

FY 2027 BOARD BUDGET AMENDMENTS as of June 3, 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 Decrease		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	
1E	Singleton Brim-Edwards	72044B	Pre-apprenticeship stability investment	DCM		200,000						Revenue Amendment #3		(200,000)						
		72044A	Benefits retention for apprenticeship/training programs	DCM	1,000,000							Revenue Amendment #4	(608,600)							
		TBD	Behavioral health apprenticeship program	TBD	500,000							Vacancy Savings for 1 Quarter	(891,400)							
2D	Singleton	TBD	Eviction Prevention In Reach Team	DCHS					565,000			Reduce 30006B HSD Regional Strategies Fund (RSIF)					(565,000)			
		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												
3C	Singleton	TBD	PFA clinical supervision for behavioral health interns w/Balmer Institute	DCHS				198,812				Reduce 25200C PEL Dedicated Savings					(485,812)			
		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)					
5C	Brim-Edwards	15101, 15203, 15302	Restores 3.00 FTE Senior Legal Assistants	MCDA	386,103		3.00					Vacancy Savings (1 Quarter)	(386,103)							
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 Moyer	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)							
10B	Brim-Edwards Singleton	30200B	Person Level Shelter Transition Plan	HSD	1,000,000							Transfer from 30302B Add'l Placement out of Shelter	(1,000,000)							
			Transfer any balance after Shelter Placement completed			TBD														
11	Brim-Edwards Moyer	TBD	Lone Fir Historical Altar	NOND	1,500,000							Reduce 78256 Vector Control Relocation Project	(1,500,000)							

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12C	Jones-Dixon Brim-Edwards	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 and #30302A		(1,220,795)						
13B	Jones-Dixon Moyer Brim-Edwards	10019	Expand OSU Extension Services	NOND		110,000						Revenue Amendment #3		(110,000)						
16C	Moyer Brim-Edwards	TBD	ADA Ramps: Transportation Fund	DCS				2,000,000				Reallocate DCS Transportation Capital Construction Project Funding				(1,750,000)				
												Reallocate DCS Transportation Contingency				(250,000)				
17B	Moyer Brim-Edwards	25023 & 25029	ADVSD Long Term Support Medicaid (adds Medicaid match revenue)	DCHS		165,129	3.00	423,408				Revenue Amendment #3		(165,129)						
18B	Singleton Brim-Edwards	78245	Electric Vehicle Charging Station at Juvenile Justice Complex	DCA	200,000							Reduce 78256 Vector Control Relocation Project	(200,000)							
22B	Moyer Brim-Edwards	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)							
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)					
26B	Singleton	25004	Immigration Legal Assistance and Mini Grants for Immigration Services	DCHS	100,000							Revenue Amendment #4	(100,000)							
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 Brim-Edwards	25131C	Eviction Prevention Legal Services Support	DCHS	210,164							Reduce 30302B Additional Placement out of Shelter	(210,164)							

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

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	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	
30B	Jones-Dixon Brim-Edwards	15206	Adds 7.00 FTE in the Strategic Prosecution Unit	DA	1,253,221		7.00					Revenue Amendment #1	(1,253,221)							
31B	Jones-Dixon Brim-Edwards Singleton	30600	Restore Employment Services	HSD	2,948,924	294,000				546,000		Reduce 30200A North Portland Day Center						(546,000)		
												Reduce 25133B Eviction Prevention		(294,000)						
												Reduce 40106 Specialized Street Based Outreach Services	(150,000)							
												Reduce 78256 Vector Control Relocation	(390,000)							
												Revenue Amendment #1	(800,000)							
												Reduce 30302B Additional Placement out of Shelter	(1,608,924)							
32B	Jones-Dixon Brim-Edwards	NEW	Reentry Transition Hub Build-Out	DCA	160,000							Reduce 78256 Vector Control Relocation	(160,000)							
34B	Vega Pederson Moyer Singleton Brim-Edwards Jones-Dixon	30200A	Restores Culturally specific LGBTQIA2S+ day center services	HSD						221,000		Reduce 30200A Safety off the Streets - Adult Shelter						(221,000)		
35	Brim-Edwards Moyer	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)					
37B	Vega Pederson Singleton	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)							
		78249B	Swap Ongoing for OTO in Sobering and Crisis Intervention Center	DCA	1,478,000							Swap Ongoing for OTO in Sobering and Crisis Intervention Center		(1,478,000)						
38B	Vega Pederson Singleton	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	1.00					Revenue Amendment #1	(475,000)							
		78249B	Swap Ongoing for OTO in Sobering and Crisis Intervention Center	DCA	475,000															

