



FY 2026 Department Budget Amendment Review

Presented to the
Board of County Commissioners
Multnomah County

June 3, 2025

www.multco.us/budget

FY 2026 Department Budget Amendments - Summary

Department Amendment Overview - 51 Total

- Technical - 6
- Staffing - 8
- Revenue - 23
- Program - 13
- Carryover - 1

Process Update

- Adoption is set for **June 12th**
- Will include both Department and Board Amendments

Limitation on increase

- Total of all amendments cannot increase a 4-digit fund by more than 10% without requiring additional budget process.

6 Technical Amendments

Adjustments and accounting corrections to coding that do not change the services in a department, a fund, or staffing levels.

- **Internal Service, Risk and General Fund Balancing** - adjusts revenues and expenditures in the Risk Fund, Internal Service Funds, and General Fund to balance service reimbursements and indirect charges budgeted by Departments
- **Accounting Updates**
 - Updates placeholder cost objects
 - Updates ledger accounts
 - Updates program offer numbers
 - Updates fund assignment

8 Staffing Amendments

Changes that only affect positions and generally reflect no bottom-line changes in a department's FTE count at the 4-digit fund level.

- **Countywide staffing amendments:**
 - Implements reclassifications already approved by the Board after the departments submitted their budgets and before adoption (approved by May 15, 2025), and
 - Local 88 Market Study.
- **Department staffing amendments:**
 - Changes to positions not yet approved by the Board (scheduled to go to the Board between May 16, 2025, and June 12, 2025), or
 - Update classifications on new positions (based on additional information from Classification & Compensation).

23 Revenue Amendments

Recognize revenues not included in the Approved budget.

- **Do not equate to significant programmatic change**
- **Examples:**
 - Grants awarded after program offers were submitted
 - More up-to-date revenue assumption (such as updated State revenue amounts)

13 Program Amendments

Programmatic
or
policy-driven
changes.

- **Examples:**
 - Changing a service delivery model from in-house to contracted services.
 - Significant expansions or contractions of programmatic services.
 - Creates new services not contemplated in the budget.

1 Carryover Amendment

One-time-only re-appropriation of an expenditure authorized in the prior year.

- **Limited** to the **General Fund**.
- **ONLY** accepted for **items purchased but not received** by June 30 (unless an exceptional circumstance applies).
- **Department's current year ending balance** (unspent appropriation) **must cover** the purchase in the new year.

FY 2026 Countywide Budget Amendments



2 Technical Amendments Countywide

Grouped together:

DCA-012-26

HD-027-26

HSD-004-26

HSD-005-26

HSD-006-26

HSD-007-26

HSD-008-26

- **Updates to Replace Cost Objects**
 - Does not change
 - expenditure or revenue
 - appropriations by fund or department
 - No programmatic impacts
 - Amendment may be updated as needed to align the final budget with our financial and accounting system

Technical Amendments (cont.)

Countywide

Placeholder amendments that allow the Budget Office to balance funds after all amendments have been adopted.

- **Internal Service Adjustments**

- Adjusts revenues and expenditures in the Risk Fund, Internal Service Funds, and General Fund Contingency to balance service reimbursements and indirect charges budgeted by departments.
 - Risk Fund expenses such as employee medical and dental insurance costs
 - Internal Service expenses such as telecommunications and facilities
 - Indirect expenses on eligible grant funding provides General Fund revenue and appropriation to support internal administrative costs

2 Staffing Amendments Countywide

Changes that only affect positions and generally reflect no bottom-line changes in a department's FTE count at the 4-digit fund level.

Local 88 Market Study

- Allocates County General Fund to implement 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.
- Updates for:
 - Positions below the new minimum salary, and
 - Positions that were previously at the maximum salary.
- Departments will review the Other Fund impacts to determine if an FY 2026 budget modification is needed to prevent overspending.

Staffing Amendments (cont.)

Countywide

- **Local 88 Wage Study - Department impacts (\$345,879 and 61.45 FTE):**
 - **DCJ:** \$182,843 for 34.00 Corrections Technician FTE
 - **DCHS:** \$19,955 for 6.50 Case Manager FTE.
 - **DA:** \$95,564 for 11.95 Investigator FTE
 - **HD:** \$35,952 for 1.00 Case Manager, 1.00 Nutrition Assistant, and 5.00 Pre-Commitment Investigator FTE
 - **MCSO:** \$11,564 for 2.00 Corrections Technician FTE

Staffing
Amendments
(cont.)
Countywide

- **Overall Staffing - Implementing 9.00 FTE reclassifications** approved by the Board on or before May 15, 2025

1 Revenue Amendment **Countywide**

OVER-001-26

- **Increases Beginning Working Capital** in the Downtown Courthouse Capital Fund by \$500 and transfers it to the General Fund
- Closes out the Downtown Courthouse Capital Fund because the project has been completed.

