

ATTACHMENT A MULTNOMAH COUNTY FY 2010 BCC PROPOSED BUDGET AMENDMENTS

(Based on Proposals Made During April/May Worksessions)

Last Updated: June 2, 2009



Proposed Funding Sources		DRAFT			
Proposed By	Program	PO #	Exec Budget	Proposed	Available Funding
McKeel	BIT Reserve Reduction for SIU	95000		280,000	\$280,000
TOTAL AVAILABLE TO BALANCE BUDGET					\$280,000

Proposed New Expenditures					
Proposed By	Program	PO #	Exec Budget	Proposed	Additional Expenditure
Kafoury	2.80 FTE Neighborhood DA's	15018B/C		386,657	\$386,657
Shiprack	Warrant Strike Force (2.00 + 0.5 Admin/Support FTE)	60068B		258,144	\$258,144
Kafoury	Homeless Benefits Recovery Project - Contract Services	25115		399,000	\$399,000
McKeel	Drug Court 2.00 DDA's	15009B		241,796	\$241,796
Shiprack	211 Info	10010		50,000	\$50,000
Shiprack	Regional Arts & Culture Council	72090		165,291	\$165,291
Shiprack	REVISED: TSI Weekender Program 1/	60038A		15,554	\$15,554
Cogen	Sustainability - support a AmeriCorps Volunteer/Intern	72003		27,801	\$27,801
Shiprack	Resolutions Northwest - Parkrose Mediation - Contingent upon City of Portland funding other 1/2 of the program	TBD		32,000	\$32,000
McKeel	Special Investigation Unit (SIU) Fund Shortfall	60067A		280,000	\$280,000
McKeel	Increase Bond Obligation by \$1.6 million for Library Material Management Project (paid by Library Fund)	80021		0	\$0
Shiprack	Oregon Partnership Community Response to Minor In Possession	25095		100,000	\$100,000
TOTAL NEW EXPENDITURES					\$1,956,243

Withdrawn Amendments

McKeel	Library Materials Movement	80021		1,600,000	\$1,600,000
Cogen	Eliminate Warrant Strike Force (2.00 FTE)	60068A		(332,196)	(\$332,196)
	Shift Funding to Special Investigations Unit	60067A		332,196	\$332,196
McKeel	Special Investigations Unit (5 + 1 Support FTE) 2/	60067A		508,574	\$508,574

Available Funding From Above

\$280,000

New Expenditures

\$1,956,243

BALANCE FOR CGF CONTINGENCY

(\$1,676,243)

Notes:

1/ The TSI Weekender Program's total cost is \$213,114; however, MCSO is proposing to use savings from the Retiree Incentive Program, Military Leave and Family Medical Leave of \$197,560 to offset the cost of the program.

2/ Special Investigations Unit uses some Retiree Incentive Program to offset some of the costs.

There are also grant funds budgeted.