

**FY 2027 BOARD BUDGET AMENDMENTS as of May 28, 2026 PM**  
**MULTNOMAH COUNTY**

Proposed Funding Sources

				General Fund			
	Proposed By	Prog. #	Revenue Source/Program Reduction	Dept.	OTO	Ongoing	FTE
Rev 1	Vega Pederson		FY 2027 Interest Revenue Increase		(2,640,000)		
Rev 2	Vega Pederson		FY 2026 Recording Fee Revenue <b>Decrease</b>		600,000		
Rev 3	Vega Pederson		New Opioid Settlement Revenue GF Offset			(325,000)	
Rev 4	Vega Pederson		Roll Over Unused FY 2026 General Fund Contingency		(800,000)		
Notes: * Revenue listed as a negative in order to balance against added expenditures					(2,840,000)	(325,000)	0

Proposed Additional Expenditures

				General Fund				SHS			Proposed Expenditure Offsets				General Fund			SHS		
	Proposed By	Prog. #	Description	Dept.	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE	
1D	Singleton	DCM	Pre-apprenticeship stability investment	72044B		200,000						Reduce 72000 - Office of COO/DCM Director		(500,000)						
		DCM	Benefits retention for apprenticeship/training programs	72044A	1,000,000							Reduce 30200A North Portland Day Center						(546,000)		
		30600	Employment Services Restoration	HSD	2,569,249	919,000				546,000		25133B - YFS Eviction Prevention		(294,000)						
		TBD	Behavioral health apprenticeship program	TBD	500,000							40106 - Specialized Street Based Outreach Services	(150,000)							
		72051B	Summerworks Expansion	DCM	285,000							Revenue Amendment #1	(2,040,000)							
												Revenue Amendment #3		(325,000)						
												Revenue Amendment #4	(550,000)							
												Vacancy Savings (2 Quarters)	(1,614,249)							
2C	Singleton	TBD	Eviction Prevention In Reach Team	DCHS					610,000			Reduce 30006B HSD Regional Strategies Fund (RSIF)					(610,000)			
		25131C	YFS Eviction Prevention Support	DCHS		206,000						Reduce 25133B YFS Eviction Prevention		(206,000)						
		25133C	Medicaid 1115 Health Related Social Needs Housing Waiver	DCHS				7,800,000												
3B	Singleton	TBD	PFA clinical supervision for behavioral health interns w/Balmer Institute	DCHS				500,000				Reduce 25200C PEL Dedicated Savings					(787,000)			
		TBD	PFA reduce permitting barriers	DCHS				287,000												
4B	Brim-Edwards	TBD	Economic Development/Workforce Development Position	DCM		209,500	1.00					Reduce 10000A Chair's Office position		(209,500)	(1.00)					
5B	Brim-Edwards	15101, 15203, 15302	Restores 3.00 FTE Senior Legal Assistants	MCDA		386,103	3.00					Reduce 72000 - Office of the COO/DCM Director		(386,103)	(1.00)					
6	Brim-Edwards	90007	Restore Animal Services Care	DCS		170,654	1.00					Reduce 72000 COO Office position		(170,654)	(1.00)					
7B	Brim-Edwards	15209	Restores a 0.90 Civil Commitment Deputy District Attorney in the Treatment Court	DA		198,200	0.90					Increase Tobacco Retail License Fees add funding to GF Contingency - Fee Schedule 40006		(198,200)						
8C	Brim-Edwards	78000	Add a 1.00 GIS/Data Specialist	DCA	160,000		1.00					Revenue Amendment #4	(160,000)							
9B	Brim-Edwards	10031	Pretrial Transition	NOND	1,000,000							10031 Pretrial Plan Framework	(1,000,000)							
10	Brim-Edwards	30200B	Person Level Shelter Transition Plan	HSD	1,000,000							Transfer from 30302B Add'l Placement out of Shelter	(1,000,000)							

