

Department of County Human Services



TO: Chair Jessica Vega Pederson
Jenny Smith, Chief of Staff
Christopher Neal, Chief Operating Officer
Christian Elkin, Budget Director

FROM: Rachel Pearl, Interim Director, Department of County Human Services

DATE: February 6, 2026

RE: FY 2027 Requested Budget Transmittal Letter

Department Overview

The Department of County Human Services (DCHS) believes every person, at every stage of life, should have equitable opportunities to thrive.

DCHS strives to improve health, safety, and economic independence by delivering core services that address economic stability, housing security, access to food and healthcare, and protection from abuse and neglect. We support residents across their lifespan, including youth and families, Veterans, older adults, disabled individuals, survivors of domestic violence, and others who face barriers to stability.

In collaboration with our community partners and state, federal, and local government agencies, we support long-term stability and independence, with a focus on preventing homelessness. By meeting people where they are—at home, on-site, in the community, or through mobile outreach—our services are responsive to meet the immediate needs of our community.

In childhood, DCHS supports people by improving educational access and support for youth, offering coaching for early childhood education providers, providing high-quality preschool seats for 3- and 4-year-olds, and ensuring youth experiencing food insecurity have access to food assistance.

In adulthood, DCHS supports people with disabilities who want to live in their own homes, helps people stay in affordable homes, and provides safety and support for survivors of domestic and sexual violence.

DCHS supports **older adults** through connections with state and federal programs that keep older adults healthy and fed, by helping Veterans navigate benefits they may be eligible for, and by protecting older or disabled adults who are potentially being abused.

The proposed budget reflects the resources and capacity required to both sustain DCHS's core services and respond to growing community needs across Multnomah County.

Decision-Making Strategy

Department's Approach to Reductions

The Department of County Human Services (DCHS) faced the task of making its FY 2027 budget decisions amid a countywide 5% reduction in General Funds and a significant decline in its County General Fund (GCF) indirect rate. This rate is dropping from 10.22% in FY 2026 to 7.20% in FY 2027, creating a reduction of \$2,298,111 in revenue before getting to the 5% CGF constraint. This financial climate required reductions that directly impacted programs, staffing, and service delivery across all divisions.

To align our investments with county values, as well as the direct needs of our residents, DCHS conducted a **FY 2027 Community Budget Survey** to capture the voices of our community-based partners and staff. The survey results emphasized the importance of safety net services, preventing evictions, and ensuring the safety and welfare of clients (including youth, families, seniors, and immigrants and refugees). Integrating this feedback ensures our budget decisions reflect the community's demand for trauma-informed, culturally specific, and effective programming.

Our framework for budget decisions was guided by:

- **An Equity-First Approach:** Utilizing the Equity and Empowerment Lens—found in Multnomah County's Workforce Equity Strategic Plan (WESP)—as a foundation for all budget decisions, centering racial justice, and addressing systemic barriers.
- **Service Preservation:** Preserving core service capacity and long-term sustainability, and maintaining safety net services for clients, families, and community-based organizations.
- **Fiscal Strategy:** Minimizing reductions to State/Federal Match funding as much as possible, as well as preserving staffing infrastructure and fostering culturally specific programs.

- **A Key Investment Focus:** Supporting critical initiatives related to preventing evictions and homelessness, maintaining economic stability for youth and families, and providing support for immigrants and refugees.
- **Our Values and Outcomes:** Prioritizing investments that deliver the most meaningful outcomes, such as improving client access, strengthening service integration, promoting healthy aging, increasing housing stability, improving education access (Schools Uniting Neighborhoods (SUN) Service System and Preschool for All), and retaining a diverse and skilled workforce by preserving positions and advancing the goal of being an Employer of Choice.

Equity in Budgeting

Supporting the goals and actions of the Workforce Equity Strategic Plan

DCHS applies the Equity and Empowerment Lens embedded in Multnomah County's Workforce Equity Strategic Plan (WESP) to center equity, diversity, and inclusion across all aspects of our work. Achieving equitable and fair outcomes for marginalized and impacted communities across diverse cultures, races, backgrounds, and intersectional identities is at the core of our work.

Leading with race for clients and the community

Our Aging, Disability & Veterans Services Division (ADVSD) contracts with 16 community-based organizations (CBOs) to provide Older Americans Act (OAA) services. Twelve (or 75%) of these CBOs are culturally specific organizations throughout Multnomah County.

Our Intellectual & Developmental Disabilities Services Division (IDDS) provides direct services and written materials in the language spoken by the individual, and meets at locations convenient for the individual and their family. Staff with specific knowledge, skills, and abilities (KSAs) also increase service access for ethnic, underserved, and marginalized communities through specialized outreach and service coordination.

Leading with race internally (with staff)

DCHS advances the goals and actions of the WESP through our department's Diversity, Equity, and Social Justice Committee (DESJC), which focuses on advancing diversity, equity, and inclusion practices and promoting safety, trust, and belonging for staff. In the 2025 Countywide Equity Audit, DCHS earned above-average ratings in key areas, including equity infrastructure, staff experience, and the implementation of equity trainings and initiatives.

The DCHS Equity Team works in partnership with division directors and divisional diversity teams to support the integration of WESP initiatives into daily operations. The team provides technical assistance and training, and evaluates outcomes to inform continuous improvement.

Equity in budgetary decision-making

DCHS centers racial justice and equity by applying a structured equity, diversity, and inclusion lens to programmatic and funding decisions. This framework supports leadership teams in identifying and addressing systemic racial barriers and disparities when developing program offers. Each year, DCHS's Equity & Inclusion Manager collaborates with the Department Director, Human Resources Manager, and Division Directors to review program offers and guide decision-making through targeted and equity-focused questions.

Budget Overview

The amount of General Fund allocated to DCHS prior to taking a constraint reduction is \$72,589,878 and 161.73 FTE for FY 2027. This is referred to as the department's **base budget**. The base budget is that amount of General Fund, plus Other Funds that the department has determined will be available in FY 2027, before the 5% constraint reductions are applied.

The Department of County Human Services 5% General Fund reductions totaled \$3,243,525 and 1.00 FTE. **The base budget, minus these 5% reductions, is the "constraint budget."**

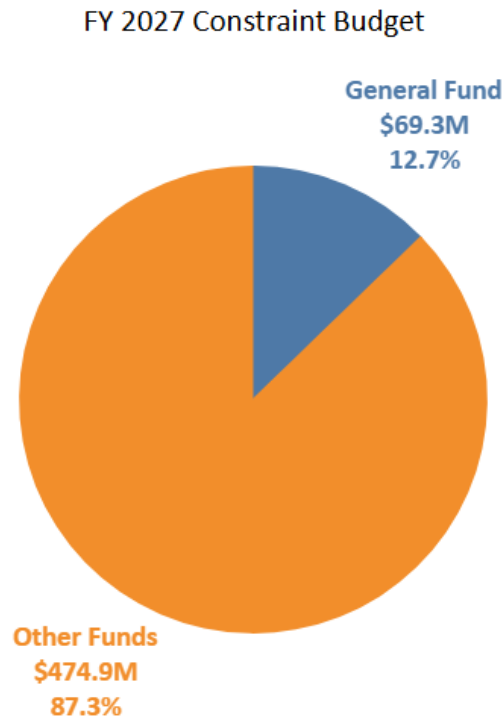
The submissions are detailed in the tables below.

FY 2027 General Fund Budget Overview - Department of County Human Services			
	FY 2027 Base Operating Budget	FY 2027 Reductions	FY 2027 Constraint Operating Budget
General Fund	72,589,879	(3,243,525)	69,346,354
FTE	161.73	(1.00)	160.73

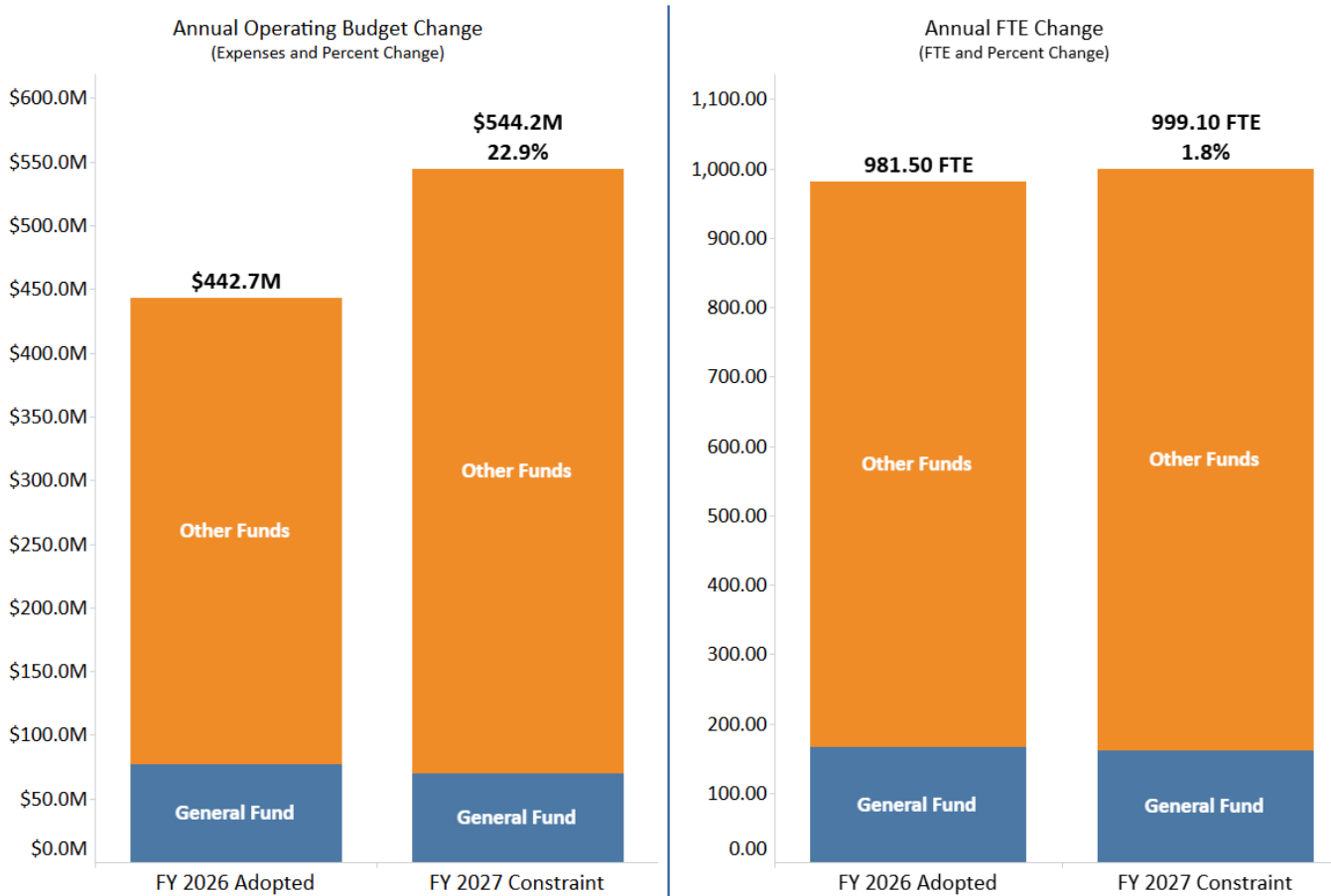
FY 2026 Adopted Budget to FY 2027 Constraint Budget by Fund - Department of County Human Services			
Significant Fund	FY 2026 Adopted	FY 2027 Constraint Budget	Variance
General Fund	76,981,304	69,346,354	(7,634,950)
Federal/State Funds	195,104,196	202,364,841	7,260,645
Supportive Housing Services	6,022,715	1,193,920	(4,828,795)
Preschool for All	162,977,210	271,336,551	108,359,341
COVID-19 Response Fund	1,644,937	0	(1,644,937)
Total Operating Budget*	442,730,362	544,241,666	101,511,304

