

FY 2027 Proposed Budget Worksession

Budget Overview

April 21, 2026

www.multco.us/budget



- 1 Budget Process and Calendar
- 2 Budget by the Numbers
- 3 Focus on the General Fund
- 4 Personnel - FTE and Costs
- 5 One-Time-Only Capital Funding
- 6 Where to Find More Information
- 7 Questions

FY 2027 Budget Process Overview



FY 2027 Budget Worksessions

1. Budget Overview & Board Approval

- Budget Kickoff & Overview
- Central CBAC
- Equity in Budgeting
- Financial Policies
- County Fees
- Budget Approval

2. Public Safety

- District Attorney
- Sheriff's Office
- Community Justice
- LPSCC
- Emergency Management
- County Attorney

3. Health & Homeless Services

- Homeless Response System
- Homeless Services Dept.
- Health Department

4. Human Svcs & General Government

- County Human Services
- County Assets
- County Management
- Capital Briefings
- Community Services
- Sustainability
- TSCC Hearing

5. General Government & Library

- Nondepartmental & Comms
- Dept. Amendments
- Office of Diversity & Equity
- Community Involvement
- Govt. Relations
- Auditor
- Library

6. BCC Follow-Up & Deliberation

- Worksessions
- BCC Amendments
- Department Follow-up

7. Board Deliberation, Amendments & Adoption

Finalizing the budget through deliberative sessions and formal adoption. Topics include:

- Amendments & Notes
- Property Taxes
- Financial Policies
- Salary & Fee Schedules

Public Hearings

Three evening public hearings will be held. To learn more go to:

multco.us/info/learn-more-about-multnomah-county-budget-process-and-how-participate

01. Approved Budget Hearing

April 23rd

FY 2027 Budget
501 SE Hawthorne Blvd.
and virtual

02. Public Hearing #1

April 29th

6:00pm - 8:00pm
501 SE Hawthorne Blvd
and virtual

03. Public Hearing #2

May 13th

6:00pm - 8:00pm
Mt. Hood Community College
26000 SE Stark St. Gresham

04. Tax Supervising Hearing

May 15th

9:30am - 11:00am
501 SE Hawthorne Blvd.

05. Public Hearing #3

May 20th

6:00pm - 8:00pm
Virtual

06. Budget Adoption Hearing

June 4th

1:00pm - 4:00pm
501 SE Hawthorne Blvd

Budget Deliberation

During **any Worksession**, any member of the Board may:



Propose an amendment



Budget Note or Briefing

Used to request policy discussions, identify contingency funding, or provide direction.



Ask for more information

Budget Adoption Components



Property Taxes

Levying annual property taxes for county revenue



Budget Policies

Establishing financial and budget governance policies



Investment Policy

Multnomah specific investment strategies



Fund Resolution

Formal approval of county fund allocations



Compensation

Salary and compensation resolution standards



Fee Schedule

Comprehensive listing of adopted county fees

Total Budget vs. Operating Budget

<i>BUDGET</i>	A written plan of financial operation for estimating expenditures for one year, and the proposed means of financing the estimated expenditures.	
	TOTAL	OPERATING
<i>WHAT?</i>	Resources needed by the County, plus internal charges, transfers, loans, and accounting entities	Excludes cash transfers, unappropriated balances, and contingency
<i>WHO?</i>	Oregon Department of Revenue - Required by Oregon Budget Law	County: Departments, Budget Analysts
<i>WHY does it matter?</i>	This sets the legal appropriations	Avoids some double counting and closer to what the County expects to spend in a year
<i>HOW does it relate to each other?</i>	Total Budget = Operating Budget + Cash Transfers + Unappropriated Balances + Contingency	

Balancing the Budget

The budget must be **balanced** each year. When expenses outpace revenue, the Board of Commissioners must make **difficult choices about which programs to prioritize**.



Revenue > Expenses

Flexibility to Expand

When revenues are higher than expenses, the County has the flexibility to expand or add more programs.



Revenue < Expenses

Mandatory Reductions

The County is required by law to reduce expenses to balance the budget.

FY 2027 Total Budget by the Numbers

\$3.9 billion

Total Proposed Budget

-\$93.2 million

Decrease from FY 2026 Adopted

-2.3% percent

Decrease from FY 2027 Adopted

5,707 FTE

Decrease of -166.18 FTE

\$21.3 million

One-Time-Only General Fund*

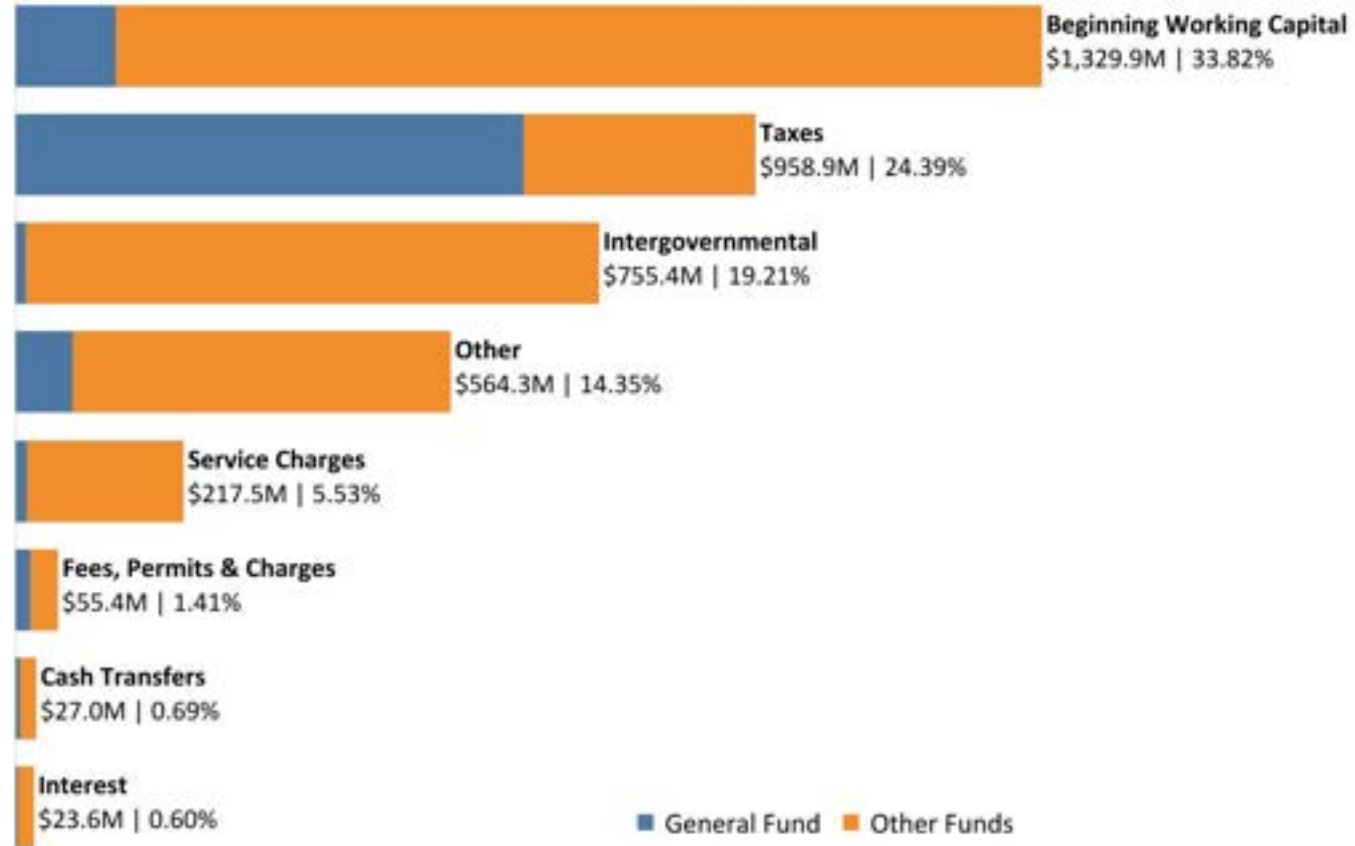
\$24.2 million

GF Reserves & Contingency

*For more information on One-Time-Only Resources and a further breakdown into categories, see page 58 of the Budget Director's Message and the appendix

