

Department of County Human Services



TO: Chair Jessica Vega Pederson
Jenny Smith, Chief of Staff
Travis Graves, Interim Chief Operating Officer
Christian Elkin, Budget Director

FROM: Mohammad Bader, Department of County Human Services Director

DATE: February 14, 2025

RE: FY 2026 Requested Budget Transmittal Letter

Department Overview

The Department of County Human Services (DCHS) is responsible for:

The **Aging, Disability, and Veterans Services Division (ADVSD)** supports independence, dignity, and choice in the lives of older adults, people with disabilities and veterans. ADVSD administers 32 programs for older adults, people with disabilities, and veterans. These services and benefits support wellbeing, independence, and dignity for over 60,000 Oregonians.

The **Intellectual and Developmental Disabilities Services Division (IDDSD)** serves people with intellectual and developmental disabilities such as autism, cerebral palsy or Down syndrome. The division conducts outreach, establishes service eligibility, provides case management, and investigates allegations of abuse. It directly links clients and families to Medicaid-funded residential, employment, in-home, transportation, and brokerage services, as well as community resources such as rent assistance.

The **Youth and Family Services Division (YFS)** supports families and youth at all stages of life in Multnomah County by connecting participants with rent assistance and housing stability programs, domestic and sexual violence services, energy bill and home weatherization help, early childhood supports, food and nutrition resources, education and youth empowerment, and culturally specific services for historically underserved communities.

The **Preschool and Early Learning Division (PEL)** serves young children and their families through Multnomah County's Preschool for All (PFA) program. PFA gives 3- and 4-year-olds access to free, culturally responsive preschool experiences through contracted providers. PFA invests in system support to build and expand the capacity of preschool providers, increase the number of early educators, and provide outreach to families who currently have the least access to preschool. All interested families who have a 3- or 4-year-old in Multnomah County will have access to free preschool by 2030.

The **DCHS Department Administration** supports all DCHS divisions, and includes: DCHS Business Services (Accounting, Contracting and Procurement, Budgeting); Human Resources; Communications; Trauma Informed Practices; Racial Justice, Equity, and Inclusion; Policy; HIPAA compliance; legislative advocacy coordination; SHS Funded Program Oversight; and Severe Weather Shelters.

The Department of County Human Services (DCHS) is guided by its North Star: **Every person – at every stage in life – has equitable opportunities to thrive.** We actively work against systemic racism and socio-economic disparities within our communities by centering racial justice and equity in the work we do. DCHS strives to uplift our community members and invest in innovative approaches to human services that prevent crises, build assets and nurture self-determination within our communities by redressing the root causes of racism and inequity.

Community outcomes are stronger when people are treated as **experts in their own lives.** The department takes a trauma-informed and equitable services approach to achieve the department's long-term goals and those of the County through four main objectives:

Upholding strong governance principles: This includes maintaining transparency in operations, ensuring accountability at all levels, and adhering to ethical standards in decision-making.

Promoting equity: This involves fostering a culture of equity within the organization, addressing systemic biases, and working with community partners to advance equitable outcomes for all residents.

Delivering high-quality programs: This entails designing and implementing programs that are evidence-based, culturally responsive, and meet the evolving needs of the community. It also involves ongoing evaluation and improvement of program effectiveness.

Engaging and communicating effectively with the community: This includes actively

seeking community input, building strong relationships with the community, and ensuring that communication is clear, accessible, and culturally sensitive. It also means being responsive to community feedback and concerns.

Some FY 2025 Successes:

- **Emergency Preparedness Grant – Emergency Kit Distribution in Intellectual & Developmental Disabilities Services Division (IDDSD)**

An American Rescue Plan Act (ARPA) grant of \$1,473,531 allowed DCHS to distribute emergency equipment and supplies to individuals and families, promoting their health, safety and economic resilience. So far, 2,639 emergency kits have been distributed. Additionally, the grant has provided 11 large portable power stations for warming centers, 10 generators for medically fragile clients, and 6 air conditioners for newly housed clients.

- **Aging & Disability Resource Connection (ADRC) Helpline – 24/7 Service Expansion (ADVSD)**

The ADRC Helpline, previously operated by outside contractors for over 20 years, transitioned to a 24/7 in-house service on July 1, 2024. ADVSD Community Information Specialists can now provide more comprehensive and equitable services, including to those needing assistance outside of business hours. The in-house team now offers around-the-clock support to Adult Protective Services and the Public Guardian office, and serves as a resource for emergency services like hospitals, Project Respond, law enforcement, and care facilities.

- **Preschool for All Opened 2,200 New Fully Paid Preschool Spots – Exceeding Yearly Goal in the Preschool and Early Learning Division (PEL)**

In the first three years of this program, we have exceeded goals for the number of fully paid preschool spots. This year our goal was 2,000 seats, and as of January, we had more than 2,200 fully paid preschool seats. In addition, 17% of our providers who participated in FY 2024 expanded into a new preschool facility for this year. This includes family childcares, commercial centers, and school districts. Stable funding and support from Preschool for All continues to make expanding child care options in our community a reality and pave the way for universal free preschool for Multnomah County in the coming years.

- **Emergency Rent Assistance in Youth & Family Services (YFS)**

Emergency rent assistance gives families stability and prevents homelessness by helping them stay in their housing and avoid eviction. This is impactful in the short term to prevent homelessness, but also helps people avoid an eviction record which creates substantial barriers to securing future housing. During FY 2024, 92% of households

receiving assistance either remained in their current housing or transitioned to stable alternative housing after 12 months. 86% of clients facing eviction notices were able to prevent an eviction on their record. 1,343 households who received emergency rent assistance were asked about their experiences.

- **Severe Weather Sheltering**

As part of our effort to respond to extreme weather patterns, DCHS is responsible for Mass Care Sheltering for Multnomah County (Emergency Support Function #6, ESF-6). This past year there has been increased effort to build a larger staffing cadre and develop additional training. The ESF-6 team completed over 50 training sessions to prepare staff and community members to work in emergency shelters.

FY 2026 Budget Priorities and Key Issues

DCHS's budget priorities align with our commitment to be a leader in anti-poverty work and economic justice efforts focused on the needs of Black, Indigenous and People of Color (BIPOC) communities. During a challenging budget year, we have evaluated our programs and prioritized those with the most critical impact. We are doing this while also maintaining strong relationships and collaboration with our community partners and other County departments.

The DCHS Director's priorities are:

- Maintaining critical services – programs centered on some of our most vulnerable community members – for survivors, families with children, and our aging population:
 - Prioritizing direct services and uplifting programs that impact quality of life and stabilization for our most vulnerable community members, maintaining safety net services in creative and innovative ways. Continuing to find solutions and strategies to address shortfalls through our One Department approach to programs.
 - Prioritizing programs that could not be served through other avenues/will not receive funding from other sources.
- Prioritizing the preservation of DCHS staffing infrastructure.
- Implementing equity initiatives such as Workforce Equity Strategic Plan (WESP) and Inclusively Leading with Race.
- Mitigating reductions in state and federal funding matches to ensure our services can reach the most people.
- Promoting healthy aging in the community by investing in aging services.

- Championing programs dedicated to preventing evictions and homelessness – shifting priorities to focus on keeping people housed through rent assistance programs.
- Supporting initiatives that promote economic stability for individuals and families.
- Emphasizing early learning and educational success through dedicated programs through the Schools Uniting Neighborhoods (SUN) Service System and Preschool For All.
- Cross-departmental collaboration – emphasizing a “no wrong door” approach for consumers through partnerships across the county. This includes Medicaid 1115 housing waiver roll out, SHS funded programs and behavioral health services within DCHS programs.
- Alignment with the Chair's budget priorities – we have aligned our priorities with the Chair's by looking at vacant positions and reducing those with the least impact. We have made reductions in administration and management level positions throughout the department.
- Supporting the department's strategic initiatives such as the Sustainable Business Plan and Employer of Choice on the journey to being One Department and a One County approach.

