

**Attachment A - Multnomah County
FY 2025 Department Amendments**



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)									
1	Multiple	Cost Object Updates to Facilitate Budget Monitoring at Program Offer Level						This amendment updates cost objects and program offer numbering (scaling) to facilitate budget-to-actual reporting at the program offer level. This amendment includes updates identified to date and may be updated as needed to ensure the final budget has the appropriate accounting structure. These changes do not change FTE, expenditure or revenue amounts, or appropriations by fund or department, and do not have programmatic impacts.	Amend-DCA-014 Amend-DA-003 Amend-DCS-004 Amend-DCS-008 Amend-HD-028 Amend-MCSO-003
2	Multiple	Accounting Cost Object Updates						This amendment updates cost objects. These changes do not change expenditure or revenue amounts, appropriations by fund or department, and do not have programmatic impacts. This amendment may be updated for cost object placeholders as needed to align the final budget with our financial and accounting system.	Amend-DA-004 Amend-DCS-001 Amend-DCHS-002 Amend-JOHS-004 Amend-JOHS-005 Amend-HD-003 Amend-HD-009 Amend-HD-020 Amend-HD-022
3	Multiple TBD	Internal Service Adjustments	Multiple TBD		(80,532)	(80,532)		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. It also budgets shifts between the General and Video Lottery Funds.	Amend-OVER-003 Amend-DCS-010 Amend-JOHS-013 Amend-JOHS-014 Amend-NOND-011
4	78202A 95000	Facilities Operations and Maintenance, Fund Level Transactions	DCA OVER					This amendment shifts the Facilities Management Fund contingency into Fund Level Transactions (95000). There is no change to the budgeted contingency amount.	Amend-DCA-021

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FY 2025 Department Amendments**



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Technical Amendments (GREEN)									
5	50001 50017 50020 50021 50023 50024 50025 50026 50027 50031 50033 50034A 50046	DCJ Business Services, Adult Records and Administrative Services, Adult Parole/Post Prison Violation Hearings, Assessment and Referral Center, Adult Field Supervision - West, Adult Mental Health Unit - Supervision and Treatment, Adult Sex Crimes Unit, Adult Domestic Violence Supervision, Adult Women & Family Services Unit, Community Service, Adult Field Supervision - East, Assessment and Referral Center - Housing, DCJ SB1145 Backfill	DCJ					This budget amendment moves positions and associated costs from program offer 50046 to their appropriate home program offers. Program offer 50046 held all positions being backfilled with General Fund due to reduced SB 1145 funding. This amendment will assign positions to the program offers where they are doing the work.	Amend-DCJ-003
6	90022	State Transportation Improvement Fund/Transit	DCS					This amendment corrects the accounting ledger accounts from 50180 Intergovernmental, Direct State to 50200 Intergovernmental, Direct Other.	Amend-DCS-003
7	40010B 40012	Communicable Disease Clinical and Community Services, FQHC-HIV Clinical Services	HD					This amendment corrects the revenue accounting ledger accounts from 50235 Charges for Services and 50190 Intergovernmental, Federal through State to 50000 Beginning Working Capital and 50170 Intergovernmental, Direct Federal.	Amend-HD-001
8	80018 80020	IT Services, Integrated Library Services	LIB					This technical amendment splits out the Oregon Community Foundation portion of the Library book budget in Program Offer 80020 to allow for easier budget monitoring of OCF funded materials and to correct the ledger account of an internal service data processing budgeted line in Program Offer 80018.	Amend-LIB-002
9	60330E 60360 60375A	Backfill MCIJ SB1145, Corrections Support, Jail Programs	MCSO					This amendment moves 3.00 FTE from the Backfill MCIJ SB 1145 (60330E) program offer to their operational program offers to align the accounting structure with program offers. 2.00 FTE Corrections Counselors moved to Jail Programs (60375A), and 1.00 FTE MCSO Records Technician moved to Corrections Support (60360).	Amend-MCSO-001

**Attachment A - Multnomah County
FY 2025 Department Amendments**



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		Technical Amendments (GREEN)							
			Totals:		(80,532)	(80,532)			

