

ATTACHMENT A
MULTNOMAH COUNTY
FY 2013 BCC BUDGET AMENDMENTS
 Last Updated: May 30, 2012



Proposed Funding Sources

Proposed By	Prog. #	Program	Ongoing/ OTO	Action	Leverage Other Funds	Dept.	Exec Budget (General Fund)	Proposed (General Fund)	Available Funding
1	BCC	95000	Balance of FY 2012 General Fund contingency (less MCSO May contingency request)	OTO	n/a	Overall		1,643,277	\$1,643,277
2	BCC	95000	BIT FY 2013	OTO	n/a	Overall		2,100,000	\$2,100,000
TOTAL AVAILABLE TO BALANCE BUDGET									\$3,743,277

Proposed New Expenditures

Proposed By	Prog. #	Program	Ongoing/ OTO	Action	Leverage Other Funds	Dept.	Exec Budget (General Fund)	Proposed (General Fund)	Additional Expenditure
3	Kafoury	40027	Southeast Health Clinic (move \$802,015 funding from HD to GF contingency earmark see Budget Note)	OTO	n/a	HD	1,658,573	856,558	0
4	McKeel	25020	0.50 FTE providing Veteran's Services Officer to provide reach-in and support services for Veterans in jail	Ongoing	Restore OTO GF	DCHS	3,104,004	3,149,004	45,000
5	Smith	TBD	Pilot program to expand Internet access by purchasing laptop computers for low income families	OTO	New	DCHS	TBD	20,000	20,000
6	BCC	95000	Increase General Fund Contingency by BIT increase	OTO	n/a	Overall		2,100,000	2,100,000
7	McKeel	25133A	Alder Elementary Rent Assistance program working with housing partners to provide housing for homeless students and their families.	Ongoing	New	DCHS	1,352,568	1,412,568	60,000
8	Shiprack	25023	Long Term Care – Medicaid Match funding	OTO	Restore OTO GF Reduction	DCHS	1,935,552	2,089,552	154,000

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9	Kafoury	50012	3 Women's and 3 Children's Residential A&D Treatment Beds	Ongoing	Restore GF Reduction	n/a	DCJ	1,570,797	1,728,693	157,896
10	Kafoury	25060A	2 Mental Health Residential Treatment Beds	Ongoing	Backfill PDX Cut to County	n/a	DCHS	1,127,259	1,161,659	34,400
11	Kafoury	25133A	Rent Assistance for 12 Families in Housing Stabilization for Vulnerable Populations	Ongoing	Backfill State Cut to County	n/a	DCHS	1,352,568	1,406,568	54,000
12	Kafoury	25136A	3 Emergency Shelter Beds for Homeless Youth	Ongoing	Backfill PDX Cut to County	n/a	DCHS	621,705	661,585	39,880
13	Kafoury	25028	Bed Bug Mitigation – includes 0.50 Case Manager II	OTO	Restore OTO GF	n/a	DCHS	0	121,000	121,000
14	Kafoury	40013B	General Field Nursing – Restores 1.60 Community Health Nurse	OTO	Restore GF Reduction	n/a	HD	2,512,021	2,720,835	208,814
15	Kafoury	40013A	Healthy Start Initiative – Restores 3.00 Family Support Workers	OTO	Backfill State/Fed Cut to County	n/a	HD	3,293,735	3,563,735	270,000
16	Smith	TBD	Employment Transition Services for Gang Members	OTO	Restore GF Reduction	n/a	DCJ	0	65,000	65,000
17	McKeel	15007C 15017B	Drug Impact Area Deputy DA – 1.00 FTE Neighborhood DA Prostitution & Sex Trafficking – 1.00 FTE <i>(NOTE: funded by the City of Portland, no additional General Fund)</i>	Ongoing	n/a	n/a	DA	0	254,335	0
18	BCC	95000	Increase General Fund Contingency for balance of FY 2012 General Fund Contingency	OTO	n/a	n/a	Overall		1,643,277	1,643,277
TOTAL NEW EXPENDITURES										\$4,973,267

