



FY 2027 Department Budget Amendment Review

Presented to the
Board of County Commissioners
Multnomah County

May 19, 2026

www.multco.us/budget

FY 2027 Department Budget Amendments - Summary

Department Amendment Overview

63 Total Amendments

12

Technical

19

Staffing

28

Revenue

4

Program

Process

- Adoption: **June 4th**
- Will include Department & Board Amendments

Limitation on Increase ✓

Cannot increase a 4-digit fund by more than 10% without requiring additional budget process.

12 Technical Amendments

Adjustments and accounting corrections to coding that do not change the services in a department, a fund, or staffing levels.

DETAILS:

Internal Service, Risk, and General Fund Balancing

Adjusts revenues and expenditures in the Risk Fund, Internal Service Funds, and General Fund to balance service reimbursements and indirect charges.

Accounting Updates

- Updates placeholder cost objects
- Updates ledger accounts, program offer numbers, and fund assignment

19 Staffing Amendments

Changes that only affect positions and generally have no bottom-line changes in FTE totals.

DETAILS:

Overall staffing amendments

Reclassifications approved by the Board after the departments submitted their budgets and before adoption (approved by April 30, 2026).

Other staffing amendments

- Changes not yet approved by the Board **but are** scheduled to go to the Board after April 30, 2026
- Update classifications on new positions based approved by Classification & Compensation

28 Revenue Amendments

Recognize revenues not included in the Approved budget.

EXAMPLES:

Grants

Grants awarded after program offers were submitted

Revenue Assumptions

More up-to-date revenue assumptions (such as updated State revenue amounts)

4 Program Amendments

Programmatic or policy-driven changes.

EXAMPLES:

Expansion & Contraction

Expansions or contractions of programmatic services.

Service Redesign

Redesigns or creates new services not contemplated in the budget.

FY 2027 Countywide / Cross-Departmental Budget Amendments



Technical Amendments

DCA-001-27

DCA-010-27

HSD-001-27

LIB-005-27

Updates to Replace Cost Objects

Does not change:

- expenditures or revenues
- appropriations by fund or department



No programmatic impacts

Technical Amendments

(cont.)

Internal Service Adjustments

OVER-002-27

Adjusts revenues and expenditures in the Risk Fund, Internal Service Funds, and General Fund Contingency to balance service reimbursements and indirect charges budgeted by departments.

New Ledger Account for Security

OVER-003-27

Moves all security costs out of the Enhanced Facilities ledger account into a new Security ledger account for better visibility and reporting.

Staffing Amendments

Overall Staffing

- **Implementing 14.80 FTE reclassifications approved** by the Board on or before April 30, 2026
 - DCM-001-27
 - HD-001-27 (also includes 1.00 FTE reclassification scheduled for May 21st)
 - HSD-003-27
 - LIB-002-27
 - NOND-All Other-001-27

Staffing Amendments (cont.)

Salary and Contract Adjustments (adjusts GF labor set asides)

District Attorney Cost Adjustment (Over-001-27)

\$24,715 to increase the elected District Attorney's supplemental salary per Salary Commission

Oregon Nurses Association (ONA) (HD-026-27)

\$0.7 million final contract settlement

Multnomah County Corrections Deputy Association (MCCDA) (MCSO-001-27)

\$3.7 million tentative agreement contract settlement

\$4.3 million reduction in FY 2027 General Fund contingency for FY 2026 retroactive payments for ONA & MCCDA

(OVER-004 & 005-27)

Staffing Amendments

(cont.)

Shared Services

Finance Shared Services Transition for Travel & Training - Implements Phase 1

Dept. of County Human Services (DCHS-003-27)

Reduces vacant 1.00 FTE Office Assistant 2 (Director's Office); adds 1.00 FTE Finance Specialist 2 (Business Services).

Health Department (HD-027-27)

Adds 1.00 FTE Finance Specialist 2 (Financial & Business Management Services) through \$99,026 of increased indirect revenue from department amendments, along with a \$37,845 reduction in supplies.

FY 2027 Nondepartmental Budget Amendments



Technical Amendment

Nondepartmental

- 78202 - Facilities Operations and Maintenance
- 78245 - Facilities Capital Improvement Program
- 10018 - Office of Sustainability

NOND-All Other-002-27

- Corrects financial accounting related to solar energy project at Community Reaps Our Produce and Shares (CROPS) farm in Troutdale and moves \$696,634 from the Facilities Management Fund to the Capital Improvement Fund in the Department of County Assets.
- Grant funded project awarded to the Office of Sustainability.
- No programmatic impacts.

