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Department Overview

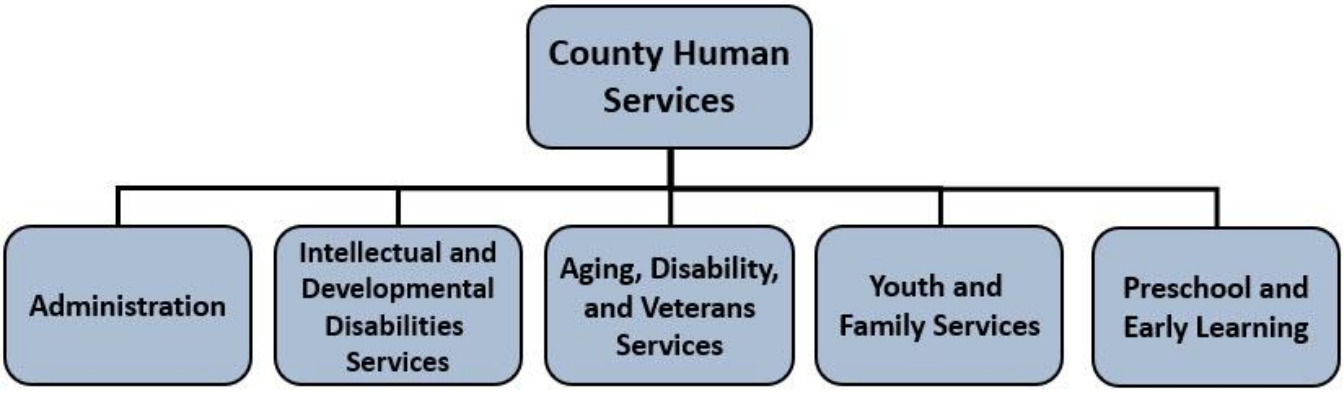
The Department of County Human Services improves the health, safety, and economic independence of the Multnomah County community through programs that address economic stability, housing security, access to food and healthcare, and protection from abuse and neglect. We support residents across their lifespan, including youth and families, veterans, older adults, disabled individuals, survivors of domestic violence, and others who face barriers to stability.

In collaboration with our community partners and state, federal, and local government agencies, we support long-term stability and independence, with a focus on preventing homelessness through safety net services. By meeting people where they are at—at home, on site, in the community, or through mobile outreach—our services are responsive to meet the immediate needs of our community.

In **childhood**, DCHS supports people by improving educational access and support for youth, offering coaching for early childhood education providers, providing high-quality preschool seats for three and four-year-olds, and ensuring youth experiencing food insecurity have access to food assistance.

In **adulthood**, DCHS supports people with disabilities who want to live in their own homes, helps people stay in affordable homes, and provides safety and support for survivors of domestic and sexual violence.

DCHS supports **older adults** through connections with state and federal programs that keep older adults healthy and fed, by helping veterans navigate benefits they may be eligible for, and by protecting older or disabled adults who are being abused.



County Human Services

FY 2027 Adopted Budget

$558.9 million

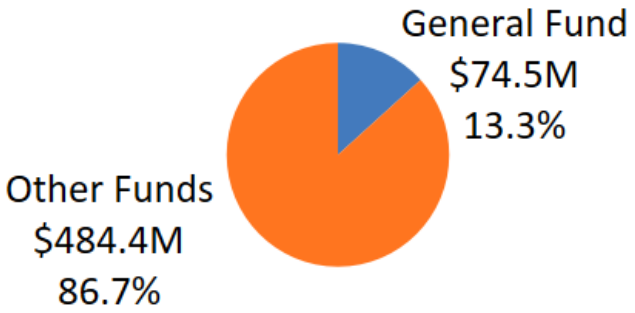
Total Adopted Operating Budget

Excludes $560.8 million in cash transfers, contingencies, and unappropriated balances

1,008.60 FTE

Total Adopted Staffing

27.10 FTE
Increase from
FY 2026 Adopted



$116.1 million

All Funds (Operating) Increase from
FY 2026 Adopted

26.2% increase

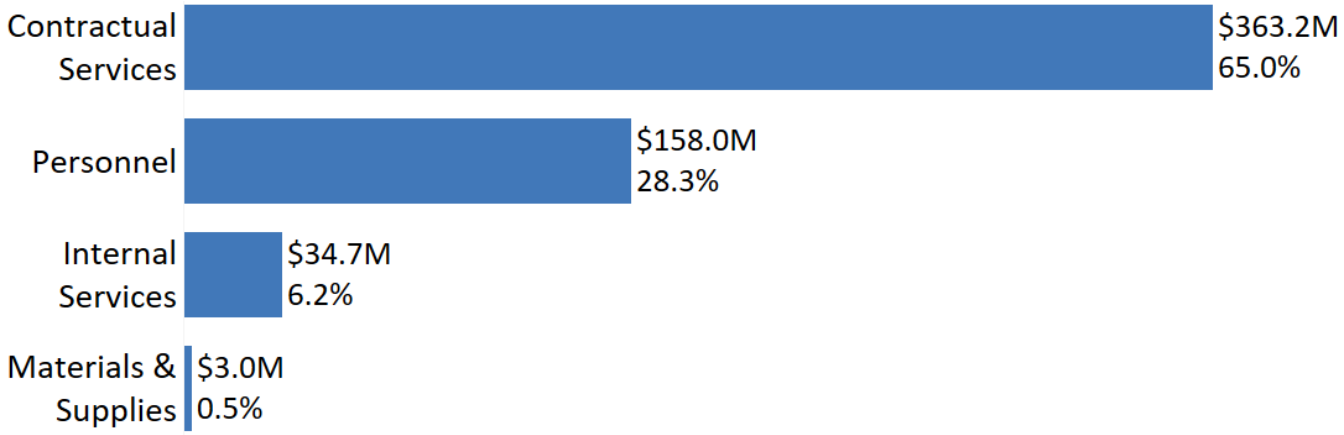
General Fund

$2.5 million
New **Ongoing** Investments

$2.0 million
One-Time-Only Investments

Operating Budget by Category - $558.9 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The Department of County Human Services (DCHS) believes every person, at every stage of life, should have equitable opportunities to thrive.

The Department of Community Human Services (DCHS) developed the Fiscal Year (FY) 2027 budget framework by allocating resources in alignment with Multnomah County's core values and priorities. This approach ensures that budget decisions support equitable outcomes for the community while preserving essential services and fostering long-term sustainability.

The following principles guided the allocation of resources for the upcoming fiscal year:

An Equity-First Approach: Applying the Equity and Empowerment Lens outlined in Multnomah County's Workforce Equity Strategic Plan (WESP) as a foundation for all budget decisions, centering racial justice and addressing systemic barriers.

Service Preservation: Preserving core service capacity, long-term sustainability, and maintaining safety net services for clients, families, and community-based organizations.

Fiscal Strategy: Minimizing reductions to State/Federal Match funding as much as possible while preserving staffing infrastructure and fostering culturally specific programs.

A Key Investment Focus: Supporting critical initiatives related to preventing evictions and homelessness, maintaining economic stability for youth and families, and providing support for immigrants and refugees.

Our Values and Outcomes: Prioritizing investments that deliver the most meaningful outcomes, such as improving client access, strengthening service integration, promoting healthy aging, increasing housing stability, and improving education access. We also prioritize retaining a diverse and skilled workforce by preserving positions and advancing the goal of being an "Employer of Choice."

Diversity, Equity, and Inclusion

County Alignment

DCHS applies the Equity and Empowerment Lens embedded in Multnomah County's Workforce Equity Strategic Plan (WESP) to center equity, diversity, and inclusion across all aspects of our work. Achieving equitable outcomes for marginalized and impacted communities across diverse cultures, races, backgrounds, and intersectional identities is at the core of our work.

Service to Diverse and Marginalized Populations

Our Aging, Disability & Veterans Services Division (ADVSD) contracts with 16 community-based organizations (CBOs) to provide Older Americans Act (OAA) services. Twelve (or 75%) of these CBOs are culturally specific organizations located in Multnomah County.

Our Intellectual & Developmental Disabilities Services Division (IDDSD) provides direct services and written materials in the language spoken by the individual, and meets at locations convenient for the individual and their family. Staff with specific knowledge, skills, and abilities (KSAs) also increase service access for ethnic, underserved, and marginalized communities through specialized outreach and service coordination.

The Youth and Family Services (YFS) division is focused on closing outcome gaps through three primary strategies: designing culturally responsive services, expanding outreach to underserved communities, and actively working to address systemic barriers. To achieve this, the division maintains 65 distinct, culturally specific contract areas and partners with 13 different agencies to deliver these specialized services.

Preschool for All is reaching many of the families who face the steepest barriers to early learning, and our work to promote equity and access must remain central as we expand. 75% of Family Child Care providers allocated seats for next school year identify as Black, Indigenous, and People of Color, and 65% of enrolled children identified as Black, Indigenous, or Children of Color. Furthermore, 30% of children enrolled in Preschool for All speak a language other than English in their home, with 61 languages represented.

Leading with Race in the Workplace

DCHS advances the goals and priorities of the WESP through our department's Diversity, Equity, and Social Justice Committee (DESJC) by focusing on advancing diversity, equity, and inclusion practices and promoting safety, trust, and belonging for staff. In the 2025 Countywide Equity Audit, DCHS earned above-average ratings in key areas, including equity infrastructure, staff experience, and implementing

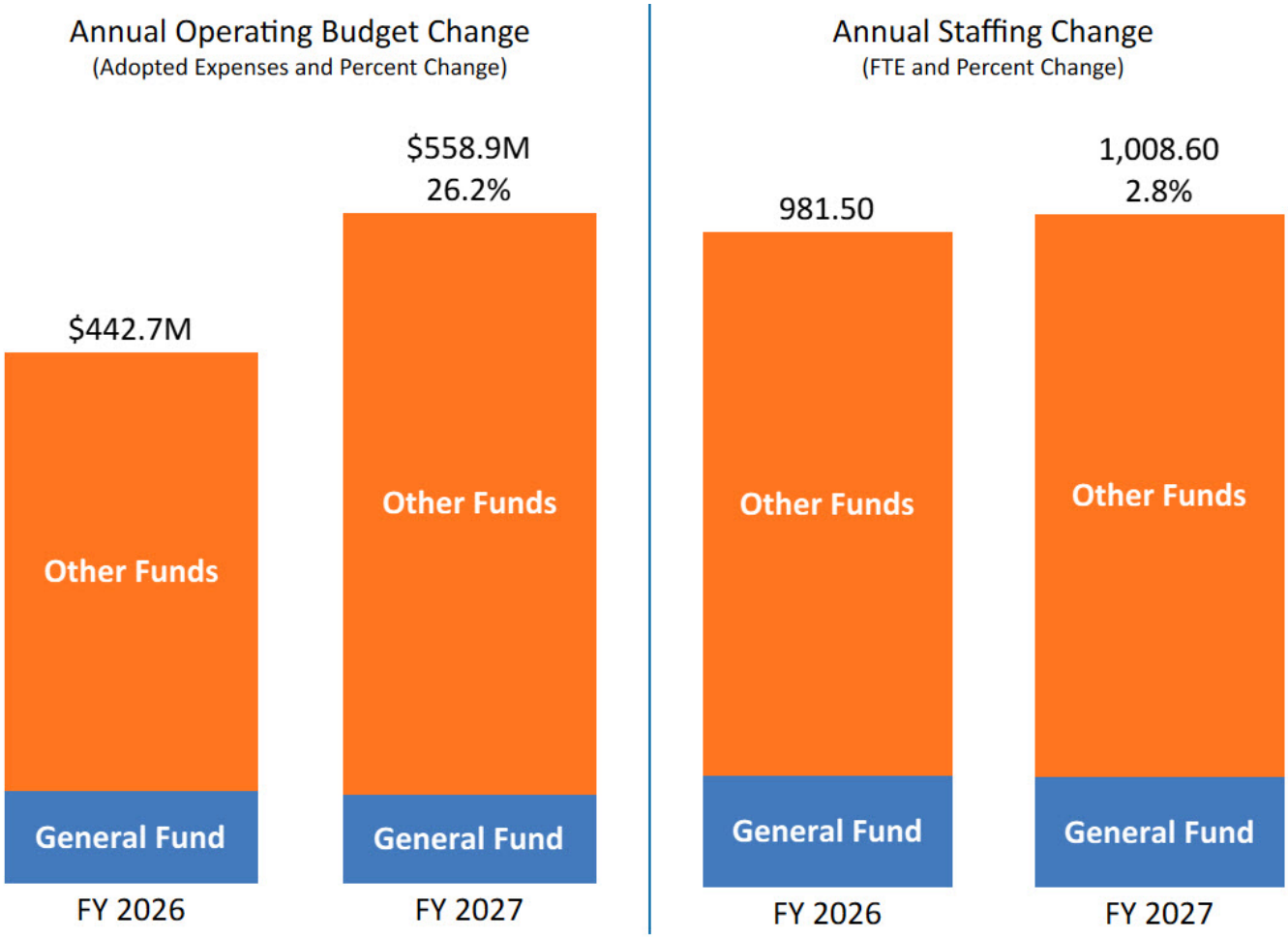
equity training and initiatives. The DCHS Equity Team works in partnership with division directors and divisional diversity teams to support the integration of WESP initiatives into daily operations. The team provides technical assistance and training, and evaluates outcomes to inform continuous improvement.

Budget Decision-Making

DCHS centers racial justice and equity by applying a structured equity, diversity, and inclusion lens to programmatic and funding decisions. This framework supports leadership teams in identifying and addressing systemic racial barriers and disparities when developing program offers. Each year, DCHS's Equity & Inclusion Manager collaborates with the Department Director, Human Resources Manager, and Division Directors to review program offers and guide decision-making through targeted and equity-focused questions.

Budget Overview

The FY 2027 Department of County Human Services (DCHS) operating budget is $558.9 million, a $116.1 million (26.2%) increase from the FY 2026 Adopted budget. These amounts exclude cash transfers, contingencies, and unappropriated balances. The General Fund accounts for $74.5 million (13.3%) of the budget, and General Fund expenses decreased by $2.5 million (-3.2%). Other Funds (including Video Lottery) increased by $118.6 million (32.4%).



A full list of General Fund additions and reductions can be found on the following pages.

- General Fund reductions include a decrease in the department's indirect rate being reduced from the FY 2026 rate of 10.22% to 7.20% in FY 2027, resulting in $2.1 million in General Fund reductions the Department of County Human Services made due to a reduction in indirect revenue.
- One-time-only General Fund investments include $1.2 million for SUN Community Schools. This funding restores the program to its current service level for FY 2027, preventing the closure of

SUN Services at nine Portland Public School locations and preserving access for 2,000 children (25145B).

The increase in Other Funds is primarily in the Preschool for All Fund. The DCHS Preschool and Early Learning (PEL) Division administers the voter approved "Preschool for All" program (Measure 26-214), which offers free early education to 3 and 4 year olds across the County. FY 2027 will be the fifth year of preschool seats, and will grow to 7,500 seats. The budget totals $833.0 million and 71.00 FTE in the PEL Division. Of this amount, $541.9 million is unappropriated balance and $18.9 million is contingency, leaving a balance of $272.3 million for direct programming in DCHS's operating budget. The operating budget increased by $109.3 million (67.1%) and 17.00 FTE, compared to the FY 2026 budget at $163.0 million and 54.00 FTE.

DCHS's budget also includes $208.8 million in the Federal/State Fund, which increased by $13.7 million (7.0%) from the FY 2026 Adopted budget. And $3.0 million in the Supportive Housing Services Fund, which decreased by $3.1 million (-51.0%).

The following tables show the new or expanded ongoing and one-time-only programs, as well as reductions and backfill. These tables, along with information on DCHS's reallocations, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund Additions Ongoing	General Fund Additions OTO	Total Additions	FTE Addition
25004	Immigrant Family Resilience and Stability Program	0	450,000	450,000	0.00
25131B	YFS - Peer Navigators	15,000	60,000	75,000	0.00
25133B	YFS - Eviction Prevention	2,406,000	0	2,406,000	3.50
25133D	Medicaid 1115 Health Related Social Needs Rapid Rehousing	0	200,000	200,000	0.00
25134	YFS - Fair Housing Testing in East Multnomah County	50,000	78,000	128,000	0.00
SUN Community Schools were restored to Current Service Level however they were funded with one-time-only General Fund in FY 2027					
25145B	YFS - SUN Community Schools Restoration	0	1,200,000	1,200,000	0.00
Total		**2,471,000**	**1,988,000**	**4,459,000**	**3.50**

Backfill

Prog. #	Program Offer Name and Description	GF Backfill Ongoing	GF Backfill OTO	Total Backfill	FTE Backfill
25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid) - 1.00 FTE Housing Navigator	74,580	0	74,580	1.00
25131C	YFS - Eviction Prevention Support - Legal Services	0	210,164	210,164	0.00
Total		**74,580**	**210,164**	**284,744**	**1.00**

General Fund Reductions

This table reflects $1.3 million of reductions taken due to Countywide budget reductions.

Prog. #	Program Offer Name and Description	General Fund Reductions	FTE Red.
25010	IDDSD Administration & Support - Match Project	(98,826)	0.00
25036	ADVSD Safety Net Program - Direct Client Assistance	(100,000)	0.00
25139	YFS - Multnomah Stability Initiative (MSI) - Regional Services	(1,075,064)	0.00
25999	DCHS Vacancy Hiring Delay Savings	(55,100)	0.00
Total		**(1,328,990)**	**0.00**

This table reflects $2.1 million of General Fund reductions and $1.3 million in Other Fund reductions the Department of County Human Services made due to a reduction in indirect revenue.

Prog. #	Program Offer Name	General Fund Indirect Reductions	Other Fund Reductions	Total Reductions	FTE Red.
25002	DCHS Business Services	(142,764)	0	(142,764)	(1.00)
25012	IDDSD Services for Adults	(281,832)	0	(281,832)	0.00
25013	IDDSD Services for Children & Young Adults	(161,416)	0	(161,416)	0.00
Multiple	General Fund Match Project across multiple Intellectual and Developmental Disabilities Services Division (IDDSD) programs.	(87,889)	0	(87,889)	0.00
25022	ADVSD Adult Care Home Program	(124,365)	(318,885)	(443,250)	(2.00
25023	ADVSD Long Term Services & Supports	(61,403)	(157,443)	(218,846)	(1.00)
25024	ADVSD Adult Protective Services	(96,904)	(248,472)	(345,376)	(2.00)
25027	ADVSD Administration	(108,742)	(147,951)	(256,693)	(1.00)
25028	ADVSD Multi-Disciplinary Team	(147,601)	(148,944)	(296,545)	(1.00)
25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	(57,370)	(147,103)	(204,473)	(1.00)
25035	ADVSD Case Management & In-Home Services (Community Services)	(237,242)	(46,768)	(284,010)	(1.00)

Prog. #	Program Offer Name	General Fund Indirect Reductions	Other Fund Reductions	Total Reductions	FTE Red.
25036	ADVSD Safety Net Program	(79,334)	0	(79,334)	0.00
25039	ADVSD Family Caregiver Program	(33,553)	0	(33,553)	0.00
Multiple	Materials & Supplies (M&S) across Multiple Aging, Disability, and Veterans Services Division (ADVSD) programs.	(108,926)	(116,495)	(225,421)	0.00
25044	YFS - Domestic and Sexual Violence Coordination	(36,706)	0	(36,706)	(0.20)
25118	Youth & Family Services Administration	(129,161)	0	(129,161)	(1.00)
25160[1]	YFS - Data and Evaluation Services	(237,774)	0	(237,774)	(1.00)
Total		**(2,132,982)**	**(1,332,061)**	**(3,465,043)**	**(12.20)**

[1] Program centralized and moved to the DCHS Administration Division (25009)

Additions - Other Funds

Prog. #	Program Offer Name	SHS Additions	Other Funds Additions	Total Additions	FTE Add.
25010[1]	IDDSD Administration & Support	0	1,295,578	1,295,578	7.00
25012[1]	IDDSD Services for Adults	0	1,650,309	1,650,309	10.50
25013[1]	IDDSD Services for Children and Young Adults	0	965,965	965,965	6.00
25023[1,2]	ADVSD Long Term Services & Supports	0	3,555,452	3,555,452	(1.90)
25038[1]	ADVSD Community Participation and Program Operations	0	1,735,614	1,735,614	6.50
25133B	YFS - Eviction Prevention	1,192,784	0	1,192,784	0.50
25133C	Medicaid 1115 Health Related Social Needs Housing Waiver	0	12,325,088	12,325,088	0.00
25133E	YFS - Eviction Prevention In Reach Team	565,000	0	565,000	0.00
25133F	YFS - Eviction Prevention City of Portland Funds	0	4,250,000	4,250,000	0.00
Total		**1,757,784**	**25,778,006**	**27,535,790**	**28.60**

[1] Increase also included as part of the FY 2026 State/Federal Rebalance process.

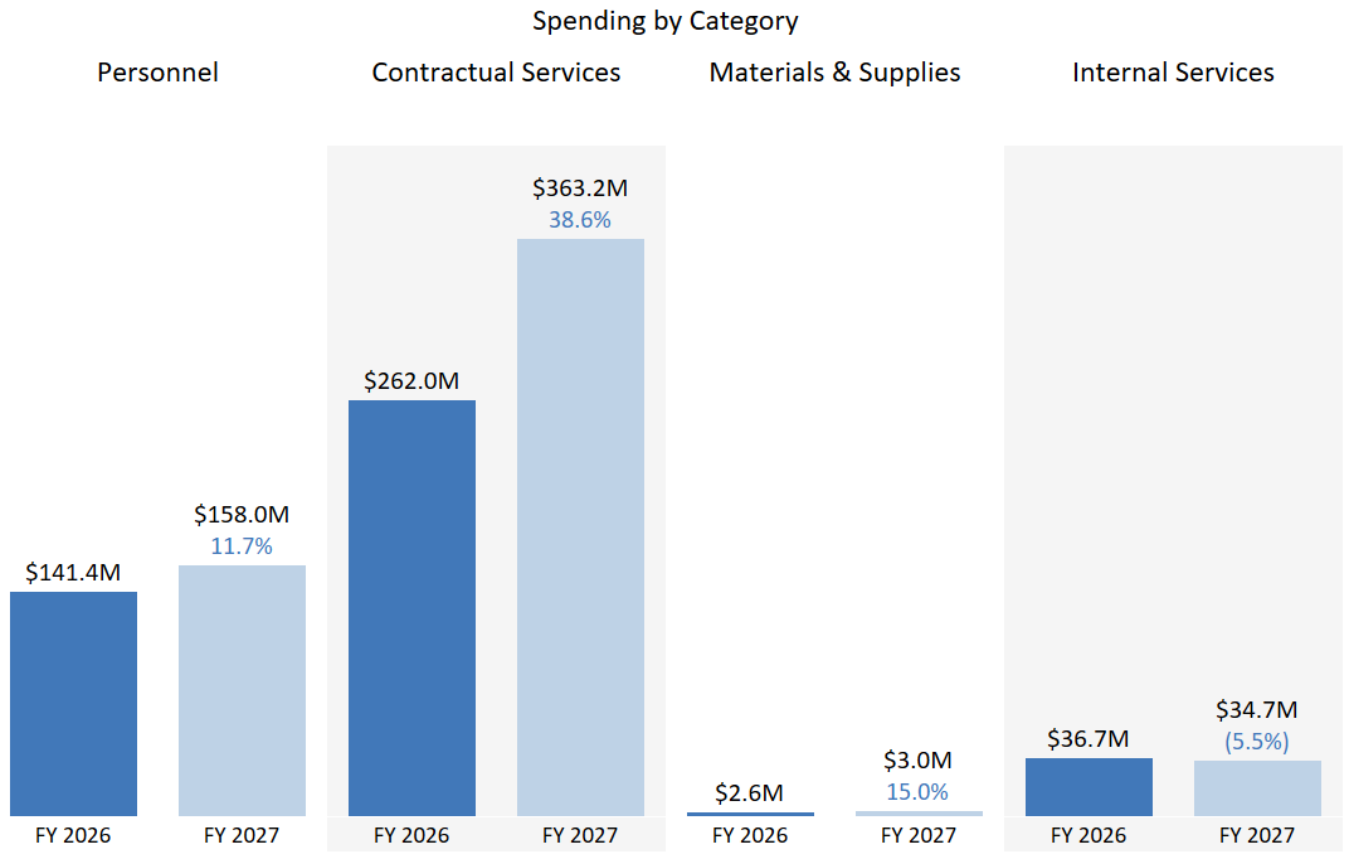
[2] Decrease in FTE due to a reduction in General Fund available for match.

Reductions - Other Funds

Prog. #	Program Offer Name	SHS Reductions	Other Funds Reductions	Total Reductions	FTE Red.
25012[1]	IDDSD Services for Adults	(172,096)	0	(172,096)	0.00
25025	ADVSD Veterans Services	0	(2,089,005)	(2,089,005)	0.00
25029A[1]	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	(124,713)	0	(124,713)	0.00
25038	ADVSD Community Participation and Program Operations	0	(191,367)	(191,367)	(1.00)
25050	YFS - Gateway Center	(461,548)	0	(461,548)	0.00
25131C	YFS - Eviction Prevention Support	(210,164)	0	(210,164)	0.00
Total		**(968,521)**	**(2,280,372)**	**(3,248,893)**	**(1.00)**

[1] DCHS reallocated General Fund in order to maintain these services in FY 2027.

The chart below provides a breakdown of the budget's expense categories from FY 2026 to FY 2027. Contractual Services is the largest component of the DCHS budget and it grew the most between FY 2026 and FY 2027. The growth is primarily in the Preschool and Early Learning Division as it increased by $105.4 million (69.4%) in Contractual Services.



The table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted. The FY 2027 contingency and unappropriated amounts are in the Preschool for All Fund and include Contingency at $18.9 million (25200B), Reserves at $28.4 million (25200B) and Dedicated Savings at $513.5 million (25200C).

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	134,343,189	143,726,248	141,423,720	158,014,452	16,590,732
Contractual Services	190,276,512	250,570,060	261,991,209	363,171,414	101,180,205
Materials & Supplies	3,790,890	2,916,387	2,583,262	2,970,491	387,229
Internal Services	34,138,193	34,363,771	36,732,171	34,717,087	(2,015,084)
Total Operating Budget	**362,548,784**	**431,576,466**	**442,730,362**	**558,873,444**	**116,143,082**
Contingency (All Funds)*	N/A	N/A	17,500,000	18,900,000	1,400,000
Internal Cash Transfers	0	0	0	0	0
Unappropriated (Reserves)*	N/A	N/A	524,756,817	541,878,202	17,121,385
Total Budget	**362,548,784**	**431,576,466**	**984,987,179**	**1,119,651,646**	**134,664,467**
FTE	990.75	992.38	981.50	1,008.60	27.10

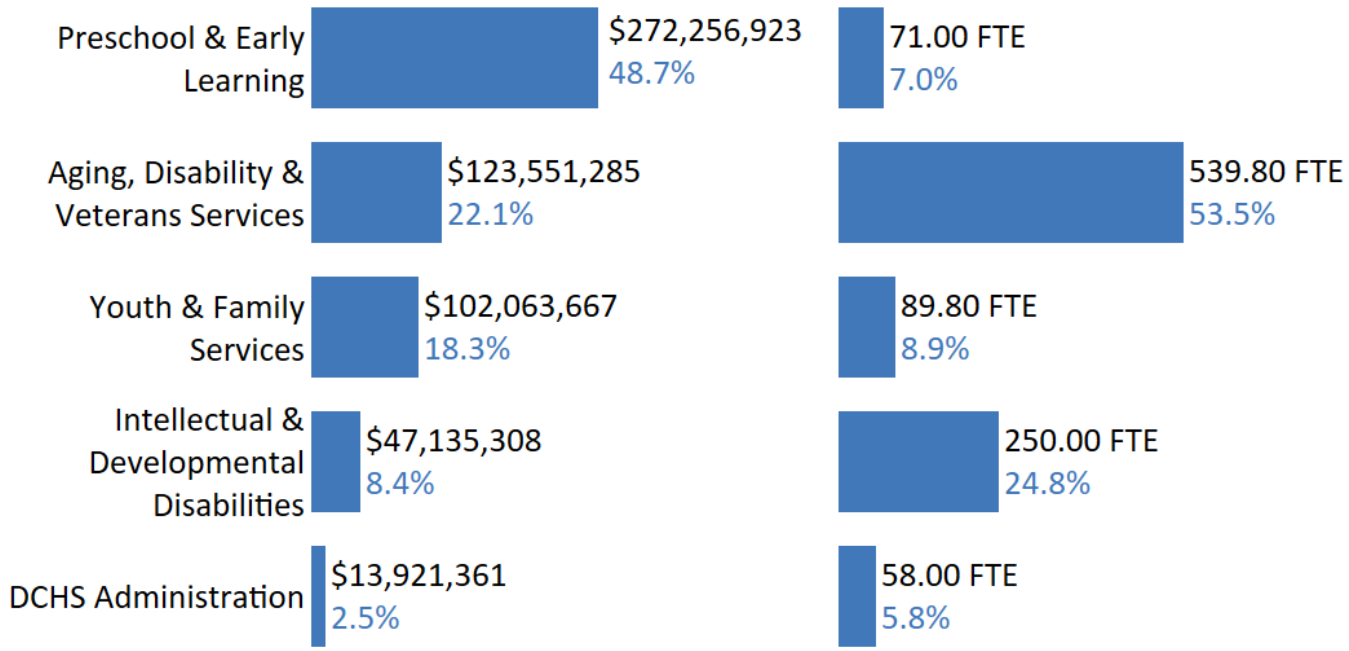
* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration	13,694,946	226,415	13,921,361	58.00
Intellectual and Developmental Disabilities Services	3,864,800	43,270,508	47,135,308	250.00
Aging, Disability, and Veterans Services	15,513,015	108,038,270	123,551,285	539.80
Youth and Family Services	41,462,143	60,601,524	102,063,667	89.80
Preschool and Early Learning	0	833,035,125	833,035,125	71.00
Vacancy Hiring Delay Savings	(55,100)	0	(55,100)	0.00
Total County Human Services	**74,479,804**	**1,045,171,842**	**1,119,651,646**	**1,008.60**

Includes cash transfers, contingencies, and unappropriated balances.

The graphic below does not include ($55,100) vacancy hiring delay savings; see Budget Director's Message for details.



This graphic excludes $560.8 million in cash transfers, contingencies, and unappropriated balances.

Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Administration						
25000	DCHS Director's Office		3,685,623	0	3,685,623	13.00
25001	DCHS Human Resources		2,280,084	0	2,280,084	10.00
25002	DCHS Business Services		5,540,816	0	5,540,816	26.00
25004	Immigrant Family Resilience and Stability Program	X	450,000	0	450,000	0.00
25009	Data and Evaluation Services		1,738,423	226,415	1,964,838	9.00
	Total Administration		**13,694,946**	**226,415**	**13,921,361**	**58.00**
Intellectual and Developmental Disabilities Services						
25010	IDDSD Administration & Support		619,626	6,702,745	7,322,371	38.00
25011	IDDSD Budget and Operations Support		650,855	7,046,934	7,697,789	35.00
25012	IDDSD Services for Adults		1,291,758	10,964,662	12,256,420	69.00
25013	IDDSD Services for Children and Young Adults		1,286,030	10,179,823	11,465,853	66.00
25014	IDDSD Abuse Investigations		3,571	5,029,577	5,033,148	26.00
25016	IDDSD Eligibility & Intake Services		12,960	3,346,767	3,359,727	16.00
Total Intellectual and Developmental Disabilities Services			**3,864,800**	**43,270,508**	**47,135,308**	**250.00**
Aging, Disability, and Veterans Services						
25022	Adult Care Home Program		80,557	6,325,033	6,405,590	29.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25023	Long Term Services & Supports (Medicaid)		4,306,254	56,164,940	60,471,194	312.00
25024	Adult Protective Services		160,709	10,966,273	11,126,982	54.88
25025	Veterans Services		552,723	8,371,488	8,924,211	8.00
25026	Public Guardian/Conservator		2,137,185	0	2,137,185	11.00
25027	ADVSD Administration		456,863	2,934,643	3,391,506	13.00
25028	Multi-Disciplinary Team		285,898	648,709	934,607	4.12
25029A	LTSS Nursing Homes and Homeless Services (Medicaid)		794,315	7,687,197	8,481,512	40.00
25029B	Long Term Care for Homeless Individuals with Severe and Persistent Mental Illness		500,696	0	500,696	3.00
25032	Outreach, Information, Referral & Assistance		2,530,110	4,143,922	6,674,032	27.95
25033	Nutrition Program		383,638	1,956,412	2,340,050	0.00
25034	Health Promotion		72,937	346,837	419,774	1.00
25035	Case Management & In-Home Services (Community Services)		1,060,428	1,970,764	3,031,192	9.13
25036	Safety Net Program		725,172	181,050	906,222	2.00
25037	Transportation Services		147,882	2,125,651	2,273,533	0.75
25038	Community Participation and Program Operations		1,147,625	3,975,264	5,122,889	22.67
25039	Family Caregiver Program		170,023	240,087	410,110	1.30
	Total Aging, Disability, and Veterans Services		**15,513,015**	**108,038,270**	**123,551,285**	**539.80**

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Youth and Family Services						
25041	Domestic Violence Crisis Services		494,835	0	494,835	0.00
25044	Domestic and Sexual Violence Coordination		840,412	81,996	922,408	3.80
25046	Domestic Violence Legal Services		232,125	35,000	267,125	0.00
25047	Domestic Violence Crisis Response Unit		1,539,268	363,091	1,902,359	11.00
25048	Culturally Specific and Underserved Domestic & Sexual Violence Services		1,024,102	0	1,024,102	0.00
25049	Sexual Assault Services		954,172	0	954,172	1.00
25050	Gateway Center		1,133,595	1,262,444	2,396,039	8.00
25118	YFS Administration		2,469,083	0	2,469,083	11.00
25119	Energy Assistance		157,193	10,944,832	11,102,025	6.50
25121	Weatherization		0	7,922,686	7,922,686	13.50
25130	Family Unification Program		685,916	300,000	985,916	0.00
25131A	Legal Services & Supports		349,636	0	349,636	0.00
25131B	Peer Navigators		508,272	0	508,272	0.00
25131C	Eviction Prevention Support		338,801	0	338,801	0.00
25131D*	Record & Fee Expungement Program (Project Reset)		0	428,250	428,250	0.00
25131E	Eviction Prevention: In Courtroom Support		255,486	0	255,486	0.00
25133A	Housing Stabilization & Eviction Prevention		1,719,698	4,337,864	6,057,562	5.50
25133B	Eviction Prevention		2,406,000	1,192,784	3,598,784	4.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25133C	Medicaid 1115 Health Related Social Needs Housing Waiver	X	0	22,325,088	22,325,088	0.00
25133D	Medicaid 1115 Rapid Rehousing	X	200,000	0	200,000	0.00
25133E	Eviction Prevention In Reach Team	X	0	565,000	565,000	0.00
25133F	Eviction Prevention City of Portland Funding	X	0	4,250,000	4,250,000	0.00
25134	Fair Housing Testing in East Multnomah County		128,000	0	128,000	0.00
25135	Sex Trafficked Youth Services		1,101,967	0	1,101,967	0.00
25136	Culturally Specific Navigation Services for Immigrant Families		318,750	0	318,750	0.00
25138	Youth Stability & Homelessness Prevention Services		1,540,116	0	1,540,116	0.00
25139	Multnomah Stability Initiative (MSI)		2,541,837	927,025	3,468,862	2.00
25140	Community Development in East Multnomah County		174,082	363,210	537,292	1.00
25141	Supplemental Nutrition Assistance Program (SNAP) Outreach		170,846	323,944	494,790	2.00
25145A	SUN Community Schools		8,935,185	2,926,016	11,861,201	4.00
25145B	SUN Community Schools Restoration	X	1,200,000	0	1,200,000	0.00
25147	Child & Family Hunger Relief		798,425	0	798,425	1.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25149	SUN Youth Advocacy Program		4,367,787	0	4,367,787	0.00
25151	SUN Parent & Child Development Services		1,375,059	456,248	1,831,307	0.50
25152	Early Learning Family Engagement and Kindergarten Transition		492,636	1,238,486	1,731,122	1.00
25155	Sexual & Gender Minority Youth Services		419,334	0	419,334	0.00
25156	Bienestar Social Services		2,589,525	357,560	2,947,085	14.00
Total Youth and Family Services			**41,462,143**	**60,601,524**	**102,063,667**	**89.80**
Preschool and Early Learning						
25200A	PEL - Administration & System Support		0	2,285,588	2,285,588	7.00
25200B	PEL- Contingency & Reserves	X	0	47,250,000	47,250,000	0.00
25200C	PEL - Dedicated Savings	X	0	513,528,202	513,528,202	0.00
25201	PEL - Division Administration & System Support		0	7,860,498	7,860,498	34.00
25202	Preschool Access: Family & Provider Navigation		0	2,123,612	2,123,612	3.00
25203A	Preschool for All Facilities Fund		0	15,184,409	15,184,409	1.00
25203B	Preschool for All Facilities Fund City Permit Navigator	X	0	287,000	287,000	0.00
25204	Program Quality & Provider Capacity Building		0	12,579,584	12,579,584	1.00
25205A	Preschool for All Sites		0	204,419,728	204,419,728	24.00

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25205B	Preschool for All Clinical Supervision	X	0	198,812	198,812	0.00
25206	Early Educator Workforce Development		0	7,247,072	7,247,072	1.00
25207	Preschool for All Infant Toddler Stabilization		0	20,070,620	20,070,620	0.00
Total Preschool and Early Learning			**0**	**833,035,125**	**833,035,125**	**71.00**
Vacancy Hiring Delay Savings						
25999	DCHS Vacancy Hiring Delay Savings	X	(55,100)	0	(55,100)	0.00
Total Vacancy Hiring Delay Savings			**(55,100)**	**0**	**(55,100)**	**0.00**
Total County Human Services			**74,479,804**	**1,045,171,842**	**1,119,651,646**	**1,008.60**

*Other Funds are Video Lottery Fund

Division:

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

Program Description

This program represents the expected General Fund savings from a hiring delay based on the estimated savings for the first quarter of FY 2027. However, departments have the entire fiscal year to generate the savings.

The calculations of the vacancies excluded public safety (Sheriff's Office, Department of Community Justice, Corrections Health, and District Attorney's Office), positions used for Project Save, and positions leveraging Other Funds or fees. In addition, a 10% contingency was added to the total savings to account for changes.

Equity Statement

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	($55,100)	$0
Total GF/non-GF	**$0**	**$0**	**($55,100)**	**$0**
Total Expenses:	**$0**		**($55,100)**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target

Administration

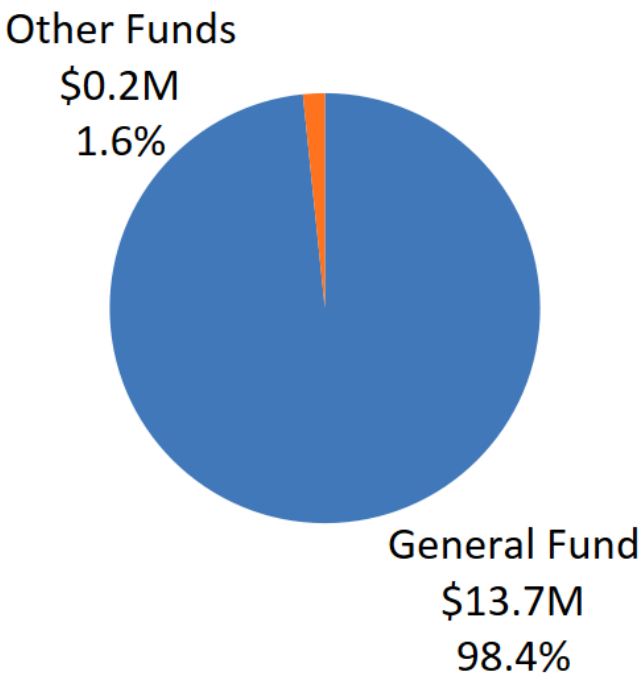
$13.9 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

58.00 FTE

(full time equivalent)



DCHS's Administration Division includes the department's executive leadership and support teams responsible for advancing the department's vision, strategic planning, and quality of services.