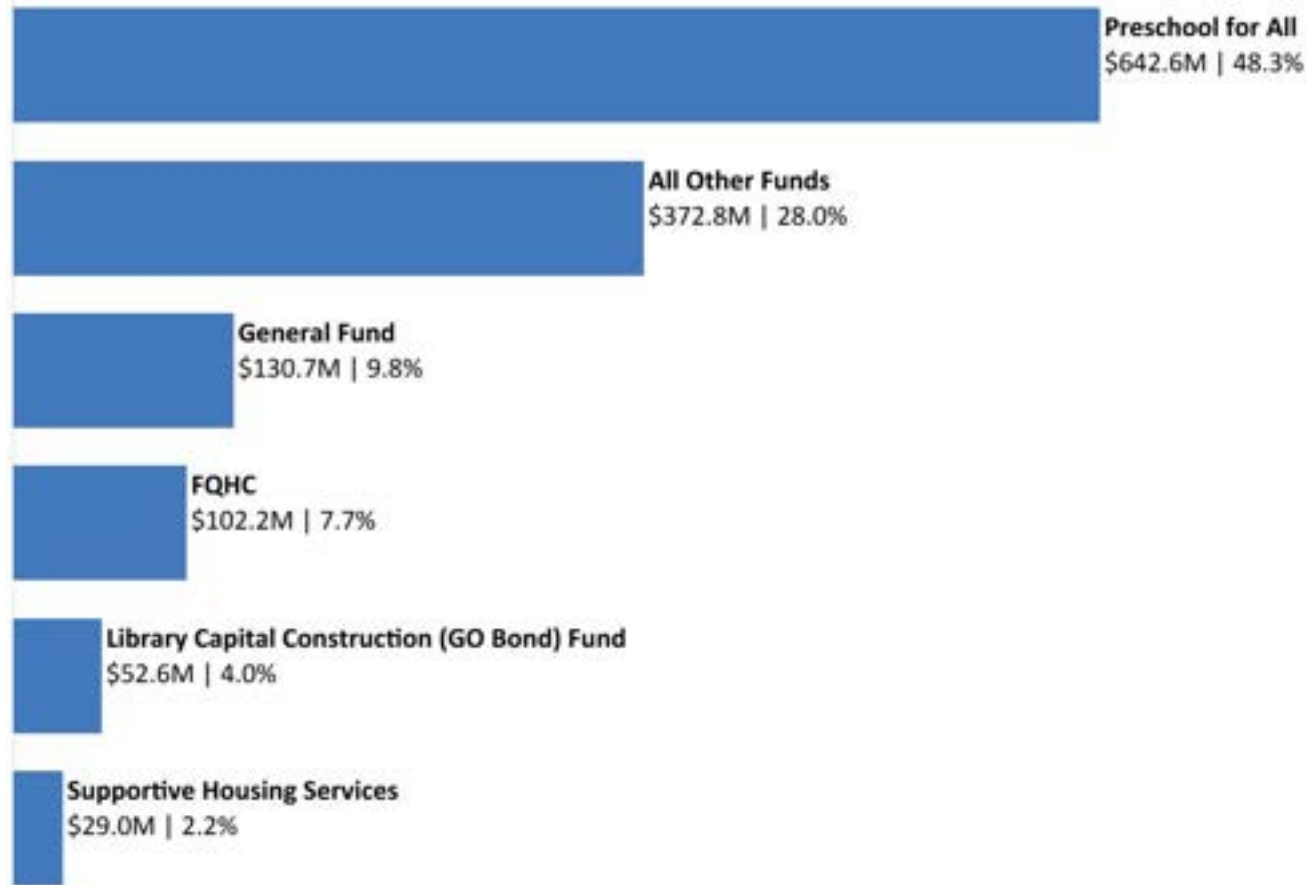
Revenue: All Funds Overview

\$3.9 billion



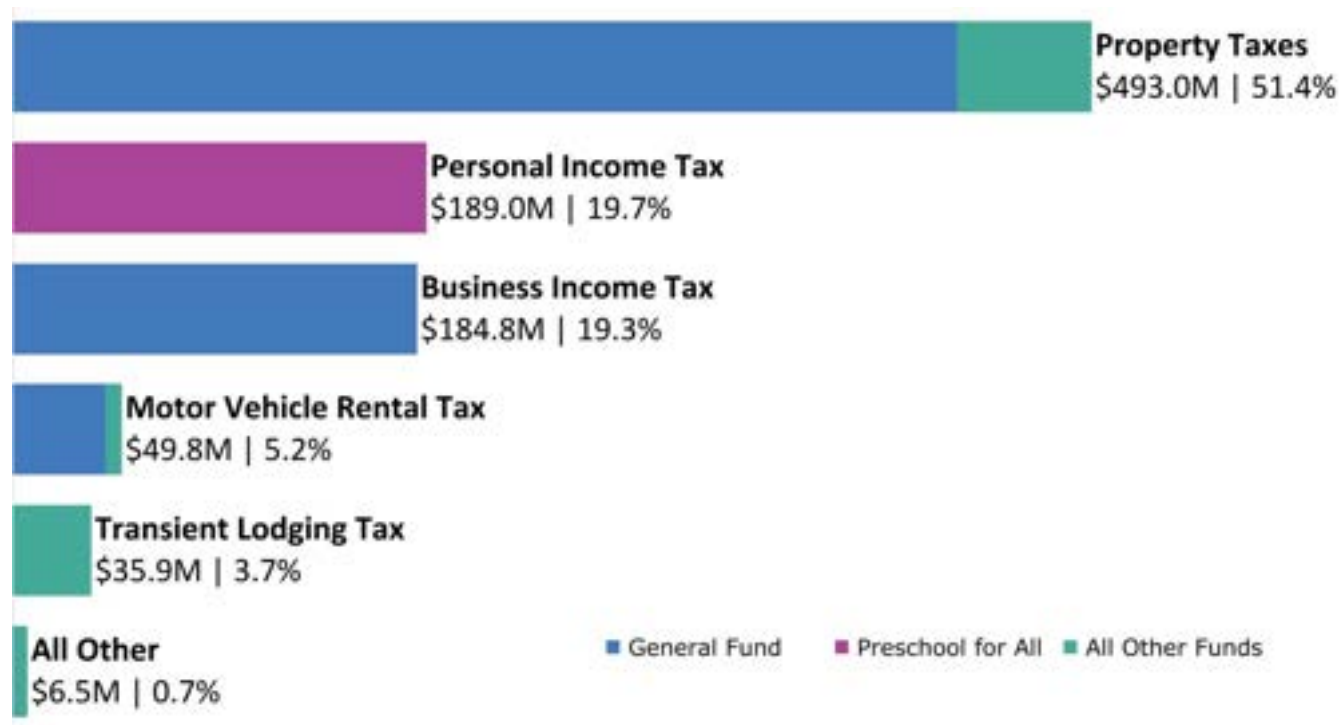
Revenue: Beginning Working Capital

\$1.3 billion



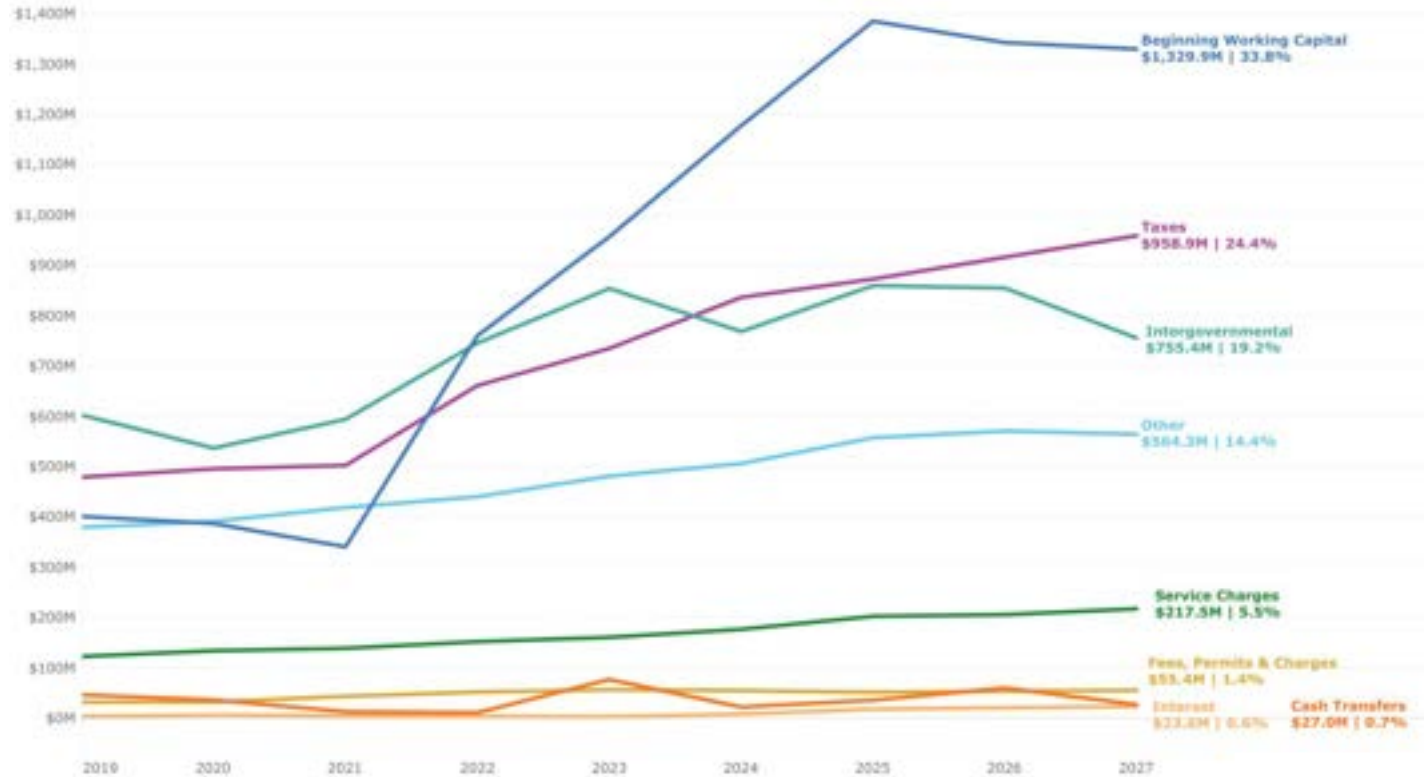
Revenue All Funds: Taxes

\$958.9
million



Revenue All Funds

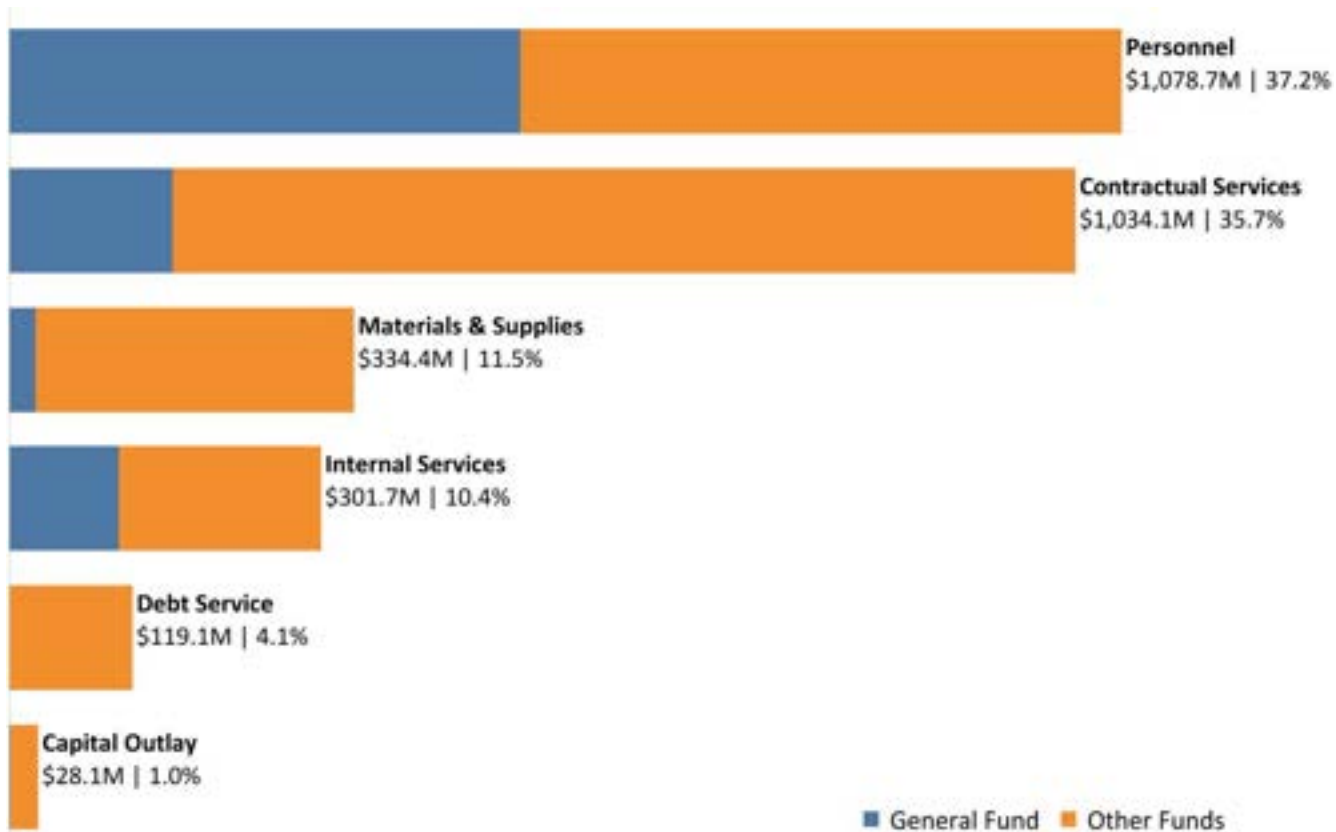
\$3.9 billion



Operating* Expenses: All Funds Overview

\$2.9 billion

*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance

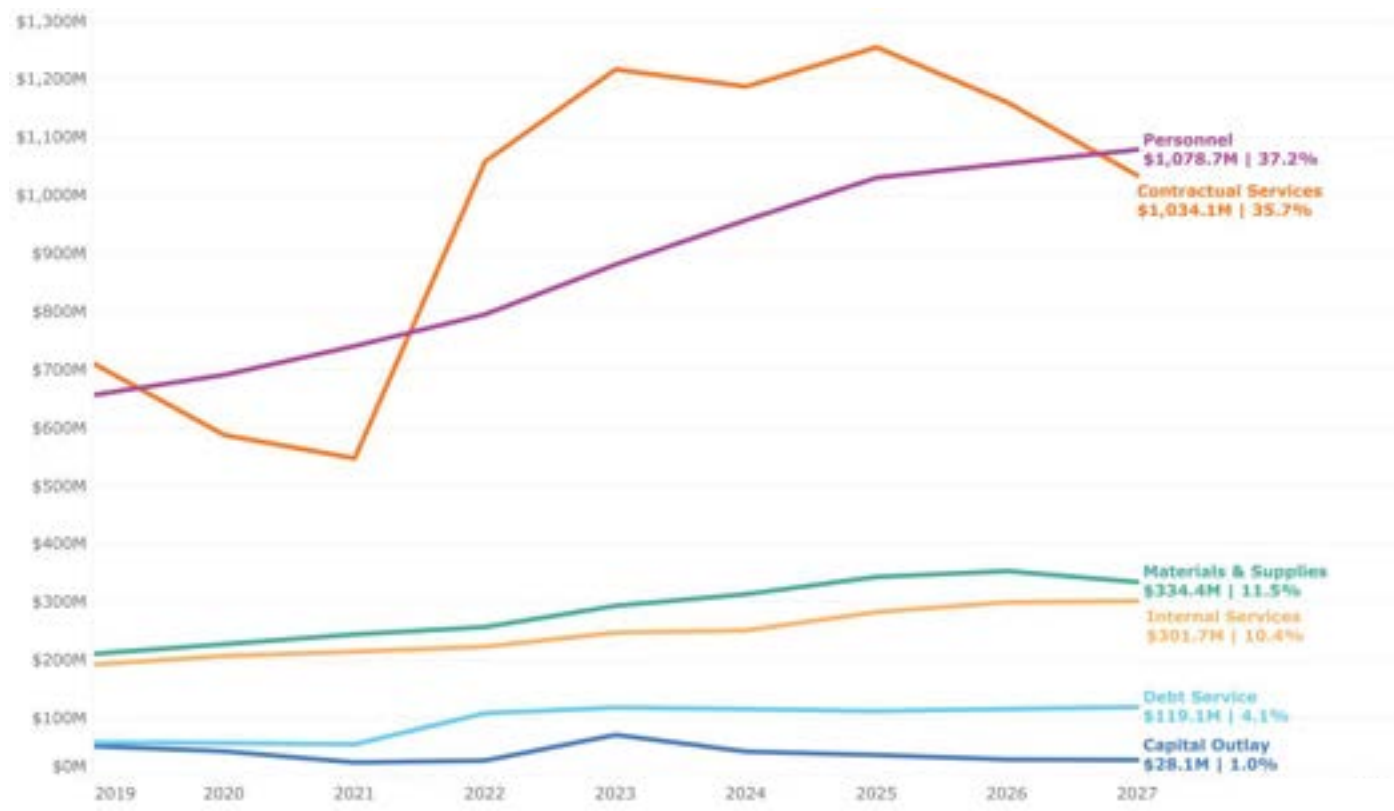


■ General Fund ■ Other Funds

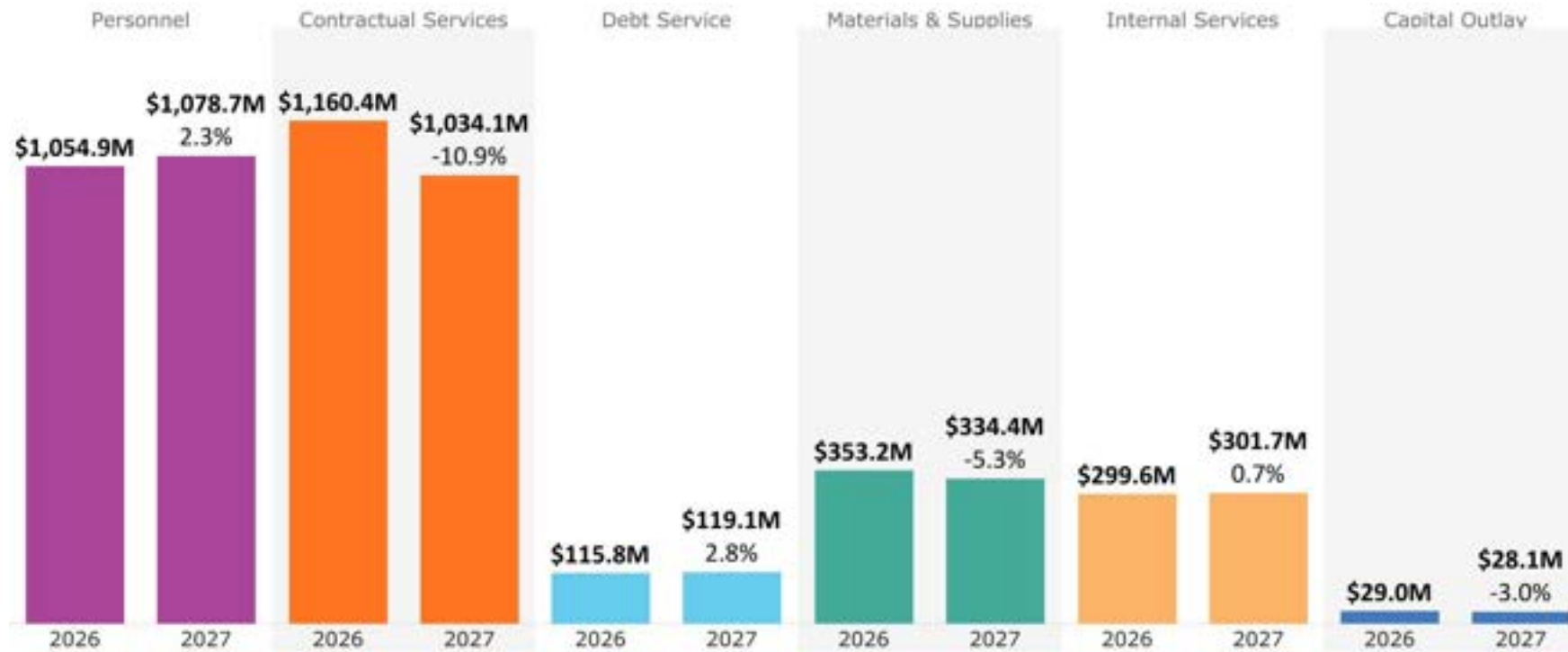
Operating* Expenses: All Funds Overview

\$2.9 billion

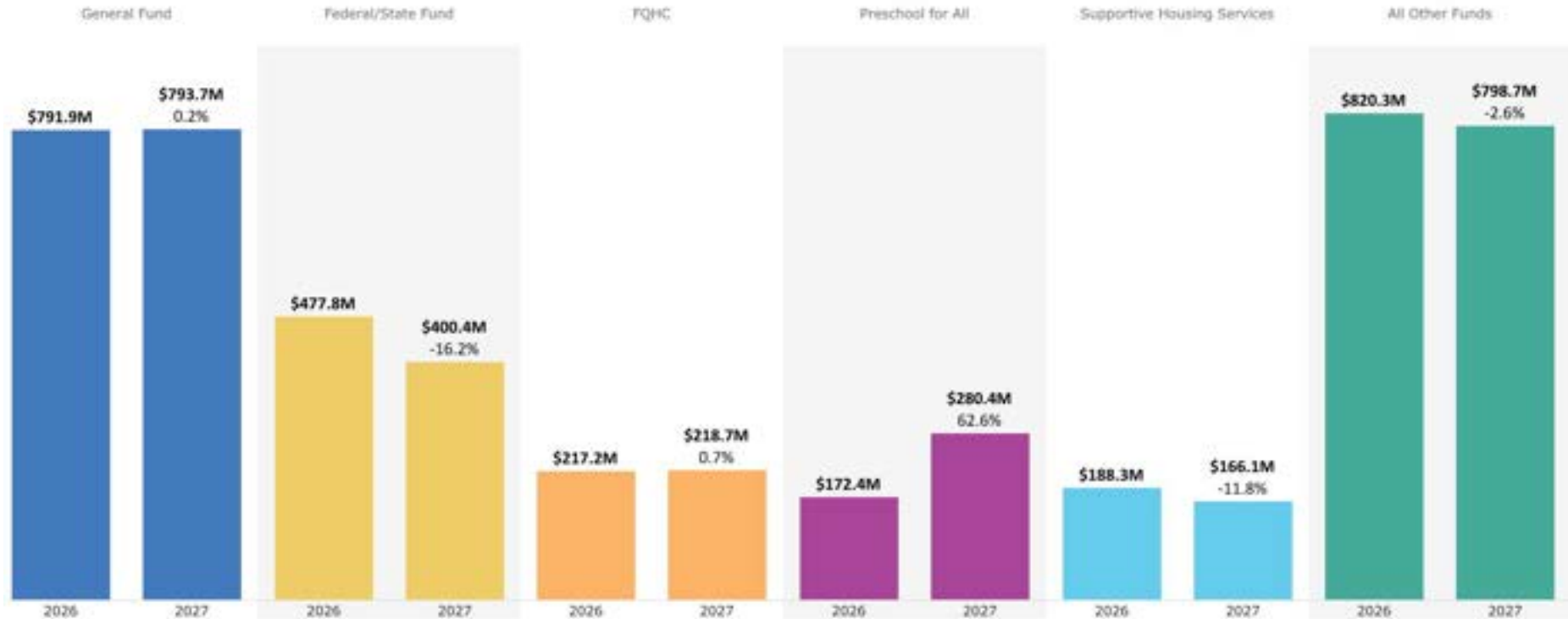
*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance



Operating* Expenses: All Funds \$2.9 billion

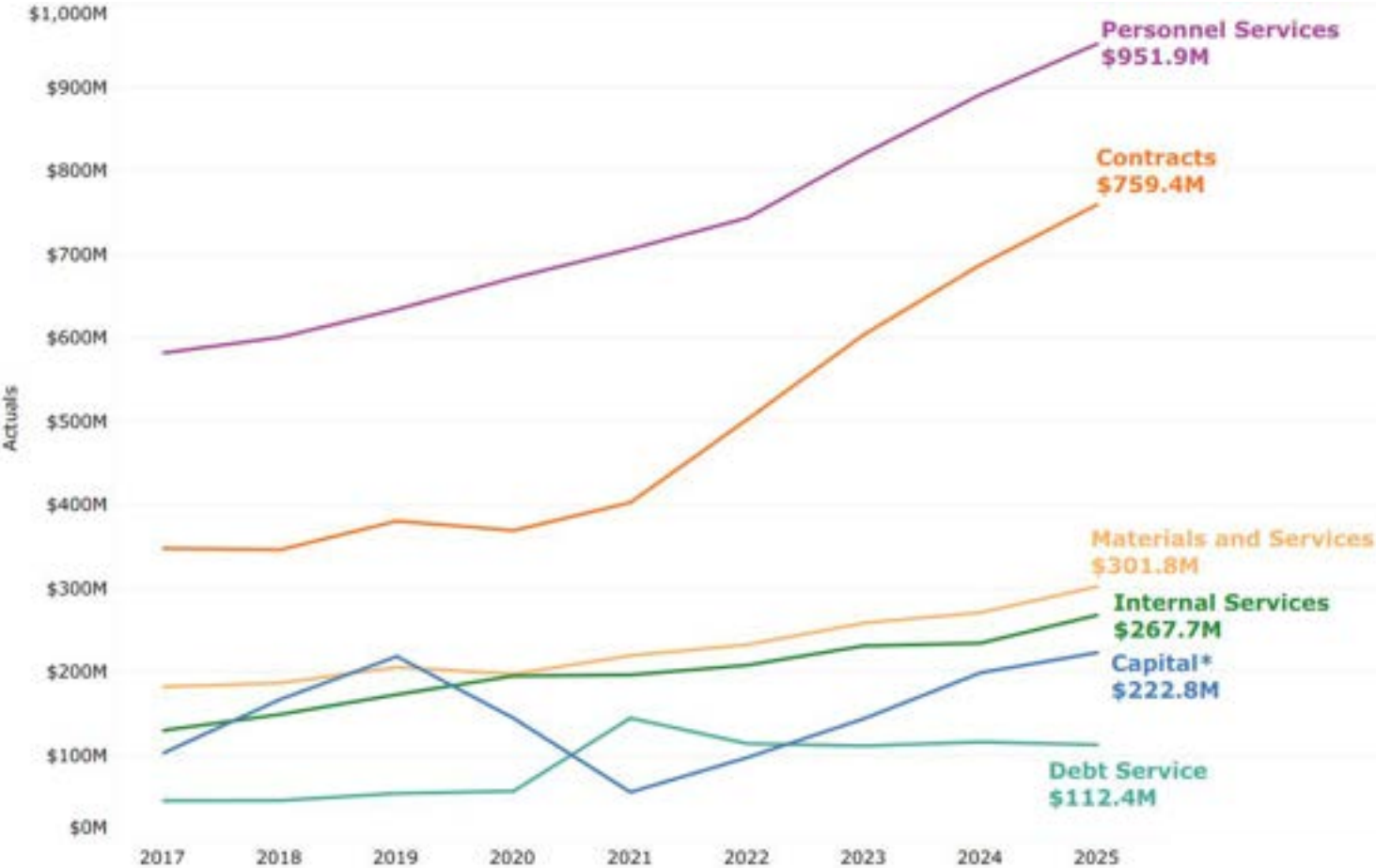


Significant Operating Funds (excludes Capital funds)

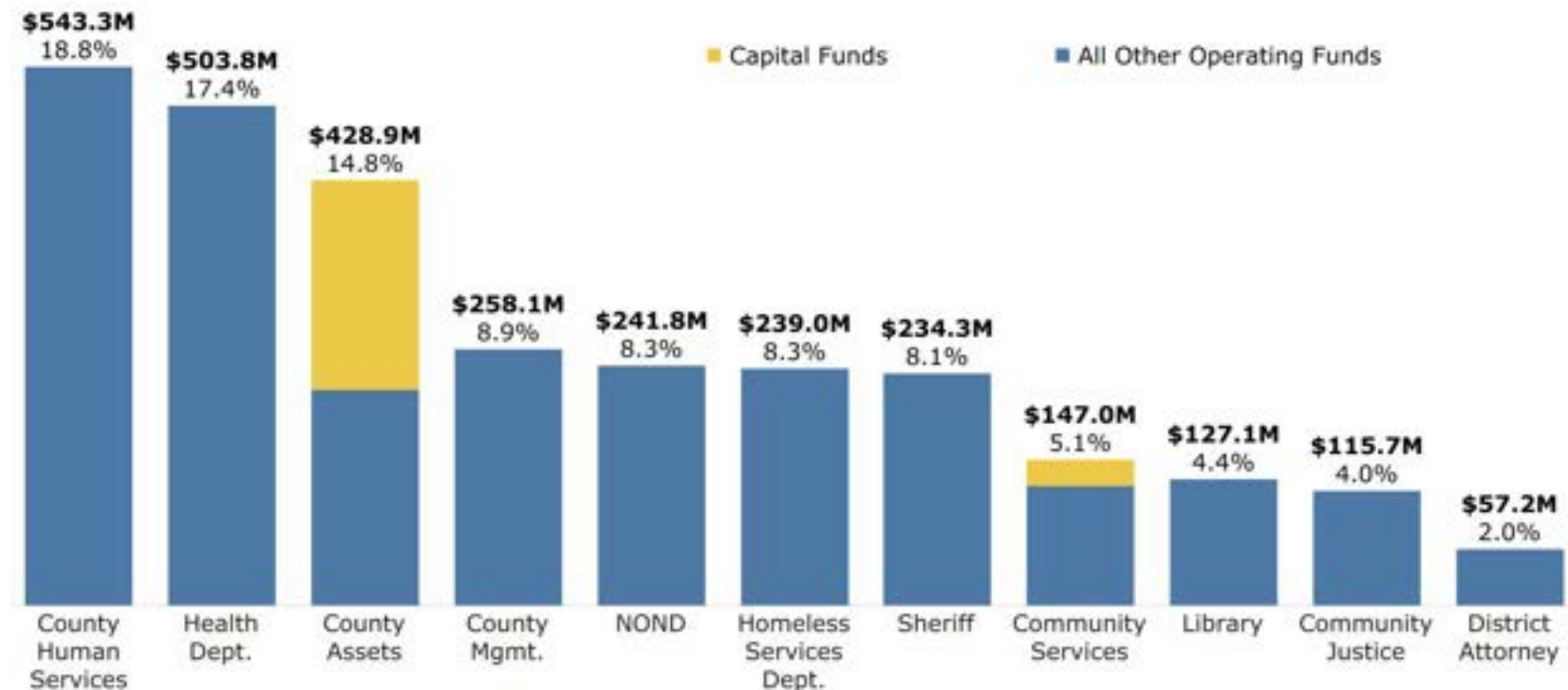


FY 2017 Actuals - FY 2025 Actuals (All Funds)

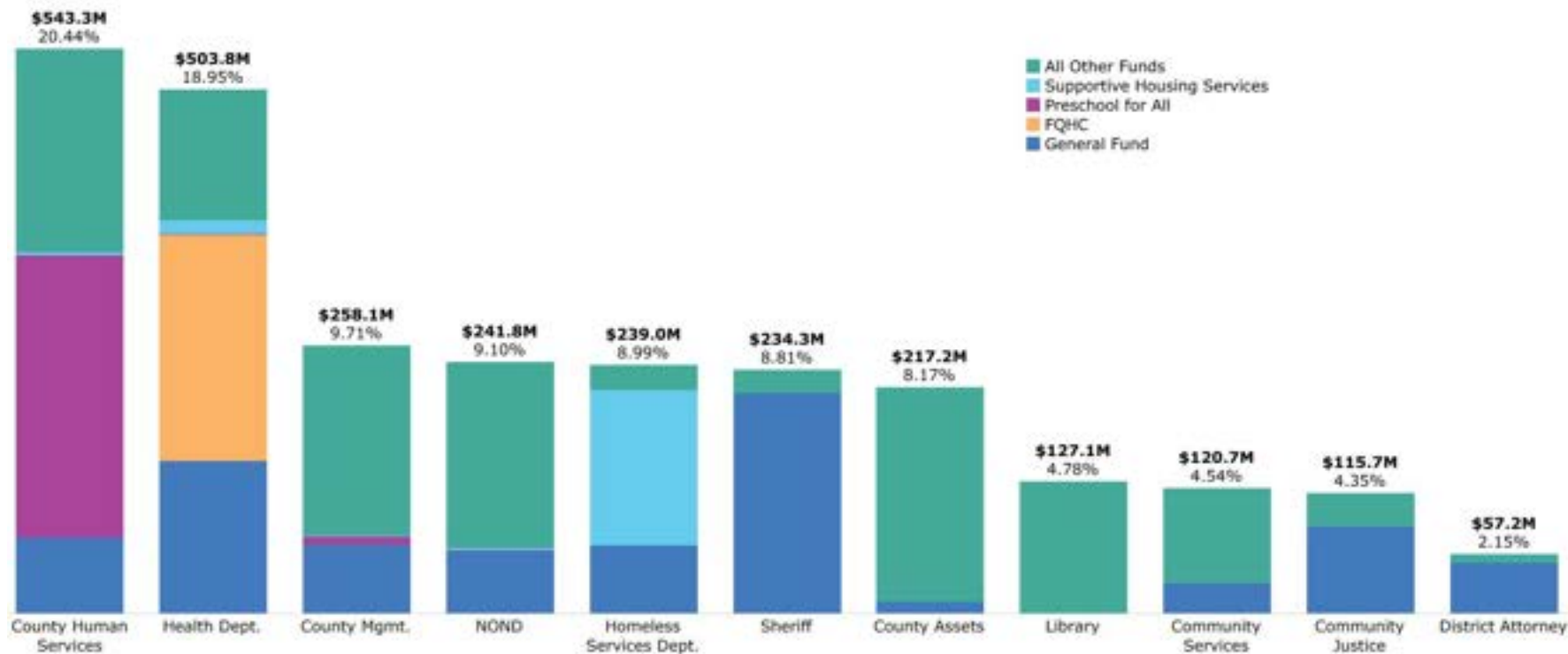
*Capital shows all expenses associated with capital projects, regardless of the category (i.e. personnel, contracts, supplies).



