

ATTACHMENT A
MULTNOMAH COUNTY
FY 2019 BOARD BUDGET AMENDMENTS

As Adopted on May 31, 2018



Proposed Funding Sources

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Resources	Available Ongoing Resources
1	Kafoury	95000	Adds unused funds from FY 2018 General Fund Contingency			1,700,000	0
Total						1,700,000	0

Recommended Staff Package

OTO Resources	Ongoing Resources
1,700,108	0
1,700,108	0

Proposed New Expenditures

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure
1	Meieran	TBD	LGBTQ+ Culturally Responsive MH Services	Health		50,000	
2	Stegmann	TBD	Economic Prosperity and Anti-Displacement in East County	NOND		50,000	
3	Smith	TBD	Reducing Health and Educational Disparities	DCHS		500,000	
4	Vega Pederson	60521	In-Jail Human Trafficking Position	MCSO			191,108
5	Meieran	TBD	Capital for Development of Substance Abuse Treatment Facility	Health		500,000	
6	Meieran	95000	Municipal Broadband Feasibility Study <i>(Contingency)</i>	n/a		150,000	
7	Vega Pederson	25136	Legal Aid for Immigrant & Refugee Communities	DCHS	160,000	340,000	
8	Vega Pederson	10056B	Employment Programs - Expanded Housing Assistance	JOHS		100,000	
9	Vega Pederson	95000	Counterpoint Outpatient Program <i>(Contingency)</i>	n/a		50,000	
10	Vega Pederson	40055B	Baby Booster Program	Health		68,500	
11	Stegmann	95000	Legal Services to Reduce Barriers to Employment and Housing for Adjudicated Individuals <i>(Contingency)</i>	n/a		114,000	

Recommended Staff Package

OTO Expenditure	Ongoing Expenditures
50,000	
50,000	
319,000	
191,108	
350,000	
150,000	
340,000	
100,000	
50,000	
100,000	

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure	OTO Expenditure	Ongoing Expenditures
12	Smith	10029A	SummerWorks - Carryover of \$50,000 from FY 2018 for supplies and administrative support	NonD	1,629,495	50,000		Expenditure is offset by carryover from FY 2018, so net impact is \$0	
Total Proposed Expenditures						1,972,500	191,108	1,700,108	0
Balance								0	0
Net Balance to General Fund Contingency								0	