,579
Asset Replacement Revolving Fund Total		602,579	-	-	-	602,579
Library Capital Construction Fund (2506)						-
	County Assets	14,781,460				14,781,460
Library Capital Construction Fund Total		14,781,460	-	-	-	14,781,460
Capital Improvement Fund (2507)				3,956,351		3,956,351
	County Assets	40,075,814				40,075,814
Capital Improvement Fund Total		40,075,814	-	3,956,351	-	44,032,165
Information Technology Capital Fund (2508)						-
	County Assets	14,698,374				14,698,374
Information Technology Capital Fund Total		14,698,374	-	-	-	14,698,374
Asset Preservation Fund (2509)				3,300,000		3,300,000
	County Assets	43,059,520				43,059,520
Asset Preservation Fund Total		43,059,520	-	3,300,000	-	46,359,520
Sellwood Bridge Replacement Fund (2511)						-
	Community Services	8,586,123				8,586,123
Sellwood Bridge Replacement Fund Total		8,586,123	-	-	-	8,586,123
Burnside Bridge Fund (2515)			15,000,000			15,000,000
	Community Services	17,776,758				17,776,758
Burnside Bridge Fund Total		17,776,758	15,000,000	-	-	32,776,758
Multnomah County Library Capital Construction (GO Bond) (2517)						-
	County Assets	55,232,144				55,232,144
Multnomah County Library Capital Construction (GO Bond) Total		55,232,144	-	-	-	55,232,144
Justice Center Capital Fund (2518)						-
	County Assets	10,699,985				10,699,985
Justice Center Capital Fund Total		10,699,985	-	-	-	10,699,985

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Fund	Department	Department Program Expenditures	Fund Requirements			Total Appropriation
			Contingency	Cash Transfers	Debt Service	
Joint Office of Homeless Services Capital Fund (2519)			1,000,000			1,000,000
	County Assets	1,212,826				1,212,826
Joint Office of Homeless Services Capital Fund Total		1,212,826	1,000,000	-	-	2,212,826
Animal Services Facility Capital Fund (2520)						-
	County Assets	3,304,926				3,304,926
Animal Services Facility Capital Fund Total		3,304,926	-	-	-	3,304,926
Sobering and Crisis Intervention Capital Fund (2521)						-
	County Assets	25,953,792				25,953,792
Animal Services Facility Capital Fund Total		25,953,792	-	-	-	25,953,792
Vector Control Relocation Capital Fund (2522)						-
	County Assets	2,500,000				2,500,000
Vector Control Relocation Capital Fund Total		2,500,000	-	-	-	2,500,000
Behavioral Health Managed Care Fund (3002)						-
	Health	46,639				46,639
Behavioral Health Managed Care Fund Total		46,639	-	-	-	46,639
Health Department FQHC Fund (3003)			12,618,544			12,618,544
	Health	219,323,292				219,323,292
Health Department FQHC Fund Total		219,323,292	12,618,544	-	-	231,941,836
Risk Management Fund (3500)			18,453,822			18,453,822
	Nondepartmental	9,168,850				9,168,850
	County Management	184,557,641				184,557,641
Risk Management Fund Total		193,726,491	18,453,822	-	-	212,180,313

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Fund	Department	Department Program Expenditures	Fund Requirements			Total Appropriation
			Contingency	Cash Transfers	Debt Service	
Fleet Management Fund (3501)			806,689	367,812		1,174,501
	County Assets	7,713,230				7,713,230
Fleet Management Fund Total		7,713,230	806,689	367,812	-	8,887,731
Fleet Asset Replacement Fund (3502)						-
	County Assets	16,109,915				16,109,915
Fleet Asset Replacement Fund Total		16,109,915	-	-	-	16,109,915
Information Technology Fund (3503)			2,492,466			2,492,466
	County Assets	85,493,005				85,493,005
Information Technology Fund Total		85,493,005	2,492,466	-	-	87,985,471
Mail Distribution Fund (3504)			499,350			499,350
	County Assets	5,029,712				5,029,712
Mail Distribution Fund Total		5,029,712	499,350	-	-	5,529,062
Facilities Management Fund (3505)			2,822,119	451,250		3,273,369
	County Assets	91,848,284				91,848,284
Facilities Management Fund Total		91,848,284	2,822,119	451,250	-	95,121,653
Total Appropriation		2,809,247,515	145,872,062	24,324,962	119,130,208	3,098,574,747
Total Unappropriated Balance						855,505,192
Total All Funds						3,954,079,939

