



FY 2022 State & Federal Rebalance

County Human Services
Joint Office of Homeless Services
Library
Nondepartmental

Board Worksession
Tuesday October 5, 2021
10:00am



Today's Agenda

- County Human Services (DCHS)
- Joint Office of Homeless Services (JOHS)
- Library
- Nondepartmental (NOND)





County Human Services



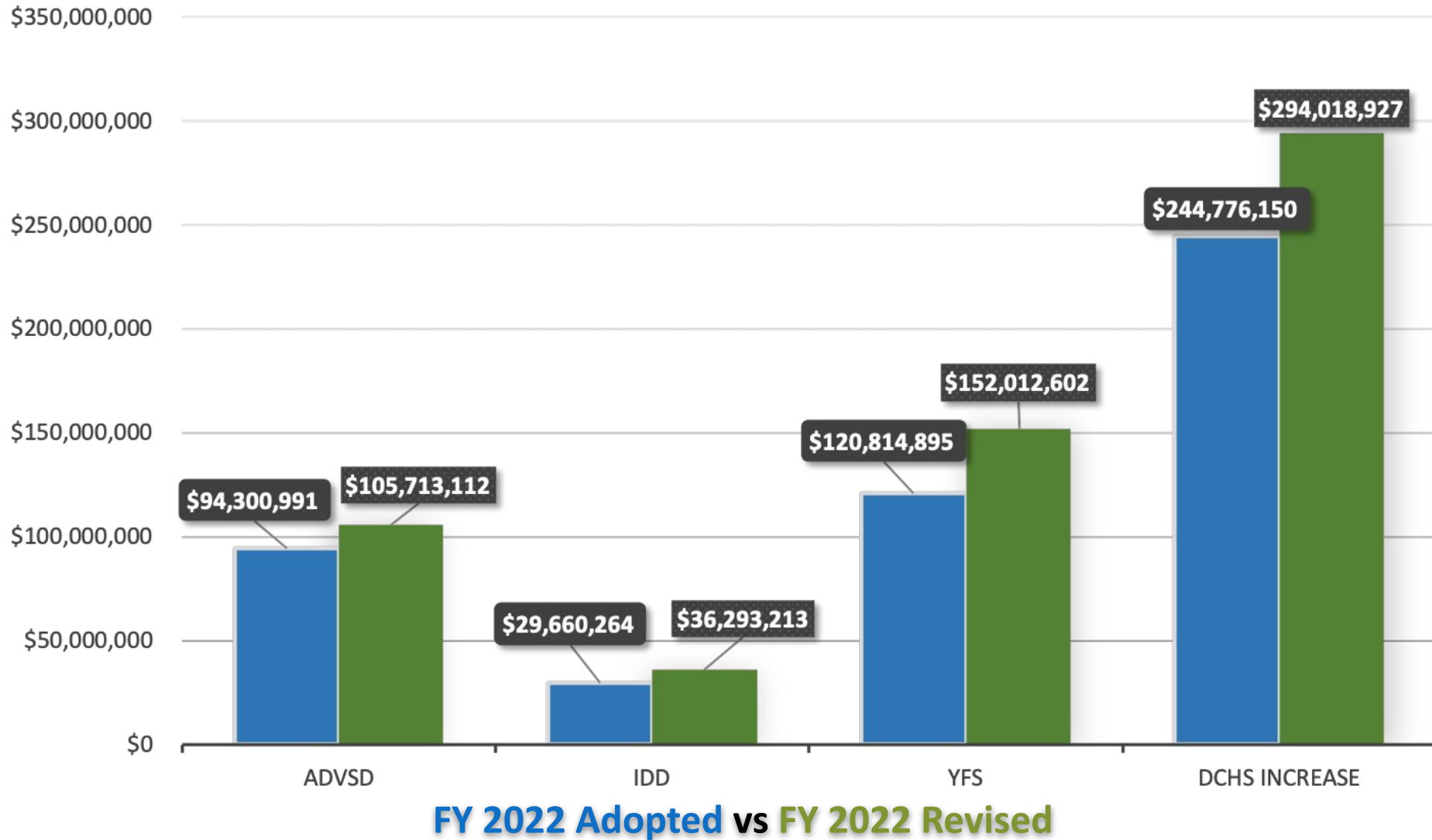


Department of County Human Services FY 2022 Proposed State/ARP Rebalance

Presented to the Board
of County Commissioners

Multnomah County
October 5, 2021

FY22 DCHS Budget Modification Increase



Applying an Equity Lens

- Use the Equity & Empowerment Lens throughout budget development
- Consider client and community needs & preferences
- Use program data & trends on participant demographics



A stylized graphic on the left side of the page. It features two dark green mountain peaks in the upper left. Below them is a dark green wavy band representing a forest or a middle layer. At the bottom is a blue wavy band representing water. The entire graphic is composed of solid-colored shapes with no outlines.

