

**Attachment A - Multnomah County
FY 2021 Departmental Amendments**



Prog. #	Program Name	Dept(s)	GF Change	Other Funds Change	Total Change	FTE Change	Amendment Description	Amendment #
Technical Amendments (GREEN)								
25135	YFS - Sex Trafficked Youth Services	DCHS					This amendment corrects an accounting object used within the YFS Sex Trafficked Youth Services program.	Amend-DCHS-001
25034	ADVSD Health Promotion	DCHS					This amendment corrects an accounting object used within the ADVSD Health Promotion program.	Amend-DCHS-002
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-006
90006C	Animal Services Field Services Animal Control Officer 1	DCS					This amendment corrects accounting ledger accounts with no net change to expenses.	Amend-DCS-003
90000	Director's Office	DCS					This amendment corrects a position job classification from HR Analyst Sr to Hr Manager 1. The position was accidentally submitted with the incorrect JCN. The position was in the adopted FY 2020 budget as a HR Manager 1. No impact on FTE or the Risk Fund.	Amend-DCS-002
40096A 40098	Public Health Office of the Director, Epidemiology, Analytics and Evaluation	HD					This amendment corrects a grant accounting object and moves the grant from the Public Health Office of the Director to Epidemiology, Analytics and Evaluation.	Amend-HD-002
40010A	Communicable Disease Prevention and Control	HD					This amendment corrects an accounting object used within the Communicable Disease Prevention and Control program.	Amend-HD-004
10012A	Office of Emergency Management	NOND					This amendment corrects some accounting objects used within the Office of Emergency Management.	Amend-NOND-003
Multiple	Non-Represented Wage Freeze	OVER					This amendment will make the final adjustments to the Non-Represented wage freeze based on the Adopted budget. The wage freeze was originally budgeted at the department level in the Proposed budget, and this amendment will move the budget to the program offer level. This amendment will also adjust the wage freeze amount based on the final Adopted budget, including all amendments.	Amend-OVER-003
Totals:								

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Staffing Amendments (BLUE)								
Multiple	Job Class Updates	DCA, DCHS, DCJ, DCM, DCS, HD, LIB	6,796	7,988	14,784		This amendment reclassifies the job classes for 36.70 FTE that the Board has approved for reclassification in FY 2020, but are not reflected in the Approved budget. There is no net FTE change. The \$6,796 increase in the General Fund is due to new indirect, and \$7,988 in Other Funds is for internal service reimbursement for insurance and benefits.	Multiple
78103	Administrative Hub Human Resources	DCA					This amendment reclassifies a Program Specialist to a Human Resources Manager 1 in DCA HUB Human Resources for human resource functions in DCA, DCM, and NOND.	Amend-DCA-007
25000	DCHS Director's Office	DCHS					This amendment reclassifies a 1.00 FTE non-represented Research Evaluation Analyst Senior to a 1.00 represented Research Analyst Senior, and a 1.00 FTE Management Analyst to a 1.00 FTE Human Resources Manager 1. FY 2020 budget modifications are scheduled to go before the Board of County Commissioners for these items on June 18, 2020.	Amend-DCHS-003
10040	Complaints Investigation Unit	NOND		21,948	21,948	1.00	This amendment adds a 1.00 FTE Human Resources Technician to the Complaints Investigation Unit (CIU). The increase in personnel costs is offset by reducing professional services. The CIU received 64 complaints between becoming operational in late November 2019 and May 2020. This indicates that the CIU is on target to see the 150 annual complaints estimated when the staffing model for the unit was created. The support capacity of this position is necessary to ensure proper case tracking, data input and management, and other administrative functions to keep the CIU moving smoothly and efficiently. The Other Funds change of \$21,948 is internal service reimbursement for insurance and benefits.	Amend-NOND-001
Totals:			6,796	29,936	36,732	1.00		

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Revenue Amendments (YELLOW)								
78308	IT Asset Replacement	DCA		256,061	256,061		This amendment increases BWC by \$56,960 in IT Telecom and \$199,101 in Software replacement based on the latest forecast. The total increase in the IT Fund is \$256,061.	Amend-DCA-002
78401 78402 78404	Fleet Vehicle Replacement, Motor Pool, Records Management	DCA		751,114	751,114		This amendment increases BWC in the DCA Fleet, Records, Motor Pool and Distribution Division based on current estimates. The Fleet Asset Replacement Fund increases by \$668,952, Mail Distribution Fund by \$18,162 and Fleet Management Fund by \$64,000 for a total increase of \$751,114.	Amend-DCA-003
78213	Library Construction Fund	DCA		(285,406)	(285,406)		This amendment reduces BWC in the Library Construction Fund by \$285,046. It also budgets resources into projects at a more detailed level within the fund based on existing plans to provide for improved accounting and reporting. The original BWC estimate was based on the historical run rates for this fund. In April, DCA reviewed the BWC at the project level. The BWC difference is reflected in this amendment.	Amend-DCA-004
78205 78220 78221 78227	Facilities Capital Improvement Program, DCJ East County Campus, MCDC Detention Electronics, MCSO River Patrol Boathouses Capital Improvements	DCA		(3,933,272)	(3,933,272)		This amendment reduces the Capital Improvement Fund by \$3,933,272. It also budgets resources into projects at a more detailed level within the fund based on existing plans to provide for improved accounting and reporting. The original BWC estimate was based on the historical run rates for this fund. In April, DCA reviewed the BWC at the project level. The BWC difference is reflected in this amendment.	Amend-DCA-005