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Staffing Amendments (BLUE)									
10	10000A 10001 10002 10003 10004 10005 10006 15000A 60100	Chair's Office, BCC District 1, BCC District 2, BCC District 3, BCC District 4, Auditor's Office, Tax Supervising and Conservation Commission, Management Services, Executive Office	Auditor Chair D1 D2 D3 D4 DA MCSO TSCC		9,488	9,488		<p>This amendment implements the 2024 Multnomah County Salary Commission recommendations under the authority of Section 4.30 of the Multnomah County Home Rule Charter. The Salary Commission- appointed by the County Auditor- sets the salaries for the Chair of the Board of County Commissioners, the Board of County Commissioners, the Sheriff, and the supplemental salary of the District Attorney.</p> <p>This year, the Salary Commission received notice from County Human Resources that they were conducting a salary study for select non-represented classifications, including the Department Director series. In March 2024, the Salary Commission learned the outcome of the study, which will result in a one-grade (10%) increase for Department Director 1 and Department Director 2, effective July 1, 2024, before any cost of living adjustment (COLA) is applied.</p> <p>The Salary Commission agrees to continue the established approach of anchoring the County Chair and Sheriff's pay to 85% through the new Department Director 2 salary range; to continue the established approach of anchoring the Board of County Commissioner pay to the new minimum of the Department Director 1 salary range; and to continue the established approach of anchoring District Attorney pay to 75% of the minimum of the new Department Director 1 salary range. In addition, the Salary Commission recommends that the salaries for the County Chair, Board of County Commissioners, Sheriff, and the supplemental salary for the District Attorney include the same cost of living increase which was given to Multnomah County non-represented employees (currently at 3.30%). [continued next page]</p>	Amend-OVER-001

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								<p>This amendment also restores reductions in Nondepartmental made to the Auditor's Office (\$802) and Tax Supervising and Conservation Commission (\$1,408) in the FY 2025 Proposed budget for the COLA reduction in personnel costs from 3.70% to 3.30% in the General Fund.</p> <p>The County Auditor does not receive a COLA, rather they receive 80% of a Circuit Court Judge, therefore the budget should not have been reduced. \$802 in General Fund is restored to the County Auditor's position.</p> <p>Per Oregon Revised Statute (ORS 294.630) total budget for the Tax Supervising and Conservation Commission (TSCC) can not increase by more than 4% per fiscal year. In FY 2025, the maximum amount allowed is \$518,781. The FY 2025 Proposed budget reduced the personnel budget by \$1,408 in the TSCC to reflect the COLA reduction from 3.70% to 3.30%. This amendment restores \$1,408 in the materials & supplies budget, increasing the total back to the maximum amount allowed of \$518,781.</p> <p>This amendment increases the General Fund budget by \$31,180 in the Chair's Office, \$20,046 for each County Commissioner for a total of \$80,184 (\$20,046 x 4), \$46,050 in the Sheriff's Office, \$26,666 in the District Attorney's Office, \$802 in the Auditor's Office, and \$1,408 in the TSCC for a total of \$186,290.</p> <p>This amendment reduces General Fund contingency by \$186,290. The change in Other Funds is for service reimbursement to the Risk Fund of \$9,488.</p>	

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Staffing Amendments (BLUE)									
11	15005A 15005A 15101 25001 25133B 25160 50004 60560 72005 90001 90005A	Human Resources, Victims Assistance Program, Juvenile Unit, DCHS Human Resources, YFS - Emergency Rent Assistance, YFS - Data and Evaluation Services, DCJ Research & Planning, Enforcement Division Support, FRM Purchasing, Human Resources, Animal Services Client Services	DA DCHS DCJ DCM DCS MCSO		5,631	5,631		<p>This amendment implements personnel cost adjustments for the Pay Equity Study for staff in the General Fund. Departmental General Fund personnel budgets are increased by a total of \$108,596 and 10.00 FTE are affected. The General Fund contingency is offsetting these expenses. The \$5,631 Other Funds change is internal service reimbursement for insurance and benefits.</p> <p>Changes to Other Funds personnel costs total \$105,138 (22.41 FTE) of which 18.50 FTE are from the Library. Other Funds personnel costs are not included in this amendment because departments are expected to absorb these costs.</p>	Amend-OVER-002
12	Multiple	Job Class Updates		1,265	2,683	3,948		<p>This amendment updates job classifications for 6.00 FTE that the Board has approved for reclassification in FY 2024, but are not reflected in the Approved budget. The \$1,265 General Fund change is from indirect and the \$2,683 Other Funds change is internal service reimbursement for insurance and benefits.</p>	Amend-DCA-001 Amend-DCHS-001 Amend-DCS-007
13	78312	IT Data & Reporting Services	DCA					<p>This amendment corrects the job classification for 1.00 FTE. DCA budgeted a 1.00 FTE IT Manager 1, and it should have been a 1.00 FTE IT Manager 2. There is no net FTE change.</p>	Amend-DCA-022
14	78314 78317 78400 78404	IT Enterprise and Web Application Services, IT Data Center & Technical Services, Fleet Services, Records Management	DCA		4,642	4,642		<p>This amendment updates the job class for 8.00 FTE. These reclassifications were approved by the Board on May 16, 2024 (Budmod-DCA-025-24) and May 23, 2024 (Budmod-DCA-026-24), or pending approval May 30, 2024 (Budmod-DCA-027-24, Budmod-DCA-028-24). The change of \$4,642 in Other Funds is for internal service reimbursement for insurance and benefits.</p>	Amend-DCA-015