FY 2026 Nondepartmental Budget Amendments



1 Revenue Amendment **NOND**

NOND-All Other-001-26

- **Reduces Beginning Working Capital in the General Fund for retention incentive payments by \$750,000.**
- Revenue reduction is offset by a reduction of \$750,000 in personnel costs for Employee Retention Incentives.
- Program removed from FY 2026 budget.
- Final labor contract settled and payments were made in FY 2025 (originally expected to be in FY 2026).

FY 2026 Department of Community Justice

No Amendments



FY 2026 Department of Community Services Budget Amendments



1 Staffing Amendment

Department of
Community
Services

DCS-001-26

- 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.

FY 2026 Department of County Assets Budget Amendments



1 Staffing Amendment

Department of County Assets

DCA-014-26

- 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.

11 Revenue Amendments

Department of County Assets

- **10 Amendments** update Beginning Working Capital estimates, **\$1.3M** (**DCA-002-26 to DCA-011-26**)
 - 3 of these amendments also assign funds to specific capital projects, with no change to the underlying budget
 - 2 of these amendments include a net decrease to Beginning Working Capital

Revenue
Amendments
(cont.)

**Department of
County Assets**

- **1 Amendment to add \$172,184 for additional lease costs (DCA-013-26)**
 - Increases lease appropriation in: County Human Services, Homeless Services, Health, and Library.
 - 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).

DCA Beginning Working Capital Amendment Summary

Fund	Fund Name	Amendment	FY 2026 Approved Budget	DCA Amendment Change	FY 2026 Total Budget
2506	Library Capital Construction Fund	DCA-006-26	\$13,024,698	\$271,745	\$13,296,443
2507	Capital Improvement Fund	DCA-006-26, DCA-007-26	46,338,117	(846,646)	45,491,471
2508	Information Technology Capital Fund	DCA-002-26, DCA-005-26	13,958,309	675,915	14,634,224
2509	Asset Preservation Fund	DCA-006-26, DCA-008-26	46,409,241	713,101	47,122,342
2516	Behavioral Health Resource Center Capital Fund	DCA-006-26	900,000	15,800	915,800
2517	Multnomah County Library Capital Construction (GO Bond) Fund	DCA-004-26	142,915,708	(2,814,539)	140,101,169
2518	Justice Center Capital Fund	DCA-010-26	12,601,441	805,651	13,407,092
2519	Homeless Services Capital Fund	DCA-011-26	15,431,525	953,820	16,385,345
2521	Sobering and Crisis Intervention Capital Fund	DCA-009-26	13,400,000	1,340,000	14,740,000
3503	Information Technology Fund	DCA-003-26	84,948,907	220,454	85,169,361
Total			\$393,374,074	\$1,335,301	\$394,709,375

FY 2026 Department of County Human Services Budget Amendments



2 Staffing Amendments

Department of County Human Services

DCHS-002-26

- 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.

DCHS-003-26

- Updates the job classification of a vacant 1.00 FTE non-represented Administrative Analyst to represented.

1 Revenue
Amendment
**Department of
County Human
Services**

**DCHS-001-26 - Increases Title XIX Medicaid
funding for Housing Support Services by
\$183,353**

- This funding was recently extended through the 25-27 biennium.
- Restores 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.

1 Program Amendment

Department of County Human Services

DCHS-004-26 - Increases the Federal/State Fund appropriation by **\$10.0 million in CareOregon funding for the Health Related Social Needs (HRSN) Housing program.**

- Adds **three months** of program costs to provide rent and utilities assistance payments extended through Medicaid, which will be reimbursed by CareOregon.
- This program will **serve at least 2,400 households (200 households/month)** with up to six months of rental assistance and tenancy support, including rent and utility arrears.
- Program is set to **sunset in 2027.**

FY 2026 Department of County Management Budget Amendments



1 Staffing Amendment

Department of County Management

DCM-003-26

- Corrects the classification for the position reduction.
- The FY 2026 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.

**1 Program
Amendment
Department of
County
Management**

DCM-001-26

- Transfers 1.00 FTE from the Organizational Learning team (72017) to the Complaints Investigation Unit (CIU) (72021) of Central Human Resources.
- This transfer will enable the CIU to dedicate capacity to provide customized training and support to departments and equip managers and employees with the skills and resources needed to address conflicts before they escalate.