Revenue Amendment

Nondepartmental

- 10009A - Local Public Safety Coordinating Council

LPSCC-001-27

- **Eliminates** the Bureau of Justice Assistance (BJA) Cully Reimaging Justice Project grant from the budget in the amount of **\$64,830**.
- Federal notice of termination effective March 3, 2026, stated the grant does not align with current administration's priorities.
- Removes temporary personnel costs, contractual services, materials & supplies, and indirect costs.

FY 2027 Department of Community Justice Budget Amendments



Technical Amendment

Department of Community Justice

- 50034 - Adult Transition Services Unit (TSU)
- 50016 - Adult Services Management

DCJ-001-27

- Moves 1.00 FTE Program Specialist and 1.00 Corrections Technician to align the budget with existing department operations.
- No programmatic impacts.

Revenue Amendments

Department of Community Justice

- 50058 - Juvenile Field Probation
- 50019 - Adult Custody and Release Services (CRS)

DCJ-002-27

- **Adds \$94,818** in General Fund revenue from Oregon's Department of Corrections Criminal Fines.
- Expands juvenile sex offense treatment services in Juvenile Field Probation
- Adds psych evaluation capacity in Adult Custody and Release Services
- Funds these services by reallocating 0.49 FTE of an existing Parole and Probation Officer to the Criminal Fines revenue.

FY 2027 Department of Community Services Budget Amendments



Technical Amendment

Department of Community Services

- 90018
Transportation
Capital

DCS-002-27

- Moves \$100,000 appropriation from contingency to professional services in the Bicycle Path Construction Fund for the Safer Sandy Project.
- Oregon Budget Law requires that funds have an operating budget in order to budget for contingency.

Staffing Amendment

Department of Community Services

- 90015 Maintenance and Operations
- 90017 Transportation Administration
- 90018 Transportation Capital
- 90019 Earthquake Ready Burnside Bridge

DCS-001-27

- Updates job classifications for 2.00 FTE
 - County Engineer reclassified to Division Director 2
 - Engineering Services Manager 1 reclassified to Engineering Services Manager 2
- Positions are funded by transportation funds.

FY 2027 Department of County Assets Budget Amendments



Technical Amendment

Department of County Assets

- 78228A - Library
Capital Bond
Construction

DCA-002-27

- Transfers \$3.6M in Beginning Working Capital in the Library Capital Bond Program to allocate project contingency savings for approved additions at existing bond locations, and to align existing project budgets with the most recent spending forecasts.
- There is no net impact to BWC in the Multnomah County Library Capital Construction Fund (2517).

Staffing Amendment

Department of County Assets

- 78400 - Fleet Services

DCA-014-27

- Reclassifies 1 position:
 - 1.00 FTE Fleet Maintenance Supervisor to Program Supervisor
- Reclassification is pending approval by the Board on May 21, 2026.
- Reduces unneeded complexity in Countywide classifications and align this position with those doing similar work across the county.

Staffing Amendment

Department of County Assets

- 78202 - Facilities Operations and Maintenance

DCA-018-27

- Restores a 1.00 filled Electrician position.
- Funded by a decrease of \$193,427 for outside contractors and related materials and services costs.
- Change will not have a negative impact on services, work will shift from contractors to a County employee.

Revenue Amendments

Department of County Assets

DCA-003-27

DCA-005-27

DCA-006-27

DCA-007-27

DCA-008-27

DCA-011-27

DCA-012-27

DCA-013-27

8 Amendments update Beginning Working Capital estimates, net change of **\$2.75 million**

- A change in BWC in these amendments does not reflect a change in total project budgets.
- DCA-003-27 assigns BWC to specific capital improvement projects based on the latest version of the 5-Year Capital Improvement Plan.
- DCA-003-27 adds \$275,911 in revenue from Justice Center Condo Agreement partners for the Justice Center Entry Level Security Upgrades; related to Board approved (05/06/26) Budmod-DCA-007-26.

