

FY 2018 Mid-Year Rebalance

Last Updated: August 27, 2017

Summary of Funding Impacts

Program Dept. Offer # Program Name			State Change	Other/Fed Change	FTE Change	Proposed Actions	
						"Wait and See"	Fund Ramp Down ¹
Countywide Impacts							
Impact of Health Insurance Tax (FY 2019)			(800,000)		0.00		
Public Safety							
DA/MCSO Grand Jury Recordation Legislation (SB505)						577,804	
MCSO/DCJ SB 1145 Funding			357,434		0.00		
DA/MCSO/DCJ HB 3194 Funding			(329,417)		0.00		
MCSO 60040A Federal SCAAP Grant - MCDC Core Jail/4th Fl.				(200,000)	0.00		
DA/MCSO/DCJ Measure 57/START Court (Property Crimes) ²			(205,805)		(0.36)		
DCJ 50014 Adult Drug Court Program - STOP Court - Treatment First			584,356		4.00		
Byrne/JAG Funding							
DA 15203 Neighborhood DA ³				(57,696)	(0.38)		
DA 15307 Sexual Assault Kit Project				(78,000)	(0.59)		78,000
DCJ 50021A Assessment and Referral				(57,696)	(0.39)		
MCSO Various Unbudgeted/Unprogrammed Revenue				(40,000)	0.00		
DCJ 50027 Adult Family Supervision Unit			(36,460)		0.00		
DCJ Various OYA Funding (Various Juvenile Services)			239,145		1.70		
DCJ 50052 Family Court Mediation Services (use OYA from above)			(75,750)		0.00		
Homeless Services							
JOHS 10054B Supportive Housing - MH/Medical Support (HIV/AIDS)				119,542	0.00		
JOHS Various Safety off the Streets/Placement - Adults (HUD ESG)				(16,507)	0.00		
JOHS Various Homeless Family Shelter/DV Shelter (SHAP)			41,927		0.00		
JOHS Various Homeless Family Shelter/Placements (Youth/Vets) (EHA)			34,780		0.00		
JOHS 10053E Housing Placement & Ret. - DV (New Grant Requirement)				(116,000)	0.00		
JOHS Various EHA/SHAP - Phase 2 TBD							
Health and Human Services							
DCHS 25010 I/DD - Administration & Support			687,275		5.00		
DCHS 25011 I/DD - Budget/Operations			1,384,941		11.00		
DCHS 25012 I/DD - Services for Adults			1,189,069		10.00		
DCHS 25013 I/DD - Services for Children			1,037,882		9.00		
DCHS 25014 I/DD - Abuse Investigations & Monitoring			389,167		2.00		
DCHS 25015A I/DD - Crisis Diversion Services -Regions Program			(804,398)		(7.45)		320,000
DCHS 25023 ADVSD - Long Term Svcs & Supports (Medicaid)			1,280,357		10.50		
DCHS 25024 ADVSD - Adult Protective Services			86,333		0.00		
DCHS 25025 ADVSD - Veterans Services			107,657		0.75		
DCHS 25047 YFS - DV Enh. Resp. Team DVERT (New Grant Reqrmnt.)						140,000	
DCHS 25133A YFS - House Stabilization Vulnerable Populations (EHA)			104,342		0.00		
DCHS Various EHA/SHAP - Phase 2 TBD							
DCHS Various Energy Assistance/Weatherization (Amount TBD)							
Health 40006 Tobacco Prevention and Control			(101,250)		(0.50)		101,250
Health 40011 STD/HIV/Hep C Community Prevention Program				137,500	0.00		
Health 40012 Services for Person Living With HIV			1,500,000		0.00		
Health 40025 Adolescent Sexual Health Equity Program (ASHEP)				90,000	0.00		
Health 40038 Health Promotion and Community Capacity Bldg.				(90,933)	0.00		
Health 40056 Healthy Families			(258,000)		0.00		
Health 40058 Healthy Birth Initiative			(69,750)		0.00		
Health 40060 Chronic Disease and Violence Prevention			(100,000)		(0.50)		100,000
Health 40061A Harm Reduction - Wound Care				38,773	0.00		
Health 40074 Mental Health Residential Services (Older Adults)			(135,268)		0.00		100,296
Health 40075 Adult Mental Health Initiative			(656,000)		0.00	480,000	
Health 40081 Multnomah Wraparound (Emerg. Diversion Program)			(417,308)		0.00		
Health 40085A Adult Add. Treatment Continuum (Grant to Marij. Tax)							
Total FY 2018 Impact			5,835,259	(271,017)	43.78	1,197,804	699,546

¹ All funding assumed to be one-time-only

² The DA has requested \$41,264 and 0.36 FTE not included in proposed funding.

³ The DA has requested \$57,696 and 0.38 FTE not included in proposed funding.