

Attachment A - Multnomah County
FY 2027 Department Amendments



Summary	General Fund Change	Other Funds Change	Total Change	FTE Change
Technical Amendments	0	0	0	0.00
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:	(4,799,806)	16,439,267	11,639,461	6.30

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Row	Program Offer Number	Program Offer Name	Dept(s)	General Fund Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)									
1	78332	Public Website and Digital Services Transformation	DCA				0.00	This amendment updates financial accounting for the IT Digital Transformation project. There is no change to budgeted revenue or expenses for this project.	AdoptAmend-DCA-001-27
2	78228A 78228I 78228J	Library Capital Bond Construction, Library Capital Bond Construction: Northwest Library, Library Capital Bond Construction: St. Johns Library	DCA				0.00	This amendment transfers Beginning Working Capital (BWC) within the Library Capital Bond Program to allocate project contingency savings for approved additions at existing bond locations, and to align existing project budgets with the most recent spending forecasts. Spending forecast adjustments relate to the expected timing of expenses, not changes in project scope. There is no net impact to BWC in the Multnomah County Library Capital Construction Fund (2517).	AdoptAmend-DCA-002-27
3	78331	Homeless Management Information System (HMIS)	DCA				0.00	This amendment updates placeholder cost objects. These changes do not change expenditure or revenue amounts, appropriations by fund or department, and do not have programmatic impacts.	AdoptAmend-DCA-010-27
4	10018 78202 78245	Office of Sustainability, Facilities Operations and Maintenance, Facilities Capital Improvement Program	DCA NOND - All Other				0.00	This amendment corrects the financial accounting in the Department of County Assets (DCA) and Nondepartmental and moves \$696,634 from the Facilities Management Fund (3505) in DCA program offer Facilities Operations and Maintenance to the Capital Improvement Fund (2507) in DCA program offer Facilities Capital Improvement Program to install solar energy systems at the Community Reaps Our Produce and Shares (CROPS) farm in Troutdale. This project is funded by a one-time grant from the Oregon Department of Energy (ODOE) that was awarded to the Office of Sustainability within Nondepartmental. This change does not change expenditure or revenue amounts and does not have programmatic impacts.	AdoptAmend-NOND - All Other-002-27
5	50016 50029 50033 50034	Adult Services Management, Adult Electronic Monitoring, Adult Driving Under the Influence Supervision Unit, Adult Transition Services Unit (TSU)	DCJ				0.00	This amendment moves 1.00 FTE Program Specialist and 1.00 Corrections Technician to align the budget with existing department operations. This has no programmatic impact.	AdoptAmend-DCJ-001-27

6	Multiple	Internal Service Adjustments	Multiple TBD				0.00	Adjusts revenues and expenditures in the Risk Fund, Internal Service Funds, and General Fund to balance service reimbursements and indirect charges budgeted by departments. These may include Risk Fund expenses such as employee medical and dental insurance costs, Internal Service expenses such as telecommunications and facilities and Indirect expenses on eligible grant funding that would provide General Fund revenue and appropriation to support internal administrative costs.	AdoptAmend-OVER-002-27
7	Multiple	Security Ledger Account Updates	Multiple TBD				0.00	This amendment updates ledger accounts to move all security costs into a new ledger account, to enable better tracking. These changes do not change expenditure or revenue amounts; appropriation by fund or department; and do not have programmatic impacts.	AdoptAmend-OVER-003-27
8	90018	Transportation Capital	DCS				0.00	This amendment moves \$100,000 appropriation from contingency to professional services in the Bicycle Path Construction Fund for the Safer Sandy Project. Oregon Budget law requires that funds have an operating budget in order to allow for budgeting contingency.	AdoptAmend-DCS-002-27
9	30003	Data, Research, & Evaluation	HSD				0.00	This amendment updates placeholder cost objects. These changes do not change expenditure or revenue amounts, appropriations by fund or department, and do not have programmatic impacts.	AdoptAmend-HSD-001-27
10	30200A 30203	Safety off the Streets - Adult Shelter, Safety off the Streets - Family Shelter	HSD				0.00	This amendment moves \$26,942 of internal service costs from Adult Shelter to the correct program, Family Shelter. These changes do not change expenditure or revenue amounts, appropriations by fund or department, and do not have programmatic impacts.	AdoptAmend-HSD-002-27
11	30210 30300A	Safety on the Streets, Housing Placement & Retention - Adults & Women Households	HSD				0.00	This amendment moves \$246,540 of outreach funding from Housing Placement & Retention - Adults & Women Households to Safety on the Streets. This funding was always intended for outreach services and is now being moved to the program offer that best aligns with this work. These changes do not change expenditure or revenue amounts, appropriations by fund or department, and do not have programmatic impacts.	AdoptAmend-HSD-006-27
12	80012 80026	Business Services, Library Events and Reader Services	LIB				0.00	This amendment shifts \$10,000 of supplies for printing and promotion from the Business Services to the Read4Life program.	AdoptAmend-LIB-005-27
		Totals:					0.00		