FY 2026 Equity in Budgeting

Diversity, Equity, and Inclusion Efforts

The Workforce Equity Strategic Plan (WESP) serves as the basis for all diversity, equity, and inclusion (DEI) efforts within the department and aligns with the DCHS North Star.

Further, we employ the fullness of the equity and empowerment lens to guide the decision-making process and promote equitable outcomes.

DCHS engages this approach to intentionally position racial justice at the epicenter of our work with marginalized communities who represent ethnic and diverse cultures, backgrounds, and intersectionality. Equitable outcomes for ethnic and diverse communities are at the core of our work with the understanding that everyone at every stage of life has the opportunity to thrive and flourish.

Equity for DCHS Consumers:

DCHS integrates equity into all the department's programs and services via the equity and empowerment lens – specifically serving ethnic and diverse communities. For example, the Aging, Disability, and Veterans Services Division (ADVSD) received a prestigious award from

USAgging for the creation of the Supportive Housing Services (SHS) mobile team of assessment workers to partner with Homeless Services Department (HSD) funded homeless outreach and shelter programs. Another example of how equity is woven into the core functions of DCHS is in the Intellectual & Developmental Disabilities Services Division (IDDSD) and partners with Albertina Kerr's Project Search to promote economic development with developmentally disabled communities as well as promote equitable outcomes. This is imperative as communities who experience challenges with disabilities are able to gain independence, self-confidence, and full inclusion in society.

Equity for the DCHS Workforce:

The department continues to enhance organizational culture through the WESP and Diversity, Equity, & Social Justice Committee (DESJC) as indicated by the results of the 2023 County-wide Employee Survey in which 609 employees (60%) completed the survey. The department improved in job satisfaction in each division, supervision & communication, belonging, and work climate. DCHS continues to be an employer of choice as well as the community's service provider of choice. These improvements are indicative of direct engagement and implementation of the WESP and equity work in DCHS.

The DCHS Diversity, Equity, and Social Justice Committee (DESJC) is an essential and vital diversity committee that works vigorously to promote diversity, equity, and inclusion as well as promote safety, trust, and belonging. The DESJC remains attentive and devoted to advocating for racial and social justice for the department and is strategically positioned to implement the Two-Year Strategic Plan. The DESJC will continue to play a role in the budget process by providing valuable input to the DCHS Leadership Team.

Division-level collaboration: The Equity Team works in partnership with each division director and diversity teams to promote initiatives and recommendations of the WESP. The Equity Team also engages with each division by providing training, technical assistance, and consultations. The division directors, senior leadership teams, and equity manager select an initiative from the WESP that advances equity within the division. Once the initiatives are complete, the teams huddle to debrief, and determine next steps.

Microaggression Initiative: The DCHS Equity Team has fully implemented the department-wide microaggression initiative tool as one method (among many) for employees to report microaggressions. The Equity Team remains in strong partnership with the DCHS HR Team to address microaggressions as well as provide responsive and equitable options for all employees. The DCHS Equity Team continues to provide training on the microaggression tool throughout the department.

ADVSD Equity Manager Cohort Groups: The DCHS Equity Team engaged in equity manager cohort groups in the Division to assist managers in establishing and building their individual equity toolkit as they continue to lead their teams and expand their equity lens.

Equity in the DCHS Budget Process:

DCHS continues to make racial justice and equity the centerpiece of the FY 2026 budget decision-making process by providing a framework and equity lens for leadership teams to contemplate systemic racial disparities when developing program offers. The DCHS Equity & Inclusion Manager will continue to work in partnership with the department director, budget director, and division directors to review program offers as well as specific and direct questions to guide the review process that include:

- What kinds of data are available, and how is data being used to inform decision-making?
- What kinds of community engagement, particularly with ethnic and diverse communities, were utilized in the creation and/or review of the program offer or proposal?
- Who will benefit and/or who will be adversely impacted by our decision?

FY 2026 Equity Budget				
Offer Number	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding*	FTE
25000	DCHS Director's Office	9715 - HR Manager 1	\$233,701	1.00
25000	DCHS Director's Office	9748 - HR Analyst Sr	197,020	1.00
Total			\$430,721	2.00

* Equity investments only represent a portion of the total program offer budget.

Budget Overview - Base Budget

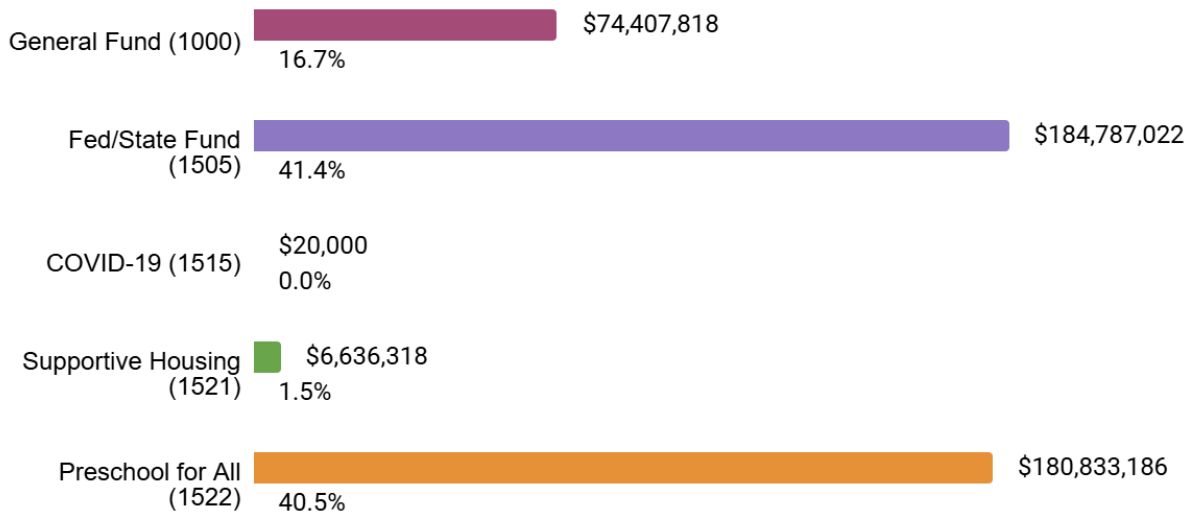
For the FY 2026 budget submission, DCHS prepared its base budgets, along with a 12% General Fund reduction package in order to provide options to address the significant General Fund deficit while meeting the most critical needs of Multnomah County residents. Maintaining the Department of County Human Services' base budget would require **\$446,684,344** and **990.00**

FTE for FY 2026. This includes sufficient General Fund to maintain FY 2025 ongoing programs, as well as programs supported by Other Funds.

FY 2026 Department of County Human Services Budget Submission				
	FY 2026 General Fund	FY 2026 Other Funds	Total Funds	Total FTE
Base Budget Programs	\$74,407,818	\$372,276,526	\$446,684,344	990.00
Programs with a 12% General Fund Reduction	(7,695,614)	(1,583,222)	(9,278,836)	(13.50)
Total Programs with a 12% General Fund Reduction	\$66,712,204	\$370,693,304	\$437,405,508	976.50

The Department of County Human Services is primarily funded by grants and fees in the Federal/State Fund, the Preschool for All Fund, and County General Fund. The bar chart below shows the budget by fund for **base budget programs**.

