

FY 2026 BOARD BUDGET AMENDMENTS as of June 11, 2025 - 10am

MULTNOMAH COUNTY

Proposed Funding Sources				General Fund			SHS			
	Proposed By	Prog. #	Revenue Source/Program Reduction	Dept.	One-Time-Only	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE
1	Vega Pederson	95001	New Opioid Settlement Revenue			545,000				
2a	Vega Pederson	95001	Roll Over Unused FY 2025 Public Campaign Finance Contingency		500,000					
2b	Vega Pederson	95001	Rent Assistance Refunds		113,000					
3	Vega Pederson	95001	Roll Over Gun Violence Grant Revenue Swap		495,288					
4	Vega Pederson	95001	Remaining Local 88 Market Study (2 of 3) Estimate			254,121				
			Total Proposed Revenue		1,108,288	799,121				

Proposed COO Offsets				General Fund			SHS			
	Proposed By	Prog. #	Revenue Source/Program Reduction	Dept.	One-Time-Only	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE
			DCJ Vacant Victim Advocate	DCJ		137,985	1.00			
			DCS Voters Pamphlet	DCS		112,107				
			DCS Ballot Trax	DCS		55,000				
			HD Vacant Program Supervisor (Harm Reduction)	HD		150,047	1.00			
			HD Vacant Program Specialist (BHD Consumer Engagement)	HD		0	0.00			
			Behavioral Health Program Supervisor (BHD Admin)	HD		150,047	1.00			
			HSD Unallocated Emergency Rent Assistance	HSD	1,200,000					
			HSD OTO City of Portland Shelter Support (\$10M)	HSD						
			DCM COO M&S	DCM		0				
			Total Proposed COO Offset		1,200,000	605,186	3.00			

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Proposed Additional Expenditures				General Fund			SHS			Proposed Expenditure Offsets			General Fund			SHS	
	Proposed By	Prog. #	Description	Dept.	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE
1	Brim-Edwards/ Vega Pederson/ Moyer		Revised Restore School Based Mental Health	HD		834,122	5.01				Reduce 1.00 FTE in Sobering (COO Offset) and Contracted Services in 40104B HD		-214,837	-1.00			
											DCHS M&S (COO Offset)		-30,000				
											HD Grant (COO Offset)		-1,476				
											Revenue from Medicaid Billing*		-587,809				
3	Brim-Edwards/Moyer		Increase Lone Fir Capital Investment	NOND	500,000						Offset is Revenue Amendment 2a	-500,000					
5	Singleton		Fund Market & Wy'East Shelters for 9 months and Fund PSH Expansion for Q4	HSD/DCJ					169,000		Reduce ECHRC Cook Plaza Operations for FY 2026					-44,472	
			Updated 6/12/2025 at 10am								Reduce HSD Diversion Services				-124,528		
8	Jones-Dixon	30300	Add'l Housing Placement Services in East County Cities	HSD					124,000		Reduce ECHRC Cook Plaza Operations for FY 2026				-124,000		
9	Jones-Dixon	30300	Restore Full Funding of Gresham Housing Placement and Retention	HSD				188,491			Reduce ECHRC Cook Plaza Operations for FY 2026				-188,491		
10	Moyer	25029	Expand the Homeless Mobile Intake Team for individuals with SPMI	DCHS		500,000					Reduce Complaints Investigation Unit (CIU)		-736,335	-3.00			
		New	ADA Gender Neutral Restroom Next to Board Room		236,335												
11	Singleton/Brim-Edwards		Restore Income Acquisition - Employment Programs			1,311,816			1,830,190		Reduce SHS-Funded DCHS and ADVSD LTSS Nursing Homes and Homeless Services FTE					-1,830,190	-3.00
			ADVSD LTSS CGF and Medicaid for HMIT Team			327,000					Medicaid Revenue from CGF Match		-870,000				
			Additional Medicaid General Fund			870,000					Reduce Chair's Office		-148,614	-1.00			
											Reduce COO's Office		-417,547	-1.00			
											Reduce RACC		-300,000				
											Reduce Office of Sustainability		-63,929				
											Reduce Sobering Center (3.00 FTE Community Health Specialist)		-337,254	-3.00			
											Reduce State of the Children Report	-150,000					
											NOND HB 4002		-221,472	-1.00			
12	Moyer		Instructing COO's Office to reimagine HR and Eliminate Eight HR Positions or Fiscal Equivalent of \$1.5 million								Eliminate 8.00 HR Positions or Fiscal Equivalent (Amendment includes suggested positions)		-1,500,000	-8.00			

