

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 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL AVAILABLE TO BALANCE BUDGET | | | | | \$0 |

| 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 |
| TOTAL NEW EXPENDITURES | | | | | \$3,276,819 |

| Withdrawn Amendments | | | | | |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.