



# Department of County Human Services FY 2026 Approved Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 22, 2025

Located at: [www.multco.us/budget](http://www.multco.us/budget)

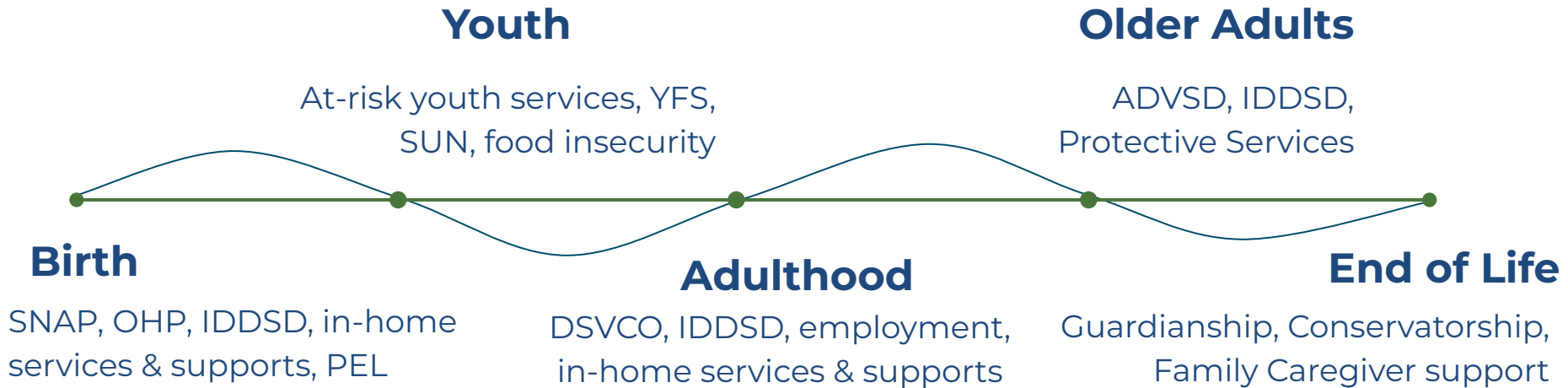
# Agenda

- 1 Introduction
- 2 Community Budget Advisory Committee
- 3 Budget Overview
- 4 Budget by Division
- 5 Homelessness Response Action Plan
- 6 Oregon Legislature - Session Updates
- 7 State/Federal Impacts or Other Policy Issues
- 8 Questions

# The Continuum of Services of DCHS

DCHS supports people **through the lifespan**: children, adults with disabilities, and older adults. We strive to provide impactful, culturally responsive services to the most marginalized in our community.

**Our continuum of care supports individuals in living independently.**



# Community Budget Advisory Committee (CBAC)

**Becky Graham**  
Committee Chair

April Ybarra Black  
Returning Member

Barb Sorg  
Returning Member

Ilyse Ball  
Returning Member

Ray Anderson  
Returning Member



# CBAC Budget Recommendations

- **Top 3 priorities to fund**

- Vulnerable populations
- Marginalized communities
- Program services not provided elsewhere



Office of Community Involvement



- **Top 3 concerns**

- Significant issues require consistent, reliable funding to establish infrastructure and sustain a long-term strategy.
- Keep partnering with the community to avoid service gaps, reduce duplication, and let each organization focus on their expertise.
- Supporting a continued emphasis on funding upstream solutions to address the root causes of the problems at hand.

- **Program offer feedback**

- After reviewing all reductions and one-time-only requests, the Committee supports the requests and priorities of the DCHS staff as submitted to the Chair.



# **FY 2026 Approved Budget**

## Overview

# Dept. County Human Services - Our Vision

**The DCHS North Star:** In Multnomah County, every person – at every stage in life – has equitable opportunities to thrive.

DCHS supports people through the **lifespan**: children, adults with disabilities, and older adults. We strive to provide **impactful, culturally responsive services** to the **most marginalized** in our community.



# The Four Pillars of DCHS



## QUALITY OF LIFE

**I want to be safe at home, school, work, and play and to meet my basic needs.**

- Case Mgmt & Systems Navigation
- Domestic Violence & Sexual Assault Services



## ECONOMIC STABILITY

**I want to have a thriving economy.**

- Rent Assistance & Eviction Prevention
- Preschool for All
- Workforce development



## EDUCATIONAL ACCESS & SUPPORT

**I want all children to succeed in school.**

- Preschool for All: free preschool for families
- SUN Service System



## DIVERSE & INCLUSIVE SYSTEMS

**I want my government to be accountable at every level & to be treated equitably at work.**

- One DCHS
- Diversity, Equity, & Social Justice Committee (DESJC)



# Budget by the Numbers

\$430.8 Million

FY 2026 Approved Operating Budget

15.9%

\$59.0 Million

Increase from  
FY 2025 Adopted Operating Budget

982.50  
FTE



(7.50)  
Decrease  
from  
FY 2025  
Adopted

## New General Fund Investments

\$6.3 Million  
One-Time-Only

\$0.0 Million  
Ongoing

\$973.1 Million  
Total Budget

(includes cash transfers,  
contingencies, and  
unappropriated  
balance)

Operating budgets exclude cash transfers, contingencies, and unappropriated balances.

# Budget Approach

## Access to safety net services:

energy assistance, case management

## Centering equity

## Cutting vacant & administrative positions

## Preserving DCHS infrastructure

## Programs for the most vulnerable:

children, families, survivors, aging and disabled population

## Critical services:

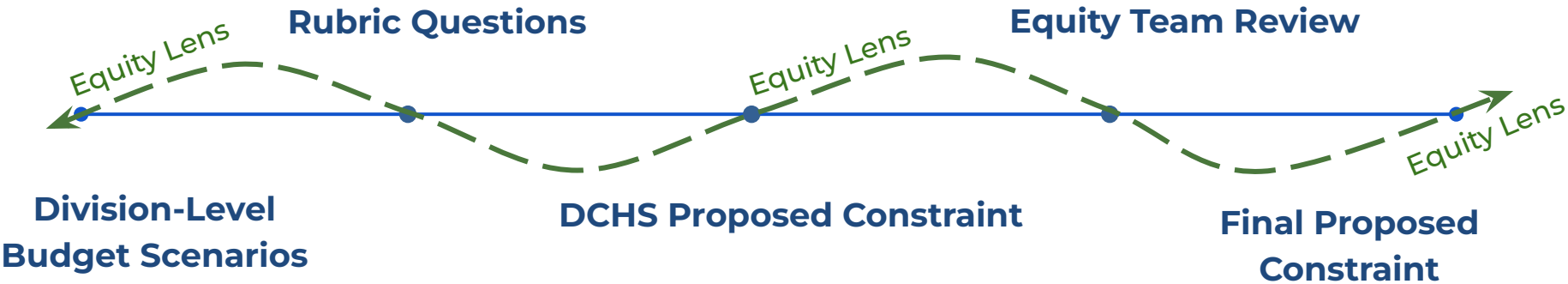
eviction prevention, SUN, DSVCO and food programs

# Budget Approach - Equity

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?

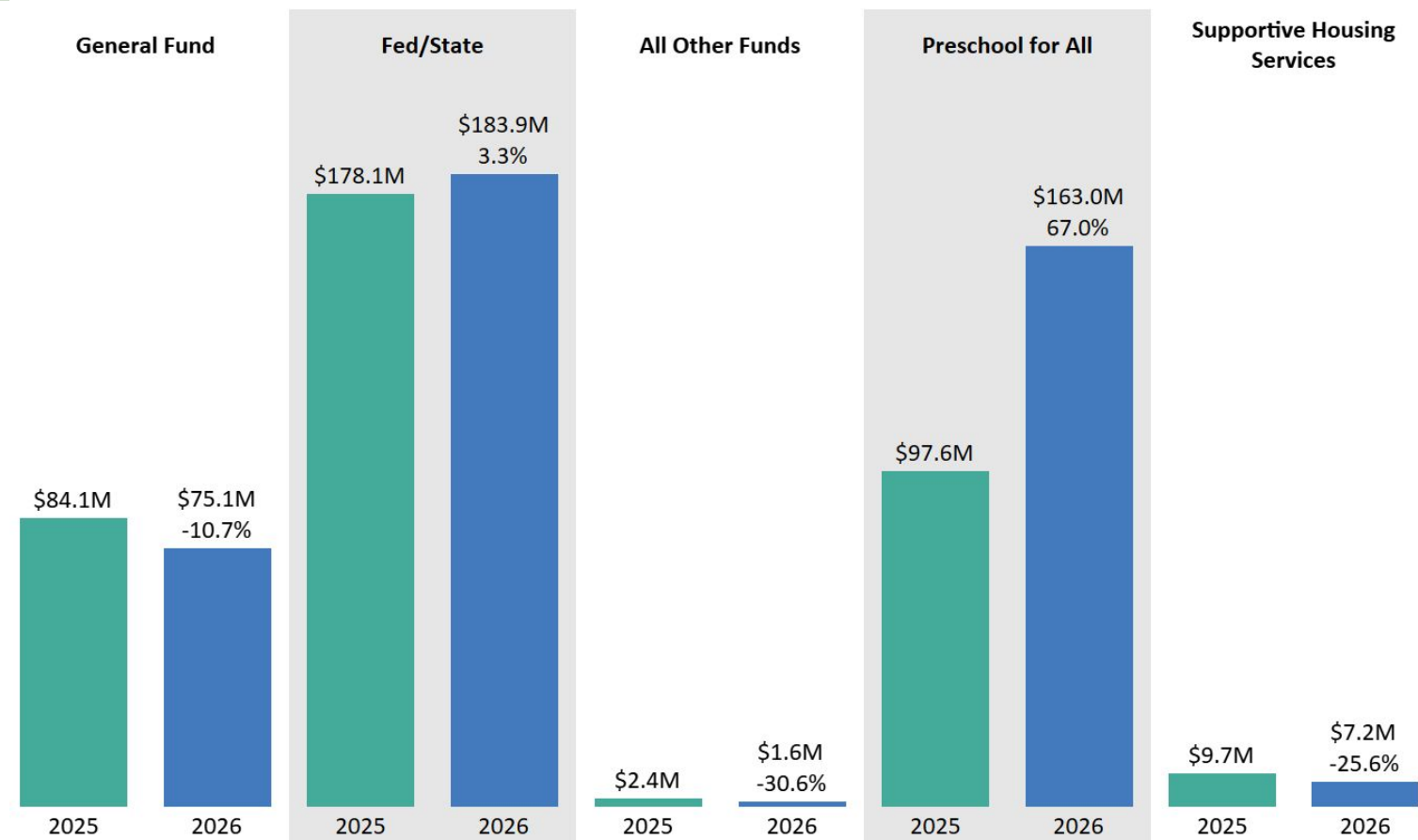


# Total Budget vs. Operating Budget

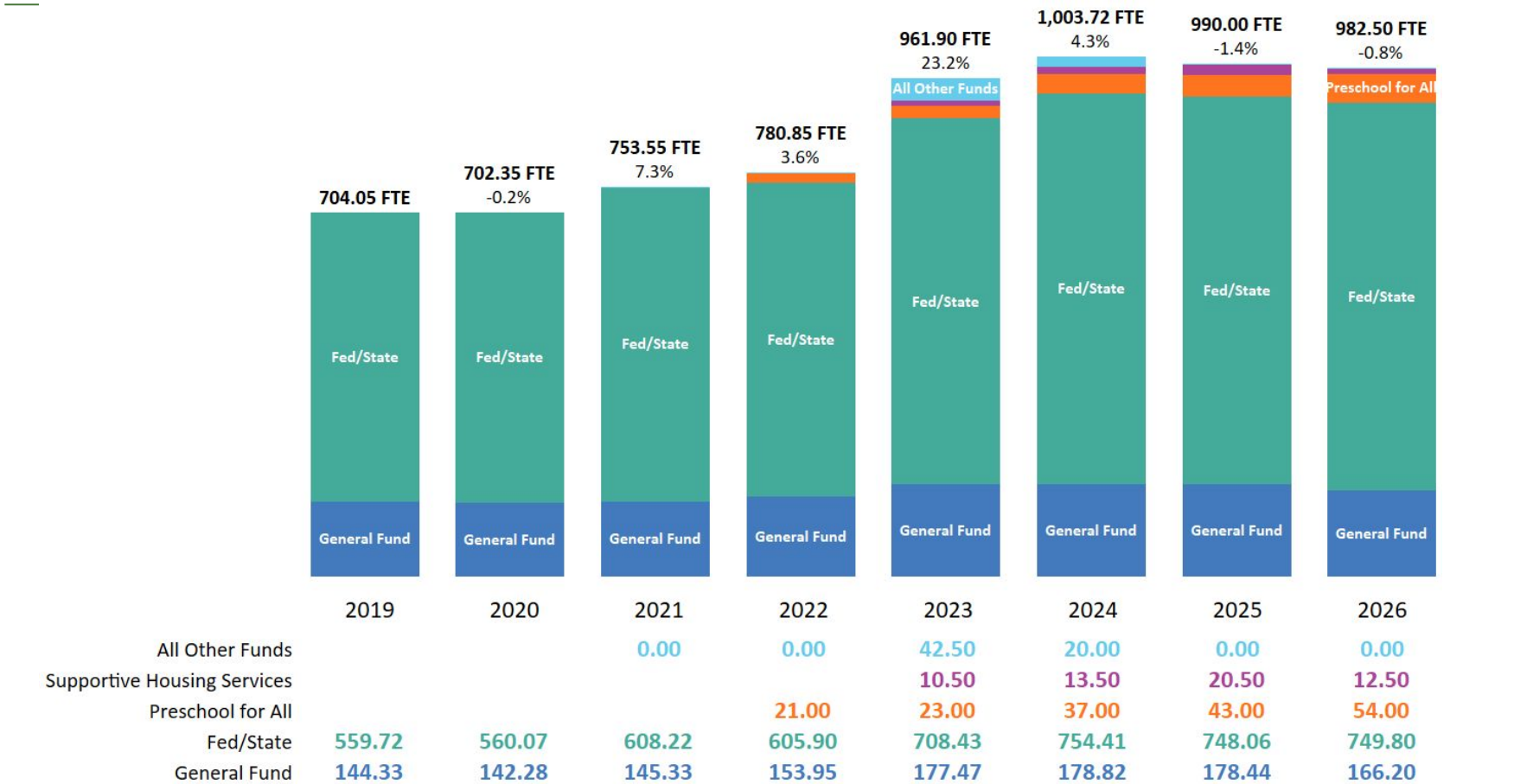
<b>\$430.8 M</b>	<b>Operating Budget*</b> (focus of subsequent slides)
<b>+</b>	
<b>\$17.5 M</b>	<b>Contingency (All Funds)</b>
<b>+</b>	
<b>\$0 M</b>	<b>Internal Cash Transfers</b>
<b>+</b>	
<b>\$524.8 M</b>	<b>Reserves &amp; Dedicated Savings (Unappropriated Cash Balance)</b>
<b>=</b>	
<b>\$973.1 M</b>	<b>Total Budget</b>

