



# Multnomah County FY 2016 Approved Budget

[Presented to the Local Public  
Safety Coordinating Council]

Multnomah County  
June 2, 2015

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Overall Financial Context

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- FY 2015 Adopted Budget =  
\$1,626,771,074
- FY 2016 Approved Budget =  
\$1,716,828,634
- An increase of \$90,057,560 million or 5.54%
- 4,954 FTE

Note: Includes Contingencies, Reserves, and Unappropriated Balance



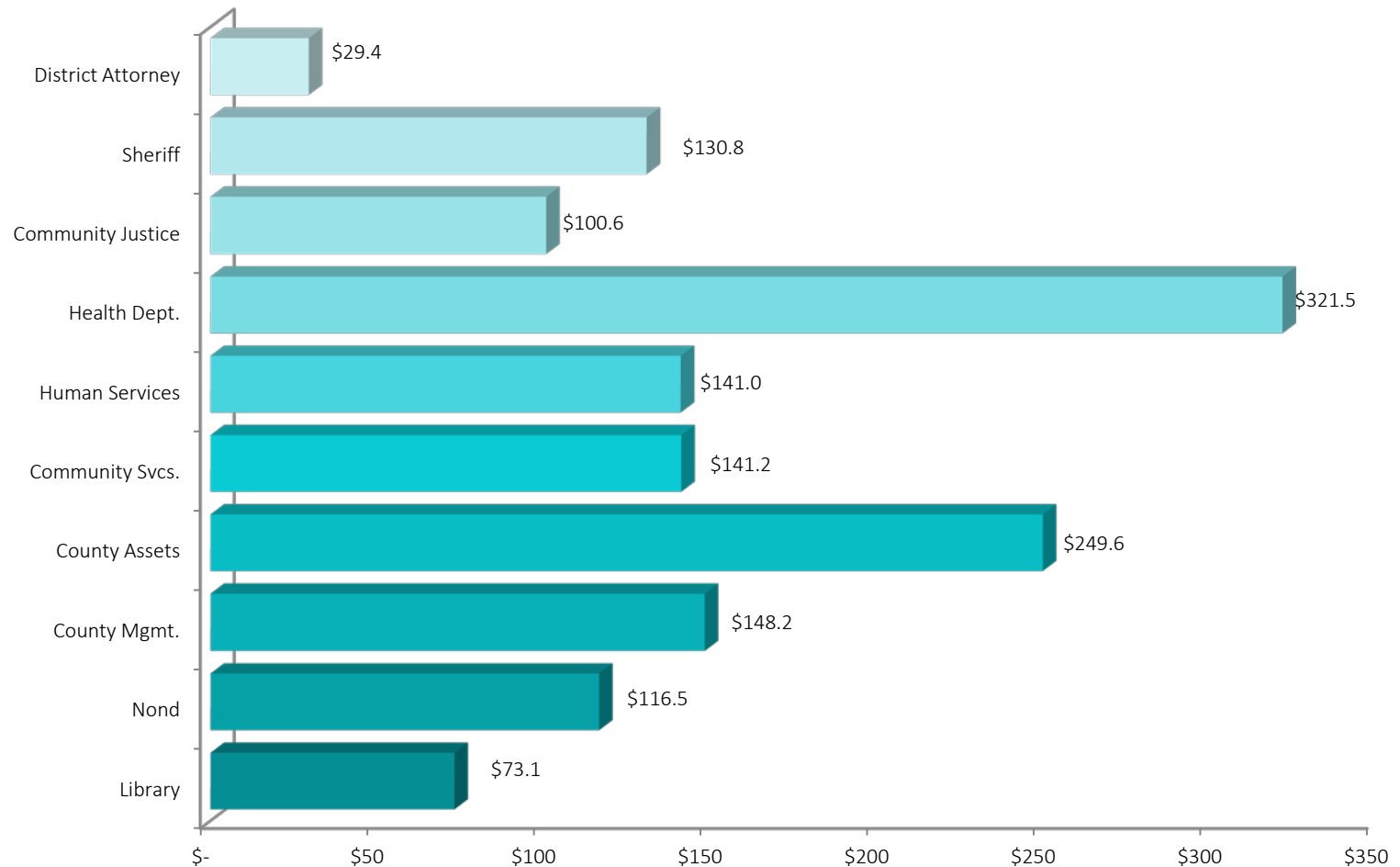
# Budget Highlights

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- General Fund balanced over 5 year Forecast
  - \$9.1 million ongoing
  - \$45.6 million one time only
  - Creates sufficient time to plan for PERs Ruling (\$16 million)
- Fully funds reserves and maintains BIT stabilization reserve
- Uses one time only revenue for one time only purposes
- Invests in safety net services
- Maintains public safety service levels
- Invests in Courthouse, Energy Efficiency and IT projects
- Provides for employee step/merit and COLA increases



