



Department of County Human Services FY 2027 Approved Budget

Presented to the
Board of County Commissioners
Multnomah County
May 12, 2026

www.multco.us/budget



Agenda

1 Introduction

2 Community Budget Advisory Committee

3 Budget Overview

4 Budget by Division

5 Additional Issues

6 Questions

Community Budget Advisory Committee (CBAC)

Becky Graham
Committee Chair

April Ybarra Black
Returning Member

Ray Anderson
Returning Member

Zack Surmacz
New Member



Stefanie Harmon
New Member

Shamekia Davis
New Member

Ryan Reusser
New Member

Ilyse Ball
Returning Member

CBAC Budget Feedback

- **Revisit calculation of internal indirect rate**
 - Administrative efficiency should be rewarded
 - Preschool for All exclusion from calculation should be reviewed.
- **Invest in metrics**
 - Measure outcomes, not just outputs
 - Identify gaps in communities served, address
- **Invest in care of workforce**

CBAC Program Offer/Package Recommendations

Eviction Prevention (#25133B), partially funded

- Originally \$5 million and received \$3.5 million
- Request to fund it fully



FY 2027 Approved Budget Overview

Department of County Human Services: Our Vision

The DCCH North Star:

In Multnomah County, *every person—at every stage in life—has equitable opportunities to thrive.*

DCCH supports people through the **lifespan**: children, adults with disabilities, and older adults. We strive to provide **impactful, culturally responsive services** to the **most marginalized** in our community.



DCHS: Four Pillars



Quality of Life

I want to be safe at home, school, work, and play and to meet my basic needs.

Examples: Case Management & Systems Navigation Relationships, Domestic Violence & Sexual Assault Services & Supports



Economic Stability

I want to have a thriving economy.

Examples:
Rent Assistance & Eviction Prevention, Multnomah Stability Initiative, Preschool for All workforce development for providers



Educational & Access Support

I want all children to succeed in school.

Examples:
- Preschool for All: free preschool for families
- SUN Service System



Diverse & Inclusive Systems

I want my government to be accountable at every level and to be treated equitably at work.

Examples:
One DCHS

Budget Approach

Critical Services

Eviction Prevention, SUN, DSVCO, and Food Programs



Access to Safety Net Services

Energy Assistance, Case Management



Programs for the most vulnerable

Children, Families, Survivors, Aging and Disabled populations.



Preserving DCHS Infrastructure



Centering Equity



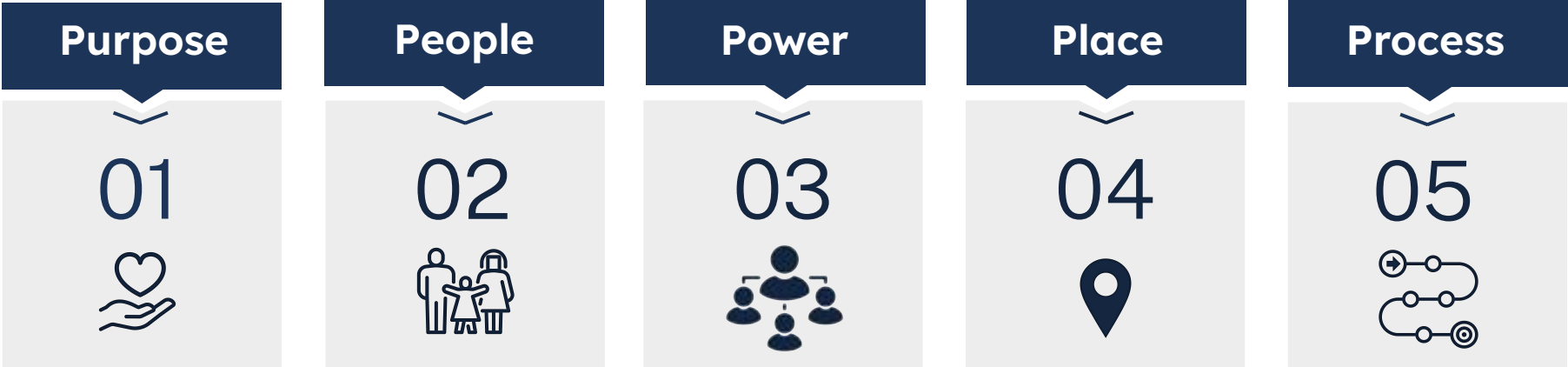
Cutting Vacant and Administrative Positions



Equity in the DCHS Budget Process

The DCHS Equity and Inclusion Manager engages the 5P's of the Equity and Empowerment Lens as well as strategic inquiries to guide a thorough review process of all department program offers as well as the life cycle of the budget.

The 5 P's:



Equity in the DCHS Budget Process

Purpose	People	Power	Place	Process
<p>What are the impacts internally and externally of budget reductions?</p>	<p>How are individuals situated differently in the budget process?</p> <p>Who will benefit and/or who will be adversely impacted as a result of the decision-making process?</p> <p>What are the benefits and burdens of communities experience during tough budget cycles?</p>	<p>What are the physical, spiritual, and emotional and contextual effects during economic downturns?</p>	<p>How are public resources distributed geographically?</p>	<p>What kinds of data are available, and how is data being used to inform decision-making?</p> <p>What kinds of community engagement, particularly with ethnic and diverse communities, were utilized in the creation and/or review of the program offer or proposal?</p>

DCHS Budget

By the Numbers

\$543.3 million

FY 2027 Approved Operating Budget

▲ **22.7% (\$100.5M) increase** from
FY 2026 Adopted Operating Budget

Operating budgets exclude cash transfers,
contingencies, and unappropriated balances.

1,004.60 FTE

▲ **23.10 increase** from FY
2026 Adopted

\$1.1 billion Total Budget

Incl. cash transfers, contingencies, and
unappropriated balance

New General Fund Investments

\$550,000 One-Time-Only

\$2.5 million Ongoing

FY 2027 Indirect Revenue

The FY 2027 DCHS Approved Budget recognizes a decline in indirect revenue

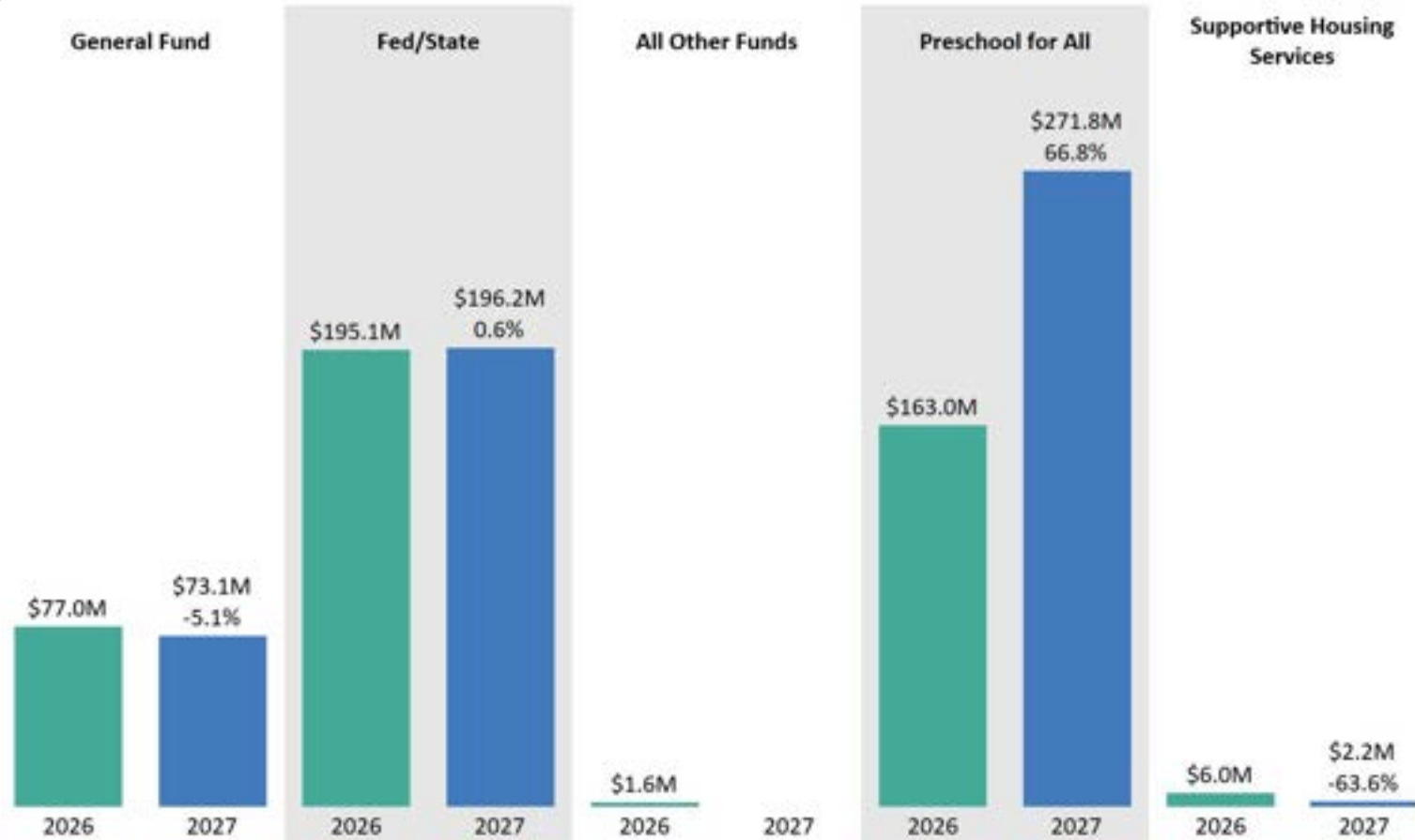
- Indirect is a General Fund revenue
- Method to recover overhead costs from revenue grants/contracts
- Federal and State guidelines govern recovery method
- Reduction in the rate is due primarily to the elimination of the Multnomah Idea Lab in the FY 2025 budget. This eliminated 8.00 FTE from the DCHS Director's Office.

	FY 2026 Adopted	FY 2027 Approved	Difference
Department Rate	10.22%	7.20%	3.02% decrease

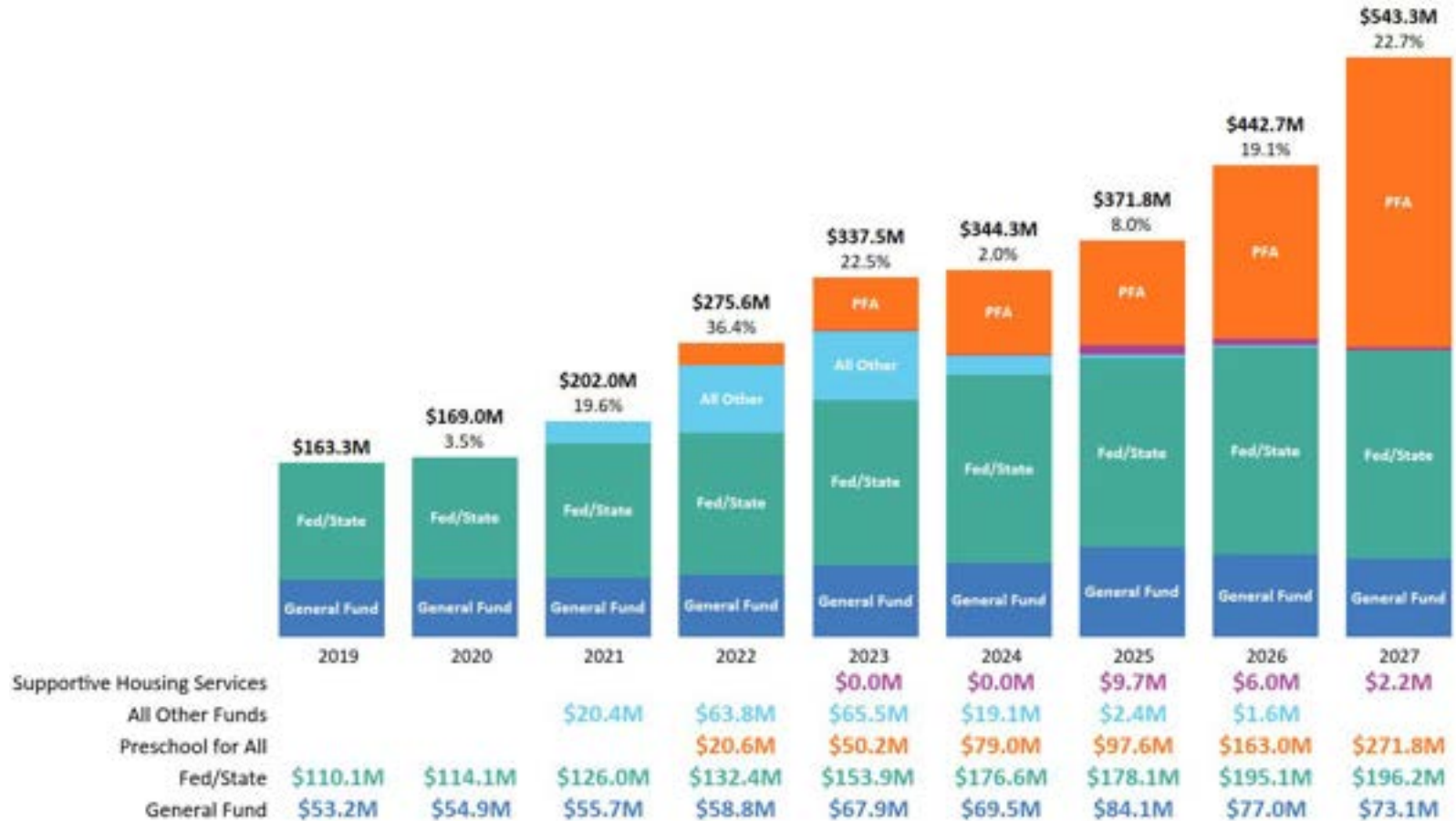
Total reduction to FY 2027 DCHS budget because of reduced indirect revenue:

