

Attachment A - Multnomah County

FY 2019 Departmental Amendments - As Adopted on May 31, 2018



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
Multiple	Multiple Program Offers in Mental Health and Addiction Services	HD					This amendment updates the Mental Health and Addiction Services accounting structure. The division's accounting structure is normally updated annually, but it was not done for FY 2019 based on the assumption that it would be done as part of the July 1, 2018 cut over to Workday. The division is making these updates now due to the revised implementation schedule.	Amend-HD-05
78206	Facilities Capital Asset Preservation Program	DCA					This amendment budgets resources into projects at a more detailed level within the Asset Preservation Fund based on existing plans to provide for improved accounting and reporting.	Amend-DCA-02
Multiple	Facilities Capital Improvement Program	DCA					This amendment budgets resources into projects at a more detailed level within the Capital Improvement Fund based on existing plans to provide for improved accounting and reporting.	Amend-DCA-03
78213	Library Construction Fund	DCA					This amendment budgets resources into projects at a more detailed level within the Library Capital Construction Fund based on existing plans to provide for improved accounting and reporting.	Amend-DCA-04
		Totals:						

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Staffing Amendments (BLUE)								
Multiple	Job Class and FTE Updates	JOHS, DCA, DCHS, DCJ, DCM, HD, LIB		4,036	4,036		This amendment updates 32.25 FTE that the Board has approved for reclassification or FTE changes in FY 2018, but are not reflected in the Approved Budget. There is no net FTE change. The \$4,036 in Other Funds is for internal service reimbursement for insurance and benefits.	Multiple
Multiple	Accounts for Changes Related to Salary Commission Report	NOND					This amendment increases the personnel budget in District 1 (10001), District 2 (10002), District 3 (10003), and District 4 (10004) by \$8,250 to account for the wage increases set forth in the Multnomah County Salary Commission Report dated May 9, 2018. These increases are offset by a \$33,000 decrease in the Elected Official Office Transitions (10031) program offer, where funding for these anticipated increases was budgeted.	Amend-NOND-01
50004	DCJ Research & Planning Unit	DCJ				1.00	This amendment converts a limited duration Data Analyst to a 1.00 FTE regular position. This position is funded by the Justice Reinvestment grant program from the Oregon Criminal Justice Commission. A FY 2018 Budget Modification DCJ-18-18 is scheduled to go before the Board of County Commissioners on May 24, 2018 to authorize this position.	Amend-DCJ-03
40088	Coordinated Diversion for Justice Involved Individuals	HD		1,293	1,293		This amendment reclassifies a 1.00 FTE Office Assistant 2 to a 1.00 FTE Operations Process Specialist. This represents an increase in personnel costs of \$26,362 and is offset by reducing materials and supplies. The \$1,293 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-HD-02
80007	Every Child Initiative	LIB					This amendment reclassifies a 1.00 FTE Library Outreach Specialist to a 1.00 FTE Program Specialist in the Every Child Initiative Work Unit.	Amend-Lib-01
		Totals:		5,329	5,329	1.00		

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Revenue Amendments (YELLOW)								
10053D 10054A 10054E 10058	Housing Placement & Retention - Placement Out of Shelter, Supportive Housing, Supportive Housing - Chronically Homeless, Emergency Shelter Strategic Investment	NOND-JOHS		3,842,500	3,842,500		This amendment results in a net increase in the Federal/State Fund of \$3,842,500 due to additional revenue included in the City of Portland's approved budget. The amendment includes increases of \$1,000,000 for housing placement and retention, \$1,945,000 for supportive housing, and \$1,250,000 for emergency shelter strategic investment. It also includes a decrease of \$352,000 in permanent supportive housing because the related programming has been shifted to the Portland Housing Bureau to pair housing services with affordable units developed through the affordable housing bond.	Amend-JOHS-01
78319	CRIMES Replacement	DCA		424,000	424,000		This amendment increases BWC in the IT Capital Fund by \$424,000 for the CRIMES replacement project based on current spending trends.	Amend-DCA-05
78214	Health Headquarters Construction	DCA		3,001,490	3,001,490		This amendment increases BWC in the Health Headquarters Capital Fund by \$3,001,490 based on current spending trends.	Amend-DCA-06
78212	Facilities Downtown Courthouse	DCA		19,383,421	19,383,421		This amendment increases BWC in the Downtown Courthouse Capital Fund by \$19,383,421 based on current spending trends.	Amend-DCA-07
78308	IT Asset Replacement	DCA		205,363	205,363		This amendment increases BWC in the Information Technology Fund by \$205,363 based on current spending trends in the IT Hardware, Telecom and WAN (Wide Area Network) replacement cycles.	Amend-DCA-08
78206	Facilities Capital Asset Preservation Program	DCA		614,014	614,014		This amendment increases BWC in the Asset Preservation Fund by \$614,014 based on current spending trends.	Amend-DCA-10
78213	Library Construction Fund	DCA		367,040	367,040		This amendment increases BWC in the Library Capital Construction Fund by \$367,040 based on current spending trends.	Amend-DCA-11