**Attachment A - Multnomah County
FY 2025 Department Amendments**



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Staffing Amendments (BLUE)									
15	25000 25022	DCHS Director's Office, ADVSD Adult Care Home Program	DCHS	2,170	714	2,884		This amendment reclassifies 1.00 FTE Program Communications Specialist to 1.00 FTE Program Communications Coordinator. This reclassification was approved by the Board on May 23, 2024 (BudMod-DCHS-014-24). There is no net FTE change. The \$2,170 increase in General Fund is due to new indirect and the \$714 increase in Other Funds is internal service reimbursement for insurance and benefits.	Amend-DCHS-003
16	25201	PEL - Program Development & System Support	DCHS	(879)	(1,036)	(1,915)		This amendment changes the job classification of 2.00 FTE as follows: 1.00 FTE Contract Specialist to Program Specialist 1.00 Project Manager (Represented) to Research Evaluation Analyst 2. These are new FTE in the FY 2025 budget and after reviewing the position descriptions, Human Resources Class/Comp determined the latter classification is more appropriate. The \$879 decrease in General Fund is from indirect and the \$1,036 decrease in Other Funds is internal service reimbursement for insurance and benefits.	Amend-DCHS-006
17	50017 50050 50051 50057 50058 50066A	Adult Records and Administrative Services, Juvenile Services Management, Juvenile Records and Administrative Services, Juvenile Diversion, Assessment, and Pre-Adjudication Unit, Juvenile Field Probation, Juvenile Restorative Practices Team	DCJ		(2,166)	(2,166)		This amendment updates the job classes for 2.00 FTE. These reclassifications were approved by the Board on May 16, 2024 (Budmod-DCJ-011-24) and May 23, 2024 (Budmod-DCJ-023-24). The change of \$2,166 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCJ-001

**Attachment A - Multnomah County
FY 2025 Department Amendments**



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Staffing Amendments (BLUE)									
18	40007A 40008 40037 40040 40045 40046 40047 40050 40053 40060 40068	Health Inspections and Education, Vector-Borne Disease Prevention and Code Enforcement, Environmental Health Community Programs, Financial and Business Management Services, Corrections Health Operations, Health Operations Administration, Corrections Health Transition Services, Corrections Health Multnomah County Detention Center (MCDC) Clinical Services, Racial and Ethnic Approaches to Community Health, Community & Adolescent Health, Behavioral Health Quality Management	HD	90	2,881	2,971		This amendment reclassifies 9.90 FTE positions. These reclassifications were approved by the Board in FY 2024 budget modifications on May 16, 2024, and this amendment makes the changes effective in FY 2025 as well. There is no net FTE change. The \$90 increase in General Fund is due to new indirect and the \$2,881 increase in Other Funds is internal service reimbursement for insurance and benefits.	Amend-HD-002
19	40034A 40036 40040 40103	FQHC-Administration and Operations, FQHC-Community Health Council and Civic Governance, Financial and Business Management Services, FQHC-Quality Assurance	HD	(57,689)	(69,910)	(127,599)	(2.50)	This amendment eliminates 2.50 FTE (1.00 FTE Manager 1, 1.00 FTE Program Specialist Senior, and 0.50 FTE Office Assistant 2). These are vacant positions that were added to the budget in error. The supplies budget is increasing to have a net zero impact in the Health Department Federally Qualified Health Center (FQHC) Fund. The reduction in Other Funds of (\$69,910) is internal service reimbursement for insurance and benefits. The General Fund reduction of (\$57,689) is due to lower indirect.	Amend-HD-025
20	40040 40103	Financial and Business Management Services, FQHC-Quality Assurance	HD	(29,903)	(236,273)	(266,176)	(1.00)	This amendment reduces revenue and expenses in the amount of (\$206,830) for 1.00 FTE Manager 1 that is providing CEDARS (Clarity Extract Database and Reporting System) support. This was incorrectly budgeted as revenue and expenses in the Health Department's budget, but the budget will be in the Department of County Asset's budget instead (see Amend-DCA-016-25). The position was also incorrectly budgeted as regular FTE instead of Limited Duration, which is also being corrected in DCA's amendment for the CEDARS project. The additional reduction in Other Funds of (\$29,443) is internal service reimbursement for insurance and benefits. The General Fund reduction of (\$29,903) is due to lower indirect.	Amend-HD-026