\$2,298,111

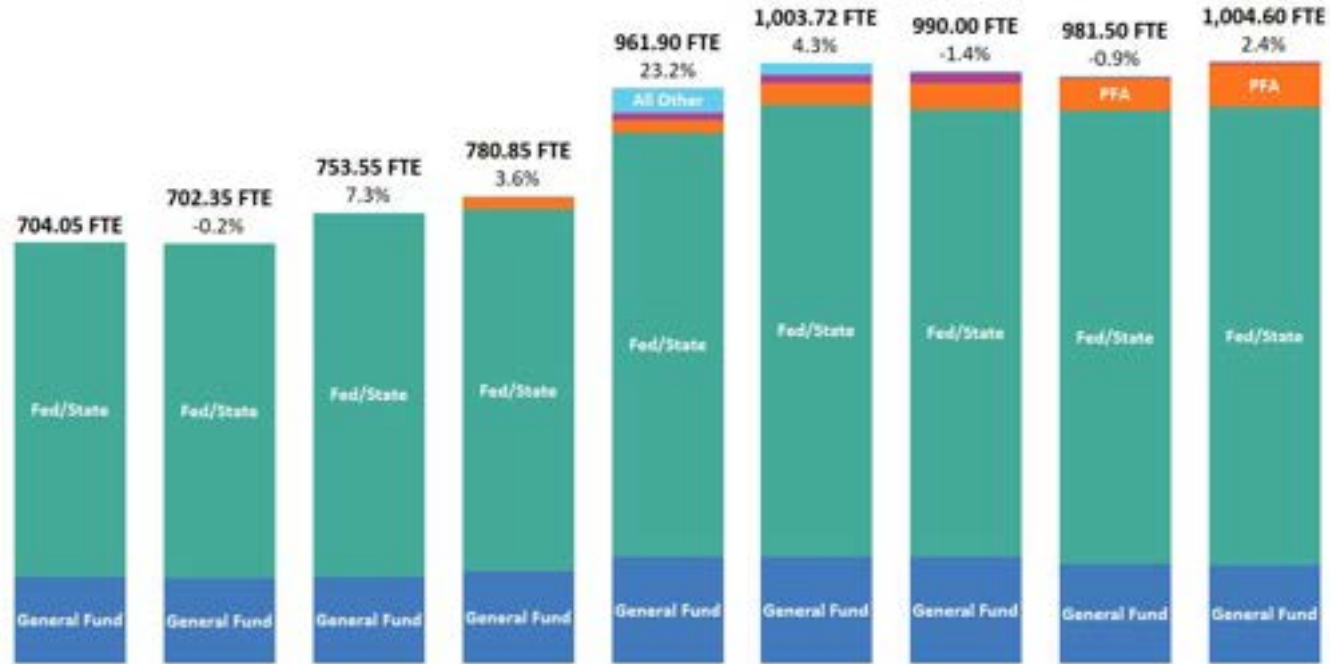
Operating Budget by Fund: \$543,252,881



Significant Operating Funds FY 2019-2027

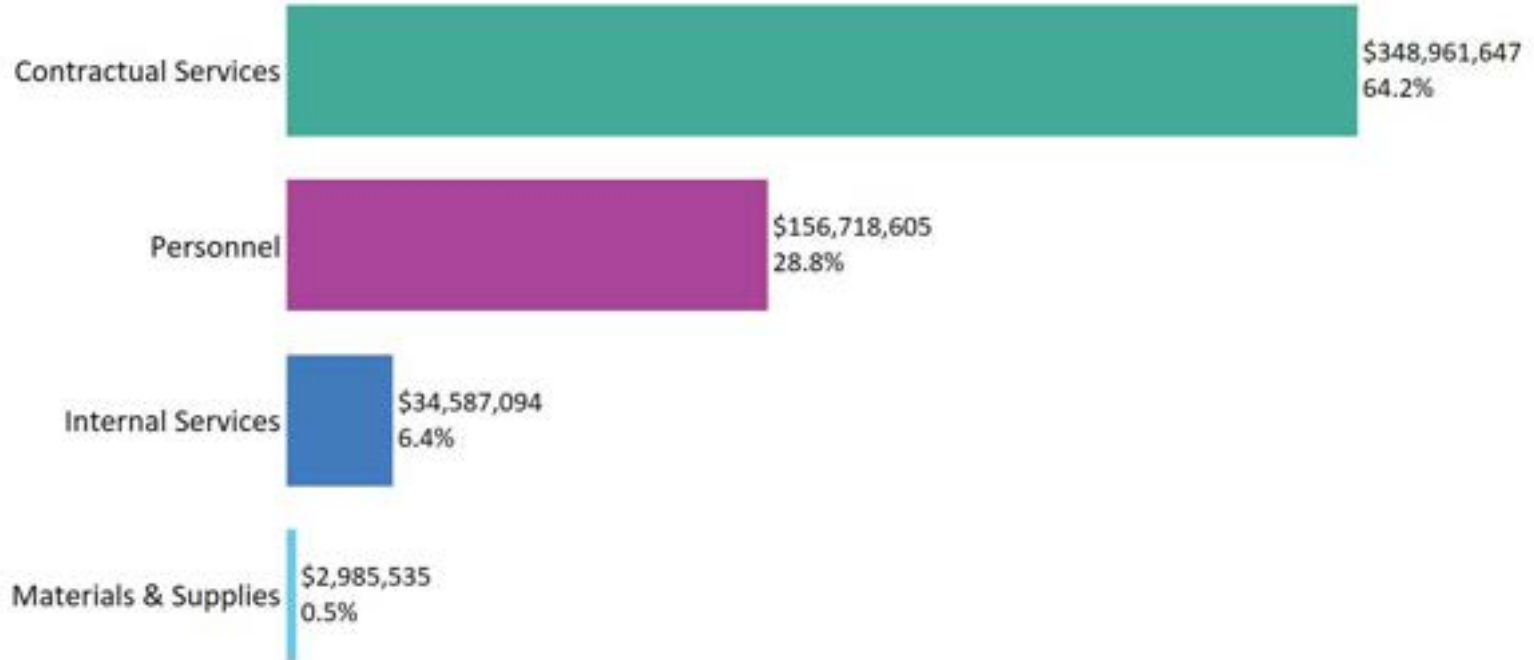


FTE Trend FY 2019-2027



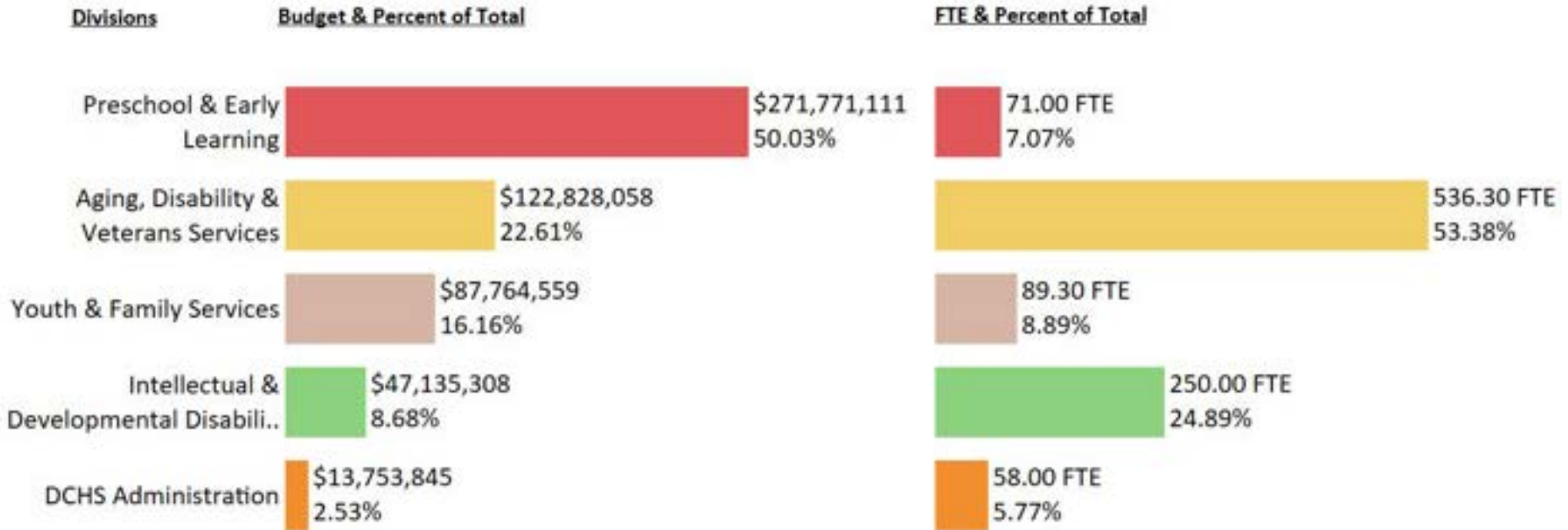
	2019	2020	2021	2022	2023	2024	2025	2026	2027
All Other Funds			0.00	0.00	42.50	20.00	0.00	0.00	
Supportive Housing Services					10.50	13.50	20.50	4.50	3.50
Preschool for All				21.00	23.00	37.00	43.00	54.00	71.00
Fed/State	559.72	560.07	608.22	605.90	708.43	754.41	748.06	756.80	764.87
General Fund	144.33	142.28	145.33	153.95	177.47	178.82	178.44	166.20	165.23

Operating Budget by Category - \$543,252,881



	2022	2023	2024	2025	2026	2027
Contractual Services	\$147.6M	\$184.5M	\$180.9M	\$196.9M	\$262.0M	\$349.0M
Personnel	\$96.6M	\$118.5M	\$128.5M	\$137.4M	\$141.4M	\$156.7M
Internal Services	\$28.9M	\$32.0M	\$31.4M	\$34.9M	\$36.7M	\$34.6M
Materials & Supplies	\$2.4M	\$2.5M	\$3.5M	\$2.7M	\$2.6M	\$3.0M

Operating Budget by Division (\$543.3M & 1,004.60 FTE)



A stylized graphic on the left side of the page. It features two dark green mountain peaks with white outlines, set against a white background. Below the mountains is a dark green wavy shape representing a hillside or a field. At the bottom is a dark blue wavy shape representing water. The graphic is positioned on the left side of the page, partially overlapping the text area.

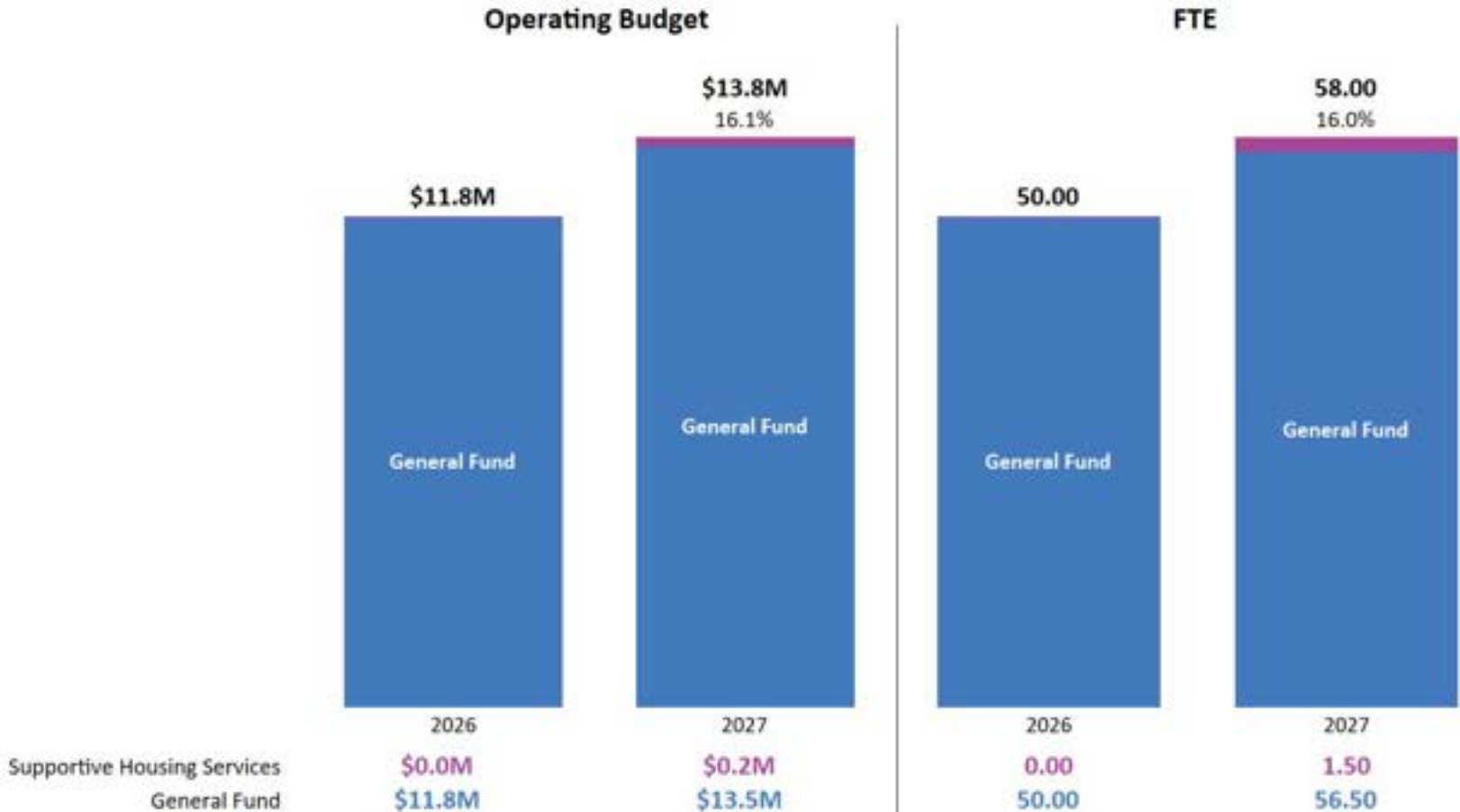
FY 2027 Approved Budget by Division

DCHS Administration
Aging, Disability & Veteran Services
Intellectual & Developmental Disabilities
Youth & Family Services
Preschool & Early Learning

