

Attachment A - Multnomah County
FY 2010 Departmental Amendments

DRAFT - June 2, 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
10023	Capital Debt Retirement Fund	NOND	0	0	0	0.00	Changes coding from Contingency to Unappropriated Balance	10_Nond_TA_02
40040	Business and Quality - Accounting & Financial Services	HD	0	(111,982)	0	0.00	Adjustment for HD Building Mgmt to account for Vacancy credit omitted in requested budget submittal	10_HD_TA_01

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Staffing Amendments								
Various	Job Class Updates	Countywide	0	0	0	0.00	Updates the job class of 80.90 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

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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 \$16,828. 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

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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 department's 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							
72066	Facilities Administration	DCM	0	21,199	21,199	1.00	Adds 1.00 FTE Facilities Specialist 3 that was omitted in the request.	10_DCM_SA_01
72007	Chief Financial Officer	DCM	0	18,216	18,216	1.00	Adds 1.00 FTE Revenue/Financial Analyst to DCM-Finance, within existing resources.	10_DCM_SA_02
10016	Citizen Involvement Committee	Nond	(6,270)	(317)	(6,587)	0.00	Reduces merit & COLA for CIC staff for FY 2010	10_Nond_SA_01

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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 in FY 2008 and increased collection of fees. The increase will fund 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 impacted 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

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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

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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

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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. Reduces the unappropriated balance.	10_OVER_RA_01

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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	NOND	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.	10_Nond_CA_01
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

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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_01
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	1,587,324	1,587,324	14.53	Gives the department FTE budget authority to avoid layoffs and bumping of staff in several MH program offers by adding 14.53 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's during the month or two necessary as we wait for the Legislature to finalize their budget. If the state funds do not materialize, DCHS will make reductions to ensure we are within the State's allocation for each service area.	10_DCHS_PA_02
*25091	Sobering	DCHS	(289,000)	0	(289,000)	0.00	Reduces funding to reflect the City of Portland's commitment to share funding for the program. A like amount will be budgeted by the City so the program is fully funded.	10_DCHS_PA_03
TOTAL			(123,445)	12,590,638	12,467,193	42.68		