

ATTACHMENT A
MULTNOMAH COUNTY
FY 2014 BCC BUDGET AMENDMENTS

Last Updated: June 5, 2013



Proposed Funding Sources									
Proposed By	Prog. #	Program	Ongoing/OTO	Action	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Available Funding	
1	n/a	95000	Fund Level Transactions - \$2.1 million to address critical issues	Ongoing/OTO	n/a	Overall	2,100,000	0	\$2,100,000
2	Health	95000	Fund Level Transactions - Electronic Dental Records Ending Balance. <i>Shown on Board Amendment for funding tracking purposes only. (See 14_HD_RA_06)</i>	OTO	n/a	Overall	0	73,694	\$73,694
TOTAL AVAILABLE TO BALANCE BUDGET									\$2,173,694

Proposed New Expenditures									
Proposed By	Prog. #	Program	Ongoing/OTO	Action	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Additional Expenditure	

City/County Agreement									
3a	Smith	25056A	CATC		City PDX Continues Funding	DCHS	597,500	0	\$0
3b		25145A	3 SUN Schools	OTO	City of PDX Backfill	DCHS	0	135,380	\$135,380
3c		25020A	Senior Centers	OTO	City of PDX Backfill	DCHS	0	353,635	\$353,635
3d		25044	One-Stop Domestic Violence Center at Gateway	Ongoing	City of PDX Backfill	DCHS	0	64,300	\$64,300
3e		15005B	DA Victims Advocate Position - 1.00 FTE	Ongoing	City of PDX Backfill	DA	0	82,346	\$82,346
3f		40011	Needle Exchange	Ongoing	City of PDX Backfill	Health	0	65,000	\$65,000
4	DCM		Additional payment to City of PDX for BIT collection (as part of City/County agreement). <i>Shown on Board Amendment for funding tracking purposes only. (See 14_DCM_PA_01)</i>	OTO	City PDX Backfill	DCM	927,801	200,000	\$200,000
5	Cogen	95000	Earmarks funds in the General Fund Contingency to address possible passage of Automatic Voter Registration (HB 3521). See proposed Budget Note.	OTO				30,000	\$30,000
6	McKeel	15019B	Neighborhood DA - Prostitution & Sex Trafficking 0.50 DDA 2	Ongoing	City of PDX Backfill	DA	0	70,000	\$70,000
7	McKeel	25111B	Expansion of East County Homeless Outreach - 15 Households	Ongoing		DCHS	0	60,000	\$60,000
8	McKeel	TBD	Limited Duration Ombudsman Position for Animal Services	OTO		DCS	0	120,000	\$120,000

Proposed New Expenditures									
Proposed By	Prog. #	Program	Ongoing/OTO	Action	Dept.	Exec Budget (General Fund)	Proposed Amendment (General Fund)	Additional Expenditure	
9	Smith	TBD	Cully Neighborhood Park Capital Construction - Trail Development and Playground Equipment	OTO		TBD	0	50,000	\$50,000
10	Smith	TBD	Installation of two turf fields at high needs SUN Community Schools Jefferson and Madison High Schools (\$25K each) - Leveraging private matching funds	OTO		TBD	0	50,000	\$50,000
11	Shiprack	TBD	Zenger Farms Urban Grange Capital Construction	OTO		TBD	0	50,000	\$50,000
12	Shiprack	TBD	50% Funding for a New SUN School at Lincoln Park Elementary School - David Douglas Schools will Fund Other 50%	Ongoing		DCHS	0	50,000	\$50,000
13	Shiprack	Various	Moves \$2,244,042 of Sheriff's Office overtime to General Fund contingency. Authority to spend the contingency funds will be approved by the Board quarterly. See Budget Note	Ongoing		MCSO	2,992,057 ^{1/}	(2,244,043)	\$0
TOTAL NEW EXPENDITURES									\$1,380,661

Available Funding From Above	\$2,173,694
New Expenditures	\$1,380,661
BALANCE FOR CGF CONTINGENCY	\$793,033

1/Represents the total General Fund overtime for MCSO.