

Multnomah County FY 2026 Proposed Budget Worksession

**Equity in Budgeting
Budget Kickoff & Overview**

April 29, 2025

www.multco.us/budget



- 1 Equity in the Budget Process
- 2 Budget Process and Calendar
- 3 Budget by the Numbers
- 4 Focus on the General Fund
- 5 Personnel - FTE and Costs
- 6 One-Time-Only Capital Funding
- 7 Where to Find More Information
- 8 Questions

Equity in the Budget Process

Budget with an Equity Lens

Joy Fowler, Chief Diversity and Equity Officer

- Budget preparation with equity impacts in mind
- How considering equity enables better informed decisions
- Program Offer Narratives

Equity in the Budget Process

- The Support of the Equity and Empowerment Lens
- Equity and Empowerment Lens Focus Areas:
 - Program Level
 - Strategic Outcomes
 - Department Level
- FY 2026 Budget Equity Tool

DCA Equity in the Budget Process

Department Implementation and Tool Use

Sophie Wilson, Equity and Inclusion Manager,
Department of County Assets (DCA)



- **Our mission** is to ensure that those who serve the community have what they need to provide excellent services
- **We envision** a thriving community built on information, spaces, and services for everyone
- Our values:
 - **Stewardship, Equity, Innovation, Collaboration**



DCA Equity in the Budget Process

The budget is a reflection of our...

Values
Priorities
Vision
Story

DCA Equity Matrices & Questions

Department constraint and additions prioritization occurred through a combination of division priorities as well as a weighted prioritization matrix based on the Chair's priorities. The matrix questions are below:

Safety & Security	What effect will cutting this item have on security for Multnomah County (physical and digital)?
	What effect will cutting this have on safety for Multnomah County Employees?
Equity	What effect will cutting this have on building, promoting, and retaining a high quality and diverse workforce?
	Does this service address racial or other disparities?
	What effect will cutting this have on the Workforce Equity Strategic Plan Focus Areas?
Constraint Impact on Other Departments	What effect will cutting this have on our current or future customer service/product offering level?
	What will be the long-term effects of this reduction?
	Will this reduction have a daily negative impact on the department(s) effected?

DCA Program Offer Equity Process



1. Equity Team trains Equity in Budget Reviewers and management
2. Managers use Equity Toolkit to draft program offer
 - Consultation 1:1 with DCA Equity Team
3. Equity in Budget Reviewers review drafts
4. Managers makes edits
5. Leadership Team reviews final draft
6. Community Budget Advisory Committee engagement
7. Budget Team submits to Central Budget

DCA Equity in Budget Toolkit

- Tool for evaluating program offers:
- [FY26 DCA Equity in Budget Toolkit](#)

Does the program offer...										
State the program's goal?	Articulate what the program does?	Align with the County's mission, visions and goals?	Define who is impacted by the program?	Define how those impacted can access it?	Explain the funding decision-making process?	Describe how an equity lens was applied? (Reference: FY 2026 Budget Equity Tool)	Use performance metrics that determine whether or not the program is meeting its goal?	Address racial or other disparities?	Address the WESP?	Align with Plain Language best practices (ex: written for an 8th grade level, no jargon)?
Yes ▾	Yes ▾	Yes ▾	Yes ▾	Unsure ▾	No ▾	Yes ▾	Unsure ▾	Yes ▾	No ▾	Yes ▾
▾	▾	▾	▾	▾	▾	▾	▾	▾	▾	▾
▾	▾	▾	▾	▾	▾	▾	▾	▾	▾	▾
▾	▾	▾	▾	▾	▾	▾	▾	▾	▾	▾

Plain Language

- **Goal:** Communication that your audience can understand the first time
- Clear, to the point, and easy to understand
 - 8th grade level
- Accessible communication



Questions?

FY 2026 Budget Process Overview



FY 2026 Budget Worksessions

Budget Overview & Capital Briefings

Central CBAC
Equity in Budgeting
Budgeting Kickoff Overview
DCA & DCS Capital Briefings

1

Policies, Fees & BCC Approval

Financial & Budget Policies
County Fees
Approval of Proposed Budget

2

Public Safety & Homeless Services

District Attorney's Office
Sheriff's Office
Homeless Services
Communications

3

Health, Public Safety, NonD, Human Services

Health
Community Justice
LPSCC
NOND Offices
County Human Services

4

General Government and Library

Community Services
County Assets
County Management
Library
Auditor

5

Follow-Up, TSCC Hearing, & Forecast

Department Amendments & Follow-up
TSCC Hearing
General Fund Forecast
Update

6

Board Deliberation, Amendments & Adoption

Amendments
Budget Notes
Property Taxes
Financial Policies
Salary and Fee Schedules

7

Public Hearings

Three evening public hearings will be held.

To learn more go to multco.us/info/get-engaged-our-budget-process

01 FY 2026
Approved Budget
Hearing
May 8th

02 Public Hearing #1
May 14th 6-8pm

03 Public Hearing #2
May 21st 6-8pm

04 Public Hearing #3
May 28th 6-8pm

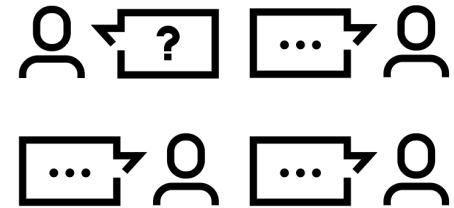
05 Tax Supervising
Hearing
June 4th 9:00am

06 FY 2026 Budget
Adoption Hearing
June 12th

Budget Deliberation

During **any Worksession**, any member of the Board may:

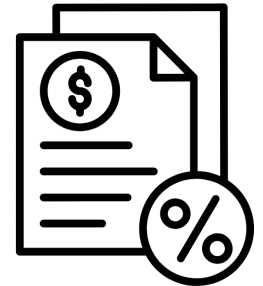
- Propose an **amendment**
- Propose a **budget note or request a briefing** (*used to request future policy discussions, identify funding placed in contingency, or provide direction to departments*)
- Ask for additional information



Budget Adoption

Budget Adoption includes:

- Levying Property Taxes
- Financial and Budget Policies
- Multnomah Investment Policy
- Fund Resolution
- Salary Compensation Resolution
- Fee Schedule



Total Budget vs. Operating Budget

<i>BUDGET</i>	A written plan of financial operation for estimating expenditures for one year, and the proposed means of financing the estimated expenditures.	
	TOTAL	OPERATING
<i>WHAT?</i>	Actual resources needed by the County, plus internal charges, transfers, loans, and accounting entities	Excludes cash transfers, unappropriated balances, and contingency
<i>WHO?</i>	Oregon Department of Revenue - Required by Oregon Budget Law	County - Departments, Budget Analysts
<i>WHY does it matter?</i>	This sets the legal appropriations	Avoids some double counting and closer to what the County expects to spend in a year
<i>HOW does it relate to each other?</i>	Total Budget = Operating Budget + Cash Transfers + Unappropriated Balances + Contingency	

Balancing the Budget

The budget must be **balanced** each year. When **revenues are higher than expenses**, the County has the **flexibility to expand** or add more programs. However, when **revenue is lower than expenses**, the County is required by law to reduce expenses to balance the budget. Without more revenue, the Board of Commissioners have to make **difficult choices about which programs to prioritize**.



FY 2026 Budget

by the
Numbers

\$4.0
billion

Total
Proposed Budget

+\$18
million

Increase from
FY 2025 Adopted

+0.5%
percent

Increase from
FY 2025 Adopted

5,866
FTE

Decrease of
-102 FTE

\$62.3
million

One-Time-Only
General Fund*

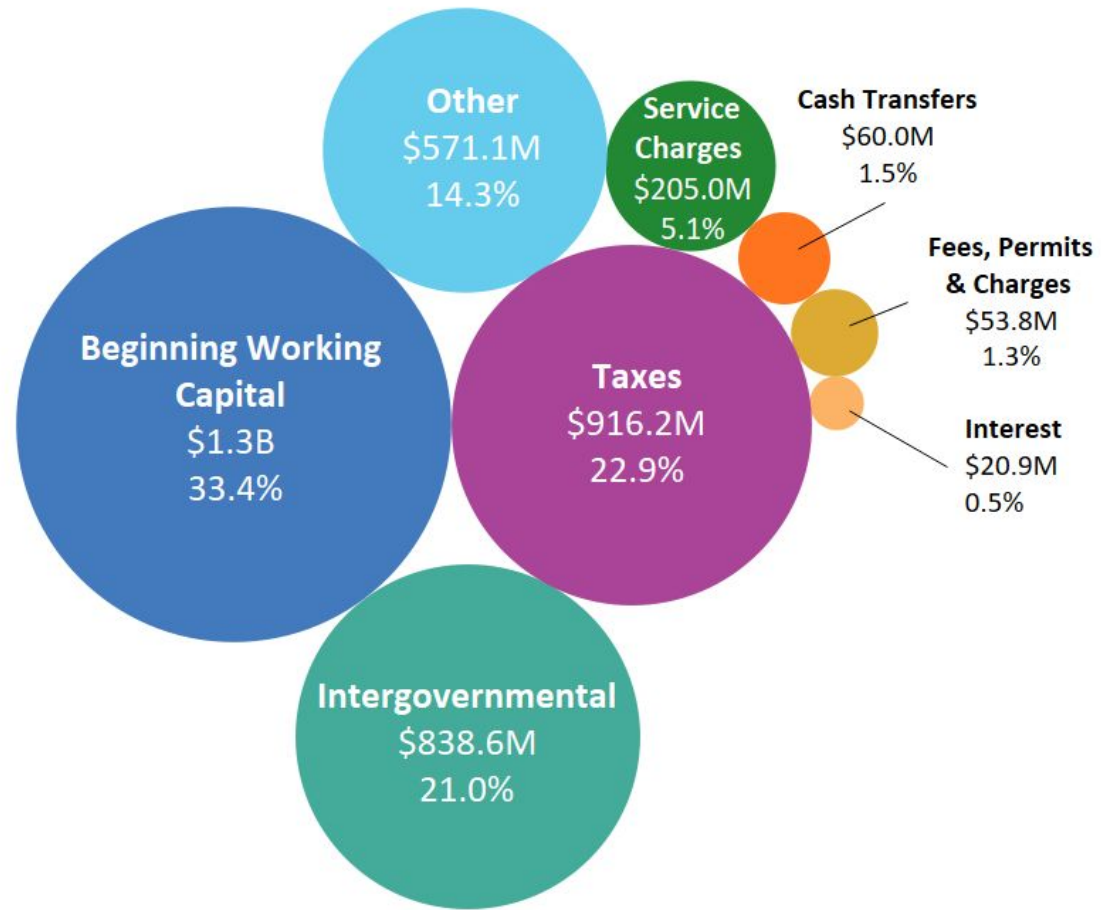
\$102.7
million

GF Reserves &
Un-earmarked
Contingency

*For more information on One-Time-Only Resources and a further breakdown into categories, see page 56 of the Budget Director's Message and the appendix

Revenue: All Funds Overview

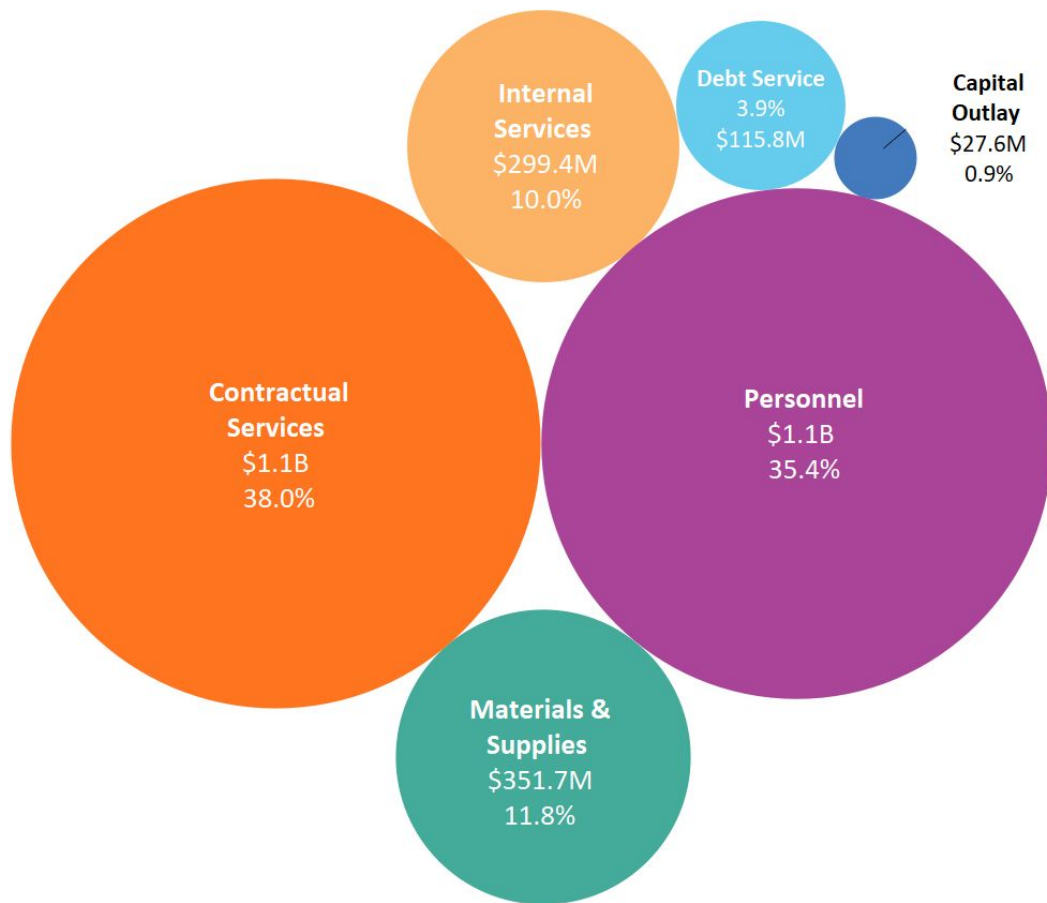
\$4.0 billion



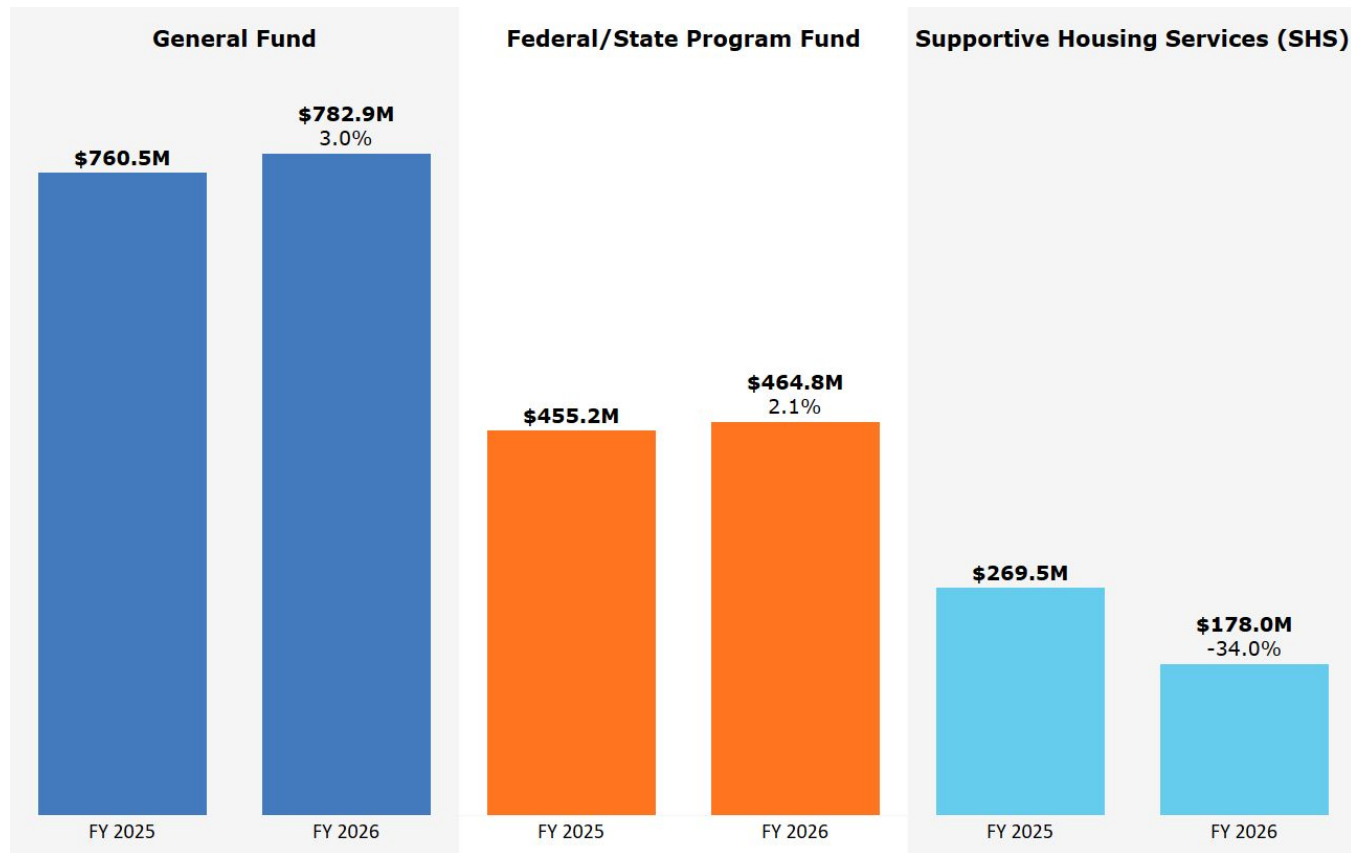
Operating* Expenses: All Funds Overview

\$3.0 billion

*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance



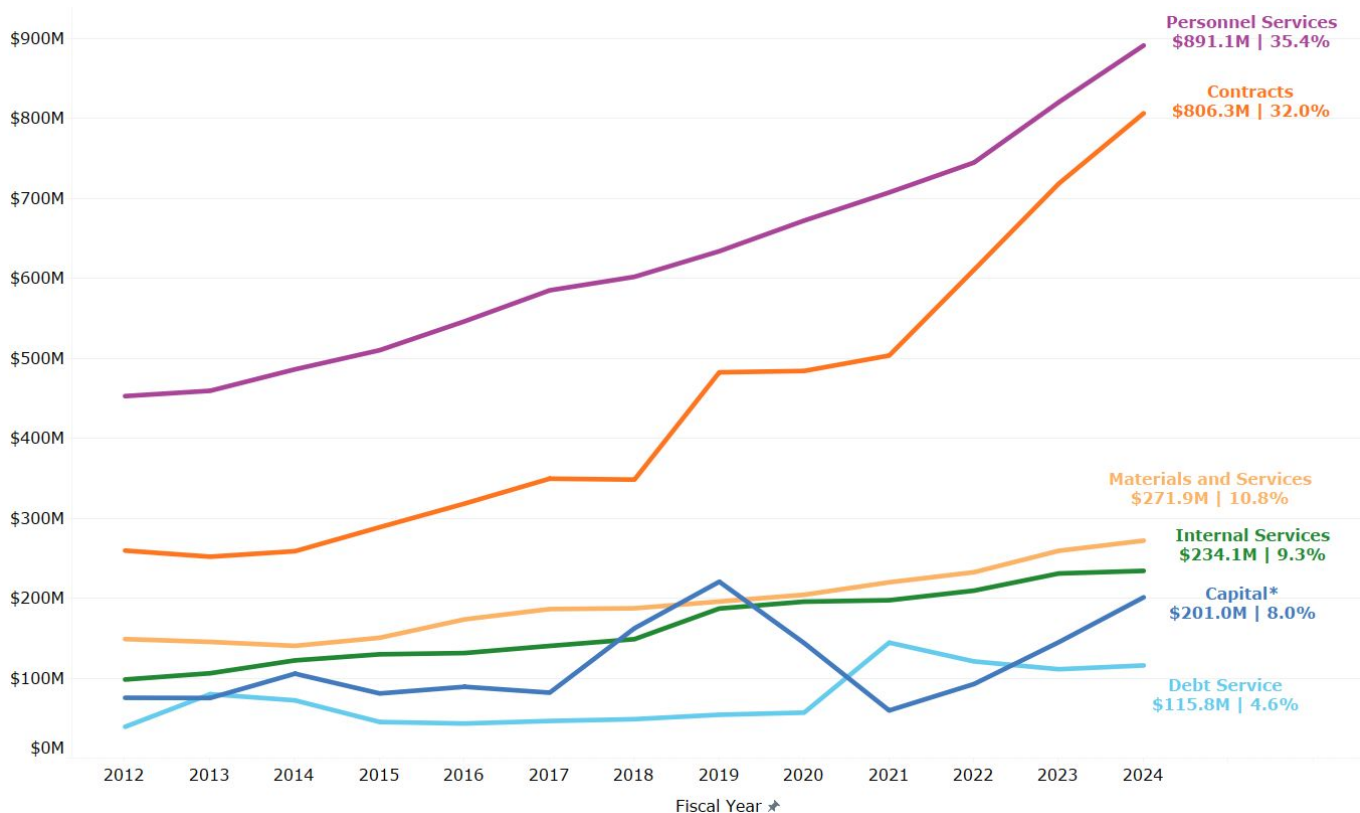
Significant Operating Funds



What We Spend our Resources on...