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Row	Program Offer Number	Program Offer Name	Dept(s)	General Fund Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Staffing Amendments (BLUE)									
13	15000 95000	Office of the District Attorney, Central HR Employee Benefits & Wellness, Fund Level Transactions	DA OVER		961	961	0.00	This amendment incorporates the 2026 Salary Commissions' recommendations. The Salary Commission - appointed by the County Auditor - sets the salaries for the Chair of the Board of County Commissioners, the Board of County Commissioners, the Sheriff, and the supplemental salary of the District Attorney. For FY 2027, only the supplemental salary of the elected District Attorney is impacted. As a result, District Attorney's General Fund budget will increase by \$24,715 in Program Offer 15000. This amendment reduces General Fund contingency set aside by \$24,715. The Other Funds change of \$961 is internal service reimbursement for insurance and benefits.	AdoptAmend-OVER-001-27
14	78400	Fleet Services	DCA				0.00	This amendment reclassifies 1 position as follows: 1.00 FTE Fleet Maintenance Supervisor to Program Supervisor. This reclassification is pending approval by the Board on May 21 (BudMod-DCA-009-26). There is no net FTE change. The Central HR Classification and Compensation Unit approved the reclassification. This reclassification will reduce unneeded complexity in Countywide classifications and align this position with those doing similar work across the county.	AdoptAmend-DCA-014-27
15	78202	Facilities Operations and Maintenance	DCA				1.00	This amendment restores a 1.00 filled Electrician position that was previously scheduled for reduction. To restore this critical role without increasing the budget, DCA will decrease the use of outside contractors and related materials and services costs. This change will not carry a negative impact on services, as the work will shift from contractors to a County employee.	AdoptAmend-DCA-018-27
16	25000 25002	DCHS Director's Office, DCHS Business Services	DCHS		1,183	1,183	0.00	This amendment implements Phase 1 of the Finance Shared Services transition for Travel & Training and cuts a vacant 1.00 FTE Office Assistant 2 in the DCHS Director's Office and adds 1.00 FTE Finance Specialist 2 in DCHS Business Services, resulting in an increase of \$28,474 in personnel costs. This increase is offset by decreasing the temporary personnel budget in the DCHS Director's Office by \$28,474 for a net zero impact. The Other Funds change of \$1,183 is internal service reimbursement for insurance and benefits.	AdoptAmend-DCHS-003-27

17	25000 25024 25118	DCHS Director's Office, ADVSD Adult Protective Services, YFS - Youth & Family Services Administration	DCHS	(804)	(306)	(1,110)	0.00	This amendment reclassifies 3 positions as follows: 1.00 FTE Manager 1 to Manager 2, 1.00 FTE Manager 1 to Program Supervisor, and 1.00 FTE Case Manager Senior to Case Manager 2. These reclassifications are pending approval by the Board on May 21 (BudMod-DCHS-005-26) and May 28 (BudMod-DCHS-006-26 and BudMod-DCHS-007-26). There is no net FTE change. Due to the personnel costs of the Case Manager 2 costing less than the Case Manager Senior, this amendment makes available \$8,161 in Other Funds that is moved to the supplies budget. The Other Funds change of \$306 is internal service reimbursement for insurance and benefits. The General Fund change of \$804 is due to reduced indirect	AdoptAmend-DCHS-001-27
18	72000	Office of the COO/DCM Director	DCM		905	905	0.00	This amendment updates the job class for 1.00 FTE that the Board approved for reclassification in FY 2026, but is not reflected in the Approved Budget. There is no net FTE change. An Administrative Analyst is reclassified to an Administrative Analyst Senior. There is a net increase of \$20,716 to the FY 2027 budget for this position. The increase is offset by an equal decrease to the budget for professional services. The Other Funds change of \$905 is for insurance and benefits changes.	AdoptAmend-DCM-001-27
19	90000 90015 90017 90018 90019	Director's Office, Maintenance and Operations, Transportation Administration, Transportation Capital, Earthquake Ready Burnside Bridge	DCS	11,980	(1,892)	10,088	0.00	This amendment updates the job classifications for 2.00 FTE. A County Engineer position is reclassified to Division Director 2. An Engineering Services Manager 1 is reclassified to an Engineering Services Manager 2 (County Engineer). There is no net FTE change. The positions are funded by transportation funds. The \$11,980 increase in General Fund is from indirect and the \$1,892 decrease in Other Funds Change is for internal services reimbursement for insurance and benefits.	AdoptAmend-DCS-001-27

