

ATTACHMENT A
MULTNOMAH COUNTY
FY 2017 BOARD BUDGET AMENDMENTS
as of May 19, 2016



| Proposed Funding Sources | | | | | | | |
|--|---------|---------|--|----------------------------|-----------------------|---------------------------|------------------|
| Proposed By | Prog. # | Program | Dept. | Exec Budget (General Fund) | Available OTO Funding | Available Ongoing Funding | |
| 1 | Smith | 1009C | 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 | | 849,259 |
| 4 | | | | | | | |
| TOTAL AVAILABLE TO BALANCE BUDGET | | | | | | \$1,225,000 | \$849,259 |

| 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 | |

