

ATTACHMENT A
MULTNOMAH COUNTY
FY 2017 BOARD BUDGET AMENDMENTS
as of May 24, 2016 (5:00 pm)



Proposed Funding Sources

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Funding	Available Ongoing Funding	
1	Smith	10009C	Directs DCA - IT to reallocate existing funds to cover cost of DSS-J Evaluation and System Upgrade (10009C).	DCA	1,000,000	\$1,000,000	
2	Smith	25003	UNFUND: Economic Opportunity Initiative	DCHS	225,000	225,000	
3	Smith	25139A	UNFUND: \$845,259 of Multnomah County Stability Initiative (Use to fund either Chair's LEAD proposal OTO; or Shiprack's MH Screening at booking)	DCHS	2,691,238		845,259
4	Kafoury		Adds funds from FY 2016 Forecast Update			2,860,000	
5	Kafoury		Carryover unused General Fund Contingency			1,200,000	
6	Kafoury		Adds funds from over-costing of DA positions				380,000
TOTAL AVAILABLE TO BALANCE BUDGET						\$5,285,000	\$1,225,259

Proposed New Expenditures

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure	
5	McKeel	91013B	Safe Routes to School Flashers	DCS	0	100,000	0
6	McKeel	91008C	Elections Voter Education and Outreach (1.00 FTE)	DCS	0	0	89,800
7	Bailey	TBD	Healthy Teen Relationships partnership with Portland Public Schools to fund half of a 1.00 FTE Teacher on Special Assignment	DCHS	0	0	0
8	Smith	10029B	Change SummerWorks funding from OTO to Ongoing	NOND	786,000	(786,000)	786,000
9	Smith	10029B	Increase SummerWorks to accommodate State law increasing wages	NOND	0	0	39,000
10	Smith	10029A	Increase administration, training, and support for the SummerWorks expansion of 250 youth. (1.00 FTE)	NOND	0	0	200,000
11	McKeel	60041H-J	Restore funding for MCIJ Dorms 4-5 and the Escort post with Dorm 5 to close September 30th & Dorm 4 to close December 31.	MCSO	0	606,384	0
12	McKeel	95001	Allocate funding for Dorms 4-5 & the Escort post to the General Fund Contingency (see Budget Note).	MCSO	0	808,514	0
13	Smith	15011	DA Data Research Team (1.00 FTE + PSU Interns)	DA	0	0	189,154
14	Smith	TBD	Cully Park Completion	DCS	0	70,000	0
15	Shiprack	40011C	Overdose Prevention Strategy	HD	0	176,703	0
16	Bailey	TBD	Culturally specific art programs for school age children	DCHS	0	50,000	0
17	Shiprack	TBD	Mental Health Screening at MCDC Booking - Pilot	Health	0	400,000	0
18	Smith	25020A	ADVSD - Oregon Project Independence Waitlist	DCHS	4,460,046	400,000	0
19	McKeel	91000C	Director's Office Research & Evaluation (1.00 FTE)	DCS	0	0	135,233

Proposed New Expenditures

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure	
20	Shiprack	TBD	Employment support services for people living with HIV/AIDS & transgender individuals	TBD	0	153,000	0
21	Kafoury		Place funds in Contingency for LEAD - Jail Diversion		0	800,000	0
22a	Smith	25149B	Move existing SUN Youth Advocacy Program Funding Enhancement (\$304,561) to Contingency (for availability to SUN System programs impacted by unintended consequences with change in allocation methodology) and add \$1,000,000		304,561	1,000,000	0
22b	Smith	25149B	Cut SUN Youth Advocacy Program		304,561	(304,561)	0
23	McKeel	TBD	Contracted Services - Counseling Services for Children at Risk of Abusing Other Children	DCJ/ DCHS		83,000	0
24	McKeel	TBD	Columbia River Gorge traffic team	MCSO		0	227,640
25	McKeel	TBD	Rosewood Community Safety Initiative	DCHS		65,000	0
26	McKeel	25160	SUN Innovative Services	DCHS		500,000	0
27	McKeel	TBD	Allocate \$125,000 to each Board of County Commissioner District Offices for additional outreach, program specialists, and policy development to serve the constituents of the districts.	NOND		0	500,000
28	McKeel	TBD	Growing Gardens			36,000	0
29	Bailey		Contingency set-aside for Nurses at Inverness			250,000	0
30	Smith	10029A	Reduce SummerWorks by 2%	NOND		(8,361)	0
31	Smith	10029A	Carryover 50,000 from FY 16 SummerWorks to Fund LDA position (self-funding)	NOND		0	0
32	Smith	TBD	Culturally specific senior centers			0	125,000
33	Smith	25137	Promise Neighborhoods - Technical Assistance	DCHS		50,000	
34	Smith	25154	Strengthening Families (Youth Prevention ages 10-14)	DCHS			130,000
35	Smith	TBD	Carryover 20,000 from FY 2016 for computers for Head Start Graduates (self-funding)	DCHS		0	0
36	Smith		Contingency Set-aside - National Organization of Black County Officials (if selected)			75,000	
37	Smith	10002A	Carryover 45,000 of unused FY 16 Funds for District 2 (self-funding)			0	0
Total Net Expenditures						\$4,524,679	\$2,421,827
Total NEW Expenditures						\$6,946,506	