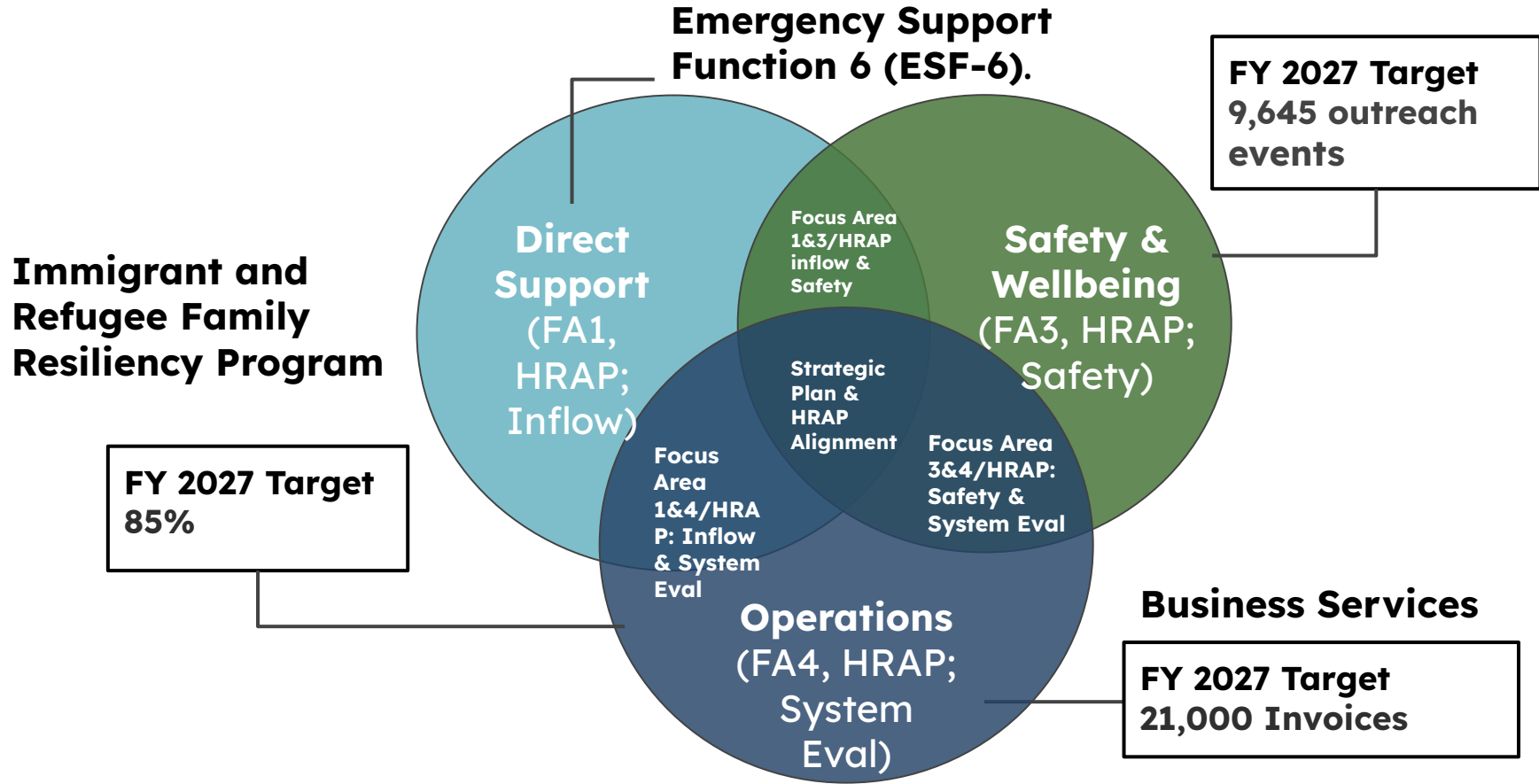


Administration

Administration: Operating Budget & FTE



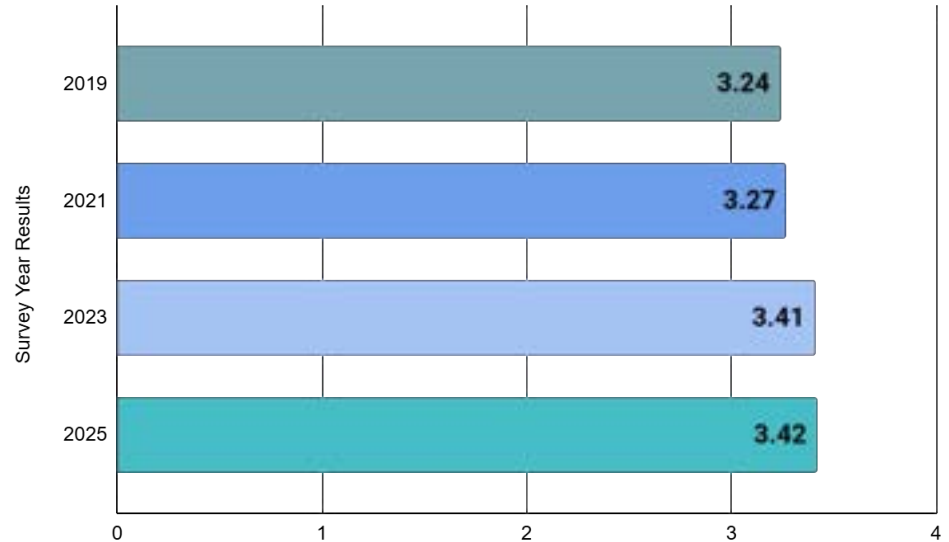
Administration: How the Budget Delivers



Administration: Outcome Statement/KPI

DCHS has a high-functioning, equitable workforce through effective recruitment, retention, and development strategies.

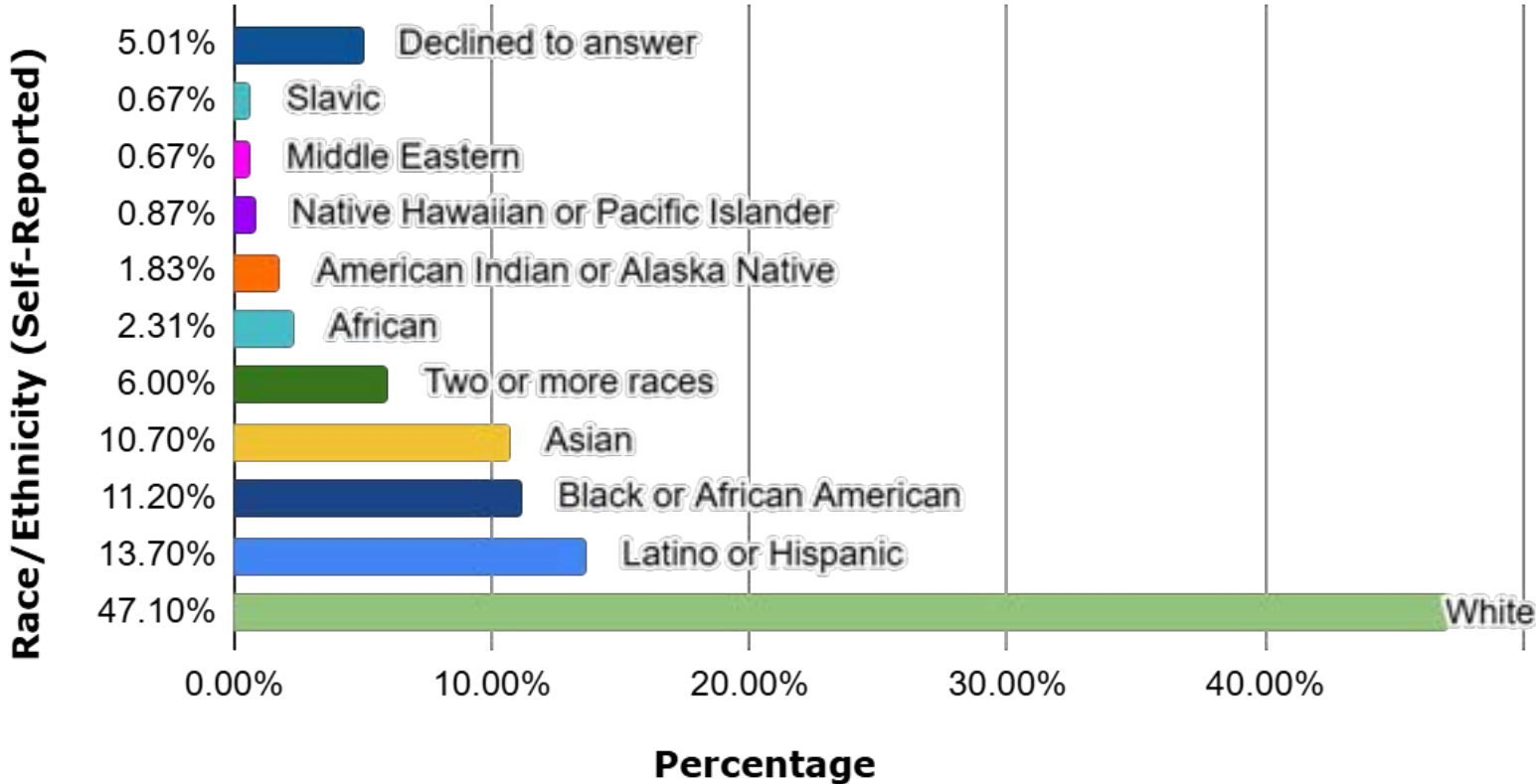
DCHS Average Work Climate - Identity Response



KPI Title	FY 2026 Estimate	FY 2027 Target
KPI Title Average score for "Employee Survey Work Climate - Identity"	3.4	3.4

DCHS Staff Demographics slide

Self Reported Demographic Data



Administration: Challenges and Responses

Challenges

Service & Technical Need Outpacing Staffing: Increased demand for technical and analytical staff to manage data systems and outcome reporting.

Federal Impacts (H.R. 1)*: Potential impacts on communications and operations related to federal policy changes.

Responses

The Infotech data integration project aims to bring together separate data pools into one system and introduced an integration platform to automatically handle state data exchanges and file imports.

- Enhancing communications work and monitoring federal budget allocations.
- Strengthening the Unified Command and Emergency Operations Center (EOC) coordination.

Challenges

Climate Change & ESF-6: Increased frequency of climate-related emergencies requiring mass care.

Budget Reductions: Indirect reductions in DCHS Business Services (1.00 FTE) and Data/Evaluation Services (1.00 FTE) totaling \$380,538.

Responses

- Enhancing emergency preparedness and response by unifying emergency communications and outreach efforts.
- Ensuring accessible technology solutions for our clients.
- Aligning Continuity of Operations Plan (COOP) across the department.

Prioritizing infrastructure and managing a \$1M reinvestment into SHS funding to mitigate housing stability service decreases.

Administration: Reductions - Indirect Reductions

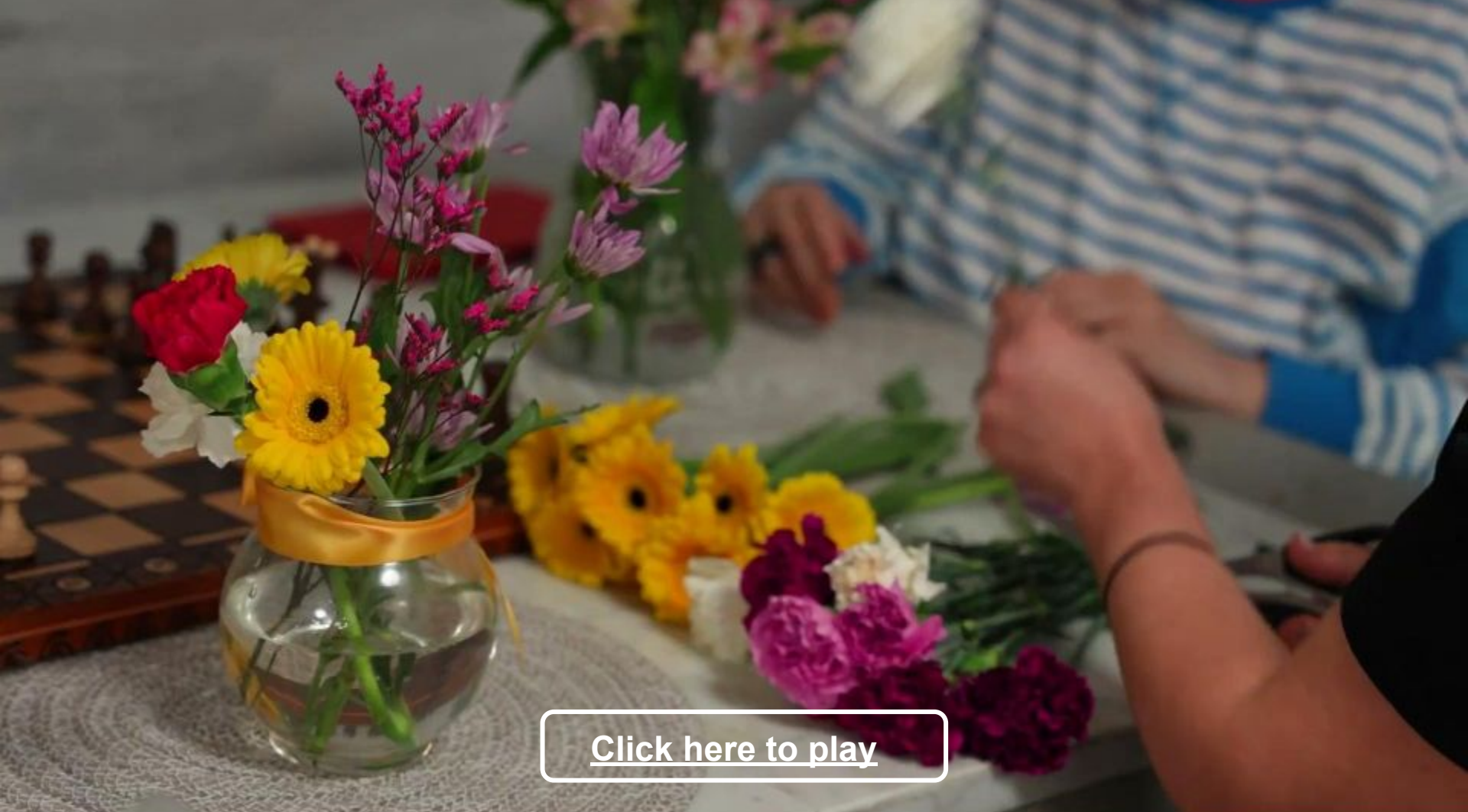
PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
25002	DCHS Business Services (<i>Reduce 1.00 FTE Contract Technician</i>)	(142,764)	(1.00)	0	0.00	(142,764)
25009	DCHS Data and Evaluation Services (<i>Reduce contractual services and 1.00 FTE Data Analyst</i>)	(237,774)	(1.00)	0	0.00	(237,774)
	Total	(380,538)	(2.00)	0	0.00	(380,538)

Administration: New, OTO, & Backfill

PO #	Program Offer Name	General Fund	GF Backfill	Other Funds	Total	OTO	New
25004	Immigrant Family Resilience and Stability Program	350,000	0	0	350,000	X	
	Total	350,000	0	0	350,000		



**Aging, Disability &
Veterans Services
Division (ADVSD)**



[Click here to play](#)

ADVSD: Who We Serve

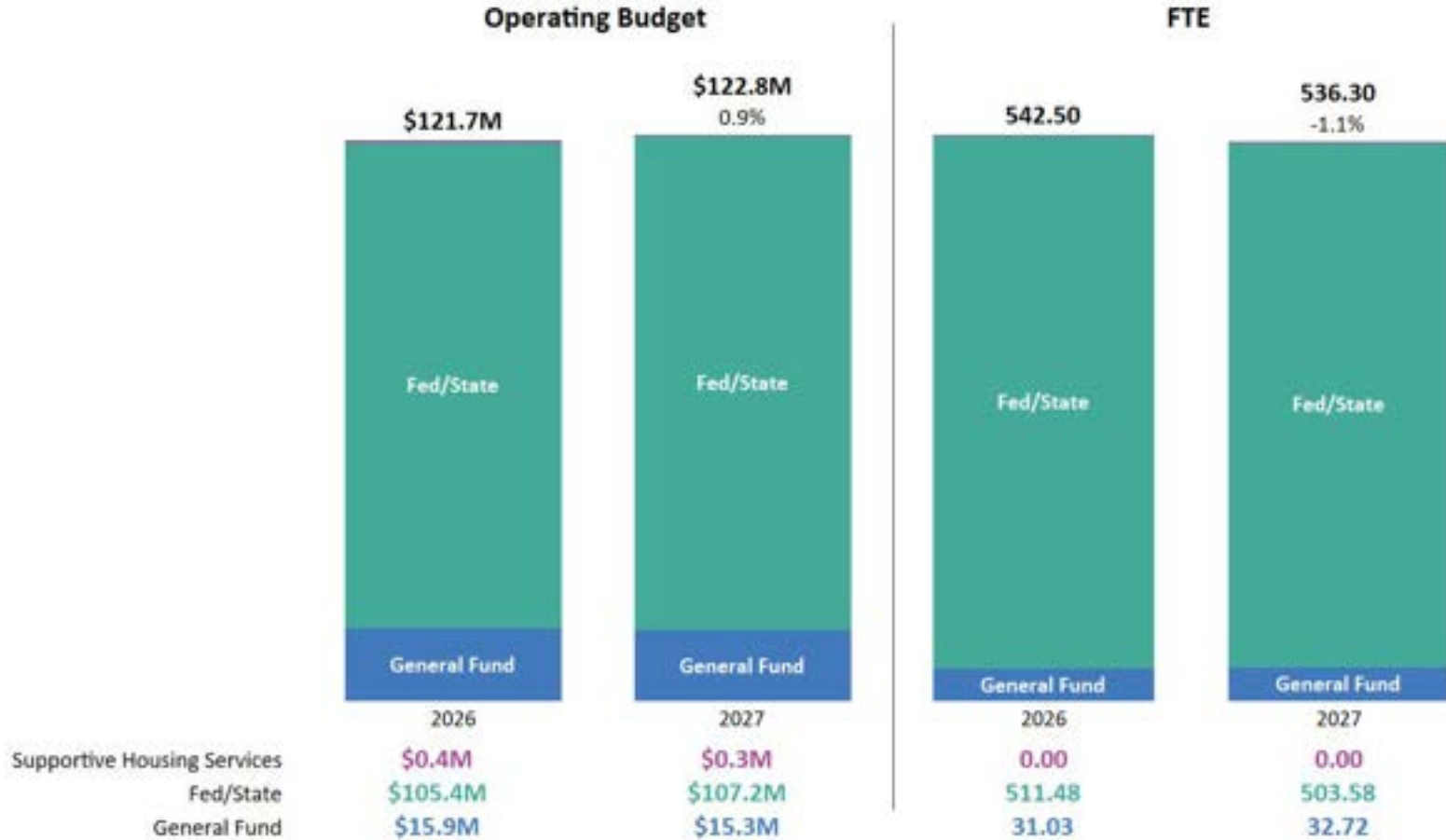
We administer **31 programs** supporting older adults, people with disabilities, and Veterans in meeting basic needs, preserving safety and choice, and accessing care.