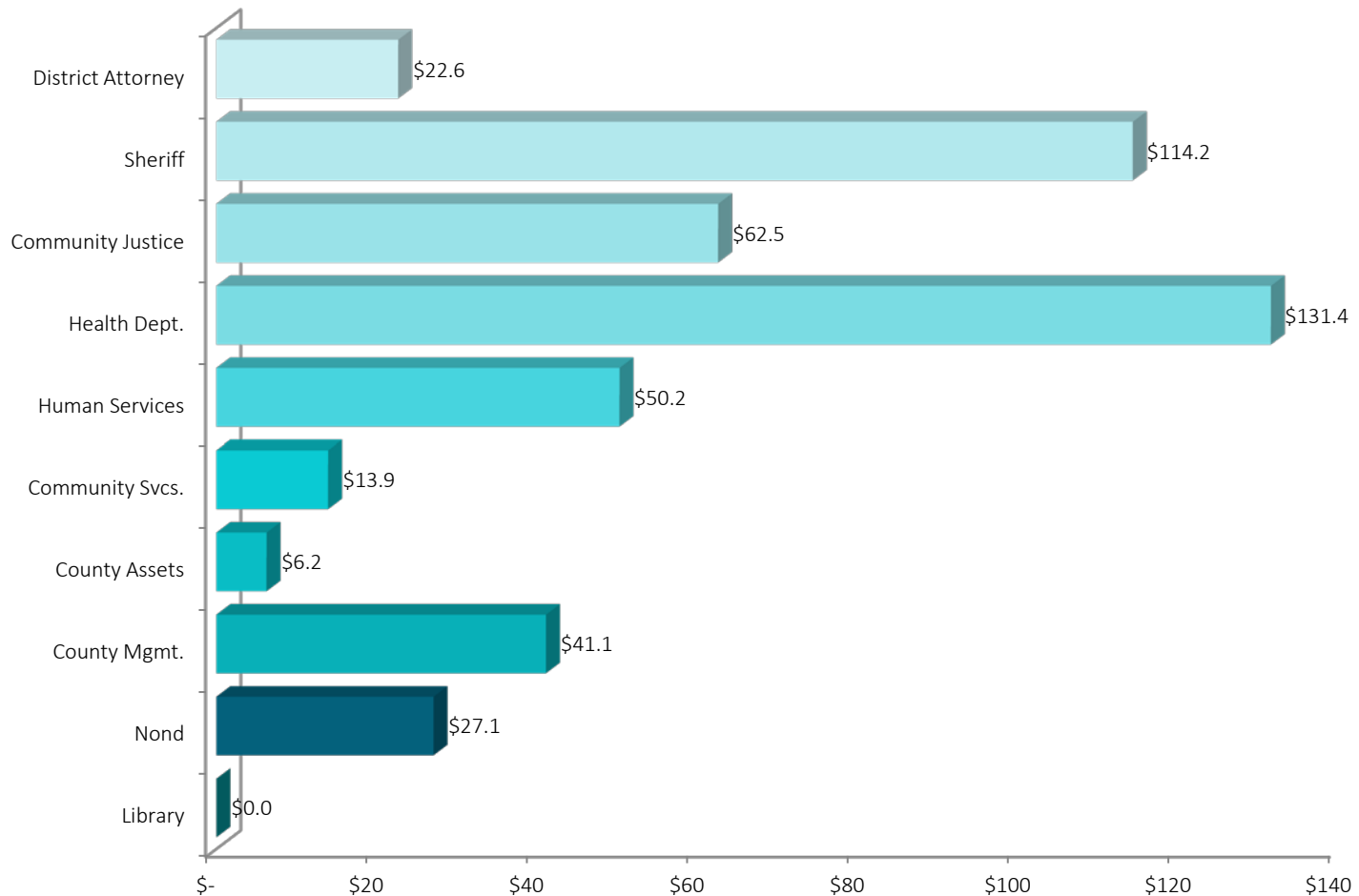
# All Funds Overview - \$1.7 Billion



*\*Note: does not include transfers, reserves ,and contingencies*



