

ATTACHMENT A
MULTNOMAH COUNTY
FY 2016 BOARD BUDGET AMENDMENTS
 Last Updated on June 3, 2015



Proposed Funding Sources						
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Available Funding
1	Kafoury	Rollover unused FY 2015 General Fund contingency resources	OTO	Countywide		\$3,000,000
2	Kafoury	Add additional General Fund from higher FY 2015 revenues	OTO	Countywide		\$1,253,793
3	Kafoury	Add additional General Fund from higher FY 2016 revenues	OTO	Countywide		\$1,332,625
TOTAL AVAILABLE TO BALANCE BUDGET						\$5,586,418

Proposed New Expenditures						
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Additional Expenditure
Ongoing Amendments						
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	McKeel	TBD Military Crisis Line and Teen Services	Ongoing	Health	0	200,000
7	McKeel	60023A MCSO Training	Ongoing	MCSO	0	827,852
8	Bailey	60086 1.00 FTE Westside Community Resource Officer	Ongoing	MCSO	0	137,291
9	Bailey	60088 Gun Disposition/Restraining Order Violations - 1.00 Detective	Ongoing	MCSO	0	151,291
10	Bailey	TBD Healthy Teen Relationships partnership with Portland Public Schools to fund half of a 1.00 FTE Teacher on Special Assignment	Ongoing	DCHS	0	50,000
11	Smith	72017A Move College to County from DCM to Nondepartmental Office of Diversity and Equity 10017A	Ongoing	NOND	32,000	0
Ongoing Subtotal						\$5,898,434
One-Time-Only Amendments						
12	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
13	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
14	McKeel	50011 Rosewood Community Safety Initiative - Pilot Project	OTO	DCJ	0	65,000
15	McKeel	25138A East County Juvenile Reception Center	OTO	DCHS	851,784	25,000
16	McKeel	25145 Funding for a SUN Community School site at North Gresham Elementary School	OTO	DCHS	5,655,919	35,000
17	Shiprack	25026B ADVSD Public Guardian/Conservator Expansion of 1.00 FTE	OTO	DCHS	0	95,558
18	Shiprack	95001 1.00 FTE for a Food Policy Position in the General Fund Contingency (Budget Note needed)	OTO	Countywide	0	125,000
19	Smith	TBD Mental Health and Affordable Housing units	OTO	TBD	0	250,000
20	Smith	25020B Expand the Senior Hunger Initiative at culturally specific meal sites to 5 days a week	OTO	DCHS	186,000	75,000
21	Bailey	TBD New Columbia access to fresh and healthy food	OTO	HD	0	65,000
OTO Subtotal						\$4,235,558
TOTAL NEW EXPENDITURES						\$10,133,992

Available Funding From Above	\$5,586,418
New Expenditures	\$10,133,992
BALANCE FOR CGF CONTINGENCY	(\$4,547,574)

FY 2016 PROGRAMS FOR INDIVIDUAL CONSIDERATION

MULTNOMAH COUNTY

Last Updated June 3, 2015



Prog. #		Program	Ongoing/OT O	Dept.	FY 2016 Approved General Fund	FY 2016 Approved Other Funds	Total Funds
1	50066	Juvenile Community Interface Services	Ongoing	DCJ	1,058,883	615,048	\$1,673,931
2	10020B	RACC: Right Brain Initiative	OTO	NOND	75,000	0	\$75,000

NOTE: these program offers are currently in the Approved Budget.

This action allows the programs to be considered separately during budget adoption.