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<b>Revenue Amendments (YELLOW)</b>								
25000 25034	Director's Office, ADVSD Health Promotion	DCHS	12,394	120,509	132,903	1.00	This amendment increases the Federal/State fund by \$100,698, due to additional State Aging and Disability Resource Connection No Wrong Door funding. These funds will support 1.00 FTE Case Manager 2 position, which was approved by the Board of County Commissioners on April 19, 2018 via Budget Modification DCHS-24-18. The \$12,394 General Fund change is from indirect; the additional Other Fund change of \$19,811 is from an internal service reimbursement for insurance and benefits.	Amend-DCHS-02
50016	Adult Services Management	DCJ		200,084	200,084	1.00	This amendment increases the Federal/State Fund due to revenue from the Oregon Board of Parole & Post Prison Supervision. This funding covers the cost to backfill 1.00 FTE while the employee participates in a career enrichment program at the Department of Community Corrections.	Amend-DCJ-02
40031 40043	Pharmacy, Health Department Operations	HD	9,665	105,714	115,379	1.00	This amendment adds 1.00 FTE Pharmacy Technician position, which is funded through the pharmacy revenue generated by the position. The \$9,665 General Fund change is from indirect and the additional Other Funds change of \$19,399 is from an internal service reimbursement for insurance and benefits.	Amend-HD-03
40069	Behavioral Health Crisis Services	HD		214,867	214,867		This amendment increases the Federal/State Fund by \$214,867 due to additional revenue from the State Mental Health Grant (Service Element 25) - Community Crisis Services for Adults and Children. This funding will provide a mental health shelter outreach team to enhance crisis mobile outreach services through a pass thru payment.	Amend-HD-04
40075	Adult Mental Health Initiative (AMHI)	HD		736,968	736,968		This amendment increases the Federal/State Fund by \$736,968 due to additional revenue from the Oregon Health Authority for the Choice Model. The funding increase is directly related to the closure of FamilyCare and is specifically intended to ensure that individuals receive treatment in the least restrictive setting. This funding will be used for direct client housing assistance in the form of pass thru payments.	Amend-HD-06

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Revenue Amendments (YELLOW)								
80004 80006 80007 80008 80010 80013 80019 80020 80022	Mid/East County Libraries, School-Age Services, Every Child Initiative, Programming & Community Outreach, Library Director's Office, Business Services, Marketing + Online Engagement, Collections & Technical Services, Public Services Division Management	LIB	10,920	864,214	875,134	3.25	This amendment appropriates \$796,869 from the Library District to the Library Fund, due to the Library Foundation grant for program and collection enhancements and adds 3.25 FTE. The Library Foundation provides support raised from private donors, foundations and corporations to enhance the programs and collections of Multnomah County Library. An annual appropriation is requested each fiscal year. The \$10,920 General Fund change is from indirect and the additional Other Funds change of \$67,345 is reimbursement for insurance and benefits.	Amend-Lib-02
60515	River Patrol	MCSO		227,990	227,990		This amendment increases the Federal/State Fund by \$227,990 due to the Urban Areas Security Initiative (UASI) grant. The grant will fund the purchase of a remotely operated vehicle (ROV) and the related training to operate it. The ROV can be used in Multnomah County's larger waterways and would decrease the risk for divers, aid in evidence collections and underwater crime scene surveys, and allow MCSO to survey and investigate infrastructure security.	Amend-MCSO-01
60505	Patrol	MCSO		83,375	83,375		This amendment increases the Federal/State Fund by \$83,375 due to a grant from the Oregon State Fire Marshal, as approved in House Bill 4152. The grant funds were received in late FY 2018, but will be spent in FY 2019 for equipment and training related to wildfire recovery, mitigation, and preparedness for the Search and Rescue program.	Amend-MCSO-02
60525	Special Investigations Unit	MCSO		50,000	50,000		This amendment increases the Federal/State Fund by \$50,000 due to a High Intensity Drug Trafficking Area grant. This funding will be used for confidential payments and flash money used in the course of undercover detective operations.	Amend-MCSO-03

