

ATTACHMENT A
MULTNOMAH COUNTY
FY 2017 BOARD BUDGET AMENDMENTS
as of May 25, 2016 (2:30 pm)



Proposed Funding Sources

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Funding	Available Ongoing Funding
4	Kafoury	Adds funds from FY 2016 Forecast Update			2,860,000	
5	Kafoury	Carryover unused General Fund Contingency			1,200,000	
6	Kafoury	Adds funds from over-costing of DA positions				380,000
	Bailey	Reduce DCJ Mid-County Consolidation			750,000	
	Bailey	Reduce DSS-J			175,000	
TOTAL AVAILABLE TO BALANCE BUDGET					\$4,985,000	\$380,000

Proposed New Expenditures

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure
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
19	McKeel	91000C Director's Office Research & Evaluation (1.00 FTE)	DCS	0	0	135,233
38	McKeel	ODE - Convert 1 Position from ongoing to OTO	NOND		148,000	(148,000)
11	McKeel	60041H-J Restore funding for MCIJ Dorms 4-5 and the Escort post with Dorm 5 to close September 30th & Dorm 4 to close December 31.	MCSO	0	606,384	0
12	McKeel	95001 Allocate funding for Dorms 4-5 & the Escort post to the General Fund Contingency (see Budget Note).	MCSO	0	808,514	0
17	Shiprack	TBD Mental Health Screening at MCDC Booking - Pilot	Health	0	400,000	0
21	Kafoury	Place funds in Contingency for LEAD - Jail Diversion		0	800,000	0
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	89,800	0
26	McKeel	25160 SUN Innovative Services	DCHS		250,000	0
25	McKeel	TBD Rosewood Community Safety Initiative	DCHS		65,000	0
18	Smith	25020A ADVSD - Oregon Project Independence Waitlist	DCHS	4,460,046	400,000	0
14	Smith	TBD Cully Park Completion	DCS	0	70,000	0
36	Smith	National Organization of Black County Officials (if selected & in Board Clerk)	NonD		75,000	0
33	Smith	25137 Promise Neighborhoods - Technical Assistance	DCHS		50,000	
34	Smith	25154 Strengthening Families (Youth Prevention ages 10-14)	DCHS		130,000	0
35	Smith	TBD Computers for Head Start Graduates	DCHS		20,000	0
31	Smith	10029A SummerWorks funds for supplies and administrative support	NOND		50,000	0

Proposed New Expenditures

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure
22b Smith	25149B	Cut SUN Youth Advocacy Program	DCHS	304,561	(304,561)	0
16 Bailey	TBD	Culturally specific art programs for school age children	DCHS	0	50,000	0
29 Bailey		Contingency set-aside for Nurses at Inverness			250,000	0
15 Shiprack	40011C	Overdose Prevention Strategy	HD	0	176,703	0
20 Shiprack	TBD	Employment support services for people living with HIV/AIDS & transgender individuals	TBD	0	153,000	0
28 McKeel	TBD	Growing Gardens			36,000	0
				Expenditures	3,637,840	812,233
				Resources from Above	4,985,000	380,000
				Less Net New Expenditures	(3,637,840)	(812,233)
				Balance	1,347,160	(432,233)
				Additional Ongoing in Years 2 & 3	0	760,000
				Less OTO Reserved to Balance over 3-Years	(1,650,000)	0
					(302,840)	327,767
					24,927	

Proposed New Expenditures

Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure	
Not Included in Package							
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	
13	Smith	15011	DA Data Research Team (1.00 FTE + PSU Interns)	DA	0	0	189,154
30	Smith	10029A	Reduce SummerWorks by 2%	NOND		(8,361)	0
32	Smith	TBD	Culturally specific senior centers			0	125,000
22a	Smith	25149B	Move existing SUN Youth Advocacy Program		304,561	1,000,000	0
Withdrawn							
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	0	0
10	Smith	10029A	Increase administration, training, and support for the SummerWorks expansion of 250 youth. (1.00 FTE)	NOND	0	0	200,000
23	McKeel	TBD	Contracted Services – Counseling Services for Children at Risk of Abusing Other Children-	DCJ/ DCHS		83,000	0
24	McKeel	TBD	Columbia River Gorge traffic team	MCSO		0	227,640
27	McKeel	TBD	Allocate \$125,000 to each Board of County Commissioner District Offices for additional outreach, program specialists, and policy development to serve the constituents of the districts.	NOND		0	500,000
37	Smith	10002A	Carryover 45,000 of unused FY 16 Funds for District 2 (self funding)			0	0
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