



FY 2015 Budget Worksession – Financial Overview and Finance and Budget Policies

Issues/Discussions/Findings
<p>Commissioner Smith - requested a list of all the programs in the FY 2015 Approved budget that had General Fund backfill.</p> <p>RESPONSE: See attached</p>
<p>Commissioner Wendt – During the budget worksessions, would like the departments to address how they are responding to the trend of the State replacing formula-based funding with competitive grants. The response should include what infrastructure they have in place to position themselves to apply for the funding.</p> <p>RESPONSE: The Budget Director sent an email to all departments on April 30, 2014 asking them to prepare to answer the above question during their Department Budget Worksessions.</p>
<p>Commissioner Smith – would like to expand and continue the discussion regarding the recommendations to dedicate 50% of the one-time-only funding to capital projects on an annual basis.</p> <p>RESPONSE: The Chief Financial Officer will be returning to the Board during a later scheduled worksession to continue the discussion regarding the one-time-only policy recommendation.</p>

FY 2015 Proposed Budget

Multnomah County - Program Offers that Include Backfill

Prog. #	Dept.	Prog Name	2015 General Fund - Proposed	2015 Other Funds - Proposed	Total	General Fund Backfill Amount	Backfill as a % of Total GF	Total FTE
10030	Nond	RDPO - Multnomah County Matching Contribution for our Regional Disaster Preparedness Organization	38,200	0	38,200	38,200	100%	0.00
15005B	DA	Restitution Recovery Program	148,549	0	148,549	148,549	100%	1.50
15018B	DA	Service Coordination Team Deputy District Attorney	141,529	0	141,529	141,529	100%	1.00
25043B	DCHS	Domestic Violence Housing & Stabilization Back Fill	58,016	0	58,016	58,016	100%	0.00
25047B	DCHS	Domestic Violence Enhanced Response Team Back Fill	71,000	0	71,000	71,000	100%	0.00
25055B	DCHS	Crisis Backfill ^{1/}	0	960,000	960,000	0	0%	0.00
40016	HD	Medicaid/Medicare Eligibility	427,249	1,075,970	1,503,219	427,249	100%	15.46
50021	DCJ	Assessment and Referral Center	2,907,719	4,847,631	7,755,350	105,315	4%	35.50
50039B	DCJ	Enhanced Monitor Misdemeanor Program	273,922	107,100	381,022	240,000	88%	4.00
50052	DCJ	Family Court Services	112,101	1,035,428	1,147,529	73,000	65%	8.59
60072	MCSO	MCSO Additional SIU Detective	95,816	0	95,816	95,816	100%	1.00
60083	MCSO	MCSO Domestic Violence Enhanced Response GF Backfill	<u>19,036</u>	<u>0</u>	<u>19,036</u>	<u>19,036</u>	<u>100%</u>	<u>0.15</u>
Backfilled Programs Total			4,293,136	8,026,129	12,319,266	1,417,710	33%	67.20

^{1/}This program is backfilled from the Behavioral Mental Health Fund