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Staffing Amendments (BLUE)									
21	78330	CEDARS Replacement	DCA		59,807	59,807		This amendment adjusts the ledger accounts for the CEDARS Replacement project to reflect two limited duration positions supporting the Health Department on this project. The change of \$59,807 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DCA-016
22	30001	Business Services	JOHS		878	878		This amendment updates the job classification of a new position in program 30001 Business Services. The increase \$878 in Other Funds is for internal service reimbursement for insurance and benefits. There is no change in FTE.	Amend-JOHS-003
23	80001 80003 80004 80005 80007 80012 80020	Central Library, West and South County Libraries, Mid County Libraries, East County Libraries, Community Information, Business Services, Integrated Library Services	LIB		(4,809)	(4,809)	0.25	The amendment reclassifies 2.50 FTE and adds 0.25 FTE. The amendment also transfers FTE between positions with no net change in FTE. These FTE transfers better align schedules at the Fairview branch, and increase the FTE of several KSA positions at the Central and Midland locations. All position actions have already been approved by the Board in FY 2024 budget modifications. The reduction of \$4,809 in Other Funds is internal service reimbursement for insurance and benefits.	Amend-LIB-003
24	60100 60200	Executive Office, Business Services Admin	MCSO		4,389	4,389		This amendment adds a 1.00 FTE Management Analyst to the Executive Office program within the Sheriff's Office budget. The position is funded by eliminating a vacant 1.00 FTE Administrative Specialist position and supplies from the Business Services program (60200). The Other Funds change of \$4,389 is for internal service reimbursement for insurance and benefits.	Amend-MCSO-002
25	10012B 10012C	Logistics, Logistics - Supportive Housing Services	NOND - All Other					This amendment changes the job classification of 4.00 FTE in Emergency Management Logistics from 3.00 FTE Program Specialist to 3.00 FTE Emergency Management Analyst and 1.00 FTE Program Specialist Senior to 1.00 FTE Emergency Management Analyst Senior. These are new FTE in the FY 2025 budget, that were previously filled as limited duration. As the job duties evolved and the position descriptions were reviewed, Human Resources determined that it is more appropriate to classify these FTE in the Emergency Management Analyst job classification series.	Amend-NOND-002

**Attachment A - Multnomah County
FY 2025 Department Amendments**



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		Staffing Amendments (BLUE)							
			Totals:	(84,946)	(223,081)	(308,027)	(3.25)		

**Attachment A - Multnomah County
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Revenue Amendments (YELLOW)									
26	15001 15301C 15301D	Administrative Support Services, Organized Retail Theft Task Force, Auto Theft Task Force	DA	(59,828)		(59,828)		This amendment reduces a total of \$59,828 of General Fund revenue in the Organized Retail Theft Task Force (15301C) and Auto Theft Task Force (15301D) to match the City of Portland's approved budget. This revenue reduction is offset by a reduction in department supplies expenses totaling \$59,828 for a net-zero FTE impact.	Amend-DA-002
27	15001 15015A 15304	Administrative Support Services, Victims Assistance Program, Unit D - Violent Person Crimes	DA	46,959	416,352	463,311	1.80	This amendment adds \$360,000 in Federal/State revenue from the President's Task Force on Victims of Crime, which funds 1.00 FTE Victim Advocate in the Victims Assistance Program (15015A) and 0.80 FTE Deputy District Attorney 3 in Unit D - Violent Person Crimes (15304). The \$46,959 increase in General Fund is due to new indirect, and the additional \$56,352 in Other Funds is for internal service reimbursement for insurance and benefits.	Amend-DA-001
28	78219	Behavioral Health Resource Center Capital	DCA		80,000	80,000		This amendment increases Beginning Working Capital in the Behavioral Health Resource Center Capital Fund by \$80,000 based on the updated current spending forecast for FY 2024.	Amend-DCA-002
29	78330	CEDARS Replacement	DCA		293,040	293,040		This amendment increases Beginning Working Capital in the Information Technology Capital Fund by \$293,040 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-004
30	78305 78308 78316	IT Mobile Device Expense Management, IT Asset Replacement, IT Division Administration	DCA		290,679	290,679		This amendment increases Beginning Working Capital in the Information Technology Fund by \$290,679 based on the updated current spending forecast for FY 2024. It also allocates funding to asset replacement programs within this operating fund.	Amend-DCA-005

