

**Attachment A - Multnomah County**

**FY 2023 Department Amendments - Revised as of 6.14.2022**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
Multiple TBD	Internal Service Adjustments	Multiple TBD					This amendment adjusts revenues and expenditures in the Risk Fund, Internal Service Funds, and General Fund to balance service reimbursements and indirect charges budgeted by Departments. These adjustments are for Risk Fund expenses such as employee medical and dental insurance costs, and internal service expenses such as telecommunications and facilities. The adjustment for indirect expenses on eligible grant funding provides General Fund revenue and appropriation to support internal administrative costs.	Multiple TBD
Multiple	Accounting Cost Object Updates	DCA, DCHS, DCS, HD, JOHS					This amendment updates placeholder cost objects within programs. These changes do not change expenditure or revenue amounts; appropriations by fund, department, or program; and do not have programmatic impacts.	Amend-DCA-001, Amend-DCHS-007, Amend-DCS-002, Amend-HD-005, Amend-HD-012, Amend-JOHS-005, Amend-JOHS-006, Amend-JOHS-007
50051B	Juvenile Detention Building Improvements	DCJ					This amendment corrects the accounting ledger accounts from 60430 Internal Services Facilities to 60440 Internal Services Other to match the corresponding budget in DCA.	Amend-DCJ-003
40016	FQHC - Medicaid/Medicare Eligibility	HD					This amendment corrects the accounting ledger accounts from 50170 Intergovernmental, Direct Federal to 50236 Charges for Services, Intergovernmental.	Amend-HD-001
78302 78317	IT Planning, Projects & Portfolio Management, IT Data Center & Technical Services	DCA					This amendment corrects the accounting ledger accounts from 60180 -Printing (Inactive) to ledger account 60240 Supplies.	Amend-DCA-004
30000A	Administration and Operations	JOHS					This amendment corrects the accounting ledger accounts from 60180 -Printing (Inactive) to ledger account 60240 Supplies.	Amend-JOHS-001
78228A 78228B 78228C 78228D 78228E 78228F 78228G 78228H 78228I 78228J	Library Capital Bond Construction, Library Capital Bond Construction: Operations Center, Library Capital Bond Construction: Midland Library, Library Capital Bond Construction: Holgate Library, Library Capital Bond Construction: North Portland Library, Library Capital Bond Construction: Albina Library, Library Capital Bond Construction: East County Flagship Library, Library Capital Bond Construction: Belmont Library, Library Capital Bond Construction: Northwest Library, Library Capital Bond Construction: St. Johns Library	DCA		637,737	637,737		This amendment corrects personnel costs across the Library capital bond project program offers that are currently budgeted in professional services. In the Chair's Proposed budget, the costs associated with the 24.00 FTE charged to the base program offer, 78228A, were redistributed to the individual project program offers 78228B-J using the Professional Services ledger account. This amendment moves the expenditures from Professional Services into Personnel ledger accounts. The total amount moved from Professional Services to Personnel is \$4,219,202. The change of \$637,737 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCA-003

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<b>Technical Amendments (GREEN)</b>								
78228A 78228B 78228C 78228D 78228E 78228F 78228G 78228H 78228I 78228J	Library Capital Bond Construction, Library Capital Bond Construction: Operations Center, Library Capital Bond Construction: Midland Library, Library Capital Bond Construction: Holgate Library, Library Capital Bond Construction: North Portland Library, Library Capital Bond Construction: Albina Library, Library Capital Bond Construction: East County Flagship Library, Library Capital Bond Construction: Belmont Library, Library Capital Bond Construction: Northwest Library, Library Capital Bond Construction: St. Johns Library	DCA					This amendment corrects the cost objects used to budget the Beginning Working Capital in each of the Library capital bond project program offers 78228A-J.	Amend-DCA-012
40082A	School Based Mental Health Services	HD					This amendment corrects the accounting for \$112,307 in the Behavioral Health division's School Based Mental Health Services program that was incorrectly budgeted in the Health Department FQHC Fund. The Health Department FQHC Fund is being reduced by \$112,307, and the Federal/State Program Fund is increasing by the same amount.	Amend-HD-008
40000F 40107	Rockwood Health Center Capital Improvement	HD					This amendment moves the General Fund budget for the Rockwood Health Center Capital Improvement from the Integrated Clinical Services division to the Director's Office division and changes the program offer number from 40107 to 40000F within the Health Department's budget.	Amend-HD-010
40000A 40000G	Health Department Director's Office, General Fund Set Aside	HD					This amendment moves the set aside that was budgeted in the Health Department's Director's Office program offer (40000A) to support the work of Integrated Clinical Services and the 0.75 FTE funded by in/out of scope funding to a separate stand alone program offer (40000G).	Amend-HD-013
10005C 78202A 78305 78312A 78402 78403	Audit Capacity Expansion, Facilities Operations and Maintenance, IT Mobile Device Expense Management, IT Data & Reporting Services, Motor Pool, Distribution Services	DCA NOND					This amendment corrects accounting in internal services ledger accounts for Nondepartmental. The Fleet Management Fund (3501) is increased by \$180, the Information Technology Fund (3503) is increased by \$32,465, the Mail Distribution Fund (3504) is increased by \$670, and the Facilities Management Fund (3505) is decreased by \$33,315. Overall this results in a net zero increase across all of these internal services funds.	Amend-NOND-002
		<b>Totals:</b>		637,737	637,737			

