

Attachment A - Multnomah County  
 FY 2018 Departmental Amendments - For Adoption on May 25th, 2017



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
78205 78220	Facilities Capital Improvement Program, DCJ Mid County Facility	DCA					This amendment budgets resources into projects at a more detailed level within the Capital Improvement Fund per existing plans to provide for improved accounting and reporting.	Amend-DCA-08
78206	Facilities Capital Asset Preservation Program	DCA					This amendment budgets resources into projects at a more detailed level within the Capital Asset Fund per existing plans to provide for improved accounting and reporting.	Amend-DCA-09
78213	Library Construction Fund	DCA					This amendment budgets resources into projects at a more detailed level within the Library Construction Fund per existing plans to provide for improved accounting and reporting.	Amend-DCA-10
25033	ADVSD Nutrition Program	DCHS					This amendment corrects an accounting object used within the ADVSD Nutrition Program.	Amend-DCHS-03
72020	Central HR Employee Benefits	DCM					This amendment moves \$5,890,521 for prescription drugs from accounting object - 'Drugs' to accounting object - 'Claims Paid' in the Central HR Employee Benefits program as the expense is for pharmaceuticals claims and not for pharmaceuticals.	Amend-DCM-03
10053A 10053C 10053E 10053J	Housing Placement & Retention - Adults Only Households, Housing Placement & Retention - Homeless Families (Part I), Housing Placement & Retention - Domestic Violence (Part I), Housing Placement & Retention - Veterans	NonD - JOHS					This amendment moves \$3,404,886 from direct client assistance to pass-through.	Amend-JOHS-01
		Totals:						

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Staffing Amendments (BLUE)								
Various	Job Class and FTE Updates	DCA DCHS DCM HD DCS	2,630	4,483	7,113		This amendment updates 18 positions that the Board has approved for reclassification or FTE changes in FY 2017, but are not reflected in the Approved Budget. There is no net FTE change. The \$2,630 increase in the General Fund is due to new indirect and the \$4,483 in Other Funds is for internal service reimbursement for insurance and benefits.	Various
78200 78203 78204 <del>78210</del>	Facilities Director's Office, Facilities Client Services, Facilities Capital Operation Costs, Facilities Strategic Planning and Projects	DCA					This amendment reallocates 5 positions totaling 5.00 FTE across Facilities operating and capital funds to better align with Facilities' organizational structure.	Amend-DCA-02
78100	Administrative Hub Budget & Planning	DCA					This amendment reclassifies a new position for FY 2018 from a Data Analyst Senior to a Budget Analyst Senior.	Amend-DCA-07
78101 78204 78312 78314	Administrative Hub Procurement & Contracting, Facilities Capital Operation Costs, IT Data & Reporting Services, IT Enterprise and Web Application Services	DCA		(500)	(500)		This staffing amendment reclassifies a 1.00 FTE Systems Analyst Sr to a Development Analyst Sr, a 1.00 FTE Facilities Specialist 3 to a Facilities Specialist 2, and a 1.00 Finance Manager to an IT Manager 1. These reclassifications are scheduled to go to the board for approval via budget modifications on May 18, 2017 and May 25, 2017.	Amend-DCA-11
72006	FRM Property & Liability Risk Management	DCM		715	715		This amendment reclassifies 1.00 FTE Human Resources Analyst 2 to a Human Resources Analyst, Sr. This reclassification is also scheduled for approval by the Board of County Commissioners on May 18, 2017 via budget modification DCM-13-17.	Amend-DCM-02
40012 40048	Services for Persons Living with HIV, Community Epidemiology	HD					This amendment reclassifies a 1.00 FTE Program Specialist to a 1.00 FTE Program Specialist Senior.	Amend-HD-02
40009 40048 40053A	Vital Records, Community Epidemiology, Racial and Ethnic Approaches to Community Health	HD		(28,447)	(28,447)		This amendment updates the position records for six positions to match the level of funding in the Chair's Proposed budget. The \$28,447 reduction in Other Funds is due to decreased medical insurance costs.	Amend-HD-07
80004	Mid/East County Libraries	LIB					This amendment reclassifies a 1.00 FTE Library Clerk to a 0.75 Access Services Assistant, with the remaining 0.25 FTE being used to increase to the FTE of a Library Assistant from 0.75 FTE to 1.00 FTE. The amendment also reclassifies a 0.50 FTE Library Clerk to a 0.50 FTE Access Services Assistant.	Amend-Lib-01
		Totals:	2,630	(23,749)	(21,119)			