DCA Beginning Working Capital Amendment Summary

Fund	Fund Name	Amendment	Program Offer Number	FY 2027 Approved Budget	DCA Amendment Change	FY 2027 Total Budget
2506	Library Capital Construction Fund	DCA-003-27	78245	14,393,163	388,297	14,781,460
2507	Capital Improvement Fund	DCA-003-27, DCA-007-27, DCA-011-27, DCA-012-27	78245, 78237, 78235, 78250	41,791,962	1,383,569	43,175,531
2508	Information Technology Capital Fund	DCA-008-27	78330, 78332, 78340, 78345	14,563,709	134,665	14,698,374
2509	Asset Preservation Fund	DCA-003-27, DCA-013-27	78245, 78255	46,500,198	(340,678)	46,159,520
2519	Homeless Services Capital Fund	DCA-006-27	78243	2,473,758	(260,932)	2,212,826
2521	Sobering and Crisis Intervention Capital Fund	DCA-005-27	78249	24,499,998	1,453,794	25,953,792
Total				144,222,788	2,758,715	146,981,503

Revenue Amendments (cont.)

Department of County Assets

- 78245 - Facilities
Capital
Improvement
Program

DCA-004-27

- Appropriates **\$1.6 million** in HUD Funds for the Cook Plaza Construction Improvements. Board approved FY 2026 Budmod DCA-008-26 .
- Renovation of the building so that it can be used by the Multnomah County Emergency Management for shelter during severe weather events, will increase the property value, and will improve the building for potential future uses.
- Targeted completion date is late 2026 in order to use the building for the winter 2026/2027 season.

Revenue Amendments (cont.)

Department of County Assets

- 78228A - Library
Capital Bond
Construction

DCA-015-27

- Increases revenue by **\$115,000** in the East County Library South Civic Hub project.
- Service charge revenue from TriMet and the City of Gresham.
- Funds skate stops, bollards and chains, electrical shrouds and additional artwork in the South Civic Hub plaza outside the library.

Program Amendment

Department of County Assets

- 78308 - IT Asset Replacement

DCA-009-27

- Transfers **\$400,000** in asset replacement funds from Telecom to Audio-Visual.
- Increases Beginning Working Capital for server asset replacement by **\$388,000**.
- Asset replacement is performed based on the anticipated life cycle of the given asset type.

FY 2027 Department of County Human Services Budget Amendments



Staffing Amendment

Department of County Human Services

- 25024 - ADVSD
Adult Protective
Services
- 25118 - YFS - Youth
& Family Services
Administration

DCHS-001-27

- Reclassifies 3 positions:
 - 1.00 FTE Manager 1 to Manager 2
 - 1.00 FTE Manager 1 to Program
Supervisor
 - 1.00 FTE Case Manager Senior to Case
Manager 2
- Reclassifications are pending approval by
the Board on May 21 and May 28, 2026.

Program Amendment

Department of
County Human
Services

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

DCHS-002-27

- **Decreases** Federal/State Fund appropriation by **\$112,533 and 0.50 FTE** in Title XIX Medicaid Funding from the State.
- Reduction will eliminate the only Housing Navigator position in the Aging, Disability, and Veterans Services Division. Housing Navigators offer consultation to case managers and direct consumer assistance.

FY 2027 District Attorney's Office Budget Amendments



Revenue Amendment

District Attorney's Office

- 15206 - Strategic Prosecution Unit
- 15015 - Victim Assistance Program
- 15402 - Investigations Unit
- 15002 - IT Unit
- 15001 - Administrative Support Services

DA-001-27

- **Reduces** General Fund revenue from TriMet by **\$772,349** and **eliminates 4.00 FTE** including:
 - 2.00 FTE District Attorney Investigators
 - 1.00 FTE Victim Advocate
 - 1.00 FTE Legal Assistant 2.
- Reduces courier services in Contractual Services as well as reduced software subscriptions in Materials and Supplies.

FY 2027 Health Department Budget Amendments



Staffing Amendments

Health Department

- 40072 - Mental Health Commitment Services
- 40088 - Coordinated Diversion for Justice Involved Individuals

HD-004-27

- Updates job classifications for 2.00 FTE new FY 2027 positions:
 - 1.00 FTE Program Supervisor to Clinical Services Specialist
 - 1.00 FTE Case Manager Senior to Office Assistant 2

Staffing Amendments (cont.)

Health Department

- 40017 - FQHC-Dental Services
- 40031 - FQHC-Pharmacy
- 40034A - FQHC Administration & Operations
- 40103 - FQHC-Quality Assurance

HD-015-27

- **Adds 3.50 FTE** in Integrated Clinical Services as regular positions that were incorrectly budgeted as on-call
 - Two 0.50 FTE Pharmacists
 - Two 0.50 FTE Dentists
 - One 1.00 FTE Finance Supervisor
 - One 0.50 FTE Office Assistant 2

Staffing Amendments (cont.)

