

ATTACHMENT A
MULTNOMAH COUNTY
FY 2016 BOARD BUDGET AMENDMENTS

Last Updated on June 9, 2015



Proposed Funding Sources							
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Available Funding	
1	Kafoury						\$3,000,000
2	Kafoury						\$1,253,793
3	Kafoury						\$1,332,625
4	McKeel	10031		NOND	500,000		\$500,000
5	Bailey	40066		HD	923,500		\$240,000
TOTAL AVAILABLE TO BALANCE BUDGET							\$6,326,418

Proposed New Expenditures							
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Additional Expenditure	
Ongoing Amendments							
6	Smith	25139D		DCHS	500,000		\$1,500,000
7	Smith	72022B		DCM	250,000		32,000
8	McKeel	TBD		Health	0		200,000
9	McKeel	60023A		MCSO	0		827,852
10	Bailey	60086		MCSO	0		137,291
11	Bailey	60088		MCSO	0		52,709
12	Bailey	TBD		DCHS	0		50,000
13	Smith	72017A		NOND	32,000		0
14	Smith	10016B		Countywide	139,040		0
<i>Ongoing Subtotal</i>							\$2,799,852
One-Time-Only Amendments							
15	Bailey	TBD		HD	1,000,000		2,000,000
16	McKeel	50011		DCJ	0		65,000
17	McKeel	25138A		DCHS	851,784		25,000
18	McKeel	25145		DCHS	5,655,919		35,000
19	Shiprack	25026B		DCHS	0		95,558
20	Shiprack	95001		Countywide	0		125,000
21	Smith	TBD		TBD	0		250,000
22	Smith	25020B		DCHS	186,000		75,000
23	Bailey	TBD		HD	0		65,000
24	McKeel	TBD		DCS	0		120,000
25	McKeel	TBD		DCS	0		20,000
26	McKeel	TBD		TBD	0		10,000
27	Smith	TBD		TBD	0		500,000
<i>OTO Subtotal</i>							\$3,385,558
TOTAL NEW EXPENDITURES							\$6,185,410

Available Funding From Above	\$6,326,418
New Expenditures	\$6,185,410
BALANCE FOR CGF CONTINGENCY	\$141,008

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McKeel Amendment Package						
Proposed By	Prog. #	Program	Ongoing OTO	Proposed Resources	Proposed Expenditures	
4	McKeel	10031	UNFUND: East County Clean Diesel School Bus Retrofit	OTO	\$500,000	
16	McKeel	50011	Rosewood Community Safety Initiative - Pilot Project	OTO		65,000
17	McKeel	25138A	East County Juvenile Reception Center	OTO		25,000
18	McKeel	25145	Funding for a SUN Community School site at North Gresham	OTO		35,000
24	McKeel	TBD	Safe Routes to Schools Projects: 2 Flashing Beacons	OTO		120,000
25	McKeel	TBD	Safe Routes to Schools Projects: Crosswalk Enhancements	OTO		20,000
26	McKeel	TBD	Safe Routes to Schools Projects: Pedestrian/bicycle curriculum training for school districts	OTO		10,000
					REMAINING OTO BALANCE TO SPEND	\$225,000

Bailey Amendment Package						
Proposed By	Prog. #	Program	Ongoing OTO	Proposed Resources	Proposed Expenditures	
5	Bailey	40066	REALLOCATE: Funding for 2 beds at CATC	Ongoing	\$240,000	
12	Bailey	TBD	Healthy Teen Relationships partnership with Portland Public Schools to fund half of a 1.00 FTE Teacher on Special Assignment	Ongoing		50,000
10	Bailey	60086	1.00 FTE Westside Community Resource Officer	Ongoing		137,291
11	Bailey	60088	Gun Disposition/Restraining Order Violations - 1.00 Detective - \$98,582 to be funded by MCSO w/offsetting	Ongoing		52,709
					REMAINING ONGOING BALANCE TO SPEND	\$0