*\*Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*

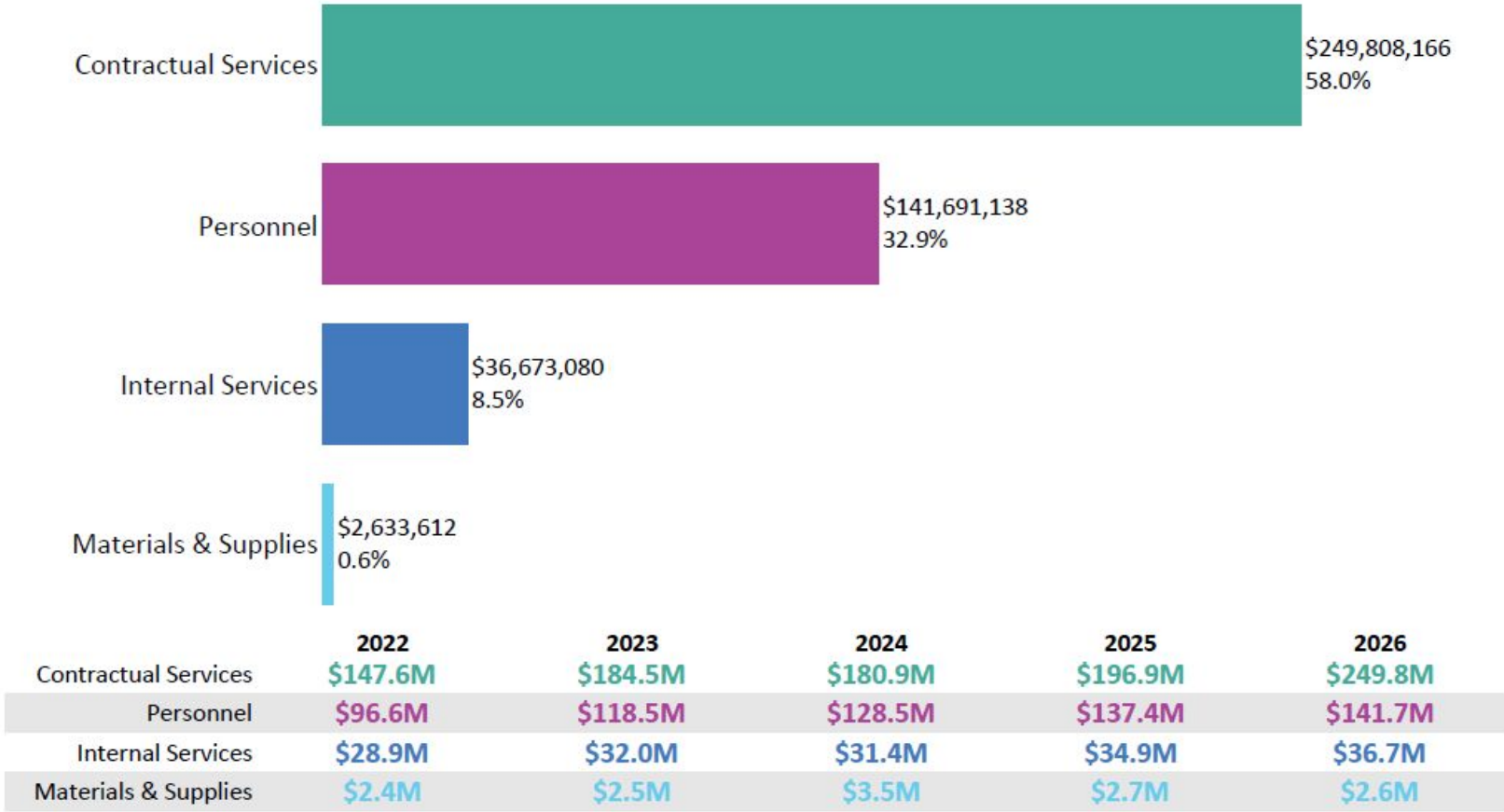
# Operating Budget by Fund: \$430,805,996



# FTE Trend: FY 2019-2026



# Operating Budget by Category - \$430,805,996



A stylized graphic on the left side of the page. It features two dark green mountain peaks of different heights. Below the mountains is a dark green wavy line representing a shoreline or a path. At the bottom is a blue wavy line representing water. The entire graphic is composed of solid-colored shapes with no internal details.

# FY 2026 Approved Budget by Division

Department Administration

Aging, Disability & Veterans Services

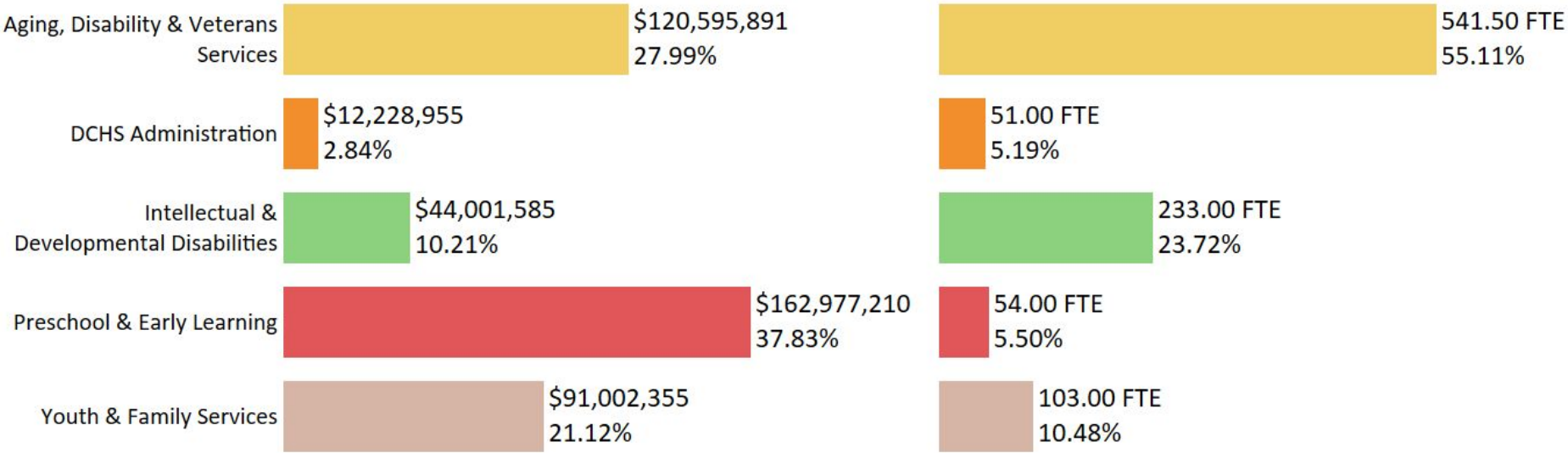
Intellectual & Developmental Disabilities Services

Youth & Family Services

Preschool & Early Learning



# Operating Budget by Division (\$430.8M & 982.50 FTE)





# Administration

# Administration: How the Budget Delivers



**Newly Arrived Families:** Emergency housing for **110 families** and housing navigation for at least **30 households**.



**ESF-6:** Emergency Support Function #6, Mass Care Shelter, will respond to declared emergencies and provide **life-sustaining resources and shelter** without turning anyone away.

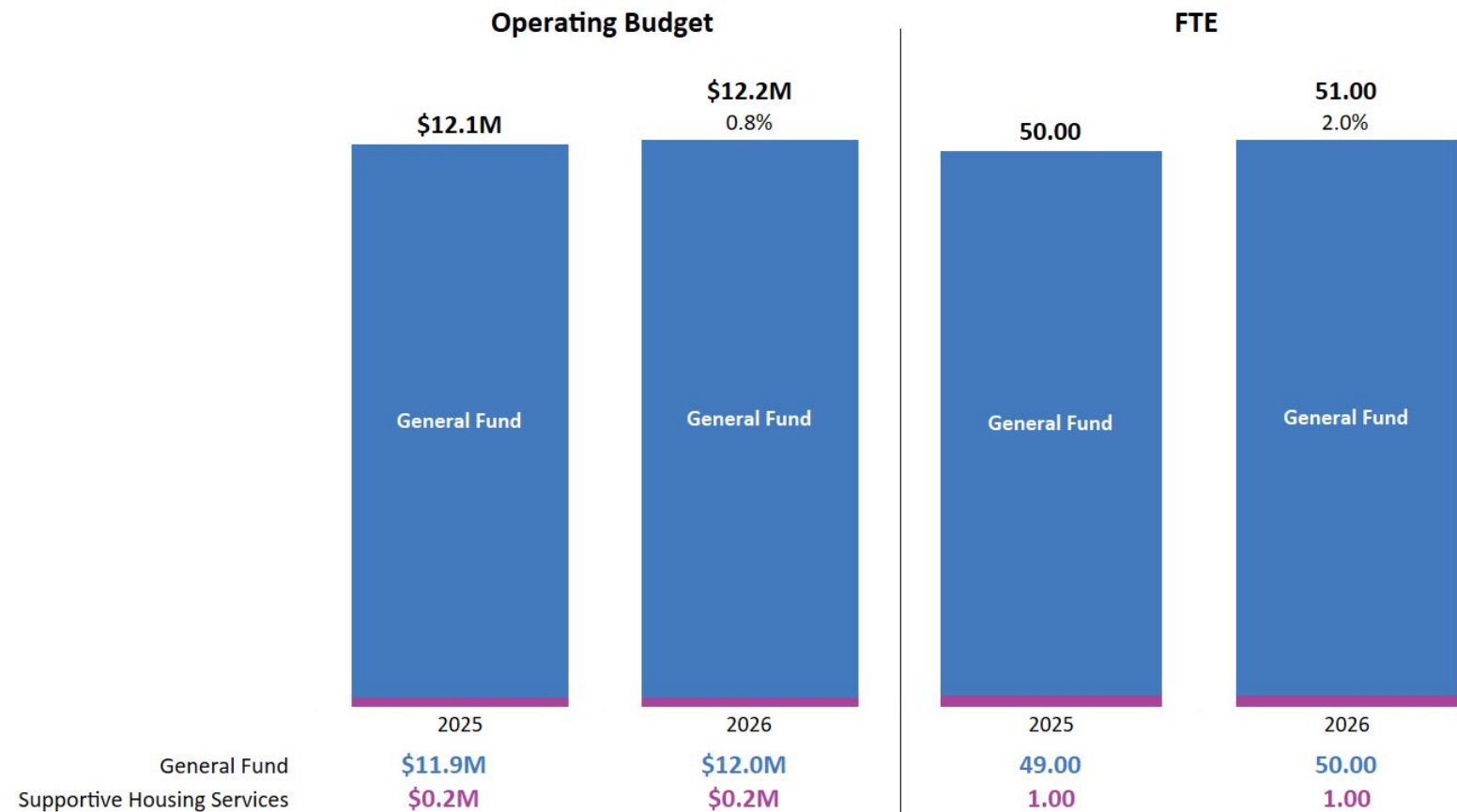


**State of the Children Report:** **Research and provide** a comprehensive report on children in Multnomah County that will inform investments in future programming. This will ensure all children have the support and services needed to thrive.



**Employer of Choice:** Continue responding to employee feedback and implementing workforce equity to build on the positive results in the most recent surveys and audits.

# Administration: Operating Budget & FTE



# Administration: Outcome Statements

*Ensuring high-quality program delivery*

## Severe Weather Shelters (ESF-6)

**43**

training  
sessions in  
FY 2025 to  
prepare staff &  
community  
members

**2,261**

guests  
served  
during 14  
days of 4  
activations

**33%**

of shelter  
workers  
were DCHS  
staff

## Newly Arrived Families

**+140**

families  
provided  
with  
emergency  
housing

**65**

families  
navigated to  
permanent  
housing

*FY 2025*



# **Aging, Disability & Veterans Services Division (ADVSD)**

# ADVSD: How the Budget Delivers



**Eligibility and Intake:** Long Term Services and Supports (LTSS) will serve more than **60,000** people in FY 2026, and the Aging and Disability Resource Connection will answer more than **60,000** contacts and make more than **44,000** referrals to county and community resources.



**Case Management:** Community Services contractors will serve **2,400** people in case management or in-home services, and **800** people will be served by culturally specific providers. LTSS will provide case management to **12,000** individuals in long term care in FY 2026.