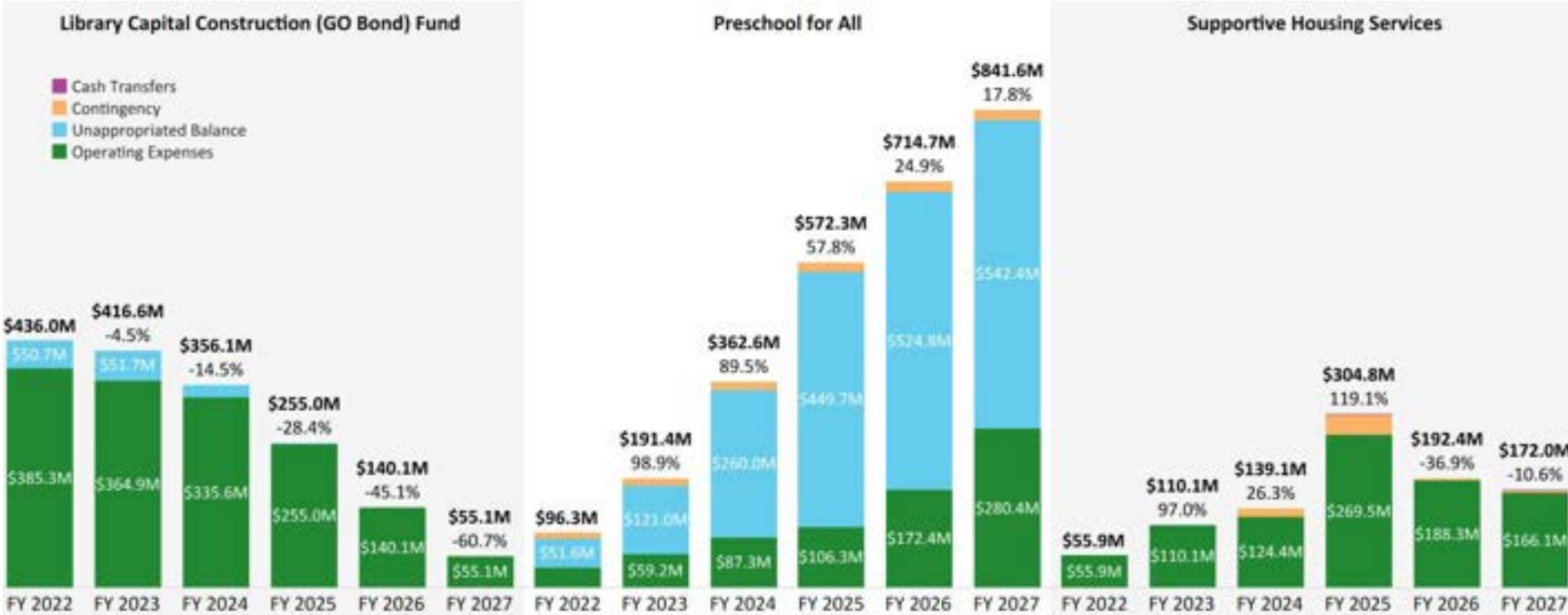
Operating Expenses All Funds - \$3.0 billion*



Operating Expenses Non Capital Funds - \$2.6 billion



FY 2022-2027 Voter Initiatives



Debt Overview

- Debt can not be used to support operations
- As of 6/30/2026 \$366.4 million in outstanding debt
 - Full Faith and Credit Bonds \$183.5 million
 - General Obligation Bonds (Library) \$165.3 million
 - Pension Obligation Bonds \$17.7 million

REMAINING BORROWING CAPACITY		
Debt Capacity (Supported by General Government Fund Types Only)		
FY 2027 General Fund Revenues ¹	\$782,925,636	
Policy Limitation (5% of General Fund Revenues)	<u>x 5.00%</u>	
Maximum Debt Service per Policy	\$39,146,282	
(Less) Current General Fund Commitment		(9,158,714)
Annual Debt Service Payment Available	\$29,987,568	
Estimated Principal Value Available²	\$355,000,000	
¹ General Fund Revenues for this calculation do not include Beginning Working Capital		
² Estimated Principal calculated at 5.70% annual interest rate amortized over 20 years		

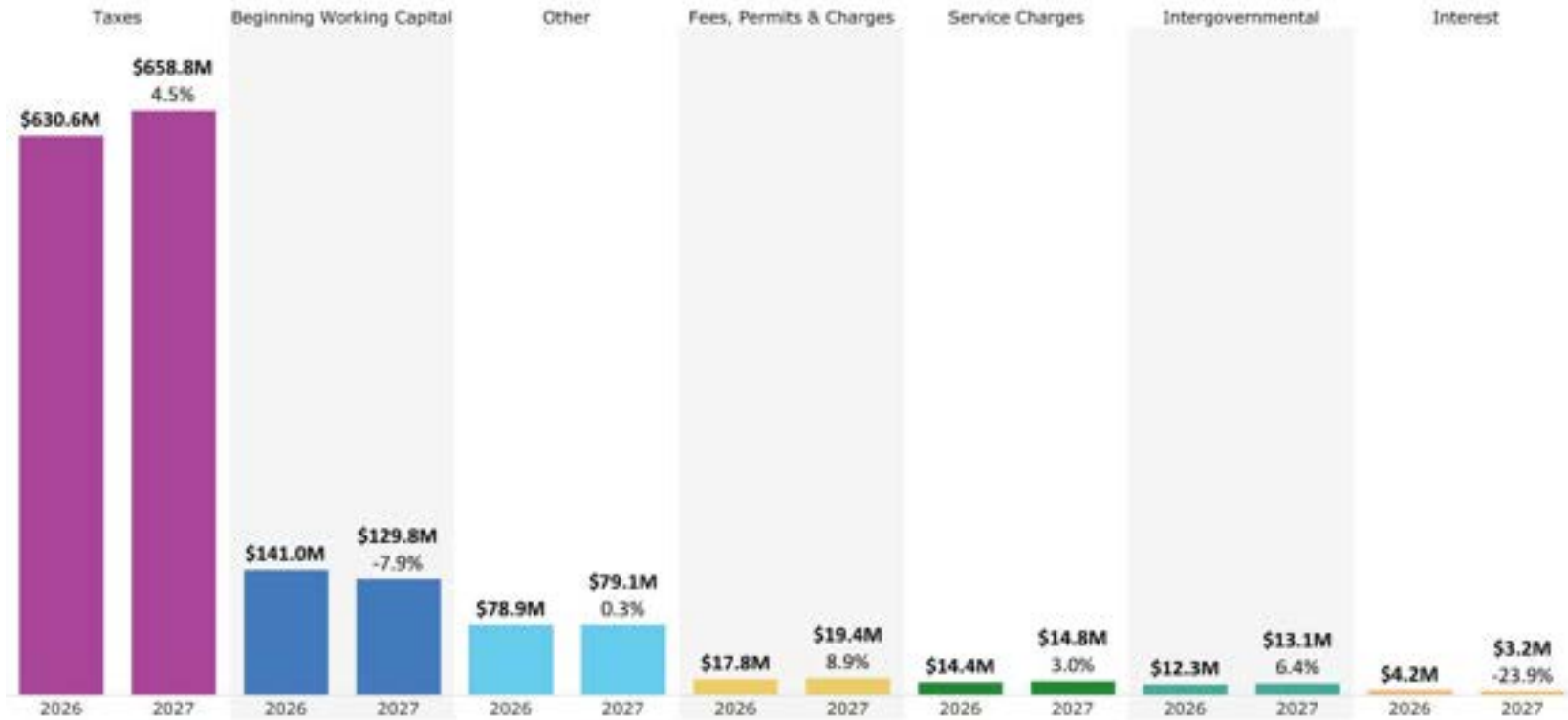
General Fund Revenue

\$918.2 million*

*Includes Cash Transfers and Service Reimbursements



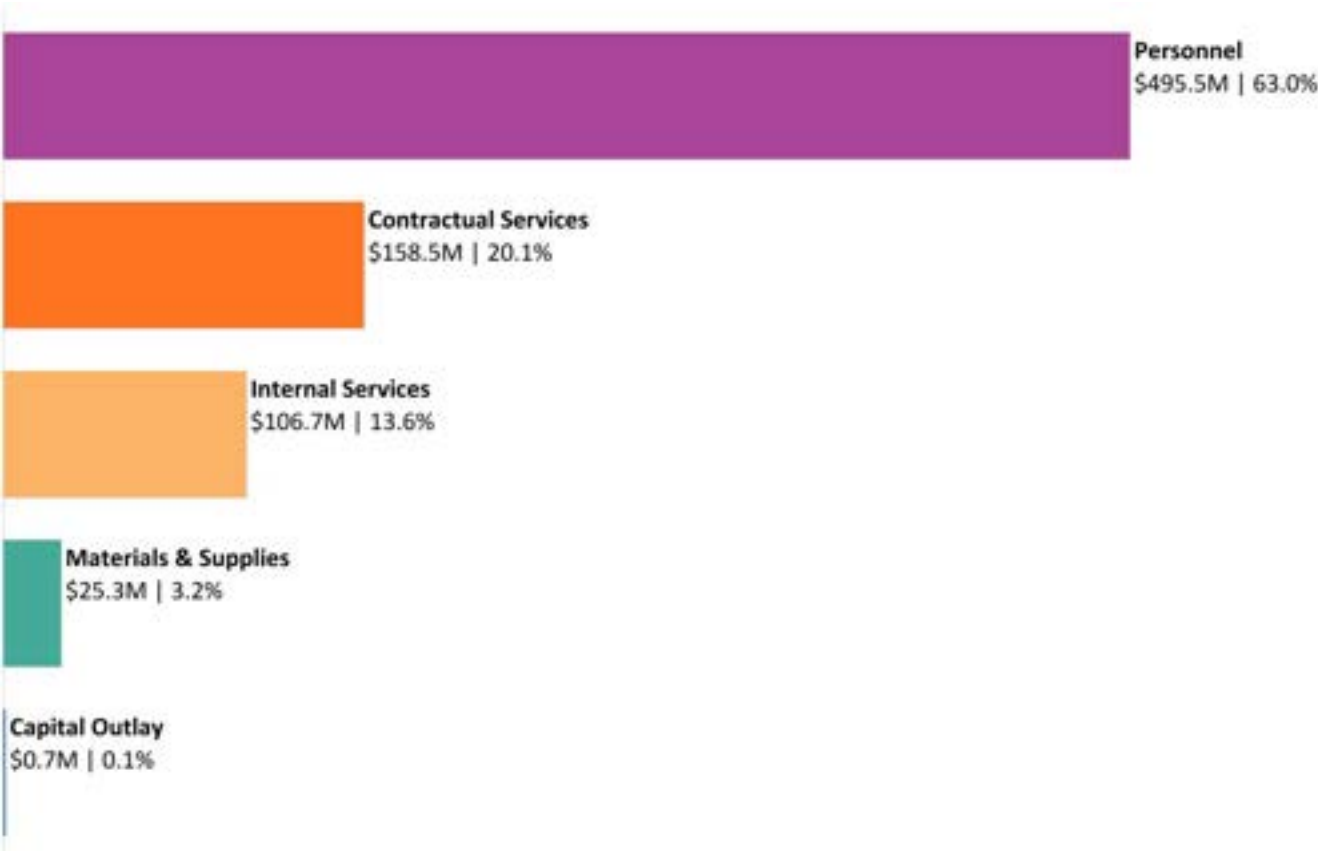
General Fund Revenue \$918.2 Million



General Fund Operating Expenses

\$786.7 million*

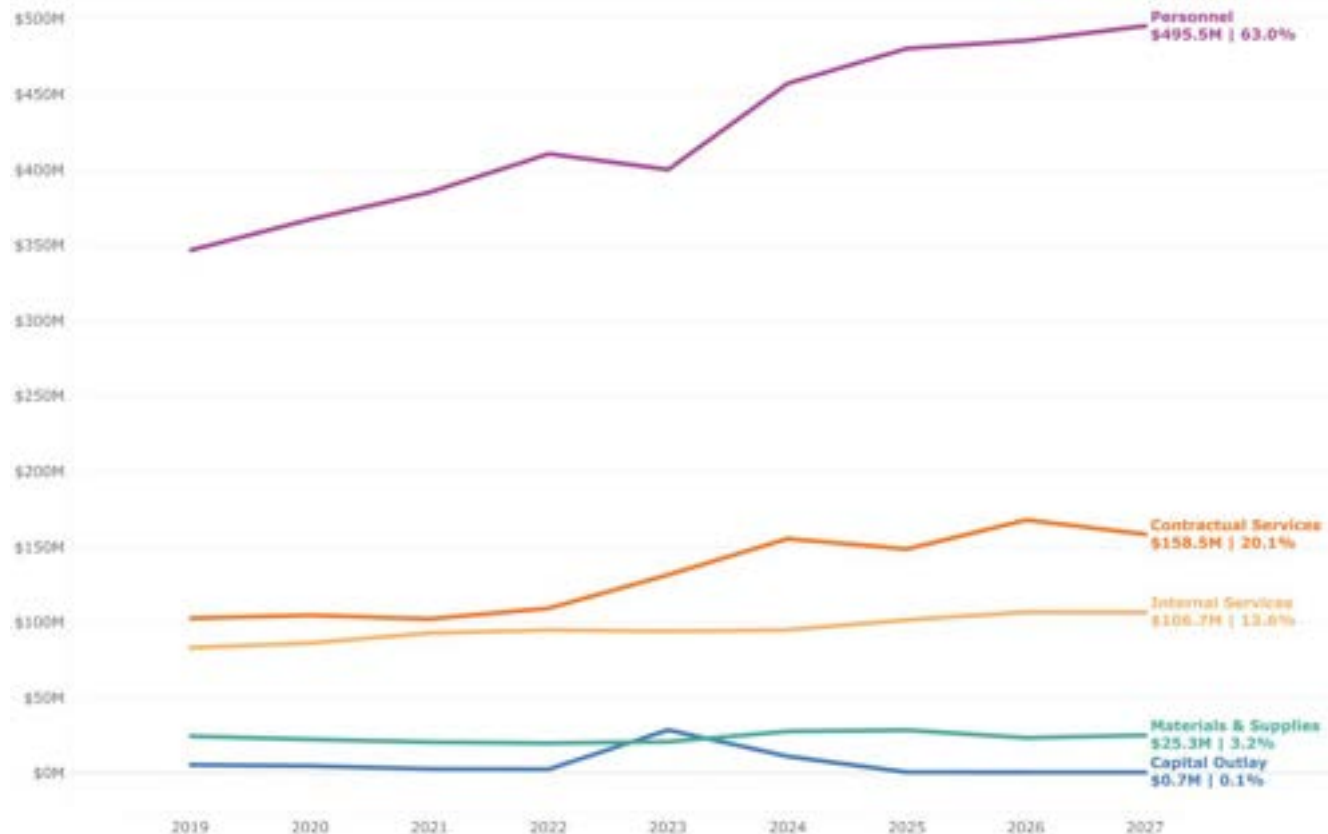
*Excludes Cash Transfers, Contingency, and Unappropriated Balance



General Fund Operating Expenses

\$786.7 million*

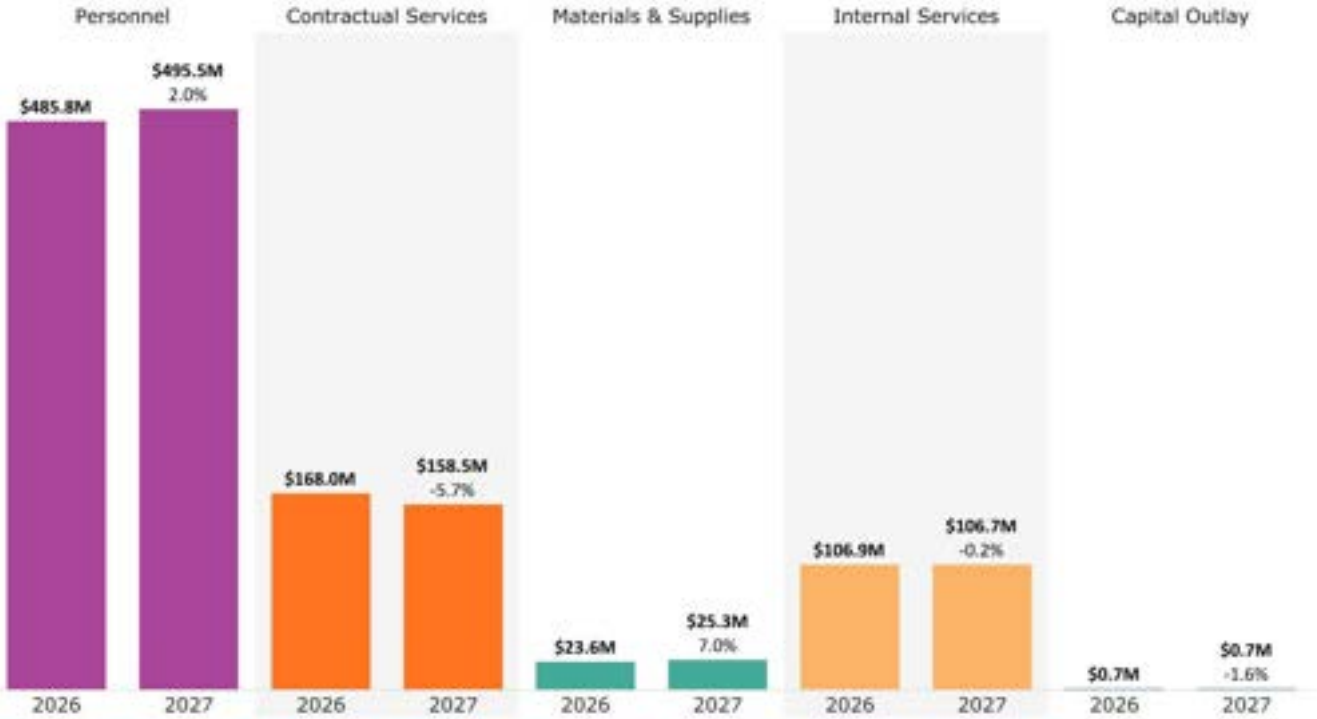
*Excludes Cash Transfers, Contingency, and Unappropriated Balance