The Director's Office collaborates with elected leaders, affected parties, community partners, and staff to provide high-quality and equitable services. The leadership team oversees all four divisions and manages programs funded by the Supportive Housing Services (SHS) funds. The office is responsible for the following key areas:

- **Strategic Leadership:** Guiding racial equity, trauma-informed practices, and long-term planning.
- **Operations & Resources:** Managing public funds, facility operations, information technology, and communications.
- **Performance & Safety:** Ensuring continuous quality improvement, emergency preparedness (ESF-6), and coordinating mass shelter planning in response to climate-related and severe weather emergencies.
- **Workforce Management:** Supporting and overseeing a diverse, skilled team of employees.

Human Resource leads recruitments and hiring, addresses retention and workforce planning, and manages training, employee performance, and labor relations.

Business Services manages the department's financial and operational functions, including budget development and oversight, accounts receivable and payable, purchasing, grant management, procurement, and contracting. The unit ensures compliance with all county procurement and contracting policies.

Significant Division Changes

Data Team Transition: Moving the Data and Evaluation Services Team from the Youth and Family Services Division (program Data and Evaluation Services (25160) in FY 2026) to the Administration Division (program Data and Evaluation Services (25009) in FY 2027). Moving this work and the 9.00 FTE to Administration will centralize data, evaluation, IT, and strategic plan metrics, improve transparency, strengthen outcome tracking, and advance continuous quality improvement across the department. Contractual services are reduced by $91,193 and eliminates $146,581 in funding for a 1.00 FTE Data Analyst. This role analyzes retention rates for emergency rent assistance and maintains over 25 complex client tracking systems and transaction logs.

Immigrant Family Resilience and Stability (25004): Planning and operations that support arriving immigrant and asylum seeking families with children in accessing emergency shelter and housing in Multnomah County. In partnership with community organizations, Bienestar de la Familia and the State, through December 2025, DCHS has supported 273 newcomer families in hotel shelters and 94 newcomer families in accessing permanent housing. Due to federal policy changes, the need has changed to providing direct client assistance for immigrant and refugee families who are already living here. The program focuses on direct client and housing assistance to bolster family resilience against rising challenges such as increased enforcement and reduced access to social services. To further support immigrant families, we have expanded funding for legal services and community-led immigration initiatives, strengthening the collective safety net. In FY 2027, this program aims to serve an additional 130 families.

Reduction in Supportive Housing Services (SHS) Funds: The Administration Division manages the Regional Long-Term Rent Assistance (RLRA) Permanent Supportive Housing programs for DCHS. Supportive Housing Services (SHS) funds RLRA and operates across all department divisions, with the exception of the Preschool & Early Learning Division. Department-wide, DCHS's budget is decreased by $3.1 million or 51.0 % in SHS funding which will decrease housing stability services for vulnerable populations, particularly older adults and domestic violence survivors. DCHS reallocated General Fund to cover two of the SHS reductions; 1) $161,169 to maintain 1.00 FTE Program Specialist focused on housing in IDDSD (25012) and 2) $100,000 in direct client assistance for the Homeless Mobile Intake Team (HMIT) in ADVSD (25029A). $1.2 million in SHS funding was added for eviction prevention (25133B).

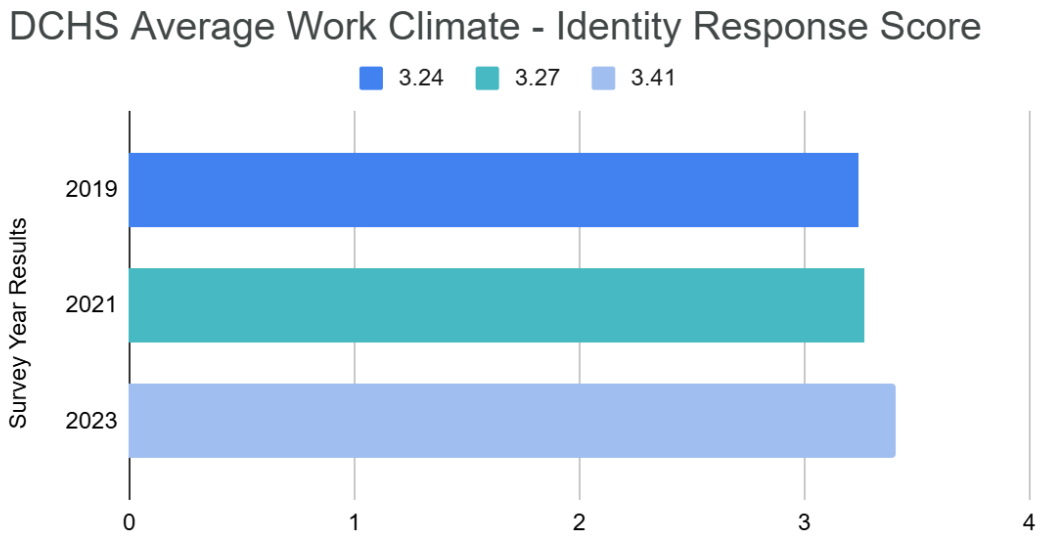
Emergency Operations Center and Unified Command: DCHS plays a leadership role in the County's coordinated response to federal actions, serving in the Emergency Operations Center (EOC) Unified Command. This team has primarily responded to severe weather emergencies and responding to federal policy emergencies is a significant scope change. The coordinated response addresses three key impacts: increased ICE activity requiring emergency hoteling and support for immigrant communities; possible loss or delay of food/safety net benefits (for example, SNAP); and wider community impacts. The department also engages in strategic and planning functions, such as the DCHS Federal Impacts Workgroup, and ensures all planning considers access for people from vulnerable communities, in addition to internal efforts like staff training on responding to immigration enforcement.

Administration Outcomes

1. DCHS has a high-functioning, equitable workforce through effective recruitment, retention, and development strategies.

Key Performance Indicator (KPI) 1.1: Average score for "Employee Survey Work Climate – Identity"

KPI 1.1 Description: Average response score for all statements in the "Work Climate - Identity" section of the County-wide Employee Survey for the Department. This score reflects the DCHS workplace climate regarding identity and measures the effectiveness of HR efforts related to fostering an inclusive and affirming work environment for all identities.



FY 2026 Estimate: 3.4	**FY 2027 Target:** 3.4

KPI 1.1 Equity Considerations: Aligns with DCHS's commitment to the Workforce Equity Strategic Plan (WESP) and its foundational value of Safety, Trust, and Belonging, which is critical for retaining employees, especially those from historically marginalized groups (BIPOC).

Outcome 1 Program Offers

- 25001 - DCHS Human Resources

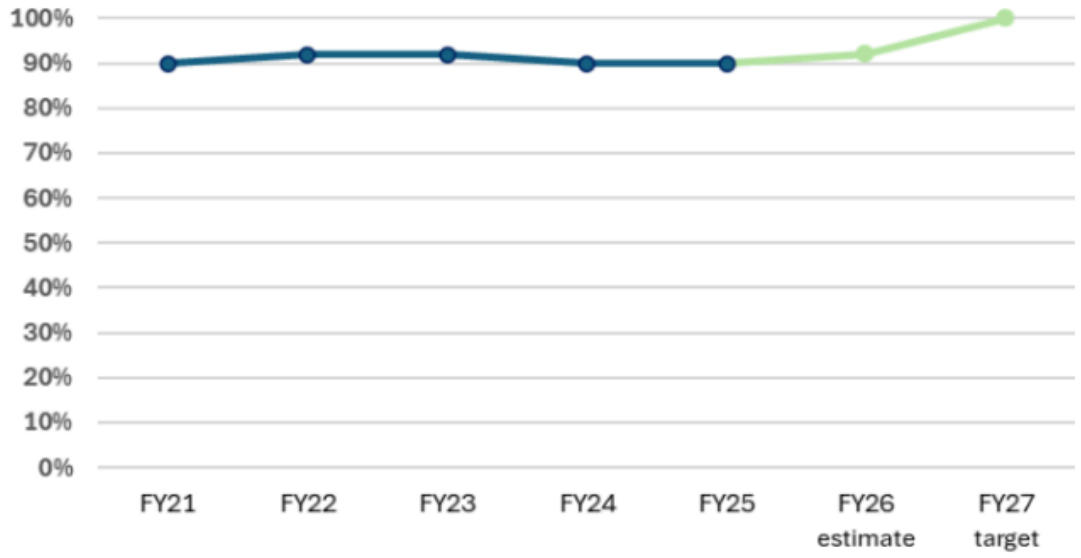
2. DCHS upholds consistent financial health and integrity while fostering equitable access to resources for contracted community organizations.

Rigorous financial oversight ensures our accounting practices adhere to the highest standards. A core goal is eliminating financial obstacles for culturally specific organizations, streamlining their access to and administration of funds for greater fairness and improved community services.

Key Performance Indicator (KPI) 2.1: Percent of Invoices paid in 30 days or less

KPI 2.1 Description: Timely payment ensures contractual compliance, builds trust with vendors, and protects the county from disputes or penalties. Meeting this target provides vital financial support to community organizations, especially smaller culturally specific groups with limited reserves.

% of invoices paid in 30 days or less



FY 2026 Estimate: 92%	**FY 2027 Target:** 100%

KPI 2.1 Equity Considerations: When invoices are paid on time, service providers maintain financial stability and can consistently deliver services that improve the wellbeing of our community members, like housing support, mental health care, or youth programs. If the county fails to pay invoices, those vital services may be disrupted, directly harming the individuals who depend on them.

Outcome 2 Program Offers: 25002 - DCHS Business Services

3. Successfully led emergency preparedness activities to equip the community with the vitality and ability to recover after a disaster or crisis.

The DCHS Administration Division plays a critical role in community resilience and recovery by organizing the delivery of Mass Care (ESF-6) services. This team coordinates preparedness and emergency response efforts by delivering necessities required for survival—such as shelter, food, and water—to affected and displaced residents following major events.

Key Performance Indicator (KPI) 3.1: Percent of Emergency Shelter Seekers Placed in Safe, Accessible, and Culturally Competent Shelter

KPI 3.1 Description: measure of DCHS's centralized leadership for disaster response and preparedness and Mass Care. This strategy ensures the emergency response is a tailored, equitable effort that prioritizes the most vulnerable — including individuals with disabilities, older adults, and people from diverse backgrounds — through inclusive sheltering, culturally competent aid, and accommodations for unique needs. While there have been no winter activations in FY 2026, we expect a warm, dry summer in Oregon. We anticipate hotter-than-average temperatures, increased drought, and a higher risk of active fire seasons. We support 100% of individuals needing mass care during weather-related activation.

FY 2026 Estimate: 100%	**FY 2027 Target:** 100%

KPI 3.1 Equity Considerations: When emergency support is not readily available or tailored to the needs of individuals with disabilities, older adults, and people from diverse backgrounds/communities, the absence of aid disproportionately exacerbates the suffering and prolongs the recovery of these vulnerable communities, deepening existing societal inequities. This focus is realized through inclusive service delivery, which includes implementing accessible sheltering and necessary accommodations during an emergency activation.

Outcome 3 Program Offers: 25000 - DCHS Director’s Office

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25000	DCHS Director's Office		3,685,623	0	3,685,623	13.00
25001	DCHS Human Resources		2,280,084	0	2,280,084	10.00
25002	DCHS Business Services		5,540,816	0	5,540,816	26.00
25004	Immigrant Family Resilience and Stability Program	X	450,000	0	450,000	0.00
25009	Data and Evaluation Services		1,738,423	226,415	1,964,838	9.00
	Total Administration		**13,694,946**	**226,415**	**13,921,361**	**58.00**

Division: DCHS Administration

Program Characteristics:

Program Description

The Department of County Human Services (DCHS), composed of four divisions and one office, is funded by a blend of local, state, and federal sources to provide human services to diverse communities. DCHS is committed to delivering high-quality services in a wide array of community-based settings. The Director's Office spearheads the department's efforts to fulfill the DCHS North Star: ensuring every person in Multnomah County, at every stage of life, has equitable opportunities to thrive. This includes prioritizing quality of life, education access and support, economic development and stability, and a diverse and inclusive system. The Director's Office advances DCHS strategic initiatives and program service delivery through six main goals: maintaining good government practices of accountability and transparency; advancing an internal and external equity agenda, including cross-jurisdictional work to expand the reach of DCHS Operations; ensuring high-quality program delivery; effective community engagement and communication; leading emergency preparedness activities, including trainings and outreach; and leading emergency response and recovery as the Primary Agency for Emergency Support Function 6 (ESF-6) – Mass Care. The office also oversees critical administrative functions, including budget, finance, human resources, communications, and information technology, ensuring seamless and efficient support for all DCHS divisions and essential community services.

Equity Statement

DCHS promotes an equitable, safe, and welcoming environment for staff and the community by actively reducing systemic barriers and ensuring inclusive opportunities. Equity guides budget, communications, and engagement. This includes coordinating with the department's Equity Manager during the budget process and other departmentwide initiatives, and implementing the Workforce Equity Strategic Plan (WESP).

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,789,755	$0	$2,997,516	$0
Contractual Services	$184,701	$0	$184,701	$0
Materials & Supplies	$115,638	$0	$95,254	$0
Internal Services	$441,818	$0	$408,152	$0
Total GF/non-GF	**$3,531,912**	**$0**	**$3,685,623**	**$0**
Total Expenses:	**$3,531,912**		**$3,685,623**	
Program FTE	14.00	0.00	13.00	0.00
Program Revenues				
Other / Miscellaneous	$2,939,402	$0	$858,843	$0
Total Revenue	**$2,939,402**	**$0**	**$858,843**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency preparedness engagement activities	N/A	N/A	9,645
Engagement rate with community-based organizations and partner recipients through messaging and communications	N/A	4,100	5,000

Division: DCHS Administration

Program Characteristics:

Program Description

Department of County Human Services Human Resources (DCHS-HR) leads the recruitment, retention, performance management, labor and employment compliance, and development of DCHS' workforce, allowing DCHS to fulfill its mission and provide services in accordance with DCHS priorities.

DCHS-HR consults with managers, supervisors, and employees on a range of complicated labor/employment topics, policies, contracts, and priorities. DCHS-HR also leads Department labor relations, ensuring collaborative and harmonious relations with unions. This mitigates risk and ensures a highly functioning workforce. In FY 2027, this team will continue to support a hybrid workforce, professional development, education, trauma-informed practices, and compliance. DCHS-HR also supports equity, collaborating with the Equity Department on the Workforce Equity Strategic Plan (WESP) and Department-level equity goals. DCHS-HR is a resource and support in responding to critical incidents in a trauma-informed manner. This team leads and manages recruitment, retention, and development of DCHS' workforce, providing resources to manage staff through the employment life cycle. This ensures a high-functioning workforce that serves the changing needs of Multnomah County residents. DCHS-HR also supports collaboration and alignment with Central Human Resources, Labor Relations, other Department Human Resources, and Legal.

Equity Statement

DCHS promotes an equitable, safe, and welcoming environment for staff and the community by actively reducing systemic barriers and ensuring inclusive opportunities. Equity guides HR strategies for recruitment, compensation, and retention. This includes coordinating with the Department's Equity Manager and Diversity, Equity, and Social Justice Committee (DESJC) to address harm, and implementing the Workforce Equity Strategic Plan (WESP).

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,921,555	$0	$2,039,292	$0
Contractual Services	$8,000	$0	$8,000	$0
Materials & Supplies	$13,545	$0	$14,400	$0
Internal Services	$232,045	$0	$218,392	$0
Total GF/non-GF	**$2,175,145**	**$0**	**$2,280,084**	**$0**
Total Expenses:	**$2,175,145**		**$2,280,084**	
Program FTE	10.00	0.00	10.00	0.00
Program Revenues				
Other / Miscellaneous	$1,938,555	$0	$2,039,292	$0
Total Revenue	**$1,938,555**	**$0**	**$2,039,292**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Recruitments	406	425	415
Number of Department of County Human Services job applications received	4,297	5,550	6,000

Division: DCHS Administration

Program Characteristics:

Program Description

The Business Services team supports Department of County Human Services (DCHS) divisions by managing budgeting, fiscal planning, contracting, procurement, payments, accounting, fund management, financial reporting, and financial control.

Business Services ensures DCHS has proper financial controls, including meeting government procurement requirements and GAAP-approved accounting practices. This team also provides responsive accounts payable and receivable actions, proactive budgetary planning, and quality contracts. This team strives to provide the highest standard of customer service to the department, and collaborates closely with the County Central Finance and Budget teams.

About 50% of DCHS contracts contain culturally specific and culturally responsive requirements. Roughly 80% of funding comes from over 100 sources, including state funding, federal funding, Preschool for All, and other grant revenue. These diverse funding streams require effective contract execution, compliance, and reporting, as well as payment processing and constant review of financial and internal controls. These practices ensure the ethical and responsible use of financial resources.

Business Services liaisons between the department and internal service providers including County Facilities, Records, IT, and Risk Management. Business Services Management Team offers mentorship, Work out of Class (WOC) opportunities, cross-training and supporting education for staff. DCHS also offers remote working opportunities and varied schedules for staff.

Equity Statement

DCHS consistently infuses the Equity & Empowerment Lens tool in the development and dissemination of the departmental budget and strives to ensure equity remains at the core of the budget development process while simultaneously engaging in robust fiscal management, planning, and financial control. This work is done in collaboration with the DCHS Equity Manager through the life of the budget process.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$4,810,034	$0	$4,877,384	$0
Contractual Services	$70,000	$0	$70,000	$0
Materials & Supplies	$20,074	$0	$24,600	$0
Internal Services	$604,124	$0	$568,832	$0
Total GF/non-GF	**$5,504,232**	**$0**	**$5,540,816**	**$0**
Total Expenses:	**$5,504,232**		**$5,540,816**	
Program FTE	26.00	0.00	26.00	0.00
Program Revenues				
Other / Miscellaneous	$5,264,673	$0	$4,890,789	$0
Total Revenue	**$5,264,673**	**$0**	**$4,890,789**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of invoices paid in 30 days or less	90%	92%	100%
Number of anticipated contract actions including new contracts, amendments, and purchase orders	400	450	450

Division: DCHS Administration

Program Characteristics: One-Time-Only Request

Program Description

The Immigrant Family Resilience and Stability Support Program represents a strategic evolution from the original efforts through this program offer, which primarily focused on the initial placement and resettlement of newly arrived families. While those early programs were crucial in addressing immediate housing and integration needs, the landscape of challenges immigrant families face has fundamentally shifted. The program has evolved to meet the critical, current needs of client families facing increasing instability and complex crises. The primary focus is now on providing direct client assistance to support family resilience and ensure housing stability. This shift is a necessary response to several escalating challenges that threaten the well-being and stability of immigrant families. Heightened immigration enforcement creates an environment of fear, leading to family separation, loss of income, and increased housing instability. Families are also experiencing detrimental impacts to the Supplemental Nutrition Assistance Program (SNAP), Medicaid, and other critical social services limiting access to food and safety net services. To further mitigate these systemic challenges, this program expanded funding to increase access to vital immigration legal services and provide mini-grants to community organizations that deliver direct immigration services, building collective resilience.

Equity Statement

By focusing on direct assistance, the Immigrant Family Resilience and Stability Program aims to be a proactive, reliable, and equitable source of support. This approach creates greater access to resources, empowering families to respond effectively to crises and maintain their stability and dignity in the face of systemic challenges.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$78,670	$0
Contractual Services	$633,500	$0	$371,330	$0
Total GF/non-GF	**$633,500**	**$0**	**$450,000**	**$0**
Total Expenses:	**$633,500**		**$450,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of families receiving direct client assistance for resilience and stabilization	N/A	N/A	130
Percent of households achieving stable housing 12 months following the assistance received	N/A	85%	85%

Division: DCHS Administration

Program Characteristics:

Program Description

Data and evaluation are essential to understanding service performance, continual quality improvement and data-driven decision making. There is a continued and increasing need for data collection, analysis, and evaluation to provide the metrics necessary to support the essential programs delivered by the Department of County Human Services.

Data & Evaluation focuses on leveraging data to identify disparities by uplifting provider and participant voice through training, data collection, reporting, and analysis. It supports over 50 programs delivered by both county and community partners. This team analyzes programs and service delivery to better understand their impact while prioritizing strong relationships with providers, partners and the community. The team works with department staff and providers to ensure that the data collected is meaningful, of high quality, and accurate. The Data & Evaluation team also participates in multiple department workgroups to support data quality, transparency, and governance. This team will focus on programs funded by County General Funds. Program activities include:

• Providing technical support and training to staff, providers, and database end users.
• Designing, developing, and maintaining data quality and performance reports.
• Conducting evaluation and qualitative/quantitative analysis of relevant program data.
• Partnering and collaborating with internal and external analysts and evaluators for a coordinated approach to divisional and departmental projects.

Equity Statement

Data and Evaluation is committed to leveraging analytics and community-driven insights to address systemic disparities, ensuring that clients receive support and access to vital resources. This includes consistently disaggregating data to use for targeted service delivery, leading to equitable outcomes and helping to identify barriers. Data is the driving force of evidence-based solutions that empower communities and provide meaningful change created by a data-informed infrastructure.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$1,256,333	$201,964
Contractual Services	$0	$0	$25,751	$0
Materials & Supplies	$0	$0	$231,415	$2,377
Internal Services	$0	$0	$224,924	$22,074
Total GF/non-GF	**$0**	**$0**	**$1,738,423**	**$226,415**
Total Expenses:	**$0**		**$1,964,838**	
Program FTE	0.00	0.00	7.50	1.50
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of system users trained to utilize multiple databases that support accurate data entry and reporting	174	150	150
Number of data requests/reports generated, developed, or distributed to providers or internal staff	72	75	75

Intellectual and Developmental Disabilities Services

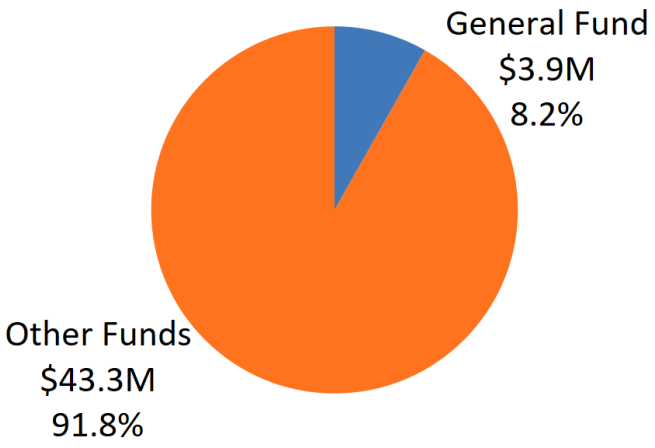
$47.1 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

250.00 FTE

(full time equivalent)



The Intellectual and Developmental Disabilities Services Division (IDDSD) serves over 8,000 people with intellectual and developmental disabilities, such as autism, cerebral palsy, or an intellectual disability. Services may span the entire lifetime. Policy, advocacy, and research on quality of life for individuals with intellectual and developmental disabilities guide our services and include the following domains: emotional, material, and physical wellbeing, interpersonal relations, community inclusion, personal development, self-determination, and rights.

IDDSD provides case management services supporting these domains and links clients and families to Medicaid-funded residential, employment, in-home, transportation, and brokerage services, and community resources such as rent assistance. The division reviews intake and eligibility referrals and provides abuse investigation services to all individuals enrolled in services. Targeted community outreach, translation services, and client-centered practices increase service access for ethnic, underserved, and marginalized communities. Individuals enrolled in IDDSD services speak over 40 languages and 74% live in East Portland or Gresham. Staff with specific knowledge, skills, or abilities (KSAs) work with clients from historically underrepresented communities to increase service enrollment and retention. This work is aligned with the four domains of DCHS's North Star and is expected to improve outcomes for individuals and families.

Significant Division Changes

FY 2027 Reductions: IDDSD addressed the FY 2027 County General Fund reductions and reduction in departmental indirect revenue by eliminating the Match Project at $98,826 (25010). The division has strategically reduced its reliance on the Match Project and operates with sufficient base funding to support service levels.

State/Federal Budget Rebalance: In FY 2026, the State/Federal Rebalance process increased the IDDSD budget by $4.1 million for administration and case management. This increase resulted in the addition of 2.00 FTE Case Manager 2 (25010) and 4.00 FTE Case Manager 1 (25010) to address growing caseloads and complex client needs, 2.00 FTE Case Manager 2 ONA (Oregon Needs Assessment) Assessors (25012) to reduce assessment backlog, and 1.00 FTE Program Technician (25011) to increase compliance with service payments. These additional positions in FY 2026 reduced service delays for the increasing number of people enrolled in services. Despite this increase in State funding, the division is only funded at 86% of its workload model.

During the FY 2026 State/Federal Rebalance, the State also decreased funding for licensing and certification by $374K. This resulted in the loss of five licensor/certifier positions — specifically 2.00 FTE Program Specialist Senior and 3.00 FTE Program Specialist (25011)—and associated county-driven licensing and certification business processes. As providers now direct questions to Service Coordinators that they once posed to licensors and certifiers, this loss has led to a greater workload for IDDSD Service Coordinators. This change may cause gaps in service and will require ongoing partnership with the State to close those gaps.

13.00 Additional FTE in FY 2027: Between July 2025 and February 2026, IDDSD enrollment increased by 347 clients. As the division experiences ever-increasing enrollment, the service complexity, regulatory oversight, and housing stabilization needs also increase. The availability of additional State Mental Health Grant funding was used to increase staffing as follows:

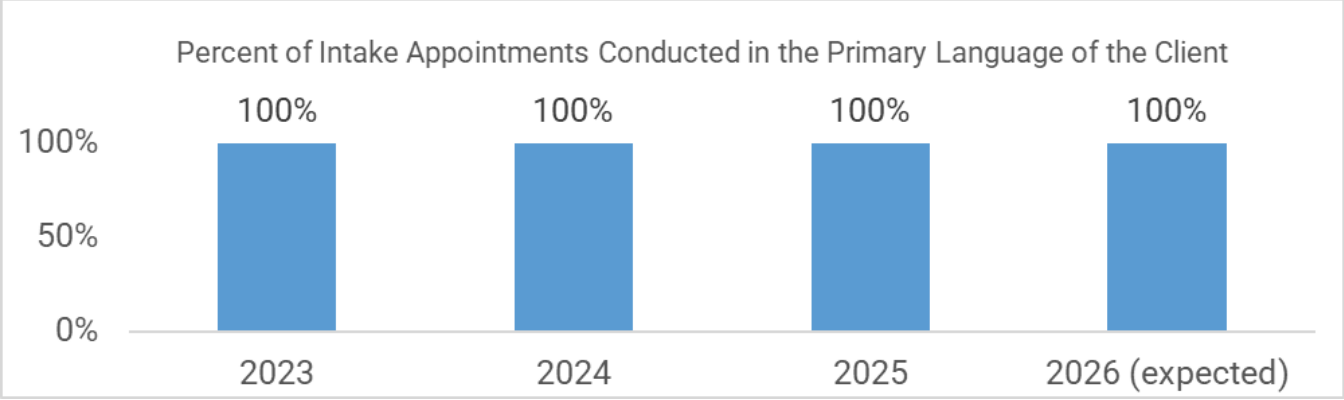
- 1.00 FTE Program Specialist Housing (25011)
- 8.00 FTE Case Manager 2 (25012, 25013)
- 1.00 FTE Case Management Assistant (25012)
- 1.00 FTE Project Manager (25010)
- 2.00 FTE Clinical Services Specialists (25016)

Intellectual and Developmental Disabilities Services Outcomes

1. Individuals with Intellectual and Developmental Disabilities have equitable access to IDDSD services that support quality of life.

Key Performance Indicator (KPI) 1.1: Percentage of intake appointments conducted in the primary language of the applicant.

KPI 1.1 Description: Language access is critical to understanding the IDDSD service system and submitting a complete application to the division. This KPI measures the degree to which the IDDSD intake and eligibility team ensures language access through translators or staff with the knowledge, skill, and ability to provide intake and eligibility meetings in the preferred language of the applicant. Approximately 10% of all intakes are conducted in a language other than English and IDDSD screens about 1,000 intakes a year.

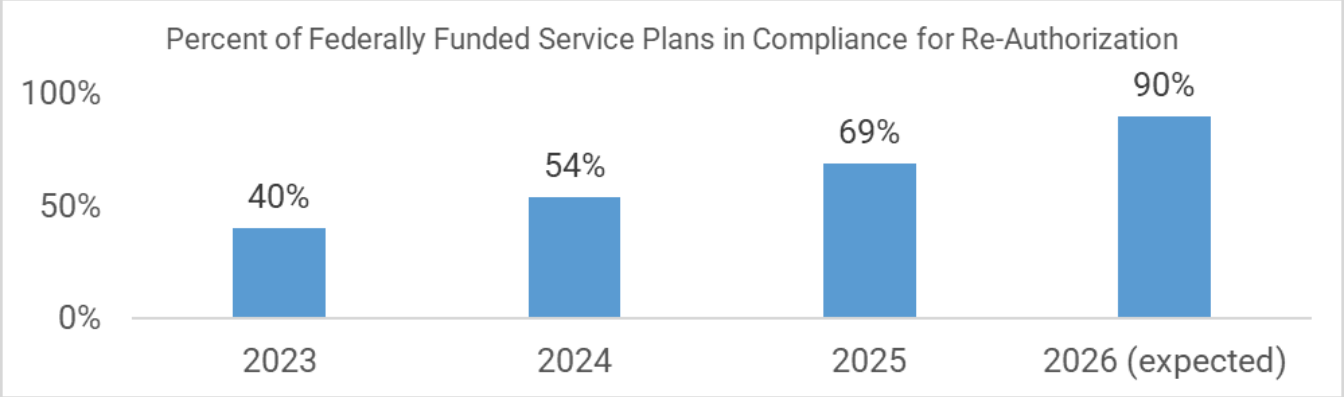


FY 2026 Estimate: 100% of intake appointments are conducted in the primary language of the applicant.	**FY 2027 Target:** 100% of intake appointments are conducted in the primary language of the applicant.

KPI 1.1 Equity Considerations: Language barriers can prevent individuals from starting or following through on the service application process. This barrier disproportionately impacts immigrant communities. IDDSD advances equity by providing intake services in the language spoken by the applicant.

Key Performance Indicator (KPI) 1.2: Percentage of federally funded service plans that are in compliance for re-authorization.

KPI 1.2 Description: To get the help they need for quality of life, people in the IDDSD program must have a service plan that is approved by the State of Oregon. To do this, staff members work closely with each person to make sure all forms and evaluations are finished correctly and on time. Following these rules and deadlines is the best way to prevent a lapse in services, ensuring that no one loses their support because of a late or missing plan.



FY 2026 Estimate: 5,987 service plans - or 90% of federally funded service plans comply with reauthorization.	**FY 2027 Target:** 6,228 service plans - or 95% of federally funded service plans comply with reauthorization.

KPI 1.2 Equity Considerations: IDDSD staff work to minimize barriers for clients who may find it difficult to meet with Service Coordinators and Assessors to complete service plans. This includes providing translation, meeting at locations and times that work for the individual enrolled in service, and providing communication through different modalities (mail, email, phone call, in person, etc.). The goal is to reach 100% annual compliance for service plan re-authorization.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25012 - IDDSD Services for Adults
- 25013 - IDDSD Services for Children and Young Adults
- 25016 - IDDSD Eligibility & Intake Services

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25010	IDDSD Administration & Support		619,626	6,702,745	7,322,371	38.00
25011	Budget and Operations Support		650,855	7,046,934	7,697,789	35.00
25012	Services for Adults		1,291,758	10,964,662	12,256,420	69.00
25013	Services for Children and Young Adults		1,286,030	10,179,823	11,465,853	66.00
25014	Abuse Investigations		3,571	5,029,577	5,033,148	26.00
25016	Eligibility & Intake Services		12,960	3,346,767	3,359,727	16.00
Total Intellectual and Developmental Disabilities Services			**3,864,800**	**43,270,508**	**47,135,308**	**250.00**

Division: Intellectual & Developmental Disabilities

Program Characteristics:

Program Description

The Multnomah County Intellectual and Developmental Disability Services Division (IDDSD) is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the State. IDDSD staff support quality of life for individuals with intellectual and developmental disabilities such as cerebral palsy, autism, and intellectual disability. These are disabling neurological conditions that originate during developmental years and directly affect the brain. The Administration team leads the division in continuous quality improvement and advocacy at the local and state levels. It provides oversight of staff, quality assurance, referrals to providers, revenue generation, and data validity and access. This team maintains service and staffing levels, and provides leadership to the division.

The IDDSD Administration team implements business strategies related to system improvement and staff support to increase the delivery and accessibility of services for individuals with intellectual and developmental disabilities. The Administration team encompasses the following four objectives: first, optimize service capacity through staff training and development, staff retention, data accuracy, data access, and revenue maximization; second, deliver quality, timely, culturally responsive and Medicaid-compliant services; third, improve policies and remove barriers to access by advocating for clients; finally, increase resources for clients through collaborative partnerships. The major outputs of this team are: office management, database development and testing, record maintenance, staff training, data validation, data analysis, quality assurance, audit facilitation and follow-up, monitoring, referrals to provider agencies, strategic planning, policy and procedure development, and billable data entry to the state for reimbursement via Medicaid.

Equity Statement

The IDDSD Administration team advances equity by using data to examine service equity and the needs of the community. Service data is disaggregated by race, ethnicity, and language to identify gaps, and to inform the need for additional staff with specific knowledge, skills and abilities (KSAs), and to outreach to ethnic, underserved, and marginalized communities. The IDDSD Administration team engages in the work of service equity through staff training and strategic planning workgroups.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$325,426	$4,195,269	$345,208	$5,329,482
Contractual Services	$282,592	$0	$201,010	$75,000
Materials & Supplies	$46,677	$58,964	$46,937	$61,708
Internal Services	$27,479	$1,152,934	$26,471	$1,236,555
Total GF/non-GF	**$682,174**	**$5,407,167**	**$619,626**	**$6,702,745**
Total Expenses:	**$6,089,341**		**$7,322,371**	
Program FTE	1.50	29.50	1.50	36.50
Program Revenues				
Intergovernmental	$0	$5,407,167	$0	$6,702,745
Total Revenue	**$0**	**$5,407,167**	**$0**	**$6,702,745**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of federally funded plan waivers reviewed for compliance	347	350	350
Number of referral packets created to refer clients to service providers	1,615	1,650	1,675

Division: Intellectual & Developmental Disabilities

Program Characteristics:

Program Description

The Multnomah County Intellectual and Developmental Disability Services Division (IDDSD) is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the State. IDDSD staff serve individuals with intellectual and developmental disabilities such as cerebral palsy, autism, and intellectual disability. These are disabling neurological conditions that originate during developmental years and directly affect the brain. The IDDSD Budget and Operations team maintains regulatory compliance for mandated functions. These functions support quality of life, and help clients live independent and healthy lives in the community. This team facilitates the delivery and payment of client-chosen services, ensuring these services meet compliance rules and regulations.

The work of the IDDSD Budget and Operations team encompasses the following four areas: first, capacity efforts increase the knowledge and skills of residential, employment, and direct service providers. These efforts include technical support, timesheet approval, credentialing, certification, and contracts; second, access efforts include the administration of funded services. These services include housing stability, 24-hour residential care, employment, transportation, in-home supported living, and adaptive equipment; third, compliance efforts include the determination and administration of regulatory requirements. Administration of these requirements requires provider service agreements, public procurement, authorization of provider services, and ensuring compliance of changes to provider payment amounts and service types; finally, budgeting efforts include budget review, reporting, and approval. This team works to settle contracts with the State. It also tracks budget costs for employees and client services, and ensures all program services are in place each biennium.

Equity Statement

The IDDSD Budget and Operations team advances equity by ensuring that technical support is available to providers in different modalities and languages, so that the IDDSD service system is accessible to all providers. The IDDSD Budget and Operations team also works closely with service coordinators to ensure that ethnic, marginalized, and underserved communities have equitable access to funded housing, employment supports, and direct services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$358,900	$5,229,599	$562,731	$4,719,138
Contractual Services	$218,802	$1,165,203	$2,500	$1,204,174
Materials & Supplies	$11,311	$48,842	$15,028	$52,330
Internal Services	$36,638	$1,398,520	$70,596	$1,071,292
Total GF/non-GF	**$625,651**	**$7,842,164**	**$650,855**	**$7,046,934**
Total Expenses:	**$8,467,815**		**$7,697,789**	
Program FTE	2.00	36.00	3.00	32.00
Program Revenues				
Intergovernmental	$0	$7,391,286	$0	$6,596,049
Total Revenue	**$0**	**$7,391,286**	**$0**	**$6,596,049**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of direct service provider timesheets approved annually for clients receiving in-home services	16,457	19,000	20,000
Number of households served with short-term housing assistance	353	170	170

Division: Intellectual & Developmental Disabilities

Program Characteristics:

Program Description

The Multnomah County Intellectual and Developmental Disability Services Division (IDDSD) is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the State. IDDSD staff support quality of life for individuals with intellectual and developmental disabilities such as cerebral palsy, autism, and intellectual disability. These are disabling neurological conditions that originate during developmental years and directly affect the brain. Adult Services address the need for home and community-based long-term support for people with an intellectual or developmental disability. Adult Services help people maintain their independence, health, and safety while living and working within the community.

The work of the IDDSD Adult Services team encompasses the following five areas; first, needs assessments are conducted to determine levels and categories of service; second, referrals link clients to community involvement, employment, and residential resources, including affordable housing. Connections are also made to social activities; third, service coordinators engage the client in person-centered planning. This planning identifies interests, strengths, choices, goals, and a path to goal achievement. These are recorded in an Individual Support Plan; fourth, monitoring efforts include regular monitoring of service providers and progress towards individual goals. This ensures the health and safety of clients. Monitoring efforts also include partnerships with Community Justice, Behavioral Health and Addiction Services, Vocational Rehabilitation, and Crisis Services; finally, staff document all service and client data in state and county databases. Documentation is a Medicaid requirement.

Equity Statement

The IDDSD Adult Services team advances equity by providing case management services in the language spoken by the client, and by meeting at locations convenient for the client. This flexibility increases service accessibility. Service coordinators with specific knowledge, skills and abilities (KSAs) also increase service access to ethnic, underserved, and marginalized communities through specialized outreach. We increase access to critical services through staff training and resource sharing.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,383,500	$7,293,983	$1,131,065	$8,818,061
Contractual Services	$10,000	$60,000	$10,000	$61,980
Materials & Supplies	$30,647	$90,322	$25,183	$119,556
Internal Services	$165,191	$2,042,144	$125,510	$1,965,065
Total GF/non-GF	**$1,589,338**	**$9,486,449**	**$1,291,758**	**$10,964,662**
Total Expenses:	**$11,075,787**		**$12,256,420**	
Program FTE	10.50	51.50	8.00	61.00
Program Revenues				
Intergovernmental	$0	$9,252,373	$0	$10,902,682
Total Revenue	**$0**	**$9,252,373**	**$0**	**$10,902,682**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of adults (aged 22 and up) served each year	2,775	2,900	3,100
Number of monitoring contacts for adults	47,737	48,000	49,000

Division: Intellectual & Developmental Disabilities

Program Characteristics:

Program Description

The Multnomah County Intellectual and Developmental Disability Services Division (IDDSD) is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the State. IDDSD staff support quality of life for individuals with intellectual and developmental disabilities such as cerebral palsy, autism, and intellectual disability. These are disabling neurological conditions that originate during developmental years and directly affect the brain. Child and Young Adult Services address the need for home and community-based long-term support for people with an intellectual or developmental disability. Services are provided in the family home, foster homes, and group homes. These services help children and youth develop secure caregiver attachments and maintain health and safety within the community.