# General Fund Overview - \$519 Million

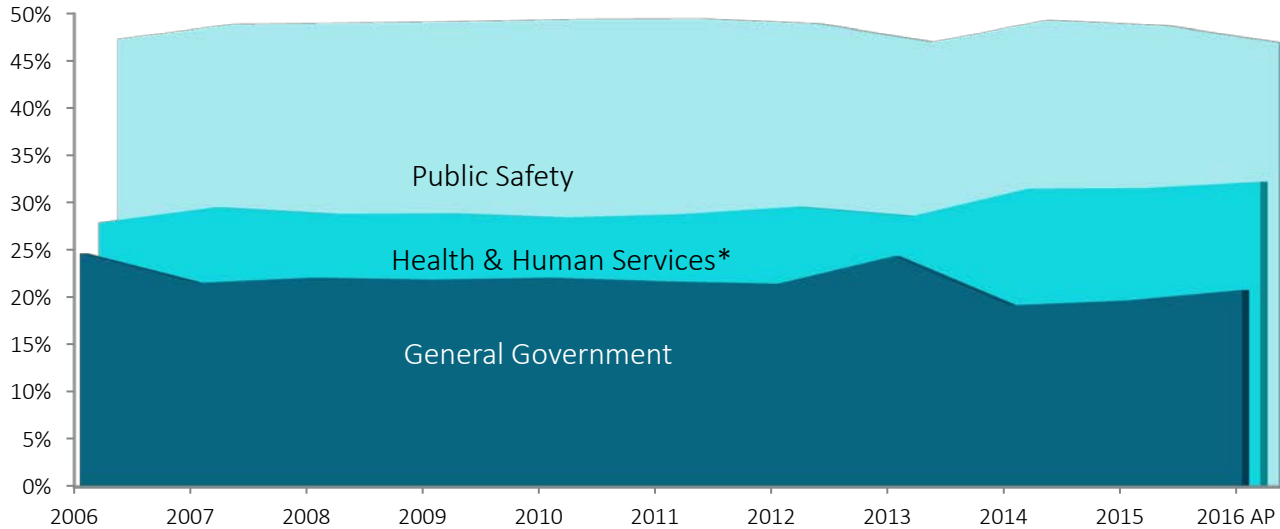


*\*Note: does not include transfers, reserves and contingencies.  
Health Dept. includes \$44.7M of FQHC/PCPCH*