**1 Carryover
Amendment
Department of
County
Management**

DCM-004-26 Economic Development Landscape Analysis and Report

- Funded with one-time-only funding of \$100,000 from contingency, which the Board approved on April 17, 2025.
- 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 FY 2026.
- 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. It is requested that \$61,300 be carried over into FY 2026.

FY 2026 District Attorney's Office Budget Amendments



1 Technical Amendment

District Attorney's Office

DA-003-26

- Moves 1.00 Deputy District Attorney 3 and 1.00 Deputy District Attorney 2 from the MDCA Access Attorney Program (MAAP) to the Strategic Prosecution & Services Unit (SPSU)
- These positions were budgeted in the SPSU in FY 2025 and were incorrectly budgeted in MAAP in FY 2026.
- The moves will not impact the work of the Deputy District Attorneys.

2 Revenue Amendments

District Attorney's Office

DA-001-26

- Increases the Federal/State fund by \$167,590 with unspent grant funding carried over from FY 2025 (grant extended through 9/30/25). This is one-time-only (OTO) funding.
- Includes \$57,590 for one LDA DA Investigator for the remaining three months of the grant and \$110,000 in pass through for the Organized Retail Crime Association of Oregon.

Revenue
Amendments
(cont.)

**District
Attorney's
Office**

DA-002-26

- **Adds \$310,894 of General Fund revenue** through a grant from TriMet **to expand services for TriMet related cases.**
- Funds a 1.00 Legal Assistant 2 in the Strategic Prosecution & Services Unit (15206) and 1.00 Victim Advocate in the Victim Assistance Program (15015).
- These positions support TriMet funded Deputy District Attorneys and DA Investigators.

FY 2026 Health Department Budget Amendments



2 Technical Amendments

Health Department

HD-003-26

- 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 programming 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.

Technical
Amendments
(cont.)

**Health
Department**

HD-005-26

- 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).

5 Revenue Amendments

Health Department

- **HD-001-26** - Adds \$325,593 to the Health Department Federally Qualified Health Center (FQHC) Fund to fund 3.00 FTE Office Assistants 2 in the FQHC - Lab and Medical Records program. The revenue and FTE were inadvertently left out of the budget.
- **HD-016-26** - Shifts \$79,004 from Behavioral Health to Public Health for the Federal Strategic Prevention Framework Project Grant. Increases a Research Evaluation Scientist position by 0.30 FTE.

Revenue Amendments (cont.)

Health Department

- **HD-021-26** - Adds \$76,130 for the one-time Jynneos Vaccine Efficacy grant, which will fund a temporary Epidemiologist to investigate cases and outbreaks of reportable diseases.

Revenue Amendments (cont.)

Health Department

- **HD-028-26** - Adds \$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 a Board Revenue Amendment proposed by the Chair.

Revenue Amendments (cont.)

Health Department

- **HD-012-26** - Reduces the Beginning Working Capital (BWC) and Unappropriated balances in the Health Department Federally Qualified Health Center (FQHC) Fund by \$6 million based on updated information.
- In mid-FY 2025, \$6 million of additional funds were appropriated to finish the La Clinica de Buena Salud (Fernhill Health Center) in Budmod-HD-032-25, and therefore this \$6 million will not be available in FY 2026.

9 Program Amendments

Health Department

HD-019-26

- **Reduces appropriation** in the Federal/State Fund by (\$152,754) **for the fish advisory consumption program**. Eliminates a vacant 0.80 Program Specialist and reallocates 0.10 Office Assistant Senior to Inspections.
- The total Environmental Protection Agency's (EPA) grant of \$1.5 million was originally a three year grant through 8/30/2026. It was extended to 8/30/2028 with no additional funding, which means the FY 2026 budget and related activities need to be reduced in order to provide services through 2028.

Program
Amendments
(cont.)

**Health
Department**

HD-030-26

- **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.**
- 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.
 - 20,000 simple kits (general prevention needs)
 - 3,000 enhanced kits (non-clinical intervention for active wounds/abscesses)
 - 53% to Multnomah County, 27% to Washington County, 20% to Clackamas County.

Program
Amendments
(cont.)

**Health
Department**

HD-014-26

- **Decreases appropriation in the Federal/State Fund by \$1.2 million for Overdose Prevention and Naloxone Distribution from CareOregon**, which is not being renewed for FY 2026.
- This leaves \$0.8 million of the grant budgeted in FY 2026 (the estimated unspent amount that the program will have available to carry forward 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.

Program
Amendments
(cont.)

**Health
Department**

HD-008-26

- Adds \$207,252 from the Food Research and Action Center in the Women, Infants, and Children (WIC) Clinics to expand mobile clinical services to add two popups per month.
- Adds 1.00 FTE Dietitian (Nutritionist) and mobile clinic supplies.

