

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

**RESOLUTION NO. 2025-037**

Adopting the Fiscal Year 2026 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 4<sup>th</sup> of June, 2025.
- 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 \$4,002,065,887 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, 2025 to June 30, 2026.

**ADOPTED this 12th day of June 2025.**



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

*Jessica Vega Pederson*

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**Jessica Vega Pederson, Chair**

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

*Jm Madkour*  
By \_\_\_\_\_  
**Jenny M. Madkour, County Attorney**

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

FY 2026 BOARD BUDGET AMENDMENTS as of June 12, 2025 - ADOPTED  
MULTNOMAH COUNTY

| FY 2026 Adopted Board Revenue Amendments |               |      |  | General Fund  |         |     |
|--|---------------|------|--|---------------|---------|-----|
|  | Proposed By   | Vote | Revenue Source/Program Reduction                                       | One-Time-Only | Ongoing | FTE |
| 1  | Vega Pederson | 5-0  | New General Fund (Opioid Settlement Revenue Swap)                      |               | 545,000 |     |
| 2a                                       | Vega Pederson | 5-0  | Roll Over Unused FY 2025 Public Campaign Finance Contingency           | 500,000       |         |     |
| 2b                                       | Vega Pederson | 5-0  | New General Fund (FY 2025 ARP Rent Assistance Swap)                    | 113,000       |         |     |
| 3  | Vega Pederson | 5-0  | New General Fund (FY 2025 Gun Violence Grant Revenue Swap)             | 495,288       |         |     |
| 4  | Vega Pederson | 5-0  | New General Fund (Balance of GF hold for Local 88 Market Study 2 of 3) |               | 254,121 |     |
|  |               |      | Total Proposed Revenue   | 1,108,288     | 799,121 |     |

FY 2026 BOARD BUDGET AMENDMENTS as of June 12, 2025 - ADOPTED  
MULTNOMAH COUNTY

| FY 2026 Board ADOPTED Amendments |   |       |  | General Fund |         |           |      | SHS     |             | Proposed Expenditure Offsets |  |          |          | General Fund |          |             |         | SHS |  |
|----------------------------------|---|-------|--|--------------|---------|-----------|------|---------|-------------|------------------------------|--|----------|----------|--------------|----------|-------------|---------|-----|--|
|                                  | Proposed By                                     | Votes | Description  | Dept.        | OTO     | Ongoing   | FTE  | SHS OTO | SHS Ongoing | SHS FTE                      | Description  | OTO      | Ongoing  | FTE          | SHS OTO  | SHS Ongoing | SHS FTE |     |  |
| 1                                | Brim-Edwards                                    | 5-0   | Revised - Restore School Based Mental Health                                 | HD           |         | 834,122   | 5.01 |         |             |                              | Reduce 1.00 FTE in Sobering (COO Offset) and Contracted Services in 40104B HD              |          | -214,837 | -1.00        |          |             |         |     |  |
|                                  | Vega Pederson                                   |       |  |              |         |           |      |         |             |                              | DCHS M&S (COO Offset)  |          | -30,000  |              |          |             |         |     |  |
|                                  | Moyer   |       |  |              |         |           |      |         |             |                              | HD Grant (COO Offset)  |          | -1,476   |              |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | Revenue from Medicaid Billing*   |          | -587,809 |              |          |             |         |     |  |
| 5                                | Singleton                                       | 5-0   | Fund Market & Wy'East Shelters for 9 months and Fund PSH Expansion for Q4    | HSD          |         |           |      |         | 169,000     |                              | Reduce ECHRC Cook Plaza Operations for FY 2026   |          |          |              |          | -44,472     |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | Reduce HSD Diversion Services  |          |          |              | -124,528 |             |         |     |  |
| 8                                | Jones-Dixon                                     | 5-0   | Add'l Housing Placement Services East County Cities                          | HSD          |         |           |      |         | 124,000     |                              | Reduce ECHRC Cook Plaza Operations for FY 2026   |          |          |              | -124,000 |             |         |     |  |
| 9                                | Jones-Dixon                                     | 5-0   | Restore Full Funding of Gresham Housing Placement and Retention              | HSD          |         |           |      | 188,491 |             |                              | Reduce ECHRC Cook Plaza Operations for FY 2026   |          |          |              | -188,491 |             |         |     |  |
| 10                               | Moyer   | 5-0   | Expand the Homeless Mobile Intake Team for individuals with SPMI             | DCHS         |         | 500,000   |      |         |             |                              | Reduce Complaints Investigation Unit (CIU)   |          | -736,335 | -3.00        |          |             |         |     |  |
|                                  |   |       | ADA Gender Neutral Restroom Multnomah Bldg                                   | DCA          | 236,335 |           |      |         |             |                              |  |          |          |              |          |             |         |     |  |
| 11                               | Singleton/<br>Brim-Edwards                      | 5-0   | Restore Income Acquisition - Employment Programs                             | HSD          |         | 1,090,344 |      |         | 1,830,190   |                              | Reduce SHS-Funded DCHS and ADVSD LTSS Nursing Homes and Homeless Services FTE              |          |          |              |          | -1,830,190  | -3.00   |     |  |
|                                  | Employment and<br>Income Aquisition<br>Programs |       | ADVSD LTSS CGF and Medicaid for HMIT Team                                    | DCHS         |         | 327,000   |      |         |             |                              | Medicaid Revenue from CGF Match  |          | -870,000 |              |          |             |         |     |  |
|                                  |   |       | Additional Medicaid General Fund   | DCHS         |         | 870,000   |      |         |             |                              | Reduce Chair's Office  |          | -148,614 | -1.00        |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | Reduce COO's Office  |          | -235,724 |              |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | Reduce RACC  |          | -300,000 |              |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | Reduce Office of Sustainability  |          | -63,929  |              |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | Reduce Sobering Center (3.00 FTE Community Health Specialist)                              |          | -337,254 | -3.00        |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | Reduce State of the Children Report  | -150,000 |          |              |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | New HD Contracted Services and BH Program Supervisor and HD Grant Offset                   |          | -181,823 | -1.00        |          |             |         |     |  |
| 16                               | Brim-Edwards/<br>Vega Pederson/<br>Jones-Dixon  | 5-0   | Adapt Staffing Needs for LPSCC including Report on Youth Violence Prevention | LPSCC        |         |           |      |         |             |                              | No Financial Impact  |          |          |              |          |             |         |     |  |
| 17                               | Brim-Edwards/Moyer                              | 5-0   | Restore Funding for Animal Services Emergency After Hours Care               | DCS          |         | 200,000   |      |         |             |                              | Behavioral Health Executive Specialist (COO Offset)  |          | -114,970 | -1.00        |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | HD Finance Specialist (FBM) (Remainder of Position Reduction in Amendment 31) (COO Offset) |          | -85,030  | -1.00        |          |             |         |     |  |
| 19                               | Moyer   | 5-0   | Increase Marketing and Branding  | NOND         |         |           |      |         |             |                              | No Financial Impact  |          |          |              |          |             |         |     |  |
| 20                               | Moyer   | 5-0   | Add 2.50 FTE to Budget Office  | DCM          |         | 571,887   | 2.50 |         |             |                              | 3.00 Vacant HR FTE or Equivalent Amount  |          | -571,887 | -3.00        |          |             |         |     |  |
| 21                               | Jones-Dixon/Moyer                               | 5-0   | OSU Extension Sponsorship  | NOND         |         | 40,000    |      |         |             |                              | DCM COO M&S (COO Offset)   |          | -40,000  |              |          |             |         |     |  |
| 22                               | Jones-Dixon                                     | 5-0   | Restore Continuous Improvement Staffing in COO's Office                      | DCM          |         | 201,982   |      |         |             |                              | DCJ Vacant Research and Planning FTE (COO Offset)  |          | -182,868 | -1.00        |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | DCM COO M&S (COO Offset)   |          | -19,114  |              |          |             |         |     |  |
| 25                               | Brim-Edwards                                    | 3-2   | Restore and Improve Capacity for Body Worn Cameras Program                   | DA           | 810,500 |           | 3.00 |         |             |                              | Vacancy Hiring Delay (see amendment #42)   | -810,500 |          |              |          |             |         |     |  |
| 26                               | Brim-Edwards                                    | 3-2   | Restore Organized Retail & Auto Theft Task Forces                            | DA           | 500,111 |           | 2.40 |         |             |                              | Vacancy Hiring Delay (see amendment #42)   | -389,500 |          |              |          |             |         |     |  |
|                                  | Jones-Dixon                                     |       |  |              |         |           |      |         |             |                              | HD Vacant Program Specialist (BHD Consumer Engagement) (COO Offset)                        |          | -76,758  | -1.00        |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | DCM COO M&S (COO Offset)   |          | -15,886  |              |          |             |         |     |  |
|                                  |   |       |  |              |         |           |      |         |             |                              | HD Grant Offset (COO Offset)   |          | -17,967  |              |          |             |         |     |  |

FY 2026 BOARD BUDGET AMENDMENTS as of June 12, 2025 - ADOPTED  
MULTNOMAH COUNTY

| FY 2026 Board ADOPTED Amendments (cont.) |                            |                     |  | General Fund |            |           | SHS   |           |             | Proposed Expenditure Offsets |   |                           | General Fund |        |             |             | SHS       |  |            |  |
|--|----------------------------|---------------------|--|--------------|------------|-----------|-------|-----------|-------------|------------------------------|---|---------------------------|--------------|--------|-------------|-------------|-----------|--|------------|--|
|  | Proposed By                | Votes               | Description  | Dept.        | OTO        | Ongoing   | FTE   | SHS OTO   | SHS Ongoing | SHS FTE                      | Description   | OTO                       | Ongoing      | FTE    | SHS OTO     | SHS Ongoing | SHS FTE   |  |            |  |
| 27                                       | Singleton/<br>Jones-Dixon  | 5-0                 | Mini Grants for CBOs for Voter Outreach and Education in East Multnomah County | DCS          | 100,000    |           |       |           |             |                              | Offset is Revenue Amendment 2a/b                      | -100,000                  |              |        |             |             |           |  |            |  |
| 28                                       | Singleton                  | 5-0                 | East County Fair Housing Investigations  | DCHS         | 128,000    |           |       |           |             |                              | Offset is Revenue Amendment 2a/b                      | -128,000                  |              |        |             |             |           |  |            |  |
| 29                                       | Brim-Edwards/<br>Singleton | 5-0                 | Lobbying Transparency Contingency Earmark (\$100,000)                          | Countywide   |            |           |       |           |             |                              | Contingency Earmark                                   |                           |              |        |             |             |           |  |            |  |
| 31                                       | Brim-Edwards/Moyer         | 3-2                 | Restore Domestic Violence Unit DDA   | DA           |            | 222,000   | 1.00  |           |             |                              | Remainder of HD Finance Specialist (FBM) (COO Offset) |                           | -83,492      |        |             |             |           |  |            |  |
|  |                            |                     | Restore Treatment Court DDA  | DA           |            | 205,064   | 1.00  |           |             |                              | Health Department Grant Offset (COO Offset)           |                           | -10,557      |        |             |             |           |  |            |  |
|  |                            |                     | Restore Civil Commitment DDA   | DA           |            | 211,985   | 1.00  |           |             |                              | Offset is Revenue Amendment 3                         |                           | -356,871     |        |             |             |           |  |            |  |
|  |                            |                     |  |              |            |           |       |           |             |                              | Remainder Sobering Contract Reduction 40104B          |                           | -137,809     |        |             |             |           |  |            |  |
|  |                            |                     |  |              |            |           |       |           |             |                              | Sustainability (10018) - Contracted Services and M&S  |                           | -50,320      |        |             |             |           |  |            |  |
| 32                                       | Singleton                  | 5-0                 | Restore Funding to STI and Clinical Services for a nPEP/PrEP Navigator         | HD/DCM       | 107,284    |           |       |           |             |                              | Equity Focused Organizational Development Contracting | -100,000                  |              |        |             |             |           |  |            |  |
|  |                            |                     |  |              |            |           |       |           |             |                              | Offset is General Fund Contingency                    | -7,284                    |              |        |             |             |           |  |            |  |
| 33                                       | Singleton/<br>Jones-Dixon  | 5-0                 | Increase Summerworks Participants by 57 Youth                                  | NOND         | 285,000    |           |       |           |             |                              | Offset is Revenue Amendment 2a/b                      | -285,000                  |              |        |             |             |           |  |            |  |
| 34                                       | Singleton                  | 5-0                 | HSD Housing Immigration Legal Services   | HSD          |            | 303,131   |       | 5,701     |             |                              | Offset is Revenue Amendment 1                         |                           | -545,000     |        |             |             |           |  |            |  |
|  | Legal Services             |                     | Eviction Defense Legal Services  | HSD          |            |           |       | 339,000   |             |                              | Offset is Revenue Amendment 3                         | -64,417                   |              |        |             |             |           |  |            |  |
|  |                            |                     | Project Reset (Expugement)   | DCHS         |            | 250,000   |       |           |             |                              | Offset is Revenue Amendment 4                         |                           | -254,121     |        |             |             |           |  |            |  |
|  |                            |                     | Onsite Legal at Courthouse   | DCHS         |            | 247,324   |       |           |             |                              | Reduce HSD Navigation Services                        |                           |              |        | -540,491    |             |           |  |            |  |
|  |                            |                     | Peer Navigators - Restoration  | DCHS         |            | 419,431   |       |           |             |                              | Reduce HSD Diversion Services                         | -49,658                   |              |        |             | -14,374     |           |  |            |  |
|  |                            |                     | Eviction Prevention  | DCHS         |            | 124,528   |       | 210,164   |             |                              | MCDA MAAP Reduce 1.00 FTE                             |                           | -290,889     | -1.00  |             |             |           |  |            |  |
|  |                            |                     |  |              |            |           |       |           |             |                              | Offset is Revenue Amendment 2a/b                      | -100,000                  |              |        |             |             |           |  |            |  |
|  |                            |                     |  |              |            |           |       |           |             |                              | Offset is General Fund Contingency                    | -40,329                   |              |        |             |             |           |  |            |  |
|  |                            |                     |  |              |            |           |       |           |             |                              | Offset is Revenue Amendment 3                         | -74,000                   |              |        |             |             |           |  |            |  |
| 37                                       | Jones-Dixon                | 5-0                 | East County Culturally-Specific Community Food Systems Grant                   | DCHS         | 74,000     |           |       |           |             |                              | Offset is Revenue Amendment 3                         | -74,000                   |              |        |             |             |           |  |            |  |
| 40                                       | Jones-Dixon                | 5-0                 | Restore East County Liaison Position   | HSD          |            |           |       | 240,000   |             |                              | Reduce ECHRC Cook Plaza Operations for FY 2026        |                           |              |        | -240,000    |             |           |  |            |  |
| 43                                       | Moyer                      | 4-1                 |  | Countywide   |            |           |       |           |             |                              | Countywide Sponsorship Savings                        |                           | TBD          |        |             |             |           |  |            |  |
| 45                                       | Moyer                      | 5-0                 | Contracted Security Services in Contingency Earmark (\$500,000)                | Countywide   |            |           |       |           |             |                              | Contingency Earmark                                   |                           |              |        |             |             |           |  |            |  |
| 46                                       | Moyer                      | 1-4<br>(Revote 5-0) | Restore STI Clinic Services  | HD           | 221,472    |           |       |           |             |                              | 10000C - 1.00 FTE Vacant Related to HB 4002           | -221,472                  |              |        |             |             |           |  |            |  |
| 47                                       | Budget Office              | 5-0                 | Technical Placeholder  | Countywide   |            |           |       |           |             |                              |   |                           |              |        |             |             |           |  |            |  |
| 48                                       | Singleton                  | 5-0                 | Budget Neutral SARP SHS/CGF Swap   | DCJ/HSD      | 993,663    |           |       |           | -993,663    |                              | HSD SHS/CGF Swap                                      | -993,663                  |              |        |             | 993,663     |           |  |            |  |
|  |                            |                     | Total Additional Expenditures  |              | 3,456,365  | 6,618,798 | 15.91 | 983,356   | 1,129,527   | 0.00                         | Total Offsets   | -3,513,823                | -6,561,340   | -17.00 | -1,231,884  | -880,999    | -3.00     |  |            |  |
| County General Fund Total                |                            |                     |  |              | 10,075,163 |           |       | SHS Total |             | 2,112,883                    |   | County General Fund Total |              |        | -10,075,163 |             | SHS Total |  | -2,112,883 |  |

Notes: \* Revenue listed as a negative in order to balance against added expenditures