*Note: Operating budget excludes cash transfers, contingency, and unappropriated balances (see page 7 for more information)

The General Fund accounts for 12.7% of the department's \$544.2 million FY 2027 constraint operating budget.



The constraint operating budget General Fund decreased by \$7.6 million, or 9.9%, from the FY 2026 Adopted Budget. Other Funds increased by \$109.1 million, or 29.8%. The increase in Other Funds is located almost entirely in the Preschool for All fund.



FY 2026 Adopted Budget to FY 2027 Constraint Budget - Department of County Human Services			
	FY 2026 Adopted Budget	FY 2027 Constraint Budget	Variance
Personnel Services	141,423,720	155,170,610	13,746,890
Contractual Services	261,991,209	351,407,463	89,416,254
Materials & Supplies	2,583,262	2,927,060	343,798
Internal Services*	36,732,171	34,736,533	(1,995,638)
Total Operating Budget	442,730,362	544,241,666	101,511,304
Contingency (All Funds)	17,500,000	18,900,000	1,400,000
Internal Cash Transfers	0	0	0
Unappropriated Balances (Reserves)	524,756,817	543,045,586	18,288,769
Total Budget	984,987,179	1,106,187,252	121,200,073
FTE	981.50	999.10	17.60

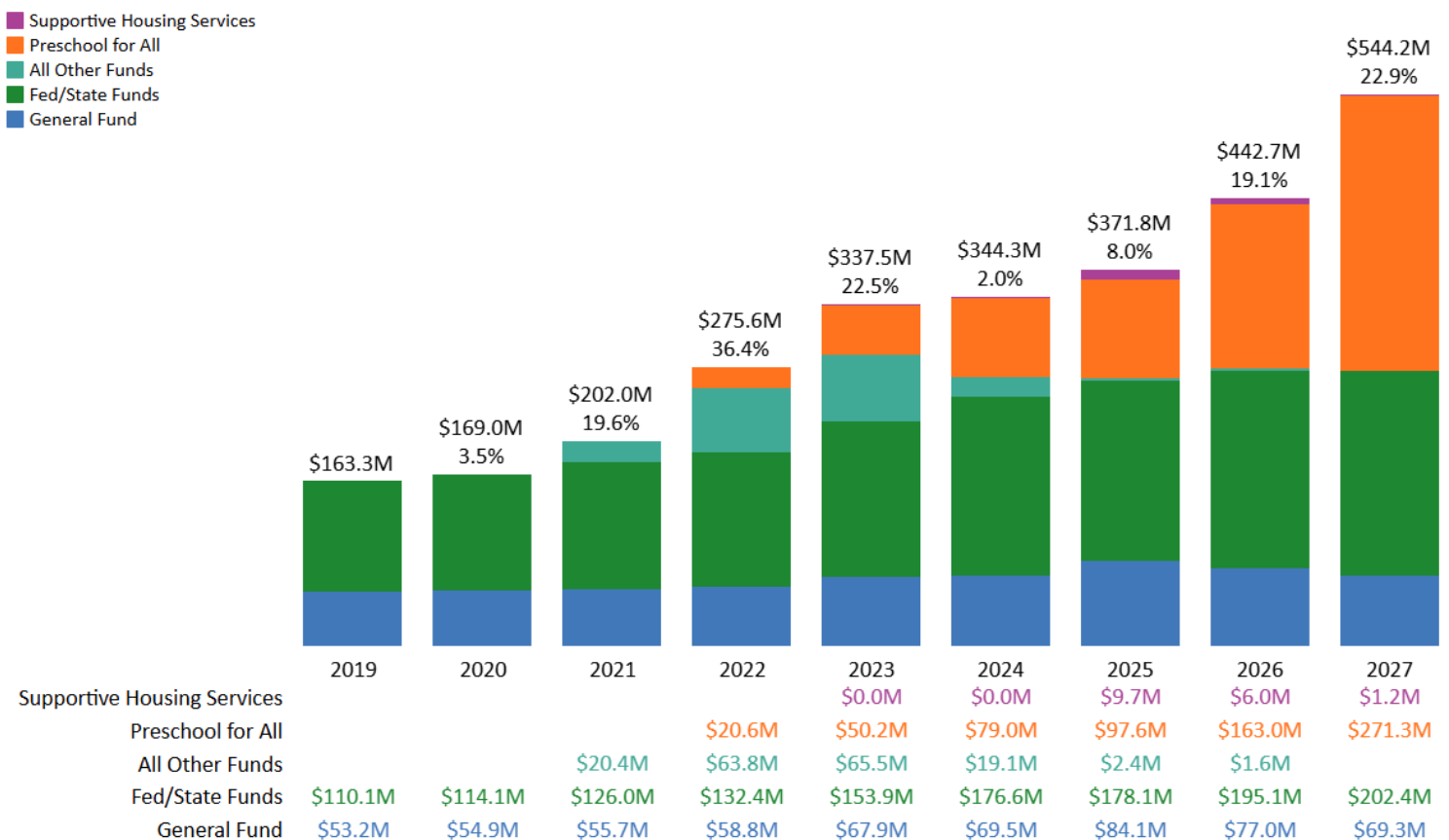
*Internal Services includes indirect expenses. This is why there is a year over year reduction.

Fund Summary

The graphic below shows the operating budget over time, which excludes cash transfers, contingency funds, and unappropriated funds. The FY 2027 information is the constraint budget; prior years are the Adopted Budgets.

The growth in the department over the last several years has primarily been in the Preschool for All Fund, as well as some growth in Federal/State Funds. General Fund numbers have often been greatly impacted by one-time-only money changing from year to year. The All Other Funds listed—federal American Rescue Plan (ARP) funding—is completely gone by FY 2027.

