

ATTACHMENT A
MULTNOMAH COUNTY
FY 2018 BOARD BUDGET AMENDMENTS

Last Updated May 24, 2017



Proposed Funding Sources

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Resources	Available Ongoing Resources
1	Kafoury	95000	Adds funds from FY 2017/2018 Forecast Update ¹			2,189,920	0
Total						2,189,920	0

Recommended Staff Package

OTO Resources	Ongoing Resources
2,189,920	0
2,189,920	0

Proposed New Expenditures

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure
1	Stegmann	60083A	Safety Net - Homeless Outreach Program (HOPE) <i>(see budget note)</i>	MCSO	0	207,602	0
2	Smith	TBD	450 new slots for SummerWorks	NonD	1,728,256	1,125,000	0
3	Smith	25035D	ADVSD OPI Expansion Restoration	DCHS	0	0	250,000
4	Smith	TBD	Strengthening Families SUN School Program	DCHS	0	130,000	0
5	Smith	91010B	Elections Voter Education & Outreach	DCS	0	0	110,000
6	Meieran	TBD	Mental Health Services mapping	DCM	0	60,000	0
7	Meieran	TBD	Native American Youth Advocacy (SUN)	DCHS	0	0	250,000
8	Stegmann	TBD	School Based Health Center development with East County school districts <i>(see budget note)</i>	Health	3,705,838	200,000	0
9	Stegmann	25159B	Youth & Family Stability Support (Attendance Initiative) bridge funding <i>(see budget note)</i>	DCHS	209,257	215,000	0
10	Smith	TBD	SUN Innovative Services	DCHS	0	250,000	0
11	Stegmann	TBD	Thriving Communities Expansion	DCHS	209,257	100,000	0
12	Stegmann	TBD	Alternative to misdemeanor bench probation - jail reduction strategies pilot <i>(see budget note)</i>	DCJ	0	250,000	0
13	Vega Pederson	TBD	Matching funds for study of point source pollution air quality regulatory options	NonD	0	40,000	0

Recommended Staff Package

OTO Expenditure	Ongoing Expenditures
207,602	0
275,000	0
0	0
0	0
0	110,000
60,000	0
0	250,000
200,000	0
0	0
75,000	0
100,000	0
250,000	0
40,000	0

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure	OTO Expenditure	Ongoing Expenditures
14	Vega Pederson	TBD	Workforce development opportunities for women in East County	TBD	0	120,000	0	75,000	0
15	Vega Pederson	TBD	Syringe collection for 3 new locations	Health	0	30,000	0	30,000	0
16	Vega Pederson	TBD	Immigration legal defense services	TBD	0	100,000	0	100,000	0
17	Vega Pederson	TBD	Baby Booster partnership	Health	0	42,000	0	42,000	0
18	Vega Pederson	TBD	Domestic violence counseling	Health	0	0	67,000	0	67,000
19	Kafoury	TBD	Restoration of culturally specific gang prevention for Asian & Pacific Islander youth	DCJ	597,915	90,000	0	90,000	0
20	Smith	TBD	Cully Neighborhood Park Development	DCS	0	70,000	0	0	0
21	Smith	TBD	Community Health Worker Training	Health	0	100,000	0	0	0
22	Smith	TBD	Inclusive Startup Fund	DCM	0	250,000	0	150,000	0
23	Meieran	95000	ADVSD OPI Expansion Restoration	Contg	0	250,000	0	Cover using \$2.7 million set-aside; create dedicated earmark for \$250k & State/Fed balance = \$2.45m	
24		25159A	YFS - Youth and Family Stability Support	DCHS				209,257	(209,257)
Total Proposed Expenditures						3,629,602	677,000	1,903,859	217,743

Balance **286,061** **(217,743)**

Net Balance to General Fund Contingency **68,318**

¹ Net amount. Amendment also adds \$136,870 for BIT transfer to East County cities and adjusts reserves and contingency to policy levels.