

FY 2026 BOARD BUDGET AMENDMENTS as of June 12, 2025 - ADOPTED
MULTNOMAH COUNTY

FY 2026 Adopted Board Revenue Amendments

				General Fund		
	Proposed By	Vote	Revenue Source/Program Reduction	One-Time-Only	Ongoing	FTE
1	Vega Pederson	5-0	New General Fund (Opioid Settlement Revenue Swap)		545,000	
2a	Vega Pederson	5-0	Roll Over Unused FY 2025 Public Campaign Finance Contingency	500,000		
2b	Vega Pederson	5-0	New General Fund (FY 2025 ARP Rent Assistance Swap)	113,000		
3	Vega Pederson	5-0	New General Fund (FY 2025 Gun Violence Grant Revenue Swap)	495,288		
4	Vega Pederson	5-0	New General Fund (Balance of GF hold for Local 88 Market Study 2 of 3)		254,121	
			Total Proposed Revenue	1,108,288	799,121	

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FY 2026 Board ADOPTED Amendments				General Fund				SHS		Proposed Expenditure Offsets				General Fund				SHS	
	Proposed By	Votes	Description	Dept.	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE		
1	Brim-Edwards	5-0	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					
	Vega Pederson										DCHS M&S (COO Offset)		-30,000						
	Moyer										HD Grant (COO Offset)		-1,476						
											Revenue from Medicaid Billing*		-587,809						
5	Singleton	5-0	Fund Market & Wy'East Shelters for 9 months and Fund PSH Expansion for Q4	HSD					169,000		Reduce ECHRC Cook Plaza Operations for FY 2026					-44,472			
											Reduce HSD Diversion Services				-124,528				
8	Jones-Dixon	5-0	Add'l Housing Placement Services East County Cities	HSD					124,000		Reduce ECHRC Cook Plaza Operations for FY 2026				-124,000				
9	Jones-Dixon	5-0	Restore Full Funding of Gresham Housing Placement and Retention	HSD				188,491			Reduce ECHRC Cook Plaza Operations for FY 2026				-188,491				
10	Moyer	5-0	Expand the Homeless Mobile Intake Team for individuals with SPMI	DCHS		500,000					Reduce Complaints Investigation Unit (CIU)		-736,335	-3.00					
			ADA Gender Neutral Restroom Multnomah Bldg	DCA	236,335														
11	Singleton/ Brim-Edwards	5-0	Restore Income Acquisition - Employment Programs	HSD		1,090,344			1,830,190		Reduce SHS-Funded DCHS and ADVSD LTSS Nursing Homes and Homeless Services FTE					-1,830,190	-3.00		
	Employment and Income Aquisition Programs		ADVSD LTSS CGF and Medicaid for HMIT Team	DCHS		327,000					Medicaid Revenue from CGF Match		-870,000						
			Additional Medicaid General Fund	DCHS		870,000					Reduce Chair's Office		-148,614	-1.00					
											Reduce COO's Office		-235,724						
											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							
											New HD Contracted Services and BH Program Supervisor and HD Grant Offset		-181,823	-1.00					
16	Brim-Edwards/ Vega Pederson/ Jones-Dixon	5-0	Adapt Staffing Needs for LPSCC including Report on Youth Violence Prevention	LPSCC							No Financial Impact								
17	Brim-Edwards/Moyer	5-0	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	5-0	Increase Marketing and Branding	NOND							No Financial Impact								
20	Moyer	5-0	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	5-0	OSU Extension Sponsorship	NOND		40,000					DCM COO M&S (COO Offset)		-40,000						
22	Jones-Dixon	5-0	Restore Continuous Improvement Staffing in COO's Office	DCM		201,982					DCJ Vacant Research and Planning FTE (COO Offset)		-182,868	-1.00					
											DCM COO M&S (COO Offset)		-19,114						
25	Brim-Edwards	3-2	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	3-2	Restore Organized Retail & Auto Theft Task Forces	DA	500,111		2.40				Vacancy Hiring Delay (see amendment #42)	-389,500							
	Jones-Dixon										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						