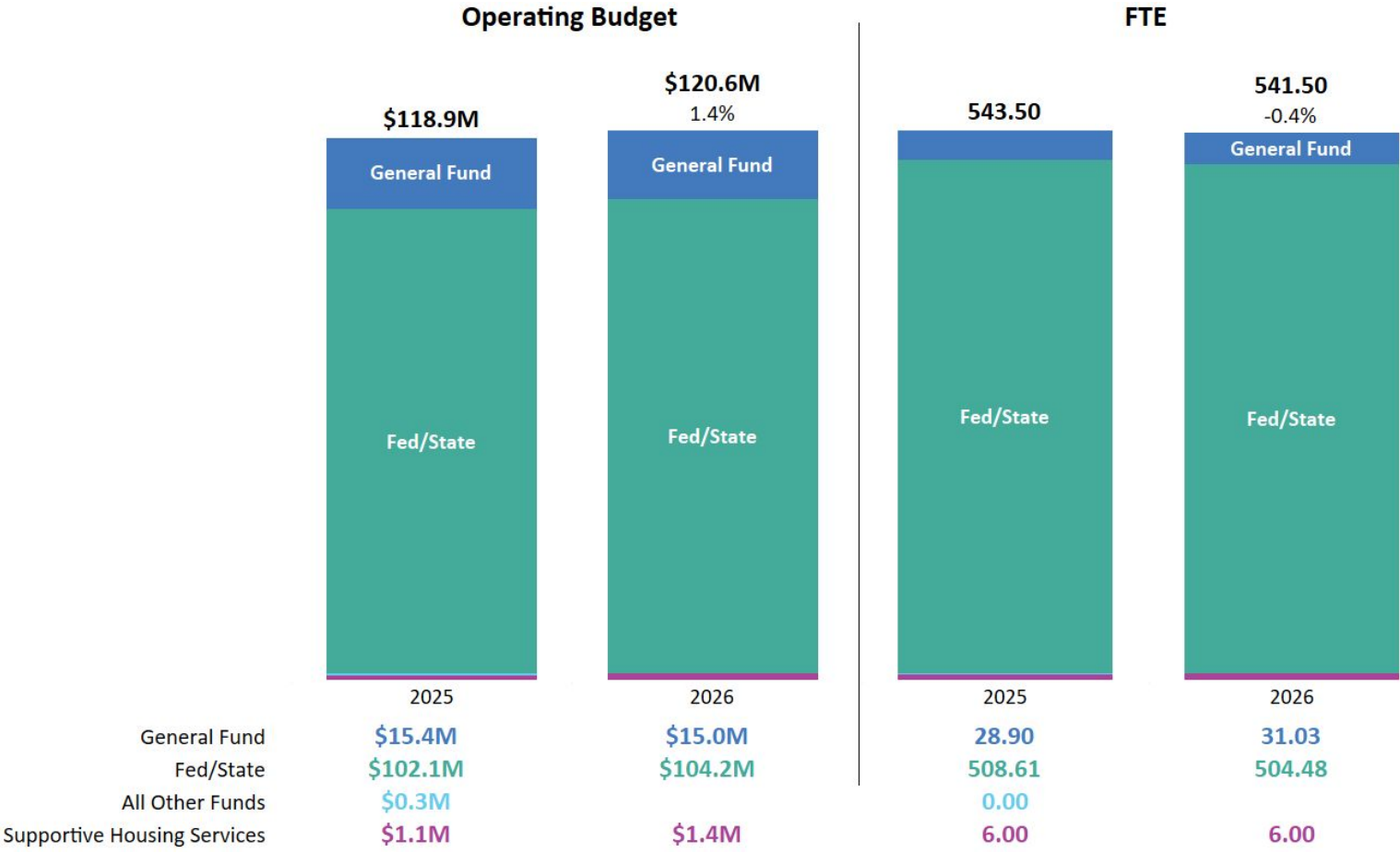


**Abuse Investigation:** Adult Protective Services will have **9,800** intakes and complete **3,000** investigations.



**Veterans Services:** Veterans Service Officers will bring in **\$3.7M** for Veterans in FY 2026 in retroactive benefits.

# ADVSD: Operating Budget & FTE





# ADVSD: Outcome Statements

*Equitable access and connection to support*

## Aging & Disability Resource Connection: Improving Service Efficiency

**57,216**

contacts to  
ADRC  
helpline  
in FY 2024

- Staff helps each contact with personalized referral information
- Acts as a resource for Adult Protective Services, Public Guardianship, Adult Care Home programs and emergency services
- Call center expanded to 24/7 service

# ADVSD: Outcome Statements

*Equitable access and connection to support*

## Homeless Mobile Intake Team



## Community-Based Partners



# ADVSD: Outcome Statements

*Safety and economic stability*

## Public Guardian and Conservator

**136**

public  
guardian  
participants

## Adult Protective Services (APS)

**9,745**

APS intakes

## Adult Care Home Program

**650**

homes  
licensed

# ADVSD: Outcome Statements

*Support for quality of life*

**Long Term  
Services &  
Supports**

**60,133**

served by  
LTSS

**Nutrition (Older  
Americans Act)**

**479,134**

meals served

**Safety Net  
Eviction  
Prevention**

**544**

served by  
Safety Net



**Intellectual &  
Developmental  
Disabilities Services  
Division (IDDSD)**

# IDDSD: How the Budget Delivers



**Eligibility & Intake:** Ensures clients are enrolled in services and meet diagnosis requirements. Processes over **1,340 eligibility referrals** annually.



**Plan of Care:** Conducts background checks and processes **21,000 timesheets** annually for Personal Support Workers (PSWs). Builds service plans for clients.

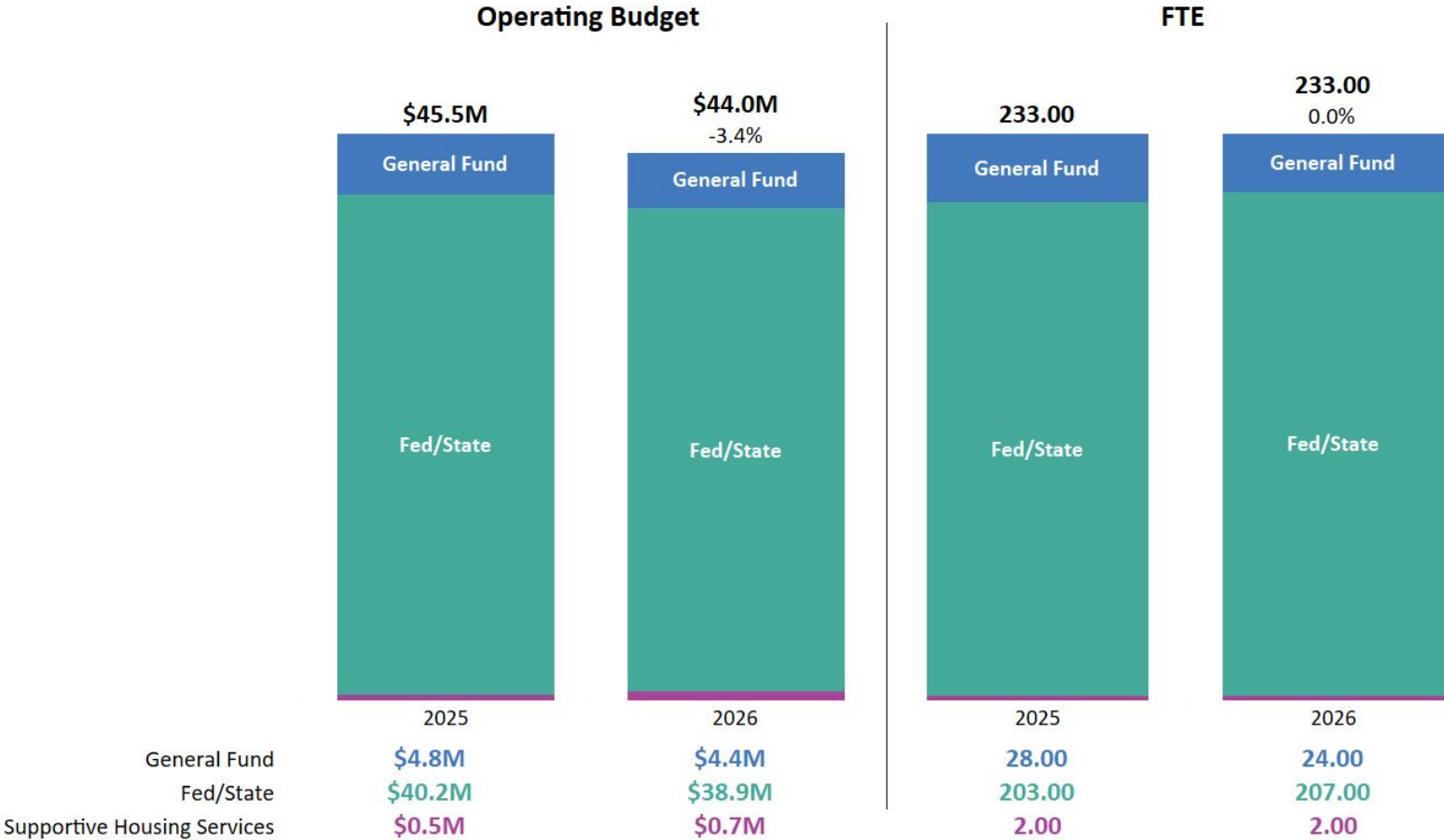


**Case Management (Adult, Young Adult, Children, Coverage):** Provides lifelong case management and facilitates access to attendant care, transportation, community inclusion, housing, and employment services for **6,011 clients**.



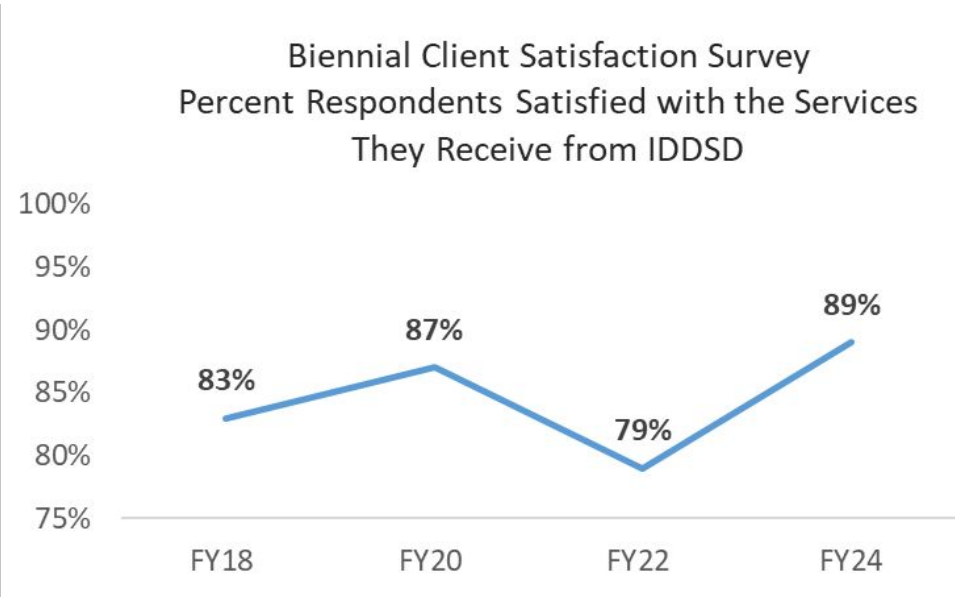
**Abuse Investigation:** Screens **2,000 reports of abuse** annually, ensures protected services, conducts abuse investigations, and completes death reviews.

# IDDSD: Operating Budget & FTE



# IDDSD: Outcome Statements

*Support for quality of life – clients and families are satisfied with the services they receive from Multnomah County IDDSD*





# IDDSD: Outcome Statements

*Promoting economic stability* – clients are stably housed 12 months after receiving short-term housing assistance

The **Supportive Housing Services** (SHS) and **Short-Term Rent Assistance** (STRA) programs keep people stably housed, and identify houseless individuals who are eligible for I/DD services & move them to supportive housing.

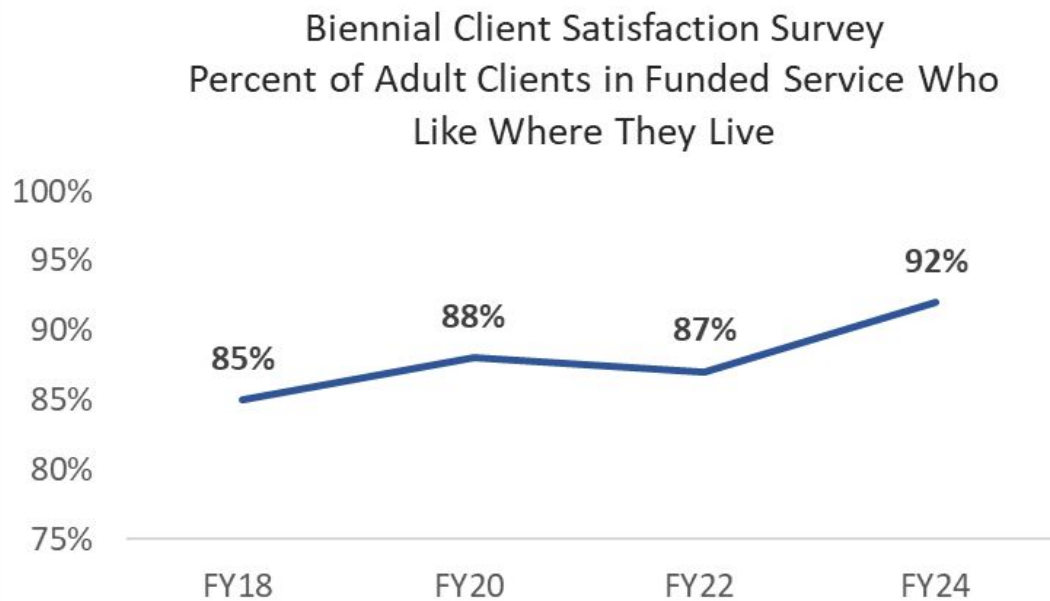
**In FY 2024**

**86**  
houseless  
individuals  
connected to  
IDDSD  
eligibility team

**99%**  
of clients are  
stably housed  
12 months  
after receiving  
short-term  
housing  
assistance

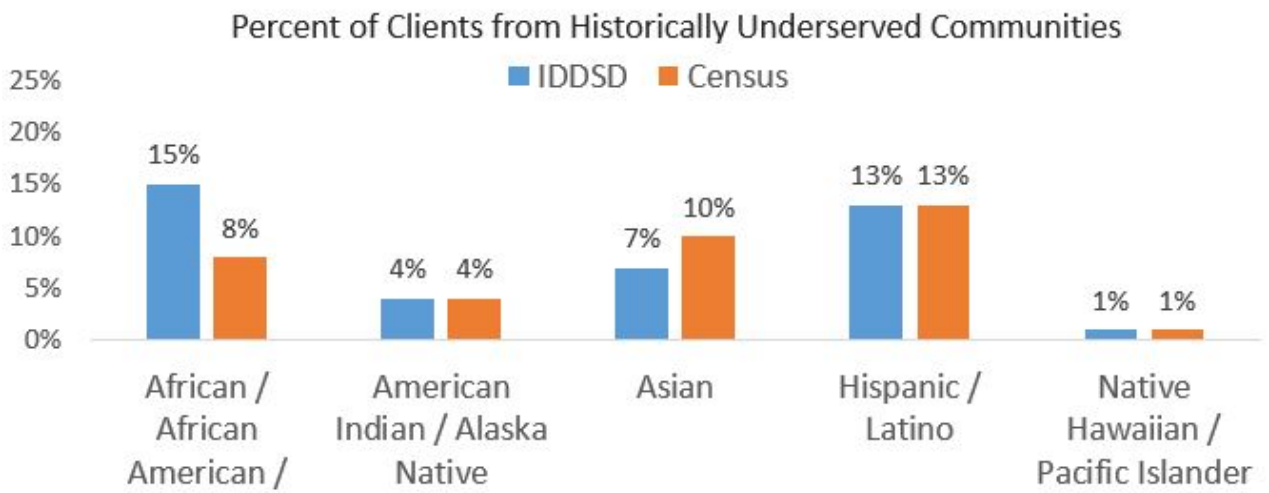
# IDDSD: Outcome Statements

*Increasing access to housing and quality of life – adult clients who receive funded services report that they like where they live*



# IDDSD: Outcome Statements

*Diverse and Inclusive System* – clients from historically underserved communities are enrolled in services at rates that mirror the census demographics of Multnomah County



Total number of IDD clients: **7,735**



**Youth & Family  
Services  
Division (YFS)**

# YFS: How the Budget Delivers



**Eviction Prevention:** Prevents eviction for **1,880 households** through emergency rent assistance, crisis support, and service brokering.