FY 2026 BOARD BUDGET AMENDMENTS as of June 12, 2025 - ADOPTED  
MULTNOMAH COUNTY

| Failed Amendments |                    |                     |   | General Fund |         |     |         |             | SHS     |  | Proposed Expenditure Offsets |         |     |         |             | General Fund |  |  |  | SHS |  |
|-------------------|--------------------|---------------------|---|--------------|---------|-----|---------|-------------|---------|--|------------------------------|---------|-----|---------|-------------|--------------|--|--|--|-----|--|
| Proposed By       | BCC Vote           | Description         | Dept.   | OTO          | Ongoing | FTE | SHS OTO | SHS Ongoing | SHS FTE | Description                                  | OTO                          | Ongoing | FTE | SHS OTO | SHS Ongoing | SHS FTE      |  |  |  |     |  |
| 23                | Moyer/Brim-Edwards | 3-2<br>(Revote 2-3) | Reduce Health Inspections Fees for Food Service Increase from 33% to 10% (Reduction in Revenue) | HD           |         |     |         |             |         | Eliminate Vacancies in the Health Department |                              |         |     |         |             |              |  |  |  |     |  |
| 24                | Brim-Edwards/Moyer | 2-3                 | Create Office of Board Services moves to COO  | NOND         |         |     |         |             |         | No Financial Impact                          |                              |         |     |         |             |              |  |  |  |     |  |

| Withdrawn Amendments |                            |         | General Fund  |            |           |           |      | SHS     |             | Proposed Expenditure Offsets |  |          | General Fund |       |         |             | SHS     |  |
|----------------------|----------------------------|---------|---|------------|-----------|-----------|------|---------|-------------|------------------------------|--|----------|--------------|-------|---------|-------------|---------|--|
|                      | Proposed By                | Prog. # | Description   | Dept.      | OTO       | Ongoing   | FTE  | SHS OTO | SHS Ongoing | SHS FTE                      | Description  | OTO      | Ongoing      | FTE   | SHS OTO | SHS Ongoing | SHS FTE |  |
| 1                    | Brim-Edwards/Vega Pederson |         | Restore School Based Mental Health  | HD         |           | 696,313   | 4.18 |         |             |                              | Reduce 1.00 FTE in Sobering (COO Offset) and Contracted Services in HD |          | -446,313     | -1.00 |         |             |         |  |
|                      |                            |         |   |            |           |           |      |         |             |                              | Revenue from Medicaid Billing*   |          | -250,000     |       |         |             |         |  |
| 2                    | Brim-Edwards               |         | Restore 4.00 FTE in the District Attorney's Office  | DA         |           | 1,044,727 | 4.00 |         |             |                              | Reduce 6.00 Vacant FTE (countywide)                                    |          | -1,044,727   | -6.00 |         |             |         |  |
| 3                    | Brim-Edwards/Moyer         |         | Increase Lone Fir Capital Investment  | NOND       | 500,000   |           |      |         |             |                              | Offset is Revenue Amendment 2a   | -500,000 |              |       |         |             |         |  |
| 4                    | Singleton                  |         | Fund Permanent Supportive Housing Expansion   | HSD        |           |           |      |         | 6,845,675   |                              | Reduce Ongoing SHS in Safety Off the Streets Adult Shelter (30200)     |          |              |       |         | -6,845,675  |         |  |
| 6                    | Singleton                  | 30210B  | Backfill Service Coordination and Navigation Services   | HSD        |           | 259,203   |      |         | 281,288     |                              | Reduce Homeless Response System (NOND)                                 |          |              |       |         | -281,288    | -1.00   |  |
| 7                    | Moyer                      | 40082   | Restore Student Base Mental Health (SBMH)   | HD         |           | 788,140   | 5.01 |         |             |                              | Reduce FTE in Chair's Office (10000A NOND)                             |          | -267,601     | -1.00 |         |             |         |  |
|                      |                            |         |   |            |           |           |      |         |             |                              | Reduce FTE in COO's Office (72000 DCM)                                 |          | -425,578     | -1.00 |         |             |         |  |
|                      |                            |         |   |            |           |           |      |         |             |                              | Anticipated Medicaid Revenue*  |          | -100,000     |       |         |             |         |  |
| 12                   | Moyer                      |         | COO's Office to reimagine HR  |            |           |           |      |         |             |                              | Eliminate 8.00 HR Positions or Fiscal Equivalent                       |          | -1,500,000   | -8.00 |         |             |         |  |
| 13                   | Moyer                      | 72021   | Reduce CIU Refocus on Investigating Protected Class HR Complaints   |            |           |           |      |         |             |                              | Reduce CIU positions by 3.00 FTE                                       |          | -736,335     | -3.00 |         |             |         |  |
| 14                   | Moyer                      |         | Fully Fund Lone Fir Memorial  | NOND       | 1,050,000 |           |      |         |             |                              |  |          |              |       |         |             |         |  |
|                      |                            |         | Renovate Two Multco Building Restrooms into One Multi-Stall Gender-Neutral Restroom   | DCA        | 500,000   |           |      |         |             |                              |  |          |              |       |         |             |         |  |
| 15                   | Brim-Edwards/Moyer         |         | Restore 1.00 FTE Treatment Court DDA and 1.00 FTE Civil Commitment DDA  | DA         |           | 417,049   | 2.00 |         |             |                              | Opioid Settlement Revenue (Revenues 1)                                 |          | -417,049     |       |         |             |         |  |
| 18                   | Moyer/Jones-Dixon          | 30100   | Additional \$433,360 for Housing, Immigration, and Legal Services for Individuals in the Coordinated Access; \$339,000 for Eviction Defense Legal Svcs. | HSD        |           | 772,360   |      |         |             |                              | Reduce Materials and Supplies, and Vacant Positions                    |          | -2,657,621   |       |         |             |         |  |
|                      |                            | 25131A  | \$250,000 Legal Services Days and \$580,000 to Eviction Prevention In-Courtroom Support   | DCHS       |           | 830,000   |      |         |             |                              |  |          |              |       |         |             |         |  |
|                      |                            | 25131B  | Peer Navigators   | DCHS       |           | 621,261   |      |         |             |                              |  |          |              |       |         |             |         |  |
|                      |                            | TBD     | \$100,000 for Community Partners Processing Delayed Expungements  | TBD        |           | 100,000   |      |         |             |                              |  |          |              |       |         |             |         |  |
|                      |                            | 25131C  | Eviction Legal Defenses   | DCHS       |           | 334,000   |      |         |             |                              |  |          |              |       |         |             |         |  |
| 30                   | Brim-Edwards/Jones-Dixon   |         | Culturally-Specific Meals   | DCHS       |           | 125,000   |      |         |             |                              | Offset is Revenue Amendment 4  |          | -125,000     |       |         |             |         |  |
| 35                   | Moyer                      |         |   | Countywide |           |           |      |         |             |                              | COLA Reduction from 2.4% to 1.5% for Nonrepresented Management Earr    |          | -516,583     |       |         |             |         |  |
| 36                   | Jones-Dixon                | New     | Complete Construction of the Memorial at Block 14 at Lone Fir Cemetery  | NOND       | 1,000,000 |           |      |         |             |                              | Offsets Forthcoming  |          |              |       |         |             |         |  |
| 38                   | Jones-Dixon                | New     | Safety Improvements at Vance Park   | DCA        | 75,000    |           |      |         |             |                              | TBD  |          |              |       |         |             |         |  |
| 39                   | Jones-Dixon                | New     | Continuum Care Coordinator and Services for High-Risk Youth and their Families (EMOPI)  | TBD        | 210,000   |           |      |         |             |                              | Offset is Revenue Amendment 3  | -210,000 |              |       |         |             |         |  |
| 41                   | Jones-Dixon/Moyer          | 25145   | Ensure Integration of Successful Families Programming into SUN Community Schools  | DCHS       |           | 2,000,000 |      |         |             |                              | Offset TBD   |          | -2,000,000   |       |         |             |         |  |
| 42                   | Brim-Edwards               |         |   |            |           |           |      |         |             |                              | Phased Vacancy Filling (Hiring Delay) (see amendments #25 and #26)     |          |              |       |         |             |         |  |
| 44                   | Jones-Dixon                | New     | Youth Violence Study  | DCM        | 75,000    |           |      |         |             |                              | Offset is Revenue Amendment 3  | -75,000  |              |       |         |             |         |  |



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Amendments are edits to the budget that change where money is spent, how much is spent, or how services are delivered. Amendments require a majority of the Board to become part of the final budget, and must keep the budget balanced. The Amendment process is a crucial step that allows the elected commissioners to shape the county's programmatic and financial roadmap based on their priorities and public input.

The following amendments were adopted by the Board of County Commissioners on **June 12, 2025.**

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**Revenue Amendment #1**  
**Chair Jessica Vega Pederson**

**Adds \$545,000 in ongoing General Funds**

Appropriates \$545,000 in ongoing General Fund that can be achieved by budgeting for the new ongoing Opioid Settlement revenue in the Health Department and freeing up ongoing General Fund. The Health Department will identify the appropriate program add the revenue to and the transaction will be done in a Health department amendment that will move the program expenses.

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**Revenue Amendment #2A and B**  
**Chair Jessica Vega Pederson**

**Adds \$613,000 in one-time-only General Funds**

Appropriates \$613,000 in anticipated Beginning Working Capital (BWC) in FY 2026. This amendment rolls over \$500,000 of the remaining FY 2025 contingency earmark for Public Campaign Finance for use as one-time-only in FY 2026, and rolls over \$113,000 from Refunds issued on Rent Assistance paid for with American Rescue Plan (ARP) revenue in past budget years. This ARP revenue can be used in FY 2025, which will free up \$113,000 in FY 2025 General Fund that can be used as one-time-only (OTO) funding in FY 2026.



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**Revenue Amendment #3**  
**Chair Jessica Vega Pederson**  
Proposed on May 29, 2025

**Rolls over \$495,288 of Ongoing General Fund from Gun Violence Grant Revenue Swap**

A May 2025 budget modification appropriated additional OTO revenue from the Oregon Health Authority that can be used to address Gun Violence. These funds must be invoiced by the end of June 2025 and are funding activity that was already in HD's FY 2025 budget. This freed up \$495,288 in CGF which will be placed in contingency in FY 2025. This amendment to roll this over the funding to FY 2026.

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**Revenue Amendment #4**  
**Chair Jessica Vega Pederson**  
Proposed on May 29, 2025

**Remaining Local 88 Market Study (2 of 3) Estimate - \$254,121 Ongoing General Fund**

The FY 2026 budget included a \$600,000 ongoing set aside to cover the increased costs of the second L88 Market Study. The study and estimates were recently finalized and the final additional CGF costs will be approximately \$346,000. The remaining \$254,121 can be reallocated to some other ongoing purpose. This amendment reduces the remaining set aside in contingency to be reallocated.



**Amendment #1**

**Commissioner Julia Brim-Edwards**

**Co-sponsored by Chair Jessica Vega Pederson**

**Co-sponsored by Meghan Moyer**

**Restore School Based Mental Health Consultants in Health Department**

This substitute amendment includes adding \$137,809 in Medicaid billing revenue associated with the addition of 0.83 FTE and reduces the offset from new contracted services in the Health Department's program 40104B 24/7 Sobering and Crisis Stabilization Center Implementation.

The well-being of our children reflects the well-being of our community and right now there is an immediate and critical need to care for and invest in our school-aged children's mental health. School based mental health services and the mental health consultants that provide it are a life-line for the most vulnerable and marginalized students in the County and are disproportionately located in schools and districts in East Portland and East County to ensure children are able to access mental health services and supports so that they are able to learn and thrive.

Commissioner Brim-Edwards, Chair Vega Pederson and Commissioner Moyer propose an amendment that restores \$834,122 for 5.01 FTE School Based Mental Health Consultants. This program generates Medicaid revenue, projected to be \$587,809. The remaining \$246,313 to restore School Based Mental Health Consultants would be offset by:

- From "possible cuts" offered by the Chief Operating Officer's Additional Budget Analysis:
  - Reducing \$152,646 Program Supervisor (Sobering) position
  - \$30,000 from Department of County Human Services Materials and Services
  - \$1,476 from the Health Department's Grants Offset
- \$62,191 from the proposed new contracted services in the Health Department's program 40104B 24/7 Sobering and Crisis Stabilization Center Implementation.





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**Amendment #5**  
**Commissioner Shannon Singleton**

**Funds the Market Street and Wy'East shelters through March of 2026 and then redirects the funding in the fourth quarter to fund the Permanent Supportive Housing (PSH) expansion.**

Requires an additional \$169,000 of funding that will be offset from the following:

- \$44,472 - ECHRC Cook Plaza Operations (SHS Ongoing)
- \$124,528 - Reduction in Homeless Services Department (HSD) Diversion Services Funding (SHS OTO)

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**Amendment #8**  
**Commissioner Vince Jones-Dixon**

**Add funding for program 30300 Housing Placement & Retention - Adults & Women Households for the smaller three East County Cities**

Amendment: Additional \$124,000 to program 30300 for housing placement services associated with the smaller three east county cities, who similarly have a gap in funding at a time when their outreach program is just getting off the ground.

Offset - East County Homelessness Resource Center (ECHRC) Cook Plaza Operations budget for FY 2026



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**Amendment #9**  
**Commissioner Vince Jones-Dixon**

**Restore full funding to the City of Gresham's Housing Placement and Retention capacity in program 30300 Housing Placement & Retention - Adults & Women**

Allocates \$188,491 of one-time-only (OTO) to program offer 30300 to restore full funding the city of Gresham's housing placement and retention program. In FY 2025, the city has used its funds to place 80 people in permanent housing, exceeding its goal of 55 placements by over 45%, with over a month still remaining in the fiscal year. This additional funding will ensure full funding for this successful program in FY 2026.

Offset- East County Homelessness Resource Center (ECHRC) Cook Plaza Operations budget for FY 2026

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**Amendment #10**  
**Commissioner Meghan Moyer**

**Expand Medicaid Long-term Care for Homeless Individuals with Severe and Persistent Mental Illness (SPMI) by \$500,000**

Add \$500,000 GF to the Department of County Human Services (DCHS) offset by cuts below. This funding will expand the program 25029 Homeless Mobile Intake Team to provide Medicaid LongTerm Care eligibility and case management to individuals with SPMI. Health Dept (HD) and Homeless Services Dept (HSD) will help identify providers and collaborate on program design. During FY 2026, Homeless Response System, OCHS, HD, and HSD will work to establish processes and systems, and target rollout for January 2026.

**Add Gender-Neutral Public Restroom near Commission Boardroom**

\$236,335 of one-time-only funding to convert the small office currently between the restrooms and the boardroom into a gender-neutral, ADA accessible single-stall restroom.

Offsets:  
Complaints Investigation Unit (CIU) (program 72021)



**Amendment #11**

**Commissioner Shannon Singleton**

**Co-sponsored by Commissioner Julia Brim-Edwards**

**Restoration of Income Acquisition – Employment Programs (Program 30600)**

Adds \$327,000 of County General Fund which generates \$870,000 of Medicaid to Program 25029 in order to reallocate SHS funding.

| <b>Program</b> | <b>Dept./Program Title</b>                                      | <b>Amount</b>      | <b>Fund Type</b> |
|----------------|---|--------------------|------------------|
| 25029          | DCHS - Fund LTSS with County General to generate Medicaid Match | +\$327,000         | New GF Ongoing   |
|                | Medicaid Match Funding  | +\$870,000         | Medicaid         |
|                | <b>Total</b>  | <b>\$1,197,000</b> |                  |

By Pulling Funds from:

| <b>Program</b> | <b>Dept./Program Title</b>           | <b>Amount</b>     | <b>Fund Type</b> |
|----------------|--------------------------------------|-------------------|------------------|
| 25000C         | State of the Children Report         | -\$150,000        | GF OTO           |
| 10000B         | RACC                                 | -\$177,000        | GF Ongoing       |
|                | <b>Total General Fund Reductions</b> | <b>-\$327,000</b> |                  |

DCHS LTSS Nursing Homes and Homeless Services (Program 25029) - this program has 5.00 FTE that conduct assessments and determine eligibility for Aging, Disability and Veterans (ADVSD) services. This is something that should be done through existing eligibility workers as people who qualify for these services should be able to access them regardless of housing status. We should not need a special program using Supportive Housing Services (SHS) dollars to do something that the County should be doing anyway.

**Multnomah County**  
FY 2026 Board **Adopted** Amendments



Allocates \$2,920,534 for Employment Services by reducing funding in the following:

| <b>Program</b>         | <b>Dept./Program Title</b>  | <b>Amount</b>       | <b>Fund Type</b> |
|------------------------|---|---------------------|------------------|
| 25000A                 | DCHS - Director's Office - 1.00 FTE   | -\$198,440          | SHS              |
| 25029                  | DCHS - ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)                            | -\$992,295          | SHS              |
| 25118                  | DCHS - YFS - Youth & Family Services Administration - 1.00 FTE Assertive Engagement Trainer | -\$188,927          | SHS              |
| HSD                    | East County Homelessness Resource Center (ECHRC) Operations                                 | -\$235,528          | SHS              |
| 10000B                 | NOND Homeless Response Services (HRS) 1.00 FTE  | -\$215,000          | SHS              |
|                        | <b>Subtotal SHS Reductions</b>  | <b>-\$1,830,190</b> |                  |
| 10000A                 | NOND - Chair's Office   | -\$148,614          | GF Ongoing       |
| 72000                  | NOND - COOs Office  | -\$235,724          | GF Ongoing       |
| 10020                  | RACC*   | -\$123,000          | GF Ongoing       |
| 10018                  | NonD - Office of Sustainability   | -\$63,929           | GF Ongoing       |
| 40065                  | HD - Contracted Services and BH Program Supervisor (COO Offset)                             | -\$181,823          | GF Ongoing       |
| 40104B                 | HD - Sobering Center - Community Health Specialist 2 (3.00 FTE)                             | -\$337,254          | GF Ongoing       |
|                        | <b>Subtotal General Fund Reductions</b>   | <b>-\$1,090,344</b> |                  |
| <b>Total Reduction</b> |   | <b>-\$2,920,534</b> |                  |

\*See table on previous page for full RACC Reduction.



**Amendment #16**

**Commissioner Julia Brim-Edwards**

**Co-sponsored by Chair Vega Pederson and Commissioner Vince Jones-Dixon**

**Adapting Staffing Needs for the Local Public Safety Coordinating Council**

The Local Public Safety Coordinating Council (LPSCC) is a statutorily required, unique and valuable collaborative body of stakeholders representing diverse parts of the public safety system. LPSCC “coordinate[s] local criminal justice policy among affected criminal justice entities” (ORS 423.560). To support this charge, staff support LPSCC through coordinating inter-agency public policy discussions, and by providing organizational and communications support. LPSCC stakeholders have identified a growing need for data and policy analytics to examine the public safety system and inform decision-making for the Council and Council Subcommittees.