The work of the IDDSD Child and Young Adult Services team encompasses the following five areas. First, needs assessments are conducted to determine levels and categories of service. Second, referrals link clients and families to community, educational, employment, and developmental resources. Third, service coordinators engage the client in person-centered planning. This helps the client identify choices and goals. It results in an Individual Support Plan that outlines a path to goal achievement. For young adults, this may include a plan to transition to independence. Fourth, monitoring is conducted for all Medicaid services to support the health and safety of clients. This work includes collaborations with the Oregon Department of Human Services, Behavioral Health, and emergency response services. Finally, staff document all service and client data in state and county databases.

Equity Statement

The IDDSD Child and Young Adult Services team advances equity by providing case management services in the language spoken by the child and family, and by meeting at locations convenient for the child and family. This flexibility increases service accessibility. Service coordinators with specific knowledge, skills and abilities (KSAs) also increase service access to ethnic, underserved, and marginalized communities through specialized outreach.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,304,759	$7,096,615	$1,108,323	$8,234,390
Contractual Services	$25,000	$0	$25,000	$0
Materials & Supplies	$28,468	$75,665	$26,797	$97,921
Internal Services	$119,394	$2,041,578	$125,910	$1,847,512
Total GF/non-GF	**$1,477,621**	**$9,213,858**	**$1,286,030**	**$10,179,823**
Total Expenses:	**$10,691,479**		**$11,465,853**	
Program FTE	10.00	52.00	8.00	58.00
Program Revenues				
Intergovernmental	$0	$9,213,858	$0	$10,179,823
Total Revenue	**$0**	**$9,213,858**	**$0**	**$10,179,823**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of children (birth-17) served each year	2,624	2,700	2,800
Number of young adults (aged 18-21) served each year	716	720	725

Division: Intellectual & Developmental Disabilities

Program Characteristics:

Program Description

The Multnomah County Intellectual and Developmental Disability Services Division (IDDSD) is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the State. IDDSD staff support quality of life for individuals with intellectual and developmental disabilities such as cerebral palsy, autism, and intellectual disability. These are disabling neurological conditions that originate during developmental years and directly affect the brain. The Abuse Investigation team supports the health, safety, and rights of individuals who are at increased risk for exploitation, neglect, and abuse due to their intellectual or developmental disability. The team delivers timely and person-centered services meant to improve quality of life and support client access to criminal justice protections. The services provided by the Abuse Investigation team ensure compliance with Oregon Administrative Rules and statutes.

The work of the IDDSD Abuse Investigation team encompasses three areas. First, the team increases client access to health and safety support by working closely with case managers, ensuring safety plans are in place. The team also increases health and safety by screening, reviewing, and investigating allegations related to alleged client abuse, neglect, or exploitation. Investigators also review all deaths. Second, the team collaborates by developing working relationships with local, state, and federal law enforcement agencies and community partners. The team participates in the District Attorney's Multi-Disciplinary Team, the IDDSD Advisory Committee, the Inter-Agency Committee for Abuse Prevention, the Incident Management Team, the Investigations Advisory Group, and the Critical Case Review Committee, which identifies safe options for high-risk clients in complex situations. Finally, the team provides prevention support through technical assistance and follow-up for protective services.

Equity Statement

The IDDSD Abuse Investigation team advances equity through detailed and thorough examination of the screening, review and investigation process. They also use a trauma-informed practice framework when determining follow-up in each case in order to minimize retraumatization. The team uses language interpreters as needed and meets at locations convenient for the individuals involved in each case.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$3,909,796	$0	$4,101,232
Contractual Services	$0	$1,000	$0	$1,000
Materials & Supplies	$3,571	$40,000	$3,571	$43,895
Internal Services	$0	$1,038,779	$0	$883,450
Total GF/non-GF	**$3,571**	**$4,989,575**	**$3,571**	**$5,029,577**
Total Expenses:	**$4,993,146**		**$5,033,148**	
Program FTE	0.00	26.00	0.00	26.00
Program Revenues				
Intergovernmental	$0	$4,989,575	$0	$5,029,577
Total Revenue	**$0**	**$4,989,575**	**$0**	**$5,029,577**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of abuse referrals processed	1,927	2,000	2,000
Number of investigations and death reviews closed	648	650	650

Division: Intellectual & Developmental Disabilities

Program Characteristics:

Program Description

The Multnomah County Intellectual and Developmental Disability Services Division (IDDSD) is the Community Developmental Disability Program (CDDP) for Multnomah County. This is a Medicaid authority status conferred by the State. IDDSD staff support quality of life for individuals with intellectual and developmental disabilities such as cerebral palsy, autism, and intellectual disability. These are disabling neurological conditions that originate during developmental years and directly affect the brain. The Eligibility and Intake Services team is the point of entry to all IDDSD vocational, residential, in-home, and case management services. The team follows state and federal rules to ensure that eligibility and intake services are self directed and inclusive. They work to increase awareness, access, choice, and community inclusion for individuals with intellectual and developmental disabilities.

The IDDSD Eligibility and Intake Services team's work encompasses three areas; first, community outreach increases understanding of IDDSD services. Community outreach results in referrals from community partners, such as schools, medical providers, and parent networks. It also results in high-need referrals from Adult Protective Services and Child Welfare; second, staff provide accessible intake services that include communication with the applicant in their primary language and meeting at a convenient location for the applicant. Accessible service supports provided by this team include application assistance, initial needs assessment, service information, and eligibility determination. Once eligible, clients are paired with a Service Coordinator or referred to a brokerage; finally, this team connects applicants, regardless of eligibility status, to agencies providing resources such as early intervention, energy assistance, housing support, social security benefits, health insurance, and behavioral health.

Equity Statement

The IDDSD Eligibility & Intake Services team advances equity by providing intake services and written materials in the language spoken by the applicant, and by meeting at locations convenient for the applicant. This flexibility increases service accessibility. Staff with specific knowledge, skills and abilities (KSAs) also increase service access by conducting outreach to ethnic, underserved, and marginalized communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,105,497	$0	$2,513,382
Contractual Services	$10,000	$0	$10,000	$0
Materials & Supplies	$2,960	$21,535	$2,960	$27,013
Internal Services	$0	$559,375	$0	$806,372
Total GF/non-GF	**$12,960**	**$2,686,407**	**$12,960**	**$3,346,767**
Total Expenses:	**$2,699,367**		**$3,359,727**	
Program FTE	0.00	14.00	0.00	16.00
Program Revenues				
Intergovernmental	$0	$2,686,407	$0	$3,346,767
Total Revenue	**$0**	**$2,686,407**	**$0**	**$3,346,767**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of intake eligibility referrals processed	1,540	1,400	1,400
Number of community outreach activities	23	20	20

Aging, Disability, and Veterans Services

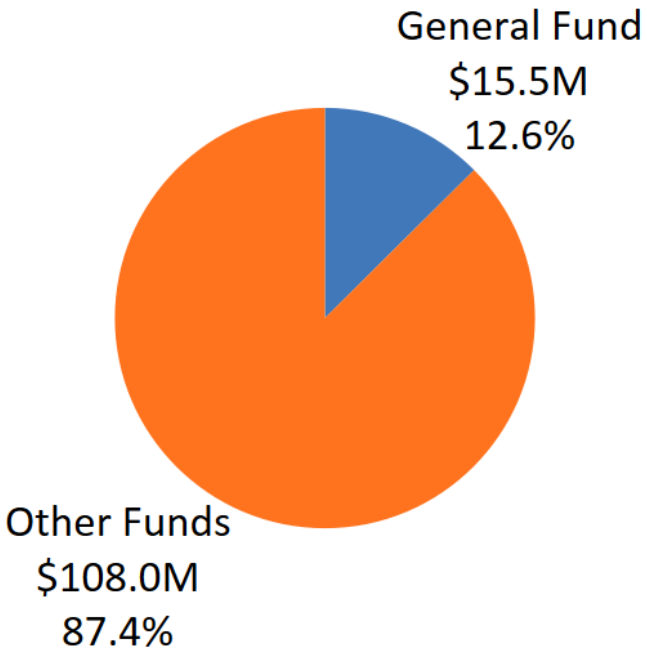
$123.6 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

539.80 FTE

(full time equivalent)



The Aging, Disability and Veterans Services Division (ADVSD) service system helps people achieve independence, health, safety, and quality of life. ADVSD is the state-designated Area Agency on Aging for the county. We offer access to services at five district senior centers, eight enhancing equity providers, and five easily accessible Medicaid offices located throughout the county. A 24-hour call center is part of the division's goal of seamless entry to services.

In FY 2025, ADVSD served over 60,000 people across 31 programs. The division is made up of five main service areas: 1) Community Services (including a Veterans Services unit); 2) Adult Care Homes; 3) Long Term Services and Supports; 4) Adult Protective Services; and 5) the Public Guardian and Conservator Program.

Demographics and Equity Data: Over 163,000 (20.5%) of Multnomah County residents are 60 and older. There are over 115,000 people 18 and older with physical disabilities, and about 27,800 Veterans living in the county. By 2030, there will be more adults over the age of 65 than youth under the age of 18. These populations are served by ADVSD.

ADVSD is a leader in the work toward racial justice, both in the county and in our systems. The division prioritizes weaving Multnomah County's Workforce Equity Strategic Plan (WESP) and the Equity and Empowerment Lens tools into its work. These frameworks give focus to people who have been marginalized based on their race, gender, sexual orientation, ability, age, and other forms of oppression.

Significant Division Changes

Intellectual & Developmental Disabilities (IDD) Adult Care Home administration transferred to the State (relates to program offer 25022 - ADVSD Adult Care Home Program).

- The 2027 Governor's legislative budget required the centralization of licensing of all Intellectual and Developmental Disability foster homes across the state. Beginning January 1, 2026, this removed 165 homes from the Adult Care Home Program and removed three licensor positions from the program. The program now serves over 400 homes mostly for aging and people with disabilities, and a few homes licensed for behavioral health.

Adult Protective Services Multidisciplinary Teams - Mental Health Specialist contract ended (25028).

- 1.00 FTE Community Health Nurse will be reduced in FY 2027 due to the reductions in department indirect General Fund revenue. This will increase the workload for Adult Protective Services, the Multi-Disciplinary Team (MDT), investigators, Long Term Services & Supports case managers, and district center case managers. Previously, Mental Health Consultants were core MDT members, frequently supporting Case Managers and APS Investigators with mental health concerns. Their removal has led to a steady decline in program referrals.

Federal House of Representatives 1 (H.R. 1) Impact: Supplemental Nutrition Assistance Program (SNAP) and Medicaid work requirements.

- SNAP eligibility changed October 1, 2025, to reinstate work requirements for Able-Bodied Adults Without Dependents (ABAWDs) ages 18-64, and narrow eligibility for some immigrants who have now lost SNAP benefits. These work requirements no longer offer waivers for Veterans or people experiencing homelessness.
- H.R. 1 will also impact Medicaid eligibility and frequency of renewals starting in FY 2027.

Veteran Directed Care Spokes Reduction (25025).

- Our Veterans Services office is a statewide coordinator and hub for Veteran Directed Care (VDC), a program that provides Veterans with opportunities to self-direct their long term services and supports and continue living independently at home. The program operates a "hub-and-spoke" model and we coordinate with spokes in several other counties. This year, the number of other counties participating has decreased from seven to four, including Multnomah County. Clients continue to be served through the providers in their local area without disruption to services.

Oregon Project Independence (OPI) Classic reductions: OPI Medicaid eligibility (25035).

- The State significantly reduced funding for the OPI Classic program. While the majority of OPI Classic consumers will transition to the OPI Medicaid program, there will still be individuals who are not eligible for OPI Medicaid, including non-citizens. Those individuals will be at risk of losing their in-home care services due to insufficient OPI Classic funding.

Homeless Mobile Intake Team (HMIT) Behavioral Health Navigation (25029B). HMIT was launched in FY 2026, and helps individuals with mental health needs navigate the barriers they experience as they try to access benefits and services The program focuses on consumers with mental health needs who need assistance living in community to access home and community-based services through the state option called 1915i. This program anticipates outreach to at least 100 potential consumers and will initiate the 1915i process with those who consent.

Reduction: Safety Net Program (25036) $100,000 in General Fund.

- The Safety Net Program offers a variety of services that support housing stability. These include rent assistance, utility assistance, emergency motel vouchers, deposits, moving services, extreme cleaning, and bedbug removal. It also helps participants pay for items like eyeglasses, dentures, and medical equipment. This reduction would affect an estimated 148 recipients of client assistance.

Due to reductions in department indirect revenue, ADVSD was reduced by approximately $1.1 million in General Fund expenses. For more details see the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1.

Aging, Disability, and Veterans Services Outcomes

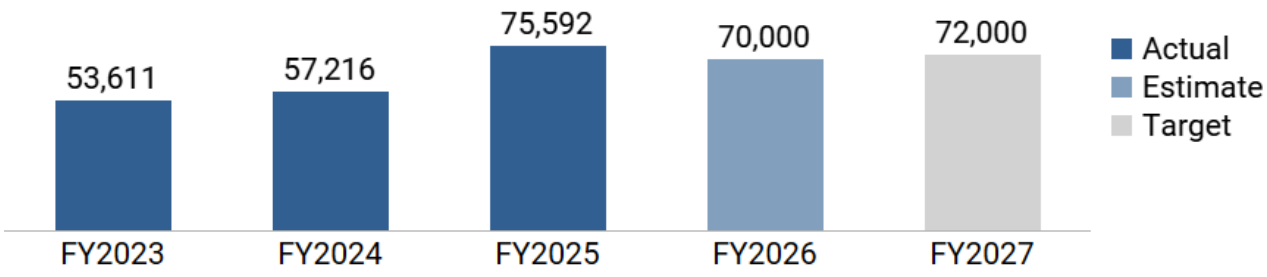
1. Improve equitable access to services and supports for older adults, people with disabilities, and Veterans

ADVSD staff and partners provide culturally appropriate assistance to ensure equitable access for individuals who experience barriers based on their background or identity.

Key Performance Indicator (KPI) 1.1: Total reception, information, assistance and referral contacts to the ADRC Helpline

KPI 1.1 Description: The Aging and Disability Resource Connection (ADRC) is a helpline and website, offering a single entry point for many community programs and benefits for older adults, people with disabilities, Veterans, and their families. The ADRC Helpline is a 24/7 "front door" for our other programs, most of which do not have public offices, answering after-hours for the Public Guardian Office and Adult Care Home Program. This count of "contacts" includes phone calls, emails, texts and in-person contacts fielded by ADRC staff and contracted ADRC partners. Factors contributing to the FY 2025 increase include: changes in State guidance on how to log contacts, bringing after hours calls in-house, and ADRC staff assisting with the Medicaid Long Term Services and Supports (LTSS) screening.

Total reception, information, assistance and referral contacts to the ADRC Helpline



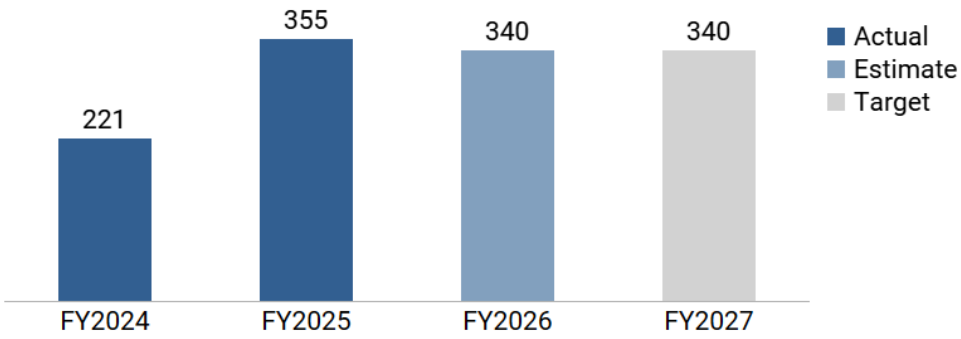
FY 2026 Estimate: 70,000	**FY 2027 Target:** 72,000

KPI 1.1 Equity Considerations: The ADRC is available to everyone, regardless of background, income, or identity. ADRC Information Specialists inquire whether individuals have any specific cultural or language preferences to find the most suitable resources. Many ADRC information specialists work for Enhancing Equity community partners. ADVSD conducts outreach at community events, focusing on marginalized communities that may experience additional barriers to accessing resources.

Key Performance Indicator (KPI) 1.2: Number of individuals who began an intake with the Homeless Mobile Intake Team (HMIT)

KPI 1.2 Description: People who are unhoused face unique barriers to moving safely back home or into the community. They need a high level of support when applying for Medicaid Long Term Services & Supports (LTSS) case management. The Homeless Mobile Intake Team (HMIT) meets unhoused individuals where they are to conduct eligibility assessments and enroll eligible participants in Medicaid LTSS. This metric is a count of individuals assessed by HMIT staff. HMIT launched in November 2022. The FY 2025 increase is due to program ramp-up and reaching full staffing.

Number of individuals who began an intake with the Homeless Mobile Intake Team (HMIT)

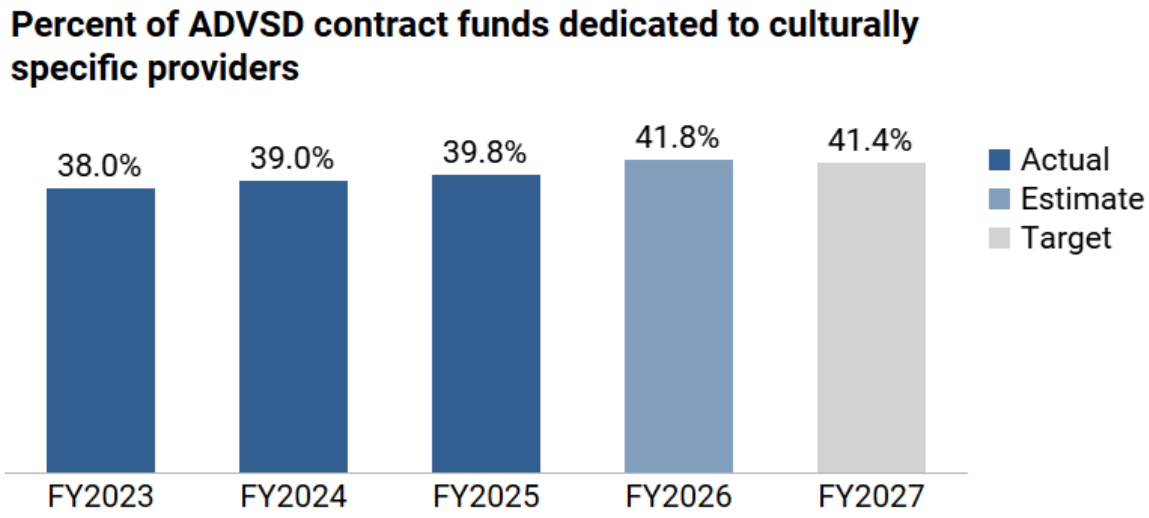


FY 2026 Estimate: 340	**FY 2027 Target:** 340

KPI 1.2 Equity Considerations: The Homeless Mobile Intake Team is committed to providing culturally responsive services and has staff who speak multiple languages, are culturally knowledgeable, and trained in diversity, equity, and inclusion.

Key Performance Indicator (KPI) 1.3: Percent of ADVSD contract funds dedicated to culturally specific providers

KPI 1.3 Description: ADVSD funds five District Senior Centers and nine Enhancing Equity partners to provide access to Older Americans Act (OAA) services. Elders who are people of color are at greater risk for race-based marginalization, including barriers to services, housing instability, health disparities, and food insecurity. This metric is the percentage of OAA contracts awarded to culturally specific partners.



FY 2026 Estimate: 41.8%	**FY 2027 Target:** 41.4%

KPI 1.3 Equity Considerations: ADVSD Community Services assists our Enhancing Equity partners, many of whom have not worked with the County, to navigate the contracting, reporting, and invoicing processes and provide programming that is tailored to underserved communities.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25029A - ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)
- 25032 - ADVSD Outreach, Information, Referral & Assistance
- 25033 - ADVSD Nutrition Program
- 25034 - ADVSD Health Promotion

- 25035 - ADVSD Case Management & In-Home Services (Community Services)
- 25037 - ADVSD Transportation Services
- 25038 - ADVSD Community Participation and Program Operations
- 25039 - ADVSD Family Caregiver Support Program

2. Improve the safety and basic needs of older adults, people with disabilities and Veterans

This outcome focuses on ensuring that vulnerable individuals are safe from abuse or exploitation and have their basic needs like housing, food, medical coverage, or income met. ADVSD services that support this outcome include: abuse prevention and intervention, guardianship, money management, eviction prevention, meals, benefit enrollment, and claims representation.

Key Performance Indicator (KPI) 2.1: Percent of Adult Protective Service (APS) intakes with a timely screening decision.

KPI 2.1 Description: When someone suspects abuse, financial exploitation, neglect, or self neglect, they make a report to APS. APS Screeners have until the end of the following business day to review every report and ensure that cases that warrant investigation are assigned to an investigator. This metric reflects the number of intakes per fiscal year and the percentage of intakes where the screening decision was made by the deadline.

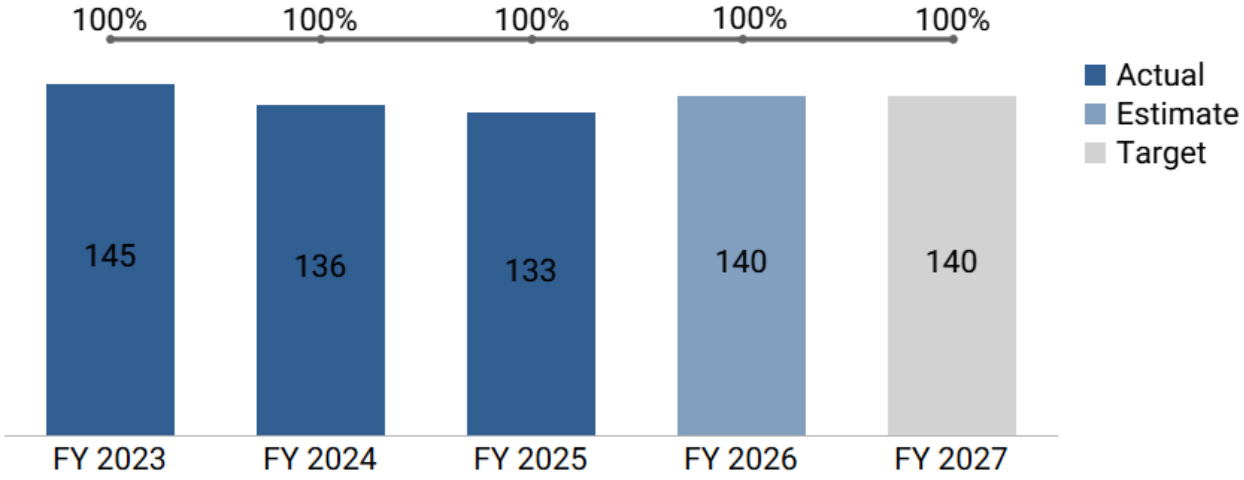
FY 2026 Estimate: 99%	**FY 2027 Target:** 97%

KPI 2.1 Equity Considerations: Adult Protective Services (APS) aims to overcome cultural and language barriers so that anyone at risk can access services. The APS Training and Outreach Coordinator builds relationships with culturally specific organizations to make sure connecting to APS is accessible to everyone, regardless of their background or identity.

Key Performance Indicator (KPI) 2.2: Public Guardian/Conservator program compliance rate with court-ordered requirements for keeping clients housed, reducing risk and preventing fraud abuse

KPI 2.2 Description: When a court finds that an individual is profoundly mentally incapacitated and unable to care for themselves, a judge may appoint a public guardian and/or conservator. Guardians help individuals make decisions about where to live, medical and psychiatric care, end-of-life planning, and financial management. Conservatorship is a more intense form of financial management and protection. Conservators manage income sources, bills, and large assets such as trusts and properties. This metric shows the percent compliance with requirements for keeping clients housed, reducing risk and preventing fraud abuse.

Number of individuals with a Public Guardian/Conservator and compliance rate with court-ordered requirements for keeping clients housed, reducing risk and preventing fraud abuse

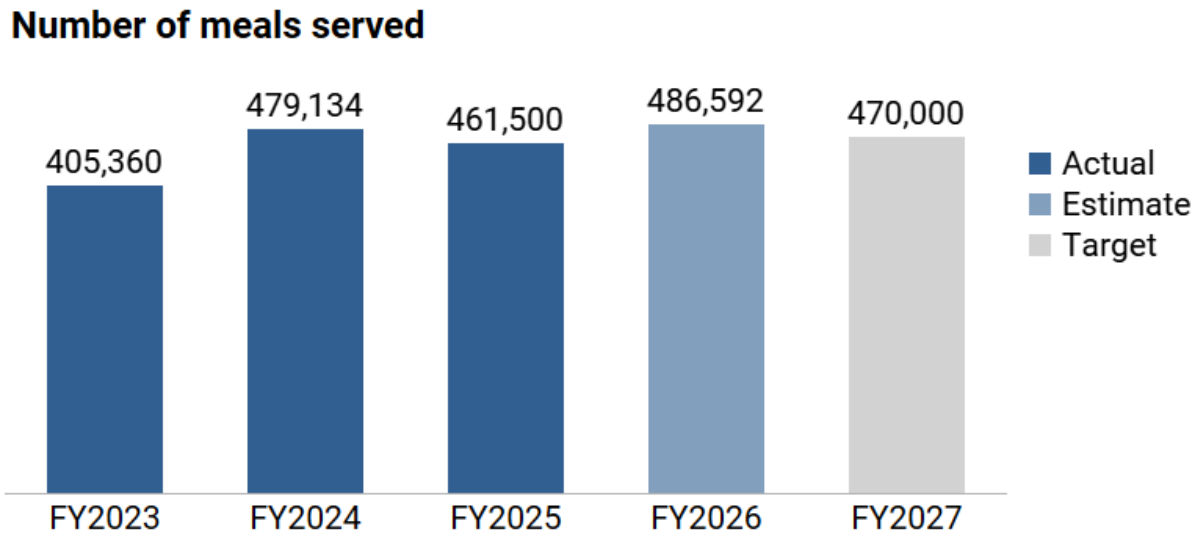


FY 2026 Estimate: 140	**FY 2027 Target:** 140

KPI 2.2 Equity Considerations: PGC ensures that all individuals under guardianship can access culturally relevant placements and services that honor their preferences, needs, and values. All staff are nationally certified and follow standards that are aligned with equitable and inclusive service delivery. PGC engages in community outreach and relationship building to reach people of all identities and backgrounds.

Key Performance Indicator (KPI) 2.3: Number of meals served

KPI 2.3 Description: The ADVSD Nutrition Program contracts with community partners to provide healthy meals and nutrition education. Meals are both home-delivered and available at community dining sites. This metric is a count of home-delivered, congregate, and grab-and-go meals served by ADVSD's contracted partners through Older Americans Act funding. It does not include Medicaid-funded home-delivered meals.

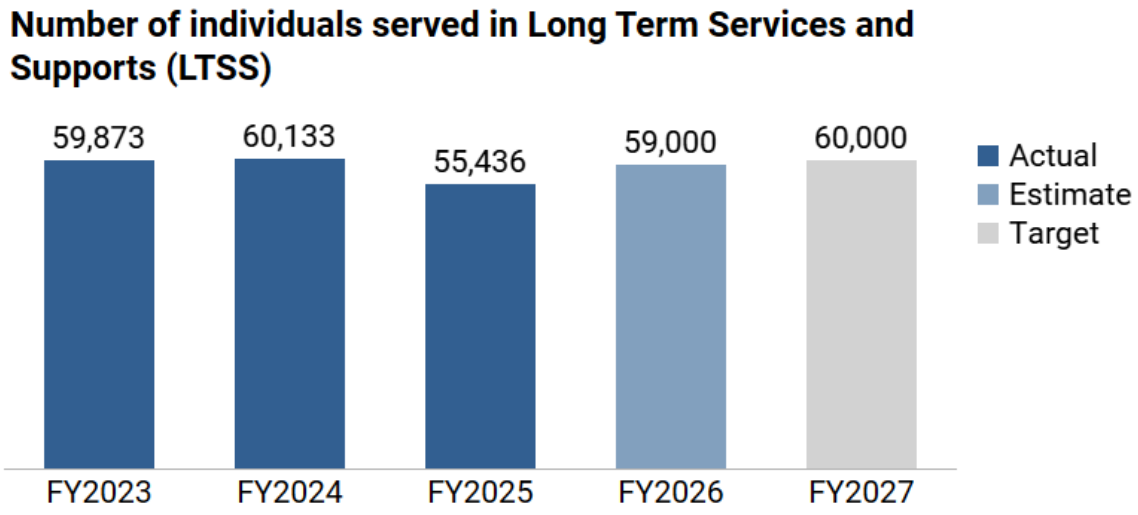


FY 2026 Estimate: 486,592	**FY 2027 Target:** 470,000

KPI 2.3 Equity Considerations: Nutritious meals that support the culture of underserved and marginalized communities are an important part of wellness for many older adults and people with disabilities. Nutrition Program Enhancing Equity partner organizations often partner with culturally specific restaurants and grocery stores within their communities, which in turn supports local businesses. ADVSD conducts outreach to increase access for people of all identities and backgrounds.

Key Performance Indicator (KPI) 2.4: Individuals served in Long Term Services and Supports (LTSS)

KPI 2.4 Description: LTSS benefit enrollment specialists help people understand their options and enroll in appropriate benefits like the Oregon Health Plan, Medicaid, SNAP food stamps), managed care, and Medicare Part D plans. Oregon has a "no wrong door" policy, so anyone can get help enrolling at an LTSS office. This metric includes any person associated with a case that was handled by a MultCo LTSS staff member. It may include individuals residing outside of Multnomah County and is not limited to older adults and people with disabilities. It may also include applicants who were determined not eligible to receive Medicaid benefits.



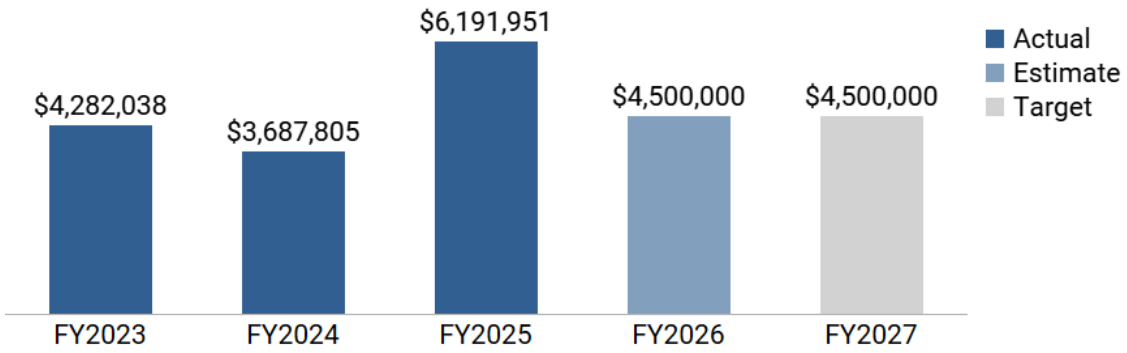
FY 2026 Estimate: 59,000	**FY 2027 Target:** 60,000

KPI 2.4 Equity Considerations: LTSS strives to provide culturally responsive services to all participants and employs a culturally and linguistically diverse team. Staff are trained in diversity, equity, and inclusion. ADVSD outreach encourages people of all identities and backgrounds to access services.

Key Performance Indicator (KPI) 2.5: New retroactive benefits awarded to Veterans because of Veteran Services representation

KPI 2.5 Description: Veterans Services (VS) provides free benefit enrollment and advocacy help to Veterans and eligible family members. The Veterans Administration (VA) claims process is complex, and can take years to receive a decision. The retroactive benefit is a one-time payment issued to the Veteran when they are approved for disability compensation. This is a point-in-time measurement as of December for the previous fiscal year that reflects the total awarded amount as of the report date.

New retroactive benefits awarded to Veterans because of Veteran Services representation



FY 2026 Estimate: $4,500,000	**FY 2027 Target:** $4,500,000

KPI 2.5 Equity Considerations: Veterans Services ensures that all Veterans and their families receive the benefits they are entitled to, regardless of their background or identity. The Veterans Services Task Force promotes fair access for Veterans who experience discrimination and additional barriers to services. ADVSD outreach encourages people of all identities and backgrounds to access its services.

Outcome 2 Program Offers

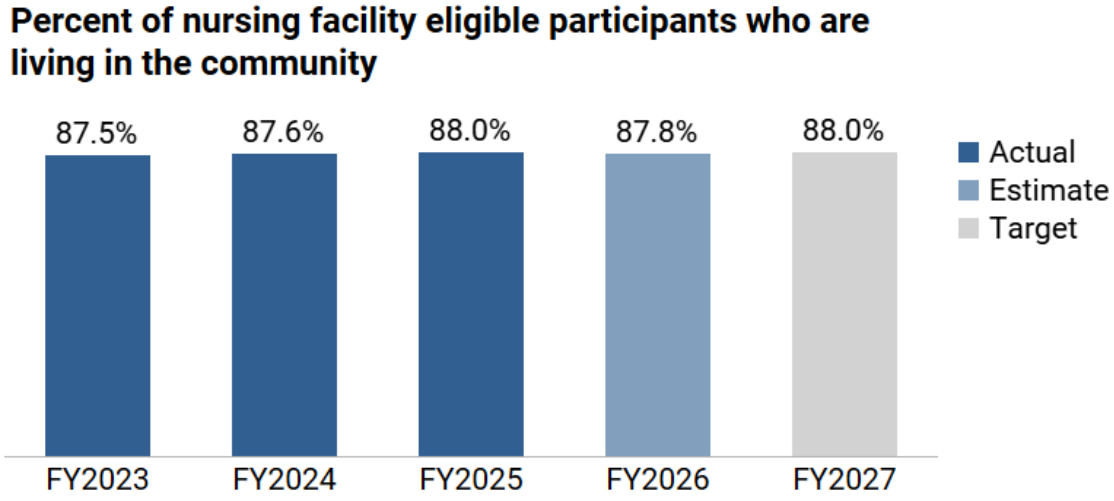
The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25023 - ADVSD Long Term Services & Supports (Medicaid)
- 25024 - ADVSD Adult Protective Services
- 25025 - ADVSD Veterans Services
- 25026 - ADVSD Public Guardian/Conservator
- 25033 - ADVSD Nutrition Program

3. Improve the quality of life of older adults, people with disabilities and Veterans.

Key Performance Indicator (KPI) 3.1: Percent of nursing facility eligible participants who are living in the community

KPI 3.1 Description: Long Term Services and Supports (LTSS) serves low-income older adults, people with disabilities, and people with behavioral health needs. Case managers assess the level of assistance people need with daily activities and create care plans that support safety and independence. While nursing home care may be the best option for some, case managers provide other options like supporting someone's ability to remain at home or in a community-based facility like an adult care home or assisted living facility.

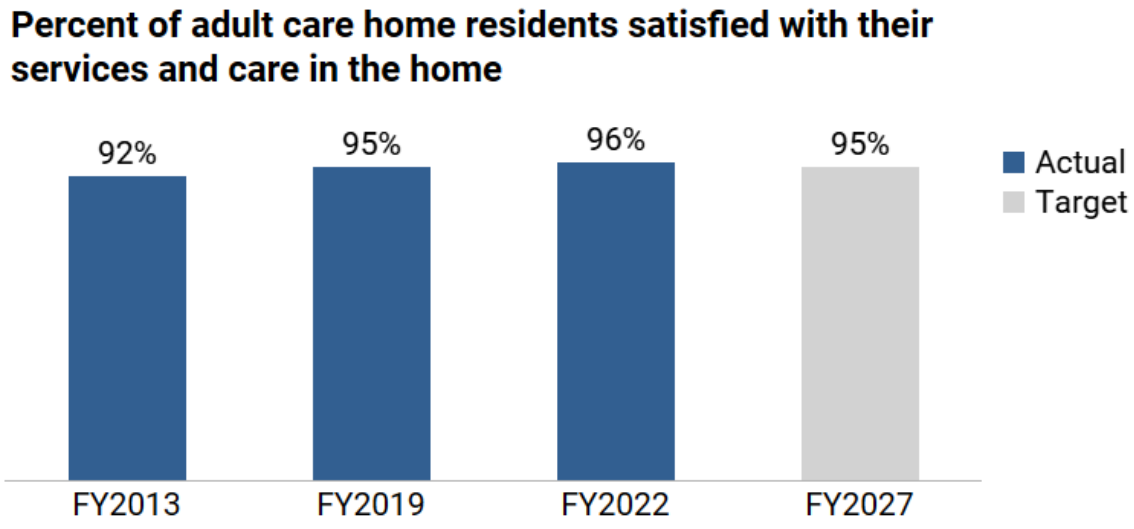


FY 2026 Estimate: 87.8%	**FY 2027 Target:** 88%

KPI 3.1 Equity Considerations: Long Term Services and Supports (LTSS) strives to provide culturally responsive services to all participants. LTSS is proud to employ a culturally and linguistically diverse team. All staff are trained in diversity, equity, and inclusion. ADVSD conducts outreach to encourage people of all identities and backgrounds to access its services.

Key Performance Indicator (KPI) 3.2: Budget Survey: Percent of adult care home residents satisfied with their services and care in the home

KPI 3.2 Description: The Adult Care Home Program (ACHP) is responsible for the safety and quality of adult care homes in Multnomah County. This metric comes from a resident satisfaction survey. The latest survey was conducted for FY 2022 and included 137 residents across 69 homes. The next survey will be conducted for FY 2027.



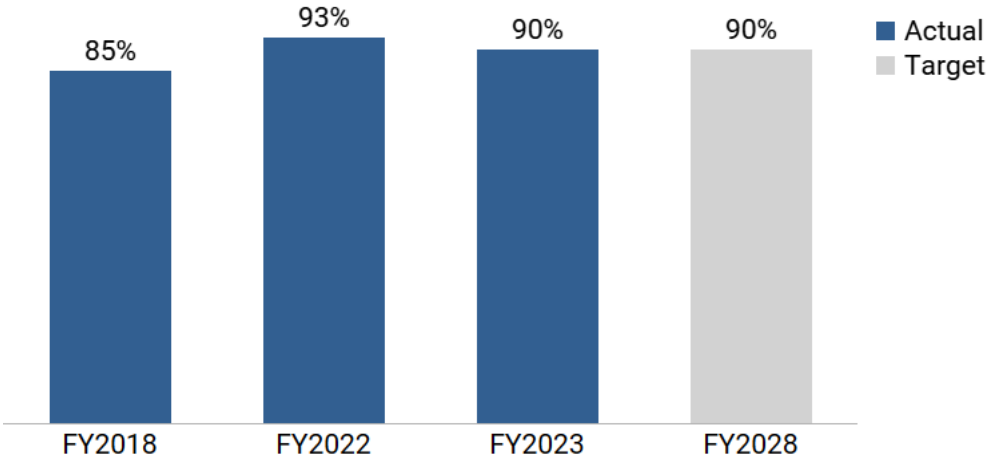
FY 2026 Estimate: N/A (next survey will be FY 2027)	**FY 2027 Target:** 95%

KPI 3.2 Equity Considerations: The Adult Care Home Program is proud of the cultural and linguistic diversity of adult care home operators and staff. This helps ensure that residents are cared for in a safe and respectful environment that suits their needs. Homes support and honor residents' independence, cultural needs, and choices. Staff are required to complete training to prevent bias and encourage that homes are welcoming to people of all backgrounds and identities.