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Staffing Amendments (BLUE)								
Multiple	Job Class Updates	DCA, DCHS, DCJ, DCM, DCS, HD, JOHS, LIB, NOND	2,318	11,979	14,297		This amendment reclassifies the job classes for 29.50 FTE that the Board has approved for reclassification in FY 2022, but are not reflected in the Approved budget. There is no net FTE change. The \$2,318 increase in the General Fund is due to new indirect, and \$11,979 in Other Funds is for internal service reimbursement for insurance and benefits.	Multiple
Multiple	Job Classification and Position Number Corrections	DCA HD					This amendment updates job classifications and/or position numbers where an incorrect position record was allocated in the budget. There are no impacts to FTE, expenditures, or internal service reimbursements.	Amend-DCA-018 Amend-HD-003
25000A 25023	DCHS Director's Office, ADVSD Long Term Services & Supports (Medicaid)	DCHS DCM OVER	19,121	24,415	43,536	1.00	This amendment adds 1.00 FTE Program Specialist Senior in the Federal/State Fund for the ADVSD Long Term Services & Support (Medicaid) program offer 25023. \$157,802 is reduced in Professional Services to fund this position. Originally DCHS planned to contract these services out, but has now determined it's more effective to have the work performed by DCHS staff. The position will create and facilitate trainings, information delivery and project management for the implementation of new programs and tools provided to ADVSD staff. These tools are used to determine, authorize and deliver social service programs such as SNAP, Medicaid and Long Term Services and Supports for seniors and adults with disabilities. The additional Other Funds change of \$24,415 is internal service reimbursement for insurance and benefits. The General Fund increase of \$19,121 is due to new indirect.	Amend-DCHS-002
25000A 25025	DCHS Director's Office, ADVSD Veterans Services, Central HR Employee Benefits & Wellness, Fund Level Transactions, General Fund Revenues	DCHS DCM OVER	341	309	650		This amendment reclassifies 2.00 FTE Case Management Assistant to Office Assistant Senior. These reclassifications are pending approval by the Board on June 9 (BudMod-DCHS-014-22). The \$341 increase in the General Fund is due to new indirect and the \$309 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCHS-003
25490A 25490C	COVID-19 YFS Emergency Rent Assistance, ARP - YFS Rent Assistance Team Staffing Capacity	DCHS				29.00	This amendment converts 29 limited duration assignment (LDA) positions to 29.00 FTE in the Coronavirus (COVID-19) Response Fund as follows: 12.00 FTE Case Manager 2, 6.00 FTE Eligibility Specialist, 10.00 FTE Office Assistant 2, and 1.00 FTE Program Specialist. These positions support Rent Assistance. 13.75 FTE are funded by State funds (program # 25490A - COVID-19 YFS Emergency Rent Assistance). 15.25 FTE are funded by American Rescue Plan (ARP) Direct County funding (program # 25490C - ARP - YFS Rent Assistance Team Staffing Capacity).	Amend-DCHS-004