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1. Sheriff's Office Post Factor Study <i>(Commissioner Brim-Edwards)</i>	The 2025 Grand Jury Report identified as the number one report recommendation updating and commissioning a Multnomah County Sheriff's Office (MCSO) post-factor staffing study. The last staffing study was completed in 2006, leaving the County without a modern assessment of what is needed today. The Sheriff's Office has been impacted by years-long staffing shortages due to compounding factors including retirements, maintaining aging facilities, additional regulations and training requirements, and transport and security requirements that continue to affect operations at both Multnomah County Jails - Inverness and the Detention Center. The resulting impacts are unsustainable and untenable. Overly relying on mandatory overtime to fill staffing gaps, closing and limiting booking, reducing or closing dorms that impact adults in custody by limiting out-of-cell time, limiting visitation and time with legal counsel, and canceled hearings due to transport delays all negatively impact the justice system and community safety. This budget note builds on efforts to increase recruitment and retention and track overall staffing, by requesting that the Sheriff's Office commission a comprehensive, post-factor staffing study that evaluates MCSO organizational structure, including staffing, operations, and workload demands to provide insight, guidance, and recommendations on performing critical functions and providing core services. The Board requests this study by January 31, 2027.
2. Sobering and Crisis Stabilization Center <i>(Commissioner Moyer)</i>	It is the policy of the Board that an in-depth study of concerns with utilization, operating budget & revenue, care coordination for the Sobering and Crisis Stabilization Center be conducted, and that programming & operation plans are developed to ensure that behavioral health and SUD services to be provided at the Sobering Center are in accordance with community needs, best practices, gaps analysis and emerging trends.

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	This policy goal can be achieved by establishing a workgroup to provide an in-depth analysis and briefing on Utilization, Operating Budget & Revenue, Care Coordination, including: Utilization: Updated utilization estimates from law enforcement and first responders Engages partners to increase utilization by referral or walk-in Evaluate the types of services needed to increase utilization Operating Budget & Revenue: Draft budget for expenses, revenue and cost recovery Explore strategies to increase operating funding and ensure sustainability Care Coordination Which services do we plan to offer on site day one What are the service gaps at SCSC and which partners will fill the gaps Which organizations are our “hand-off” after sobering and detox, and how are we ensuring a seamless transition. The Board requests that the Health Department develop a project plan by the end of October 2026 that includes timelines and deliverables, including composition of the workgroup.
3. Expand Behavioral Health Services <i>(Commissioner Moyer)</i>	It is the policy of the Board that the County Health Department explores ways of increasing its provision of behavioral health services. This policy goal can be achieved by the Health Department collaborating with Federally Qualified Health Centers (FQHCs) and/or the county becoming Certified Community Behavioral Health Clinic (CCBHC) with the focus of expanding billing capacity and maximizing reimbursement rates. A report is requested by December 1, 2026.

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4. ADA Compliance <i>(Commissioner Moyer)</i>	It is the policy of the Board that the County takes steps to improve ADA compliance countywide. This policy objective can be achieved by Office of Diversity and Equity (ODE) and Central Human Resources (HR) collaborating to improve ADA compliance countywide through standardizing ADA processes and ensuring compliance with the law. The Board requests that ODE & HR report back to the Board in 4 month intervals on progress towards this policy objective.
5. Cook Plaza <i>(Commissioner Brim-Edwards)</i>	The County purchased Cook Plaza for \$3 million, and an additional \$1.6 million was appropriated for improvements in the building by the Commission on April 30th, 2026. The Commission has decided not to use the building for delivering homeless services. Currently, the use is slated to be for emergency sheltering during extreme weather events or other emergencies. As the Commission recently approved increasing the appropriation by \$1.6 million in federal Housing and Urban Development (HUD) funds for the Capital Improvement Fund, questions were raised about the effective use of funds and the building, a County asset. Based on conversations with County staff, there are uses being contemplated that are outside of extreme weather events or other emergencies for the building. This budget note requests recommendations from staff, including the Department of County Assets, Office of Emergency Management, and the Homeless Services Department by December 31, 2026 to the Commission on additional potential uses of the building.
6. Permanent Supportive Housing <i>(Commissioner Singleton, Co-sponsored with Commissioner Moyer)</i>	Permanent Supportive Housing (PSH) is a national best practice and an evidence based model proven to serve people experiencing chronic homelessness. Service providers and landlords who serve this population operate PSH programs, and in recent years have explored the development of new PSH services in order to better serve their clients. However, few to none of the PSH programs in Multnomah County are funded or designed to operate to fidelity. This budget note requests the Chair to direct the Chief Operating Officer to do an inventory of Permanent Supportive

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	Housing programs operated or contracted by Multnomah County and a fidelity review. The Board requests an analysis of each program, comparing services offered to the Pathways Housing First or Substance Abuse and Mental Health Services Administration (SAHMSA) PSH Fidelity Scale (scale to be determined through conversations with Healthshare, social service providers currently administering PSH services contracted by Multnomah County, the Behavioral Health Division, and the Homeless Response System (HRS). The Board requests that the Chief Operating Officer provide a report to the board no later than December, 2026. In addition, the Board requests an analysis from Homeless Response System (HRS) and Homeless Services Department (HSD) to identify contractual and service delivery changes needed in order for the eligible service portion of PSH to be eligible for Medicaid match. This should include but is not limited to case management services, care coordination, personal support services, job coaching, and person centered planning. The data and recommendations from the Budget Note # 33B [Brim-Edwards and Moyer] regarding Permanent Supportive Housing Program that is produced by January 15, 2027 will be updated based on the outcomes of this budget note and any costs needed to reach PSH fidelity.
8B. County Fleet Decarbonization <i>(Commissioners Brim-Edwards and Singleton)</i>	Multnomah County is dedicated to decarbonizing County operations, including fleet vehicles. While the motivation for fleet vehicle decarbonization is to reduce greenhouse gas emissions and improve air quality, investing in electric vehicles may also lower operational costs and allow the County to better forecast fueling expenses; electricity is closely regulated and less volatile compared to gasoline and diesel fuel prices. It is the policy of the County Commission that departments first consider battery electric vehicles when replacing or purchasing vehicles. By February 2027 the Commission requests a presentation on this draft policy and requests that the presentation surface any additional challenges and