This budget amendment is co-sponsored with Chair Vega Pederson and Commissioner Jones-Dixon to repurpose and reclassify the current 1.00 FTE Strategic Initiatives Manager. It is proposed that this position focuses 50% of the work on data and analytical projects and 50% of their time performing policy analysis to reflect current staffing needs for the Local Public Safety Coordinating Council (LPSCC).

This FTE will be tasked with conducting a study of best practices in youth violence prevention in Multnomah County. The study should explore and report the characteristics of local collaboration models that drive successful youth empowerment and public safety outcomes. The FTE should also conduct a scan of the Multnomah County youth violence prevention landscape and identify a menu of opportunities to improve efficiency and effectiveness in regional collaboration, presented in the format of an Action Plan. Finally the study should explore and provide recommendations for technology solutions that allow for seamless collaboration and data sharing across sectors and government agencies to improve service to youth and families.



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**Amendment #17**  
**Commissioner Julia Brim-Edwards**  
**Co-sponsored by Commissioner Meghan Moyer**

**Restore \$200,000 of Funding for Animal After Hours Emergency Medical Care**

Commissioners Brim-Edwards proposes an amendment that restores Multnomah County Animal Services (MCAS) emergency contracted services for animal health for pets, as directed by the Department of Community Services (DCS) for a total of \$200,000. In addition to emergency medical care for fostered animals, there are many situations where animals - many who are strays - are found by good samaritans and law enforcement after MCAS shelter hours, who are injured or sick and in need of emergency medical care after hours. This amendment complements and perfects full restoration of funding for MCAS after hours emergency medical care for animals, in addition to the previous amendment for emergency contracted services for foster animals.

Offset by \$200,000 from two (2.00) FTE offered in the Chief Operating Officer's Additional Budget Analysis of "possible cuts" to the following:

- Behavioral Health Executive Specialist - \$114,970
- Health Department Finance Specialist (FBM) - \$85,030

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**Amendment #19**  
**Commissioner Meghan Moyer**

**Communications Office Reshuffle to Increase Marketing and Branding of Multnomah County**

In order to increase the visibility and transparency of Multnomah County's work, it is the Board's policy to dedicate two FTE in the Chair's proposed budget to working with departments on branding the services Multnomah County provides through county programs, departments, employees, and contracted service providers.

In order to accomplish this:

1. In Program Offer 10007A Communications Office, reassign 1.00 FTE Public Affairs Coordinator (Job Code 6089) \$171,699 to Marketing and Branding Coordinator, or equivalent to 1.00 FTE spread out across staff positions.



2. Fund a second Marketing and Branding Coordinator. This position will be offset by eliminating the new 1.00 FTE \$171,703 Public Affairs Coordinator (Job Code 6089) \$171,699 in program offer 10007B Expanded Communications Capacity.
3. The Board expects that these positions will work with departments to ensure the visibility of County programs, and that the Chief Operating Office (COO) will work with the Communication's Office to implement this work and ensure the participation of departments. This should include establishing opportunities for branding and marketing visibility for the County through departments, programs, and contracts, and a report back to the Board on progress in these efforts as well as the needs for both Communications and County departments to further this branding effort.

Budget Impact: Amendment is balanced as written.

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**Amendment #20**  
**Commissioner Meghan Moyer**

**Addition of 2.50 FTE Senior Budget Analyst and increased required program deliverables for Budget Office balanced with reductions of 3.00 vacant Human Resources FTE or an equivalent amount.**

This amendment increases program 72001: Budget Office by \$571,887 it would add 2.00 new Sr. Budget Analysts (job class 9730) and restore a 0.50 Principal Budget Analyst (job class 9734).

Human Resources reductions \$571,984 (or an equivalent):

- Program 72017 (Job Code 9748 1.00 FTE \$221,712)
- Program 40000A (Job Code 9748 1.00 FTE \$200,272)
- Program 40039 (Job Code 9748 1.00 FTE \$150,000)

**Issue**

Every year, the County develops and publishes its budget, which must use tax payer resources as efficiently and effectively as possible to do the most good. The budget



process is how the County aligns its funding with its priorities, so it is essential that the County's values are incorporated into the process.

### **Program Goals**

The Budget Office's goal is to guide the Chair, the Board of County Commissioners, and County leadership to produce a budget that is equitable, efficient, realistic, transparent, and designed to meet community needs within available resources. The budget informs the community of the County's priorities and explains how and where the County is spending the community's resources. It is one of the County's most important policy documents.

### **Program Activities**

The Budget Office manages the countywide budget process by:

- Designing and publishing budget materials that help decision-makers and community members understand programs and how they affect the community
- Creating a guide for developing the budget that includes the Chair's policy guidance, financial context, a calendar with key dates, and detailed instructions;
- Collecting, analyzing, and publishing budget data that informs decision makers and the community through reports, presentations, and online tools;
- Providing training and materials to support budget development;
- Ensuring the budget complies with Oregon Budget Law and County financial and budget policies.
- Working with departments to develop their program offers and verifying the accuracy of the financial aspects of program offers before submitting to the Chair and commissioners;
- Reviewing program offers for potential redundancies, cost savings, and efficiencies and presenting findings to the Office of the COO.

Additionally, the Budget Office evaluates how economic trends impact the County's financial health, identifying issues and collaborating to find solutions. These activities include:

- Creating General Fund forecasts to inform the Board of how much funding is available for the budget;
- Reviewing and creating forecasts for the Library District and Preschool for All; and
- Estimating the costs of proposals for union staff, non-union staff, and policies, and figuring out their long-term effects on the County's budget.





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### **Program Outputs**

This program offer:

- Provides budget development instructions, templates, and training for decision makers and departments;
  - Publishes an annual budget and related materials for decision makers, departments, and the community;
  - Reviews budget proposals, changes, and decisions;
  - Provides accurate, timely information and advice on short- and long-term financial issues to the Chair, Board, other elected officials, and departments.
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### **Amendment #21**

**Commissioner Vince Jones-Dixon**

**Co-sponsored by Commissioner Meghan Moyer**

### **OSU Extension and Multnomah County \$40,000 Sponsorship**

Support the Chair in executing an Intergovernmental Agreement with Oregon State University (OSU) Extension Service to provide \$40,000 ongoing funding to restore and expand local programs in Multnomah County. Multnomah County is the only one of Oregon's 36 counties without a funding mechanism in place to support a full partnership with OSU Extension. As a result, current OSU Extension programs and services — though impactful — are extremely limited.

A county investment would support OSU to grow vital programs and partnerships.

Offset- Proposed COO offsets Department of County Management reduction in the Chief Operating Officers materials and supplies budget by \$40,000.



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**Amendment #22**  
**Commissioner Vince Jones-Dixon**

**Restores Continuous Improvement Staffing in the Chief Operating Officer's Office  
(Program 72000)**

This amendment restores staffing and \$201,892 to move forward our One County Strategic planning work.

Offset -Proposed COO Offsets revenue: DCJ Vacant Research and Planning Position (-\$182,868) and (-\$19,114) from DCM COO Materials and Supplies.

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**Amendment #25**  
**Commissioner Julia Brim-Edwards**

**Restore and Improve Capacity for the Body Worn Cameras Program in the District Attorney's Office**

Commissioner Brim-Edwards proposes an amendment that restores three (3.00) FTE and technology in the Body Worn Cameras Unit for a total of \$810,500.

Offset by \$810,500 from the one-time-only savings generated by the Phased Vacancy Filling (Hiring Delay) see Amendment #42 for a description.

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**Amendment #26**  
**Commissioner Julia Brim-Edwards**  
**Co-sponsored by Commissioner Vince Jones-Dixon**

This substitute amendment changes previously proposed offsets; it removes \$129,000 from Chair Revenue amendment #4, increases the phased vacancy filling (hiring delay) offset amount, and adds offsets offered as "potential cuts" by the Chief Operating Officer (COO) additional budget analysis.



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Commissioners Brim-Edwards and Jones-Dixon propose an amendment that restores the Organized Retail & Auto Theft Task Forces for a total of \$500,111 for 2.40 FTE in the District Attorney's Budget. The remaining amount for the full restoration is \$10,289.

Offset by \$500,111 from the following:

- \$389,500 from the one-time-only savings generated by the Phased Vacancy Filling (Hiring Delay) see Amendment #42 for a description.
- \$76,758 Health Department Vacant Program Specialist (BHD Consumer Engagement) COO Offset
- \$15,886 Department of County Management (DCM) Materials and Supplies COO Offset
- \$17,967 Health Department Grant COO Offset

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**Amendment #27**

**Commissioner Shannon Singleton**

**Co-sponsored by Commissioner Vince Jones-Dixon**

**Voter Education Mini-Grant Program**

Voter Education Mini-grant Program-- these funds will be used to provide \$100,000 of one-time-only funding for culturally specific Community Based Organizations (CBOs) to support voter education for those outside of the City of Portland, who will be experiencing rank choice voting for the first time in November 2026 when the County conducts its first rank choice voting. This amendment contemplates that the funds will be distributed by the Department of Community Services.

Offset: Revenue Amendment #2a/b



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**Amendment #28**  
**Commissioner Shannon Singleton**

**Restore East County Fair Housing Investigations \$128,000**

East County Fair Housing-- this program was reduced due to other programs in the community conducting this same function. Since the department proposed budget was submitted, community circumstances have changed-- some fair housing funds were cut from HUD and other federal grants that supported this work. This is a small investment to ensure that people in the County who live outside of the City of Portland have access to fair housing investigations.

Offset: Revenue Amendment #2a/b

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**Amendment #29**  
**Commissioner Julia Brim-Edwards**  
**Co-sponsored by Commissioner Shannon Singleton**

**Lobbying and Transparency Program**

**Commissioners Brim-Edwards and Singleton propose an amendment to provide start-up funding for the recently established Lobbying and Transparency Program.**

On May 1, the Board of County Commissioners approved an ordinance that establishes a new lobbyist reporting requirement, transparency measures, and a rule requiring the Chair and Board of County Commissioners (BOCC) to post their calendars online. The ordinance takes effect on July 1, 2026 and the supporting technology solutions will be developed during FY 2026 by the Department of County Assets (DCA) and the Chief Operating Officer (COO) Office.

On May 13, Chief Operating Officer (COO) Chris Neal provided an update to the Board of County Commissioners on the status of implementation, and identified the need to carry over to FY 2026 the \$200,000 in capital funding the Board of County Commissioners allocated for this project, as well as an additional one-time-only (OTO) General Fund (GF) resources to provide additional capital funding and project staff to



support the non-technical aspects of implementation, such as the development of education, training and outreach materials.

Offset: This amendment sets aside and earmarks \$100,000 in FY 2026 one-time-only General Fund contingency for the Lobbying and Transparency program.

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**Amendment #31**

**Commissioner Julia Brim-Edwards**

**Co-sponsored Commissioner Meghan Moyer**

**Protect Domestic Violence Survivors and Increase Behavioral Health Pathways and Improve Outcomes for Individuals in the Public Safety System**

This substitute amendment reduces \$545,000 ongoing General Funds Chair Revenue Amendment #1/Opioid Settlement and adds \$421,000 Chair Revenue Amendment #3/Gun Violence Grant Revenue Swap and \$124,000 from the proposed new contracted services in the Health Department's program 40104B 24/7 Sobering and Crisis Stabilization Center Implementation.

This amendment updates the offsets to adjust for the increase in offset funds from Commissioner Brim-Edwards's amendment to Restore \$200,000 of Funding for Animal After Hours Emergency Care.

Commissioners Brim-Edwards and Moyer propose an amendment that restores a total of \$639,049 for 3.00 FTE in the District Attorney's Budget in the following program areas:

- \$205,064 for 1.00 FTE Treatment Court Unit Deputy District Attorney
- \$211,985 for 1.00 FTE Civil Commitment Deputy District Attorney
- \$222,000 for 1.00 FTE Domestic Violence Unit Deputy District Attorney

\$639,049 offset by:

- \$356,871 Chair Revenue Amendment #3/Gun Violence Grant Revenue Swap
- \$137,809 from the proposed new contracted services in the Health Department's program 40104B 24/7 Sobering and Crisis Stabilization Center Implementation.



- The remaining \$83,492 in offsets from Commissioners Brim-Edwards' and Moyer's Amendment to Restore \$200,000 of Funding for Animal After Hours Emergency Medical Care.
- \$10,557 in Health Department Grant Offset from the Chief Operating Officer's Additional Budget Analysis as a "possible cut."
- \$50,302 by reducing contractual services and materials and supplies in Sustainability (10018).

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**Amendment #32**  
**Commissioner Shannon Singleton**

**Restores \$107,284 in funding for the Sexually Transmitted Infection (STI) and Clinical Services for a nPEP/PrEP navigator.**

Funding is offset from the following:

- \$100,000 of one-time-only General Funds in the Equity Focused Organizational Development Contracting.
- \$7,284 of General Fund Contingency funding.

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**Amendment #33**  
**Commissioner Shannon Singleton**  
**Co-sponsored by Commissioner Vince Jones-Dixon**

**Expands the Summerworks Youth program by \$285,000 to serve 57 youth**

The summer works program has been reduced over the past 3 years. This program serves as a means for youth to gain access to employment and exposure to fields and professions across the spectrum. Youth employment also serves as a violence prevention activity. These employment opportunities have served BIPOC youth in the past and are critical investments for both District 2 and 4.

Offset: This will be funded with the OTO GF to serve 57 youth. Offset from Revenue amendment 2 a/b.



**Amendment #34**  
**Commissioner Shannon Singleton**

**Restores \$1,899,279 of funding for Legal Services as follows:**

| <b>Prog.</b> | <b>Dept/Program Title</b>  | <b>\$ Funding</b>                          | <b>Source</b>         |
|--------------|--|--|-----------------------|
| 30100        | Housing, immigration, and collateral consequence legal services to individuals and families experiencing or at imminent risk of homelessness; for the purposes of removing barriers to housing | 303,131<br><u>5,701</u><br>\$308,832       | GF ongoing<br>SHS OTO |
| 30100        | Eviction Defense Legal Services  | \$339,000                                  | SHS OTO               |
| 25131A       | Project Reset to provide expungement of mostly uncollectible fines that keep people from acquiring licenses and housing  | \$250,000                                  | GF ongoing            |
| 25131A       | Provide free, same-day, onsite legal education, advice and negotiation to tenants at Multnomah County Courthouse and the East County Courthouse  | \$247,324                                  | GF ongoing            |
| 25131B       | Peer Navigators  | \$419,431                                  | GF ongoing            |
| 25131C       | Eviction Prevention Program  | \$124,528<br><u>\$210,164</u><br>\$334,692 | GF ongoing<br>SHS OTO |
|              | <b>Total</b>   | <b>\$1,899,279</b>                         |                       |



Reduces funding for the offset from:

| <b>Program</b> | <b>Dept/Program Title</b> | <b>\$ Funding</b>   | <b>Fund Type</b> |
|----------------|---------------------------|---------------------|------------------|
|                | Revenue Amendment 1       | -\$545,000          | Ongoing GF       |
|                | Revenue Amendment 2a/b    | -\$100,000          | OTO GF           |
|                | Revenue Amendment 3       | -\$64,417           | OTO GF           |
|                | Revenue Amendment 4       | -\$254,121          | OTO GF           |
| 95001          | General Fund Contingency  | -\$40,329           | OTO GF           |
| 30210B         | HSD Navigation Services   | -\$540,491          | SHS OTO          |
| 30500          | HSD Diversion             | -\$64,032           | GF/SHS OTO       |
| 15207          | Reduce MCDA MAAP          | -\$290,889          | Ongoing GF       |
|                | <b>Total</b>              | <b>-\$1,899,279</b> |                  |

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**Amendment #37**

**Commissioner Vince Jones-Dixon**

**East County Culturally Specific Community Food Systems Grant**

\$74,000 of one-time-only (OTO) funding for the establishment of a grant program for culturally specific food systems workforce development programming and site development support for a culturally specific Community Food Hub In East County.

Offset - Revenue amendment #3





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**Amendment #40**  
**Commissioner Vince Jones-Dixon**

**Restore East County Liaison position within the Homeless Services Department**

Restores funding in program 30004 - Policy & Planning, Restore one-time-only (OTO) funding for \$240,000 to support a 1.00 FTE East County Homeless Service System Liaison Program Specialist Senior.

Offset- East County Homelessness Resource Center (ECHRC) Cook Plaza Operations budget for FY 2026.

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**Amendment #42 (for description purposes only)**  
**Commissioner Julia Brim-Edwards**

**Vacancy Hiring Delay**

The Budget office reviewed all vacancies, removed those positions already being considered for a cut, and limited the analysis to the General Fund. The review also did not include public safety positions. From this they made an estimate of what a Quarter 1 (Q1) hiring delay would look like across all vacancies which is approximately \$3.0M.

From here, the Chief Operating Officers (COO's) Office did a further review to update the information to:

- Remove positions identified by COO's Office as possible reductions
- Remove positions which we know are already filled
- Remove positions planned to be used for layoff / bumping / Project Save
- Remove positions which leverage others funds / fees
- Remove positions which are already filled with a work out of class, temporary, contracted or limited duration appointment.

Adding a 10% contingency to the total savings to account for changes. This would potentially create \$1.2M of one-time-only savings in the General Fund across all departments if we delayed hiring during the first quarter (Q1); however, departments have the entire fiscal year to generate the savings. The Budget Office will monitor on a quarterly basis and determine any additional budget steps needed to true this up.