Health Department

- 40072 - Mental Health Commitment Services
- 40088 - Coordinated Diversion for Justice Involved Individuals

HD-019-27

- Updates job classification for a non-represented 1.00 FTE Manager Senior to non-represented 1.00 FTE Behavioral Health Manager Senior
- Reflects Class Comp's determination that managers in Behavioral Health have behavioral health specific job classifications.
- Impacts programs 40072 - Mental Health Commitment Services & 40088 - Coordinated Diversion for Justice Involved Individuals

Staffing Amendments (cont.)

Health Department

- 40065 - Behavioral Health Division Administration
- 40078 - Early Assessment & Support Alliance

HD-024-27 (see related HD-005-27)

- Creates a 0.80 FTE Behavioral Health Health Officer by eliminating a vacant 1.00 FTE Division Director 1 and converting a 0.70 FTE Medical Director to an on-call position
- Includes \$25,000 in General Fund made available through companion Revenue amendment HD-005-27.

Revenue Amendments

Health Department

- 40082 - School Based Mental Health Services

HD-005-27

- **Increases** the Federal/State Fund by **\$25,000** from Gresham Barlow School District to support the School Based Mental Health program
- Funds internal services previously funded with General Fund
 - Newly available General Fund budget of \$25,000 is used in companion amendment HD-024-27

Revenue Amendments (cont.)

Health Department

- 40088 -
Coordinated
Diversion for
Justice Involved
Individuals

HD-002-27

- **Increases** the Federal/State Fund by **\$323,410** from the Oregon Criminal Justice Commission
- Funds peer-delivered services through a contract with a local peer provider
- Supports 50 individuals involved with Aid & Assist and the Adult Mental Health Court at any given time

HD-007-27

Revenue Amendments

(cont.)

Health Department

- 40068 - Behavioral Health Quality Management
- 40069 - Behavioral Health Crisis Services

- **Increases** the Federal/State Fund appropriation by **\$721,503** for the Behavioral Health Call Center
 - From Washington County: \$551,263
 - From Clackamas County: \$170,240
- Clackamas crisis line increases from after hours and weekend support to 24/7 availability
- Washington funding supports on-call and overtime needs to ensure 24/7 coverage
- **Adds 0.50 FTE** Development Analyst for quality management/infrastructure support

HD-013-27

Revenue Amendments (cont.)

Health Department

- 40022 - FQHC-Mid County Health Clinic
- 40026 - FQHC-Fernhill Health Center
- 40102 - FQHC Allied Health

- **Increases** Health Department FQHC Fund by **\$537,755 and 3.00 FTE.**
 - 1.00 FTE Community Health Nurse at Mid-County Health Center (revenue-generating)
 - 1.00 FTE Office Assistant 2 at Fernhill Community Health Center
 - 1.00 FTE Clinical Services Specialist at primary care clinics (revenue-generating)

Revenue Amendments (cont.)

Health Department

- 40097A - Parent, Child, and Family Health Management

HD-016-27

- **Decreases** the Federal/State Fund by **\$121,211** in the Health Families Oregon's Early Learning and Medicaid Administration
- This revenue decrease is to provide a more precise projection of the home visiting workload.
- Pass-through services decrease by \$67,097 and professional services decrease by \$54,114

Revenue Amendments (cont.)

Health Department

- 40037 -
Environmental
Health
Community
Programs

HD-017-27

- **Increases** the Federal/State Fund by **\$10,000 for one-time funding** from Urban Sustainability Directors Network for the “Heat Resilience Focus Area Partnership”
- Funds professional services for outreach and engagement in a heat resilient focus area
- Partner organization will co-design and pilot interventions (i.e. shaded play areas) to reduce the risk of heat illness

Revenue Amendments (cont.)

Health Department

- 40053 - Prevention and Health Promotion

HD-018-27

- **Increases** Federal/State Fund by **\$181,020** one-time-only funding for Preventing Violence Affecting Young Lives initiative (PREVAYL)
 - Reduces award that will now be spent in FY 2026 by \$68,980 and adds a new \$250,000 award
- Supports implementation of community-based youth violence prevention strategies through small grants to community based partners.

Revenue Amendments (cont.)