Significant Operating Funds Trend: FY 2019 Adopted - FY 2027 Constraint Budget

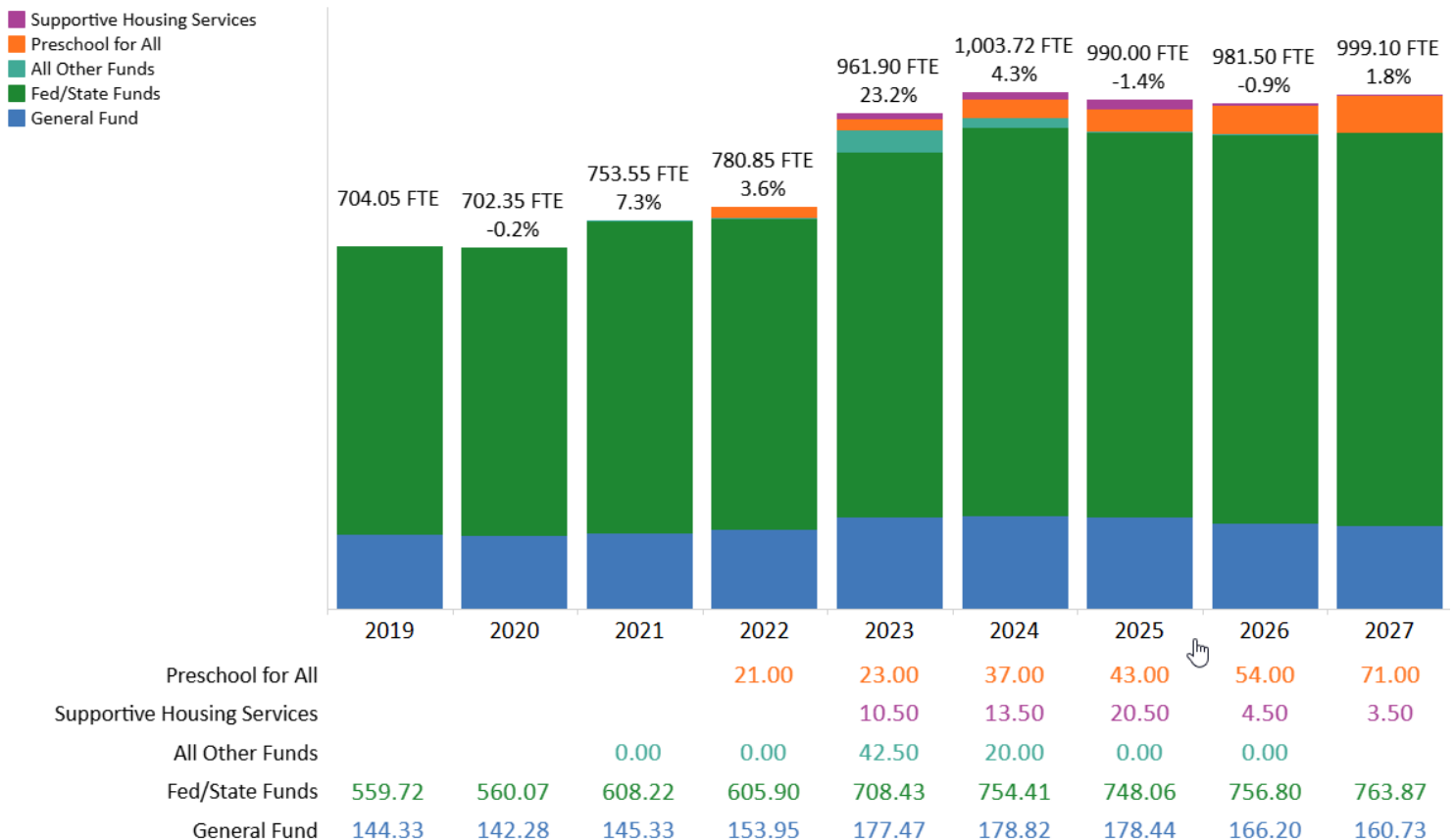


FTE History

The FY 2027 constraint budget will increase by 17.60 FTE, as compared to the FY 2026 Adopted Budget. If all 5% constraint reductions are taken, FY 2027 FTE will be 999.10. The graphic below shows changes in FTE over time.

Overall, the department has held steady around 1,000 FTE for the last five fiscal years. Growth has been mainly in the Federal/State Funds, as well as the Preschool for All Fund. FTE in the General Fund was fairly steady from FY 2023 through FY 2025, but declined in both FY 2026 and FY 2027.

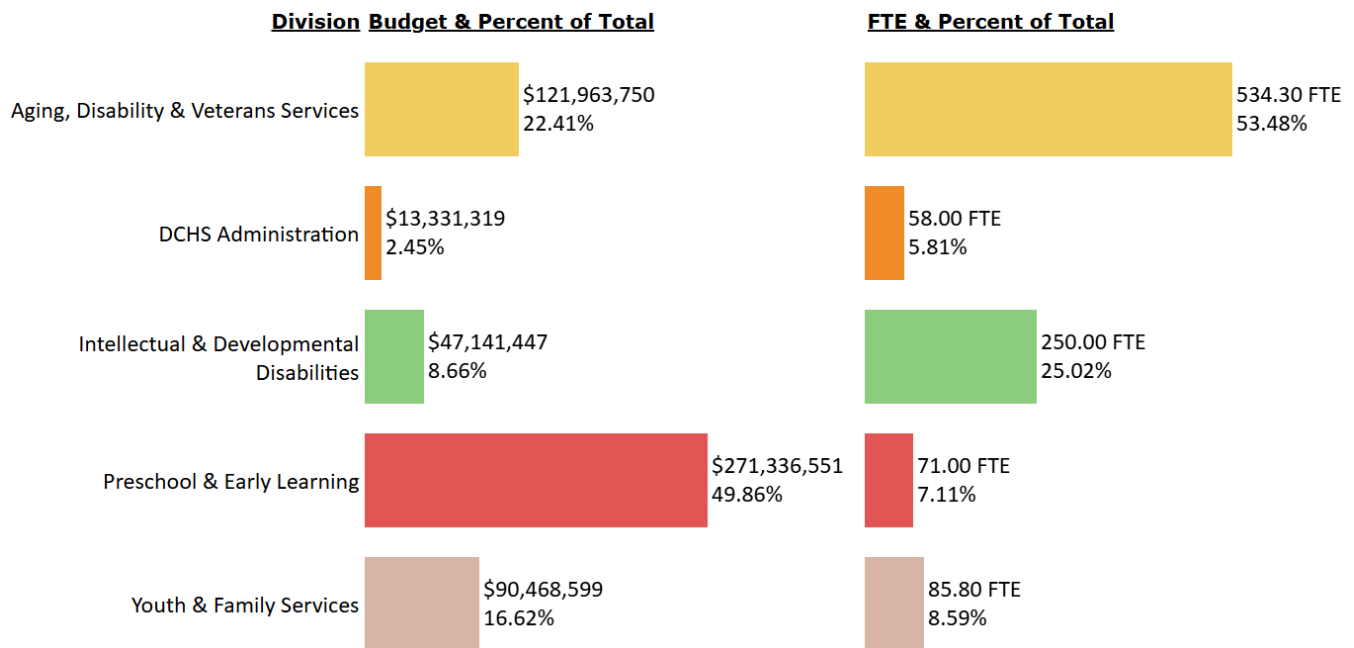
Significant Fund FTE Trend: FY 2019 Adopted - FY 2027 Constraint Budget



Division Overview

Budget by Division

The graphs below show a breakdown of the DCHS operating constraint budget and FTE by division.



Division Descriptions

DCHS has four programmatic divisions, supported by department administration:

Aging, Disability & Veterans Services Division (ADVSD)

Our Aging, Disability & Veterans Services Division (ADVSD) administers 31 programs supporting the independence and dignity of more than 60,000 older adults, Veterans, and individuals with disabilities. As a state-designated Area Agency on Aging, ADVSD serves as the primary gateway to state and federal benefits and resources, including Medicaid, the Supplemental Nutrition Assistance Program (SNAP), Veterans benefits, and other long-term services and supports.

Intellectual & Developmental Disabilities Services Division (IDDSD)

The Intellectual & Developmental Disabilities Services Division (IDDSD) serves people with intellectual and developmental disabilities, such as autism, cerebral palsy, or Down syndrome. These are disabling neurological conditions that originate during developmental years and directly affect the brain. The division conducts outreach, establishes service eligibility, provides case management, and investigates allegations of abuse. It directly links clients and families to Medicaid-funded residential, employment, in-home, transportation, and brokerage services, as well as community resources such as rent assistance.

Youth and Family Services Division (YFS)

The Youth and Family Services Division (YFS) supports Multnomah County families and youth in achieving economic stability by providing centralized support to vital resources. Key services include housing stability, including eviction prevention, home weatherization programs, energy bill assistance, domestic violence support, and food security and nutrition resources. The division also integrates educational and social support for youth and families, early childhood resources, and youth advocacy programs, all while using culturally responsive services and conducting outreach to address systemic barriers.

Preschool & Early Learning Division (PEL)

The Preschool & Early Learning Division (PEL) serves Multnomah County children and their families through the Preschool for All (PFA) program. In collaboration with PEL's contracted providers, PFA provides free preschool access to 3- and 4-year-olds living in Multnomah County. The program seeks to bring universal preschool access to all interested families by 2030. PFA invests in support to help the program expand the capacity of preschool providers, increase the number of early educators, and reach families who currently have the least access to preschool.

DCHS Administration

The Director's Office advances DCHS's strategic initiatives and service delivery by leading with accountability, transparency, and policy. Key responsibilities include advancing internal and external equity, community engagement and communication, legislative advocacy, emergency response, and compliance with privacy/HIPAA regulations. This office also oversees programs funded by Supportive Housing Services (SHS) funds, coordinates trauma-informed care, supports workforce initiatives, and manages accounting, budgeting, contracting, and procurement activities.

Significant General Fund Reallocations within the Base Budget

FY 2027 Significant General Fund Reallocations						
Division	Prog. #	Program Name	General Fund	FTE	Other Funds	Other Funds FTE
IDDSD	25012	IDDSD Services for Adults	(281,832)	(2.00)	281,832	2.00
IDDSD	25010	IDDSD Administration & Support	(161,169)			
IDDSD	25012	IDDSD Services for Adults	161,169	1.00		
IDDSD	25013	IDDSD Services for Children and Young Adults	(161,416)	(1.22)	161,416	1.22
YFS	25139	YFS - Multnomah Stability Initiative (MSI)	(110,000)			
YFS	25133A	YFS - Housing Stabilization and Eviction Prevention	110,000	1.00		
IDDSD	25011	IDDSD Budget and Operations Support	(100,000)			
ADVSD	25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	100,000			
Total			(443,248)	(1.22)	443,248	3.22

The amounts listed are those impacted by these reallocations, which may only be a subset of funds in a program offer.

- **Reallocation within 25012 - IDDSD Services for Adults:** Reduce County General Fund (CGF) and cover the expense using State Mental Health Grant (SMHG) funding.
- **Reallocation from 25010 - IDDSD Administration & Support to 25012 - IDDSD Services for Adults:** Reduce CGF Match and shift funding to preserve a position previously funded by Supportive Housing Services (SHS) dollars that were eliminated.
- **Reallocation within 25013 - IDDSD Services for Children and Young Adults:** Reduce CGF and cover the expense using State Mental Health Grant (SMHG) funding.

- **Reallocation from 25139 - YFS - Multnomah Stability Initiative (MSI) to 25133A - YFS - Housing Stabilization and Eviction Prevention:** Funds 1.00 FTE to address increased demand for eviction prevention. This role helps facilitate the distribution of ORE-DAP (Oregon Eviction Diversion & Prevention) funding. By reallocating the MSI - Earl Boyles contract funding to Housing Stabilization & Eviction Prevention, YFS is able to better maximize the ORE-DAP and CGF eviction prevention rent assistance funding without a reduction to services in the Housing Stabilization and Eviction Prevention program.
- **Reallocation from 25011- IDSD Budget and Operations Support to 25029A - ADVSD LTSS Nursing Homes and Homeless Services (Medicaid):** Eliminates General Fund for Match Project. This allows for the Homeless Mobile Intake Team (HMIT) to have sufficient direct client assistance available to distribute to clients. This reallocation of General Fund also backfills a reduction in Supportive Housing Service (SHS) funding that was eliminated in this program for FY 2027. ADVSD will be able to help additional clients with these dollars that are now available in FY 2027.