20	40072 40088	Mental Health Commitment Services, Coordinated Diversion for Justice Involved Individuals	HD		(2,508)	(2,508)	0.00	This amendment updates the job classification of a new 1.00 FTE Program Supervisor to a Clinical Services Specialist and a 1.00 FTE Case Manager Senior to an Office Assistant 2. The \$57,085 of Other Funds savings from changing job classifications is being budgeted in supplies. These job profile updates were also reflected in the FY 2026 Budmod-HD-020-26. The decrease of \$2,508 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-004-27
21	40072 40088	Mental Health Commitment Services, Coordinated Diversion for Justice Involved Individuals	HD				0.00	This amendment updates the job classification of 1.00 FTE from Manager Senior to Behavioral Health Manager Senior. This reflects Class Compensation's determination that managers in Behavioral Health should be in behavioral-health specific job classifications. There are no net changes to FTE, and there is no net change in the FY 2027 budget because the wage scales for the job classifications overlap.	AdoptAmend-HD-019-27
22	40012 40022 40031 40040 40048 40050 40068 40081	FQHC-HIV Clinical Services, FQHC-Mid County Health Clinic, FQHC-Pharmacy, Financial and Business Management Services, Epidemiology, Evaluation, and Policy Research, Corrections Health Multnomah County Detention Center (MCDC) Clinical Services, Behavioral Health Quality Management, Multnomah County Care Coordination	HD	548	333	881	0.00	This amendment updates job classifications for 8.80 FTE that the Board has approved for reclassification in FY 2026, but are not reflected in the FY 2027 Approved budget, along with 1.00 FTE that is scheduled before the Board on May 21st. The \$548 increase in the General Fund is due to new indirect, and the increase of \$333 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-001-27

23	40017 40031 40034A 40040 40103	FQHC-Dental Services, FQHC-Pharmacy, FQHC-Administration and Operations, Financial and Business Management Services, FQHC-Quality Assurance	HD	15,658	110,907	126,565	3.50	This amendment adds 3.50 FTE regular positions that were incorrectly categorized as on-call (budgeted as temporary personnel) in the FY 2027 budget. These positions are funded by reducing the budget for temporary personnel and increasing the appropriation in the Health Department FQHC Fund by \$67,392 due to increased client assignments in the system from Trillium Health. The assigned clients increased from 15,670 in November 2025 to 17,367 in April 2026, and Integrated Clinical Services (ICS) project that this number will be maintained or increased in the future. The 3.50 FTE positions include the following: - Two 0.50 FTE Pharmacists, ensuring stable clinical coverage for Primary Care - Two 0.50 FTE Dentists, ensuring reliable clinical capacity for Dental Services - One 1.00 FTE Finance Supervisor, a key supervisory role to maintain oversight and manage financial reporting within the Integrated Clinical Services' Finance and Reporting Unit - One 0.50 FTE Office Assistant 2, a part-time clerical position to provide essential administrative support. The \$15,658 increase in General Fund is due to new indirct, and the additional \$43,515 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-015-27
24	40065 40078	Behavioral Health Division Administration, Early Assessment & Support Alliance	HD		1,922	1,922	(0.90)	This amendment eliminates a vacant 1.00 FTE Division Director 1 and converts a filled 0.70 FTE Medical Director to on-call in order to fund a new 0.80 FTE Health Officer position in the Behavioral Health division. The new Behavioral Health Health Officer will focus on system-level strategy, data interpretation for community-wide planning/leveraging resources to address complex behavioral health issues, external partner alignment, technical assistance on behavioral health and addictions for internal and external partners and expertise for media responses and population wide health campaigns related to behavioral health. This amendment also adds \$25,000 made available through companion AdoptAmend-HD-005-27 to fund a portion of the on-call budget. The \$1,922 in Other Funds is due to internal service reimbursement for insurance and benefits.	AdoptAmend-HD-024-27

25	40045 40096 95000	Corrections Health Operations, Public Health Office of the Director, Fund Level Transactions	HD OVER		25,992	25,992	0.00	This amendment moves \$0.7 million out of General Fund contingency set aside for labor settlements into the Health Department's budget to fund the Oregon Nurses Association's (ONA) final contract settlement that included market adjustments based on the particular job profile for 181.31 FTE. The additional \$25,992 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-026-27
26	40040	Financial and Business Management Services	HD		28,730	28,730	1.00	This amendment implements Phase 1 of the Finance Shared Services transition for Travel & Training and adds 1.00 FTE Finance Specialist 2 in Health Department's Financial and Business Management Services. This \$136,870 increase funded through \$99,026 of increased indirect revenue from department amendments, along with a \$37,845 reduction in supplies. The Other Funds change of \$28,730 is internal service reimbursement for insurance and benefits.	AdoptAmend-HD-027-27
27	30000 30001	Director Office, Administration and Operations, Business Services	HSD		61	61	0.00	This amendment updates the job classification for 1.00 FTE Executive Specialist to Administrative Analyst that the Board approved for reclassification in FY 2026, but it is not reflected in the Approved budget. There is no net FTE change. The Other Funds change of \$61 is internal service reimbursement for insurance and benefits.	AdoptAmend-HSD-003-27
28	80002 80005 80012	North and Northeast County Libraries, East County Libraries, Business Services	LIB	(131)	(143)	(274)	0.00	This amendment moves three 1.00 FTE Library positions between Library branches and shifts 0.25 FTE between two Access Services Assistants in response to evolving position responsibilities. These changes are in line with the Library's future staffing initiative. The General Fund change of \$131 is due to indirect. The Other Funds change of \$143 is for internal service reimbursement for insurance and benefits.	AdoptAmend-LIB-001-27

