

# Attachment A – Multnomah County

FY 2013 Departmental Amendments

Last Updated: May 28, 2012



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
<b>Carryover Amendments (SALMON)</b>								
<b>Program Amendments (PURPLE)</b>								
25015	DD Monitoring and Crisis Services Unit	DCHS	0	6,593	6,593	0.25	Brings individual behavior consulting work in house to address a limited pool of qualified private contractors, and serve approximately 3 more individuals a year. Personnel expenses increase by \$21,148 to add 0.15 FTE and 0.10 FTE to two existing positions, and professional services decreases by the same amount, all in Fund 1505. The specific professional lines reduced are \$16,948 for individual behavior consultant services along with \$4,200 in training services no longer needed due to May revisions made to the state's Oregon Intervention System (OIS) training and certification requirements. (\$ change is from service reimbursements.)	13_DCHS_PA-01
40013A, 40013B	Early Childhood Home Based Services, Early Childhood Home and Community Based Services	Health	0	(208,802)	(208,802)	(1.75)	Decreases the Federal/State Fund by (\$174,846) and reduces management and administrative support by (1.75) FTE. After the budget was submitted, Early Childhood Services (ECS) was informed of a 12% State funding reduction to the Healthy Start. To address the reduction, ECS reduced non-provider Department staff to ensure minimal impact to client and family services, primarily: • (0.75) FTE Office Assistant 2 reduced by \$46,526; and • (1.00) FTE Program Supervisor reduced by (\$127,706) There will be no reduction to direct client and family services. (\$ difference is from service reimbursements)	13_HD_PA_01
25080	Adult Addictions Treatment Continuum	DCHS	250,000	0	250,000		On April 26th, the BCC approved a budmod Nond-10 transferring \$250,000 from GF contingency to DCHS for the development of a new housing facility for Project Network to provide addiction recovery services, primarily to African American women and their children in the NE Portland community. In order to align with the timing of the project, the FY 2012 unspent funds need to be reappropriated for FY 2013.	13_DCHS_PA-02

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50XXX		DCJ	0	0	0	1.00	This budget amendment restores two full-time Juvenile Counselors (6272) for the first 6 months of FY 2013 for an annualized increase of 1.00 FTE and net zero dollars in the County General Fund. To fund this DCJ is using the salary savings from the Federation of Oregon Parole & Probation Officers (FOPPO) bargaining unit labor agreement which was settled in May 2012. The Juvenile Services Division (JSD) is currently in the process of analyzing services and designing an organizational restructure which JSD plans to have implemented by the end of calendar year 2012. Restoring these two Juvenile Counselor positions for 6 months will help to maintain current service levels until the re-organization is in place.	
TOTAL			751,655	669,368	1,421,023	8.35		