

Attachment A - Multnomah County
 FY 2011 Departmental Amendments

DRAFT

Last Updated: May 28, 2010



| Prog. # | Program Name | Dept(s) | GF Change | Other Funds Change | Total Change | FTE Change | Amendment Description | Amendment # |
|-----------------------------|---|---------|-----------|--------------------|--------------|------------|--|---------------|
| Technical Amendments | | | | | | | | |
| Various | Internal Service Rebalance | DCM | | | 0 | | Accounts for internal service cost changes contained in the following amendments and re-balances internal service funds. | 11_Over_TA_01 |
| 72024 and 72012 | Worker's Compensation and Employee Benefits | DCM | 0 | 0 | 0 | 0.00 | Adjusts line items and creates a new cost center in the Worker's Comp program to better track expenses in the existing Employer At Injury Program. | 11_DCM_TA_01 |
| 72051 | Tax Title | DCM | 546,623 | (546,623) | 0 | 0.00 | The Tax Title Fund is not legally required and will be abolished in FY 11. This amendments moves the budget for the Tax Title function from the Tax Title Fund into the General Fund. | 11_DCM_TA_03 |
| 15007A | District Attorney's Office – Unit A Property Crimes | DA | 0 | 0 | 0 | 0.00 | Updates a grant accounting object (WBS) to reflect ARRA grant funding. | 11_DA_TA_01 |
| Various | IT | NOND | 0 | 0 | 0 | 0.00 | Updates project accounting objects (WBS) to reflect correct project descriptions in FY 11. | 11_Nond_TA_01 |
| Various | Health Department | HD | 0 | 0 | 0 | 0.00 | Updated grant accounting object (WBS) for Office of Multicultural Health & Services, DHS Child Safety Seat, DHS Healthy Birth Outcomes, and NACCHO Medical Reserve Corps. | 11_HD_TA_01 |
| 60030A 60040A 60041A | Corrections Administration MCDC MCIJ | MCSO | 0 | 0 | 0 | 0.00 | The Sheriff's Office was notified that the proposed budget reduction in the food services contract to discontinue providing coffee, tea, and soft drinks to the corrections staff violates an MOA between Multnomah County and MCCDA that was negotiated in 1997. Due to this agreement, it is necessary to provide MCCDA with the opportunity to bargain this benefit before any reductions. Supplies are reduced so the budget remains balanced and to allow necessary time to work through and complete the bargaining process. | 11_MCSO_TA_01 |

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| Staffing Amendments | | | | | | | | |
| Various | Job Class Updates | Countywide | 0 | 0 | 0 | 0.00 | Updates the job class of XX positions that the Board has approved for reclassification in FY 2010 but are not shown with the updated job class in the Approved Budget. | 11_Over_SA_01 |
| 72047 | DART Residential Property Appraisal | DCM | 0 | 0 | 0 | 0.00 | Moves 1.00 FTE from Commercial Property Appraisal to Residential Property Appraisal. | 11_DCM_SA_01 |
| 72070 and 72066 | Capital Operating Costs and Facilities Admin & Business Services | DCM | 0 | 0 | 0 | 0.00 | Moves 1.00 FTE from the Capital Operating program to the Administration and Business Services program. | 11_DCM_SA_02 |
| 80008, 80009, 80011 | Library Various | LIB | 0 | 2,122 | 2,122 | 0.25 | Incorporates FY 2010 Library Budget Modification #05 approved by the Board on May 6th into the FY 2011 budget. (Realigned staff to increase website and finance support.) | 11_LIB_SA_01 |
| Various | IT | NOND | 0 | 0 | 0 | 0.00 | Moves two positions between cost centers. | 11_NOND_SA_01 |

