

ATTACHMENT A
MULTNOMAH COUNTY
FY 2012 BCC BUDGET AMENDMENTS
as of June 7, 2011 – REVISED



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	1,262,338	\$1,262,338
2	Kafoury	Rockwood Health Clinic OTO Funding	OTO	HD	40029	155,219	0	\$155,219
TOTAL AVAILABLE TO BALANCE BUDGET								\$1,417,557

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	75,000
2	Kafoury	Action for Prosperity	OTO	DCHS	25139B	0	195,000	195,000
3	McKeel	Commercial Sexual Exploitation of Children – Victims System of Care – Funding is for 5–7 beds only.	OTO–Pilot	DCHS	25135	0	258,420	258,420
4	McKeel	In–Jail Human Trafficking – 1.00 FTE	OTO	MCSO	60050	0	160,683	160,683
5	McKeel	Child Abuse Team Detective – 1.00 FTE	OTO	MCSO	60083	0	118,000	118,000
6	Smith	Microlending	OTO	NOND	10035B	75,000	75,000	75,000
7	Smith	Black Women for Peace	OTO	Contingency	n/a	0	50,000	50,000
8	Smith	Food System Economic Cluster	OTO	Nond	10034	0	52,000	52,000
9	McKeel	Veteran Services Officer – 0.50 FTE	OTO	DCHS	25020A	0	46,182	46,182
10	Kafoury	Bedbug Eviction Mitigation – 175 clients	OTO	DCHS	25028	0	102,053	102,053
11	McKeel	East County SUN Sites – 1 in the Gresham Barlow District and 2 in the Reynolds School District	Ongoing	DCHS	tbd	0	130,000	130,000
12	Shiprack	Place all Proposed BCC Amendments into the GF contingency with earmarks until the State impacts are known. Excluding the SUN Schools Amendment.	n/a	Various	tbd	0	1,132,338	0
13	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	0
14	Kafoury	IT Innovation & Investment Fund 2012 Projects – Do not make the GF cash transfer to the IT Fund. Funding will remain in contingency until the Budget System Project costs are known. Project priorities: 1. Budget System 2. Asset Portfolio	OTO	DCA	78024B	0	1,500,000	0
TOTAL NEW EXPENDITURES								\$1,262,338

Available Funding From Above	\$1,417,557
New Expenditures	\$1,262,338
BALANCE FOR CGF CONTINGENCY	\$155,219

Notes:

* Total amount is \$2.6 million