FY 2022 Supplemental Budget by Division

Aging, Disability, and Veteran Services

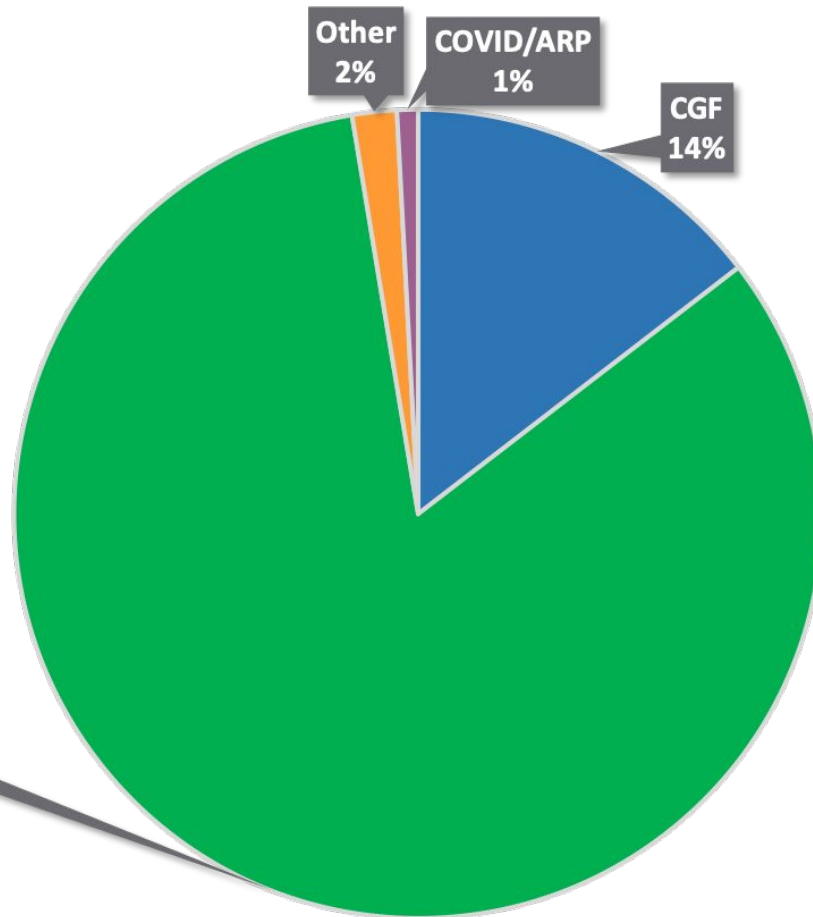
Intellectual & Developmental
Disabilities Services

Youth & Family Services

Aging, Disability, & Veteran Services

Adopted Budget: \$94,300,991

Total Increase: \$11,412,121



- OAA Total: **\$2.2**
- Medicaid: **\$8.95M**
- Other State funds: **\$250k**

Funds will be used for

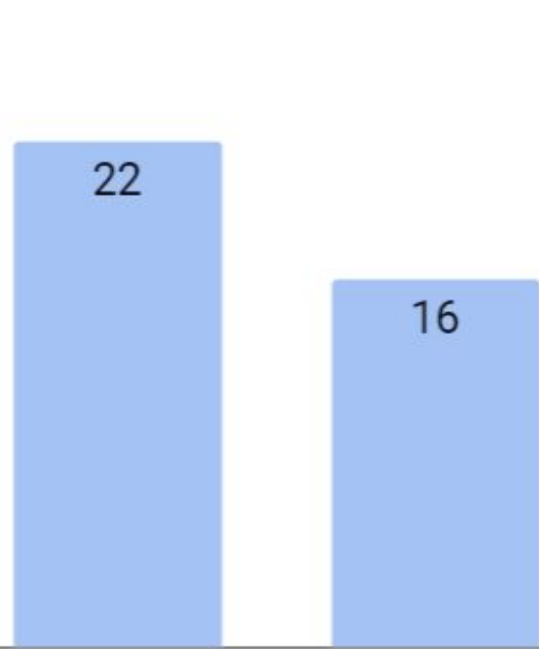
- 63.65 (+3-LDA) positions in the following programs:
 - Adult Protective Services
 - Long Term Services & Support Case Management & related support
 - Adult Care Home Program Licensing
 - Aging & Disability Resource Center
 - Quality and Business Services