FY 2012
Actuals -
FY 2024
Actuals
(All Funds)

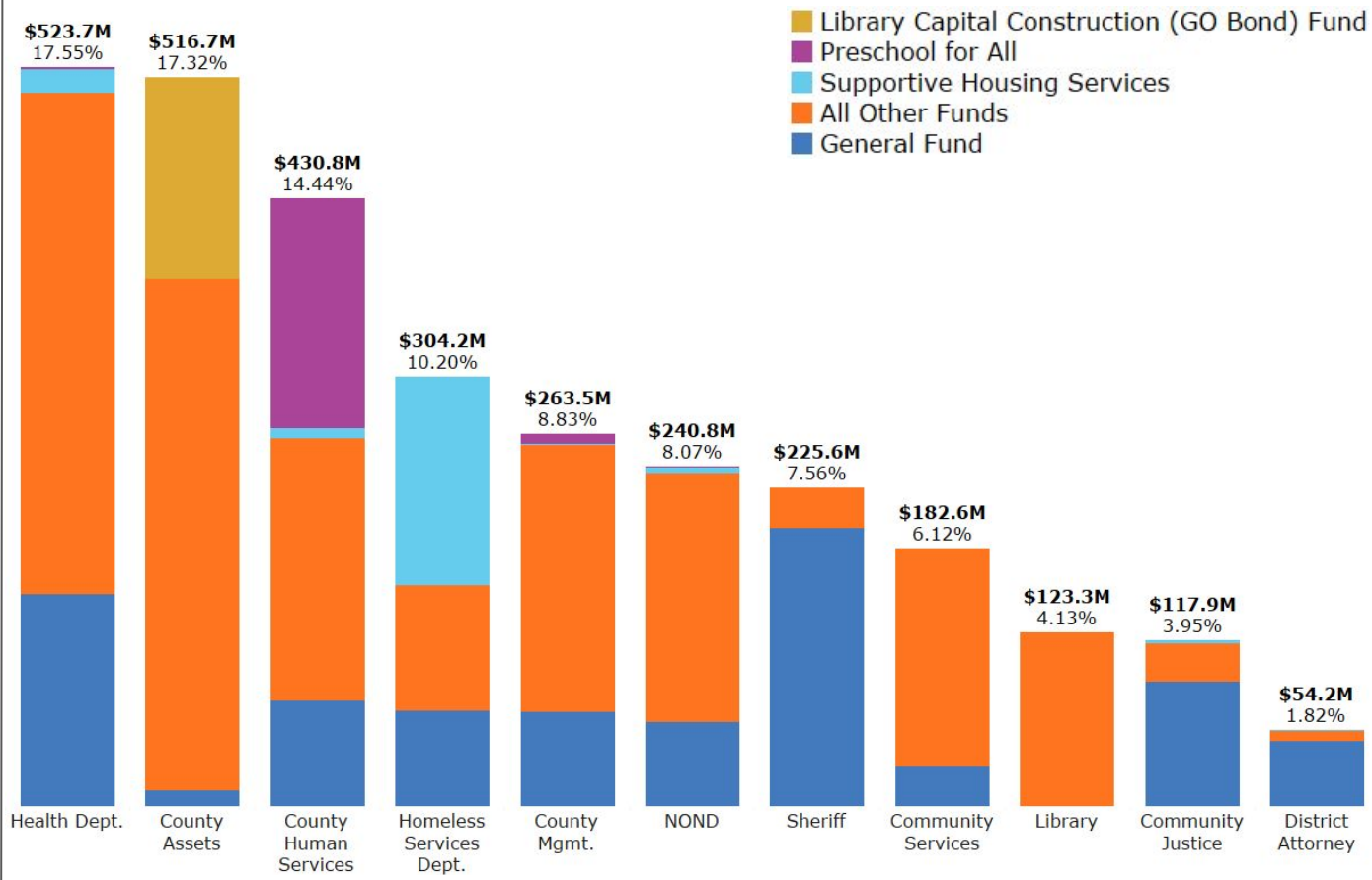
*The Capital category shows all expenses associated with capital projects, regardless of the category (i.e. personnel, contracts, supplies).



Operating* Expenses All Funds Overview

\$3.0 billion

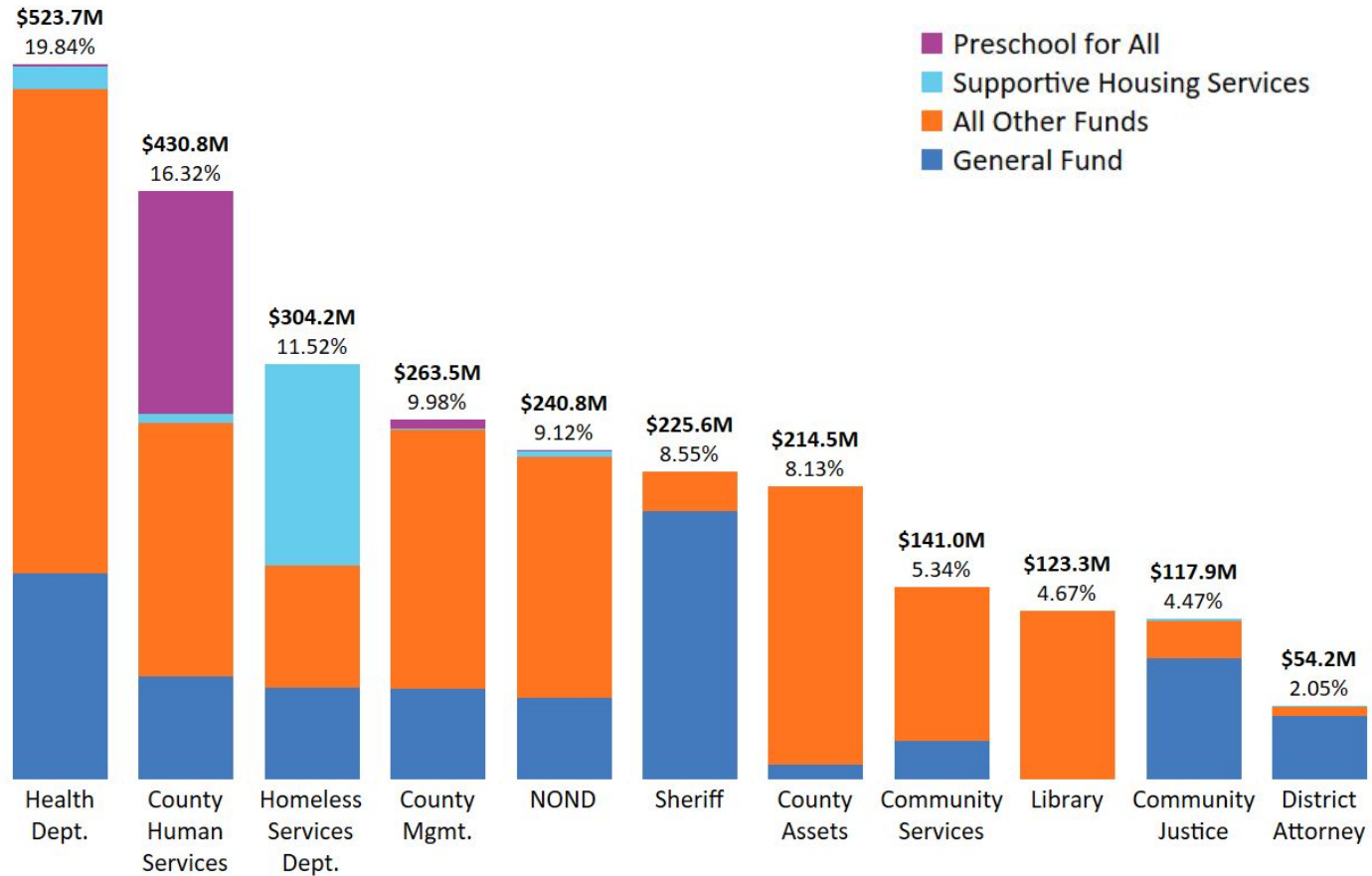
*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance



Operating* Expenses Non-Capital Funds Overview

\$2.6 billion

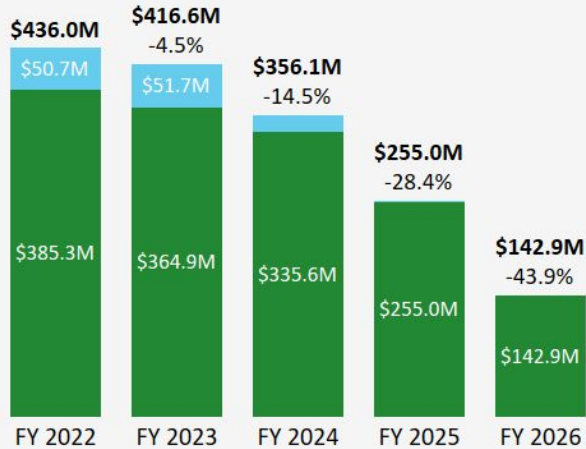
*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance



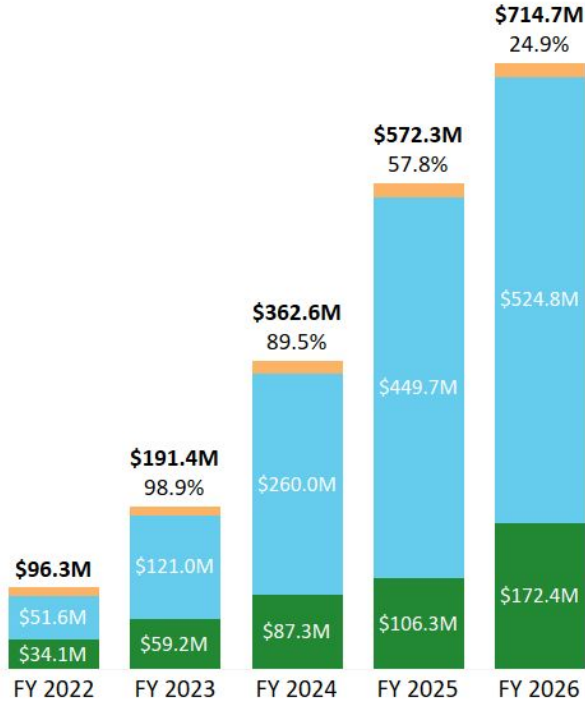
FY 2022-2026 Voter Initiatives

Library Capital Construction (GO Bond) Fund

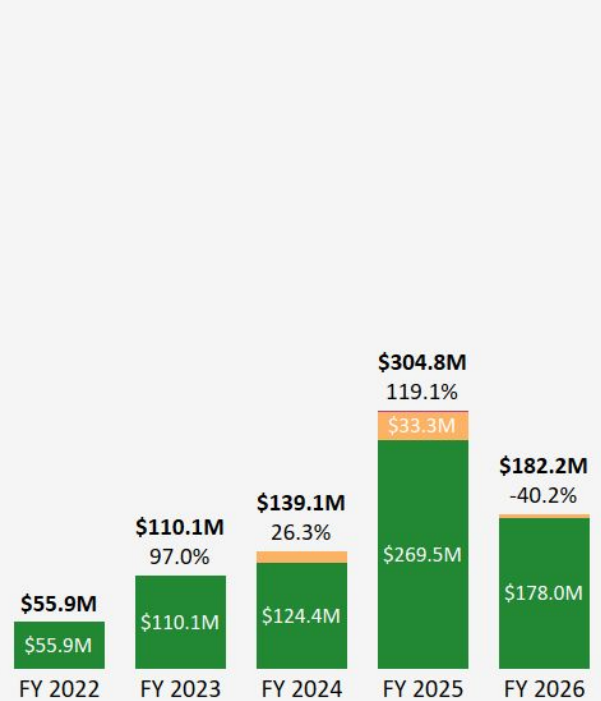
- Cash Transfers
- Contingency
- Unappropriated Balance
- Operating Expenses



