

**Attachment A - Multnomah County  
FY 2020 Departmental Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds	Total Change	FTE Change	Amendment Description	Amendment #
<b>Technical Amendments (GREEN)</b>								
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-01
78205 78220 78221 78227	Facilities Capital Improvement Program, DCJ East County Campus, MCDC Detention Electronics, MCSO River Patrol Boathouses Capital Improvements	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-02
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-03
72020	Central HR Employee Benefits	DCM					This amendment moves \$1.8 million from Local Travel to Bus Tickets & Passes (Supplies) for the County's Tri-Met bus pass benefit for employees.	Amend-DCM-03
72020	Central HR Employee Benefits	DCM					This amendment adjusts revenues and expenditures in the Risk Fund to balance service reimbursements budgeted by Departments for Risk Fund expenses such as employee medical and dental insurance costs.	Amend-DCM-05
		<b>Totals:</b>						

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<b>Staffing Amendments (BLUE)</b>								
Multiple	Job Class Updates	NOND, DCHS, DCM, HD	3,939	1,948	5,887		This amendment updates the job classes for 16.75 FTE that the Board has approved for reclassification in FY 2019, but are not reflected in the Approved Budget. There is no net FTE change. The \$3,939 increase in the General Fund is due to new indirect and the \$1,948 in Other Funds is for internal service reimbursement for insurance and benefits.	Multiple
72020	Central HR Employee Benefits	DCM					This amendment reclassifies a 1.00 FTE HR Analyst 2 to HR Analyst Senior in the Central HR Employee Benefits program. A budget modification is scheduled to go before the Board on May 23, 2019.	Amend-DCM-02
		<b>Totals:</b>	3,939	1,948	5,887			

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<b>Revenue Amendments (YELLOW)</b>								
10059	Adult Shelter and Housing Services Restoration	JOHS		(252,000)	(252,000)		This amendment decreases the City of Portland General Fund revenue in the Joint Office by \$252,000 to reflect the 1% reduction included in the Mayor's Proposed budget. This cut impacts Adult Alternative Shelter and Adult housing services by eliminating the safe parking pilot program that partners with faith institutions to host people sleeping in vehicles, RVs, or sleeping pods in their parking lots as a form of safety off the streets. The funding reduction also reduces the proposed expansion for the Coordinated Housing Assessment Team (CHAT) that is tasked with reaching out to and engaging chronically homeless people, who often do not physically show up at other partner agencies and are not already engaged in services, in order to assess them for permanent supportive housing and other services.	Amend-JOHS-02
78400 78402 78403 78404	Fleet Services, Motor Pool, Distribution Services, Records Management	DCA		(400,406)	(400,406)		This amendment decreases BWC in the Fleet Management Fund by \$278,139 and by \$122,267 in the Mail Distribution Fund based on current spending trends.	Amend-DCA-04
78308	IT Asset Replacement	DCA		267,735	267,735		This amendment increases BWC in the IT Fund by \$267,735 based on current spending trends in the IT, Telecom and WAN (Wide Area Network) replacement cycles.	Amend-DCA-05
25000 25034	Director's Office, ADVSD Health Promotion	DCHS	1,882	318,820	320,702	0.20	This amendment increases the Federal/State Fund by \$318,000 due to additional revenue from Legacy Health Systems for Care Transitions Services from hospital to home for consumers discharging from Legacy Hospitals. The amendment adds 0.20 FTE to a Case Manager 2 position and adds an on-call employee. The \$1,882 change in General Fund is from indirect and the additional Other Fund change of \$820 is internal service reimbursement for insurance and benefits.	Amend-DCHS-03