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**Amendment #43**  
**Commissioner Meghan Moyer**

**Countywide Sponsorship Savings**

In order to minimize job losses and maintain direct services to our community's most vulnerable populations, it is the policy of the Board that no County funds be expended on sponsorships originating from Multnomah County departments and offices for the duration of FY 2026. Sponsorships of employee events are exempt.

Budget Impact: Estimate requested but amount was indeterminate. Savings will be realized at the end of FY 2026 and used for FY 2027.

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**Amendment #45**  
**Commissioner Meghan Moyer**

Earmarks \$500,000 in FY 2026 one-time-only General Fund contingency to cover increased costs for contracted security services.

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**Amendment #46**  
**Commissioner Meghan Moyer**

**Restores Partial Funding to the STI Clinic**

Add \$221,472 in the STI Clinical and Community Services program 40010B to backfill federal reductions and restore clinic services.

Offset: reduces the HB 4002 program 10000C by \$221,472



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**Amendment #47**  
**Budget Office Technical Placeholder**

Allows the Budget Office to balance all the Board Amendments and includes any accounting for Internal Services and the Risk Fund.

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**Amendment #48**  
**Commissioner Shannon Singleton**

This amendment is a fund swap to move \$993,663 of SHS one-time-only from the Department of Community Justice (DJC) Adult Stabilization and Readiness Program (SARP 50041) to Homeless Services (HSD) Housing Placement and Retention - Emergency Rent Assistance (30304) and move \$993,663 General Fund one-time-only from HSD Housing Placement and Retention - Emergency Rent Assistance (30304) to DJC SARP (50041). This fund swap has no financial impact on the budget and will be budget neutral.

Attachment A - Multnomah County  
FY 2026 Department Amendments



| 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                            | Multiple                         | Accounting Cost Object Updates   |              |                     |                    |              |            | This amendment updates cost objects. These changes do not change expenditure or revenue amounts; appropriation by fund or department; and do not have programmatic impacts. this amendment may be updated for cost object placeholders as needed to align the final budget with our financial and accounting system.   | AdoptAmend-DCA-012-26<br>AdoptAmend-HD-027-26<br>AdoptAmend-HSD-004-26<br>AdoptAmend-HSD-005-26<br>AdoptAmend-HSD-006-26<br>AdoptAmend-HSD-007-26<br>AdoptAmend-HSD-008-26 |
| 2                            | Multiple                         | Internal Service Adjustments   | Multiple TBD |                     | (281,104)          | (281,104)    |            | 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-002-26   |
| 3                            | 15206<br>15207                   | Strategic Prosecution & Services Unit, MCDA Access Attorney Program (MAAP)                                 | DA           |                     |                    |              |            | This technical amendment moves 1.00 DDA 3 and 1.00 DDA 2 from the MAAP Program (15207) to the SPSU Unit (15206). These positions were budgeted in the SPSU Unit (15206) in FY 2025. They were incorrectly budgeted in 15207 in FY 2026. This move will not impact the work of the DDAs.  | AdoptAmend-DA-003-26   |
| 4                            | 40022<br>40048<br>40056          | FQHC-Mid County Health Clinic, Community Epidemiology, Healthy Families                                    | HD           |                     |                    |              |            | This amendment corrects the revenue accounting ledger accounts from Intergovernmental, Direct State to Intergovernmental, Federal through State (programs 40022 & 40048) and from Intergovernmental, Federal through State to Intergovernmental, Direct State (program 40056).   | AdoptAmend-HD-005-26   |
| 5                            | 40040<br>40061<br>95000<br>95001 | Financial and Business Management Services, Harm Reduction, Fund Level Transactions, General Fund Revenues | HD OVER      | (24,995)            |                    | (24,995)     |            | This amendment reduces appropriation in the General Fund by \$24,995 by removing indirect expense and revenue that was incorrectly budgeted in the Opioid Settlement funding. Reducing indirect expense allows for more direct programing in the Harm Reduction program for a net zero change. The Financial and Business Management Services program's supplies have decreased due to the indirect reduction.   | AdoptAmend-HD-003-26   |
| 6                            | 80025                            | Library Special Projects   | LIB          |                     |                    |              |            | This amendment adjusts the accounting structure in the Library Special Projects program offer in order to improve budget monitoring capabilities throughout FY 2026. The amendment also includes a ledger account correction for Burgeon play space equipment expenses that will be incurred during FY 2026, shifting the line item from professional services to capital equipment.   | AdoptAmend-LIB-004-26  |
|                              |                                  | Totals:  |              | (24,995)            | (281,104)          | (306,099)    |            |  |  |



| 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) |   |         |                     |                    |              |            |   |   |
| 7   | Multiple                   | Local 88 Market Study                             |         |                     | 16,285             | 16,285       |            | <p>This amendment allocates County General Fund held in contingency for the Local 88 Market Study 2 of 3, which resulted in pay scale changes for selected job profiles. In the last adopted contract with Local 88, the County and Union agreed to review market data and negotiate compensation for selected job profiles. Estimates were recently finalized. The final additional General Fund costs will be \$345,879. The increase of \$16,285 in Other Funds is for internal service reimbursement for insurance and benefits.</p> <p>This amendment impacts: (1) positions below the new minimum salary, and (2) positions that were previously at the maximum salary, in the following departments:</p> <p>DCJ: Impacts 34.00 Corrections Technician FTE. Reduces General Fund contingency by \$182,843.</p> <p>DCHS: Impacts 6.50 Case Manager FTE. Reduces General Fund contingency by \$19,955.</p> <p>DA: Impacts 11.95 Investigator FTE. Reduces General Fund contingency by \$95,564.</p> <p>HD: Impacts 1.00 Case Manager, 1.00 Nutrition Assistant, and 5.00 Pre-Commitment Investigator FTE. Reduces General Fund contingency by \$35,952.</p> <p>MCSO: Impacts 2.00 Corrections Technician FTE. Reduces General Fund contingency by \$11,564.</p> <p>Departments will review how this wage study affects Other Funds. They will decide if an FY 2026 budget modification is needed to avoid overspending.</p> | AdoptAmend-DA-004-26<br>AdoptAmend-DCHS-006-26<br>AdoptAmend-DCJ-003-26<br>AdoptAmend-HD-033-26<br>AdoptAmend-MCSO-001-26 |
| 8   | Multiple                   | Job Classification Updates                        |         |                     | 482                | 482          |            | <p>This amendment updates job classifications for 9.00 FTE that the Board has approved for reclassification in FY 2025, but are not reflected in the Approved budget. The change of \$482 in Other Funds is for internal service reimbursement for insurance and benefits.</p>  | AdoptAmend-DCA-001-26<br>AdoptAmend-DCM-002-26<br>AdoptAmend-LIB-002-26   |
| 9   | 78341<br>78343             | IT Enterprise Architecture, IT Portfolio Services | DCA     |                     |                    |              |            | <p>This amendment reassigns 1.00 FTE Business Systems Analyst from IT Portfolio Services (78343) to IT Enterprise Architecture (78341). The enterprise architecture team was realigned in the FY 2026 budget. This move will align the position with the updated structure.</p>   | AdoptAmend-DCA-014-26   |



| 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) |                      |                        |         |                     |                    |              |            |   |                        |
| 10                         | 25121                | YFS - Weatherization   | DCHS    |                     |                    |              |            | <p>This amendment updates the job classification of a new 1.00 FTE from a Data Technician to a Program Technician. This position is funded through a new Innovation grant from the US Department of Energy (DOE) and is identified as a Program Technician in the grant award. These is no fiscal impact because both job classifications are in the same compensation grade.</p> <p>This grant aims to increase the number of single family and manufactured housing units receiving comprehensive, deep energy retrofits by making homes weatherization and electrification-ready, while also ensuring healthy indoor environments. Parameters for making homes electrification ready include utility savings and non-energy benefits of improved indoor air quality. Work will repair home situations that prevent weatherization, such as new roof, fixed siding, new electrical panels, etc. This position will support the tracking and reporting requirements required by this grant and support the work of a new 1.00 FTE Weatherization Inspector that is also funded by this grant.</p> <p>The grant award period is from July 2024 - June 2027 (36 months), however the final execution of the award was delayed so funding will be spent in FY 2026 and FY 2027. In FY 2026, the total amount budgeted for this grant is \$919,684 and 2.00 FTE.</p> | AdoptAmend-DCHS-002-26 |
| 11                         | 25000A               | DCHS Director's Office | DCHS    |                     | (1,326)            | (1,326)      |            | <p>This amendment updates the job classification of a vacant 1.00 FTE non-represented Administrative Analyst to represented. It was anticipated that this position would be reclassified to a non-represented Administrative Analyst. This amendment reverts the position back to it's current job classification of a represented Administrative Analyst, per HR Class Comp. This position provides support to the Director, Deputy Director and Senior Leadership team and is the only administrative support position in the Administrative Division.</p> <p>Due to the personnel costs of the represented position costing less, this amendment makes available \$30,417 in the General Fund that is moved to the supplies budget.</p> <p>The \$1,326 decrease in Other Funds is for internal service reimbursement for insurance and benefits.</p>   | AdoptAmend-DCHS-003-26 |



| 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) |  |         |                     |                    |              |            |   |                       |
| 12  | 72001                      | Budget Office  | DCM     |                     |                    |              |            | This amendment reclassifies 0.50 FTE from a Budget Analyst Senior to a Budget Analyst Principal. The Proposed Budget reduced Budget Office staffing by 0.50 FTE and incorrectly removed a Budget Analyst Principal and budgeted a Budget Analyst Senior. This amendment reverses the classification error. There is no budgetary impact in FY 2026.   | AdoptAmend-DCM-003-26 |
| 13  | 30001<br>30004             | Business Services, Policy & Planning                       | HSD     | (3,244)             | (14,411)           | (17,655)     | (2.00)     | This Amendment reduces 2.00 FTE Staff Assistant (9400) that were incorrectly budgeted and funds 2.00 limited duration assignment positions in the Policy and Planning (30004) program. These positions will work on updating, developing and advancing the Community Sheltering Strategy, HRAP 2.0, and the Supportive Housing Services Local Implementation Plan. The \$3,244 decrease in General Fund is from indirect and the \$14,411 decrease in Other Funds is for internal service reimbursement for insurance and benefits. | AdoptAmend-HSD-001-26 |
| 14  | 90020<br>90021             | Land Use Planning (LUP) Code Compliance, Land Use Planning | DCS     |                     |                    |              |            | This amendment moves a 0.50 Planning Principal from Land Use Planning (LUP) program 90021 to Land Use Planning Code Compliance program 90020 to reflect current operations. There is no net financial impact to LUP and no net change to FTE.   | AdoptAmend-DCS-001-26 |
|     |                            | Totals:  |         | (3,244)             | 1,030              | (2,214)      | (2.00)     |   |                       |

Attachment A - Multnomah County  
FY 2026 Department Amendments



| 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) |  |   |         |                     |                    |              |            |   |                       |
| 15                          | 15206A   | Strategic Prosecution & Services Unit   | DA      |                     | 177,010            | 177,010      |            | This amendment increases the Federal/State fund by \$167,590 with unspent grant funding carried forward from FY 2025. This is one-time-only (OTO) funding. This includes \$57,590 for one LDA DA Investigator for the remaining three months and \$110,000 in pass through. During FY 2025, MCDA was awarded \$277,196 from the State of Oregon's Organized Retail Theft Grant Program administered by the Criminal Justice Commission (CJC) for one MCDA Investigator position and funding to be passed through to the Organized Retail Crime Association of Oregon (ORCAOR) for marketing and advertisement, surveillance equipment, and to host an Organized Retail Theft conference networking event for approximately 350 attendees. This grant has been extended through 9/30/25. The additional \$9,420 in Other Funds is for internal service reimbursement for insurance and benefits. | AdoptAmend-DA-001-26  |
| 16                          | 15003<br>15015<br>15206A                           | Finance Unit, Victim Assistance Program, Strategic Prosecution & Services Unit, Central HR Employee Benefits & Wellness   | DA      | 310,894             | 66,636             | 377,530      | 2.00       | This amendment adds \$310,894 of General Fund revenue through a grant from TriMet to fund a 1.00 Legal Assistant 2 in the SPSU Program (15206) and 1.00 Victim Advocate in the Victim Assistance Program (15015). These positions support TriMet funded DDAs and DA Investigators. This funding is an expansion of services for TriMet related cases. This amount also includes \$65,805 in indirect costs.   | AdoptAmend-DA-002-26  |
| 17                          | 15206C   | Auto Theft Task Force   | DA      | 175,000             |                    |              | 1.25       | This revenue amendment adds \$175,000 from the Portland Police Bureau to fund a 0.85 FTE DA Investigator and 0.40 FTE Legal Assistant to support the Deputy District Attorney assigned to the Auto Theft Task Force (15206C).   | AdoptAmend-DA-005-26  |
| 18                          | 15206B   | Organized Retail Theft Task Force   | DA      | 175,000             |                    |              | 1.25       | This revenue amendment adds \$175,000 from the Portland Police Bureau to fund a 0.85 FTE DA Investigator and 0.40 FTE Legal Assistant to support the Deputy District Attorney assigned to the Organized Retail Theft Task Force (15206B).   | AdoptAmend-DA-006-26  |
| 19                          | 78301<br>78330<br>78332<br>78336<br>78337<br>78340 | IT Technology Improvement Program, CEDARS Replacement, Public Website and Digital Services Transformation, Radio System Replacement, Network Access Control, Enterprise Resource Planning Historical Data Retention | DCA     |                     | 475,915            | 475,915      |            | This amendment increases Beginning Working Capital in the Information Technology Capital Fund (2508) by \$475,915 based on the updated current spending forecast for FY 2025. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.   | AdoptAmend-DCA-002-26 |
| 20                          | 78308  | IT Asset Replacement  | DCA     |                     | 220,454            | 220,454      |            | This amendment increases Beginning Working Capital in the Information Technology Fund (3503) by \$220,454 based on the updated current spending forecast for FY 2025. It allocates \$112,288 for IT hardware and \$108,166 for software.  | AdoptAmend-DCA-003-26 |





| 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)                              |  |         |                     |                    |              |            |  |                       |
| 21  | 78228A<br>78228F<br>78228G<br>78228H<br>78228I<br>78228J | Library Capital Bond Construction, Library Capital Bond Construction: Albina Library, Library Capital Bond Construction: East County Library, Library Capital Bond Construction: Belmont Library, Library Capital Bond Construction: Northwest Library, Library Capital Bond Construction: St. Johns Library | DCA     |                     | (2,814,539)        | (2,814,539)  |            | This amendment decreases Beginning Working Capital in the Multnomah County Library Capital Construction (GO Bond) fund (2517) by \$2,814,539 based on the updated current spending forecast for FY 2025. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.   | AdoptAmend-DCA-004-26 |
| 22  | 78345  | Lobbying Reporting Software  | DCA     |                     | 200,000            | 200,000      |            | This amendment increases Beginning Working Capital in the Information Technology Capital Fund (2508) by \$200,000 to support the lobbyist reporting technology solution. This funding was first provided by Budget Modification D3-002-25 on May 1, 2025.  | AdoptAmend-DCA-005-26 |
| 23  | 78245  | Facilities Capital Improvement Program   | DCA     |                     | (655,949)          | (655,949)    |            | <p>This amendment updates Beginning Working Capital in the following capital funds as follows, based on the updated current spending forecasts for FY 2025:</p> <p>Library Construction Fund (2506): \$271,745<br/>Capital Improvement Fund (2507): (\$1,346,646)<br/>Asset Preservation Fund (2509): \$387,352</p> <p>Additionally, it transfers \$15,800 from the Behavioral Health Resource Center Capital fund (2516) to the Asset Preservation fund (2509) for the BHRC parking lot project.</p> <p>It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.</p> | AdoptAmend-DCA-006-26 |
| 24  | 78240  | Hansen Complex Deconstruction Phase 1  | DCA     |                     | 500,000            | 500,000      |            | This budget amendment increases Beginning Working Capital by \$500,000 in the Hansen Deconstruction project based on an updated spending forecast. Budget Modification DCA-011-25, approved by the Board on May 15, 2025 provided \$550,000 for this project.  | AdoptAmend-DCA-007-26 |
| 25  | 78244  | Juvenile Justice Complex Security Foyer  | DCA     |                     | 309,949            | 309,949      |            | This budget amendment increases Beginning Working Capital by \$309,949 in the Juvenile Justice Complex Security Foyer project based on an updated spending forecast. The start date of construction is running a little behind schedule, due in part to procurement scheduling. The FAC-1 approval for the construction project has been pushed to Fiscal Year 2026. This is a shift from the initial plan, which had anticipated the FAC-1 in FY 2025.  | AdoptAmend-DCA-008-26 |



| 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) |                      |   |         |                     |                    |              |            |  |                       |
| 26                          | 78249                | Sobering and Crisis Intervention Center                                 | DCA     |                     | 1,340,000          | 1,340,000    |            | This amendment increases Beginning Working Capital by \$1,340,000 in the Sobering and Crisis Intervention Capital Fund (2521) based on an updated spending forecast. This project assumed more spending on project management, design, engineering then will be done in FY 2025. The expenses will be coming in early FY 2026 instead.   | AdoptAmend-DCA-009-26 |
| 27                          | 78233                | Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2 | DCA     |                     | 805,651            | 805,651      |            | This budget amendment increases Beginning Working Capital by \$805,651 in the Justice Center Capital Fund (2518) for the Bus Duct Replacement project based on an updated spending forecast. Spending on this project in FY 2025 is less than expected due in part to a delay in elevator decommissioning as the City of Portland required a structural review of the elevator shaft as part of the permit process. This resulted in other construction work not starting as quickly as anticipated and less spend down. | AdoptAmend-DCA-010-26 |
| 28                          | 78243                | Homeless Services Department (HSD) Capital Program                      | DCA     |                     | 953,820            | 953,820      |            | <p>This budget amendment increases Beginning Working Capital in the Homeless Services Capital fund (2519) by \$953,820 based on the updated current spending forecasts for FY 2025. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget, including:</p> <p>\$448,067 to East County Homeless Resource Center (Cook Plaza)<br/>\$505,753 to Harrison Building Renovation</p>   | AdoptAmend-DCA-011-26 |