Preschool for All



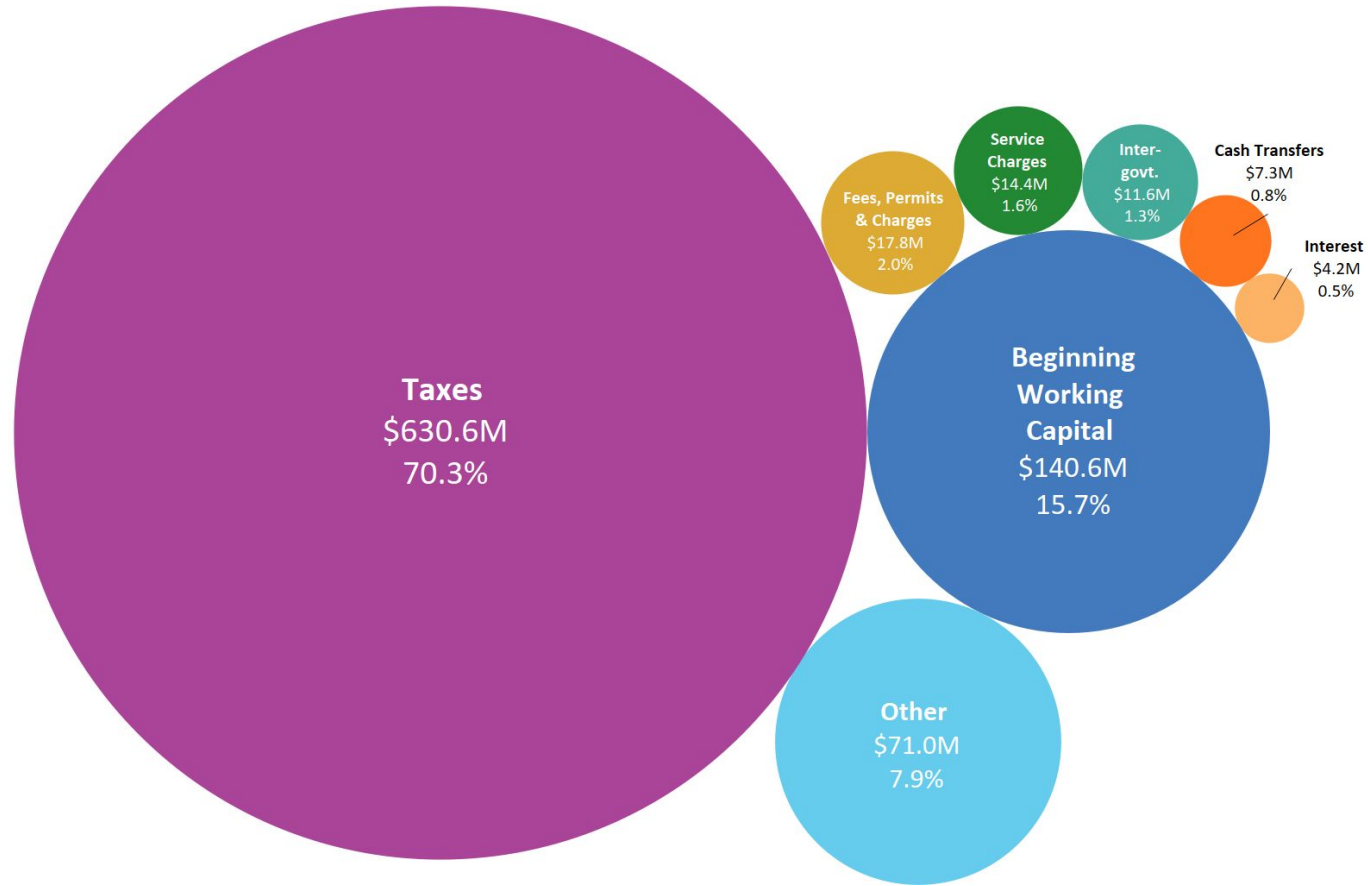
Supportive Housing Services



General Fund Revenue

\$897.4 million*

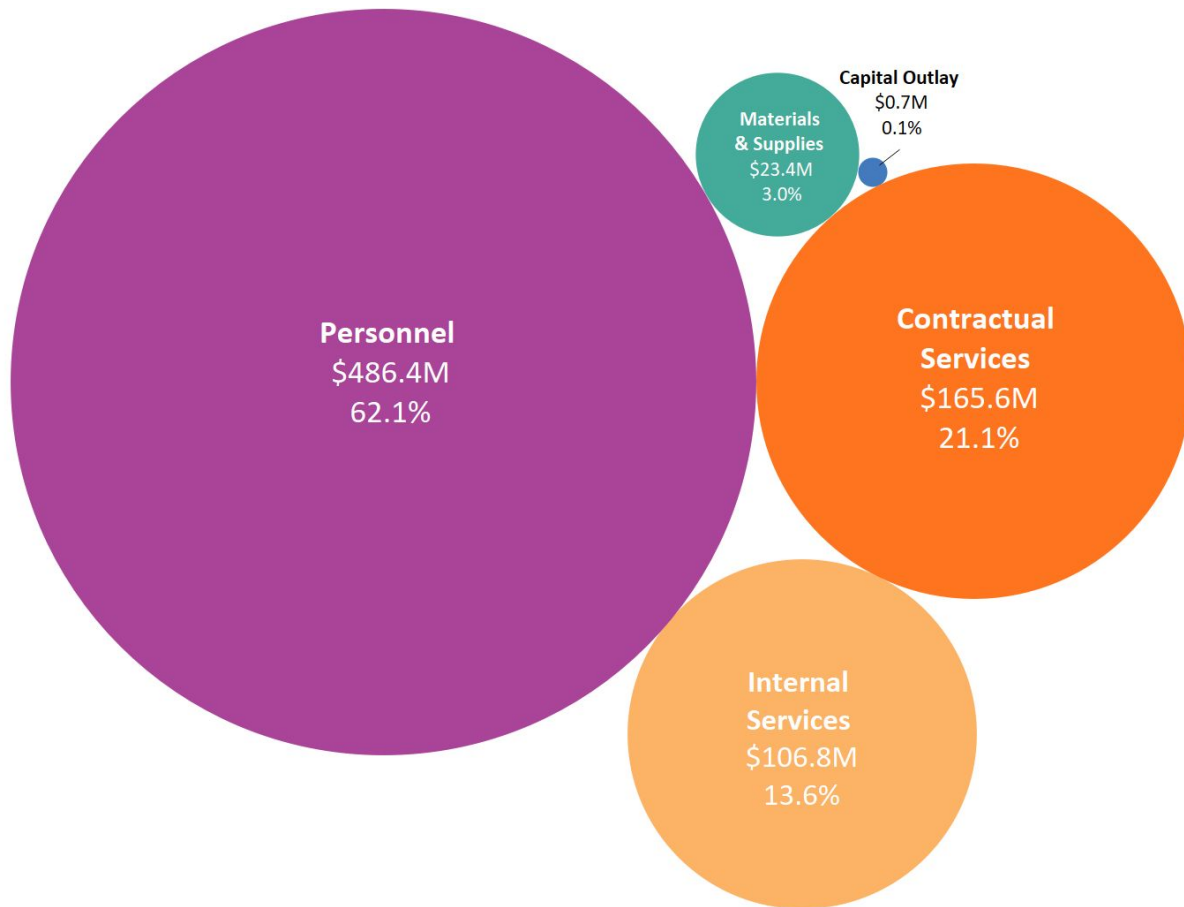
*Includes Cash Transfers and Service Reimbursements



General Fund Operating Expenses

\$782.9 million*

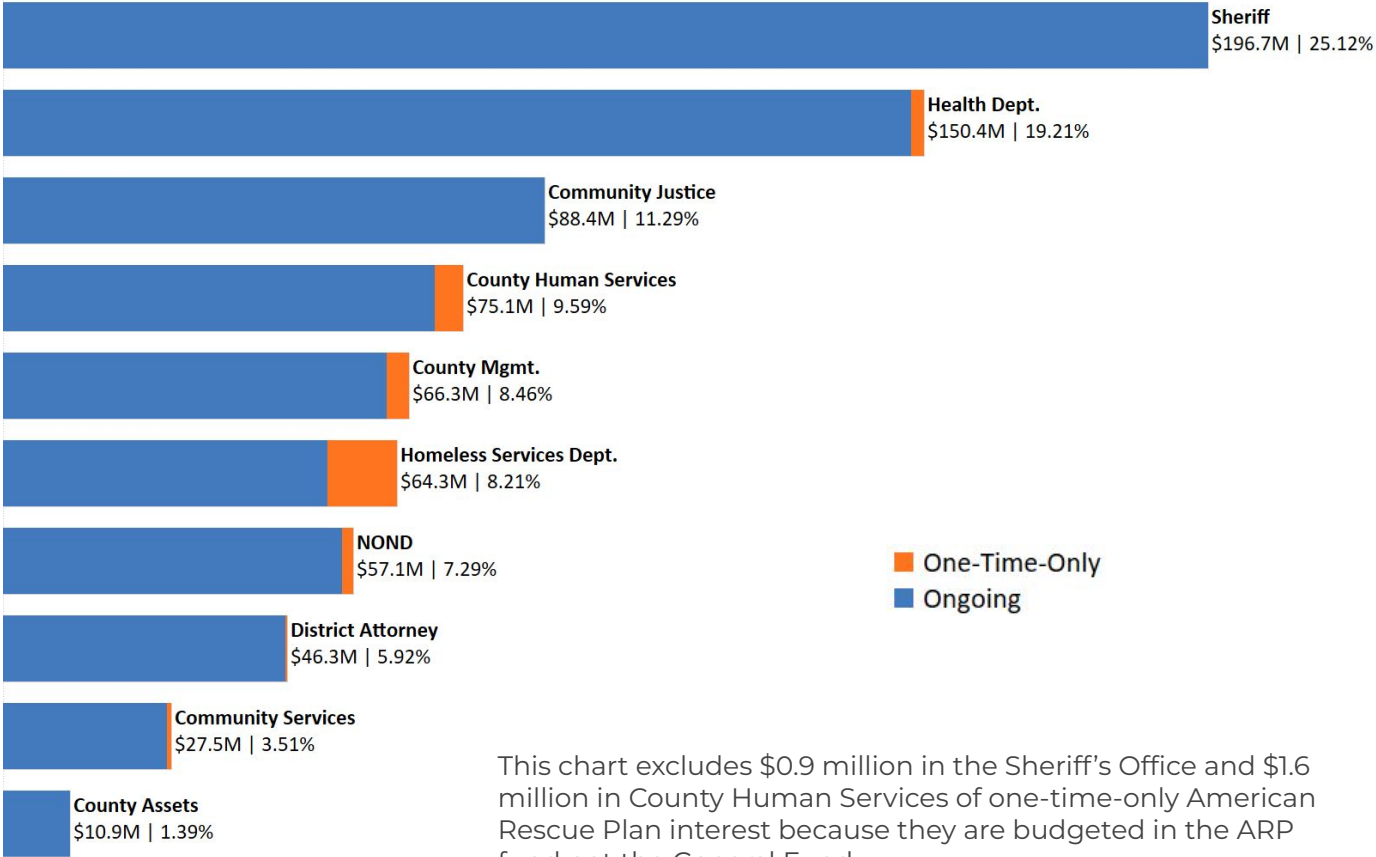
*Excludes Cash Transfers, Contingency, and Unappropriated Balance



General Fund by Dept.

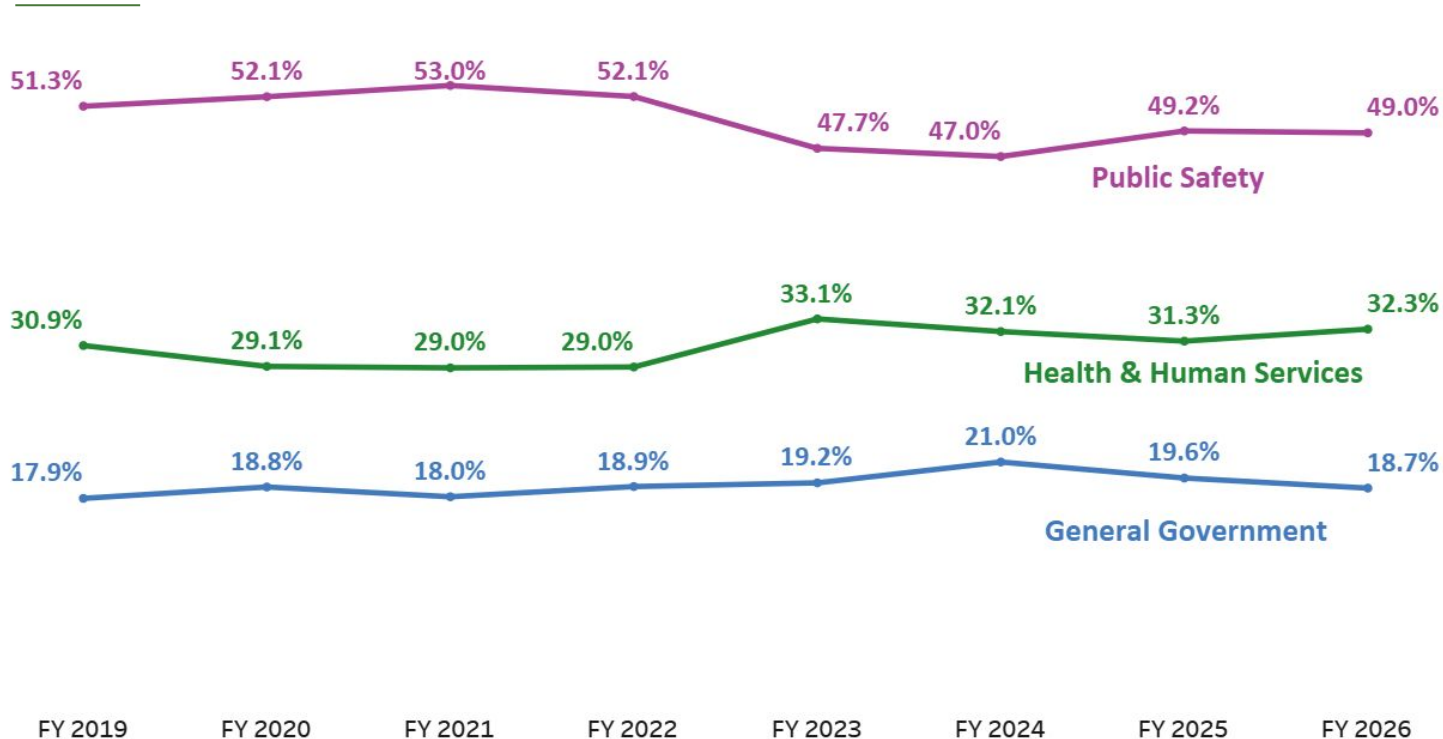
\$782.9 million*

*Excludes Cash Transfers, Contingency, and Unappropriated Balance



This chart excludes \$0.9 million in the Sheriff's Office and \$1.6 million in County Human Services of one-time-only American Rescue Plan interest because they are budgeted in the ARP fund not the General Fund.

Where Do We Spend General Fund? (as % of Expenses)



Public Safety:

- Sheriff
- Community Justice
- District Attorney
- Corrections Health
- State Courts
- LPSCC

Health & Human Services

- Health Department
- County Human Services
- Homeless Services Department

General Government

- County Management
- NonDepartmental
- County Assets
- County Services

General Fund Reserves - Fully Funded

- General Fund **Reserve** @ 12% of corporate revenues or **\$77.8 million**

GFOA best practice recommends 15%

- **General Fund Contingency \$23.1 million**

- Regular - \$2.0 million
- BIT Reserve @ 12% - \$21.1 million

- **General Fund Contingency Set Asides**

- Additional Contingency for Uncertainty - \$1,743,437 (OTO)
- Flex Dorm Earmark - \$1,200,000 (OTO)
- Local 88 Market Study (In Progress) - \$600,000 (Ongoing)

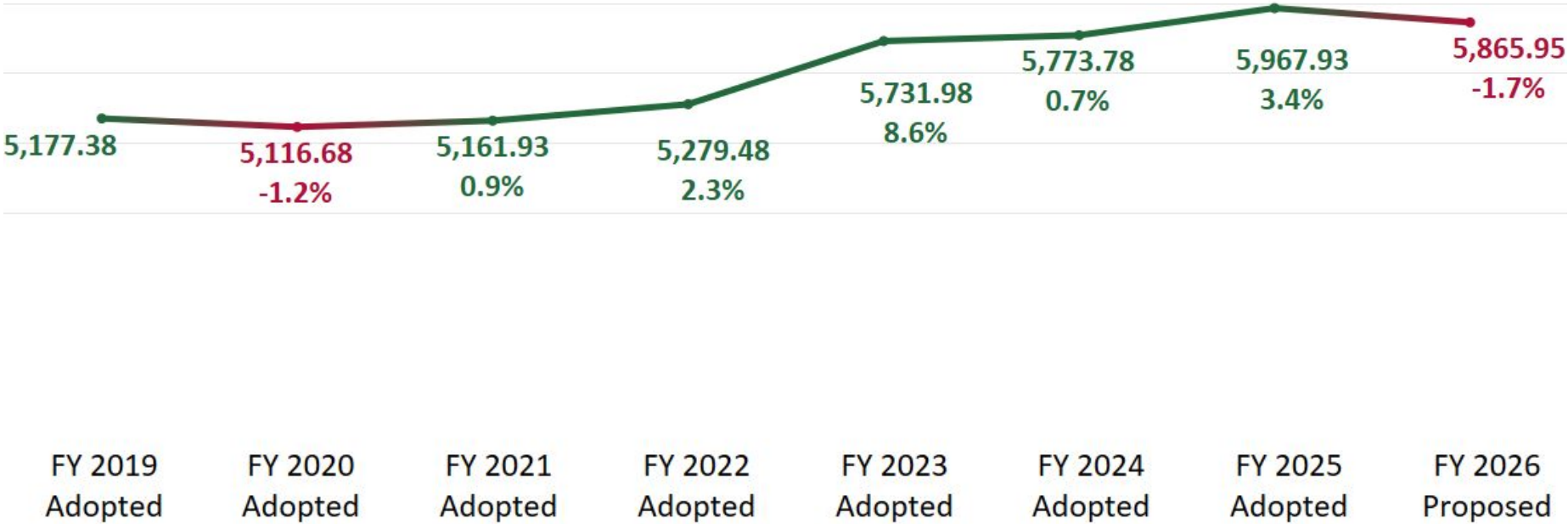
How We Balanced the General Fund

Budget Gap	
Deficit from March 2025 Forecast	(15,544,514)
Additional Programmatic Needs	<u>(14,996,137)</u>
Total Budget Gap	(30,540,651)
Actions Taken to Close the Gap	
Programmatic Reductions	25,676,976
Revenue Changes	2,120,440
<i>Restaurant Inspection Fees</i>	1,923,173
<i>Land Use Fees</i>	198,517
<i>Additional Indirect</i>	313,250
<i>Passports Program Reduction</i>	(314,500)
Reallocations	2,208,553
<i>HB 4002 Implementation</i>	1,598,553
<i>Public Campaign Finance</i>	520,000
<i>DCA COLA to Actual</i>	90,000
Additional Adjustments from Dept Submittals	<u>534,682</u>
Total Actions Take to Close the Gap	30,540,651