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11	Brim-Edwards Moyer	TBD	Lone Fir Historical Altar	NOND	1,500,000							Reduce 78256 Vector Control Relocation Project	(1,500,000)						
12B	Jones-Dixon	TBD	Fund the City of Gresham Homeless Services at FY 2026 levels	HSD		1,220,795						Reduce from each PO to fully fund Gresham: #30210, #30300, #30302A, #30306		(1,220,795)					
13B	Jones-Dixon Moyer	10019	Expand OSU Extension Services	NOND		110,000						Revenue Amendment #3		(110,000)					
14D	Brim-Edwards	30600	Restores Employment Programs	HSD	2,913,924	1,129,325						Reduce 30210 Safety on the Streets		(804,325)					
												Revenue Amendment #3		(325,000)					
												Revenue Amendment #4	(600,000)						
												Revenue Amendment #1	(2,040,000)						
												Reduce 78256 Vector Control Relocation Project	(273,924)						
15	Brim-Edwards	30200A	Restores culturally specific, low-barrier day centers serving unhoused LGBTQIA2S+ adults	HSD	221,000							Reduce 30302B Housing Placement & Retention Additional Placement out of Shelter	(221,000)						
16B	Moyer	TBD	ADA Ramps	DCS	750,000							Reduce 78256 Vector Control Relocation Project	(750,000)						
17B	Moyer	25023 & 25029	ADVSD Long Term Support Medicaid (adds Medicaid match revenue)	DCHS		165,129	3.00	423,408				Revenue Amendment #3		(165,129)					
18	Singleton	78245	Electric Vehicle Charging Station at Juvenile Justice Complex	DCA	200,000							HD OTO 1.00 Vacancy Delay for 1 year	(200,000)						
19	Singleton Moyer	30302B	Restores Culturally specific LGBTQIA2S+ day center services	HSD	221,000														
20	Jones-Dixon	30600	Restores Hygiene & Preventative Health Services	HSD		804,325						Reduces 30210 Safety on the Streets		(804,325)					
21B	Brim-Edwards	10000A	Chair's Protective Detail	NOND		182,000						Security Detail Analysis		(182,000)					
22	Moyer	TBD	Recovery Housing Rental Voucher Program	HD/HSD			2.00					Reduce program 40101 by the equivalent of 2.00 FTE to fund 2.00 NEW Path FTE for Recovery Housing			(2.00)				
23B	Brim-Edwards	15206	Restore a 1.00 East County Neighborhood DA	DA	279,939		1.00					Vacancy Savings (1 Quarter)	(279,939)						

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Notes: * Revenue listed as a negative in order to balance against added expenditures					(2,840,000)	(325,000)	0

Proposed Additional Expenditures

				General Fund				SHS			Proposed Expenditure Offsets				General Fund			SHS		
	Proposed By	Prog. #	Description	Dept.	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE	Description	OTO	Ongoing	FTE	Other Funds	SHS OTO	SHS Ongoing	SHS FTE	
24	Moyer	40080A/B	Restore CARES (1.90 FTE)/LGBTQIA2S+(1.00 FTE)/Gun Violence Counselor (1.00 FTE)	HD	655,018		3.90					Revenue Amendment #1	(655,018)							
25	Moyer	25029A	Restore 1.00 Housing Navigator	DCHS		74,580	1.00	116,652				Reduce Sustainability (10018) Community Engagement 0.50 FTE		(69,466)	(0.50)					
26	Singleton	25004 & 72003	Immigration Legal Assistance and Mini Grants for Immigration Services	DCHS DCM	250,000							Revenue Amendment #4	(250,000)							
27	Moyer, Singleton, Brim-Edwards	25145	Restore SUN Schools	DCHS		1,200,000						Reduce Countywide administrative & internal support services		(1,200,000)	(8.00)					
28	Jones-Dixon	New	Add Targeted Outreach & Human Services in East County	HSD	600,000							Reduce 30302B Additional Placement out of Shelter	(600,000)							
29	Jones-Dixon	25131C	Eviction Prevention Legal Services Support	DCHS	210,164							Reduce 30302B Additional Placement out of Shelter	(210,164)							
30B	Jones-Dixon	15206	Adds 7.00 FTE in the Strategic Prosecution Unit	DA	1,253,221		7.00					Revenue Amendment #1	(1,253,221)							
31	Jones-Dixon	30600	Restore Employment Services	HSD	3,238,924							Reduce 30302B Additional Placement out of Shelter	(3,238,924)							
32	Jones-Dixon Brim-Edwards	NEW	Reentry Transition Hub Build-Out	DCA	160,000							Reduce 30302B Additional Placement out of Shelter	(160,000)							
34	Vega Pederson	30200A	Restores Culturally specific LGBTQIA2S+ day center services	HSD						221,000		Reduce 30200A Safety off the Streets - Adult Shelter						(221,000)		
35	Brim-Edwards	40096	Safe School Zones Policy Enforcement	HD	159,800		0.70					Health Department Vacancy Savings (1 Quarter)	(159,800)							
36	Brim-Edwards Moyer	40088	Restores 1.00 FTE Clinical Services Specialist to Mental Health Court	HD		173,000	1.00					Planned Health Department Vacancy		(173,000)	(1.00)					
37	Vega Pederson	60390	Close Street Ramp Down	MCSO	800,000							Allocate Out NOND -10031- Pretrial Transition	(1,000,000)							
		10031	State Courts Pretrial Monitoring	NOND	678,000							Revenue Amendment #1	(478,000)							
38	Vega Pederson	15015	Victim Assistance Program	MCDA		100,000						Swap Ongoing for OTO in Sobering and Crisis Intervention Center		(475,000)						
		40047	Transition Services Program	HD		375,000														

