

**ATTACHMENT A**  
**MULTNOMAH COUNTY**  
**FY 2015 BOARD BUDGET AMENDMENTS**  
 Last Updated: May 27, 2014



Proposed Funding Sources								
Proposed By		Prog. #	Program	Ongoing/OTO	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Available Funding
1	n/a	95000	Fund Level Transactions - Existing & Unearmarked Contingency Above 'Regular' Level	OTO	Countywide	858,471	n/a	\$858,471
2	Madrigal	95001	General Fund Revenues - \$1.5M increase for the City of Portland/Portland Development Commission's proposed Urban Renewal Area (URA) modifications	OTO	Countywide	396,554,040	1,500,000	\$1,500,000
3	Madrigal	95001	Fund Level Transactions - Release \$250,000 earmark in General Fund Contingency for Services to Address Disparities in Communities of Color	OTO	Countywide	250,000	n/a	\$250,000
<b>TOTAL AVAILABLE TO BALANCE BUDGET</b>								<b>\$2,608,471</b>

Proposed New Expenditures								
Proposed By		Prog. #	Program	Ongoing/OTO	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Additional Expenditure
4	Smith	TBD	Earmark \$1.0 million in General Fund Contingency for Promise Neighborhoods to serve at least 400 youth of color in Multnomah County	Ongoing	Countywide	0	1,000,000	\$1,000,000
5	Madrigal	10035, 10017A-B, 10029	Restores the original configuration for Youth Services in Multnomah County. <sup>1/</sup>	Ongoing	NOND	168,084	168,084	\$0
6	Smith	25075B	School Based Mental Health Services (SBMH) - Cultural Outreach Scale Up (1.00 FTE)	Ongoing	DCHS	0	64,172	\$64,172
7	Wendt	25159	School Attendance Support Program • Update the narrative to reflect funding for three attendance case workers in three school districts • Budget the entire \$200,247 (including amount for 0.50 FTE) in contractual service pass thru funding to the School Districts.	Ongoing	DCHS	200,247	200,247	\$0
8	Wendt	25133C	Additional funding for Streetroots to produce 15,000 additional Rose City Resource Guides	OTO	DCHS	20,000	10,000	\$10,000
9	Smith	10029	Increase SummerWorks by \$120,000. Funding includes temporary personnel costs and supplies to support the program.	OTO	NOND	250,000	120,000	\$120,000
10	Wendt	25139A	Allocation for an intermediate procurement to support culturally-specific day labor.	OTO	DCHS	1,278,852	10,000	\$10,000
11	Shiprack	95000	Earmark \$100,000 in contingency to evaluate current efforts and further investigate opportunities for Mental Health Jail Diversion efforts in Multnomah County.	OTO	TBD	52,475,175	100,000	\$100,000
12	McKeel	TBD	Earmark \$60,000 in contingency for the restoration, outreach, and clean-up efforts in the Sandy River Delta.	OTO	TBD	0	60,000	\$60,000
13	Madrigal	Various	Moves the funding from HB 3194 out of contingency to the programs recommended by LPSCC. Funding totals \$1,930,790 and is budgeted entirely in the Fed/State Fund.	Ongoing	Various	0	0	\$0
<b>TOTAL NEW EXPENDITURES</b>								<b>\$1,364,172</b>

Available Funding From Above	\$2,608,471
New Expenditures	\$1,364,172
<b>BALANCE FOR CGF CONTINGENCY</b>	<b>\$1,244,299</b>

1/Program also includes \$397,001 in Other Funds including Video Lottery Funds.

**ATTACHMENT A-1**  
**MULTNOMAH COUNTY**  
**FY 2015 PROGRAMS FOR INDIVIDUAL CONSIDERATION**

Last Updated: May 27, 2014



Proposed By		Prog. #	Program	Ongoing/OTO	Dept.	General Fund	Other Funds	Total Funds
1		50066	Juvenile Community Interface Services	Ongoing	DCJ	798,263	587,383	\$1,385,646
2		25139A	Anti-Poverty Services	Ongoing	DCHS	1,278,852	955,603	\$2,234,455

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

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