Key Performance Indicator (KPI) 3.3: Percent of caregivers who said services received helped them keep their loved one(s) at home.

KPI 3.3 Description: The Family Caregiver Support Program (FCSP) supports unpaid family caregivers who take care of their older family members or older adults who raise relatives' children. FCSP aims to reduce caregiver burnout and keep families together by preventing or delaying the need for more costly care options. This metric comes from a survey administered by ADVSD. The latest survey was conducted for FY 2023 and included 52 respondents. The next survey will be conducted for FY 2028.

Percent of caregivers who said services received helped them keep their loved one(s) at home

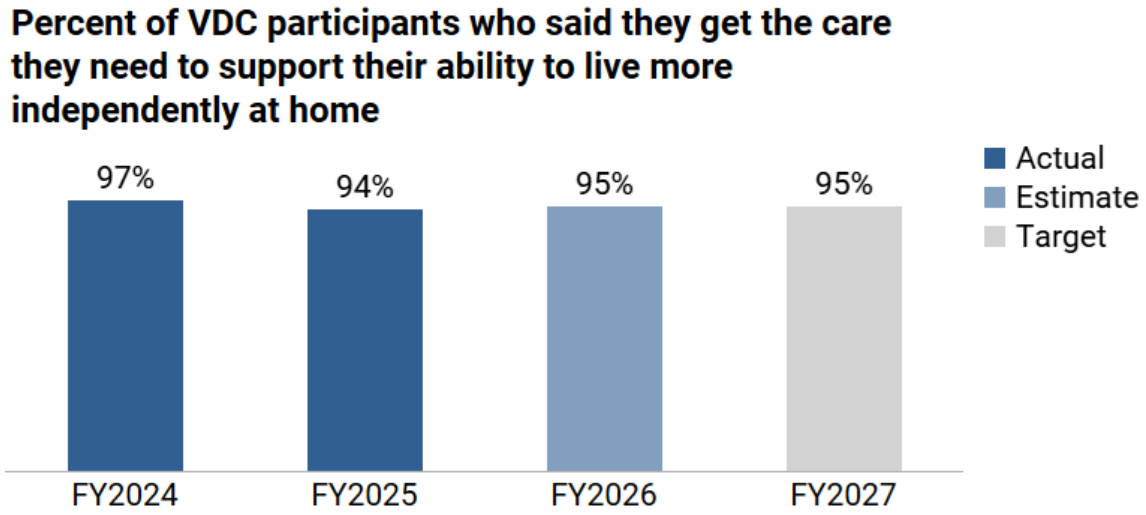


FY 2026 Estimate: N/A (next survey will be FY 2028)	**FY 2027 Target:** N/A (next survey will be FY 2028)

KPI 3.3 Equity Considerations: The Family Caregiver Support Program works with Enhancing Equity partner organizations to connect with participants who experience barriers or discrimination based on their background or identity. ADVSD conducts outreach to encourage people of all identities and backgrounds to access its services.

Key Performance Indicator (KPI) 3.4: Percent of Veteran Directed Care (VDC) participants who said they get the care they need to support their ability to live more independently at home

KPI 3.4 Description: The Veteran Directed Care (VDC) program provides Veterans with opportunities to self-direct their long term services and supports and continue living independently at home. Eligible Veterans manage their own flexible budgets, decide what goods and services best meet their needs, and hire and supervise their own workers. This metric comes from a survey administered annually by ADVSD. The latest survey was conducted for FY 2025 and included 64 respondents.



FY 2026 Estimate: 95%	**FY 2027 Target:** 95%

KPI 3.4 Equity Considerations: Veterans Services and Veteran Directed Care ensures that all Veterans and their families receive the benefits they are entitled to, regardless of their background or identity. The Veterans Services Task Force promotes fair access for Veterans who experience discrimination and additional barriers to services. ADVSD conducts outreach to encourage people of all identities and backgrounds to access its services.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25022 - ADVSD Adult Care Home Program
- 25023 - ADVSD Long Term Services & Supports (Medicaid)
- 25025 - ADVSD Veterans Services
- 25039 - ADVSD Family Caregiver Support Program

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25022	Adult Care Home Program		80,557	6,325,033	6,405,590	29.00
25023	Long Term Services & Supports		4,306,254	56,164,940	60,471,194	312.00
25024	Adult Protective Services		160,709	10,966,273	11,126,982	54.88
25025	Veterans Services		552,723	8,371,488	8,924,211	8.00
25026	Public Guardian/Conservator		2,137,185	0	2,137,185	11.00
25027	ADVSD Administration		456,863	2,934,643	3,391,506	13.00
25028	Multi-Disciplinary Team		285,898	648,709	934,607	4.12
25029A	LTSS Nursing Homes and Homeless Services (Medicaid)		794,315	7,687,197	8,481,512	40.00
25029B	Long Term Care for Homeless Individuals with Severe and Persistent Mental Illness		500,696	0	500,696	3.00
25032	Outreach, Information, Referral & Assistance		2,530,110	4,143,922	6,674,032	27.95
25033	Nutrition Program		383,638	1,956,412	2,340,050	0.00
25034	Health Promotion		72,937	346,837	419,774	1.00
25035	Case Management & In-Home Svc		1,060,428	1,970,764	3,031,192	9.13
25036	Safety Net Program		725,172	181,050	906,222	2.00
25037	Transportation Services		147,882	2,125,651	2,273,533	0.75
25038	Community Participation and Program Operations		1,147,625	3,975,264	5,122,889	22.67
25039	Family Caregiver Program		170,023	240,087	410,110	1.30
	Total Aging, Disability, and Veterans Services		**15,513,015**	**108,038,270**	**123,551,285**	**539.80**

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

When an older adult or an adult with a developmental, physical, or behavioral health disability can no longer care for themself in their own home, they are at greater risk of abuse, neglect, and injury. The State prefers to invest in community-based care settings rather than nursing homes, because they reduce Medicaid costs and offer a more homelike setting.

The Adult Care Home Program (ACHP) is responsible for the safety and quality of adult care homes in Multnomah County. The State allows ACHP to create local licensing rules that meet or exceed State requirements, ensuring the highest quality and safety for residents and adequate training for staff. Adult care homes are licensed, single family residences that offer 24-hour individualized care for up to five adult residents in a homelike setting. Homes specialize in caring for either older adults or adults with behavioral health needs. Homes support residents' health and safety while honoring their independence and choice.

Before a new home can be licensed, ACHP reviews and approves all applications and inspects the home for suitability. They conduct background checks and role approvals for staff. All homes are licensed annually and monitored quarterly via unannounced home visits from ACHP staff. In-person inspections monitor compliance with the rules. Homes that don't follow the rules must take corrective actions, which can include retraining, fines, or home closure. ACHP gives technical help and training for operators and staff to prevent the need for corrective actions.

Equity Statement

The Adult Care Home Program is proud of the cultural and linguistic diversity of adult care home operators and staff in Multnomah County. This helps ensure that residents are cared for in a safe and respectful environment that suits their needs. Homes support and honor residents' independence, cultural needs, and choices. Staff are required to complete training to prevent bias and encourage that homes are welcoming to people of all backgrounds and identities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$4,776,691	$0	$4,735,270
Contractual Services	$99,062	$453,765	$80,557	$352,464
Materials & Supplies	$0	$35,879	$0	$35,273
Internal Services	$0	$1,361,665	$0	$1,202,026
Total GF/non-GF	**$99,062**	**$6,628,000**	**$80,557**	**$6,325,033**
Total Expenses:	**$6,727,062**		**$6,405,590**	
Program FTE	0.00	31.00	0.00	29.00
Program Revenues				
Fees, Permits & Charges	$0	$340,820	$0	$0
Intergovernmental	$0	$6,199,235	$0	$6,035,033
Service Charges	$0	$87,945	$0	$290,000
Total Revenue	**$0**	**$6,628,000**	**$0**	**$6,325,033**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of licensed homes in operation throughout the fiscal year	630	600	435
Number of licensing and monitoring visits	1,780	1,400	1,200

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

Low-income older adults, people with disabilities, and people with behavioral health needs face a variety of health and safety risks. They often need support to maintain independence and quality of life as they age. A lack of support can result in more serious and costly medical care needs. Long Term Services & Supports (LTSS) help people live safe, healthy lives and maintain independence as they age. Some people need support with daily activities such as bathing, preparing meals, or managing household tasks. These services help prevent or delay expensive nursing home costs, hospital stays, and readmissions.

LTSS benefit enrollment begins with determining participants' eligibility. Specialists review applications and enroll participants in the appropriate benefits. There are many different benefit programs, and each has specific eligibility guidelines. LTSS staff help participants understand their options. Benefit programs include the Oregon Health Plan, Medicaid, and SNAP (food stamps). Oregon has a "no wrong door" policy, which means anyone can get help enrolling in these benefits at an LTSS office. Participants can also get help choosing managed care and Medicare Part D plans. LTSS case managers learn about the level of care someone needs and help create care plans that support safety and independence. While nursing home care may be the best option for some, case managers try to give people other options. They support participants' ability to remain at home or in a community-based facility such as an adult care home or assisted living facility.

Equity Statement

Long Term Services and Supports (LTSS) strives to provide culturally responsive services to all participants. LTSS is proud to employ a culturally and linguistically diverse team with many knowledge, skills and abilities (KSA) positions. All staff are trained in diversity, equity, and inclusion. ADVSD conducts outreach to encourage people of all identities and backgrounds to access its services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$39,419,680	$0	$43,828,990
Contractual Services	$3,015,015	$26,574	$4,306,254	$26,574
Materials & Supplies	$0	$244,182	$0	$218,020
Internal Services	$0	$12,610,874	$0	$12,091,356
Total GF/non-GF	**$3,015,015**	**$52,301,310**	**$4,306,254**	**$56,164,940**
Total Expenses:	**$55,316,325**		**$60,471,194**	
Program FTE	0.00	312.00	0.00	312.00
Program Revenues				
Intergovernmental	$0	$51,595,125	$0	$55,432,851
Other / Miscellaneous	$0	$706,185	$0	$732,089
Total Revenue	**$0**	**$52,301,310**	**$0**	**$56,164,940**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants served in Long Term Services & Supports (LTSS) programs	55,436	59,000	60,000
Number of participants receiving Medicaid service case management	12,732	13,734	12,000

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

Older adults and people with disabilities are often dependent on others to meet their needs. This can put them at risk of abuse, financial exploitation, neglect, or self-neglect. About one in nine vulnerable adults is the victim of abuse at some time during their life. Adult Protective Services (APS) works to stop the abuse of vulnerable adults and hold abusers accountable. The APS Training and Outreach Coordinator educates the community about the program. They ensure that service providers and the general public know how to recognize and report suspected abuse.

When someone suspects abuse, they make a report to APS. Every report is quickly screened so that the reported victim is offered the right support. If needed, the case is assigned to an APS investigator. Some investigators focus on reports for people living in the community. Others investigate reports related to long-term care facilities.

If investigators confirm the suspected abuse, they may work with law enforcement to prosecute offenders. Sometimes there is no abuse, but the individual is still found to be highly vulnerable. In these cases, APS case managers may follow up with at-risk individuals for up to a year to support their ongoing safety. They help connect individuals to health care, housing, social services, or legal advocacy.

Equity Statement

Adult Protective Services (APS) aims to overcome cultural and language barriers so that anyone at risk can access services. The APS Training and Outreach Coordinator builds relationships with culturally specific organizations to make sure connecting to APS is accessible to everyone, regardless of their background or identity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$61,236	$8,723,716	$60,792	$8,791,067
Contractual Services	$994,478	$5,000	$66,726	$5,000
Materials & Supplies	$2,000	$69,484	$2,224	$76,423
Internal Services	$5,039	$2,373,083	$30,967	$2,093,783
Total GF/non-GF	**$1,062,753**	**$11,171,283**	**$160,709**	**$10,966,273**
Total Expenses:	**$12,234,036**		**$11,126,982**	
Program FTE	0.35	56.67	0.35	54.53
Program Revenues				
Intergovernmental	$0	$11,171,283	$0	$10,966,273
Total Revenue	**$0**	**$11,171,283**	**$0**	**$10,966,273**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Adult Protective Service intakes	9,867	10,000	9,800
Number of Adult Protective Service investigations completed	3,220	3,550	3,250

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

Veterans Services programs support dignity and quality of life for those who served in the U.S. Armed Forces. This offer includes two separate programs. It ensures that Veterans and their families understand and receive all the retroactive benefits, pension, disability, and healthcare benefits they are entitled to. It also helps Veterans make choices about in-home care to continue living safely with support.

Veterans Services (VS) provides free benefit enrollment and advocacy help to Veterans and their eligible family members. Veterans Services Officers (VSOs) are trained and certified to help Veterans understand and apply for benefits and navigate the claims process, which is complex and often involves long wait times. Multnomah County's Veterans Services Task Force, led by ADVSD, strengthens the network of community partners.

Veteran Directed Care (VDC) allows eligible Veterans to receive care at home, helping them with daily activities. Veterans in this program receive a budget to hire their own care workers. They work with a case manager to plan what goods and services best meet their care needs. VDC staff assess and enroll Veterans and provide ongoing counseling and support to them, their families, and caregivers. VDC supports ADVSD's value of honoring choice and supporting safety and independence in one's home. In addition to serving Multnomah County, VDC is also a statewide hub supporting other Oregon counties.

Equity Statement

Veterans Services and Veteran Directed Care ensures that all Veterans and their families receive the benefits they are entitled to, regardless of their background or identity. The Veterans Services Task Force promotes fair access for Veterans who experience discrimination and additional barriers to services. ADVSD conducts outreach to encourage people of all identities and backgrounds to access its services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$422,146	$723,270	$476,154	$695,285
Contractual Services	$0	$9,270,154	$0	$7,597,604
Materials & Supplies	$30,859	$261	$30,861	$2,936
Internal Services	$60,457	$69,006	$45,708	$75,663
Total GF/non-GF	**$513,462**	**$10,062,691**	**$552,723**	**$8,371,488**
Total Expenses:	**$10,576,153**		**$8,924,211**	
Program FTE	3.20	5.00	3.40	4.60
Program Revenues				
Intergovernmental	$0	$10,062,691	$0	$8,371,488
Total Revenue	**$0**	**$10,062,691**	**$0**	**$8,371,488**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of claims filed for Veterans or eligible family members	1,147	1,150	1,150
Number of Veterans served by Veteran Directed Care statewide	239	100	100

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

When a court finds that an individual is profoundly mentally incapacitated and unable to care for themselves, a judge may appoint a public guardian to help them make informed decisions. These individuals are at severe risk of abuse and harm, and often need intensive support and specialized housing arrangements. The Public Guardian and Conservator (PGC) program ensures quality of life for highly vulnerable adults with mental incapability, behavioral health needs, developmental disabilities, dementia, or brain injury. PGC seeks to balance the need for safety and protection with the right to autonomy and advocacy for the protected person's own goals, preferences, and quality of life. Both guardianship and conservatorship are considered interventions of last resort. PGC provides consultation to the public and to service providers to find less restrictive alternatives whenever possible.

Guardians help individuals make decisions about where to live, medical and psychiatric care, end-of-life planning, and financial management. Even with high caseloads, guardians offer 24/7 services for emergencies. They work alongside Adult Protective Services, law enforcement, families, hospitals, and others to support the protected person's needs. A conservatorship may be necessary to manage the finances of a protected person. Conservatorship is a more intense form of financial management and protection. Conservators manage income sources, bills, and large assets such as trusts and properties.

Equity Statement

The program ensures all individuals under guardianship can access culturally relevant placements and services honoring their preferences, needs, and values. PGC employs a knowledge, skills, and abilities (KSA) staff to support this objective. All staff are nationally certified and follow standards aligned with equitable and inclusive service delivery. PGC engages in community outreach and relationship building to reach people of all identities and backgrounds.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,700,692	$0	$1,807,740	$0
Contractual Services	$30,684	$0	$31,697	$0
Materials & Supplies	$39,147	$0	$92,983	$0
Internal Services	$177,381	$0	$204,765	$0
Total GF/non-GF	**$1,947,904**	**$0**	**$2,137,185**	**$0**
Total Expenses:	**$1,947,904**		**$2,137,185**	
Program FTE	11.00	0.00	11.00	0.00
Program Revenues				
Fees, Permits & Charges	$53,836	$0	$0	$0
Intergovernmental	$0	$0	$53,836	$0
Total Revenue	**$53,836**	**$0**	**$53,836**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of county residents with a Public Guardian/Conservator	133	140	140
Number of contacts diverted to a less costly and less restrictive resource	298	350	350

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

The Aging, Disability, and Veterans Services Division (ADVSD) Administration provides oversight of all essential functions of the division, including ensuring ADVSD meets its financial and regulatory requirements through budget development, fiscal compliance, evaluation, data collection, and reporting. There are 31 unique programs in ADVSD, offered by both county staff and contracted community partners. Administration helps programs provide equitable, high-quality services and public accountability, and helps to ensure alignment with county and department values. It leads the development of the Older Americans Act Area Plan. It also supports the goals of the County Workforce Equity Strategic Plan and the ADVSD Strategic Work Portfolio. This team values transparency, efficiency, and collaboration.

Team members engage with division staff, community partners, and consumers to seek input on program decisions and help achieve goals. This team coordinates the Aging Services Advisory Council and Disability Services Advisory Council.

Administration provides project management, communications, data solutions, administrative support, and quality improvement coaching to programs across the division. Administration helps programs gather and analyze information about their service efficacy. They organize large amounts of data and use it to suggest improvements to program operations, making services more effective and easier for people to find, access, and use.

Equity Statement

Aging, Disability, and Veterans Services Division (ADVSD) serves marginalized and underserved communities impacted by systemic and structural barriers. ADVSD Administration promotes and supports equity by identifying gaps in service delivery and consumer outcomes, and working to reduce barriers to access for people of all identities and backgrounds. The team provides insight on program budgets to help leaders invest in diverse communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$380,216	$2,159,996	$388,185	$2,199,655
Contractual Services	$169,070	$29,523	$0	$36,738
Materials & Supplies	$8,414	$96,482	$37,654	$263,651
Internal Services	$25,910	$545,422	$31,024	$434,599
Total GF/non-GF	**$583,610**	**$2,831,423**	**$456,863**	**$2,934,643**
Total Expenses:	**$3,415,033**		**$3,391,506**	
Program FTE	2.10	11.90	1.95	11.05
Program Revenues				
Intergovernmental	$0	$2,831,423	$0	$2,934,643
Total Revenue	**$0**	**$2,831,423**	**$0**	**$2,934,643**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of opportunities for participants and community members to give feedback to the Aging, Disability, and Veterans Services Division (ADVSD)	121	132	132
Number of ADVSD programs using data dashboards to support operations and make decisions	18	19	19

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

Services for older adults and people with disabilities are often provided by teams who specialize in one particular area. A service might focus on aging, homelessness, health care, behavioral health, addiction, or abuse. When someone has many different needs, case managers can have trouble finding them the right help.

The Multi-Disciplinary Team (MDT) aims to build a connected network of services. These connections improve the quality of care for individuals with complex needs. MDT helps case managers and human services investigators find the right support for the people they serve.

MDT works in five locations across the county, including Medicaid branch offices and District Senior Centers. Each team includes an Adult Protective Services (APS) clinical services specialist, community health nurse, an APS human services investigator or case manager, and other professionals as needed. Service providers working with consumers with highly complex care needs can consult MDT for expert advice. MDT provides the appropriate referrals, consultation, training, assessment, and intervention for each case. MDT nursing services are provided in the homes of isolated at-risk adults.

Equity Statement

The Aging, Disability, and Veterans Services Division (ADVSD) Multi-Disciplinary Team is familiar with the wide array of culturally specific services available in our community. They find resources that are culturally and linguistically suited to the participant's needs. They connect case managers with resources where participants will feel safe and respected.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$371,158	$635,595	$285,898	$534,208
Contractual Services	$73,193	$0	$0	$0
Materials & Supplies	$224	$11,386	$0	$8,778
Internal Services	$26,630	$146,157	$0	$105,723
Total GF/non-GF	**$471,205**	**$793,138**	**$285,898**	**$648,709**
Total Expenses:	**$1,264,343**		**$934,607**	
Program FTE	1.85	3.13	1.45	2.67
Program Revenues				
Intergovernmental	$0	$793,138	$0	$648,709
Total Revenue	**$0**	**$793,138**	**$0**	**$648,709**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants served by the Multi-Disciplinary Team (MDT)	335	300	260
Number of referrals to county or community resources from the MDT	396	230	230

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

People who are unhoused, or admitted in a hospital, or living in a nursing home face unique barriers to moving safely back home or into the community. They need a high level of support when applying for Medicaid Long Term Services & Supports (LTSS) case management. The goal of this program offer is to support participants' safety and independence living at home or in the community. It helps participants overcome barriers to accessing LTSS. This offer includes two separate programs.

The Transition and Diversion Program (T&D) serves individuals who are living in a nursing home or admitted to a hospital. Many supports are needed to successfully transition back to their home or to a community setting. If moving back home, consumers may need care workers, home-delivered meals, medical alert systems, and medical equipment. If moving to a community-based home, they may need help finding a suitable placement. T&D coordinates all of these services. T&D also has staff who work in hospitals. They help patients apply for Medicaid LTSS and avoid being discharged to a nursing home.

The Homeless Mobile Intake Team (HMIT) serves people who are unhoused or experiencing severe and persistent mental illness. HMIT staff meet people where they are to conduct eligibility assessments. Case managers help eligible participants enroll in Medicaid LTSS. They also help find safe, stable housing and set up in-home supports. HMIT partner with Home Forward to offer 15 Regional Long-Term Rent Assistance (RLRA) vouchers which provide rent assistance for up to 10 years.

Equity Statement

Transition and Diversion and the Homeless Mobile Intake Team are committed to providing culturally responsive services. Teams have staff who speak multiple languages, are culturally knowledgeable, and are trained in diversity, equity, and inclusion. ADVSD conducts outreach to encourage people of all identities and backgrounds to access its services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$5,484,864	$0	$5,967,608
Contractual Services	$1,392,419	$430,448	$794,315	$305,735
Materials & Supplies	$0	$46,167	$0	$76,453
Internal Services	$0	$1,741,153	$0	$1,337,401
Total GF/non-GF	**$1,392,419**	**$7,702,632**	**$794,315**	**$7,687,197**
Total Expenses:	**$9,095,051**		**$8,481,512**	
Program FTE	0.00	40.00	0.00	40.00
Program Revenues				
Intergovernmental	$0	$7,093,400	$0	$7,006,681
Other / Miscellaneous	$0	$181,284	$0	$377,281
Total Revenue	**$0**	**$7,274,684**	**$0**	**$7,383,962**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Annual number of transitions from a nursing home	352	400	400
Number of individuals who began an intake with the Homeless Mobile Intake Team	355	340	340

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

Homeless Mobile Intake Team (HMIT) Behavioral Health Navigation helps individuals with mental health needs navigate the barriers they experience as they try to access benefits and services.

The process for receiving Home and Community-Based Services (HCBS) for a behavioral health disability is fragmented and vague with no single entry point. Accessing these services can be difficult for individuals who need them because of limited resources and support to help them navigate the system. Many individuals experiencing mental health crises are unable to navigate the steps required to complete the process–especially those who are unhoused.

The program focuses on consumers who are applying for benefits through Multnomah County Aging, Disability, and Veterans Services (ADVSD) Long Term Services and Supports (LTSS) but are denied (or at danger of being denied) due to a behavioral health diagnosis being a driver for their care needs. Navigators assist clients with mental health needs who are applying for LTSS and help them start the intake process for behavioral health benefits.

Equity Statement

Homeless Mobile Intake Team Behavioral Health Navigation focuses on serving people who are houseless and experiencing barriers to accessing support. The team is committed to providing culturally responsive services, and staff are trained in diversity, equity, and inclusion. The Aging, Disability, and Veterans Services Division conducts outreach to encourage people of all identities and backgrounds to access its services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$390,519	$0
Internal Services	$0	$0	$110,177	$0
Total GF/non-GF	**$0**	**$0**	**$500,696**	**$0**
Total Expenses:	**$0**		**$500,696**	
Program FTE	0.00	0.00	3.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of individuals assigned to a navigator and engaged in the Behavioral Health eligibility process	N/A	75	75
Number of individuals connected to Behavioral Health Home and Community-Based services	N/A	N/A	50

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

There are many public and private services and benefits for older adults, people with disabilities, and Veterans. Barriers to finding resources are often highest for those most in need. The Aging, Disability, and Veterans Services Division (ADVSD) provides easy and equitable resource navigation, helps individuals make informed decisions about their options, and quickly connects them with resources that meet their needs.

The Aging and Disability Resource Connection (ADRC) is a helpline and website, offering a single entry point for many community programs and benefits for older adults, people with disabilities, Veterans, and their families. Similar helplines are offered nationwide by Area Agencies on Aging as part of the Older Americans Act. Our ADRC Helpline is a 24/7 “front door” for our other programs–most of which do not have public offices–answering after-hours for the Public Guardian Office and Adult Care Home Program. Information Specialists provide information, follow-up, and crisis help. Community partnerships are important to the program's success. Many ADRC Information Specialists work for senior centers and community partners.

Additional programs funded in part or fully by this offer help people navigate and pay for Medicare benefits, prevent Medicare fraud, and increase engagement with programs and services at senior centers. These programs are: Focal Point Activities, Options Counseling, Oregon Project Independence - Medicaid, Oregon Medicare Savings Connect, Senior Health Insurance Benefit Assistance, and Senior Medicare Patrol.

Equity Statement

The Aging and Disability Resource Connection (ADRC) is available to all, regardless of background, income, or identity. ADRC Information Specialists inquire whether individuals have specific cultural or language preferences to find the most suitable resources. Many Information Specialists work for Enhancing Equity community partners. ADVSD conducts outreach at community events, focusing on marginalized communities that may experience additional barriers to accessing resources.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$615,236	$3,056,227	$551,950	$3,320,327
Contractual Services	$1,743,055	$75,729	$1,526,219	$31,145
Materials & Supplies	$280	$82,133	$279	$104,234
Internal Services	$426,847	$694,259	$451,662	$688,216
Total GF/non-GF	**$2,785,418**	**$3,908,348**	**$2,530,110**	**$4,143,922**
Total Expenses:	**$6,693,766**		**$6,674,032**	
Program FTE	4.68	23.98	3.97	23.98
Program Revenues				
Intergovernmental	$0	$3,908,348	$0	$4,143,922
Total Revenue	**$0**	**$3,908,348**	**$0**	**$4,143,922**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total reception, information, assistance and referral contacts to the Aging and Disability Resource Connection (ADRC) Helpline	75,592	70,000	72,000
Number of referrals to county or community resources from the ADRC Helpline	46,647	44,000	46,000

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

Having access to healthy meals each day is a challenge for many older adults and people with disabilities. Limited income, functional impairment, and social isolation can be barriers to maintaining adequate nutrition. Poor nutrition may lead to malnourishment, disease, and difficulty living independently at home. The Nutrition Program helps support health and wellness and reduce social isolation. Options honor consumer choice and cultural preferences. Staff also help connect participants to other services in the community.

The Aging, Disability, and Veterans Services Division (ADVSD) contracts with community partners to provide healthy meals and nutrition education. Meals are both home-delivered and available at community dining sites (congregate meals). Participants' level of nutritional risk is assessed on a regular basis. Their meal services can be adjusted as needed. The Nutrition Program offers a variety of food to meet participants' preferences. A dietitian ensures that all meals meet federal nutritional standards.

This program also addresses social isolation in several ways. When participants receive home-delivered meals, the staff making the delivery often visit and check in with them. Participants who attend congregate meal sites can socialize in a community setting. Visiting a meal site also encourages participants to engage with other events and offerings at the service site.

Equity Statement

Nutritious meals that support the culture of underserved and marginalized communities are an important part of wellness for many older adults and people with disabilities. Enhancing Equity partner organizations often partner with culturally specific restaurants and grocery stores within their communities, supporting local businesses. The Aging, Disability, and Veterans Services Division (ADVSD) conducts outreach to encourage people of all identities and backgrounds to access its services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$316,955	$2,016,315	$381,364	$1,956,412
Materials & Supplies	$2,274	$3,353	$2,274	$0
Total GF/non-GF	**$319,229**	**$2,019,668**	**$383,638**	**$1,956,412**
Total Expenses:	**$2,338,897**		**$2,340,050**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$2,019,668	$0	$1,956,412
Total Revenue	**$0**	**$2,019,668**	**$0**	**$1,956,412**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of meals served	461,500	486,592	470,000
Number of meals served by culturally specific providers	44,412	47,126	45,240

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

As people age, the risk for developing chronic health conditions, such as diabetes or heart disease, increases. Adults with chronic conditions have higher rates of hospital admissions. The risk of falling also increases with age. Studies show that falls result in health decline and potential hospitalization. Failure to follow care plans after a hospital stay can lead to return visits to the hospital. This offer includes two separate programs. These programs support participants' health and safety, and give participants skills to manage their own health as they age. The programs funded in this offer are proven to reduce participants' hospitalization rates.

Evidence-Based Health Promotion (EBHP) programs teach people how to manage chronic health conditions and avoid falls. EBHP includes a variety of courses and workshops offered by community partners. Topics include diabetes prevention, chronic disease self-management, Tai Chi, and walking groups. These courses help reduce social isolation and support healthy aging.

The Care Transitions program supports people who were recently hospitalized due to a chronic health condition. Coaches visit participants at home to help them understand and follow their care plan. They review medications and discuss red flags related to participants' health conditions. Coaches help participants take an active role in managing their health.

Equity Statement

The Aging, Disability, and Veterans Services Division (ADVSD) works with Enhancing Equity partner organizations to offer Evidence-Based Health Promotion activities. They tailor classes to the cultures and languages of the populations they serve, allowing for meaningful participation from people of various backgrounds and identities. Care Transitions coaches consider the cultural and linguistic needs of each participant, including using language interpreters.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$140,932	$0	$146,877
Contractual Services	$113,050	$98,804	$66,742	$157,499
Materials & Supplies	$12,408	$12,022	$6,195	$10,929
Internal Services	$0	$63,424	$0	$31,532
Total GF/non-GF	**$125,458**	**$315,182**	**$72,937**	**$346,837**
Total Expenses:	**$440,640**		**$419,774**	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Intergovernmental	$0	$54,182	$0	$90,823
Other / Miscellaneous	$0	$261,000	$0	$256,014
Total Revenue	**$0**	**$315,182**	**$0**	**$346,837**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Evidence-Based Health Promotion (EBHP) courses offered	27	25	27
Number of participants served by Care Transitions	534	165	165

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

The programs in this offer help people age safely in their homes and prevent or delay the need for more expensive nursing home care. Older adults, people with disabilities, and Veterans face many barriers to aging safely in their homes. Without proper support, they are at risk of health decline, injury, social isolation, or placement in nursing homes. This offer funds several related programs that address these needs. Participants can access these programs through the Aging and Disability Resource Connection (ADRC) Helpline or Aging, Disability, and Veterans Services Division (ADVSD) community partner organizations.

Oregon Project Independence (OPI) and OPI-Medicaid serve people aged 60+ who need in-home services but may not need or qualify for Medicaid Long Term Services & Supports. OPI offers services to help participants live well at home. These include housekeeping, personal care, home-delivered meals, case management, assistive technology and more. Case managers assess participants' needs, create personalized care plans, make home visits, and provide advocacy and resource referrals. OPI-M offers more service options than OPI, and participants can receive a higher number of service hours each month.

Older Americans Act Case Management serves older adults and people with disabilities who may not need or qualify for in-home care services. It offers case management and resource referrals. Options Counseling is a short-term service to help people understand their long-term care options and make informed decisions.

Equity Statement

Participants have the option of accessing all of these programs through Enhancing Equity partners, who offer culturally and linguistically appropriate services. Aging, Disability, and Veterans Services Division (ADVSD) community partner organizations help increase access to services for people of all backgrounds and identities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$180,724	$1,550,762	$0	$1,189,417
Contractual Services	$1,127,666	$994,672	$1,048,882	$247,562
Materials & Supplies	$104	$13,102	$104	$26,807
Internal Services	$15,115	$493,647	$11,442	$506,978
Total GF/non-GF	**$1,323,609**	**$3,052,183**	**$1,060,428**	**$1,970,764**
Total Expenses:	**$4,375,792**		**$3,031,192**	
Program FTE	0.80	12.68	0.00	9.13
Program Revenues				
Intergovernmental	$0	$3,044,008	$0	$1,970,764
Service Charges	$0	$8,175	$0	$0
Total Revenue	**$0**	**$3,052,183**	**$0**	**$1,970,764**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of people receiving case management and/or in-home services	2,196	2,250	2,250
Number of participants served by culturally specific providers	1,230	800	800

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

Rising costs of living make it difficult for older adults, people with disabilities, and Veterans to keep their housing. Unhealthy living conditions can put people at risk of eviction. People who have recently found stable housing often need support to avoid returning to homelessness. This program offer helps people age with safety and dignity in their homes. It helps participants avoid becoming homeless, and improves the health and safety of participants' living conditions. This offer includes two separate programs.

The Safety Net Program offers a variety of services that support housing stability. These include rent assistance, utility assistance, emergency motel vouchers, deposits, moving services, extreme cleaning, and bedbug removal. It also helps participants pay for items like eyeglasses, dentures, and medical equipment.

Equity Statement

The Safety Net Program has helped many people in marginalized and underserved populations and wants to continue expanding its reach. The program works with Aging, Disability, and Veterans Services Division (ADVSD) Enhancing Equity partners to invite referrals and ensure equitable access to services for their communities. ADVSD conducts outreach to encourage people of all identities and backgrounds to access its services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$145,140	$143,961	$150,556	$150,556
Contractual Services	$714,440	$0	$558,681	$0
Materials & Supplies	$1,926	$19	$1,927	$0
Internal Services	$14,395	$35,107	$14,008	$30,494
Total GF/non-GF	**$875,901**	**$179,087**	**$725,172**	**$181,050**
Total Expenses:	**$1,054,988**		**$906,222**	
Program FTE	1.00	1.00	1.00	1.00
Program Revenues				
Intergovernmental	$0	$179,087	$0	$181,050
Total Revenue	**$0**	**$179,087**	**$0**	**$181,050**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of people served by the Safety Net Program	828	600	452
Number of Multnomah County bedbug hotline calls from renters	114	100	100

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

Aging, Disability, and Veterans Services Division (ADVSD) Transportation Services help older adults, people with disabilities, and Veterans get around. ADVSD provides transportation services that are safe, affordable and meet participants' physical and language needs. For older adults, people with disabilities, and Veterans, a lack of transportation can have negative impacts on health, safety, and quality of life.

The Transportation Services program coordinates and pays for rides to social activities, food programs, stores, pharmacies, and medical appointments. Participants can request services through the ADRC Helpline or through community partner organizations. Case managers and transportation coordinators work with participants to schedule the appropriate types of transportation. Advisory councils have requested lower ride costs, more frequent service, and safer rides.

When surveyed, participants also said that door-to-door transportation services were very important to them. They need help getting to appointments, community events, and senior centers, as many have mobility issues or other limiting health conditions. Transportation options include TriMet HOP cards, door-to-door service, and emergency rides. The program also uses specialized vehicles that accommodate mobility devices.

Equity Statement

Transportation Services are available through Enhancing Equity partner organizations. This helps extend the program to more communities. If participants do not speak English, the program uses an interpreter or finds drivers who speak their language. Evaluation of this program includes and encourages feedback from participants who experience barriers based on their background or identity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$165,089	$0	$125,781
Contractual Services	$158,814	$1,978,936	$147,882	$1,985,931
Materials & Supplies	$9,000	$57	$0	$637
Internal Services	$0	$13,657	$0	$13,302
Total GF/non-GF	**$167,814**	**$2,157,739**	**$147,882**	**$2,125,651**
Total Expenses:	**$2,325,553**		**$2,273,533**	
Program FTE	0.00	0.95	0.00	0.75
Program Revenues				
Intergovernmental	$0	$2,157,739	$0	$2,125,651
Total Revenue	**$0**	**$2,157,739**	**$0**	**$2,125,651**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants who received transportation assistance	945	816	810
Number of participants who received TriMet tickets or passes	355	350	300

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

Community Services (CS) within the Aging, Disability, and Veterans Services Division (ADVSD) offers a wide array of federal, state and local programs. CS aims to improve the safety and well-being of vulnerable older adults. This program offer provides operational support to contracted community partners and paid caregivers, helping publicly funded programs operate effectively. It also provides several programs that promote safety and meaningful community participation for older adults.

The Data Quality and Program Support (DQPS) team supports 22 unique programs within Community Services. They provide operational support to help programs meet funding requirements and prevent interruptions to service delivery. DQPS also plays an important role in supporting Oregon Project Independence - Medicaid (OPI-M) program operations. Activities include invoice processing, payment authorization, electronic document management, data analysis, and reporting.

Additional programs funded by this offer promote safety and meaningful community participation for older adults:
• Foster Grandparent Program: pairs older adult volunteers with school-aged children to provide mentoring and tutoring.
• Oregon Money Management Program: protects older adults from financial abuse by managing their federal income.
• Older Adult Behavioral Health Initiative: provides staff training, public workshops, case consults, and system navigation.
• Older Americans Act Legal Services: provides legal advice and attorney services to low income older adults.

Equity Statement

Aging, Disability, and Veterans Services Division (ADVSD) Community Services assists our Enhancing Equity partners, many of whom have not otherwise worked with the county, to navigate contracting, reporting, and invoicing processes and provide programming that is tailored to underserved communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$851,982	$1,657,403	$1,010,795	$3,170,542
Contractual Services	$45,070	$243,381	$46,557	$243,381
Materials & Supplies	$9,898	$82,618	$595	$70,176
Internal Services	$67,668	$467,883	$89,678	$491,165
Total GF/non-GF	**$974,618**	**$2,451,285**	**$1,147,625**	**$3,975,264**
Total Expenses:	**$3,425,903**		**$5,122,889**	
Program FTE	5.05	11.67	5.80	16.87
Program Revenues				
Intergovernmental	$0	$2,236,587	$0	$3,761,921
Service Charges	$0	$214,698	$0	$213,343
Total Revenue	**$0**	**$2,451,285**	**$0**	**$3,975,264**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of invoices and claims processed on behalf of community partners and consumers	7,635	6,900	6,900
Number of administrative tasks completed to support Oregon Project Independence - Medicaid (OPI-M) program operations	2,654	3,250	3,500

Division: Aging, Disability & Veterans Services

Program Characteristics:

Program Description

The goal of the Family Caregiver Support Program (FCSP) is to support people who take care of their older family members or older adults who raise relatives' children. FCSP aims to reduce caregiver burnout and prevent or delay the need for more costly care options. FCSP aims to keep families together and improve quality of life for caregivers and their loved ones.

Many people provide unpaid care to family members. Without the right support, caregiving duties can become unmanageable and loved ones may need to be placed in a care facility. Caregivers often face financial burdens, strain on their relationships, stress, and negative health impacts.

FCSP provides a support system for unpaid family caregivers. This helps them provide quality care to their loved ones and makes caregiving easier. Participants get information, training, counseling, case management, and peer support. Meetings and classes are offered both online and in-person to meet families' needs. FCSP also offers respite services and financial aid, providing temporary relief to help make long-term caregiving more manageable.