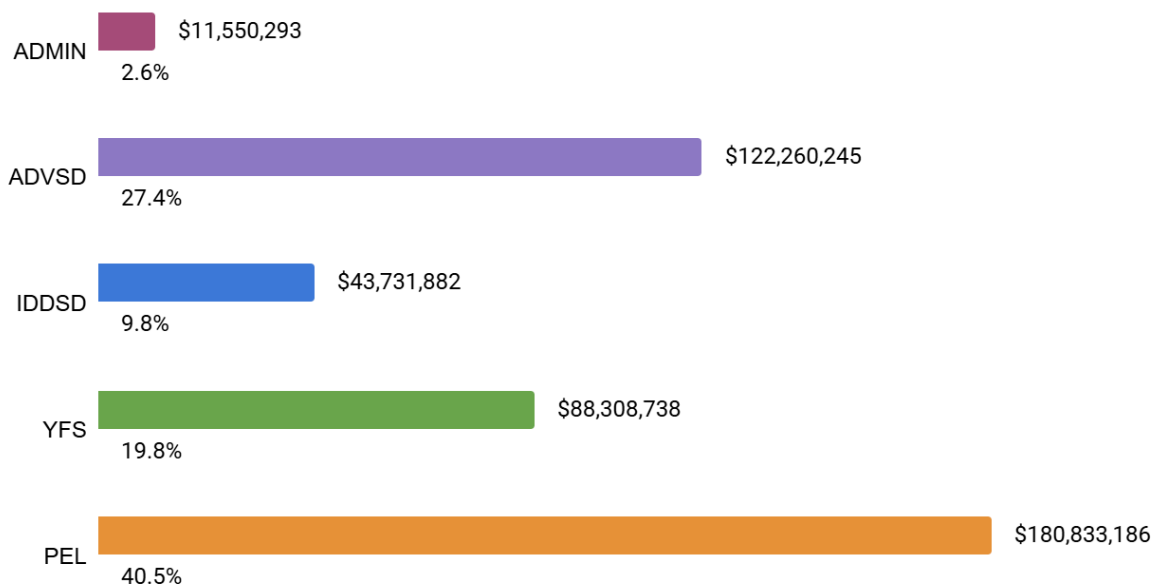
FY 2026 Base Budget by Fund \$446,684,344



Division Overview - Base Budget

The Department of County Human Services has five divisions, with the **base budget** distributed as shown in the bar chart below.

FY 2026 Base Budget by Division All Funds \$446,684,344



DCCHS has four programmatic divisions, supported by department administration:

- **Aging, Disability, and Veterans Services Division (ADVSD)**

The **Aging, Disability, and Veterans Services Division (ADVSD)** supports independence, dignity, and choice in the lives of older adults, people with disabilities and veterans. ADVSD administers 32 programs for older adults, people with disabilities, and veterans. These services and benefits support wellbeing, independence, and dignity for over 60,000 Oregonians.

- **Equitable Access and Connection to Support:** Community members will have access to: a 24/7 resource assistance helpline, the Homeless Mobile Intake Team, and community-based organization partners. These entry points facilitate access to ADVSD's many services and support programs for older adults, people with disabilities, and veterans.

- **Safety and Economic Stability:** ADVSD will work to ensure the safety of vulnerable older adults and people with disabilities, including support for eviction prevention, money management, guardianship, and abuse prevention and intervention.
- **Support for Quality of Life:** Older adults, people with disabilities, and veterans will have personalized assistance in choosing and accessing an array of services and benefits. Case managers will use equitable and person-centered frameworks to coordinate support.
- **Intellectual and Developmental Disabilities Services Division (IDDSD)**

The **Intellectual and Developmental Disabilities Services Division (IDDSD)** serves people with intellectual and developmental disabilities such as autism, cerebral palsy or Down syndrome. The division conducts outreach, establishes service eligibility, provides case management, and investigates allegations of abuse. It directly links clients and families to Medicaid-funded residential, employment, in-home, transportation, and brokerage services, as well as community resources such as rent assistance.

 - **Support for Quality of Life:** Clients and families are satisfied with the services they receive from Multnomah County IDDSD.
 - **Access to Housing and Quality of Life:** Adult clients who receive funded services report that they like where they live.
 - **Promoting Economic Stability:** Clients are stably housed 12 months after receiving short term housing assistance.
 - **Diverse and Inclusive Systems:** Clients from historically underserved communities are enrolled in services at rates that mirror the demographics of Multnomah County.
- **Youth and Family Services Division (YFS)**

The **Youth and Family Services Division** supports families and youth at all stages of life in Multnomah County by connecting participants with rent assistance and housing stability programs, domestic and sexual violence services, energy bill and home weatherization help, early childhood supports, food and nutrition resources, education and youth empowerment, and culturally specific services for historically underserved communities.

 - **Quality of Life Improvements:** Improved quality of life of consumers at every stage of life by providing intentional services and advocacy for individuals and families, survivors, immigrants and refugees, and communities of color. These services include housing stability services, case management, weatherization and access to food.

- **Educational Access and Support Improvements:** Support educational access and support through education programs and resources delivered through the SUN School System, providing connection, resources, and community for youth and families.
 - **Increased Economic Stability:** Improving economic stability for consumers by providing services like rent assistance, energy assistance, food assistance and connection to other services and resources.
 - **Access to Social Services:** Coordinated access to social services that support the diverse needs of our community, resulting in pathways that increase both individual and community resilience as well as community connections.
- **Preschool and Early Learning Division (PEL)**

The **Preschool and Early Learning Division (PEL)** serves young children and their families through Multnomah County’s Preschool for All (PFA) program. PFA gives 3- and 4-year-olds access to free, culturally responsive preschool experiences through contracted providers. PFA invests in system support to build and expand the capacity of preschool providers, increase the number of early educators, and provide outreach to families who currently have the least access to preschool. All interested families who have a 3- or 4-year-old in Multnomah County will have access to free preschool by 2030.

 - **Supporting Economic Stability:** Early childhood educators in Multnomah County receive a living wage and benefits, regardless of employment setting type (family, center, or school).
 - **Investing in Infrastructure:** There are enough well-designed and well-maintained early childhood facilities to achieve universal preschool in Multnomah County.
 - **Leveraging Systems:** Early childhood systems in Multnomah County partner together to build an early childhood ecosystem that is aligned and culturally responsive.

Reallocations within the Base Budget

FY 2026 Significant Departmental Changes (Reallocations)					
Offer Number	Program Name	General Fund	Other Funds	GF FTE	Other Funds FTE
Multiple	Multiple IDSD Program Offers	(\$713,709)	\$713,709	(5.00)	5.00
Multiple	Multiple Admin Program Offers	713,709			
25137	YFS - Successful Families	(2,323,594)			
25145	YFS - SUN Community Schools	2,323,594			
25151	YFS - SUN Parent & Child Development Services	(184,860)			
25147	YFS - Child & Family Hunger Relief	184,860			
25131B	YFS - Peer Navigators	(222,411)			
25156	YFS - Bienestar Social Services	222,411			
Total		\$0	\$713,709	(5.00)	5.00

- **Reallocation from Multiple IDSD Program Offers to Multiple Admin Program Offers:** Additional state funding allowed IDSD to reduce general fund by 14% while maintaining current service levels. Department indirect revenue could not maintain current service levels. This reallocation reduces that deficit.
- **Reallocation from YFS - Successful Families to YFS - SUN Community Schools:** The activities of the Successful Families program have been incorporated into the new SUN Community Schools contract, which will likely include most of the current community-based organizations receiving this funding. With the new SUN RFP, many of the activities provided through Successful Families have been included. SUN Community Schools is also facing significant funding challenges related to increasing staff wages, etc. This reallocation reduces duplication and helps to stabilize the SUN Community Schools network.

- **Reallocation from YFS - SUN Parent & Child Development Services to YFS - Child & Family Hunger Relief:** With the increased funding and focus on childhood early learning at the State (Early Learning Division) and County level (Preschool for All), services funded in the program offer are duplicative of those efforts. Food insecurity for children continues to increase in Multnomah County. This offer addresses a gap in school-based food pantries in East County.
- **Reallocation from YFS - Peer Navigators to YFS - Bienestar Social Services:** Reducing the Peer Navigator funding in order to reallocate funds to cover increased facilities and security costs for Bienestar at the Ortiz Center. Reducing the Peer Navigator funding to cover increased costs at the Ortiz Center.

General Fund Reductions

For the FY 2026 budget submission, departments were asked to submit a 12% reduction package to provide options to cover the County’s forecasted deficit while meeting the most critical needs of Multnomah County residents. The reduction packages are listed in order of the department’s priority for restoration (so Package 1 would be the first package the department would want restored). Packages with a “0” priority are reductions that the department will make, and are not prioritizing. Below are the details of these packages.