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Staffing Amendments (BLUE)								
25492B 40199C	ARP - DCHS Client Assistance, ARP - Public Health - Isolation and Quarantine	DCHS DCM HD		144,985	144,985	6.50	This amendment converts 13 limited duration assignment (LDA) positions to 6.50 FTE in the Coronavirus (COVID-19) Response Fund in DCHS. These positions are funded for 6 months in FY 2023, through December 31st, as follows: 0.50 FTE Program Specialist and 6.00 FTE Office Assistant Senior. These positions support the COVID-19 Call Center and are funded by American Rescue Plan (ARP) Direct County funding allocated to the Health Department (program # 40199C - ARP - Public Health - Isolation and Quarantine). The Other Funds change of \$144,985 is internal service reimbursement for insurance and benefits.	Amend-DCHS-005
25027	ADVSD Quality and Business Services	DCHS					This amendment reclassifies a 1.00 FTE Budget Analyst to Data Analyst Senior. This reclassification is pending approval by the Board on June 9 (BudMod-DCHS-015-22).	Amend-DCHS-006
40001 40006 40007A 40008A 40010B 40024 40032 40039A 40040A 40042 40049 40050A 40082A 40097 40199T	Public Health Administration and Quality Management, Tobacco Prevention and Control, Health Inspections and Education, Vector-Borne Disease Prevention and Code Enforcement, Communicable Disease Clinical and Community Services, FQHC-Student Health Centers, FQHC-Lab and Medical Records, Human Resources, Financial and Business Management Services, Contracts & Procurement, Corrections Health Juvenile Detention, Corrections Health Multnomah County Detention Center (MCDC), School Based Mental Health Services, Parent, Child, and Family Health Management, Public Health CDC COVID-19 Health Disparities	DCM HD OVER	45	5,764	5,809		This amendment reclassifies 17 positions as follows: 1.00 FTE Program Technician to Finance Manager Senior, 1.00 FTE Finance Specialist 1 to Finance Specialist Senior, 0.90 FTE Program Specialist to Project Manager Represented, 1.00 FTE Finance Specialist Senior to Project Manager Represented, 1.00 FTE Contract Specialist to Contract Specialist Senior, 0.67 FTE Physician Assistant to Nurse Practitioner, 1.00 FTE Office Assistant 2 to Office Assistant Senior, 1.00 FTE Nuisance Enforcement Officer to Program Specialist Senior, 1.00 FTE Program Technician to Program Specialist, 1.00 FTE Medical Assistant to Medical Laboratory Technician, 2.00 FTE Case Manager 2 to Case Manager Senior, 1.00 FTE Office Assistant Senior to Executive Specialist, 2.00 FTE Health Assistant 1 to Office Assistant 2, 1.00 FTE Manager 1 to Manager Senior, and 1.00 FTE Human Resources Manager 2 to Human Resources Manager Senior. All of the reclassifications maintain their represented or non-represented status except for the Program Technician (represented) to Finance Manager Senior (non-represented). The Health Department is reclassifying this vacant position as a Finance Manager Senior to meet the needs of an increasingly complex department. These reclassifications are pending approval by the Board on June 23 (Budmod-HD-054-22). The \$45 increase in the General Fund is due to new indirect and the \$5,764 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-HD-011

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Staffing Amendments (BLUE)								
60100A 60200 60305A 60430 60500A	Executive Office, Business Services Admin, Booking & Release, Jail Programs, Enforcement Division Admin	MCSO		25,698	25,698	1.00	This amendment adds a 1.00 FTE Staff Assistant (working as a policy advisor) to the Executive Office program within the Sheriff's Office budget. The position is funded by reducing supplies from various programs. The increase in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-MCSO-001
		<b>Totals:</b>	21,825	213,150	234,975	37.50		