Equity Statement

The Family Caregiver Support Program works with Enhancing Equity partner organizations to connect with participants who experience barriers or discrimination based on their background or identity. The Aging, Disability, and Veterans Services Division (ADVSD) conducts outreach to encourage people of all identities and backgrounds to access its services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$156,199	$49,507	$132,749	$53,515
Contractual Services	$22,448	$178,847	$23,259	$158,626
Materials & Supplies	$0	$21,039	$0	$21,028
Internal Services	$14,395	$7,189	$14,015	$6,918
Total GF/non-GF	**$193,042**	**$256,582**	**$170,023**	**$240,087**
Total Expenses:	**$449,624**		**$410,110**	
Program FTE	1.00	0.50	0.80	0.50
Program Revenues				
Intergovernmental	$0	$256,582	$0	$240,087
Total Revenue	**$0**	**$256,582**	**$0**	**$240,087**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of unpaid family caregivers served by the Family Caregiver Support Program	335	260	260
Number of individuals who receive care from Family Caregiver Support Program participants	357	290	290

Youth and Family Services

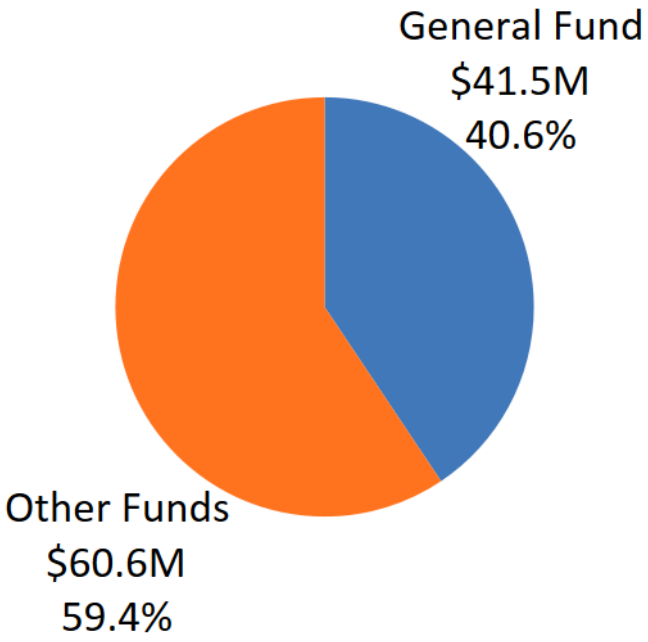
$102.1 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

89.80 FTE

(full time equivalent)



The Youth & Family Services Division (YFS) works to address barriers and improve stability for Multnomah County families by meeting them where they are through strength-based, trauma informed, and culturally responsive and culturally specific services.

The Youth & Family Services Division manages over 30 programs and initiatives through five core system and policy areas: 1) Energy Services: 2) Housing and Economic Stability; 3) Education Supports; 4) Early Childhood; and 5) Domestic and Sexual Violence.

YFS administers a diverse range of federal, state, and local programs designed to stabilize and support Multnomah County residents. These services encompass eviction prevention and rent assistance, youth and family stability, SUN (Schools Uniting Neighborhoods) Community Schools, and essential supports like food, energy assistance, and weatherization. While several key programs such as the Domestic and Sexual Violence Crisis Response Unit and Bienestar de la Familia are provided by County staff, the majority of YFS services are delivered through contracts with community nonprofits.

YFS collaborates with city governments, Home Forward, school districts, other County departments, and culturally specific and responsive community-based organizations to achieve its goals. YFS acts as the managing partner for several multi-jurisdictional collaboratives, including the SUN Service System and the Family Violence Coordinating Council. YFS also serves as the designated Community Action Agency for Multnomah County, with the Multnomah County Commission on Economic Dignity serving as its advisory body.

Demographics and Equity Data
YFS works to close outcome gaps by designing culturally responsive services, expanding outreach to underserved communities, and addressing systemic barriers. To ensure these efforts are effective, we use real-time data to monitor our progress and adapt our programs as needed.

Key Community Disparities
We address community disparities to strive toward making Multnomah County a place where all residents have an equitable opportunity to thrive. Key disparities addressed in our programs include:

- **Eviction Disparities**: Decades of discrimination and economic inequality have fueled high eviction rates among Oregon's communities of color. YFS's rent assistance program prevented eviction for **3,547 households** supporting 9,040 individuals, with 92% remaining stably housed after 12 months. In FY 2025, 83% of households receiving emergency rent assistance identified as Black, Indigenous, or People of Color (BIPOC).
- **Poverty**: Multnomah County poverty data shows disproportionate impacts on communities of color, children, single-parent households, and people with disabilities. By intentionally selecting sites based on poverty data, we've located **90%** of SUN Community Schools (SUN CS) in historically underserved neighborhoods. The other SUN CS sites act as geographic touch points for students living in pockets of poverty that exist in higher-income neighborhoods.
- **Graduation rates**: According to the Oregon Department of Education, Black and Indigenous students' graduation rates fall nearly 10 percentage points below the state average and up to 20 points behind their highest-performing peers. Through SUN Youth Advocacy, **96.5% of youth participants** made progress or achieved individualized action or success plan goals. Furthermore, **18,199 youth** engaged in services through SUN Community Schools.
- **Domestic Violence**: The domestic violence health crisis disproportionately impacts our most marginalized communities and is one of the leading causes of homelessness for women and children. **737 domestic and sexual assault survivors** received specialized legal consultation, **1,465 accessed protective orders** through the Gateway Center, and **1,345 were assisted** with courthouse-based restraining order advocacy.

Significant Division Changes

Metro Supportive Housing Services (SHS) Reductions to Gateway Center (25050): A $461,548 reduction in FY 2027 eliminates two full-time housing advocate positions in community partner organizations and $125,000 in direct client assistance. These advocates represent the only dedicated eviction-prevention resource within the domestic violence (DV) coordinated access system.

Addition to Peer Navigators (25131B): In FY 2027, and additional $75,000 in General Fund ($60,000 one-time-only and $15,000 ongoing) will expand the Peer Navigator program to connect an additional

35 low-income residents who are involved in the criminal justice system to resources to meet their needs.

Restoration of full Eviction Prevention Legal Services (25131C): In FY 2027, $210,164 in one-time-only General Fund will sustain eviction legal defense services at the FY 2026 level, serving a total of 300 households to prevent eviction.

Eviction Prevention (25133B): The FY 2027 budget adds $3.6 million and 4.00 FTE in ongoing Eviction Prevention funding ($2.4 million in General Fund and $1.2 million in Supportive Housing Services funding), serving 500 households.

Medicaid Waiver Rent Assistance Program (MWRAP) (25133C): Launched in April 2025, the Medicaid Waiver Rent Assistance Program (MWRAP) connects housing stability with health outcomes. The program helps Oregon Health Plan members with serious health conditions access the Health-Related Social Needs (HRSN) benefit. This support ensures that medical hardships do not lead to eviction or homelessness. In FY 2027, a new investment of $200,000 in one-time-only General Fund (25133D) provides the immediate resources necessary to rapidly re-home households who were evicted while waiting on Health-Related Social Needs (HRSN) funding through MWRAP. These households would otherwise be disqualified from receiving benefits.

Eviction Prevention In Reach Team (25133E): In FY 2027, a new investment of $565,000 in one-time-only Metro Supportive Housing Services (SHS) funding expands the county's MWRAP intake team and provides critical eviction prevention via the creation of a mobile in-reach team for households living in Home Forward public housing complexes. It also expands partnership with the County Health Department's Behavioral Health Division to help stabilize program and recovery housing. This will generate an estimated $7.8 million in rent and other assistance from Medicaid **(25133C)** and serve 1,000 households.

Eviction Prevention City of Portland Funding (25133F): The FY 2027 budget adds $4.25 million and two limited duration positions via an intergovernmental agreement (IGA) with the City of Portland as part of the city's "Keeping Portlanders Housed" plan. These are one-time-only funds that will provide emergency rent assistance to Portland residents by providing flexible, short-term aid to households facing eviction, but not yet in court proceedings, serving 833 households in FY 2027.

Restoration of Fair Housing Testing in East Multnomah County (25134): In FY 2027, $128,000 in General Fund ($78,000 one-time-only and $50,000 ongoing) will sustain fair housing testing in the East part of the county, as well as provide training and outreach to build awareness and skills among staff of social service organizations. This will provide 60 fair housing tests and 10 training sessions.

Reduction to Regional Multnomah Stability Initiative (MSI) (25139): Decreased by $1.1 million reducing 10 full-time case management positions across our community partners, cutting the number

of households we can serve by 43%. This limits housing stability case management to 228 of the 400 households typically served. Services also include legal, educational, and employment supports, as well as financial literacy.

Hunger/Supplemental Nutrition Assistance Program (SNAP) (25141): Much of the surrounding community feels the impact of the reduction and loss of SNAP benefits for some resulting from the federal implementation of House Resolution 1 (H.R. 1). The reductions in SNAP benefits have increased the demand for food assistance resources provided by DCHS, including SUN Community School Food Pantries and Bienestar de la Familia hunger relief programs. The SNAP participants most impacted by these changes are households receiving utility assistance, able-bodied adults ages 18 through 64 without children under age 14, and certain lawfully present immigrants.

SUN Community Schools Restoration (25145B): In FY 2027, a $1.2 million investment in one-time-only General Fund restores the SUN Community Schools to current service level, preventing the closure of SUN Services at nine Portland Public School locations and preserving access for 2,000 children. This restoration maintains the total number of SUN Community School sites at 92 in FY 2027.

Reduction of Family Resource Navigator (FRN) Program (25146): Funded in FY 2026 with one-time-only funding this program will end in FY 2027 and discontinue support for 900 community members and leave 220 households without emergency rent assistance.

Impact of Federal Immigration Policy: Rising concerns over immigration policy and enforcement have led to a significant decrease in engagement by those impacted across several YFS programs. To address this, providers are changing how they deliver services to better reach and reassure residents who may be hesitant to seek assistance outside of their homes.

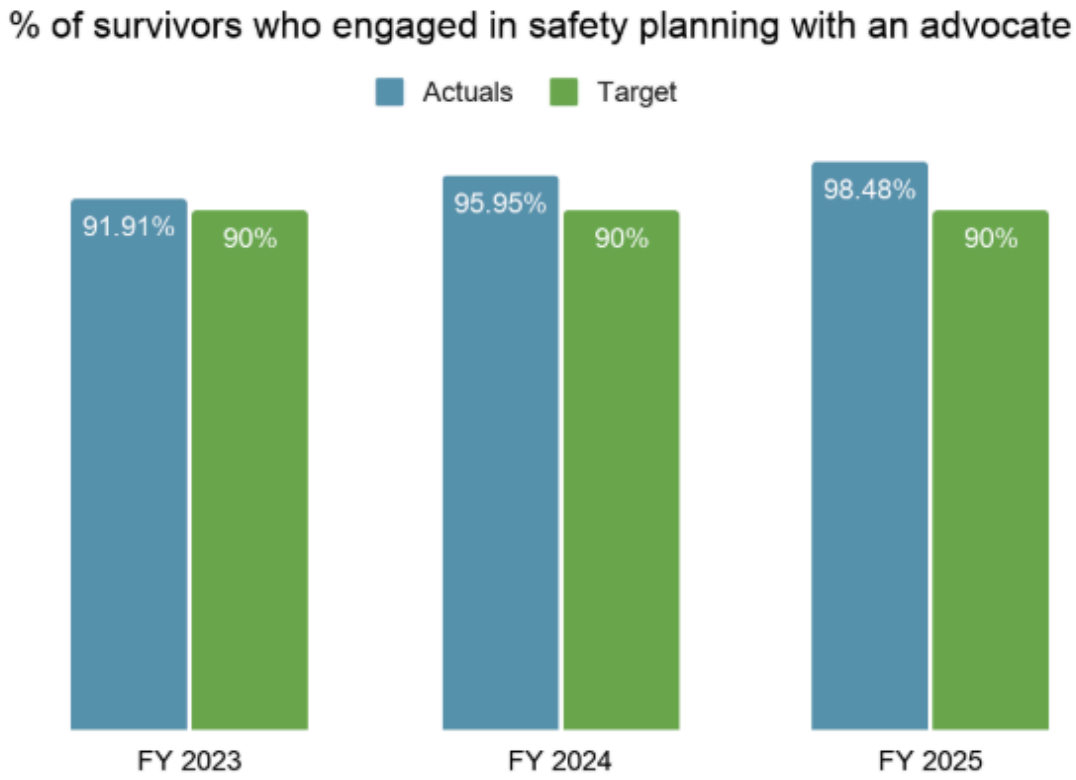
Youth and Family Services Outcomes

1. Domestic and sexual violence survivors served experience increased safety, housing stability, and the ability to navigate systems.

Domestic and sexual violence encounters are traumatic, life-threatening, and pose barriers that often interfere with long-term stability. This outcome measures whether survivors are better off after receiving YFS services.

Key Performance Indicator (KPI) 1.1: Percent of survivors served who engage in safety planning with an advocate.

KPI 1.1 Description: Safety planning improves client access and service integration by providing survivors with tailored support to match services to their unique needs, identify risks, and develop a long-term safety plan. The chart reflects safety planning at our external community-based programs funded by the Domestic and Sexual Violence Coordination Office (DSVCO). In FY 2027, data will be included from both internal and external programs.



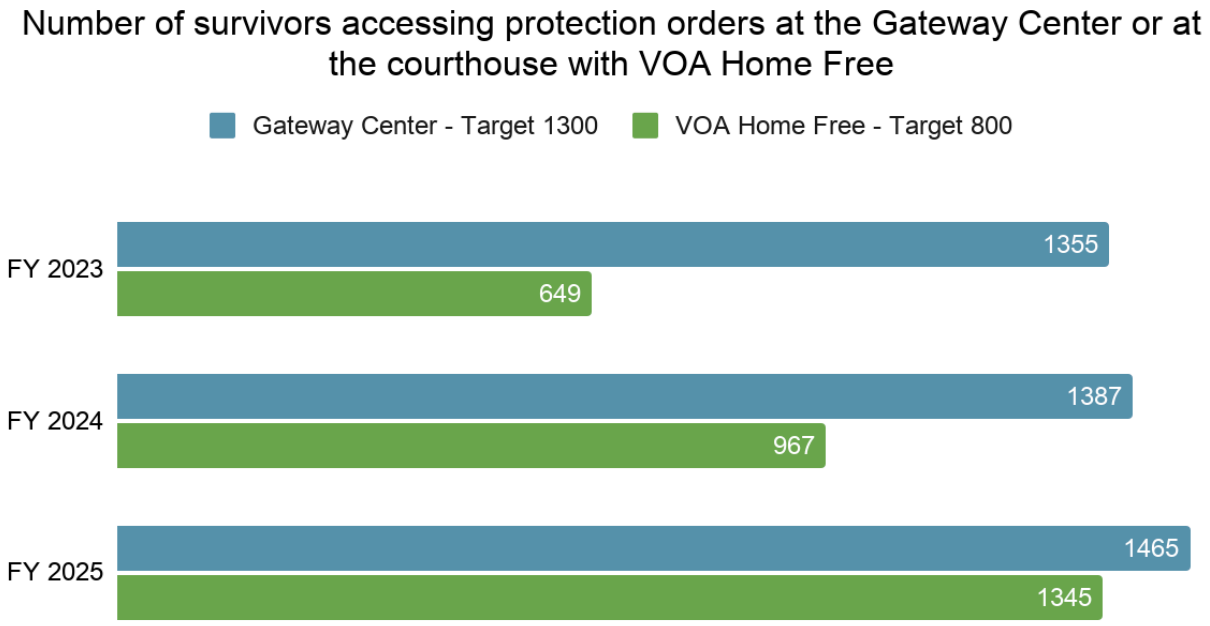
Number of Survivors who Engaged in Safety Planning with and Advocate	Actuals
FY 2023	358 (91.9%)
FY 2024	431 (95.95%)
FY 2025	537 (98.48%)

FY 2026 Estimate: 90%	**FY 2027 Target:** 90%

KPI 1.1 Equity Considerations: Eliminating barriers and addressing access, inclusion, and disparities.

Key Performance Indicator (KPI) 1.2: Number of participants receiving assistance with restraining order applications.

KPI 1.2 Description: Measures the number of participants seeking restraining orders who receive legal advocacy. We provide survivors with flexible and safe options for navigating the restraining order process. At our East Portland Gateway Center, participants can file paperwork and attend hearings remotely, avoiding trips to the courthouse and maintaining their work and personal schedules. For those who visit the Multnomah County Courthouse in person, dedicated advocates and on-site childcare are available.



FY 2026 Estimate: 2,100 total	**FY 2027 Target:** 2,100 total

KPI 1.2 Equity Considerations: YFS designs outcome measures to evaluate the effectiveness of our programs in eliminating barriers and addressing access, inclusion, and disparities, alongside achieving program goals. Data collection is done by staff of culturally responsive and specific programs. As a result, we do not have major gaps in data because people feel safe and trust us, and we avoid language and cultural barriers. Data is also disaggregated by race/ethnicity to assess whether all eligible populations are able to access support and whether our services are designed and delivered to foster positive outcomes for all participants.

Key Performance Indicator (KPI) 1.3: Percentage of youth served in Sex Trafficked Youth Services who know how to access safe and supportive resources.

KPI 1.3 Description: Youth who experience sex trafficking often live in unsafe and controlled situations, where access to basic needs and resources often depends on and is limited by their abuser(s). This KPI measures the percentage of youth served who know how to identify and access resources — such as shelter, housing, healthcare, legal support, advocacy, and basic needs—outside of their trafficking situation. It reflects program effectiveness in building practical knowledge, autonomy, and pathways to support ("how well did we do it?") and whether youth are better positioned to meet their needs and move toward long-term safety and stability ("is anyone better off?").

Success means youth leave the program with increased options, confidence in navigating systems, and meaningful alternatives to reliance on exploitative relationships. This measure was introduced in FY 2025 and will be measured annually starting in FY 2026.

Black, African American, or African	55.56%
White	40.74%
American Indian, Alaska Native, or Indigenous	18.52%
Hispanic/Latina/o	14.81%
Asian or Asian American	7.41%

FY 2026 Estimate: 75%	**FY 2027 Target:** 70%

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25041 - YFS - Domestic Violence Crisis Services

- 25044 - YFS - Domestic and Sexual Violence Coordination
- 25046 - YFS - Domestic Violence Legal Services
- 25047 - YFS - Domestic Violence Crisis Response Unit
- 25048 - YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services
- 25049 - YFS - Sexual Assault Services
- 25050 - YFS - Gateway Center
- 25135 - YFS - Sex Trafficked Youth Services

2. Households served achieve stable housing and increased economic stability, avoiding eviction and homelessness.

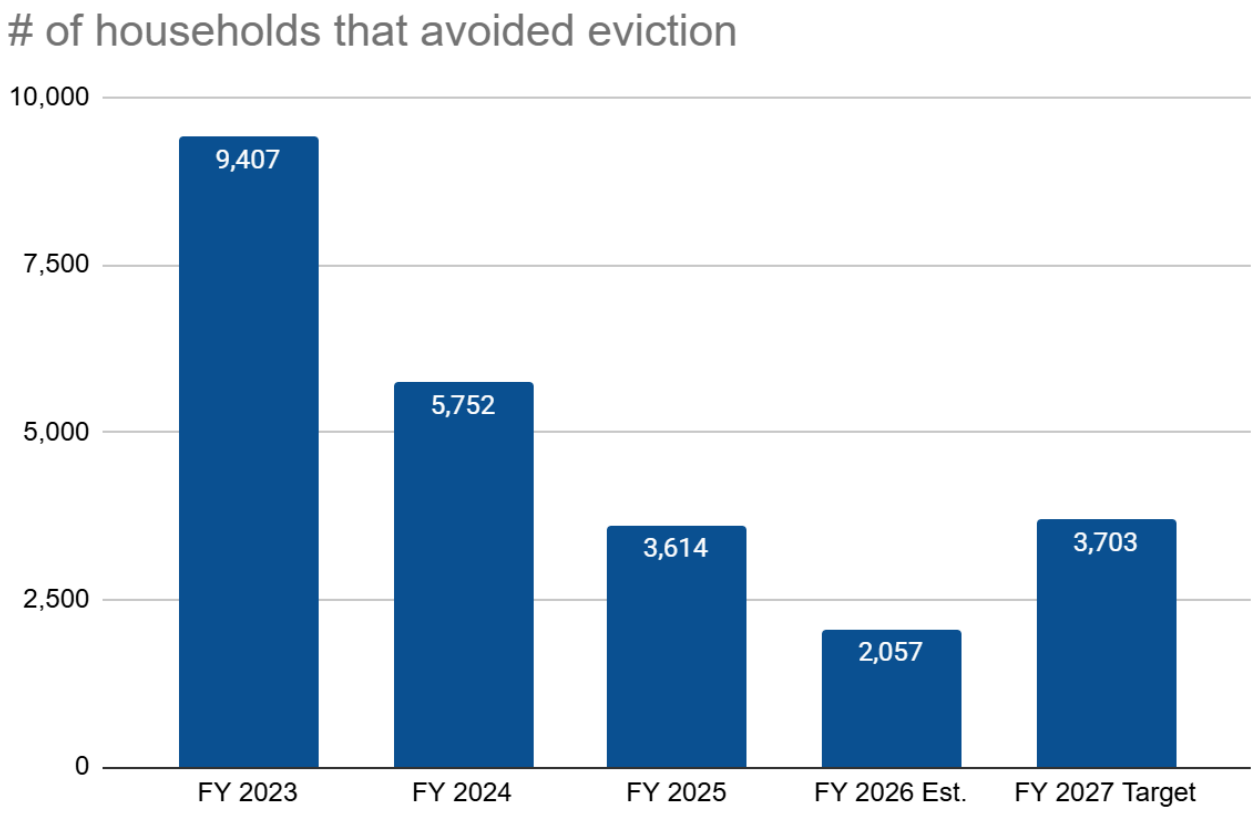
Low-income households experience significant obstacles in maintaining housing and financial stability. These challenges stem from several factors, including high and unaffordable rent, rising costs for basic needs and services (such as groceries or utilities), slow housing production, underemployment, and unemployment. These barriers increase the risk of eviction and homelessness.

Key Performance Indicator (KPI) 2.1: Number of households at imminent risk of eviction who receive immediate stabilization and avoid eviction through emergency rent assistance.

KPI 2.1 Description: This indicator measures the number of households facing an active eviction crisis that are able to stay in their homes through targeted financial assistance.

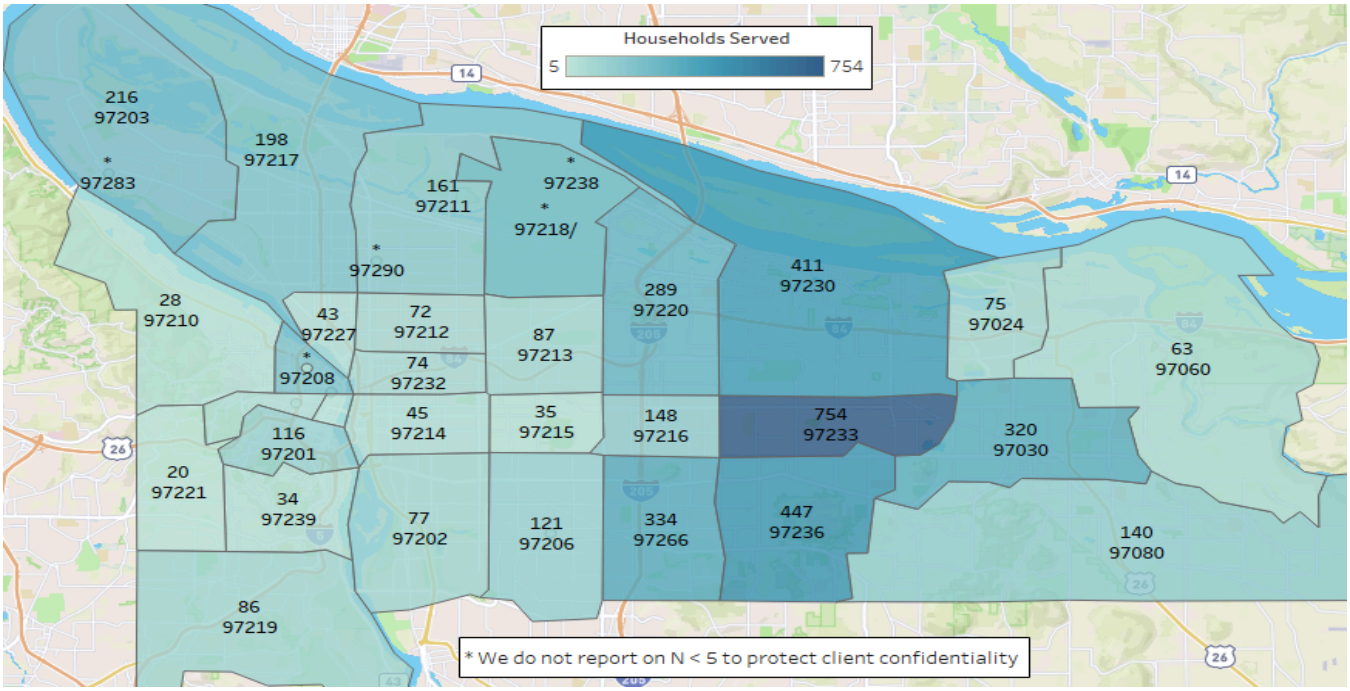
This metric reflects outcomes from the Emergency Rent Assistance, Medicaid Waiver Rent Assistance Program (MWRAP), and Family Resource Navigator programs, which work to prevent homelessness before it occurs. Success is defined by the rapid delivery of funds to households at immediate risk of eviction, helping them remain housed and avoid the long-term consequences of an eviction record.

Households receiving emergency rent assistance who avoided eviction



The reduction in number served over time reflects funding reductions.

FY 2025 households served who avoided eviction by zip code:



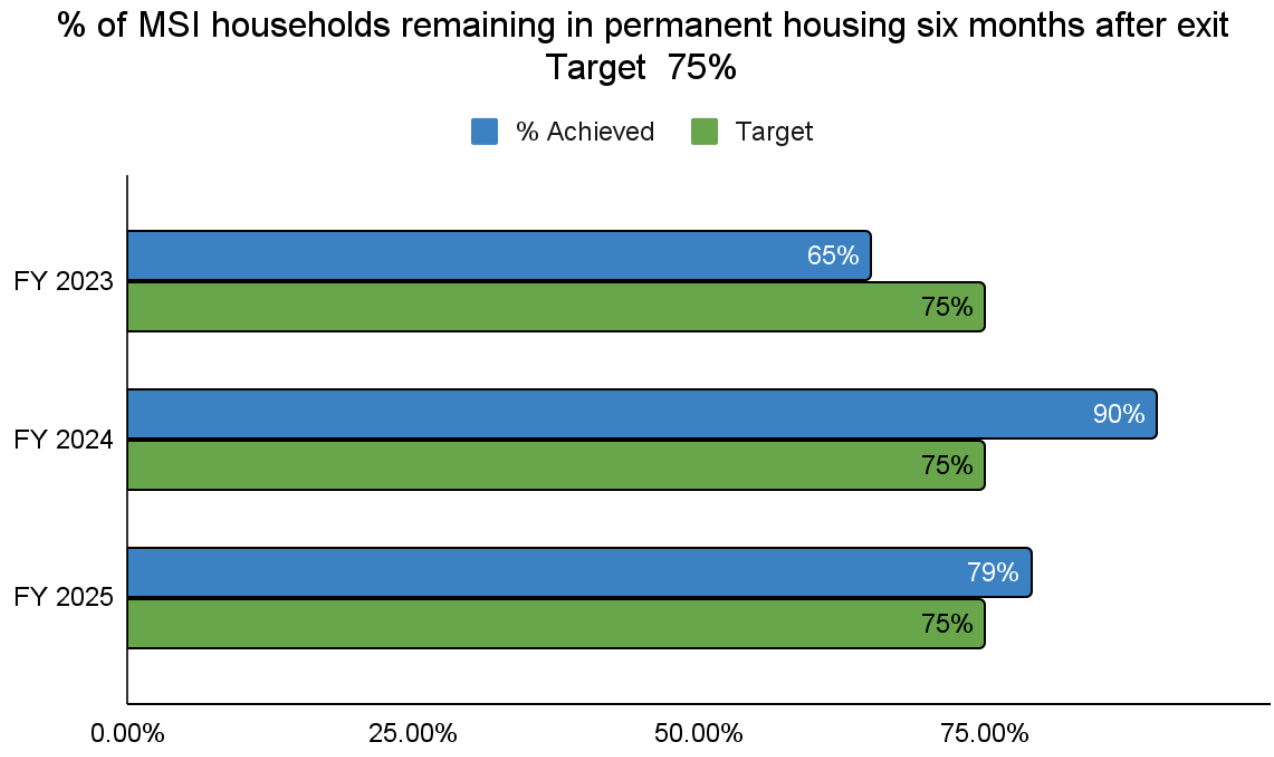
FY 2026 Estimate: 2,057	**FY 2027 Target:** 3,703

KPI 2.1 Equity Considerations: Eliminating barriers and addressing access, inclusion, and disparities. For MWRAP race and ethnicity data is available for the household member who qualified for assistance, but not for all members of the household.

Key Performance Indicator (KPI) 2.2: % of households served that remain in permanent housing at 6 months after service/exit.

KPI 2.2 Description: This outcome measures whether people are better off after participating in the Multnomah Stability Initiative (MSI) program. MSI serves families with children under the age of 18 who have an income of 200% or less Average Median Income and who are able to participate in program activities. Families can receive support for up to three years.

This indicator is important as it demonstrates the medium- to long-term impact of holistic case management and flexible client assistance in keeping low-income families stable. The outcome is measured at 6 months after exit from the program, showing the sustained success of families. Given the significant challenges facing families in Multnomah County, we define success as 75% of households remaining in permanent housing six months after service/exit.



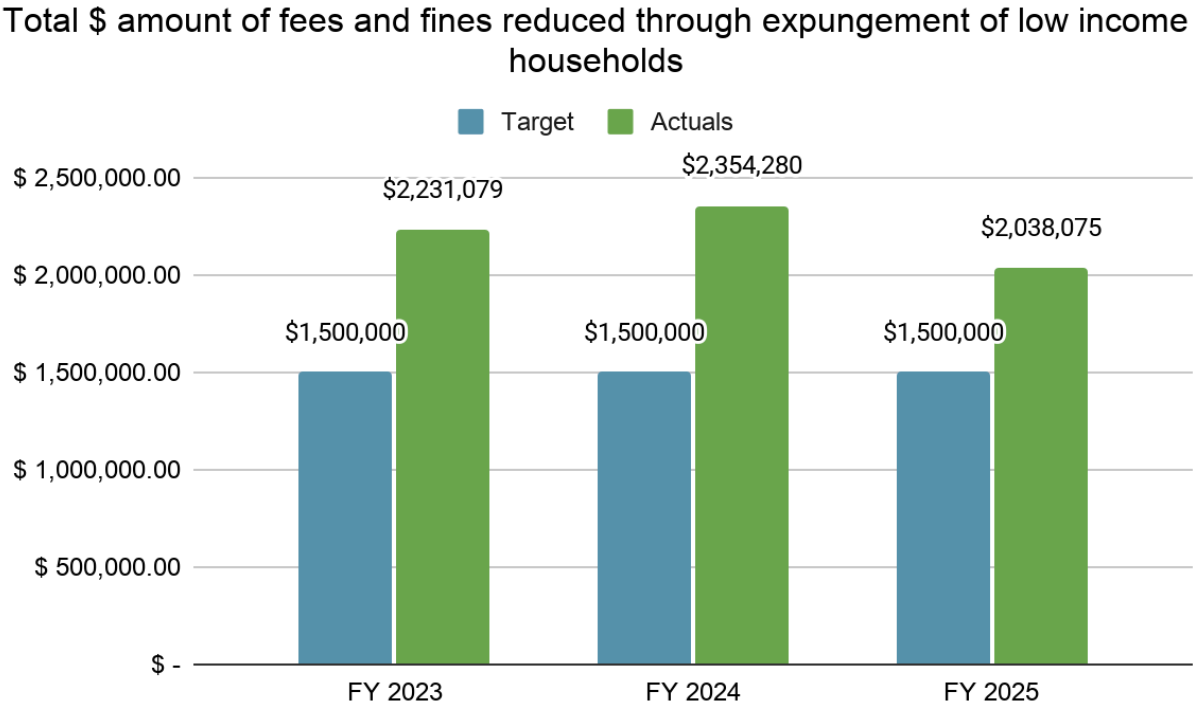
FY 2026 Estimate: 75%	**FY 2027 Target:** 75%

KPI 2.2 Equity Considerations: Services are culturally responsive and tailored to reflect participants' individual needs and cultural norms.

Key Performance Indicator (KPI) 2.3: Total dollar amount of fees and fines reduced through expungement for low-income households.

KPI 2.3 Description: This outcome measures whether people served through Project Reset's legal services—such as clearing court debt and criminal records—had their fines and records cleared through participating in the program. The program serves low-income residents (defined as those earning 80% or less of the Area Median Income) in Multnomah County. People of color and people with disabilities are more likely to experience court debt, involvement with the criminal justice system, driver's license suspensions, and other legal barriers.

This indicator is important because it shows the program's impact in reducing debt and legal barriers that can prevent people from obtaining and maintaining employment and housing.



FY 2026 Estimate: $1.5 million	**FY 2027 Target:** $1.5 million

KPI 2.3 Equity Considerations: Eliminating barriers and addressing access, inclusion, and disparities.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25119 - YFS - Energy Assistance
- 25121 - YFS - Weatherization
- 25130 - YFS - Family Unification Program
- 25131A - YFS - Legal Services & Supports
- 25131B - YFS - Peer Navigators
- 25131C - YFS - Eviction Prevention Support
- 25131D - YFS - Record and Fee Expungement Program (Project Reset)
- 25131E - YFS - Eviction Prevention: In Courtroom Support
- 25133A/B - YFS - Housing Stabilization & Eviction Prevention
- 25133C/D - YFS - Medicaid 1115 Health Related Social Needs Housing Waiver
- 25136 - YFS - Culturally Specific Navigation Services for Immigrant Families
- 25138 - YFS - Youth Stability & Homelessness Prevention Services

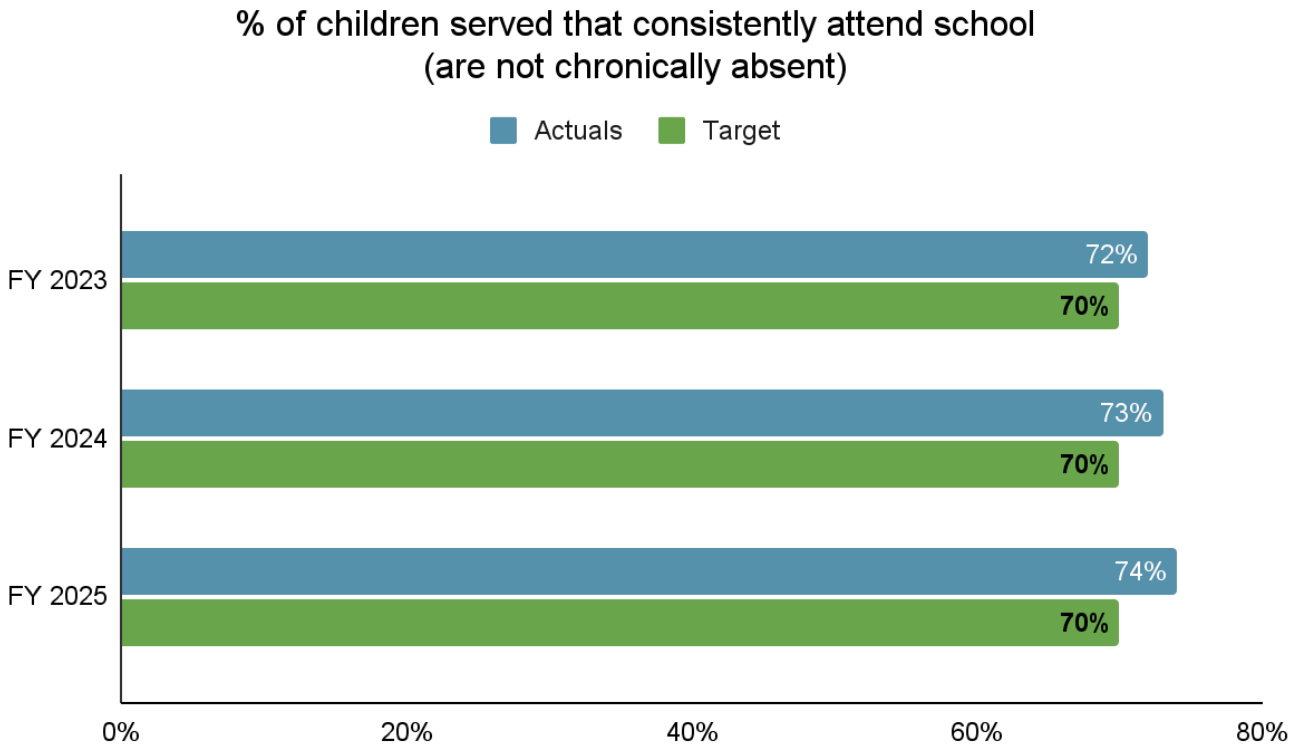
- 25139 - YFS - Multnomah Stability Initiative (MSI)
- 25140 - YFS - Community Development in East Multnomah County
- 25141 - YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach
- 25156 - YFS - Bienestar Social Services

3. Educational Opportunity and Success: Children, youth, and families served are ready to learn, attend school regularly, and achieve academic success with increased access to social services.

A stable home and family life helps children come to school ready to learn. In addition, their experiences at school and access to opportunities for youth development, academic support, enrichment, and social services impact whether they can learn and ultimately graduate. This indicator measures whether children, youth, and families served achieve positive outcomes.

Key Performance Indicator (KPI) 3.1: Percentage of children served who consistently attend school (are not chronically absent).

KPI 3.1 Description: This indicator measures the consistent school attendance of students regularly participating in SUN Community School (SUN CS) programming. Regular participation is defined as participating for 30 days or more. SUN CS are located in K-12 public schools and focus on serving students experiencing barriers to attendance and academic success. This indicator measures whether students participating achieve positive outcomes. Success is measured as 70% consistent school attendance or higher on average.