12% Reduction

Proposal for Reductions to Meet 12% FY 2026 General Fund Target Allocation					
Reduction Package # in priority order for restoration	Brief Description and Program Offers	General Fund Reduction	GF FTE Reduction	Other Fund Reduction	Other Fund FTE Reduction
1	Eliminate YFS - Family Unification Program (25130)	(\$665,948)		(300,000)	
2	Reduce contractual services and materials & supplies in ADVSD Public Guardian/Conservator	(38,652)			

Proposal for Reductions to Meet 12% FY 2026 General Fund Target Allocation					
Reduction Package # in priority order for restoration	Brief Description and Program Offers	General Fund Reduction	GF FTE Reduction	Other Fund Reduction	Other Fund FTE Reduction
	(25026) & ADVSD Administration (25027)				
3	Reduce ADVSD Adult Protective Services (25024)	(49,221)		(116,750)	(1.00)
4	Eliminate YFS - SUN Parent & Child Development Services (25151)	(1,240,406)			
5	Eliminate Legal Service Days and legal clinics within the YFS - Legal Services & Supports (25131A)	(504,510)			
6	Eliminate ADVSD Safety Net Program (25036)	(874,947)	(1.00)	(179,087)	(1.00)
7	Eliminate YFS - Culturally Specific Navigation Services for Immigrant Families (25136)	(309,471)			
8	Reduce YFS - Sexual & Gender Minority Youth Services (25155)	(200,000)			
9	Reduce ADVSD Outreach, Information, Referral & Assistance (25032)	(63,907)	(0.15)	(111,285)	(0.85)
10	Reduce YFS - Data and Evaluation Services (25160)	(56,349)	(0.50)		
11	Eliminate YFS - Eviction Prevention Support (25131C)	(458,305)			
12	Reduce YFS - SUN Parent & Child Development Services	(572,177)	(0.50)		

Proposal for Reductions to Meet 12% FY 2026 General Fund Target Allocation					
Reduction Package # in priority order for restoration	Brief Description and Program Offers	General Fund Reduction	GF FTE Reduction	Other Fund Reduction	Other Fund FTE Reduction
	(25151)				
13	Reduce ADVSD Community Participation and Program Operations (25038)	(108,057)	(0.70)		0.20
14	Reduce YFS - Youth & Family Services Administration (25118)	(209,928)	(1.00)		
15	Reduce ADVSD Adult Protective Services (25024)	(46,710)		(111,214)	(1.00)
16	Eliminate YFS - Successful Families (25137)	(593,289)	(1.00)		
17	Reduce ADVSD Multi-Disciplinary Team (25028)	(473,567)			
18	Reduce YFS - Youth & Family Services Administration (25118)	(173,567)	(1.00)		
19	Reduce ADVSD Administration (25027)	(249,825)	(0.30)	(366,209)	(1.70)
20	Reduce ADVSD Adult Care Home Program (25022)	(56,724)		(135,057)	(1.00)
21	Reduce ADVSD Long Term Services & Supports (Medicaid) (25023)	(110,720)		(263,620)	(1.00)
22	Eliminate YFS - Fair Housing Testing in East Multnomah County (25134)	(128,488)			
23	Eliminate YFS - Peer Navigators (25131B)	(415,624)			

Proposal for Reductions to Meet 12% FY 2026 General Fund Target Allocation					
Reduction Package # in priority order for restoration	Brief Description and Program Offers	General Fund Reduction	GF FTE Reduction	Other Fund Reduction	Other Fund FTE Reduction
0	Reduce YFS - Domestic and Sexual Violence Coordination (25044) & YFS - Data and Evaluation Services (25160)	(95,222)			
Total		(\$7,695,614)	(6.15)	(\$1,583,222)	(7.35)

- **25130 – YFS - Family Unification Program:** Eliminate funding for a program that provides culturally-specific services supporting unification for 190 families engaged in the child welfare system. General Fund Reduction \$665,948, Other Fund Reduction \$300,000.
- **25026 – ADVSD Public Guardian/Conservator & 25027 - ADVSD Administration:** Reduce legal expenses, professional services, rental, and dues and subscriptions. General Fund Reduction \$38,652.
- **25024 – ADVSD Adult Protective Services:** Reduce Case Management Assistant position. General Fund Reduction \$49,221, Other Fund Reduction \$116,750.
- **25151 – YFS - SUN Parent & Child Development Services (PCDS):** Eliminate remaining funds for the PCDS program that addresses culturally specific parent and child services, serving 600 children. General Fund Reduction \$1,240,406.
- **25131A – YFS - Legal Services & Supports:** Eliminate a program that provides Legal Service Days and legal clinics to 1,175 individuals and families by assisting them to address legal issues including: evictions, expungements, etc. General Fund Reduction \$504,510.
- **25036 – ADVSD Safety Net Program:** Reduce 2.00 FTE Case Manager 2 positions and funding to community partners that provide housing stability support to older adults and people with disabilities at risk for eviction. Reduction may impact up to 150 individuals. General Fund Reduction \$874,947, Other Fund Reduction \$179,087.
- **25136 – YFS - Culturally Specific Navigation Services for Immigrant Families:** Eliminate funding to organizations providing support to up to 370 immigrant and refugee families in Multnomah County. General Fund Reduction \$309,471.
- **25155 – YFS - Sexual & Gender Minority Youth Services:** This reduces the program offer by eliminating funding for the drop-in center Sexual and Gender Minority Youth

Resource Center (SMYRC) which serves up to 75 youth but maintains the Bridge 13 training for SUN Community Schools. General Fund Reduction \$200,000.

- **25032 – ADVSD Outreach, Information, Referral & Assistance:** Eliminate a 1.00 FTE Program Technician position. General Fund Reduction \$63,907, Other Fund Reduction \$111,285.
- **25160 – YFS - Data and Evaluation Services:** Eliminate 0.50 FTE Data Technician which is part of 1.00 FTE: the other half of the position was funded with one-time-only funds in FY 2025. General Fund Reduction \$56,349.
- **25131C – YFS - Eviction Prevention Support:** Eliminate funding to community contractor(s) to enhance and expand renters' rights educational materials to 1,500 families and legal protections for 300 renters who may be facing eviction. General Fund Reduction \$458,305.
- **25151 – YFS - SUN Parent & Child Development Services:** Reduce program by \$572,177, eliminating regional service coordination. Eliminates 0.50 FTE Program Specialist. General Fund Reduction \$572,177.
- **25038 – ADVSD Community Participation and Program Operations:** Reduce 0.50 FTE Data Technician, and reallocate 0.20 FTE Manager Sr from General Fund to Veteran's Directed Care (VDC) funding. General Fund Reduction \$108,057.
- **25118 – YFS - Youth & Family Services Administration:** Eliminate Energy Assistance & Weatherization Manager position. General Fund Reduction \$209,928.
- **25024 – ADVSD Adult Protective Services:** Eliminate 1.00 FTE Office Assistant 2 position, which may reduce the capacity to manage 9,400 annual intakes. General Fund Reduction \$46,710, Other Fund Reduction \$111,214.
- **25137 – YFS - Successful Families:** Reduce this program by removing the administrative backbone and division staffing (1.00 FTE Program Specialist): reallocate remaining funds to SUN Community Schools (25145). Reduction: \$600,000. Reallocation: \$2,323,594. General Fund Reduction \$593,289.
- **25028 – ADVSD Multi-Disciplinary Team:** Reduce the contract for community-based mental health services, which serves up to 150 individuals annually. General Fund Reduction \$473,567.
- **25118 – YFS - Youth & Family Services Administration:** Eliminate 1.00 FTE Assertive Engagement Specialist (Program Specialist Sr.) that provides internal and community training. General Fund Reduction \$173,567.
- **25027 – ADVSD Administration:** Reduce 2.00 FTE Program Specialist Senior positions, Dues and Subscriptions, and Professional Services. General Fund Reduction \$249,825, Other Fund Reduction \$366,209.
- **25022 – ADVSD Adult Care Home Program:** Reduce Program Technician position. General Fund Reduction \$56,724, Other Fund Reduction \$135,057.