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50022	HB3194 Justice Reinvestment	DCJ		72,000	72,000		This revenue amendment increases the Fed/State Fund appropriation by \$72,000 due to a one-time-only increase in HB 3194 Justice Reinvestment supplemental funding from the State. The funding will be passed through to Metropolitan Public Defender to pay for an additional Social Worker position through Dec 31, 2019.	Amend-DCJ-03
50001 50002 50004	DCJ Business Services, DCJ Business Applications & Technology, DCJ Research & Planning Unit	DCJ	45,422	371,734	417,156		This amendment increases the Fed/State Fund appropriation by \$333,196 due to a grant from the Laura and John Arnold Foundation. The grant provides funding for creating four dashboards for Oregon Counties that will provide parole and probation officers with data about their clients and caseloads. The NOI was approved by the Board on 12/13/2018. The \$45,422 change in General Fund is from indirect and the additional Other Fund change of \$38,538 is internal service reimbursement for insurance and benefits.	Amend-DCJ-02
80004 80006 80007 80008 80009 80010 80013 80020 80022	Mid/East County Libraries, School-Age Services, Every Child Initiative, Programming & Community Outreach, Adult Outreach, Library Director's Office, Business Services, Collections & Technical Services, Public Services Division Management	LIB	7,287	928,030	935,317	1.50	This amendment increases the Library Fund appropriation by \$895,962 due to the Library Foundation grant for program and collection enhancements and adds 1.50 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. Historically the Library Foundation has supported 3.25 FTE. This year, the Foundation chose to direct more support to programmatic expenses. The \$7,287 General Fund change is from indirect and the additional Other Funds change of \$32,068 is reimbursement for insurance and benefits.	Amend-Lib-02

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<b>Revenue Amendments (YELLOW)</b>								
10009A 10009B	Local Public Safety Coordinating Council, HB3194 Justice Reinvestment	NOND		110,000	110,000		This amendment increases the Federal/State fund appropriation by \$110,000 due to remaining funding from the FY 17-19 biennium. \$80,000 of the increase is due to an extension granted to LPSCC to use HB 3194 funding six months beyond the biennial allocation due to a late start in the Justice Reinvestment program. These funds are pass through to victim service providers. The remaining \$30,000 is carryover funding to schedule the "What Works" conference, which was delayed to allow for increased education for state legislators around best practices prior to the conference.	Amend-NOND-01
<b>Totals:</b>			54,591	1,415,913	1,470,504	1.70		

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<b>Carryover Amendments (SALMON)</b>								
10058	Emergency Shelter Strategic Investment	NOND	3,500,000		3,500,000		This amendment carries over \$3.5 million in General Fund that was budgeted in FY 2019 for shelter capacity projects. The majority of the funds being carried over are for the Foster Shelter project which is still ongoing. This funding was part of the \$5.0 million allocated to the Joint Office in FY 2019 to develop high quality, year-round shelter capacity as well as additional temporary and seasonal shelters.	Amend-JOHS-01
		<b>Totals:</b>	3,500,000		3,500,000			

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Program Amendments (PURPLE)								
10055A 25115	Diversion Services, YFS - Benefit Acquisition Program						This amendment moves the Benefit Acquisition Program (PO 25115) from DCHS to JOHS. The \$436,073 of General Funds will be used for pass-through and program support. The Benefit Acquisition Program has historically been held in Youth and Family Services within DCHS and assists individuals in securing SSI, SSDI, and/or Medicaid and Medicare benefits to help provide economic security. Within the Joint Office, the Diversion Services program provides the same services, through the same provider, to homeless and formerly homeless individuals and families. The consolidation of this work into the Joint Office reduces administrative burden both for the County and the service provider.	Amend-DCHS-01
95001 10011	AOC County Road Program Assessment	NOND	37,678		37,678		This amendment increases the Office of the Board Clerk General Fund appropriation by \$37,678 to cover a one-time assessment from the Association of Counties. This is the second of four annual payments toward Multnomah County's full assessment of \$147,070.	Amend-NOND-02
72046	Workday Support - Finance	DCM					This amendment reclassifies 1.00 FTE Business Analyst/Sr to Finance Manager within the Workday Finance Support Team. This position will manage the Finance ERP support program, set short and long term strategic approach and goals, perform complex ERP business analysis, lead system upgrade efforts, make system decisions, manage system projects, system configurations, reporting, training, manage business relationships with ERP vendor, and work closely with finance leadership in relation to Workday. A budget modification to reclassify this position in FY 2019 is scheduled to go before the Board on May 23, 2019.	Amend-DCM-04

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<b>Program Amendments (PURPLE)</b>								
10022 95000 95001	Pass-Through Payments to East County Cities, Fund Level Transactions, General Fund Revenues	NOND					This amendment adjusts the Budget to reflect the May 21, 2019 General Fund forecast. Specifically, \$600,000 is added to the County's 10% 'Corporate' General Fund Reserve, \$600,000 is added to the County's BIT reserve, and \$600,000 is added the Pass-Through Payments to East County Cities program offer in order to pass through to the East Counties their share of the anticipated increased BIT revenues per our existing IGA. The \$13.2 million balance of the revenues are budgeted as unappropriated for future years.	Amend-NOND-03
<b>Totals:</b>			37,678		37,678			