29	72020 80005 80012 80014 80020 95000 95001	Central HR Employee Benefits & Wellness, East County Libraries, Business Services, Facilities and Logistics, Integrated Library Services, Fund Level Transactions, General Fund Revenues	DCM LIB OVER	1,077	1,180	2,257	0.00	This amendment updates the job classifications for Library positions that the Board has approved for reclassification in FY 2026, but are not reflected in the FY 2027 Approved Budget. The actions are: Reclassifying two 1.00 FTE Library Assistant positions to two 1.00 FTE Program Specialist positions, approved 3/12/2026, Budget Modification LIB-008-26. The General Fund increase of \$1,077 is due to new indirect. The Other Funds change of \$1,180 is for internal service reimbursement for insurance and benefits.	AdoptAmend-LIB-002-27
30	60310A 60330A 95000	MCDC Core Jail & 4th Floor, MCIJ Dorms 16, 17 & 18, Fund Level Transactions	MCSO OVER		196,143	196,143	0.00	This amendment moves \$3.7 million out of General Fund contingency set aside for labor settlements into the Sheriff's Office budget to fund the Multnomah County Corrections Deputy Association's (MCCDA) tentative agreement contract settlement that included a 5.2% market adjustment for 404.38 FTE in the FY 2027 budget. The additional \$196,143 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-MCSO-001-27
31	10012B	Logistics	NOND - All Other		179	179	0.00	This amendment updates the job classification for 1.00 FTE from a Driver to a Inventory/Stores Specialist 2 that the Board has approved for reclassification in FY 2026, but is not reflected in the Approved Budget. There is no net FTE change. The Other Funds change of \$179 is internal service reimbursement for insurance and benefits.	AdoptAmend-NOND - All Other-001-27
		Totals:		28,328	363,647	391,975	4.60		

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Row	Program Offer Number	Program Offer Name	Dept(s)	General Fund Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)									
60	78308	IT Asset Replacement	DCA		388,000	388,000	0.00	This budget amendment transfers \$400,000 in asset replacement funds from Telecom to Audio-Visual and increases Beginning Working Capital (BWC) for server asset replacement by \$388,000 within the Information Technology Fund based on the latest spending forecast. Asset replacement is performed based on the anticipated lifecycle of the given asset type. There will be some variability, as not all collected funds will be spent in a given year.	AdoptAmend-DCA-009-27
61	25000 25029A	DCHS Director's Office, ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	DCHS	(9,468)	(129,074)	(138,542)	(0.50)	This amendment decreases the Federal/State Fund appropriation by \$112,533 and 0.50 FTE in Title XIX Medicaid funding from the State of Oregon's Department of Human Services (ODHS), Office of Aging and People with Disabilities (APD) for Housing Support Services under its 1915(c) Waiver. This funding began in FY 2023 and ends in the second year of the 25-27 biennium (FY 2027). This funding reduction will cut the only Housing Navigator position (Program Specialist) in the Aging, Disability and Veterans Services Division (ADVSD). The Approved budget already reflected a partial reduction to this funding which reduced the Housing Navigator position from 1.00 FTE to 0.50 FTE. This amendment removes what is remaining in this funding. Housing Navigators offer consultation to case managers and direct consumer assistance. The number of individuals impacted by the elimination of the Housing Navigator position is approximately 195 clients per year, as these clients are referred to the position for additional housing stabilization services. The additional Other Funds change of \$16,541 is internal service reimbursement for insurance and benefits. The General Fund change of \$9,468 is due to reduced indirect.	AdoptAmend-DCHS-002-27

62	40007	Health Inspections and Education	HD	(97,160)	(26,950)	(124,110)	(0.80)	This amendment decreases appropriation in the General Fund by \$97,160 due to a projected decrease in licensed facilities inspection revenue. To account for the revised revenue projection, a filled 0.80 FTE Office Assistant 2 position is being eliminated. In FY 2027, the program will regularly review revenue and make determinations about additional reductions in expense, including potential FTE reductions. The reduction of \$26,950 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-025-27
63	40040 40112	Financial and Business Management Services, Shelter, Housing and Supports	HD	20,593	28,887	49,480	1.00	This amendment funds 1.00 FTE Case Manager Senior in the Supportive Housing Services (SHS) Fund to provide critical housing navigation and retention support. It is funded with a corresponding \$160,971 reduction in contracted services in SHS funds. This position will work with individuals with severe mental illness and complex behavioral needs who have received a Regional Long Term Rent Assistance (RLRA) voucher and have also separated from their behavioral health service provider. Of the 150 RLRA voucher recipients receiving Assertive Community Treatment and Intensive Case Management, over 25 have separated from their behavioral health provider since being housed. Home Forward regularly requests assistance from the Behavioral Health Division to help participants at risk of eviction. There is no alternative service provider in place to offer housing retention support to these individuals and this need continues to increase over time. This new position is necessary to help individuals currently receiving RLRA vouchers to retain their housing. The \$20,593 increase in General Fund is due to new indirect, and the additional \$28,887 in Other Funds is for service reimbursement for insurance and benefits.	AdoptAmend-HD-023-27

