

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|-----------------------------|-----------------------------|---------|-----------|--------------------|--------------|------------|--|---------------|
| Technical Amendments | | | | | | | | |
| 72071 | Capital Improvement Program | DCM | 0 | 726,000 | 726,000 | 0.00 | Adjusts BWC and projects in Capital Program to reflect current project status. | 10_DCM_TA_01 |
| 72072 | Asset Preservation Program | DCM | 0 | 95,000 | 95,000 | 0.00 | Adjusts BWC and projects in Asset Preservation program to reflect current project status. | 10_DCM_TA_01 |
| 72048B | A&T System Upgrade | DCM | 0 | 45,000 | 45,000 | 0.00 | Adjusts BWC and projects in the Financed Projects Fund to reflect current project status | 10_DCM_TA_02 |
| Various | Wage Freeze | All | | | | | Final adjustment for COLA, merit, and step freezes based on Adopted Budget. | 10_OVER_TA_01 |
| Various | Service Reimbursements | All | | | | | Adjusts budgets for internal services and to balance service reimbursements between departments. | 10_OVER_TA_02 |
| 10031 | Capital Acquisition Fund | Nond | 0 | 0 | 0 | 0.00 | Corrects revenue object code | 10_Nond_TA_01 |

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|----------------------------|---------------------------------------|------------|-----------|--------------------|--------------|------------|---|---------------|
| Staffing Amendments | | | | | | | | |
| Various | Job Class Updates | Countywide | 0 | 0 | 0 | 0.00 | Updates the job class of 79.90 positions that the Board has approved for reclassification in FY 2009 but are not shown with the updated job class in the Approved Budget. | 10_Over_SA_01 |
| 50021A | Juvenile Detention Services - 48 Beds | DCJ | 0 | 5,760 | 5,760 | 0.50 | Adds 0.50 Juvenile Custody Services Specialist & decreases overtime no change to funding | 10_DCJ_SA_01 |
| 50009 | Family Court Services | DCJ | 0 | 2,367 | 2,367 | 0.50 | Shifting funding within the Parental Access & Visitation grant from professional services and temp to 0.50 Marriage & Family Counselor Associate | 10_DCJ_SA_02 |
| 50037 50030A 50019A | Multiple DCJ Program Offers | DCJ | 0 | 317,607 | 317,607 | 3.00 | Adds 3.00 FTE using Local 88 GF Wage Freeze savings, added too late to be part of the Proposed Budget. | 10_DCJ_SA_03 |
| 80000, 80019, 80020 | Multiple Library Program Offers | LIB | 0 | 0 | 0 | 0.00 | Reduces a 1.00 FTE Librarian position and increases a Program Supervisor from 0.75 FTE to 1.00 FTE in the Reference, Adult Services, and Programming (RASP) Division and increases an Operations Supervisor from 0.50 FTE to 0.75 FTE in the Neighborhood Libraries Division. | 10_LIB_SA_01 |
| 60016A | MCSO Logistics Unit | MCSO | 0 | 333 | 333 | 0.00 | Restore 1.00 FTE Logistics Evidence Tech in logistics by cutting vacant Corr Tech | 10_MCSO_SA_01 |
| 60018A | MCSO Laundry & Property | MCSO | 0 | 1,523 | 1,523 | 0.00 | Restore 1.00 FTE Laundry Supervisor by a cutting Corrections Tech | 10_MCSO_SA_02 |
| 91013 | Road Services | DCS | 0 | 29,927 | 29,927 | 2.00 | Adds 2.00 FTE using Local 88 GF Wage Freeze savings, added too late to be part of the Proposed Budget. | 10_DCS_SA_03 |
| 91011 | Budget & Operations Support | DCS | 0 | 11,594 | 11,594 | 0.80 | Adds 0.80 FTE using Local 88 GF Wage Freeze savings, added too late to be part of the Proposed Budget. | 10_DCS_SA_03 |
| 91016 | Bridge Engineering | DCS | 0 | 18,292 | 18,292 | 1.20 | Adds 1.20 FTE using Local 88 GF Wage Freeze savings, added too late to be part of the Proposed Budget. | 10_DCS_SA_03 |