FTE All Funds - 5,865.95 / (101.98) FTE

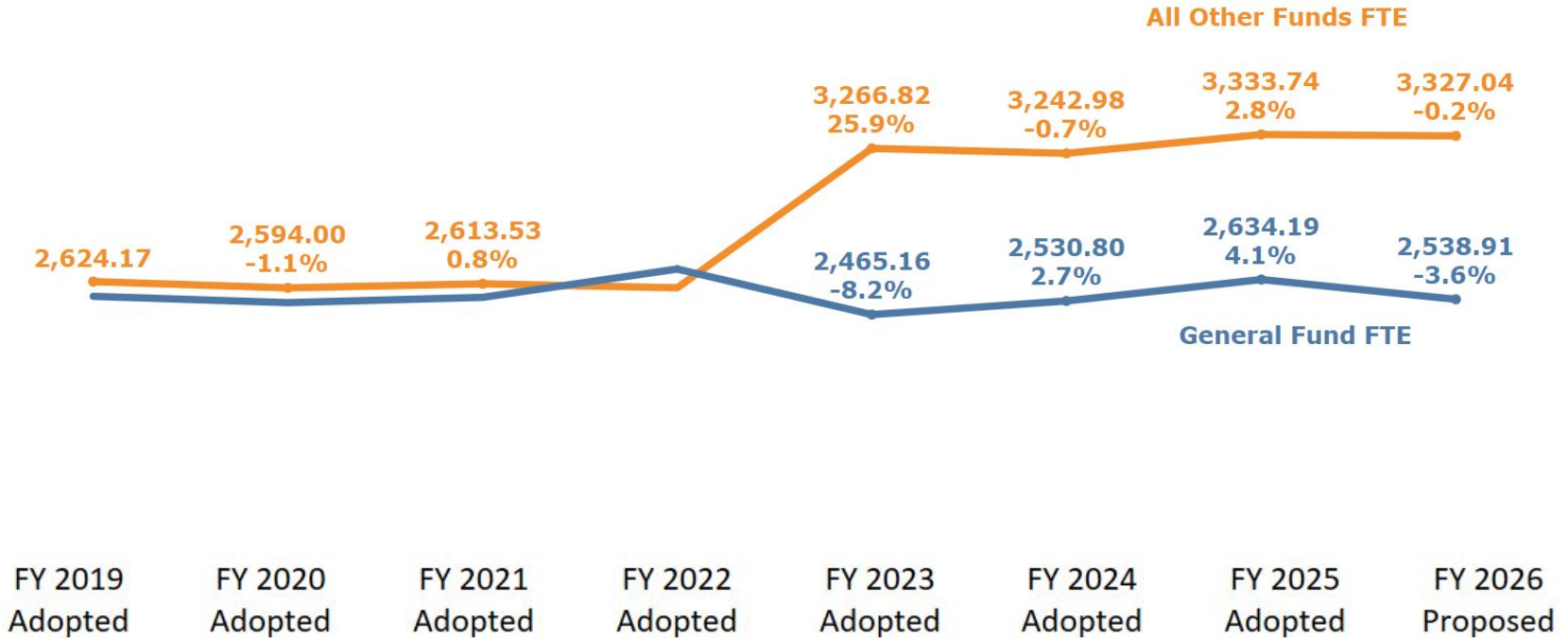
FY 2019 Adopted to FY 2026 Proposed

+ 688.57 FTE (13.3%)
Total Change, FY 2019 - FY 2026



FTE by Fund - 5,865.95 / (101.98) FTE

FY 2019 Adopted to FY 2026 Proposed



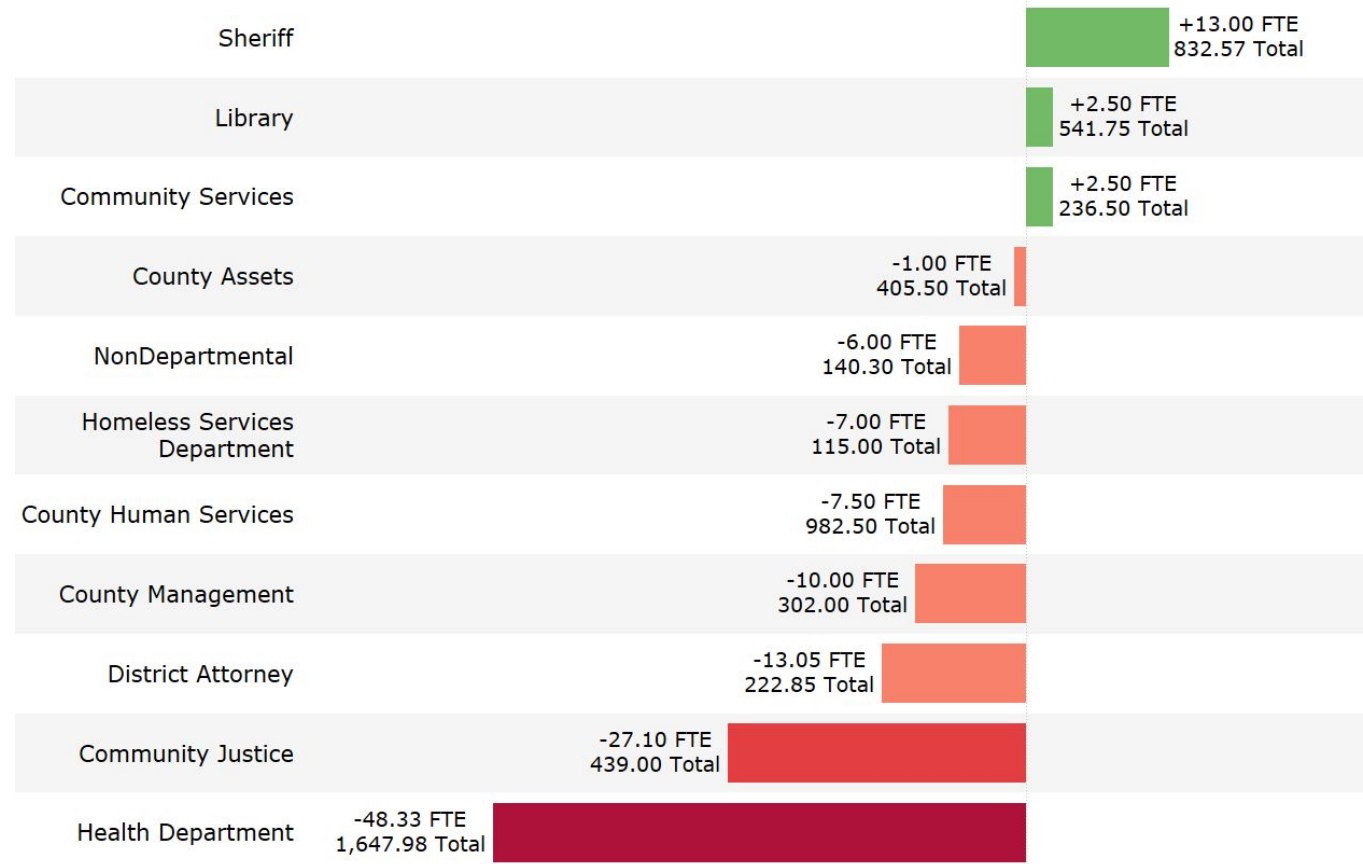
FTE by Department

Total FY 2019 to 2026 FTE

County Human Services		+278.45 FTE Change 39.5% Difference
Health Department		+220.88 FTE Change 15.5% Difference
Homeless Services Department		+94.00 FTE Change 447.6% Difference
County Assets		+58.85 FTE Change 17.0% Difference
County Management		+39.25 FTE Change 14.9% Difference
NonDepartmental		+32.93 FTE Change 30.7% Difference
Community Services		+21.50 FTE Change 10.0% Difference
Sheriff		+16.72 FTE Change 2.0% Difference
District Attorney		+15.40 FTE Change 7.4% Difference
Library	-0.70 FTE Change -0.1% Difference	
Community Justice	-88.70 FTE Change -16.8% Difference	

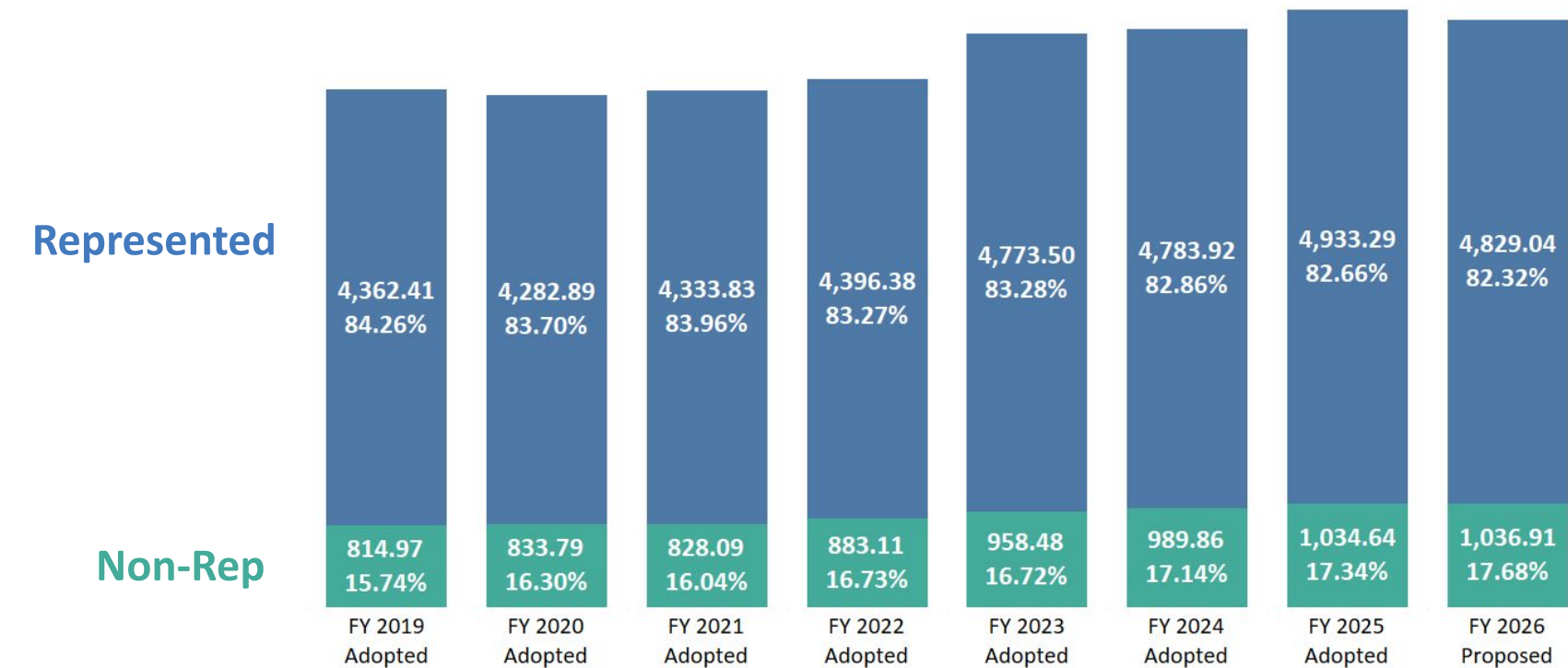
FTE Changes by Dept.

FY 2025 to
FY 2026



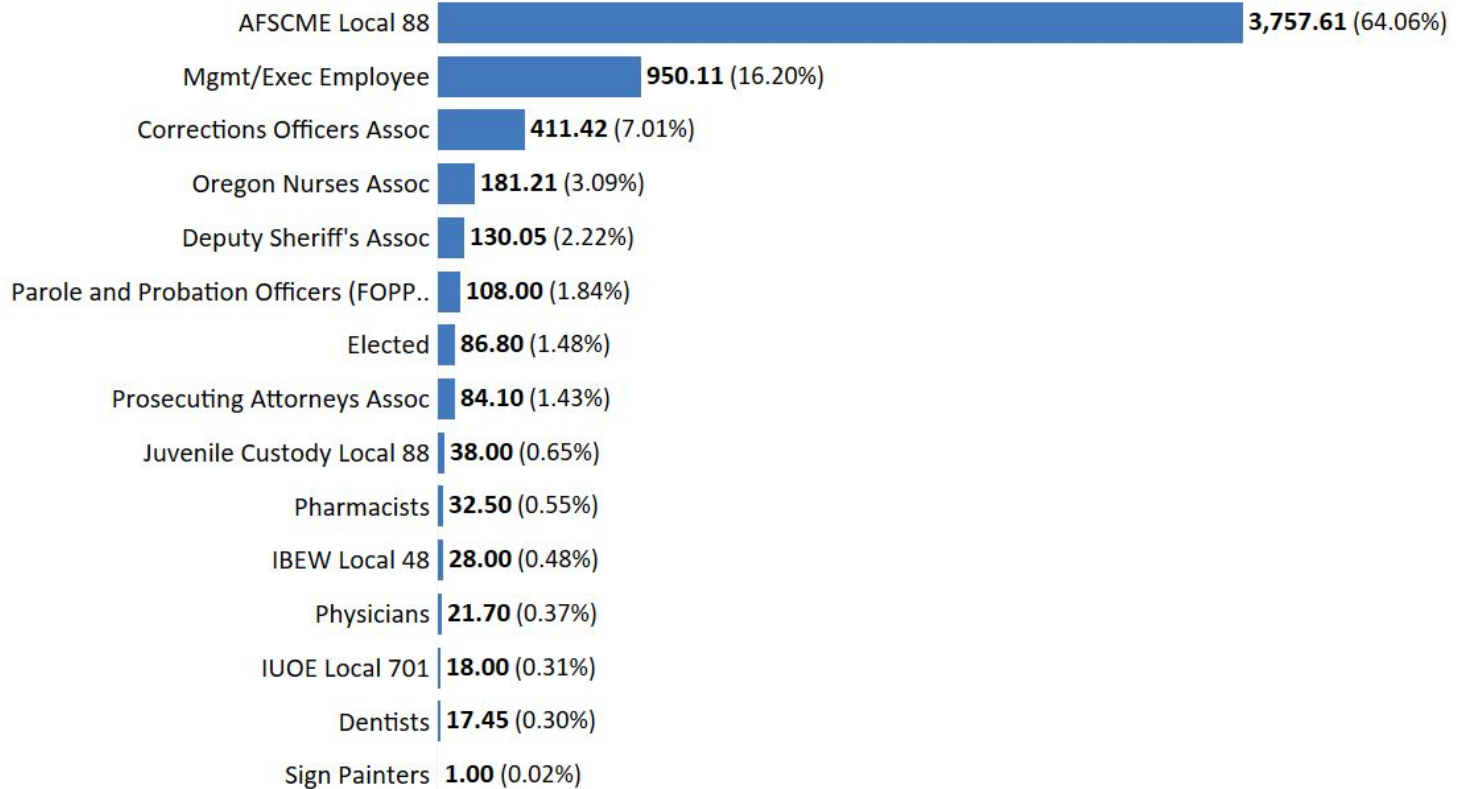
FTE Represented and Non Represented

FY 2019 Adopted to FY 2026 Proposed



FTE by Labor Group

5,865.95
FTE



FTE Changes by Labor Group

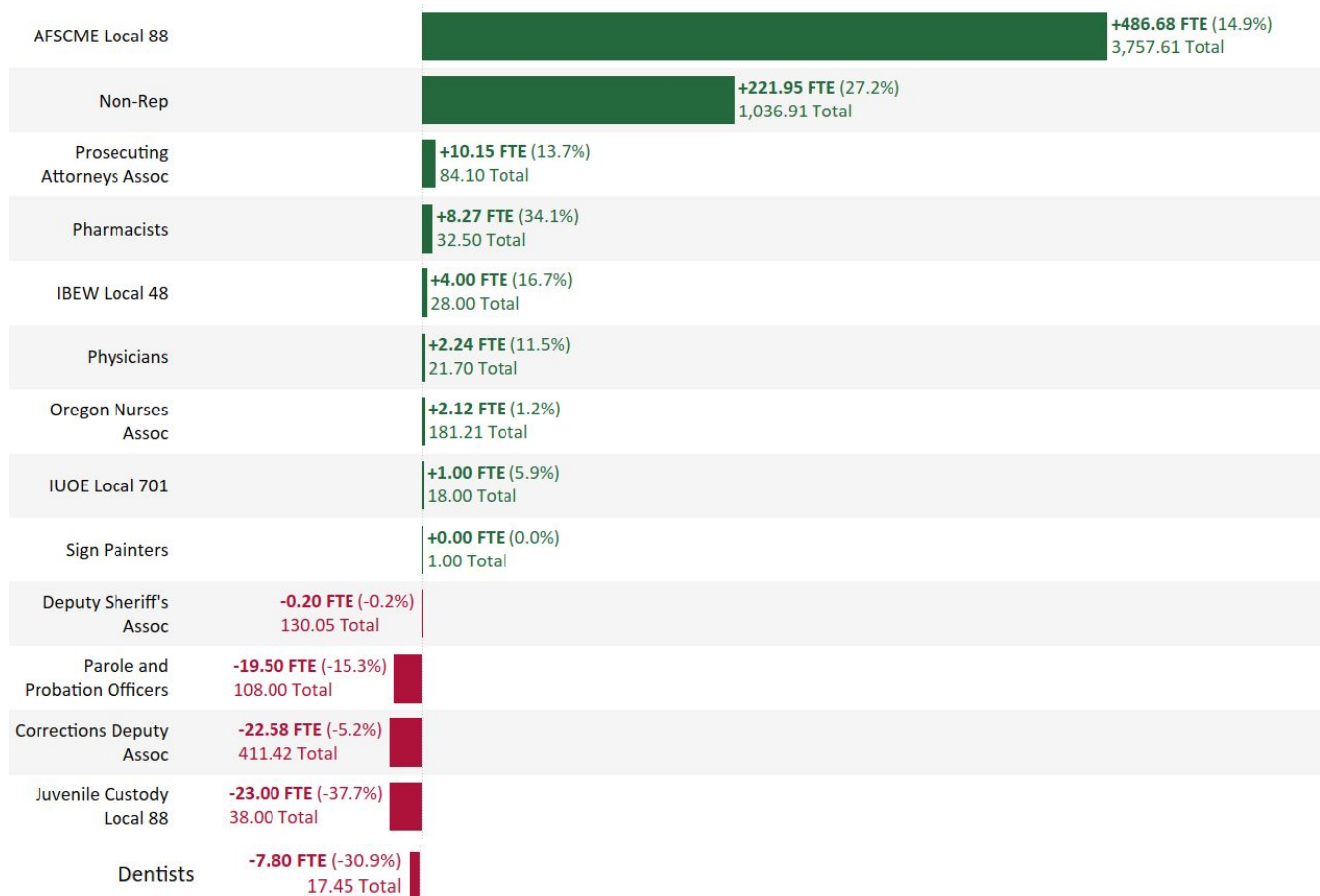
FY 2025 to
FY 2026

Pharmacists		+2.57 FTE (8.6%) 32.50 Total
Non-Represented		+2.27 FTE (0.2%) 1,036.91 Total
Physicians		+0.10 FTE (0.5%) 21.70 Total
Sign Painters		+0.00 FTE (0.0%) 1.00 Total
IUOE Local 701		+0.00 FTE (0.0%) 18.00 Total
IBEW Local 48		+0.00 FTE (0.0%) 28.00 Total
Dentists		-0.25 FTE (-1.4%) 17.45 Total
Corrections Deputy Assoc		-1.00 FTE (-0.2%) 411.42 Total
Deputy Sheriff's Assoc		-2.00 FTE (-1.5%) 130.05 Total
Prosecuting Attorneys Assoc		-5.30 FTE (-5.9%) 84.10 Total
Parole and Probation Officers		-7.50 FTE (-6.5%) 108.00 Total
Oregon Nurses Assoc		-8.05 FTE (-4.3%) 181.21 Total
Juvenile Custody Local 88		-12.00 FTE (-24.0%) 38.00 Total
AFSCME Local 88	-70.82 FTE (-1.8%) 3,757.61 Total	