Multnomah County Population

- 163,000 over age 60 and growing
- Over 115,000 adults with physical disabilities
- Nearly 28,000 Veterans



ADVSD: Operating Budget & FTE



ADVSD: How the Budget Delivers



Community Presence: We will conduct in-person outreach at 50 events to reach communities that are underserved and help connect the public to our 31 programs. Our program staff will meet with participants out in the community over 21,000 times.



Direct Support: We will assist more than 60,000 people with Long Term Services and Supports across our five branch locations, and fund community partners to serve 470,000 meals to older adults.

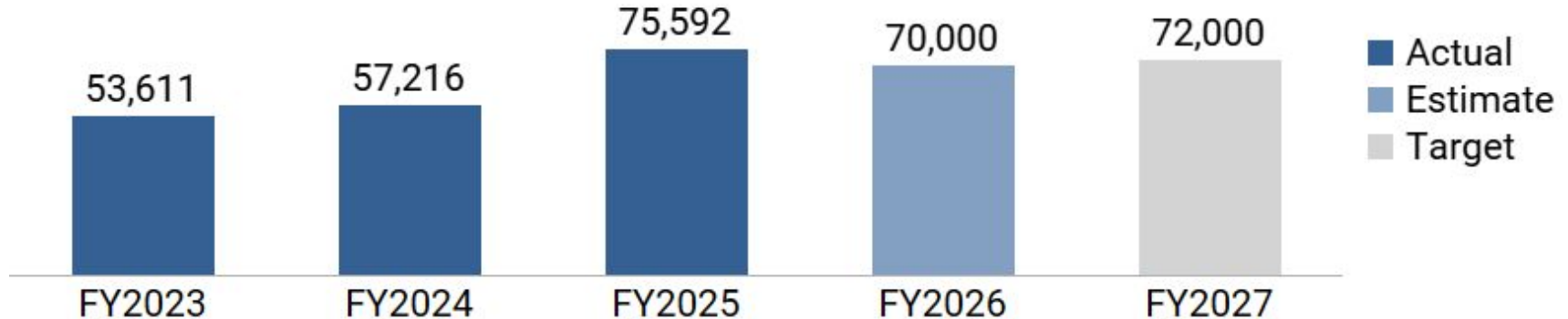


Safety and Wellness: We will investigate 3,250 reports of older adult abuse and neglect and provide legal guardianship and protection for 140 incapacitated adults at risk for abuse and neglect.

ADVSD: Outcome Statement/KPI

The Aging and Disability Resource Connection (ADRC) is a 24/7 helpline and website, offering a single “front door” for many community programs and benefits for older adults, people with disabilities, Veterans, and their families.

Total contacts to the ADRC helpline



ADVSD: Challenges and Responses

HR.1 impacts on SNAP and Medicaid

- LTSS staff training on rules and regulations; co-develop resources with community partners.

Service need is outpacing staffing levels

- Advocate for funding model accuracy; collaborate with ODHS Leadership and Oregon Association of Area Agencies on Aging.

Loss of \$1.7M in Medicaid match due to County General Fund reduction

- Focusing on compliance and meeting minimum requirements.

Data access: Navigating 30 disparate data sources for service tracking/reporting

- Advocating & collaborating with IT to develop solutions; analyzing business functions to improve efficiency.

ADVSD: Dept. Indirect Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
25022	ADVSD Adult Care Home Program <i>(Reduce 2.00 FTE)</i>	(124,365)	0.00	(318,885)	(2.00)	(443,250)
25023	ADVSD Long Term Services & Supports (Medicaid) <i>(Reduce 3.00 FTE)</i>	(171,489)	0.00	(439,715)	(3.00)	(611,204)
25024	ADVSD Adult Protective Services <i>(Reduce 2.00 FTE)</i>	(96,904)	0.00	(248,472)	(2.00)	(345,376)
25027	ADVSD Administration <i>(Reduce 1.00 FTE)</i>	(108,742)	(0.15)	(147,951)	(0.85)	(256,693)
25028	ADVSD Multi-Disciplinary Team <i>(Reduce 1.00 FTE)</i>	(147,601)	(0.40)	(148,944)	(0.60)	(296,545)
25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid) <i>(Reduce 2.00 FTE)</i>	(112,413)	0.00	(288,239)	(2.00)	(400,652)

ADVSD: Dept. Indirect Reductions

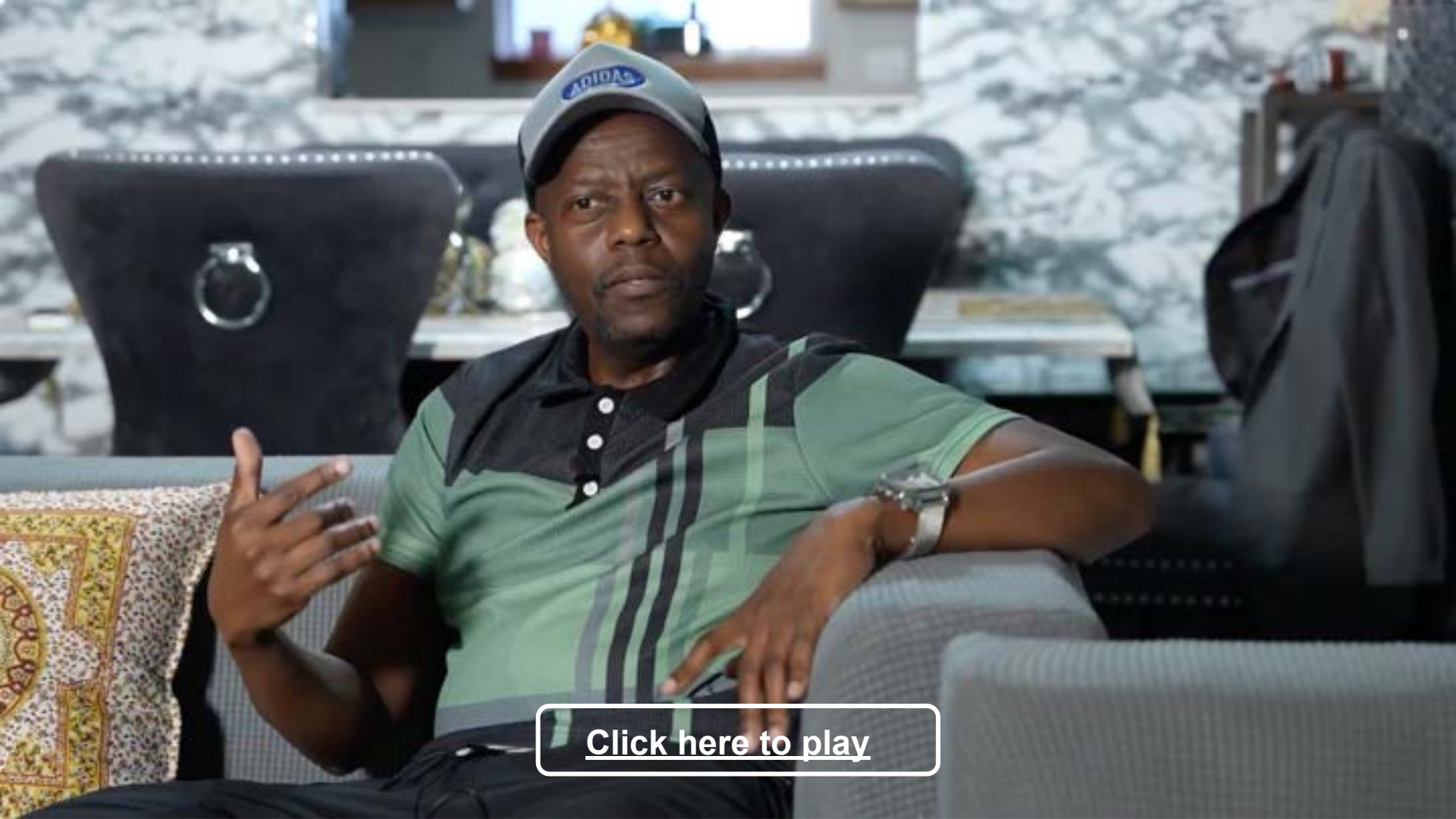
PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
25035	ADVSD Case Management & In-Home Services (Community Services) (<i>Reduce pass-through and 1.00 FTE</i>)	(237,242)	(0.80)	(46,768)	(0.20)	(284,010)
25036	ADVSD Safety Net Program (<i>Reduce contracts</i>)	(79,334)	0.00	0	0.00	(79,334)
25039	ADVSD Family Caregiver Program (<i>Reduce pass-through</i>)	(33,553)	0.00	0	0.00	(33,553)
Various	Reduce miscellaneous materials & supplies, travel and training, and other small items across the division.	(108,926)	0.00	(116,495)	0.00	(225,421)
	Total	(1,220,569)	(1.35)	(1,755,469)	(10.65)	(2,976,038)

ADVSD: General Fund Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
25036	ADVSD Safety Net Program (<i>Reduce contracts</i>)	(100,000)	0.00	0	0.00	(100,000)
	Total	(100,000)	0.00	0	0.00	(100,000)



**Intellectual &
Developmental
Disabilities Services
Division (IDDSD)**



[Click here to play](#)

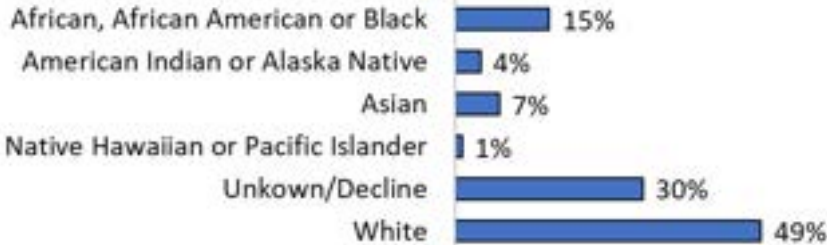
IDDSD: Who We Serve

We support quality of life and community inclusion for people with intellectual and developmental disabilities by providing case management and supported access to funded services. We strive to eliminate barriers to service delivery based on race, background, or circumstance for every person we serve.



IDDSD: Demographics

Race

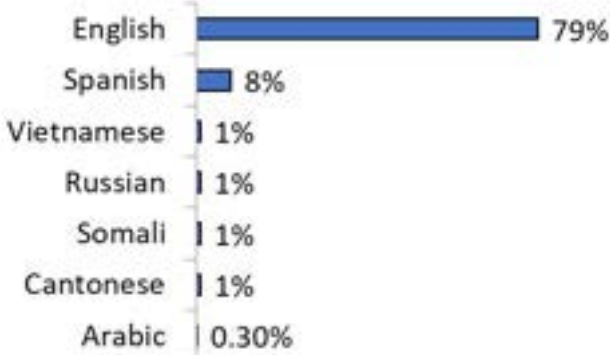


Ethnicity

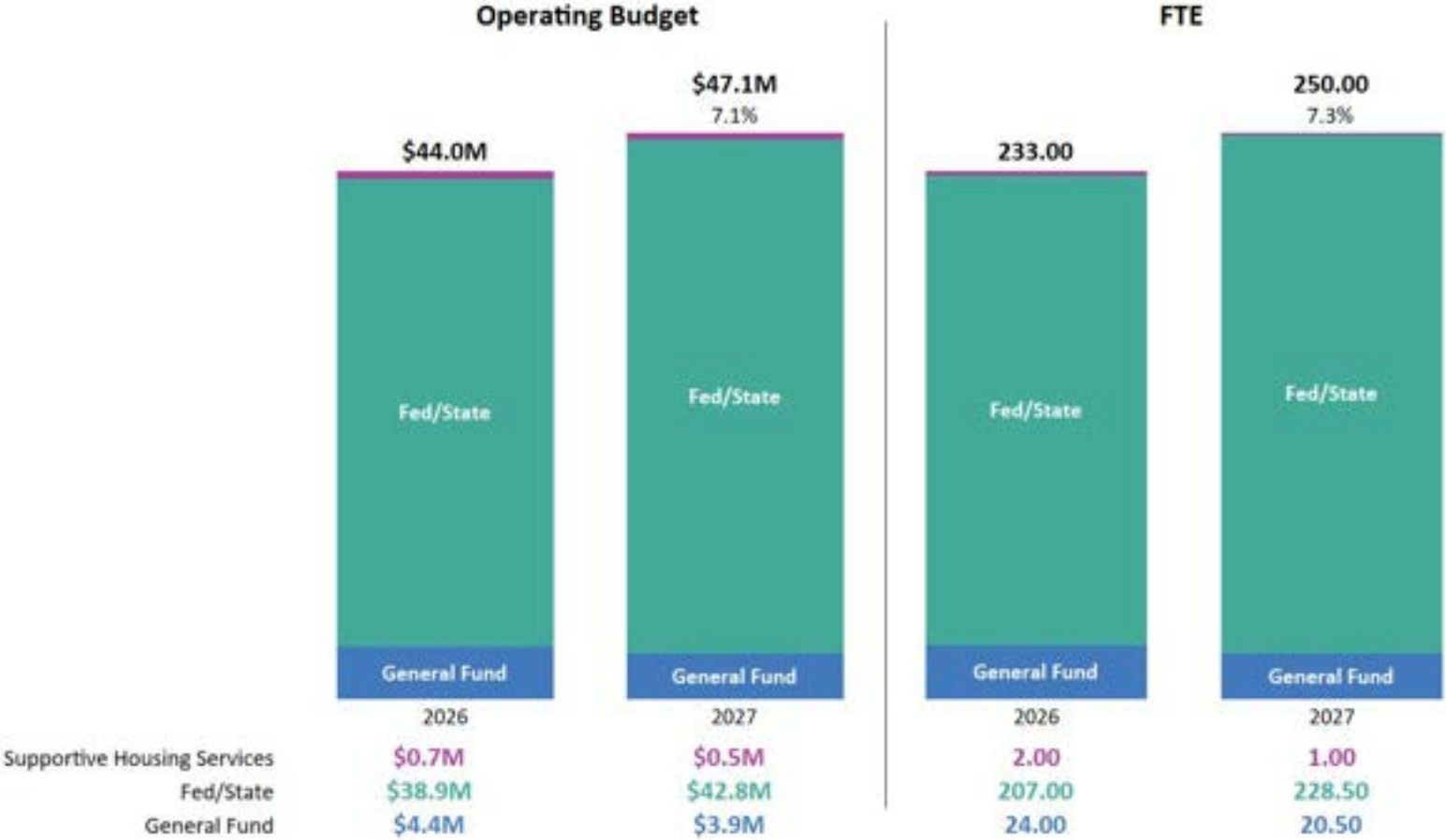


Language

IDD clients speak 41 languages. IDD translates client surveys and office signage into the 7 most frequently spoken languages (below).



