

ATTACHMENT A
MULTNOMAH COUNTY
FY 2012 BCC BUDGET AMENDMENTS
as of June 1, 2011



Proposed Funding Sources							
Proposed By	Program	Ongoing/OTO	Dept.	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Available Funding
1	Everyone	FY 2011 Unspent General Fund Contingency*	OTO	Countywide	95001	0	\$1,160,285
2							
TOTAL AVAILABLE TO BALANCE BUDGET							\$1,160,285

Proposed New Expenditures							
Proposed By	Program	Ongoing/OTO	Dept.	PO #	Exec Budget (General Fund)	Proposed (General Fund)	Additional Expenditure
1	Kafoury	East County Homeless Outreach	Ongoing	DCHS	25133C	0	75,000
2	Kafoury	Action for Prosperity	OTO	DCHS	25139B	0	195,000
3	McKeel	Commercial Sexual Exploitation of Children - Victims System of Care - Funding is for 6 County beds only.	OTO-Pilot	DCHS	25135	0	258,420
4	McKeel	East County SUN Sites - 1 in the Gresham Barlow District and 2 in the Reynolds School District	Ongoing	DCHS	tbd	0	130,000
5	McKeel	In-Jail Human Trafficking - 1.00 FTE	OTO	MCSO	60050	0	160,683
6	McKeel	Child Abuse Team Detective - 1.00 FTE	OTO	MCSO	60083	0	118,000
7	Smith	Microlending	OTO	NOND	10035B	75,000	75,000
8	Smith	Black Women for Peace	OTO	Contingency	n/a	0	50,000
9	Smith	Food System Economic Cluster	OTO	Nond	10034	0	52,000
10	McKeel	Veteran Services Officer - 0.50 FTE	OTO	DCHS	25020A	0	46,182
11	Kafoury	Designate \$1.0 million in Capital Contingency fund from seismic & life safety to the Downtown Courthouse (Capital Improvement Fund)	OTO	Countywide	95001	0	0
TOTAL NEW EXPENDITURES							\$1,160,285

Available Funding From Above	\$1,160,285
New Expenditures	\$1,160,285
BALANCE FOR CGF CONTINGENCY	\$0

Notes:

* Total amount is \$2.6 million