

FY 2026 BOARD BUDGET AMENDMENTS as of June 5, 2025  
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				
					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
5	COO Offsets		DCJ Vacant Research and Planning Position	DCJ		182,868	1.00			
			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 (BHD Admin) (Allocated Below)	HD						
			HD Vacant Program Supervisor (Harm Reduction)	HD		150,047	1.00			
			HD Vacant Program Supervisor (Sobering) (Allocated Below)	HD						
			HD Vacant Program Specialist (BHD Consumer Engagement)	HD		76,758	1.00			
			HD Vacant Executive Specialist (BHD) (Allocated Below)	HD						
			HD Vacant Finance Specialist (FBM)	HD		168,522	1.00			
			HD M&S Grant Offset (Allocated below)	HD						
			HSD Staff Assistant (Allocated Below)	HSD						
			HSD Unallocated Emergency Rent Assistance	HSD	1,200,000					
			HSD OTO City of Portland Shelter Support	HSD	10,000,000					
			DCHS M&S Reduction	DCHS		30,000				
			DCM CIU Reduction (Allocated below)	DCM						
			DCM COO M&S	DCM		75,000				
			Total Proposed COO Offset		11,200,000	988,287	5.00			

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**MULTNOMAH COUNTY**

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		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				
3	Brim-Edwards/Moyer		Increase Lone Fir Capital Investment	NOND	500,000						Public Campaign Finance Carryover (see Revenues 2a)						
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	
5	Singleton		Fund Market & Wy'East Shelters with one-time-only SHS and State Funding	HSD/DCJ				6,845,675			Reallocate OTO CGF/SHS from HSD Diversion Services	-49,658			-138,902		
											Reduce DCJ SARP (50041)				-993,663		-5.00
											Reduce HSD Navigation and Service Coordination (30210B)				-540,491		
											Assume Revenue from State of Oregon Ask*				-5,375,330		
6	Singleton	30210B	Backfill Service Coordination and Navigation Services	HSD		259,203			281,288		Reduce Homeless Response System (NOND)					-281,288	-1.00
											Reduce Sustainability (10018 NOND)		-259,203	-1.50			
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				
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, 10020, 10018	Expand the Homeless Mobile Intake Team for individuals with SPMI	DCHS/ NOND		500,000					Eliminate Multco Contribution to RACC (10020 NOND)		-300,000				
											Reduce 4.00 FTE in Sustainability (10018 NOND)		-676,134	-4.00			
11	Singleton/Brim-Edwards		Restore Income Acquisition - Employment Programs						3,300,000		Reduce SHS-Funded DCHS and ADVSD LTSS Nursing Homes and Homeless Services FTE					-1,598,843	-3.50
			ADVSD LTSS CGF and Medicaid Funded			327,000					Medicaid Revenue from CGF Match		-665,295				
											Reduce Chair's Office		-148,614	-1.00			
											Reduce COO's Office		-417,547	-1.00			
											Reduce RACC		-300,000				
											Reduce Office of Sustainability		-81,906	-0.50			
											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			
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			

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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												
			Convert VOYA Office into Gender-Neutral, ADA Accessible Restroom	DCA	200,000												
16	Brim-Edwards/Vega Pederson		Adapt Staffing Needs for LPSCC	LPSCC							No Financial Impact						
17	Brim-Edwards		Restore Funding for Animal Services Emergency After Hours Care	DCS		200,000					Behavioral Health Executive Specialist (COO Offset)		-114,970	-1.00			
											Behavioral Health Program Supervisor (BHD Admin) (Remainder of Position Reduction in Amendment 31) (COO Offset)		-85,030	-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											
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				Eliminate Staff Assistants in Chair's Office		-571,887	-3.00			
21	Jones-Dixon/Moyer	New	OSU Extension Sponsorship	NOND		520,000					Offsets Forthcoming						
22	Jones-Dixon	72000	Restore 2.00 FTE Continuous Improvement Managers in COO's Office	DCM		403,964	2.00				Offsets Forthcoming						
23	Moyer/Brim-Edwards		Reduce Health Inspections Feeds 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 Commission 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				TBD Based on Vacancy Hiring Freeze	-315,212					
											Roll Over Gun Violence Grant Revenue Swap	-495,288					
26	Brim-Edwards/Jones-Dixon		Restore Organized Retail and Auto Theft Task Forces	DA		510,400	5.00				TBD Based on Vacancy Offset	-510,400					
27	Singleton/Jones-Dixon		Mini Grants for CBOs for Voter Outreach and Education in East Multnomah County	DCS	100,000						Offset is Revenue Amendment 2a/b						
28	Singleton		East County Fair Housing Investigations		128,000						Offset is Revenue Amendment 2a/b						
29	Brim-Edwards/Singleton		Lobbying Transparency	DCA/ DCM	200,000						Unidentified County Administrative Savings	-200,000					
30	Brim-Edwards/Jones-Dixon		Culturally-Specific Meals	DCHS		254,000					Remaining Local 88 Market Study Resources (Revenues 5)		-254,000				
31	Brim-Edwards/Moyer		Restore Domestic Violence Unit Deputy District Attorney	DA		222,000	1.00				Remainder of Behavioral Health Program Supervisor (BHD Admin) (COO Offset)		-65,017	-1.00			
			Restore Treatment Court DDA			205,064	1.00				Health Department Grant Offset (COO Offset)		-30,000				
			Restore Civil Commitment DDA			211,985	1.00				Opioid Settlement Revenue		-544,032				
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					

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33	Singleton/Jones-Dixon	10009A	Increase Summerworks Participants by 57 Youth	NOND	285,000						Public Campaign Finance Carryover/Rent Assistance Refunds (see Revenues 2a/b)	-285,000					
34	Singleton	30100, 25131A, 25131B	Restore Funding for Legal Services	DCHS/ HSD		1,685,308					Revenue Amendments 1, 2a/b, 4, and 5	-849,419	-545,000				
											MCDA MAAP Reduce 1.00 FTE		-290,889	-1.00			
35	Moyer			Countywide							COLA Freeze for Management		-1,774,068				
37	Jones-Dixon		East County Culturally-Specific Community Food Systems Grant	NOND	1,000,000						Offsets Forthcoming						
38	Jones-Dixon		Safety Improvements at Vance Park	DCA	370,000						Offsets Forthcoming						
39	Jones-Dixon		Youth Violence Prevention in East Multnomah County (EMOPI)	TBD	125,000						Roll Over Gun Violence Grant Revenue Swap	-125,000					
40	Jones-Dixon	30004	Restore East County Liaison Position	HSD				240,000			Reduce ECHRC Cook Plaza Operations for FY 26				-240,000		
41	Jones-Dixon/Moyer	25145	Ensure Integration of Successful Families Programming into SUN Community Schools	DCHS		2,000,000					Offset at Discretion of COO		-2,000,000				
42	Brim-Edwards										Phased Vacancy Filling (Hiring Freeze)		TBD				
43	Moyer										Countywide Sponsorship Savings		TBD				
Total Additional Expenditures					4,565,284	13,943,281	24.69	7,274,166	10,550,963	0.00	Total Offsets (some offsets are double counted)	-3,079,977	-17,185,662	-33.00	-7,476,877	-8,849,806	-9.50

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

NEED TO ADD BALANCING PLACEHOLDER AT SOME POINT

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					