

FY 2025 BOARD BUDGET AMENDMENTS as ADOPTED on June 6, 2024
Attachment A: MULTNOMAH COUNTY

| Proposed Funding Sources/Reallocations | | | | Board Proposed | | |
|--|---------------|----------------------------------|---|------------------------|------------------------|----------------|
| Proposed By | Prog. # | Revenue Source/Program Reduction | Dept. | General Fund Available | General Fund Available | SHS Available |
| 1 | Vega-Pederson | | FY 2024 Revenue from May Forecast Change | County | 525,000 | |
| 2 | Vega-Pederson | 95000 | FY 2025 Contingency Estimates for Salary | County | 100,000 | 205,114 |
| 3 | Vega-Pederson | | FY 2024 Unspent GF Contingency | County | 2,031,685 | |
| 4 | Vega-Pederson | 25133B | FY 2024 American Rescue Plan Underspending: | DCHS | 200,000 | |
| 5 | Vega-Pederson | 78240 | Eliminate: Hansen Complex Deconstruction | DCA | | |
| 6 | Vega-Pederson | 90018B | Reduce: Phase 3 ADA Ramps | DCS | | |
| 7 | Vega-Pederson | 30304 | Reduce: Rent Assistance | JOHS | | |
| 8 | Vega-Pederson | 72065 | Reduce: Multco Managers Conference | DCM | | |
| 9 | Vega-Pederson | 78243 | Reduce: JOHS Shelter Capital Fund | DCA | | |
| 10 | Vega Pederson | TBD | Health Department Supplies Reduction | HD | 170,749 | |
| 11 | Brim-Edwards | 40037B | Eliminate Gas Powered Leaf Blower Project | HD | | 385,609 |
| 12 | Stegmann | 30304 | JOHS Offset: Reduce Client Assistance | JOHS | | 200,000 |
| 13 | Brim-Edwards | 95000 | Reduce: FY 2025 Countywide Contingency | County | | |
| | | | | | 3,027,434 | 590,723 |
| | | | | | | 200,000 |

| Board Adopted | | | |
|------------------------|----------------|----------------|-------|
| General Fund Available | | SHS Available | |
| Available | Available | Available | FTE |
| 525,000 | | | |
| 100,000 | 205,114 | | |
| 2,031,685 | | | |
| 200,000 | | | |
| 750,000 | | | |
| 385,000 | | | |
| | | 250,000 | |
| 136,000 | | | |
| 1,000,000 | | | |
| 170,749 | | | |
| | 385,609 | | -1.00 |
| | | 200,000 | |
| 550,000 | | | |
| 5,848,434 | 590,723 | 450,000 | |

| Proposed New Expenditures | | | | Board Proposed | | |
|---------------------------|-----------------|---------|---|------------------------|--------------------|-----------|
| Proposed By | Prog. # | Program | Dept. | General Fund Add'l OTO | General Fund Add'l | SHS Add'l |
| 1 | Brim-Edwards | 60215B | Human Resources Expansion | MCSO | | 900,550 |
| 2 | Brim-Edwards | 60555C | Additional Gun Dispossession Deputy | MCSO | | 217,741 |
| 3 | Brim-Edwards | 15015B | Victim Assistance Program | DA | | 136,126 |
| 4 | Beason | 10007C | Public Records Communications Position | NOND | 185,000 | |
| 5 | Beason | 10011B | Board Clerk Assistance | NOND | 100,000 | |
| 6 | Stegmann | 78210B | Vance Vision | DCA | 100,000 | |
| 7 | Stegmann | 30308C | Development/implementation and strategic action plan for homeless response capacity building across East Multnomah County | JOHS | | 50,000 |
| 8 | Stegmann | 25147B | Food Security/Pantry Enhancement | DCHS | 180,000 | |
| 9 | Stegmann | 30308C | Furniture Bank Program Expansion | JOHS | | 150,000 |
| 10 | Stegmann/Beason | 50067B | CHI Early Intervention & Prevention Services | DCJ | 432,000 | |
| 11 | Beason | 25131D | Project Reset | DCHS | 325,000 | |

| Board Adopted | | | |
|------------------------|---------|-----------|------|
| General Fund Add'l OTO | | SHS Add'l | |
| Add'l OTO | Add'l | Add'l | FTE |
| 450,000 | | | 3.00 |
| | 217,741 | | 1.00 |
| 136,000 | | | 1.00 |
| | 185,000 | | 1.00 |
| 100,000 | | | |
| 100,000 | | | |
| | | 50,000 | |
| 180,000 | | | |
| | | 150,000 | |
| 330,000 | | | |
| 325,000 | | | |

