

**ATTACHMENT A**  
**MULTNOMAH COUNTY**  
**FY 2017 BOARD BUDGET AMENDMENTS**  
as of May 24, 2016



**Proposed Funding Sources**

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Funding	Available Ongoing Funding
1 Smith	10009C	Directs DCA - IT to reallocate existing funds to cover cost of DSS-J Evaluation and System Upgrade (10009C).	DCA	1,000,000	\$1,000,000	
2 Smith	25003	UNFUND: Economic Opportunity Initiative	DCHS	225,000	225,000	
3 Smith	25139A	UNFUND: \$845,259 of Multnomah County Stability Initiative (Use to fund either Chair's LEAD proposal OTO; or Shiprack's MH Screening at booking)	DCHS	2,691,238		845,259
4						
<b>TOTAL AVAILABLE TO BALANCE BUDGET</b>					<b>\$1,225,000</b>	<b>\$845,259</b>

**Proposed New Expenditures**

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure
5 McKeel	91013B	Safe Routes to School Flashers	DCS	0	100,000	0
6 McKeel	91008C	Elections Voter Education and Outreach (1.00 FTE)	DCS	0	0	89,800
7 Bailey	TBD	Healthy Teen Relationships partnership with Portland Public Schools to fund half of a 1.00 FTE Teacher on Special Assignment	DCHS	0	50,000	0
8 Smith	10029B	Change SummerWorks funding from OTO to Ongoing	NOND	786,000	(786,000)	786,000
9 Smith	10029B	Increase SummerWorks to accommodate State law increasing wages	NOND	0	0	39,000
10 Smith	10029A	Increase administration, training, and support for the SummerWorks expansion of 250 youth. (1.00 FTE)	NOND	0	0	200,000
11 McKeel	60041H-J	Restore 50% of funding for MCIJ Dorms 4-5 and the Escort post	MCSO	0	707,449	0
12 McKeel	95001	Allocate 50% for Dorms 4-5 & the Escort post to the General Fund Contingency (see Budget Note).	MCSO	0	707,449	0
13 Smith	15011	DA Data Research Team (1.00 FTE + PSU Interns)	DA	0	0	189,154
14 Smith	TBD	Cully Park Completion	DCS	0	70,000	0
15 Shiprack	40011C	Overdose Prevention Strategy	HD	0	176,703	0
16 Bailey	TBD	Culturally specific art programs for school age children	DCHS	0	50,000	0
17 Shiprack	TBD	Mental Health Screening at MCDC Booking - Pilot	Health	0	645,000	0
18 Smith	25020A	ADVSD - Oregon Project Independence Waitlist	DCHS	4,460,046	400,000	0
19 McKeel	91000C	Director's Office Research & Evaluation (1.00 FTE)	DCS	0	0	135,233
20 Shiprack	TBD	Employment support services for people living with HIV/AIDS & transgender individuals	TBD	0	153,000	0
21 Kafoury		Place funds in Contingency for LEAD - Jail Diversion		0	800,000	

Proposed New Expenditures							
Proposed By		Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure
22	Smith	25149B	Move existing SUN Youth Advocacy Program Funding Enhancement (\$304,561) to Contingency (for availability to SUN System programs impacted by unintended consequences with change in allocation methodology) and add \$1,000,000		304,561	1,000,000	
Total Net Expenditures						\$4,073,601	\$1,439,187
Total NEW Expenditures						\$5,512,788	