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39	Jones-Dixon	New	Culturally Responsive Youth & Family Treatment Services Team	DCJ	342,899		2.00					Revenue Amendment #1	(342,899)							
40	Brim-Edwards	95000	General Fund Contingency OTO	County	429,346							72000 Office of the COO/DCM Director	(429,346)							
41	Brim-Edwards	40069	Restore Youth-to-Youth Crisis Line	HD	226,964							Available CGF Contingency (Amendment 40)	(226,964)							
42	Brim-Edwards	TBD	Corrections Facility Study	MCSO	250,000							Reduce 78256 Vector Control Relocation Project	(250,000)							
43B	Singleton	25131B	YFS - Peer Navigators	DCHS	75,000							Reduce 10000A - Chair's Office	(40,000)							
												Reduce 10001 - District 1	(10,000)							
												Reduce 10002 - District 2	(5,000)							
												Reduce 10003 - District 3	(10,000)							
												Reduce 10004 - District 4	(10,000)							
44	Singleton Jones-Dixon	25134	YFS - Fair Housing Testing in East Multnomah County	DCHS	3,000	125,000						Revenue Amendment 3		(125,000)						
												Revenue Amendment 4	(3,000)							
45	Moyer	95000	Restorative Justice Contingency Earmark (see Budget Note 25)	County	250,000							Reduce CGF Regular Contingency	(250,000)							
46	Moyer Brim-Edwards	40074	Mental Health Residential Services (Bridgeview)	HD						275,000		Reduce 30400D - Supportive Housing - Tenant-Based Commitments						(275,000)		
47	Jones-Dixon	10009A	LPSCC: Justice Fellowships	NOND	50,000							Revenue Amendment #1	(50,000)							
48	Singleton	30200A	North Portland Day Center 3 Months of Operations	HSD	158,000							Revenue Amendment #4	(153,000)							
												10002 District 2 Office	(5,000)							
49	Budget Office		Technical Placeholder	County-wide																
50	Brim-Edwards	40084A	Culturally Specific Mental Health Services	HD	10,000							10003 District 3 Office	(10,000)							
51	Moyer	25133B	Eviction Prevention & Eviction Prevention Position	DCHS						392,784	0.50	HSD Span of Control Implementation Savings						(400,000)	(2.00)	

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Total Additional Expenditures					15,861,378	6,299,858	29.50	10,825,872	565,000	1,434,784	0.50	Total Offsets	(15,861,378)	(6,294,744)	(13.50)	(2,485,812)	(565,000)	(1,442,000)	(2.00)	
					22,161,236								(22,156,122)							

Other Funds shaded in green represent increases in Medicaid revenue.

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WITHDRAWN Amendments

	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
33	Jones-Dixon	10011	Greater Portland Inc.	NOND		30,000						Revenue Amendment #4		(30,000)					
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)						
21B	Brim-Edwards	10000A	Chair's Protective Detail	NOND								No Financial Impact							
15B	Brim-Edwards	30200A	Restores culturally specific, low-barrier day centers serving unhoused LGBTQIA2S+ adults	HSD						221,000		Reduce 30200A Safety off the Streets - Adult Shelter						(221,000)	
19	Singleton Moyer	30302B	Restores Culturally specific LGBTQIA2S+ day center services	HSD	221,000														
20	Jones-Dixon Brim-Edwards	30600	Restores Hygiene & Preventative Health Services	HSD		804,325						Reduces 30210 Safety on the Streets		(804,325)					