Shiprack Amendment Package						
Proposed By	Prog. #	Program	Ongoing OTO	Proposed Resources	Proposed Expenditures	
1	Kafoury		Rollover unused FY 2015 General Fund contingency	OTO	\$3,000,000	
2	Kafoury		Add additional General Fund from higher FY 2015 revenues	OTO	<u>\$1,253,793</u>	
					\$4,253,793	
One-Time-Only Amendments						
15	Bailey	TBD	Additional \$2.0 million in the Health Department supporting the Psychiatric Emergency Room	OTO		2,000,000
19	Shiprack	25026B	ADVSD Public Guardian/Conservator Expansion of 1.00 FTE	OTO		95,558
20	Shiprack	95001	1.00 FTE Food Policy Position in the General Fund	OTO		125,000

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21	Smith	TBD	Mental Health and Affordable Housing units	OTO		250,000
22	Smith	25020B	Expand Senior Hunger Initiative at culturally specific meal	OTO		75,000
23	Bailey	TBD	New Columbia access to fresh and healthy food	OTO		65,000
27	Smith	TBD	Portland Development Commission Inclusive Start-Up Investment Project - using Video Lottery Funding	OTO		500,000
REMAINING OTO BALANCE TO SPEND						\$1,143,235

Remaining Resources Not Tied to Expenditures					
Proposed By	Prog. #	Program	Ongoing OTO	Available Funding	
3	Kafoury	Add additional General Fund from higher FY 2016 revenues	OTO	\$1,332,625	

Remaining OTO Revenue from Above Amendments

McKeel Package \$225,000

Shiprack Package \$1,143,235

TOTAL AVAILABLE OTO TO SPEND					\$2,700,860
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Proposed New Expenditures					
Proposed By	Prog. #	Program	Ongoing OTO	Proposed Resources	Proposed Expenditures
Ongoing Amendments					
6	Smith	25139D	Rename Promise Neighborhoods and increase the funds to a total of \$2.0 million	Ongoing	1,500,000
7	Smith	72022B	1. SummerWorks program enhancement to ensure 250 program participants that pay at the adjusted minimum wage rate. 2. Move 72022A-B back to District 2	Ongoing	32,000
8	McKeel	TBD	Military Crisis Line and Teen Services	Ongoing	200,000
9	McKeel	60023A	MCSO Training	Ongoing	827,852
13	Smith	72017A	Move College to County from DCM to Nondepartmental Office of Diversity and Equity 10017A	Ongoing	0
14	Smith	10016B	Move Community Liaison to General Fund Contingency	Ongoing	0
Ongoing EXPENDITURE Total					\$2,559,852

ATTACHMENT A
MULTNOMAH COUNTY
FY 2016 WITHDRAWN AMENDMENTS
 Last Updated on May 26, 2015



Proposed Funding Sources								
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Available Funding	
1								
2								
3								
TOTAL AVAILABLE TO BALANCE BUDGET								\$0

Proposed New Expenditures								
Proposed By	Prog. #	Program	Ongoing OTO	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Additional Expenditure	
4	McKeel	TBD	PrEP (Pre-Exposure Prophylaxis) Education, Outreach, and Advertising Campaign HIV Infection Prevention - Pilot Program	OTO	Health	0	200,000	\$200,000
12	Bailey	95001	Add \$1.5 million to the General Fund Contingency for the first phase of the Burnside Bridge Feasibility Study (Budget Note needed)	OTO	Countywide	0	0	\$1,500,000
6								
7								
8								
TOTAL NEW EXPENDITURES								\$1,700,000

Available Funding From Above	\$0
New Expenditures	\$1,700,000
BALANCE FOR CGF CONTINGENCY	(\$1,700,000)

FY 2016 PROGRAMS FOR INDIVIDUAL CONSIDERATION

MULTNOMAH COUNTY

Last Updated June 12, 2015



Prog. #	Program	Ongoing/OT O	Dept.	FY 2016 Approved General Fund	FY 2016 Approved Other Funds	Total Funds
1	50066 Juvenile Community Interface Services	Ongoing	DCJ	1,058,883	615,048	\$1,673,931

NOTE: these program offers are currently in the Approved Budget.

This action allows the programs to be considered separately during budget adoption.