**Energy Assistance:** Prevents utility shut off for **18,000 low-income homes**.

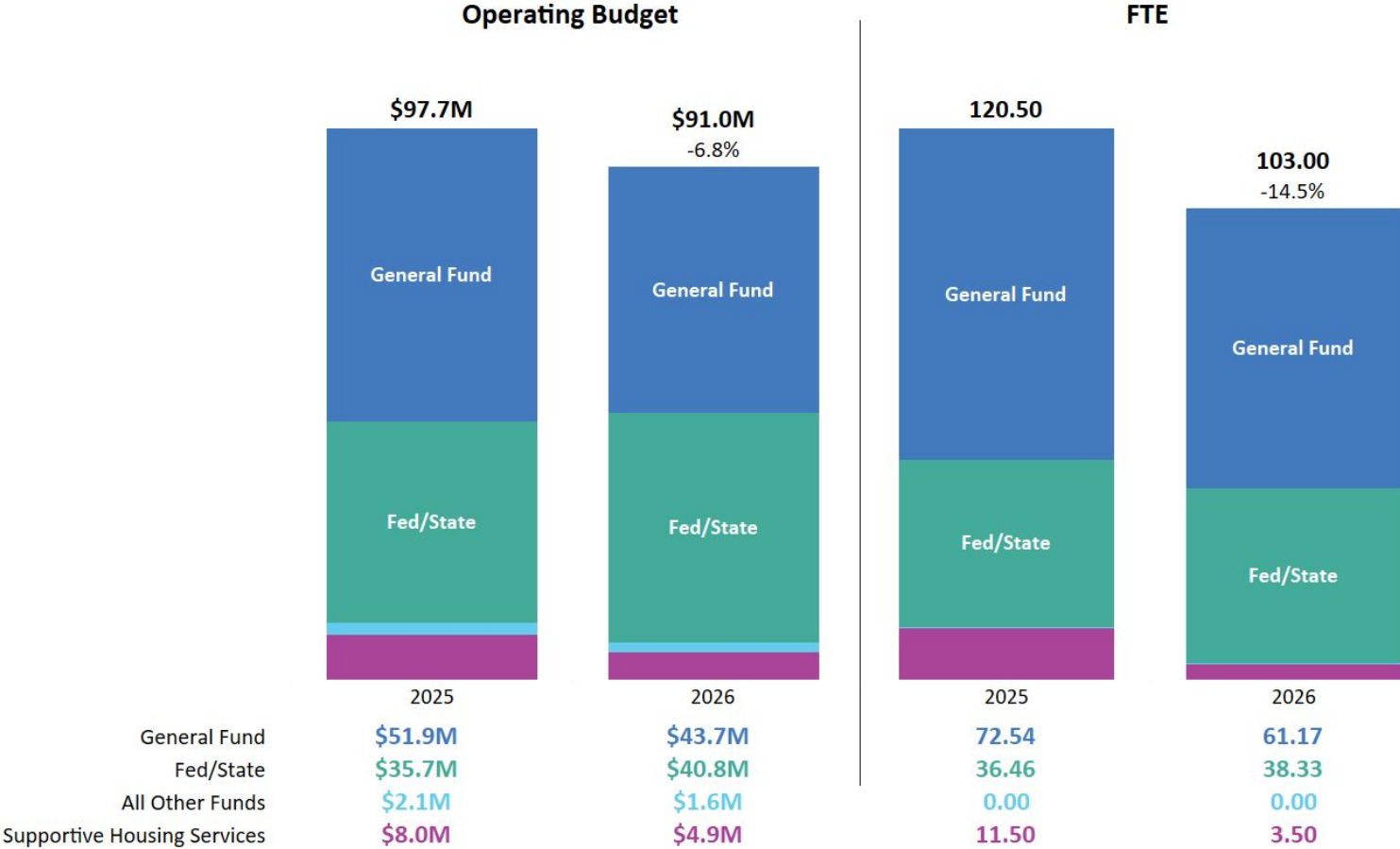


**SUN Hunger Relief:** Serves **1,500,000 meals to children & their families**.



**Family Resource Navigators:** Serves **900 families** at hub SUN Community Schools through ongoing support, need assessment and resource brokering, including connecting to the Medicaid 1115 program.

# YFS: Operating Budget & FTE



# YFS: Outcome Statements

*Improving quality of life for consumers at every stage of life by providing intentional services and advocacy*

## Domestic & Sexual Violence Coordination Office

**4,649**

survivors  
received  
deeper  
navigation  
& support

**2,354**

restraining  
orders  
supported

**575**

served in  
response to  
law  
enforcement  
pages

**2,779**

supported  
with  
housing/  
economic  
stability

**237**

received  
mental  
health &  
addiction  
counseling

## Bienestar de la Familia

# YFS: Outcome Statements

*Improving educational access and support through education programs and resources delivered through the SUN Service System, providing connection, resources, and community for youth and families*

**17,912**

children/  
youth  
served

**73.2%**

consistently  
attended  
school\*

## SUN Community Schools

## SUN Youth Advocacy

**822**

youth  
served

**99%**

made  
progress or  
achieved  
goals



# YFS: Outcome Statements

*Increasing economic stability for participants through rent, energy, and food assistance, along with advocacy and case management support*

## Emergency Rent Assistance

**5,662**

households  
received  
rent  
assistance

**92%**

stayed in  
or moved  
to stable  
housing

**86%**

avoided an  
eviction on  
their record

12 months after assistance

**18,193**

households  
received energy  
assistance, and

**100%**

avoided shutoff

## Energy Bill Pay Assistance

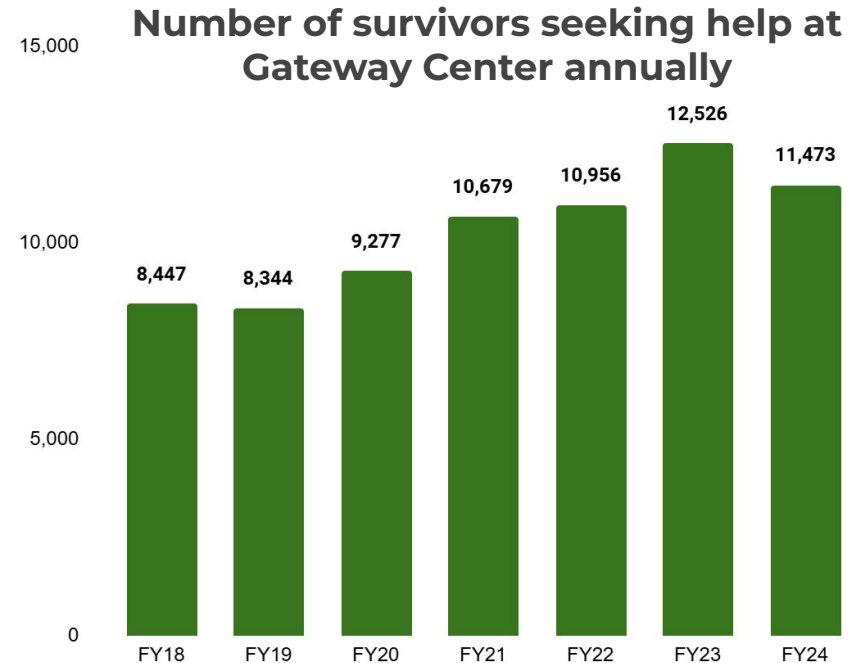
# YFS: Outcome Statements

*Accessing social services* – coordinated access to services that support the diverse needs of our community

## Coordinated & Collaborative Services

- Gateway Domestic Violence Center
- SUN Service System
- Unified Response Group
- Coordinated emergency rent access including direct access through 211

**501** dispatches in its first year, 2024





# **Homelessness Response Action Plan (HRAP)**

# Homelessness Response Action Plan – Goals & Outcomes

DCHS is primarily tasked with *preventing homelessness* across the lifespan.  
We also serve people who are *actively homeless*.  
This year, we will prioritize families with children.

DSVCO

**2.50 FTE**  
from HRAP  
funding

Rent  
Assistance

**5,662**  
households  
received rent  
assistance

Newly Arrived  
Families

**65**  
Families  
navigated to  
permanent  
housing  
**+140**  
Families  
provided with  
emergency  
housing

Housing  
Older Adults

**110 of 233**  
ADVSD  
Homeless  
Mobile Intake  
Team referrals  
obtained  
housing  
placement



## **Additional Issues**

# Oregon Legislature – Session Updates

## Governor's Recommended Budget includes:

- Proposed budget increase for Intellectual & Developmental Disabilities

**\$173.2 million for homelessness prevention, and additional investment in shelter beds, housing placement, homeownership, and culturally responsive services**

### **HB 2601:**

Establishes a task force on recruitment & retention of case managers and Adult Protective Services workers.

### **SB 149:**

Directs ODHS to provide support services to refugees.

### **SB 611:**

Establishes *Food for All Oregonians* program to provide nutrition assistance to SNAP beneficiaries.

# State/Federal Impacts or Other Policy Issues

## Uncertainty related to federal budget & eligibility requirements

### HUD

Cuts to HUD budget.  
Changes to immigration-related eligibility requirements.

### Medicaid

Potential changes to Medicaid work requirements and eligibility criteria.

### Food

Possible SNAP cuts & eligibility changes.  
Cuts to Emergency Food Assistance Program (TEFAP) may result in a decrease in food bank supplies.

### FEMA

FEMA Review Council restructuring and increased eligibility thresholds for grant applications.

### Energy Assistance

Cuts to Low Income Home Energy Assistance Program (LIHEAP), affecting weatherization and energy assistance.



# Questions





# Appendices

The following slides  
are provided for reference.

# Equity and Empowerment Lens

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The Equity and Empowerment Lens (with a racial justice focus) is a transformative quality improvement tool used to improve planning, decision-making, and resource allocation leading to more racially equitable policies and programs. At its core, it is a set of principles, reflective questions, and processes that focuses at the individual, institutional, and systemic levels by:

- deconstructing what is not working around racial equity;
- reconstructing and supporting what is working;
- shifting the way we make decisions and think about this work; and
- healing and transforming our structures, our environments, and ourselves.

# Rubric Questions

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## **Does the program offer:**

- contribute to the DCHS North Star and Four Pillars?
- maintain services to clients, families, and community-based organizations?
- preserve DCHS staff and avoid layoffs, especially staff supporting human resources, finance, operations, and strategy & innovation?  
Also, preserve staff who provide revenue generating programs, either state or federal?
- focus on supporting WESP and Inclusively Leading with Race as much as possible?
- make cuts that will support business sustainability and sustainable business strategies, such as removing redundancy and producing cost reduction?

# Rubric Questions

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## **Does the program offer:**

- minimize state and federal match reductions as much as possible (example – ADVSD and I/DDSD programs that leverage state funds)?
- support programs that prevent evictions and homelessness?
- support programs that provide economic stability?
- support programs that focus on early learning and educational success and access?
- contribute to creating a budget that is in alignment with the Chair's Budget priorities?