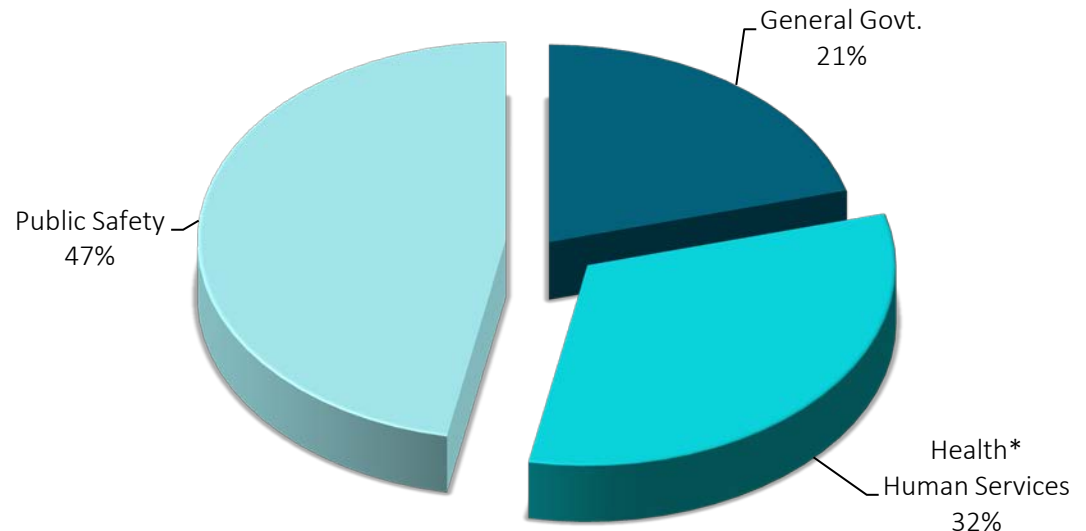
# Where Do We Spend General Fund?

*FY 2006 Adopted to FY 2016 Approved*



Based on department appropriations

\*Health does not include FQHC Expenditures



# HB3194 Governor vs Co-Chair Allocation

- LPSCC Committee agreed to use the Governor's Budget at \$5.9 million for FY 2016 Budget planning.
- Gap Between Governor's Budget and Co-Chair's = \$7.9 million for the Biennium.

HB 3194 Multnomah County Allocation								
Governor's Budget			Co-Chair's Budget			Difference Gov/Co-Chair		
FY 2016 (49% split)	FY 2017 (51% split)	Total for Biennium	FY 2016 (49% split)	FY 2017 (51% split)	Total for Biennium	FY 2016 (49% split)	FY 2017 (51% split)	Total for Biennium
\$ 5,933,947	\$ 6,176,148	\$ 12,110,095	\$ 2,028,700	\$ 2,111,504	\$ 4,140,204	\$ 3,905,247	\$ 4,064,644	\$ 7,969,891