Available Funding From Above
 New Expenditures
 BALANCE FOR CGF CONTINGENCY

\$3,743,277
 \$4,973,267
 (\$1,229,990)

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FY 2013 Departmental Amendments

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Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
Various	Internal Service Rebalance	DCA	0	(275,877)	(275,877)	0.00	Accounts for internal service cost changes contained in the following amendments and re-balances internal service funds.	13_Over_TA_01
25121	Weatherization	DCHS	0	0	0	0.00	Corrects a budgeting oversight – reallocates personnel and direct client assistance costs among three grants within the same program per grant requirements with no net change in FTE.	13_DCHS_TA-01
60041A & 60039	MCIJ and Corrections Workcrews	MCSO	0	0	0	0.00	Reallocates funding from MCIJ's food cost element to Inmate Work Crew's food cost element to match actual expenditure needs.	13_MCSO_TA_01
40010, 40011, 40013A, 40013B, 40037	Communicable Disease Prevention and Control; STD/HIV/Hep C Community Prevention Program; Early Childhood Home Based Services; Early Childhood Home and Community Based Services; Environmental Health Education, Outreach & Housing	Health	0	0	0	0.00	Corrects grant WBS elements (accounting objects used to identify revenue sources) for the appropriate grant year.	13_HD_TA_01
40049, 40027	Corrections Health Juvenile Detention, Admissions and Housing; Southeast Health Clinic	Health	0	0	0	0.00	Corrects revenue coding error.	13_HD_TA_02

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Staffing Amendments (BLUE)								
Various	Job Class Updates	Countywide	0	0	0	0.00	Updates the job class of 32 positions that the Board has approved for reclassification in FY 2012 but are not shown with the updated job class in the Approved Budget. Includes the reclass of 3.00 FTE from Phase 2 of the Finance Study in 2012.	13_Over_SA_01
60063 & 60066B	Patrol and Detectives, INTERCEPT, Elder Abuse	MCSO	0	13,632	13,632	1.00	Decreases (1.00) FTE vacant Sergeant's position and increases 1.00 FTE Office Assistant II and 1.00 FTE Investigations Tech, with the balance going towards overtime in the Patrol Unit. The Investigative Tech and OA2 are both technical support positions vital to the operations of our Detective Unit. The OA2 position was previously funded by a grant that has since expired. Through other restructuring MCSO is able to use the sergeants position to fund these needed positions ongoing while maintaining necessary supervisory support in the field.	13_MCSO_SA_01
50007	DCJ Human Resources	DCJ	0	2,778	2,778	0.20	Adds a new 0.50 FTE Human Resources Technician to the DCJ Human Resources Unit. Reduces a 0.20 HR Analyst 1 and 0.10 HR Analyst 2.	13_DCJ_SA_01
50018	DCJ Family Court Services	DCJ	0	(3,967)	(3,967)	(0.30)	Increases the FTE of an existing Marriage & Family Counselor from 0.80 to 1.00 FTE and eliminates a vacant 0.50 FTE Office Assistant 2.	13_DCJ_SA_02