General Fund Operating Expenses

\$786.7 million*

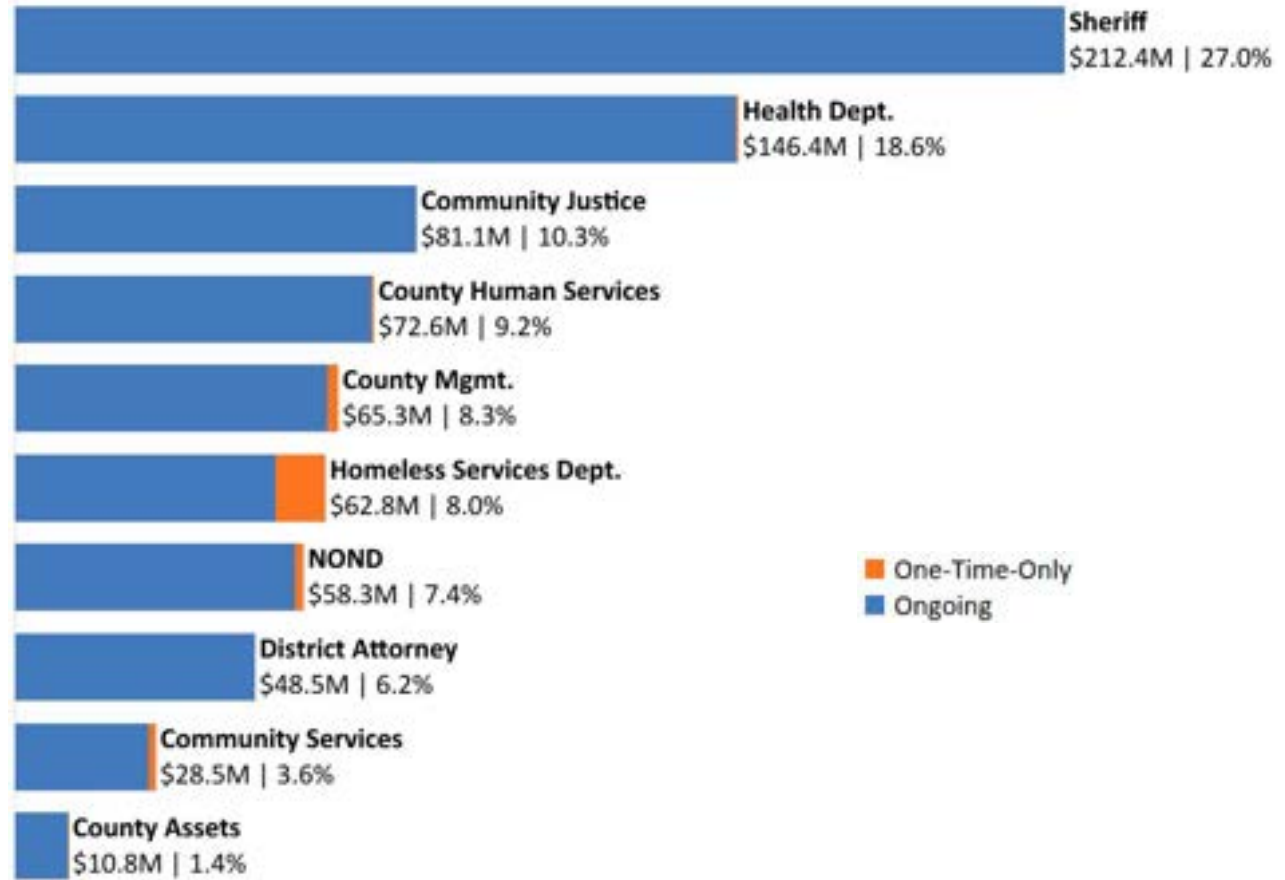
*Excludes Cash Transfers, Contingency, and Unappropriated Balance



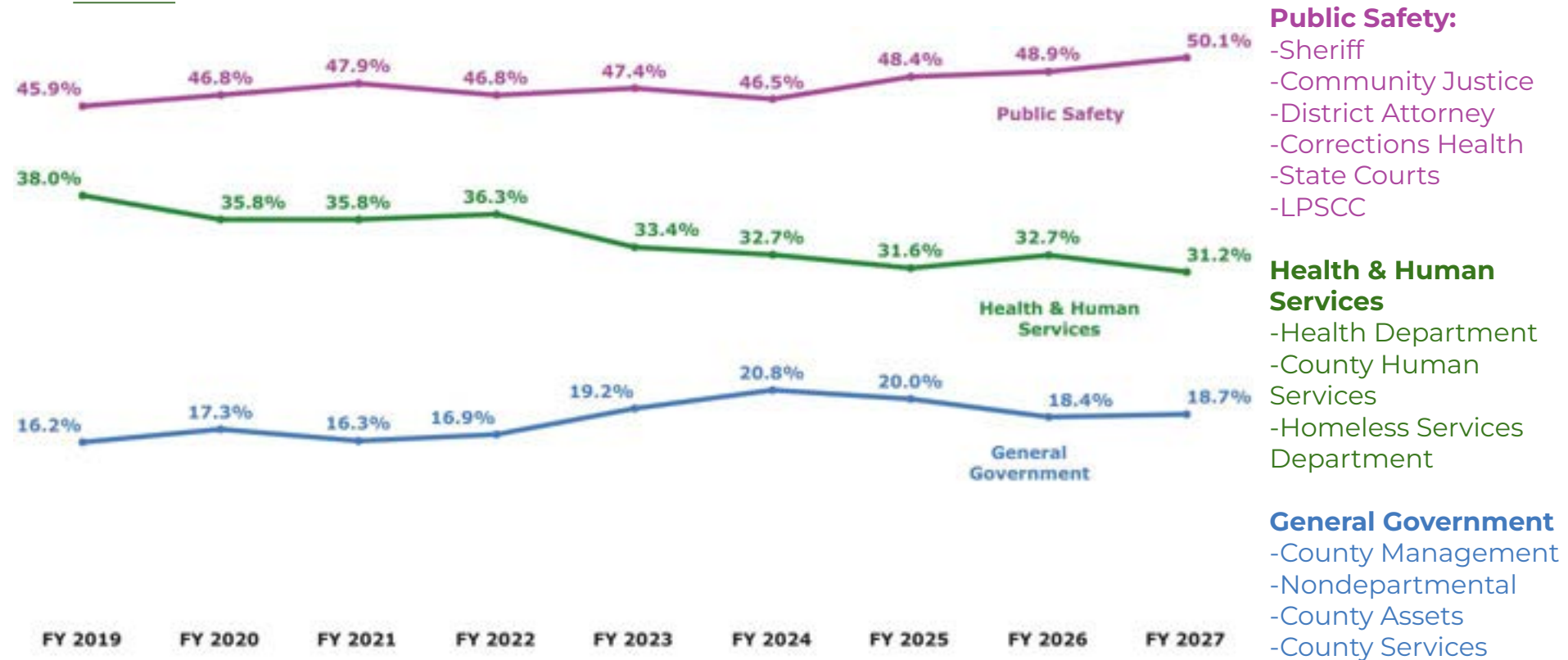
General Fund by Dept.

\$786.7 million*

*Excludes Cash Transfers, Contingency, and Unappropriated Balance



Where Do We Spend General Fund? (as % of Expenses)



General Fund Reserves - Fully Funded

General Fund Reserve

\$81.1 million (12% of corporate revenues)

GFOA best practice recommends 15%

General Fund Contingency

\$24.2 million

- **Regular:** \$2.0 million
- **BIT Reserve @ 12%:** \$22.2 million (budgeted in contingency)

Contingency Set Asides

- **Severe Weather**
\$500,000 (One-Time Only)
- **Labor Set Asides**

How We Balanced the General Fund



BUDGET GAP

\$(20,844,345)

- **Deficit** from March 2026 Forecast: \$(11,113,853)
- Additional Programmatic **Needs**: \$(9,730,492)



ACTIONS TAKEN TO CLOSE THE GAP

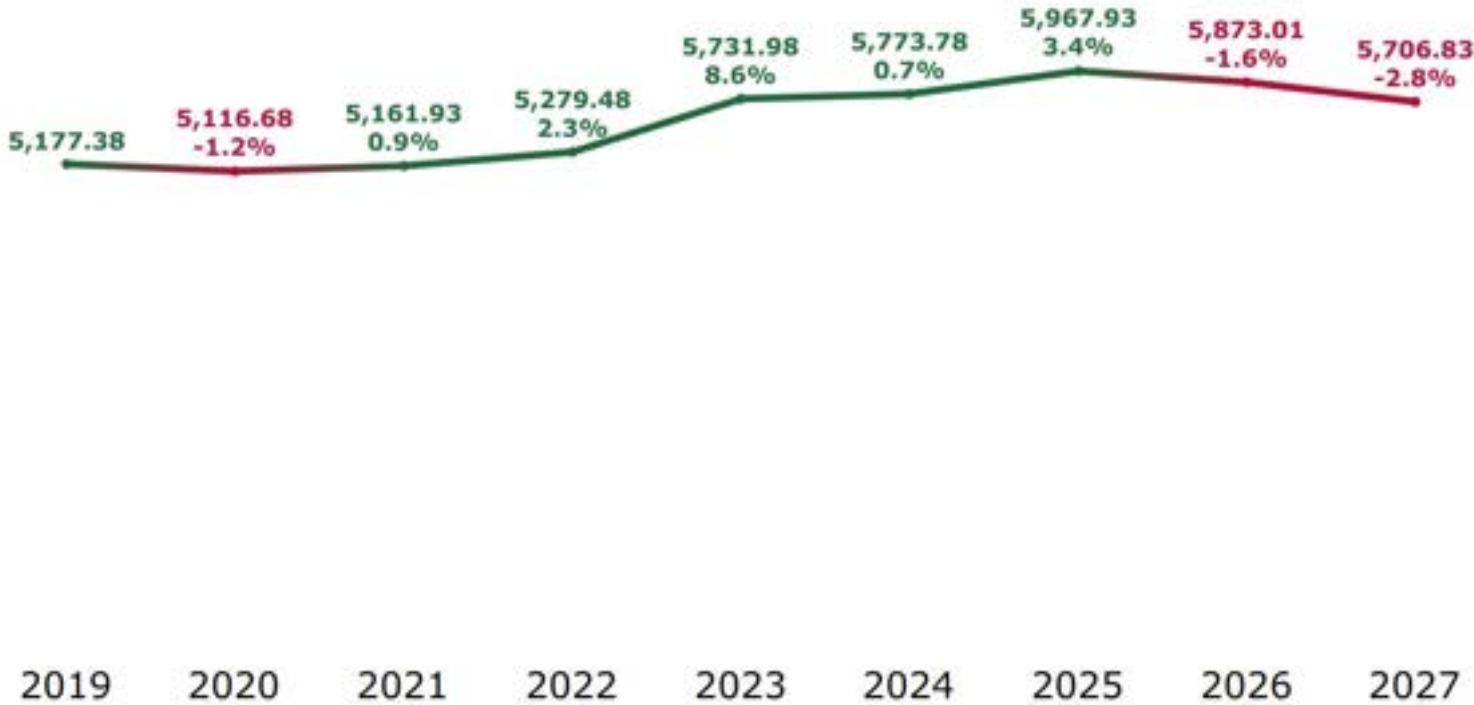
\$20,844,345

- **Programmatic Reductions**: \$24,168,643
- Ongoing **Used as OTO for Capital** (Sobering Crisis Center): \$(3,324,298)