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<b>Revenue Amendments (YELLOW)</b>								
78301A 78301E 78302 78323 78328	IT Innovation & Investment Projects, DNU Technology Improvement Program-Non-Medical Transportation and EP&R System Replacements, IT Planning, Projects & Portfolio Management, Capital Project Management Software, District Attorney's Case Management for Prosecutors NextGen Implementation	DCA		159,956	159,956		This amendment increases Beginning Working Capital by \$318,160 in the Information Technology Capital Fund to reallocate funding in FY 2023 for projects that were planned but not completed in FY 2022. <ul style="list-style-type: none"> <li>• \$172,812 Facilities Property Management Capital project,</li> <li>• \$51,543 Case Management software in the DA's Office,</li> <li>• \$93,805 Technology Improvement Program (TIP).</li> </ul> The Information Technology Operating Fund is decreasing Beginning Working Capital by \$158,204 for the DART-Orion project.	Amend-DCA-002
25200 25200C 78301B	PEL - Administration & System Support PEL - Revenue Smoothing Preschool for All Technology Solution	DCA DCHS		66,322	66,322		This amendment increases the IT Capital Fund by \$66,322 for the Preschool for All IT Project, based on an updated current year estimate. This amendment also corrects accounting in ledger accounts changing from 60170-Professional Services to 60440-Internal Services Other for the preschool application system.	Amend-DCA-006
78213	Library Construction Fund	DCA		(309,264)	(309,264)		This amendment decreases Beginning Working Capital by \$309,264 in the Library Capital Construction Fund based on the updated current spending forecast and allocates funding to specific projects as will be detailed out in the Capital Budget section of the Adopted Budget.	Amend-DCA-007
78205 78221 78227 78234 78235	Facilities Capital Improvement Program MCDC Detention Electronics, MCSO River Patrol Boat Houses Capital Improvements New Animal Services Facility Walnut Park Redevelopment Planning	DCA		399,463	399,463		This amendment increases the Beginning Working Capital in the Capital Improvement Fund by \$399,463 based on the updated current spending forecast. It includes <ul style="list-style-type: none"> <li>• \$246,855 in Facilities Capital Improvement</li> <li>• \$60,000 in MCDC Detention Electronics</li> <li>• \$92,608 in 78227 MCSO River Patrol Boat Houses</li> </ul> It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-008
78206 78215	Facilities Capital Asset Preservation Program South East Health Center	DCA		(994,155)	(994,155)		This amendment decreases Beginning Working Capital in the Asset Preservation Fund by \$994,155 based on the updated current spending forecast. It includes a reduction of \$1,094,155 in the Asset Preservation program, offset by an increase of \$100,000 in the South East Health Center program. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-009
78233B	Justice Center Critical Electrical System Upgrade - Bus Duct Replacement	DCA		400,916	400,916		This amendment increases the Beginning Working Capital in the Justice Center Electrical System Upgrade project by \$200,458 based on the updated spending forecast. The project was in the Capital Improvement Fund prior to FY 2023. The amount shown in Other Funds is doubled because it includes \$200,458 expenditures in the Justice Center Capital Fund and \$200,458 transfer from the Capital Improvement Fund.	Amend-DCA-011

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78210B	Facilities Vance Property Master Plan	DCA		40,000	40,000		This amendment budgets \$40,000 in one time only grant revenue under the Vance Properties Development Community Engagement 2040 Planning and Development Metro Grant. Under the Vance Property Project, the DCA/DCS Project Team will produce and implement a feasibility study, and a master planning process for the development and/or disposition of County owned Vance Property parcels in East County. As part of this work, the Project Team will propose different strategies for these parcels, and recommend options that prioritize the Department of Community Services' and other County departments' work.	Amend-DCA-013
78219	Behavioral Health Resource Center Capital	DCA		1,370,000	1,370,000		This amendment increases the federal earmark through HUD by \$1,370,000 for the Behavioral Health Resource Center Capital Project to be received and expended in FY 2023. The total federal earmark goes from \$1,300,000 currently budgeted to \$2,670,000.	Amend-DCA-014
78304B 78308	Radio System Replacement IT Asset Replacement	DCA OVER		95,000	95,000		This amendment moves an additional \$95,000 in the IT Operations Fund into the IT Capital Fund to fully fund the first year of the Radio Replacement Project. The adjusted FY 2023 budget is \$1,600,000 and the estimated FY 2024 budget is \$1,420,000 for a total project cost of \$3,020,000.	Amend-DCA-015
50051A 78201 78202A 78203A 78206 78208 78209	Juvenile Records and Administrative Services Facilities Debt Service and Capital Fee Pass Through Facilities Operations and Maintenance Facilities Client Services Facilities Capital Asset Preservation Program Facilities Utilities Facilities Lease Management	DCA DCJ		45,006	45,006		This amendment budgets revenue of \$45,006 related to lease revenue from the State Department of Justice for surplus Juvenile Justice space, approximately 1,221 rentable square feet of office space. The Oregon Department of Justice (DOJ) has primary responsibility for representing the state in juvenile dependency court proceedings. These hearings occur primarily in the Juvenile Court, which is located within the County's Juvenile Justice Complex. In order to effectively and efficiently perform their duties, it is necessary for the DOJ assistant attorneys general to have space in the facility to complete their work responsibilities.	Amend-DCA-017
50052	Family Court Services	DCJ		60,000	60,000		This amendment increases Beginning Working Capital by \$60,000 in the Justice Services Special Operation Fund due to a change to the State biennial allocation of \$33,489 as well as \$26,511 for fees collected for parenting education. The fees support mediation services and provides co-parenting coaching to families.	Amend-DCJ-007
40199Y	Early Assessment and Support Alliance (EASA) COVID-19 Stimulus Funding	DCM HD		156,792	156,792	1.00	This amendment increases the Coronavirus (COVID-19) Response fund by \$133,333 and adds a 1.00 FTE Case Manager 2 from Early Assessment and Support Alliance (EASA) funding that was awarded by the Oregon Health Authority. The funding will provide expanded EASA capacity and runs through the end of FY 2025. The additional Other Funds change of \$23,459 is internal service reimbursement for insurance and benefits.	Amend-HD-002
40105A	Behavioral Health Resource Center (BHRC) - Day Center	HD		(157,039)	(157,039)		This amendment reduces the Coronavirus (COVID-19) Response fund by \$157,039 to match the final award of one-time State American Rescue Plan (ARP) funding provided for the Behavioral Health Resource Center (BHRC). The reductions are made in Direct Client Assistance, Pass-Through, and other Materials & Supplies.	Amend-HD-004