| 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)  |   |                              |                     |                    |              |            |  |                       |
| 29  | 25000A<br>25010<br>25011<br>25012<br>25013<br>25023<br>25027<br>25118<br>30004<br>40040<br>40068<br>40069<br>40074A<br>40075<br>40081<br>40082<br>40087<br>40088<br>78202<br>78209<br>78316<br>80025 | DCHS Director's Office, IDSDSD Administration & Support, IDSDSD Budget and Operations Support, IDSDSD Services for Adults, IDSDSD Services for Children and Young Adults, ADVSD Long Term Services & Supports (Medicaid), ADVSD Administration, YFS - Youth & Family Services Administration, Policy & Planning, Financial and Business Management Services, Behavioral Health Quality Management, Behavioral Health Crisis Services, Mental Health Residential Services, Choice Model, Multnomah County Care Coordination, School Based Mental Health Services, Addiction Services Alcohol & Drug Prevention, Coordinated Diversion for Justice Involved Individuals, Facilities Operations and Maintenance, Facilities Lease Management, IT Division Administration, Library Special Projects | DCA<br>DCHS<br>HD HSD<br>LIB |                     | 172,184            | 172,184      |            | <p>This amendment increases lease appropriation in the following four departments. These costs were not foreseen by County Assets during the internal service rate budgeting process for FY 2026. The Board approved a similar FY 2025 budget modification on May 15, 2025 (Budmod-DCA-04-25).</p> <p>County Human Services: Adjustments totaling \$67,160 were made across eight different program offers to fund the increased lease appropriation. Reductions were made in supply lines from all of those programs, reducing the department's ability to provide necessary materials for a number of areas. Work units will need to stretch existing supply reserves and limit future purchases in the next fiscal year.</p> <p>Homeless Services: Adjustments totaling \$44,464 were made to reduce professional services in order to fund the increased lease appropriation.</p> <p>Health: Adjustments totaling \$31,601 were made to reduce supplies and travel in order to fund the increased lease appropriation.</p> <p>Library: Adjustments totaling \$28,373 were made to reduce facilities service requests in order to fund the increased lease appropriation.</p> | AdoptAmend-DCA-013-26 |
| 30  | 80006<br>80010<br>80012<br>80018<br>80020<br>80023<br>80025<br>80026   | Youth Development, Library Director's Office, Business Services, IT Services, Integrated Library Services, Community Engagement, Library Special Projects, Library Events and Reader Services   | LIB                          | 10,655              | 1,984,143          | 1,994,798    | 1.50       | <p>This Amendment increases the Library Fund appropriation by \$1,941,060 due to the Library Foundation grant for program and collection enhancements, building projects and adds 1.50 FTE. For the third year, Library Foundation support is greater than normal due to additional resources to fund Early Learning Playspaces in five newly developed/renovated libraries. Other programs supported by the Library Foundation include the Every Child Initiative, Teen Connected Learning Spaces, and Community Labs. A full list of all programs receiving Library Foundation support is available upon request. The \$10,655 General Fund change is from indirect and \$42,726 Other Funds change is internal service reimbursement for insurance and benefits.</p>  | AdoptAmend-LIB-001-26 |



| 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) |                      |   |         |                     |                    |              |            |   |                        |
| 31                          | 25000A<br>25029      | DCHS Director's Office, ADVSD LTSS Nursing Homes and Homeless Services (Medicaid) | DCHS    | 23,079              | 212,079            | 235,158      | 1.00       | <p>This amendment increases the Federal/State Fund appropriation by \$183,353 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 was slated to end in June 2025, but was recently extended through the 25-27 biennium. This funding will restore the only Housing Navigator position (1.00 FTE Program Specialist) in the Aging, Disability and Veterans Services Division (ADVSD). Housing Navigators offer consultation to case managers and direct consumer assistance.</p> <p>Housing Support Services assist 6,141 Medicaid service consumers with either maintaining or obtaining tenancy in an in-home setting. Approximately 195 of these clients are referred to the Housing Navigator position for additional housing stabilization services a year.</p> <p>The \$23,079 increase in General Fund is due to new indirect, and the additional \$28,726 in Other Funds is for internal service reimbursement for insurance and benefits.</p> | AdoptAmend-DCHS-001-26 |
| 32                          | 40032<br>40040       | FQHC-Lab and Medical Records, Financial and Business Management Services          | HD      | 44,133              | 403,497            | 447,630      | 3.00       | <p>This amendment increases the appropriation in the Health Department Federally Qualified Health Center (FQHC) Fund by \$325,593 to fund 3.00 FTE Office Assistants 2 in the FQHC - Lab and Medical Records program in the Integrated Clinical Services division. This revenue and FTE was inadvertently left out of the budget. These positions support the optimization of patient healthcare related documents. They receive and review client documents such a medical records from other clinics, prescriptions, medical reports, and requests for patient information.</p> <p>The \$44,133 increase in General Fund is due to new indirect, and the additional \$77,904 in Other Funds is for internal service reimbursement for insurance and benefits.</p>   | AdoptAmend-HD-001-26   |



| 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) |                         |  |                                |                     |                    |              |            |   |                                       |
| 33                          | 40040<br>40048<br>40087 | Financial and Business Management Services,<br>Community Epidemiology, Addiction Services<br>Alcohol & Drug Prevention | HD                             | 11,144              | 12,610             | 23,754       | 0.30       | <p>This amendment shifts \$79,004 in the Federal/State Fund from the division of Behavioral Health to Public Health for the Federal Strategic Prevention Framework Project Grant. This funding will increase a Research Evaluation Scientist position by 0.30 FTE from 0.68 FTE to 0.98 FTE. The Research Evaluation Scientist's work includes statewide program assessment and evaluation of efforts in substance use prevention. Pass-through funding is decreased in Behavioral Health, but these funds were always intended for a Research Evaluation Scientist.</p> <p>The \$11,144 increase in General Fund is due to new indirect, and the \$12,610 in Other Funds is for internal service reimbursement for insurance and benefits.</p> | AdoptAmend-HD-016-26                  |
| 34                          | 40010A<br>40040         | Communicable Disease Prevention and Control,<br>Financial and Business Management Services                             | HD                             | 10,319              | 77,033             | 87,352       |            | <p>This amendment increases the appropriation of the Federal/State Fund by \$76,130 for the one-time Jynneous Vaccine Efficacy grant. The grants will fund a temporary Epidemiologist. Restoring the Epidemiologist capacity will allow the program to retain the ability to investigate cases and outbreaks of reportable diseases. The grant period is from 1/1/2025 to 12/31/2025.</p> <p>The \$10,319 increase in General Fund is due to new indirect, and the additional \$903 in Other Funds is for internal service reimbursement for insurance and benefits.</p>  | AdoptAmend-HD-021-26                  |
| 35                          | 10030<br>95001          | Employee Retention Incentives - Final Year,<br>General Fund Revenues   | NOND -<br>All<br>Other<br>OVER | (750,000)           | (43,508)           | (793,508)    |            | <p>This amendment reduces Beginning Working Capital in the General Fund for retention incentive payments by \$750,000. This revenue reduction is offset by a reduction of \$750,000 in personnel costs for Employee Retention Incentives, which will remove this program from the FY 2026 budget. Due to the timing of labor negotiations it was anticipated that the funding budgeted in FY 2025 would not be spent so the funding was rebudgeted in FY 2026 for the final retention incentive payments. However, the final labor contract has settled and payments were made in FY 2025.</p> <p>The \$43,508 decrease in Other Funds is internal service reimbursement for insurance and benefits</p>   | AdoptAmend-NOND - All<br>Other-001-26 |



| 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) |  |            |                     |                    |              |            |   |                        |
| 36  | 40104B<br>95000<br>95001    | 24/7 Sobering and Crisis Stabilization Center Implementation, Fund Level Transactions, General Fund Revenues | HD<br>OVER | 545,000             |                    | 545,000      |            | This amendment appropriates \$545,000 of new ongoing opioid settlement funding in the General Fund and moves \$545,000 of expenses that were already budgeted related to programming in 24/7 Sobering and Crisis Stabilization Center Implementation (40104B) to this new funding source. This allows \$545,000 of General Funds to be budgeted in Board revenue amendment 1.   | AdoptAmend-HD-028-26   |
| 37  | 30202C                      | Safety off the Streets - City of Portland Alternative Shelter Sites  | HSD        |                     | 3,417,500          | 3,417,500    |            | This amendment is associated with FY 2025 budget modification BudMod-JOHS-008-25 (5/29/25) to carryover \$3,417,500 in one-time Metro Supportive Housing Services funding to pass through to the City of Portland for temporary alternative shelter sites (TASS) operations that were unspent by the City and were previously approved by the Board.  | AdoptAmend-HSD-009-26  |
| 38  | 40034B                      | FQHC - Contingency and Reserves  | HD<br>OVER |                     | (6,000,000)        | (6,000,000)  |            | This amendment reduces the Beginning Working Capital (BWC) and Unappropriated balances in the Health Department Federally Qualified Health Center (FQHC) Fund by \$6 million. When preparing the FY 2026 budget, the amount of BWC is estimated based on beginning balances and estimated spending in FY 2025. In mid-FY 2025, \$6 million of additional funds were appropriated to finish the La Clinica de Buena Salud (Fernhill Health Center) on Budmod-HD-032-25, and therefore this \$6 million will not be available in FY 2026. | AdoptAmend-HD-012-26   |
| 39  | 95000                       | Fund Level Transactions  | OVER       | 500                 | 500                | 1,000        |            | This amendment increases Beginning Working Capital in the Downtown Courthouse Capital Fund by \$500 and transfers it to the General Fund. This closes out the Downtown Courthouse Capital Fund as the project has been completed. The General Fund increases by \$500 from this fund transfer revenue.  | AdoptAmend-OVER-001-26 |
|     |                             | Totals:  |            | 555,724             | 1,814,985          | 2,020,709    | 10.30      |   |                        |



| 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) |                      |  |         |                     |                    |              |            |  |                        |
| 40                          | 25133C               | Medicaid 1115 Health Related Social Needs Housing Waiver | DCHS    |                     | 10,000,000         | 10,000,000   |            | <p>This amendment increases the Federal/State Fund appropriation by \$10,000,000 in CareOregon funding for the Health Related Social Needs (HRSN) Housing program under the State of Oregon’s Medicaid 1115 Waiver. In FY 2026, this funding provides rent and utilities assistance payments extended through Medicaid and will be reimbursed by CareOregon.</p> <p>Under the State of Oregon’s 1115 Medicaid Demonstration Waiver for 2022-2027, Oregon Health Authority added a new class of Medicaid benefits for (HRSN). The HRSN services include housing and nutrition support. The overall goal of this waiver is to improve health outcomes for low-income Oregonians and eliminate health inequities.</p> <p>This program is planning on serving at least 2,400 households (200 households per month) with up to six months of rental assistance and tenancy support, including rent and utility arrears (past due payments). Funds are available to Medicaid recipients who also meet several other criteria including a clinical risk factor and who are presently housed but are facing homelessness. The \$10 million is for only three months of program costs given the uncertainty related to Medicaid. In the first month of providing these payments DCHS found that most households have almost \$18,000 in arrears payments due and with a goal of 200 households per month will result in payments exceeding \$3 million per month. A full year of rent and utility payments is estimated to be almost \$40 million.</p> <p>The Medicaid waiver support will slow the inflow of housed individuals and families into homelessness by increasing the rent assistance available, however the need for rent assistance already far outweighs the amount of rent assistance available. This program is set to sunset in 2027 if no changes are made to Medicaid eligibility or use under the Federal budget before that time.</p> | AdoptAmend-DCHS-004-26 |



| 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) |  |  |         |                     |                    |              |            |   |                        |
| 41                          | 25119<br>25139<br>25145<br>25147<br>25149<br>25151<br>25152<br>25155 | YFS - Energy Assistance, YFS - Multnomah Stability Initiative (MSI), YFS - SUN Community Schools, YFS - Child & Family Hunger Relief, YFS - SUN Youth Advocacy Program, YFS - SUN Parent & Child Development Services, YFS - Early Learning Family Engagement and Kindergarten Transition, YFS - Sexual & Gender Minority Youth Services | DCHS    |                     |                    |              |            | <p>The FY 2026 budget eliminates the Successful Families program (25137) and reallocates \$2,323,594 in General Fund from that program to support wage increases to community-based organizations (CBOs) across the entire SUN Service System (\$1,423,594) and fund additional CBO staff to support youth in middle and high school in the SUN Youth Advocacy program (\$900,000).</p> <p>The \$2.3 million reallocation was originally budgeted in YFS - SUN Community Schools (25145). This amendment realigns that reallocation to reflect the changes by program offer. It reduces YFS - SUN Community Schools by \$1,689,010, leaving \$634,585 to support wage increases in that program, and reallocates those funds to the other programs across the entire SUN Service System. The impacts are to contractual services to support CBO wage increases are as follows:</p> <p>\$152,170 increase in YFS - Energy Assistance (25119).<br/>\$242,474 increase in YFS - Multnomah Stability Initiative (25139)<br/>\$1,689,010 decrease for a net increase of \$634,584 to support CBO wage increases in YFS - SUN Community Schools (25145).<br/>\$32,735 increase in YFS - Child &amp; Family Hunger Relief (25147).<br/>\$239,132 increase in YFS - SUN Youth Advocacy Program (25149).<br/>\$86,366 increase in YFS - SUN Parent &amp; Child Development Services (25151).<br/>\$14,728 increase in YFS - Early Learning Family Engagement and Kindergarten Transition (25152).<br/>\$21,405 increase in YFS - Sexual &amp; Gender Minority Youth Services (25155).</p> <p>In addition, there is a \$900,000 increase to fund additional CBO staff in high equity index schools and serve 210 more youth in YFS - SUN Youth Advocacy Program (25149).</p> <p>This amendment has no fiscal impact. The Department of County Human Services briefed the Board of County Commissioners about this reallocation of funding at the Budget Work Session on June 4, 2025.</p> | AdoptAmend-DCHS-007-26 |





| 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)      |   |         |                     |                    |              |            |  |                       |
| 42  | 72017                            | Central HR Services   | DCM     |                     |                    |              |            | This amendment was originally created to transfer 1.00 FTE from the Organizational Learning team (72017) to the Complaints Investigation Unit (CIU) (72021) of Central Human Resources in DCM. However, due to Board amendments that changed the approach to the Complaints Investigation Unit, this amendment is now moot, and the 1.00 FTE position will remain in Central Human Resources.  | AdoptAmend-DCM-001-26 |
| 43  | 40007<br>40037<br>40040          | Health Inspections and Education, Environmental Health Community Programs, Financial and Business Management Services | HD      | (20,704)            | (180,048)          | (200,752)    | (0.80)     | <p>This amendment reduces appropriation in the Federal/State Fund by (\$152,754) from \$663,454 to \$510,700 for the fish advisory consumption program. The total Environmental Protection Agency's (EPA) grant award amount is \$1,500,000 and was originally a three year grant from 9/01/2023-8/30/2026. It was extended to 8/30/2028 with no additional funding, which means the budget needs to be reduced in order to provide services through 2028. A vacant Program Specialist 0.80 FTE position is being eliminated. In addition, 0.10 FTE of an Office Assistant Senior's position will be reallocated to support the Inspections Program, where the other 0.90 FTE is budgeted. The impact of this reduction is that additional trainings, outreach, and education that would accompany in-water cleanup construction activities will not be provided.</p> <p>The \$20,704 decrease in General Fund is due to a reduction in indirect, and the additional \$27,294 reduction in Other Funds is for internal service reimbursement for insurance and benefits.</p> | AdoptAmend-HD-019-26  |
| 44  | 80003<br>80005<br>80012<br>80026 | West and South County Libraries, East County Libraries, Business Services, Library Events and Reader Services         | LIB     |                     | 4,280              | 4,280        | 0.05       | <p>This amendment moves 2.00 FTE Librarians and 2.00 Program Supervisors to new cost centers with no net change in FTE to better align positions with updated roles under the Library Future Staffing Plan. This amendment also shifts 0.20 FTE from a 1.00 FTE Program Specialist filled by an employee who has worked a 0.8 FTE schedule for an extended period of time. A 0.50 FTE Program Specialist is being increased to 0.75 FTE (for a net increase of 0.05 FTE) to address emerging programmatic needs. The increased FTE capacity will be used to coordinate and support sensory rooms and sensory accommodations.</p> <p>The \$4,280 increase in Other Funds is for internal service reimbursement for insurance and benefits.</p>  | AdoptAmend-LIB-003-26 |



| 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) |   |         |                     |                    |              |            |   |                      |
| 45  | 40061                       | Harm Reduction                              | HD      |                     | (1,162,939)        | (1,162,939)  |            | This amendment decreases appropriation in the Federal/State Fund by \$1,162,939 for Overdose Prevention and Naloxone Distribution from CareOregon which is not being renewed for FY 2026. The reduction leaves \$0.85 million budgeted in FY 2026 which is the estimated unspent amount that the program will have available to carry over from FY 2025. The grant's purpose is to provide naloxone to community partners. The funding goes through December 2025, with a potential no cost extension.  | AdoptAmend-HD-014-26 |
| 46  | 40061                       | Harm Reduction                              | HD      |                     | 174,000            | 174,000      |            | This amendment increases the Federal/State Fund appropriation by \$174,000 from Health Share of Oregon. These funds will be used for regional wound care kits for the Multnomah, Clackamas, and Washington counties. These kits are prepackaged wound cleaning and dressing supplies to prevent infections and treat abscesses in wounds from injuries and/or injection sites among houseless folks. Simple kits are intended for general prevention needs, while enhanced kits include wet dressings and may be part of follow-up or non-clinical intervention for active wounds/abscesses. This amendment adds these funds to the Harm Reduction program (40061), and the output is expected to be 20,000 Simple Kits, 3,000 enhanced kits. 53% to Multnomah County, 27% to Washington County, 20% to Clackamas County.                             | AdoptAmend-HD-030-26 |
| 47  | 40113                       | Substance Use Disorder Stabilization Center | HD      |                     | 6,850,000          | 6,850,000    |            | This amendment appropriates \$6.85 million of carryforward Supportive Housing Services funds for a provider to build a stabilization center with substance use disorder (SUD) services that includes 46 beds for SUD recovery and treatment housing. The FY 2025 Homeless Services Department budget included a one-time capital investment of \$6.85 million for this purpose, and this amendment will carry it forward into FY 2026 and move the funds to the Health Department. The facility will provide stabilization for individuals transitioning from acute care settings. The current delay in the land purchase is due to the pending approval of the Property Line Adjustment application by the City of Portland. The project remains on track for occupancy in Fall 2026. Please see related amendment HSD-003-26 that adds the revenue. | AdoptAmend-HD-029-26 |