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	potential solutions for battery electric vehicle adoption. The presentation should include the unique vehicle requirements of each department. Building on the work being done with the construction of our libraries and using knowledge gained from implementation of Countywide Amendment 18 to install electric vehicle charging at the Juvenile Justice Complex, this report will also include a recommendation for installing additional charging stations to support the County's work to electrify County and County-partner fleet vehicles.
9C. Case Manager access to HMIS <i>(Commissioner Singleton)</i>	This budget note requests that the Chair work with the COO to ensure that County Department of Human Services case manager assistants, where appropriate for the position, have the ability to look up clients in HMIS in order to do care coordination for clients being served by December 31st, 2026.
10. Victim Services Programs <i>(Commissioner Singleton)</i>	Over the years, Multnomah County has funded programs that provide victim advocacy and support. These investments are spread across multiple departments in programs, frontline staff, and contracted services with providers. Because this work lives throughout the enterprise and has experienced various phases of coordination, our victim advocacy and support programs may have duplicative efforts, unaligned approaches, or cost inefficiencies. During a deficit year, it is imperative we track all related efforts to identify gaps or better service delivery models. By December 31st, 2026 it is requested that the Chair direct the Chief Operating Officer, in coordination with the Health Department, Department of County Human Services, Homeless Services Department, Department of Community Justice, the District Attorney's office and the Sheriff's Office, to coordinate a shared report to identify all costs associated with victim services programs, FTEs, and contracted services. The Board requests that these reports include cost breakdown, outcomes, objectives, and duration/length of the program along with when in the process these programs engage with victims.

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11. Track Number of Beds <i>(Commissioner Moyer)</i>	It is the policy of the Board that the County tracks and records from relevant County contractors the following that are available to residents of Multnomah County: ● Number of detox/withdrawal management beds; ● Number of inpatient treatment beds; ● Number of intensive outpatient treatment beds; ● Number of non-intensive outpatient treatment beds; ● Number of recovery housing beds; ○ Delineating the number of each type (Oxford v. NARR) and level (1, 2, 3, etc) of recovery housing 1. Where appropriate, the County will track and record: ○ How many beds, on average, were used and how many were available/empty per day; ○ How many individuals were in a waitlist, queue, or similar, per day; ○ Delineate whether and how many beds are available to manage category/quadrant 4 (most acute) co-occurring disorders (CODs) (SUD and SPMI); ○ Whether the beds provide services that have the potential to bill Medicaid; ○ Whether the beds are billing Medicaid; ○ If the beds are paid for by the County; ○ If beds are available to residents at low or no cost; ○ If and how beds are focused to be available to individuals at certain stages of recovery (Ex: Recovery housing exclusively for individuals who have just completed treatment and are homeless) ○ If and how the beds are connected to the County's Behavioral Health system or Homeless Services Department system. (Ex:
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	Case workers contracted by the County refer individuals to these beds) ○ Where individuals come from when using the beds; ○ Where individuals exit to after using the beds; ○ Whether the data is derived from real data, estimated, self-reported from participants, verified about participants; or other relevant information regarding data source; ○ Bed provider observations on where the continuum of behavioral health and homeless services is short in resource, adequate, or in excess compared to need. This policy goal can be achieved by requiring <u>providers that contract with the County</u> to provide this data. The data will be collected, compiled, and presented to the Board on an ongoing basis every 6 months. Specific items to be tracked and presented on can be adjusted in coordination with the Board. 2. It is the policy of the Board that the County tracks and records from relevant providers who do not contract with the County the following that are available to residents of Multnomah County: ● Number of detox/withdrawal management beds; ● Number of inpatient treatment beds; ● Number of intensive outpatient treatment beds; ● Number of non-intensive outpatient treatment beds; ● Number of recovery housing beds; ○ Delineating the number of each type (Oxford v. NARR) and level (1, 2, 3, etc) of recovery housing It is important to recognize, however, that absent a contractual relationship, organizations may not be obligated to provide all the requested information to the County. In
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	those cases, the county makes its best effort to work with those organizations to obtain the information. Where appropriate, the County will track and record: ○ How many beds, on average, were used and how many were available/empty per day; ○ Delineate whether and how many beds are available to manage category/quadrant 4 (most acute) co-occurring disorders (CODs) (SUD and SPMI); ○ If beds are available to residents at low or no cost; ○ Bed provider observations on where the continuum of behavioral health and homeless services is short in resource, adequate, or in excess compared to need. This policy goal can be achieved by requesting non-contracted providers to provide this data and GR advocating for a statewide registry of providers of these services. The Board requests that data will be collected, compiled, and presented to the Board on an ongoing basis every 6 months. This report is intended to be iterative over time, gathering additional information and providers over time.
12. Plan for Halsey Main Street Project <i>(Commissioner Jones-Dixon)</i>	The Board of County Commissioners requests a comprehensive financial and implementation strategy for the Halsey Main Street Project. Following the Board's adoption of Resolution R.2 approving the Main Streets on Halsey Street Design Plan, and acknowledging the parallel adoptions by the City Councils of Fairview, Wood Village, and Troutdale, the County requires a formalized strategy to transition this shared, multi-jurisdictional vision into its next phase of development.