# Administration: Outcome Statements

*Advancing an equity agenda, both internally  
and with community partners*

## Equity and Trauma Informed Trainings



## Human Resources

# Administration: Outcome Statements

*Maintaining good government practices of  
accountability and transparency*

**350**

contract  
actions: new  
contracts,  
amendments,  
& purchase  
orders

**\$250  
million**

in contracts  
for FY 2026

## Procurement and Contract Unit

## Accounts Payable

**6,887**

procurement  
card  
transactions  
in FY 2024

**20,471**

total invoices  
processed in  
FY 2024

# Administration: Outcome Statements

*Effective engagement and communication  
with the community*

## Internal and external communications



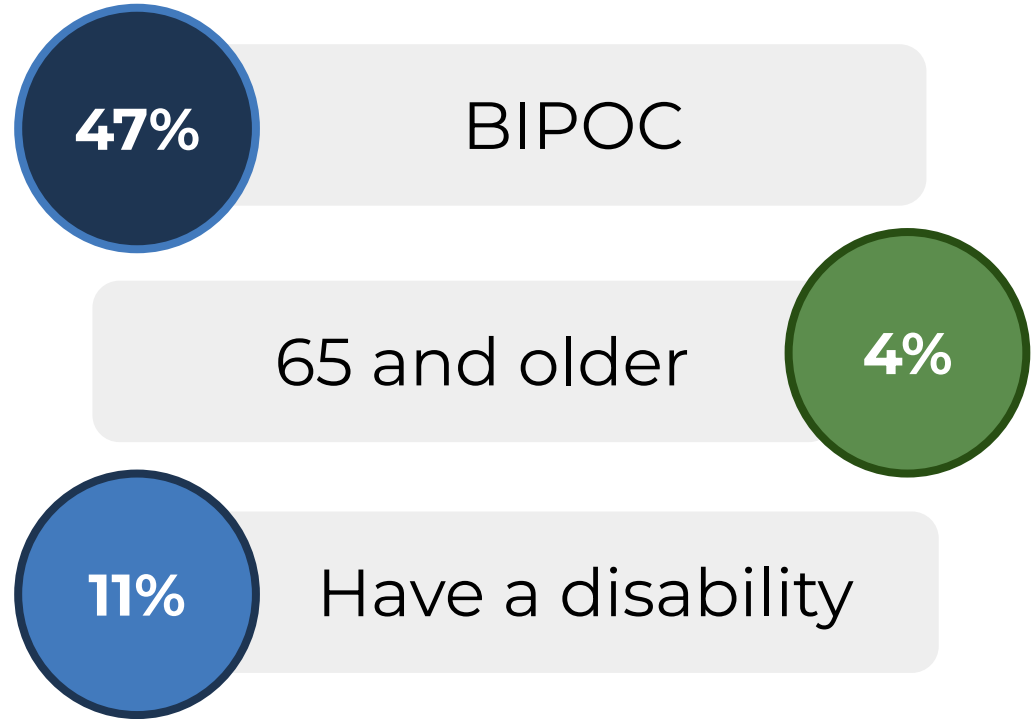
# Administration: Who We Serve

DCHS Administration serves both internal and external clients.



## DCHS Staff

Based on Workday  
information







# Administration: Reductions

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No reductions in FY 2026.

**In FY 2025, Administration saw \$1.6 million in reductions, shouldering the majority of cuts for the department.**

# Administration: New, OTO, & Backfill

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
25000B	State of the Children in Multnomah County	\$150,000			\$150,000	X	X
25004	Support for Newly Arrived Families	633,500			633,500	X	X
		<b>\$783,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$783,500</b>		

# ADVSD: Who We Serve

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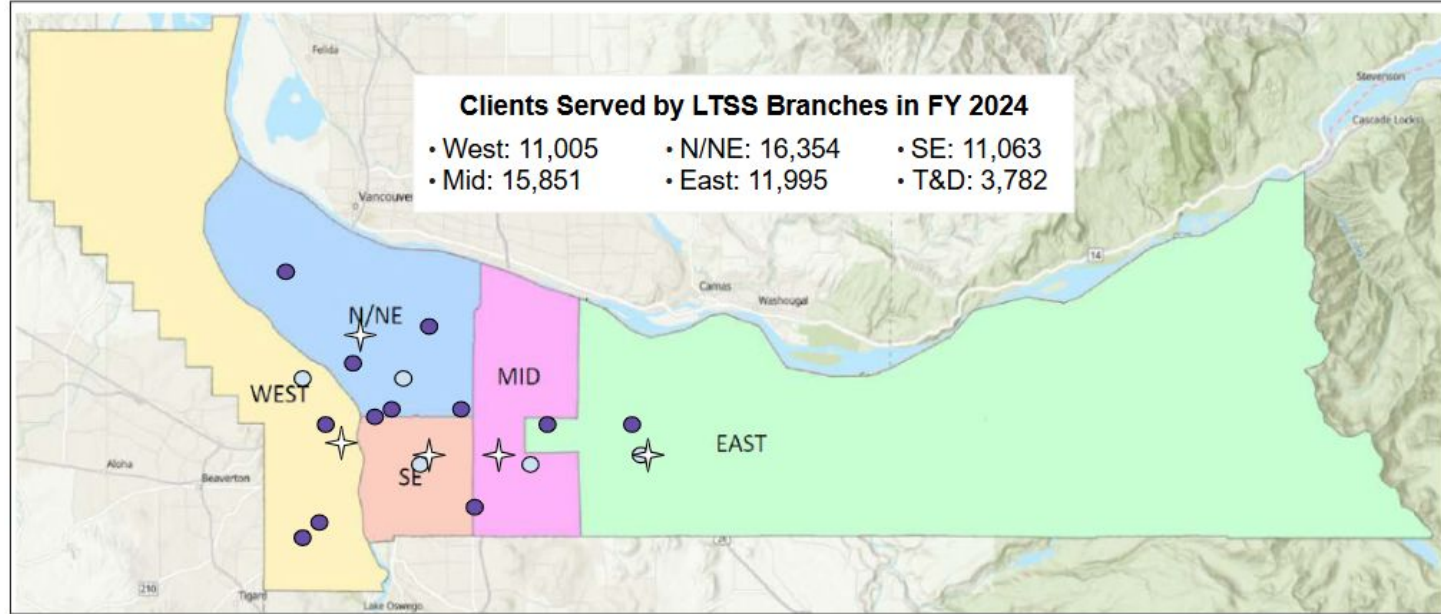
We administer **32 programs** supporting older adults, people with disabilities, and Veterans in meeting basic needs, preserving safety and choice, and accessing care.




## Multnomah County Population

- 160,000 over age 60 and growing
- Over 100,000 adults with physical disabilities
- Nearly 33,000 Veterans



# ADVSD: Where We Provide Services



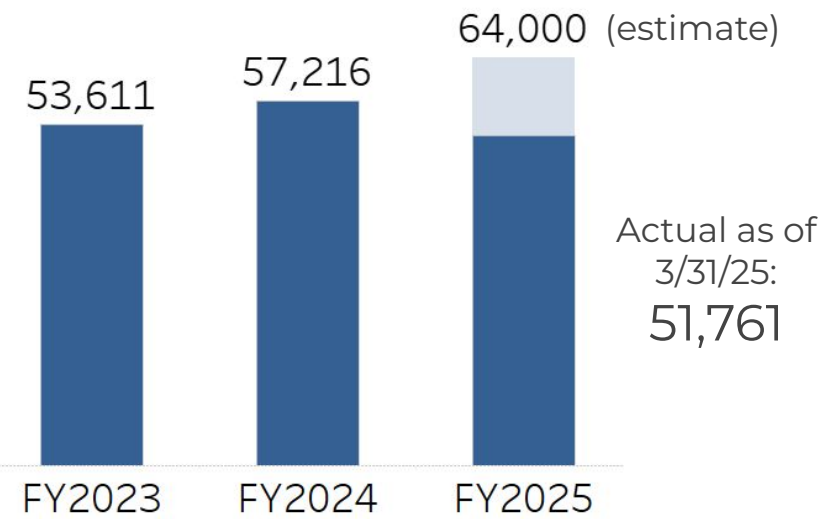
District Center   
Culturally Specific/Responsive or Enhancing Equity Contract Partner   
Long Term Services and Supports Branch 

T&D = Transition & Diversion

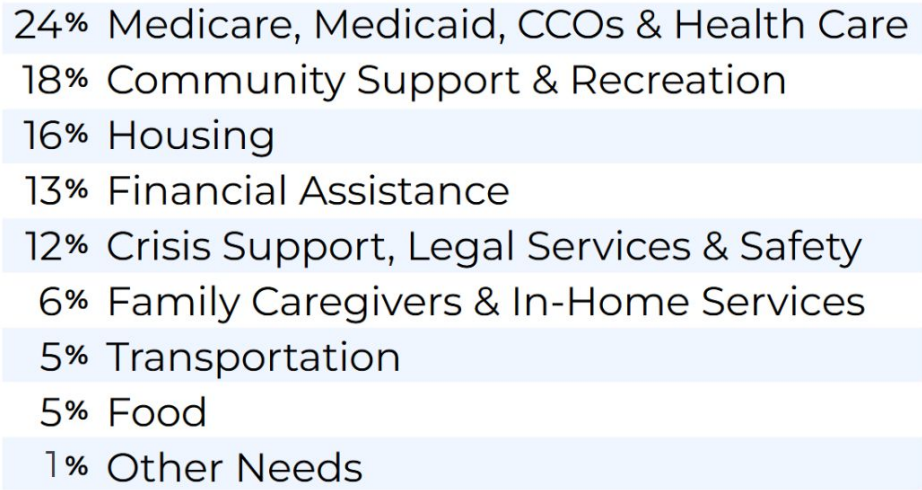
# ADVSD: ADRC Contact Trends

The Aging & Disability Resource Connection continues to receive more calls year after year.

# of Information, Referral and Reception Contacts



Needs identified in FY 2025 from Information and Referral contacts



# ADVSD: New, OTO, & Backfill

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No new, OTO, or backfill.

# ADVSD: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
25022*	ADVSD Adult Care Home Program: Reduce 1.00 FTE Program Technician	(\$56,724)		(\$135,057)	(1.00)	(\$191,781)
25023*	ADVSD Long Term Services & Supports (Medicaid): Reduce 1.00 FTE Manager 1	(110,720)		(263,619)	(1.00)	(374,339)
25024*	ADVSD Adult Protective Services: Reduce 1.00 FTE Office Assistant 2	(46,710)		(111,214)	(1.00)	(157,924)
25027*	ADVSD Administration: Reduce 2.00 FTE Program Specialist Senior	(249,825)	(0.30)	(366,209)	(1.70)	(616,034)
25028	ADVSD Multi-Disciplinary Team: Reduce Mental Health contracted service	(473,567)				(473,567)
25038	ADVSD Community Participation and Program Operations: Reduce 0.50 FTE Data Technician	(108,057)	(0.50)			(108,057)
	<b>Total</b>	<b>(\$1,045,603)</b>	<b>(0.80)</b>	<b>(\$876,099)</b>	<b>(4.70)</b>	<b>(\$1,921,702)</b>

\*Reduction in General Fund reduces match to purchase Federal Title XIX dollars in other funds.



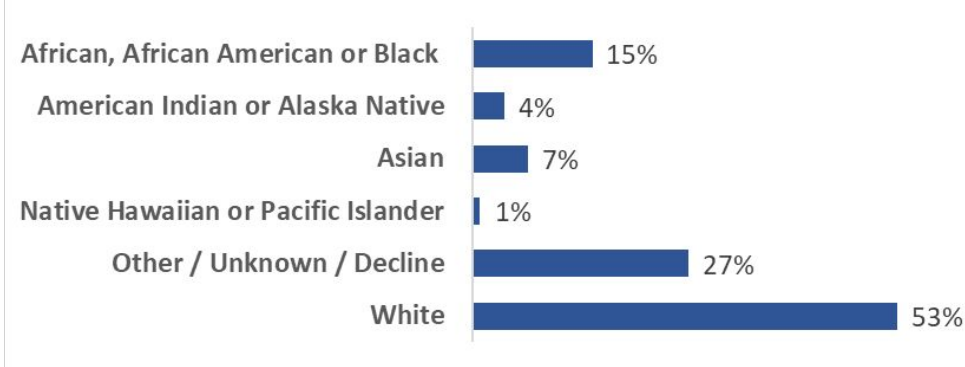
# IDDSD: Who We Serve

**We serve over 7,700 people with intellectual and developmental disabilities**, such as autism, cerebral palsy, or an intellectual disability diagnosed prior to the age of 22. We provide case management services and directly link clients to Medicaid-funded residential, employment, in-home, transportation, and brokerage services, as well as community resources such as rent assistance. We review intake and eligibility referrals and provide abuse investigation services for all clients.



# IDDSD: Who We Serve

## Race

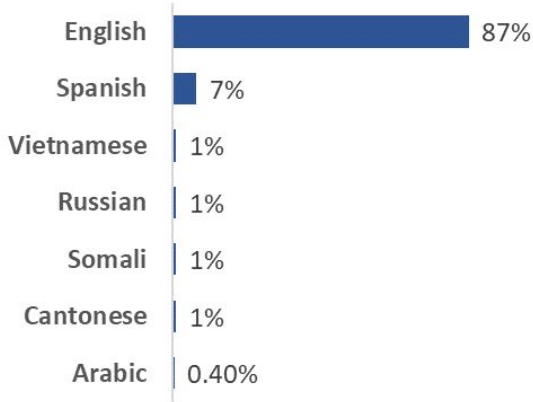


## Ethnicity



## Language

IDD clients speak 42 languages. IDD translates client surveys and office signage into the 7 most frequently spoken languages (below).