FTE Changes by Labor Group

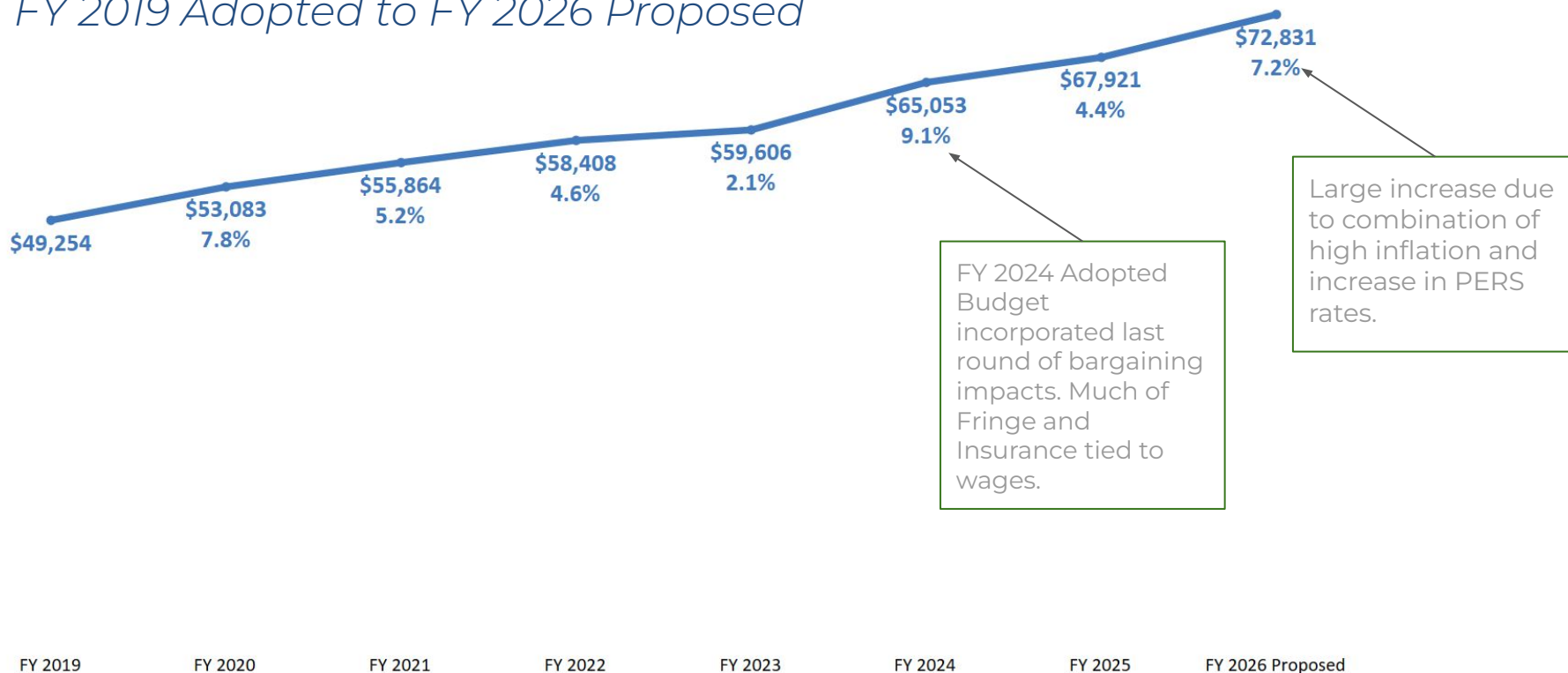
FY 2019* to
FY 2026

*The following union shows
data for Dentists from FY
2021-2026



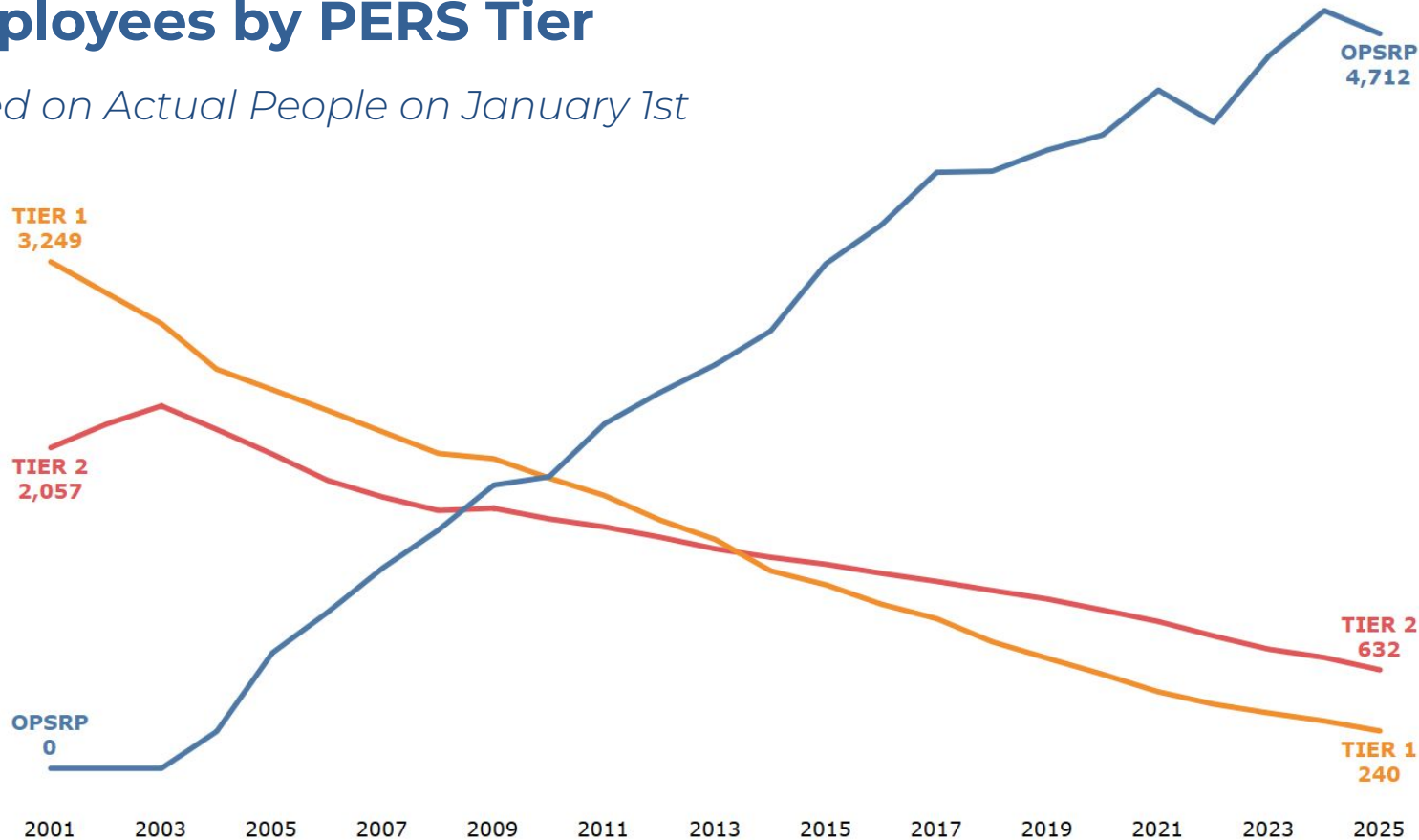
Average Benefits & Insurance Cost per FTE

FY 2019 Adopted to FY 2026 Proposed



Employees by PERS Tier

Based on Actual People on January 1st



FY 2026 One-Time-Only Capital Funding

County Policy: 50% of OTO resources (after funding reserves) allocated to IT/Facilities capital projects

- **FY 2026 Goal: \$18.6 million**
- FY 2026 Proposed **short of goal by \$7.8 million**
- Policy trade offs made, including allocating \$10 million (26.8% of available OTO funding) to support City of Portland's shelter sites.

FY 2026 Summary

- Implements **\$25.7M** of General Funds **reductions**
 - FY 2026 expected to be toughest year in five-year forecast
- Reduction in FTE but remains well above Pre-Pandemic level
- **Future Personnel Cost Drivers**
 - Inflation Concerns
 - 6 Open Labor Contracts and Local 88 Market Adjustment
- Fall Rebalance for State Decision

Where to Find Information -

www.multco.us/departments/budget-office

[Home](#)

[Budget Calendar](#)

[Dashboards](#)

[Questica Support and Training](#)

[Budget Modification Resources](#)

[Historical Budgets](#)

[Contact Us](#)



Fiscal Year 2026 Budget

Find the documents and resources related to the FY 2026 budget as they become available, including budget documents, departmental presentations, forms, calendars, economic forecasts, and more.

Where to Find Information - FY 2026 Budget

FY 2026 Chair's Proposed Budget by Program Offer

Volume 1

 [FY 2026 Chair's Executive Budget Vol 1. combined](#) (12.92 MB)

 [FY 2026 Land Acknowledgment](#) (2.69 MB)

 [FY 2026 Structure of the Budget](#) (188.07 KB)

 [FY 2026 Chair's Executive Message](#) (716.42 KB)

 [FY 2026 Budget Director's Message](#) (2.97 MB)

 [FY 2026 How Multnomah County Budgets](#) (518.22 KB)

 [FY 2026 Financial and Budget Policies](#) (635.64 KB)

 [FY 2026 Financial Summaries](#) (1.27 MB)

 [FY 2026 Capital Budget](#) (300.63 KB)

 [FY 2026 Legal Detail by Dept by Fund](#) (5.3 MB)

 [FY 2026 Revenue Expenditures - All Funds](#) (1.74 MB)

 [FY 2026 Glossary of Terms](#) (389.79 KB)

Volume 2

 [FY 2026 Chair's Executive Budget Vol 2. combined](#) (9.92 MB)

 [FY 2026 Reader's Guide](#) (324.25 KB)

 [FY 2026 Department of Community Justice](#) (2.33 MB)

 [FY 2026 Department of Community Services](#) (2.39 MB)

 [FY 2026 Department of County Assets](#) (3.17 MB)

 [FY 2026 Department of County Human Services including Preschool for All](#) (3.54 MB)

 [FY 2026 Department of County Management](#) (3.15 MB)

 [FY 2026 District Attorney's Office](#) (2.32 MB)

 [FY 2026 Health Department](#) (2.89 MB)

 [FY 2026 Homeless Services Department](#) (3.27 MB)

 [FY 2026 Library](#) (1.8 MB)

 [FY 2026 Non Departmental](#) (2.14 MB)

 [FY 2026 Sheriff's Office](#) (3.04 MB)

Where to Find Information Budget Office Dashboards



Multnomah County Budget Dashboard

Proposed Budget for FY 2026 (July 1, 2025 - June 30, 2026)
Questions? Suggestions? Email multco.budget.office@multco.us

FY 2026 Proposed Budget - Department Summary

NOTE: This page displays Department **operating budgets**, which exclude cash transfers, unappropriated balances, and contingencies. This is intended to be a more transparent picture of spending limits.

Hover your mouse over the charts and figures below for more information.

Select a Department (Optional)
(All)

Select a Division (Optional) (2023-2026 Only)
(All)

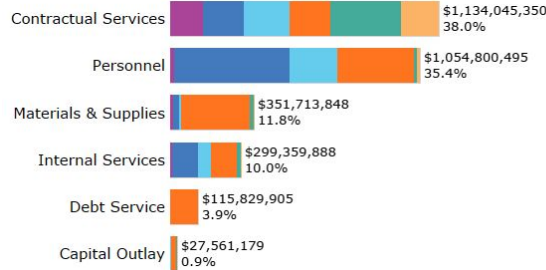
FY 2026 Fund Summary

Expenses and Percent of Total

Click on a fund to filter the charts below

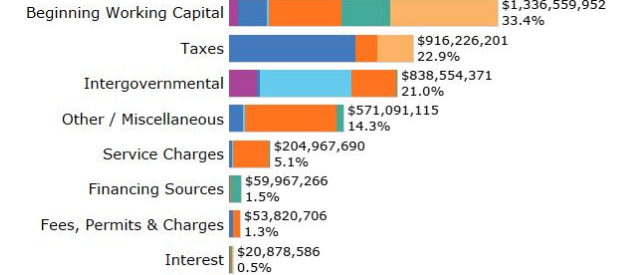
General Fund	Fed/State Fund	All Other Funds	Capital Funds	Preschool for All Fund	Supportive Housing Services (SHS)	Grand Total
\$789,679,396 26.5%	\$464,823,981 15.6%	\$1,034,580,195 34.7%	\$343,820,405 11.5%	\$172,406,686 5.8%	\$178,000,002 6.0%	\$2,983,310,665 100.0%

FY 2026 Proposed Expenses by Category



FY 2026 Proposed Revenue by Category

NOTE: Does not include General Fund revenue if a department is selected



www.multco.us/info/budget-office-dashboards

Where to Find Information

www.multco.us/budget

[FY 2026 Chair's Executive Message](#)

[FY 2026 Budget Director's Message](#)

[FY 2026 Proposed Budget Dashboard](#)

[FY 2026 Budget Calendar](#)

[FY 2026 General Fund Forecast](#)

Questions?





Appendices - provided for reference

1

General Fund Reductions & Investments (Summary)

2

One-Time-Only Resources

3

Programs Funded by Video Lottery, SHS, and PFA

4

FTE by Department/Bargaining Unit/Equity Investments

5

Department Reductions, Additions, and Backfill Tables

FY 2026 General Fund Reductions

Department	Summary of GF Reductions	FTE
County Human Services	(3,748,552)	(3.30)
Homeless Services	(3,919,682)	
Health	(6,974,214)	(36.23)
District Attorney	(737,000)	(3.00)
Community Justice	(2,640,574)	(12.30)
Sheriff	0	
Community Services	(1,572,045)	(4.00)
County Management	(3,943,843)	(17.50)
Nondepartmental	(1,584,739)	(6.00)
County Assets	<u>(562,698)</u>	<u>(3.00)</u>
Total	(25,683,347)	(85.33)

FY 2026 General Fund New Investments

Department	General Fund		FTE
	Ongoing	OTO	
County Human Services	0	6,283,500	1.50
Homeless Services	11,094,426	15,567,633	
Health	1,040,199	2,364,563	6.00
District Attorney	0	279,000	
Community Justice	0	0	
Sheriff	908,788	857,527	12.00
Community Services	860,177	1,000,000	6.50
County Management		600,000	
Nondepartmental	894,318	1,000,000	6.00
County Assets		9,075,000	
Total	14,797,908	37,027,223	32.00

SHS Backfill (Countywide) ^{1/}

Prog #	Program Name	Dept	Total General Fund
30600	Employment Programs	HSD	2,733,270
30200	Adult Shelter	HSD	7,922,249
30203B	Family Shelter Expansion	HSD	1,013,640
30202C	Alternative Shelters Adults - City of Portland	HSD	10,000,000
30302	Placement Out of Shelter	HSD	654,092
30304	Emergency Rent Assistance	HSD	2,918,805
30309	Primary Leasing	HSD	845,310
30406	Frequent Users System Engagement	HSD	525,035
30500	Diversion Services	HSD	49,658
40074B	Bridgeview	Health	1,300,000
40112	Shelter, Housing and Supports	Health	413,573
10012B	Emergency Management Logistics	NOND	<u>489,456</u>
	Total General Fund Backfill for SHS Programs		\$28,865,088

^{1/} Does not always represent total program investment.

Programs Funded with Video Lottery ^{1/}

Prog #	Program Name	Dept	Total Video Lottery Fund
10011	Office of the Board Clerk	NOND	30,000
10009A	Local Public Safety Coordinating Council	NOND	585,275
10021	State Mandated Expenses	NOND	1,739,697
30200	Safety off the Streets - Adult Shelter	HSD	357,061
30600	Employment Programs	HSD	2,733,270
72051	College to County Interns	DCM	332,988
90018B	ADA Ramps Phase - 4	DCS	1,000,000
95000	Fund Level Transactions (VL Reserve)	Countywide	<u>667,147</u>
	Total Video Lottery		7,445,438

^{1/} Does not always represent total program investment.

One-Time-Only Resources for Capital Projects

Prog #	Program Name	Dept	Total General Fund	OTO General Fund
15002B	Expanded IT Support for Case Mgmt. and Software Migration	DA	279,000	279,000
40044B	Supplemental Data Sets Partnership with DCA	HD	400,000	400,000
40096	Public Health Office of the Director	HD	3,444,521	27,380
90018B*	ADA Ramps Phase - 4	DCS	1,000,000	1,000,000
	General Fund Cash Transfers			
95000	~Walnut Park Redevelopment Plan (78235)		150,000	150,000
95000	~Hansen Complex Deconstruction Phase 1 (78240)		1,000,000	1,000,000
95000	~Vance Pit Security Fence (78250)		125,000	125,000
95000	~DCJ East Campus Expansion (78251)		1,000,000	1,000,000
95000	~Downtown Real Estate Options Analysis (78252)		200,000	200,000
95000	~FPM Prophet Center Relocation (78253)		150,000	150,000
95000	~Downtown Jail Site Replacement Study (78254)		150,000	150,000
95000	~Public Website and Digital Services Transformation (78332)		2,460,000	1,500,000
95000	~Juvenile Justice Complex Security Foyer (78244)		2,068,000	1,500,000
95000	~Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2 (78233)		12,601,441	3,300,000
	Total One-Time-Only for Capital Projects		25,027,962	10,781,380

*Video Lottery Fund

One-Time-Only Resources for One-Time Expenditures

Prog #	Program Name	Dept	Total General Fund	OTO General Fund
10030	Employee Retention Incentives - Final Year	NOND	750,000	750,000
10031	Lone Fir Cemetery	NOND	1,000,000	1,000,000
25000B	State of the Children in Multnomah County	DCHS	150,000	150,000
25004	Support for Newly Arrived Families	DCHS	633,500	633,500
25133B	Emergency Rent Assistance & Eviction Prevention	DCHS	3,500,000	3,500,000
25146*	YFS - SUN Community Schools: Family Resource Navigators	DCHS	2,000,000	2,000,000
30202C	Safety off the Streets - City of Portland Alternative Shelter Sites	HSD	10,000,000	10,000,000
30304	Housing Placement & Retention - Emergency Rent Assistance	HSD	2,918,805	2,918,805
40004B	Ambulance Service Plan Continuation	HD	400,000	400,000
40074B	Bridgeview	HD	1,300,000	1,300,000
40112	Shelter, Housing and Supports	HD	413,573	264,563
60215C*	MCSO Human Resources Expansion - One-Time-Only	MCSO	857,527	857,527
72044A	FRM Construction Diversity and Equity	DCM	1,900,377	1,900,377
72044B	Regional Construction Workforce Diversity Funder Collaborative	DCM	200,000	200,000

One-Time-Only Resources for One-Time Expenditures (cont.)