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	The financial strategy should outline potential funding mechanisms, grant opportunities (building upon the initial Transportation Growth Management Grant), and cost-sharing models with jurisdictional partners to support the envisioned safety, beautification, and pedestrian and bicycle-friendly infrastructure improvements along the three-mile stretch of NE Halsey Street. The Board of County Commissioners requests findings and the proposed financial strategy during a regularly scheduled board briefing on or before September 30, 2026.
13. Health Insurance for Preschool for All Providers <i>(Commissioner Moyer)</i>	This budget note requests the Chair direct the Department of County Management (DCM) to explore options to reduce Health Insurance costs for Preschool for All (PFA) providers in order to reduce overall personnel costs in PFA rates. The Board requests a report from DCM regarding options including but not limited to pooled insurance, association health plan, and PFA providers joining existing professional employee benefits association (EBA). The goal is to lower health care costs for PFA providers, which will reduce the cost of providing preschool to all 3-4 year olds in Multnomah County. A report back to the Board is requested before March 30, 2027.
14. True Cost of Care Cost Study for Preschool for All <i>(Commissioner Moyer)</i>	It is the intent of the Board to ensure Preschool for All rates cover true operating costs for PFA preschool classrooms. To that end, the Board requests a report that provides findings from Preschool and Early Learning (PEL) on the True Cost of Care Cost (TCOC) Study and compares this study to the FY27 PFA rates. This information will inform the Board regarding the sufficiency of the FY27 provider rates and whether these rates need to be adjusted due to new information from TCOC Study. The Board requests a report before November 2026.
15. Standardize Contracting with Community Based Organizations <i>(Commissioner Singleton)</i>	This budget note requests the Chair to direct the Chief Operating Officer and Finance and Risk Management (FRM) to work with departments to identify places where multiple divisions and departments are contracting with the same Community Based Organization (CBO). They will identify opportunities to reduce administrative burden to the CBO while unifying their experience when doing business with the County. The aim is to resolve persistent issues stemming from

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	fragmented interactions by offering a centralized organizational perspective. For example, in contract administration we can further standardize contracting processes and supplier support. The goal of this budget note is to reduce the administrative burden on CBOs and County staff where feasible that occurs under the current structure.
16. Action Plan for Improved Budget Processes recommended by CBAC <i>(Commissioner Singleton)</i>	This budget note requests the Chair to direct the Chief Operating Officer and Office of Community Involvement (OCI) to integrate improved processes for the FY 28 budget cycle taken from all recommendations in FY27 budget department Community Budget Advisory Committee (CBAC) letters in the cycle and continue to pilot and evaluate year round recruitment and activation of the CBACs as recommended by the Central CBAC. OCI will work with the budget director to redesign and standardized a departmental CBAC letter template and CBAC presentation slides to include, at a minimum: - CBAC preferred buy backs in the priority order as determined by the CBACs of the previous year like DCJ's CBAC recommending Program Offer 50064: Juvenile Culturally Responsive Youth and Family Treatment Services.
17B. Continuum of Employment Services <i>(Commissioner Singleton)</i>	This budget note requests the Chair to direct the Homeless Response System (HRS), to convene Homeless Services Department (HSD) funded employment service providers to discuss how they can create a true continuum of employment services to support people moving from low barrier to internships/apprenticeships and permanent employment opportunities. This work will be reported by December 31st, 2026. The goal is to provide a cohesive pathway to securing employment that would allow people to become financially self-sufficient while also deduplicating work across providers and creating efficiencies in the homeless services employment ecosystem. In addition, the employment programs will develop concrete outcome measures that include, but are not limited to, # of people securing long term/permanent employment.