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|--|--|---------|-----------|--------------------|--------------|------------|---|---------------|
| Staffing Amendments - continued | | | | | | | | |
| 91021 | Land Use Planning | DCS | 0 | (1,672) | (1,672) | 0.00 | Reduces 1.00 FTE Principal Planner (retirement) and adds 1.00 FTE Program Development Specialist. No net change to FTE. | 10_DCS_SA_02 |
| 91012 | County Surveyor | DCS | 0 | (65,948) | (65,948) | (1.00) | Reduce 1.00 OA Sr. (vacant) due to declining revenues. | 10_DCS_SA_01 |
| 25145A | SUN Community Schools | DCHS | 0 | (3,534) | (3,534) | (0.25) | Corrects program offer 25145A by eliminating 0.25 FTE Program Dev Tech and increasing pass through by \$16,177. Grant was lost which funded the majority of the position. | 10_DCHS_SA_01 |
| 25143 & 25145A | SUN Services System Administration & SUN Community Schools | DCHS | 0 | 7,995 | 7,995 | 0.50 | Restores 0.50 FTE Research Evaluation Analyst position in program offer 25143 SUN Services System Administration by reducing \$51,985 in professional services. | 10_DCHS_SA_02 |
| 15009A | Felony Trial Unit B-Drugs/Vice | DA | 64,754 | 14,057 | 78,811 | 1.00 | Adds 1.00 FTE Legal Assistant using Local 88 GF Wage freeze savings, added too late to be part of the Proposed Budget. | 10_DA_SA_01 |
| 40027 | Early Childhood Prevention Restoration | HD | 75,000 | 10,537 | 85,537 | 0.75 | Adds a 0.75 FTE Project Manager using Local 88 GF wage freeze savings, added too late to be part of the Proposed Budget. | 10_HD_SA_02 |

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|--|--|---------|-----------|--------------------|--------------|------------|---|---------------|
| Staffing Amendments - continued | | | | | | | | |
| 25055B | Mental Health Crisis Services - Scale CGF | DCHS | 0 | 103,170 | 103,170 | 2.50 | This transaction reallocates resources within the existing allocation to better meet the departments priorities. There is no net change in the GF. 1. 25055B – eliminates the GF in pass through for secure transport which will now be coordinated/funded through the call center and two vacant positions at Project Respond. (\$261,389). 2. 25053A - restores Mental Health Consultants to provide protective services investigations for vulnerable populations from 0.20 FTE to 2.00 FTE (funded primarily with Verity funds) 3. 25143 - increase professional services funding data collection system support and cross jurisdictional convening for planning projects. 4. 25156A - restores 0.70 FTE Program Manager 1.00 position to provide needed management for funded program. | 10-DCHS-SA-03 |
| 25053A | Mental Health Quality Management & Protective Services | | | | | | | |
| 25143 | SUN Service System Administration | | | | | | | |
| 25156A | Bienestar Social Services | | | | | | | |

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|---------------------------|---|---------|-----------|--------------------|--------------|------------|---|---------------|
| Revenue Amendments | | | | | | | | |
| 50047 | DUII Supervision and Enhanced Bench Probation | DCJ | 3,291 | 45,858 | 49,149 | 0.50 | Increases Enhanced Bench Probation Fees for DUII offenders based on updated revenue projections due to a fee increase adopted via Resolution 08-100 in FY 2009. Funds will support a 0.50 Records Technician to support the program. | 10_DCJ_RA_01 |
| 50030A | Adult Field Services - Felony Supervision | DCJ | 0 | 11,250 | 11,250 | 0.00 | Fugitive Apprehension Task Force revenue from the US Marshall Oregon District, to be used for materials, travel, and other expenses. | 10_DCJ_RA_02 |
| Multiple | Multiple Library Program Offers | LIB | 21,687 | 963,840 | 985,527 | 4.50 | Adds Library Foundation funding to the Library Fund for Raising a Reader, Books 2U, Summer Reading, Author Lectures, Teen Lectures, John Wilson Special Collections and Outreach, Matching Funds for Opportunity Online Hardware Grant, Director's Discretionary Fund, and Hollywood Library Entryway Redesign. | 10_LIB_RA_01 |
| 91013 | Road Services | DCS | 0 | 1,394,000 | 1,394,000 | 0.00 | Adds ARRA Funds to Transportation capital projects. Projects include Cornelius Pass Road Safety Improvements, 282nd Ave Overlay and Halsey & Stark St Sidewalk Projects | 10_DCS_RA_01 |
| 25139 | Anti-Poverty Services | DCHS | 35,900 | 1,325,306 | 1,361,206 | 0.00 | Allocation of ARRA stimulus funds for Community Services Block Grant (CSBG) projects for re-employment services to those most drastically impact by the recent economic downturn. | 10_DCHS_RA_01 |
| 25119 | Energy Services - Weatherization | DCHS | 226,256 | 4,376,633 | 4,602,889 | 6.00 | Allocation of ARRA stimulus funds for Weatherization/Energy Services projects to reduce energy waste in low income residential housing. The emphasis will be on targeting 300 low income multi-family dwellings and 60 single family households. | 10_DCHS_RA_02 |
| 25088A | Coordinated Diversion for Persons with Mental Illness | DCHS | 0 | 29,294 | 29,294 | 0.22 | Increase in Local Administration dollars - State Mental Health Grant amendment #136 restoring a Program Supervisor position from 0.78 FTE to 1.00 FTE | 10_DCHS_RA_03 |