65	25000 25133F	YFS - Eviction Prevention City of Portland Funding	DCHS	27,536	4,305,674	4,333,210		This amendment increases the Federal/State Fund appropriation by \$4,250,000 and two limited duration Case Manager 2 positions via an intergovernmental agreement (IGA) with the City of Portland as part of the city's "Keeping Portlanders Housed" plan. These are one-time-only funds that will provide emergency rent assistance to Portland residents by providing flexible, short-term aid to households facing eviction, but not yet in court proceedings. The IGA totals \$5.0 million and is estimated to serve 1,000 households, with \$750,000 planned to be spent in FY 2026. The \$27,536 increase in the General Fund is due to new indirect, and the additional \$55,674 in Other Funds is for internal service	AdoptAmend-DCHS-005-27
			Totals:	(58,499)	4,566,537	4,508,038	(0.30)		

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Revenue Amendments (YELLOW)									
32	15000 15001 15002 15015 15206 15402	Office of the District Attorney, Administrative Support Services, Information Technology Unit, Victim Assistance Program, Strategic Prosecution Unit, Investigations Unit	DA	(772,349)	(116,744)	(889,093)	(4.00)	This amendment reduces General Fund revenue from TriMet by \$772,349 and eliminates 4.00 FTE including 2.00 FTE District Attorney Investigators, 1.00 FTE Victim Advocate, and 1.00 FTE Legal Assistant 2. This amendment also reduces courier services in Contractual Services as well as reduced software subscriptions in Materials and Supplies. The Other Funds change of \$116,744 is internal service reimbursement for insurance and benefits.	AdoptAmend-DA-001-27
33	78245	Facilities Capital Improvement Program	DCA		820,894	820,894	0.00	This budget amendment updates and assigns Beginning Working Capital (BWC) to specific projects in the Library Capital Construction Fund, Capital Improvement Fund, and Asset Preservation Fund based on the latest spending forecasts and the latest version of the 5-Year Capital Improvement Plan. This change in BWC does not reflect a change in total project budgets. This amendment also adds \$275,911 in revenue from Justice Center Condo Agreement partners for the Justice Center Entry Level Security Upgrades; related to Board approved (05/06/26) Budmod-DCA-007-26. This budget amendment increases Beginning Working Capital by \$388,297 in the Library Capital Construction Fund. This budget amendment increases Beginning Working Capital by \$473,127 in the Capital Improvement Fund. This budget amendment decreases Beginning Working Capital by \$316,441 in the Asset Preservation Fund.	AdoptAmend-DCA-003-27
34	78245	Facilities Capital Improvement Program	DCA		1,666,279	1,666,279	0.00	This budget amendment appropriates funds within the FY 2027 budget for the Board approved FY 2026 Budmod DCA-008-26 "Appropriating \$1,666,279 in HUD Funds for the Cook Plaza Construction Improvements". This renovation will enable the building to be used by the Multnomah County Emergency Management team for shelter during severe weather events, will increase the property value, and will improve the building for potential future uses. Targeted completion date for the project is late 2026 in order to use the building for the winter 2026/2027 season.	AdoptAmend-DCA-004-27

35	78249	Sobering and Crisis Intervention Center	DCA		1,453,794	1,453,794	0.00	This budget amendment increases Beginning Working Capital (BWC) by \$1,453,794 for this project in the Sobering and Crisis Intervention Capital Fund due to lower than anticipated spending during the early stages of the project. This change in BWC does not reflect a change in the total project budget.	AdoptAmend-DCA-005-27
36	78243	Homeless Services Department (HSD) Capital Program	DCA		(260,932)	(260,932)	0.00	This budget amendment decreases Beginning Working Capital (BWC) by \$260,932 for this project in the Homeless Services Capital Fund because the Harrison Building "Renovate to Day Use Center + Pod Village" project is expected to complete in FY 2026. This change in BWC does not reflect a change in the total project budget.	AdoptAmend-DCA-006-27
37	78237	Rockwood Community Health Center	DCA		708,043	708,043	0.00	This budget amendment increases Beginning Working Capital (BWC) by \$708,043 in the Capital Improvement Fund. The scope of this project is to renovate the Rockwood Community Health Center entrance and clinic lobby, replace the roof, the rooftop heating, ventilation and air condition (HVAC) system units, build a small addition for a new electrical room, upgrade the electrical service, install an emergency generator, and complete other building system improvements and interior finishes.	AdoptAmend-DCA-007-27
38	78330 78332 78340 78345	CEDARS Replacement, Public Website and Digital Services Transformation, Enterprise Resource Planning Historical Data Retention, Lobbying Reporting Software	DCA		134,665	134,665	0.00	This budget amendment increases Beginning Working Capital in the Information Technology Capital Fund by \$134,665, with impacts to BWC in four projects, based on the updated current spending forecast for FY 2026. This change in BWC does not reflect a change in total project budgets. Program Offer 78330 - CEDARS Replacement; carryover increased by \$35,591 Program Offer 78332 - Public Website and Digital Services Transformation; carryover increased by \$19,683 Program Offer 78340 - Enterprise Resource Planning Historical Data Retention; carryover increased by \$91,090 Program Offer 78345 - Lobbying Reporting Software; carryover decreased by \$11,699	AdoptAmend-DCA-008-27
39	78235	Walnut Park Redevelopment Planning	DCA		51,271	51,271	0.00	This budget amendment increases Beginning Working Capital (BWC) by \$51,271 for this project in the Capital Improvement Fund. This is because DCA anticipates a slight delay in execution of a partnership agreement in FY 2026. This change in BWC does not reflect a change in the total project budget.	AdoptAmend-DCA-011-27