General Fund Significant Changes

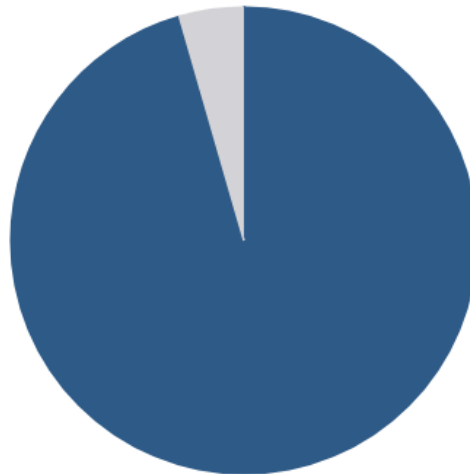
Reductions

For the FY 2027 budget, DCHS was asked to submit 5% General Fund reductions. The reduction packages are listed in order of the department's priority for restoration (meaning Reduction 1 would be the *first* activity the department would want restored). Packages with a "0" priority are reductions that the department will make, and thus are not prioritizing.

As a reminder, DCHS also faces a reduction in indirect funds in addition to the countywide 5% General Fund reduction for departments. As noted in the Department's Approach to Reductions, this results in reductions of \$2,298,111 taken before getting to the 5% General Fund reductions.

**FY 2027 General Fund Base Budget
\$72.6M**

FY 2027 Reduction Packages General Fund
(\$3.2M)



FY 2027 Constraint Budget General Fund
\$69.3M

5% Reductions to Meet FY 2027 General Fund Constraint Allocation							
Priority for Restoration	Prog. #	Program Name	Brief Description	General Fund	FTE	Other Funds	Other Funds FTE
1	25036	ADVSD Safety Net Program	Eliminate program; 2.00 FTE and housing support and eviction/homeless prevention services.	(811,164)	(1.00)	(167,012)	(1.00)
2	25145	YFS - SUN Community Schools	SUN Community Schools site reduction.	(1,247,631)			

5% Reductions to Meet FY 2027 General Fund Constraint Allocation							
Priority for Restoration	Prog. #	Program Name	Brief Description	General Fund	FTE	Other Funds	Other Funds FTE
3	25139	YFS - Multnomah Stability Initiative (MSI)	Reduction in regional services.	(1,075,064)			
4	25010	IDDSD Administration & Support	Eliminate General Fund allocated for Match Project.	(98,826)			
Total				(3,232,685)	(1.00)	(167,012)	(1.00)

Additional details can be found on the [FY 2027 Requested budget](#) website.

- **25036 – ADVSD Safety Net Program:** Includes 2.00 FTE that are funded 50% by County General Fund (CGF) and 50% by Medicaid. Eliminating this program would remove vital housing support and eviction/homeless prevention services. In FY 2025 alone, this program served over 828 individuals. Over 40% of consumers receiving this service are BIPOC, with a majority being African American.
- **25145 – YFS - SUN Community Schools:** The proposed cuts to funding would impact 13 schools causing a loss of services to 2,600 youth.. In FY 2025, SUN Community Schools served 69% BIPOC students. Educational opportunities and resource connection services for 500 adults would also be reduced.
- **25139 – YFS - Multnomah Stability Initiative (MSI):** Eliminates MSI regional services. Approximately 172 out of 400 households will not be served.
- **25010 – IDDSD Administration & Support:** General Fund currently allocated to the Match Project will be eliminated.

Additions

The Department of County Human Services's add packages requests total \$5,000,000 in ongoing funding and \$3,950,000 in one-time-only funding.

Requests for New Ongoing General Fund

The following table lists the Department of County Human Services's ongoing requests above the base budget in order of priority (meaning Addition 1 would be the *first* activity the department is prioritizing for new funding):

FY 2027 Add Package Requests (Ongoing)						
Priority Order	Prog #	Program Name	Brief Description	General Fund	FTE	New/ Existing/ Backfill
1	25133B	Eviction Prevention	Provide emergency rent assistance and case management to help families avoid eviction and homelessness in an effort to attain economic stability.	5,000,000	4.50	New
Total				5,000,000	4.50	

- 25133B – Eviction Prevention:** DCHS is requesting \$5 million in ongoing General Fund to prevent evictions for families with children in Multnomah County who have a documented imminent threat of eviction. Eviction prevention has been funded with one-time-only funding since its inception in FY 2021. With inflow outpacing outflow, eviction prevention remains the only effective method of preventing evictions in our community.

Requests for New One-Time-Only General Fund

The following table lists the Department of County Human Services's one-time-only requests in order of priority:

FY 2027 Add Package Requests (One-Time-Only)						
Priority Order	Prog #	Program Name	Brief Description	General Fund	FTE	New/ Existing/ Backfill
1	25004	Immigrant Family Resilience and Stability Program	Housing stability and direct client assistance for families who are impacted by immigration enforcement efforts.	650,000		Existing
2	25146	YFS - SUN Community Schools: Family Resource Navigators	Family Resource Navigators within the SUN system with access to rent assistance to distribute to families with the most urgent needs.	3,100,000		Existing
3	25133D	Medicaid 1115 Health Related Social Needs Rapid Rehousing	Rapid rehousing funds to support individuals and families who were evicted while waiting to be approved for the Medicaid 1115 Housing Waiver.	200,000		New
Total				3,950,000	0.00	

- **25004 – Immigrant Family Resilience and Stability Program:** This is the third year of one-time-only (OTO) requests for this program. The original intent was to support families who were seeking asylum and were newly arriving in Multnomah County. With the changes in immigration policy and immigration enforcement activity, the need has shifted from emergency housing to direct client assistance and housing stabilization. This funding will allow us to expand our direct client assistance, enabling an additional 150 families to maintain stable housing and strengthen their resilience against growing fiscal and immigration access barriers.
- **25146 – YFS - SUN Community Schools: Family Resource Navigators:** This is the second year requesting OTO funding, with contracted staff to support district-wide

connection to emergency rental assistance. There continues to be a large demand for support for emergency rental assistance. This funding allows for our school district partners and SUN providers to, 1) identify families at the most imminent risk of eviction, and 2) intervene.

- **25133D – Medicaid 1115 Health Related Social Needs Rapid Rehousing:** This funding would prevent the impacts of living unsheltered for an extended period of time for 40 households who were evicted while waiting to be approved for this waiver. This maximizes the benefit that the Medicaid 1115 Waiver for Housing can have on our community while it is available.

State, Federal, and Other Fund Significant Changes

Reductions

We are closely monitoring state and federal funding, particularly federal allocations, due to ongoing reductions amid increasing demand in vital areas such as the Supplemental Nutrition Assistance Program (SNAP), energy assistance, housing and stabilization programs, and eviction prevention funding, which together contribute to significant fiscal uncertainty.

The Aging, Disability & Veterans Services Division (ADVSD) and the Intellectual & Developmental Disabilities Services Division (IDDSD) are subject to potential State funding reductions as part of a 10% reduction exercise. This exercise is in response to potential reductions necessary to rebalance during the legislative short session. The precise implications of this exercise remain undetermined. Furthermore, potential mid-year adjustments to Medicaid could impact qualification standards.

The table below summarizes the changes made as part of the FY 2026 mid-year Federal and State rebalance process. While ADVSD and IDDSD saw revenue increases at the start of the new biennium, YFS saw a significant decrease. The decrease in the State of Oregon's Legislatively Adopted Budget (LAB) was primarily in eviction prevention funds from the State. Overall, 11.30 FTE and over \$600K in new revenue were added to DCHS as part of the rebalance.

	Increase/(Decrease)			FTE Increase/(Decrease)		
	State	Fed/Other	Total	State	Fed/Other	Total
ADVSD	(927,174)	2,675,247	1,748,073	0.00	10.80	10.80
IDDSD	3,770,673	0	3,770,673	4.00	0.00	4.00
YFS	(4,688,554)	(213,114)	(4,901,668)	(1.50)	(2.00)	(3.50)
Total	(1,845,055)	2,462,133	617,078	2.50	8.80	11.30

The following table lists the Department of County Human Services's significant State, Federal, or Other Fund reductions.

FY 2027 Significant Other Funds Reductions				
Prog. #	Program Name	Other Funds	Other Funds FTE	GF Backfill Requested
25038	ADVSD Community Participation and Program Operations	191,367	1.00	
25025	ADVSD Veterans Services	2,089,005		
Total		2,280,372	1.00	0

The amounts listed are the results of these changes, which may only be a subset of funds in a program offer.

- **25038 – ADVSD Community Participation and Program Operations:** The Oregon Health Authority is reducing funding for a position in the Behavioral Health Initiative for Older Adults and People with Physical Disabilities.
- **25025 – ADVSD Veterans Services:** There are three spokes in the Veterans Directed Care (VDC) program that ended in FY 2025 and FY 2026 that are not included in the FY 2027 budget. There will be no disruption of services to consumers, but rather the pass-through payments for client services will be managed by the regions that the clients live in.

Additions

The following table lists the Department of County Human Services's significant State, Federal, or Other Fund additions.

FY 2027 Significant Other Funds Additions			
Prog. #	Program Name	Other Funds	Other Funds FTE
25010	IDDSD Administration & Support	1,295,578	7.00
25012	IDDSD Services for Adults	1,650,309	10.50
25013	IDDSD Services for Children and Young Adults	965,965	6.00
25023	ADVSD Long Term Services & Supports (Medicaid) ¹	3,555,452	(1.90)
25038	ADVSD Community Participation and Program Operations	1,735,614	6.50
25133C	Medicaid 1115 Health Related Social Needs Housing Waiver	10,844,745	
25205	PEL - Preschool for All Pilot Sites	102,937,806	7.00
Total		122,985,469	35.10

The amounts listed are the subject of the change, and any related General Fund (such as matching funds), which may only be a subset of funds in the program offer.

¹ The revenue increase in this program offer covers inflation and personnel COLA: there are still decreases in staff, as there is a reduction in General Fund available for match.

