

FY 2018 Mid-Year Rebalance

Last Updated: August 27, 2017

Summary of Funding Impacts

Dept.	Program 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.