Health Department

- 40010B - STI Clinical and Community Services
- 40061 - Harm Reduction

HD-020-27

- **Increases** the Federal/State Fund by **\$101,458** to fund a **0.80 FTE** Community Health Nurse (CHN)
 - Revenue increased by \$47,500 from a donation and \$53,958 from Health Share funding
 - Harm Reduction supplies are also decreased by \$83,416, which will reduce 200,000 syringes and other supplies
 - The CHN works between the harm reduction and STI clinics

Revenue Amendments (cont.)

Health Department

- 40018 - Women, Infants, and Children (WIC)

HD-021-27

- **Increases** the Federal/State Fund by **\$32,017** from a cost of living adjustment in the Women, Infants, & Children (WIC) Nutrition award
- Increases on-call breastfeeding staff by approximately 500 hours

Revenue Amendments (cont.)

Health Department

- 40010A -
Communicable
Disease
Prevention and
Control

HD-022-27

- **Increases** the Federal/State Fund by **\$59,419** from the Jynneos Vaccine Efficacy grant
- Increases a 0.80 FTE Epidemiologist position by 0.20 FTE to 1.00 FTE
- The additional capacity in this position will help Public Health be more prepared for communicable disease outbreak response and containment should an outbreak occur.

Program Amendments

Health Department

- 40007 - Health Inspections and Education

HD-025-27

- **Decreases** appropriation in the General Fund by **\$97,160** due to a projected decrease in licensed facilities inspection revenue.
- To account for the revised revenue projection, a filled **0.80 FTE** Office Assistant 2 position is being eliminated.
- In FY 2027, the program will regularly review revenue and make determinations about additional reductions in expense, including potential FTE reductions.

Program Amendments (cont.)

Health Department

- 40112 - Shelter, Housing and Supports

HD-023-27

- Reduces contracted services in the Supportive Housing Services (SHS) Fund by \$160,971 to fund 1.00 FTE Case Manager Senior.
- The position will provide critical housing navigation and retention support to Assertive Community Treatment (ACT) & Intensive Case Management (ICM) participants connected with Regional Long Term Rent Assistance (RLRA) vouchers who have separated from services with their ACT or ICM service provider.

FY 2027 Homeless Services Department Budget Amendments



Technical Amendments

Homeless Services Department

- 30200A- Adult Shelter
- 30203- Family Shelter

- 30300A- Adults & Women Households
- 30210- Safety on the Streets

HSD-002-27

- Moves \$26,942 of internal service costs from Adult Shelter to the correct program, Family Shelter.

HSD-006-27

- Moves \$246,540 of outreach funding from Housing Placement & Retention - Adults & Women Households to Safety on the Streets
- This funding was always intended for outreach services and will be moved to the program offer that best aligns with this work.

Revenue Amendment

Homeless Services Department

- 30311- State Rapid Rehousing Initiatives

HSD-007-27

- **Increases** the Federal/State Fund appropriation by **\$691,639** from the State of Oregon.
- These are one-time-only funds for Long-Term Rent Assistance (LTRA) allocated by the Department of Housing and Community Services (OHCS).
- This funding is earmarked for ongoing rent assistance for 14 households previously placed with State rehousing funding.

FY 2027 Library Budget Amendments



Staffing Amendment

Library

- 80002 - North and Northeast County Libraries
- 80005 - East County Libraries
- 80012 - Business Services

LIB-001-27

- Moves three 1.00 FTE Library positions between Library branches and shifts 0.25 FTE between two Access Services Assistants in response to evolving position responsibilities.
- These changes are in line with the Library's future staffing initiative.

Revenue Amendments

Library

- 80006 - Youth Development
- 80010 - Library Director's Office
- 80012 - Business Services
- 80020 - Integrated Library Services
- 80023 - Community Engagements and Partnerships
- 80026 - Library Events and Reader Services

LIB-003-27

- **Increases** the Library Fund appropriation by **\$1.4 million** due to the **Library Foundation** grant for program and collection enhancements, building projects and **adds 1.50 FTE**.
- Programs supported by the Library Foundation include the Every Child Initiative, the East County Library Creative Learning Room, an Outreach Van and Author Events.

Revenue Amendments

(cont.)

Library

- 80010 - Library Director's Office
- 80012 - Business Services
- 80026 - Library Events and Reader Services

LIB-004-27

- **Increases** the Library Fund appropriation by **\$55,000** due to **Friends of the Library** grants.
- These grants will fund free USB flash drives for Library patrons, and the relaunch of the Library's Pageturners Book Clubs program.

Questions?

