

**ATTACHMENT A**  
**MULTNOMAH COUNTY**  
**FY 2011 BCC ADOPTED BUDGET AMENDMENTS**  
 (Based on Proposals Made During May and June Worksessions)



**DRAFT**  
**6/8/2010**

Proposed Funding Sources					
Proposed By	Program	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Available Funding
Kafoury	Fleet – Pay for the cost differential of the electric vehicles out of the Fleet Contingency	72081A	74,000	0	\$74,000
McKeel	Reduce 1.00 FTE and associated costs in the Working Smart Initiative and use funding for the Animal Svcs. Work Crew (60047)	10033	217,907	85,000	132,907
McKeel	Reduce funding for the Non-Profit Hotel and use the funding for the 4.00 DDA's.	25121	413,507	0	413,507
<b>TOTAL AVAILABLE TO BALANCE BUDGET</b>					<b>\$620,414</b>

Proposed New Expenditures					
Proposed By	Program	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Additional Expenditure
McKeel	Non-Profit Hotel <i>(See Budget Note)</i>	25121	413,507	Move to Contingency	0
Shiprack	Child and Family Hunger Relief – Backpack Program Only \$48,957 <i>(See Budget Note)</i>	25147	235,000	Move to Contingency	0
Kafoury	Working Smart Initiative <i>(See Budget Note)</i>	10033	217,907	Move to Contingency	0
McKeel	Animal Svcs. Work Crew 1.00 FTE (women offenders)	60047	0	131,087	131,087
McKeel	Restore 4.00 DDA's in the Misdemeanor Unit	15017A	0	407,284	407,284
<b>TOTAL NEW EXPENDITURES</b>					<b>\$538,371</b>

**Withdrawn Amendments**

Shiprack	High School Completion Initiative (1.50 FTE) – <i>(See Budget Note)</i>	25146	0	798,124	\$798,124
Shiprack	SUN Community Schools–Expansion (1.00 FTE) <i>(See Budget Note)</i>	25148	0	300,000	300,000

Available Funding From Above	\$620,414
New Expenditures	\$538,371
<b>BALANCE FOR CGF CONTINGENCY</b>	<b>\$82,043</b>

**Notes:**