IDDSD: Operating Budget & FTE



IDDSD: How the Budget Delivers



Eligibility & Intake: Ensures clients are enrolled in services and meet diagnosis requirements. Processes over **1,500 eligibility referrals** annually. **100%** of intake appointments are conducted in the primary language of the applicant, at a location of their choice.



Plan of Care: Conducts background checks and processes **20,000 timesheets** annually for Personal Support Workers (PSWs). Builds yearly service plans for clients.



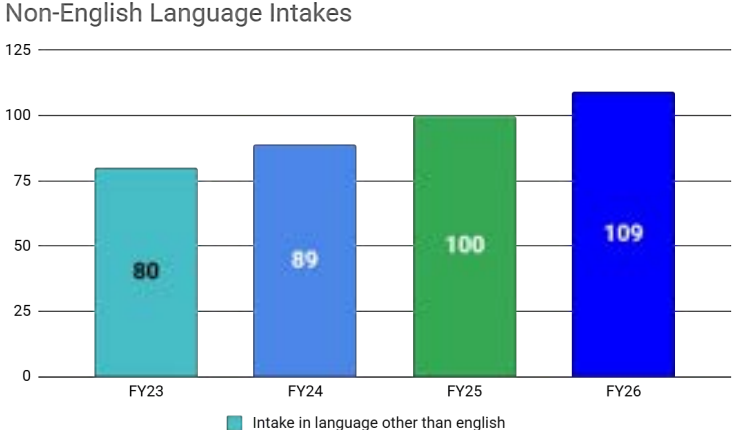
Case Management (Adult, Young Adult, Children, Coverage): Provides lifelong case management and facilitates access to attendant care, transportation, community inclusion, housing, and employment services for **6,405 clients**.



Abuse Investigation: Screens **2,000 reports** of abuse annually, ensures protected services, conducts abuse investigations, and completes death reviews.

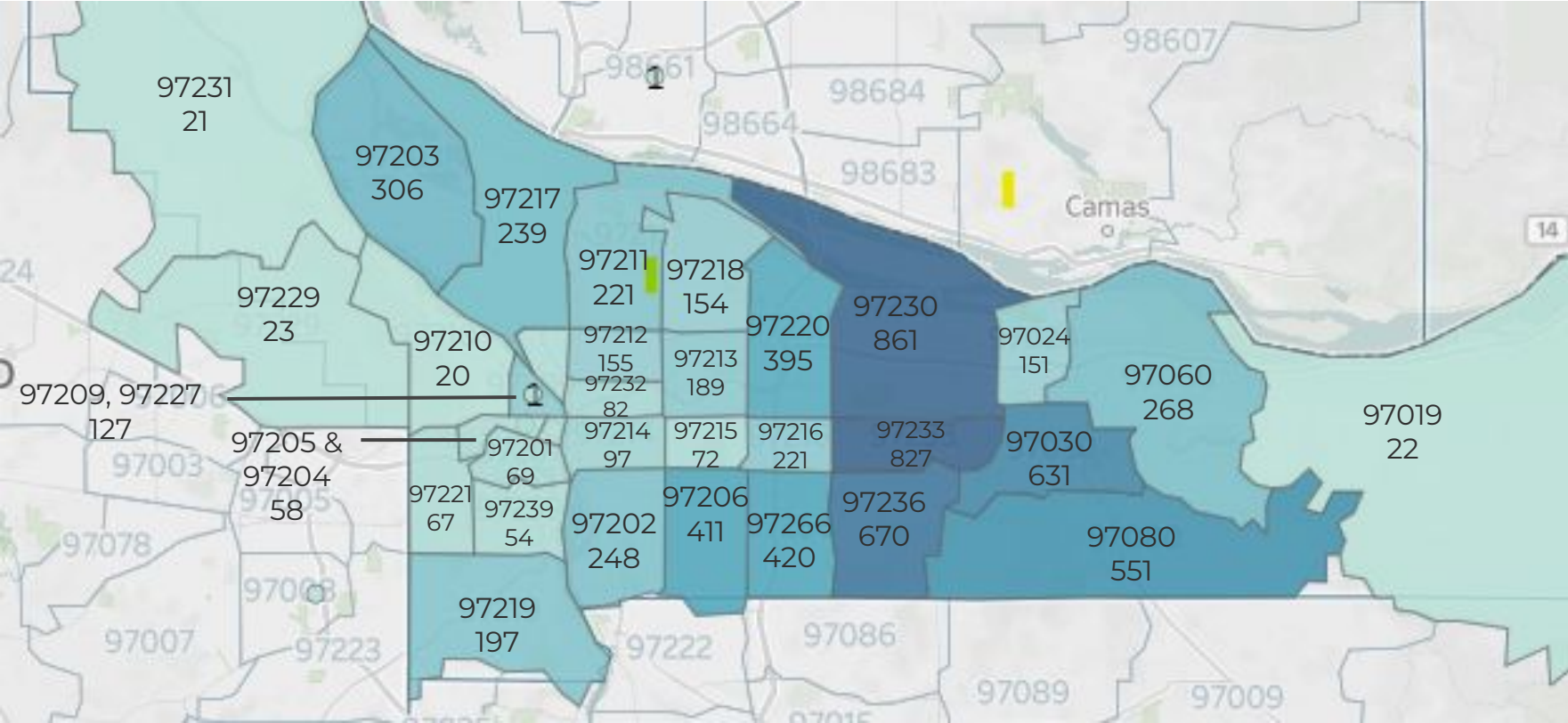
IDDSD: Outcome Statement/KPI

Individuals with Intellectual and Developmental Disabilities have equitable access to IDDSD services that support quality of life.



KPI Title	FY 2026 Estimate	FY 2027 Target
100% of intake appointments are conducted in the primary language of the applicant.	109	120

IDDSD: Where We Provide Services for 8,149 Clients



Showing zipcodes with >20 clients.
 *Data as of 4/30/2026

IDDSD: Challenges and Responses

Workforce Capacity & Retention

- Response: Advocate at the state level for a funding model that more accurately reflects the service need in our county, as well as our need for technical staff during the system rollout.

Statewide Case Management System

- Response: Advocate with executive leadership for a longer onboarding timeline between MVP and adoption to allow for updated business practices, not just staff entry into new system.

Evolving Client Acuity & Complexity

- Response: Our division works hand in hand with Housing and Behavioral Health partners in a collaboration of care that addresses the multifaceted challenges our clients currently face.

Decreased Housing Assistance Funds

- Response: Leverage new housing support efforts in partnership with other divisions. Continue to advocate for funding to help vulnerable clients stay stably housed.

IDDSD: Dept. Indirect Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
25010, 25011	IDDSD Administration & Support, IDDSD Budget and Operations Support <i>(Reduces General Fund for Match Project)</i>	(87,889)	0.00	0	0.00	(87,889)
25012*	IDDSD Services for Adults (General Fund and 2.00 FTE restored with other funds - Medicaid)	(281,832)	(2.00)	0	0.00	(281,832)
25013*	IDDSD Services for Children and Young Adults (General Fund and 1.22 FTE restored with other funds - Medicaid)	(161,416)	(1.22)	0	0.00	(161,416)
	Total	(531,137)	(3.22)	0	0.00	(531,137)

*Additional State funding in the 2025-2027 biennium allowed IDDSD to reduce General Fund and move the reduced FTE to other funds (Medicaid).

IDDSD: General Fund Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
25010	IDDSD Administration & Support <i>(Reduces General Fund for Match Project)</i>	(98,826)	0.00	0	0.00	(98,826)
	Total	(98,826)	0.00	0	0.00	(98,826)



Youth & Family Services Division (YFS)



[Click here to play](#)

YFS: Who We Serve

YFS breaks down barriers that prevent people of all ages from fully realizing their potential. This includes individuals and families, survivors, immigrants and refugees, communities of color, and other underserved populations.



Over **39,000** community members served annually

Reaching community members most impacted by disparities

69%

of children served in SUN Community Schools identified as BIPOC

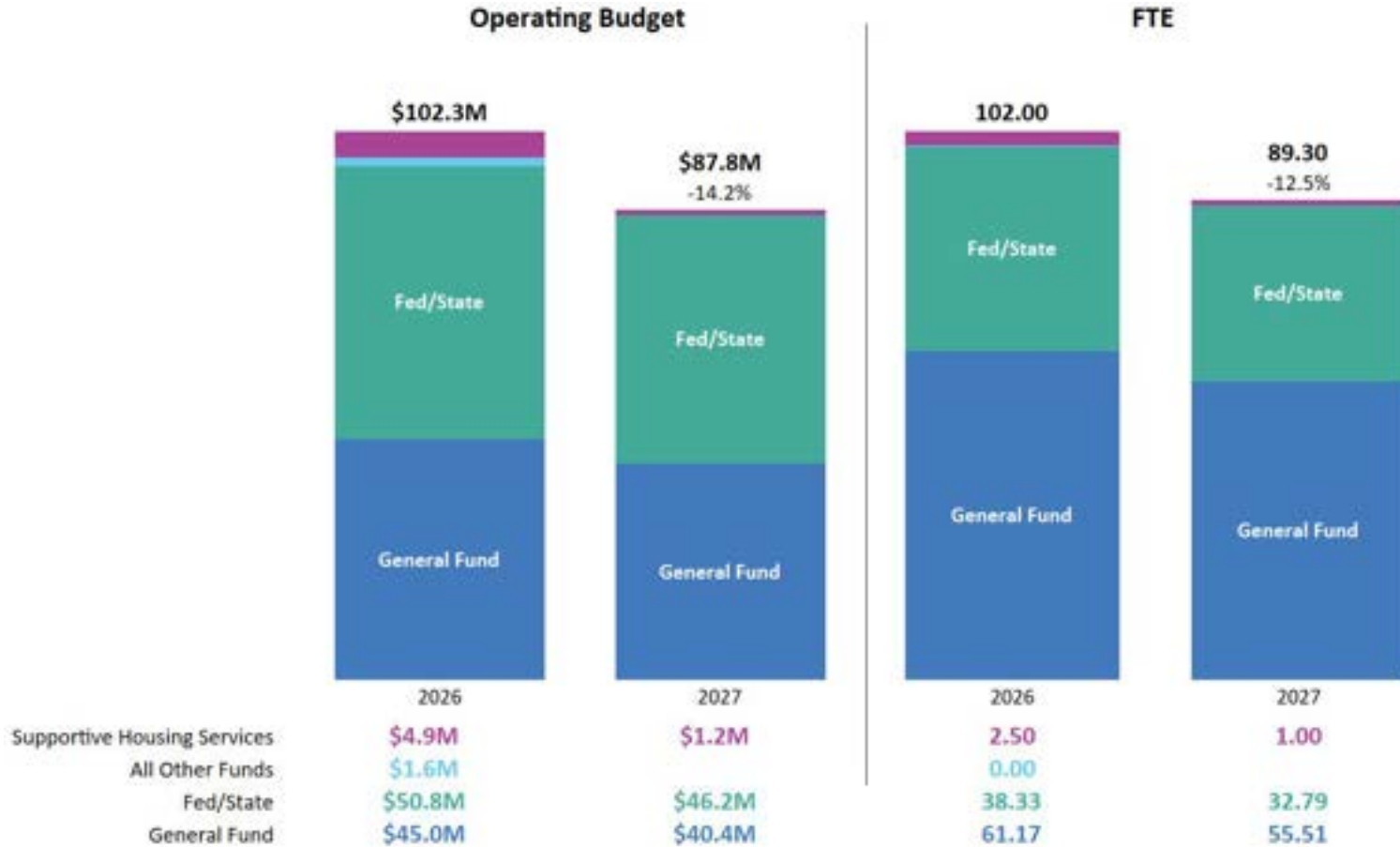
of those served in DV services were members of culturally specific communities

84%

83%

of households that received emergency rent to prevent eviction identified as BIPOC

YFS: Operating Budget & FTE



Significant Reductions from FY 2026 to FY 2027

- **\$3.9M Supportive Housing Services (SHS) funding moved** back to the Homeless Services Department. This is funding for permanent housing vouchers allocated to Multnomah Stability Initiative (MSI) participants. There is no reduction to this program.
- **\$672K reduction in SHS funding** including \$462K for Gateway housing advocacy services and \$210K in one-time-only Eviction Prevention Legal Services.
- **\$3.5M reduction in Energy/Weatherization funding** due to state reallocation, grant cancellation and FY 2027 award uncertainty.
- **\$5.2M reduction in State ORE-DAP** funding for the biennium that was reduced during FY 2026 rebalance.
- **\$2.3M in General Fund reductions** including \$1.2M reduction to SUN Community Schools and \$1.1M reduction eliminating regional Multnomah Stability Initiative (MSI) services.
- **\$2M in funding moved** (\$1.7M in CGF & \$226K in SHS) for Data and Evaluation Team from YFS to the Director's Office.
- **One-Time Only General Fund programs that are not continuing in FY 2027:**
 - \$2M for Family Resource Navigators
 - \$128K for Fair Housing Testing in East Multnomah County
 - \$74K East County Culturally Specific Community Food Systems

YFS: Division Overview

The Youth & Family Services Division (YFS) works to address barriers and improve stability for Multnomah County families by meeting them where they are through strength-based, trauma informed, and culturally responsive and culturally specific services.