FTE All Funds - 5,706.83 / (166.18) FTE

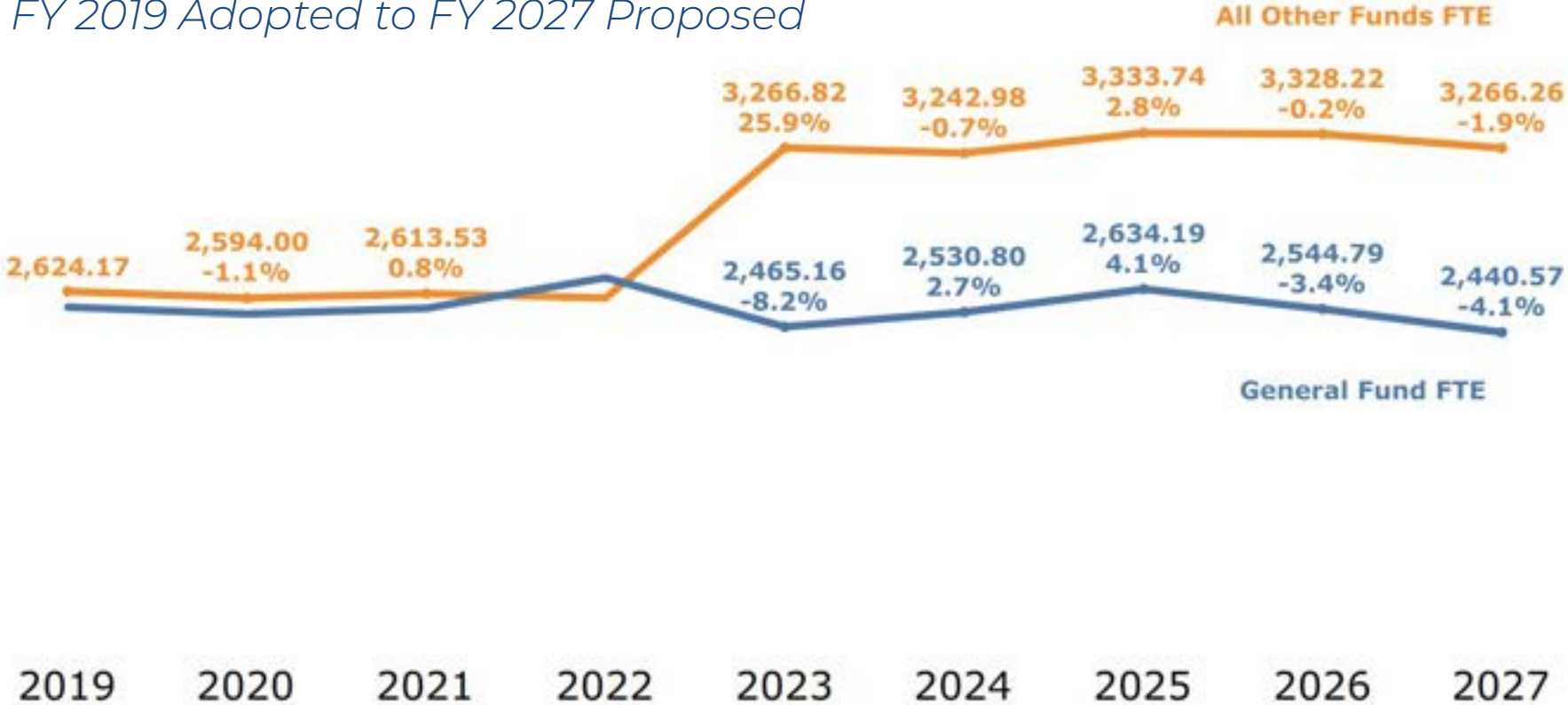
FY 2019 Adopted to FY 2027 Proposed

+529.45 FTE (10.2%)
Total Change, FY 2019 - FY 2027



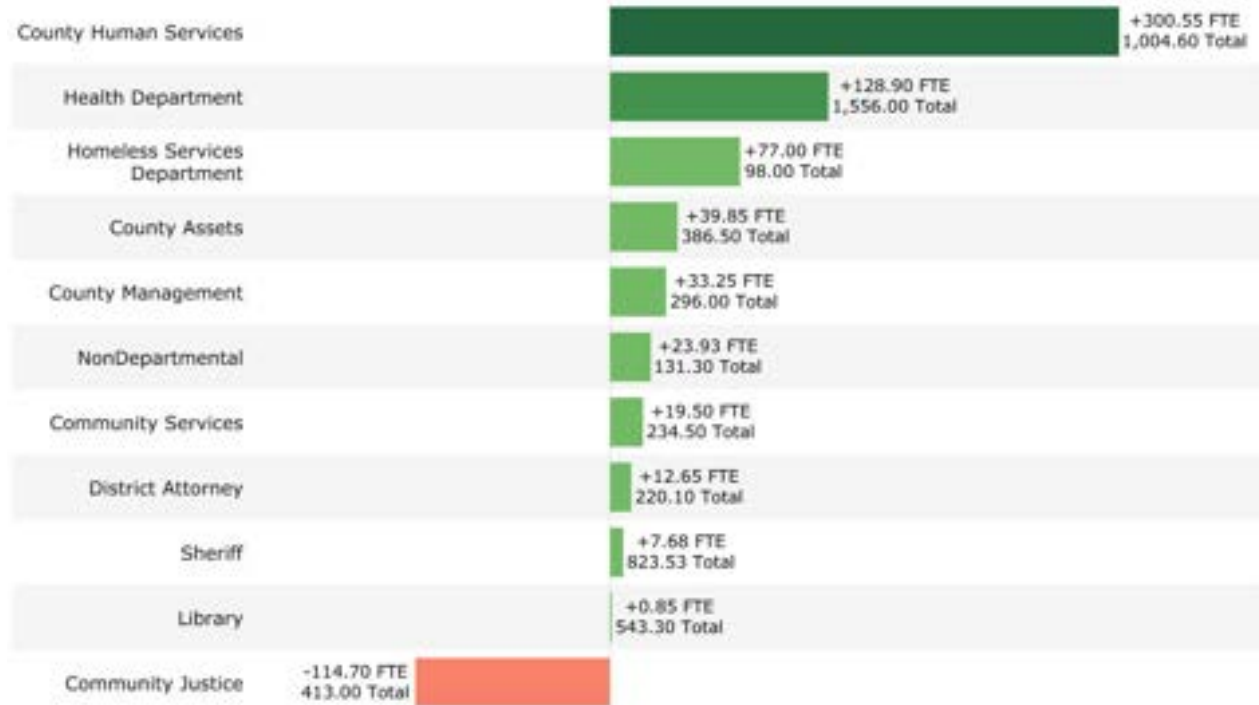
FTE by Fund - 5,706.83 / (166.18) FTE

FY 2019 Adopted to FY 2027 Proposed



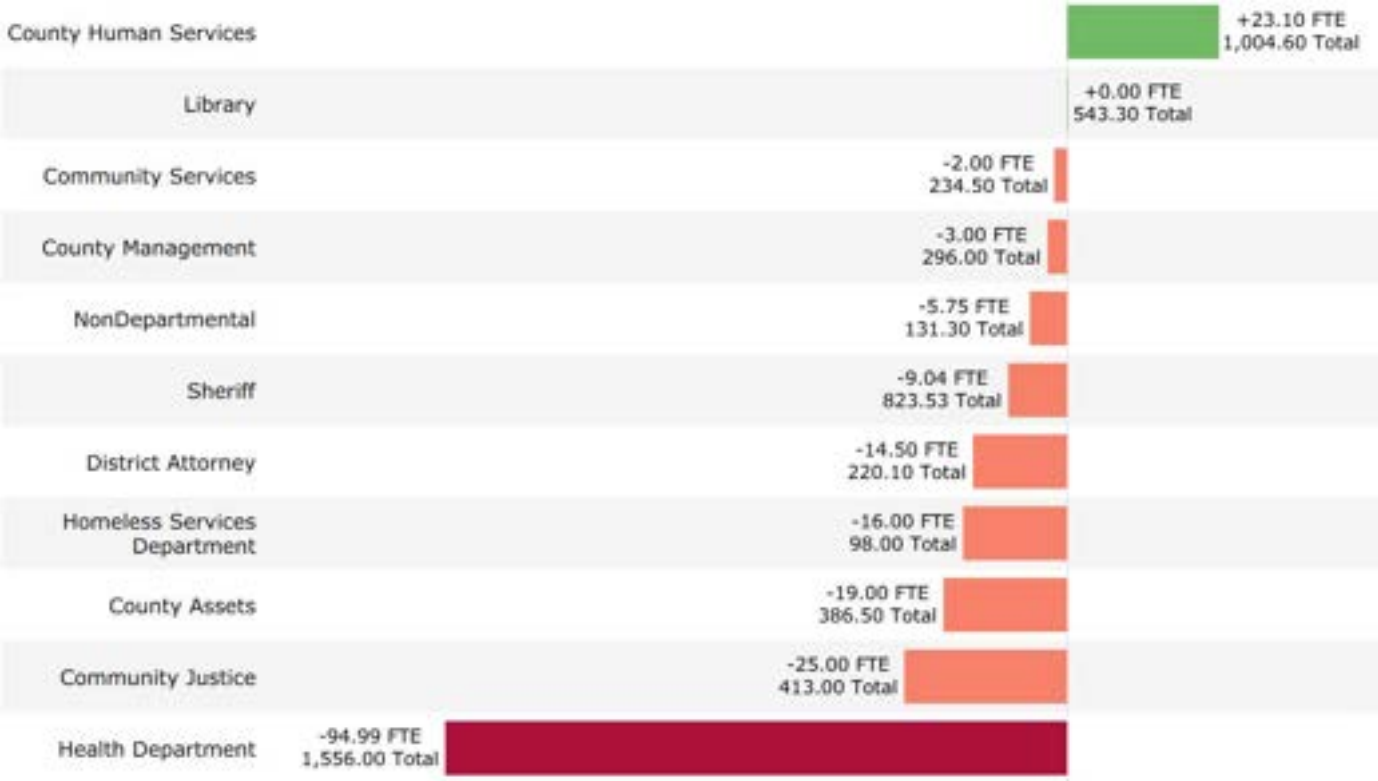
FTE by Department

Total change in
FTE from FY 2019
to 2027



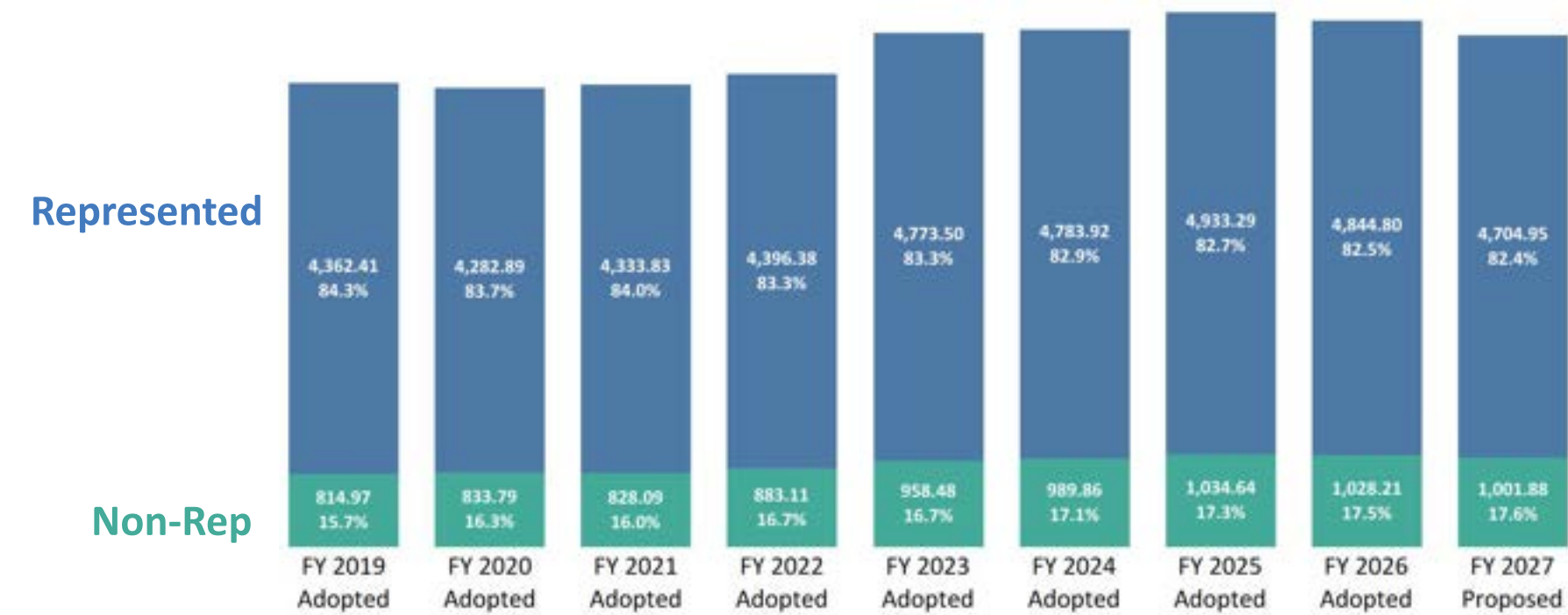
FTE Changes by Dept.

FY 2026 to
FY 2027



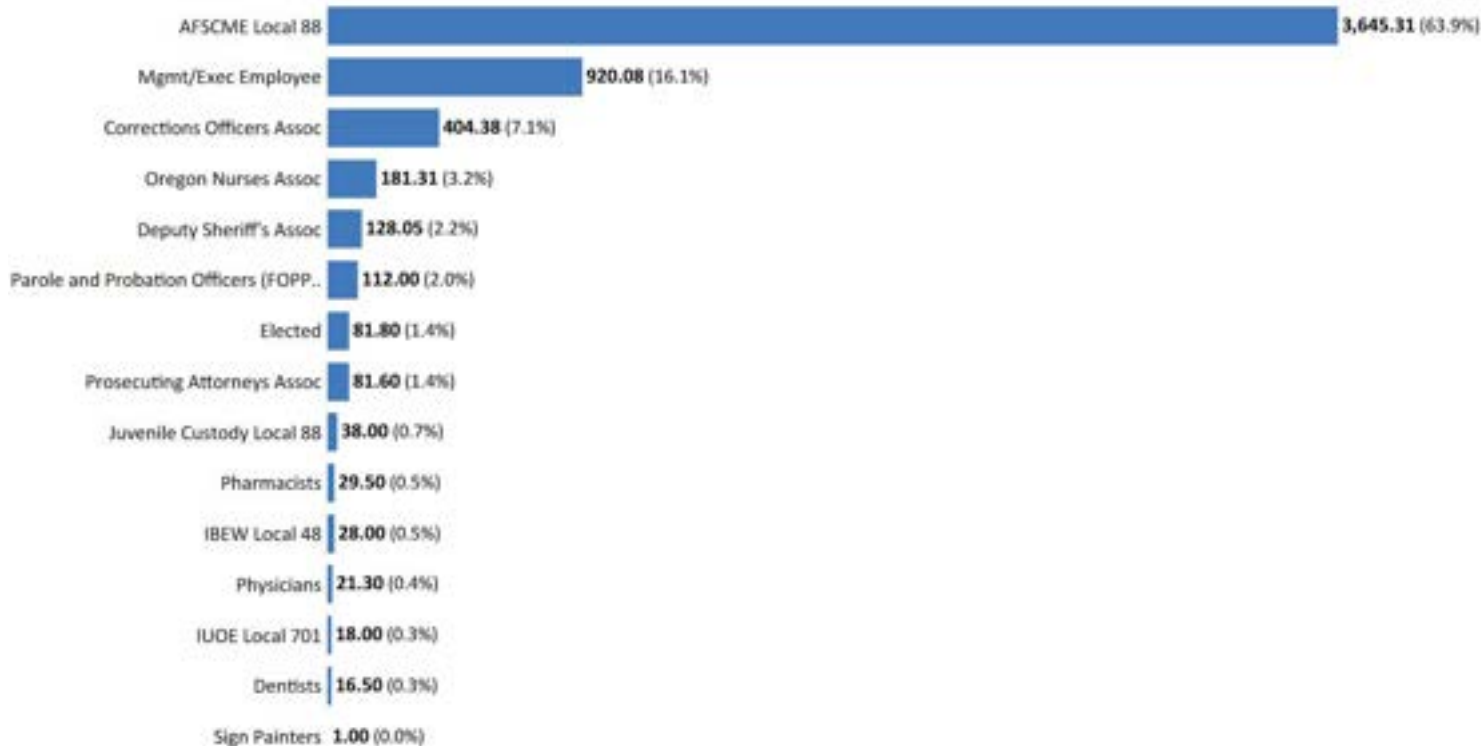
FTE Represented and Non Represented

FY 2019 Adopted to FY 2027 Proposed



FTE by Labor Group

5,706.83
FTE



FTE Changes by Labor Group

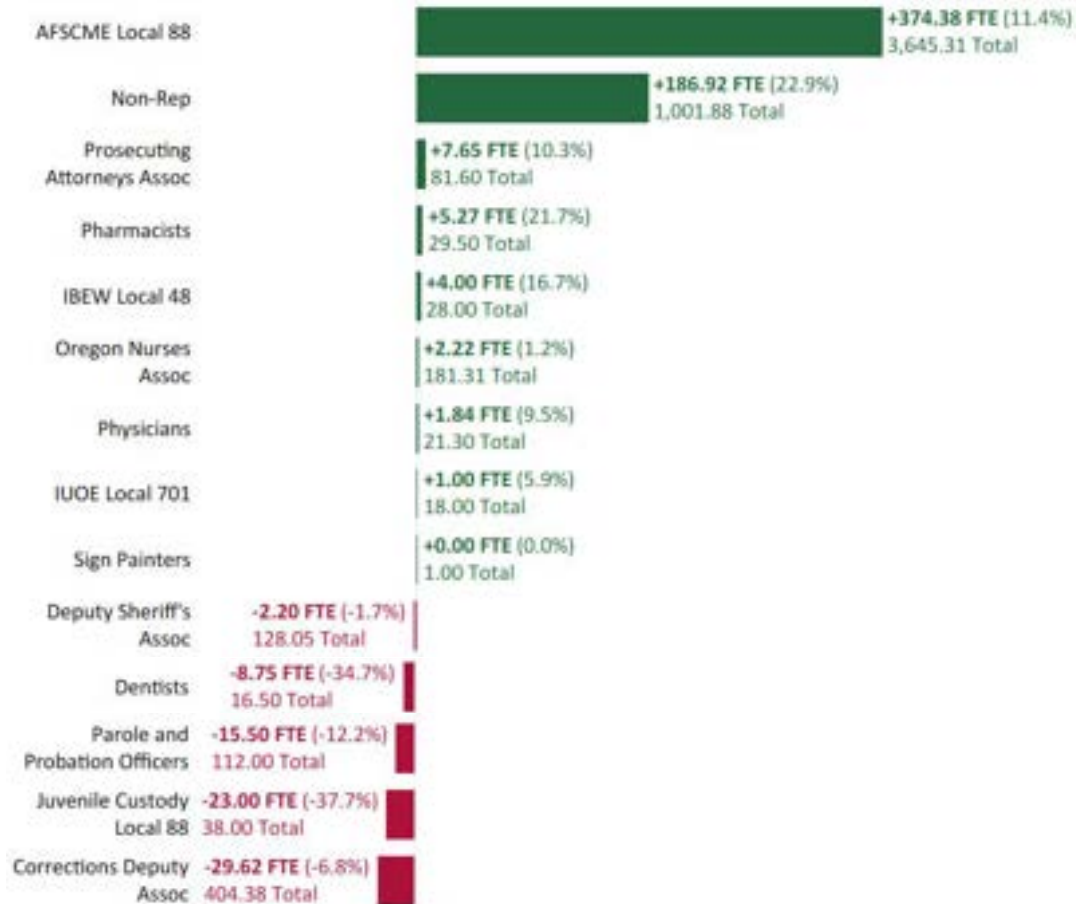
FY 2026 to
FY 2027

Parole and Probation Officers	+4.00 FTE (3.7%) 112.00 Total
Oregon Nurses Assoc	+0.10 FTE (0.1%) 181.31 Total
Juvenile Custody Local 88	+0.00 FTE (0.0%) 38.00 Total
IUOE Local 701	+0.00 FTE (0.0%) 18.00 Total
Sign Painters	+0.00 FTE (0.0%) 1.00 Total
Physicians	-0.40 FTE (-1.8%) 21.30 Total
Dentists	-0.95 FTE (-5.4%) 16.50 Total
IBEW Local 48	-1.00 FTE (-3.4%) 28.00 Total
Deputy Sheriff's Assoc	-2.00 FTE (-1.5%) 128.05 Total
Pharmacists	-3.00 FTE (-9.2%) 29.50 Total
Prosecuting Attorneys Assoc	-6.50 FTE (-7.4%) 81.60 Total
Corrections Deputy Assoc	-7.04 FTE (-1.7%) 404.38 Total
Non-Represented	-26.33 FTE (-2.6%) 1,001.88 Total
AFSCME Local 88	-123.06 FTE (-3.3%) 3,645.31 Total

FTE Changes by Labor Group

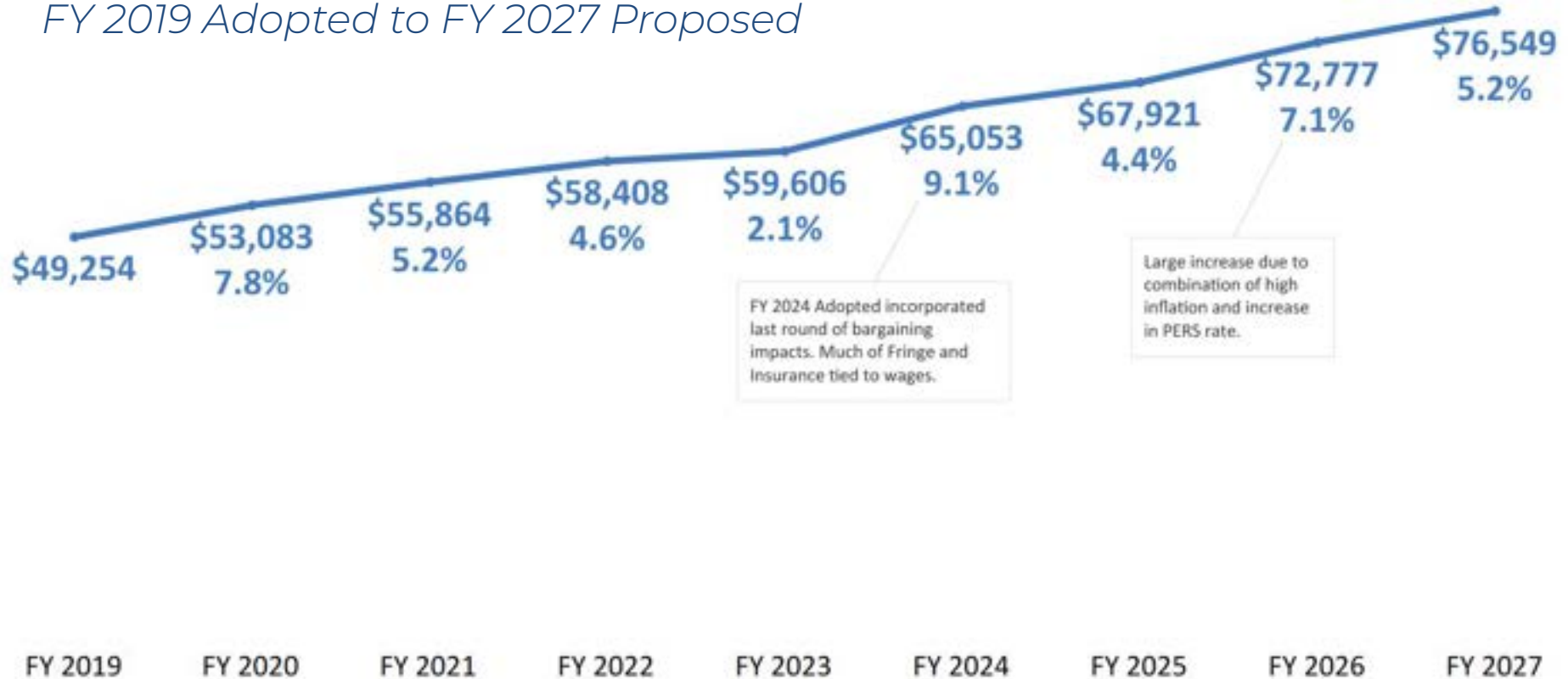
FY 2019* to
FY 2027

*The Dentists union shows
data for FY 2021-2026



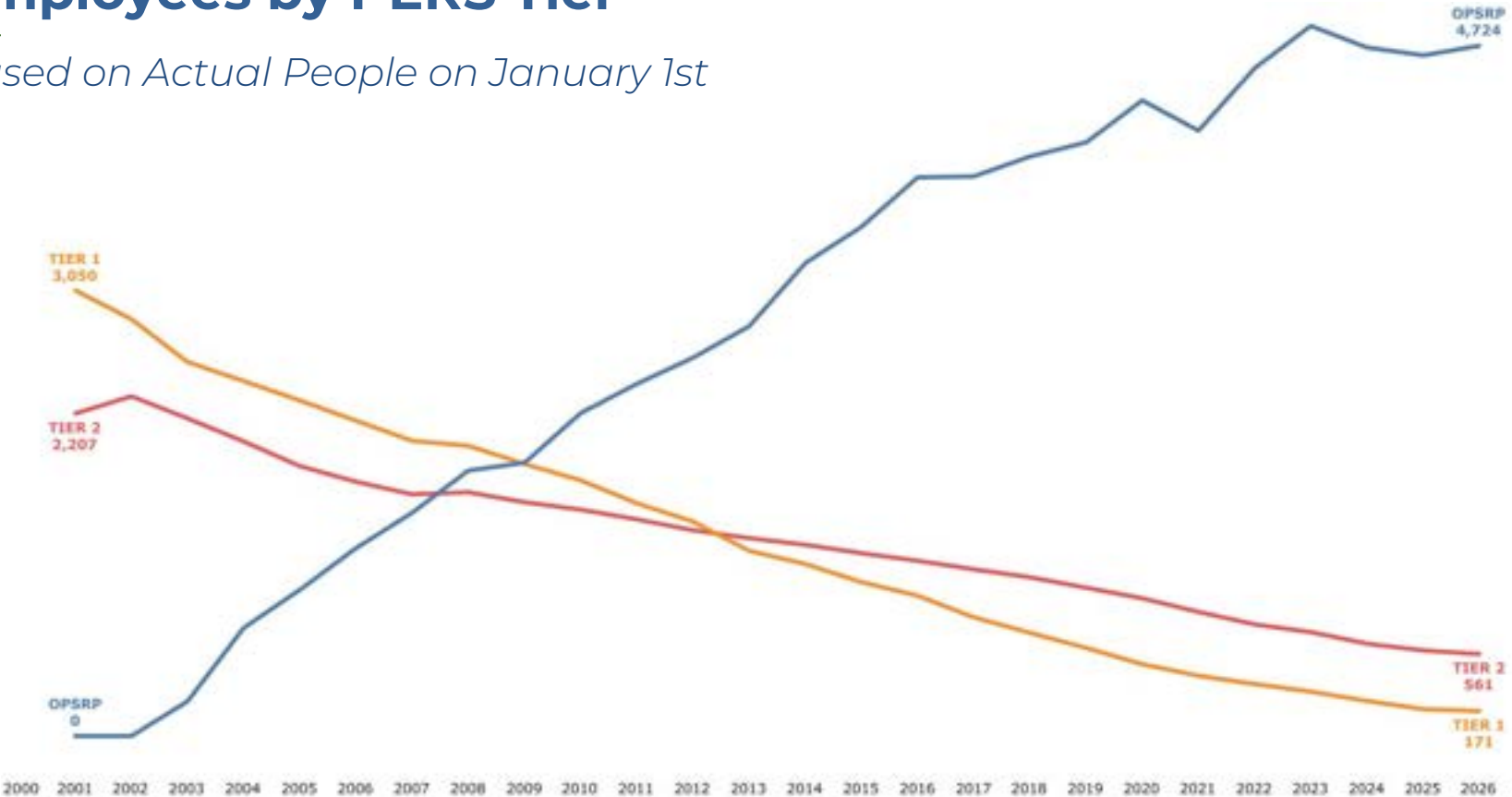
Average Benefits & Insurance Cost per FTE