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31	78213	Facilities Library Construction Fund	DCA		(14,190)	(14,190)		This amendment reduces Beginning Working Capital in the Library Construction Fund by \$14,190 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-008
32	78205 78235 78237	Facilities Capital Improvement Fund, Walnut Park Redevelopment Planning, Rockwood Community Health Center	DCA		174,482	174,482		This amendment increases Beginning Working Capital in the Capital Improvement Fund by \$174,482 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-009
33	78206A 78206B	Facilities Asset Preservation Fund, Facilities Juvenile Detention Building Improvements	DCA		1,671,805	1,671,805		This amendment increases Beginning Working Capital in the Asset Preservation Fund by \$1,671,805 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-010
34	78210B	Facilities Vance Property Master Plan	DCA		14,000	14,000		This amendment increases Beginning Working Capital in the Facilities Management Fund by \$14,000 based on the updated current spending forecast for FY 2024.	Amend-DCA-011
35	78243	Joint Office of Homeless Services (JOHS) Capital Program	DCA		600,000	600,000		This amendment increases Beginning Working Capital in the Joint Office of Homeless Services Capital Fund by \$600,000 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-012

**Attachment A - Multnomah County
FY 2025 Department Amendments**



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Revenue Amendments (YELLOW)									
36	78228A 78228B 78228C 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: North Portland Library, Library Capital Bond Construction: Albina Library, Library Capital Bond Construction: East County Library, Library Capital Bond Construction: Belmont Library, Library Capital Bond Construction: Northwest Library, Library Capital Bond Construction: St. Johns Library	DCA		1,550,000	1,550,000		This amendment increases Beginning Working Capital in the Multnomah County Library Capital Construction (GO Bond) fund by \$1,550,000 based on the updated current spending forecast for FY 2024. It also allocates funding to specific projects as will be detailed in the Capital Budget section of the Adopted Budget.	Amend-DCA-013
37	78237	Rockwood Community Health Center	DCA		1,970,000	1,970,000		This amendment increases Cash Transfers in the Capital Improvement Fund by \$1,970,000. This funding was received in the Health Department Federally Qualified Health Center (FQHC) Fund from a federal earmark to repair critical infrastructure such as an HVAC system and a new roof at the Rockwood Health Center. See corresponding Amend-HD-018-25 for the related revenue appropriation.	Amend-DCA-017
38	40029	FQHC-Rockwood Community Health Clinic	HD		1,970,000	1,970,000		This amendment increases appropriation in the Health Department Federally Qualified Health Center (FQHC) Fund by \$1.97 million for a federal earmark. This funding will be cash transferred to the Capital Improvement Fund in the Department of County Assets to repair critical infrastructure such as an HVAC system and a new roof at the Rockwood Health Center. See corresponding Amend-DCA-017-25 for the related cash transfer in revenue in the Department of County Assets.	Amend-HD-018
39	78243	Joint Office of Homeless Services (JOHS) Capital Program	DCA		1,666,279	1,666,279		This amendment increases the appropriation in the Joint Office of Homeless Services Capital Fund by \$1,666,279. This funding is from a Federal earmark for critically needed construction work on Cook Plaza including an HVAC system and a new roof.	Amend-DCA-018