- 25010 - IDDSD Administration & Support, 25012 - IDDSD Services for Adults, and 25013 - IDDSD Services for Children and Young Adults:** The division received an increase in State Mental Health Grant (SMHG) funding for the 2025-2027 biennium. This funding supports several critical areas, including the allocation of 4.00 FTE to address growing caseloads, enhance quality assurance, and reduce the time required to complete Oregon Needs Assessments, which are essential for accessing Title XIX services.
- 25023 – ADVSD Long Term Services & Supports (Medicaid):** ADVSD received an increase in the Medicaid Title XIX funding for the 2025-2027 biennium. This increase will be used to maintain current service levels and for COLA and step increases for existing staff.

- **25038 – ADVSD Community Participation and Program Operations:** Revenue increased from the 2023-2025 biennium to the 2025-2027 biennium to support the continued implementation of the Oregon Project Independence - Medicaid program.
- **25133C – Medicaid 1115 Health Related Social Needs Housing Waiver:** This program is preventing evictions by using Medicaid funding to pay up to six months of rent and utilities for eligible households at imminent risk of eviction. This revenue is set to sunset in August of 2027.
- **25205 – PEL - Preschool for All Pilots Sites:** Preschool for All has allocated over 7,500 preschool seats for FY 2027, exceeding the goals for the program and increasing by over 3,000 seats from FY 2026.

Homelessness Response Action Plan (HRAP)

In the summer of 2024, Multnomah County and the City of Portland launched the Homelessness Response System (HRS) and the [Homelessness Response Action Plan](#) (HRAP), a strategic reset of the community's response to homelessness.

FY 2027 HRAP-Related Program Offers and HRAP Funding					
Prog. #	Program Name	FY 2027 Constraint General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funding	Total HRAP Related Funding*
25009	DCHS Data and Evaluation Services			226,415	226,415
25011	IDDS Budget and Operations Support			450,885	450,885
25012	IDDS Services for Adults			61,980	61,980
25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)			303,235	303,235
25050	YFS - Gateway Center			151,405	151,405
25131C	YFS - Eviction Prevention Support	128,637			128,637
25138	YFS - Youth Stability & Homelessness Prevention	1,540,116			1,540,116

FY 2027 HRAP-Related Program Offers and HRAP Funding					
Prog. #	Program Name	FY 2027 Constraint General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funding	Total HRAP Related Funding*
	Services				
25139	YFS - Multnomah Stability Initiative (MSI)	2,542,640	927,025		3,469,665
25156	YFS - Bienestar Social Services	2,677,326	357,560		3,034,886
Total		6,888,719	1,284,585	1,193,920	9,367,224

*HRAP investment may only represent a portion of the total program offer budget.

Some of the programs that DCHS administers related to HRAP are funded with one-time-only funding in FY 2026. These include program offers; 25133B - Eviction Prevention; 25004 - Immigrant Family Resilience and Stability Program; and 25146 - YFS - SUN Community Schools: Family Resource Navigators, with connections to eviction prevention support. The FY 2027 Requested budget includes Add Packages for these programs.

DCHS-Led HRAP Goals & Actions

Department programs and services are directly engaged in action items across the Focus Areas within HRAP 2.0, including inflow prevention, outflow support, and cross-sector collaboration. DCHS has a key role in the HRAP 2.0 initiative, and is responsible for driving 13 action items within HRAP 2.0. The department is currently collaborating with other project management co-leads to determine the best way to implement these items. This collaboration is also essential for tracking progress and ensuring that Key Performance Indicators (KPIs) reflect our progress. Given DCHS's leadership in homeless prevention and its successful service programs, HRAP 2.0 presents a significant opportunity for the department to expand its involvement in the broader homeless services discussion.

HRAP Focus Area 1: Inflow (Housing Stability & Eviction Prevention)

The DCHS FY 2027 HRAP budget priorities are guided by "preventing evictions and homelessness through rent assistance programs." The Youth and Family Services Division (YFS) specifically offers key services, such as housing stability programs, energy bill assistance, and domestic violence support, with a goal of achieving stable housing and increased economic stability to "prevent eviction and homelessness." DCHS is listed as a responsible partner for Housing Stability Action Items in the HRAP.

- **Strategic Responsibility (Collaborative Goals) Alignment:**

- **Housing Stability & Prevention:** We are joining a Housing Stability workgroup to analyze eviction prevention and legal defense funding ratios. This includes a systemwide review of county efforts to uplift effective interventions and recommend flexible eligibility models for rent assistance.

HRAP Focus Area 2: Safety on/off the Streets

The Aging, Disability & Veterans Services Division (ADVSD) contributes to this focus area with its Homeless Mobile Intake Team, which helps provide equitable access and connection to support for community members.

- **Strategic Responsibility (Collaborative Goals) Alignment:**

- **Transportation:** DCHS will work with partners to develop recommendations for transport services between street outreach, shelters, and medical facilities to ensure continuity of care.

HRAP Focus Area 3: Outflow (Permanent Housing Placement)

DCHS Administration oversees Regional Long-Term Rent Assistance (RLRA) Permanent Supportive Housing programs funded by Supportive Housing Services (SHS) within the Intellectual & Developmental Disabilities Services Division (IDDSD), ADVSD and YFS. IDDSD also directly links clients and families to Medicaid-funded residential, employment, and brokerage services, as well as community resources such as rent assistance, supporting access to safe and stable housing.

- **Strategic Responsibility (Collaborative Goals) Alignment:**

- **Foster Youth:**
 - DCHS will work with partners to ensure a housing navigator is assigned to all foster youth at least six months before "aging out."
 - DCHS will work with partners to provide direct assistance for college/FAFSA applications and workforce/trades pathways for former foster youth up to age 25.
 - DCHS will work with partners to research and document the needed services to support foster youth transitioning to living independently.

HRAP Focus Area 4: Care Coordination & Cross-Sector Collaboration

DCHS's departmentwide mission involves "collaboration with our community partners and state, federal and local government agencies," focusing on strengthening service integration. ADVSD coordinates support by using "equitable and person-centered frameworks" to help older adults, Veterans, and people with disabilities choose and access services.

DCHS leads the coordination with government funders and community providers to develop a comprehensive response plan for the emerging sheltering and service needs of immigrants, refugees, and asylum seekers.

- **FY 2027 Focus:** Developing a pilot program to provide short-term navigation and direct client assistance to 130 families who have been impacted by immigration enforcement.

Voter Initiatives - Supportive Housing Services, Preschool for All

In 2021, local voters passed the Metro Supportive Housing Services Measure and the Preschool for All measure. The following tables show the Department of County Human Services's program offers that use voter initiative funding.

FY 2027 Voter Initiative - Preschool for All				
Prog. #	Program Name	FY 2026 Adopted PFA Funds	FY 2027 Requested PFA Funds	FY 2027 FTE
25200A	PEL - Administration & System Support	1,591,419	1,786,028	7.00
25200B	PEL - Contingency and Reserves	43,750,000	47,250,000	
25200C	PEL - Dedicated Savings	498,506,817	514,695,586	
25201	PEL - Division Administration & System Support	7,465,703	7,860,498	34.00
25202	PEL - Preschool Access: Family & Provider Navigation	1,813,532	2,123,612	3.00
25203	PEL - Preschool for All Facilities Fund	20,000,000	15,184,409	1.00

FY 2027 Voter Initiative - Preschool for All				
Prog. #	Program Name	FY 2026 Adopted PFA Funds	FY 2027 Requested PFA Funds	FY 2027 FTE
25204	PEL - Program Quality & Provider Capacity Building	9,001,750	12,894,584	1.00
25205	PEL - Preschool for All Pilot Sites	101,481,922	204,419,728	24.00
25206	PEL - Early Educator Workforce Development	7,188,440	7,247,072	1.00
25207	PEL - Preschool for All Infant Toddler Stabilization	14,434,444	19,820,620	
Total		705,234,027	833,282,137	71.00

This table includes cash transfers, contingencies, and unappropriated balances.

In FY 2027, Preschool for All (PFA) will see its most rapid growth to date. In FY 2026, the program provided 3,844 seats to the community. In FY 2027, the program has preliminarily allocated over 7,400 seats, representing 93% growth (program offer 25205). This exceeds not only PFA's post-Covid goal, but also PFA's original growth goal for FY 2027. Because of this growth, PFA needs to make deep investments to ensure children, providers, and educators keep having positive experiences with the program.

This includes:

- Investing \$13 million in early learning spaces that foster child development (program offer 25203).
- Expanding nursing supports for children with chronic medical needs (program offer 25204).
- Funding \$2 million to invest in early childhood mental health services (program offer 25204).
- Ensuring PFA educators receive inclusion and equity training as part of their professional development to improve the support children receive (program offer 25206).

Each of these investments helps PFA reach its goal: that all 3- and 4- year-olds in Multnomah County can access free, culturally responsive, inclusive preschool.

FY 2027 Voter Initiative - Supportive Housing Services				
Prog. #	Program Name	FY 2026 Adopted SHS Funds	FY 2027 Requested SHS Funds	FY 2027 FTE
25009/ 25160	DCHS Data and Evaluation Services	219,181	226,415	1.50
25011	IDDSD Budget and Operations Support	450,878	450,885	1.00
25012	IDDSD Services for Adults	234,076	61,980	
25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	427,948	303,235	
25050	YFS - Gateway Center	612,953	151,405	1.00
25131C	YFS - Eviction Prevention Support	210,164		
Total Reduction/Change in SHS-Funded Programs		2,155,200	1,193,920	3.50
25139	YFS - Multnomah Stability Initiative (MSI) (moved from DCHS to HSD)	3,867,515		

Please note that the table includes *only* the initiative funding and related FTE, not the entire program offer budget.

Due to a significant funding gap in Supportive Housing Services (SHS) funding (see the Homeless Services Department's transmittal letter), DCHS faced a **48% reduction** in SHS-funded programs. This will reduce housing stability services for the vulnerable populations DCHS serves who are at significant risk of housing instability: specifically the aging population and domestic violence survivors.