# IDDSD: Who We Serve

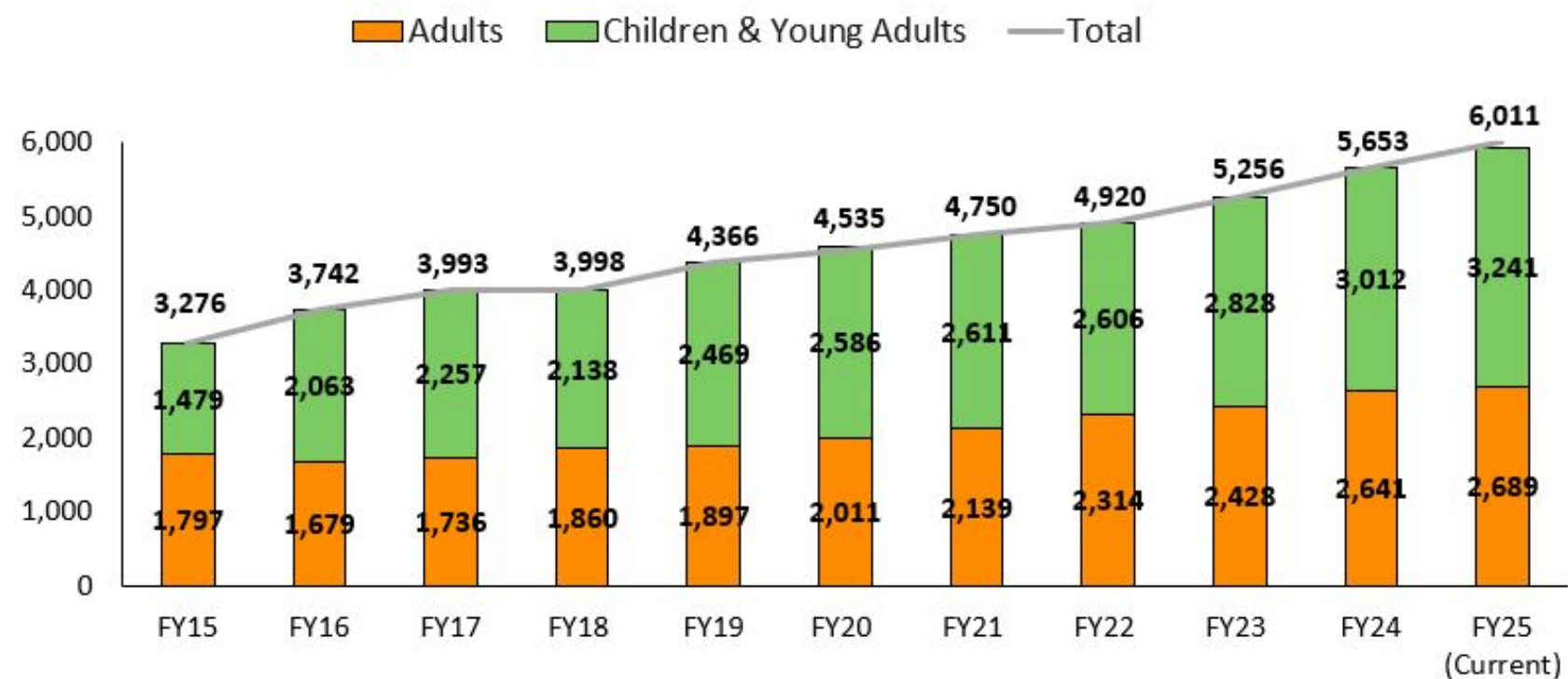
## Race & Ethnicity - Alone or in Combination Clients from Historically Underserved Communities

Multnomah County IDDSD (N=7,735) vs. Census (N=815,428)

	IDDSD %	IDDSD #	Census %	Census #
African / African American / Black	15%	1,124	8%	62,312
American Indian / Alaska Native	4%	277	4%	30,131
Asian	7%	517	10%	83,560
Hispanic / Latino	13%	984	13%	103,753
Native Hawaiian / Pacific Islander	1%	85	1%	9,497



# IDDSD: Additional Service Trends



# IDDSD: Reductions and New, OTO, & Backfill

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No reductions.

No new, OTO, & backfill.

# YFS: Who We Serve

YFS breaks down barriers that prevent people of all ages from fully realizing their potential. This includes individuals and families, survivors, immigrants and refugees, communities of color, and other underserved populations.

Over  
**38,000**  
community  
members  
served  
annually



## Reaching community members most impacted by disparities

**72%**

of children served in SUN Community School identified as BIPOC

of those served in DV services were members of culturally specific communities

**81%**

**59%**

of weatherized homes were BIPOC households

# YFS: Where We Provide Services



**YFS programs have access points spread across the county, and use a variety of delivery methods.**

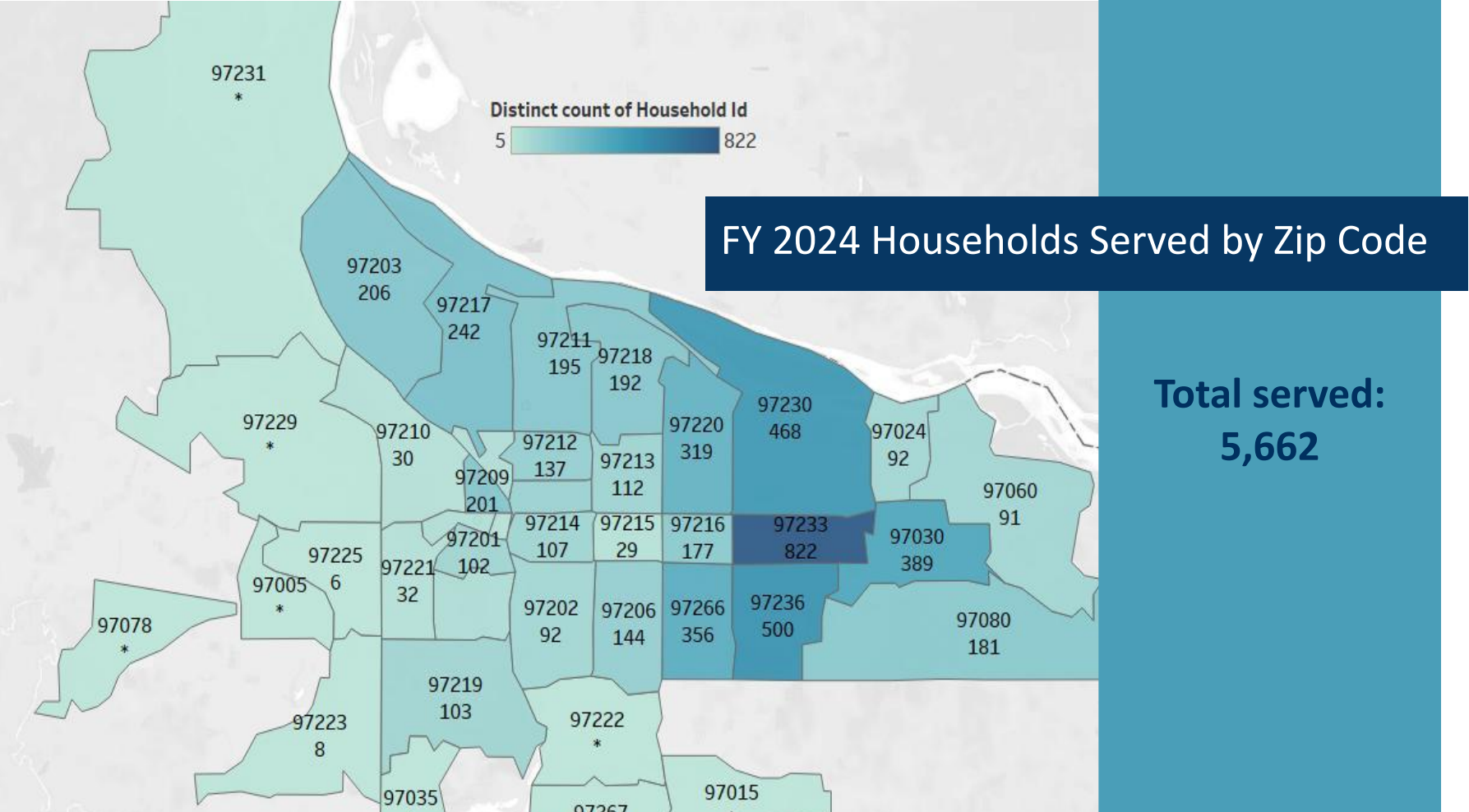
YFS ensures access for people most impacted by the circumstances our programs address through:

- **Ensuring a variety of geographical locations and/or options for engaging in service**
- **Using data to identify where services should be located** and what types of providers to engage
- **Equitably allocating resources** based on data on need and disparities
- **Providing services through community-based nonprofits, along with Multnomah County staff** in key programs

*Example: the SUN Service System delivers services through regional and culturally specific contracts, along with school sites in 6 districts to provide equitable access, both geographically and in terms of where underserved communities live.*



# YFS: Households That Received Emergency Rent Assistance

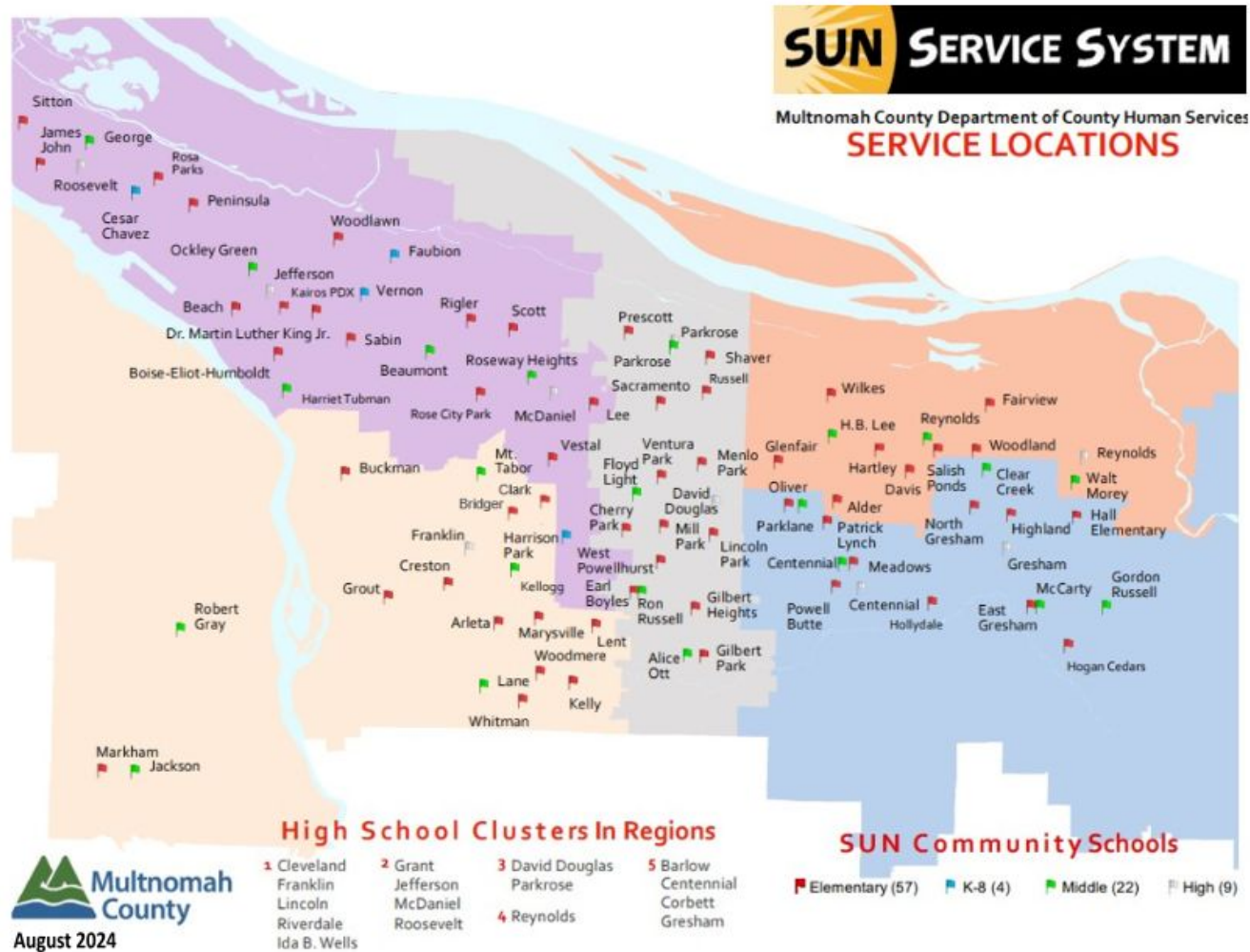


\*Indicates # that is < 5 and not shown to protect client confidentiality.

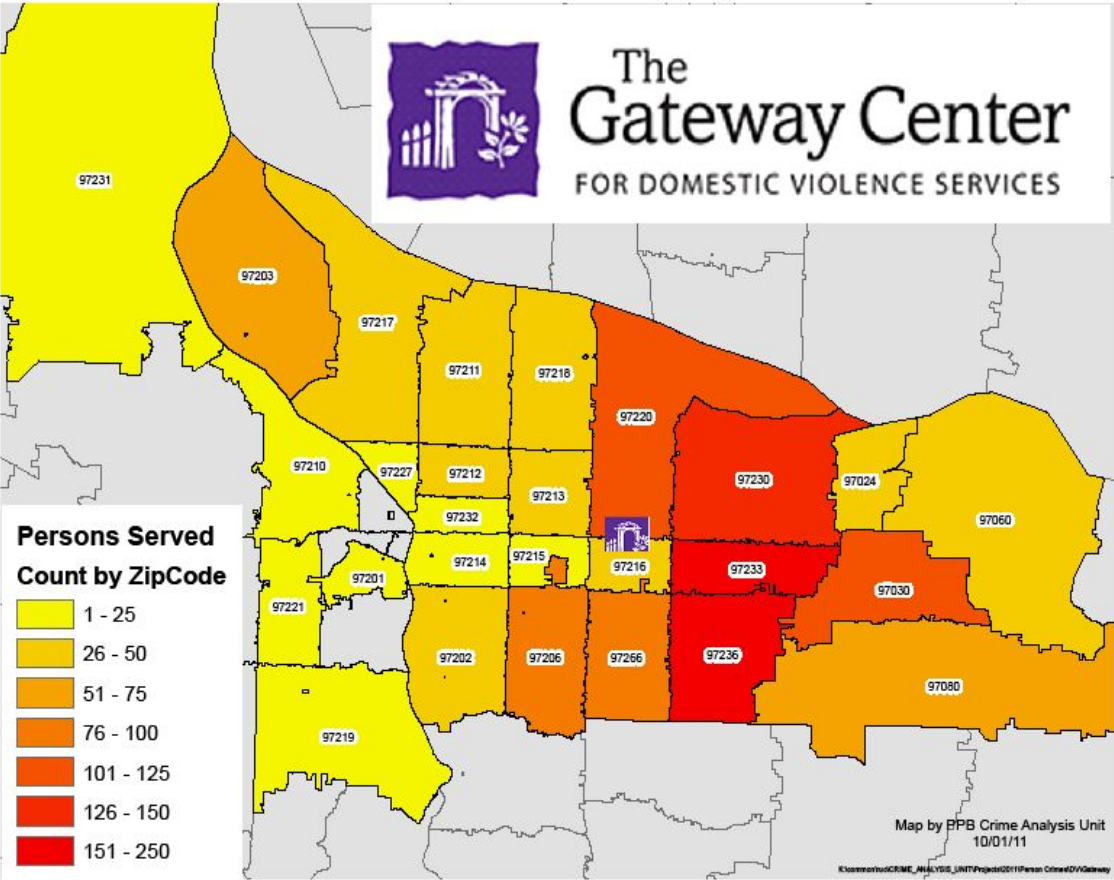
# YFS: SUN Community School Locations FY 2025

