ATTACHMENT A

MULTNOMAH COUNTY

FY 2017 BOARD BUDGET AMENDMENTS

as of May 4, 2016

Proposed Funding Sources

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Available OTO Funding	Available Ongoing Funding
1							
2							
3							
4							
5							
6							
7							
8							
					TOTAL AVAILABLE TO BALANCE BUDGET	$0	$0

Proposed New Expenditures

	Proposed By	Prog. #	Program	Dept.	Exec Budget (General Fund)	Add'l OTO Expenditure	Add'l Ongoing Expenditure
9	McKeel	91013B	Safe Routes to School Flashers	DCS	0	100,000	
10	McKeel	91008C	Elections Voter Education and Outreach (1.00 FTE)	DCS	0		89,800
11	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	
12	Smith	10029B	Change SummerWorks funding from OTO to Ongoing	NOND	786,000	(786,000)	786,000
13	Smith	10029B	Increase SummerWorks to accommodate State law increasing wages	NOND	0	0	39,000
14	Smith	10029A	Increase the administration, training, and support for the SummerWorks expansion of 250 youth. (1.00 FTE)	NOND	0	0	200,000
15	McKeel	60041H-J	Restore 50% of funding for MCIJ Dorms 4-5 and the Escort post	MCSO	0	707,449	0
16	McKeel	95001	Allocate 50% for Dorms 4-5 & the Escort post to the General Fund Contingency (see Budget Note).	MCSO	0	707,449	0
17	Smith	15011	DA Data Research Team (1.00 FTE + PSU Interns)	DA	0	0	189,154
18							
19							
20							
					Total Net Expenditures	$778,898	$1,303,954
					Total NEW Expenditures	$2,082,852	