25009 - DCHS Data and Evaluation Services: This program funds 1.50 FTE to manage the Homeless Management Information System (HMIS)-equivalent "composite" system for Domestic Violence (DV) providers. This infrastructure is vital for meeting SHS reporting requirements while maintaining the confidentiality mandated by law for DV survivors.

25011 - IDDSD Budget and Operations Support: This program furthers SHS goals by providing Permanent Supportive Housing (PSH) to 15 adults living with Intellectual and Developmental Disabilities (IDD). It integrates intensive housing navigation with specialized IDDSD case management.

25012 - IDDSD Services for Adults: This program serves homeless adults navigating the long IDD eligibility process, as well as eligible clients experiencing housing instability. Funding was reduced by over 74% that supported the IDDSD Program Specialist position. This role serves as the primary bridge for houseless adults navigating the complex IDD eligibility framework. Although \$60,000 in client assistance funding remains, SHS funding for the position to provide intensive navigation services was eliminated. DCHS reallocated funds to save this position (see Reallocation section).

25029A - ADVSD LTSS Nursing Homes and Homeless Services (Medicaid): This program provides Permanent Supportive Housing (PSH) vouchers and client assistance to 15 aging and disabled adults eligible for ADVSD Long Term Services and Supports (LTSS). The funding was reduced by \$120,000 in Homeless Mobile Intake Team (HMIT) client assistance funds, and impacts the team's ability to fund short-term motels and meet urgent client needs. The funds supported Population A individuals while they navigated Medicaid eligibility and residential placement.

25050 - YFS - Gateway Center: Gateway and Domestic Violence (DV) Housing Support Case Managers provide navigation and Coordinated Access assessments for Population A and B survivors. There will be a total elimination (\$469,196) of funding to community-based organizations for Housing Case Managers. This represents a complete withdrawal of support for specialized eviction prevention case management and eviction prevention services for survivors of domestic and sexual violence. This reduction also eliminates direct client assistance funding for survivors that supported housing stability.

25131C - YFS - Eviction Prevention Support: This program provides legal support for individuals and families facing an eviction. This was one-time-only funding in FY 2026 (Board Amendment 34).

25139 - YFS - Multnomah Stability Initiative (MSI): This funding for MSI vouchers will be moved back to the Homeless Services Department (HSD), and will continue to provide vouchers connected to the MSI program within DCHS.

Other Significant Program Changes & Issues

The impact of reductions for DCHS goes beyond the countywide 5% General Fund reduction. DCHS's indirect rate decrease in FY 2027 results in \$2,825,423 less in indirect revenue for the department. This combination of a reduced General Fund, alongside a significant decline in indirect funds, requires reductions that directly impact programs, staff, and service delivery across each of our divisions.

Reductions to Meet FY 2027 Indirect Reductions					
Prog. #	Program Name	General Fund	General Fund FTE	Other Funds	Other Funds FTE
25002	DCHS Business Services	(142,764)	(1.00)		
25009	DCHS Data and Evaluation Services	(237,774)	(1.00)		
25012	IDDSD Services for Adults	(281,832)	(2.00)		
25013	IDDSD Services for Children and Young Adults	(161,416)	(1.22)		
25022	ADVSD Adult Care Home Program	(124,365)		(318,885)	(2.00)
25023	ADVSD Long Term Services & Supports (Medicaid)	(171,489)		(439,715)	(3.00)
25024	ADVSD Adult Protective Services	(96,904)		(248,472)	(2.00)
25027	ADVSD Administration	(108,742)	(0.15)	(147,951)	(0.85)
25028	ADVSD Multi Disciplinary Team	(147,601)	(0.40)	(148,944)	(0.60)
25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	(112,413)		(288,239)	(2.00)
25035	ADVSD Case Management & In-Home Services (Community Services)	(237,242)	(0.80)	(46,768)	(0.20)
25036	ADVSD Safety Net Program	(79,334)			
25039	ADVSD Family Caregiver Program	(33,553)			

Reductions to Meet FY 2027 Indirect Reductions					
Prog. #	Program Name	General Fund	General Fund FTE	Other Funds	Other Funds FTE
25044	YFS - Domestic and Sexual Violence Coordination	(36,706)	(0.20)		
25118	YFS - Youth & Family Services Administration	(129,161)	(1.00)		
25010, 25011	IDDSD Administration & Support IDDSD Budget and Operations Support	(87,889)			
25023, 25032, 25034, 25037, 25038	ADVSD Long Term Services & Supports (Medicaid); ADVSD Outreach, Information, Referral & Assistance; ADVSD Health Promotion; ADVSD Transportation Services; ADVSD Community Participation and Program Operations	(108,926)		(116,495)	
Total		(2,298,111)	(7.77)	(1,755,469)	(10.65)

25002 – DCHS Business Services:

- Reduce 1.00 FTE Contract Technician (filled). The Preschool & Early Learning (PEL) Division is adding a new Contract Technician that is funded by Preschool for All, and that position will take on the work dedicated to that division.

25009 – DCHS Data & Evaluation Services:

- Reduce contractual services and 1.00 FTE Data Analyst (filled). Role analyzes emergency rent assistance retention rates, and builds and maintains over 25 unique and complex client tracker and transaction logs.
- DCHS will move the YFS Data and Evaluation Services program offer into the Administration Division. This will streamline data, evaluation, IT, and strategic plan metrics into one place, and provide opportunities for cross-divisional collaboration.

25012/25013 – IDDSD Services for Adults and Services for Children and Young Adults:

- Reduces General Fund, and restores FTE with Other Funds (Medicaid).

25022 – ADVSD Adult Care Home Program:

- Reduces 2.00 FTE: 1.00 FTE Office Assistant 2 (vacant) and 1.00 FTE Program Specialist Senior (vacant). This will increase the workload on remaining staff, and will hinder

capacity to complete quality assurance and compliance in a timely manner. ACHP currently operates 419 homes.

25023 – ADVSD Long Term Services & Supports (Medicaid):

- Reduces 3.00 FTE: 1.00 FTE Case Manager Senior (vacant) and 2.00 FTE Eligibility Specialist (filled). This will increase the caseload for other case managers, and will result in increased consumer response time. This could lead to delays in benefit provision for up to 1,200 consumers annually, potentially failing to meet the mandated 30- or 45-day requirements. This total includes approximately 150 long-term care (LTC) and service cases.

25024 – ADVSD Adult Protective Services (APS):

- Reduces 2.00 FTE Case Management Assistant (filled). This will impact the workload on the Adult Protective Services (APS) team, including support to investigators providing protective services to APS clients.

25027 – ADVSD Administration:

- Reduces 1.00 FTE Data Analyst position (vacant) that supports reporting and data work across the division. This also reduces professional services supporting upcoming projects.

25028 – ADVSD Multi-Disciplinary Team:

- Reduces 1.00 FTE Community Health Nurse (vacant). This will impact workload, with remaining staff being asked to absorb work around Multi-Disciplinary Team meetings and providing needed support to clients served by Adult Protective Services, Long Term Services & Supports, and District Centers.

25029A – ADVSD LTSS Nursing Homes and Homeless Services (Medicaid):

- Reduces 2.00 FTE: 1.00 FTE Eligibility Specialist (filled) and 1.00 FTE Case Manager 2 (vacant). This will increase the caseload for other case managers, and will result in delays in access to benefits to up to 600 consumers annually. This would affect up to 150 long term (LTC) services consumers, and could lead to the failing to meet federally mandated 30- or 45-day requirements. It will be difficult to track Regional Long-Term Rent Assistance (RLRA) vouchers.

25035 – ADVSD Case Management & In-Home Services (Community Services):

- Reducing pass-through and eliminating 1.00 FTE Manager 1 (filled). This reduced funding is for Options Counseling contracted out to community-based organizations.

25036 – ADVSD Safety Net Program:

- Reduces contract with a community-based organization, and eliminates housing support and eviction/homeless prevention services. 30 individuals are served each year through this program.

25039 - ADVSD Family Caregiver Program:

- Reduces pass-through funding for personal and home care may prevent caregivers from continuing to provide in-home care. The Family Caregiver program offers several support services to unpaid caregivers. These include respite care, training and education, case management, support groups/counseling, and information and referral. This reduction will reduce the amount of funding for the respite care support of this program. Unpaid caregivers will still have access to all other services, and limited access to respite care. This program serves approximately 300 unpaid caregivers.

25044 – YFS - Domestic and Sexual Violence Coordination:

- Reduced by 0.20 FTE Program Specialist Senior (filled) from 1.00 to 0.80 FTE. This aligns with the current work schedule for this position.

25118 – YFS - Youth & Family Services Administration:

- Reduces 1.00 FTE Office Assistant Senior (filled), with support responsibilities potentially delegated to other staff.