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|---------------------------------------|--------------------------------------|---------|-----------|--------------------|--------------|------------|---|---------------|
| Revenue Amendments - continued | | | | | | | | |
| 25040 | Domestic Violence Program | DCHS | 2,599 | 57,465 | 60,064 | 0.53 | Increased revenue from Department of Justice, Office of Violence Against Women DVERT grant which restores a Program Development Spec from 0.47 FTE to 1.00 FTE to coordinate mult jurisdictional DV projects. | 10_DCHS_RA_04 |
| 25145A | SUN Community Schools | DCHS | 3,368 | 75,858 | 79,226 | 0.50 | New grant funding from the Oregon Early Childhood Community Schools Linkages Project (ECCS) which funds a 0.50 FTE Program Development Specialist (PDS) and associated materials/supplies. The PDS will develop and implement specific activities and strategies at school sites, in conjunction with school personnel, while building relationships and collaborations between providers of early childhood services and SUN Community Schools. | 10_DCHS_RA_05 |
| 40012 | Services for Persons Living with HIV | HD | 853 | 282,971 | 283,824 | 0.00 | Ryan White Part A grant increase provides additional funding for primary care, medical case management, and support services delivered to low income persons living with HIV/AIDS and also provides support for service planning, design, implementation, and quality management. | 10_HD_RA_01 |
| 40007 | Health Inspections & Education | HD | 1,516 | 25,795 | 27,311 | 0.00 | The overall goals of the Food Defense Grant are to fill a food defense surveillance gap in the farm-to-table food chain at the restaurant level, and to enhance restaurant operators' ability to prepare for and respond to emergencies. The overall outcome of the project is the development of new guidelines and materials that are tailored to the needs of both restaurant inspectors and operators and can easily be incorporated into ongoing food safety work. | 10_HD_RA_02 |

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|---------------------------------------|----------------------------|---------|-----------|--------------------|--------------|------------|---|-------------|
| Revenue Amendments - continued | | | | | | | | |
| 40045A | Health Equity Initiative | HD | 137 | 2,358 | 2,495 | 0.00 | Northwest Health Foundation grant funds a short-term project to work with legislators and key policy makers to promote the inclusion of health equity principles in legislation and to develop training programs to educate the community on health equity issues, key messages, and how to impact legislation. | 10_HD_RA_03 |
| 40047 | Chronic Disease Prevention | HD | 2,142 | 36,414 | 38,556 | 0.00 | Grant from the National Association of Chronic Disease Directors as a part of national collaboration with the Center for Disease Control and Prevention for community planning processes to help prevent or manage health-risk factors for heart disease, stroke, diabetes, cancer, obesity, and arthritis. | 10_HD_RA_04 |
| 40047 | Chronic Disease Prevention | HD | 461 | 7,957 | 8,418 | 0.00 | Northwest Health Foundation Grant for temporary personnel for continued coordination of the North Portland Healthy Eating Active Living Coalition in the St. John's neighborhood, a strategy that brings together multidisciplinary partners & community residents to implement strategies to promote healthy eating & physical activity. | 10_HD_RA_05 |
| 40047 | Chronic Disease Prevention | HD | 1,334 | 25,540 | 26,874 | 0.00 | Northwest Health Foundation Grant for temporary personnel for continued coordination of the North Portland Healthy Eating Active Living Coalition in the Portsmouth neighborhood, a strategy that brings together multidisciplinary partners and community residents to implement strategies to promote healthy eating and physical activity. | 10_HD_RA_06 |