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<b>Revenue Amendments (YELLOW)</b>								
78212	Facilities Downtown Courthouse	DCA		6,806,251	6,806,251		This amendment increases the Downtown Courthouse Capital fund BWC by \$4,418,787 based on current spending trends. The amendment also includes \$3,877,791 due to timing of state reimbursement funds, as well as decreased financing proceeds of \$1,490,327.	Amend-DCA-03
78319	CRIMES Replacement	DCA		204,971	204,971		This amendment increases BWC in the IT Capital fund by \$204,971 based on current spending trends.	Amend-DCA-04
78214	Health Headquarters Construction	DCA		6,951,270	6,951,270		This amendment increases BWC in the Health Headquarters Capital fund by \$2,140,006 based on current spending trends. It also increases financing proceeds by \$4,811,264 to appropriate the maximum total project cost estimate of \$95 million.	Amend-DCA-05
78401	Fleet Vehicle Replacement	DCA		1,236,000	1,236,000		This amendment budgets \$618,000 additional BWC in the Fleet Management fund due to current replacement trends on equipment.	Amend-DCA-12
78308	IT Asset Replacement	DCA		255,767	255,767		This amendment increases BWC by \$255,767 in the Information Technology fund based on the latest forecast of FY 2017 expenses due to current spending trends in the IT Hardware, Software, Telecom, and WAN (Wide Area Network) Replacement cycle.	Amend-DCA-13
25119	YFS - Energy Assistance	DCHS		443,420	443,420		This amendment increases the Federal/State fund by \$443,420 due to additional Oregon Energy Assistance Revenue. These funds will provide energy assistance to approximately 750 additional low income households in the form of pass-through and direct client assistance.	Amend-DCHS-02
25000	Director's Office	DCHS	6,185	325,489	331,674		This amendment increases the Federal/State fund by \$315,800 due to revenue from Meyer Memorial Trust and a State reallocation of funding for the Family Independence Initiative. These funds will be appropriated for temporary staffing, pass-through, and professional services. The \$6,185 General fund change is from indirect; the additional Other fund change of \$9,689 is from an internal service reimbursement for insurance and benefits.	Amend-DCHS-04

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Revenue Amendments (YELLOW)								
25000 25034	Director's Office, ADVSD Health Promotion	DCHS	21,627	313,344	334,971	1.80	This amendment increases the Federal/State fund by \$275,625 due to additional revenue from Providence Health & Services for the Metro Care Transition Program (MCTP). The MCTP provides transition services to individuals leaving the hospital setting. The revenue agreement covers the period December 1, 2016 to December 31, 2017 and the FY 2017 appropriation was approved by the Board on April 6, 2017 via BudMod-DCHS-10-17. This amendment assumes funding will be ongoing and extended past December 31, 2017. These funds will be appropriated for personnel, professional services, and indirect expenses. The \$21,627 General fund change is from indirect; the additional Other funds change of \$37,719 is from an internal service reimbursement for insurance and benefits.	Amend-DCHS-05
25133A	YFS - Housing Stabilization for Vulnerable Populations (HSVP)	DCHS		131,018	131,018		This amendment increases the Federal/State fund by \$131,018 due to additional revenue from the State of Oregon for elderly assistance. This funding will provide annual rent assistance for approximately 83 elderly, low-income households largely in the form of pass-through payments.	Amend-DCHS-06
72027	DART Tax Revenue Management	DCM	33,000		33,000		This amendment budgets \$33,000 in convenience fees charged at the point of sale for credit card transactions at the DCM DART customer service counters. Convenience fee charges offset costs of bank charges and wireless fees for processing point of sale credit card payments from customers.	Amend-DCM-04
40023 40027 40033 40034 40043	East County Health Clinic, Southeast Health Clinic, Primary Care and Dental Access and Referral, Quality Assurance, Health Department Operations	HD	996,127	165,552	1,161,679	8.80	This amendment increases the General Fund Medicaid PCPCH subfund by \$900,000 from ongoing funds from CareOregon to support the continued integration of Behavioral Health and Primary Care in the second half of FY 2018. Funds for the first half of FY 2018 are already in the Chair's Proposed Budget. The \$96,127 General Fund change is from indirect; the additional Other Funds change of \$165,552 is from an internal service reimbursement for insurance benefits.	Amend-HD-03