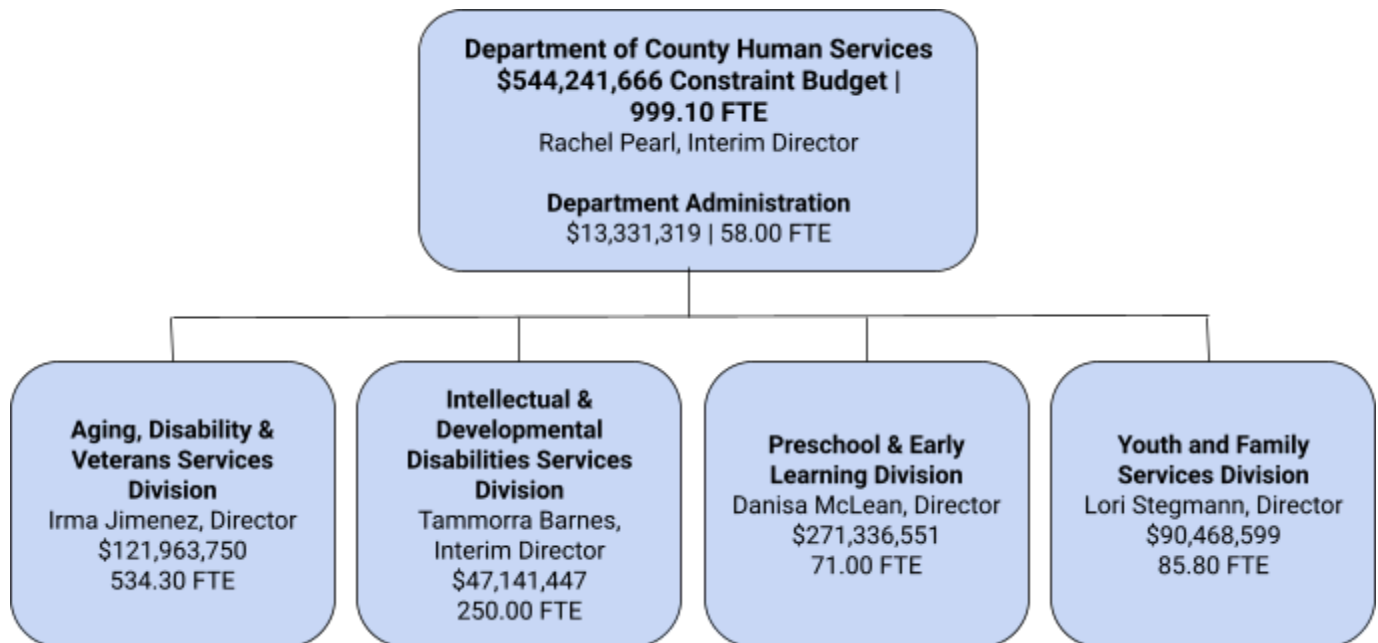
25010 – IDDSD Administration & Support, and**25011 – IDDSD Budget and Operations Support:**

- Reduces General Fund for Match Project. There is inherent fiscal risk in relying on the Match Project for IDDSD, as its purpose is to offset any remaining deficit after all other available funding sources have been exhausted at year end. IDDSD has strategically reduced its reliance on the Match Project over time and has operated with sufficient base funding to support current service levels.

25023 – ADVSD Long Term Services & Supports (Medicaid);**25032 – ADVSD Outreach, Information, Referral & Assistance;****25034 – ADVSD Health Promotion;****25037 – ADVSD Transportation Services; and****25038 – ADVSD Community Participation and Program Operations:**

- Reduces miscellaneous materials & supplies, travel and training, and other small items from across the Aging, Disability & Veterans Services Division (ADVSD). The impacts on clients and programs should be minimal.

Organizational Chart (Constraint Budget)



Average Span by Division as of 12/1/25 <i>(all employee types except contractors & volunteers)</i>		
Division	# of Supervisors	Average Span - All EE Types
Aging, Disability & Veterans Services (ADVSD)	45	13.67
Director's Office - DCHS	8	9.25
Intellectual & Developmental Disabilities Services (IDDSD)	22	13.00
Preschool & Early Learning (PEL)	9	5.11
Youth and Family Services (YFS)	15	9.47
Grand Total	99	11.75

Average Span by Division as of 12/1/25 <i>(Regular and LDA only)</i>		
Division	# of Supervisors	Average Span - Regular, LDA only
Aging, Disability & Veterans Services (ADVSD)	45	13.07
Director's Office - DCHS	8	6.75
Intellectual & Developmental Disabilities Services (IDDSD)	22	12.36
Preschool & Early Learning (PEL)	9	5.11
Youth and Family Services (YFS)	15	8.60
Grand Total	99	11.00

Appendix A: Supplemental Information

Equity Positions and Related Funding

FY 2027 Equity Budget - Department of County Human Services				
Prog. #	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding ¹	FTE
25000	DCHS Director's Office	9715 - HR Manager 1	247,788	1.00
25000	DCHS Director's Office	9748 - HR Analyst Senior	208,858	1.00
Total			456,646	2.00

¹ Funding is the FY 2027 constraint budget. Equity investment only represents a portion of the total program offer budget.

FTE by Bargaining Unit - Constraint Budget

Nonrep/ Rep	Bargaining Unit	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
Rep	22 - Oregon Nurses Association	3.00	2.00	(1.00)	-33.3%
Rep	88 - AFSCME Local 88	869.50	886.60	17.10	2.0%
Nonrep	99 - Management/Executive Employee	109.00	110.50	1.50	1.4%
Total		981.50	999.10	17.60	1.8%

FTE by Fund - Constraint Budget

Fund Name	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
General Fund	166.20	160.73	(5.47)	-3.3%
Federal/State Funds	756.80	763.87	7.07	0.9%
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	999.10	17.60	1.8%

One-Time-Only (OTO) History & Plans

DCHS had \$16,545,664 of one-time-only (OTO) funding in the FY 2026 Adopted budget. The following table shows the breakdown of significant OTO funds, as shown in the [FY 2026 Adopted Budget Director's Message](#), and explains the plan for FY 2027.

One-Time-Only (OTO) History & Plans - Department of County Human Services			
Program # - Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	Plan for FY 2027
25004 - Support for Newly Arrived Families	633,500		Request \$650,000 in OTO General Fund to support immigrants and refugees with eviction prevention funding and other client assistance to ensure these households maintain stability. Transition to direct client assistance in FY 2027.
25131C - YFS - Eviction Prevention Support		210,164	Requesting funds related to this – see program # 25133B in FY 2027.
25133B - Emergency Rent Assistance & Eviction Prevention	3,500,000		Requesting \$5,000,000 in ongoing General Fund – see program # 25133B in FY 2027.
25133C - Medicaid 1115 Health Related Social Needs Housing Waiver		10,000,000	Requesting \$200,000 in new one-time-only General Fund – see program # 25133D in FY 2027.
25134 - YFS - Fair Housing Testing in East Multnomah County	128,000		Not requesting funding in FY 2027.
25146 - YFS - SUN Community Schools: Family Resource Navigators*	2,000,000		Requesting \$3,100,000 in OTO General Fund.
25147B - YFS - East County Culturally Specific Community Food Systems	74,000		Not requesting funding in FY 2027.
Total	6,335,500	10,210,164	

* Includes one-time-only American Rescue Plan interest earnings.

Appendix B: Countywide Strategic Plan

The table below shows the Countywide Strategic Plan's Focus Areas and Outcomes that the department is directly responsible for collecting, tracking, and reporting data for measurement and analysis.

Focus Area 1: Support Community Health and Wellness		Division (when applicable)
Outcome 1	Multnomah County is a trusted source for health, wellness and safety information and services	DCHS - ADVSD DCHS - IDD DCHS - PEL
Outcome 2	Multnomah County provides community-centered services, prioritizing those most impacted by inequities	DCHS - ADVSD DCHS - IDD
Focus Area 2: Create a Safe and Just Community		
Outcome 1	Prevent crime and support crime-survivors and justice-impacted people through resources that build resilience	DCHS - DSVC DCHS - YFS
Focus Area 3: Strengthen Community Vitality and Resilience		
Outcome 1	Multnomah County is prepared for, and resilient to, emergencies and disasters	DCHS
Outcome 2	Multnomah County is a diverse and thriving community through economic vitality	DCHS
Focus Area 4: Be Accountable, Collaborative and Transparent		
Outcome 2	Diverse community contracts and partnerships	DCHS DCHS - YFS
Focus Area 6: Invest in Our Future		
Outcome 1	A unified, equitable and effective youth and family system	DCHS - PEL DCHS - YFS

Appendix C

List of Program Offers - Department of County Human Services								
		Constraint Budget				Reductions included in Constraint		
Prog. #	Program Name	General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
DCHS Administration								
25000	DCHS Director's Office	3,646,667		3,646,667	14.00	(10,840)		
25001	DCHS Human Resources	2,285,682		2,285,682	10.00			
25002	DCHS Business Services	5,430,118		5,430,118	25.00			
25009	DCHS Data and Evaluation Services	1,742,437	226,415	1,968,852	9.00			
DCHS Administration Total		13,104,904	226,415	13,331,319	58.00	(10,840)	-	-
Aging, Disability & Veterans Services								
25022	ADVSD Adult Care Home Program	80,557	6,325,033	6,405,590	29.00			
25023	ADVSD Long Term Services & Supports (Medicaid)	4,196,168	55,882,666	60,078,834	310.00			
25024	ADVSD Adult Protective Services	160,787	10,966,273	11,127,060	54.88			
25025	ADVSD Veterans Services	552,835	8,371,488	8,924,323	8.00		(2,089,005)	
25026	ADVSD Public Guardian/Conservator	2,137,572		2,137,572	11.00			
25027	ADVSD Administration	470,984	2,948,681	3,419,665	13.00	14,037	14,038	
25028	ADVSD Multi-Disciplinary Team	296,947	648,709	945,656	4.12		(167,012)	(2.00)
25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	664,692	7,474,904	8,139,596	38.50		(124,713)	
25029B	ADVSD Long Term Care for Homeless Individuals with Severe and Persistent Mental Illness	501,203		501,203	3.00			
25032	ADVSD Outreach, Information, Referral & Assistance	2,542,529	4,143,922	6,686,451	27.95			
25033	ADVSD Nutrition Program	383,638	1,956,412	2,340,050	-			
25034	ADVSD Health Promotion	72,937	346,837	419,774	1.00			
25035	ADVSD Case Management & In-Home Services (Community Services)	1,060,456	1,970,764	3,031,220	9.13			
25036	ADVSD Safety Net Program	0	0	0	-	(825,201)	(181,050)	(2.00)
25037	ADVSD Transportation Services	147,882	2,125,651	2,273,533	0.75			
25038	ADVSD Community Participation and Program Operations	1,147,813	3,975,264	5,123,077	22.67		(191,367)	(1.00)
25039	ADVSD Family Caregiver Program	170,059	240,087	410,146	1.30			
Aging, Disability & Veterans Services Total		14,587,059	107,376,691	121,963,750	534.30	(811,164)	(2,739,109)	(5.00)
Intellectual & Developmental Disabilities								
25010	IDDSD Administration & Support	620,031	6,702,745	7,322,776	38.00	(98,826)		
25011	IDDSD Budget and Operations Support	651,935	7,046,934	7,698,869	35.00			
25012	IDDSD Services for Adults	1,294,285	10,964,662	12,258,947	69.00		(172,096)	(1.00)
25013	IDDSD Services for Children and Young Adults	1,288,157	10,179,823	11,467,980	66.00			
25014	IDDSD Abuse Investigations	3,571	5,029,577	5,033,148	26.00			
25016	IDDSD Eligibility & Intake Services	12,960	3,346,767	3,359,727	16.00			
Intellectual & Developmental Disabilities Total		3,870,939	43,270,508	47,141,447	250.00	(98,826)	(172,096)	(1.00)