ADVSD: Service Improvements

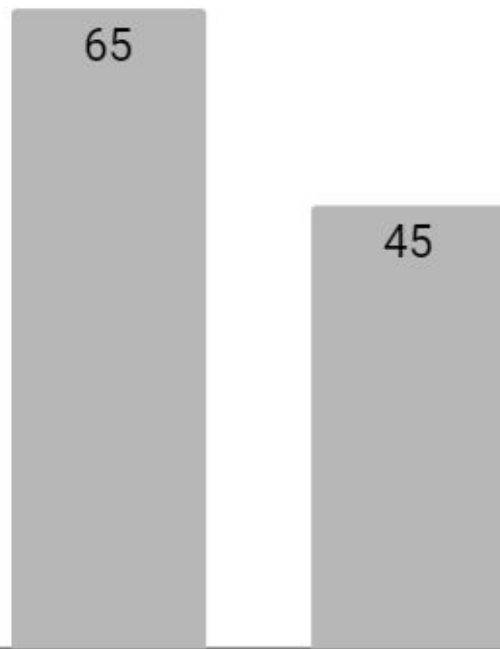
APS Investigation Caseload

Funding will bring investigations down by **6 investigations** per worker



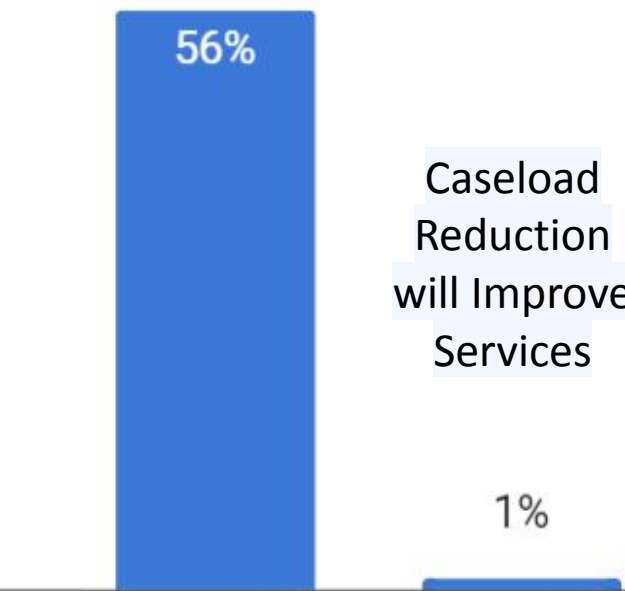
ACHP Licensing Caseload

Funding will bring provider licensing caseloads down to **45 homes** per licensor