Prog #	Program Name	Dept	Total General Fund	OTO General Fund
72053	Equity Focused Organizational Development Contracting	DCM	100,000	100,000
72054	Medicaid Service Coordination	DCM	500,000	500,000
72066	DCM Tax Title Reserve Fund	DCM	1,000,000	1,000,000
95000	General Fund Contingency	Countywide		
	~Additional Contingency for Uncertainty			1,743,437
	~Contingency for Flex Dorm Earmark			1,200,000
95000	BIT Reserve at 12%			<u>21,120,761</u>
	Total One-Time-Only		27,623,782	51,538,970

*Funded with ARP interest earnings

Non HSD Programs Funded by Metro Supportive Housing Services

Prog #	Program Name	SHS Fund	General Fund	Other Funds	Total Cost	Total FTE
50034	Adult Transition Services Unit (TSU)	1,361,752	4,928,268	1,922,807	4,928,268	12.00
50041	Adult Stabilization and Readiness Program (SARP)	<u>993,663</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5.00</u>
Community Justice Total		2,355,415	4,928,268	1,922,807	4,928,268	17.00
25000A	DCHS Director's Office	198,440	3,567,638	0	3,567,638	15.00
25011	IDDSD Budget and Operations Support	450,878	625,651	7,391,286	625,651	38.00
25012	IDDSD Services for Adults	234,076	1,580,128	9,252,373	1,580,128	62.00
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	1,420,243	512,823	6,081,411	512,823	39.00
25050	YFS - Gateway Center	612,953	958,214	1,078,679	958,214	7.00
25118	YFS - Youth & Family Services Administration	188,927	2,388,527	0	2,388,527	12.00
25139	YFS - Multnomah Stability Initiative (MSI)	3,867,515	3,396,324	919,595	3,396,324	2.00
25160	YFS - Data and Evaluation Services	<u>219,181</u>	<u>1,895,939</u>	<u>0</u>	<u>1,895,939</u>	<u>10.00</u>
County Human Services		7,192,213	14,925,244	24,723,344	14,925,244	185.00

Non HSD Programs Funded by Metro Supportive Housing Services

Prog #	Program Name	SHS Fund	General Fund	Other Funds	Total Cost	Total FTE
72012B	FRM Fiscal Compliance Supportive Housing Services	<u>203,058</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1.00</u>
County Management Total		203,058	0	0	0	1.00
40069	Behavioral Health Crisis Services	1,000,000	1,638,934	17,633,850	1,638,934	38.85
40084A	Culturally Specific Mental Health Services	556,970	1,836,478	0	1,836,478	0.00
40085	Adult Addictions Treatment Continuum	2,015,865	2,465,088	8,255,389	2,465,088	5.40
40101	Promoting Access To Hope (PATH) Care Coordination Continuum	551,167	720,152	561,662	720,152	8.90
40105A	Behavioral Health Resource Center (BHRC) - Day Center	1,437,800	3,327,933	1,019,223	3,327,933	1.80
40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing	1,113,935	3,002,764	0	3,002,764	0.00
40112	Shelter, Housing and Supports	<u>9,615,877</u>	<u>413,573</u>	<u>0</u>	<u>413,573</u>	<u>0.00</u>
Health Department Total		16,291,614	13,404,922	27,470,124	13,404,922	54.95

Non HSD Programs Funded by Metro Supportive Housing Services

Prog #	Program Name	SHS Fund	General Fund	Other Funds	Total Cost	Total FTE
10000B	Homelessness Response System and Action Plan	922,122	0	0	0	3.00
10012B	Logistics	1,093,051	443,871	0	443,871	5.00
10012C	Safety on the Streets - Supply Center	1,375,000	0	0	0	2.00
10012D	Countywide Severe Weather Response	<u>875,697</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Nondepartmental Total		4,265,870	443,871	0	443,871	10.00

HSD Programs Funded by Metro Supportive Housing Services

Prog #	Program Name	SHS Fund	General Fund	Other Funds	Total Cost	Total FTE
30000	Director Office, Administration and Operations	328,450	4,147,251	0	4,147,251	12.00
30003	Data, Research, & Evaluation	2,632,011	392,795	589,785	392,795	10.50
30004	Policy & Planning	2,019,766	730,730	624,369	730,730	11.50
30005	Equity-Focused System Development & Capacity Building	976,030	0	0	0	4.00
30006A	Regional Coordination - Reserve and Contingency	3,914,304	0	0	0	0.00
30006B	Regional Coordination - Regional Strategies Implementation Fund	3,024,104	0	0	0	2.00
30006C	Regional Coordination - Homeless Management Information System	3,670,238	69,880	264,034	69,880	3.00
30006D	Regional Coordination - DCA IT HMIS Administration and Developer	734,207	0	0	0	0.00
30100	System Access, Assessment, & Navigation	1,762,423	1,844,502	485,833	1,844,502	7.00

HSD Programs Funded by Metro Supportive Housing

Prog #	Program Name	SHS Fund	General Fund	Other Funds	Total Cost	Total FTE
30200	Safety off the Streets - Adult Shelter	31,224,531	12,857,732	23,083,465	12,857,732	6.50
30201	Safety off the Streets - Women's Shelter	212,810	208,063	2,930,340	208,063	0.00
30202A	Safety off the Streets - Alternative Shelter for Adults	6,561,893	0	2,495,313	0	5.00
30203A	Safety off the Streets - Family Shelter	6,598,533	1,305,388	2,229,709	1,305,388	1.00
30204	Safety off the Streets - Domestic Violence Shelter	6,133,110	1,205,390	1,308,415	1,205,390	0.50
30205	Safety off the Streets - Youth Shelter	1,024,000	1,388,100	1,587,387	1,388,100	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather	7,850	819,200	109,935	819,200	0.00
30207	Safety off the Streets - Bridge Housing	2,974,280	0	0	0	0.00
30210A	Safety on the Streets	1,319,438	0	432,415	0	2.00
30210B	Safety on the Streets - Navigation & Service Coordination	1,046,632	0	0	0	2.00

HSD Programs Funded by Metro Supportive Housing

Prog #	Program Name	SHS Fund	General Fund	Other Funds	Total Cost	Total FTE
30300	Housing Placement & Retention - Adults & Women Households	8,395,023	3,125,029	1,397,846	3,125,029	6.50
30301	Housing Placement & Retention - Families	7,284,437	6,098,806	0	6,098,806	3.00
30303	Housing Placement & Retention - Domestic Violence	2,813,171	2,653,450	2,668,201	2,653,450	2.00
30305	Housing Placement & Retention - Medical/Aging	823,105	0	0	0	0.00
30306	Housing Placement & Retention - Youth Services	2,219,180	4,219,505	1,271,835	4,219,505	2.00
30307	Housing Placement & Retention - Veterans	163,780	565,785	227,869	565,785	0.00
30309	Housing Placement & Retention - Primary Leasing	1,273,195	1,305,310	0	1,305,310	0.00

HSD Programs Funded by Metro Supportive Housing

Prog #	Program Name	SHS Fund	General Fund	Other Funds	Total Cost	Total FTE
30400A	Supportive Housing	11,223,975	657,140	3,941,380	657,140	10.00
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments	14,790,640	0	0	0	0.00
30400D	Supportive Housing - Tenant-Based Commitments	12,242,355	0	2,624,610	0	0.00
30400E	Supportive Housing - System Support	2,175,425	0	0	0	0.00
30400F	Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion	1,862,360	0	0	0	0.00
30401A	Supportive Housing - Behavioral Health/Medical Housing	3,192,025	0	1,181,725	0	0.00
30401B	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	66,785	0	2,585,765	0	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers	836,275	383,480	0	383,480	0.00

HSD Programs Funded by Metro Supportive Housing

Prog #	Program Name	SHS Fund	General Fund	Other Funds	Total Cost	Total FTE
30403	Supportive Housing - Families	2,549,794	814,510	0	814,510	1.00
30404	Supportive Housing - Youth	1,648,465	0	0	0	0.00
30405	Supportive Housing - Domestic Violence	1,286,685	0	0	0	0.00
30406	Supportive Housing - Frequent Users Systems Engagement	707,375	525,035	0	525,035	0.00
30500	Diversion Services	138,902	49,658	0	49,658	0.00
Homeless Services Total		151,857,562	45,366,739	52,040,231	45,366,739	92.00

Programs Funded by Preschool for All

Prog #	Program Name	Dept	Total PFA	PFA FTE
10000A	Chair's Office	NOND	200,093	1.00
10007B	Expanded Communications Capacity	NOND	176,549	1.00
25200A	PEL - Administration & System Support	DCHS	1,591,419	5.00
25200B	PEL - Contingency and Reserves	DCHS	43,750,000	0.00
25200C	PEL - Dedicated Savings	DCHS	498,506,817	0.00
25201	PEL - Division Administration & System Support	DCHS	7,465,703	29.00
25202	PEL - Preschool Access: Family & Provider Navigation	DCHS	1,813,532	1.00
25203	PEL - Preschool for All Facilities Fund	DCHS	20,000,000	0.00
25204	PEL - Program Quality & Provider Capacity Building	DCHS	9,001,750	1.00
25205	PEL - Preschool for All Pilot Sites	DCHS	101,481,922	17.00
25206	PEL - Early Educator Workforce Development	DCHS	7,188,440	1.00
25207	PEL - Preschool for All Infant Toddler Stabilization	DCHS	14,434,444	0.00
40099B	Preschool For All Early Childhood Mental Health	HD	2,016,968	10.73
72052A	FRM Preschool for All Tax Administration - County	DCM	235,236	1.00
72052B	FRM Preschool for All Tax Administration - City of Portland	DCM	<u>6,800,630</u>	<u>0.00</u>
	Total Preschool for All		714,663,503	67.73

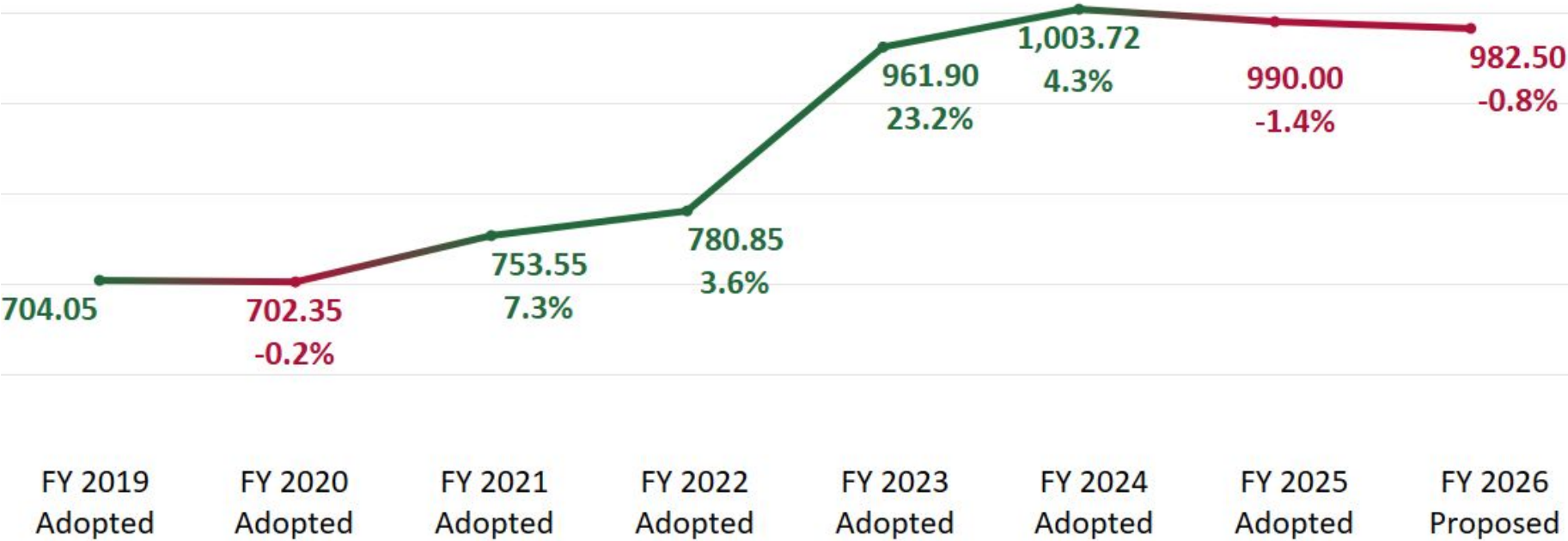
FTE - County Human Services

Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	111.00	110.00	(1.00)	(0.9%)
Rep	22 - Oregon Nurses Assoc	3.00	3.00	0.00	0.0%
Rep	88 - AFSCME Local 88	<u>876.00</u>	<u>869.50</u>	<u>(6.50)</u>	<u>(0.7%)</u>
Total		990.00	982.50	(7.50)	(0.7%)

FTE - County Human Services

FY 2019 Adopted to FY 2026 Proposed

+ 278.45 FTE (39.5%)
Total Change, FY 2019 - FY 2026



FTE - Homeless Services

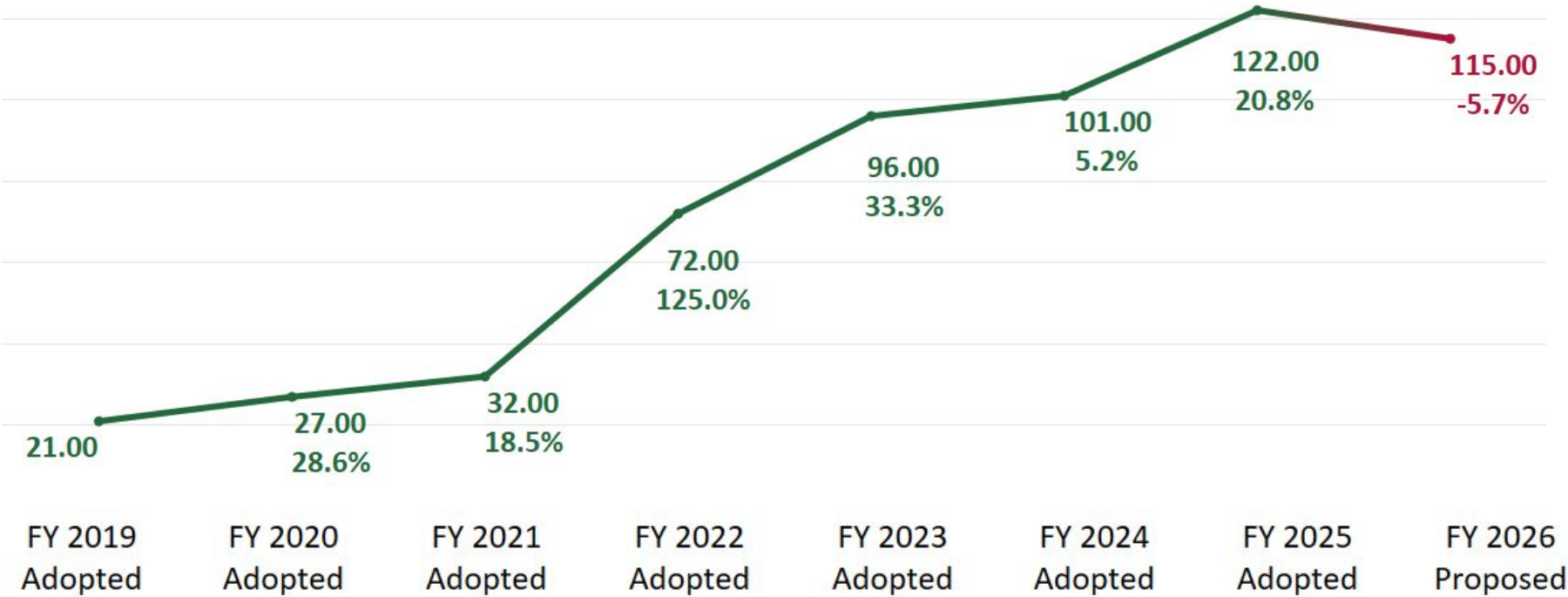
Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	94 - Elected Officials, Staff Asst. ^{1/}		2.00	2.00	0.0%
Nonrep	99 - Mgmt/Exec	27.00	27.00	0.00	0.0%
Rep	88 - AFSCME Local 88	<u>95.00</u>	<u>86.00</u>	<u>(9.00)</u>	(9.5%)
Total		122.00	115.00	(7.00)	(5.7%)

^{1/} This is a clerical error that will be corrected with a department amendment.

FTE - Homeless Services

FY 2019 Adopted to FY 2026 Proposed

+ 94.00 FTE (447.6%)
Total Change, FY 2019 - FY 2026



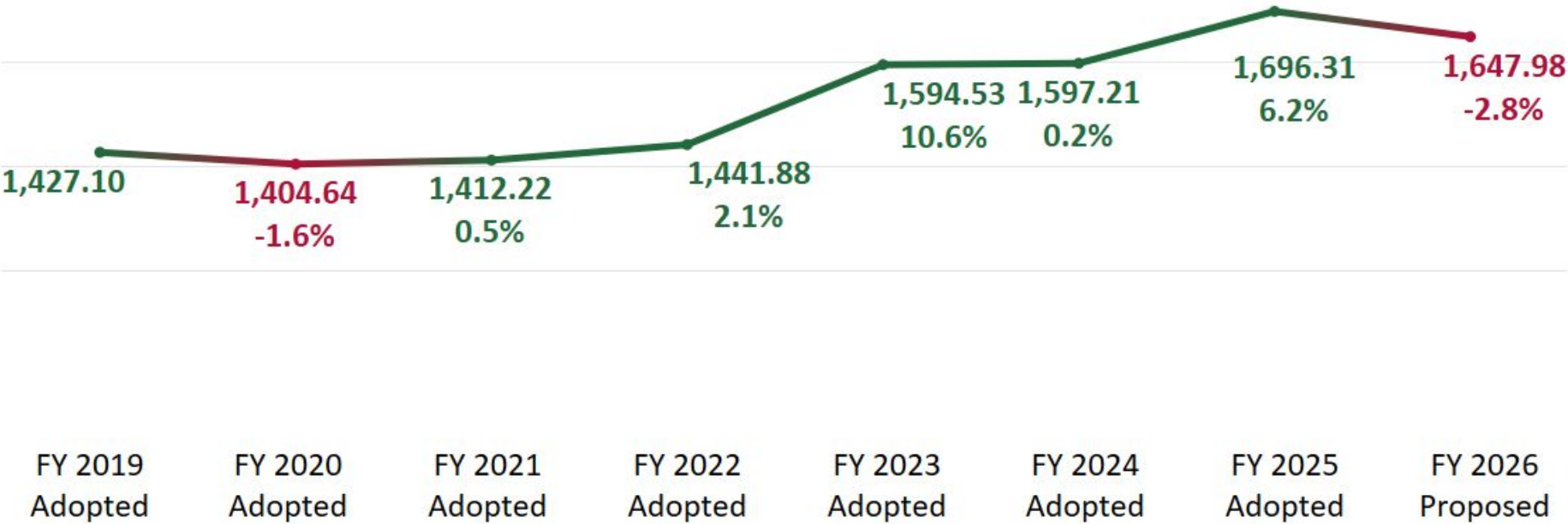
FTE - Health

Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	283.34	272.61	(10.73)	(3.8%)
Rep	22 - Oregon Nurses Assoc	186.26	178.21	(8.05)	(4.3%)
Rep	88 - AFSCME Local 88	1,157.48	1,125.51	(31.97)	(2.8%)
Rep	88-2 - Physicians Local 88-2	21.60	21.70	0.10	0.5%
Rep	88-4 - Pharmacists Local 88-4	29.93	32.50	2.57	8.6%
Rep	88-5 - Dentists Local 88-5	<u>17.70</u>	<u>17.45</u>	<u>(0.25)</u>	(1.4%)
Total		1,696.31	1,647.98	(48.33)	(2.8%)