FY 2019 Adopted to FY 2027 Proposed



Employees by PERS Tier

Based on Actual People on January 1st



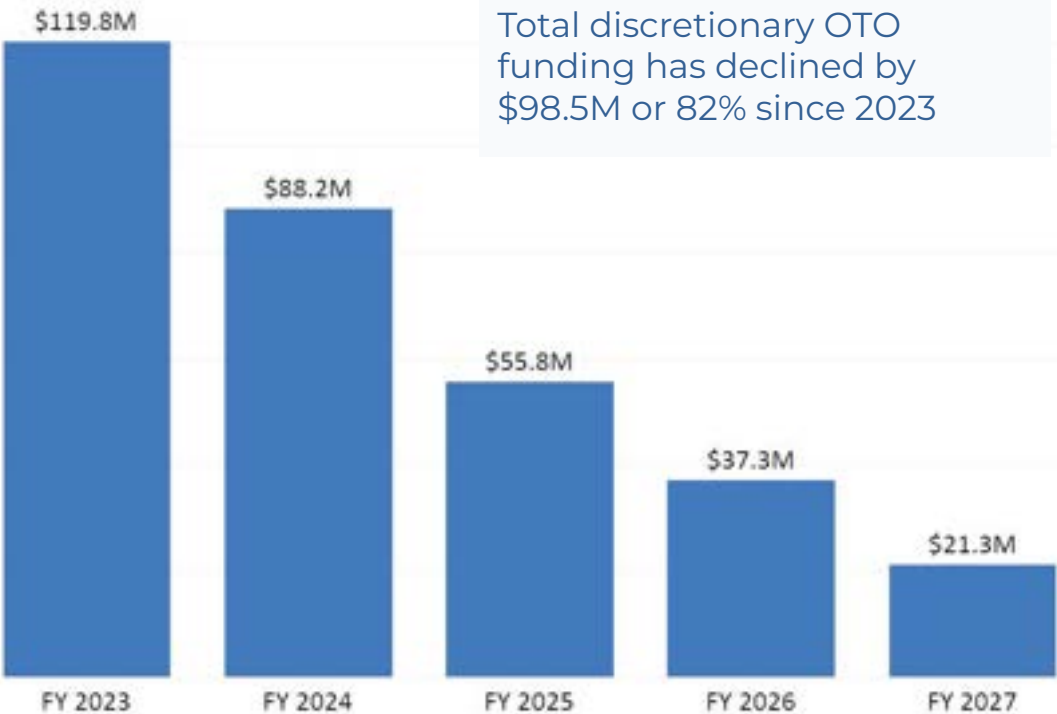
FY 2027 One-Time-Only Funding

County Policy

50% of OTO resources (after funding reserves) allocated to IT/Facilities capital projects



FY 2027 Goal
**\$10.7 million
for Capital**



FY 2027 Summary

- Implements **\$24.1M** of General Funds **reductions**
 - Five-year forecast anticipates several years of cuts
- Net Reduction of **166.18 FTE** but remains above Pre-Pandemic level
- **Future Personnel Cost Drivers**
 - Inflation Concerns
 - 5 Open Labor Contracts and Local 88 Market Adjustment
- Fall Rebalance for State Decision

Where to Find Information -

www.multco.us/departments/budget-office

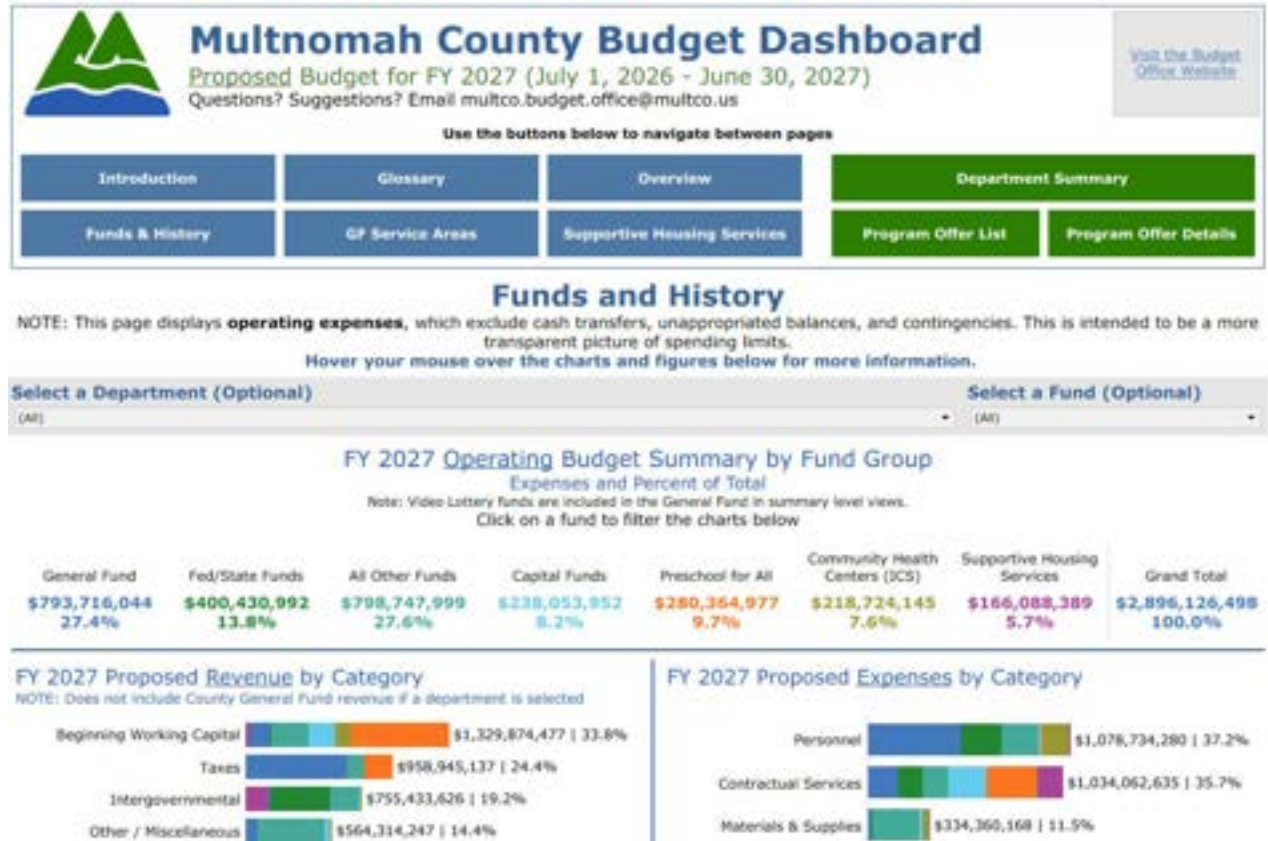
[Home](#) [Budget Calendar](#) [Dashboards](#) [Questica Support and Training](#) [Budget Modification Resources](#) [Historical Budgets](#) [Contact Us](#)



FY 2027 Budget

All documents and resources related to the FY 2027 budget are available here, including budget documents, forms, and economic forecasts. Please note that departmental presentations are coming soon; we encourage you to check our calendar for the most up-to-date schedule.

Where to Find Information Budget Office Dashboards



www.multco.us/info/budget-office-dashboards

Where to Find Information

www.multco.us/budget

[FY 2027 Chair's Executive Message](#)

[FY 2027 Budget Director's Message](#)

[FY 2027 Proposed Budget Dashboard](#)

[FY 2027 Budget Calendar](#)

[FY 2027 General Fund Forecast](#)

Questions?





Appendices - provided for reference

1

General Fund Reductions & Investments (Summary)

2

One-Time-Only Resources

3

Programs Funded by Video Lottery, SHS, and PFA

4

FTE by Department/Bargaining Unit/Equity Investments

5

Department Reductions, Additions, and Backfill Tables

FY 2027 General Fund Reductions

Department	Summary of GF Reductions	FTE
County Human Services	(2,521,521)	0.00
Homeless Services	(2,437,850)	0.00
Health	(6,313,945)	(24.49)
District Attorney	(2,263,375)	(10.00)
Community Justice	(4,051,840)	(27.00)
Sheriff	(2,619,244)	(9.00)
Community Services	(748,977)	(4.00)
County Management	(1,313,254)	(5.00)
Nondepartmental	(321,171)	(1.00)
County Assets	(1,587,507)	0.00
Total	(24,168,643)	(80.49)

FY 2027 General Fund New/Backfill Investments

Department	General Fund		FTE
	Ongoing	OTO	
County Human Services	2,500,000	550,000	3.50
Homeless Services	0	10,000,000	0.00
Health	1,636,151	512,000	0.00
District Attorney	870,000	0	
Community Justice	1,154,090	0	
Sheriff	1,799,218	0	
Community Services	0	700,515	
County Management	0	0	
Nondepartmental	29,700	1,709,900	0.25
County Assets	0	15,144,579	
Total	\$7,989,159	\$28,466,994	

One-Time-Only Resources for Capital Projects

Prog #	Program Name	Dept	OTO General Fund
	General Fund Cash Transfers to....		
78235	~Walnut Park Redevelopment Plan	DCA	250,000
78256	~Vector Control Relocation Project	DCA	2,500,000
78294B	~Sobering and Crisis Intervention Center - FY 2027 Investment	DCA	12,397,579
	Total One-Time-Only for Capital Projects		15,147,579

One-Time-Only Resources for One-Time Expenditures

Prog #	Program Name	Dept	OTO General Fund
10010B	Charter Review Committe Support	NOND	214,900
10016B	Local Tribal Nations Summit	NOND	20,000
10030	Elected Official Office Transition	NOND	475,000
10031	Pretrial Transition and Monitoring	NOND	1,000,000
25004	Immigrant Family Resilience and Stability Program	DCHS	350,000
25133D	Medicaid 1115 Health Related Social Needs Rapid Rehousing	DCHS	200,000
30302B	Housing Placement & Retention - Additional Placement out of Shelter	HSD	10,000,000
40004B	Ambulance Service Plan Continuation	HD	362,000
40106	Specialized Street-based Outreach Services	HD	150,000
90010C	Elections Ranked Choice Voting Ballots	DCS	340,000
90010D	Elections Ranked Choice Voting	DCS	260,515
90021B	LUP Zoning Code Improvement Project	DCS	100,000
	Total One-Time-Only for Programs		13,472,415

FTE - County Human Services

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	109.00	111.00	2.00	1.8%
Rep	22 - Oregon Nurses Assoc	3.00	2.00	(1.00)	(33.3%)
Rep	88 - AFSCME Local 88	869.50	891.60	22.10	2.5%
Total		990.00	982.50	(7.50)	(0.7%)

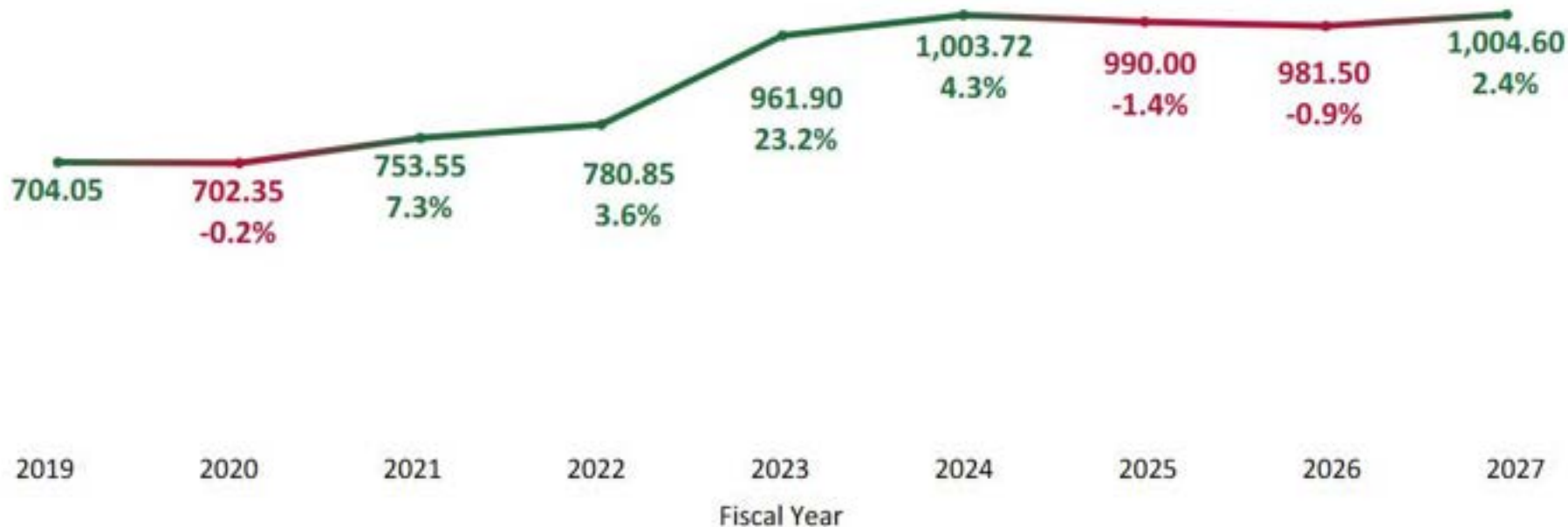
FTE by Fund	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
General Fund	166.20	165.23	(0.97)	(0.6%)
Federal/State Funds	756.80	764.87	8.07	1.1%
Preschool for All	54.00	71.00	17.00	31.5%
Supportive Housing Services	4.50	3.50	(1.00)	(22.2%)
Total	981.50	1,004.60	23.10	2.4%

FTE - County Human Services

FY 2019 Adopted to FY 2027 Proposed

+ 300.55 FTE (42.7%)

Total Change, FY 2019 - FY 2027



FTE - Homeless Services

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	27.00	25.00	(2.00)	(7.4%)
Rep	88 - AFSCME Local 88	87.00	73.00	(14.00)	(16.1%)
Total		114.00	98.00	(16.00)	(14.0%)

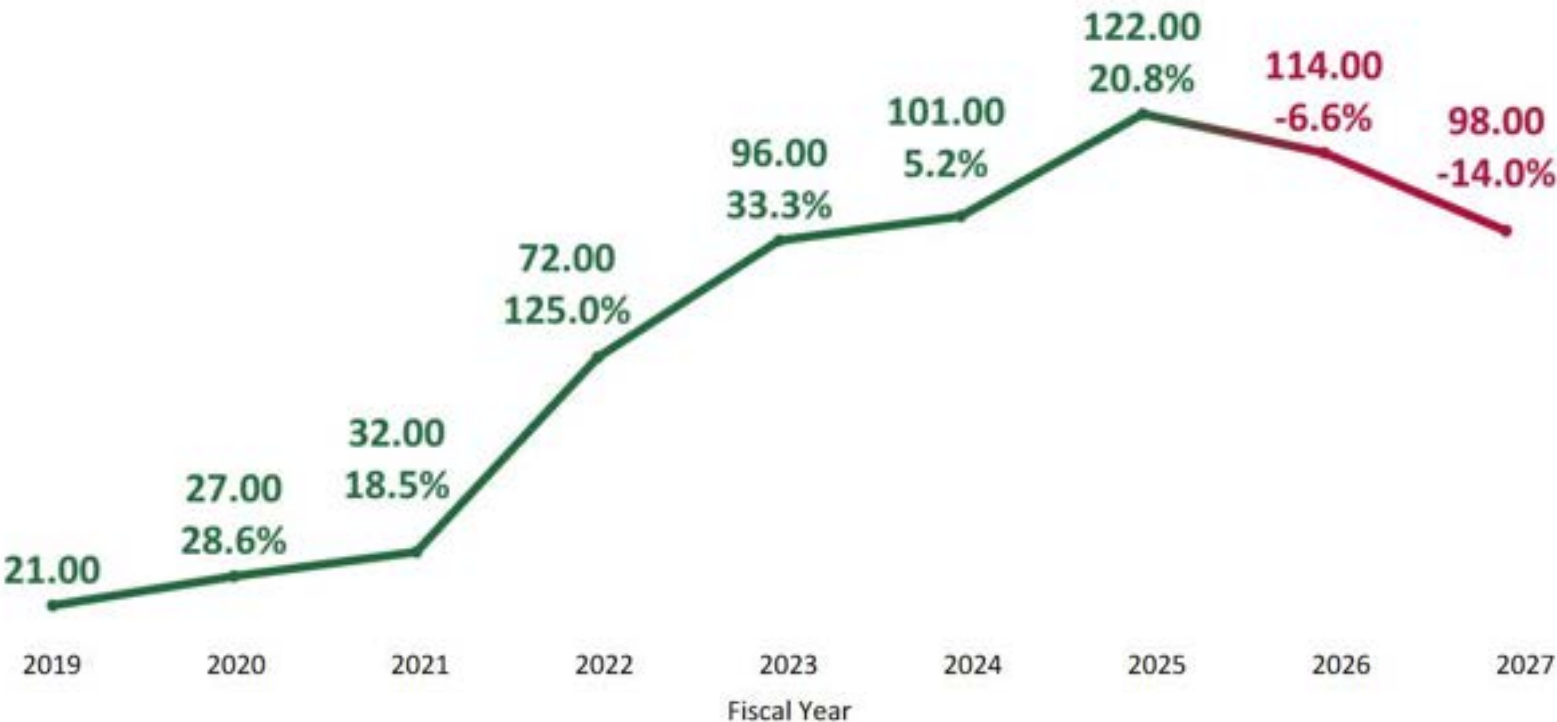
FTE by Fund	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
General Fund	42.40	37.51	(4.89)	(11.5%)
Federal/State Fund	11.10	5.09	(6.01)	(54.1%)
Supportive Housing Services	60.50	55.40	(5.10)	(8.4%)
Total	114.00	98.00	(16.00)	(14.0%)

FTE - Homeless Services

FY 2019 Adopted to FY 2027 Proposed

+77.00 FTE (366.7%)

Total Change, FY 2019 - FY 2027



FTE - Health

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Rep	Oregon Nurses Association	178.21	179.31	1.10	0.6%
Rep	AFSCME Local 88	1,130.22	1,057.81	(72.41)	(6.4%)
Rep	Physicians Local 88-2	21.70	21.30	(0.40)	(1.8%)
Rep	Pharmacists Local 88-4	32.50	29.50	(3.00)	(9.2%)
Rep	Dentists Local 88-5	17.45	16.50	(0.95)	(5.4%)
Nonrep	Management/Executive	270.91	251.58	(19.33)	(7.1%)
Total		1,650.99	115.00	(94.99)	(5.8%)

FTE - Health

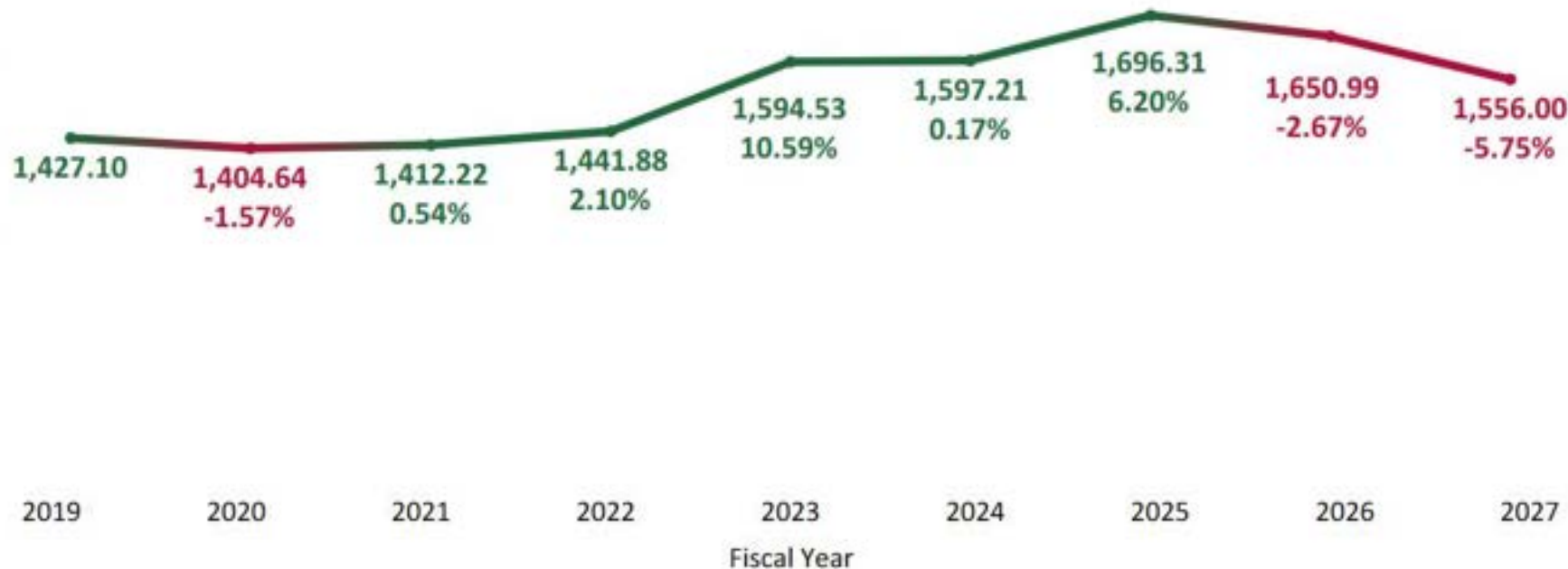
FTE by Fund	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
General Fund	536.26	491.85	(44.41)	(8.3%)
Federal/State Fund	371.13	340.73	(30.40)	(8.2%)
All Other Funds	3.19	0.00	(3.19)	(100.0%)
Preschool for All	10.73	1.20	(9.53)	(88.8%)
Health Department FQHC	726.53	721.22	(5.31)	(0.7%)
Supportive Housing Services	3.15	1.00	(2.15)	(68.3%)
Total	1,650.99	1,556.00	(94.99)	(5.8%)