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| Revenue Amendments | | | | | | | | |
| 25023 | ADS Long Term Care | DCHS | 4,889 | 350,772 | 355,661 | 3.00 | Allocation of \$292,500 from the State of Oregon Department of Human Services (DHS) for the transfer of 3.00 Case Manager Seniors from the State to Multnomah County. The employees will be responsible for On-The-Move program duties and will be located at the Mid-County ADSD office. | 11_DCHS_RA_01 |
| 25140 | Housing | DCHS | 2,364 | 53,067 | 55,431 | 0.00 | Revenue from HUD not anticipated when preparing the FY 2011 budget. The additional revenue will support the preservation and creation of affordable housing in FY 2011. | 11_DCHS_RA_02 |
| 25020A | ADS Access and Early Intervention Services | DCHS | 10,858 | 254,599 | 265,457 | 0.50 | \$242,874 from the Corporation of National and Community Services' Foster Grandparent Program to implement a volunteer program using low-income seniors to provide mentoring and other volunteer support for children and youth. Adds 0.50 FTE Volunteer Coordinator position. | 11_DCHS_RA_03 |
| 25145 | SUN Community Schools | DCHS | 0 | 60,914 | 60,914 | 0.00 | This amendment budgets new grants and rebudgets in FY 2011 grant amounts not fully expended in FY 2010. \$54,405 in 21st Century Learning Center grants from FY 2009 and 2010 are rebudgeted in FY 2011. This amendment also budgets City of Portland and Leaders Roundtable funding of \$6,509. The grants will support services that SUN provides. | 11_DCHS_RA_04 |
| 25119 | Energy Services | DCHS | 0 | 260,000 | 260,000 | 0.00 | Oregon Department of Housing and Community Services (HCS) received additional federal funds from Department of Energy (DOE) for furnace replacement and repair. HCS allocated \$260,000 on May 14th, 2010 to Multnomah County's Energy Services Program, which will be used in FY11 for furnace replacement and repair. | 11_DCHS_RA_05 |

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| 25145 | SUN Community Schools | DCHS | 4,471 | 116,561 | 121,032 | 1.00 | Increasing SUN Community Schools by \$100,000 from Multnomah County Health Department grant award (Centers for Disease Control ARRA Prevention and Wellness Communities Putting Prevention to Work). This two-year grant will add 1.00 limited duration Health Educator to promote healthy eating and a physically active lifestyle for youth and families. | 11_DCHS_RA_06 |
| 25020A | ADS Access and Early Intervention Services | DCHS | 4,471 | 116,561 | 121,032 | 1.00 | Increasing ADS Access & Intervention Services by \$100,000 from Multnomah County Health Department grant from Centers for Disease Control ARRA Prevention and Wellness Communities Putting Prevention to Work. This two-year grant will add 1.00 FTE limited duration Health Educator to promote healthy eating and a physically active lifestyle for seniors and families. | 11_DCHS_RA_07 |
| 25088 and 25050 | Diversion for Persons with Mental Illness | DCHS | 833 | 113,347 | 114,180 | 1.00 | Adds 1.00 Mental Health Consultant funded using additional Local Admin revenue received in State Mental Health Grant (SMHG) \$47,184, combined with reallocating funding for a vacant Admin Analyst Senior position in program #25050 by using unobligated Verity funds. The Mental Health Consultant will help divert the mentally ill from the criminal justice system into mental health services. | 11_DCHS_SA_01 |
| 72081A | FREDS Fleet Services | DCM | 0 | 20,000 | 20,000 | 0.00 | Adds DEQ-ARRA funds to FREDS for Fleet diesel emissions reduction retrofits. | 11_DCM_RA_01 |
| 72082B | FREDS Fleet Vehicle Replacement | DCM | 0 | (89,530) | (89,530) | 0.00 | Cuts an existing contract between Metro and the County for vehicle maintenance was not renewed for FY 2011. | 11_DCM_RA_02 |
| 72071 and 72072 | Capital Improvement Program and Capital Asset Preservation | DCM | 0 | (1,974,200) | (1,974,200) | 0.00 | Reduces financing proceeds for East County Courts to reflect lower anticipated borrowing for the project. Adjusts Asset Preservation Fund to reflect anticipated ending balance and to program the Multnomah Building Elevator project; no net change in that fund. | 11_DCM_RA_03 |

