

ATTACHMENT A
MULTNOMAH COUNTY
FY 2022 BOARD BUDGET AMENDMENTS
 Last Updated June 2, 2021



Capital Amendments							Recommended Staff Package	
Proposed Resources							Available GF OTO Resources	Available ARP Resources
#	Proposed	By	Prog. #	Program	Dept.	Available GF OTO Resources		
1				SE Health Clinic Balance		2,200,000	2,200,000	
Proposed New Expenditures							Available GF OTO Resources	Available ARP Resources
#	Proposed	By	Prog. #	Program	Dept.	Additional GF OTO Expenditure		
2	Kafoury			Community Organizations - Capital Fund		1,500,000	1,500,000	
3	Kafoury			Behavioral Health Resource Center (GF Contingency)		700,000	700,000	
Balance to allocate						0	0	

Program Amendments							Recommended Staff Package	
Proposed Funding Sources							Available GF OTO Resources	Available ARP Resources
#	Proposed	By	Prog. #	Program	Dept.	Available GF OTO Resources		
4			95000	OTO Recording Fees - May Forecast		1,000,000	1,000,000	
5				ARP -Unallocated Direct County Allocation			888,864	888,864
6				Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)/CARES Carryover			2,000,000	2,000,000
						1,000,000	2,888,864	1,000,000

Proposed New Expenditures							Recommended Staff Package		
#	Proposed	By	Prog. #	Program	Dept.	Additional GF OTO Expenditure	Additional ARP Expenditure	General Fund OTO Expenditures	ARP Expenditures
7	Kafoury			C3PO Shelter	JOHS		1,500,000		1,500,000
8	Meieran		30700B	COVID-19 Recovery - Alternative Shelter for Adults - JOHS Staffing Capacity	JOHS		300,000		300,000
9	Jayapal		25139	Multnomah Stability Initiative	DCHS	250,000			
10	Jayapal			Demonstration Project for Neighborhood Focused Violence Prevention Coalition		250,000		149,000	101,000
11	Jayapal / Vega Pederson		40037	Environmental Health - Focused on Air Quality and Wood Smoke Curtailment	MCHD	160,000		160,000	
12	Jayapal			COVID-19 Emergency Response - Safety on the Streets Culturally Specific Outreach and Hygiene Stations	JOHS		675,000		675,000
13	Jayapal			AYCO's Dream Center		500,000			
14	Vega Pederson			Latino Network La Plaza Esperanza Support		500,000			
15	Vega Pederson			Gun Violence Prevention Incubator Pilot	DCJ	300,000			300,000
16	Vega Pederson			Black Economic Prosperity Agenda		25,000		25,000	
17	Stegmann			Legal Services Day Program Expansion	DCHS	211,000		211,000	
18	Stegmann			East County Service Site Expansion	DCHS	125,000		125,000	
19	Meieran			ADVSD - Community-based Services for Aging Adults Living with or Affected by HIV	DCHS	250,000		250,000	
20	Meieran			Community-Based Home Sharing	JOHS		125,000		
21	Meieran			Reimagine Oregon - Contingency Request		80,000		80,000	
Total Proposed Expenditures						2,651,000	2,600,000	1,000,000	2,876,000

Balance to allocate (1,651,000) 288,864

0	12,864
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Net Balance Add to Countywide ARP Client Assistance

12,864