| Proposed New Expenditures | | | | Board Proposed | | | |
|--|---------------|------------|--|------------------------|----------------------------|-------------------|----------------|
| Proposed By | Prog. # | Program | Dept. | General Fund | | SHS | |
| | | | | Add'l OTO Expenditure* | Add'l Ongoing Expenditure* | Add'l Expenditure | |
| 12 | Meieran | 10018C | Ross Island Lagoon River Flow Project | NOND | 150,000 | | |
| 13 | Meieran | 40010E | Restore STD Clinic Services | HD | 688,945 | | |
| 14 | Brim-Edwards | 60520B | Gun Violence and Child Abuse Detectives* | MCSO | | 479,159 | |
| 15 | Stegmann | 10021 | Flood Safety Benefit Fee | NOND | 48,000 | | |
| 16 | Meieran | 40000D | Behavioral Health System Transformation - CLP Plan (2 LDA's) | HD | 250,000 | | |
| 17 | Vega Pederson | 40105C | Downtown Addiction Services Pilot | HD | 170,749 | | |
| 18 | Vega Pederson | 60200 | MCSO Increased Utilities Costs | MCSO | 238,648 | | |
| 19 | Brim-Edwards | 40037B | Eliminate Gas Powered Leaf Blower Project | HD | | | |
| 20 | Vega Pederson | 0056 40096 | Future Generation Collaborative: ensure full funding by resolving the technical errors in the assignment of revenue (no budget change) | HD | | | |
| 21 | Vega Pederson | 72067 | Move Public Campaign Finance from DCS to DCM (no budget change) | DCM | | | |
| 22 | Brim-Edwards | 15301E | Expand unit by 2 DDA's, 1 Investigator, 1 Legal Assistant, 1 Data Analyst | DA | | 875,000 | |
| 23 | Brim-Edwards | 15101B | Juvenile Unit: Expand by 1 DDA | DA | | 215,000 | |
| 24 | Brim-Edwards | 10033 | Economic Development Related to Spectator Events (Video Lottery) | NOND | | 50,000 | |
| 25 | Stegmann | 25131E | Eviction Prevention: In Courtroom Support | DCHS | 580,000 | | |
| 26 | Brim-Edwards | 95000 | Add Public Campaign Finance to GF Contingency | County | 750,000 | | |
| 27 | Brim-Edwards | 30208C | Shelter NOFA: Expand Available Funding | JOHS | 1,000,000 | | |
| 28 | Brim-Edwards | 78240 | Hansen Complex Deconstruction | DCA | | | |
| 29 | Brim-Edwards | 95000 | Hansen Deconstruction - Contingency Earmark | County | | | |
| Total | | | | | 5,198,342 | 2,873,576 | 200,000 |
| Balance for General Fund Contingency** | | | | | -2,170,908 | -2,282,853 | 0 |
| | | | | | -4,453,761 | | |

*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

| Board Adopted | | | |
|---------------------------------------|----------------------------|-------------------|--------------|
| General Fund | | SHS | |
| Add'l OTO Expenditure* | Add'l Ongoing Expenditure* | Add'l Expenditure | FTE |
| 150,000 | | | |
| 350,000 | | | |
| 240,000 | | | 1.00 |
| 48,000 | | | |
| 250,000 | | | |
| 170,749 | | | |
| 238,648 | | | |
| 80,000 | 130,000 | | 1.00 |
| Include no budget impact | | | |
| Include no budget impact | | | |
| 441,000 | | | 3.00 |
| 205,000 | | | 1.00 |
| | 50,000 | | |
| 330,000 | | 250,000 | |
| Move ongoing \$500k to GF Contingency | | | |
| 1,000,000 | | | |
| 150,000 | | | |
| 550,000 | | | |
| 5,824,397 | 582,741 | 450,000 | 12.00 |
| 24,037 | 7,982 | 0 | |
| 32,019 | | | |

| | |
|--|------------------|
| General and Video Lottery Fund Total | 6,407,138 |
| SHS Fund Total | 450,000 |
| All Board Amendments Adopted Total | 6,857,138 |
| Reduction in Expenditures from Proposed | (3,827,358) |
| Other adjustments including contingency, cash transfers, and internal service reimbursements | 1,107,335 |
| Net Appropriation Increase | 1,922,445 |