Appendix C

List of Program Offers - Department of County Human Services								
		Constraint Budget				Reductions included in Constraint		
Prog. #	Program Name	General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
Youth & Family Services								
25041	YFS - Domestic Violence Crisis Services	494,835		494,835	-			
25044	YFS - Domestic and Sexual Violence Coordination	842,016	81,996	924,012	3.80			
25046	YFS - Domestic Violence Legal Services	232,125	35,000	267,125	-			
25047	YFS - Domestic Violence Crisis Response Unit	1,541,611	363,091	1,904,702	11.00			
25048	YFS - Culturally Specific and Underserved Domestic & Sexual Violence Services	1,024,102		1,024,102	-			
25049	YFS - Sexual Assault Services	954,574		954,574	1.00			
25050	YFS - Gateway Center	1,142,826	1,262,444	2,405,270	8.00		(461,548)	
25118	YFS - Youth & Family Services Administration	2,473,499		2,473,499	11.00			
25119	YFS - Energy Assistance	157,193	10,944,832	11,102,025	6.50			
25121	YFS - Weatherization		7,922,686	7,922,686	13.50			
25130	YFS - Family Unification Program	685,916	300,000	985,916	-			
25131A	YFS - Legal Services & Supports	349,636		349,636	-			
25131B	YFS - Peer Navigators	433,272		433,272	-			
25131C	YFS - Eviction Prevention Support	128,637		128,637	-		(210,164)	
25131D	YFS - Record and Fee Expungement Program (Project Reset)	428,250		428,250	-			
25131E	YFS - Eviction Prevention: In Courtroom Support	255,486		255,486	-			
25133A	YFS - Housing Stabilization & Eviction Prevention	1,722,308	4,337,864	6,060,172	5.50			
25133C	Medicaid 1115 Health Related Social Needs Housing Waiver		20,844,745	20,844,745	-			
25135	YFS - Sex Trafficked Youth Services	1,101,967		1,101,967	-			
25136	YFS - Culturally Specific Navigation Services for Immigrant Families	318,750		318,750	-			
25138	YFS - Youth Stability & Homelessness Prevention Services	1,540,116		1,540,116	-			
25139	YFS - Multnomah Stability Initiative (MSI)	2,542,640	927,025	3,469,665	2.00	(1,075,064)		
25140	YFS - Community Development in East Multnomah County	174,484	363,210	537,694	1.00			
25141	YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach	170,846	323,944	494,790	2.00			
25145	YFS - SUN Community Schools	8,936,791	2,926,016	11,862,807	4.00	(1,247,631)		
25147	YFS - Child & Family Hunger Relief	798,827		798,827	1.00			
25149	YFS - SUN Youth Advocacy Program	4,367,787		4,367,787	-			
25151	YFS - SUN Parent & Child Development Services	1,375,260	456,248	1,831,508	0.50			
25152	YFS - Early Learning Family Engagement and Kindergarten Transition	493,038	1,238,486	1,731,524	1.00			
25155	YFS - Sexual & Gender Minority Youth Services	419,334		419,334	-			
25156	YFS - Bienestar Social Services	2,677,326	357,560	3,034,886	14.00			
Youth & Family Services Total		37,783,452	52,685,147	90,468,599	85.80	(2,322,695)	(671,712)	0.00

Appendix C

List of Program Offers - Department of County Human Services								
		Constraint Budget				Reductions included in Constraint		
Prog. #	Program Name	General Fund	Other Funds	Total Cost	Total FTE	General Fund	Other Funds	Total FTE
Preschool & Early Learning								
25200A	PEL - Administration & System Support		1,786,028	1,786,028	7.00			
25200B	PEL - Contingency and Reserves		47,250,000	47,250,000	-			
25200C	PEL - Dedicated Savings		514,695,586	514,695,586	-			
25201	PEL - Division Administration & System Support		7,860,498	7,860,498	34.00			
25202	PEL - Preschool Access: Family & Provider Navigation		2,123,612	2,123,612	3.00			
25203	PEL - Preschool for All Facilities Fund		15,184,409	15,184,409	1.00			
25204	PEL - Program Quality & Provider Capacity Building		12,894,584	12,894,584	1.00			
25205	PEL - Preschool for All Pilot Sites		204,419,728	204,419,728	24.00			
25206	PEL - Early Educator Workforce Development		7,247,072	7,247,072	1.00			
25207	PEL - Preschool for All Infant Toddler Stabilization		19,820,620	19,820,620	-			
Preschool & Early Learning Total		0	833,282,137	833,282,137	71.00	0	0	0.00
Total Department of County Human Services		69,346,354	1,036,840,898	1,106,187,252	999.10	(3,243,525)	(3,582,917)	(6.00)

This table includes cash transfers, contingencies, and unappropriated balances.

Appendix D - Department Operating Expenditure Ledger Account Year-Over-Year Comparison

	General Fund			Other Funds			Total		
Ledger Account	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint Budget	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint Budget	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint Budget
60000 - Permanent	15,423,544	15,853,949	16,299,837	58,240,619	64,459,095	69,847,289	73,664,163	80,313,044	86,147,126
60100 - Temporary	711,986	232,018	56,661	2,315,312	444,371	3,339,581	3,027,299	676,389	3,396,242
60110 - Overtime	235,239			1,316,354			1,551,593		
60120 - Premium	120,312			529,179			649,490		
60130 - Salary Related	6,082,407	6,493,981	6,767,727	22,571,984	26,183,170	28,720,168	28,654,393	32,677,151	35,487,895
60135 - Non Base Fringe	204,368			667,927	178,330	754,817	872,295	178,330	754,817
60140 - Insurance Benefits	4,734,465	4,786,736	4,803,741	20,491,607	22,627,563	24,101,407	25,226,071	27,414,299	28,905,148
60145 - Non Base Insurance	151,672			546,214	164,507	479,382	697,884	164,507	479,382
60150 - County Match & Sharing	4,085,846	6,019,083	4,924,202	798,224	974,977	847,359	4,884,070	6,994,060	5,771,561
60155 - Direct Client Assistance	4,366,472	3,110,293	671,382	24,811,034	37,798,313	43,556,476	29,177,506	40,908,606	44,227,858
60160 - Pass-Through & Program Support	32,430,630	34,056,484	29,252,368	57,877,711	62,780,587	69,506,773	90,308,341	96,837,071	98,759,141
60170 - Professional Services	3,974,157	725,125	668,167	62,008,355	116,526,347	201,980,736	65,982,511	117,251,472	202,648,903
60190 - Utilities				86,056			86,056		
60200 - Communications	49,654	77,723	88,866	211,001	101,320	106,302	260,655	179,043	195,168
60210 - Rentals	64,396	68,278	58,093	142,368	156,660	199,750	206,764	224,938	257,843
60220 - Repairs & Maintenance	95,938			300			96,238		
60240 - Supplies	632,618	281,308	279,994	850,465	708,770	757,534	1,483,083	990,078	1,037,528
60246 - Medical & Dental Supplies				9,463			9,463		
60260 - Training & Non-Local Travel	114,860	139,775	172,474	332,083	620,775	626,713	446,943	760,550	799,187
60270 - Local Travel	13,533	18,529	23,329	123,092	117,971	109,309	136,626	136,500	132,638
60280 - Insurance					375	375		375	375
60290 - Software, Subscription Computing, Maintenance	214,086	8,830	218,045	173,986	203,477	37,867	388,072	212,307	255,912
60340 - Dues & Subscriptions	61,087	72,840	82,199	194,296	6,631	166,210	255,384	79,471	248,409
60350 - Indirect Expense	(1,361)			14,175,678	14,669,174	12,145,310	14,174,317	14,669,174	12,145,310
60370 - Internal Service Telecommunications	329,432	260,343	278,714	989,153	1,211,232	1,140,040	1,318,586	1,471,575	1,418,754
60380 - Internal Service Data Processing	2,193,603	2,272,057	2,373,989	8,006,491	8,874,620	9,496,596	10,200,094	11,146,677	11,870,585
60411 - Internal Service Fleet Services	45,568	49,943	51,598	265,247	266,366	275,911	310,814	316,309	327,509
60412 - Internal Service Motor Pool	42,644	36,133	56,552	226,866	397,717	313,434	269,509	433,850	369,986
60430 - Internal Service Facilities & Property Management	1,888,526	1,859,151	1,746,105	3,934,764	4,154,653	4,358,039	5,823,289	6,013,804	6,104,144
60432 - Internal Service Enhanced Building Services	236,489	450,771	363,114	832,610	1,239,501	1,256,310	1,069,100	1,690,272	1,619,424
60435 - Internal Service Facilities Service Requests	207,682			298,144			505,826		
60440 - Internal Service Other	5,354			1,907	457,169	416,320	7,261	457,169	416,320

Appendix D - Department Operating Expenditure Ledger Account Year-Over-Year Comparison

	General Fund			Other Funds			Total		
Ledger Account	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint Budget	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint Budget	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint Budget
60461 - Internal Service Distribution	18,278	29,169	38,130	121,563	104,756	83,974	139,841	133,925	122,104
60462 - Internal Service Records	27,559	78,785	71,067	291,996	320,631	271,330	319,554	399,416	342,397
Accounting Adjustments	523,353			(177,659)			345,694		
Total	79,284,397	76,981,304	69,346,354	283,264,390	365,749,058	474,895,312	362,548,785	442,730,362	544,241,666

This table does not include cash transfers, contingencies, and unappropriated balances.