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Revenue Amendments (YELLOW)								
78206	Facilities Capital Asset Preservation Program	DCA		1,552,747	1,552,747		This amendment increases BWC in the Asset Preservation Fund by \$1,552,747. It budgets resources into projects at a more detailed level within the fund based on existing plans to provide for improved accounting and reporting. The original BWC estimate was based on the historical run rates for this fund. In April, DCA reviewed the BWC at the project level. The BWC difference is reflected in this amendment. Given the unprecedented impact of responding to the COVID-19 pandemic, DCA will continuously evaluate the planned work funded in both the AP and Facilities funds. DCA will reprioritize planned work as new needs are identified. DCA will strive to ensure that the most critical work continues to be addressed, and other work that can be delayed without introducing large risks to our facilities is rigorously evaluated.	Amend-DCA-006
78215 95000 95001	South East Health Center, Fund Level Transactions, General Fund Revenues	DCA OVER	(880,000)	880,000			This amendment increases BWC for the Southeast Health Clinic in the Asset Preservation Fund by \$880,000. It also reduces the set-aside for the SE Health Clinic in the General Fund by \$880,000. The Board approved a contingency tap for this project in FY 2020.	Amend-DCA-008
78200	Facilities Director's Office	DCA OVER		1,152,396	1,152,396		This amendment increases BWC in the Facilities Management Fund by \$1,152,396 based on the most recent estimate. Projects have been put on hold due to COVID19 and are anticipated to be completed in FY 2021. Given the unprecedented impact of responding to the COVID-19 pandemic, DCA will continuously evaluate the planned work funded in both the AP and Facilities funds. DCA will reprioritize planned work as new needs are identified. DCA will strive to ensure that the most critical work continues to be addressed, and other work that can be delayed without introducing large risks to our facilities is rigorously evaluated.	Amend-DCA-009

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Revenue Amendments (YELLOW)								
TBD	ADVSD Nutrition Program, ADVSD Case Management & In-Home Services (non-Medicaid), ADVSD Advocacy & Community Program Operations, YFS - Energy Assistance, YFS - Weatherization, YFS - Housing Stabilization for Vulnerable Populations (HSVP), YFS - Multnomah Stability Initiative (MSI), YFS - Community Development	DCHS		5,224,343	5,224,343		This amendment increases the revenue and appropriations in the Federal/State Fund by \$5,224,343 due to additional funding that was made available in the CARES Act for the COVID-19 emergency response. Of this amount, \$1,181,986 is dedicated to funding adults, aged 60 or older, and their family caregivers. The remaining \$4,042,357 is for Youth and Family Services division, including direct client assistance for YFS energy services and YFS weatherization. This amount also includes \$1.2 million in unspent FY 2020 funds for rent assistance through the YFS Housing Stabilization for Vulnerable Populations (HSVP) program.	Amend-DCHS-005
25000 25035 25038	DCHS Director's Office, ADVSD Case Management & In-Home Services (non-Medicaid), ADVSD Advocacy & Community Program Operations	DCHS	26,988	271,287	298,275		This amendment increases the revenue and appropriations in the Federal/State Fund by \$230,518 due to additional Oregon Money Management Program funding. This funding will be used to assist older adults and people with disabilities manage their personal finances. The increased appropriation will increase the number of clients served from 100 served to 200 served. The funding will increase Case Management & In-home Services by \$116,181, and Advocacy & Community Program Operations by \$114,337. The \$26,988 General Fund change is from indirect and the additional Other Funds change of \$40,769 is internal service reimbursement for insurance and benefits.	Amend-DCHS-006
40040 40096B	Financial and Business Management Services, Suicide Prevention	HD	7,126	90,350	97,476	0.50	This amendment increases the revenue and appropriations in the Federal/State Fund by \$79,000 to fund a 0.50 FTE Suicide Prevention Coordinator (Program Specialist Senior). This amendment represents the State's funding match for the Suicide Prevention program. The \$7,126 General Fund change is from indirect and the additional Other Funds change of \$11,350 is internal service reimbursement for insurance and benefits.	Amend-HD-007