Long Term Services and Supports

56% of case managers currently exceed caseload standard



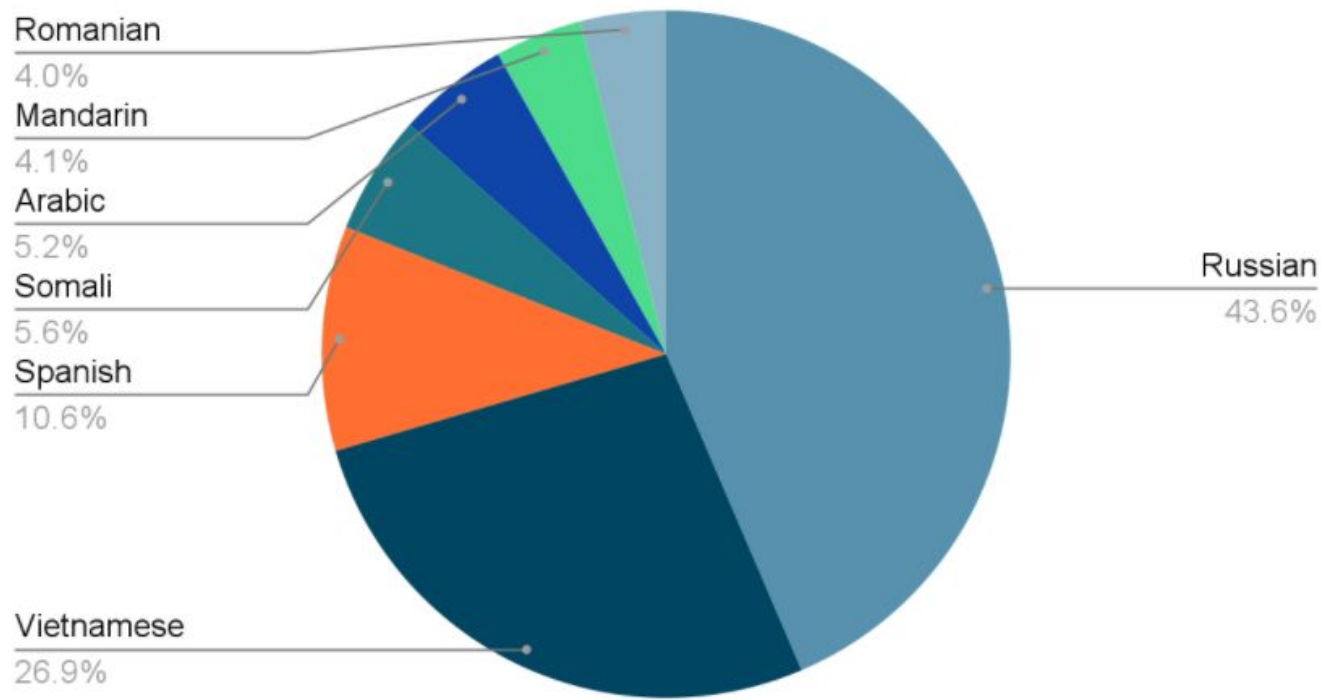
Caseload Reduction will Improve Services

Investigations per worker	With new funding	# of homes per licensor	With new funding	CMs exceed caseload standard	With new funding
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ADVSD: Equity Work

Long-Term Services and Supports will use funding to hire culturally specific outreach workers for language specific positions as well as an African American outreach worker to improve services to the African American community



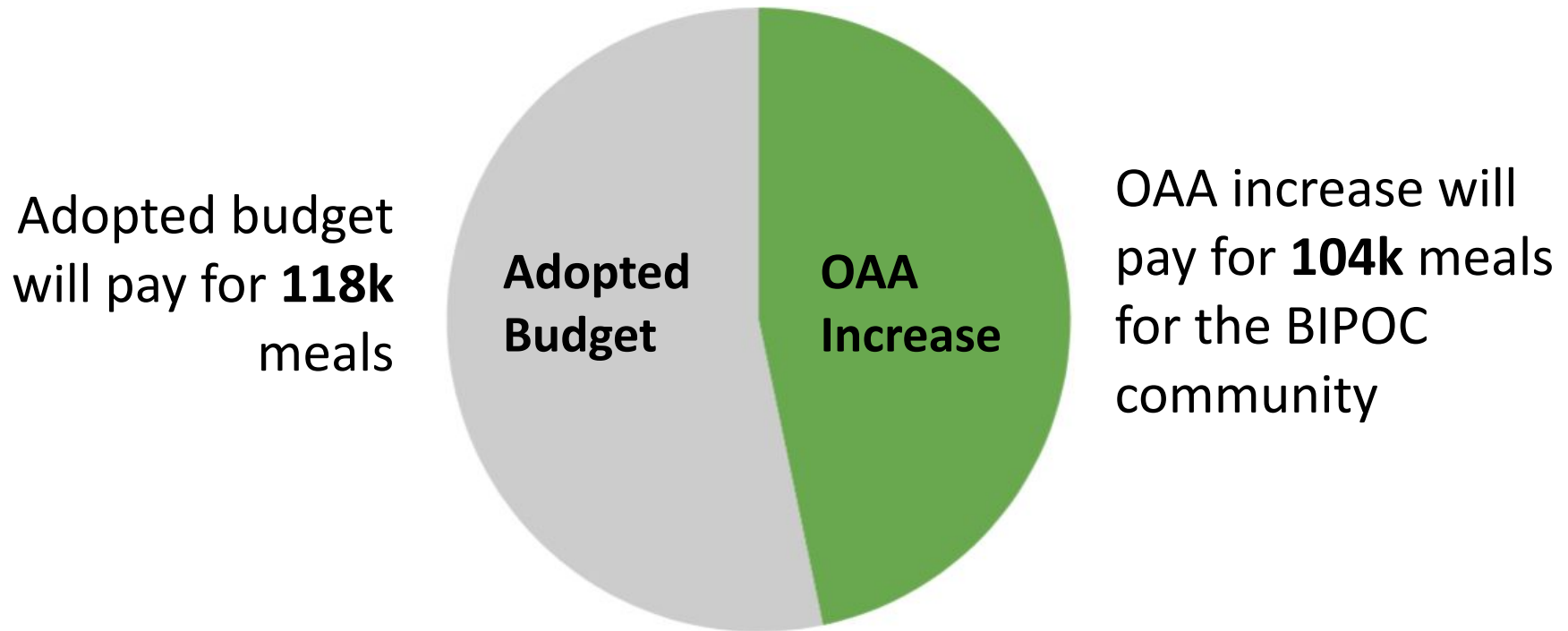
Languages Spoken - Total of 1,644 Clients