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<b>Revenue Amendments (YELLOW)</b>								
40024 40040A	FQHC-Student Health Centers, Financial and Business Management Services	DCM HD OVER	8,756	97,433	106,189		This amendment increases the Health Department FQHC fund by \$85,000 due to a grant from the Roots and Wings Foundation. This grant will fund temporary personnel to provide project management and supervision to school based health center staff. This is the second of year of a two-year grant. The first year's funding of \$85,000 is going before the Board for approval on June 9, 2022 (Budmod-HD-051-22). The additional Other Funds change of \$12,433 is internal service reimbursement for insurance and benefits. The General Fund increase of \$8,756 is due to new indirect.	Amend-HD-006
40069A	Behavioral Health Crisis Services	HD		125,544	125,544		This amendment increases the Federal/State Program fund by \$124,000 from Washington County to cover increased personnel and materials & supplies costs for providing crisis line services to Washington County. The additional Other Funds change of \$1,544 is internal service reimbursement for insurance and benefits.	Amend-HD-007
40024 40040A	FQHC-Student Health Centers Financial and Business Management Services	HD	22,632	321,866	344,498		This amendment increases the Health Department FQHC Fund by \$300,000 from Oregon Health Authority Funding for a pilot to expand telemedicine access to more schools. The revenue will fund a limited duration Community Health Nurse and pass-through to the Multnomah Educational Service District for registered nurse services. The pilot will go through June 2023 and will serve Cleveland and Jefferson schools. The additional Other Funds change of \$21,866 is internal service reimbursement for insurance and benefits. The General Fund increase of \$22,632 is due to new indirect.	Amend-HD-009
80006 80007 80008 80009 80010 80012 80020 80023	Youth Development, Community Information, Community Learning, Mobile and Partner Libraries, Library Director's Office, Business Services, Integrated Library Services, Community Engagement	DCM LIB OVER	9,034	964,527	973,561	1.50	This amendment increases the Library Fund appropriation by \$928,095 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. The \$9,034 General Fund change is from indirect and the \$36,432 Other Funds change is internal service reimbursement for insurance and benefits.	Amend-LIB-001
80010 80020	Library Director's Office, Integrated Library Services	LIB		5,500	5,500		This Amendment increases the Library Fund appropriation \$5,500 due to a State Library of Oregon Library Services and Technology Act (LSTA) grant to work with the University of Oregon Libraries' Oregon Digital Newspaper Program to have The Outlook (1911 - 1926) digitized for inclusion in the Historic Oregon Newspapers database.	Amend-LIB-003
<b>Totals:</b>			40,422	2,847,867	2,888,289	2.50		