YFS manages
over 30
programs

**Five core
service
system
and
policy
areas**



Energy Services



**Housing and Economic
Stability**



Education Supports



Early Childhood



**Domestic and Sexual
Violence**

YFS Eviction Prevention FY 2027

Prevention

Housing Stability

Multnomah Stability Initiative

Family Unification Program

Client Assistance Resources

- Short Term Rent Assistance (STRA)
- Rent assistance for County programs

Immigrant Family Resilience & Stability

Family Stabilization Services

SUN Service System

Energy Services

Domestic & Sexual Violence Services

Bienestar de la Familia

Youth Stability & Homelessness Prevention

Diversion

Imminent Eviction Prevention

Medicaid Waiver Rent Assistance Program

Imminent Eviction Prevention System

- Crisis case management
- Emergency Rent Assistance
- Eviction Defense Legal Services

YFS: How the Budget Delivers



Imminent Eviction Prevention through Emergency Rent: Prevents imminent eviction for **2,370 households**.



Energy Assistance: Prevents utility shut off for **21,000 low-income homes**.



SUN Hunger Relief: Serves **1.5 million meals** to children & their families.



SUN Community Schools: Serves **16,200 children & youth** in enrolled activities and thousands more in family and community events.



Domestic And Sexual Violence Services: Responds to **over 11,000 survivors** at the Gateway Center and supports **2,500 survivors** to access protection orders at Restraining Order Services Room or Gateway.

Responsiveness to Access Needs

The Gateway Center is responsive to requests to improve access and provides survivor-centered options for engaging in service.

- Gateway has always served as a hub for co-located services responsive to survivors' preferences, providing the lowest barrier support, and ensuring safety.
- During the pandemic, Gateway shifted to virtual options but maintained an integrated referral system and developed the innovative fully remote restraining order process with the court that is still in place today.
- To accommodate a sustained increase in calls for support coming out of the pandemic, Gateway has primarily focused on remote service access until FY 2026.
- In FY 2026, added a position and re-established more consistent front door staffing to be available to drop in clients resulting in an increase in in-person contacts.



Percentage of
in-person
contacts in FY26
has increased



80%

YFS: Outcome Statement/KPI

Safety and Resilience - Domestic and sexual violence survivors served experience increased safety, housing stability, and the ability to navigate systems.

% of survivors who engaged in safety planning with an advocate

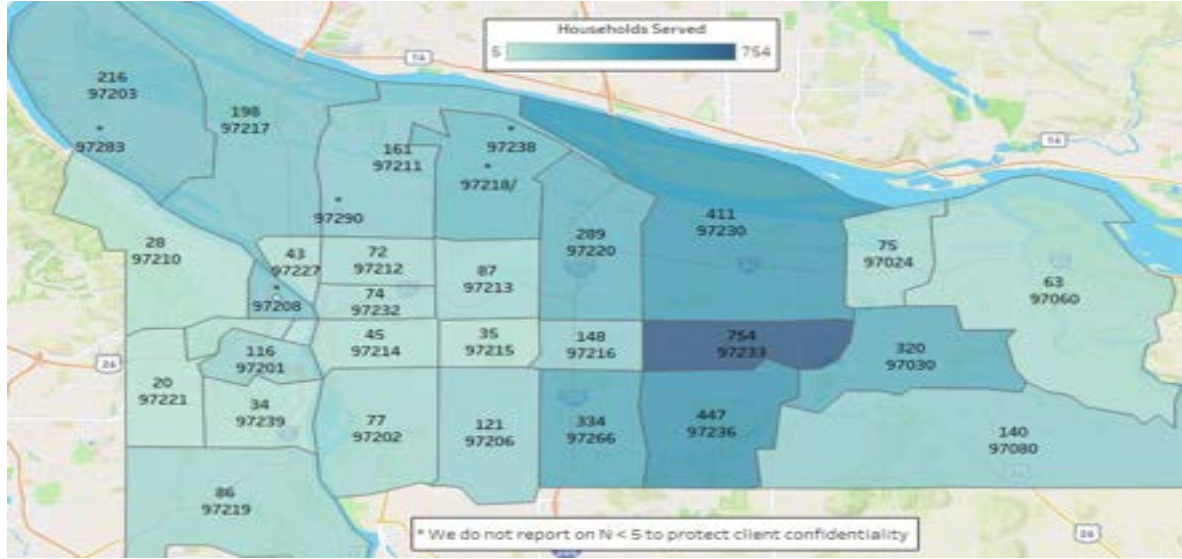


KPI Title	FY 2026 Estimate	FY 2027 Target
Percentage of survivors who engaged in safety planning with an advocate.	90%	90%

YFS: Outcome Statement/KPI

Economic Stability: Households served achieve stable housing and increased economic stability, avoiding eviction and homelessness.

FY 2025 households served who avoided eviction by zip code

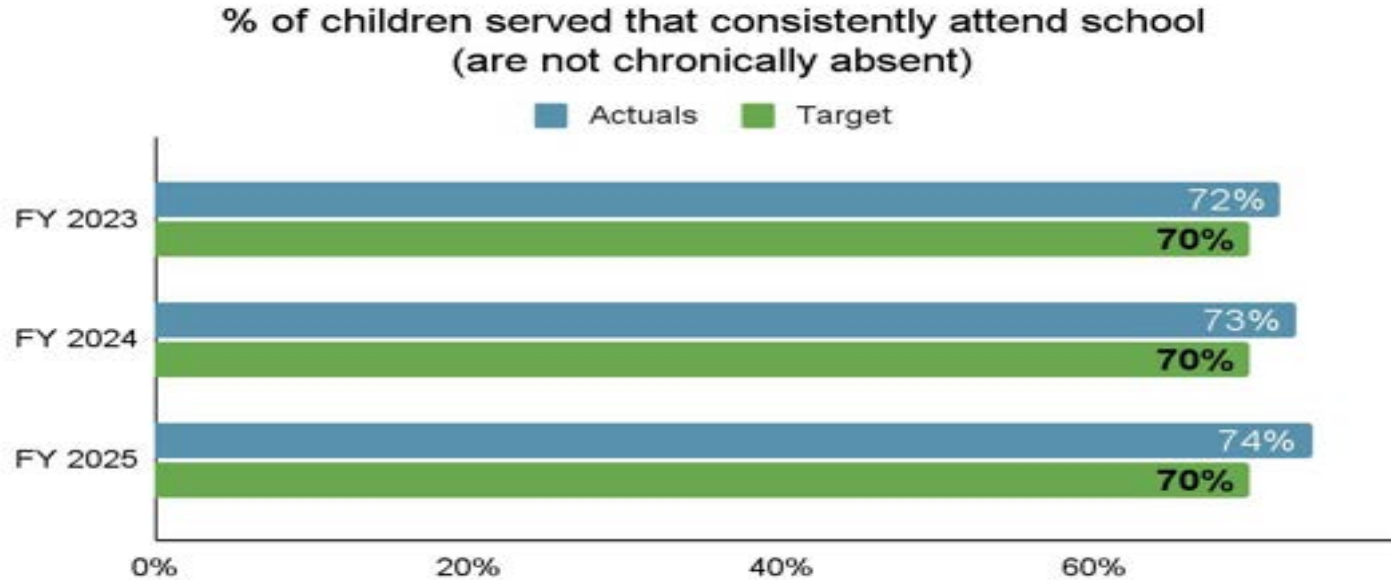


KPI Title	FY 2026 Estimate	FY 2027 Target
Number of households at imminent risk of eviction who receive immediate stabilization and avoid eviction through emergency rent assistance*	2,057	2,370

*This measure includes Emergency Rent/Crisis Case Management program, MWRAP, and Family Resource Navigators (FRN). FRN is OTO in FY26, so not included in FY27 target.

YFS: Outcome Statement/KPI

Educational Opportunity and Success: Children, youth and families served are ready to learn, regularly attend school, and achieve academic success with increased access to social



KPI Title	FY 2026 Estimate	FY 2027 Target
Percentage of children served that consistently attend school (are not chronically absent)	70%	70%

YFS: Challenges and Responses

Need for Imminent Eviction Prevention Services

- Advocating at state for additional imminent eviction prevention resources, especially rent assistance
- \$3.5M in ongoing funding added in FY 2027 for emergency rent assistance

Proposed Cuts in President's Budget

- Advocating and offering information to congressional delegation to support their efforts to protect critical basic needs funding (LIHEAP, CSBG, CDBG)

Medicaid Health Related Social Needs (HRSN) challenge

- In FY 2027, \$200K in one-time-only General Fund to provide temporary shelter and rapid rehousing for households that were evicted while waiting for HRSN support

Impact of Federal Immigration Policy

- Supporting County's Federal Impacts workgroup
- Adapting service delivery and support to meet the needs of impacted community members

YFS: Dept. Indirect Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
25044	YFS - Domestic and Sexual Violence Coordination	(36,706)	(0.20)	0	0.00	(36,706)
25118	YFS - Youth & Family Services Administration	(129,161)	(1.00)	0	0.00	(129,161)
	Total	(165,867)	(1.20)	0	0.00	(165,867)

YFS: General Fund Reductions

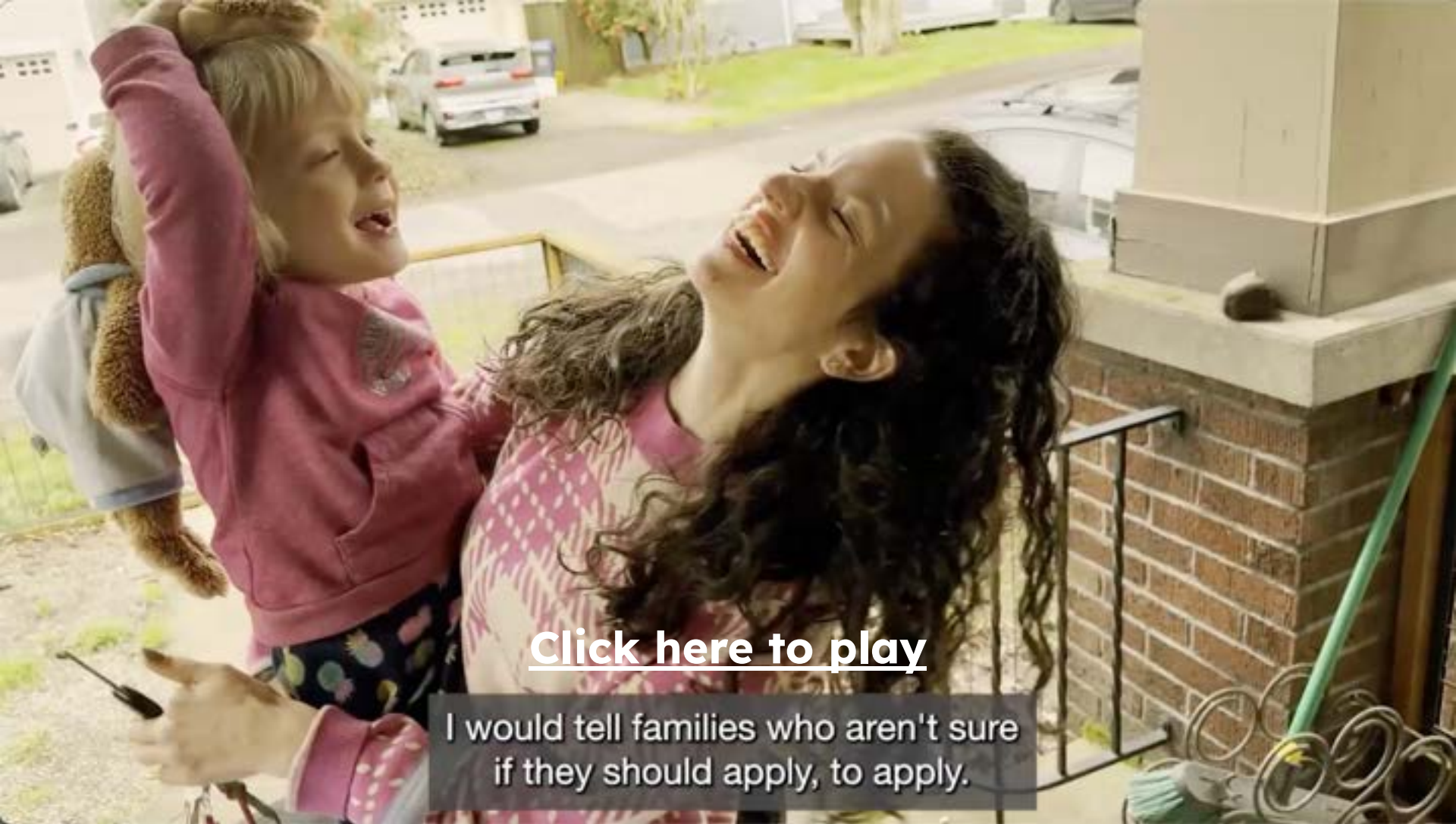
PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
25139	YFS - Multnomah Stability Initiative (MSI) (Reduce Regional Services)	(1,075,064)	0.00	0	0.00	(1,075,064)
25145	YFS - SUN Community Schools (Reduced by 9 Sites)	(1,247,631)	0.00	0	0.00	(1,247,631)
	Total	(2,322,695)	0.00	0	0.00	(2,322,695)

YFS: New, OTO, & Backfill

PO #	Program Offer Name	General Fund	GF Backfill	SHS Funds	Other Funds	Total	OTO	New
25133B	YFS - Eviction Prevention	2,500,000	0	1,000,000	0	3,500,000		X
25133C	Medicaid 1115 Health Related Social Needs Housing Waiver	0	0	0	14,525,088	14,525,088	X	
25133D	Medicaid 1115 Health Related Social Needs Rapid Rehousing	200,000	0	0	0	200,000	X	X
	Total	2,700,000	0	1,000,000	14,525,088	18,225,088		



