

**ATTACHMENT A**  
**MULTNOMAH COUNTY**  
**FY 2021 BOARD BUDGET AMENDMENTS**

Last Updated June 22, 2020



**Proposed Resources**

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Resources	Available Ongoing Resources	Recommended Staff Package	
							OTO Resources	Ongoing Resources
1	95000	Reduction in MVRT Revenues from May Forecast			(3,200,000)		(3,200,000)	
2		Health Department Indirect Revenue Correction	HD			100,000		100,000
3		OTO Savings from Facility Projects final closeout	DCA		3,700,000		3,700,000	
4	15204B	DA Pretrial DDA & OA2	DA	231,281		231,281		231,281
5	15202A	DA Misdemeanor Unit	DA	1,931,852		175,000		175,000
6	60330E	MCSO Dorm 6&7	MCSO	2,483,529		1,200,000		1,200,000
7	60305A	MCSO Booking	MCSO	9,688,633		465,000		465,000
8	60535	Eliminate General Fund contribution to Corbett School Resource Officer	MCSO	1,132,713		57,000		57,000
9	Stegmann 10035	2020 Census Carryover - Extended Federal Timeline	NOND		135,000		135,000	
10	Meieran 40085B	Law Enforcement Assisted Diversion (LEAD)	HD	480,000		480,000		120,000
11	Meieran 60401D	Turn Self In (TSI)	MCSO	291,675		291,675		0
<b>Total</b>					<b>635,000</b>	<b>2,999,956</b>	<b>635,000</b>	<b>2,348,281</b>

**Proposed New Expenditures**

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure	Recommended Staff Package	
							OTO Expenditure	Ongoing Expenditures
12		Reduce Adult Supervision Fees in Justice Services Special Ops Fund and transfer expenses to General Fund	DCJ			1,000,000		1,000,000
13		Stabilization Treatment Program Expansion - Culturally Specific Clients	HD			502,000		502,000
14		Flip the Script - Expansion - Adding employment services to housing/reentry program	DCJ			180,000		180,000
15		Legal Services Day expansion	DCHS			125,000		125,000
16		Expansion of community-centered partnerships for families of youth on probation	DCJ			250,000		250,000
17		Pilot: Mobile Behavioral Health & Peer Support culturally specific services for individuals leaving prison/jail	HD			225,000		225,000
18		SUN School Expansion - Portland Public Kairos School Site	DCHS			55,000		55,000
19		Restoration - Healthy Birth Initiative FTE	HD			121,444		121,444
20	Jayapal 10029	Restoration - Youth Opportunity & Workforce Development Program	NOND	670,660	250,000		150,000	
21	Stegmann 10035	2020 Census Carryover - Extended Federal Timeline	NOND	0	135,000		135,000	
22	Stegmann 40053	Racial and Ethnic Approaches to Community Health (REACH) Expansion	HD			100,000		100,000
<b>Total Proposed Expenditures</b>					<b>385,000</b>	<b>2,558,444</b>	<b>285,000</b>	<b>2,558,444</b>
<b>Balance</b>					<b>250,000</b>	<b>441,512</b>	<b>350,000</b>	<b>(210,163)</b>
<b>Net Balance to General Fund Contingency</b>						<b>691,512</b>	<b>139,837</b>	