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|---------------------------------------|---|------------|-----------|--------------------|--------------|------------|--|---------------|
| Revenue Amendments - continued | | | | | | | | |
| 40030 | Physician, Nurse Practitioner and Nursing Directors | HD | 485 | 8,412 | 8,897 | 0.00 | A grant from the Oregon Community Foundation will provide funds for training in cultural competence for practicing nurses who serve refugee and immigrant populations. | 10_HD_RA_07 |
| 40034 | Quality Assurance | HD | 2,511 | 92,239 | 94,750 | 0.00 | The purpose of this additional funding is to support specific quality improvement activities such as improving screening and management of chronic illnesses, expanding preventative care and health promotion activities. Additionally this funding will support efforts to increase client participation in clinic service delivery design | 10_HD_RA_08 |
| 60030A | MCSO Corrections Division Admin | MCSO | 37,551 | 500,000 | 537,551 | 0.00 | SCAAP Grant FY 2010 Estimate \$500k - Equipment and Supplies to be determined by department. | 10_MCSO_RA_01 |
| 95001 | General Fund Revenues | Countywide | (923,922) | 0 | (923,922) | 0.00 | Reduce General Fund BWC per May Forecast | 10_OVER_RA_01 |

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|-----------------------------|---------------------------------|---------|-----------|--------------------|--------------|------------|---|---------------|
| Carryover Amendments | | | | | | | | |
| 72057A | Central HR | DCM | 300,000 | 0 | 300,000 | 0.00 | Per the Administration Review Report - Carries over unspent contract funds for management class-comp study. | 10_DCM_CA_01 |
| 10001 | District 1 | Non-D | 1,500 | 0 | 1,500 | 0.00 | Carries over \$1,500 for office glass panels that were ordered, but do not anticipate being received prior to June 30, 2009. | |
| 40004 | Emergency Medical Services | HD | 11,945 | 197,000 | 208,945 | 0.00 | Appropriate estimated beginning working capital for Emergency Medical Services. EMS is funded entirely by fees, fines and licenses and receives no support from the county general fund. The ambulance fees have been assessed for FY 2009. The beginning working capital will be used to reduce the amount of ambulance fees assessed by EMS in FY 2010. | 10_HD_CA_01 |
| 60030A | MCSO Corrections Division Admin | MCSO | 22,531 | 300,000 | 322,531 | 0.00 | Carryover SCAAP Grant \$300k. X-Ray Warranty \$50,000 (order but not received yet), Training Unit Relocation \$87,000 (in progress), MCDC Control Center Consolidation \$140,470 (planning completed, move to start in June won't be completed until July 1st) | 10_MCSO_CA_01 |

Multnomah County
 FY 2010 Departmental Amendments

DRAFT - May 22, 2009



| Program # | Program Title | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|---------------------------|---|---------|----------------|--------------------|-------------------|--------------|---|---------------|
| Program Amendments | | | | | | | | |
| 25101 | Mental Health Beginning Working Capital | DCHS | 0 | 0 | 0 | 0.00 | Transfers \$441,280 from the Behavioral Health Fund 3002 Beginning Working Capital to the Mental Health FY 2010 Budget appropriation. Funds may be used to fulfill commitment to the downtown mental health clinic recently transferred to Central City Concern. | 10_DCHS_PA_03 |
| 72020A | SAP Support Team | DCM | 0 | 0 | 0 | 0.00 | Per the Administration Review Report - Moving the SAP Support Team from DCM to NOND under the Chief Information Officer (CIO) | 10_NOND_PA_01 |
| 10006 | Tax Supervising & Conservation Commission | NOND | 279,926 | 0 | 279,926 | 2.40 | \$160,000 of Revenue will be coming in from the A&T grant and property tax credit | 10_NOND_PA_02 |
| Various | FTE Budget Authority for Mental Health Programs | DCHS | 0 | 0 | 0 | 12.00 | Gives the department FTE budget authority to avoid layoffs and bumping of staff in several MH program offers. There is no funding change but adds 12.00 FTE that are anticipated to be funded based on information in the Co-Chair's budget. The Proposed FY 2010 County Budget currently has enough funding to support these additional FTE during the month or two necessary as we wait for the Legislature to finalize their budget. After the State adopts, the County will begin a budget rebalance, at that time there will be a reconciliation of dollars and FTE (if changed). If the state funds do not materialize, DCHS will make reductions to ensure we are within the state allocation for each service area. | 10_DCHS_PA_03 |
| TOTAL | | | 171,825 | 11,076,198 | 11,248,023 | 38.15 | | |