- **25023 – ADVSD Long Term Services & Supports (Medicaid):** Eliminate 1.00 FTE Manager 1 position. General Fund Reduction \$110,720, Other Fund Reduction \$263,620.
- **25134 – YFS - Fair Housing Testing in East Multnomah County:** Eliminate funding for 70 fair housing tests. General Fund Reduction \$128,488.
- **25131B – YFS - Peer Navigators:** Eliminate program providing peers to assist 200 households facing eviction/navigating the court eviction process. General Fund Reduction \$415,624.
- **25044 – YFS - Domestic and Sexual Violence Coordination & 25160 – YFS - Data and Evaluation Services:** Reclass position DSVCO Senior Manager to Manager 1 (Vacant). Additionally, reduce software licensing & contract for YFS Data Team. General Fund Reduction \$95,222.

Add Package Requests

One-Time-Only Requests

The following table lists the Department of County Human Services’ one-time-only requests in order of priority:

FY 2026 Add Package Requests (One-Time-Only)					
Add Package # in Priority Order	Brief Description	General Fund	Other Funds	FTE	New/ Existing/ Backfill
1	25133B – Emergency Rent Assistance & Eviction Prevention	\$10,000,000	0	0.00	Was OTO in FY 2025
2	25146 – SUN Community Schools: Family Resource Navigators	3,000,000	0	0.00	Existing
3	25000 – DCHS Director’s Office (State of Children Report)	150,000	0	0.00	New
4	25003 – Support for Newly Arrived Families	633,500	0	0.00	New
Total		\$13,783,500	\$0	0.00	

- **Emergency Rent Assistance** – This request for \$10.0 million in one-time-only (OTO) funding is in response to the continued increase in eviction filings, a steady increase in rent costs, and flat income levels. This work is critical to preventing more individuals and families from becoming homeless as the City, State, and other partners continue to work to address affordable housing. Staffing includes: Case Manager 2 – 6.00 LDA, Office Assistant 2 – 1.50 LDA, and 0.50 LDA Data Technician (all positions limited duration).
- **Family Resource Navigators** – This request for \$3.0 million in OTO funding to create a bridge to rent assistance for families through the SUN Community School Family Resource Navigators. This will continue 15 Family Resource Navigators who will serve families from a hub model. They will directly connect with the County’s Medicaid 1115 housing waiver team to ensure the families with the most critical needs get access to the waiver or other rent assistance resources. This addresses challenges with the current access points for rent assistance for families and the barriers in assessing and prioritizing the most critical needs. A priority of this project is building out the process of billing Medicaid for outreach and engagement services to help fund programming moving forward.
- **State of Children Report** – This request for \$150,000 in OTO funding is to hire a consultant to work in partnership with the DCHS Director’s Office to provide a detailed report on the State of Children in Multnomah County to help guide the work and future investments in initiatives to support children, youth and families.
- **Support for Newly Arrived Families** – Providing short-term gap resources for newly arrived families in Multnomah County. Short-term humanitarian resources will be focused on emergency housing. In the coming fiscal year, DCHS will work closely with the Homeless Services Department to ensure all families in need of emergency housing assistance are able to access available resources.

Homelessness Response Action Plan (HRAP)

In FY 2024, Multnomah County and the City of Portland launched the Homelessness Response System (HRS) and the [Homelessness Response Action Plan \(HRAP\)](#), a strategic reset of the community’s response to homelessness. The collaborative work of the HRAP is organized under nine primary goal areas, with 120 distinct action items, each with identified responsible parties and due dates designed to increase transparency of roles, clarity to support collaboration, and mutual accountability to progress. The following table lists the department’s HRAP-related program offers and funding, followed by bullets describing their FY 2025 estimated outcomes

(progress on, or completion of, goals and/or action items described in the HRAP) and FY 2026 target outcomes.

DCHS is focused on preventing individuals and households from becoming homeless in the first place through rent assistance and other stabilizing services. The programs and services we provide support the HRAP by prioritizing keeping individuals and families in their homes and slows the inflow of people into homelessness. DCCHS supports the communities that are becoming homeless at the highest rates around the country: children, our aging population and survivors of violence. DCCHS is leading the rent assistance work groups, engaging in the efforts to ensure youth aging out of foster care do not become homeless, and supporting the Newcomer community through emergency housing services.

FY 2026 HRAP-Related Program Offers and HRAP Funding					
Offer #	Program Name	FY 2026 Base General Fund	FY 2026 Other Funds (not SHS)	FY 2026 SHS Funding	Total HRAP Related Funding*
25000	DCCHS Director's Office			\$198,440	\$198,440
25011	IDDS Budget and Operations Support			172,931	172,931
25012	IDDS Services for Adults			234,076	234,076
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)			1,142,295	1,142,295
25036	ADVSD Safety Net Program	874,947	179,087		1,054,034
25050	YFS - Gateway Center			612,953	612,953
25118	YFS - Youth & Family Services Administration			188,927	188,927
25131C	YFS - Eviction Prevention Support	458,305			458,305
25138	YFS - Youth Stability & Homelessness Prevention Services	1,495,284	110,000		1,605,284
25139	YFS - Multnomah Stability Initiative (MSI)	3,405,898	919,595	3,867,515	8,193,008
25156	YFS - Bienestar Social Services	2,775,312	312,287		3,087,599

FY 2026 HRAP-Related Program Offers and HRAP Funding					
Offer #	Program Name	FY 2026 Base General Fund	FY 2026 Other Funds (not SHS)	FY 2026 SHS Funding	Total HRAP Related Funding*
25160	YFS - Data and Evaluation Services			219,181	219,181
Total		\$9,009,746	\$1,520,969	\$6,636,318	\$17,167,033

* HRAP investment may only represent a portion of the total program offer budget.

- **25000 – DCHS Director's Office (DCHS SHS Advisor):** This funds the SHS advisor position in the DCHS Director's Office, which provides oversight, coordination, reporting, alignment, and subject matter expertise in program design and delivery across DCHS.
- **25011 – IDSD Budget and Operations Support:** Increases equitable access to services by processing service requests based on client choice and needs. Access efforts include the administration of funded services. These services include: housing stability, 24-hour residential care, supported living, employment, transportation, and in-home support.
- **25012 – IDSD Services for Adults:** Funds a full time IDSD housing specialist dedicated to identifying and connecting chronically houseless individuals with IDSD services, supportive housing, case management, and/or community resources.
- **25029 – ADVSD LTSS Nursing Homes and Homeless Services (Medicaid) (SHS):** A mobile housing team ensuring that people experiencing homelessness are being assessed and, as appropriate, enrolled in enhanced Medicaid disability services, with access to critical support. Provides Regional Long-Term Rent Assistance, housing search, placement, providing case management, and other supportive retention services to achieve housing stability.
- **25036 – ADVSD Safety Net Program:** Eviction prevention and housing stabilization for vulnerable older adults, people with disabilities, and Veterans. Provides contractor funding for the Older Adult In-Home Care Program (OAIHC), which serves participants aged 55+ who have been chronically homeless and recently placed into stable housing.

