

ATTACHMENT A
MULTNOMAH COUNTY
FY 2017 BOARD BUDGET AMENDMENTS
as of May 18, 2016



Proposed Funding Sources

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Funding	Available Ongoing Funding
1						
2						
3						
4						
TOTAL AVAILABLE TO BALANCE BUDGET					\$ -	\$ -

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
6	McKeel	91008C	Elections Voter Education and Outreach (1.00 FTE)	DCS	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
8	Smith	10029B	Change SummerWorks funding from OTO to Ongoing	NOND	786,000	(786,000)
9	Smith	10029B	Increase SummerWorks to accommodate State law increasing wages	NOND	0	39,000
10	Smith	10029A	Increase administration, training, and support for the SummerWorks expansion of 250 youth. (1.00 FTE)	NOND	0	200,000
11	McKeel	60041H-J	Restore 50% of funding for MCIJ Dorms 4-5 and the Escort post	MCSO	0	707,449
12	McKeel	95001	Allocate 50% for Dorms 4-5 & the Escort post to the General Fund Contingency (see Budget Note).	MCSO	0	707,449
13	Smith	15011	DA Data Research Team (1.00 FTE + PSU Interns)	DA	0	189,154
14	Smith	TBD	Cully Park Completion	DCS	0	70,000
15	Shiprack	40011C	Overdose Prevention Strategy	HD	0	176,703
16	Bailey	TBD	Culturally specific art programs for school age children	DCHS	0	50,000
17	Shiprack	TBD	Mental Health Screening at MCDC Booking - Pilot	Health	0	645,000
18	Smith	25020A	ADVSD - Oregon Project Independence Waitlist	DCHS	4,460,046	400,000
19	McKeel	91000C	Director's Office Research & Evaluation (1.00 FTE)	DCS	0	135,233
20	Shiprack	TBD	Employment support services for people living with HIV/AIDS & transgender individuals	TBD	0	153,000
Total Net Expenditures					\$2,273,601	\$1,439,187
Total NEW Expenditures					\$3,712,788	