

ATTACHMENT A
MULTNOMAH COUNTY
FY 2020 BOARD BUDGET AMENDMENTS

Last Updated May 28, 2019 @ 5:54 PM



Proposed Funding Sources

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Resources	Available Ongoing Resources
1		95000	Adds unused funds from FY 2019 General Fund Contingency				
2		60520B	Cut U-Visa Detective <i>(fund half year with OTO below)</i>	MCSO	157,964		
Total							

Recommended Staff Package

OTO Resources	Ongoing Resources
1,409,831	
	157,964
1,409,831	157,964

Proposed New Expenditures

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure
1	Jayapal	25133 10053C New PO	Reallocate \$150,000 from Short Term Rental Assistance to Long Term Rental Assistance. \$75,000 from JOHS and \$75,000 from DCHS. To be managed by DCHS.	DCHS JOHS	0	0	0
2	Stegmann	10035	Complete Count Census	NOND	100,000	150,000	0
3	Stegmann	N/A	Legal Services Day	DCHS		125,000	0
4	Vega Pederson		Culturally Specific Navigation Services for Immigrant Families	DCHS		250,000	0
5	Vega Pederson		Legal Services for Immigrants	DCHS		250,000	0
6	Vega Pederson	40055B	Baby Boosters	HD		55,500	0
7	Vega Pederson	25153	Preschool for All <i>(in Contingency)</i>	DCHS	100,000	100,000	0
8	Jayapal	25133 10053C	Backfill Short Term Rental Assistance Reallocation (Amendment #1)	DCHS JOHS		150,000	0
9	Jayapal	60521	In-Jail Sex Trafficking	MCSO		203,505	0
10	Jayapal		Domestic Violence Specific Immigration Legal Services at Gateway Center	DCHS		30,000	0
11	Meieran	40073	Peer Run Supported Employment	HD		100,000	0
12	Meieran	10018B	Fossil Fuel Risk Assessment Study, Phase I	NOND		50,000	0
13	Meieran	15014	Mental Health Specific Deputy District Attorney	DA		151,574	0

Recommended Staff Package

OTO Expenditure	Ongoing Expenditures
No net expenditure impacts as simply shift between programs	
150,000	
125,000	
250,000	
0	
55,500	
100,000	
150,000	
	203,505
30,000	
100,000	
50,000	
0	

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure	OTO Expenditure	Ongoing Expenditures
14	Meieran & Vega Pederson	40061	Harm Reduction	HD	1,279,544	197,808	0	197,808	
15	Meieran	25026	Public Guardianship Training and Monitoring Support	DCHS		25,000	0	25,000	
16		60520B	U-Visa Detective <i>(fund half year with OTO)</i>	MCSO	157,964			78,982	
17		10050B	Joint Office of Homeless Services Data Staff Capacity <i>(additional 0.50 FTE not being covered by City of Portland)</i>	JOHS	52,400			52,000	
Total Proposed Expenditures						1,838,387	0	1,364,290	203,505

Balance 45,541 (45,541)

Net Balance to General Fund Contingency 0