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Revenue Amendments (YELLOW)								
60200 60505	Business Services Admin, Patrol	MCSO	1,477	15,743	17,220		This amendment increases the Federal/State Fund by \$15,000 due to revenue from the Oregon Department of Transportation for the Speed Grant. This grant will fund traffic safety missions at locations with high speed-related issues. The \$1,477 General Fund change is from indirect and the additional Other Funds change of \$743 is from an internal service reimbursement for insurance benefits.	Amend-MCSO-04
60235	Concealed Handgun Permits	MCSO		60,000	60,000		This amendment increases BWC in the Justice Special Operations Fund by \$60,000 due to additional revenue from concealed handgun permits. This funding will support capital equipment purchases.	Amend-MCSO-05
10012A	Office of Emergency Management	NOND		11,000	11,000		This amendment increases the Federal/State Fund by \$11,000 due to revenue from the Oregon Military Office of Emergency Management. Budget Modification NOND-12-18 will come before the Board in June to appropriate the FY 2018 portion of this grant. This funding will be used to purchase cots, sleeping mats, and blankets for use in mass shelter situations following a large scale disaster.	Amend-NOND-02
10012A	Office of Emergency Management	NOND		82,400	82,400		This amendment increases the Federal/State Fund by \$82,400 due to revenue from the Regional Disaster Preparedness Organization. This funding will be used to hire a contractor to develop Just-In-Time Shelter Training Kits for use in mass shelter situations following a large scale disaster.	Amend-NOND-03
			34,456	30,610,692	30,645,148	6.25		
Less Beginning Working Capital:			0	(24,055,328)	(24,055,328)	0.00		
Remaining Total:			34,456	6,555,364	6,589,820	6.25		

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Carryover Amendments (SALMON)								
								There are no Carryover Amendment
		Totals:						

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Program Amendments (PURPLE)								
72022 78320 78402	DCM Workday Management Team, IT ERP Program, Motor Pool	DCA DCM		(144,068)	(144,068)	(6.00)	This amendment makes the following changes based on the new ERP implementation schedule: 1) reduces the DCM Workday Management Team program offer (72022) by \$1,121,321 and 2) increases the IT ERP Project program offer (78320) by the same amount. Due to the change in FTE, the Risk Fund is reduced by \$143,068 and the Fleet Fund is reduced by \$1,000. The overall ERP project budget remains unchanged.	Amend-DCM-02
25143	YFS - Renter Relations	DCHS		20,907	20,907	1.00	This amendment adds 1.00 FTE Program Specialist Senior. The position was intended to be included in the newly established Renter Relations program rather than pass thru funding. The Other Funds change of \$20,907 is from an internal service reimbursement for insurance and benefits.	Amend-DCHS-03
25000 25011 25012 25013	Director's Office, IDDS Budget and Operations, IDDS Services for Adults, IDDS Services for Children and Young Adults	DCHS	2,566	787	3,353		This program amendment changes a new 1.00 FTE Federal/State position from Program Coordinator to Manager 1 and moves the position from the Intellectual and Developmental Disabilities Services Division's Budget & Operations program to the Services for Adults program. The new position will take on some of the program's management and supervisory responsibilities to rebalance the existing workload. The \$2,566 General Fund change is from indirect and the Other Funds change of \$787 is from an internal service reimbursement for insurance and benefits.	Amend-DCHS-04
		Totals:	2,566	(122,374)	(119,808)	(5.00)		