

**FY 2025 BOARD BUDGET AMENDMENTS as of June 5, 2024**

**Attachment A: MULTNOMAH COUNTY**

<b>Staff Package</b>											
<b>Proposed Funding Sources/Reallocations</b>					<b>General Fund</b>			<b>SHS</b>	<b>General Fund</b>		<b>SHS</b>
	<b>Proposed By</b>	<b>Prog. #</b>	<b>Revenue Source/Program Reduction</b>	<b>FTE</b>	<b>Dept.</b>	<b>Available OTO Resources</b>	<b>Available Ongoing Resources</b>	<b>Available Resources</b>	<b>Available OTO Resources</b>	<b>Available Ongoing Resources</b>	<b>Available Resources</b>
1	Vega-Pederson		FY 2024 Revenue from May Forecast Change			525,000			525,000		
2	Vega-Pederson	95000	FY 2025 Contingency Estimates for Salary Commission & Pay Equity Remainder			100,000	205,114		100,000	205,114	
3	Vega-Pederson		FY 2024 Unspent GF Contingency			2,031,685			2,031,685		
4	Vega-Pederson	25133B	FY 2024 American Rescue Plan Underspending: Swap with OTO General Fund in Rent Assistance		DCHS	200,000			200,000		
5		78240	Eliminate: Hansen Complex Deconstruction		DCA				750,000		
6		90018B	Reduce: Phase 3 ADA Ramps		DCS				235,000		
7		30304	Reduce: Rent Assistance		JOHS						250,000
8		72065	Reduce: Multco Managers Conference		DCM				136,000		
9		78243	Reduce: JOHS Shelter Capital Fund		DCA				1,000,000		
						<b>2,856,685</b>	<b>205,114</b>	<b>0</b>	<b>4,977,685</b>	<b>205,114</b>	<b>250,000</b>
<b>Staff Package</b>											
<b>Proposed New Expenditures</b>					<b>General Fund</b>			<b>SHS</b>	<b>General Fund</b>		<b>SHS</b>
	<b>Proposed By</b>	<b>Prog. #</b>	<b>Program</b>	<b>FTE</b>	<b>Dept.</b>	<b>Add'l OTO Expenditure*</b>	<b>Add'l Ongoing Expenditure*</b>	<b>Add'l Expenditure</b>	<b>Add'l OTO Expenditure*</b>	<b>Add'l Ongoing Expenditure*</b>	<b>Add'l Expenditure</b>
1	Brim-Edwards	60215B	Human Resources Expansion	6.00	MCSO		900,550		450,000		
2	Brim-Edwards	60555B	Additional Gun Dispossession Deputy	1.00	MCSO		217,741			217,741	
3	Brim-Edwards	15207A/B	MCDCA Access Attorney Program (MAAP)		DA	-1,358,073	1,358,073				
4	Brim-Edwards	15015B	Victim Assistance Program	1.00	DA		136,126		136,000		
5	Beason	10007C	Public Records Communications Position	1.00	NOND	185,000				185,000	
6	Beason	10011B	Board Clerk Assistance		NOND	100,000			100,000		
7	Brim-Edwards	10005	Increase the Auditor's Office by: 4.00 FTE Sr Management Auditor, Management Auditor, Hotline Staff Investigator, Ombudsperson Intake Specialist	4.00	NOND		610,569				
8	Stegmann	TBD	Vance Vision		DCA	100,000			100,000		
9	Stegmann	TBD	Development/implementation and strategic action plan for homeless response capacity building across East Multnomah County		JOHS			50,000			50,000
10	Stegmann	25147B	Food Security/Pantry Enhancement		DCHS	180,000			180,000		
11	Stegmann	TBD	Furniture Bank Program Expansion		JOHS			150,000			150,000
12	Stegmann	TBD	JOHS Offset: Reduce Client Assistance		JOHS			-200,000			-200,000
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<b>Proposed New Expenditures</b>												
						<b>General Fund</b>		<b>SHS</b>		<b>General Fund</b>		<b>SHS</b>
	<b>Proposed By</b>	<b>Prog. #</b>	<b>Program</b>	<b>FTE</b>	<b>Dept.</b>	<b>Add'l OTO Expenditure*</b>	<b>Add'l Ongoing Expenditure*</b>	<b>Add'l Expenditure</b>		<b>Add'l OTO Expenditure*</b>	<b>Add'l Ongoing Expenditure*</b>	<b>Add'l Expenditure</b>
13	Stegmann/Beason	50067	CHI Early Intervention & Prevention Services		DCJ	432,000				330,000		
14	Beason	TBD	Project Reset		DCHS	325,000				325,000		
15	Meieran	30304A	DV Crisis Lines - expand capacity		JOHS	200,000						
16	Meieran	TBD	Ross Island Lagoon River Flow Project		NOND	150,000				150,000		
17	Meieran	40010B	Restore STD Clinic Services		HD	688,945				350,000		
18	Brim-Edwards	60520B	Gun Violence and Child Abuse Detectives*	2.00	MCSO		479,159			240,000		