Attachment A - Multnomah County  
FY 2026 Department Amendments



| 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) |   |         |                     |                    |              |            |  |                       |
| 48  | 30999                       | Supportive Housing Services Revenue for Other Departments | HSD     |                     |                    |              |            | The FY 2025 Homeless Services Department budget includes a one-time capital investment of \$6.85 million for Health Department capital for 24/7 Stabilization Center Emergency Sobering Units & Detox. This amendment carries forward the revenue from FY 2025 to FY 2026. Please see related amendment HD-029-26 that appropriates the expenses.  | AdoptAmend-HSD-003-26 |
| 49  | 40075                       | Choice Model  | HD      |                     | 272,521            | 272,521      |            | This amendment increases the appropriation of the Federal/State Fund by \$272,521 for the CHOICE program. The additional revenue is part of an incentive payment and ongoing allocation for the CHOICE model funding. The CHOICE program consists of care coordination services and contracted services to work with individuals with Severe and Persistent Mental Illness (SPMI). Choice diverts individuals from the Oregon State Hospital (OSH), coordinates successful discharge from OSH and acute psychiatric hospitals into appropriate community placements, coordinates care for individuals residing primarily in licensed residential facilities in order to move individuals into the least restrictive housing possible, and coordinates care and develops support to maximize independent living. The increase in funds will be allocated to direct client assistance, including housing support, housing-related services, guardianship, and other essential needs for approximately 50 CHOICE clients. | AdoptAmend-HD-023-26  |



| 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) |   |         |                     |                    |              |            |   |                      |
| 50  | 40040<br>40081              | Financial and Business Management Services,<br>Multnomah County Care Coordination | HD      | 22,722              | 981,091            | 1,003,813    |            | <p>This amendment increases the Federal/State Fund appropriation by \$951,863 in one-time-only funding from CareOregon for the Addictions Assessment Team (ASAM) project. These unspent funds will be carried forward from an FY 2025 agreement that was terminated, freeing up the funds for other behavioral health services. This amendment funds a Limited Duration Mental Health Consultant (\$144,912) to serve as an adult care coordination intake specialist. The role will enhance intake responsiveness for adults with complex mental illness and co-occurring diagnoses who are houseless. Direct Client Assistance in the amount of \$784,229 is included to support urgent needs, including motel stays at two Bridging Connections shelter sites, eviction prevention, rapid rehousing, safety planning, and responses to imminent health and safety crises. These supports are designed to avoid delays that could negatively impact client outcomes. The funding will maintain up to 40 motel vouchers and provide critical, timely assistance that improves housing stability and safety for a vulnerable population. While this is one-time funding, the outcomes will be measurable in increased housing placements, reduced emergency interventions, and improved linkage to long-term services. When the funding has ended, the responsibilities will be re-absorbed into the program.</p> <p>The \$22,722 increase in General Fund is due to new indirect, and the additional \$29,228 in Other Funds is for internal service reimbursement for insurance and benefits.</p> | AdoptAmend-HD-013-26 |



| 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) |                         |   |         |                     |                    |              |            |  |                      |
| 51                          | 40018<br>40040          | Women, Infants, and Children (WIC), Financial and Business Management Services                                    | HD      | 23,470              | 235,914            | 259,384      | 1.00       | <p>This amendment increases the Federal/State Fund appropriation by \$207,252 from the Food Research and Action Center in the Women, Infants, and Children (WIC) Clinics budget to expand mobile clinical services. The WIC program currently operates one remote clinic in North Portland, and this funding will allow expansion into Gresham and more broadly in North Portland through two popups per month with partners that will help improve access to nutrition services for underserved communities. This additional funding will support the purchase of mobile clinic supplies. It will also provide surge capacity to support existing WIC clinics during peak periods. The funding adds 1.00 FTE Dietitian (Nutritionist) who will lead nutrition education and clinical service delivery in these mobile and surge environments. The grant period is 1/1/2026 through 12/31/2026 and is renewable up to seven times.</p> <p>The \$23,470 increase in General Fund is due to new indirect, and the additional \$28,662 in Other Funds is for internal service reimbursement for insurance and benefits.</p> | AdoptAmend-HD-008-26 |
| 52                          | 40040<br>40045<br>40047 | Financial and Business Management Services, Corrections Health Operations, Corrections Health Transition Services | HD      | 31,960              | 694,269            | 726,229      |            | <p>This amendment increases the appropriation in the Federal/State Fund by \$663,910 from the Criminal Justice Commission (CJC) for jail based medications for opioid use disorder (MOUD) programs. The funds will provide for temporary staff, materials and supplies, and contractual services that will securely deliver methadone to each identified eligible patient. This will expand current services to include other MOUDs. An estimated 15-20 people will be served with this funding. The grant period is from 10/1/2024 to 9/30/2025, although the program was only notified of the funding in March. This grant also funds 0.19 FTE of a Management Analyst that was previously budgeted in the General Fund.</p> <p>The \$31,960 increase in General Fund is due to new indirect, and the additional \$30,359 in Other Funds is for internal service reimbursement for insurance and benefits.</p>   | AdoptAmend-HD-010-26 |



| 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) |   |         |                     |                    |              |            |   |                      |
| 53  | 40022<br>40040              | FQHC-Mid County Health Clinic, Financial and Business Management Services | HD      | 14,285              | 121,426            | 135,711      |            | <p>This amendment increases the Health Department FQHC Fund appropriations by \$120,000 for a Refugee Health Promotion grant. Mid County Health Center has been the primary health center in the state of Oregon completing Refugee Medical screening because most newcomers who resettle in Oregon reside in the Portland Metro Area. Because of this, Mid County Health Center has been recognized by the as Oregon Department of Human Services (ODHS) the standard on how to complete the medical screening and reporting requirements. Mid County Health Center has been awarded this grant to provide ODHS with data on Refugee Medical Screenings and mentoring other Health Centers around the state doing the same work. The award covers a portion of a temporary Registered Nurse to prepare an annual report for ODHS and assist other health centers as a subject matter expert on reporting and screening.</p> <p>The \$14,285 increase in General Fund is due to new indirect, and the additional \$1,426 in Other Funds is for internal service reimbursement for insurance and benefits.</p> | AdoptAmend-HD-017-26 |
|     |                             | Totals:   |         | 71,733              | 17,990,514         | 18,062,247   | 0.25       |   |                      |

Attachment A - Multnomah County  
FY 2026 Department Amendments



| Row | Program Offer Number          | Program Offer Name                             | Dept(s)  | General Fund Change | Other Funds Change | Total Change | FTE Change | Amendment Description  | Amendment #           |
|-----|-------------------------------|--|----------|---------------------|--------------------|--------------|------------|--|-----------------------|
|     | Carryover Amendments (SALMON) |  |          |                     |                    |              |            |  |                       |
| 54  | 72003 95000                   | FRM Office of the CFO, Fund Level Transactions | DCM OVER | 95,000              |                    | 95,000       |            | <p>This amendment increases beginning working capital and carries over \$95,000 in the General Fund for the Economic Development Landscape Analysis and Report, which will inform the development and implementation of a countywide economic development strategy. The project team solicited proposals from two pre-qualified County vendors, and is currently finalizing the selection of the vendor for this project. It is anticipated that the vendor will begin work in June 2025, but that they will need to continue their work into Fiscal Year 2026.</p> <p>In FY 2025, the report is funded with one-time-only funding of \$100,000 from contingency, which the Board approved on April 17, 2025 (Budmod-D3-001-25). This request is a limited exception given the timing of the Commission's approval of the Budget Modification that happened to land close to the FY 2026 budget process.</p> | AdoptAmend-DCM-004-26 |
|     |                               | Totals:  |          | 95,000              |                    | 95,000       |            |  |                       |

**Attachment B**  
**Appropriations Schedule**

Multnomah County, Oregon  
Fiscal Year July 1, 2025 to June 30, 2026

|  |                       |                                       | Fund Requirements |                  |              |                     |
|--|-----------------------|---------------------------------------|-------------------|------------------|--------------|---------------------|
| Fund   | Department            | Department<br>Program<br>Expenditures | Contingency       | Cash Transfers   | Debt Service | Total Appropriation |
| <b>General Fund (1000)</b>                   |                       |                                       | 27,011,967        | 9,311,335        | -            | 36,323,302          |
|  | Nondepartmental       | 55,649,100                            |                   |                  |              | 55,649,100          |
|  | District Attorney     | 48,747,314                            |                   |                  |              | 48,747,314          |
|  | County Human Services | 76,981,304                            |                   |                  |              | 76,981,304          |
|  | Joint Office          | 64,537,640                            |                   |                  |              | 64,537,640          |
|  | Health                | 149,236,885                           |                   |                  |              | 149,236,885         |
|  | Community Justice     | 89,257,881                            |                   |                  |              | 89,257,881          |
|  | Sheriff               | 196,667,987                           |                   |                  |              | 196,667,987         |
|  | County Management     | 65,408,764                            |                   |                  |              | 65,408,764          |
|  | County Assets         | 10,919,979                            |                   |                  |              | 10,919,979          |
|  | Community Services    | 27,669,250                            |                   |                  |              | 27,669,250          |
| <b>Total General Fund</b>                    |                       | <b>785,076,104</b>                    | <b>27,011,967</b> | <b>9,311,335</b> | <b>-</b>     | <b>821,399,406</b>  |
| <b>Road Fund (1501)</b>                      |                       |                                       | 5,021,163         | -                | -            | 5,021,163           |
|  | Community Services    | 71,719,529                            | -                 | -                | -            | 71,719,529          |
| <b>Total Road Fund</b>                       |                       | <b>71,719,529</b>                     | <b>5,021,163</b>  | <b>-</b>         | <b>-</b>     | <b>76,740,692</b>   |
| <b>Bicycle Path Construction Fund (1503)</b> |                       |                                       |                   |                  |              | -                   |
|  | Community Services    | 462,551                               |                   |                  |              | 462,551             |
| <b>Bicycle Path Construction Fund Total</b>  |                       | <b>462,551</b>                        | <b>-</b>          | <b>-</b>         | <b>-</b>     | <b>462,551</b>      |
| <b>Recreation Fund (1504)</b>                |                       |                                       |                   |                  |              | -                   |
|  | County Management     | 40,000                                |                   |                  |              | 40,000              |
| <b>Recreation Fund Total</b>                 |                       | <b>40,000</b>                         | <b>-</b>          | <b>-</b>         | <b>-</b>     | <b>40,000</b>       |



**Attachment B**  
**Appropriations Schedule**  
Multnomah County, Oregon  
Fiscal Year July 1, 2025 to June 30, 2026

|   |                       |                                       | Fund Requirements |                   |              |                     |
|---|-----------------------|---------------------------------------|-------------------|-------------------|--------------|---------------------|
| Fund  | Department            | Department<br>Program<br>Expenditures | Contingency       | Cash Transfers    | Debt Service | Total Appropriation |
| <b>Federal State Fund (1505)</b>            |                       |                                       |                   | 13,400,000        |              | 13,400,000          |
|   | Nondepartmental       | 3,266,111                             |                   |                   |              | 3,266,111           |
|   | District Attorney     | 8,050,037                             |                   |                   |              | 8,050,037           |
|   | County Human Services | 195,104,196                           |                   |                   |              | 195,104,196         |
|   | Joint Office          | 89,086,949                            |                   |                   |              | 89,086,949          |
|   | Health                | 139,173,099                           |                   |                   |              | 139,173,099         |
|   | Community Justice     | 26,084,114                            |                   |                   |              | 26,084,114          |
|   | Sheriff               | 14,784,555                            |                   |                   |              | 14,784,555          |
|   | County Assets         | 126,000                               |                   |                   |              | 126,000             |
|   | Community Services    | 2,127,575                             |                   |                   |              | 2,127,575           |
| <b>Federal State Fund Total</b>             |                       | <b>477,802,636</b>                    | -                 | <b>13,400,000</b> | -            | <b>491,202,636</b>  |
| <b>County School Fund (1506)</b>            |                       |                                       |                   |                   |              | -                   |
|   | Nondepartmental       | 70,025                                |                   |                   |              | 70,025              |
| <b>County School Fund Total</b>             |                       | <b>70,025</b>                         | -                 | -                 | -            | <b>70,025</b>       |
| <b>Animal Control Fund (1508)</b>           |                       |                                       | 569,473           | 1,374,091         |              | 1,943,564           |
|   | Community Services    | 1,301,236                             |                   |                   |              | 1,301,236           |
| <b>Animal Control Fund Total</b>            |                       | <b>1,301,236</b>                      | <b>569,473</b>    | <b>1,374,091</b>  | -            | <b>3,244,800</b>    |
| <b>Willamette River Bridges Fund (1509)</b> |                       |                                       | 36,892,729        | 28,584,065        |              | 65,476,794          |
|   | Community Services    | 33,650,197                            |                   |                   |              | 33,650,197          |
| <b>Willamette River Bridges Fund Total</b>  |                       | <b>33,650,197</b>                     | <b>36,892,729</b> | <b>28,584,065</b> | -            | <b>99,126,991</b>   |
| <b>Library Fund (1510)</b>                  |                       |                                       |                   |                   |              | -                   |
|   | Library               | 125,223,589                           |                   |                   |              | 125,223,589         |
| <b>Library Fund Total</b>                   |                       | <b>125,223,589</b>                    | -                 | -                 | -            | <b>125,223,589</b>  |
| <b>Special Excise Taxes Fund (1511)</b>     |                       |                                       |                   |                   |              | -                   |
|   | Nondepartmental       | 44,421,215                            |                   |                   |              | 44,421,215          |
| <b>Special Excise Taxes Fund Total</b>      |                       | <b>44,421,215</b>                     | -                 | -                 | -            | <b>44,421,215</b>   |
| <b>Land Corner Preservation Fund (1512)</b> |                       |                                       |                   |                   |              | -                   |
|   | Community Services    | 2,412,077                             |                   |                   |              | 2,412,077           |
| <b>Land Corner Preservation Fund Total</b>  |                       | <b>2,412,077</b>                      | -                 | -                 | -            | <b>2,412,077</b>    |

**Attachment B**  
**Appropriations Schedule**

Multnomah County, Oregon  
Fiscal Year July 1, 2025 to June 30, 2026

|  |                       |                                       | Fund Requirements |                |              |                     |
|--|-----------------------|---------------------------------------|-------------------|----------------|--------------|---------------------|
|  |                       | Department<br>Program<br>Expenditures | Contingency       | Cash Transfers | Debt Service | Total Appropriation |
| Fund   | Department            |                                       |                   |                |              |                     |
| <b>Inmate Welfare Fund (1513)</b>                  |                       |                                       |                   |                |              |                     |
|  | Sheriff               | 1,786,000                             |                   |                |              | -                   |
|  |                       |                                       |                   |                |              | 1,786,000           |
| <b>Inmate Welfare Fund Total</b>                   |                       | <b>1,786,000</b>                      | -                 | -              | -            | <b>1,786,000</b>    |
| <b>Coronavirus (COVID-19) Response Fund (1515)</b> |                       |                                       |                   |                |              |                     |
|  | County Human Services | 1,644,937                             |                   |                |              | -                   |
|  | Sheriff               | 857,527                               |                   |                |              | 1,644,937           |
|  | Community Services    | 869,903                               |                   |                |              | 857,527             |
|  |                       |                                       |                   |                |              | 869,903             |
| <b>Coronavirus (COVID-19) Response Fund Total</b>  |                       | <b>3,372,367</b>                      | -                 | -              | -            | <b>3,372,367</b>    |
| <b>Justice Services Special Operations (1516)</b>  |                       |                                       |                   |                |              |                     |
|  | District Attorney     | 2,000                                 |                   |                |              | -                   |
|  | Community Justice     | 1,096,275                             |                   |                |              | 2,000               |
|  | Sheriff               | 11,548,383                            |                   |                |              | 1,096,275           |
|  |                       |                                       |                   |                |              | 11,548,383          |
| <b>Justice Services Special Operations Total</b>   |                       | <b>12,646,658</b>                     | -                 | -              | -            | <b>12,646,658</b>   |
| <b>Oregon Historical Society Levy Fund (1518)</b>  |                       |                                       |                   |                |              |                     |
|  | Nondepartmental       | 3,844,422                             |                   |                |              | -                   |
|  |                       |                                       |                   |                |              | 3,844,422           |
| <b>Oregon Historical Society Levy Fund Total</b>   |                       | <b>3,844,422</b>                      | -                 | -              | -            | <b>3,844,422</b>    |
| <b>Video Lottery Fund (1519)</b>                   |                       |                                       |                   |                |              |                     |
|  |                       |                                       | 667,147           |                |              | 667,147             |
|  | Nondepartmental       | 2,354,972                             |                   |                |              | 2,354,972           |
|  | Joint Office          | 3,090,331                             |                   |                |              | 3,090,331           |
|  | County Management     | 332,988                               |                   |                |              | 332,988             |
|  | Community Services    | 1,000,000                             |                   |                |              | 1,000,000           |
| <b>Video Lottery Fund Total</b>                    |                       | <b>6,778,291</b>                      | <b>667,147</b>    | -              | -            | <b>7,445,438</b>    |