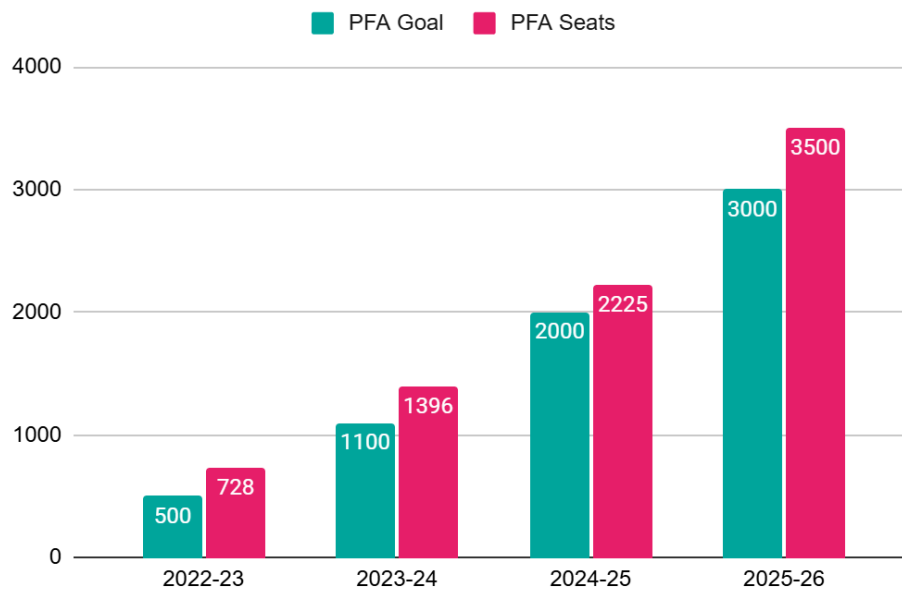
- **25050 – YFS - Gateway Center (Domestic Violence Housing Support (SHS)):** Housing advocates provide eviction prevention, housing system navigation, shelter diversion, and other housing-related wraparound services. This includes client assistance to support survivors in their unique housing related needs. Includes eviction prevention, clearing housing-related debt, move-in costs, and rental/deposit assistance.
- **25118 – YFS - Youth & Family Services Administration (Assertive Engagement Trainer):** Provides training and technical assistance to partners and county staff who practice Assertive Engagement, an approach to working with people that honors them as experts in their own lives. In addition to in person and online training, this team develops additional resources and produces a newsletter.
- **25131C – YFS - Eviction Prevention Support (In Courtroom Support):** Provide free legal support and representation to low-income tenants facing eviction in court. Legal support will be provided directly in the court setting to ensure tenants understand their rights and can effectively advocate for themselves in court.
- **25138 – YFS - Youth Stability & Homelessness Prevention Services:** Serves youth under the age of 18 who are homeless or at risk of homelessness. Services for housing stability or rapid response to ensure youth have support and emergency housing if they are homeless.
- **25139 – YFS - Multnomah Stability Initiative (MSI):** Assists families in stabilizing and securing housing; provides access to short term rent assistance; legal clinic connections; case management; support groups and school programs; job training, income and asset creation, and flex funds.
- **25156 – YFS - Bienestar Social Services:** Provides culturally and linguistically specific services that include; case management; housing stabilization; rental assistance; mental health assessment and counseling and other services to help address families' needs ranging from basic to crisis.
- **25160 – YFS - Data and Evaluation Services:** Evaluates the impact of housing programs and service delivery. Provides training, technical assistance, data management, database administration, and reporting. Conducts research and evaluation activities to help understand impact and improve program delivery. Supports division-wide process, evaluation, and data projects.

Voter Initiatives - (SHS, PFA, Library Bond)

Preschool For All

Multnomah County’s Preschool for All connects 3- and 4-year-olds with free, inclusive, culturally affirming preschool experiences. All families in Multnomah County are eligible to apply, and families who currently have the least access to preschool are prioritized for the fully paid preschool seats. The program will grow over time, increasing the number of children and families that it serves each year until there is access to free public preschool for all interested families in 2030.

Preschool for All offered 728 seats in FY 2023, 1,394 seats in FY 2024, and 2,225 seats in FY 2025, exceeding our years 1, 2 and 3 seat goals. The program will grow in FY 2026 to 3,500 seats at more than 200 locations.



There are currently not enough preschool classrooms or preschool teachers to serve every child in the county. This is a nationwide workforce shortage. In order to create universal preschool, investments in early learning facilities, teacher recruitment, and teacher preparation are necessary.

Preschool for All has a long-term financial plan that is designed to ensure consistent services to Multnomah County children and families. Personal income tax is a volatile revenue source, and investments in fiscal stability strategies protect the program. Fiscal stability strategies include dollars that will be added to Preschool for All contingency and reserve funds (25200B) as well as dedicated savings dollars (25200C). As Preschool for All opens more preschool seats, expenses dramatically outpace projected revenue. Dedicated savings fill an expected deficit and ensure that Preschool for All can reach universal free preschool for our community.

FY 2026 Voter Initiatives - Preschool for All (PFA)					
Offer Number	Program Name	Initiative Funds	FTE	Unappropriated and Contingency	New or Existing
25200A	PEL - Administration & System Support	\$1,591,419	5.00		Existing
25200B	PEL - Contingency and Reserves			43,750,000	Existing
25200C	PEL - Dedicated Savings			480,827,390	Existing
25201	PEL - Division Administration & System Support	7,465,703	29.00		Existing
25202	PEL - Preschool Access: Family & Provider Navigation	1,813,532	1.00		Existing
25203	PEL - Preschool for All Facilities Fund	20,000,000			Existing
25204	PEL - Program Quality & Provider Capacity Building	9,001,750	1.00		Existing
25205	PEL - Preschool for All Pilot Sites	119,379,610	17.00		Existing
25206	PEL - Early Educator Workforce Development	7,188,440	1.00		Existing
25207	PEL - Preschool for All Infant Toddler Stabilization	14,392,732			Existing
Total		\$180,833,186	54.00	\$524,577,390	

- **25201 – PEL - Division Administration & System Support:** Includes the Preschool for All Technical Advisory Group (TAG), which will offer recommendations to the Board of County Commissioners. This will help ensure the program is fully funded to meet its goals while also considering the impacts of the tax. TAG supports include community engagement, facilitation, and economic modeling.
- **25203 – PEL - PFA Facilities Fund:** Provides capital dollars and technical assistance to improve learning environments, expand preschool programs, and build new early learning spaces. In FY 2025, PFA Facilities Fund investments will create more than 400 PFA seats. FY 2026 investments will create 500 PFA seats.
- **25205 – PEL - Pilot Sites:** Adds more than 60 new PFA locations in FY 2026. Portland Parks & Recreation (PP&R) will be a new PFA provider. All of PP&R's preschool seats will transition from half-day seats paid for by families to free school-day (6 hours per day) seats.
- **25205 – PEL - Pilot Sites:** Provides inclusion support for children with developmental delays and disabilities.
- **25206 – PEL - Workforce Development:** Includes a partnership with Worksystems Inc. to fund Early Childhood Education Career Coaches at community-based organizations, paid internships, and paid work experience for high school students.
- **25207 – PEL - Infant/Toddler Stabilization:** Promotes pay equity at participating sites. Universal preschool programs can negatively impact infant and toddler care. With these dollars, providers are able to increase the wages and benefits of educators who work with infants and toddlers. Infant/toddler stabilization investments increase as the number of PFA sites grows.

Supportive Housing Services (SHS):

In May 2020, voters in Multnomah, Clackamas and Washington counties approved the Metro Supportive Housing Services Measure 26-210, introducing two new taxes raising around \$250 million annually to fund solutions to homelessness. The measure funds services across the region that address both chronic and short-term homelessness by providing shelter, permanent supportive housing, outreach, behavioral health services and other supports. Thanks to voters' historic investment, SHS has provided our communities with a regional set of resources and strategies to reduce homelessness.

The SHS Measure funds a variety of programs and services to multiple departments. In DCHS, these programs are primarily focused on prevention for households at risk of becoming homeless. Keeping people housed is a critical component of the continuum of services to address our housing crisis. These programs include eviction prevention and court outreach,

housing case management and emergency rent assistance for families, aging community members, people with disabilities, and survivors of domestic and sexual violence. The DCHS housing services are embedded in existing programs, such as our Permanent Supportive Housing (PSH) program in Intellectual and Developmental Disabilities and Aging, Disability, and Veteran Services, which meets consumers where they are already accessing services. With a “no wrong door” mindset, DCHS uses SHS funds to make housing services more accessible and available for DCHS consumers by focusing on preventing homelessness, connecting housing services to existing case management and removing barriers, as well as building assets that lead to housing stability.

