

Multnomah County
FY 2027 Budget Work Session Follow Up
Health Department - Health Officer
May 7, 2026



Commissioner **Brim Edwards** (**District 3**)

How much did we spend on contractual services on the Ambulance Service Plan in FY 2025? What was the budget and actual expense for each year of the project? (Please provide a table that shows each project year of budget by ledger account and spend by ledger account)

Response:

The Ambulance Service Plan (ASP) reassessment process is a multi-year timeline, including 6 phases that will conclude by September 1, 2028 resulting in a new ambulance contract in place. We are at the end of Phase 1 now. The total cap of the contract with Healthcare Strategists (HCS) is \$446,500. The FY 2025 budget for the ASP reassessment process was \$756,768, and the FY 2025 actuals were \$376,739.57 (see table below).

The One Time Offer requested in the FY 2027 budget is for \$362,000, which includes personnel and the next few phases of HCS' work anticipated to occur in the coming fiscal year. Contractor payments are tied to deliverables. The next payment will follow Board of County Commissioners (BoCC) and OHA approvals of a revised ASP, which is not set to occur this fiscal year (thus no FY 2026 actuals below for these Professional Services). The next milestones in this process are a BoCC work session on the draft ASP on Aug. 11,

followed by proposed adoption of an ordinance on Sept. 3 and submission to OHA.

The costs of implementing the recommendations in the ASP are not included in this budget line item, and milestones beyond that are dependent on policy decisions made by the BoCC and dependent on the Board’s approval of the plan.

	FY 2025	FY 2025	FY 2026	FY 2026	FY 2027
	Budget	Actual	Budget	Actual (to date)	Proposed Budget
(Wages, Fringe, and Insurance)	456,768	143,091	192,000	36,997	171,500
60160 Pass-Through & Program Support	300,000	233,647	208,000		190,500
Total	\$756,768	\$376,739	\$400,000	\$36,997	\$362,000
<i>Budget to Actual Difference in spending</i>		\$380,028		\$363,002	

Commissioner Brim Edwards (District 3)

What’s the overall project plan for the Ambulance Service Plan?

Response:

The project plan along with recommendations and timeline for next steps were included in the [board presentation](#) from 4/14/26.