

ATTACHMENT A
MULTNOMAH COUNTY
FY 2015 BOARD BUDGET AMENDMENTS
 Last Updated: May 21, 2014



Proposed Funding Sources								
Proposed By	Prog. #	Program	Ongoing/OTO	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Available Funding	
1		95000	Fund Level Transactions	OTO	Countywide	858,471	n/a	\$858,471
2		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
TOTAL AVAILABLE TO BALANCE BUDGET								\$2,358,471

Proposed New Expenditures								
Proposed By	Prog. #	Program	Ongoing/OTO	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Additional Expenditure	
3	Smith	TBD	Promise Neighborhood funding of \$1.0 million General Fund to serve at least 400 youth of color in Multnomah County	Ongoing	TBD	0	1,000,000	\$1,000,000
4	Madrigal	10035, 10017A-B, 10029	Restores the original configuration for Youth Services in Multnomah County. ^{1/}	Ongoing	NOND	168,084	168,084	\$0
5	Smith	25075B	School Based Mental Health Services (SBMH) - Cultural Outreach Scale Up (1.00 FTE)	Ongoing	DCHS	0	64,172	\$64,172
6	Wendt	25159	School Attendance Support Program <ul style="list-style-type: none"> 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
7	Wendt	25133C	Additional funding for Streetroots to produce 15,000 additional Rose City Resource Guides	OTO	DCHS	20,000	10,000	\$10,000
8	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
9	Wendt	25139A	Allocation for an intermediate procurement to support culturally-specific day labor.	OTO	DCHS	1,278,852	10,000	\$10,000
10	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
11	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
TOTAL NEW EXPENDITURES								\$1,364,172

Available Funding From Above
 New Expenditures
 BALANCE FOR CGF CONTINGENCY

\$2,358,471
 \$1,364,172
 \$994,299

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 21, 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.