

Multnomah County SB 1145 Funding Allocations Governor's vs. Co-Chair's Budget

Overview: below shows the SB 1145 allocation based on the Governor's and Co-Chair's Budget. If the department is highlighted in BLUE it indicates they budgeted using that level of funding.

Scenario 1: Governor's Budget \$23.8 million

	Governor's Proposed Budget	FY 2016 Proposed County Budget	Difference over/(under)
MCSO	\$8,177,961	\$8,177,961	\$0
LPSCC	\$476,849	\$476,849	(\$0)
DCJ	\$15,187,641	\$16,320,053	(\$1,132,412)
Total	\$23,842,451	\$24,974,863	(\$1,132,412)

Notes: if the funding comes in at this level, DCJ would need to reduce their budget. DCJ scaled their program offers and the additional \$1.1 funding is in Program 50041

Scenario 2: Co-Chair's Budget \$25.6 million

	Co-Chair's Proposed Budget	FY 2016 Proposed County Budget	Difference over/(under)
MCSO	\$8,787,721	\$8,177,961	\$609,760
LPSCC	\$512,404	\$476,849	\$35,555
DCJ	\$16,320,053	\$16,320,053	(\$0)
Total	\$25,620,177	\$24,974,863	\$645,314

Notes: if the funding comes in at this level, MCSO and LPSCC could increase their budgets. During the BCC worksession, MCSO indicated they have a spending plan for the additional \$610,000.

*All SB 1145 funds are budgeted to subfund 23000

Multnomah County SB 1145 Funding Allocations
 FY 15-17 Biennium

	Governor's Budget			Co-Chair's Budget			Difference Co-Chair/Gov		
	FY 2016	FY 2017	Total	FY 2016	FY 2017	Total	FY 2016	FY 2017	Total
MCSO	\$8,177,960	\$8,511,755	\$16,689,715	\$8,787,721	\$9,146,403	\$17,934,124	\$609,760	\$634,649	\$1,244,409
LPSCC	\$476,849	\$496,312	\$973,161	\$512,404	\$533,318	\$1,045,722	\$35,555	\$37,006	\$72,561
DCJ	<u>\$15,187,641</u>	<u>\$15,807,545</u>	<u>\$30,995,186</u>	<u>\$16,320,053</u>	<u>\$16,986,177</u>	<u>\$33,306,230</u>	<u>\$1,132,412</u>	<u>\$1,178,632</u>	<u>\$2,311,044</u>
Total	\$23,842,450	\$24,815,612	\$48,658,062	\$25,620,177	\$26,665,899	\$52,286,076	\$1,777,727	\$1,850,287	\$3,628,014

Data Source: DCJ Business Services Unit

Note: the County splits the funding to allow for cost increases in the second year.

Year 1 = 49% and Year 2 = 51%

Multnomah County

SB 1145 - FY 2016 Proposed by Program Offer

Prog. #	Dept.	Program Offer Name	FY 2016 SB 1145 Proposed	Total FTE
50026	DCJ	Adult Domestic Violence Supervision	\$ 1,379,727	10.06
50023	DCJ	Adult Field Generic Supervision (Level 1&2)	4,652,117	37.96
50032	DCJ	Adult Gang and African American Program	1,254,521	7.00
50020	DCJ	Adult Parole/Post Prison Violation Hearings & Local Control Release Unit	1,121,367	9.45
50037	DCJ	Adult Sex Offender Reduced Supervision (SORS)	144,163	1.00
50025	DCJ	Adult Sex Offender Supervision & Treatment	1,839,440	14.53
50041	DCJ	ASD State 1145 Funding Adjustment	1,132,412	4.00
50021	DCJ	Assessment and Referral Center	4,666,038	31.92
50011	DCJ	Recovery System of Care	<u>130,268</u>	<u>0.00</u>
		<i>DCJ Subtotal</i>	<i>16,320,053</i>	<i>115.92</i>
10009A	NOND	Local Public Safety Coordinating Council	476,849	3.00
60041A	MCSO	MCSO MCIJ Dorms 10, 11 & 18	8,177,961	51.40
Multnomah County Total			24,974,863	170.32