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| 80005 80004 80007 80013 80015 80002 80009 | Library Various | LIB | 14,254 | 1,071,022 | 1,085,276 | 4.00 | \$852,740 to the Library Fund from The Library Foundation for Program and Collection Enhancements. Major programs supported include Raising A Reader (\$388,740), Books 2 U (\$175,000), Summer Reading (\$50,000), and St. Johns Library Projects (\$150,000). | 11_LIB_RA_01 |
| 60041A and 60068 | MCIJ and Warrant Task Force | MCSO | 0 | 59,202 | 59,202 | 0.25 | Measure 57 increased the prison terms for specified drug and property crimes. It requires courts to impose a minimum sentence for offenders and requires the Department of Corrections to provide treatment. DCJ, the DA and MCSO received a 2 year grant from the State Criminal Justice Commission (CJC) to work with offenders struggling with addiction and criminality. The goal is to reduce both addiction and recidivism. Funding is for 4 months and will provide 3 jail beds for sanctioning offenders and overtime funding to cover the cost of a Law Enforcement Deputy. The 0.25 FTE pays for the corrections deputy associated with the jail beds. | 11_MCSO_RA_01 |
| 10007 | CCFC Administration | NOND | 0 | 169,853 | 169,853 | 0.00 | Adds grant revenue omitted in the request. | 11_NOND_RA_01 |
| Various | Information Technology | NOND | 0 | 995,780 | 995,780 | 0.00 | Increases estimated BWC and project expenditures for FY 2011 to reflect projects underway but not anticipated to be completed in FY 2010. | 11_NOND_RA_02 |
| 60030A 60046 60048 | Corrections Administration Human Trafficking Telestaff LEDS Sergeant | MCSO | 15,527 | 443,892 | 459,419 | 2.00 | Uses one-time-only funding from the State Criminal Alien Assistance Program (SCAAP) grant to fund a 1.00 limited duration Corrections Sergeant for one year to establish intelligence-gathering and intervention methodology regarding human trafficking as proliferated among jail inmates and 1.00 limited duration Sergeant for one year to develop efficiencies available in the Telestaff scheduling system, conducting training for system users and supporting data for Time and Attendance activities and to establish LEDS certification and maintenance in the Training Unit. | 11_MCSO_RA_02 |

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| 60063 | MCSO Patrol | MCSO | 4,105 | 64,332 | 68,437 | 0.00 | Law Enforcement Terrorism Prevention Program sponsored by the Department of Homeland Security to assist law enforcement agencies in terrorism prevention activities. Activities include information sharing, target hardening, threat recognition and mapping, counter-terrorism and security planning, interoperable communications, and terrorist interdiction. Funds were carried over from last year in the Supplemental Budget in the amount of \$78,929 and must be used for specific terrorism prevention training classes to qualify for use under this grant. At the end of this year, we will have \$68,437 to carry into FY 2011 for training. | 11_MCSO_RA_02 |
| 60070 | Concealed Handgun Permits | MCSO | 5,440 | 97,517 | 102,957 | 1.00 | The number of permits has increased significantly corresponding in increased revenues in the dedicated fund which allows the entire program to be funded through the program fees. This was the original intent of the program, but in recent years the GF had to supplement the operations. Adds 1.00 FTE for an Office Assistant 2 to assist with the workload increase. | 11_MCSO_RA_03 |