FY 2026 Voter Initiatives - Supporting Housing Services (SHS)				
Offer Number	Program Name	Initiative Funds	FTE	New or Existing
25000	DCHS Director's Office	\$198,440	1.00	Existing
25011	IDDS Budget and Operations Support	172,931	1.00	Existing
25012	IDDS Services for Adults	234,076	1.00	Existing
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	1,142,295	6.00	Existing
25050	YFS - Gateway Center	612,953	1.00	Existing
25118	YFS - Youth & Family Services Administration	188,927	1.00	Existing
25139	YFS - Multnomah Stability Initiative (MSI)	3,867,515		Existing
25160	YFS - Data and Evaluation Services	219,181	1.50	Existing
Total		\$6,636,318	12.50	

Program Details:

- See SHS Program Details in the HRAP section.

State, Federal, and Other Funds

FY 2026 Significant Other Fund Changes					
Offer Number	Program Name	General Fund	Other Funds	FTE	GF Backfill Requested
25035	ADVSD Case Management & In-Home Services		\$436,952	(0.50)	0
25133, 25156	YFS - Housing Stabilization & Eviction Prevention YFS - Bienestar Social Services		2,137,356		0
Total			\$2,574,308	(0.50)	0

Program Details:

- **25035 – ADVSD Case Management & In-Home Services:** ADVSD will continue expanding the new Oregon Project Independence (OPI-M) program, which is a pre-Medicaid program providing in-home services to low income older adults not yet eligible for Medicaid.
- **25133 – YFS - Housing Stabilization & Eviction Prevention & 25156 – YFS - Bienestar Social Services:** In FY 2025, YFS utilized the full 2023-2025 biennial allocation for the Oregon Eviction Diversion and Prevention Program (ORE-DAP) (\$5.6 million). Based on conversations with the state, YFS is anticipating an allocation of over \$15 million in ORE-DAP funds for the 2025-2027 biennium, allocating \$7.8 million in the FY 2026 budget. The table above represents the change in the FY 2025 adopted budget versus the submitted FY 2026 budget for ongoing ORE-DAP funding. FY 2025 also had a budget modification later that added \$3,896,570 in one-time-only ORE-DAP (SB1530). That is not reflected here.

Other Significant Program Changes

- DCHS received over \$18.4 million in One-Time-Only funding, including \$12.3 million in County General Funds and \$6.1 million in other funds, that connects to 16.50 FTE in the

Department. The sunseting of these funds and the programs and positions connected to them creates a significant impact on the Department and the Community before we apply the additional 12% constraint (see table below).

FY 2025 One-Time-Only (Adopted Budget)					
Program Offer	Program Offer Name	General Fund	Other Funds	Total	FTE
25003	Newcomer Support Services Pilot	1,267,000		1,267,000	
25011B	IDDS Emergency Response Kits		1,473,531	1,473,531	
25050B	YFS - Domestic Violence Housing Support - SHS		598,302	598,302	1.00
25121B	YFS - Climate Resilience	152,948		152,948	1.00
25121C	YFS - Cooling Kits for Summertime	50,000		50,000	
25131D	YFS - Record and Fee Expungement Program (Project Reset)	325,000		325,000	
25131E	YFS - In Courtroom Support	330,000	250,000	580,000	
25133B	YFS - Emergency Rent Assistance	3,643,160	2,000,000	5,643,160	8.50
25133C	YFS - Eviction Prevention	3,308,738	1,798,107	5,106,845	6.00
25146	YFS - SUN Community Schools: Family Resource Navigators	3,000,000		3,000,000	
25147B	YFS - Food Security / Pantry Enhancement	180,000		180,000	
Total		12,256,846	6,119,940	18,376,786	16.50

- YFS – SUN Service System RFPQ is at the final stages of their request for pre-qualification (RFPQ) procurement process based on a two-stage application process for community-based organizations. This evaluation process will determine which organizations will be awarded a contract providing services in the SUN Service System for the next five years. The allocation process is to be completed in March 2025.
- ADVSD – The 2025-2029 Area Plan on Aging is being developed based on feedback from a needs assessment survey to the community, and from the Aging Services and Disability

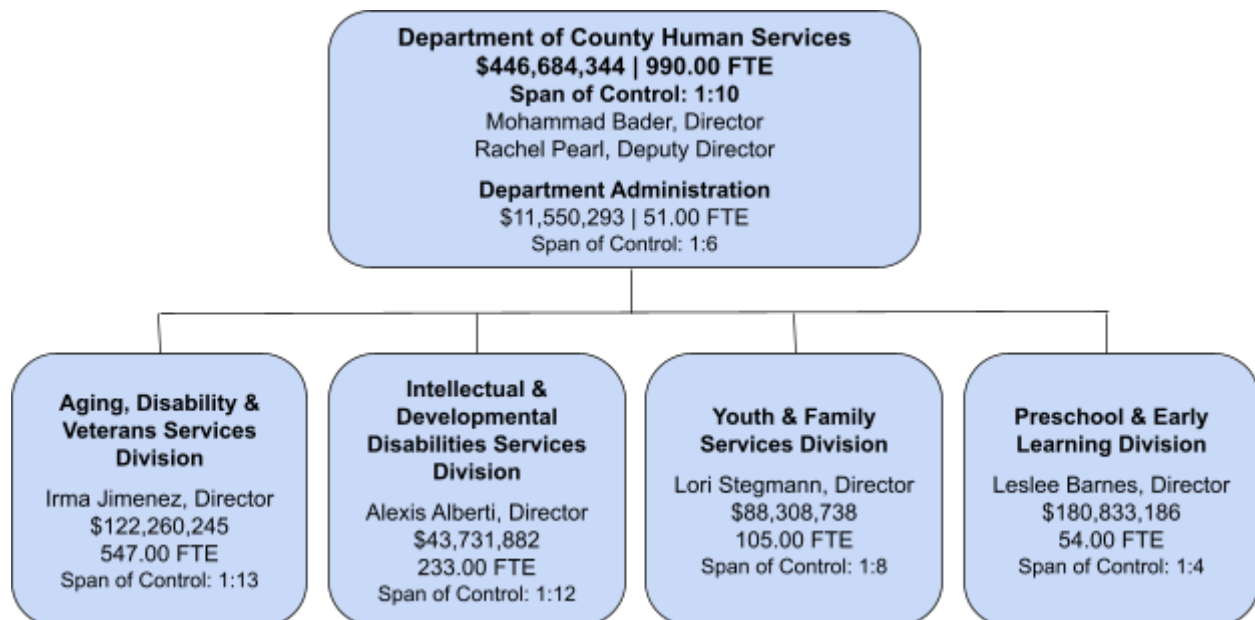
Services Advisory Councils. Feedback is being gathered at community listening sessions and a community feedback period process before the plan is finalized and presented for approval by the Board of Commissioners later this year.

- Oregon Department of Human Services (ODHS) Aging & People with Disabilities (APD) is proposing to eliminate unnecessary exclusions that limit access to services for individuals with mental health conditions. This proposal better integrates services and reduces unnecessary barriers for clients.
- DCHS is currently onboarding the Medicaid 1115 Demonstration Waiver Team to support the implementation of the housing benefit. This team will be assisting with rent assistance alignment and integration with the waiver and removing barriers to access of the waiver. Focus will be primarily on the aging population and families with children. These positions were funded by a Community Capacity Building.
- **State Funding**
 - **YFS** – Oregon Eviction Diversion & Prevention Program (ORE-DAP): The Governor’s Recommended Budget (GRB) includes \$173.2 million to prevent 20,000 evictions, which is an increase from \$106 million in the 2023-2025 biennium. DCHS does not yet know exactly what this may translate to for Multnomah County, but based on the information currently available and conversations with the State, YFS is budgeting \$7.8 million in ORE-DAP rent assistance funding.
 - **IDDS** – The Governor's Recommended Budget (GRB) includes a proposal to move licensing and oversight funding from the local office back to the Office of Development Disabilities. FTE impacts would include 6.00 Program Specialists, both 3.00 in ADVSD and 3.00 in IDDS, as there are licensing positions funded by local administration in both programs.
- **Grants and Federal Funding**
 - **Federal Reductions** – DCHS has been planning and preparing to better understand the potential of federal funding reductions with the upcoming administration transition. In addition to the direct impacts of funding reductions, we anticipate clients will be impacted through potential Supplemental Nutrition Assistance Program (SNAP) and Medicaid reductions.
 - **YFS** – The Energy Assistance/Weatherization program has been identified as a high risk area with the new federal administration. Historically this

program has been at the top of the list for reduction/elimination. (Federal funding for Energy Assistance in FY 2025 was \$4,573,923 and 1.61 FTE (38% of this program offer is federal); and federal funding for Weatherization in FY 2025 was \$3,267,780 (41% of this program offer is federal) and 4.15 FTE).

