

FY 2027 BOARD BUDGET AMENDMENTS as of June 5, 2026 as Adopted
MULTNOMAH COUNTY

Proposed Funding Sources

General Fund							
	Proposed By	Prog. #	Revenue Source/Program Reduction	Dept.	OTO	Ongoing	FTE
Rev 1	Vega Pederson		FY 2027 Interest Revenue Increase		(2,640,000)		
Rev 2	Vega Pederson		FY 2026 Recording Fee Revenue Decrease		600,000		
Rev 3	Vega Pederson		New Opioid Settlement Revenue GF Offset			(325,000)	
Rev 4	Vega Pederson		Roll Over Unused FY 2026 General Fund Contingency		(800,000)		
Notes: * Revenue listed as a negative in order to balance against added expenditures					(2,840,000)	(325,000)	0

Proposed Additional Expenditures

Proposed Additional Expenditures				General Fund				SHS			Proposed Expenditure Offsets				General Fund				SHS		
	Proposed By	Prog. #	Description	Dept.	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE		
2D	Singleton	25133E	Eviction Prevention In Reach Team	DCHS					565,000			Reduce 30006B HSD Regional Strategies Fund (RSIF)					(565,000)				
		25133C	Medicaid 1115 Health Related Social Needs Housing Waiver	DCHS				7,800,000													
3C	Singleton	25205B	PFA clinical supervision for behavioral health interns w/Balmer Institute	DCHS				198,812				Reduce 25200C PEL Dedicated Savings				(485,812)					
		25203B	PFA reduce permitting barriers	DCHS				287,000													
4C	Brim-Edwards	72000B	Economic Development/Workforce Development Position	DCM		104,750	0.50					Reduce 10000A Chair's Office position		(104,750)	(0.50)						
6	Brim-Edwards	90007	Restore Animal Services Care	DCS		170,654	1.00					Reduce 72000 COO Office position		(170,654)	(1.00)						
7B	Brim-Edwards Moyer	15209	Restores a 0.90 Civil Commitment Deputy District Attorney in the Treatment Court (per MCDA funding from amendment 30C will be used to make this a 1.00 FTE)	DA		198,200	1.00					Increase Tobacco Retail License Fees add funding to GF Contingency - Fee Schedule 40006		(198,200)							
10B	Brim-Edwards Singleton	30200B	Person Level Shelter Transition Plan	HSD	1,000,000							Transfer from 30302B Add'l Placement out of Shelter	(1,000,000)								
			Transfer any balance after Shelter Placement completed		TBD																
11	Brim-Edwards Moyer	10032	Lone Fir Historical Altar	NOND	1,500,000							Reduce 78256 Vector Control Relocation Project	(1,500,000)								
12E	Jones-Dixon Brim-Edwards	30308A	Fund the City of Gresham Homeless Services at FY 2026 levels	HSD		731,712						Reduce 30302A Placement out of Shelter		(731,712)							
13B	Jones-Dixon Moyer Brim-Edwards	10019	Expand OSU Extension Services	NOND		110,000						Revenue Amendment #3		(110,000)							
16C	Moyer Brim-Edwards	90018	ADA Ramps: Transportation Fund	DCS				2,000,000				Reallocate DCS Transportation Capital Construction Project Funding				(1,750,000)					
												Reallocate DCS Transportation Contingency				(250,000)					
17B	Moyer Brim-Edwards	25023 & 25029A	ADVSD Long Term Support Medicaid (adds Medicaid match revenue)	DCHS		165,129	3.00	423,411				Revenue Amendment #3		(165,129)							

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18B	Singleton Brim-Edwards	78259	Electric Vehicle Charging Station at Juvenile Justice Complex	DCA	200,000							Reduce 78256 Vector Control Relocation Project	(200,000)								
22B	Moyer Brim-Edwards	40104	Recovery Housing Rental Voucher Program	HD			2.00					40104 - Pathway Center Redesignation of Scope			(2.00)						
24	Moyer	40080A/B	Restore CARES (1.90 FTE)/LGBTQIA2S+(1.00 FTE)/Gun Violence Counselor (1.00 FTE)	HD	655,018		3.90					Revenue Amendment #1	(655,018)								
25	Moyer	25029A	Restore 1.00 Housing Navigator	DCHS		74,580	1.00	183,689				Reduce Sustainability (10018) Community Engagement 0.50 FTE		(69,466)	(0.50)						
26B	Singleton	25004	Immigration Legal Assistance and Mini Grants for Immigration Services	DCHS	100,000							Revenue Amendment #4	(100,000)								
27	Moyer, Singleton, Brim-Edwards	25145B	Restore SUN Schools	DCHS	1,200,000							Reduce Countywide administrative & internal support services		(1,200,000)	(4.00)						
28B	Jones-Dixon	30308B	Add Targeted Outreach & Human Services in East County	HSD	50,000							Reduce 30302B Additional Placement out of Shelter	(50,000)								
29	Jones-Dixon Brim-Edwards	25131C	Eviction Prevention Legal Services Support	DCHS	210,164							Reduce 30302B Additional Placement out of Shelter	(210,164)								
30C	Jones-Dixon Brim-Edwards	15206B	Restores FTE in the Strategic Prosecution Unit	DA	514,000		2.00					Revenue Amendment #1	(514,000)								
31C	Jones-Dixon Brim-Edwards Singleton	30600	Restore Employment Services	HSD	2,948,924	294,000				546,000		Reduce 30200A North Portland Day Center					(546,000)				
												Reduce 25133B Eviction Prevention		(294,000)							
												Reduce 40106 Specialized Street Based Outreach Services	(150,000)								
												Reduce 78256 Vector Control Relocation	(390,000)								
												Revenue Amendment #1	(800,000)								
												Reduce 30302B Additional Placement out of Shelter	(1,608,924)								
32B	Jones-Dixon Brim-Edwards	78260	Reentry Transition Hub Build-Out	DCA	160,000							Reduce 78256 Vector Control Relocation	(160,000)								