Program
Amendments
(cont.)

**Health
Department**

HD-029-26 (see related HSD-003-26)

- **Appropriates \$6.85 million of carryover Supportive Housing Services funds for a stabilization center with substance use disorder (SUD) services that includes 46 beds for SUD recovery & treatment housing.**
- The facility will provide 24/7 stabilization for individuals transitioning from acute care settings. The project remains on track for occupancy in Fall 2026.
- The funds were budgeted in Homeless Services Department in FY 2025 and related Amendment HSD-003-26 carries forward the revenue into FY 2026.

Program Amendments (cont.)

Health Department

HD-013-26

Adds **\$951,863** in one-time-only funding from CareOregon for the **Addictions Assessment Team (ASAM) project** based on unspent funds from an FY 2025 agreement that was terminated, freeing up the funds for other behavioral health services.

- Includes a Limited Duration Mental Health Consultant
- Direct client assistance to support urgent needs, including:
 - motel stays at two shelter sites,
 - eviction prevention,
 - rapid rehousing,
 - safety planning, and
 - responses to imminent health and safety crises.
- The funding will maintain up to 40 motel vouchers

Program Amendments (cont.)

Health Department

HD-023-26

- Adds **\$272,521 for the CHOICE program**, which consists of care coordination services and contracted services to work with individuals with Severe and Persistent Mental Illness. The additional revenue is part of an incentive payment and ongoing allocation for the CHOICE model funding.
- Funds will be allocated to direct client assistance, including housing support, housing-related services, guardianship, and other essential needs for **approximately 50 CHOICE clients**.

Program
Amendments
(cont.)

**Health
Department**

HD-010-26

- Adds \$663,910 from the Criminal Justice Commission (CJC) for jail based medications for opioid use disorder (MOUD) programs. An estimated 15-20 people will be served with this funding.

Program
Amendments
(cont.)

**Health
Department**

HD-017-26

- Adds \$120,000 for a Refugee Health Promotion grant. Mid County Health Center has been awarded this grant to provide the Oregon Department of Human Services with data on Refugee Medical Screenings and mentoring other Health Centers around the state doing the same work.

FY 2026 Homeless Services Department Budget Amendments



1 Staffing Amendment

Homeless Services Department

HSD-001-26

- 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.

1 Revenue
Amendments
**Homeless
Services
Department**

HSD-009-26

- Associated with FY 2025 budget modification BudMod-JOHS-008-25 (5/29/25) to carry over \$3.4 million in one-time Metro Supportive Housing Services funding to pass through to the City of Portland for temporary alternative shelter sites (TASS) operations.
- Funds were unspent by the City and previously approved by the Board.

**1 Program
Amendment
Homeless
Services
Department**

HSD-003-26 (see related HD-029-26)

- **Adds \$6.85 million of carryover Supportive Housing Services revenue for a stabilization center with substance use disorder (SUD) services that includes 46 beds for SUD recovery & treatment housing.**
- The related Amendment HD-029-26 appropriates the expenses in FY 2026.

FY 2026 Library Budget Amendments



1 Technical Amendment Library

LIB-004-26

- Adjusts the accounting structure in the Library Special Projects program offer (80025) in order to improve budget monitoring capabilities throughout FY 2026.
- Also includes a ledger account correction for Burgeon play space equipment expenses that will be incurred during FY 2026, shifting the line item from professional services to capital equipment.

1 Revenue Amendment **Library**

LIB-001-26 - Increases the Library Fund appropriation by \$1.9 million and 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 available upon request.

1 Program Amendment Library

LIB-003-26

- Moves 2.00 FTE Librarians and 2.00 Program Supervisors with no net change in FTE to better align positions with updated roles under the Library Future Staffing Plan.
- Also shifts 0.20 FTE from a 1.00 FTE Program Specialist. 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.

FY 2026 Sheriff's Office No Amendments



Questions?



FY 2026 Department Budget Amendments - Table

Department	Technical	Staffing	Revenue	Program	Carryover
Countywide	2	2	1	0	0
Nondepartmental	0	0	1	0	0
Community Justice	0	0	0	0	0
Community Services	0	1	0	0	0
County Assets	0	1	11	0	0
County Human Services	0	2	1	1	0
County Management	0	1	0	1	1
District Attorney's Office	1	0	2	0	0
Health Department	2	0	5	9	0
Homeless Services Department	0	1	1	1	0
Library	1	0	1	1	0
Sheriff's Office	0	0	0	0	0
Total	6	8	23	13	1