

ATTACHMENT A
MULTNOMAH COUNTY
FY 2016 BOARD BUDGET AMENDMENTS
 Last Updated on May 26, 2015



Proposed Funding Sources							
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Available Funding	
1							
2							
3							
TOTAL AVAILABLE TO BALANCE BUDGET							\$0

Proposed New Expenditures							
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Additional Expenditure	
4	Smith	25139D	Change name to Promise Neighborhoods and increase the funds to a total of \$5 million.	Ongoing	DCHS	500,000	\$4,500,000
5	Smith	72022B	1. SummerWorks program enhancement to ensure 250 program participants that pay at the adjusted minimum wage rate. 2. Move 72022A-B back to District 2 Nondepartmental.	Ongoing	DCM	250,000	\$32,000
6	Bailey	95001	Add \$1.5 million to the General Fund Contingency for the first phase of the Burnside Bridge Feasibility Study. Budget Note needed.	OTO	Countywide	0	\$1,500,000
7	Bailey	95001	Additional \$2.0 million in the General Fund Contingency supporting the Psychiatric Emergency Room. Budget Note needed.	OTO	Countywide	1,000,000	\$2,000,000
8	McKeel	TBD	Military Crisis Line and Teen Services	Ongoing	Health	0	\$200,000
9	McKeel	TBD	Rosewood Community Safety Initiative - Pilot Project	OTO	DCJ	0	\$65,000
10	McKeel	60023A	MCSO Training	Ongoing	MCSO	0	\$827,852
11	Bailey	60086	1.00 Westside Community Resource Officer	Ongoing	MCSO	0	\$137,291
12	Bailey	60088	Gun Disposition/Restraining Order Violations - 1.00 Detective	Ongoing	MCSO	0	\$151,291
13	Bailey	TBD	1.00 FTE Teacher on Special Assignment at PPS to develop curriculum, implement community needs assessment, train and assist teachers in the classroom, and develop resources appropriate to developmental experiences related to gender and sexuality grades 7-12	Ongoing	DCHS	0	\$80,000
14							
TOTAL NEW EXPENDITURES							\$9,493,434

Available Funding From Above	\$0
New Expenditures	\$9,493,434
BALANCE FOR CGF CONTINGENCY	(\$9,493,434)