

ATTACHMENT A
MULTNOMAH COUNTY
FY 2016 BOARD BUDGET AMENDMENTS

Last Updated on June 16, 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	Smith					
		Add additional General Fund from higher FY 2016 revenues	Ongoing	Countywide		1,332,625
4	McKeel	10031				
		UNFUND: East County Clean Diesel School Bus Retrofit	OTO	NOND	500,000	500,000
5	Bailey	40066				
		REALLOCATE: Funding for 2 beds at CATC	Ongoing	HD	923,500	240,000
6	Smith	25149C				
		REALLOCATE: SUN Culturally Specific Case Management	Ongoing	DCHS	250,000	250,000
7	Smith	25139D				
		REALLOCATE: Racial Justice Initiative	OTO	DCHS	500,000	500,000
8	McKeel	95000				
		UNFUND: Backfills for State Funding in the General Fund Contingency	OTO	TBD	315,000	315,000
TOTAL AVAILABLE TO BALANCE BUDGET						\$7,391,418

Proposed New Expenditures						
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Additional Expenditure
9	Smith	TBD				
		Promise Neighborhoods - provide \$2.0 million in funding	Ongoing	DCHS	0	\$2,000,000
10	Smith	72022B				
		SummerWorks program participants pay at the adjusted minimum wage rate. Move program back to Nondepartmental	Ongoing	DCM	250,000	32,000
11	McKeel	TBD				
		Military Crisis Line and Teen Services	Ongoing	Health	0	200,000
12	McKeel	60023A				
		MCSO Training - MCSO to find offsetting expenditures of \$227,852 to fully fund program (see Budget Note).	Ongoing	MCSO	0	600,000
13	Bailey	60086				
		1.00 FTE Westside Community Resource Officer	Ongoing	MCSO	0	137,291
14	Bailey	60088				
		Gun Disposition/Restraining Order Violations - 1.00 Detective - \$98,582 to be funded by MCSO w/offsetting expenditure reductions	Ongoing	MCSO	0	52,709
15	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
16	Smith	72017A				
		Move College to County from DCM to Nondepartmental Office of Diversity and Equity 10017A	Ongoing	NOND	32,000	0
17	Bailey	TBD				
		Additional \$2.0 million supporting the Psychiatric Emergency Room. Transfer existing \$1.0 million from General Fund Contingency to HD.	OTO	HD	1,000,000	2,000,000
18	McKeel	50011				
		Rosewood Community Safety Initiative - Pilot Project	OTO	DCJ	0	65,000
19	McKeel	25138A				
		East County Juvenile Reception Center	OTO	DCHS	851,784	25,000
20	McKeel	25145				
		Funding for a SUN Community School site at North Gresham Elementary School	OTO	DCHS	5,655,919	35,000
21	Shiprack	25026B				
		ADVSD Public Guardian/Conservator Expansion of 1.00 FTE	OTO	DCHS	0	95,558
22	Shiprack	95001				
		1.00 FTE Food Policy Position in the General Fund Contingency (Budget Note)	OTO	Countywide	0	125,000
23	Smith	TBD				
		Mental Health and Affordable Housing units	OTO	HD	0	250,000
24	Smith	25020B				
		Expand Senior Hunger Initiative at culturally specific meal sites to 5 days a week	OTO	DCHS	186,000	75,000
25	Bailey	TBD				
		New Columbia access to fresh and healthy food	OTO	HD	0	65,000
26	McKeel	TBD				
		Safe Routes to Schools Projects: 2 Flashing Beacons	OTO	DCS	0	120,000
27	McKeel	TBD				
		Safe Routes to Schools Projects: Crosswalk Enhancements	OTO	DCS	0	20,000
28	McKeel	TBD				
		Safe Routes to Schools Projects: Pedestrian/bicycle curriculum training for school districts	OTO	DCS	0	10,000
29	Smith	TBD				
		Portland Development Commission Inclusive Start-Up Investment Project	OTO	DCM	0	500,000
30	Smith	25159B				
		SWAP Ongoing for OTO: School Attendance Initiative	OTO	DCHS	575,000	0
31	Smith	25139E				
		SWAP Ongoing for OTO: Economic Opportunity Initiative	OTO	DCHS	175,000	0
32	Smith	TBD				
		Cully Neighborhood Park Development	OTO	DCS	0	70,000
33	Shiprack	TBD				
		SUN School Enhancement at David Douglas for non-English speaking students and families (PILOT Project)	OTO	DCHS	0	94,000
34	McKeel	TBD				
		Hansen Building Relocation	OTO	DCA	0	500,000
35	Smith	40055				
		Headstart Nursing Program - CaCoon	OTO	HD	0	79,000
TOTAL NEW EXPENDITURES						\$7,200,558

Available Funding From Above	\$7,391,418
New Expenditures	\$7,200,558
BALANCE FOR CGF CONTINGENCY	\$190,860