FTE - Health

FY 2019 Adopted to FY 2027 Proposed

+128.90 FTE (9.0%)

Total Change, FY 2019 - FY 2027



FTE - District Attorney's Office

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Nonrep	94 - Elected Officials, Staff Assistants	9.00	9.00	0.00	0.0%
Nonrep	99 - Mgmt/Exec Employee	17.00	17.00	0.00	0.0%
Rep	13 - Pros Atty's Assoc	88.10	81.60	(6.50)	(7.4%)
Rep	88 - AFSCME Local 88/Conf	120.50	112.50	(8.00)	(6.6%)
Total		234.60	220.10	(14.50)	(6.2%)

FTE by Fund	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
General Fund	196.75	181.96	(14.79)	(7.5%)
Federal/State Fund	37.85	38.14	0.29	0.8%
Total	234.60	220.10	(14.50)	(6.2%)

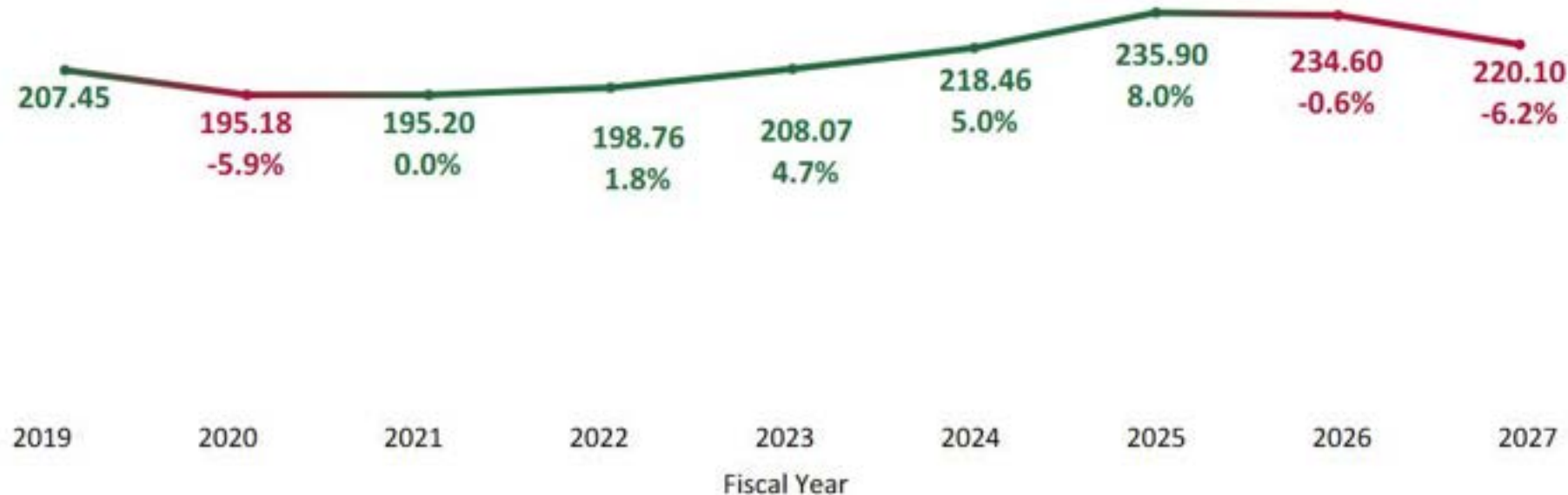
FTE - District Attorney's Office

FY 2019 Adopted to FY 2027 Proposed

+ 12.65 FTE (6.1%)

Total Change, FY 2019 - FY 2027

Source: HRIS, FY 2019 Adopted Budget



FTE - Community Justice

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Rep	86 - Juvenile Custody Specialists	38.00	38.00	0.00	0.0%
Rep	87 - FOPPO (Parole & Probation)	108.00	112.00	4.00	3.7%
Rep	88 - AFSCME Local 88	220.00	196.00	(24.00)	(10.9%)
Nonrep	99 - Mgmt/Exec	72.00	67.00	(5.00)	(6.9%)
Total		438.00	413.00	(25.00)	(5.7%)

FTE by Fund	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
General Fund*	340.80	284.55	(56.25)	(16.5%)
Federal/State Fund	91.28	115.57	24.29	26.6%
Video Lottery Fund	0.00	7.00	7.00	100.0%
Supportive Housing Services	2.00	0.00	(2.00)	(100.0%)
All Other Funds	3.92	5.88	1.96	50.0%
Total	438.00	413.00	(25.00)	(5.7%)

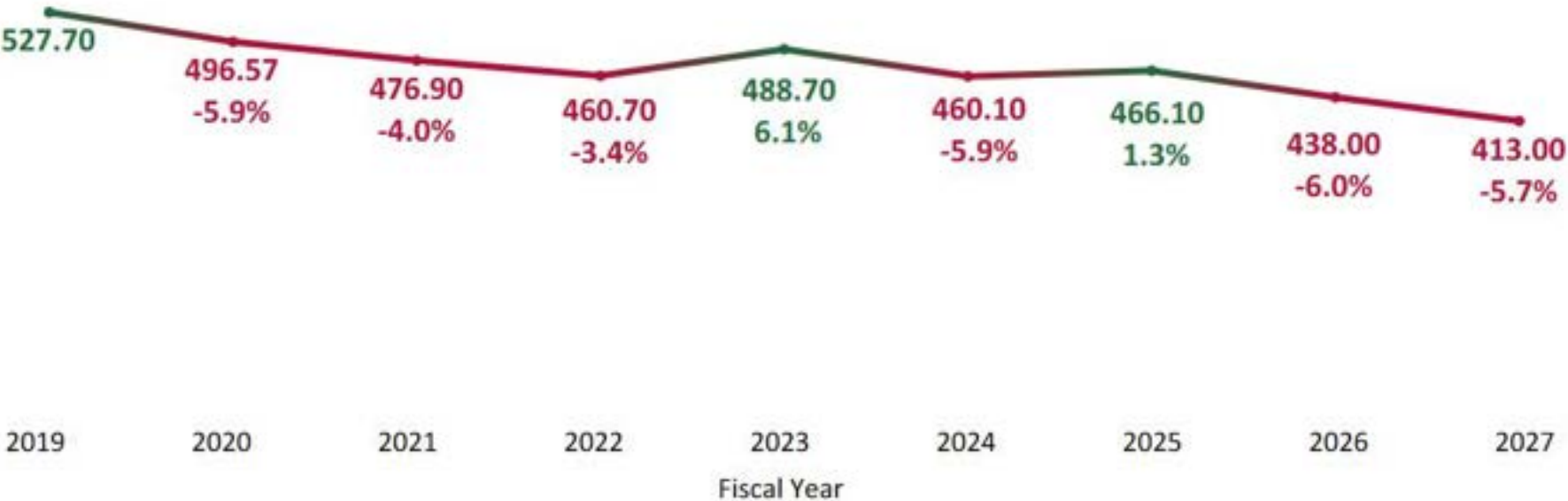
*To better align the funding to actual use and streamline the administration of SB 1145 Community Corrections, the \$7.7 million in MCSO's budget was moved from MCSO to DCJ, and the corresponding General Fund was moved from DCJ to MCSO, for a net \$0 total impact to the budget.

FTE - Community Justice

FY 2019 Adopted to FY 2027 Proposed

- 114.70 FTE (-21.7%)

Total Change, FY 2019 - FY 2027



FTE - Sheriff's Office

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Rep	AFSCME Local 88	217.60	214.60	(3.00)	(1.4%)
Rep	Deputy Sheriffs Association	130.05	128.05	(2.00)	(1.5%)
Rep	Corrections Deputy Association	411.42	404.38	(7.04)	(1.7%)
Nonrep	Elected Officials, Staff	7.00	8.00	1.00	14.3%
Nonrep	Management/Executive Employees	66.50	68.50	2.00	3.0%
Total		832.57	823.53	(9.04)	(1.1%)

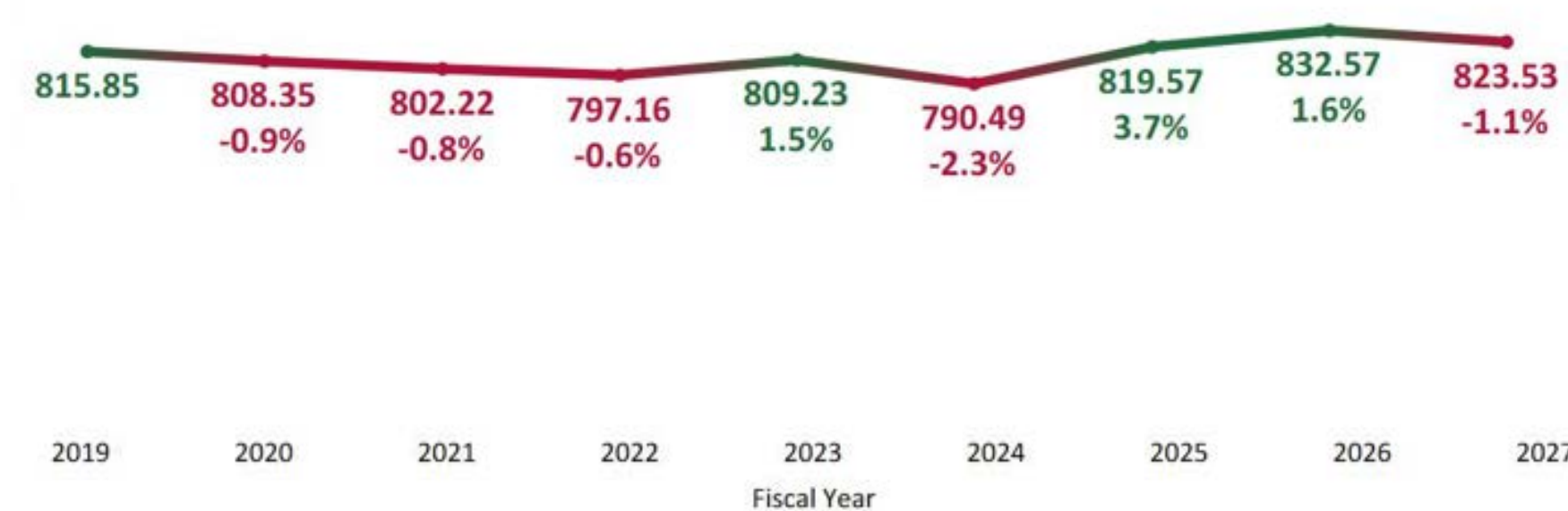
FTE by Fund	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
General Fund*	733.45	763.95	30.50	4.2%
Federal/State Fund*	44.22	10.18	(34.04)	(77.0%)
All Other Funds	54.90	49.40	(5.50)	(10.0%)
Total	832.57	823.53	(9.04)	(1.1%)

*To better align the funding to actual use and streamline the administration of SB 1145 Community Corrections, the \$7.7 million in MCSO's budget was moved out of MCSO to DCJ, and the corresponding General Fund was moved from DCJ to MCSO, for a net \$0 total impact to the budget.

FTE - Sheriff's Office

FY 2019 Adopted to FY 2027 Proposed

+7.68 (0.9%)
Total Change, FY 2019 - FY 2027



FTE - Community Services

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Rep	48 - IBEW Local 48	2.00	2.00	0.00	0.0%
Rep	88 - AFSCME Local 88/Conf	187.00	186.00	(1.00)	(0.5%)
Nonrep	99 - Mgmt/Exec Employee	46.50	45.50	(1.00)	(2.2%)
Rep	1019 - Sign Painters	1.00	1.00	0.00	0.0%
Total		236.50	234.50	(2.00)	(0.8%)

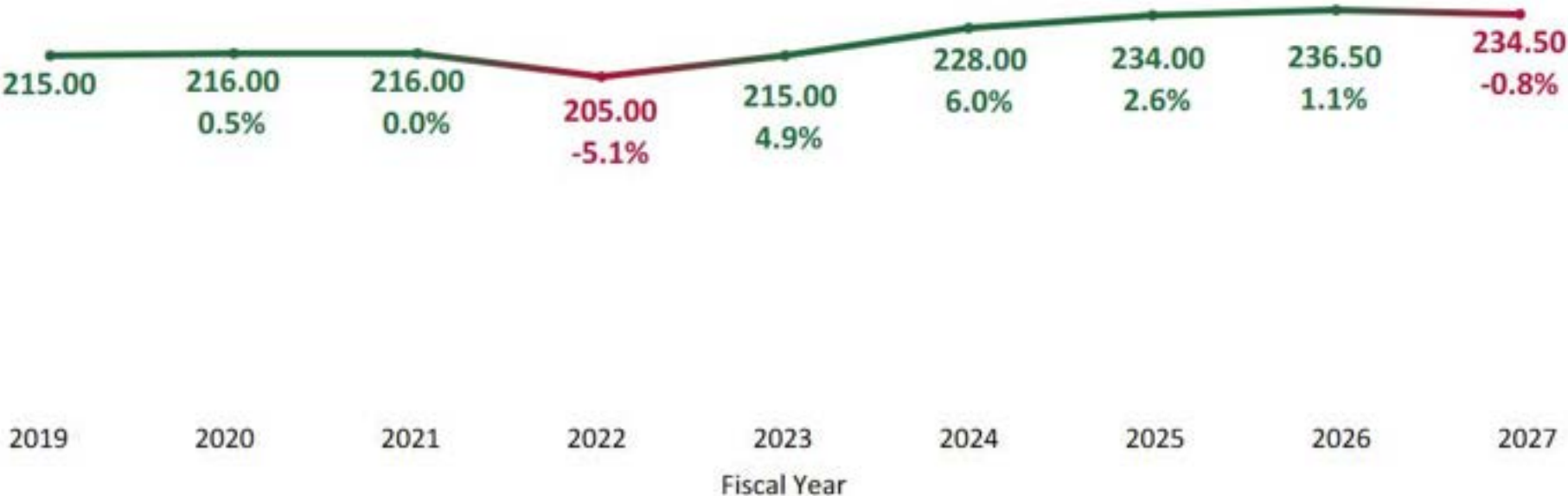
FTE by Fund	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
General Fund	118.79	114.14	(4.65)	(3.9%)
Federal/State Fund	0.93	0.98	0.05	5.4%
All Other Funds	116.78	119.38	2.60	2.2%
Total	236.50	234.50	(2.00)	(0.8%)

FTE - Community Services

FY 2019 Adopted to FY 2027 Proposed

+19.50 FTE (9%)

Total Change, FY 2019 - FY 2027



FTE - County Management

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	130.50	129.50	(1.05)	(0.8%)
Rep	88 - AFSCME Local 88	168.50	166.50	(2.00)	(1.2%)
Total		299.00	296.00	(3.00)	(1.0%)

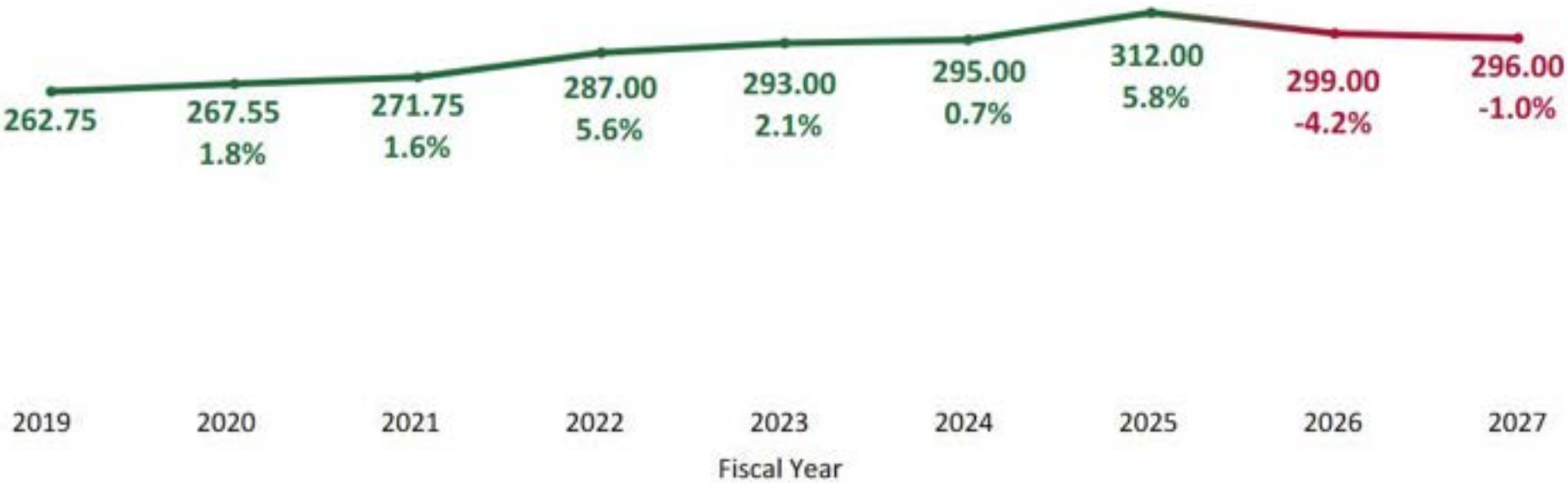
FTE by Fund	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
General Fund	263.63	258.63	(5.00)	(1.9%)
All Other Funds	33.37	35.37	2.00	6.0%
Preschool for All	1.00	1.00	0.00	0.0%
Supportive Housing Services	1.00	1.00	0.00	0.0%
Total	299.00	296.00	(3.00)	(1.0%)

FTE - County Management

FY 2019 Adopted to FY 2027 Proposed

+33.25 FTE (12.7%)