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Revenue Amendments (YELLOW)								
40016 40022 40043	Medicaid/Medicare Eligibility, Mid County Health Clinic, Health Department Operations	HD	19,312	208,896	228,208	1.90	This amendment increases the Federal/State Fund by \$178,127 due to funding from the Department of Human Services Refugee and Repatriation Program to coordinate initial client intake appointments and perform comprehensive health exams. The \$19,312 General Fund change is from indirect; the additional Other Funds change of \$30,769 is from an internal service reimbursement for insurance benefits.	Amend-HD-04
40024 40043	School Based Health Centers, Health Department Operations	HD	10,841	104,205	115,046	0.40	This amendment increases the Federal/State fund by \$100,000 due to an Oregon Health Authority School-Based Health Center Mental Health Expansion Grant. These funds will support the ongoing implementation of Youth Advisory Councils. The \$10,841 General fund change is from indirect; the additional Other funds change of \$4,205 is from an internal service reimbursement for insurance benefits.	Amend-HD-05
40004A	Ambulance Services (Emergency Medical Services)	HD	166,962		166,962		This amendment increases the General Fund by \$166,962 due to an increase in ambulance contract franchise fees provided by the ambulance vendor. When First Response agencies other than the ambulance vendor treat patients in situations in which the ambulance vendor could have provided treatment, the County is invoiced for the costs of treatment and passes the invoice onto the ambulance vendor. The ambulance vendor reimburses the County, who then passes the reimbursement on to the First Response agency. This amendment reflect an expected increase in those reimbursements.	Amend-HD-06
10053E	Housing Placement & Retention - Domestic Violence (Part I)	NonD - JOHS		87,500	87,500		This amendment increases the Federal/State fund by \$87,500 due to pending revenue from the Department of Justice Violence Against Women Transitional Housing Assistance Grant. This funding will support financial education, self-sufficiency, tuition, transportation, and child care through direct client assistance and professional services.	Amend-JOHS-02

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Revenue Amendments (YELLOW)								
10050 10053E 10053H 10054A 10054B	Joint Office of Homeless Services Administration & Operations, Housing Placement & Retention - Domestic Violence (Part I), Housing Placement & Retention - Youth (Part I), Supportive Housing - Adults Only Households, Supportive Housing - Mental Health/Medical Supportive Housing	NonD - JOHS		304,409	304,409		This amendment increases the Federal/State fund by \$304,409 due to additional revenue from the Department of Housing and Urban Development across eight grant awards and makes technical budgetary changes. The funding increase will provide support across the HUD Continuum of Care, primarily in rent assistance in the form of pass through and program support.	Amend-JOHS-03
80004 80006 80007 80008 80010 80013 80018 80019 80020 80020 80021 80022	Mid/East County Libraries, School-Age Services, Every Child Initiative, Programming & Community Outreach, Library Director's Office, Business Services, IT Services, Marketing + Online Engagement, System Information Services, Collections & Technical Services, Youth Services Management, Neighborhood Libraries Division Management	LIB	10,562	912,572	923,134	3.25	This amendment appropriates \$848,678 from the Library District to the Library Fund, due to the annual Library Foundation grant to the District 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. The \$10,562 General Fund change is from indirect; the additional Other Funds change of \$63,894 is from a reimbursement for insurance and benefits.	Amend-Lib-02
		Totals:	1,264,616	18,786,664	20,051,280	16.15		

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

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Program Amendments (PURPLE)								
								There are no Program Amendments
	Totals:							