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<i>Notes: * Revenue listed as a negative in order to balance against added expenditures</i>					<b>(2,840,000)</b>	<b>(325,000)</b>	<b>0</b>

**Proposed Additional Expenditures**

				<b>General Fund</b>				<b>SHS</b>			<b>Proposed Expenditure Offsets</b>				<b>General Fund</b>				<b>SHS</b>		
	<b>Proposed By</b>	<b>Prog. #</b>	<b>Description</b>	<b>Dept.</b>	<b>OTO</b>	<b>Ongoing</b>	<b>FTE</b>	<b>Other Funds</b>	<b>SHS OTO</b>	<b>SHS Ongoing</b>	<b>SHS FTE</b>	<b>Description</b>	<b>OTO</b>	<b>Ongoing</b>	<b>FTE</b>	<b>Other Funds</b>	<b>SHS OTO</b>	<b>SHS Ongoing</b>	<b>SHS FTE</b>		
		78249B	Swap Ongoing for OTO in Sobering and Crisis Intervention Center	DCA	475,000							Revenue Amendment #1	(475,000)								
39	Jones-Dixon	New	Culturally Responsive Youth & Family Treatment Services Team	DCJ	342,899		2.00					Revenue Amendment #1	(342,899)								
<b>Total Additional Expenditures</b>					<b>21,423,138</b>	<b>7,823,611</b>	<b>28.50</b>	<b>9,127,060</b>	<b>610,000</b>	<b>767,000</b>	<b>0.00</b>	<b>Total Offsets</b>	<b>(21,202,138)</b>	<b>(7,818,497)</b>	<b>(14.50)</b>	<b>(787,000)</b>	<b>(610,000)</b>	<b>(767,000)</b>	<b>0.00</b>		
					<b>29,246,749</b>									<b>(29,020,635)</b>							

*Other Funds shaded in green represent increases in Medicaid revenue.*

**WITHDRAWN Amendments**

	<b>Proposed By</b>	<b>Prog. #</b>	<b>Description</b>	<b>Dept.</b>	<b>OTO</b>	<b>Ongoing</b>	<b>FTE</b>	<b>Other Funds</b>	<b>SHS OTO</b>	<b>SHS Ongoing</b>	<b>SHS FTE</b>	<b>Description</b>	<b>OTO</b>	<b>Ongoing</b>	<b>FTE</b>	<b>Other Funds</b>	<b>SHS OTO</b>	<b>SHS Ongoing</b>	<b>SHS FTE</b>
33	Jones-Dixon	10011	Greater Portland Inc.	NOND		30,000						Revenue Amendment #4		(30,000)					