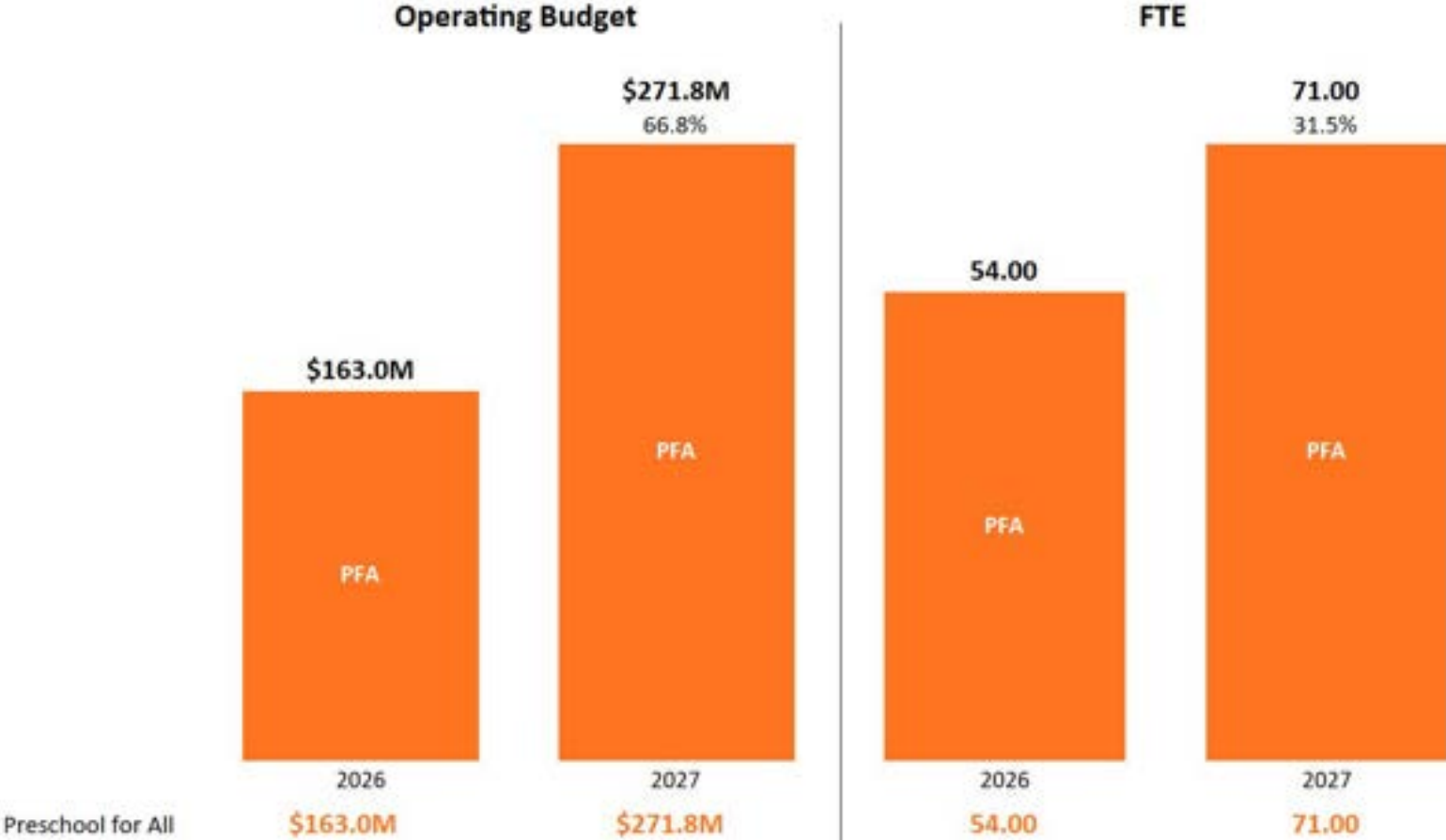
**Preschool & Early
Learning Division
(PEL)**



[Click here to play](#)

I would tell families who aren't sure if they should apply, to apply.

PEL: Operating Budget & FTE



PEL: Division Overview

The Preschool & Early Learning Division connects 3- and 4-year-olds in Multnomah County to free, culturally responsive, inclusive preschool.

To reach our goal of universal preschool by 2030, PEL also works to ensure there are enough:

- Teachers who are highly trained and well compensated,
- Providers with stable funding, and
- Buildings that are safe.





PEL: How the Budget Delivers

For Children: Over **7,400 children** and their families will have access to free preschool.

For Teachers: Over **1,200 teachers** receive higher wages, benefits, paid time off, and professional development.

For Preschools: Over **180 preschool providers** across nearly **350 locations** will benefit from culturally and linguistically specific **coaching and professional development**

For Businesses: **28%** of existing PFA business owners are **expanding to at least one new location** in FY 2027.

PEL: Outcome Statement/KPI

Preschools and families partner together to create responsive and equitable classrooms.



KPI Title	FY 2026 Estimate	FY 2027 Target
The percentage of families who report a strong school-family partnership.	95% across all indicators	95% across all indicators

*Curenton, S. M. et al. Preschool for All Family Survey Findings. 2024.

PEL: Challenges and Responses

Rising Cost of Insurance

Secured pooled insurance option for providers

Inclusion Support Gaps

Inclusion Initiative in partnership with IDD

Outdated Program Assumptions

Redoing all key assumptions that go into program planning

Ongoing System Barriers

- Unknown state and federal funding
- Outside systems (licensing, permitting, etc)
- Straining internal county systems

PEL: New, OTO, & Backfill

PO #	Program Offer Name	General Fund	GF Backfill	PFA Funds	Total	OTO	New
25200B	PEL - Contingency and Reserves	0	0	47,250,000	47,250,000	X	
25200C	PEL - Dedicated Savings	0	0	514,014,014	514,014,014	X	
	Total	0	0	561,264,014	561,264,014		



Additional Issues

Oregon Legislature - Short Session Updates

FISCAL/OPERATIONAL AVOIDED REDUCTIONS

- Secured \$74.7 million for 26,000 workers
- \$2 million for refugee resettlement

I/DD STABILITY

- Successfully maintained the Parental Income Disregard, preventing proposed cuts for families

HR1 IMPLEMENTATION

- \$111 million investments to address HR1 impacts
- Enhance accuracy targets
- Sweeping policy changes
- ONE System updates to ensure HR1 compliance

SNAP

- Funds to transition to chip-enabled SNAP EBT cards
- Funds to backfill eliminated federal dollars for SNAP



Questions



Appendices

The following slides are provided for reference.

Updated Average Span of Control as of (all employee types)

Division	# of Supervisors	Average Span - all employee types except contractors & volunteers
Aging, Disability & Veterans Services (ADVSD)	45	13.47
Director's Office - DCHS	8	9.38
Intellectual & Developmental Disabilities Services (IDDSD)	22	13.59
Preschool & Early Learning (PEL)	9	6.78
Youth and Family Services (YFS)	15	9.40
Total	99	11.94

Updated Average Span of Control (regular & LD only)

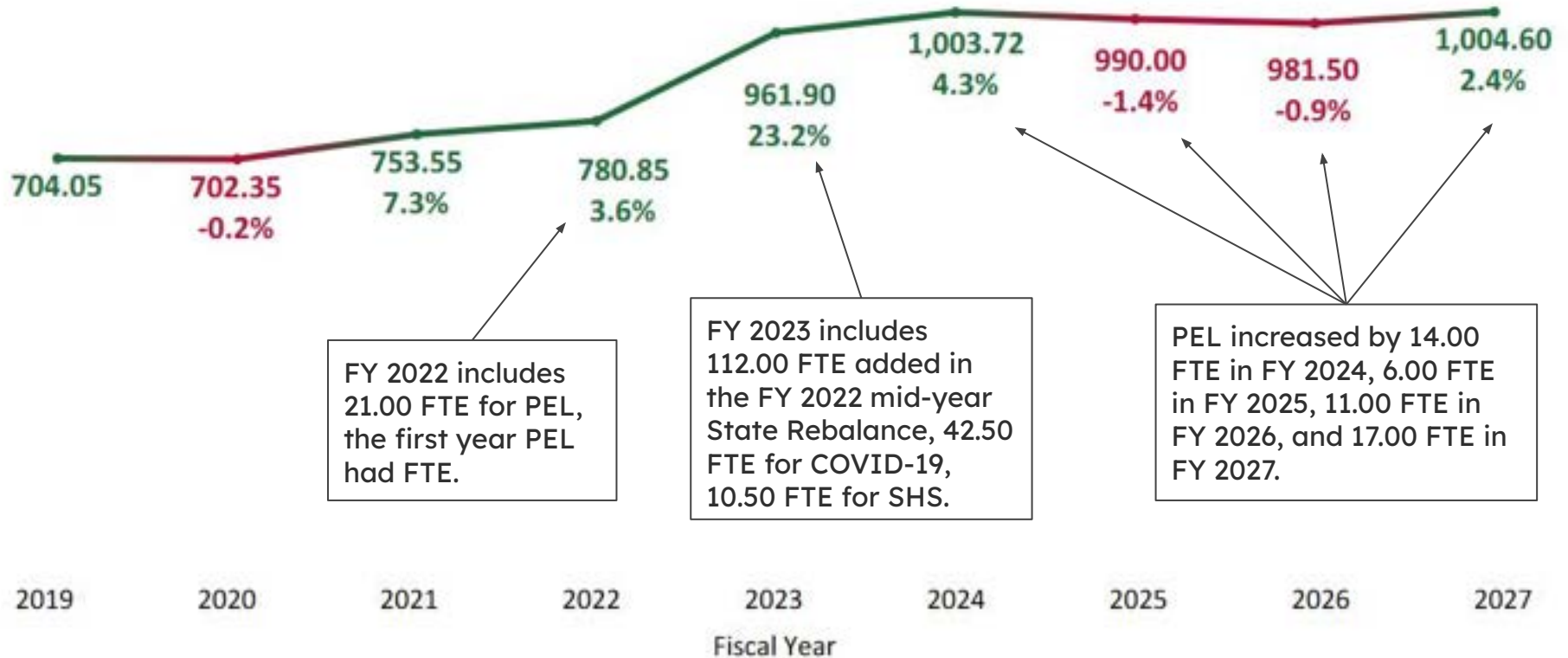
Division	# of Supervisors	Average Span - Regular and Limited Duration Assignment Only
Aging, Disability & Veterans Services (ADVSD)	45	12.87
Director's Office - DCHS	8	6.88
Intellectual & Developmental Disabilities Services (IDDSD)	22	12.95
Preschool & Early Learning (PEL)	9	6.78
Youth and Family Services (YFS)	15	8.53
Total	99	11.19

FTE - Department of County Human Services

FY 2019 Adopted to FY 2027 Approved

+ 300.55 FTE (42.7%)

Total Change, FY 2019 - FY 2027



FTE Overview

FTE by Bargaining Unit

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
Rep	22 - Oregon Nurses Association	3.00	2.00	(1.00)	(33.3%)
Rep	88 - AFSCME Local 88	869.50	891.60	22.10	2.5%
Nonrep	99 - Management/Executive	109.00	111.00	2.00	1.8%
Total		981.50	1,004.60	23.10	2.4%

FTE by Fund	FY 2026 Adopted	FY 2027 Approved	+/-	% 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%

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
Admin	9613	Department Director 2	1.00	433,251	0	433,251	
DCHS Administration Total			1.00	433,251	0	433,251	
ADVSD	6001	Office Assistant 2	3.00	0	329,617	329,617	1 filled, as of 4/8/26
ADVSD	6013	Community Information Specialist	1.00	0	133,421	133,421	1 filled, as of 5/4/26
ADVSD	6088	Program Specialist Senior	1.00	24,943	141,337	166,280	
ADVSD	6296	Case Manager Senior	1.00	0	133,421	133,421	
ADVSD	6297	Case Manager 2	10.00	390,519	973,458	1,363,977	5 filled, as of 5/4/26
ADVSD	6298	Case Manager 1	1.00	0	126,238	126,238	3/2/26

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
ADVSD	6299	Case Management Assistant	1.00	0	108,226	108,226	3/23/26
ADVSD	9615	Manager 1	1.00	0	198,811	198,811	
Aging, Disability & Veterans Services Total			19.00	415,462	2,144,529	2,559,991	
IDDSD	6021	Program Specialist	1.00	146,877	0	146,877	
IDDSD	6073	Data Analyst	1.00	0	162,142	162,142	
IDDSD	6088	Program Specialist Senior	1.00	0	194,142	194,142	
IDDSD	6295	Clinical Services Specialist	2.00	0	300,928	300,928	
IDDSD	6297	Case Manager 2	12.00	0	1,515,882	1,515,882	3 filled, as of 5/4/26
IDDSD	6298	Case Manager 1	2.00	0	231,960	231,960	2 filled, as of 5/4/26

2 of 4

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
IDDSD	6299	Case Management Assistant	1.00	0	105,803	105,803	
IDDSD	6456	Data Analyst Senior	1.00	0	158,249	158,249	
IDDSD	9063	Project Manager (NR)	1.00	0	176,645	176,645	
IDDSD	9361	Program Supervisor	1.00	0	204,381	204,381	
Intellectual & Developmental Disabilities Total			23.00	146,877	3,050,132	3,197,009	
PEL	6011	Contract Technician	1.00	0	121,374	121,374	
PEL	6021	Program Specialist	10.00	0	1,468,770	1,468,770	
PEL	6031	Contract Specialist Senior	1.00	0	158,249	158,249	
PEL	6063	Project Manager Represented	1.00	0	166,280	166,280	

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
PEL	6456	Data Analyst Senior	1.00	0	173,966	173,966	
PEL	6500	Business Analyst	3.00	0	451,392	451,392	
PEL	9365	Manager Senior	1.00	0	264,731	264,731	
PEL	9366	Quality Manager	1.00	0	256,606	256,606	
PEL	9615	Manager 1	1.00	0	198,811	198,811	
Preschool & Early Learning Total			20.00	0	3,260,179	3,260,179	
YFS	6084	Weatherization Inspector	2.00	0	285,933	285,933	2 filled, as of 5/4/26
YFS	6088	Program Specialist Senior	1.00	171,743	0	171,743	
Youth & Family Services Total			3.00	171,743	285,933	457,676	
DCHS Grand Total			66.00	1,167,333	8,740,773	9,908,106	4 of 4

Equity Investments

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Administration	25000	DCHS Director's Office	9715 - HR Manager 1	247,788	1.00
Administration	25000	DCHS Director's Office	9748 - HR Analyst Senior	208,858	1.00
Total				456,646	2.00