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16	Brim-Edwards/Vega Pederson/Jones		Adapt Staffing Needs for LPSCC including Report on Youth Violence	LPSCC							No Financial Impact						
17	Brim-Edwards/Moyer		Restore Funding for Animal Services Emergency After Hours Care	DCS		200,000					Behavioral Health Executive Specialist (COO Offset)		-114,970	-1.00			
											HD Finance Specialist (FBM) (Remainder of Position Reduction in Amendment 31) (COO Offset)		-85,030	-1.00			
19	Moyer	10007A	Increase Marketing and Branding	NOND							No Financial Impact						
20	Moyer	72001	Add 2.50 FTE to Budget Office	DCM		571,887	2.50				3.00 Vacant HR FTE or Equivalent Amount		-571,887	-3.00			
21	Jones-Dixon/Moyer	New	OSU Extension Sponsorship	NOND		40,000					DCM COO M&S (COO Offset)		-40,000				
22	Jones-Dixon	72000	Restore 1.00 FTE Continuous Improvement Managers in COO's Office	DCM		201,982	1.00				DCJ Vacant Research and Planning FTE (COO Offset)		-182,868	-1.00			
											DCM COO M&S (COO Offset)		-19,114				
23	Moyer/Brim-Edwards		Reduce Health Inspections Fees for Food Service Increase from 33% to 10% (Reduction in Revenue)	HD		1,119,896					Eliminate Vacancies in the Health Department		-1,119,896				
24	Brim-Edwards/Moyer	10011	Create the Office of Board Services (Moves 10011 Office of the Board Clerk to COO's Office)	NOND/ DCM							No Financial Impact						
25	Brim-Edwards		Restore and Improve Capacity for Body Worn Cameras Program	DA	810,500		3.00				Vacancy Hiring Delay (see amendment #42)	-810,500					
26	Brim-Edwards/Jones-Dixon		Restore Organized Retail and Auto Theft Task Forces	DA	500,111		2.00				Vacancy Hiring Delay (see amendment #42)	-389,500					
											HD Vacant Program Specialist (BHD Consumer Engagement) (COO Offset)		-76,758	-1.00			
											DCM COO M&S (COO Offset)		-15,886				
											HD Grant Offset (COO Offset)		-17,967				
27	Singleton/Jones-Dixon	New	Mini Grants for CBOs for Voter Outreach and Education in East Multnomah County	DCS	100,000						Offset is Revenue Amendment 2a/b	-100,000					
28	Singleton		East County Fair Housing Investigations		128,000						Offset is Revenue Amendment 2a/b	-128,000					
29	Brim-Edwards/Singleto	New	Lobbying Transparency Contingency Earmark	DCA/ DCM							Contingency Earmark						
30	Brim-Edwards/Jones-Dixon		Culturally-Specific Meals	DCHS		125,000					Offset is Revenue Amendment 4		-125,000				
31	Brim-Edwards/Moyer		Restore Domestic Violence Unit DDA	DA		222,000	1.00				Remainder of HD Finance Specialist (FBM) (COO Offset)		-83,492	-1.00			
			Restore Treatment Court DDA			205,064	1.00				Health Department Grant Offset (COO Offset)		-10,557				
			Restore Civil Commitment DDA			211,985	1.00				Offset is Revenue Amendment 3		-356,871				
											Sobering Contract Reduction 40104B		-137,809				
													-50,320				
32	Singleton	40010B, 72053	Restore Funding to STI and Clinical Services for a nPEP/PrEP Navigator	HD/DCM	107,284						Equity Focused Organizational Development Contracting	-100,000					
33	Singleton/Jones-Dixon	10009A	Increase Summerworks Participants by 57 Youth	NOND	285,000						Offset is Revenue Amendment 2a/b	-285,000					
34	Singleton	30100	HSD Housing Immigration Legal Services	HSD		303,131		5,701			Offset is Revenue Amendment 1		-545,000				
	Legal Services; updated as of 6/12/2025 10am	30100	Eviction Defense Legal Services	HSD				339,000			Offset is Revenue Amendment 3	-64,417					
		25131A	Legal Services Days	DCHS		250,000					Offset is Revenue Amendment 4		-254,121				
		25131A	Onsite Legal at Courthouse	DCHS		247,324					Reduce HSD Navigation Services				-540,491		
		25131B	Peer Navigators - Full Restoration	DCHS		419,431					Reduce HSD Diversion Services	-49,658			-14,374		
		25131C	Eviction Prevention	DCHS		124,528		210,164			MCDA MAAP Reduce 1.00 FTE		-290,889	-1.00			
											Reduce HD Vacant Finance Specialist (COO Offset)		-140,329				