**Attachment B**  
**Appropriations Schedule**  
Multnomah County, Oregon  
Fiscal Year July 1, 2025 to June 30, 2026

|   |                       |                                       | Fund Requirements |                |              |                     |
|---|-----------------------|---------------------------------------|-------------------|----------------|--------------|---------------------|
|   |                       | Department<br>Program<br>Expenditures | Contingency       | Cash Transfers | Debt Service | Total Appropriation |
| Fund  | Department            |                                       |                   |                |              |                     |
| Supportive Housing Fund (1521)              |                       |                                       | 4,165,730         |                |              | 4,165,730           |
|   | Nondepartmental       | 4,050,870                             |                   |                |              | 4,050,870           |
|   | County Human Services | 6,022,715                             |                   |                |              | 6,022,715           |
|   | Joint Office          | 153,487,493                           |                   |                |              | 153,487,493         |
|   | Health                | 23,141,614                            |                   |                |              | 23,141,614          |
|   | Community Justice     | 1,361,752                             |                   |                |              | 1,361,752           |
|   | County Management     | 203,058                               |                   |                |              | 203,058             |
| Supportive Housing Fund Total               |                       | 188,267,502                           | 4,165,730         | -              | -            | 192,433,232         |
| Preschool for All Program Fund (1522)       |                       |                                       | 17,500,000        |                |              | 17,500,000          |
|   | Nondepartmental       | 376,642                               |                   |                |              | 376,642             |
|   | County Human Services | 162,977,210                           |                   |                |              | 162,977,210         |
|   | Health                | 2,016,968                             |                   |                |              | 2,016,968           |
|   | County Management     | 7,035,866                             |                   |                |              | 7,035,866           |
| Preschool for All Program Fund Total        |                       | 172,406,686                           | 17,500,000        | -              | -            | 189,906,686         |
| Capital Debt Retirement Fund (2002)         |                       |                                       |                   |                | 23,854,815   | 23,854,815          |
|   | Nondepartmental       | 3,000                                 |                   |                |              | 3,000               |
| Capital Debt Retirement Fund Total          |                       | 3,000                                 | -                 | -              | 23,854,815   | 23,857,815          |
| General Obligation Bond Sinking Fund (2003) |                       |                                       |                   |                | 57,090,090   | 57,090,090          |
|   | Nondepartmental       | -                                     |                   |                |              | -                   |
| General Obligation Bond Sinking Fund Total  |                       | -                                     | -                 | -              | 57,090,090   | 57,090,090          |
| PERS Bond Sinking Fund (2004)               |                       |                                       |                   |                | 34,885,000   | 34,885,000          |
|   | Nondepartmental       | 450,700                               |                   |                |              | 450,700             |
| PERS Bond Sinking Fund Total                |                       | 450,700                               | -                 | -              | 34,885,000   | 35,335,700          |
| Downtown Courthouse Capital Fund (2500)     |                       |                                       |                   | 14,520         |              | 14,520              |
|   | County Assets         | -                                     |                   |                |              | -                   |
| Downtown Courthouse Capital Fund Total      |                       | -                                     | -                 | 14,520         | -            | 14,520              |

**Attachment B**  
**Appropriations Schedule**  
Multnomah County, Oregon  
Fiscal Year July 1, 2025 to June 30, 2026

|   |                    | Department<br>Program<br>Expenditures | Fund Requirements |                |              | Total Appropriation |
|---|--------------------|---------------------------------------|-------------------|----------------|--------------|---------------------|
| Fund  | Department         |                                       | Contingency       | Cash Transfers | Debt Service |                     |
| <b>Asset Replacement Revolving Fund (2503)</b>                        |                    |                                       |                   |                |              | -                   |
|   | County Assets      | 580,027                               |                   |                |              | 580,027             |
| <b>Asset Replacement Revolving Fund Total</b>                         |                    | <b>580,027</b>                        | -                 | -              | -            | <b>580,027</b>      |
| <b>Library Capital Construction Fund (2506)</b>                       |                    |                                       |                   |                |              | -                   |
|   | County Assets      | 13,296,443                            |                   |                |              | 13,296,443          |
| <b>Library Capital Construction Fund Total</b>                        |                    | <b>13,296,443</b>                     | -                 | -              | -            | <b>13,296,443</b>   |
| <b>Capital Improvement Fund (2507)</b>                                |                    |                                       |                   |                |              | -                   |
|   | County Assets      | 45,491,471                            |                   |                |              | 45,491,471          |
| <b>Capital Improvement Fund Total</b>                                 |                    | <b>45,491,471</b>                     | -                 | -              | -            | <b>45,491,471</b>   |
| <b>Information Technology Capital Fund (2508)</b>                     |                    |                                       |                   |                |              | -                   |
|   | County Assets      | 14,634,224                            |                   |                |              | 14,634,224          |
| <b>Information Technology Capital Fund Total</b>                      |                    | <b>14,634,224</b>                     | -                 | -              | -            | <b>14,634,224</b>   |
| <b>Asset Preservation Fund (2509)</b>                                 |                    |                                       |                   |                |              | -                   |
|   | County Assets      | 47,358,677                            |                   |                |              | 47,358,677          |
| <b>Asset Preservation Fund Total</b>                                  |                    | <b>47,358,677</b>                     | -                 | -              | -            | <b>47,358,677</b>   |
| <b>Sellwood Bridge Replacement Fund (2511)</b>                        |                    |                                       |                   |                |              | -                   |
|   | Community Services | 8,583,523                             |                   |                |              | 8,583,523           |
| <b>Sellwood Bridge Replacement Fund Total</b>                         |                    | <b>8,583,523</b>                      | -                 | -              | -            | <b>8,583,523</b>    |
| <b>Burnside Bridge Fund (2515)</b>                                    |                    |                                       |                   |                |              | -                   |
|   | Community Services | 33,025,016                            |                   |                |              | 33,025,016          |
| <b>Burnside Bridge Fund Total</b>                                     |                    | <b>33,025,016</b>                     | -                 | -              | -            | <b>33,025,016</b>   |
| <b>Behavioral Health Resource Center Capital Fund (2516)</b>          |                    |                                       |                   | 915,800        |              | 915,800             |
|   | County Assets      |                                       |                   |                |              | -                   |
| <b>Behavioral Health Resource Center Capital Fund Total</b>           |                    | -                                     | -                 | <b>915,800</b> | -            | <b>915,800</b>      |
| <b>Multnomah County Library Capital Construction (GO Bond) (2517)</b> |                    |                                       |                   |                |              | -                   |
|   | County Assets      | 140,101,169                           |                   |                |              | 140,101,169         |
| <b>Multnomah County Library Capital Construction (GO Bond) Total</b>  |                    | <b>140,101,169</b>                    | -                 | -              | -            | <b>140,101,169</b>  |

**Attachment B**  
**Appropriations Schedule**  
Multnomah County, Oregon  
Fiscal Year July 1, 2025 to June 30, 2026

|  |                   | Department<br>Program<br>Expenditures | Fund Requirements |                  |              | Total Appropriation |
|--|-------------------|---------------------------------------|-------------------|------------------|--------------|---------------------|
| Fund   | Department        |                                       | Contingency       | Cash Transfers   | Debt Service |                     |
| <b>Justice Center Capital Fund (2518)</b>                    |                   |                                       |                   |                  |              | -                   |
|  | County Assets     | 13,407,092                            |                   |                  |              | 13,407,092          |
| <b>Justice Center Capital Fund Total</b>                     |                   | <b>13,407,092</b>                     | -                 | -                | -            | <b>13,407,092</b>   |
| <b>Joint Office of Homeless Services Capital Fund (2519)</b> |                   |                                       |                   | 5,893,328        |              | 5,893,328           |
|  | County Assets     | 10,492,017                            |                   |                  |              | 10,492,017          |
| <b>Joint Office of Homeless Services Capital Fund Total</b>  |                   | <b>10,492,017</b>                     | -                 | <b>5,893,328</b> | -            | <b>16,385,345</b>   |
| <b>Animal Services Facility Capital Fund (2520)</b>          |                   |                                       |                   |                  |              | -                   |
|  | County Assets     | 3,446,128                             |                   |                  |              | 3,446,128           |
| <b>Animal Services Facility Capital Fund Total</b>           |                   | <b>3,446,128</b>                      | -                 | -                | -            | <b>3,446,128</b>    |
| <b>Sobering and Crisis Intervention Capital Fund (2521)</b>  |                   |                                       |                   |                  |              | -                   |
|  | County Assets     | 14,740,000                            |                   |                  |              | 14,740,000          |
| <b>Animal Services Facility Capital Fund Total</b>           |                   | <b>14,740,000</b>                     | -                 | -                | -            | <b>14,740,000</b>   |
| <b>Behavioral Health Managed Care Fund (3002)</b>            |                   |                                       |                   |                  |              | -                   |
|  | Health            | 637,000                               |                   |                  |              | 637,000             |
| <b>Health Department FQHC Fund Total</b>                     |                   | <b>637,000</b>                        | -                 | -                | -            | <b>637,000</b>      |
| <b>Health Department FQHC Fund (3003)</b>                    |                   |                                       | 16,714,328        |                  |              | 16,714,328          |
|  | Health            | 217,234,613                           |                   |                  |              | 217,234,613         |
| <b>Health Department FQHC Fund Total</b>                     |                   | <b>217,234,613</b>                    | <b>16,714,328</b> | -                | -            | <b>233,948,941</b>  |
| <b>Risk Management Fund (3500)</b>                           |                   |                                       | 17,789,290        |                  |              | 17,789,290          |
|  | Nondepartmental   | 8,776,000                             |                   |                  |              | 8,776,000           |
|  | County Management | 189,770,615                           |                   |                  |              | 189,770,615         |
| <b>Risk Management Fund Total</b>                            |                   | <b>198,546,615</b>                    | <b>17,789,290</b> | -                | -            | <b>216,335,905</b>  |

**Attachment B**  
**Appropriations Schedule**  
Multnomah County, Oregon  
Fiscal Year July 1, 2025 to June 30, 2026

|                                     |               |                                       | Fund Requirements |                |              |                     |
|-------------------------------------|---------------|---------------------------------------|-------------------|----------------|--------------|---------------------|
|                                     |               | Department<br>Program<br>Expenditures |                   |                |              |                     |
| Fund                                | Department    |                                       | Contingency       | Cash Transfers | Debt Service | Total Appropriation |
| Fleet Management Fund (3501)        |               |                                       | 773,833           | 313,298        |              | 1,087,131           |
|                                     | County Assets | 7,328,469                             |                   |                |              | 7,328,469           |
| Fleet Management Fund Total         |               | 7,328,469                             | 773,833           | 313,298        | -            | 8,415,600           |
| Fleet Asset Replacement Fund (3502) |               |                                       |                   |                |              | -                   |
|                                     | County Assets | 16,695,365                            |                   |                |              | 16,695,365          |
| Fleet Asset Replacement Fund Total  |               | 16,695,365                            | -                 | -              | -            | 16,695,365          |
| Information Technology Fund (3503)  |               |                                       | 2,452,698         |                |              | 2,452,698           |
|                                     | County Assets | 82,706,157                            |                   |                |              | 82,706,157          |
| Information Technology Fund Total   |               | 82,706,157                            | 2,452,698         | -              | -            | 85,158,855          |
| Mail Distribution Fund (3504)       |               |                                       | 500,261           |                |              | 500,261             |
|                                     | County Assets | 4,905,812                             |                   |                |              | 4,905,812           |
| Mail Distribution Fund Total        |               | 4,905,812                             | 500,261           | -              | -            | 5,406,073           |
| Facilities Management Fund (3505)   |               |                                       | 3,314,719         | 413,464        |              | 3,728,183           |
|                                     | County Assets | 92,245,000                            |                   |                |              | 92,245,000          |
| Facilities Management Fund Total    |               | 92,245,000                            | 3,314,719         | 413,464        | -            | 95,973,183          |
|                                     |               |                                       |                   |                |              |                     |
| Total Appropriation                 |               | 2,897,189,603                         | 133,373,338       | 60,219,901     | 115,829,905  | 3,206,612,747       |
| Total Unappropriated Balance        |               |                                       |                   |                |              | 818,729,699         |
| Total All Funds                     |               |                                       |                   |                |              | 4,025,342,446       |



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Budget notes are a key part of the County's budget process. Budget notes may:

- document Board discussions and decisions,
- request future policy discussion,
- highlight areas for in-depth exploration during the year,
- earmark General Fund contingency for future investments, or
- give departments direction in how to achieve the Board's policy goals during the year.

The following budget notes were adopted by the Board of County Commissioners on  
**June 12, 2025.**

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**Budget Note #1**  
**Commissioner Julia Brim-Edwards**

**Transparency in County Budgeting and Contracting**

It is requested that the Chair direct the Department of County Management (DCM) to regularly report to the Commission to include a detailed accounting of budgets-to-actuals for all fund types and program offers for FY 2026 and for future fiscal years. Additionally, it is requested that the Chair direct the Chief Financial Officer (CFO) to provide at least quarterly reports to the Board of County Commissioners of all contracts or contract amendments signed by the County Chair, the Chair's designee or other authorized signees, with thresholds and contract types. The Board further requests that it be provided with recommended Financial and Budget Policy language on recurring contract reporting, including thresholds and contract types before December 31, 2025,



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**Budget Note #2**  
**Commissioner Meghan Moyer**

**Key Performance Indicators (KPIs) and Equity Impact Statements**

The Multnomah County Board of Commissioners is responsible for ensuring transparent and accountable spending of public dollars. In order to faithfully execute this function, the Board requires accurate information provided at regular intervals on the success of Department programs relative to Board-approved KPIs. Establishment and evaluation of KPIs allows the Board to make decisions concerning redundancies, efficiencies, and cost savings within and across departments.

It is the policy of the Board to:

- Help departments develop KPI's for programs to create consistency across programs and fiscal years. KPI's should speak to how well the program is delivering on the goals established in the program offer through objective quantitative and qualitative measures.
- Review equity impact of program offers and determine equity impacts across race, ethnicity, income, gender, sexuality, age, ability, or any other criteria deemed relevant to the program. The Board policy is that this review is done in partnership with the Office of Diversity and Equity.
- Ensure program offers include consistency in format and relevant information. KPI's should include populations served, populations in need of services, qualitative and quantitative data, descriptions about the types and levels of services provided. KPIs should also be constructed in a way that allows the Board to estimate the impacts of changes to funding, with a focus on Multnomah County's most vulnerable and historically marginalized populations.

It is the policy of the Board that KPIs be provided to the Board of Commissioners at regular intervals and as a tool to inform budgetary and policy decisions, including but not limited to Department proposed program offers for the annual budget, program offers in the Chair's proposed Annual Budget, Budget Modifications, Resolutions, and Ordinances. The Board's policy is that these new KPI's and Equity Impacts are specified in time to inform the FY 2027 budget process.





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**Budget Note #3**  
**Commissioner Meghan Moyer**

**Report Out for Preschool for All Sites**

It is the policy of the Board that all vacant spaces owned or leased by the County for suitability to build out for infant/toddler childcare and/or preschool use be evaluated, and a report provided to the Board by end of year 2025 with a list of all available and feasible spaces, including whether zoning changes are needed and next steps advised by the city planning department.

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**Budget Note #4**  
**Commissioner Meghan Moyer**

**Facilities Capital Planning Process**

It is the policy of the Board to develop a systems and process improvement plan to identify key decision points that are cost drivers and how Multnomah County can make improvements in order to drive capital project cost down. Examples of process improvements include, but are not limited to, estimated budget parameters before planning begins, review of value-added regarding green building and renovations, identified likely source of funding for full project scope prior to beginning planning process, and evaluation of commercial practices that could be implemented to minimize cost overruns.



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**Budget Note #5**  
**Commissioner Meghan Moyer**  
**Co-sponsored Chair Jessica Vega Pederson**

**Medicaid Behavioral Health Services**

Multnomah County is the Local Mental Health Authority (LMHA) and a Federally Qualified Health Center. Together with the State of Oregon and Coordinated Care Organizations (CCOs), it is tasked with providing health services to all eligible people. Decisions made by Multnomah County affect CCOs and other organizations, and Multnomah County is affected by decisions made by other organizations. Thus, it is important that information relevant to our shared client population is shared with ample opportunity for collaboration and coordination.