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34B	Vega Pederson Moyer Singleton Brim-Edwards Jones-Dixon	30200A	Restores Culturally specific LGBTQIA2S+ day center services	HSD						221,000		Reduce 30200A Safety off the Streets - Adult Shelter						(221,000)			
35B	Brim-Edwards Moyer	40096B	Safe School Zones Policy Enforcement	HD	159,800		0.70					Vacancy Savings (1 Quarter)	(159,800)								
36	Brim-Edwards Moyer	40088B	Restores 1.00 FTE Clinical Services Specialist to Mental Health Court	HD		173,000	1.00					Planned Health Department Vacancy		(173,000)	(1.00)						
37C	Vega Pederson Singleton	60390	Close Street Ramp Down	MCSO		800,000						Allocate Out NOND -10031- Pretrial Transition	(1,000,000)								
		10031	State Courts Pretrial Monitoring	NOND		928,000						Revenue Amendment #1	(478,000)								
		78249B	Swap Ongoing for OTO in Sobering and Crisis Intervention Center	DCA	1,728,000							Reduce 78256 Vector Control Relocation Project	(250,000)								
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43C	Singleton	25131B	YFS - Peer Navigators	DCHS	60,000							Reduce 10000A - Chair's Office	(40,000)								
												Reduce 10001 - District 1	(10,000)								
												Reduce 10002 - District 2	(10,000)								
44	Singleton Jones-Dixon	25134	YFS - Fair Housing Testing in East Multnomah County	DCHS	78,000	50,000						Revenue Amendment 3		(50,000)							
												Revenue Amendment 4	(78,000)								
45	Moyer	95000	Restorative Justice Contingency Earmark (see Budget Note 25)	County	250,000							Reduce CGF Regular Contingency	(250,000)								
46	Moyer Brim-Edwards	40074B	Mental Health Residential Services (Bridgeview)	HD						275,000		Reduce 30400D - Supportive Housing - Tenant-Based Commitments						(275,000)			
47	Jones-Dixon	10009D	LPSCC: Justice Fellowships	NOND	50,000							Revenue Amendment #1	(50,000)								

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48	Singleton	30200A	North Portland Day Center 3 Months of Operations	HSD	158,000							Revenue Amendment #4	(153,000)								
												10002 District 2 Office	(5,000)								
49	Budget Office	N/A	Technical Placeholder	County-wide																	
50	Brim-Edwards	40084	Culturally Specific Mental Health Services	HD	10,000							10003 District 3 Office	(10,000)								
51	Moyer	25133B	Eviction Prevention & Eviction Prevention Position	DCHS		200,000				192,784	0.50	HSD Span of Control Implementation Savings						(192,784)			
												COO's Office (when combined w/Amendment #6 loss of 1.00 FTE)		(200,000)							
52	Brim-Edwards	25131B	YFS - Peer Navigators	DCHS		15,000						Reduce Countywide Administrative & Internal Support Services		(15,000)							
Total Additional Expenditures												Total Offsets									
					11,031,906	4,015,025	16.10	10,892,912	565,000	1,234,784	0.50	(9,831,906) (5,209,911) (9.00) (2,485,812) (565,000) (1,234,784) 0.00									
					15,046,931							(15,041,817)									

FY 2027 Reconciliation of Proposed to Adopted Budget

	General Fund	Other Funds	Total Budget	FTE
FY 2027 Proposed Budget	918,194,241	3,013,882,830	3,932,077,071	5,706.83
Department Amendments:				
Technical Amendments	0	0	0	-
Staffing Amendments	28,328	363,647	391,975	4.60
Revenue Amendments	-4,769,635	11,509,083	6,739,448	2.00
Program Amendments	-58,499	4,566,537	4,508,038	(0.30)
Total Department Amendments	-4,799,806	16,439,267	11,639,461	6.30
Board Amendments:				
New GF Revenue Amendments	3,165,000		3,165,000	
Adds	15,046,931	12,692,696	27,739,627	16.60
Contingency Balancer	-5,114		-5,114	
Reductions	-15,041,817	-4,285,596	-19,327,413	(9.00)
Subtotal Board Amendments	3,165,000	8,407,100	11,572,100	7.60
Technical Adjustments (Board Amendment #49)				
Cash Transfers		-2,140,000	-2,140,000	
CGF Reserve Increase	360,000		360,000	
Indirect	33,793		33,793	
Risk Fund		339,314	339,314	
Tobacco Revenue	198,200		198,200	
Total Technical	591,993	-1,800,686	-1,208,693	-
FY 2027 Adopted Budget	917,151,428	3,036,928,511	3,954,079,939	5,720.73