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	Furthermore, the Board requests that COO and HRS will convene a workforce investment table with DCHS, DCJ, HSD, MCSO, HD, DCM, and cities in Multnomah County that fund employment programs to discuss workforce investments, examine outcomes of existing programs, and design outcome goals that include, but are not limited to, clients gaining long term/permanent employment. They will recommend opportunities to create efficiencies in contracting and in duplicative County administrative functions. A board briefing is requested from the COO by December 31st, 2026.
18B. Affordability Index <i>(Commissioner Brim-Edwards)</i>	This budget note requests development of an affordability index by the Chief Financial Officer. The development of an affordability index will also consider factors, including – but not limited to – the affordability of: -Rent/mortgage -Food -Utilities -Child care -Transportation -Health Care -Education
19. Enterprise Contract Management System - Performance Outcomes <i>(Commissioner Brim-Edwards)</i>	Prior to the Fiscal Year 2028 Budget introduction, the County will ensure that its enterprise contract management (ECM) system will have a functional ECM tool for storing contract deliverables or performance outcomes and County contract managers will utilize this tool for contracts so that contracts can be actively monitored and performance managed. The contracts and performance evaluations should be available for internal and external review. Reporting should be tracked in consistent formats within a singular system that tracks deliverables and impacts of contract performance that evaluates contract and management performance. The outcomes and service delivery impacts from contracted services should be monitored with ongoing contract performance management and oversight and quarterly reporting to the Commission.

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21. Comprehensive Assessment of Investments and Service Delivery in East Multnomah County <i>(Commissioner Jones-Dixon)</i>	It is the policy of the Board of County Commissioners that we strive to achieve our mission “to improve the well-being of those in Multnomah County by providing accessible, high-quality, and innovative public services that create stability, enhance opportunities, and reduce disparities.” The disparities that exist in East Multnomah County are long-standing and well documented. From wages to educational outcomes to life expectancy, substandard outcomes persist. Accountability requires us to explore and address these chronic inequities. To provide the level of service that enhances opportunity, creates stability, and reduces critical disparities in East Multnomah County, we must understand the current level of service and investment in recent years. This allows us to identify what’s working, what’s missing, and what level of service is appropriate to improve wellbeing in alignment with the County’s Strategic Plan and in service to the people of Multnomah County. To further this policy, the Board of County Commissioners requests an analysis of Multnomah County investments and services delivered specifically to District 4 in East County. The analysis should: - Report the investment in dollars directed to East County by each department over the last 5 years. - Report the type and quantity of services delivered to East County by each department over the last 5 years. - Identify reliable baseline measures of health and wellbeing indicators that can be reproduced each year to track progress. The Board requests a written report by December 2026 with a Board briefing by January 2027. When every community member, regardless of their zip code, has equitable access to the resources required to thrive, the stability and economic vitality of Multnomah County as a whole is strengthened.
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22. County Data Strategy <i>(Commissioner Jones-Dixon)</i>	It is the policy of the Board that the County have reliable and transparent data and outcomes to understand how our services are performing for our communities. Multnomah County has made meaningful investments in data and reporting across several divisions, and this budget note seeks to build on that foundation - aligning, accelerating, and scaling what works while addressing gaps. To continuously evaluate and improve County services, as well as support informed decision making by leaders, Multnomah County must streamline systems, prioritize investments in governing and managing data, and improve data quality and coverage. Equally important, the County must improve its ability to share data among divisions, departments, external partners, and the communities we serve. Without steady and sustained attention to modernizing our data systems and governance – as well as ensuring data is part of our everyday operational rhythms – we risk opportunities to improve efficiency and outcomes for the people we serve. To further that goal, the Board requests that the Chair direct the Office of the Chief Operating Officer to evaluate and update County processes, including these efforts to: - Develop a Strategic Plan-aligned “Impact-on-Outcomes” dashboard, and associated program offer. The dashboard would connect expected program offer performance to Strategic Plan goals and metrics to inform the FY28 budget process and improve budget decision-making. - Review and update the County Data Strategy to set a vision for data use in a high-performing organization and appropriately govern how data will be collected, shared, protected, and used for decision-making. This effort should also address data quality standards, interoperability across County systems, and governance frameworks for the responsible use decision-making tools. - Identify and document the human and capital resource needs required over the next 3-5 years to become a transparent, data-driven organization including investments in data literacy, workforce development, and the specialized technical talent
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	required to sustain these capabilities in support of Strategic Plan Focus Area 4 “Be Accountable, Collaborative, and Transparent” and Focus Area 5 “Improve Operational Excellence” to further the broader County mission and mature our existing data capabilities. - Deliver a 3-5 year tactical roadmap outlining achievable actions that move us closer to the County Data Strategy with measurable milestones, accountable owners, and identified dependencies on technology modernization efforts already underway. - Brief the Board on these operational deliverables and any related capital projects such that the Board may make informed budgetary decisions.
24. Gresham Holding Facility Assessment <i>(Commissioner Jones-Dixon)</i>	The Multnomah County Board of Commissioners requests that the Multnomah County Sheriff’s Office (MCSO) partner with the Gresham Police Department to assess the operational and financial feasibility of reopening the holding facility at the Gresham Police Headquarters. This assessment will note the operational efficiencies gained by eliminating the need to transport East County detainees downtown, including officer turnaround times and public safety presence in East County. MCSO is requested to provide its findings and recommendations to the Board of County Commissioners by November 15, 2026.
26B. Library Capital Bond Remaining Balance <i>(Commissioner Brim-Edwards)</i>	There is a remaining approximately \$20 million taxable balance in the Library Capital Bond after all projects have been completed. The Library Capital Bond Program Management Office (PMO) has recommended continuing to approve uses of contingency funds within the established projects and for previously earmarked and approved items. PMO leadership follows an established process to evaluate and request approval from Library Capital Bond Project Executive Sponsors for the use of released contingency funds in alignment with established criteria. The Multnomah County Commission, acting as the Library District, requests the established criteria from PMO, an analysis