40	78250	Vance Pit Security Fence	DCA		(124,783)	(124,783)	0.00	This budget amendment decreases Beginning Working Capital (BWC) for this project by \$124,783 in the Capital Improvement Fund. This decreases BWC from \$124,783 to \$0. The change in BWC is due to the expedited project timeline; DCA now anticipates reaching completion within FY 2026 and no carryover into FY 2027. This does not reflect a change in the total project budget.	AdoptAmend-DCA-012-27
41	78255	ADA All-Gender Restroom Multnomah Building	DCA		(24,237)	(24,237)	0.00	This budget amendment decreases Beginning Working Capital (BWC) for this project by \$24,237 in the Asset Preservation Fund. The change in BWC is because DCA anticipates an increase in the spend down for FY 2026, and does not reflect a change in the total project budget.	AdoptAmend-DCA-013-27
42	78228G	Library Capital Bond Construction: East County Library	DCA		115,000	115,000	0.00	This budget amendment increases revenue in the East County Library South Civic Hub project by \$115,000 by allocating \$115,000 in service charge revenue from Trimet and the City of Gresham. In FY 2024, the Library Capital Bond program signed an Intergovernmental Agreement with TriMet and the City of Gresham to formalize a partnership to develop the South Civic Hub plaza outside of the new East County Library. With construction nearly complete, the three entities agreed to apply remaining project savings to fund skate stops, bollards and chains, electrical shrouds and additional artwork in the plaza.	AdoptAmend-DCA-015-27
43	78401 80006 80010 80012 80020 80023 80026	Fleet Vehicle Replacement, Youth Development, Library Director's Office, Business Services, Integrated Library Services, Community Engagement and Partnerships, Library Events and Reader Services, Fund Level Transactions, General Fund Revenues	DCA LIB	10,114	1,626,749	1,636,863	1.50	This amendment increases the Library Fund appropriation by \$1.4 million due to the Library Foundation grant for program and collection enhancements, building projects and adds 1.50 FTE. Programs supported by the Library Foundation include the Every Child Initiative, the East County Library Creative Learning Room, an Outreach Van and Author Events. A full list of all programs receiving Library Foundation support is available upon request. The \$10,114 General Fund change is from indirect and \$44,316 Other Funds change is internal service reimbursement for insurance and benefits and \$190,000 for Fleet Services for an outreach van.	AdoptAmend-LIB-003-27
44	50019 50023 50058	Adult Custody and Release Services (CRS), Adult Field Supervision - Generic, Juvenile Field Probation	DCJ	94,818		94,818	0.00	This amendment adds \$94,818 in General Fund revenue from the State Department of Corrections Criminal Fines for the purpose of planning, operating, and maintaining county corrections programs. This amendment will expand juvenile sex offense treatment services in Juvenile Field Probation (50058) and adds psych evaluation capacity in Adult Custody and Release Services (CRS) (50019) by reallocating 0.49 FTE of an existing Parole and Probation Officer to the Criminal Fines revenue.	AdoptAmend-DCJ-002-27