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

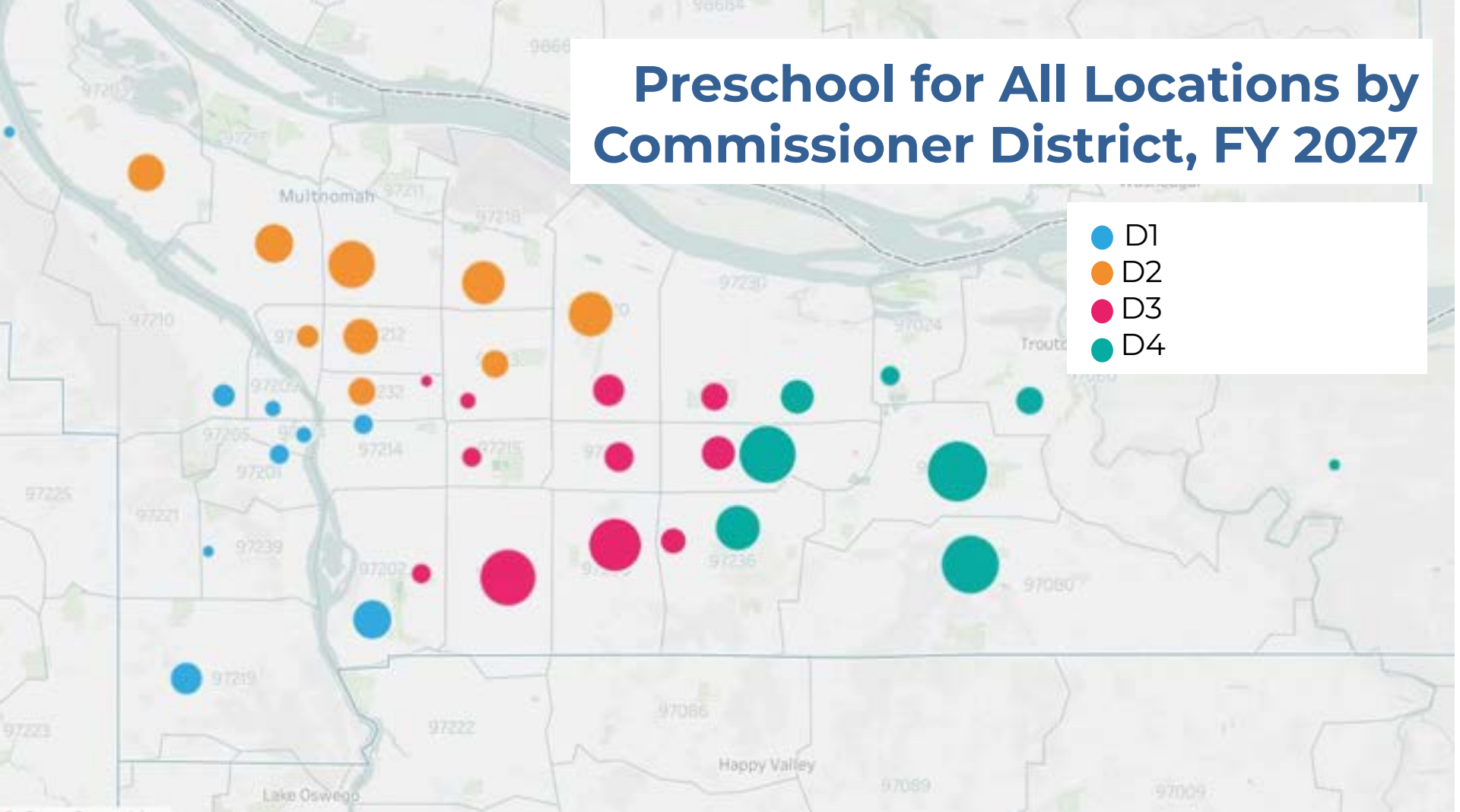
One-Time-Only History & Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
25004	Support for Newly Arrived Families	633,500		\$350,000 in OTO General Fund is budgeted to support immigrants and refugees with eviction prevention funding and other client assistance in FY 2027.
25131C	YFS - Eviction Prevention Support		210,164	The OTO portion of this program was SHS funding in FY 2026 which does not continue into FY 2027.
25133B	Emergency Rent Assistance & Eviction Prevention	3,500,000		\$2,500,000 in ongoing General Fund and \$1,000,000 in SHS funding for FY 2027.
25133C	Medicaid 1115 Health Related Social Needs Housing Waiver		10,000,000	Program is \$14,525,088 in FY 2027. Plus additional \$200,000 in new one-time-only General Fund for Rapid Rehousing in FY 2027 (25133D).

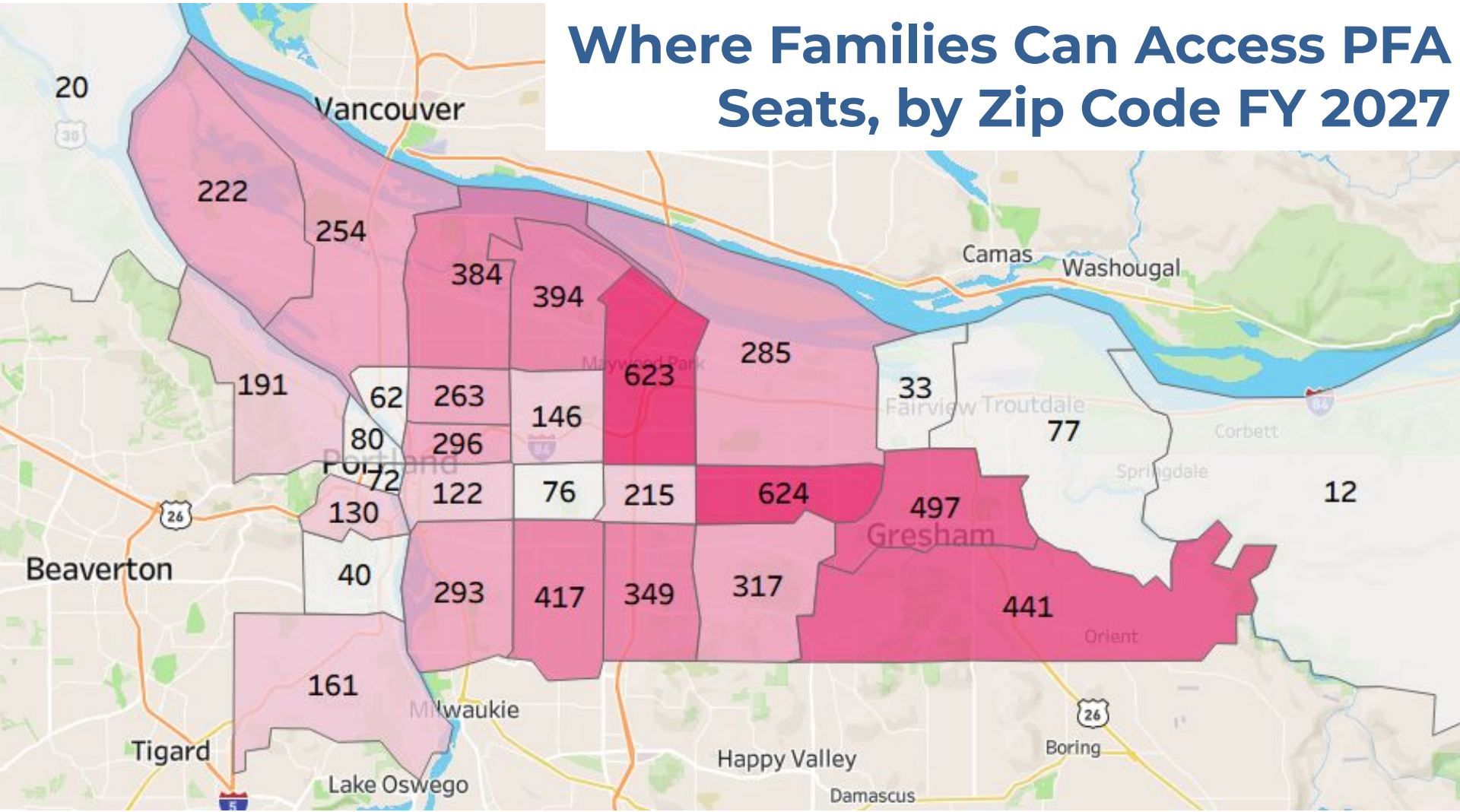
One-Time-Only History & Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
25134	YFS - Fair Housing Testing in East Multnomah County	128,000		Program ends June 30, 2026
25146	YFS - SUN Community Schools: Family Resource Navigators	2,000,000		Program ends June 30, 2026
25147B	YFS - East County Culturally Specific Community Food Systems	74,000		Program ends June 30, 2026
	Total	6,335,500	10,210,164	

Preschool for All Locations by Commissioner District, FY 2027



Where Families Can Access PFA Seats, by Zip Code FY 2027





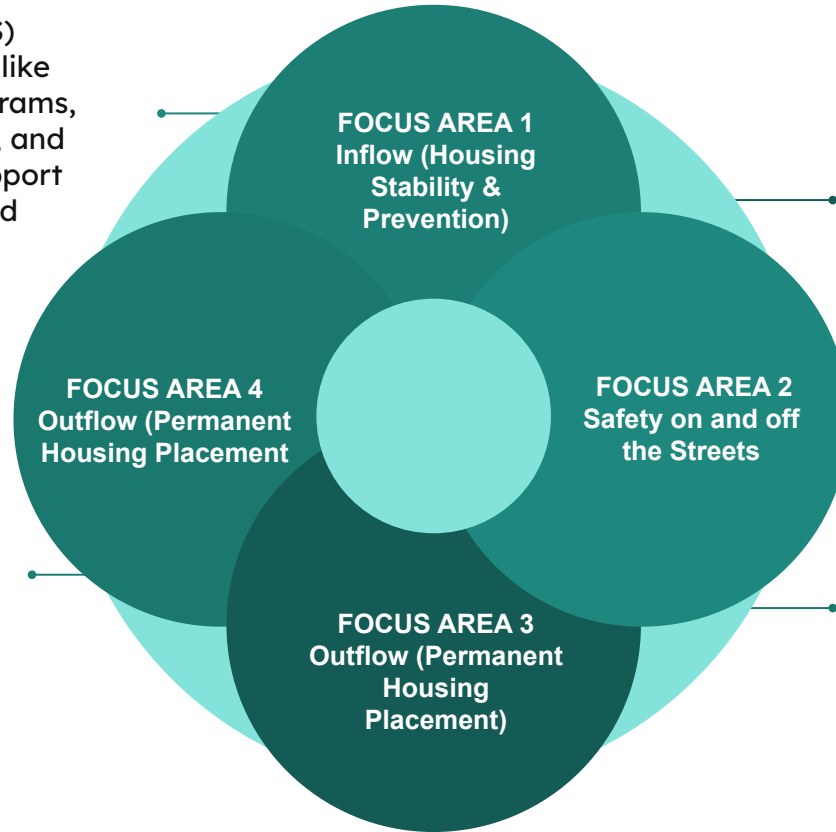
Homelessness Response Action Plan (HRAP)

Homelessness Response Action Plan - Goals & Outcomes

The Youth and Family Services Division (YFS) provides key services like housing stability programs, energy bill assistance, and domestic violence support to prevent eviction and homelessness

The Aging, Disability, and Veterans Services Division (ADVSD) uses its Homeless Mobile Intake Team to provide Equitable Access and Connection to Support for community members

The Intellectual and Developmental Disabilities Services Division (IDDSD) links clients to Medicaid-funded residential, employment, and community services, supporting access to safe and stable housing.



DCHS's department-wide mission involves "In collaboration with our community partners and state, federal and local government agencies," focusing on strengthening service integration.

HRAP-Related Program Offers and Funding Sources

Division	PO #	Program Offer Name	OTO	FY 2027 General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2026
Admin	25004	Immigrant Family Resilience and Stability Program	X	350,000			350,000		Yes
Admin	25009	DCHS Data and Evaluation Services				226,415	226,415	1.50	Yes
IDDSD	25011	IDDSD Budget and Operations Support				450,885	450,885	1.00	Yes
IDDSD	25012	IDDSD Services for Adults				61,980	61,980		Yes
ADVSD	25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)				303,235	303,235		Yes
ADVSD	25036	ADVSD Safety Net Program		725,172	181,050		906,222	2.00	Yes

HRAP-Related Program Offers and Funding Sources

Division	PO #	Program Offer Name	OTO	FY 2027 General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2026
YFS	25050	YFS - Gateway Center				151,405	151,405	1.00	Yes
YFS	25131C	YFS - Eviction Prevention Support		128,637			128,637		Yes
YFS	25133B	YFS - Eviction Prevention		2,500,000		1,000,000	3,500,000	3.50	Yes
YFS	25133C	Medicaid 1115 Health Related Social Needs Housing Waiver	X		14,525,088		14,525,088		Yes
YFS	25138	YFS - Youth Stability & Homelessness Prevention Services		1,540,116			1,540,116		Yes

HRAP-Related Program Offers and Funding Sources

Division	PO #	Program Offer Name	FY 2027 General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2026
YFS	25139	YFS - Multnomah Stability Initiative (MSI)	2,541,837	927,025		3,468,862	2.00	Yes
YFS	25156	YFS - Bienestar Social Services	2,617,365	357,560		2,974,925	14.00	Yes
Total			10,403,127	15,990,723	2,193,920	28,587,770	25.00	

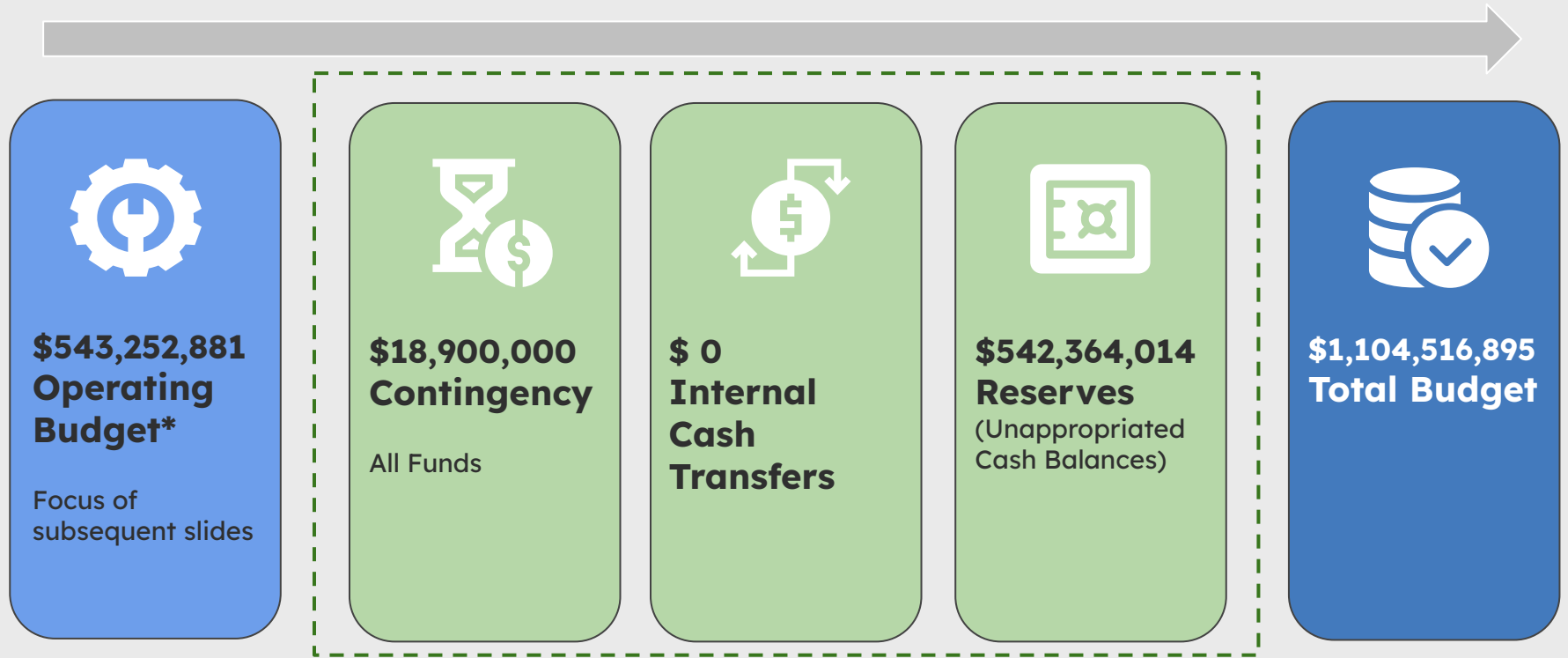
Total Budget vs. Operating Budget

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department's total budget.

FY 2027 Approved Budget	Amount	Notes
Operating Budget	543,252,881	
Contingency (All Funds)	18,900,000	10% of Preschool for All tax revenue
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	542,364,014	Reserves at 15% of Preschool for All tax revenue (\$28.4M) and Dedicated Savings (\$514.0M)
Total Budget	1,104,516,895	

Total Budget vs. Operating Budget



**Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*