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	of current and forecasted spend, current risk projections, and project needs, and further requests the Department of County Assets and Chief Financial Officer put forward recommended uses of anticipated final surplus savings by August that align with the bond ballot title to the Library District by August 14, 2026.
27B. District Attorney's Office Data Reporting <i>(Commissioner Brim-Edwards, Commissioner Singleton)</i>	The County Commission requests the District Attorney's Office will provide quarterly updates to the Board of County Commissioners and the Local Public Safety Coordinating Council (LPSCC) regarding strategic prosecution activities, emerging crime trends, restorative justice engagement, and coordinated response efforts. Updates may include information related to crime patterns, prosecution strategies, referrals to restorative justice programs, cross-agency coordination, and outcomes associated with high-impact offenses such as auto theft, burglary, robbery, and other emerging public safety concerns. The intent of this reporting is to support transparency, strengthen coordination across the public safety system, and ensure strategic prosecution efforts remain responsive and adaptable to changing community conditions and crime trends. Additional data analysis on other aspects related to the DA's Office is also requested, including SB 819 requests received and approval/denials; expungement motions received and approvals/denials; case referral trends, by crime type; time to case disposition trends; number of cases in Aid and Assist status; case dismissal rates and reasons, including proximity to scheduled trial date (both felony and misdemeanor); and misdemeanor trial outcomes, separated by person and non-person. This will be complementary to the data work of LPSCC.

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28. Gateway Center Evaluation <i>(Commissioner Singleton)</i>	The Domestic and Sexual Violence Coordination Office (DSVCO) and Gateway Center are currently working with a neutral party to support the evaluation of Gateway services. This work includes listening sessions and engagement with survivors, community-based providers, and system partners to assess current services, identify strengths and gaps, and inform any future modifications to service delivery. The findings and recommendations from this process are intended to guide future planning and ensure services remain responsive to community needs. This budget note requests that the Chair instruct the Department of County Human Services to complete this evaluation process and provide a presentation and briefing to the Board and the Local Public Safety Coordinating Council summarizing findings, recommendations, and proposed next steps no later than January 2027.
29C. SUN School System Funding Assessment <i>(Commissioner Singleton and Chair Vega Pederson)</i>	Due to one time only funding, it is critical that we assess the SUN school system and funding, look for opportunities to create efficiencies and leverage funds from partners that also support this system. This budget note requests that the Chair instruct the COO and DCHS, by January 2027, to report back to the board in a briefing, the following: - All program offers that fund or leverage resources for SUN school programs - Any matching funds and sources that providers use to run SUN programs - Opportunities for efficiencies, including but not limited to, using catchment areas instead of school specific programs. - Work with PPS to align FY28 funding and programs with school closure plans of PPS - Progress made towards conversations with all SUN funders to create a funding plan across all schools that considers equity, population, and planned school closures outside of PPS and next steps. DCHS commits to working with SUN funders to create options for funding strategies with a more comprehensive plan to

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	gather community, provider, school districts and City partner input to proposed options to the board on or before June 30, 2027. We can provide regular updates in FY28 as well.
30. Shared Set of Definitions Used when Serving Individuals and Families Experiencing Homelessness <i>(Commissioner Singleton)</i>	During the FY 2026 budget process, the Board adopted the Consistency of Data for Homelessness work budget note, which requested a report that outlined basic data elements in the homeless service system across the enterprise. This report confirmed that programs do not all measure the same outcomes making it impossible to conduct assessments on the effectiveness of these investments or replicate successful outcomes. By December 31, 2026, it is requested that the Chair direct the Chief Operating Officer, in coordination with the Health Department, Department of County Human Services, Homeless Services Department, Department of Community Justice, and the Sheriff's Office, to coordinate a shared set of definitions commonly used when serving individuals and families experiencing homelessness. This work will be led by HSD and use national definitions where available. Programs or Services that are legally mandated to use standardized terms and definitions would not need to alter the definitions of those terms Examples of terms that will be included, at a minimum: ● Permanent housing ● Eviction prevention ● Rent assistance ● Rapid Rehousing ● Permanent Supportive Housing ● Transitional Housing ● Shelter ● Outreach ● Inreach