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Staffing Amendments (BLUE)								
80001, 80002, 80005, 80009, 80011, 80016, 80018	Regional Libraries, Neighborhood Libraries, Family & Adult Programming, Business Services, Human Resources/Learning Systems/System Wide Staffing, Neighborhood Libraries Management, Facilities & Material Movement	LIB	0	(1,045)	(1,045)	0.00	Corrects positions to reflect Neighborhood Library changes that were intended to be included in the submitted budget; reclassifies positions as a result of Class/Comp decisions made after the budget was submitted; adjusts estimated salary of 1.00 FTE Program Manager 1 to reflect actual salary/benefit amounts; and redistributes 0.25 FTE Library Page from System Wide Staffing to Hillsdale to better meet staffing needs. Corrected positions include: net increase of 0.25 FTE Librarian position in Gresham; redistribute 0.25 FTE Library Assistant in Holgate; and decrease Page by 0.50 FTE and increase Library Assistant by 0.25 FTE in Woodstock. In both Facilities & Materials Movement and Family & Adult Programming, vacant 0.50 FTE Office Assistant Sr. reclassified to 0.50 FTE Office Assistant 2. Reclassifies 1.00 FTE Administrative Analyst Sr. to 1.00 FTE Program Supervisor in Facilities & Materials Movement. (\$ change is net reduced service reimbursement)	13_LIB_SA_01
40040	Business and Quality – Accounting and Financial Services	Health	0	958	958	0.00	Changes classification of new FY 2013 position due to Class/Comp decision made after the budget was submitted. 1.00 FTE Procurement Analyst is reclassified to 1.00 FTE Contract Technician in Business and Quality – Accounting and Financial Services. (\$ change is from service reimbursement)	13_HD_SA_01
40037	Environmental Health Education, Outreach & Housing	Health	0	0	0	0.00	Corrects job classification number and title for a position from 0.75 FTE Environmental Health Trainee to 0.75 FTE Environmental Health Specialist. This position was budgeted in the proposed budget as 1.00 FTE Environmental Health Trainee, but should have been budgeted as 0.25 FTE Environmental Health Trainee and 0.75 Environmental Health Specialist because the incumbent is expected to complete training, examination, and certification as an Environmental Health Specialist in the fall of 2013. A decision from Class/Comp is not required for this change because this is one of a few classes that allow automatic promotion upon satisfaction of certain requirements.	13_HD_SA_02

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Staffing Amendments (BLUE)								
40014	Immunizations	Health	0	592	592	0.05	Changes a Licensed Community Practical Nurse (LCPN) position back to a Community Health Nurse (CHN). The FY 2013 proposed budget for Immunization anticipated the reclassification of a CHN to a LCPN because the complexity of tuberculosis assessments appeared to be in the scope of a LCPN. After a review of the position, it was determined that the complexity of assessments was beyond the scope of a LCPN and that the position should continue as a CHN. The position was budgeted as a vacancy and at a lower step than the current incumbent's. This amendment corrects the position's job class number, and, in order to accurately budget the position's personnel costs, reduces the temporary budget by the requisite amount. (\$ change is from service reimbursement)	13_HD_SA_03

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Revenue Amendments (YELLOW)								
91018	Transportation Capital	DCS	0	200,000	200,000	0.00	\$200,000 to allow for an increased Asphaltic Concrete (A/C) overlay program in East Multnomah County. Transportation has secured \$200,000 of new ODOT Highway funding which can be used at the County's discretion for road purposes.	13_DCS_RA_01
25111A; 25086	Homeless Families' Shelter and Emergency Services; Addiction Services Alcohol and Drug Prevention	DCHS	0	50,950	50,950	0.00	<p>Two Parts:</p> <ul style="list-style-type: none"> Increases Homeless Families' Shelter and Emergency Services by \$13,401. The original proposed amount was based on the existing award at the time and the amended amount reflects the actual award that has since been received. Services provided with the additional funding will include day shelter, night shelter and housing placement to be determined on a case-by-case basis. No changes to program outcomes are identified at this time – this is a relatively small dollar amount (<2% of total program budget) and depending on what services are needed come winter time this could simply make it possible for existing non-profit contractors to keep service levels constant. Increases Addiction Services Alcohol and Drug Prevention beginning working capital by \$37,459 based on the FY09-11 State Mental Health Prevention Grant Settlement information received April 2012. This part of a truing up of services provided and grant dollars distributed that the State performs at the end of the grant cycle. This OTO funding will be used for additional offerings of Strengthening Families Program, a 7 week video based intervention program to about 30 families. 	13_DCHS_RA-01
78023	IT Innovation and Investment Fund	DCA	0	321,187	321,187	0.00	Budget updated balance for ongoing IT projects. \$268,450 for data center build and co-location, \$20,128 for DSSJ tech upgrade, \$32,609 for electronic records corrections health.	13_DCA_RA_01
78006	Facilities Capital Improvement Program (CIP)	DCA	0	(1,489,810)	(1,489,810)	0.00	Reduce Beginning Working Capital (BWC) for the East County Courthouse project after a review of the payment and project schedules and obligations.	13_DCA_RA_02