It is the policy of the Board that the Health Department invites Multnomah County CCO partners CareOregon, Trillium Community Health Plan, and Health Share of Oregon, for a board briefing in FY 2026. A primary goal for this briefing will be to discuss and consider the ways Multnomah County and CCOs collaborate to maintain and expand service delivery, with a focus on strengthening collaboration and addressing challenges and barriers to partnership. Briefing topics should include:

- Outline the scope of behavioral health services funded and provided by each CCO;
- Identify issues related to network adequacy, reimbursement rates, workforce, and other challenges, and CCO strategies for addressing these issues;
- Update on CCO plans to expand behavioral health services to meet demand;
- Outline care coordination efforts and case management services and how they coordinate with county services such as housing, long term care, etc.
- Outline the roles of the Oregon Health Authority, CCOs, and LMHA/Community Mental Health Program (CMHP) in the provision of behavioral health services, including how they work individually and collaboratively to meet the needs of our Medicaid population; and;
- Highlight funding decisions made at the federal, state, and local level that impact service delivery and network adequacy, particularly in behavioral health



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- Discuss the ways Multnomah County and CCOs collaborate to maintain and expand service delivery, including opportunities and challenges to broadening and deepening collaboration.
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**Budget Note #6**  
**Commissioner Meghan Moyer**

**Span of Control**

The ratio of management-to-staff is often guided by the principle of "span of control." Best practice generally suggests a 1:5 to 1:10 ratio of managers to staff, with each manager leading approximately 5-10 direct reports. However, the ideal ratio can vary based on the nature of the work, the experience of employees and managers, and the level of interaction between them. That being said, on an organizational level it is important to maintain a management-to-staff ratio in line with our objective of maximizing the number of employees whose primary responsibilities are delivering direct services to the community.

It is vital that Multnomah County maintains the ability to deliver high-quality services in a leaner environment. An important step toward this leaner operating model is an evaluation of the span of control and a tighter adherence to maximizing the number of frontline employees while learning to manage that work in a more efficient management structure.

This budget note states the Board's expectation that policy compliance will be demonstrated by January 2026 in the following manner:

A written report will be provided to the Board of Commissioners on achieving an average management-to-staff ratio of 1:7 or greater. The report should include organizational charts and an implementation strategy.



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**Budget Note #7**

**Commissioner Meghan Moyer**

**Co-sponsored by Commissioner Julia Brim-Edwards**

**Americans with Disability Act (ADA) Ramps**

It is the policy of the Board that sustainable sources of funding be identified that are sufficient to complete the County's ADA Transition Plan ("the Plan") within a period of ten years.

The Board requests a report and Board Briefing by January 2, 2026 on:

- The implementation status of the Plan and schedule for completion;
- Options to sufficiently fund implementation of the Plan, including but not limited to bonding against General Fund revenues;
- Feedback received from previous outreach and engagement;
- Plans for continued public outreach and engagement;
- Connections to the County's long-term capital plan and asset management strategy.

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**Budget Note #8**

**Commissioner Julia Brim-Edwards**

**Animal Services Fee Study**

Multnomah County Animal Services (MCAS) collects a number of fees, including pet and facility licensing fees and boarding and adoption fees. MCAS has not increased any fees since 2019 after analysis of neighboring counties.

This budget note requests the Chair direct the Department of Community Services (DCS), of which MCAS is a division of, to conduct an Animal Services fees assessment study work plan distributed to the Board of County Commissioners (Board of County Commissioners) by July 30, 2025 and provide a comprehensive Animal Services fee assessment with recommendations distributed to the Board of County Commissioners by September 30, 2025.



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**Budget Note #9**  
**Commissioner Vince Jones-Dixon**

**Service Connection Technology**

It is the policy of the Board to develop a plan for Board funding consideration in FY 2027 to support the technology upgrades and implementation of the application that connects juveniles in, or transitioning out of, the juvenile justice system with services. This application will support improved participation for youth and families in treatment and wraparound service referrals and mutual accountability. The Board requests that the Chair direct DCA and DCJ to submit an implementation plan to the Board by October 30, 2025.

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**Budget Note #10**  
**Commissioner Julia Brim-Edwards**  
**Co-sponsor Commissioner Shannon Singleton**

**Countywide Fee Assessment**

This budget note requests the Chair to direct the Chief Operating Officer's Office to conduct a comprehensive, countywide fee assessment and by February 1, 2026, provide a report to the Commission that considers impacts payers, consistency across similar fees and recommendations on appropriate levels of cost recovery and fee waivers.

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**Budget Note #11**  
**Commissioner Vince Jones-Dixon**  
**Co-sponsored by Julia Brim-Edwards**

**Youth Violence Prevention**

Request the Chair to direct the office of the Chief Operating Officer to oversee a third-party study around best practices in youth violence prevention in Multnomah County. The study should explore and report the characteristics of local collaboration models that drive successful youth empowerment and public safety outcomes. The study effort should also conduct a scan of the Multnomah County youth violence



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prevention landscape and identify a menu of opportunities to improve efficiency and effectiveness in regional collaboration, presented in the format of an Action Plan. Finally the study should explore and provide recommendations for technology solutions that allow for seamless collaboration and data sharing across sectors and government agencies to improve service to youth and families.

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**Budget Note #12**  
**Commissioner Shannon Singleton**

**Grant Writing and DCA Procurement Staffing Reductions Assessment**

The Board requests that the Chair provide a report back to the board by December 31, 2025, regarding the implementation and impacts to other departments, including any additional costs and staffing needs, from the reductions of 2.00 FTE in contracting/procurement in Program 78105 and 1.00 FTE Senior Grants position in the Government Relations Office in Program 10016.

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**Budget Note #13**  
**Commissioner Shannon Singleton**

**Manager Evaluations**

The Board of County Commissioners requests that the Chair direct the Central Human Resources Office and Department of County Management to report back to the board by February 28, 2026 with an assessment of manager evaluations and how to move to a 360 evaluation process in FY 2027. Examples of feedback to be included are reviews from all of the manager's direct reports, their manager, program partners and/or clients being served by the program they oversee. The manager under review will not choose those conducting their review.



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**Budget Note #14**  
**Commissioner Shannon Singleton**

**Adult Addictions Treatment Continuum Budget Note Program (40085)**

The Board requests that the Chair direct the Adult Addictions Treatment Continuum and Homeless Services Department staff to provide recommendations to:

1. Increase referral access for homeless service providers to addictions treatment programs, regardless of the provider's ability to diagnose clients.
2. Align publicly funded resources to provide a pathway for people from detox/sobering to:
  - a. clean and sober shelter and outpatient treatment
  - b. transitional recovery treatment programs / inpatient treatment
  - c. Permanent housing with supports for recovery either through PSH in home services or outpatient treatment
3. Collect housing and homelessness data and enter data into HMIS for those experiencing homelessness. Data to include
  - a. Required HMIS data elements, as determined by the HSD
  - b. Housing outcomes, as determined in partnership with HSD, to include but not be limited to:
    - i. Number and % of people exiting transitional recovery treatment to permanent housing
    - ii. Number and % of retention (stably housed)
      1. 6 months post subsidy
      2. 12 month post subsidy

The Board further requests this assessment to be presented to the board by May 1, 2026. The Board expects that this assessment will be heavily influenced by front line providers, those with lived experience, and current consumers of services.



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**Budget Note #15**  
**Commissioner Shannon Singleton**

**Consistency of Data for Homelessness Work**

The County funds day centers, emergency shelters, outreach, eviction prevention, rapid rehousing, and permanent supportive housing across multiple departments. Some of this work is done in-house, some is contracted to community based organizations. Currently, these programs do not all measure the same outcomes (client and process based) making it impossible to conduct assessments on the effectiveness of these investments, learn and share promising, emerging, or best practices that may result from the most effective programs, or aggregate data across the County enterprise.

By December 31, 2025, 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 provide an update to the board on the data elements that can be collected across the enterprise. Examples of data that will be included, at a minimum:

- Basic HMIS data elements needed for the By-Name-List as identified by the Homeless Services Department will be collected at all types of programs listed in paragraph 1.<sup>1</sup>
- For programs where people move into permanent housing or receive eviction prevention, and transitional recovery programs:
  - Retention rates at 6, 12, and 24 months (measured post subsidy for rapid rehousing programs)
- For shelter programs:
  - Positive exits as defined by the HSD in consultation with the County SOC representatives
- For outreach programs
  - Positive exits as defined by the HSD in consultation with the County SOC representatives
- For day centers
  - Number of unduplicated participants served, as defined by HSD in consultation with the County SOC representatives

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<sup>1</sup> Not all programs have intakes as a part of the ability to access that program. For those circumstances, the needed basic data elements for By-Name-List will be collected when client/worker relationship allows it to be done through a trauma informed lens.





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Programs may collect other data specific to their model and those data elements will be included in the presentation but the focus of this budget note is to get alignment on some basic/core data elements that we need to be able to see the full impact of ending homelessness work across the County enterprise, regardless of department or funding source.

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**Budget Note #17**  
**Chair Vega Pederson**

**Multnomah County Sheriff's Office Human Resources**

This budget note requests that the Sheriff provide an update on recruitment, retention and overall staffing in the Sheriff's Office, including any ongoing impacts on MCSO's work due to persistent vacancies by the end of February 2026.

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**Budget Note #18**  
**Chair Vega Pederson**  
**Co-sponsored Commissioner Julia Brim-Edwards**

**Capital Projects Plan**

As a part of efforts to improve the technical effectiveness and equity approaches for the County's capital infrastructure investments – building on input provided by the Board of Commissioners throughout 2025 – this budget note requests that the Chair provide a FY 2027 Capital Plan that:

- Tracks all capital projects together (defined as IT projects equal or greater than \$500,000, and Transportation/Facilities projects equal or greater to \$1,000,000)
- Highlights the equity impacts of proposed projects
- Demonstrates and refining as needed, the project prioritization process
- Works across all proposed projects to better identify and propose possible external funding sources.
- Identifies where the Board responsibilities and engagement will take place.

The Board further requests a presentation of the Capital Plan by February 28, 2026.



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**Budget Note #19**  
**Chair Vega Pederson**

**School Based Mental Health Quality Improvement Strategy**

This budget note requests the Chair support the following transmittals and briefings in FY 2026:

- By end of July 2025, transmit a plan to the Board of County Commissioners for where mental health consultants will be placed based on the department's local health and risk data, student health surveys, current SBMH encounter data, District contracts and information from other school-based services (i.e. Student Health Centers and SUN Schools) in order to minimize disruption of services.
- By end of August 2025, transmit a plan to the Board of County Commissioners for a financially-sustainable SBMH program model that incorporates service goals and outcomes aligned with clinical best practices, quality assurance measures to ensure that all billable codes are being utilized, and a productivity standard that aligns with expected revenue goals.
- Quarterly, written reports to the Board of County Commissioners that include qualitative and quantitative metrics on outcomes related to the impact of the program, including details on billing practices, caseload per clinician, and total youth served, disaggregated by school, race and ethnicity.
- By the end of March 2026, brief the Board of County Commissioners on initial outcomes from the program's efforts to meet previously stated goals.

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**Budget Note #20**  
**Commissioner Julia Brim-Edwards**  
**Co-sponsored by Commissioner Meghan Moyer**

**Making the Multnomah County Building a More Welcoming and Accessible**

This budget note requests the Chair to direct the COO's Office to develop a proposal and report with cost estimates for the Board to consider to make the front entrance and lobby of the Multnomah County Building a more welcoming and accessible space for residents and the public seeking County services. A report and cost estimate is



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requested to be provided to the Board in writing by February 28, 2026, and it should consider a reconfiguration of the first floor lobby that includes an improved reception area and incorporates accessible design best practices, as well as a non-uniformed staffing presence to provide information referral services to the public.

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**Budget Note #21**  
**Commissioner Shannon Singleton**

**Employment Services**

To better understand the Countywide investment in employment services in multiple departments, to better track investments and impact on accessibility and outcome for specific populations (youth, adults post-incarceration, domestic violence survivors, early childhood workers, adults in or transitioning from homelessness, and historically underserved communities) and the workforce pipeline (baseline job readiness, pre-apprenticeship, apprenticeship, journey-level, small business, and management development) this budget note states the Board's intention to receive a report on the existing conditions of tracking measures, populations served, and connection to the level of the workforce pipeline by November 1, 2025.

This information will be used in tandem with the work of the Commissioner Singleton and Commissioner Jones-Dixon workforce table to provide a set of recommendations for future investment plan and strategy in employment services throughout the County in preparation for the FY 2027 budget.



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**Budget Note #22**

**Commissioner Julia Brim-Edwards**

**Co-sponsored Chair Vega Pederson**

**Co-sponsored Meghan Moyer**

**Lone Fir Cemetery Memorial Project**

It is a priority of the Board to directly commit funding to the Lone Fir Memorial project, as well as to acknowledge the historical injustices as a result of Multnomah County's historical actions and issue a formal apology on June 26, 2025 to the Chinese American Community.

In FY 2026, the Board allocated \$1.0 million dollars to elevate and prioritize the healing of historical injustices to the Chinese American community that began with the County's administration of Lone Fir Cemetery's Block 14 and the many Chinese Americans buried there.

The Board will closely monitor construction efforts of this project over the next year, and intends to prioritize available funds in the next budget cycle 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.

This will provide an enduring record of the County's memorialization and public apology that helps to heal these harms for today and future generations.

## **ATTACHMENT D**

### **Adopted June 12, 2025**

The Board makes the following response to the recommendation made by the Tax Supervising and Conservation Commission (TSCC) which is contained in the letter from the TSCC Hearing on June 4, 2025 certifying the FY 2026 County budget.

RECOMMENDATION: On review of Multnomah County's FY 2023-24 audit, the TSCC found that the district had expenditures or fund transfers that exceed appropriation limits in the Facilities Management Fund. We have noticed that over expenditures are a recurring challenge with three occurrences in the last five years. County staff have been very responsive to our inquiries in this area and have responded with a written letter outlining a comprehensive list of corrective actions. We encourage the district to implement these enhanced policies to mitigate these issues going forward in order to avoid violation of Oregon Local Budget Law.

RESPONSE: SEE ATTACHED MEMO

## Department of County Assets



Director's Office

Date: March 18, 2025

To: Tax Supervising and Conservation Commission (TSCC)

From: Tracey Massey, Director, Department of County Assets

A handwritten signature in black ink, appearing to read "Tracey Massey".

Subject: FY 2024 Budget Violation Response

Please accept this memo in response to the overspend budget violation in the FY 2024 Facilities and Property Management (FPM) Division budget. FPM is a division within the Department of County Assets (DCA). This memo outlines the reasons for the budget overspending and the corrective actions underway to ensure a violation does not occur again.

While reviewing the Facilities Fund in closing FY 2024, DCA's Budget team discovered that the FPM actual budget expenditures exceeded the budget appropriation for the Fund by approximately \$388k. The Fund's approved budget was \$80.9m while actuals were \$81.2m.

### **Factors Leading to the Overspend**

Based on the monthly tracking reports being used, the DCA Budget and FPM Management teams believed that they were consistently, and considerably, underspent in Operations and Maintenance (O&M). Working under this premise, the teams believed sufficient money was available to spend. As a result, they approved work and associated expenses that, while necessary and important, could have waited until FY 2025. Listed below is a summary of the technical details that led to the overspend:

- **Forecasting assumptions led to Management decisions to approve additional work:**
  - Some one-time-only (OTO) funds and Capital work were accounted for in O&M leading to a greater perceived underspend.
  - The actual cost of janitorial services and security services were greater than forecasted.
- **Unbudgeted pass-through expenses for Risk Fund disasters**

Unbudgeted insurance loss expenses were incurred, while the corresponding revenue reimbursement from Risk Management to FPM will not be received until FY 2025. These unbudgeted expenses were included in O&M actuals.

- **DCA Budget and Management Teams focused on fund level budgeting**  
The teams realized at closing that the tracking reports used during the year to monitor FPM's spending miscoded expenses to the wrong line item. The team focused on the total FPM budget rather than individual components.

#### **Work that was Approved and Performed**

A wide range of primarily enterprise-type work was completed using the perceived underspending of the O&M budget. This included: unbudgeted costs associated with inclement weather, technology improvements, compliance work (i.e., elevator maintenance, stormwater treatment), electrical work, floor care maintenance, and locks inventory.

#### **Corrective Actions Taken by DCA**

DCA's Budget and FPM teams have identified specific actions to improve budget analysis and management, including:

- **Improving financial tracking and management** by making adjustments to how expenses are coded within our systems, increasing the frequency of analysis and review among the Budget and FPM teams, and adding new reporting that compares the adopted FPM budget to department billing.
- **Improving budgeting and planning** by explicitly requesting a budget to address insurance loss expenses, requesting budget modifications more expeditiously when necessary, and adjusting our approach to end-of-the-year forecasting to better account for late invoices and year-end projects.
- **Leveraging technology to improve processes** by implementing Tableau software for fewer manual processes, collaborating with the Enterprise Resource Planning (ERP) team to explore automation possibilities within Workday, and creating an FPM dashboard in Tableau to track expenses by department.
- **Implementation of Budget Audit Recommendations**  
Along with departments and offices across the County, DCA is implementing budget audit recommendations related to a 6-month spend analysis. This information is shared with the Board of County Commissioners and provides a set point in time each fiscal year to reflect on current budget status while allowing time to implement budget modifications and year-end projections.

DCA takes our role as stewards of the County's assets to heart. We are committed to transparency, related process improvements, and implementation of measures to ensure expenditures remain within budget appropriation.