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31. Homeless Response System Evaluation <i>(Commissioner Singleton)</i>	This budget note requests the Chair to direct the Chief Operating Officer (COO), Homeless Response System (HRS), Homeless Services Department (HSD), and relevant HRS partners to evaluate opportunities to improve coordination, reduce duplication, and clarify operational responsibilities between all Multnomah County Cities and Multnomah County regarding homelessness response, shelter operations, outreach, and public environment management. The review should include: - an assessment of overlapping operational responsibilities between City of Portland and County homelessness systems; - an assessment of overlapping operational responsibilities between the Cities of Troutdale, Fairview, Gresham, Maywood Park, Wood Village and County homelessness systems - an evaluation of current contract management and goals; - a feasibility analysis for transitioning certain City of Portland shelter operations or shelter administration functions to regional or County-led coordination structures; - Discuss lessons learned from FY27 City of Portland and Multnomah County shelter closures and create strategies to preserve continuity of shelter access and participant services during any future operational transitions; - recommendations for prioritizing Cities resources, within their Housing Production Strategy, toward upstream homelessness prevention, such as affordable housing preservation, stabilization and acquisition. - and a timeline completed by December 1, 2026 for review before development of the FY28 Proposed Budget. The intent of this budget note is to clarify the roles in the homelessness response system and ensure that resources are not duplicating homelessness management infrastructure while underinvesting in housing stabilization and exits to permanent housing.
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32. Earmark \$1 million of Homeless Services Department Capital Funds for North Portland Day Center <i>(Commissioner Singleton)</i>	This budget note requests that the Chair move \$1,000,000 from PO 78243 HSD capital funds into DCA Capital Contingency for a new space for the North Portland day center that is larger than 800 sq. feet, has emergency exit(s), and is able to have a higher capacity than the current location. A new day center will be large enough to provide the full range of services that other County funded day centers have. Once a location is found, these funds will be used for the new North Portland day center site.
33B. Roadmap for Permanent Supportive Housing Program <i>(Commissioners Brim-Edwards and Moyer)</i>	The County Commission requests a roadmap for how the County proposes to move forward building, maintaining and operating the County Permanent Supportive Housing (PSH) Program. As part of the Permanent Supportive Housing Roadmap, the County Commission requests a projection of: -The current ongoing PSH costs, including disaggregating by project-based and voucher-based housing. -The cost of providing PSH to the total population projected to need Permanent Supportive Housing, including disaggregating by project-based and voucher-based housing. -The current and projected 5-year cost per unit (for project-based) and per voucher, supplying both the average amount for each and make available the cost for each of the current PSH units and vouchers. -A proposed redesign of how the County contracts and delivers PSH support services in order to qualify for Medicaid match. The data and recommendations from this budget note will be updated based on the outcomes of this budget note and any costs needed to reach PSH fidelity as listed in Budget Note #6 [Singleton and Moyer] regarding the Permanent Supportive Housing Program and provide recommendations to decrease County costs to support a sustainable Permanent Supportive Housing Program by December 31, 2026.

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34. Enhancements to Street Cleaning Corridor for 82nd Avenue <i>(Commissioner Brim-Edwards)</i>	Along and near the 82nd Avenue corridor are a number of sites the County and community-based providers operate to serve the community, including health and human services, and shelters. As well, neighborhoods and businesses are co-located along this highly used and shared corridor, resulting in increased waste and biohazards. The County Commission requests a proposal to add enhancements to the street cleaning corridor through the City of Portland for 82nd Avenue by October 15, 2026, similar to the model for the Gateway Management District, that provides opportunity for leveraging existing service and prioritizes a provider of services who has experience with East Portland and its neighbors. This Budget Note earmarks \$150,000 in General Fund Contingency
35. Report of Leadership Protective Detail <i>(Commissioner Brim-Edwards)</i>	By January 1, 2027 and before additional funds are spent from Program Offer #10000A on the leadership protective detail, the County Commission requests the Director of Workplace Security prepare a report and analysis of the first 18 months of leadership protective detail, the contract terms including the vehicle, and include comparison of other comparable public contracts in the area. The Workplace Security Director is requested to include potential cost savings for those protective security services deemed to be needed and make recommendations.
36. Administrative Consolidation <i>(Commissioner Brim-Edwards and Chair Vega Pederson)</i>	It is the policy of the Commission to improve efficiency and effectiveness of centralized functions across the County, including among Non-Departmental Offices, the Department of County Assets, and Department of County Management. Engagement with the Board is requested to begin in August 2026 with a report of recommendations and a Board Work Session by November 2026. Potential adjustments to County Ordinances to consolidate enabling enterprise services may need to occur.

