

FY 2023 BOARD BUDGET AMENDMENTS

MULTNOMAH COUNTY

Staff Recommended Package ADOPTED on June 16, 2022

Adopted on 6.16.2022

Staff Recommended Package

Proposed Funding Sources/Reallocations

	Proposed By	Prog. #	Program	Dept.	General Fund		ARP
					Available OTO Resources	Available Ongoing Resources	Available OTO Resources
1	Kafoury	95000	FY 2022 OTO GF Forecast Adjustments		8,680,000		
2	Kafoury	TBD	FY 2022 OTO ARP Carryover				700,000
					8,680,000	0	700,000

General Fund		ARP
Available OTO Resources	Available Ongoing Resources	Available OTO Resources
8,680,000		
		700,000
8,680,000	0	700,000

Proposed New Expenditures

	Proposed By	Prog. #	Program	Dept.	General Fund		ARP
					Add'l OTO Expenditure	Add'l Ongoing Expenditure	Add'l OTO Expenditure
3	Kafoury		Salary Commission Implementation: MCSO, Chair, DA (as amended by the adoption of the FY 2023 Non-Rep Compensation Resolution for Elected Officials and Staff)	Multiple	67,000		
4	Kafoury	10033	Elected Office Transition	NOND	200,000		
5	Kafoury	95000	Contingency for Future Labor Increases (as amended by the adoption of the FY 2023 Non-Rep Compensation Resolution for Elected Staff)	Countywide	4,600,000		
6	Kafoury		1% COLA for Management/NonRep FTE	Countywide	830,000		
7	Kafoury		Increase the COLA for Human Services Contractors	Countywide	700,000		
8	Kafoury		Contractor COLA for Services contracted with ARP Funding	DCHS/YFS			250,000
9	Kafoury		Reimagine Oregon	NOND	100,000		
10	Kafoury	10090	Countywide ARP Client Assistance - Reduction	NOND			
11	Jayapal		Economic Equity Pilot (LDA)	DCHS	265,000		
12	Jayapal		Study on Unmet In-Home Care Needs for Older Adults Exiting Homelessness	DCHS	50,000		
13	Jayapal		Community Arts and Cultural Resources K-12 Education	NOND	30,000		
14	Jayapal		Contractor Wage Equity Escalator	Countywide		2,073,537	
15	Jayapal		District Attorney's Access Attorney Program (MAAP) including 2.00 DDA's, 1 Victim's Advocate, 1 Legal Asst.	DA		723,326	
16	Jayapal	15205B	Body Worn Cameras - reduction	DA		(723,326)	
17	Jayapal & Stegmann		Expungement and Legal Service Days (MPD)	DCHS	350,000		
18	Jayapal	25135	Sex Trafficked Youth Services - backfilling City of Portland funding for the New Day Collaborative	DCHS			130,000
19	Vega-Pederson & Meieran		Reproductive Health Access	NOND	200,000		
20	Vega-Pederson		Summer Youth Programming	DCHS	66,000		
21	Vega-Pederson		City Partnership Vector Control in Old Town	HD	100,000		
22	Vega-Pederson		Small Business Repair Fund East County	DCM	150,000		
23	Vega-Pederson		Outreach and Engagement Staff (2 LDA's)	JOHS	300,000		
24	Vega-Pederson		Leaf Blower Transition Funds	TBD	100,000		
25	Vega-Pederson		Public Financing for Elections Study	DCS	75,000		
26	Vega-Pederson		Retrofit the Property Storage Building at MCIJ	MCSO	135,000		
27	Stegmann		Vance Vision: Next Steps	DCS	270,000		
28	Stegmann		CROPS Expansion	NOND			300,000
29	Stegmann		Food Security/Pantry Enhancement	DCHS			150,000
30	Stegmann		Transitional Housing Expansion	JOHS	200,000		
31	Meieran	10031	Adding a project management capacity to administer the Community Capital Program	NOND	175,000		
32	Meieran		Expanding Services for Women Rebuilding their Lives after Incarceration	HD	40,000		
33	Meieran		BEST Expansion	JOHS	200,000		200,000
34	Meieran		Alternative Shelter Coordination	JOHS	250,000		
35	Meieran		Expansion of healthcare services for LGBTQIA+ community	HD	200,000		
36	Meieran		Contracting Redesign/Process Improvement Consulting Services	DCM	150,000		
					9,803,000	2,073,537	830,000

General Fund		ARP
Add'l OTO Expenditure	Add'l Ongoing Expenditure	Add'l OTO Expenditure
67,000		
150,000		
4,200,000		
830,000		
700,000		
		250,000
100,000		
		(270,000)
117,000		
0		
0		
700,000		
	723,326	
	(723,326)	
250,000		
		70,000
200,000		
0		
100,000		
110,000		
150,000		
0		
75,000		
116,400		
250,000		
		300,000
		150,000
84,600		
0		
0		
		200,000
250,000		
90,000		
140,000		
8,680,000	0	700,000

Balance **(1,123,000)** **(2,073,537)** **(130,000)**

0 **0** **0**