ADVSD: Equity Work

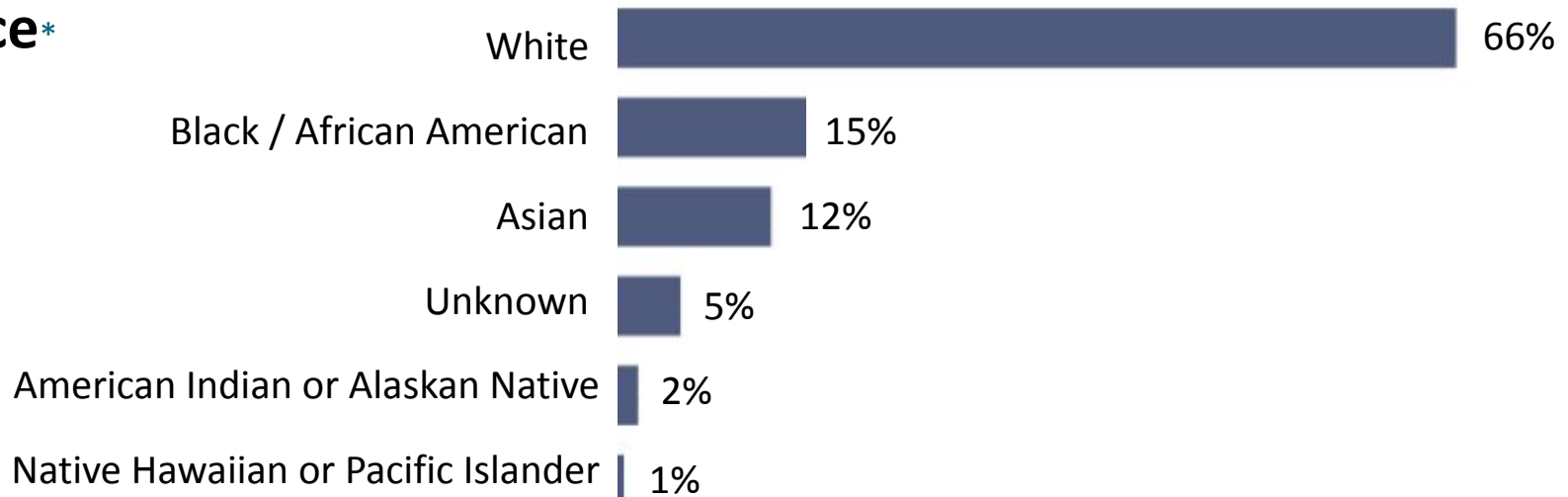
Community Services Nutrition Funding

- **\$1.5M** of additional OAA funding will be used to provide meals to older adults, increasing meals in FY22 by **104k meals**
- Total number of meals in FY22 will be **222,427**



