

# HB 3194 FY 2016 Budget Allocations

		Program Offer	LPSCC Recommendations	FY 2016 Proposed	Revised LPSCC Recommendations
<b>Assessment</b>					
Mental Health/Addictions Evaluation: 60 per month	DCJ	50022A	\$139,623	\$139,623	\$84,623
<b>Total Assessment</b>			<b>\$139,623</b>	<b>\$139,623</b>	<b>\$84,623</b>
<b>Direct Services: Stabilization and Case Management</b>					
Clean and Sober Housing: 45 beds	DCJ	50022A	\$258,787	\$258,787	\$258,787
Peer Mentors: 6 FTE, 90 slots, 360 served per year	DCJ	50022A	\$385,974	\$385,974	\$192,987
Stabilization Housing: 20 beds \$281,075, plus \$352,697 additional	DCJ	50022A	\$633,772	\$633,772	\$0
Probation Supervision: 9 FTE	DCJ	50022A	\$907,291	\$907,291	\$410,789
Law Enforcement Supervision: 2 FTE - move 1 FTE to MCSO	DCJ	50022A	\$253,000	\$126,500	\$126,500
Law Enforcement Supervision	MCSO	60056	\$0	\$105,668	\$126,500
Employment Program: 100 clients per year	DCJ	50022A	\$224,840	\$224,840	\$224,840
Client Care (bus tickets, emergency needs)	DCJ	50022A	\$84,413	\$84,413	\$0
Psych Evaluations (funded with FY 2015 carryover)	DCJ	50022A		\$55,000	\$0
Data Evaluation (funded with FY 2015 carryover)	DCJ	50022A		\$55,000	\$0
<b>Total Stabilization and Case Management</b>			<b>\$2,748,077</b>	<b>\$2,727,245</b>	<b>\$1,340,403</b>
<b>Direct Services: Treatment</b>					
9. Reentry Enhancement and Coordination (REC Program): 50 slots, 200 served per year	DCJ	50022A	\$390,614	\$390,614	\$390,614
10. Intensive Outpatient Treatment: 150 open cases per month	DCJ	50022A	\$470,581	\$470,581	\$470,581
11. Parenting Skills Program: 15 slots, 60 served per year	DCJ	50022A	\$168,630	\$168,630	\$168,630
12. Treatment Readiness Programming In Custody (contracted services)	DCJ	50022A	\$286,000	\$286,000	\$214,500
12. Treatment Readiness Programming In Custody (1FTE) MCSO Program Administrator	MCSO	60055	\$113,251	\$108,600	\$81,450
<b>Total Treatment</b>			<b>\$1,429,076</b>	<b>\$1,424,425</b>	<b>\$1,325,775</b>
<b>Administration and Coordination</b>					
13. Coordination of Court Caseload ( 1FTE)	DCJ	50022A	\$94,600	\$94,600	\$94,600
14. Coordination of Defense Attorneys (1 FTE)	DCJ	50022A	\$66,000	\$66,000	\$66,000
15. Prosecution (1 FTE Deputy DA, .5 FTE PV attorney, .5 FTE legal assistant)	DA		\$317,251	\$0	\$0
DA Program Coordinator	DA	15010	\$0	\$235,980	\$235,980
DA Program Staff	DA	15011	\$0	\$229,515	\$40,501
16. Jail Escorts to Facilitate Evaluations, MCSO 1.3 FTE	MCSO	60054	\$134,696	\$136,575	\$136,575
17. Project Management, LPSCC	LPSCC	10009B	\$56,648	\$56,648	\$56,648
18. Data reporting automation and analysis 1 FTE, LPSCC (RTC funds)	LPSCC	10009B	\$162,120	\$162,120	\$162,120
19. Management and Support of DCJ Field Staff (1 FTE supervisor, 1 FTE corrections technician)	DCJ	50022A	\$192,461	\$192,461	\$111,539
<b>Total Administration and Coordination</b>			<b>\$1,023,776</b>	<b>\$1,173,899</b>	<b>\$903,963</b>
<b>Crime Victims' Services</b>					
20. Crime Victim Services Required at 10%	LPSCC	10009B	\$593,395	\$593,395	\$397,538
<b>Total Crime Victims' Services</b>			<b>\$593,395</b>	<b>\$593,395</b>	<b>\$397,538</b>
<b>Total 3194 Budget Requested</b>			<b>\$5,933,947</b>	<b>\$6,058,587</b>	<b>\$4,052,302</b>
DCJ Total	- Includes carryover		\$4,556,586	\$4,540,086	\$2,814,990
MCSO Total			\$247,947	\$350,843	\$344,525
DA Total			\$317,251	\$465,495	\$276,481
LPSCC Total			\$812,163	\$812,163	\$616,306
<b>Total</b>			<b>\$5,933,947</b>	<b>\$6,168,587</b>	<b>\$4,052,302</b>

\* Initial FY 2015 LPSCC recommendations did not include the \$110,000 in FY 2015 carry over.

Note: The total HB 3194 allocation for Multnomah County is \$4,128,238 (includes \$110,000 in FY 2015 carryover); LPSCC recommendations total \$4,052,302. The remaining \$75,936 is not yet allocated.