45	40040 40068 40069	Financial and Business Management Services, Behavioral Health Quality Management, Behavioral Health Crisis Services	HD	(1,350)	754,079	752,729	0.50	This amendment increases the appropriation in the Federal/State Fund by \$721,503 from Washington County (\$551,263) and Clackamas County (\$170,240) for the Behavioral Health Call Center (BHCC). The Clackamas crisis line will be increased from after hours and weekend support to 24/7 availability. The Washington funding will support on-call and overtime needs to ensure 24/7 shift coverage during periods of peak needs and to mitigate staffing gaps. This funding also provides quality management/infrastructure support for continuity of services and reporting requirements, including a 0.50 FTE Development Analyst. The \$1,350 decrease in General Fund is due to a reduced indirect, and the additional \$32,576 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-007-27
46	40022 40026 40040 40102	FQHC-Mid County Health Clinic, FQHC-Fernhill Health Center, Financial and Business Management Services, FQHC Allied Health	HD	68,027	620,324	688,351	3.00	This amendment increases the appropriation by \$531,755 and 3.00 FTE in the Health Department FQHC Fund from increasing Fee for Service revenue. The Fee for Service revenue is increased due to 2.00 FTE of these being revenue-generating positions. The 3.00 FTE were inadvertently left out of the FY 2027 budget and are critical to service delivery, providing direct patient care, and specialized social support, and front-line clerical functions that generate Fee for Service revenue. The positions include: - 1.00 FTE Community Health Nurse. This position is located at our Mid-County Health Center. It is critical to support and provide patient services, generating Fee For Service revenue and enhancing the quality of services. - 1.00 FTE Office Assistant 2. This position provides front desk services and clerical support to provider teams at the Fernhill Community Health Center. - 1.00 FTE Clinical Services Specialist. This revenue-generating position provides critical support and social services to our Primary Care Clinics. The \$68,027 increase in General Fund is due to new indirect, and the additional \$88,569 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-013-27

47	40040 40053	Financial and Business Management Services, Prevention and Health Promotion	HD	4,755	181,526	186,281	0.00	This amendment increases the appropriation in the Federal/State Fund by a net \$181,020 in one-time-only funding to support the Preventing Violence Affecting Young Lives initiative (PREVAYL). This includes a reduction of \$68,980 in funds that are now anticipated to be spent in FY 2026 instead of FY 2027, along with a new award of \$250,000. PREVAYL funding addresses youth violence, teen dating violence, other adverse childhood experiences, and conditions that put communities at greater risk for violence. These resources will be used to finalize program activities and conduct a comprehensive, extended evaluation of the program. Funds will also be used to address risk factors such as social determinants of health, including concentrated poverty, limited educational or employment opportunities, and racial inequity, to prevent violence. This specific funding will support implementation of community-based youth violence prevention strategies through small grants to community based partners. Activities focus on upstream violence prevention, youth engagement, community partnerships, environmental safety, and place-based prevention efforts in priority neighborhoods. Examples of activities that will happen include neighborhood walking audits, Peer Violence Prevention Programming through Community Based Organization grants to support community clean ups, increase access for safe places for youth to be outside of school. The \$4,755 increase in the General Fund is due to new indirect, and the	AdoptAmend-HD-018-27
48	40010B 40040 40061	STI Clinical and Community Services, Financial and Business Management Services, Harm Reduction	DCM HD OVER	12,865	131,723	144,588	0.80	This amendment increases appropriation in the Federal/State Fund by \$101,458. This includes \$47,500 from a one-time donation for the STI Clinic, and \$53,958 from Health Share funding. The new funding, along with a reduction of \$83,416 of harm reduction supplies will fund a filled 0.80 FTE Community Health Nurse (CHN) position that was mistakenly removed in the FY 2027 budget. The CHN works between both the harm reduction clinic and the STI clinic. The reduction in harm reduction supplies will reduce 200,000 syringes and other clinic supplies (i.e., bandages and gauze) and non-perishable snacks provided to clients. The \$12,865 increase in the General Fund is due to an increase in indirect, and the additional \$30,265 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-020-27

49	40018 40040	Women, Infants, and Children (WIC), Financial and Business Management Services	HD	4,096	32,399	36,495	0.00	This amendment increases the appropriation in the Federal/State Fund by \$32,017 from an ongoing cost of living adjustment in the the Women, Infants, & Children (WIC) Nutrition award. This funding will increase the on-call breast feeding staff available in the program by approximately 500 on-call hours. The \$4,096 increase in the General Fund is due to new indirect, and the additional \$382 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-021-27
50	40010A 40040	Communicable Disease Prevention and Control, Financial and Business Management Services	HD	7,601	60,979	68,580	0.20	This amendment increases the appropriation in the Federal/State Fund by \$59,419 from the Jynneos Vaccine Efficacy grant. This funding will increase a 0.80 FTE Epidemiologist position by 0.20 FTE to 1.00 FTE. The additional capacity in this position will help Public Health be more prepared for communicable disease outbreak response and containment should an outbreak occur. The \$7,601 increase in the General Fund is due to new indirect, and the additional \$1,566 in Other Funds is for internal service reimbursement for insurance and benefits.	AdoptAmend-HD-022-27
51	10009A	Local Public Safety Coordinating Council	LPSCC	(1,102)	(65,351)	(66,453)	0.00	This amendment removes the Bureau of Justice Assistance (BJA) Cully Reimaging Justice Project grant from the budget in the amount of \$64,830 due to a federal notice of termination effective March 3, 2026, as the grant does not align with current administration's priorities. \$64,830 in grant funding is reduced as follows: \$29,534 in temporary personnel costs to support the grant, \$25,823 in contractual services to the lead community-based partner that served as the hub in the Cully neighborhood, \$8,371 in materials & supplies, and \$1,102 in indirect costs. The \$1,102 decrease in General Fund is due to reduced indirect and the additional \$521 decrease in Other Funds is internal service reimbursement for insurance and benefits.	AdoptAmend-LPSCC-001-27

