

# MULTNOMAH COUNTY

## FY 2010 BCC PROPOSED BUDGET AMENDMENTS

(Based on Proposals Made During April/May Worksessions)

Last Updated: May 26, 2009



Proposed Funding Sources					DRAFT
Proposed By	Program	PO #	Exec Budget	Proposed	Available Funding
<b>TOTAL AVAILABLE TO BALANCE BUDGET</b>					<b>\$0</b>

Proposed New Expenditures					
Proposed By	Program	PO #	Exec Budget	Proposed	Additional Expenditure
McKeel	Library Materials Movement	80021		1,600,000	\$1,600,000
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 (5.00 FTE)	25115		499,576	\$499,576
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
<b>TOTAL NEW EXPENDITURES</b>					<b>\$3,276,819</b>

### Withdrawn Amendments

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**

**\$0**

**New Expenditures**

**\$3,276,819**

**BALANCE FOR CGF CONTINGENCY**

**(\$3,276,819)**

### 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.