

Attachment A - Multnomah County  
FY 2026 Department Amendments



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



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



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



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



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



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



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



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





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Revenue Amendments (YELLOW)									
31	25000A 25029	DCHS Director's Office, ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	DCHS	23,079	212,079	235,158	1.00	<p>This amendment increases the Federal/State Fund appropriation by \$183,353 in Title XIX Medicaid funding from the State of Oregon's Department of Human Services (ODHS), Office of Aging and People with Disabilities (APD) for Housing Support Services under its 1915(c) Waiver. This funding began in FY 2023 and was slated to end in June 2025, but was recently extended through the 25-27 biennium. This funding will restore the only Housing Navigator position (1.00 FTE Program Specialist) in the Aging, Disability and Veterans Services Division (ADVSD). Housing Navigators offer consultation to case managers and direct consumer assistance.</p> <p>Housing Support Services assist 6,141 Medicaid service consumers with either maintaining or obtaining tenancy in an in-home setting. Approximately 195 of these clients are referred to the Housing Navigator position for additional housing stabilization services a year.</p> <p>The \$23,079 increase in General Fund is due to new indirect, and the additional \$28,726 in Other Funds is for internal service reimbursement for insurance and benefits.</p>	AdoptAmend-DCHS-001-26
32	40032 40040	FQHC-Lab and Medical Records, Financial and Business Management Services	HD	44,133	403,497	447,630	3.00	<p>This amendment increases the appropriation in the Health Department Federally Qualified Health Center (FQHC) Fund by \$325,593 to fund 3.00 FTE Office Assistants 2 in the FQHC - Lab and Medical Records program in the Integrated Clinical Services division. This revenue and FTE was inadvertently left out of the budget. These positions support the optimization of patient healthcare related documents. They receive and review client documents such a medical records from other clinics, prescriptions, medical reports, and requests for patient information.</p> <p>The \$44,133 increase in General Fund is due to new indirect, and the additional \$77,904 in Other Funds is for internal service reimbursement for insurance and benefits.</p>	AdoptAmend-HD-001-26



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



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



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



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



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



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

Attachment A - Multnomah County  
FY 2026 Department Amendments



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





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



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

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FY 2026 Department Amendments



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

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FY 2026 Department Amendments



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