



Washington County, Oregon Budget Committee Proposed Budget Amendment Request

Amendment Sponsors: **Harrington-6**

Amendment Type (Add/Cut/Restore/Revenue/Expenditure): **Revenue**

Fund-Org Unit: **Office of Equity, Inclusion & Community Engagement 530-3110**_____

1. Overview and purpose of requested amendment.

Ramp up the County's Community Strategic Plan program team for community engagement. Shifts/eliminates vacant position from Community Engagement CPO program and adds FTE for Community Strategic Plan program (see expense amendment Harrington-15).

2. Narrative of expenditure amendment.
3. Narrative of revenue to support expenditure amendment.

Generates \$103,263 for revenue pool in amendment process

For FY24, we need to ramp up the County's Community Strategic Plan program team for community engagement. Proposal to re-orient 1 vacant position for CPO program to this new program team

See Harrington-14 budget amendment expense, as will end up budget neutral

For FY24, we need to ramp up the County's Community Strategic Plan program team for community engagement. Proposal to re-orient 1 vacant position for CPO program to this new program team.

Office of Equity, Inclusion & Community Engagement (530-3110):

Minus 1 vacant FTE from Community Participation Organization (100-311010)

Plus 1 FTE Community Engagement (100-311005) or to whatever program/org number will be used for the Community Strategic Plan

This will yield a budget neutral situation.

Took figure from Org Unit Detail budget, page 128, Functional Area: 01GG00 - General Government (Budget), Organization

Unit: 311000 - Office of Equity, Inclusion and Community Engagement, Fund: 530 - Office of Equity, Inclusion & Community Engagement

Double click on worksheet to enter revenue and expenditure account details:

Revenue Accounts		Proposed Budget	Change +/-	Revised Proposed Budget
				\$ -
				-
				-
				-
Total Revenue		\$ -	\$ -	\$ -
Expenditure Accounts		Proposed Budget	Change +/-	Revised Proposed Budget
				\$ -
				-
				-
				-
Total Expenditures		\$ -	\$ -	\$ -
Net Change*			\$ -	

* Budget Amendment need to be balanced. Net change must be \$0.