93 sites  
6 school districts

Sites chosen using  
an index measuring  
levels of need based  
on poverty and  
race/ethnicity data



# YFS: Gateway Center for Domestic Violence Services



**FY 2024 &  
FY 2025  
to date**

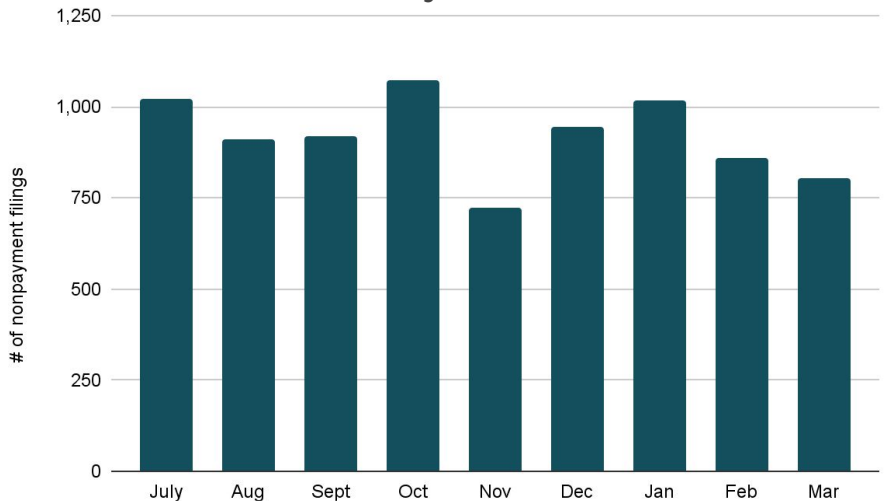
Number of survivors  
served with deeper  
navigation services  
by zip code

# YFS: Trends: Eviction Prevention Funding Need

Eviction prevention programs and emergency rent assistance have helped thousands of families stay housed and prevented them from becoming homeless. The large need for eviction prevention and emergency rent assistance in Multnomah County continues to grow due to multiple factors:

- Increasing rents
- Rise in cost of essential goods
- Utility rate increases of 18-50%
- Slow housing production
- Slow wage increases

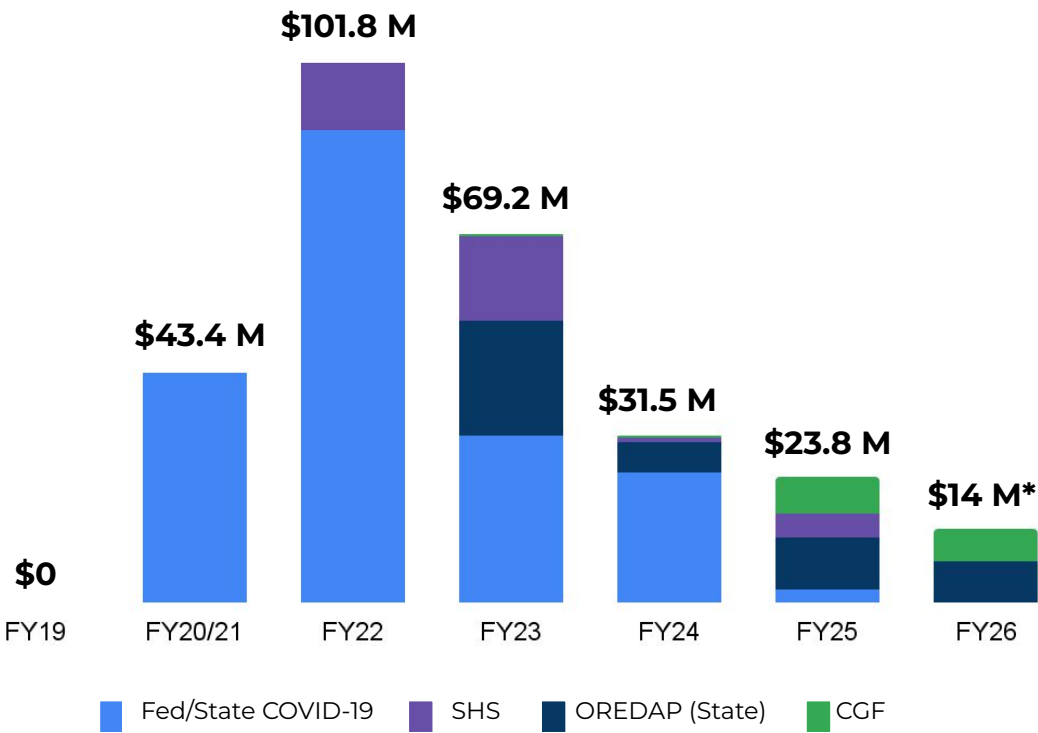
# of eviction court cases for nonpayment filed in Multnomah County  
FY25 by month\*



\*Over 11,000 cases projected for FY 2025, up from 9,422 in FY 2024.

# YFS: Trends: Eviction & Emergency Rent 2020-2026

## Eviction Prevention Services & Emergency Rent Funding - County/City



\* \$1.7M of the FY 2026 CGF amount is within the HSD budget

## Emergency Rent Assistance

Preventing eviction for renters  
(# of households)

**FY 2020-2023**  
Over 30,000

**FY 2024**  
5,662

**82% BIPOC**

**FY 2025**  
3,500 estimated

**FY 2026**  
2,100 projected



# YFS: Trends: Using data to reach those most in need in SUN

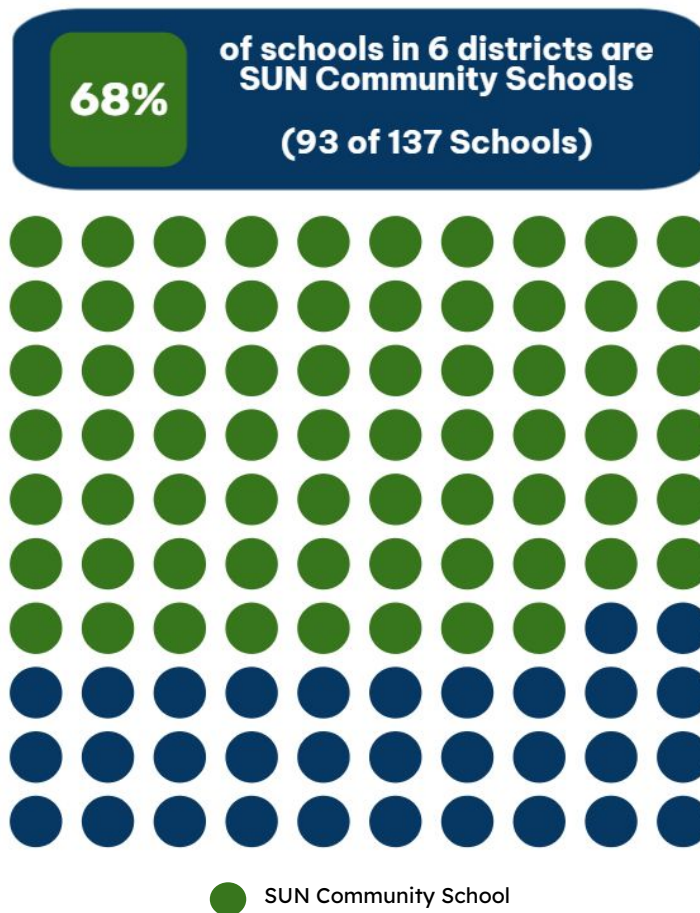
## The SUN Service System reaches those most in need through:

- Regional and culturally specific allocation of resources and locations
- 93 SUN Community Schools

### Reaching children and families where they live

SUN uses Census and school district data to choose SUN Community School sites, other locations, and distribute resources, in relationship to need.

*SUN is not meant to be a universal program.*



# YFS: Reductions

1 of 3

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	SHS Fund Reductions	SHS FTE Red.	Total Reductions
25044	YFS - Domestic and Sexual Violence Coordination: Reclassify Manager Senior to Manager 2	(\$40,000)				(\$40,000)
25050	YFS - Gateway Center: Reduce 1.00 FTE Case Manager 2			(120,678)	(1.00)	(120,678)
25118	YFS - Youth & Family Services Administration: Reduce 1.00 FTE Manager 1 & 1.00 FTE Program Specialist Senior	(383,495)	(2.00)			(383,495)
25131B*	YFS - Peer Navigators	(415,624)				(415,624)
25131C*	YFS - Eviction Prevention Support	(458,305)				(458,305)

\*Program is eliminated in FY 2026

# YFS: Reductions

2 of 3

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	SHS Fund Reductions	SHS FTE Red.	Total Reductions
25131E*	YFS - Eviction Prevention: In Courtroom Support			(250,000)		(250,000)
25133C	YFS - Eviction Prevention: Reduce 2.00 FTE Case Manager 2, 1.00 FTE Office Assistant 2, 1.00 FTE Program Supervisor			(1,798,107)	(4.00)	(1,798,107)
25134*	YFS - Fair Housing Testing in East Multnomah County	(128,488)				(128,488)
25137*	YFS - Successful Families	(593,289)	(1.00)			(593,289)
25139	YFS - Multnomah Stability Initiative (MSI): Reduce 1.00 FTE Program Specialist			(912,045)	(1.00)	(912,045)

\*Program is eliminated in FY 2026



# YFS: Reductions

3 of 3

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	SHS Fund Reductions	SHS FTE Red.	Total Reductions
25151	YFS - SUN Parent & Child Development Services: Reduce Regional Service Coordination contracts	(572,177)				(572,177)
25160	YFS - Data and Evaluation Services: Reduce 0.50 FTE Data Technician, software license & contracts	(111,571)	(0.50)			(111,571)
	<b>Total</b>	<b>(\$2,702,949)</b>	<b>(3.50)</b>	<b>(\$3,080,830)</b>	<b>(6.00)</b>	<b>(\$5,783,779)</b>

# YFS: New, OTO, & Backfill

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
25133B	Emergency Rent Assistance & Eviction Prevention	\$3,500,000			\$3,500,000	X	
25146*	YFS - SUN Community Schools: Family Resource Navigators	2,000,000			2,000,000	X	
		<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>		

\*Includes \$1.6 million of one-time-only American Rescue Plan interest earnings.

# DCHS: Challenges and Responses

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- **Uncertainty with federal/state funding:** This is a concern across all divisions, including federal Investments in Head Start for PEL.
- **Staffing challenges:** Hiring, retention, and staffing levels are issues in ADVSD and IDDSD. YFS also notes potential staff loss due to funding cuts.
- **Increased service needs outpacing resources:** IDDSD and YFS (emergency rent).
- **Impact of funding reductions on service delivery:** ADVSD and YFS both anticipate reduced services due to potential and known funding cuts.
- **Need for state-level advocacy:** ADVSD (funding, staffing), IDDSD (funding model), and YFS (eviction prevention, DV funding, energy bill assistance).

# HRAP-Related Program Offers and Funding Sources

1 of 3

Division	PO #	Program Offer Name	OTO	FY 2026 General Fund	FY 2026 Other Funds (not SHS)	FY 2026 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2025
Admin	25000A	DCHS Director's Office				198,440	198,440	1.00	Yes
Admin	25004	Support for Newly Arrived Families	X	633,500			633,500		No
IDDSD	25011	IDDSD Budget and Operations Support				450,878	450,878	1.00	Yes
IDDSD	25012	IDDSD Services for Adults				234,076	234,076	1.00	Yes
ADVSD	25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)				1,420,243	1,420,243	6.00	Yes
ADVSD	25036	ADVSD Safety Net Program		874,366	179,087		1,053,453	2.00	Yes
YFS	25050	YFS - Gateway Center				612,953	612,953	1.00	Yes

# HRAP-Related Program Offers and Funding Sources

2 of 3

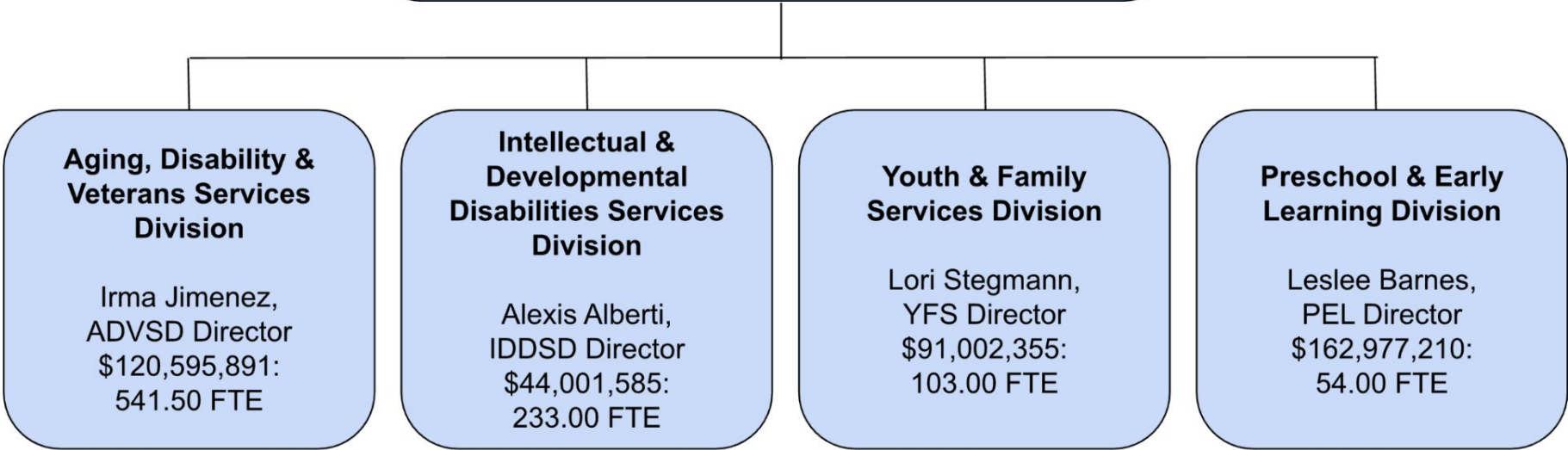
Division	PO #	Program Offer Name	OTO	FY 2026 General Fund	FY 2026 Other Funds (not SHS)	FY 2026 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2025
YFS	25118	YFS - Youth & Family Services Administration				188,927	188,927	1.00	Yes
YFS	25133B	Emergency Rent Assistance & Eviction Prevention	X	3,500,000			3,500,000	1.50	Yes
YFS	25138	YFS - Youth Stability & Homelessness Prevention Services		1,490,916	110,000		1,600,916		Yes
YFS	25139	YFS - Multnomah Stability Initiative (MSI)		3,396,324	919,595	3,867,515	8,183,434	2.00	Yes