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35	Moyer			Countywide							COLA Reduction from 2.4% to 1.5% for Nonrepresented Management Earning over \$125,000		-516,583				
37	Jones-Dixon	New	East County Culturally-Specific Community Food Systems Grant	NOND	74,000						Offset is Revenue Amendment 3	-74,000					
40	Jones-Dixon	30004	Restore East County Liaison Position	HSD				240,000			Reduce ECHRC Cook Plaza Operations for FY 2026				-240,000		
41	Jones-Dixon/Moyer	25145	Ensure Integration of Successful Families Programming into SUN Community Schools	DCHS		2,000,000					Offset TBD		-2,000,000				
42	Brim-Edwards										Phased Vacancy Filling (Hiring Delay) (see amendments #25 and #26)						
43	Moyer										Countywide Sponsorship Savings		TBD				
45	Moyer	NEW	Contracted Security Services in Contingency Earmark (\$500,000)								Contingency Earmark						
46	Moyer		Restore STI Clinic Services	HD		259,203	1.50				Reduce Sustainability FTE (10018)		-259,203	-1.50			
47	Budget Office		Technical Placeholder														
			Total Additional Expenditures		2,741,230	10,344,369	18.01	983,356	2,123,190	0.00	Total Offsets (some offsets are double counted)	-2,651,075	-12,443,823	-28.50	-1,231,884	-1,874,662	-3.00
CGF Total					13,085,599			SHS Total	3,106,546		CGF Total	-15,094,898			SHS Total	-3,106,546	

Notes: * Revenue listed as a negative in order to balance against added expenditures

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Withdrawn Amendments

Proposed Additional Expenditures				General Fund					SHS		Proposed Expenditure Offsets			General Fund				SHS	
	Proposed By	Prog. #	Description	Dept.	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE		
2	Brim-Edwards		Restore 4.00 FTE in the District Attorney's Office	DA		1,044,727	4.00				Reduce 6.00 Vacant FTE (countywide)		-1,044,727	-6.00					
36	Jones-Dixon		Complete Construction of the Memorial at Block 14 at Lone Fir Cemetery	NOND	1,000,000						Offsets Forthcoming								
15	Brim-Edwards/Moyer		Restore 1.00 FTE Treatment Court DDA and 1.00 FTE Civil Commitment DDA	DA		417,049	2.00				Opioid Settlement Revenue (Revenues 1)		-417,049						
1	Brim-Edwards/Vega Pederson		Restore School Based Mental Health	HD		696,313	4.18				Reduce 1.00 FTE in Sobering (COO Offset) and Contracted Services in HD		-446,313	-1.00					
											Revenue from Medicaid Billing*		-250,000						
13	Moyer	72021, 72053	Reduce Funding for CIU and Direct Program to Focus on Investigating Protected Class HR Complaints	DCM							Reduce CIU positions by 3.00 FTE		-736,335	-3.00					
14	Moyer		Fully Fund Lone Fir Memorial	NOND	1,050,000														
			Renovate Two Gendered Restrooms near Board Room into One Multi-Stall Gender-Neutral Restroom	DCA	500,000														
6	Singleton	30210B	Backfill Service Coordination and Navigation Services	HSD		259,203			281,288		Reduce Homeless Response System (NOND)					-281,288	-1.00		
18	Moyer/Jones-Dixon	30100	Additional \$433,360 for Housing, Immigration, and Legal Services for Individuals Enrolled in the Coordinated Access System; \$339,000 for Eviction Defense Legal Services	HSD		772,360					Reduce Materials and Supplies, and Vacant Positions		-2,657,621						
		25131A	\$250,000 for Legal Services Days and \$580,000 to Eviction Prevention In-Courtroom Support	DCHS		830,000													
		25131B	\$621, 261 to Peer Navigators	DCHS		621,261													
		TBD	\$100,000 for Community Partners Processing Delayed Expungements	TBD		100,000													
		25131C	Eviction Legal Defenses	DCHS		334,000													
38	Jones-Dixon	New	Safety Improvements at Vance Park	DCA	75,000						TBD								
39	Jones-Dixon	New	Continuum Care Coordinator and Services for High-Risk Youth and their Families (EMOPI)	TBD	210,000						Offset is Revenue Amendment 3	-210,000							
44	Jones-Dixon	New	Youth Violence Study	DCM	75,000						Offset is Revenue Amendment 3	-75,000							
7	Moyer	40082	Restore Student Base Mental Health (SBMH)	HD/NOND/DCM		788,140	5.01				Reduce FTE in Chair's Office (10000A NOND)		-267,601	-1.00					
											Reduce FTE in COO's Office (72000 DCM)		-425,578	-1.00					
											Anticipated Medicaid Revenue*		-100,000						
4	Singleton	30200, 30400C, 30403, 30404	Fund Permanent Supportive Housing Expansion	HSD					6,845,675		Reduce Ongoing SHS Funding in Safety Off the Streets Adult Shelter (30200)					-6,845,675			