**Attachment A - Multnomah County
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40	78205	Facilities Capital Improvement Fund	DCA		532,343	532,343		This amendment increases Cash Transfers in the Capital Improvement Fund by \$532,343. In January 2024, the Board approved Budmod-DCA-020-24, funding a new lease and a cash transfer for tenant improvements for the Early Assessment and Support Alliance (EASA) program in Health's Behavioral Health Division (BHD). However, BHD does not anticipate receipt of the funds until at least July 1, 2024, and therefore can not make the cash transfer in FY 2024. This amendment makes the cash transfer in FY 2025 instead. See Amend-HD-023-25 for the related revenue appropriation.	Amend-DCA-019
41	40078A	Early Assessment & Support Alliance	HD		532,343	532,343		This amendment increases the Federal/State Fund appropriation by \$532,343 from CareOregon. The revenue funds a cash transfer to the Capital Improvement program for a lease for the Early Assessment and Support Alliance (EASA) program. In January 2024, the Board approved this transfer and new lease expense. However, the Behavioral Health Division does not anticipate receipt of the funds until at least July 1, 2024, and therefore cannot make the cash transfer in FY 2024. This amendment requests that the cash transfer be made in FY 2025 instead. See Amend-DCA-019-25 for the related cash transfer in revenue in the Department of County Assets.	Amend-HD-023
42	78206A	Facilities Asset Preservation Fund	DCA		500,000	500,000		This amendment increases Beginning Working Capital in the Asset Preservation Fund by \$500,000 based on Budmod-DCA-030-24 (scheduled for 5/30/24). It allocates funding to the Future of Work project.	Amend-DCA-020

**Attachment A - Multnomah County
FY 2025 Department Amendments**



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43	78202A 90007A	Facilities Operations and Maintenance, Animal Services Animal Care	DCA DCS	315,000	315,000	630,000		This amendment increases Beginning Working Capital related to the proceeds from the sale of the Pig Farm (Edgefield) by \$315,000 for Animal Services for a lighting project and upgrades to the hospital area. The projects were approved by the Board via BudMod-DCS-004-24 on 11/30/23. The projects were delayed due to unforeseen circumstances until FY 2025; there is no change to the total project cost. These expenses are allowable under Board Resolution No. 2016-069, which states that, "proceeds from the disposition of the Pig Farm Property be earmarked for use toward the rehabilitation or replacement of the MCAS shelter."	Amend-DCS-002
44	25000 25011B	DCHS Director's Office, IDSD Emergency Response Kits	DCHS	21,112	1,500,896	1,522,008		<p>This amendment increases the Federal/State Fund appropriation by \$1,473,531 from the State of Oregon, Office of Developmental Disabilities Services (ODDS) to distribute emergency equipment and supplies for future emergency preparedness to clients in the DCHS Intellectual and Developmental Disabilities Services Division (IDSD). This is one-time-only funding and covers administrative costs, emergency hubs, portable generators, power stations, and essential supplies. One limited duration Program Specialist will be added with this funding.</p> <p>The \$21,112 increase in General Fund is due to new indirect, and the additional \$27,365 in Other Funds is for internal service reimbursement for insurance and benefits.</p>	Amend-DCHS-004
45	40088	Coordinated Diversion for Justice Involved Individuals	HD		60,799	60,799		This amendment increases the Federal/State Fund appropriation by \$60,799 for the Improving People's Access to Community Based Treatment, Supports, and Services (IMPACT) grant. The total IMPACT grant budget will increase from \$607,993 to \$668,792 with this amendment. This grant addresses the shortage of comprehensive community supports and services for individuals with mental health or substance use disorders, leading to their involvement with the criminal justice system, hospitalizations and institutional placements.	Amend-HD-004

**Attachment A - Multnomah County
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46	40040 40053	Financial and Business Management Services, Racial and Ethnic Approaches to Community Health	HD	9,140	78,909	88,049		This amendment increases the Federal/State Fund appropriations by \$63,216 for a Sexual Health Equity for Individuals with Intellectual/Developmental Disabilities grant. This grant funds a temporary program specialist and a student intern. The additional Other Funds change of \$15,693 is internal service reimbursement for insurance and benefits. The General Fund increase of \$9,140 is due to new indirect.	Amend-HD-011
47	40040 40058	Financial and Business Management Services, Healthy Birth Initiative	HD	39,284	357,372	396,656	1.00	This amendment increases the Federal/State Fund appropriation by \$325,084 from the Health Birth Initiative (HBI) grant. This funding will provide for 1.00 FTE Nursing Supervisor, supplies, and indirect expenses. The funding will expand services for HBI to allow the division to serve approximately 23 additional individuals. HBI uses a family-centered approach that engages mothers, fathers, parents, and other caretakers in supporting a child's development. HBI services (including home visits, health education, and support groups) are available to mothers, fathers, and parents throughout pregnancy and for the baby's first 2 years. The additional Other Funds change of \$32,288 is internal service reimbursement for insurance and benefits. The General Fund increase of \$39,284 is due to new indirect.	Amend-HD-013
48	40040 40048	Financial and Business Management Services, Community Epidemiology	HD	26,238	28,372	54,610	1.00	This amendment funds 1.00 FTE Research Evaluation Analyst Senior with CDC Health Disparities funding by reducing \$181,403 of pass-through support. The research and evaluation will be done by the position instead of being contracted out. The Other Funds change of \$28,372 is internal service reimbursement for insurance and benefits. The General Fund increase of \$26,238 is due to new indirect.	Amend-HD-019

