

ATTACHMENT A1
FY 2024 BOARD BUDGET AMENDMENTS
MULTNOMAH COUNTY

Proposed Funding Sources/Reallocations				General Fund	ARP	SHS	Staff Recommended Package			
Proposed By	Prog. #	Program	Dept.	Available OTO Resources	Available Ongoing Resources	Available OTO Resources	Available Resources	General Fund (OTO)	ARP	SHS
Rosenbaum	TBD	FY 2023 OTO Carryover American Rescue Plan	Countywide			4,443,455			4,443,455	
Vega Pederson	95001	FY 2023 OTO Motor Vehicle Rental Tax	Countywide	2,000,000				2,000,000		
Vega Pederson	95000	FY 2023 OTO Unspent GF Contingency	Countywide	3,210,236				3,210,236		
				5,210,236	0	4,443,455	0	5,210,236	4,443,455	0
Proposed New Expenditures				General Fund	ARP	SHS	Staff Recommended Package			
Proposed By	Prog. #	Program	Dept.	Add'l OTO Expenditure	Add'l Ongoing Expenditure	Add'l OTO Expenditure	Add'l OTO Expenditure	General Fund (OTO)	ARP	SHS
1	Rosenbaum	Family Resource Navigators	DCHS			4,443,455			4,443,455	
2A	Jayapal	15207A Expand MAAP by 1.00 FTE DDA 3 in North Portland	DA		274,000			274,000		
2B	Jayapal	95000 Body Worn Cameras - Offset to Amendment 2	Countywide	(274,000)				(274,000)		
3	Stegmann	72063 Common Application Enhancement	DCM	300,000				300,000		
4	Stegmann	10018D Resilience HUB East County	NOND	250,000				250,000		
5	Stegmann	60991 Gun Violence Investigator (Restoration)	MCSO			172,845				
6	Rosenbaum	10031 District 3: Elected Officials Transition	NOND	20,000				20,000		
7	Jayapal/Meieran	10032 Center for Tribal Nations	NOND	300,000				250,000		
8A	Jayapal	95000 LEAD Diversion Pilot Implementation Contingency	Countywide	200,000				200,000	(in GF Contingency)	
8B	Jayapal	LPSCC Diversion Planning and Development	NOND	120,000				120,000		
9	Jayapal	Economic Justice 1.00 FTE in the MIL	DCHS		150,000			150,000		
10	Jayapal	HEAT Unconditional Cash Stipends	DCJ	100,000				100,000		
11	Jayapal	Expungement Legal Services	DCHS	140,000				140,000		
12	Jayapal	Older Adults In Home Care Needs	DCHS	100,000				75,000		
13	Jayapal	Bridge Mental Health Services for Youth	HD	250,000				150,000		
14A	Jayapal	95000 Capital NOFA for Innovative Housing	Countywide	9,750,000						
14B	Jayapal	30010 Reduce JOHS Capital Fund	JOHS	(9,750,000)						
15A	Meieran	Microvillages: LDA Project Mgr., 4 Villages, Report	JOHS				1,500,000			900,000
15B	Vega Pederson	30208B Emergency Shelter Strategic Investment - SHS	JOHS				(1,500,000)			(900,000)
16	Meieran/Jayapal	New Day Collaborative	DCHS		310,000			310,000		
17	Meieran	Outside the Frame: Youth Homeless Services	JOHS	245,000						
18	Meieran	Expanding Federal Benefits Access	JOHS	250,000				250,000		
19	Meieran	Domicile Unknown	HD	100,000						
20	Meieran	Older Adult Virtual Engagement Support	DCHS	150,000						
21	Stegmann	Pro-Social Recreation Programming	DCJ	45,000				45,000		

Proposed New Expenditures				General Fund		ARP	SHS	Staff Recommended Package		
Proposed By	Prog. #	Program	Dept.	Add'l OTO Expenditure	Add'l Ongoing Expenditure	Add'l OTO Expenditure	Add'l OTO Expenditure	General Fund (OTO)	ARP	SHS
22	Stegmann/Meieran	Restoration of 2.00 FTE in RiverPatrol	MCSO	382,456				382,456		
23	Stegmann	East County Repair Grant Program	DCM	115,000				115,000		
24	Stegmann	Warrant Clearing Pilot	DA	70,000				70,000		
25	Rosenbaum	Expanded Support for Shelter Program Partners	JOHS	405,000				405,000	(in GF Contingency)	
26A	Meieran	Alternative Shelter Coordination Contract	JOHS	250,000						
26B	Meieran	30202D Alternative Shelter FY 2023 OTO Carryover	JOHS	(250,000)						
27	Meieran	Meth Treatment Pilot with OHSU	HD	35,000						
28	Meieran	Arts Integration and Classroom Programming	TBD	30,000						
29	Meieran	Community Capital Grants	NOND			2,500,000				
30	Meieran	Sober Re-Entry & Recovery	JOHS	900,000						
31	Meieran	Intensive Outreach Team	JOHS	1,200,000						
32A	Meieran	Behavioral Health Comprehensive Plan & Strategy	HD	250,000						
32B	Meieran	40108 BHECN Reduction	HD	(250,000)						
Total Expenditures				5,433,456	734,000	7,116,300	0	3,332,456	4,443,455	0
Balance for General Fund Contingency*				(223,220)	(734,000)	(2,672,845)	0	1,877,780	0	0
				(957,220)						
*Budget must be balanced at adoption. If there is a positive balance it will be added to the General Fund contingency										
\$13,374,203 was added by Chair Vega Pederson to the Joint Office for the State of Oregon All In Program. See Department Revenue Amendments JOHS-004-24										