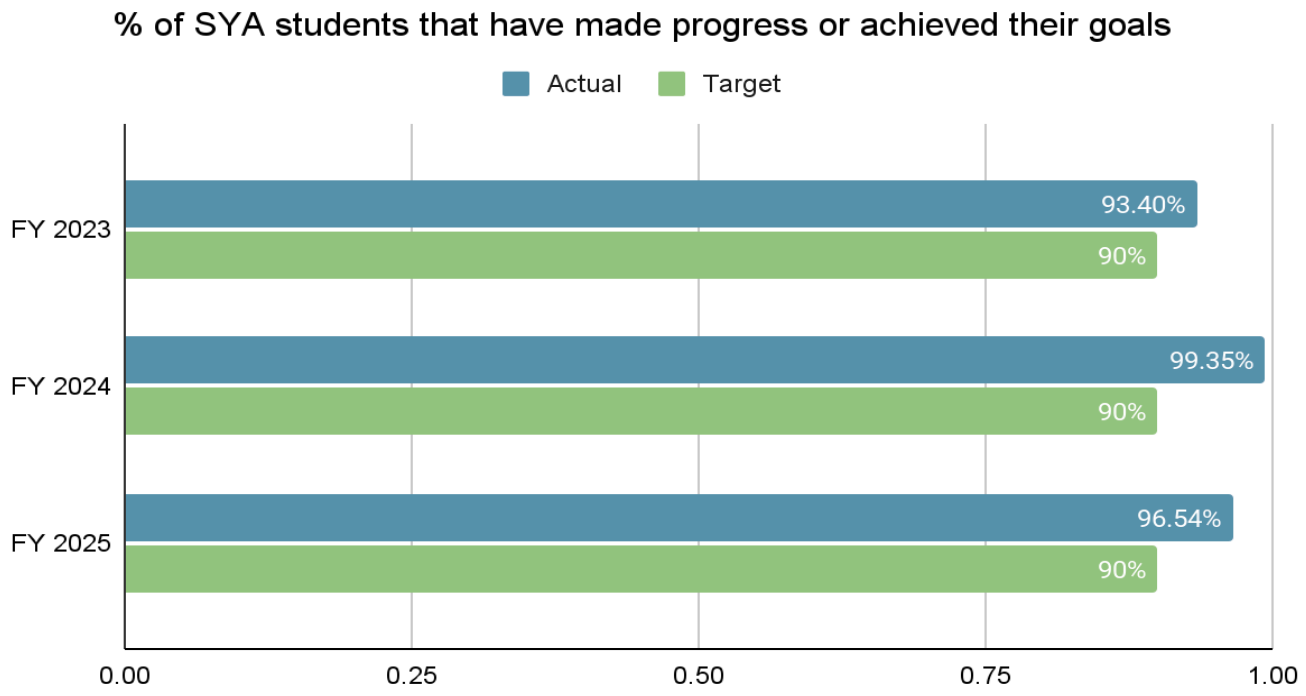


FY 2026 Estimate: 70%	**FY 2027 Target:** 70%

KPI 3.1 Equity Considerations: Eliminating barriers and addressing access, inclusion, and disparities.

Key Performance Indicator (KPI) 3.2: Percentage of children who participate in the SUN Youth Advocacy program who either make progress or achieve their individualized action or success plan goals by the end of the school year.

KPI 3.2 Description: Measures if youth participating in SUN Youth Advocacy supports are better off as measured by making progress on the goals and values that matter most to them and their identity. It demonstrates whether the staff supporting youth are culturally responsive to the needs of youth. The SUN Youth Advocacy program helps students who face the biggest challenges in school, like students of color, those experiencing poverty, immigrants, and refugees, by connecting them with a trustworthy adult. This support focuses on their social, emotional, and academic needs.



FY 2026 Estimate: 90%	**FY 2027 Target:** 90%

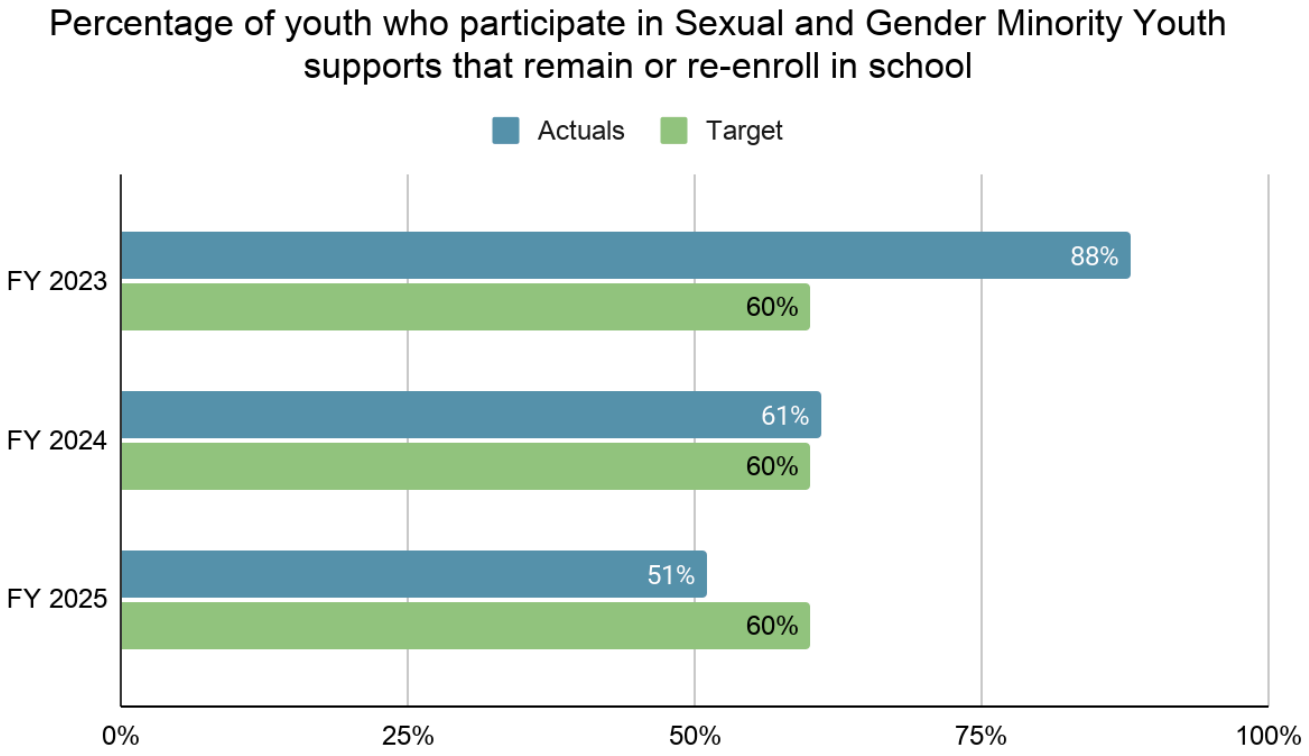
KPI 3.2 Equity Considerations: Race and Ethnicity Demographics of Students Served in SUN Youth Advocacy in FY 2025. The chart shows inclusive identity demographic data for SYA participants. Inclusive identity allows participants to choose all racial/ethnic identities that they hold and so the total of the %s is greater than 100% as some participants are represented in more than one category.

Latino / Hispanic	53.05%
Black / African American	20.29%
White	14.27%
Asian	14.02%
Native American / Alaska Native	8.51%
African	6.88%
Slavic	4.21%
Native Hawaiian / Pacific Islander	3.78%
Middle Eastern	0.95%
White Alone	1.38%

Key Performance Indicator (KPI) 3.3: Percentage of youth who participate in Sexual and Gender Minority Youth support that remain or re-enroll in school.

KPI 3.3 Description: This indicator measures whether youth participating in Sexual and Gender Minority Youth programs experience positive outcomes based on the services they receive. These programs support youth who face discrimination, violence, and harassment that threaten their safety.

LGBTQ2SIA+ youth have a 28% dropout rate due to bullying. Many also struggle with mental health challenges caused by harassment and non-affirming environments. This can lead to poor grades, disengagement, and even school dropout. This measure focuses on providing youth with affirming spaces and resources that help them stay in or re-enroll in school.



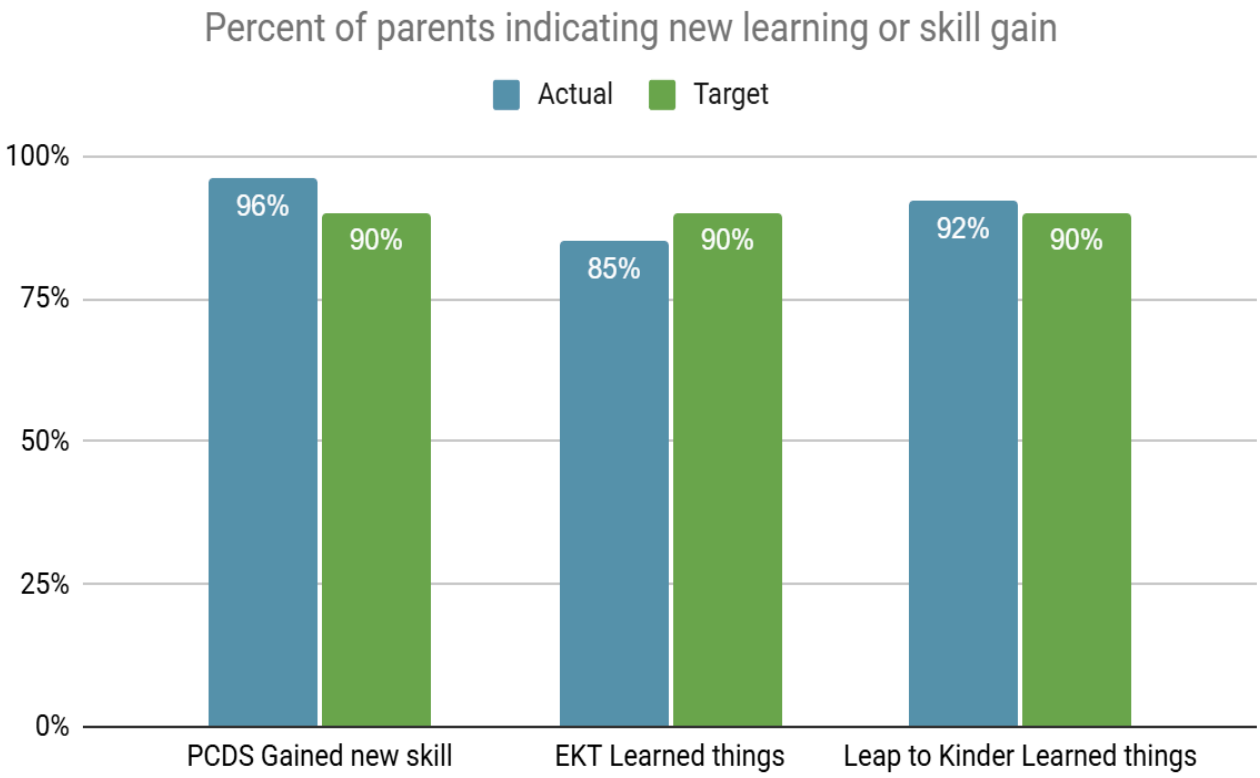
Staff turnover and challenges with hiring contributed to a lower outcome in FY 2025. The program has stabilized staff in FY 2026 and expects to meet or exceed the target.

FY 2026 Estimate: 60%	**FY 2027 Target:** 60%

KPI 3.3 Equity Considerations: Eliminating barriers and addressing access, inclusion, and disparities.

Key Performance Indicator (KPI) 3.4: Percentage of parents participating in family engagement and education programs who report learning something new or gaining a new skill.

KPI 3.4 Description: Measures if parents and family members participating in SUN early learning programs have positive outcomes. A high percentage reported learning something new or gaining a new skill demonstrating the effectiveness of the programs. It includes results from: Parent Child Development Services, Early Kindergarten Transition Program and Prenatal-3rd Grade Program.



FY 2026 Estimate: 90%	**FY 2027 Target:** 90%

KPI 3.4 Equity Considerations: Eliminating barriers and addressing access, inclusion, and disparities.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25145A/B - YFS - SUN Community Schools
- 25147 - YFS - Child & Family Hunger Relief
- 25149 - YFS - SUN Youth Advocacy Program

- 25151 - YFS - SUN Parent & Child Development Services
- 25152 - YFS - Early Learning Family Engagement and Kindergarten Transition
- 25155 - YFS - Sexual & Gender Minority Youth Services

4. Households served have increased food security and improved physical and mental health outcomes.

Access to nutritious food, mental health services, and a safe and healthy home, are key to overall well-being and stability. This outcome measures whether youth, individuals, and families receiving these supports are better off and satisfied with the services provided.

Key Performance Indicator (KPI) 4.1: Percentage of clients who report the help they received improved their situation.

KPI 4.1 Description: This indicator measures the percentage of clients who report that the help they received through the Bienestar de la Familia program improved their overall situation. It assesses whether individuals, families, and children served feel that the services they received made a meaningful difference in their lives.

Participants are from the community at large who are most vulnerable to housing instability and economic hardship, such as low-income households, or those living at or below the federal poverty level.

% of Bienestar clients who indicated the help they received improved their situation - FY 2025
365 responses

Response	%
Yes	95.1%
No	4.6%
Declined to Answer	0.3%

FY 2026 Estimate: 85%	**FY 2027 Target:** 85%

KPI 4.1 Equity Considerations: Eliminating barriers and addressing access, inclusion, and disparities.

Key Performance Indicator (KPI) 4.2: Percentage of clients who indicated mental health and addiction services were appropriate and helpful.

KPI 4.2 Description: This indicator reflects the experiences of participants who received mental health and addiction services at Bienestar de la Familia. Participants come from the broader community and are primarily low-income or living at or below the federal poverty level. The indicator reflects both the quality of services provided and whether clients are better off as a result.

To measure the percentage of clients who feel the mental health and addiction services they received were impactful and made a meaningful difference in their lives, we began administering a survey to participants in FY 2025.

FY 2025:

85% of clients indicated that Bienestar Mental Health Services were appropriate and helpful

FY 2026 Estimate: 85%	**FY 2027 Target:** 85%

KPI 4.2 Equity Considerations: Outreach and service models are designed to be culturally responsive and reduce barriers for populations who have historically been underserved.

Outcome 4 Program Offers

The following program offers contribute to Outcome 4. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25119 - YFS - Energy Assistance
- 25121 - YFS - Weatherization
- 25141 - YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach
- 25147 - YFS - Child & Family Hunger Relief
- 25156 - YFS - Bienestar Social Services

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25041	Domestic Violence Crisis Services		494,835	0	494,835	0.00
25044	Domestic and Sexual Violence Coordination		840,412	81,996	922,408	3.80
25046	Domestic Violence Legal Services		232,125	35,000	267,125	0.00
25047	Domestic Violence Crisis Response Unit		1,539,268	363,091	1,902,359	11.00
25048	Culturally Specific and Underserved Domestic & Sexual Violence Services		1,024,102	0	1,024,102	0.00
25049	Sexual Assault Services		954,172	0	954,172	1.00
25050	Gateway Center		1,133,595	1,262,444	2,396,039	8.00
25118	YFS Administration		2,469,083	0	2,469,083	11.00
25119	Energy Assistance		157,193	10,944,832	11,102,025	6.50
25121	Weatherization		0	7,922,686	7,922,686	13.50
25130	Family Unification Program		685,916	300,000	985,916	0.00
25131A	Legal Services & Supports		349,636	0	349,636	0.00
25131B	Peer Navigators		508,272	0	508,272	0.00
25131C	Eviction Prevention Support		338,801	0	338,801	0.00
25131D*	Record and Fee Expungement Program (Project Reset)		0	428,250	428,250	0.00
25131E	Eviction Prevention: In Courtroom Support		255,486	0	255,486	0.00
25133A	Housing Stabilization & Eviction Prevention		1,719,698	4,337,864	6,057,562	5.50

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25133B	Eviction Prevention		2,406,000	1,192,784	3,598,784	4.00
25133C	Medicaid 1115 Health Related Social Needs Housing Waiver	X	0	22,325,088	22,325,088	0.00
25133D	Medicaid 1115 Health Related Social Needs Rapid Rehousing	X	200,000	0	200,000	0.00
25133E	Eviction Prevention In Reach Team	X	0	565,000	565,000	0.00
25133F	Eviction Prevention City of Portland Funding	X	0	4,250,000	4,250,000	0.00
25134	Fair Housing Testing in East Multnomah County		128,000	0	128,000	0.00
25135	Sex Trafficked Youth Services		1,101,967	0	1,101,967	0.00
25136	Culturally Specific Navigation Services for Immigrant Families		318,750	0	318,750	0.00
25138	Youth Stability & Homelessness Prevention Services		1,540,116	0	1,540,116	0.00
25139	Multnomah Stability Initiative (MSI)		2,541,837	927,025	3,468,862	2.00
25140	Community Development in East Multnomah County		174,082	363,210	537,292	1.00
25141	Supplemental Nutrition Assistance Program (SNAP) Outreach		170,846	323,944	494,790	2.00
25145A	SUN Community Schools		8,935,185	2,926,016	11,861,201	4.00
25145B	SUN Community Schools Restoration	X	1,200,000	0	1,200,000	0.00
25147	Child & Family Hunger Relief		798,425	0	798,425	1.00
25149	SUN Youth Advocacy Program		4,367,787	0	4,367,787	0.00
25151	SUN Parent & Child Development Services		1,375,059	456,248	1,831,307	0.50

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25152	Early Learning Family Engagement and Kindergarten Transition		492,636	1,238,486	1,731,122	1.00
25155	Sexual & Gender Minority Youth Services		419,334	0	419,334	0.00
25156	Bienestar Social Services		2,589,525	357,560	2,947,085	14.00
Total Youth and Family Services			**41,462,143**	**60,601,524**	**102,063,667**	**89.80**

*Other Funds are Video Lottery Fund

Division: Youth & Family Services

Program Characteristics:

Program Description

From 2020-2024, there were over 50,000 domestic violence (DV) related crimes reported in Oregon. Domestic violence is a pervasive public health crisis and a leading cause of homelessness for women and children. DV disproportionately impacts communities of color, LGBTQIAS+ survivors, and people with disabilities. Survivors need flexible, trauma-informed crisis services available when they are ready.

The DV Mobile Advocacy Program provides survivors countywide access to domestic violence advocates who offer client-centered, trauma-informed support in community settings. Advocates meet survivors wherever they are to connect survivors and their children with basic needs and culturally relevant long term support. Program activities include:

• Mobile crisis advocacy, safety planning and ongoing risk assessment to survivors across the county.
• Emergency motel placements and basic needs support for survivors and their children during acute crises.
• Referrals and warm handoffs to long-term, culturally specific, and supportive services.
• Accessible, flexible crisis-response options for communities most impacted by DV related barriers.

This offer supports the Youth and Family Services (YFS) Division Outcome of Safety and Resilience by increasing survivor safety, reducing barriers to accessing life-saving services, and supporting stability and housing retention for those at highest risk.

Equity Statement

The DV (Domestic Violence) Mobile Advocacy Program strives for all survivors to have accessible, trauma-informed crisis services, and to address systemic barriers that limit access to safety, stability, and culturally relevant support through outreach and programming.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$479,028	$0	$494,835	$0
Total GF/non-GF	**$479,028**	**$0**	**$494,835**	**$0**
Total Expenses:	**$479,028**		**$494,835**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of domestic violence survivors and children receiving comprehensive, specialized crisis services	369	320	320
Percentage of adult survivors who engaged in safety planning with an advocate	100%	90%	90%

Division: Youth & Family Services

Program Characteristics:

Program Description

Domestic violence affects thousands of people in Multnomah County each year, causing lasting physical, emotional, and economic harm. Between January 2020 and December 31, 2024, 50 people were killed in domestic violence incidents, underscoring the urgent need for a coordinated, survivor-centered response.

The Domestic and Sexual Violence Coordination Office (DSVCO) provides leadership, planning, evaluation, contract administration, technical assistance, and support across the continuum of domestic and sexual violence and sex trafficking services. The program ensures services are trauma-informed, culturally appropriate, and accessible, while centering survivor voices in system design and policy. DSVCO leads system-wide collaboration by facilitating multidisciplinary groups, including but not limited to: the Family Violence Coordinating Council, Sex Trafficking Collaborative, Sexual Assault Advisory Council, Domestic Violence Fatality Review Team and lived experience Community Advisory Boards. Program activities include:

- Coordination and leadership of system wide planning, evaluation, quality improvement and lethality reviews.
- Technical assistance and contract support for the full continuum of funded DV/SA providers.
- Survivor engagement in compensated leadership opportunities, addressing systemwide issues and strengthening our service continuum to better respond to and support the needs of all survivors.
- Tracking and leading policy and legislative advocacy for domestic and sexual violence and trafficking.

This offer supports the Youth and Family Services (YFS) Division Outcome of Safety and Resilience.

Equity Statement

The Domestic and Sexual Violence Coordination Office (DSVCO) provides critical services that are aligned, accessible, and responsive with the goal of reducing fragmentation and strengthening equitable outcomes across the county. The DSVCO strives to eliminate immediate gaps in interventions, communication, and referral pathways, and augment access to culturally responsive supports.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$680,316	$52,328	$717,398	$53,896
Contractual Services	$19,035	$25,600	$19,035	$28,100
Materials & Supplies	$16,050	$0	$7,702	$0
Internal Services	$84,470	$0	$96,277	$0
Total GF/non-GF	**$799,871**	**$77,928**	**$840,412**	**$81,996**
Total Expenses:	**$877,799**		**$922,408**	
Program FTE	3.75	0.25	3.58	0.22
Program Revenues				
Fees, Permits & Charges	$0	$52,328	$0	$3,600
Intergovernmental	$0	$22,000	$0	$78,396
Other / Miscellaneous	$0	$3,600	$0	$0
Total Revenue	**$0**	**$77,928**	**$0**	**$81,996**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of domestic violence (DV) Continuum collaborative meetings staffed by the Domestic and Sexual Violence Coordination Office (DSVCO)	229	125	145
Number of system and community partners reached through DSVCO-led or coordinated trainings and events	N/A	N/A	850

Division: Youth & Family Services

Program Characteristics:

Program Description

Domestic violence (DV) often requires legal intervention to address survivor safety and offender accountability, yet low income survivors face significant barriers to navigating a complex court system without representation. Legal services remain one of the highest unmet needs in the DV service continuum.

DV Legal Services provides free, specialized civil legal services and courthouse-based supports for low income DV survivors and their families in Multnomah County. Program activities include:

• Providing high-quality legal support, consultation, and representation, including assistance with restraining order hearings, custody and parenting time, immigration, housing, and other victim-rights issues.
• Delivering courthouse-based advocacy for survivors seeking protection orders through Restraining Order Services Room staff.
• Providing on-site childcare at courthouses to reduce children's exposure to vicarious trauma.

This offer supports the Youth and Family Services (YFS) Division Outcome of Safety and Resilience by increasing survivor safety, reducing barriers to essential legal remedies, and supporting equitable access for our most marginalized community members who are disproportionately impacted by domestic violence.

Equity Statement

Domestic Violence Legal Services seeks to increase opportunities for legal support for victims and survivors of domestic violence. This program helps survivors pursue safety, accountability, and access to legal support by providing courthouse advocacy as well as expanded support services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$225,726	$35,000	$232,125	$35,000
Total GF/non-GF	**$225,726**	**$35,000**	**$232,125**	**$35,000**
Total Expenses:	**$260,726**		**$267,125**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$35,000	$0	$35,000
Total Revenue	**$0**	**$35,000**	**$0**	**$35,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of domestic violence survivors assisted with courthouse-based restraining order advocacy	1,345	1,200	1,200
Percentage of retained cases with a court action filed or contested by an attorney	85%	75%	75%

Division: Youth & Family Services

Program Characteristics:

Program Description

Domestic violence (DV) survivors encountering law enforcement–often during crises–need immediate, trauma-informed support navigating safety and complex criminal and civil systems. The Domestic Violence Crisis Response Unit (DVCRU) is the only program that fills this critical need by responding in real time to support survivor safety, voice, and choice.

DVCRU is a team of county advocates embedded within Portland Police Bureau's Special Victims Unit serving intimate partner and familial DV survivors across four programs: Domestic Violence Emergency Response Team (high-lethality intimate partner violence cases), Elder and Vulnerable Adult Advocacy (55+ adults with disabilities), Special Victims Unit Advocacy (escalating DV and protective order violations), and Domestic Violence Response Advocates (DVRA), who respond to 911 pages countywide 7 days a week, after business hours, late nights, and holidays. Advocates provide crisis response, safety planning, navigation of criminal/civil systems, emergency stabilization supports, and connection to comprehensive, culturally response services. Program activities include:

- Coordinating intensive, multidisciplinary case staffing for high lethality domestic violence cases.
- Responding to law enforcement pages to provide on-scene and hospital-based crisis response and advocacy.
- Delivering safety planning, protective order assistance and system navigation for highest-risk survivors.
- Providing emergency stabilization supports (ie. shelter, relocation, security equipment).

This offer supports the Youth and Family Services (YFS) Division Outcome of Safety and Resilience.

Equity Statement

The Domestic Violence Crisis Response Unit (DVCRU) serves survivors through advocacy and responding to the highest risk and high-lethality cases, ensuring safety and access to trauma-informed support. By bridging gaps in the criminal and civil justice systems, they seek to remove barriers to access and critical services, such as protection, stability, and lifesaving interventions across Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,227,107	$352,516	$1,162,226	$363,091
Contractual Services	$172,900	$0	$67,000	$0
Materials & Supplies	$6,825	$0	$4,370	$0
Internal Services	$336,640	$0	$305,672	$0
Total GF/non-GF	**$1,743,472**	**$352,516**	**$1,539,268**	**$363,091**
Total Expenses:	**$2,095,988**		**$1,902,359**	
Program FTE	9.15	2.85	8.22	2.78
Program Revenues				
Intergovernmental	$0	$352,516	$0	$363,091
Total Revenue	**$0**	**$352,516**	**$0**	**$363,091**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of survivors receiving multi-disciplinary and intensive intervention	275	250	250
Number of domestic violence survivors referred by police to after hours victim advocates	824	600	600

Division: Youth & Family Services

Program Characteristics:

Program Description

Domestic and sexual violence impacts communities differently, and survivors from underserved groups often face compounded barriers rooted in racism and systemic inequities. Culturally specific services are essential–not optional–to ensure equitable access to safety, healing, and long-term stability for all survivors.

This program funds trusted community-based organizations to provide relationship-based and culturally and linguistically relevant advocacy to survivors and their families in order to meet their unique needs. Services are designed to honor culture and values, strengthen trust, and promote intergenerational healing. Services are available for all survivors. Program activities include:

• Providing trauma-informed, holistic support including safety planning, case management, navigation of criminal and civil justice systems, housing and shelter support, legal advocacy, financial assistance, and connection to natural community networks.
• Providing consultation with trusted community partners on best practices to other domestic and sexual violence organizations, making the continuum a more welcoming place for survivors of all backgrounds.

This offer supports the Youth and Family Services (YFS) Division Outcome of Safety and Resilience by increasing access to life-saving support for marginalized communities, and strengthening a more culturally responsive domestic and sexual violence service system.

Equity Statement

Cultural and population-specific services reflect the unique needs and values of communities, and are critical because they address cultural beliefs, languages, and social contexts. Providing cultural and population-specific services reduces barriers, builds enhanced trust and engagement, augments program participation, and improves physical, mental, and social outcomes by recognizing a survivor's cultural context. This leads to a more holistic, person-centered approach to service delivery.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$885,538	$0	$1,024,102	$0
Total GF/non-GF	**$885,538**	**$0**	**$1,024,102**	**$0**
Total Expenses:	**$885,538**		**$1,024,102**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of individuals receiving culturally/population-specific domestic violence services	554	450	450
Percentage of adult survivors who engage in safety planning with an advocate	98%	90%	90%

Division: Youth & Family Services

Program Characteristics:

Program Description

Oregon has one of the highest rates of sexual assault per capita. Each year, more than 2,000 crisis line callers in Multnomah County seek help after sexual assault, yet 75% choose not to engage with the criminal justice system, leaving a major gap in services.

This program funds services to survivors of rape or sexual assault, and ensures every survivor, regardless of their decision or readiness to report, has access to a confidential advocate during a sexual assault forensic exam per national best practices. The program coordinates 24/7 confidential advocacy across 12 hospitals and clinics, with a focus on communities historically underserved and disproportionately impacted. This program also leads the county's Sexual Assault Advisory Council to improve sexual assault prevention and intervention, and delivers technical assistance and training across Multnomah County. Program activities include:

• Providing 24/7 confidential advocacy during rape and sexual assault forensic exams.
• Providing culturally and linguistically appropriate follow-up services after survivors experience a sexual assault, including advocacy, case management, and resource navigation.

This offer supports the Youth and Family Services (YFS) Division Outcome of Safety and Resilience.

Equity Statement

This program strives to ensure that survivors of rape and sexual assault have access to confidential, culturally specific, and linguistically appropriate advocacy. The program's goal is to remove barriers so survivors can get support, regardless of their decision to report to law enforcement, and ensure all survivors have resources and support to stabilize, heal, and move forward with safety and dignity.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$187,489	$0	$194,142	$0
Contractual Services	$706,145	$0	$728,032	$0
Materials & Supplies	$3,280	$0	$9,580	$0
Internal Services	$20,795	$0	$22,418	$0
Total GF/non-GF	**$917,709**	**$0**	**$954,172**	**$0**
Total Expenses:	**$917,709**		**$954,172**	
Program FTE	1.00	0.00	1.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of sexual assault survivors who receive follow-up case management and resource navigation	65	75	75
Number of sexual assault survivors who receive confidential advocacy during a forensic exam	N/A	N/A	300

Division: Youth & Family Services

Program Characteristics:

Program Description

Domestic violence is a complex issue with significant safety, legal, financial, health, and well-being implications. Survivors often need assistance to understand and access available resources and options to address their complex needs.

The Gateway Center (GC) serves as a primary access point for domestic and sexual violence services in the county, providing survivors and their children connections to a wide range of critical services in a trauma-informed, culturally responsive, and welcoming environment. GC contracts for services with multiple culturally specific and legal partners and collaborates with 16 in-house partners, including civil attorneys, prosecutors, Department of Human Services (DHS), and 12 nonprofits. The GC Intake Team coordinates a complex service delivery system and serves as the initial point of contact for every survivor. Contracted navigators provide support services, including safety planning, support with restraining orders, access to counseling, legal assistance, and public benefits. GC also provides coordinated access assessments, housing-related wraparound services, and culturally specific contracted housing navigation funds. Program activities include:

• Providing phone, electronic and in-person access and crisis support (handling over 11,000 calls each year).
• Providing safety planning, advocacy and access to financial assistance, and connection to other services (in-depth services for over 4,000 participants each year).
• Supporting the completion of protection order applications.
• Providing housing stability support to survivors to access safe and stable housing.

Equity Statement

Gateway Center (GC) collaborates with culturally specific community-based organizations to facilitate services that are accessible and equitable to all Multnomah County community members impacted by domestic and sexual violence. GC also increases accessibility to services through strong community partnerships that help guide Multnomah County community members seeking services at GC.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$249,303	$775,042	$397,811	$787,908
Contractual Services	$158,698	$889,294	$163,935	$436,779
Materials & Supplies	$2,000	$9,200	$17,133	$0
Internal Services	$548,213	$18,096	$554,716	$37,757
Total GF/non-GF	**$958,214**	**$1,691,632**	**$1,133,595**	**$1,262,444**
Total Expenses:	**$2,649,846**		**$2,396,039**	
Program FTE	2.00	5.00	3.00	5.00
Program Revenues				
Intergovernmental	$0	$1,078,679	$0	$1,111,039
Total Revenue	**$0**	**$1,078,679**	**$0**	**$1,111,039**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of community members who are able to access protection orders at Gateway Center	1,465	1,300	1,300
Number of survivors receiving individualized housing support services	234	200	200

Division: Youth & Family Services

Program Characteristics:

Program Description

The Youth and Family Services (YFS) Division is dedicated to advancing the county's mission by serving six critical areas: Energy Services, Housing Stability, Eviction Prevention, Education Supports, and Domestic & Sexual Violence. YFS also serves as the designated Community Action Agency. The highly capable operations and administrative team provides critical foundational support in budget management, financial oversight, contract administration, policy analysis, project management, and strategic departmental and division-wide leadership. This program offer is fundamental to operational capabilities, allowing the team to collaboratively manage and implement over 30 unique programs and initiatives. Program activities include:

• Developing and continually monitoring the budget to ensure funding guideline adherence.
• Overseeing daily operations and managing staff using a human-centered approach to foster a culture of innovation.
• Managing and monitoring contract administration and procurements division-wide.
• Convening, collaborating, and supporting both community partners and internal county departments.
• Implementing and supporting countywide initiatives.
• Answering requests for information and data for and from elected leaders, internal and external departments and agencies, media, and community members.

This offer supports all YFS Division Outcomes through operational excellence and leadership provided through data-driven and results-based decision making.

Equity Statement

Youth and Family Services Administration supports the division to reduce systemic barriers by following our department's North Star of ensuring that every individual, at every stage of life, has equitable opportunities to thrive. This includes identifying and addressing gaps in service, implementing and supporting the Workforce Equity Strategic Plan, and creating a sense of safety, trust, and belonging for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$1,973,540	$0	$2,108,955	$0
Contractual Services	$51,020	$0	$51,020	$0
Materials & Supplies	$47,108	$0	$52,964	$0
Internal Services	$316,859	$0	$256,144	$0
Total GF/non-GF	**$2,388,527**	**$0**	**$2,469,083**	**$0**
Total Expenses:	**$2,388,527**		**$2,469,083**	
Program FTE	11.00	0.00	11.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percentage of managers and supervisors who complete and record at least four check-ins or one-on-ones with each of their direct reports	N/A	N/A	100%
Percent of invoices processed within 30 days	100%	95%	95%

Division: Youth & Family Services

Program Characteristics:

Program Description

Functional utilities are fundamental to meet basic needs. Heat, light, and water are essential for safety and stability. Low-income households face a three-times higher energy burden due to inefficient homes, expensive fuels, and barriers to cost-reducing technology. In Multnomah County, 27% of residents are energy burdened, an increase of 3% from 2020. Contributing significantly to these rising levels of energy insecurity is the weight of drastic increases in electricity bills. Residential customers using local utility providers have seen increases of close to 50% in their energy rates since 2021.

The Energy Assistance Program (EAP) provides one-time annual energy bill payments, emphasizing equitable access for all households in need. The program is delivered by seven nonprofit agencies. Program activities include:

• Providing direct utility payments and case management to income-eligible households.
• Providing energy education to help reduce utility costs.
• Reaching vulnerable communities through outreach and culturally specific providers.

This offer supports the Youth and Family Services (YFS) Division Outcomes of Housing and Economic Stability and Health and Wellness by ensuring households do not experience energy disconnection that could endanger their health, disrupt work and education, and lead ultimately to housing instability.

Equity Statement

Energy Services are delivered through culturally responsive and specific organizations using an equity lens. These organizations ensure fair access for all Multnomah County residents facing utility disconnection inclusive of strategic outreach to marginalized communities reflective of clients' specific needs and culture.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,013,632	$0	$936,311
Contractual Services	$152,170	$10,709,601	$157,193	$9,698,125
Materials & Supplies	$0	$57,250	$0	$57,473
Internal Services	$0	$303,044	$0	$252,923
Total GF/non-GF	**$152,170**	**$12,083,527**	**$157,193**	**$10,944,832**
Total Expenses:	**$12,235,697**		**$11,102,025**	
Program FTE	0.00	7.50	0.00	6.50
Program Revenues				
Intergovernmental	$0	$12,083,527	$0	$10,944,832
Total Revenue	**$0**	**$12,083,527**	**$0**	**$10,944,832**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households served	21,693	18,000	21,000
Number of households that avoid disconnection after receiving a shutoff notice	21,693	18,000	21,000

Division: Youth & Family Services

Program Characteristics:

Program Description

Low-income households spend a higher percentage of their income on energy costs compared to households with higher incomes. Black, Indigenous, and People of Color are even more likely to experience these burdens because their communities receive less investment. This increased financial burden forces low-income households to make difficult decisions to sacrifice basic needs, which can impact their overall health, well-being, and ability to thrive.

The Weatherization Program provides services to low-income households, including older adults, people with disabilities, Veterans, communities of color, and families. Program activities include:

• Home energy audits to identify measures that will improve energy efficiency.
• Repairs and/or improvements to homes and heating systems completed by contracted vendors. These repairs reduce energy use and lower utility bills so that the home is safer and more comfortable. Services might include insulating attics, floors, and walls; air and duct sealing; and repairing/replacing heating systems.
• Education and outreach to households on how to save energy and reduce costs. Households receiving weatherization services also receive information about other community services.

This offer supports the Youth and Family Services (YFS) Division Outcomes of Health and Wellness and Housing and Economic Stability. It increases the likelihood that low-income households can stay permanently and safely housed by reducing their energy costs without having to sacrifice other basic needs such as health care or food.

Equity Statement

The Youth and Family Services Weatherization program provides outreach efforts for Multnomah County residents. Translation services are utilized at intake, and inspectors auditing homes are trained to offer culturally relevant wraparound services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,980,717	$0	$1,956,932
Contractual Services	$0	$7,223,942	$0	$5,088,527
Materials & Supplies	$0	$408,141	$0	$319,620
Internal Services	$0	$626,580	$0	$557,607
Total GF/non-GF	**$0**	**$10,239,380**	**$0**	**$7,922,686**
Total Expenses:	**$10,239,380**		**$7,922,686**	
Program FTE	0.00	14.50	0.00	13.50
Program Revenues				
Intergovernmental	$0	$10,233,606	$0	$7,916,912
Beginning Working Capital	$0	$5,774	$0	$5,774
Total Revenue	**$0**	**$10,239,380**	**$0**	**$7,922,686**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households served	202	200	200
Number of outreach events	N/A	N/A	10

Division: Youth & Family Services

Program Characteristics:

Program Description

Parents involved with the child welfare system face multi-faceted barriers, including housing instability and a lack of preventative resources. A legacy of systemic racism in the child welfare system also profoundly affects families. Black, Indigenous and other families of color are significantly overrepresented in the child welfare system. The Family Unification Program (FUP) offers families many different kinds of organized support and uses diverse methods of family support that are specific to a family's culture. This help includes finding a home, client-centered assertive engagement, flexible funds for client needs, long-term rent assistance (permanent housing vouchers), and access to job development services. FUP is a collaboration of the Department of County Human Services (Youth and Family Services (YFS)), the Oregon Department of Human Services (ODHS), and Home Forward. The program partners with a community-based nonprofit legal organization, which helps remove legal barriers such as record expungement and mitigation of fines. Program activities include:

• Providing supportive wraparound case management, including housing placement, landlord negotiation, and move in assistance to families involved with ODHS Child Welfare.
• Providing permanent housing vouchers to participating families, leveraging 261 federal Housing and Urban Development (HUD) Housing Choice vouchers. The estimated annual value of these vouchers (if fully utilized) is over $4 million.

This offer supports the YFS Division Outcome of Housing and Economic Stability by helping parents achieve stability and either keep or have their children returned to them.

Equity Statement

The Family Unification Program provides culturally specific and assertive engagement case management that respects and addresses the unique needs of diverse communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$664,004	$300,000	$685,916	$300,000
Total GF/non-GF	**$664,004**	**$300,000**	**$685,916**	**$300,000**
Total Expenses:	**$964,004**		**$985,916**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$300,000	$0	$300,000
Total Revenue	**$0**	**$300,000**	**$0**	**$300,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of families who engage in housing placement and stability services	151	120	120
Percentage of families who engage in case management	100%	80%	80%

Division: Youth & Family Services

Program Characteristics:

Program Description

Legal issues that include housing barriers, immigration challenges, old criminal records, and debt can impact individuals rebuilding their lives after system involvement. These issues can lead to ongoing economic hardship and make it difficult to secure stable housing and employment. For many low-income households, and especially vulnerable community members, legal services are financially inaccessible and hard to find. Having a dedicated legal resource for participants of wraparound social service programs serving vulnerable families is key to achieving their goals. Legal Services and Supports remove these barriers by providing tailored legal counsel and representation to households participating in county-supported stability and wellness programs, including the Multnomah Stability Initiative, Family Unification Program, parents on probation through the Department of Community Justice, the Healthy Birth Initiative, and survivors of sex trafficking. Program activities include:

• Legal advice/representation addressing a range of legal issues, including eviction defense and housing advocacy (reasonable accommodations, housing denial appeals, landlord debt negotiation, and eviction expungement), immigration assistance, criminal barrier reduction (expungement, warrant lifts, probation navigation, court debt relief, driver's license reinstatement, and felony reductions) and family law assistance.
• Representation in court on housing, immigration, and criminal collateral consequence legal services.

