

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 Provider Tax (FY 2019)			(800,000)		0.00		
Impact of Transportation Payroll Tax (FY 2019)			(200,000)		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.