52	40088	Coordinated Diversion for Justice Involved Individuals	HD		323,410	323,410	0.00	This amendment increases the appropriation in the Federal/State Fund by \$323,410 from the Oregon Criminal Justice Commission. The funding will allow the County to continue peer-delivered services for individuals with behavioral health needs involved with the criminal justice system due to lack of secure connections to community treatment and resources. These peer-delivered services are currently occurring through a contract with a local peer provider and will continue to support 50 individuals involved with Aid & Assist and the Adult Mental Health Court at any given time.	AdoptAmend-HD-002-27
53	40097A	Parent, Child, and Family Health Management	HD		(121,211)	(121,211)	0.00	This amendment decreases the appropriation in the Federal/State Program Fund by \$121,211 from the Health Families Oregon's Early Learning and Medicaid Administration. Pass-through services are reduced by \$67,097, and professional services are reduced by \$54,114. This decrease in reflects a more precise projection of the home visiting workload, and the revenue generated from that workload.	AdoptAmend-HD-016-27
54	40037	Environmental Health Community Programs	HD		10,000	10,000	0.00	This amendment increases the appropriation in the Federal/State Fund by \$10,000 for one-time funding from Urban Sustainability Directors Network for the "Heat Resilience Focus Area Partnership." This grant funds professional services for outreach and engagement in a heat resilient focus area. The Health Department's partner organization will co-design and pilot interventions (i.e. Shaded Play areas) to reduce the risk of heat illness.	AdoptAmend-HD-017-27
55	40082	School Based Mental Health Services	HD		25,000	25,000	0.00	This amendment increases the appropriation in the Federal/State Fund by \$25,000 for funding from Gresham Barlow School District to support the School Based Mental Health (SBMH) program, which receives revenue from various school districts. This funding will pay for \$25,000 of internal services in SBMH, which were previously budgeted in the General Fund. This newly available General Fund budget is being used in a companion amendment (AdoptAmend-HD-024-27) to help fund the creation of the Behavioral Health Health Officer.	AdoptAmend-HD-005-27
56	30311	Housing Placement & Retention - State Rapid Rehousing Initiatives	HSD		691,639	691,639	0.00	This amendment increases the Federal/State Fund appropriation by \$691,639 from the State of Oregon. These are one-time-only funds for Long-Term Rent Assistance (LTRA) allocated by Oregon Housing and Community Services (OHCS). LTRA provides ongoing rent subsidies to eligible low-income households, ensuring long-term housing stability and preventing a return to homelessness. This funding is earmarked for ongoing rent assistance for 14 households previously placed with state rehousing funding.	AdoptAmend-HSD-007-27

57	80010 80012 80026	Library Director’s Office, Business Services, Library Events and Reader Services	LIB		55,000	55,000	0.00	This amendment increases the Library Fund appropriation by \$55,000 due to Friends of the Library grants. These grants will fund free USB flash drives for Library patrons, and the relaunch of the Library's <u>Pageturners Book Clubs</u> program.	AdoptAmend-LIB-004-27
58	95000	Fund Level Transactions	OVER	(3,617,110)		(3,617,110)	0.00	This amendment reduces General Fund Beginning Working Capital and contingency set aside by \$3,617,110 to reflect that the retroactive FY 2026 costs of the Multnomah County Corrections Deputy Association's contract settlement are now projected to be paid in FY 2026, pending Board ratification of the collective bargaining agreement in May 2026. The FY 2027 Proposed budget had assumed that these payments would be paid in FY 2027 due to how late in the year the contract was settling.	AdoptAmend-OVER-004-27
59	95000	Fund Level Transactions	OVER	(580,000)		(580,000)	0.00	This amendment reduces General Fund Beginning Working Capital and contingency set aside by \$580,000 to reflect that the retroactive FY 2026 costs of the Oregon Nurses Association's contract settlement are now projected to be paid in FY 2026. The FY 2027 Proposed budget had assumed that these payments would be paid in FY 2027 due to how late in the year the contract was settling.	AdoptAmend-OVER-005-27
64	30202B	Pass Through State Funding to City Shelters	HSD		2,759,567	2,759,567	0.00	This amendment increases the Federal/State Fund appropriation by \$2,759,567 from the State of Oregon. These are one-time-only funds allocated by Oregon Housing and Community Services (OHCS) and earmarked for City of Portland shelters. Multnomah County serves as a Multi Agency Coordination group established by the state during Oregon’s Emergency Homelessness Response. This fiduciary and planning role includes passing-through funding to organizations identified by the state.	AdoptedAmend-HSD-004-27
			Totals:	(4,769,635)	11,509,083	6,739,448	2.00		