**Attachment A - Multnomah County
FY 2025 Department Amendments**



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Revenue Amendments (YELLOW)									
49	40037 40040	Environmental Health Community Programs, Financial and Business Management Services	HD	(25,690)	(209,226)	(234,916)	(1.00)	This amendment reduces the Federal/State Fund revenue and expense by (\$180,854) for funding that was included in the FY 2025 budget in error. Because the revenue will not be collected, this amendment reduces the grant budget to \$0. This reduction includes a 1.00 FTE Program Specialist Senior. The additional Other Funds reduction of (\$28,372) is internal service reimbursement for insurance and benefits. The General Fund reduction of (\$25,690) is due to lower indirect.	Amend-HD-021
50	80006 80007 80008 80010 80012 80018 80020 80023 80026	Youth Development, Community Information, Community Learning, Library Director's Office, Business Services, IT Services, Integrated Library Services, Community Engagement, Library Events and Reader Services	LIB	13,433	2,186,194	2,199,627	1.50	This Amendment increases the Library Fund appropriation by \$2,144,326 due to the Library Foundation grant for program and collection enhancements, building projects and adds 1.50 FTE. For the second year, Library Foundation support is greater than normal due to an additional \$1.1 million to fund Early Learning Playspaces in five newly developed/renovated libraries. Other programs supported by the Library Foundation include the Every Child Initiative, Teen Connected Learning Spaces, and Community Labs. A full list of all programs receiving Library Foundation support is available upon request. The \$13,433 General Fund change is from indirect and \$41,868 Other Funds change is internal service reimbursement for insurance and benefits.	Amend-LIB-001
51	30200 30206 30905	Safety off the Streets - Adult Shelter, Safety off the Streets - Winter Shelter & Severe Weather, ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages	JOHS		(5,869,240)	(5,869,240)		This amendment reduces City of Portland General Fund revenue by \$5,869,240 to match the Mayor's proposed budget.	Amend-JOHS-001
52	30311	Housing Placement & Retention - State Executive Order 24-02	JOHS		6,318,022	6,318,022		This amendment adds \$5,775,126 of SB 5511 and \$542,896 SB 5701 funds allocated by the State of Oregon's Department of Housing and Community Services (OHCS) to support Long Term-Rental Assistance (LTRA) and Oregon Rehousing Initiative (ORI) Rapid Rehousing (RRH) services. Placeholder cost objects are also updated, which do not change expenditure or revenue amounts; appropriations by fund or department; and do not have programmatic impacts.	Amend-JOHS-002
			Totals:	385,648	17,014,231	17,399,879	4.30		

**Attachment A - Multnomah County
FY 2025 Department Amendments**



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)									
53	Multiple	Increase Budget for Utilities	Multiple		215,768	215,768		<p>This amendment increases the appropriation in the Facilities Management Fund by \$213,783. This additional appropriation funds internal service expenses for utilities across multiple departments. DCA's most recent forecasts indicate that utility expenses will be higher than originally estimated, due to a higher rate from utility providers and higher utility use at some County facilities. Additionally, this amendment shifts expenses in multiple departments, decreasing non-internal service expenses to offset their increased utilities expenses.</p> <p>The change in Other Funds also includes \$2,424 in additional Federal/State Program Fund revenue and a \$439 decrease for internal service reimbursement for insurance and benefits as a result of reductions in non-FTE personnel budget.</p>	Amend-DCA-023