# HRAP-Related Program Offers and Funding Sources

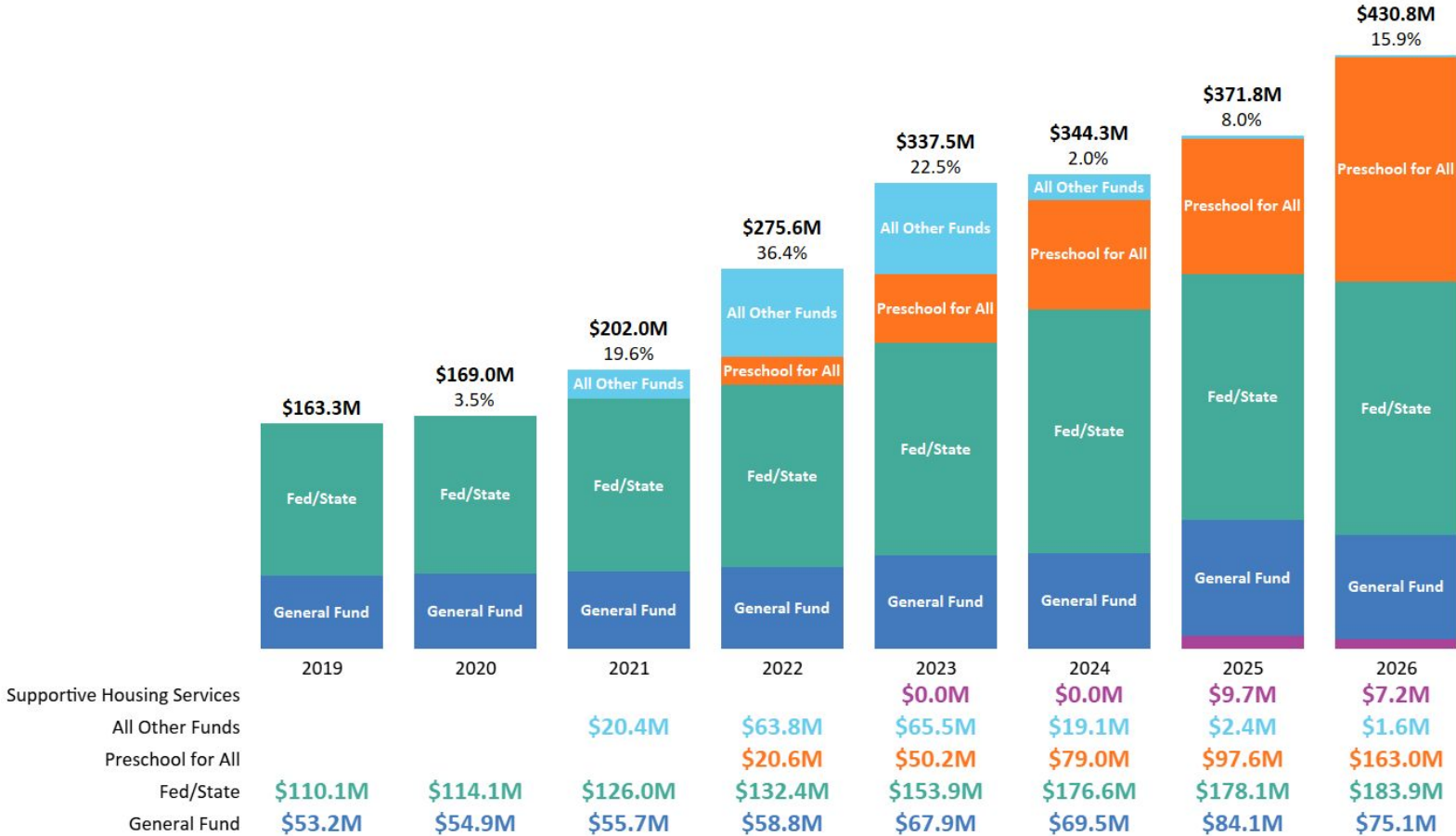
3 of 3

Division	PO #	Program Offer Name	OTO	FY 2026 General Fund	FY 2026 Other Funds (not SHS)	FY 2026 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2025
YFS	25146	YFS - SUN Community Schools: Family Resource Navigators	X	375,063	1,624,937		2,000,000		Yes
YFS	25156	YFS - Bienestar Social Services		2,770,261	312,287		3,082,548	14.00	Yes
YFS	25160	YFS - Data and Evaluation Services				219,181	219,181	1.50	Yes
Total				\$13,040,430	\$3,145,906	\$7,192,213	\$23,378,549	32.00	

# Organizational Chart



# Significant Operating Funds FY 2019-2026





# FY 2026 Budgeted Vacancies

Division	PO #	JCN	Title	FTE	Total Personnel Expense
Admin	25000A	6001	Office Assistant 2	1.00	\$96,996
Admin	25000A	6088	Program Specialist Senior	1.00	\$182,244
Admin	25000A	6200	Program Communications Coordinator	1.00	\$180,696
Admin	25000A	9006	Administrative Analyst (NR)	1.00	\$162,035
Admin	25000A	9063	Project Manager (NR)	1.00	\$165,996
ADVSD	25022	6001	Office Assistant 2	1.00	\$98,470
ADVSD	25022	6020	Program Technician	1.00	\$120,645
ADVSD	25023	6001	Office Assistant 2	2.00	\$206,563

# FY 2026 Budgeted Vacancies

Division	PO #	JCN	Title	FTE	Total Personnel Expense
ADVSD	25023	6297	Case Manager 2	5.00	\$637,478
ADVSD	25023	6298	Case Manager 1	1.00	\$114,232
ADVSD	25023	6299	Case Management Assistant	3.00	\$328,124
ADVSD	25027	6001	Office Assistant 2	1.00	\$91,587
ADVSD	25027	6200	Program Communications Coordinator	1.00	\$153,080
ADVSD	25029	6296	Case Manager Senior	1.00	\$144,726
ADVSD	25029	6297	Case Manager 2	1.00	\$118,526

# FY 2026 Budgeted Vacancies

Division	PO #	JCN	Title	FTE	Total Personnel Expense
ADVSD	25029	6299	Case Management Assistant	1.00	\$112,113
ADVSD	25032	6013	Community Information Specialist	8.00	\$881,676
ADVSD	25035	6297	Case Manager 2	4.00	\$469,412
ADVSD	25038	6020	Program Technician	1.00	\$128,839
ADVSD	25038	6088	Program Specialist Senior	1.00	\$156,905
ADVSD	25038	6297	Case Manager 2	1.00	\$117,353

# FY 2026 Budgeted Vacancies

Division	PO #	JCN	Title	FTE	Total Personnel Expense
IDDSD	25010	6002	Office Assistant Senior	1.00	\$120,172
IDDSD	25010	6456	Data Analyst Senior	1.00	\$153,137
IDDSD	25010	6088	Program Specialist Senior	1.00	\$187,972
IDDSD	25011	9615	Manager 1	1.00	\$183,608
YFS	25044	9364	Manager 2	1.00	\$205,787
YFS	25050	6297	Case Manager 2	1.00	\$125,661
YFS	25050	9361	Program Supervisor	1.00	\$204,827
YFS	25118	6033	Administrative Analyst	1.00	\$144,369

# FY 2026 Budgeted Vacancies

Division	PO #	JCN	Title	FTE	Total Personnel Expense
YFS	25121	6074	Data Technician	1.00	\$109,508
YFS	25121	6084	Weatherization Inspector	1.00	\$123,021
YFS	25121	6084	Weatherization Inspector	1.00	\$130,276
PEL	25200A	6031	Contract Specialist Senior	1.00	\$153,137
PEL	25201	6021	Program Specialist	2.00	\$291,354
PEL	25201	6500	Business Analyst	2.00	\$291,200
PEL	25201	9361	Program Supervisor	1.00	\$183,457
PEL	25205	6021	Program Specialist	4.00	\$568,432
PEL	25205	6088	Program Specialist Senior	2.00	\$313,810
<b>Total</b>				<b>61.00</b>	<b>\$8,157,424</b>

# Equity Investments

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Admin	25000A	DCHS Director's Office	9715 - HR Manager 1	\$233,084	1.00
Admin	25000A	DCHS Director's Office	9748 - HR Analyst Senior	\$196,510	1.00
<b>Total</b>				<b>\$429,594</b>	<b>2.00</b>
* Equity investment may only represent a portion of the total program offer budget.					

# New, OTO, & Backfill

Division	PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
Administration	25000B	State of the Children in Multnomah County	\$150,000			\$150,000	X	X
Administration	25004	Support for Newly Arrived Families	633,500			633,500	X	X
Youth and Family Services	25133B	Emergency Rent Assistance & Eviction Prevention	3,500,000			3,500,000	X	
Youth and Family Services	25146	YFS - SUN Community Schools: Family Resource Navigators	2,000,000			2,000,000	X	
Total			\$6,283,500	\$0	\$0	\$6,283,500		

# Significant General Fund Reallocations

Division	PO #	Program Offer Name	General Fund	Other Funds	GF FTE	OF FTE
YFS	25131B*	YFS - Peer Navigators	(\$222,411)			
YFS	25156	YFS - Bienestar Social Services	222,411			
YFS	25137*	YFS - Successful Families	(2,323,594)			
YFS	25145	YFS - SUN Community Schools	2,323,594			
YFS	25151	YFS - SUN Parent & Child Development Services	(184,860)			
YFS	25147	YFS - Child & Family Hunger Relief	184,860			
IDDSD	Multiple	Multiple Intellectual and Developmental Disabilities Services (IDDSD) programs	(713,709)	713,709	(5.00)	5.00
Admin	Multiple	Multiple Administration programs	713,709			
<b>Total</b>			<b>\$0</b>	<b>\$713,709</b>	<b>(5.00)</b>	<b>5.00</b>



# Reductions

1 of 4

Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
ADVSD	25022	ADVSD Adult Care Home Program: Reduce 1.00 FTE Program Technician	(\$56,724)		(\$135,057)	(1.00)	(\$191,781)
ADVSD	25023	ADVSD Long Term Services & Supports (Medicaid): Reduce 1.00 FTE Manager 1	(110,720)		(263,619)	(1.00)	(374,339)
ADVSD	25024	ADVSD Adult Protective Services: Reduce 1.00 FTE Office Assistant 2	(46,710)		(111,214)	(1.00)	(157,924)
ADVSD	25027	ADVSD Administration: Reduce 2.00 FTE Program Specialist Senior	(249,825)	(0.30)	(366,209)	(1.70)	(616,034)
ASVSD	25028	ADVSD Multi-Disciplinary Team: Reduce Mental Health contracted service	(473,567)				(473,567)
ADVSD	25038	ADVSD Community Participation and Program Operations: Reduce 0.50 FTE Data Technician	(108,057)	(0.50)			(108,057)

# Reductions

2 of 4

Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
YFS	25044	YFS - Domestic and Sexual Violence Coordination: Reclassify Manager Senior to Manager 2	(40,000)				(40,000)
YFS	25050	YFS - Gateway Center: Reduce 1.00 FTE Case Manager 2			(120,678)	(1.00)	(120,678)
YFS	25118	YFS - Youth & Family Services Administration: Reduce 1.00 FTE Manager 1 & 1.00 FTE Program Specialist Senior	(383,495)	(2.00)			(383,495)
YFS	25131B*	YFS - Peer Navigators	(415,624)				(415,624)

\*Program is eliminated in FY 2026

# Reductions

3 of 4

Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
YFS	25131C*	YFS - Eviction Prevention Support	(458,305)				(458,305)
YFS	25131E*	YFS - Eviction Prevention: In Courtroom Support			(250,000)		(250,000)
YFS	25133C	YFS - Eviction Prevention: Reduce 2.00 FTE Case Manager 2, 1.00 FTE Office Assistant 2, 1.00 FTE Program Supervisor			(1,798,107)	(4.00)	(1,798,107)
YFS	25134*	YFS - Fair Housing Testing in East Multnomah County	(128,488)				(128,488)
YFS	25137*	YFS - Successful Families	(593,289)	(1.00)			(593,289)

\*Program is eliminated in FY 2026

# Reductions

Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
YFS	25139	YFS - Multnomah Stability Initiative (MSI): Reduce 1.00 FTE Program Specialist			(912,045)	(1.00)	(912,045)
YFS	25151	YFS - SUN Parent & Child Development Services: Reduce Regional Service Coordination contracts	(572,177)				(572,177)
YFS	25160	YFS - Data and Evaluation Services: Reduce 0.50 FTE Data Technician, software license & contracts	(111,571)	(0.50)			(111,571)
		<b>Total</b>	<b>(\$3,748,552)</b>	<b>(4.30)</b>	<b>(\$3,956,929)</b>	<b>(10.70)</b>	<b>(\$7,705,481)</b>

# Total Budget vs. Operating Budget

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department's total budget.

FY 2026 Approved Budget	Amount	Notes
Operating Budget	\$430,805,996	
Contingency (All Funds)	17,500,000	10% of Preschool for All tax revenue
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	524,756,817	Reserves at 15% of Preschool for All tax revenue (\$26.25M) and Dedicated Savings (\$498.5M)
Total Budget	\$973,062,813	