FTE - Health

FY 2019 Adopted to FY 2026 Proposed

+ 220.88 FTE (15.5%)
Total Change, FY 2019 - FY 2026



FTE - District Attorney's Office

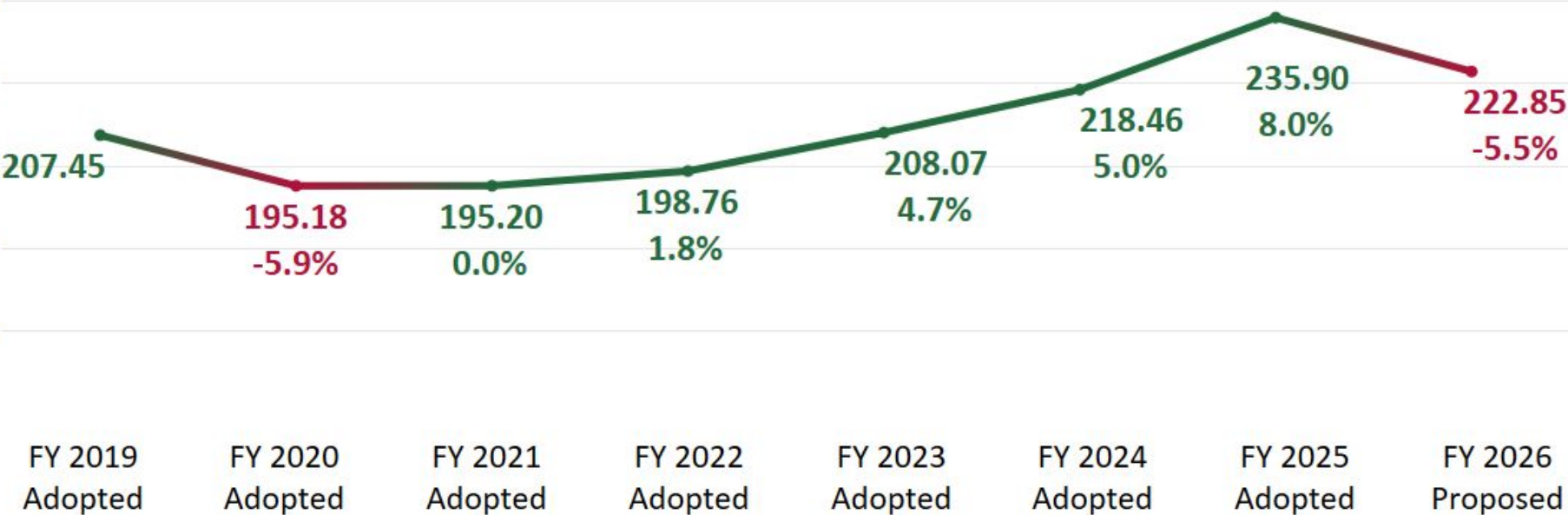
Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	94 - Elected Officials, Staff Assistants	8.00	9.00	1.00	12.5%
Nonrep	99 - Mgmt/Exec Employee	16.00	17.00	1.00	6.3%
Rep	13 - Pros Atty's Assoc	89.40	84.10	(5.30)	(5.9%)
Rep	88 - AFSCME Local 88/Conf	<u>122.50</u>	<u>112.75</u>	<u>(9.75)</u>	(8.0%)
Total		235.90	222.85	(13.05)	(5.5%)

FTE - District Attorney's Office

FY 2019 Adopted to FY 2026 Proposed

+ 15.40 FTE (7.4%)

Total Change, FY 2019 - FY 2026



FTE - Community Justice

Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	70.00	72.00	2.00	2.9%
Rep	86 - Juv Cust Local 88	50.00	38.00	(12.00)	(24.0%)
Rep	87 - FOPPO	115.50	108.00	(7.50)	(6.5%)
Rep	88 - AFSCME Local 88	<u>230.60</u>	<u>221.00</u>	<u>(9.60)</u>	<u>(4.2%)</u>
Total		466.10	439.00	(27.10)	(5.8%)

FTE - Community Justice

FY 2019 Adopted to FY 2026 Proposed

- 88.70 FTE (-16.8%)

Total Change, FY 2019 - FY 2026



FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
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FTE - Sheriff's Office

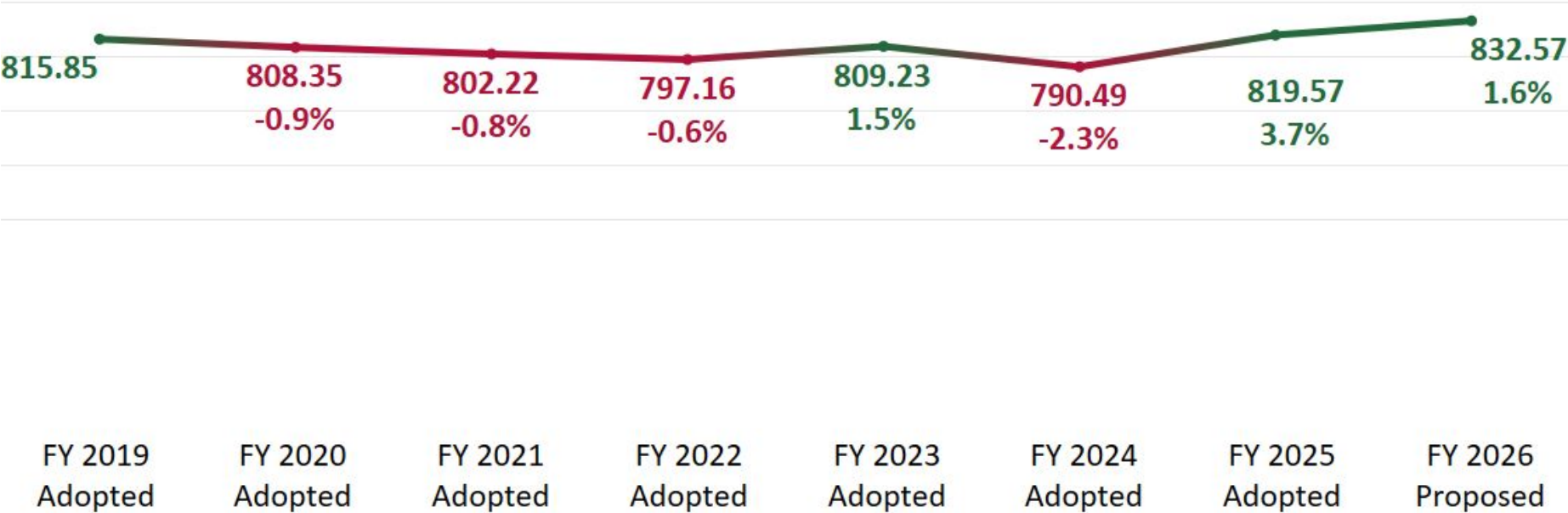
Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	94 - Elected Officials, Staff Assistants	6.00	7.00	1.00	16.7%
Nonrep	99 - Mgmt/Exec	61.50	66.50	5.00	8.1%
Rep	88 - AFSCME Local 88	207.60	217.60	10.00	4.8%
Rep	117 - Dep Sheriff's Assoc	132.05	130.05	(2.00)	(1.5%)
Rep	223 - Corr Officers Assoc	<u>412.42</u>	<u>411.42</u>	<u>(1.00)</u>	<u>(0.2%)</u>
Total		819.57	832.57	13.00	1.6%

FTE - Sheriff's Office

FY 2019 Adopted to FY 2026 Proposed

+ 16.72 FTE (2.0%)

Total Change, FY 2019 - FY 2026



FTE - Community Services

Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	44.00	46.50	2.50	5.7%
Rep	48 - IBEW Local 48	2.00	2.00	0.00	0.0%
Rep	88 - AFSCME Local 88	187.00	187.00	0.00	0.0%
Rep	1019 - Sign Painters	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.0%</u>
Total		234.00	236.50	2.50	1.1%

FTE - Community Services

FY 2019 Adopted to FY 2026 Proposed

+ 21.50 FTE (10%)

Total Change, FY 2019 - FY 2026



FY 2019
Adopted

FY 2020
Adopted

FY 2021
Adopted

FY 2022
Adopted

FY 2023
Adopted

FY 2024
Adopted

FY 2025
Adopted

FY 2026
Proposed

FTE - County Management

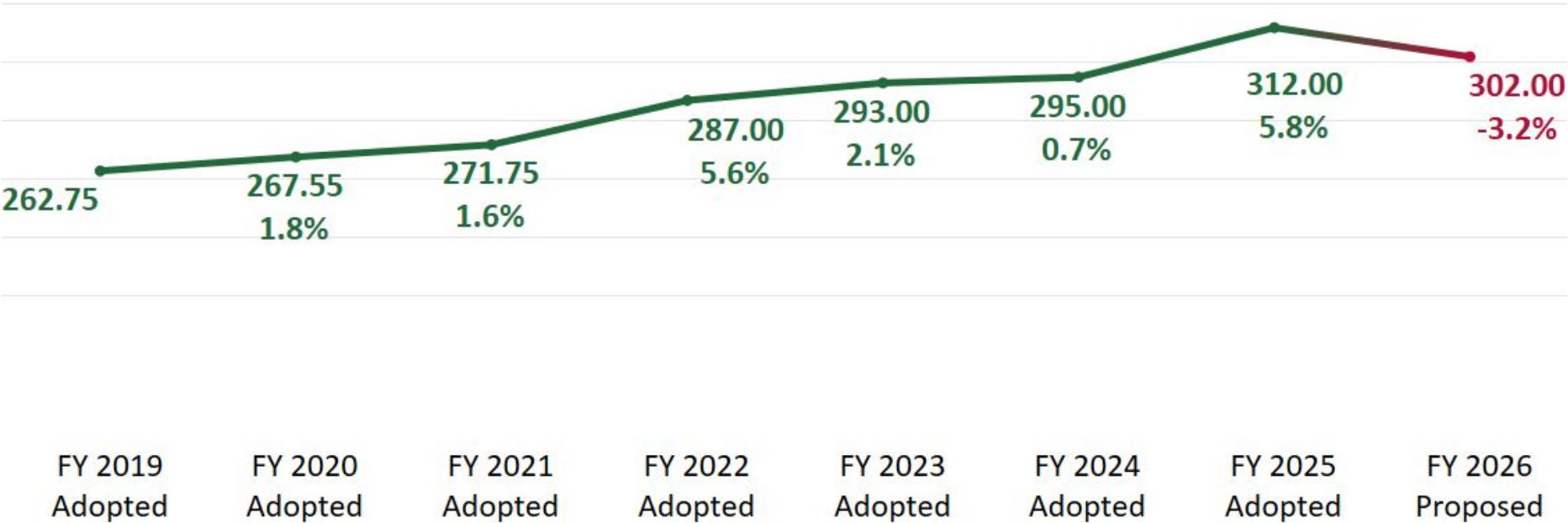
Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	Change	% Change
Nonrep	99 - Mgmt/Exec	133.00	132.50	(0.50)	(0.4%)
Rep	88 - AFSCME Local 88	<u>179.00</u>	<u>169.50</u>	<u>(9.50)</u>	<u>(5.3%)</u>
Total		312.00	302.00	(10.00)	(3.2%)

FTE - County Management

FY 2019 Adopted to FY 2026 Proposed

+ 39.25 FTE (14.9%)

Total Change, FY 2019 - FY 2026



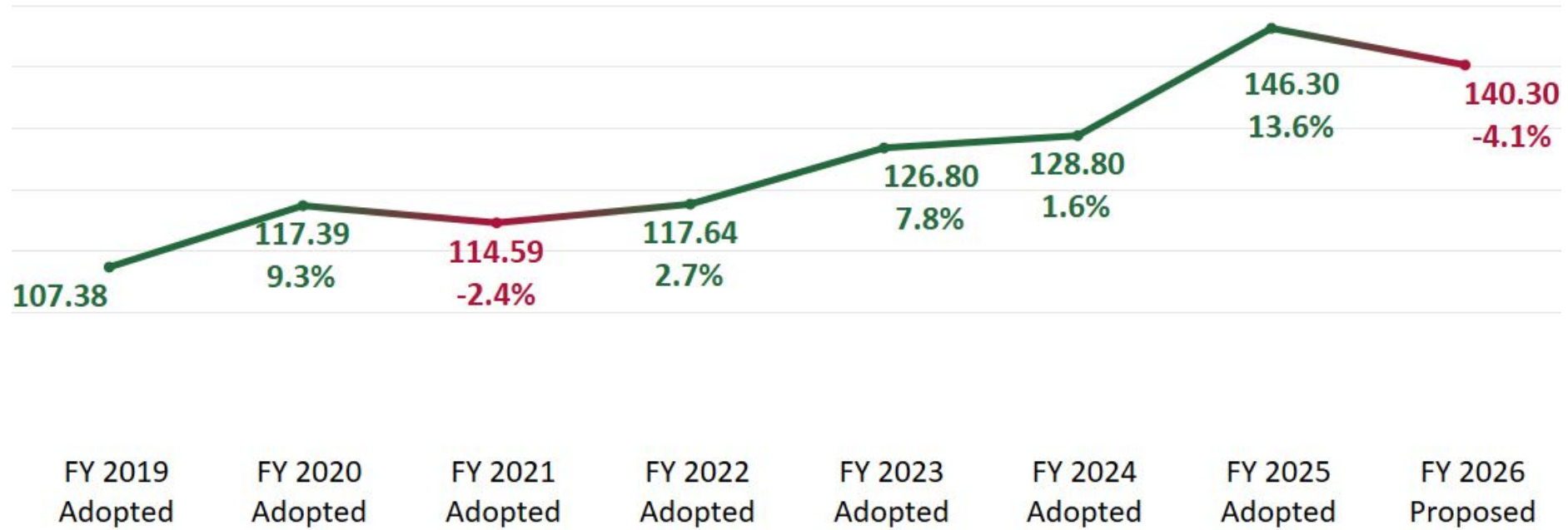
FTE - Nondepartmental

Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	94 - Elected Officials, Staff, and TSCC	66.80	68.80	2.00	3.0%
Nonrep	99 - Mgmt/Exec	44.00	36.00	(8.00)	(18.2%)
Rep	88 - AFSCME Local 88	<u>35.50</u>	<u>35.50</u>	<u>0.00</u>	<u>(0.0%)</u>
Total		146.30	140.30	(6.00)	(4.1%)

FTE - NonDepartmental

FY 2019 Adopted to FY 2026 Proposed

+ 32.92 FTE (30.7%)
Total Change, FY 2019 - FY 2026



FTE - Library

Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	84.00	92.00	8.00	9.5%
Rep	88 - AFSCME Local 88	<u>455.25</u>	<u>449.75</u>	<u>(5.50)</u>	<u>(1.2%)</u>
Total		539.25	541.75	2.50	0.5%

FTE - Library

FY 2019 Adopted to FY 2026 Proposed

- 0.70 FTE (-0.1%)

Total Change, FY 2019 - FY 2026



FY 2019
Adopted

FY 2020
Adopted

FY 2021
Adopted

FY 2022
Adopted

FY 2023
Adopted

FY 2024
Adopted

FY 2025
Adopted

FY 2026
Proposed

FTE - County Assets

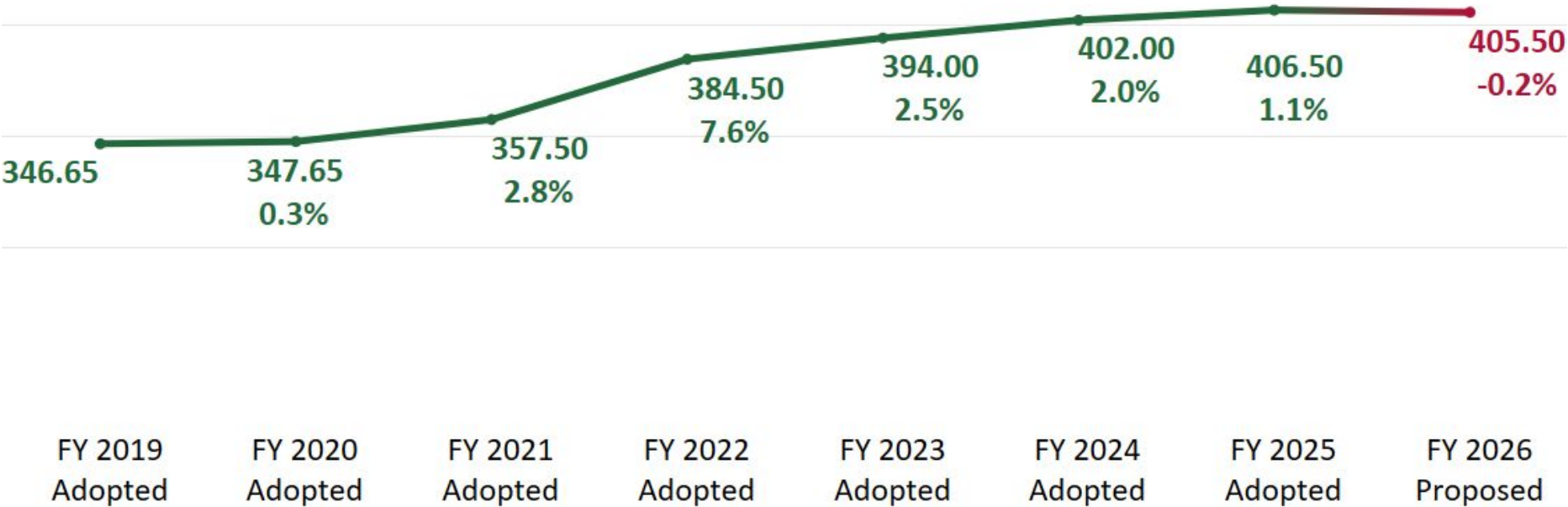
Type	Bargaining Unit	FY 2025 Adopted	FY 2026 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	80.00	78.00	(2.00)	(2.5%)
Rep	48 - IBEW Local 48	26.00	26.00	0.00	0.0%
Rep	88 - AFSCME Local 88	282.50	283.50	1.00	0.4%
Rep	701 - IUOE Local 701	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.0%</u>
Total		406.50	405.50	(1.00)	(0.3%)

FTE - County Assets

FY 2019 Adopted to FY 2026 Proposed

+ 58.85 FTE (17.0%)

Total Change, FY 2019 - FY 2026



Multnomah County Equity Investments

Department	FY 2026 Proposed Budget	FY 2026 FTE
County Management	3,599,688	15.00
County Assets	418,355	2.00
Community Services	230,000	1.00
Library	587,248	2.00
Nondepartmental	2,591,485	10.00
Community Justice	444,735	2.00
District Attorney	380,834	2.00
Sheriff's Office	578,503	3.00
Health Department	2,516,559	13.78
County Human Services	430,721	2.00
Homeless Services (formerly JOHS)	<u>1,391,525</u>	<u>6.00</u>
Total	13,169,653	58.78

FY 2026 DCHS Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions (not SHS)	SHS Fund Reductions	Total Reductions	FTE Red.
25022	ADVSD Adult Care Home Program	(56,724)	(135,057)		(191,781)	(1.00)
25023	ADVSD Long Term Services & Supports (Medicaid)	(110,720)	(263,619)		(374,339)	(1.00)
25024	ADVSD Adult Protective Services	(46,710)	(111,214)		(157,924)	(1.00)
25027	ADVSD Administration	(249,825)	(366,209)		(616,034)	(2.00)
25028	ADVSD Multi-Disciplinary Team	(473,567)			(473,567)	
25038	ADVSD Community Participation and Program Operations	(108,057)			(108,057)	(0.50)
25044	YFS - Domestic and Sexual Violence Coordination	(40,000)			(40,000)	
25050	YFS - Gateway Center			(120,678)	(120,678)	(1.00)
25118	YFS - Youth & Family Services Administration	(383,495)			(383,495)	(2.00)
25131B*	YFS - Peer Navigators	(415,624)			(415,624)	
25131C*	YFS - Eviction Prevention Support	(458,305)			(458,305)	
25131E*	YFS - Eviction Prevention: In Courtroom Support			(250,000)	(250,000)	
25133C	YFS - Eviction Prevention			(1,798,107)	(1,798,107)	(4.00)
25134*	YFS - Fair Housing Testing in East Multnomah County	(128,488)			(128,488)	
25137*	YFS - Successful Families	(593,289)			(593,289)	
25139	YFS - Multnomah Stability Initiative (MSI)			(912,045)	(912,045)	(1.00)
25151	YFS - SUN Parent & Child Development Services	(572,177)			(572,177)	
25160	YFS - Data and Evaluation Services	(111,571)			(111,571)	(0.50)
Total		(\$3,748,552)	(\$876,099)	(\$3,080,830)	(\$7,705,481)	(14.00)

*Program is eliminated in FY 2026.