19	Stegmann	10021	Flood Safety Benefit Fee		NOND	48,000				48,000		
20	Meieran	TBD	EMS Staffing Model Pilot - 1 Paramedic/1 EMT		HD	150,000						
21	Meieran	40004B	Eliminate Ambulance Service Plan		HD	-756,768						
22	Meieran	TBD	Behavioral Health System Transformation - CLP Plan (2 LDA's)		HD	250,000				250,000		
23	Meieran	TBD	Substance Use Disorder Continuum of Services		HD	275,000						
24	Meieran	TBD	Fentanyl Response Addictions Task Force		TBD	200,000						
25	Meieran	TBD	Youth Homeless Services: Dayservices, Arts, Employment		JOHS	162,000						
26	Meieran	TBD	Youth Homeless Center - Kitchen Remodel		TBD	338,000						
27	Meieran	30500	Benefits Acquisition - Expanding Service Providers		JOHS	245,000						
28	Vega Pederson	TBD	Downtown Addiction Services Pilot		HD	170,749				170,749		
29	Vega Pederson	TBD	Health Department Supplies Reduction		HD	-170,749				-170,749		
30	Vega Pederson	TBD	MCSO Increased Utilities Costs		MCSO	238,648				238,648		
31	Brim-Edwards	40037B	Eliminate Gas Powered Leaf Blower Project	-1.00	HD		-385,609			80,000	-255,609	
32	Brim-Edwards	72000B	Eliminate COO: SPARK Unit	-5.00	DCM		-1,150,997					
33	Brim-Edwards	72000C	Eliminate COO: Assistant Chief Operating Officers	-3.00	DCM		-1,073,647					
34	Meieran	TBD	Dedicated Strike Teams to Assist Unsheltered Community Members		JOHS	850,000						
35	Vega Pederson	40056 40096	Future Generation Collaborative: ensure full funding by resolving the technical errors in the assignment of revenue (no budget change)		HD					Include no budget impact		
36	Vega Pederson	TBD	Move Public Campaign Finance from DCS to DCM (no budget change)		DCM					Include no budget impact		
37	Brim-Edwards	15301C	Expand unit by 2 DDA's, 1 Investigator, 1 Legal Assistant, 1 Data Analyst	5.00	DA		875,000			441,000		
38	Brim-Edwards	15101	Juvenile Unit: Expand by 1 DDA	1.00	DA		215,000			205,000		
39	Brim-Edwards	TBD	Economic Development Related to Spectator Events (Video Lottery)		TBD		50,000				50,000	
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Proposed New Expenditures						General Fund			SHS	General Fund			SHS
Proposed By	Prog. #	Program	FTE	Dept.	Add'l OTO Expenditure*	Add'l Ongoing Expenditure*	Add'l Expenditure		Add'l OTO Expenditure*	Add'l Ongoing Expenditure*	Add'l Expenditure		
40	Brim-Edwards	TBD			455,000								
41	Stegmann	25133C		DCHS	580,000				330,000			250,000	
42	Brim-Edwards			DCM									
43A	Brim-Edwards	90011		DCS	250,000	-1,000,000							
43B	Brim-Edwards	95000		County	750,000				Move ongoing \$500k to GF Contingency				
44	Brim-Edwards	TBD		JOHS	1,000,000				1,000,000				
45	Meieran	TBD		JOHS	5,200,000	46,800,000							
46	Meieran	TBD		JOHS	1,250,000								
47	Meieran	30302B		JOHS			-5,813,590						
48	Meieran	30304		JOHS			-3,718,845						
49	Meieran	30309		JOHS			-2,967,805						
50	Meieran	30400A		JOHS			-9,689,239						
51	Meieran	30400D		JOHS			-3,605,750						
52	Meieran	30401A		JOHS			-4,302,902						
53	Meieran	10012C		NOND			-2,332,880						
54	Meieran	10000C		NOND		-1,750,000							
55	Meieran	30003		JOHS			-3,672,510						
56	Meieran	30006B		JOHS			-16,000,000						
57	Meieran	TBD		NOND	2,700,000 [1]								
<b>Total</b>			<b>12.00</b>		<b>15,187,752</b>	<b>46,281,965</b>	<b>-52,103,521</b>		<b>4,953,648</b>	<b>197,132</b>	<b>250,000</b>		
Balance for General Fund Contingency**						<b>-12,331,067</b>	<b>-46,076,851</b>	<b>52,103,521</b>	<b>24,037</b>	<b>7,982</b>	<b>0</b>		
						<b>-58,407,918</b>			<b>32,019</b>				

\*Amounts include a COLA adjustment from 3.7% to 3.3% for position budgets.

\*\*Budget must be balanced at adoption. If there is a positive balance it will be added to the General Fund contingency

[1] \$200k for an LDA  
\$2.5M for Capital Grants