This offer supports the Youth and Family Services (YFS) Division Outcome of Housing and Economic Stability. Reducing or eliminating legal issues removes barriers to housing, employment, and education, increasing earning potential and housing stability.

Equity Statement

Youth and Family Services Legal Services & Supports provides services to address housing barriers, immigration challenges, old criminal records, and outstanding debt. These issues can severely impact individuals trying to rebuild their lives after legal system involvement, and often lead to ongoing economic hardship, making it difficult to secure stable housing and employment.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$503,036	$0	$349,636	$0
Total GF/non-GF	**$503,036**	**$0**	**$349,636**	**$0**
Total Expenses:	**$503,036**		**$349,636**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants engaged in Legal Clinics and Services	203	200	200
Number of legal services provided to participants	501	500	500

Division: Youth & Family Services

Program Characteristics:

Program Description

Low-income people of color are 20 times more likely to go to jail or prison. One arrest can cause catastrophic problems resulting in losing a home, job, kids, or benefits, which creates long-term issues for that person and their family. People charged with a crime often need considerable help. But because this help is hard to find and difficult to get, most people do not have access to these services unless someone helps them.

Peer Navigators are defense-based case managers who support underserved offenders by connecting them to resources. These case managers have personal experience with the justice system. Because of this, they can connect with clients in a way that court staff and even defense lawyers cannot. They start helping clients at the beginning of a criminal case to make sure they get the services they need as the case moves forward. Program activities include:

• Providing peer navigators to economically disadvantaged people who have been charged with a crime.
• Providing needs assessments, advice, service coordination, and referrals to support clients in resolving basic needs and engaging with their legal counsel. Services include housing (temporary, short-term, and long-term), behavioral health, medical, employment, and family/child care.

This program supports the Youth and Family Services (YFS) Division Outcomes of Safety and Resilience and Housing and Economic Stability.

Equity Statement

This program addresses barriers experienced by Multnomah County low-income residents who are involved in the criminal justice system. It supports access to an array of services that improve legal outcomes, long-term stability, and success.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$419,431	$0	$508,272	$0
Total GF/non-GF	**$419,431**	**$0**	**$508,272**	**$0**
Total Expenses:	**$419,431**		**$508,272**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of clients referred to the Peer Support program	N/A	N/A	300
Number of clients connected to resources and needs met	220	200	235

Division: Youth & Family Services

Program Characteristics:

Program Description

The number of eviction court cases filed has increased dramatically due to the current housing and affordability crisis and the expiration of pandemic renter protections. In Multnomah County, the number of court cases for eviction due to nonpayment of rent reached nearly 11,000 households in FY 2025. The number of impacted households far exceeds this, with research suggesting that for every one court case filed, five tenants will have self-evicted. The need for legal support is high, with only 6% of tenants having legal representation in eviction proceedings compared to 80% of landlords. Accessing resources and navigating the evolving legal landscape is also difficult. Renters benefit from fair and manageable stipulated agreements, services that result in negotiated reductions in the amounts owed, and the prevention of evictions. This program offer provides eviction legal consultation, negotiation, and defense services to tenants with eviction notices from landlords or court cases filed. Program activities include:

- Providing legal support to households with an eviction notice to prevent the case from being taken to court.
- Providing eviction legal defense in court when cases are filed.
- Negotiating reductions in the amount tenants owe (approximately $150,000 per year).

This program supports the Youth and Family Services (YFS) Division Outcome of Housing and Economic Stability by providing eviction legal defense services to tenants, which enables them to maintain their housing and avoid homelessness.

Equity Statement

Low-income Multnomah County tenants face ongoing barriers to achieving fair court outcomes due to lack of resources for legal counsel. Providing services through the eviction legal defense services supports fair representation and prevents evictions, as well as helps reduce the amount tenants owe.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$124,528	$210,164	$338,801	$0
Total GF/non-GF	**$124,528**	**$210,164**	**$338,801**	**$0**
Total Expenses:	**$334,692**		**$338,801**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of renters who engage with legal representation to achieve dismissal of their case	363	300	300
Amount that tenant arrears and other charges are reduced	N/A	N/A	$150,000

Division: Youth & Family Services

Program Characteristics:

Program Description

Multnomah County is in a severe housing crisis. For low-income families, having legal issues and not having financial resources to address them are roadblocks to overall stability. Fines and fees, suspended driver's licenses, and criminal records can severely impact individuals trying to rebuild their lives after legal system involvement. These issues often lead to ongoing economic hardship and make it difficult to secure stable housing and employment. For many low-income households, and especially for vulnerable community members, legal services are both financially inaccessible and hard to find. Project Reset removes these barriers by providing legal services focused on removing court debt and clearing criminal records to help lift people out of poverty and work toward stability and well-being. Program activities include:

• Allowing any county resident with fees and fines the opportunity to enter a monthly lottery for legal services. Over 2,000 people are screened each year, and just over 700 are selected. For those 700, over 3,000 cases are filed in court to waive outstanding fines and fees.
• Screening of participants by an attorney for additional legal services.
• Legal services including reduction/removal of court fines and fees, clearing of criminal records, and other resources to provide stability, including the removal of obstacles to obtain a valid driver's license.

This offer supports the Youth and Family Services (YFS) Division Outcome of Housing and Economic Stability. Reducing or eliminating legal issues removes barriers to housing, employment, and education, increasing earning potential and housing stability.

Equity Statement

The Youth and Family Services Record and Fee Expungement Program, Project Reset, seeks to remove economic and non-economic barriers by providing legal services focused on removing court debt and clearing criminal records to help lift people out of poverty and work toward stability and well-being.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$250,000	$0	$0	$428,250
Total GF/non-GF	**$250,000**	**$0**	**$0**	**$428,250**
Total Expenses:	**$250,000**		**$428,250**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants served through Project Reset	729	700	700
Total amount of fees and fines reduced	$1.9 million	$1.5 million	$1.5 million

Division: Youth & Family Services

Program Characteristics:

Program Description

The number of eviction court cases filed has increased dramatically due to the current housing and affordability crisis, and the expiration of pandemic renter protections. In Multnomah County, the number of court cases for eviction due to nonpayment of rent reached nearly 11,000 households in FY 2025. Many tenants are unaware of legal services they can access or don't have time or resources to connect with attorneys to support them prior to their court date. This results in a large percentage of tenants going to court without legal support or representation. The program in this offer provides legal support directly in the court setting to ensure tenants understand their rights and can effectively advocate for themselves. Program activities include:

• Providing available attorneys in the courtroom conducting direct outreach to tenants without representation.
• Providing same-day eviction legal support and intervention in court for tenants with eviction cases.
• Providing intake and screening for legal representation to households at or below 65% of average median income. Legal representation may include negotiations, rental assistance referrals, and help filing stipulated agreements.

This offer supports the Youth and Family Services (YFS) Outcome of Housing and Economic Stability by providing eviction legal services to tenants that assists them in navigating the complex and intimidating legal processes involved in eviction cases before appearing in court.

Equity Statement

The Youth and Family Services Eviction Prevention Program (In Courtroom Support) provides in courtroom legal defense services and supports access to services for a greater number of people and prevents evictions by helping to reduce the amount tenants owe.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$247,324	$0	$255,486	$0
Total GF/non-GF	**$247,324**	**$0**	**$255,486**	**$0**
Total Expenses:	**$247,324**		**$255,486**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of renters who received same-day legal support in the eviction courtroom	1,508	550	550
Percent of households receiving legal support beyond the first court appearance	N/A	10%	10%

Division: Youth & Family Services

Program Characteristics:

Program Description

Many households in the county struggle with housing instability due to rent increases, a shortage of affordable housing, and high costs of living. This program prevents homelessness by providing housing stability and eviction prevention services to people with low incomes, focusing on families with children, older adults, and people with disabilities. Services include:

• Emergency Rent Assistance: one-time assistance for households at imminent risk of eviction.
• Short-Term Rent Assistance: funds for rent assistance, mortgage payment, and emergency hotel vouchers. Assistance is available between 6 and 24 months, and is allocated to nonprofits with case managers who work with families over time.
• Client Assistance: additional financial resources for people engaged in county-staffed programs (Bienestar de la Familia, Intellectual and Developmental Disabilities Services, et cetera).

Program activities include:
• Providing emergency rent assistance, crisis support, and resource navigation through case managers to tenants at imminent risk of eviction to prevent homelessness. This occurs through culturally responsive county and nonprofit providers.
• Providing critical rent and other client assistance resources to ensure clients are able to achieve housing stability.

This offer supports the Youth and Family Services (YFS) Division Outcome of Housing and Economic Stability by stabilizing housing and preventing evictions, and by supporting those who are evicted into secure and stable housing. Ultimately, these services prevent homelessness and reduce the inflow into the county's homeless system.

Equity Statement

The Youth and Family Services Housing Stabilization & Eviction Prevention Program services are delivered through culturally responsive and specific organizations using an equity lens in their design, including engaging participants and the broader community. They ensure fair access for all households facing housing and economic instability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$179,360	$1,749,771	$290,824	$545,010
Contractual Services	$1,227,660	$8,431,217	$1,261,589	$3,733,297
Materials & Supplies	$17,560	$0	$16,500	$0
Internal Services	$138,394	$138,609	$150,785	$59,557
Total GF/non-GF	**$1,562,974**	**$10,319,597**	**$1,719,698**	**$4,337,864**
Total Expenses:	**$11,882,571**		**$6,057,562**	
Program FTE	1.06	6.94	2.03	3.47
Program Revenues				
Intergovernmental	$0	$10,319,597	$0	$4,337,864
Total Revenue	**$0**	**$10,319,597**	**$0**	**$4,337,864**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households receiving emergency rent assistance	2,033	420	420
Number of households engaged in Short-Term Rent Assistance through Home Forward	891	800	800

Division: Youth & Family Services

Program Characteristics: New Request

Program Description

The need for imminent eviction prevention support continues to be high and is growing due to multiple factors, including increasing rents, cost of essential goods, utility rate increases, slow housing production and slow wage increases. In Multnomah County, the number of court cases for eviction due to nonpayment of rent reached nearly 11,000 households in FY 2025. Research suggests that the number of tenants who self-evict is five times the number of court cases filed. Without an increased investment, we will see more households enter into homelessness. Within the broader eviction prevention system, this program offer increases Crisis Case Management and Emergency Rent Assistance for low-income tenants at imminent risk of eviction: that includes those with an eviction notice, written notice to vacate, or households at high risk of losing their housing within 21 days. To be eligible, households must be at 65% average median Income or less. There are several key partners who are part of the Eviction Prevention Program, including contracted culturally responsive and culturally specific nonprofit organizations, Bienestar de la Familia, and Home Forward. Program activities include:

• Providing crisis support, landlord negotiation, application completion support and referrals to additional resources to meet basic needs through case managers.
• Providing one-time emergency rent assistance.
• Providing short-term case management and management of stipulated agreements (up to 3 months).

This offer connects to the Youth and Family Services (YFS) Division Outcome of Housing and Economic Stability. Activities stabilize housing and prevent eviction.

Equity Statement

The Youth and Family Services Eviction Prevention Program services are delivered through culturally responsive and specific organizations using an equity lens in their design, including engaging participants and the broader community. They ensure fair access for all households facing housing and economic instability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$578,201	$95,042
Contractual Services	$0	$0	$1,814,830	$1,087,354
Materials & Supplies	$0	$0	$12,969	$0
Internal Services	$0	$0	$0	$10,388
Total GF/non-GF	**$0**	**$0**	**$2,406,000**	**$1,192,784**
Total Expenses:	**$0**		**$3,598,784**	
Program FTE	0.00	0.00	3.50	0.50
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households receiving emergency rent assistance	N/A	575	500
Percentage of households served that have income of 30% average median income or less	N/A	N/A	50%

Division: Youth & Family Services

Program Characteristics: One-Time-Only Request

Program Description

The need for rent assistance in our community far outweighs the amount of assistance available and puts vulnerable people at risk of homelessness. The Medicaid Waiver Rent Assistance Program (MWRAP) prevents homelessness for Medicaid members with serious health conditions. Recognizing that stable housing is essential for health, this program leverages Oregon's Medicaid 1115 Waiver funding to provide up to six months of short-term rent and utility assistance. Multnomah County partners with local Coordinated Care Organizations to deliver these critical housing benefits. This program bridges healthcare and human services to keep people housed. Program activities include:

• Application & eligibility support: staff navigate complex Medicaid rules to qualify clients and process paperwork.
• Landlord negotiation: team communicates directly with landlords to halt eviction proceedings while payments are processed.
• Housing case management: staff provide guidance to resolve barriers to housing stability and connect clients to other housing supports.
• Rent & utility payments: the program distributes funds to pay past-due rent, current rent, and utility bills.

This program supports the Youth and Family Services (YFS) Division Outcome of Housing and Economic Stability by stopping the flow of housed individuals into homelessness. By stabilizing housing, MWRAP improves health outcomes and reduces health inequities for low-income Oregonians.

Equity Statement

To ensure access to benefits for all, the Medicaid Waiver Rent Assistance Program (MWRAP) uses culturally responsive and trauma-informed approaches to remove barriers. This includes bilingual staff and access to translation. In partnership with the Youth and Family Services Bienestar de la Familia team, this program provides case management and bilingual application assistance to Medicaid members who speak Spanish or Somali.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$0	$1,738,147
Contractual Services	$0	$10,000,000	$0	$20,578,036
Materials & Supplies	$0	$0	$0	$8,905
Total GF/non-GF	**$0**	**$10,000,000**	**$0**	**$22,325,088**
Total Expenses:	**$10,000,000**		**$22,325,088**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$10,000,000	$0	$22,325,088
Total Revenue	**$0**	**$10,000,000**	**$0**	**$22,325,088**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households receiving rent, utilities, or other Medicaid Waiver benefits	N/A	1,200	1,450
Number of active evictions prevented through rent assistance	N/A	500	435

Division: Youth & Family Services

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

Program Description

The Medicaid Waiver Rent Assistance Program (MWRAP) prevents homelessness for Medicaid members with serious health conditions. The current gap between application, authorization, and disbursement of funds for Medicaid-funded housing supports is resulting in preventable evictions.

This specific one-time funding initiative targets this gap: individuals and families who were evicted while awaiting Health-Related Social Needs (HRSN) funding. Because housing loss disqualifies individuals from receiving HRSN funding, this one-time funding provides the immediate resources necessary to rapidly rehouse these households. Once households have a new lease, they regain eligibility and re-enter the 1115 Waiver pipeline through an expedited process. Program activities include:

• Flexible housing stabilization funds: The program provides direct financial assistance to remove immediate "exit barriers." This includes both emergency shelter, specifically though short-term hotel stays to prevent unsheltered transitions, and stability support, including coverage of current rent and move-in costs to secure new placements.

This offer supports the Youth & Family Services (YFS) Division Outcome of Housing and Economic Stability by preventing households from living unsheltered for an extended period of time, and maximizes the benefit that the Medicaid 1115 Waiver for Housing can have on our community while it is available.

Equity Statement

To ensure access to benefits for all, the Medicaid Waiver Rent Assistance Program (MWRAP) uses culturally responsive and trauma-informed approaches to remove barriers. This includes bilingual staff and access to translation. In partnership with the Youth & Family Services Bienestar de la Familia team, this program provides case management and bilingual application assistance to Medicaid members who speak Spanish or Somali.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$200,000	$0
Total GF/non-GF	**$0**	**$0**	**$200,000**	**$0**
Total Expenses:	**$0**		**$200,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households receiving rapid rehousing	N/A	N/A	45
Number of households sheltered at hotel	N/A	N/A	25

Division: Youth & Family Services

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

Program Description

The Medicaid Waiver Rent Assistance Program (MWRAP) prevents homelessness for Medicaid members with serious health conditions by leveraging Oregon's Medicaid 1115 Waiver funding to provide up to six months of rent and utility assistance. While 11,000 households have applied to date in the county, there are an estimated 11,000-13,000 households who are likely eligible but have not yet applied. There is a high need for rent assistance to prevent eviction for low-income households living in public/affordable housing communities.

This program expands the county's intake team and provides critical eviction prevention via the creation of a mobile in-reach team for households living in Home Forward public housing complexes. It also expands a new partnership between the MWRAP team and the Multnomah County Health Department's Behavioral Health Division to help stabilize program and recovery housing. Key activities include:

- Outreach and on-site service at Home Forward properties
- Application & eligibility support: navigating complex Medicaid rules to qualify clients and process paperwork.
- Landlord negotiation: communicating directly with landlords to halt eviction proceedings while payments are processed.
- Housing case management: providing guidance to resolve barriers to housing stability and connect clients to supports.
- Rent & utility payments: distributing funds to pay past-due rent, current rent, and utility bills.

This program supports the Youth and Family Services (YFS) Division Outcome of Housing and Economic Stability by stopping the flow of housed individuals into homelessness.

Equity Statement

To ensure access to benefits for all, MWRAP uses culturally responsive and trauma-informed approaches to remove barriers. This includes bilingual staff and access to translation. The In-Reach Team works in housing communities to reach households impacted by poverty and to address disparities in eviction.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$0	$323,628
Contractual Services	$0	$0	$0	$206,000
Internal Services	$0	$0	$0	$35,372
Total GF/non-GF	**$0**	**$0**	**$0**	**$565,000**
Total Expenses:	**$0**		**$565,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households receiving rent, utilities, or other Medicaid Waiver benefits	N/A	N/A	1,000
Number of Home Forward housing complexes served	N/A	N/A	6

Division: Youth & Family Services

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

Program Description

The City of Portland dedicated $4.25 million one-time-only funding for emergency rent assistance in FY 2027 to prevent eviction in its Technical Adjustment Ordinance in Spring 2026. The City did this in recognition of the high and growing need for imminent eviction prevention support due to multiple factors, including increasing rents, high costs of essential goods, utility rate increases, slow housing production, and slow wage increases.

Within the broader eviction prevention system, this program increases Crisis Case Management and Emergency Rent Assistance for low-income tenants at imminent risk of eviction: those with an eviction notice, written notice to vacate, or households at high risk of losing their housing within 21 days. Recipients must be residents of the City of Portland. To be eligible, households must be at 65% Average Median Income or less. There are several key partners who are part of the Eviction Prevention Program, including contracted culturally responsive and culturally specific nonprofit organizations, Bienestar de la Familia, and Home Forward. Program activities include:

- Providing crisis support, landlord negotiation, application completion support and referrals to additional resources to meet basic needs through case managers.
- Providing one-time emergency rent assistance.
- Providing short term case management and management of stipulated agreements (up to 3 months).

This program connects to the Youth and Family Services (YFS) Division Outcome of Housing and Economic Stability. Activities stabilize housing and prevent eviction.

Equity Statement

The Eviction Prevention services are delivered through culturally responsive and specific organizations using an equity lens in their design, including engaging participants and the broader community. They ensure fair access for all households facing housing instability and eviction.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$0	$251,924
Contractual Services	$0	$0	$0	$3,970,540
Internal Services	$0	$0	$0	$27,536
Total GF/non-GF	**$0**	**$0**	**$0**	**$4,250,000**
Total Expenses:	**$0**		**$4,250,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$0	$4,250,000
Total Revenue	**$0**	**$0**	**$0**	**$4,250,000**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households receiving emergency rent assistance	N/A	167	833
Percentage of households served that have income of 30% average median income or less	N/A	50%	50%

Division: Youth & Family Services

Program Characteristics:

Program Description

Even though fair housing laws exist to protect people from being treated unfairly, people who live in Multnomah County still experience biases and unfair actions when they try to rent or buy a home. Most of the complaints about housing discrimination are related to a person's race. Everyone deserves to find a home that fits their needs.

Fair housing testing uses people from diverse backgrounds (testers) who pose as potential renters or home buyers to detect discrimination. They document and compare the services and treatment received by protected and non-protected classes to identify patterns of unequal access to housing opportunities. This program expands on the City of Portland's existing fair housing testing initiative. It funds and executes fair housing activities specifically in East Multnomah County, focusing on Gresham, Fairview, Troutdale, Wood Village, Corbett, and unincorporated areas. Program activities include:

- Conducting fair housing tests in East Multnomah County.
- Providing consultation, advocacy and investigation into housing discrimination complaints.
- Providing fair housing training and outreach events for direct service staff at other social service organizations.

This program supports the Youth and Family Services (YFS) Division Outcome of Housing and Economic Stability by identifying discrimination experienced by protected classes and supporting residents who have complaints. The resulting data informs and shapes new policies to eliminate and prevent housing discrimination.

Equity Statement

Fair housing ensures access for everyone. This program focuses on addressing discrimination and disparities in housing access for all, including discrimination based on race, color, national origin, religion, sex, familial status, disability, or other protected class.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$128,000	$0	$128,000	$0
Total GF/non-GF	**$128,000**	**$0**	**$128,000**	**$0**
Total Expenses:	**$128,000**		**$128,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of fair housing tests conducted in East Multnomah County	64	60	60
Number of fair housing training and outreach events provided to direct service staff	10	10	10

Division: Youth & Family Services

Program Characteristics:

Program Description

The Pacific Northwest is a hub for youth sex trafficking, with an estimated 400-600 minors exploited each year in Multnomah County. Youth are often trafficked through coercive relationships, gangs, or family and romantic exploitation, leaving them in urgent need of trauma-informed, culturally specific support. Sex Trafficked Youth Services (STYS) funds direct services to youth survivors of sex trafficking, ensuring that youth have trauma-informed and culturally relevant support to heal from the trauma of sexual exploitation and economic and housing instability. Programming is provided by a collaborative of contracted service providers, including representation from the homeless youth continuum, domestic violence continuum, and culturally specific organizations. Program activities include:

• Supporting youth who have experienced trafficking by assisting in advocacy, mentorship, safety planning, system navigation, and crisis response tailored to individualized needs.
• Providing housing support and emergency beds to youth trafficking survivors, helping them move toward safety and independence.

STYS also funds collaboration across Multnomah County to prevent and address trafficking at a system level through coordination, policy, and legislation. Survivors and direct service providers are a critical part of this collaboration. Their expertise and lived experiences are essential to these efforts toward preventing trafficking.

This offer supports the Youth & Family Services (YFS) Division Outcome of Safety and Resilience.

Equity Statement

This program provides the only dedicated, culturally specific, and confidential services for youth survivors of sex trafficking in Multnomah County. It serves youth most at risk, meeting them where they are with trauma-informed advocacy, housing, and mentorship.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$1,066,764	$0	$1,101,967	$0
Total GF/non-GF	**$1,066,764**	**$0**	**$1,101,967**	**$0**
Total Expenses:	**$1,066,764**		**$1,101,967**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth engaged in case management support	79	80	80
Percent of youth that have achieved a self-identified goal	N/A	N/A	70%

Division: Youth & Family Services

Program Characteristics:

Program Description

Multnomah County is committed to creating a welcoming, safe, and stable community where everyone can thrive. However, many immigrants and refugees have a hard time getting correct information about immigration laws and their rights. This lack of access increases fear and makes it difficult for them to receive important services like legal representation, health care, schooling, jobs, housing, and basic needs. When fewer families can get the care or help they need to be safe and employed, the whole community's health suffers. Culturally Specific Navigation Services ensure immigrant and refugee communities know their rights and can access legal and social services. Services are provided in multiple languages to provide support in participants' native language. Program activities include:

• Providing individualized legal navigation services for immigrants and refugees.
• Providing training and education for immigrants and refugees so they understand their legal rights and can access services.
• Providing program and technical support to agencies who provide culturally specific services to help them increase their ability to serve immigrant and refugee families. This program conducts over 100 trainings or workshops a year.

This offer supports the Youth & Family Services (YFS) Division Outcome of Housing and Economic Stability by providing access to information and support to people who lack the knowledge and resources to navigate the legal system on their own.

Equity Statement

The Youth & Family Services Culturally Specific Navigation Services for Immigrant Families program remains committed to creating a welcoming, safe, and stable community where everyone can thrive, as many immigrant and refugees have a hard time getting correct information about immigration laws and their rights.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$308,568	$0	$318,750	$0
Total GF/non-GF	**$308,568**	**$0**	**$318,750**	**$0**
Total Expenses:	**$308,568**		**$318,750**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants engaged in intake assessment for navigation services	2,283	650	650
Number of individuals and families who received individualized legal navigation services	573	240	240

Division: Youth & Family Services

Program Characteristics:

Program Description

Hundreds of youth under the age of 18 in Multnomah County face unaccompanied homelessness (meaning they are leaving their current home without a parent or guardian) each year due to family stressors and unsafe situations. Youth need support and services that are tailored to their age, developmental stage, culture, and specific circumstances. Youth homelessness impacts their health, development, education, and ability to attend or stay in school. Youth Stability and Homelessness Prevention (YSHP) services focus on family reconciliation, resolving crises that youth experience, and preventing unnecessary out-of-home placement. Services are delivered in partnership with the caring adults in young people's lives, including family members, culturally specific organizations, school personnel, social service providers, and other relevant partners in order to achieve the program's goals. Program activities include:

• Access and outreach: Text and phone services are available around the clock, seven days a week. Mobile response connects with youth in person, and provides transportation if needed. Outreach takes place in the community.
• Crisis and stability support: This program provides needs and safety assessments, emotional support, crisis intervention, safety planning, family mediation, and reunification (when possible and appropriate).
• Emergency housing: Overnight emergency housing options and short-term case management services for youth in emergency housing are available.

This offer supports the Youth & Family Services (YFS) Division Outcome of Housing and Economic Stability by preventing youth homelessness.

Equity Statement

Youth Stability and Homelessness Prevention (YSHP) services are high quality, culturally appropriate, and designed to address barriers and reflect youth experience. The goal of the program is to ensure awareness and access to support is provided at schools, as well as through youth-serving organizations and law enforcement.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$1,490,916	$110,000	$1,540,116	$0
Total GF/non-GF	**$1,490,916**	**$110,000**	**$1,540,116**	**$0**
Total Expenses:	**$1,600,916**		**$1,540,116**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$110,000	$0	$0
Total Revenue	**$0**	**$110,000**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth engaged in service	139	75	75
Number of emergency shelter bed nights available annually	4,380	4,380	4,380

Division: Youth & Family Services

Program Characteristics:

Program Description

The cost of living in Multnomah County keeps rising, pushing more families into poverty and homelessness and worsening existing problems. Struggling families often have difficulty finding the services and support they need for stable housing and steady incomes. The systems meant to help can be confusing, and often don't have the flexibility to meet each family's unique needs.

This program helps families deal with immediate problems and work toward being fully independent. It offers personal case management and financial help to support families in finding jobs, securing stable housing, and managing their money, as well as getting legal and educational support. Program activities include:

• Providing personal support to help families set goals and remove roadblocks.
• Connecting families to a network of resources to help them achieve economic stability.
• Offering short-term help with rent and guidance for legal issues.
• Referrals to various financial aid supports, such as programs for financial health and ways to create income.

This offer supports the Youth & Family Services (YFS) Division Outcome of Housing and Economic Stability by actively supporting families to stabilize their housing and achieve their economic and life goals.

Equity Statement

Services are delivered through culturally responsive and specific organizations, and use an equity lens to address systemic barriers to services. They make sure that individuals with the fewest financial resources and opportunities have fair access to services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$293,698	$61,188	$309,703	$62,200
Contractual Services	$3,254,300	$4,717,111	$2,169,690	$858,024
Materials & Supplies	$26,480	$0	$15,405	$0
Internal Services	$64,320	$8,811	$47,039	$6,801
Total GF/non-GF	**$3,638,798**	**$4,787,110**	**$2,541,837**	**$927,025**
Total Expenses:	**$8,425,908**		**$3,468,862**	
Program FTE	1.67	0.33	1.68	0.32
Program Revenues				
Intergovernmental	$0	$919,595	$0	$927,025
Total Revenue	**$0**	**$919,595**	**$0**	**$927,025**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households served in Multnomah Stability Initiative (MSI) case management	371	400	228
Number of households that engaged in financial literacy and/or educational support	N/A	N/A	90

Division: Youth & Family Services

Program Characteristics:

Program Description

Communities with low incomes do not have enough opportunities to build public places like parks, health centers, and senior centers. They also need more opportunities for economic growth, good housing, and support for emergency needs. Community development and safe and affordable homes are essential for family and community health and stability.

The federal Housing and Urban Development (HUD) Community Development Block Grant (CDBG) program provides funding to help people with lower and medium incomes who live in East Multnomah County's unincorporated areas. This funding helps pay for community services and home repairs. It includes important fixes that let people stay in their homes. The grant also includes the administration of the CDBG. Program activities include:

• Providing important home repairs and accessibility services so people can stay in their homes.
• Supporting public projects, such as building sidewalks or improving parks.
• Helping make housing affordable, safe, and stable through things like tenant education, weatherizing homes, and case management.
• Setting up and supporting a public advisory board to help make decisions about funding and projects in East County.
• Reaching out to East County residents to get their input on funding recommendations.

This offer supports the Youth & Family Services (YFS) Division Outcome of Housing and Economic Stability by creating opportunities for neighborhood revitalization, as well as supporting households to achieve safe and stable housing.

Equity Statement

Community Development in East County serves impacted and marginalized communities to analyze and address barriers and increase equitable outcomes in housing and economic stability. East Multnomah County has a very diverse population and significant numbers of low-income households–numbers that have grown rapidly in recent years. Therefore, there is a need to augment services to increase economic and housing stability.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$141,110	$31,352	$150,814	$32,332
Contractual Services	$0	$322,133	$0	$297,343
Materials & Supplies	$1,765	$30,000	$850	$30,000
Internal Services	$21,440	$4,515	$22,418	$3,535
Total GF/non-GF	**$164,315**	**$388,000**	**$174,082**	**$363,210**
Total Expenses:	**$552,315**		**$537,292**	
Program FTE	0.82	0.18	0.82	0.18
Program Revenues				
Intergovernmental	$0	$388,000	$0	$333,210
Other / Miscellaneous	$0	$0	$0	$30,000
Total Revenue	**$0**	**$388,000**	**$0**	**$363,210**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of public works projects completed	1	1	1
Number of housing units rehabilitated	34	34	34

Division: Youth & Family Services

Program Characteristics:

Program Description

According to the Oregon Hunger Task Force, in 2023, 11.5% of people in Multnomah County were experiencing food insecurity. Children and communities of color experience hunger at even greater rates. The Supplemental Nutrition Assistance Program (SNAP) is one of the best resources to help people and families with food security, especially underserved communities. However, the application can be difficult to complete and benefits can be hard to access. In addition, with recent federal changes, about 29,000 households will see reduced benefits because utility assistance no longer boosts SNAP amounts for most families. Additionally, certain lawfully present immigrants will lose eligibility. These shifts mean many impacted residents of Multnomah County will face increased challenges to accessing enough food. SNAP outreach activities help increase awareness about SNAP, and offer assistance with the application. Staff work with other county departments and community organizations in many settings. This includes schools, colleges, local workforce offices, community events and fairs, and farmers markets. Program activities include:

• Supporting food insecure households in completing applications, renewing benefits, and guiding them through processes.
• Conducting outreach to make vulnerable communities aware of resources and complete applications in person.
• Providing information and referrals to other services.

This offer supports the Youth & Family Services (YFS) Division Outcomes of Health and Wellness and Housing and Economic Stability by supporting a better quality diet and nutrition for children and adults, and allowing other resources to go to rent and other basic needs.

Equity Statement

The focus is serving those with the highest levels of food insecurity and lowest participation rates, so that poverty does not mean going hungry. Outreach to underserved communities, as well as services that are culturally appropriate and offered in multiple languages, help reach everyone who needs assistance and reduces disparities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$147,972	$129,291	$147,083	$147,083
Materials & Supplies	$1,030	$618	$575	$137,596
Internal Services	$27,517	$32,063	$23,188	$39,265
Total GF/non-GF	**$176,519**	**$161,972**	**$170,846**	**$323,944**
Total Expenses:	**$338,491**		**$494,790**	
Program FTE	1.07	0.93	1.00	1.00
Program Revenues				
Intergovernmental	$0	$161,972	$0	$323,944
Total Revenue	**$0**	**$161,972**	**$0**	**$323,944**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of consumers engaged through outreach activities	3,941	5,000	5,000
Number of Supplemental Nutrition Assistance Program (SNAP) applications completed	416	250	250

Division: Youth & Family Services

Program Characteristics:

Program Description

Academic success leads to higher economic prosperity. Low academic performance and persistent educational disparities in Multnomah County and Oregon severely impact students and families with a history of marginalization. Schools Uniting Neighborhoods Community Schools (SUN CS) are the cornerstone strategy within the SUN Service System. The SUN CS program uses culturally responsive practices to reduce learning barriers and build on student and family strengths. SUN CS contracts with community-based organizations to address unique needs. The program's goal is for all students and families, especially those from marginalized communities, to be healthy, educated, and prosperous. SUN CS operates through four main activities: prioritizing relationships, centering student learning, integrating basic needs support, and collaboration/leadership. The 83 Multnomah County SUN schools each have a site manager who coordinates extended day programming, engages and connects families to resources, and collaborates with partners. This student-centered approach boosts engagement and success, showing increased attendance. Youth and Family Services (YFS) staff support program development by convening vested parties and working with providers to leverage community power for children's well-being by:

- Developing extended day and summer programming for students at their school in partnership with the school.
- Utilizing family engagement strategies to build trusting relationships with families.
- Partnering with school staff to support students and families to meet basic needs.

This program supports the YFS Division Outcome of Educational Opportunity and Success by providing a coordinated, collaborative approach that is essential to address complex disparities that ensure access to vital resources for success.

Equity Statement

The Schools Uniting Neighborhoods (SUN) Service System is an aligned system of care that drives youth educational success, family stability, and prosperity for all, with a focus on equity. System planning and design uses the equity and empowerment lens to address systemic barriers. Strategies include culturally appropriate and culturally specific services, community engagement, fostering of safety, trust, and belonging, and disaggregation of data to produce outcomes for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$664,421	$0	$700,705	$0
Contractual Services	$9,069,456	$2,914,661	$8,103,310	$2,926,016
Materials & Supplies	$32,540	$0	$35,560	$0
Internal Services	$85,867	$0	$95,610	$0
Total GF/non-GF	**$9,852,284**	**$2,914,661**	**$8,935,185**	**$2,926,016**
Total Expenses:	**$12,766,945**		**$11,861,201**	
Program FTE	4.00	0.00	4.00	0.00
Program Revenues				
Intergovernmental	$0	$2,914,661	$0	$2,926,016
Total Revenue	**$0**	**$2,914,661**	**$0**	**$2,926,016**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of children (ages 5-18) served	18,199	18,000	16,000
Number of students who attend 30 days or more of extended day programming	6,398	6,000	5,280

Division: Youth & Family Services

Program Characteristics: One-Time-Only Request

Program Description

This program provides one-time-only funding for nine Schools Uniting Neighborhoods Community Schools (SUN CS). SUN CS are the cornerstone strategy within the SUN Service System.

The SUN CS program uses culturally responsive practices to reduce learning barriers and build on student and family strengths. SUN CS contracts with community-based organizations to address unique needs. SUN CS's goal is for all students and families, especially those from marginalized communities, to be healthy, educated, and prosperous. SUN CS operates through four main activities: prioritizing relationships, centering student learning, integrating basic needs support, and collaboration/leadership. SUN schools each have a site manager who coordinates extended day programming, engages families and connects them to resources, and collaborates with partners. This student-centered approach boosts engagement and success, showing increased attendance. Youth and Family Services (YFS) staff support program development by convening vested parties and working with providers to leverage community power for children's well-being by:

- Developing extended day and summer programming for students at their school in partnership with the school.
- Utilizing family engagement strategies to build trusting relationships with families.
- Partnering with school staff to support students and families to meet basic needs.

This program supports the YFS Division Outcome of Educational Opportunity and Success by providing a coordinated, collaborative approach that is essential to address complex disparities that ensure access to vital resources for success.

Equity Statement

The Schools Uniting Neighborhoods (SUN) Service System is an aligned system of care that drives youth educational success, family stability, and prosperity for all, with a focus on equity. System planning and design uses the equity and empowerment lens to address systemic barriers. Strategies include culturally appropriate and culturally specific services, community engagement, fostering of safety, trust, and belonging, and disaggregation of data to produce outcomes for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$1,200,000	$0
Total GF/non-GF	**$0**	**$0**	**$1,200,000**	**$0**
Total Expenses:	**$0**		**$1,200,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of children (ages 5-18) served	N/A	N/A	2,000
Number of students who attend 30 days or more of after school programming	N/A	N/A	630

Division: Youth & Family Services

Program Characteristics:

Program Description

Good nutrition is vital to brain development and learning. Child food insecurity and a lack of access to fresh and healthy foods are barriers to health and learning. In Multnomah County, children experience food insecurity at a rate of 17.3% based on an Oregon Hunger Task Force Report from 2023. Communities of color also experience hunger higher rates. This food insecurity has skyrocketed due to inflation and Supplemental Nutrition Assistance Program (SNAP) eligibility changes. The Child & Family Hunger Relief Program reduces food insecurity and hunger, allowing children to be healthy and ready to learn, and increases collaboration in meeting hunger needs. This program is a partnership with multiple organizations, including the Oregon Food Bank and six school districts working to increase awareness of summer meal sites, supporting food needs with schools and libraries, and providing food assistance through 19 school-based food pantries and 6 Free Food Markets in Schools Uniting Neighborhoods (SUN) Community Schools. It also engages in policy work with the Child & Family Food Security Coalition to leverage community partnerships, focusing on culturally specific populations. Program activities include:

• Supporting staffing and logistics at food pantries in SUN Community Schools.
• In the summer months, there will be additional weeks for engaging activities during lunch to support mid and East County students to receive free summer meals.
• Supporting the collaborative partnership among hunger relief partners to leverage funds.

This offer supports the Youth & Family Services (YFS) Division Outcome of Educational Opportunity and Success by providing food and meals to children and families so children can be healthy and ready to learn.

Equity Statement

The Schools Uniting Neighborhoods (SUN) Service System is an aligned system of care that drives youth educational success, family stability, and prosperity for all, with a focus on equity. System planning and design uses the equity and empowerment lens to address systemic barriers. Strategies include culturally appropriate and culturally specific services, community engagement, fostering of safety, trust, and belonging, and disaggregation of data to produce outcomes for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$171,267	$0	$181,989	$0
Contractual Services	$570,504	$0	$589,238	$0
Materials & Supplies	$4,145	$0	$4,780	$0
Internal Services	$21,440	$0	$22,418	$0
Total GF/non-GF	**$767,356**	**$0**	**$798,425**	**$0**
Total Expenses:	**$767,356**		**$798,425**	
Program FTE	1.00	0.00	1.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of meals provided to children and families	1,953,784	1,700,000	1,500,000
Retail dollar equivalent for every $1 County General Fund (GCF) invested in Schools Uniting Neighborhoods (SUN) Food Distribution sites	$6.47	$8	$8

Division: Youth & Family Services

Program Characteristics:

Program Description

Multnomah County saw a dramatic decline in educational attainment and poorer youth health in 2021 with slow progress towards pre pandemic levels. Multnomah County 2024 graduation rate (78%) is below the Oregon 2024 graduation rate (82%) with widening disparities for those experiencing poverty and from marginalized communities. The Schools Uniting Neighborhoods (SUN) Youth Advocacy (SYA) program helps all students who face the biggest challenges in school, like students of color, those experiencing poverty, immigrants, and refugees, by connecting them with a trustworthy adult. This support focuses on their social, emotional, and school needs. SYA works to make students feel safer, more connected, and positive about their cultural background. Studies show this helps all students attend school more often, earn credits, and graduate, especially for students of color. Youth Advocates build strong, respectful relationships with students, their families, and the school, based on the student's culture and strengths. They offer emotional help, connect families to necessary services, and provide academic support so students can reach their personal and school goals. Program activities include:

- Providing dedicated staff to support youth from middle to high school, connecting with youth regularly at school.
- Setting goals with youth to support youth interests and academic success.
- Allowing for collaboration with building administrators and staff to identify students who need support.
- Supporting connection with families to support youth academic success and future planning.

