

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



DRAFT
6/10/2010

Proposed Funding Sources						
Proposed By	Program		PO #	Exec Budget (General Fund)	Proposed (General Fund)	Available Funding
0		General Fund Contingency Balance	95000	500,000	0	\$500,000
1	Kafoury	Fleet – Pay for the cost differential of the electric vehicles out of the Fleet Contingency	72081A	74,000	0	\$74,000
2	McKeel	Reduce 1.00 FTE and associated costs in the Working Smart Initiative and use funding for the Animal Services Work Crew (60047)	10033	217,907	85,000	132,907
3	Kafoury	Eliminate the Working Smart Initiative (1.00 FTE)	10033	217,907	0	\$217,907
4	Kafoury	Reduce 1.00 FTE in the Food Initiative, retain \$29,000 to complete the current project	10038C	166,564	166,564	0
TOTAL AVAILABLE TO BALANCE BUDGET						\$924,814

Proposed New Expenditures						
Proposed By	Program		PO #	Exec Budget (General Fund)	Proposed (General Fund)	Additional Expenditure
5	McKeel	Non-Profit Hotel <i>(See Budget Note)</i>	25121	413,507	Move to Contingency	0
6	Shiprack	Child and Family Hunger Relief – Backpack Program Only \$48,957 <i>(See Budget Note)</i>	25147	235,000	Move to Contingency	0
7	McKeel	Animal Svcs. Work Crew 1.00 FTE (women offenders) – new program offer	60047	0	131,087	131,087
8	McKeel	Restore 4.00 DDA's in the Misdemeanor Unit funded with additional GF contingency funds	15017A	2,310,950	2,718,234	407,284
9	Willer	Restore \$50,000 for alcohol & drug prevention only (not to be used for treatment slots). Funded with additional GF contingency funds	25154	153,000	203,000	50,000
10	Cogen	Shift DA's \$407,284 to \$203,642 in the Misdemeanor Unit and \$203,642 at the DA's discretion (to be identified)	15017A and Various	n/a	n/a	0
11	Kafoury	Executive/Management Class Comp Study <i>(See Budget Note)</i>	72061	200,000	Move to Contingency	0
12	Kafoury	Mental Health Peer Clubhouse Strengthening Families – Addictions Prevention <i>(See Budget Note)</i>	25065 and 25087	388,300	Move to Contingency	0
13	Kafoury	Rockwood Health Clinic <i>(See Budget Note)</i>	40029B	222,897	Move to Contingency	0
TOTAL NEW EXPENDITURES						\$588,371

Withdrawn Amendments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
McKeel	Reduce funding for the Non-Profit Hotel and use the funding for the 4.00 DDA's.	25121	413,507	0	413,507
Kafoury	Working Smart Initiative <i>(See Budget Note)</i>	10033	217,907	Move to Contingency	0

Available Funding From Above
 New Expenditures

\$924,814
 \$588,371