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FY 2026 Board ADOPTED Amendments (cont.)				General Fund			SHS			Proposed Expenditure Offsets			General Fund				SHS			
	Proposed By	Votes	Description	Dept.	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE			
27	Singleton/ Jones-Dixon	5-0	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	5-0	East County Fair Housing Investigations	DCHS	128,000						Offset is Revenue Amendment 2a/b	-128,000								
29	Brim-Edwards/ Singleton	5-0	Lobbying Transparency Contingency Earmark (\$100,000)	Countywide							Contingency Earmark									
31	Brim-Edwards/Moyer	3-2	Restore Domestic Violence Unit DDA	DA		222,000	1.00				Remainder of HD Finance Specialist (FBM) (COO Offset)		-83,492							
			Restore Treatment Court DDA	DA		205,064	1.00				Health Department Grant Offset (COO Offset)		-10,557							
			Restore Civil Commitment DDA	DA		211,985	1.00				Offset is Revenue Amendment 3		-356,871							
											Remainder Sobering Contract Reduction 40104B		-137,809							
											Sustainability (10018) - Contracted Services and M&S		-50,320							
32	Singleton	5-0	Restore Funding to STI and Clinical Services for a nPEP/PrEP Navigator	HD/DCM	107,284						Equity Focused Organizational Development Contracting	-100,000								
											Offset is General Fund Contingency	-7,284								
33	Singleton/ Jones-Dixon	5-0	Increase Summerworks Participants by 57 Youth	NOND	285,000						Offset is Revenue Amendment 2a/b	-285,000								
34	Singleton	5-0	HSD Housing Immigration Legal Services	HSD		303,131		5,701			Offset is Revenue Amendment 1		-545,000							
	Legal Services		Eviction Defense Legal Services	HSD				339,000			Offset is Revenue Amendment 3	-64,417								
			Project Reset (Expugement)	DCHS		250,000					Offset is Revenue Amendment 4		-254,121							
			Onsite Legal at Courthouse	DCHS		247,324					Reduce HSD Navigation Services				-540,491					
			Peer Navigators - Restoration	DCHS		419,431					Reduce HSD Diversion Services	-49,658				-14,374				
			Eviction Prevention	DCHS		124,528		210,164			MCDA MAAP Reduce 1.00 FTE		-290,889	-1.00						
											Offset is Revenue Amendment 2a/b	-100,000								
											Offset is General Fund Contingency	-40,329								
											Offset is Revenue Amendment 3	-74,000								
37	Jones-Dixon	5-0	East County Culturally-Specific Community Food Systems Grant	DCHS	74,000						Offset is Revenue Amendment 3	-74,000								
40	Jones-Dixon	5-0	Restore East County Liaison Position	HSD				240,000			Reduce ECHRC Cook Plaza Operations for FY 2026				-240,000					
43	Moyer	4-1		Countywide							Countywide Sponsorship Savings		TBD							
45	Moyer	5-0	Contracted Security Services in Contingency Earmark (\$500,000)	Countywide							Contingency Earmark									
46	Moyer	1-4 (Revote 5-0)	Restore STI Clinic Services	HD	221,472						10000C - 1.00 FTE Vacant Related to HB 4002	-221,472								
47	Budget Office	5-0	Technical Placeholder	Countywide																
48	Singleton	5-0	Budget Neutral SARP SHS/CGF Swap	DCJ/HSD	993,663				-993,663		HSD SHS/CGF Swap	-993,663				993,663				
			Total Additional Expenditures		3,456,365	6,618,798	15.91	983,356	1,129,527	0.00	Total Offsets	-3,513,823	-6,561,340	-17.00	-1,231,884	-880,999	-3.00			
County General Fund Total					10,075,163			SHS Total		2,112,883		County General Fund Total			-10,075,163		SHS Total		-2,112,883	

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

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Failed Amendments				General Fund				SHS		Proposed Expenditure Offsets					General Fund				SHS	
Proposed	By	BCC Vote	Description	Dept.	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	SHS OTO	SHS Ongoing	SHS FTE			
23	Moyer/Brim-Edwards	3-2 (Revote 2-3)	Reduce Health Inspections Fees for Food Service Increase from 33% to 10% (Reduction in Revenue)	HD							Eliminate Vacancies in the Health Department									
24	Brim-Edwards/Moyer	2-3	Create Office of Board Services moves to COO	NOND							No Financial Impact									

Withdrawn Amendments			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							
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						
3	Brim-Edwards/Moyer		Increase Lone Fir Capital Investment	NOND	500,000						Offset is Revenue Amendment 2a	-500,000								
4	Singleton		Fund Permanent Supportive Housing Expansion	HSD					6,845,675		Reduce Ongoing SHS in Safety Off the Streets Adult Shelter (30200)					-6,845,675				
6	Singleton	30210B	Backfill Service Coordination and Navigation Services	HSD		259,203			281,288		Reduce Homeless Response System (NOND)					-281,288	-1.00			
7	Moyer	40082	Restore Student Base Mental Health (SBMH)	HD		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							
12	Moyer		COO's Office to reimagine HR								Eliminate 8.00 HR Positions or Fiscal Equivalent		-1,500,000	-8.00						
13	Moyer	72021	Reduce CIU Refocus on Investigating Protected Class HR Complaints								Reduce CIU positions by 3.00 FTE		-736,335	-3.00						
14	Moyer		Fully Fund Lone Fir Memorial	NOND	1,050,000															
			Renovate Two Multco Building Restrooms into One Multi-Stall Gender-Neutral Restroom	DCA	500,000															
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							
18	Moyer/Jones-Dixon	30100	Additional \$433,360 for Housing, Immigration, and Legal Services for Individuals in the Coordinated Access; \$339,000 for Eviction Defense Legal Svcs.	HSD		772,360					Reduce Materials and Supplies, and Vacant Positions		-2,657,621							
		25131A	\$250,000 Legal Services Days and \$580,000 to Eviction Prevention In-Courtroom Support	DCHS		830,000														
		25131B	Peer Navigators	DCHS		621,261														
		TBD	\$100,000 for Community Partners Processing Delayed Expungements	TBD		100,000														
		25131C	Eviction Legal Defenses	DCHS		334,000														
30	Brim-Edwards/Jones-Dixon		Culturally-Specific Meals	DCHS		125,000					Offset is Revenue Amendment 4		-125,000							
35	Moyer			Countywide							COLA Reduction from 2.4% to 1.5% for Nonrepresented Management Earr		-516,583							
36	Jones-Dixon	New	Complete Construction of the Memorial at Block 14 at Lone Fir Cemetery	NOND	1,000,000						Offsets Forthcoming									
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								
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)									
44	Jones-Dixon	New	Youth Violence Study	DCM	75,000						Offset is Revenue Amendment 3	-75,000								