- **IDDSD** – State Mental Health Grant Special Projects (one-time allocation of federal funding through the State), Emergency Preparedness fund ending (\$1.4 million), and American Rescue Plan innovation grant \$785k (2.00 LDA) end in FY 2025.
- **ADVSD** – Older Americans Act (OAA) American Rescue Plan funding is ending in FY 2025. This will be a reduction of \$268,693. Funding is currently being used for Quality Improvement in OAA programs. The remaining funding is passed through to community partners to provide additional support for nutrition, health promotion, and family caregiver support.

Division Level Organization Chart (Base Budget)



List of Program Offers

FY 2026 DCHS Program Offer List					
Prog. #	Program Name	General Fund	Other Funds	Total Cost	FTE
Administration					
25000	DCHS Director's Office	3,580,084	198,440	3,778,524	15.00
25001	DCHS Human Resources	2,180,169		2,180,169	10.00
25002	DCHS Business Services	5,591,600		5,591,600	26.00
	Total Administration	\$11,351,853	\$198,440	\$11,550,293	51.00
Aging, Disability & Veterans Services					
25022	ADVSD Adult Care Home Program	155,786	6,763,057	6,918,843	32.00
25023	ADVSD Long Term Services & Supports (Medicaid)	3,125,735	52,564,929	55,690,664	313.00
25024	ADVSD Adult Protective Services	1,109,619	11,282,497	12,392,116	58.02
25025	ADVSD Veterans Services	514,490	10,062,691	10,577,181	8.00
25026	ADVSD Public Guardian/Conservator	1,949,079	-	1,949,079	11.00
25027	ADVSD Administration	834,408	3,197,632	4,032,040	16.00
25028	ADVSD Multi-Disciplinary Team	945,739	793,138	1,738,877	4.98
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	512,823	7,223,706	7,736,529	39.00
25032	ADVSD Outreach, Information, Referral & Assistance	2,791,251	3,908,348	6,699,599	28.65
25033	ADVSD Nutrition Program	320,157	2,019,668	2,339,825	0.00
25034	ADVSD Health Promotion	125,790	315,182	440,972	1.00
25035	ADVSD Case Management & In-Home Services (Community Services)	1,327,100	3,052,183	4,379,283	13.48
25036	ADVSD Safety Net Program	874,947	179,087	1,054,034	2.00
25037	ADVSD Transportation Services	167,814	2,157,739	2,325,553	0.95
25038	ADVSD Community Participation and Program Operations	1,084,282	2,451,285	3,535,567	17.42

25039	ADVSD Family Caregiver Program	193,501	256,582	450,083	1.50
Total Aging, Disability & Veterans Services		\$16,032,521	\$106,227,724	\$122,260,245	547.00
Intellectual & Developmental Disabilities					
25010	IDDS Administration & Support	683,027	5,407,167	6,090,194	31.00
25011	IDDS Budget and Operations Support	626,570	7,564,217	8,190,787	38.00
25012	IDDS Services for Adults	1,583,458	9,486,449	11,069,907	62.00
25013	IDDS Services for Children and Young Adults	1,474,623	9,213,858	10,688,481	62.00
25014	IDDS Abuse Investigations	3,571	4,989,575	4,993,146	26.00
25016	IDDS Eligibility & Intake Services	12,960	2,686,407	2,699,367	14.00
Total Intellectual & Developmental Disabilities		\$4,384,209	\$39,347,673	\$43,731,882	233.00
Youth & Family Services					
25041	YFS - Domestic Violence Crisis Services	480,431	-	480,431	0.00
25044	YFS - Domestic and Sexual Violence Coordination	841,730	77,928	919,658	4.00
25046	YFS - Domestic Violence Legal Services	226,387	35,000	261,387	0.00
25047	YFS - Domestic Violence Crisis Response Unit	1,746,772	352,516	2,099,288	12.00
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	888,133	-	888,133	0.00
25049	YFS - Sexual Assault Services	920,262	-	920,262	1.00
25050	YFS - Gateway Center	959,277	1,691,632	2,650,909	7.00
25118	YFS - Youth & Family Services Administration	2,771,292	188,927	2,960,219	14.00
25119	YFS - Energy Assistance		12,083,527	12,083,527	7.50
25121	YFS - Weatherization		10,239,380	10,239,380	14.50
25130	YFS - Family Unification Program	665,948	300,000	965,948	0.00
25131A	YFS - Legal Services & Supports	504,510	-	504,510	0.00

25131B	YFS - Peer Navigators	415,624	-	415,624	0.00
25131C	YFS - Eviction Prevention Support	458,305	-	458,305	0.00
25133	YFS - Housing Stabilization & Eviction Prevention	1,566,331	10,319,597	11,885,928	8.00
25134	YFS - Fair Housing Testing in East Multnomah County	128,488	-	128,488	0.00
25135	YFS - Sex Trafficked Youth Services	1,069,889	-	1,069,889	0.00
25136	YFS - Culturally Specific Navigation Services for Immigrant Families	309,471	-	309,471	0.00
25137	YFS - Successful Families	599,098	-	599,098	1.00
25138	YFS - Youth Stability & Homelessness Prevention Services	1,495,284	110,000	1,605,284	0.00
25139	YFS - Multnomah Stability Initiative (MSI)	3,405,898	4,787,110	8,193,008	2.00
25140	YFS - Community Development in East Multnomah County	164,674	388,000	552,674	1.00
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	176,881	161,972	338,853	2.00
25145	YFS - SUN Community Schools	11,574,494	2,914,661	14,489,155	4.00
25147	YFS - Child & Family Hunger Relief	736,633	-	736,633	1.00
25149	YFS - SUN Youth Advocacy Program	3,098,264	100,000	3,198,264	0.00
25151	YFS - SUN Parent & Child Development Services	1,812,583	544,803	2,357,386	0.50
25152	YFS - Early Learning Family Engagement and Kindergarten Transition	449,787	842,982	1,292,769	1.00
25155	YFS - Sexual & Gender Minority Youth Services	385,660	-	385,660	0.00
25156	YFS - Bienestar Social Services	2,775,312	312,287	3,087,599	14.00
25160	YFS - Data and Evaluation Services	2,011,817	219,181	2,230,998	10.50

Total Youth & Family Services		\$42,639,235	\$45,669,503	\$88,308,738	105.00
Preschool & Early Learning					
25200A	PEL - Administration & System Support		1,591,419	1,591,419	5.00
25200B	PEL - Contingency and Reserves		43,750,000	43,750,000	0.00
25200C	PEL - Dedicated Savings		480,827,390	480,827,390	0.00
25201	PEL - Division Administration & System Support		7,465,703	7,465,703	29.00
25202	PEL - Preschool Access: Family & Provider Navigation		1,813,532	1,813,532	1.00
25203	PEL - Preschool for All Facilities Fund		20,000,000	20,000,000	0.00
25204	PEL - Program Quality & Provider Capacity Building		9,001,750	9,001,750	1.00
25205	PEL - Preschool for All Pilot Sites		119,379,610	119,379,610	17.00
25206	PEL - Early Educator Workforce Development		7,188,440	7,188,440	1.00
25207	PEL - Preschool for All Infant Toddler Stabilization		14,392,732	14,392,732	0.00
Total Preschool & Early Learning		\$0	\$705,410,576	\$705,410,576	54.00
Total DCHS		\$74,407,818	\$896,853,916	\$971,261,734	990.00

*Includes cash transfers, contingencies, and unappropriated balances.