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Program Amendments (Purple)								
1009A 50001 50016A 50017A	Local Public Safety Coordinating Council DCJ Business Services Adult Services Management Adult Records and Administrative Services	DCJ	(9,747)	(12,245)	(21,992)		This amendment transfers the balance \$74,734 of the MacArthur funds from DCJ to LPSCC as DCJ completed the work related to safety and justice challenge. LPSCC will use the remaining funds for grant policy, program and data needs. There is no service impact. The \$9,747 reduction in General Fund is from reduced indirect and the \$12,245 change in Other funds is for internal service reimbursement for insurance and benefits.	Amend-DCJ-002
50034 50035	Assessment and Referral Center - Housing Flip the Script - Community Based Services and Support	DCJ					This amendment adds \$22,588 COLA to Flip the Script provider contract that was not included due a technical error. DCJ had a small amount of unallocated funds that were to be used for contract increases in FY 2023.	Amend-DCJ-006
72056 78003	Workplace Security Workplace Security	DCA DCM		6,806	6,806		This amendment transfers the new Workplace Security Program from the Department of County Assets to the Department of County Management and increases the program by \$150,000 from the original budget offset by the Risk Fund. The program positions are reclassified as follows: 1.00 FTE Program Specialist to HR Manager 1, 1.00 FTE Administrative Analyst to Human Resources Manager 1, 1.00 Division Director 1 to Security Director. The \$6,806 change in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCM-002
40034B	FQHC - Contingency and Reserves	HD OVER		9,400,000	9,400,000		This amendment will increase Beginning Working Capital (BWC) in the Health Department FQHC fund by \$9.4 million to fund \$4.7 million in contingency and \$4.7 million for reserves. The majority of this funding is available due to new healthcare service reimbursement rates that the Integrated Clinical Services (ICS) division has negotiated with the State, which the State applied retroactively. The contingency and reserves are being established to provide financial stability and compliance with Health Resources Services Administration (HRSA) requirements to ensure continuity of services. On June 2, 2022, the Board approved Budmod-HD-053-22 which moved \$5.9M to unappropriated balance in the FQHC. This funding, along with any additional balance at the end of FY 2022, will be available as the source of the FY 2023 BWC.	Amend-HD-014
40017	FQHC - Dental Services	HD					This amendment will reclassify 3.00 FTE vacant Dental Assistant (EFDA) positions to Health Assistant 2 positions within the School and Community oral health program operated by Integrated Clinical Services (ICS). Because there is a shortage of EFDAs, ICS is reclassifying these positions to Health Assistant 2 positions, which are able to place dental sealants and meet the oral health needs of the FQHC school based health care program.	Amend-HD-015

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Program Amendments (Purple)								
40069A	Behavioral Health Crisis Services	HD		1,961,953	1,961,953		<p>This amendment increases the Federal/State Program Fund by \$1,961,953 from anticipated new revenue from the Oregon Health Authority through the County Financial Assistance Agreement (CFAA). This funding will support pass-through crisis services provided by community based contractors. Because the CFAA grant is on a calendar year basis, the amendment assumes the following:</p> <ul style="list-style-type: none"> <li>• \$1,569,562 for July - December 2022. Because the grant is being awarded so late in the fiscal year, the entire amount is being budgeted in FY 2023, but the anticipated ongoing revenue for a full year is \$1.6 million.</li> <li>• \$392,391 for January - June 2023 as half of the anticipated ongoing grant revenue for calendar year 2023.</li> </ul> <p>This revenue increases the budget for the program known as Project Respond by \$1,092,477 (\$436,922 is the anticipated ongoing annual amount in future budgets). The remaining funds will also support crisis services, supporting a yet to be determined contract.</p>	Amend-HD-016
30206A	Safety off the Streets - Winter Shelter & Severe Weather	JOHS		2,008,371	2,008,371		<p>This amendment increases the Federal/State fund by \$2,008,371 because the State of Oregon's Department of Housing and Community Services (OHCS) recently increased one-time-only Out of the Cold (OOTC) funds available to safely shelter people over the winter. The funds will be used to lease blocks of motel rooms or for other means of providing winter shelter and/or severe weather response.</p>	Amend-JOHS-003
30905	ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters	JOHS		3,807,944	3,807,944	4.00	<p>This amendment increases the Coronavirus (COVID-19) Response Fund by \$3,711,333 of one-time-only funds from the City of Portland American Rescue Plan (ARP) Act revenue. This will fund the operations of two of the three COVID-19 outdoor physical distancing shelters that were funded in FY 2022. During FY 2022, two of the three sites were relocated to longer-term sites, and one is being decommissioned. In FY 2023, the funds will be used to continue operations of the approximately 80 sleeping pods at the Queer Affinity and BIPOC outdoor shelters. This amendment also includes 4.00 FTE that are part of the shelter development/project management and program teams. The positions will continue to support the two outdoor physical distancing shelters created during the pandemic and work on the expansion of alternative shelter options. The additional Other Funds change of \$96,611 is for internal service reimbursement for insurance and benefits.</p>	Amend-JOHS-004
<b>Totals:</b>			(9,747)	17,172,829	17,163,082	4.00		