

ATTACHMENT A
MULTNOMAH COUNTY
FY 2013 BCC BUDGET AMENDMENTS
ADOPTED May 31, 2012



Proposed Funding Sources										
Proposed By		Prog. #	Program	Ongoing/OTO	Action	Leverage Other Funds	Dept.	Exec Budget (General Fund)	Proposed (General Fund)	Available Funding
1	BCC	95000	Balance of FY 2012 General Fund contingency (less MCSO May contingency request)	OTO	n/a	n/a	Overall		1,643,277	\$1,643,277
2	BCC	95000	BIT FY 2013	OTO	n/a	n/a	Overall		2,100,000	\$2,100,000
TOTAL AVAILABLE TO BALANCE BUDGET										\$3,743,277

Proposed New Expenditures										
Proposed By		Prog. #	Program	Ongoing/OTO	Action	Leverage Other Funds	Dept.	Exec Budget (General Fund)	Proposed (General Fund)	Additional Expenditure
3	Kafoury	40027	Southeast Health Clinic (move \$802,015 funding from HD to GF contingency earmark see Budget Note)	OTO	n/a	n/a	HD	1,658,573	856,558	0
4	McKeel	25020	0.50 FTE providing Veteran's Services Officer to provide reach-in and support services for Veterans in jail	Ongoing	Restore OTO GF	n/a	DCHS	3,104,004	3,149,004	45,000
5	Smith	TBD	Pilot program to expand Internet access by purchasing laptop computers for low income families	OTO	New	n/a	DCHS	TBD	20,000	20,000
6	BCC	95000	Increase General Fund Contingency by BIT increase	OTO	n/a	n/a	Overall		2,100,000	2,100,000
7	McKeel	25133A	Alder Elementary Rent Assistance program working with housing partners to provide housing for homeless students and their families.	Ongoing	New	Home Forward \$265k I Have a Dream Research \$120k	DCHS	1,352,568	1,412,568	60,000
8	Shiprack	25023	Long Term Care – Medicaid Match funding	OTO	Restore OTO GF Reduction	Medicaid \$146k	DCHS	1,935,552	2,089,552	154,000

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9	Kafoury	50012	3 Women's and 3 Children's Residential A&D Treatment Beds	Ongoing	Restore GF Reduction	n/a	DCJ	1,570,797	1,728,693	157,896
10	Kafoury	25060A	2 Mental Health Residential Treatment Beds	Ongoing	Backfill PDX Cut to County	n/a	DCHS	1,127,259	1,161,659	34,400
11	Kafoury	25133A	Rent Assistance for 12 Families in Housing Stabilization for Vulnerable Populations	Ongoing	Backfill State Cut to County	n/a	DCHS	1,352,568	1,406,568	54,000
12	Kafoury	25136A	3 Emergency Shelter Beds for Homeless Youth	Ongoing	Backfill PDX Cut to County	n/a	DCHS	621,705	661,585	39,880
13	Kafoury	25028	Bed Bug Mitigation – includes 0.50 Case Manager II	OTO	Restore OTO GF	n/a	DCHS	0	121,000	121,000
14	Kafoury	40013B	General Field Nursing – Restores 1.60 Community Health Nurse	OTO	Restore GF Reduction	n/a	HD	2,512,021	2,720,835	208,814
15	Kafoury	40013A	Healthy Start Initiative – Restores 3.00 Family Support Workers	OTO	Backfill State/Fed Cut to County	n/a	HD	3,293,735	3,563,735	270,000
16	Smith	TBD	Employment Transition Services for Gang Members	OTO	Restore GF Reduction	n/a	DCJ	0	65,000	65,000
17	McKeel	15007C 15017B	Drug Impact Area Deputy DA – 1.00 FTE Neighborhood DA Prostitution & Sex Trafficking – 1.00 FTE <i>(NOTE: funded by the City of Portland, no additional General Fund)</i>	Ongoing	n/a	n/a	DA	0	254,335	0
18	BCC	95000	Increase General Fund Contingency for balance of FY 2012 General Fund Contingency	OTO	n/a	n/a	Overall		413,287	413,287
TOTAL NEW EXPENDITURES										\$3,743,277

Available Funding From Above
New Expenditures
BALANCE FOR CGF CONTINGENCY

\$3,743,277
\$3,743,277
\$0