This offer supports the Youth & Family Services (YFS) Division Outcome of Educational Opportunity and Success by increasing youth safety and belonging through culturally relevant advocacy and case management services.

Equity Statement

The Schools Uniting Neighborhoods (SUN) Service System is an aligned system of care that drives youth educational success, family stability, and prosperity for all, with a focus on equity. System planning and design uses the equity and empowerment lens to address systemic barriers. Strategies include culturally appropriate and culturally specific services, community engagement, fostering of safety, trust, and belonging, and disaggregation of data to produce outcomes for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$4,228,346	$100,000	$4,367,787	$0
Total GF/non-GF	**$4,228,346**	**$100,000**	**$4,367,787**	**$0**
Total Expenses:	**$4,328,346**		**$4,367,787**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$100,000	$0	$0
Total Revenue	**$0**	**$100,000**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of students (aged 6-18) served	936	1,000	1,210
Percent of students who make progress or achieve individualized action or success plan goals	96%	90%	90%

Division: Youth & Family Services

Program Characteristics:

Program Description

Multnomah County has 17,589 children under age six in low-income families. Families with low incomes, historically marginalized families, and immigrants and refugees have fewer opportunities to participate in services supporting parenting knowledge and child development. This contributes significantly to disparities in kindergarten readiness levels and success in school. Impacts from the pandemic and inflation continue to create barriers for children and families. More families require help meeting their basic needs and lack the social, emotional, and mental health supports to thrive. Parent Child Development Services (PCDS), part of the Schools Uniting Neighborhoods (SUN) Service System, aims to increase kindergarten readiness and ensure healthy child development by removing barriers and providing resources to families with children under age six. PCDS contracts with nonprofit partners, dedicating 60% of funding to culturally specific services. These nonprofit partners offer services such as developmental screening, immunization checks, resource connections, skill building, playgroups, and support in navigating resource and health systems, including connecting families to Preschool for All. They support families and engage with them in a culturally responsive manner that honors the needs of families. Program activities include:

- Connecting parents to PCDS staff, increasing knowledge, ensuring healthy child development, and fostering connections.
- Providing resource connections for parents if they are seeking developmental support.
- Connecting parents to preschool and elementary school resources and supports.

This offer supports the Youth & Family Services (YFS) Division Outcome of Educational Opportunity and Success by increasing kindergarten readiness and ensuring healthy child development.

Equity Statement

The Schools Uniting Neighborhoods (SUN) Service System is an aligned system of care that drives youth educational success, family stability, and prosperity for all, with a focus on equity. System planning and design uses the equity and empowerment lens to address systemic barriers. Strategies include culturally appropriate and culturally specific services, community engagement, fostering of safety, trust, and belonging, and disaggregation of data to produce outcomes for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$87,535	$0	$77,848	$0
Contractual Services	$1,226,072	$544,803	$1,271,215	$456,248
Materials & Supplies	$1,815	$0	$13,320	$0
Internal Services	$7,797	$0	$12,676	$0
Total GF/non-GF	**$1,323,219**	**$544,803**	**$1,375,059**	**$456,248**
Total Expenses:	**$1,868,022**		**$1,831,307**	
Program FTE	0.50	0.00	0.50	0.00
Program Revenues				
Intergovernmental	$0	$299,853	$0	$360,502
Other / Miscellaneous	$0	$244,950	$0	$95,746
Total Revenue	**$0**	**$544,803**	**$0**	**$456,248**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of children served	466	200	200
Percent of children up to date on immunizations at exit	75%	80%	90%

Division: Youth & Family Services

Program Characteristics:

Program Description

Students chronically absent in preschool and kindergarten are much less likely to read and count proficiently by the end of third grade. They are more likely to be chronically absent in later grades. 30% of Oregon kindergarteners are chronically absent. This number is higher for immigrants, refugees, and kindergartners of color. The transition between preschool and elementary school needs to be strong and well-supported. Early Learning Programs utilize the Schools Uniting Neighborhoods (SUN) Community School (SUN CS) model. There are two main components: Early Kindergarten Transition (EKT) and Prenatal to 3rd Grade (P-3). EKT is a school-based summer program where children entering kindergarten spend time in a classroom with a teacher, and parents get familiar with the school and build relationships. EKT focuses outreach to children experiencing poverty and from underserved or marginalized communities. P-3 provides early parent engagement at nine SUN CS locations, connecting families to the school before kindergarten, empowering parents as leaders, and linking them to resources and other parents. Program activities include:

- Two weeks of summer kindergarten transition programming for incoming students and family sessions on attendance (EKT).
- Providing kindergarten connections after summer (EKT).
- Engaging families with children ages 0-5 with school readiness activities (P-3).
- Creating opportunities for children not in preschool or kindergarten to connect with others in their neighborhood (P-3).

This offer supports the Youth & Family Services (YFS) Division Outcome of Educational Opportunity and Success by ensuring a successful transition to kindergarten and fostering family engagement through the early elementary years.

Equity Statement

The Schools Uniting Neighborhoods (SUN) Service System is an aligned system of care that drives youth educational success, family stability, and prosperity for all, with a focus on equity. System planning and design uses the equity and empowerment lens to address systemic barriers. Strategies include culturally appropriate and culturally specific services, community engagement, fostering of safety, trust, and belonging, and disaggregation of data to produce outcomes for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$113,923	$43,706	$122,296	$45,072
Contractual Services	$311,237	$792,982	$320,442	$1,188,486
Materials & Supplies	$17,405	$0	$27,480	$0
Internal Services	$20,795	$6,294	$22,418	$4,928
Total GF/non-GF	**$463,360**	**$842,982**	**$492,636**	**$1,238,486**
Total Expenses:	**$1,306,342**		**$1,731,122**	
Program FTE	0.72	0.28	0.73	0.27
Program Revenues				
Intergovernmental	$0	$125,500	$0	$27,600
Other / Miscellaneous	$0	$717,482	$0	$1,210,886
Total Revenue	**$0**	**$842,982**	**$0**	**$1,238,486**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of children who participate in summer Early Kindergarten Transition	781	600	600
Percent of parents who report comfort with activities they can engage in at home to support their child in school	N/A	90%	90%

Division: Youth & Family Services

Program Characteristics:

Program Description

LGBTQ2IA+ youth experience discrimination, violence, and harassment that puts their safety at risk. These youth are more likely to experience homelessness due to unsupportive caregivers. Sexual & Gender Minority Youth (SGMY) youth participants describe experiences of anxiety and fear as they try to access basic needs services, including health and mental health resources. Without access to these supports, LGBTQ2IA+ youth are three times more likely to attempt suicide.

The SGMY program works to create an environment where youth can build positive relationships with peers and adults. They focus on supporting youth by creating a welcoming space, providing basic needs, case management, youth-led activities, and skill-building opportunities. Program activities include:

• Drop-in space for youth to connect with trusted adults, peers, and affirming activities.
• Providing weekly one-on-one check-ins (virtual or in-person) for social support.
• Coordinating a steering committee that centers youth voice in program design and decision making.
• Providing training to school staff and Schools Uniting Neighborhoods (SUN) Service System contracted organizations to increase their ability to support youth in a culturally responsive and effective way.

This offer supports the Youth & Family Services (YFS) Division Outcome of Educational Opportunity and Success by breaking isolation and providing affirming adults, supportive peers, and safe gathering spaces to youth.

Equity Statement

The Schools Uniting Neighborhoods (SUN) Service System is an aligned system of care that drives youth educational success, family stability, and prosperity for all, with a focus on equity. System planning and design uses the equity and empowerment lens to address systemic barriers. Strategies include culturally appropriate and culturally specific services, community engagement, fostering of safety, trust, and belonging, and disaggregation of data to produce outcomes for all.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$405,938	$0	$419,334	$0
Total GF/non-GF	**$405,938**	**$0**	**$419,334**	**$0**
Total Expenses:	**$405,938**		**$419,334**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of youth who participate in case management	72	75	75
Percent of youth who remain in or re-enroll in school	51%	75%	75%

Division: Youth & Family Services

Program Characteristics:

Program Description

High unemployment and rising costs are driving more and more households in Multnomah County to go without food and be at risk of homelessness. Many individuals, families, and children continue to experience poverty, food shortages, unstable housing, and homelessness. Bienestar de la Familia is based in the Cully neighborhood and serves people throughout Multnomah County. Bienestar offers services that are responsive to language, culture, and individual circumstances. The program provides case management, rent and utility assistance, rehousing support, employment services, food distribution, mental health and substance use counseling, youth activities, parent education, support groups, referrals, and crisis navigation. Staff reach people through visits, calls, walk-in hours, and community outreach. The Community Advisory Council offers guidance to keep services aligned with community needs. Program activities include:

- Crisis support, referrals, and service navigation.
- Long-term case management and rehousing placements.
- Mental health and substance use counseling.
- Fresh food distributions through Mercado Harvest Share and related programs.

Bienestar supports the Youth & Family Services (YFS) Division Outcomes of Housing and Economic Stability and Health and Wellness by strengthening stability, safety, and wellbeing through culturally responsive services. It includes reducing poverty, supporting housing retention, preventing homelessness, and improving mental health through approaches grounded in trust and care.

Equity Statement

Bienestar de la Familia provides fair and respectful access to services for all households. The program reduces barriers related to language, past trauma, and limited resources. Staff provide support that honors each person's situation and strengthens trust. The goal is a space where everyone feels welcome and able to seek help safely.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,008,516	$79,841	$2,087,348	$83,679
Contractual Services	$16,500	$220,948	$16,500	$264,735
Materials & Supplies	$84,895	$0	$50,700	$0
Internal Services	$660,350	$11,498	$434,977	$9,146
Total GF/non-GF	**$2,770,261**	**$312,287**	**$2,589,525**	**$357,560**
Total Expenses:	**$3,082,548**		**$2,947,085**	
Program FTE	13.44	0.56	13.44	0.56
Program Revenues				
Intergovernmental	$0	$312,287	$0	$357,560
Total Revenue	**$0**	**$312,287**	**$0**	**$357,560**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number served with ongoing housing, food, mental health, addiction services and/or youth/adult community education	411	350	350
Number of individuals served by Mercado	5,317	2,500	2,500

Preschool and Early Learning

$833.0 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

71.00 FTE

(full time equivalent)



The Preschool & Early Learning (PEL) Division is responsible for administering the Preschool for All (PFA) program, which aims to achieve universal preschool access in Multnomah County by 2030 for 3- and 4-year-olds. The division's core functions involve managing overall program capacity, overseeing the PFA budget and provider contracts, developing the early educator workforce, and ensuring program quality through coaching, curriculum support, and mental health services. It also manages infrastructure investments, such as the PFA Facilities Fund, and oversees family and provider navigation efforts to support enrollment and program implementation.

Significant Division Changes

PEL Division Staff Growth: The FTE for the Preschool and Early Learning Division increased by 17.00 FTE to support overall program growth.

- **Administrative & System Support (25200A):** 1.00 FTE Contract Specialist Senior, 1.00 FTE Contract Technician, and 3.00 LDA Contract Specialist Senior have been added to support core functions, increase efficiency and address increased number of contracts for Preschool for All such as executing contracts quickly and paying preschool providers on time. These positions reside outside of the division within the department's Business Services.
- **Division Administration & System Support (25201):** An additional 5.00 FTE (2.00 FTE Program Specialist and 3.00 FTE Business Analyst) have been added to support significant program growth.

- **Preschool Access: Family & Provider Navigation (25202):** 2.00 FTE Program Specialists have been added to enhance the program's ability to coordinate, manage, and deliver specific support and partnerships with families and small preschool businesses.
- **Preschool for All Facilities Fund (25203A):** 1.00 FTE Project Manager (represented) has been added to oversee Facilities Fund investments and execute technical assistance to improve learning environments and expand preschool programs.
- **Preschool for All Sites (25205A):** An additional 7.00 FTE have been added to support significant program growth: 1.00 FTE Manager 1 and 6.00 FTE Program Specialist. This increase in funding is to support seat growth in FY 2027.

Program Growth

- **Preschool for All Facilities Fund City Permit Navigator (25203B):** Added $287,000 to fund a dedicated staff person at Portland Permitting & Development. This staff will support all current and prospective PFA providers as they navigate the child care facility permitting process. This position will support small business owners by expediting permit processing and reducing costly delays.
- **Program Quality & Provider Capacity Building (25204):** Increased contract funding for nurses from $648,889 in FY 2026 to $1.3 million in FY 2027; increased Coaching and Early Childhood Environmental Rating Scale contracts funding to support growth from $372,805 to $520,865; Added additional funding for inclusion and equity training for preschool providers of $250,000. PEL is in the process of exploring a partnership with local behavioral health organizations to provide mental health services for PFA programs.
- **Preschool for All Sites (25205A):** The program significantly exceeded the 4,500-seat goal in FY 2027, leading to a dramatic increase in the total projected cost for PFA seats. Funding was increased from $101.5 million to $204.4 million in FY 2027 for 7,500 seats.
- **Preschool for All Clinical Supervision (25205B):** Added $198,812 for a partnership with Balmer Institute to support one limited duration assignment clinical supervisor to oversee behavioral health interns. Through this partnership, PFA will not only provide immediate behavioral support but also cultivate a skilled talent pool for specialized, non-teaching roles essential to a holistic preschool system.
- **Preschool for All Infant Toddler Stabilization (25207):** Increased funding by $5.6 million for this service based on 7,500 preschool seat goal.

Preschool and Early Learning Outcomes

1. All children in Multnomah County have access to free preschool. This will prepare them for the transition to K-12 and future success.

Preschool for All is free preschool available to all 3- and 4- year-olds in Multnomah County. Having access to free preschool helps children not only during their preschool years, and prepares them for their K-12 years and sets them up for success in adulthood.

Key Performance Indicator (KPI) 1.1: Percent of families who believe their child's preschool is helping them with basic kindergarten readiness skills.

KPI 1.1 Description: Preschool is a critical time for a child's development. Preschool is a place where children gain the foundational skills that help them successfully transition into kindergarten. This includes academic skills, like knowing the alphabet or being able to hold a pencil. It also includes social emotional skills, like knowing how to take turns, recognizing emotions, and being able to express needs.

- Academic skills
    - 91% of families say their child is well prepared to use pencils and paintbrushes
    - 84% say their child is well prepared to count to 20 or recognize letters
- Communication skills
    - 90% say their child is well prepared to talk about their needs, wants, and thoughts in English
- Social and self-regulation skills
    - 80% say their child is well prepared to sit still and pay attention

FY 2026 Estimate: 85% for all kindergarten readiness skills	**FY 2027 Target:** 85% for all kindergarten readiness skills

KPI 1.1 Equity Considerations: This data was collected by our external evaluation partners. As PFA continues to serve more children, and response rates to this survey increase, PEL will work with our external evaluation partners to disaggregate these outcomes. We want to ensure that all children in PFA are having high-quality educational experiences.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25202 - Preschool Access: Family & Provider Navigation
- 25205A - Preschool for All Sites

2. Preschools and families partner to create responsive and equitable classrooms.

Preschools and families work together to support child learning in the classroom.

Key Performance Indicator (KPI) 2.1: The percentage of families who report a strong school-family partnership

KPI 2.1 Description: Families are a critical part of their child's learning. When schools and families work together, children thrive. Classrooms also become more equitable. As families are included in classrooms, so is their identity - their culture, language, and background are welcomed into the space. This helps the children in that classroom be proud of their own identities, and strengthens their sense of self and their sense of belonging. This KPI measures the school-family partnership from the family's perspective.

Measures	FY 2024	FY 2025
% of families who report feeling welcome at their child's school.	99%	100%
% of families who believe their traditions, including racial, religious, or cultural, are included in the curriculum.	97%	96%
% of families who feel they have strong relationships with their child's teacher.	97%	92%
% of families who feel comfortable speaking to the school if there is a problem.	95%	97%

FY 2026 Estimate: 95% for all school-family partnership indicators	**FY 2027 Target:** 95% for all school-family partnership indicators

KPI 2.1 Equity Considerations: When a child sees their family's identity accepted and embraced in the classroom, they are more likely to feel a stronger sense of self and belonging.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 25202 - Preschool Access: Family & Provider Navigation
- 25204 - Program Quality & Provider Capacity Building

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3. Preschool teachers are diverse, culturally responsive, highly qualified, and fairly compensated.

Preschool teachers receive living wages and benefits and the training and support they need to educate the children in their classrooms. Children can see teachers who look and sound like them.

Key Performance Indicator (KPI) 3.1:

- Median hourly wage of a PFA lead teacher.
- Median hourly wage of a PFA assistant teacher.

KPI 3.1 Description: Preschool for All understands the importance of paying preschool teachers a living wage. This helps retain educators, provides stability, and improves child experiences. Historically, Early Childhood Educators have been extremely underpaid.

FY 2026 Estimate: FY 2026 Median hourly wage estimate, PFA Assistant Teacher: $22.67 FY 2026 Median hourly wage estimate, PFA Lead Teacher: $29.42	**FY 2027 Target:** FY 2027 Median hourly target, PFA Assistant Teacher: $23.16 FY 2027 Median hourly target, PFA Lead Teacher: $33.15

KPI 3.1 Equity Considerations: This data's reporting mechanism is still being improved. Currently, PEL can disaggregate this data by setting type, years of experience, and educational attainment. The next area for improvement is to understand year over year changes. PEL also hopes to begin collecting demographic information from educators to better understand if any wage disparities exist.

Outcome 3 Program Offers The following program offers contribute to Outcome 4.

- 25206 - Early Educator Workforce Development
- 25207 - Preschool for all Infant Toddler Stabilization

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
25200A	PEL - Administration & System Support		0	2,285,588	2,285,588	7.00
25200B	PEL- Contingency & Reserves	X	0	47,250,000	47,250,000	0.00
25200C	PEL - Dedicated Savings	X	0	513,528,202	513,528,202	0.00
25201	PEL - Division Administration & System Support		0	7,860,498	7,860,498	34.00
25202	Preschool Access: Family & Provider Navigation		0	2,123,612	2,123,612	3.00
25203A	Preschool for All Facilities Fund		0	15,184,409	15,184,409	1.00
25203B	Preschool for All Facilities Fund City Permit Navigator	X	0	287,000	287,000	0.00
25204	Program Quality & Provider Capacity Building		0	12,579,584	12,579,584	1.00
25205A	Preschool for All Sites		0	204,419,728	204,419,728	24.00
25205B	Preschool for All Clinical Supervision	X	0	198,812	198,812	0.00
25206	Early Educator Workforce Development		0	7,247,072	7,247,072	1.00
25207	Preschool for All Infant Toddler Stabilization		0	20,070,620	20,070,620	0.00
Total Preschool and Early Learning			**0**	**833,035,125**	**833,035,125**	**71.00**

Division: Preschool & Early Learning

Program Characteristics:

Program Description

Multnomah County voters passed Measure 26-214, “Preschool for All” (PFA), in November 2020. PFA connects 3- and 4-year-olds in Multnomah County with free, inclusive, culturally affirming preschool. It requires careful financial planning, sufficient administrative capacity, and a thoughtful approach to creating and expanding services. The measure directed the Department of County Human Services (DCHS) to lead PFA.

These investments help PFA run more efficiently and be more accessible for providers and families.

PFA departmental administrative costs include funding for six positions in DCHS Business Services and one position in DCHS Human Resources (HR). These positions help the program complete essential functions, such as executing contracts quickly and paying preschool providers on time. The position in DCHS HR supports staff in the Preschool & Early Learning Division (PEL).

This offer includes a preschool application and enrollment tracking system to support families in applying to PFA. It also allows for additional software to manage and track provider data and to manage emails and calls from families and PFA providers.

Equity Statement

These investments ensure that Preschool for All administrative processes are more accessible, efficient, and equitable. By reducing administrative barriers, the program supports timely payments and access for a diverse group of providers. Thoughtful technology investments expand access for families across languages, abilities, and backgrounds.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$876,360	$0	$1,710,238
Materials & Supplies	$0	$166,405	$0	$8,075
Internal Services	$0	$548,654	$0	$567,275
Total GF/non-GF	**$0**	**$1,591,419**	**$0**	**$2,285,588**
Total Expenses:	**$1,591,419**		**$2,285,588**	
Program FTE	0.00	5.00	0.00	7.00
Program Revenues				
Taxes	$0	$175,000,000	$0	$189,000,000
Interest	$0	$5,341,586	$0	$10,000,000
Beginning Working Capital	$0	$534,321,917	$0	$642,628,991
Total Revenue	**$0**	**$714,663,503**	**$0**	**$841,628,991**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Preschool and Early Learning (PEL) executed contracts	59	102	144
Number of PEL positions supported by Human Resources	39	49	64

Division: Preschool & Early Learning

Program Characteristics: One-Time-Only Request

Program Description

Preschool for All (PFA) is funded by a personal income tax on the highest earners who live or work in Multnomah County. About 8% of county tax payers pay the PFA tax. This revenue fluctuates annually and the program is still new, so it's important to plan for unpredictable or one-time expenses. The program goal is to secure reserve and contingency funds to help provide ongoing fiscal stability for the initiative.

Reserve and contingency funds support consistent services despite year-to-year revenue variability. They protect the program from unexpected revenue declines due to economic fluctuations and from unexpected costs. This allows PFA to be nimble and adaptive during the implementation stage. These fiscal stability approaches are informed by the best practices of government accounting and by Multnomah County's Financial and Budget Policies.

The reserve and contingency funds were established in FY 2022. Each year, funding is added to the reserve so that the total amount is 15% of anticipated PFA tax revenue for that fiscal year. The reserve fund helps ensure the long-term financial stability of the program. These funds will be used in future years if PFA tax revenue is lower than anticipated.

PFA tax revenue will also be added to the contingency fund so that the total is 10% of anticipated PFA tax revenue for that fiscal year. The contingency fund will allow the Preschool & Early Learning Division to address unforeseen expenses during FY 2027.

Equity Statement

By stabilizing Preschool for All (PFA) funding, this program protects services for families most impacted by economic shifts. Maintaining reserves ensures consistent access to preschool across income levels and communities. Fiscal resilience also supports smaller providers who rely on timely, predictable payments. These efforts strengthen equitable, countywide access to high-quality early learning.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Unappropriated & Contingency	$0	$43,750,000	$0	$47,250,000
Total GF/non-GF	**$0**	**$43,750,000**	**$0**	**$47,250,000**
Total Expenses:	**$43,750,000**		**$47,250,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of reserve goal met	100%	100%	100%
Percent of contingency goal met	100%	100%	100%

Division: Preschool & Early Learning

Program Characteristics: One-Time-Only Request

Program Description

Over the full implementation of Preschool for All (PFA), revenues and expenses are aligned. However, there are individual years in which the program costs are higher than expected revenue. Revenue from the early years has been set aside as dedicated savings to fund preschool seats during future years.

PFA funds free preschool for 3- and 4-year-olds in Multnomah County The program was designed to grow over time. The number of children served each year increases until universal preschool is achieved by 2030. PFA continues to be on track to meet this goal.

Dedicated savings supports long-term stability and consistent service levels, allowing PFA to, one, create universal preschool in Multnomah County by 2030, and, two, offer enough seats for all interested families in the future.

Dedicated savings have been an important part of PFA's financial planning since the initiative began. In the early years of the program, there were fewer preschool seats and the costs were lower. Unspent revenue during these early years was put aside as dedicated savings. As PFA implementation progresses and the number of seats increases, expenditures will outpace annual revenue. Over time, the gap between revenues and expenses narrows and projected revenue catches up with anticipated expenses. A significant amount of dedicated savings will be spent in FY 2027.

Equity Statement

Dedicated savings ensure long-term stability so every family can count on Preschool for All (PFA) year after year. By setting aside early surpluses, the program safeguards future seats for all children in Multnomah County. This planning approach prevents funding gaps that could disproportionately impact families with less access to high-quality preschool. It supports the equitable, sustainable creation of universal preschool by 2030.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Unappropriated & Contingency	$0	$498,506,817	$0	$513,528,202
Total GF/non-GF	**$0**	**$498,506,817**	**$0**	**$513,528,202**
Total Expenses:	**$498,506,817**		**$513,528,202**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Financial projections updated based on most recent revenue and cost estimates	Yes	Yes	Yes
Based on projections, program is on track to cover future expenses	Yes	Yes	Yes

Division: Preschool & Early Learning

Program Characteristics:

Program Description

The Preschool for All (PFA) ballot measure named the Department of County Human Services as the program administrator. The Preschool & Early Learning (PEL) Division was established in 2021 to implement PFA.

This offer provides staffing and support for operations, program supervision, policy, communications, and evaluation in PEL.

PEL staff positions in this offer will: oversee budget development and contract monitoring; build partnerships to increase the capacity and quality of PFA; support the family application and enrollment process, and lead communication and evaluation activities. This program offer also funds outreach and evaluation strategies.

PEL organizes the PFA Advisory Committee, which was part of the 2020 PFA ballot measure and plan. The PFA Advisory Committee is a diverse group of community members from different geographic areas of the county. The committee provides guidance and feedback on PFA implementation.

Equity Statement

The Preschool & Early Learning (PEL) Division recruits, hires, and seeks to retain staff committed to early learning, especially ethnic and diverse staff with knowledge, skills, and abilities to build trust in the community to successfully implement Preschool for All (PFA) Goals.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$5,063,209	$0	$6,128,765
Contractual Services	$0	$1,452,810	$0	$797,810
Materials & Supplies	$0	$190,582	$0	$157,548
Internal Services	$0	$759,102	$0	$776,375
Total GF/non-GF	**$0**	**$7,465,703**	**$0**	**$7,860,498**
Total Expenses:	**$7,465,703**		**$7,860,498**	
Program FTE	0.00	29.00	0.00	34.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Preschool for All Advisory Committee meetings convened	4	4	4
Number of email newsletters sent to providers, families, partners, and community members	17	20	21

Division: Preschool & Early Learning

Program Characteristics:

Program Description

Families and small preschool businesses need support to participate in Preschool for All (PFA). Many small preschool businesses struggle with the challenges of holding a government contract, and families often face barriers when trying to find a preschool seat for their child.

PFA is accessible for both families and for interested providers.

The Preschool & Early Learning (PEL) Division partners with an intermediary organization and family connector organizations. The intermediary organization partners with small preschools and offers business support and training. Family connector organizations leverage their cultural knowledge, community trust, and experience to guide families through the application and enrollment process. They provide assistance to families facing the greatest barriers to preschool.

Equity Statement

These investments advance equity by removing barriers that prevent families and small providers from accessing Preschool for All. They provide individualized support and offer services in multiple languages. Collectively, these initiatives expand access, strengthen small businesses, and promote equitable participation in high-quality early learning opportunities across Multnomah County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$164,097	$0	$467,720
Contractual Services	$0	$1,631,074	$0	$1,602,662
Materials & Supplies	$0	$14	$0	$0
Internal Services	$0	$18,347	$0	$53,230
Total GF/non-GF	**$0**	**$1,813,532**	**$0**	**$2,123,612**
Total Expenses:	**$1,813,532**		**$2,123,612**	
Program FTE	0.00	1.00	0.00	3.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of outreach events coordinated or attended by family connector organizations to support family navigation and application	108	132	132
Number of small business trainings offered to Preschool for All providers by intermediary organizations	171	175	175

Division: Preschool & Early Learning

Program Characteristics:

Program Description

There are not enough high-quality early learning spaces in Multnomah County for universal preschool. Many child care providers struggle to find facilities that meet their needs. They also struggle to fund renovations, expansion, or construction. Banks are often unwilling to lend to child care providers due to low profits and lack of collateral, a challenge especially significant for ethnic and diverse providers who face systemic barriers to traditional financing.

Well-designed spaces enhance learning and child development. The Preschool for All (PFA) Facilities Fund, established in FY 2024, supports preschool providers to expand services, improve preschool quality, and increase available seats in Multnomah County.

The PFA Facilities Fund provides capital dollars and technical assistance to improve learning environments and expand preschool programs. Providers can apply for funds to renovate or preserve existing spaces, build new locations, or cover pre-development costs. Technical assistance includes support with design, regulatory processes, and project feasibility. These efforts help providers strengthen business stability and create more high-quality preschool seats In Multnomah County.

Equity Statement

The Preschool for All Facilities Fund advances equity by expanding access to safe, high-quality preschool spaces across the county. Strategic investments help providers of color overcome systemic barriers to financing and facility ownership. Technical assistance and capital funding strengthen small and culturally specific programs. These efforts ensure all children learn in environments that reflect and support their communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$0	$166,280
Contractual Services	$0	$20,000,000	$0	$15,000,000
Internal Services	$0	$0	$0	$18,129
Total GF/non-GF	**$0**	**$20,000,000**	**$0**	**$15,184,409**
Total Expenses:	**$20,000,000**		**$15,184,409**	
Program FTE	0.00	0.00	0.00	1.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Preschool for All seats that facilities fund investments expect to create	525	520	250
Total funding awarded to preschool providers	$13.8 million	$17.5 million	$13 million

Division: Preschool & Early Learning

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

Program Description

The Preschool for All (PFA) Facilities Fund provides capital dollars and technical assistance to improve learning environments and expand preschool programs. Providers can apply for funds to renovate or preserve existing spaces, build new locations, or cover pre-development costs. Technical assistance includes support with design, regulatory processes, and project feasibility. These efforts help providers strengthen business stability and create more high-quality preschool seats in Multnomah County.

Nearly all PFA facilities projects require a permit. According to a 2024 report for the Oregon Department of Land Conservation and Development, the average number of days it took the City of Portland to review a conditional use permit for child care facilities that applied between 2022 and 2024 was 221 days. Permitting processes can cause extensive delays for child care facility projects and may cause providers to miss PFA deadlines or incur significant additional costs.

The PFA City Permit Navigator funds a dedicated staff person at Portland Permitting & Development. This staff will serve as a single point of contact for all current and prospective PFA providers. They will help navigate code questions and ensure expedited permit processing. Their expertise with common requirements and approvals needed for a child care project, as well as relationships with City of Portland review departments, will expedite review at all stages. This will ensure that all three- and four-year olds in Multnomah County have access to safe and healthy learning environments.

Equity Statement

The PFA Facilities Fund advances equity by expanding access to safe, high-quality preschool spaces across the county. Strategic investments help providers of color overcome systemic barriers to financing and facility ownership. Technical assistance and capital funding strengthen small and culturally specific programs. These efforts ensure all children learn in environments that reflect and support their communities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$287,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$287,000**
Total Expenses:	**$0**		**$287,000**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of early childhood education facility permits processed that support Preschool for All projects	N/A	N/A	100
Percentage of preschool providers who were satisfied with the support they received from the Preschool for All City Permit Navigator	N/A	N/A	85%

Division: Preschool & Early Learning

Program Characteristics:

Program Description

The number of high-quality preschool seats must increase for Preschool for All (PFA) to serve all interested families by 2030. Early childhood education has been historically undervalued and under-resourced, leaving families without preschool options that meet their needs.

The goal of this program offer is to create and support high-quality preschool seats. This happens through individualized educator professional development and provider supports.

PFA utilizes relationship-based coaching. Coaches collaborate with preschools to strengthen program quality at the site. PFA invests in a variety of other program quality resources, including curriculum implementation support and the Environmental Rating Scale.

Capacity-building efforts are centered on strategies that accelerate preschool expansion. The Pathways Program supports prospective PFA providers with individualized coaching, peer networking, and financial incentives. The Community Preschool Expansion Program provides community-based organizations with the support, professional development, and group networking needed to build a preschool classroom.

Providers also receive support through nursing consultants and an educator substitute pool to ensure that they can offer inclusive and consistent preschool.

Equity Statement

This offer supports preschools to provide high-quality, culturally affirming experiences for children. Coaches reflect the cultural and linguistic diversity of teachers. This helps coaches individualize supports and better meet teacher needs. Capacity-building programs reduce barriers for small and emerging providers, creating more equitable access to professional growth and quality preschool programs countywide. Preschool for All nurses ensure that children's health needs are addressed.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$174,690	$0	$192,048
Contractual Services	$0	$8,808,256	$0	$12,368,445
Materials & Supplies	$0	$14	$0	$0
Internal Services	$0	$18,790	$0	$19,091
Total GF/non-GF	**$0**	**$9,001,750**	**$0**	**$12,579,584**
Total Expenses:	**$9,001,750**		**$12,579,584**	
Program FTE	0.00	1.00	0.00	1.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of individuals receiving relationship-based professional development	502	400	475
Number of children receiving nursing supports from nursing team	N/A	250	585

Division: Preschool & Early Learning

Program Characteristics:

Program Description

The high cost of preschool creates a significant barrier for many families. To ensure all children in Multnomah County can benefit from free preschool, voters approved the Preschool for All (PFA) initiative in 2020. The Preschool & Early Learning (PEL) division is working toward universal preschool by 2030 by partnering with a diverse network of child care providers—including child care centers, Head Start programs, family child care homes, and school districts—to fund and expand the number of preschool seats.

The Preschool for All (PFA) program is continually expanding to establish a comprehensive, publicly funded preschool system across Multnomah County. For FY 2027, the program is projected to dramatically exceed its post-COVID seat goal of 4,500 seats

PEL contracts with qualified child care providers to offer preschool to children and families. All partnering sites are required to follow PFA policies, align with Oregon's Early Learning and Kindergarten Guidelines, and create inclusive environments for children with disabilities and developmental delays. PFA also collaborates with community organizations to strengthen program quality, expand access, and provide essential resources.

In FY 2027, providers will receive $18,228 per school-day/school-year seat and $26,004 for full-year/year-round seats. Providers also receive funding for start-up costs, transportation, and inclusion support.

Equity Statement

Preschool for All expands access to free preschools across Multnomah County. Sites include a mix of center-based, school, and family child care programs that are culturally and linguistically responsive to families' needs. Providers receive resources and coaching to create inclusive environments for children with developmental delays and disabilities, helping all families find the preschool setting that best supports their child.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$2,629,414	$0	$3,904,572
Contractual Services	$0	$98,552,896	$0	$200,083,242
Materials & Supplies	$0	$229	$0	$0
Internal Services	$0	$299,383	$0	$431,914
Total GF/non-GF	**$0**	**$101,481,922**	**$0**	**$204,419,728**
Total Expenses:	**$101,481,922**		**$204,419,728**	
Program FTE	0.00	17.00	0.00	24.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of Preschool for All seats	2,225	3,844	7,500
Number of Preschool for All locations	133	224	330

Division: Preschool & Early Learning

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

Program Description

Preschool for All (PFA) fosters inclusive environments and upholds a suspension and expulsion ban for children with developmental delays and disabilities. Intervention support for children is an increasing need in PFA classrooms. To address the need for whole-classroom well-being and individualized behavioral support, in partnership with the University of Oregon's Ballmer Institute, PEL is funding a 1.00 Limited Duration Assignment for a clinical supervisor to oversee behavioral health interns.

This partnership creates a vital learning pipeline for behavioral health interns, strengthening the early learning workforce beyond the classroom. By hosting these interns, PFA not only provides immediate behavioral support but also cultivates a skilled talent pool for specialized, non-teaching roles essential to a holistic preschool system. PEL remains committed to investing in these critical supporting positions, ensuring that our workforce development strategies successfully expand the pipeline of professionals prepared to meet the complex developmental and behavioral needs of our diverse preschool community.

Equity Statement

PFA expands access to free, culturally responsive preschool across Multnomah County. To ensure equitable outcomes, particularly for children facing behavioral challenges, PFA provides educators with essential resources and coaching. PEL's partnership with the Ballmer Institute offers clinical supervision and learning pathways for behavioral health interns, creating an intentional workforce development strategy that aligns academic training to build a sustainable pipeline of professionals.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$0	$0	$191,663
Internal Services	$0	$0	$0	$7,149
Total GF/non-GF	**$0**	**$0**	**$0**	**$198,812**
Total Expenses:	**$0**		**$198,812**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of classrooms receiving behavioral health consultation served by the Balmer Institute behavioral health interns	N/A	N/A	25
Percentage of preschool providers who were satisfied with the support they received from behavioral health interns	N/A	N/A	85%

Division: Preschool & Early Learning

Program Characteristics:

Program Description

Multnomah County faces a critical need for more qualified early childhood educators. These professionals are vital in supporting children's learning and development. However, early educators nationwide are undervalued and underpaid, which contributes to persistent staffing shortages in Multnomah County's early childhood programs. To build a robust system, Preschool for All (PFA) must prioritize strategic investment in growing, supporting, and maintaining this essential workforce.

PFA is committed to expanding the pool of qualified preschool teachers in Multnomah County while enhancing the professional development opportunities for its current educators.

Workforce development programs recruit new educators and provide foundational training. This happens in multiple ways, including career coaching, internships, technical education at high schools, and on-the-job training. Additional investments—such as educator recruitment, certifications, and scholarships—make higher education and training more accessible and affordable. These efforts help preschool staff meet PFA requirements and strengthen the overall quality and stability of the early educator workforce.

Equity Statement

Workforce development programs advance equity by creating accessible career pathways. Investments in programs that support ethnic and diverse educators help to build a representative, culturally responsive workforce. Scholarships and bilingual training reduce barriers to professional development. These efforts strengthen equity both within the workforce and in the classrooms where these educators serve.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$169,839	$0	$180,061
Contractual Services	$0	$7,000,000	$0	$7,048,367
Materials & Supplies	$0	$14	$0	$0
Internal Services	$0	$18,587	$0	$18,644
Total GF/non-GF	**$0**	**$7,188,440**	**$0**	**$7,247,072**
Total Expenses:	**$7,188,440**		**$7,247,072**	
Program FTE	0.00	1.00	0.00	1.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of early educators who are recruited and supported to enter and navigate the early learning field	348	325	325
Number of early educators receiving support for accessing higher education or community-based training	781	815	815

Division: Preschool & Early Learning

Program Characteristics:

Program Description

Universal preschool can inadvertently hurt the stability of infant and toddler care. The cost of providing care for this younger age group is higher than for 3- and 4-year-olds, as it requires a greater number of early educators. This financial pressure can result in a decrease in available infant and toddler seats.

The Infant Toddler Stabilization Fund is created to help stabilize infant and toddler care at participating Preschool for All (PFA) sites as the initiative continues to expand—a strategy included in the original PFA planning. PFA achieves this by supporting pay equity, which allows providers to increase the wages and benefits of infant and toddler educators. This funding encourages the participation of infant and toddler programs and increases the overall stability of child care in Multnomah County.

Infant Toddler Stabilization provides funding to increase the wages and benefits of infant and toddler educators. The allocated amount for each contracted PFA site is determined by the total number of infant and toddler seats at that site. Sites receiving this funding must also meet the established wage requirements for preschool teachers and comply with specific limitations on how the stabilization funds can be used.

Equity Statement

Infant Toddler Stabilization Funds increase compensation for educators who care for infants and toddlers. This funding helps close wage gaps between early educators and supports consistent, high-quality care. By improving teacher pay and retention, the program ensures families have access to reliable infant and toddler care. These efforts create a more equitable and stable early learning system for children from birth through preschool.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$14,434,444	$0	$20,070,620
Total GF/non-GF	**$0**	**$14,434,444**	**$0**	**$20,070,620**
Total Expenses:	**$14,434,444**		**$20,070,620**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total number of Preschool for All locations that benefit from stabilization funding	74	145	195
Total number of infant/toddler educators benefiting from stabilization funding	251	525	550