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| Various | Primary Care | HD | 0 | 1,881,753 | 1,881,753 | 0.00 | The carryover of the American Recovery and Reinvestment Act (ARRA) Capital Investment Program (CIP) grant will continue funding the capital improvement projects at primary care clinics. The remodeling began in FY 2010 and will be completed during FY 2011. Grant Begin/End- 06/09-06-11 | 11_HD_RA_01 |
| 40047 | Chronic Disease | HD | 311,756 | 4,453,800 | 4,765,556 | 14.00 | This new grant from the CDC, Communities Putting Prevention to Work Program (CPPW), enables the Community Wellness & Prevention program to add new staff to implement policy, environmental, and systems-based change strategies to promote healthy eating and active living. The grant will also provide funding to 25 community partners, including school districts, the City of Portland, the City of Gresham, and variety of public health and culturally-specific non-profit organizations. Grant Begin/End- 03/10-03/12 | 11_HD_RA_02 |
| 40037 | Environmental Health | HD | 27,734 | 398,369 | 426,103 | 1.36 | Community Asthma Inspection & Referral (CAIR) - New Environmental Health Healthy Homes Grant - The CAIR program is funded through HUD to provide Healthy Homes services. This program will provide medical intervention, environmental assessments and physical remediation to 320 low income families with health issues who live in Multnomah County. Grant Begin/End- 05/10-05/13 | 11_HD_RA_03 |
| 40034 | Primary Care | HD | 20,301 | 311,369 | 331,670 | 1.90 | This is a quality incentive program from CareOregon that started at Mid-County Health Center (MCHC) as a pilot program and will be expanded to other Primary Care locations. Our success in caring for clients assigned by CareOregon has been instrumental in the expansion. Grant Begin/End- 07/10-07/11 | 11_HD_RA_04 |

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| 40035 | Health & Social Justice | HD | 1,282 | 17,159 | 18,441 | 0.10 | This is a grant from the Washington State Employee Security Department (ESD) to develop an evaluation plan for the Worksite Wellness program at ESD; analyze data collected from ESD employee surveys; and provide a summary of information, evaluated against related productivity measures, for ESD's senior management team. Grant Begin/End- 03/10-03/11 | 11_HD_RA_05 |
| 40035 | Health & Social Justice | HD | 532 | 6,322 | 6,854 | 0.00 | The Robert Wood Johnson Smoke Free Policy grant will examine attitudes toward compliance with & health effects of a smoke free policy in subsidized multi-unit housing, and it's impact on the property. Grant Begin/End- 11/09-11/10 | 11_HD_RA_06 |
| 40031 | Pharmacy | HD | 22,557 | 352,834 | 375,391 | 3.00 | Productivity increases in the clinics as well as additional providers have had the effect of increased numbers of clients seen with the resulting increase in Title 18/Medicare fees. | 11_HD_RA_07 |
| 40037 | Environmental Health | HD | 2,626 | 35,344 | 37,970 | 0.00 | This grant, from the City of Portland, Bureau of Housing and Community Development (BHCD), will provide a one year contract to Multnomah County Environmental Health for \$34,942. This will help fund a temporary Environmental Health staff, training, and equipment and supplies needed for the new CAIR program. Grant Begin/End- 07/10-04/13 | 11_HD_RA_08 |
| 40011 | HIV | HD | 1,108 | 15,259 | 16,367 | 0.00 | This amendment increases the 2011 State HIV Prevention Block Grant award. These funds primarily support development of HIV/Hepatitis C prevention materials targeted to populations at high risk for HIV/Hepatitis C/STDs to encourage testing and to promote behaviors that reduce risk. 07/10-06/11 | 11_HD_RA_09 |

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| 40018 | WIC | HD | 3,879 | 53,366 | 57,245 | 0.00 | The State provided Multnomah County WIC with funding to help enhance the clients' through participant centered education (PCE). This may include rewriting lesson plans, improving the office experience, or improving a phone system that makes it easier to contact clients. WIC was also awarded state funds to support implementation of the use of fruit and vegetable vouchers at area farmer's markets. WIC staff will assist clients' in the use of voucher. Grant Begin/End- 07/10-06/11 | 11_HD_RA_10 |