**Attachment A - Multnomah County
FY 2025 Department Amendments**



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)									
54	25200A	PEL - Administration & System Support	DCHS					This amendment cuts a vacant 1.00 FTE Finance Specialist 2 and adds a new 1.00 FTE Program Specialist in the same program. The purpose of the Finance Specialist 2 was to support additional accounts payable tasks within the Preschool and Early Learning Division (PEL), however the volume of accounts payable work has been able to be managed with existing PEL staffing, therefore this position has never been filled. It was determined that the program would be better served by allocating these funds to a Program Specialist position where the support need was greatest. This new Program Specialist position will be responsible for management and support tasks associated with contracts and budget for programs funded through PEL. This position will be a liaison between PEL subject matter experts and DCHS Business Services, supporting the contracting and invoicing process for PEL contracted providers. It will track contract spending and review and approve cost reimbursement budgets and invoices. The Program Specialist will provide technical assistance and customer service to our funded partners.	Amend-DCHS-005
55	50054A 50054B	Juvenile Detention Services - 32 Beds, Juvenile Detention Services - 16 Beds	DCJ	(1,152,576)	(239,663)	(1,392,239)	(9.00)	This amendment eliminates 9.00 FTE Juvenile Custody Services Specialist positions and \$1,152,576 in General Fund revenue in Juvenile Detention Services (50054A/B) as a result of Clackamas County's withdrawal from Multnomah County's Juvenile Detention Center. The \$239,663 reduction in Other Funds is for internal service reimbursement for insurance and benefits as a result of the FTE reduction.	Amend-DCJ-002

**Attachment A - Multnomah County
FY 2025 Department Amendments**



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)									
56	40040 40085B 40101B 40112	Financial and Business Management Services, Adult Addictions Treatment Continuum - Supportive Housing Services, Promoting Access To Hope (PATH) Care Coordination Continuum - Supportive Housing Services, Shelter and Housing - Supportive Housing Services	HD	27,631	28,798	56,429	1.00	<p>This amendment reduces the budget for pass-through services to fund a 1.00 FTE Program Specialist Senior in the Supportive Housing Fund. The reduction in pass-through will not reduce planned services because the position was intended to be funded from the beginning. This position will manage contract monitoring and oversee multiple programs for the housing services in the contract portfolio.</p> <p>This amendment also moves \$1 million of pass-through services from the Shelter and Housing - Supportive Housing Services program (40112) to Adult Addictions Treatment Continuum - Supportive Housing Services program (40085B) to better align the services with the correct programs. This funding adds positions and expands capacity for the Blackburn Center by 2 units of enhanced transitional recovery housing. These units will provide temporary placement (180 days) while establishing clients with addiction and/or mental health treatment services before assisting clients in their transition to self-sufficiency and permanent housing.</p> <p>The additional Other Funds change of \$28,798 is internal service reimbursement for insurance and benefits. The General Fund increase of \$27,631 is due to new indirect.</p>	Amend-HD-008
57	40040 40053	Financial and Business Management Services, Racial and Ethnic Approaches to Community Health	HD	49,180	525,030	574,210	1.00	<p>This amendment increases the Federal/State Fund appropriation by \$495,000 from the Centers for Disease Control and Prevention. The revenue funds 1.00 FTE Program Specialist Senior and temporary/on-call support to address BIPOC disparities by increasing healthy food access at both broad population levels and through focused outreach that will specifically serve priority populations. The additional Other Funds change of \$30,030 is internal service reimbursement for insurance and benefits. The General Fund increase of \$49,180 is due to new indirect.</p>	Amend-HD-012

**Attachment A - Multnomah County
FY 2025 Department Amendments**



Row	Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Program Amendments (PURPLE)									
58	40000C 40040	Deflection Program, Financial and Business Management Services	HD	167,718	5,692,047	5,859,765		This amendment increases the Federal/State Fund appropriation by \$5,665,152 for the deflection program. \$1.8 million of the funding comes through the County Financial Assistance Agreement (CFAA) grant that will be split between the Health Department and the Department of Community Justice. The remaining \$3.9 million is from the IMPACT (Improving People's Access to Community-based Treatment, Supports, and Services) grant. The activities funded under this amendment will be aligned with Oregon House Bill 4002 and will support systems designed to address the region's severe drug crisis.	Amend-HD-017
59	40069A	Behavioral Health Crisis Services	HD		839,778	839,778		This amendment increases the Federal/State Fund appropriation by \$839,778 for the County Financial Assistance Agreement (CFAA) grant. The funding will be used for a new contract for stabilization services for youth and families. These services are designed to maintain the child in their current living arrangement; prevent unnecessary emergency room visits and hospitalizations; stabilize behavioral health needs; and improve functioning in life domains. This contract will provide a qualified mental health professional and a family support specialist team to coordinate services for enrolled families. Approximately 100 families will be served in FY 2025.	Amend-HD-005
			Totals:	(908,047)	7,061,758	6,153,711	(7.00)		