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37. Active Fiscal and Performance Contract Management <i>(Commissioner Brim-Edwards)</i>	The County spends more than \$1 billion annually on contractual services and is responsible for contract performance and fiscal management. There are documented incidents of significant financial non-compliance with County policies and contractual requirements. The County Auditor has made recommendations in both of these areas to improve oversight and management of the County's contractual services to promote financial stewardship when there's non-compliance with County financial policies and not meeting performance metrics. The County through the Department of County Management (DCM) uses fiscal risk assessment tools for contracts with federal and Supportive Housing Services dollars. Additionally, performance metrics and management are critical to data production for what is working and what is not to invest in programs based on outcomes. The County Commission requests DCM and the Homeless Services Department (HSD) pilot an initiative whereby: - DCM uses the fiscal risk assessment tool for provider contracts that provide greater than 40% of a particular line of business with a single provider, when said contract exceeds \$1 million, per County resolution 08-112. - For provider contracts deemed high-risk fiscally or based on performance, put a documented plan in place shared with the service provider that includes the timeline and expectations for continuous monitoring. - DCM will develop recommended financial policy language detailing how to mitigate risk for high-risk contract providers. - HSD will articulate the process for establishing provider performance measures and how the performance measures ensure fairness among providers, as referenced on p. 7 of the February 2025 "JOHS Audit Status Evaluation." - HSD will continue to analyze provider contracts for performance metrics that are not being met using the contract monitoring dashboard and in accordance with HSD contract performance monitoring policies and procedures.
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	- HSD will develop a process to conduct detailed invoice review for certain instances where a provider has been identified as fiscally high-risk. - HSD and DCM will provide the Commission with reports every 6 months, with the inaugural report timed with this budget note, with de-identified information for providers determined to be high-risk and what makes them high-risk, for either performance or fiscal concerns and the actions HSD and DCM have taken to mitigate risk and ensure performance and fiscal accountability. - Document strategies HSD uses to ensure a balanced approach between program staff and program management, as referenced on p. 11 of the February 2025 "JOHS Audit Status Evaluation." The Commission requests this information via report by February 1, 2027.
38. Budget Process Accessibility <i>(Commissioner Singleton)</i>	The County budget is a public document that expresses the prioritization of public dollars and shows the public how the County stewards its funds, and the budget process is the process that the public has to influence the County's work and programs. It is imperative that the County makes its budget documents accessible and transparent where allowed. This budget note requests the Chair to direct the Budget Office and Office of Community Involvement to work with each Multnomah County Department on improving the accessibility and comprehension of Program Offers and relevant budget documents. Moving forward, the county budget should be improved upon to make progress toward full ADA accessibility standards, program offers should be drafted using clear, everyday language aimed at a sixth- to eighth-grade reading level. At the same time, we recognize that our Budget Office has to balance this goal with strict statutory obligations. The county must still produce a budget that fully complies with Oregon Budget Law, including the specific, technical terminology required by Oregon Revised Statutes (ORS).

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	Our goal is to bridge that gap. We are committed to working alongside our Budget Office to find innovative ways to meet our legal mandates under state law while improving readability and accessibility for the public. We want to ensure that compliance never stands in the way of community understanding. An Accessible Budget plan for the FY 2027 budget is requested by October 31, 2026 to be used in the FY 2028 budget process starting with the department requested through the final adopted budget. The Accessible Budget is a companion document to the budgets that will group program offers using intuitive, plain-language categories that reflect community. Categories will be based on lessons learned from website and digital program research on how community members think about grouping services and the words they use to describe County services. This could include but is not limited to broad categories like: ● Eviction Prevention ● Shelter ● Housing Placement ● Mental Health ● Addictions ● Public Health ● Etc
39. CBO Span of Control <i>(Commissioner Singleton)</i>	The County contracts with many Community Based Organizations (CBOs) to conduct safety net programs on behalf of the County. As part of an effort to be a good stewards of public dollars, data collection (e.g. survey process) regarding the span of control for contracted CBO's of all County funded programs is needed. The County will report back to the Board via briefing in May 2027 and report what was learned. Historically, governments, including the County, contracted services to non-profits as a cost saving measure. In addition to the above, this note requests that the Chair will instruct the COO to provide a report outlining a process to discuss which

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	county services should be contracted to nonprofit CBOs and which could be brought into the County, moving direct service provision by County staff and programs. As the County will never be culturally specific, it is important to understand the scope of culturally specific contracts but it is not assumed that these services will be brought into the County for direct service administration.
40. Restorative Justice <i>(Commissioner Singleton and Commissioner Jones-Dixon)</i>	Restorative justice offers an alternative pathway outside the criminal legal system where those harmed and those responsible for the harm can reach resolution and achieve survivor centered, defined accountability. Our criminal legal system needs to evolve to a tool for restorative justice and community safety. This budget note requests the Chair to direct the Local Public Safety Coordinating Council (LPSCC) Executive Director to launch a Restorative Justice workgroup including representatives of the District Attorney's Office, at least 2 representatives from public defense with direct experience in restorative justice, Portland Police Bureau, Gresham Police Department, Multnomah County Sheriff, Multnomah County Department of Community Justice, community based organizations with experience in restorative justice, and individuals with lived experience with restorative justice. The workgroup will: explore the feasibility of implementing and increasing usage of community-based restorative justice programs throughout Multnomah County in a systematic way provide a bi-annual briefing to the board with recommendations that shall: include the mechanism(s) through which restorative justice could be implemented, the estimated utilization rate, populations most likely to benefit from restorative justice, and a potential implementation plan for an effective restorative justice programming. The first briefing to the Board of County Commissioners will be due February 2027.