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| Carryover Amendments | | | | | | | | |
| 72056 | Central Human Resources-Administration | DCM | 17,000 | 0 | 17,000 | 0.00 | Carryover for furniture purchased but not expected to be received by 6/30/10 for moving Central HR from the 4th floor to the 3rd floor due to the IT staff move onto the 4th floor. Purchase order #4500123233 | 11_DCM_CA_01 |
| 60018 | Property and Laundry | MCSO | 172,900 | 71,415 | 244,315 | 0.00 | In the warehouse contract, it states all permitting must be complete before MCSO takes occupancy (scheduled for June 11, 2010). In order to have the warehouse fully functioning, necessary modifications will need to take place. Modifications cannot be addressed until the Sheriff's Office takes possession of the warehouse. This does not give the Sheriff's Office sufficient time to complete the work or receive capital items that have been ordered. This amendment earmarks purchases planned for FY 2010 in FY 2011. | 11_MCSO_CA_02 |

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| Program Amendments | | | | | | | | |
| 25120 | Homeless Family Shelter System | DCHS | 15,000 | 0 | 15,000 | 0.00 | The pilot project "30 Families in 30 days" initiated in January 2010 budgeted rental assistance for 30 families for 6 months. Many of the families did not access the program until mid to late February 2010. Six months of rental assistance will not be completed until July or August of 2010, in FY 2011. Requests \$15,000 of General Fund to provide 6 months of rent assistance to the current 30 families. | 11_DCHS_PA_01 |
| 25090 | Detoxification and Post-Detoxification Housing | DCHS | 0 | 260,000 | 260,000 | 0.00 | Provides \$260,000 to ensure that Hooper Detox can continue to operate 24 hours per day, 7 days a week. Service levels will be reduced from 53 beds and 2,500 annual admissions to 45 bed level with 2,125 annual admissions. The \$260,000 for Detox will be covered with General Fund originally budgeted in the Multnomah Treatment Fund, Program Offer 25063A, which will in turn be covered by with one-time State money in FY 2011. It is anticipated that the funding gap for Hooper Detox will be ongoing. | 11_DCHS_PA_02 |
| 72038 | DART County Clerk Functions | DCM | 0 | 0 | 0 | 0.00 | Transfers the passports program from DCS-Elections to DCM-DART and includes 1.00 FTE with related materials and supplies expenses and \$70,000 in Fee revenue. DCS is reduced and DCM is increased in the same amount for no net change in the General Fund. | 11_DCM_PA_01 |
| 91013 | Road Services | DCS | 0 | (98,540) | (98,540) | (1.00) | The \$260,000 in funding will support a 45 bed level of operation with 2,125 annual admissions, a reduction from the current service level of 53 beds and 2,500 annual admissions. The additional \$260,000 for Detoxification will be covered with General Fund originally budgeted in the Multnomah Treatment Fund, Program Offer 25063A. DCHS will move \$260,000 in one-time State Mental Health Grant funding to cover the gap in the Multnomah Treatment Fund in FY 2011. It is anticipated that the funding gap for Hooper Detox will be an ongoing budget issue. | 11_DCS_PA_01 |

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| 91016 | Bridge Engineering | DCS | 0 | 97,729 | 97,729 | (1.00) | Increases ongoing Broadway Bridge project expenditures which will be funded from an unexpected reimbursement from ODOT in FY 2010 and supplemented by the elimination of a <i>vacant</i> position. | 11_DCS_PA_02 |
| 40013A/ B | Early Childhood Services | HD | 0 | 557 | 557 | 0.75 | ECS reorganized to ensure accountability, provide adequate system support and utilize evidence-based best practices. ECS consolidates offices from three sites to two - Northeast and East; and maintains drop-in workstations at North and Southeast and will work to identify drop-in sites in Mid County. The amendment has a net increase of 0.75 FTE. | 11_HD_PA_01 |
| TOTAL | | | 1,210,510 | 9,495,924 | 10,706,434 | 33.11 | | |