

MULTNOMAH COUNTY

FY 2010 BCC PROPOSED BUDGET AMENDMENTS

(Based on Proposals Made During April/May Worksessions)

Last Updated: May 20, 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 FT	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	TSI Weekender Program 1/	60038A		110,174	\$110,174
Cogen	Sustainability - support a AmeriCorps Volunteer/Intern	72003		27,801	\$27,801
TOTAL NEW EXPENDITURES					\$3,339,439

Withdrawn Amendments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
New Expenditures
BALANCE FOR CGF CONTINGENCY

\$0
\$3,339,439
(\$3,339,439)

Notes:

1/ The TSI Weekender Program's total cost is \$213,114; however, MCSO is proposing to use savings from the Retiree Incentive Program of \$102,940 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.