FY 2026 Dept. County Human Services (DCHS)

New Investments in Ongoing and OTO Programs

Prog. #	Program Offer Name	General Fund		FTE
		Ongoing	OTO	
25000B	State of the Children in Multnomah County		150,000	
25004	Support for Newly Arrived Families		633,500	
25133B	Emergency Rent Assistance & Eviction Prevention		3,500,000	1.50
25146*	YFS - SUN Community Schools: Family Resource Navigators		<u>2,000,000</u>	
Total		\$0	\$6,283,500	1.50

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

FY 2026 Homeless Services (HSD) New Ongoing, OTO Programs & General Fund Reduction/Backfill

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Ongoing General Fund	One-Time-Only General Fund	Net Reduction
30600	Employment Programs	(3,919,682)	284,442	2,448,828	(1,186,412)
30200	Safety off the Streets - Adult Shelter		7,922,249		
30203	Safety off the Streets - Family Shelter		1,013,640		
30302	Housing Placement & Retention - Placement out of Shelter		654,092		
30304	Emergency Rent Assistance			2,918,805	
30309	Housing Placement & Retention - Primary Leasing		845,310		
30406	Supportive Housing - Frequent Users Systems Engagement		325,035	200,000	
30500	Diversion Services		<u>49,658</u>		
Total		(3,919,682)	\$11,094,426	\$5,567,633	(\$1,186,412)

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
30202C	Safety off the Streets - City of Portland Alternative Shelter Sites	<u>0</u>	<u>10,000,000</u>	<u>0.00</u>
Total		\$0	\$10,000,000	0.00

FY 2026 Health Dept. Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Internal Constraint GF Reductions	Other Fund Reductions (Not SHS)	SHS Reductions	Total Reductions	FTE Red.
40000A	Director's Office	(1,053,960)	(226,811)			(1,280,771)	(6.00)
40001	Public Health Administration and Quality Management		(320,648)	(65,411)		(386,059)	(3.30)
40002	Tri-County Health Officer		(164,197)			(164,197)	0.00
40003	Health Department Facilities, Safety, and Administrative Support	(270,746)				(270,746)	(2.00)
40005	Public Health & Regional Health Systems Emergency Preparedness		(38,357)			(38,357)	0.00
40006/ 40060	Tobacco Prevention and Control/ Community & Adolescent Health		(420,750)			(420,750)	(3.00)
40008	Vector-Borne Disease Prevention and Code Enforcement	(116,078)				(116,078)	0.00
40010A	Communicable Disease Prevention and Control			(378,490)		(378,490)	(2.81)
40010B	STI Clinical and Community Services	(31,876)		(854,631)		(886,507)	(4.16)
40010C	Communicable Disease Community Immunization Program			(1,449,966)		(1,449,966)	(7.62)
40010D	Supportive Housing Services for Communicable Disease Clients - Supportive Housing Services				(308,100)	(308,100)	0.00
40037	Environmental Health Community Programs			(778,551)		(778,551)	(2.54)
40037B*	Gas Powered Leaf Blower Project	(219,628)				(219,628)	(0.80)
40039	Human Resources	(664,063)				(664,063)	(3.00)
40039B	Human Resources - ICS Recruitment		(178,928)			(178,928)	(1.00)
40040	Financial and Business Management Services	(506,504)	(291,182)			(797,686)	(3.00)
40042	Contracts & Procurement	(318,784)	(167,438)			(486,222)	(2.00)
40044A	Health Data and Analytic Team	(633,342)	(165,632)		(182,050)	(981,024)	(5.00)
40046	Health Operations Administration		(217,866)			(217,866)	(1.00)
40048	Community Epidemiology	(15,591)		(1,743,468)		(1,759,059)	(6.20)

FY 2026 Health Dept. Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Internal Constraint GF Reductions	Other Fund Reductions (Not SHS)	SHS Reductions	Total Reductions	FTE Red.
40053	Racial and Ethnic Approaches to Community Health			(479,976)		(479,976)	0.00
40054*	Nurse Family Partnership	(1,165,085)				(1,165,085)	(6.00)
40055	Home and Community Based Consulting			(595,023)		(595,023)	(1.00)
40056	Healthy Families			(338,000)		(338,000)	0.00
40058	Healthy Birth Initiative			(112,500)		(112,500)	(0.50)
40060	Community & Adolescent Health			(381,999)		(381,999)	(3.40)
40061	Harm Reduction	(304,685)				(304,685)	(1.00)
40068	Behavioral Health Quality Management	(471,062)				(471,062)	(3.00)
40069	Behavioral Health Crisis Services				(1,930,360)	(1,930,360)	0.00
40070	Mental Health Crisis Assessment & Treatment Center (CATC)		(317,048)			(317,048)	0.00
40073*	Peer-Run Supported Employment Center		(128,215)			(128,215)	0.00
40074A	Mental Health Residential Services			(148,069)		(148,069)	(0.80)
40077	Mental Health Treatment & Medication for the Uninsured		(454,803)			(454,803)	0.00
40081	Multnomah County Care Coordination			(692,841)		(692,841)	(4.00)
40082	School Based Mental Health Services	(865,450)	(496,822)	(1,000,000)		(2,362,272)	(13.67)
40085	Adult Addictions Treatment Continuum				(500,000)	(500,000)	0.00
40096	Public Health Office of the Director	(291,177)	(618,711)	(800,617)		(1,710,505)	(3.70)
40101	Promoting Access To Hope (PATH) Care Coordination Continuum			(352,483)	(209,343)	(561,826)	(2.00)
Various	Administrative Reductions	(46,183)				(46,183)	
Total		(\$6,974,214)	(\$4,207,408)	(\$10,172,025)	(\$3,129,853)	(\$24,483,500)	(92.50)

*Program eliminated

FY 2026 Health Dept. *New Investments in Ongoing and OTO Programs and Backfill*

Prog. #	Program Offer Name	General Fund		FTE
		Ongoing	OTO	
40004B	Ambulance Service Plan Continuation		400,000	1.00
40044B	Supplemental Data Sets Partnership with DCA		400,000	
40104B	24/7 Sobering and Crisis Stabilization Center Implementation	<u>891,189</u>		<u>5.00</u>
Total		\$891,189	\$800,000	6.00

Prog. #	Program Offer Name	General Fund		FTE
		Ongoing	OTO	
40074B	Bridgeview		1,300,000	
40112	Shelter, Housing and Supports	<u>149,010</u>	<u>264,563</u>	
Total		\$149,010	\$1,564,563	

FY 2026 District Attorney Reductions

Prog. #	Program Offer Name	General Fund Reductions	SHS Fund Reductions	Total Reductions	FTE Red.
15000	Management Services	(111,936)		(111,936)	
15015	Victim Assistance Program		(18,867)	(18,867)	(0.13)
15101	Juvenile Unit	(198,000)		(198,000)	(1.00)
15102	Domestic Violence Unit	(222,000)		(222,000)	(1.00)
15207	MCDA Access Attorney Program (MAAP)		(265,002)	(265,002)	(1.00)
15209	Treatment Court Unit	<u>(205,064)</u>		<u>(205,064)</u>	<u>(1.00)</u>
Total		(\$737,000)	(\$283,869)	(\$1,020,869)	(4.13)

FY 2026 District Attorney

New/Expanded Ongoing and OTO Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
15002B	Expanded IT Support for Case Mgmt. and Software Migration		<u>279,000</u>	<u>0.00</u>
Total		\$0	\$279,000	0.00

FY 2026 Dept. Community Justice Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	SHS Reductions	Total Reductions	FTE Red.
General Fund and SHS Reductions					
50000	DCJ Director's Office	(184,054)		(184,054)	(1.00)
50002	DCJ Business Applications and Technology	(133,000)		(133,000)	
50013	Adult Culturally Responsive Supervision	(41,320)		(41,320)	
50016	Adult Services Management	(178,168)		(178,168)	(1.00)
50017	Adult Records and Administrative Services	(159,973)		(159,973)	(1.00)
50022	Adult Justice Reinvestment Program	(242,168)		(242,168)	(1.00)
50024	Adult Mental Health Unit and Mental Health Treatment Court	(178,168)		(178,168)	(1.00)
50025	Adult Sex Crimes Unit	(328,168)		(328,168)	(1.00)
50026	Adult Domestic Violence Supervision	(361,102)		(361,102)	(2.00)
50027	Adult Women and Family Services Unit	(293,138)		(293,138)	(2.00)
50033	Adult Driving Under the Influence Supervision Unit	(90,678)		(90,678)	(0.50)
50034	Adult Transition Services Unit (TSU)		(801,537)	(801,537)	
50041	Adult Stabilization and Readiness Program		(356,842)	(356,842)	
50051	Juvenile Data and Administrative Services	(108,925)		(108,925)	(1.00)
50054	Juvenile Detention Services	(132,484)		(132,484)	(0.80)
50056	Juvenile Shelter & Residential Placements	(209,228)		(209,228)	
	Subtotal General Fund and SHS Reductions	(\$2,640,574)	(\$1,158,379)	(\$3,789,953)	(12.30)
General Fund Reductions from Loss of Washington County Juvenile Detention Contract					
50063*	Juvenile Behavioral Rehabilitation (BRS) Assessment & Evaluation Program	(2,199,212)		(2,199,212)	(18.00)
Total Department of Community Justice		(\$4,839,786)	(\$1,158,379)	(\$5,998,165)	(30.30)

*50063 was eliminated in FY 2026. Please see the FY 2025 Adopted budget for program information.

FY 2026 Sheriff's Office *New/Expanded* Ongoing and OTO Programs

Prog. #	Program Offer Name	Ongoing General Fund	OTO General Fund	Total	FTE
60215B	Human Resources Expansion	908,788	0	908,788	6.00
60215C*	Human Resources Expansion - One-Time-Only	<u>0</u>	<u>857,527</u>	<u>857,527</u>	<u>6.00</u>
Total		\$908,788	\$857,527	\$1,766,315	12.00

*\$857,527 is one-time-only American Rescue Plan interest earnings

FY 2026 Dept. Community Services (DCS) Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions	Total Reductions	FTE Red.
90000	Directors Office	(155,877)		(155,877)	
90002	Business Services	(155,488)		(155,488)	(1.00)
90006	Animal Services Field Services	(235,000)		(235,000)	
90007	Animal Services Animal Care	(227,342)		(227,342)	(2.00)
90008A	Animal Services Animal Health	(396,851)		(396,851)	
90010A	Elections	(256,600)		(256,600)	(1.00)
90020	Land Use Planning (LUP) Code Compliance	<u>(144,887)</u>		<u>(144,887)</u>	
Total		(\$1,572,045)	(\$0)	(\$1,572,045)	(4.00)

FY 2026 Dept. of Community Services (DCS) New Ongoing and OTO Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
90008B	Animal Services Animal Health Staffing	691,577		5.50
90010A	Elections	168,600		1.00
90018B*	Phase 4 ADA Ramps		<u>1,000,000</u>	
Total		\$860,177	\$1,000,000	6.50

*Includes Video Lottery Funds.

FY 2026 Dept. of County Management (DCM) Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Other Fund Reductions	Total Reductions	FTE Red.
72000	Office of the COO/DCM Director	(615,378)	0	(615,378)	(2.00)
72001	Budget Office	(184,199)	0	(184,199)	(0.50)
72005	FRM Purchasing	(164,110)	0	(164,110)	(1.00)
72008B	FRM Motor Vehicle Tax	(193,089)	0	(193,089)	(1.00)
72016	Office of the Chief Human Resources Officer	(66,632)	0	(66,632)	(0.50)
72017	Central HR Services	(594,861)	0	(594,861)	(2.00)
72018	Central HR Labor Relations	(77,847)	0	(77,847)	(0.50)
72022	Workday Support - Central Human Resources	(193,997)	0	(193,997)	(1.00)
72024	DART Property Tax & Ownership	(117,823)	0	(117,823)	(0.50)
72025	DART County Clerk Functions	(94,258)	0	(94,258)	(0.40)
72038	DART Tax Title	(210,000)	0	(210,000)	0.00
72046	FRM Workday Support - Finance	(10,000)	0	(10,000)	0.00
72058	DART Passport (eliminated)	(861,780)	0	(861,780)	(7.10)
72059	FRM Purchasing - Contracting Redesign/ Process Improvement	(55,000)	0	(55,000)	0.00
72067	Public Campaign Finance (eliminated)	(504,869)	0	(504,869)	(1.00)
Total Department of County Management		(\$3,943,843)	\$0	(\$3,943,843)	(17.50)

FY 2026 Dept. of County Management (DCM) New Ongoing and OTO Programs

Prog. #	Program Offer Name	General Fund		FTE
		Ongoing	OTO	
72053	Equity Focused Organizational Development Contracting	0	100,000	0.00
72054	Medicaid Service Coordination	<u>0</u>	<u>500,000</u>	<u>0.00</u>
Total		\$0	\$600,000	0.00

FY 2026 Library Reductions

Prog. #	Program Offer Name or Reduction Description	Other Fund Reductions (not SHS)	SHS Fund Reductions	Total Reductions	FTE Red.
80001	Central Library	(140,619)		(140,619)	
80017	Human Resources	(100,000)		(100,000)	
80022	Public Services Division Management	(97,636)		(97,636)	
80027	Library Peer Support Specialists - Supportive Housing Services		(191,000)	(191,000)	
Multiple	Reduce substitute staffing and funding for contractors	(551,591)		(551,591)	
Multiple	End some subscriptions and reduce maximum number of e-book holds	(410,200)		(410,200)	
Multiple	Reduce nightly cleaning hours	(75,000)		(75,000)	
Total		(\$1,375,046)	(\$191,000)	(\$1,566,046)	(0.00)

FY 2026 Nondepartmental Reductions and Backfill

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	General Fund Backfill	SHS Fund Reductions	Total Reductions	FTE Red.
10000A	Chair's Office	(172,385)			(172,385)	(1.00)
10000C ¹	HB 4002 Implementation	(248,185)			(248,185)	
10007A	Communications Office	(166,297)			(166,297)	(1.00)
10009A ²	Local Public Safety Coordinating Council	(79,810)			(79,810)	
10011	Office of the Board Clerk	(58,069)			(58,069)	
10012A	Office of Emergency Management	(275,314)			(275,314)	(1.00)
10012B ³	Logistics	(18,000)	489,456	(736,995)	(265,539)	(2.00)
10012D	Countywide Severe Weather Shelter			(1,171,046)	(1,171,046)	
10016	Government Relations Office	(202,699)			(202,699)	(1.00)
10017A	Office of Diversity and Equity	(171,034)			(171,034)	(1.00)
10018	Office of Sustainability	(142,946)			(142,946)	(1.00)
10033 ²	Economic Development for Spectator Activities and Events	<u>(50,000)</u>			<u>(50,000)</u>	
Total		(\$1,584,739)	\$489,456	(\$1,908,041)	(\$3,003,324)	(8.00)

¹ General Fund in this program was reallocated in support of countywide ongoing General Fund

² Funded by Video Lottery Fund

³ General Fund backfills Supportive Housing Services funding.

FY 2026 Nondepartmental New Ongoing and OTO Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
10005	Auditor's Office	108,163		1.00
10007B	Expanded Communications Capacity	171,699		1.00
10010B	Community Budget Advisory Committee Coordinator	125,000		1.00
10031	Lone Fir Cemetery		<u>1,000,000</u>	
Total		\$404,862	\$1,000,000	3.00

FY 2026 Dept. of County Assets (DCA) Additions & Reductions

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	Internal Service Funds Additions	Internal Service Funds Reductions	Total	FTE
78105	DCA Business Services	(562,698)			(562,698)	(3.00)
DCA Administrative Total		(562,698)			(562,698)	(3.00)
78200	Facilities Director's Office			(213,178)	(213,178)	(1.00)
78202	Facilities Operations and Maintenance		150,000	(530,107)	(380,107)	(1.00)
78203	Facilities Client & Support Services		180,000	(218,929)	(38,929)	
Facilities & Property Management Total			\$330,000	(\$962,214)	(\$632,214)	(2.00)
78304	IT Telecommunications Services		85,000	(140,665)	(55,665)	
78305	IT Mobile Device Expense Management			(200,000)	(200,000)	
78306	IT Network Services		100,000		100,000	
78307	IT Desktop Services			(121,195)	(121,195)	
78308	IT Asset Replacement		119,824	(1,087,000)	(967,176)	
78313	IT Enterprise Resource Planning Application Services		99,000	(150,000)	(51,000)	
78316	IT Division Administration			(394,537)	(394,537)	(1.00)
78317	IT Data Center & Technical Services		255,000	(677,916)	(422,916)	
78327	IT Cybersecurity and Data Compliance Services			(145,000)	(145,000)	
78341	IT Enterprise Architecture		200,000		200,000	
78342	IT Application & Data Services		623,078	(251,569)	371,509	1.00
Multiple	Multiple, IT Division		1,038,000		1,038,000	
Information Technology Total			\$2,519,902	(\$3,167,882)	(\$647,980)	0.00
Total Department of County Assets		(562,698)	\$2,849,902	(\$4,130,096)	(\$1,842,892)	(5.00)

FY 2026 Dept. of County Assets (DCA) New OTO Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
78233	Justice Center Electrical System Upgrade - Bus Duct Replacement Phase 2		3,300,000	
78235	Walnut Park Redevelopment Planning		150,000	
78240	Hansen Complex Deconstruction Project		1,000,000	
78244	Juvenile Justice Complex Security Foyer		1,500,000	
78250	Vance Pit Security Fence		125,000	
78251	DCJ East Campus Expansion		1,000,000	
78252	Downtown Real Estate Options Analysis		200,000	
78253	FPM Prophet Center Relocation Options Analysis		150,000	
78254	Downtown Jail Site Replacement Study		150,000	
78332	Public Website and Digital Services Transformation		<u>1,500,000</u>	
Total		\$0	\$9,075,000	0.00

*Funded by the General Fund and budgeted in other funds.