Total Change, FY 2019 - FY 2027



FTE - Nondepartmental

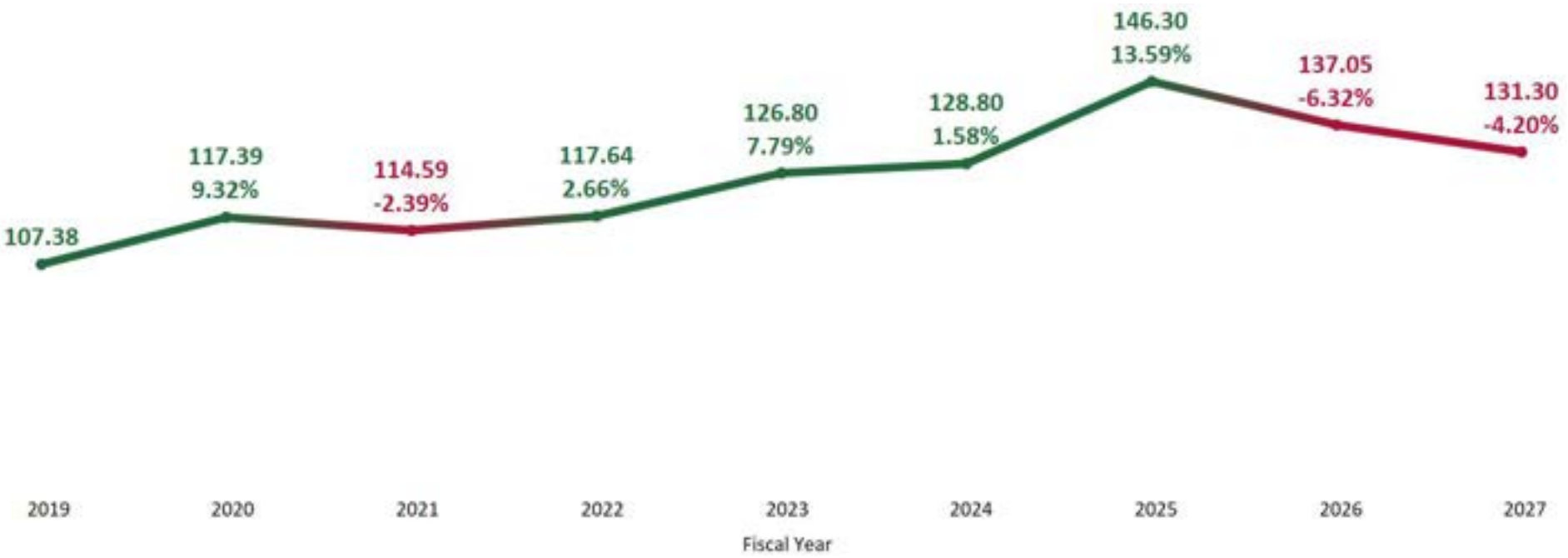
Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Nonrep	94 - Elected Officials, Staff, and TSCC	65.80	64.80	(1.00)	(1.5%)
Nonrep	99 - Mgmt/Exec	36.00	37.00	1.00	2.8%
Rep	88 - AFSCME Local 88	35.25	29.50	(5.75)	(16.3%)
Total		137.05	131.30	(5.75)	(4.2%)

FTE by Fund	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
General Fund	98.51	97.76	(0.75)	(0.8%)
Federal/State Fund	3.54	3.54	0.00	0.0%
Risk Management Fund	25.00	25.00	0.00	0.0%
Preschool for All	2.00	2.00	0.00	0.0%
Supportive Housing Services	8.00	3.00	(5.00)	(62.5%)
Total	137.05	131.30	(5.75)	(4.2%)

FTE - Nondepartmental

FY 2019 Adopted to FY 2027 Proposed

+23.92 (22.3%)
Total Change, FY 2019 - FY 2027



FTE - Library

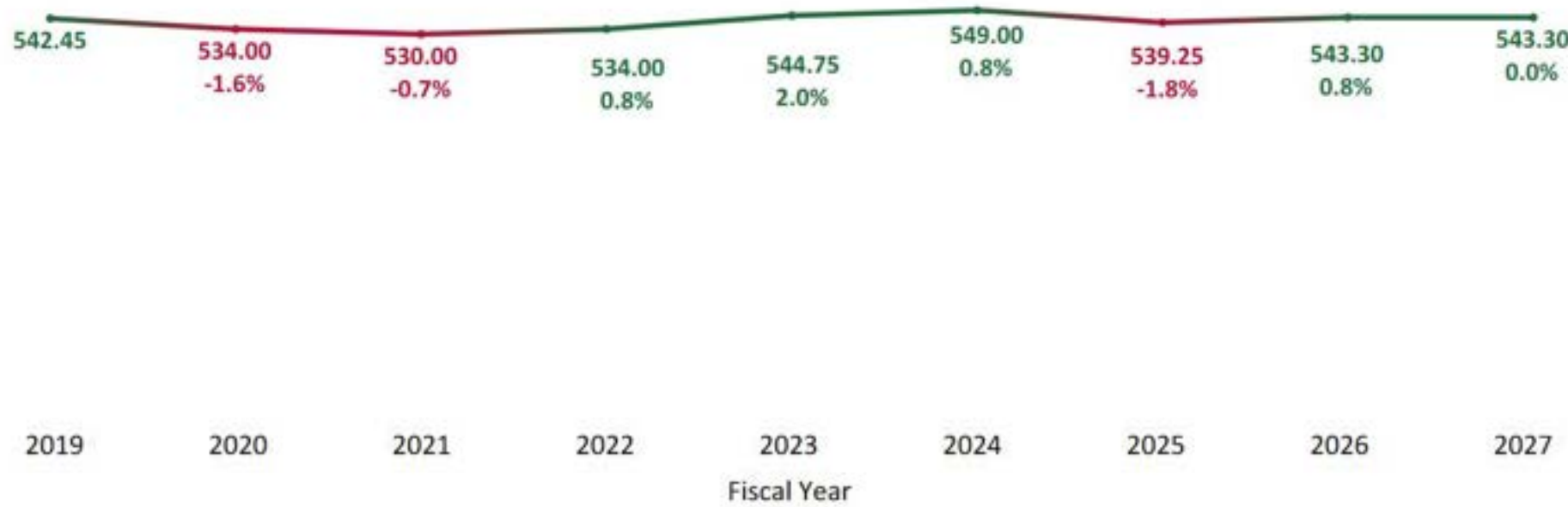
Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Rep	88 - AFSCME Local 88	451.30	451.30	0.00	0.0%
Nonrep	99 - Mgmt/Exec	92.00	92.00	0.00	0.0%
Total		543.30	543.30	0.00	0.0%

FTE by Fund	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
General Fund	0	0	0.00	0.0%
All Other Funds	543.30	543.30	0.00	0.0%
Total	543.30	543.30	0.00	0.0%

FTE - Library

FY 2019 Adopted to FY 2027 Proposed

+0.85 (0.16%)
Total Change, FY 2019 - FY 2027



FTE - County Assets

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
Nonrep	99 - Mgmt/Exec	79.00	76.00	(3.00)	(3.8%)
Rep	88 - AFSCME Local 88	281.50	266.50	(15.00)	(5.3%)
Rep	48 - IBEW Local 48	27.00	26.00	(1.00)	(3.7%)
Rep	701 - IUOE Local 701	18.00	18.00	0	0%
Total		405.50	386.50	(19.00)	(4.7%)

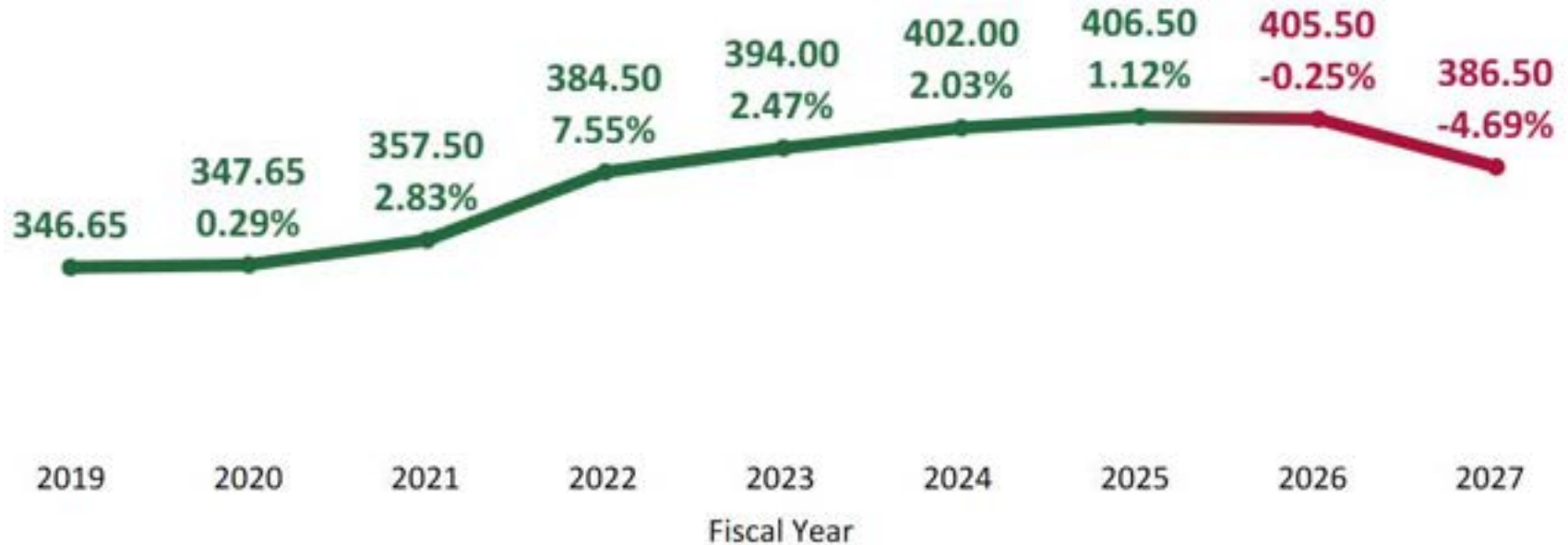
FTE by Fund	FY 2026 Adopted	FY 2027 Proposed	+/-	% Change
General Fund	48.00	45.00	(3.00)	(6.3%)
Library Capital Bond Fund	12.00	9.00	(3.00)	(25%)
All Other Funds	345.50	332.50	(13.00)	(3.8%)
Total	405.50	386.50	(19.00)	(4.7%)

FTE - Department of County Assets

FY 2019 Adopted to FY 2027 Proposed

+39.85 FTE (11.5%)

Total Change, FY 2019 - FY 2027



Multnomah County Equity Investments

Department	FY 2027 Proposed Budget	FY 2027 FTE
County Management	1,887,505	7.00
County Assets	443,524	2.00
Community Services	228,900	1.00
Library	518,243	2.00
Nondepartmental	2,735,313	10.00
Community Justice	456,206	2.00
District Attorney	239,970	1.00
Sheriff's Office	694,647	3.00
Health Department	2,882,132	14.21
County Human Services	456,646	2.00
Homeless Services	1,041,149	4.00
Total	11,584,235	48.21

FY 2027 Dept. County Human Services (DCHS)

General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
25010	IDDSD Administration and Support	(98,826)	0.00
25036	ADVSD Safety Net Program	(100,000)	0.00
25139	YFS Multnomah Stability Initiative	(1,075,064)	0.00
25145	YFS SUN Community Schools	(1,247,631)	0.00
Total		(2,521,521)	0.00

FY 2027 Dept. County Human Services (DCHS)

New GF Investments in Ongoing and OTO Programs

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	Total General Fund	FTE Addition
25004	Immigrant Family Resilience & Stability Program	0	350,000	350,000	0.00
25133B	YFS Eviction Prevention	2,500,000	0	2,500,000	3.50
25133D	Medicaid 1115 Health Related Social Needs Rapid Rehousing	0	200,000	200,000	0.00
Total		2,500,000	550,000	3,050,000	3.50

FY 2027 Homeless Service Dept. (HSD) General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
30600	Employment Programs	(2,437,850)	0.00
Total		(2,437,850)	0.00

FY 2027 Homeless Service Dept. (HSD) New GF Investments in Ongoing and OTO Programs

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	Total General Fund	FTE Addition
30302B	Housing Placement & Retention - Additional Placement out of Shelter	0	10,000,000	10,000,000	0.00
Total		0	10,000,000	10,000,000	0.00

FY 2027 Health Dept. General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
40000A	Health Department Director's Office	(526,284)	(2.79)
40018	Women Infants & Children (WIC)	(432,353)	(3.60)
40039	Human Resources	(241,104)	(1.00)
40040	Financial and Business Management Services	(203,632)	(1.00)
40042	Contracts & Procurement	(168,950)	(1.00)
40059	Corrections Health Behavioral Health Services	(874,458)	(3.40)
40061	Harm Reduction	(1,140,704)	(5.80)
40069	Behavioral Health Crisis Services	(77,621)	0.00
40080	Community Based Mental Health Services for Children & Families	(657,761)	(3.90)
40084A	Culturally Specific Mental Health Services	(105,393)	0.00
40084B*	Culturally Specific Mobile Outreach and Stabilization Treatment Program	(744,607)	0.00

****Program Eliminated***

FY 2027 Health Dept. General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
40089	Addictions Detoxification & Post Detoxification Housing	(24,210)	0.00
40099	Early Childhood Mental Health Program	(469,878)	(2.00)
40104	Deflection and Sobering Program	(323,496)	0.00
40105A/B	Behavioral Health Resource Center	(323,494)	0.00
Total		(6,313,945)	(24.49)

**Program Eliminated*

FY 2027 Health Dept. *New GF* Investments in Ongoing and OTO Programs and Backfill

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	Total General Fund	FTE Addition
40004B	Ambulance Service Plan Continuation		362,000	362,000	0.00
40047*	Corrections Health Transition Services	677,023		677,023	5.00
40080B	Gun Violence	541,320		541,320	3.00
40082	School Based Mental Health Services	417,808		417,808	2.84
40106	Specialized Street-based Outreach Services		150,000	150,000	0.00
Total		1,636,151	512,000	2,148,151	10.84

**This partially backfills a reallocation made by the Health Department.*

FY 2027 District Attorney General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
15003	Finance Unit	(189,115)	(1.00)
15021	Justice Integrity Unit	(198,411)	(1.00)
15101	Juvenile Unit	(128,701)	(1.00)
15203	Property & Narcotics Unit	(362,179)	(2.00)
15206	Strategic Prosecution Unit	(1,033,588)	(3.00)
15209	Treatment Court Unit	(222,680)	(1.00)
15302	Robbery, Traffic, & Guns Unit	(128,701)	(1.00)
Total		(2,263,375)	(10.00)

FY 2027 District Attorney *New GF* Investments in Ongoing and OTO Programs and Backfill

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	Total General Fund	FTE Addition
15403B	Digital Evidence Management Unit - Expansion	870,000	0	870,000	2.75
Total		870,000	0	870,000	2.75

FY 2027 Dept. Community Justice General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
50000	DCJ Director's Office	(115,697)	0.00
50001	DCJ Business Services	(140,378)	(1.00)
50002	DCJ Business Applications and Technology	(25,668)	0.00
50003	DCJ Victim and Survivor Services	(142,332)	(1.00)
50013	Adult Culturally Responsive Supervision	(4,976)	(0.02)
50017	Adult Records and Administrative Services	(713,880)	(6.00)
50018*	Adult Pretrial Services Program (PSP)	(1,314,387)	(9.00)
50019	Adult Custody Release Services (CRS)	(287,833)	(2.00)
50027	Adult Women and Family Services Unit	(119,387)	(0.48)
50029	Adult Electronic Monitoring	(270,566)	(2.00)

****Program Eliminated***

FY 2027 Dept. Community Justice General Fund Reductions (cont.)

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
50030	Adult Specialty Treatment Courts	(131,894)	(1.00)
50031	Adult and Juvenile Community Service	(124,367)	(0.50)
50057	Juvenile Pre-Adjudication and Informal Supervision Unit	(145,810)	(1.00)
50064*	Juvenile Culturally Responsive Youth and Family Treatment Services	(514,665)	(3.00)
Total		(4,051,840)	(27.00)

**Program Eliminated*

FY 2027 Dept. Community Justice *New GF* Investments in Ongoing and OTO Programs

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	Total General Fund	FTE Addition
50041*	Adult Stabilization & Readiness Program (SARP)	1,154,090	0	1,154,090	7.00
Total		1,154,090	0	1,154,090	7.00

FY 2027 Sheriff's Office Reductions & Reallocations

Prog. #	Prog. Name	General Fund Reallocated & Reduced	FTE
Made these reductions			
60125A	Human Resources	(154,872)	(1.00)
60130	Time & Attendance Unit	(335,087)	(2.00)
60390	Close Street	(2,119,244)	(8.00)
60430	MCSO Records	(274,764)	(1.00)
60560*	Homeless Outreach and Programs Engagement (HOPE) Team (1.00 FTE funded in the TriMet program 60530)	(668,987)	(3.00)
To Fund these programs			
60125B	Human Resources Expansion	420,556	3.00
60200	Business Services Admin	11,350	0.00
60430	MCSO Records	501,804	3.00
	Total	(2,619,244)	(9.00)

**Program Eliminated*

FY 2027 Sheriff's Office *New GF* Investments in Ongoing and OTO Programs

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	Total General Fund	FTE Addition
60125B	Human Resources Expansion	482,568		482,568	3.00
60330G	MCIJ SB1145 Backfill Restoration	1,316,650		1,316,650	6.00
Total		1,799,218		1,799,218	9.00

FY 2027 Dept. Community Services (DCS) General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
90001	Human Resources	(193,697)	(1.00)
90005	Animal Services Client Services	(118,534)	(1.00)
90006	Animal Services Field Services	(121,874)	(1.00)
90007	Animal Service Animal Care	(170,654)	(1.00)
90010A	Elections	(42,000)	0.00
90000, 90001, 90002	Professional Services, Travel & Training and Materials & Supplies	(102,218)	0.00
Total		(748,977)	(4.00)

FY 2027 Dept. Community Services (DCS) General Fund OTO

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	FTE Additions
90010C	Ranked Choice Voting Operations		340,000)	000
90010D	Ranked Choice Voting Outreach		260,515)	0.00
90021B	Zoning Code Improvement Project		100,000	0.00
Total			700,515	0.00

FY 2027 Dept. of Community Services (DCS)

Reallocation

Prog. #	Prog. Name	General Fund	Other Funds	FTE
Made this reduction				
90000	Director's Office	(208,174)	0	(1.00)
To fund this program				
90017	Transportation Administration	0	208,174	1.00
Total		(208,174)	208,174	0.00

FY 2027 Dept. of County Management (DCM) General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
72000	Office of the COO/DCM Director	(106,510)	0.00
72001	Budget Office	(225,753)	(1.00)
72004	FRM General Ledger	(41,000)	0.00
72005	FRM Purchasing	(202,986)	(1.00)
72014	Evaluation & Research Unit	(8,000)	0.00
72015	DCM Business Services	(143,730)	(1.00)
72017	Central HR Services	(276,133)	(1.00)
72022	Workday Support - Central Human Resources	(11,525)	0.00
72049	DCM/NonD Human Resource Team	(167,617)	(1.00)
72051	College to County Interns	(130,000)	0.00
Total		(1,313,254)	(5.00)

FY 2027 Dept. of County Management (DCM)

New GF Investments Ongoing and OTO Programs

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	Total General Fund	FTE Addition

DCM has no New Investments

FY 2027 Library Reductions

Prog. #	Prog. Name	Library Fund Reductions	FTE Reductions
80022	Public Services Division Management - Security Changes	(330,307)	0.00
80020	Integrated Library Services - E-Book Budget Reduction	(350,000)	0.00
80018	Library IT - Sunset Mobile App Exploration	(27,700)	0.00
80017/80020	Human Resources/Integrated Services - Travel/Training Reduction	(20,000)	0.00
Multiple	Multiple - Materials and Supplies	(586,267)	0.00
80022	Public Services Division Management - Substitute Staffing	(582,186)	0.00
80014	Library Facilities - Internal Rate Charges	(159,615)	0.00
Total		(2,056,075)	0.00

FY 2027 Nondepartmental General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
10000A	Chair's Office	(258,167)	(1.00)
10021	State Mandated Expenses	(63,004)	0.00
Total		(321,171)	(1.00)

FY 2027 Nondepartmental New GF Investments Ongoing and OTO Programs

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	Total General Fund	FTE Addition
10010B	Charter Review Committee Support	0	214,900	214,900	0.00
10016B	Local Tribal Nations Summit	0	20,000	20,000	0.00
10018	Office of Sustainability	29,700	0	29,700	0.25
10030	Elected Official Office Transition	0	475,000	475,000	0.00
10031	Pretrial Transition and Monitoring	0	1,000,000	1,000,000	0.00
Total		29,700	1,709,900	1,739,600	0.25

FY 2027 Dept. of County Assets (DCA) General Fund Reductions

Prog. #	Prog. Name	General Fund Reductions	FTE Reductions
78001	DCA Human Resources	(225,036)	(1.00)
78105	DCA Business Services	(379,280)	(2.00)
Total		(604,316)	(3.00)

FY 2027 Dept. of County Assets (DCA) New OTO Programs

Prog. #	Prog. Name	General Fund Adds Ongoing	General Fund Adds OTO	Total General Fund	FTE Addition
78235	Walnut Park Redevelopment Planning		250,000	250,000	0.00
78249B	Sobering and Crisis Intervention Center - FY 2027 Investment		12,397,579	12,397,579	0.00
78256	Vector Control Relocation Project		2,500,000	2,500,000	0.00
Total			15,147,579	15,147,579	0.00