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Revenue Amendments (YELLOW)								
80003, 80004, 80005, 80007, 80008, 80009, 80013, 80015, 80020	School Age Services, Early Childhood Services, Family & Adult Programming, Library Director's Office, Marketing & Communications, Business Services, Library Book Budget, Youth Services Management, Reference Services Coordination	LIB	16,272	779,723	795,995	3.75	Appropriates \$710,557 to the Library Fund from The Library Foundation for program and collection enhancements for FY 2013 and adds 3.75 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. (\$ difference is from service reimbursements)	13_LIB_RA_01
10007	Commission on Children, Families and Community (CCFC) Administration	NOND	2,504	128,890	131,394	1.80	\$100,000 Oregon Health Authority grant for the Oregon Healthy Kids Program and adding 1.80 FTE Program Aide positions to conduct outreach to low and moderate income community members and helps enroll eligible children and families in benefit programs like Oregon Healthy Kids, Oregon Health Plan, and Supplemental Nutrition Access Program (SNAP). (\$ difference is from service reimbursements)	13_NOND_RA_01



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Revenue Amendments (YELLOW)								
10034A	Sustainability	NOND	756	33,000	33,756	0.00	\$33,000 in American Recovery and Reinvestment Act (ARRA) Funds from the Oregon Department of Energy to conduct a feasibility study on the development of a property assessed clean energy (PACE) commercial energy efficiency financing program. The PACE financing model uses the stability of County property tax assessment to leverage private capital energy efficiency investment. A number of cities and counties nationally have demonstrated successes with this model. State legislation enacted in 2009 (EEAST) allows counties in Oregon to enact PACE type financing programs. While no county in Oregon has yet enacted such a commercial financing program, a number of key stakeholders including the Oregon Department of Energy, Energy Trust of Oregon, and partner local governments have expressed support for exploring this model. (\$ difference is from service reimbursements)	13_NOND_RA_02

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Revenue Amendments (YELLOW)								
60063	Patrol	MCSO	5,793	79,353	85,146	0.00	\$75,000 in the Federal/State Fund for participation in the Presidential Inauguration Task Force (PITF) in Washington D.C. by the Sheriff's Office. All expenses associated with this Task Force are fully reimbursed by DC Metro Police, who will be operating as the Command Center for this operation. 18 people scheduled to go to Washington DC from Saturday, Jan. 19, 2013 to Tuesday Jan. 22. All travel costs and personnel costs are reimbursed. (\$ difference is from service reimbursements)	13_MCSO_RA_01
60022	Training Unit	MCSO	1,159	15,538	16,697	0.00	\$15,000 in the Justice Services Special Operations Fund from outside agencies using the Training Center. The revenue is reimbursement of costs above and beyond the budgeted normal usage expenses. This revenue will assist in covering those additional costs. (\$ difference is from service reimbursements)	13_MCSO_RA_02
60046A	In-Jail Gang Intelligence Deputy	MCSO	4,987	72,321	77,308	0.35	\$64,569 in Federal/State funds from the 2012 Edward Byrne Memorial Justice Assistance Grant (JAG). This grant funds 0.35 corrections deputy in support of the Metropolitan Gang Enforcement Team (EMGET). The deputy organizes intelligence and investigative information regarding known and suspected gang members and associates in custody and acts as liaison to EMGET and other outside agencies. Currently, 0.65 of this position is funded with a grant for FY 2013. This grant will fund this position for the remainder of the fiscal year. (\$ difference is from service reimbursements)	13_MCSO_RA_03
60068	Warrant Strike Team	MCSO	16,500	1,188	17,688	0.00	\$16,500 of anticipated revenue to be collected from the US Marshal for reimbursement of overtime worked in association with the US Marshal Fugitive Task Force. (\$ difference is from service reimbursements)	13_MCSO_RA_04