# HB 3194 LPSCC Recommendations

HB 3194 FY 2016 Budget Allocations				
	Dept.	Program Offer	LPSCC Recommendations	FY 2016 Proposed
<b>Assessment</b>				
Mental Health/Addictions Evaluation: 60 per month	DCJ	50022A	\$139,623	\$139,623
<b>Total Assessment</b>			<b>\$139,623</b>	<b>\$139,623</b>
<b>Direct Services: Stabilization and Case Management</b>				
Clean and Sober Housing: 45 beds	DCJ	50022A	\$258,787	\$258,787
Peer Mentors: 6.00 FTE, 90 slots, 360 served per year	DCJ	50022A	\$385,974	\$385,974
Stabilization Housing: 20 beds \$281,075, plus \$352,697 additional	DCJ	50022A	\$633,772	\$633,772
Probation Supervision: 9.00 FTE	DCJ	50022A	\$907,291	\$907,291
Law Enforcement Supervision: 2.00 FTE - move 1.00 FTE to MCSO	DCJ	50022A	\$253,000	\$126,500
Law Enforcement Supervision (from DCJ above) 1.00 FTE	MCSO	60056	\$0	\$105,668
Employment Program: 100 clients per year	DCJ	50022A	\$224,840	\$224,840
Client Care (bus tickets, emergency needs)	DCJ	50022A	\$84,413	\$84,413
<b>Total Stabilization and Case Management</b>			<b>\$2,748,077</b>	<b>\$2,727,245</b>
<b>Direct Services: Treatment</b>				
Reentry Enhancement and Coordination (REC Program): 50 slots, 200 served per year	DCJ	50022A	\$390,614	\$390,614
Intensive Outpatient Treatment: 150 open cases per month	DCJ	50022A	\$470,581	\$470,581
Parenting Skills Program: 15 slots, 60 served per year	DCJ	50022A	\$168,630	\$168,630
Treatment Readiness Programming In Custody (contracted services)	DCJ	50022A	\$286,000	\$286,000
Treatment Readiness Programming In Custody (1.00 FTE) MCSO Program Administrator	MCSO	60055	\$113,251	\$108,600
<b>Total Treatment</b>			<b>\$1,429,076</b>	<b>\$1,424,425</b>
<b>Administration and Coordination</b>				
Coordination of Court Caseload ( 1.00 FTE)	DCJ	50022A	\$94,600	\$94,600
Coordination of Defense Attorneys (1.00 FTE)	DCJ	50022A	\$66,000	\$66,000
Prosecution (1.00 FTE Deputy DA, 0.50 FTE PV attorney, 0.50 FTE legal assistant)	DA		\$317,251	\$0
DA Program Coordinator (1.00 FTE)	DA	15010	\$0	\$235,980
DA Program Staff (2.30 FTE)	DA	15011	\$0	\$229,515
Jail Escorts to Facilitate Evaluations, MCSO 1.30 FTE	MCSO	60054	\$134,696	\$136,575
Project Management, LPSCC	LPSCC	10009B	\$56,648	\$56,648
Data reporting automation and analysis 1.00 FTE, LPSCC	LPSCC	10009B	\$162,120	\$162,120
Management and Support of DCJ Field Staff (1.00 FTE supervisor, 1.00 FTE corrections technician)	DCJ	50022A	\$192,461	\$192,461
<b>Total Administration and Coordination</b>			<b>\$1,023,776</b>	<b>\$1,173,899</b>
<b>Crime Victim's Services</b>				
Crime Victim Services Required at 10%	LPSCC	10009B	\$593,395	\$593,395
<b>Total 3194 Budget Requested</b>			<b>\$5,933,947</b>	<b>\$6,058,587</b>





# HB 3194 Department Budget Allocations

Department	Program Offer Name	Prog. #	FY 2016 Proposed HB 3194	FTE Total
Community Justice	HB3194 Justice Reinvestment	50022A-16	\$ 4,540,086	11.00
		Community Justice Total	\$ 4,540,086	11.00
District Attorney	HB3194 Justice Reinvestment - DA Program Coordinator	15010-16	\$ 235,980	1.00
	HB3194 Justice Reinvestment - DA Program Staff	15011-16	\$ 229,515	2.30
		District Attorney Total	\$ 465,495	3.30
LPSCC	LPSCC - HB3194 Justice Reinvestment	10009B-16	\$ 812,163	0.00
		LPSCC Total	\$ 812,163	0.00
Sheriff*	HB3194 Justice Reinvestment - Enforcement Deputy	60056-16	\$ 105,668	1.00
	HB3194 Justice Reinvestment - Escorts	60054-16	\$ 136,575	1.30
	HB3194 Justice Reinvestment - Program Administrator	60055-16	\$ 108,600	1.00
		Sheriff Total	\$ 350,843	3.30
<b>Grand Total</b>			<b>\$ 6,168,587</b>	<b>17.60</b>
		Total allocated by LPSCC based on the Governor's Budget	\$ 5,933,947	
		Difference:	\$ (234,640)	
* DCJ includes \$110,000 OTO carryover from FY 2015				
**Amounts does not include Sheriff's Office separate allocation of \$1.1 million for the biennium (\$531,219 per fiscal year).				



# Challenges

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- State Budget
  - State will likely complete their budget after County adopts on June 18, 2015.
  - Given uncertainty, County will likely need to rebalance and make changes to programmatic assumptions this summer.
  - Scope and order of magnitude of change will guide summer mid-year process.
  - Could also be impacted by SB 1145 allocations
- Major Capital Projects
  - Downtown Courthouse
  - Health Department Headquarters
- PERS
- Affordable Care Act & Healthcare Transformation
- Financial Resiliency