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Revenue Amendments (YELLOW)								
10051A 10052A-G, I-J 10053A-D, G-J 10054A-C 10055 10056A 10058	System Support, Access, & Coordination, Safety off the Streets, Housing Placement & Retention, Supportive Housing, Diversion Services, Employment Programs, Emergency Shelter Strategic Investment	JOHS		(3,882,160)	(3,882,160)		This amendment decreases the City of Portland General Fund revenue in the Joint Office by \$3,882,160. The City did not fund the following program expansions: \$500,000 for Alternative Shelter, \$250,000 for Trans Specific Services and \$2,200,000 for shelter capital. Additionally, the City made a decision not to fund inflationary increases resulting in a reduction of \$932,160, distributed across more than half of JOHS program offers.	Amend-JOHS-001
10053E	Housing Placement & Retention - Domestic Violence	JOHS		30,522	30,522		This amendment increases the Federal/State fund by \$30,522 due to additional revenue from a HUD Continuum of Care grant award for Domestic Violence Supportive Housing Expansion. When combined with the total allocation, this grant is expected to serve an additional 25 households and support the Domestic Violence System of Care.	Amend-JOHS-002
TBD	Supportive Housing - Mental Health/Medical Housing	JOHS		249,909	249,909		This amendment increases the Federal/State Fund by \$249,909 due to additional Housing Opportunities for Persons with AIDS (HOPWA) funding that was made available in the CARES Act for the COVID-19 emergency response. These funds will be used to support services for persons living with AIDS.	Amend-JOHS-003
10053H	Housing Placement & Retention - Youth Services	JOHS		(400,000)	(400,000)		This amendment decreases the Federal/State fund by \$400,000 to remove a HUD Continuum of Care grant award that was not received. The project would have been a new Homeless Youth Transitional Housing and Rapid Rehousing project, which would have served an additional 22 youth annually.	Amend-JOHS-004

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Revenue Amendments (YELLOW)								
80004 80006 80007 80008 80009 80010 80013 80020 80022	Mid & East County Libraries, Youth Services Management, Every Child Initiative, Programming & Community Outreach, Adult Outreach, Library Director's Office, Business Services, Collections & Technical Services, Public Services Division Management	LIB	6,840	970,034	976,874	1.50	This amendment increases the Library Fund appropriation by \$936,636 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. The \$6,840 General Fund change is from indirect and the additional Other Funds change of \$33,398 is internal service reimbursement for insurance and benefits.	Amend-LIB-001
60535	Community Resource Officer Program	MCSO	199,091	25,751	224,842	1.00	This amendment increases the revenue and appropriations in the General Fund by \$199,091 to add a Community Resource Deputy for the City of Troutdale. The 1.00 FTE Deputy Sheriff position will be funded by the City of Troutdale and was originally approved in mid-FY 2020 through budget modification MCSO-004-20. The Other Funds change of \$25,751 is internal service reimbursement for insurance and benefits.	Amend-MCSO-003
10017A	Office of Diversity and Equity	NOND		6,000	6,000		This amendment increases the Federal/State Fund appropriation by \$6,000 due to unspent funds from Momentum Alliance which were awarded February 13, 2019. Multnomah Youth Commission (MYC) is a member of the Youth Equity Collaborative (YEC). The YEC collaborative is convened by Momentum Alliance, a youth-of-color led organization. MYC partners with local youth-led organizations such as YEC to lift up youth voice and perspectives of youth historically underrepresented in local government. The funds will be used to support youth leadership development and support summer and fall programming workshops.	Amend-NOND-002

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Revenue Amendments (YELLOW)								
10009B	HB3194 Justice Reinvestment	NOND	1,500	92,485	93,985		This amendment increases the Federal/State Fund by \$91,500 due to a one-time-only grant from the Oregon Criminal Justice Commission's Maximizing LPSCC Capacity Program. The program's goal is to support LPSCC staff and projects in providing analytical and administrative support, facilitating county-level collaboration, and assisting LPSCC membership in identifying and addressing local public safety challenges, goals, and planning needs. The \$1,500 change in General Fund is from indirect and the additional Other Fund change of \$985 is internal service reimbursement for insurance and benefits.	Amend-NOND-004
		Totals:	(638,455)	3,052,161	2,413,706	3.00		

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Carryover Amendments (SALMON)								
								There are no documents for Amendment Type Carryover
		Totals:						

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Program Amendments (PURPLE)								
								There are no documents for Amendment Type Program
		Totals:						