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Revenue Amendments (YELLOW)								
60065	River Patrol	MCSO	0	242,000	242,000	0.00	\$242,000 in the Federal/State Fund from the Oregon Office of Domestic Preparedness Urban Area Security Initiative Grant (UASI). Funds will be used to purchase a dive boat for the River Patrol Unit and will cover the entire purchase cost.	13_MCSO_RA_05
60065	River Patrol	MCSO	0	138,517	138,517	0.00	\$138,517 in the Fed/State fund from the sale of boats and barges during FY 2012. These boats and barges were supplied by the Oregon Marine Board. This funding will be used, along with additional funding from the Oregon Marine Board, to purchase a boat for the River Patrol Unit.	13_MCSO_RA_06
50016	DCJ Juvenile Services Management	DCJ	1,182	12,923	14,105	0.00	\$12,923 to fund a pilot program with Oregon Research Institute's Center for Family and Adolescent Research (ORI-CFAR) evaluating the feasibility of instituting a set of Evidence Based Treatments (EBT) for youth referred to the JSD with first or second offense possession of drugs or alcohol. (\$ difference is from service reimbursements)	13_DCJ_RA_01
40012	Services for Persons Living with HIV	Health	1,321	106,204	107,525	0.00	Reconciles the amount of revenue estimated in the FY 2013 submitted budget to the actual grant award received under the Ryan White HIV/AIDS Treatment Extension Act of 2009, increasing the Federal/State Fund by \$106,204. (\$ difference is from service reimbursements)	13_HD_RA_01
40035, 40040	Health Assessment, Planning and Evaluation; Business and Quality – Accounting and Financial Services	Health	8,657	265,481	274,138	0.10	\$256,000 increase in the Fed/State fund and adds 0.10 FTE to an existing Research/Evaluation Analyst Senior position as a result of a contract award to act as the neutral convener for a four-county Community Health Needs Assessment (CHNA). (\$ difference is from service reimbursements)	13_HD_RA_02

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Revenue Amendments (YELLOW)								
40007	Health Inspections & Education	Health	187,876	34,340	222,216	1.90	\$187,876 increase to the General Fund and 1.90 FTE Environmental Health Specialist. Reflects changes to fee revenue as a result of the recently-approved Resolution 2012-040, establishing fees and charges for inspections, monitoring, and licensing, with an effective date of January 1, 2013. The fees and charges are based on the cost of providing services. The FTE change restores positions that were in the FY 2012 Adopted Budget. (\$ difference is from service reimbursements)	13_HD_RA_03
40035	Health Assessment, Planning and Evaluation	Health	0	10,000	10,000	0.00	\$10,000 increase to the Federal/State Fund from a Northwest Health Foundation grant. The grant will support community engagement activities during the development of a Community Health Improvement Plan (HIP), one of the core documents required to become accredited by the Public Health Accreditation Board. Indirect expenses will not be recovered from this grant.	13_HD_RA_04
40012	Services for Persons Living with HIV	Health	9,231	132,701	141,932	0.00	\$110,000 increase to the Federal/State Fund as a result of the HIV Health Services Center being named a beneficiary of the Michael E. Bolton Trust. The funds will support peer mentoring and provide additional support to patients with limited daily living skills. This amendment adds 1.25 FTE limited duration Health Educator positions. (\$ difference is from service reimbursements)	13_HD_RA_05
10021 and 95001	Pass-Thru Payments to East County Cities	NOND and Overall	245,417	0	245,417	0.00	\$245,417 increase in BIT revenues and associated appropriation to for the East County Cities share of the BIT	13_OVER_RA_01

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Carryover Amendments (SALMON)								
Program Amendments (PURPLE)								
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 program. 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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Program Amendments (PURPLE)								
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.	13_DCJ_PA_01
TOTAL			751,655	669,368	1,421,023	8.35		