ADVSD: Client Demographics – Total of 9,036 Consumers

Race*



Gender



Age



Ethnicity

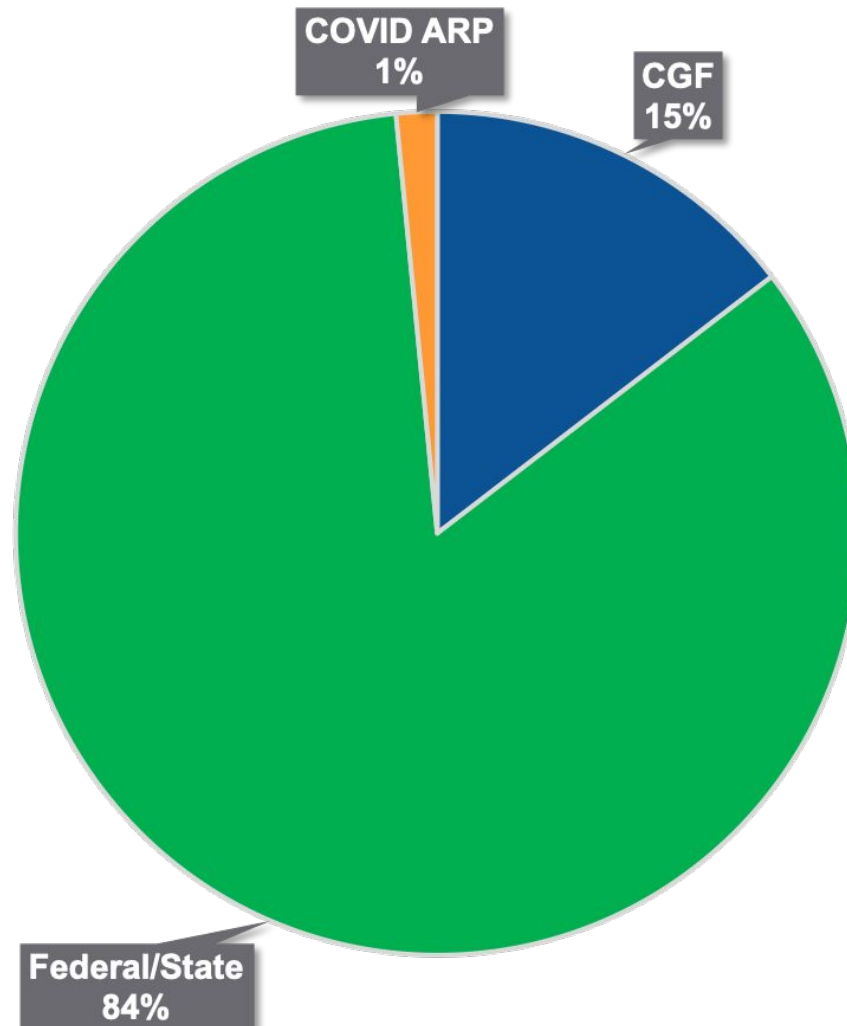


*Percentage total exceeds 100% when clients choose more than one category.



Intellectual & Developmental Disabilities

Adopted Budget: \$29,660,264



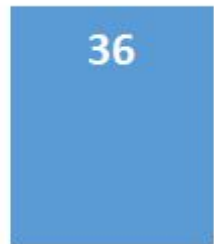
- Other funds will **increase \$6.6 million**.
- This increase will provide funding for additional positions across the division, with a special focus on **service coordination (13 FTE)**, **abuse investigation (10 FTE)**, **plan of care (5 FTE)**, **Training, Innovation (1 FTE)** **Records Unit (2 FTE)**, and **intake and eligibility (3 FTE)**.
- **Reduces caseloads** to state standards and increases capacity to better **meet the health and safety needs of our 4,777 clients** (and growing).



IDDSD: Service Improvements

Abuse Investigator Caseload

Funding will decrease caseloads by **16 open cases**



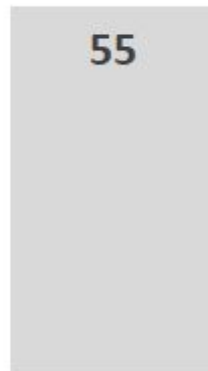
Open Cases per worker



With new funding

Service Coordinator Caseload

Funding will decrease caseloads by **5 clients**



Clients per SC Caseload



With new funding

Intake & Eligibility Caseload

Funding will decrease new determination caseloads by **20 applicants**



Applicants per Intake Caseload



With new funding



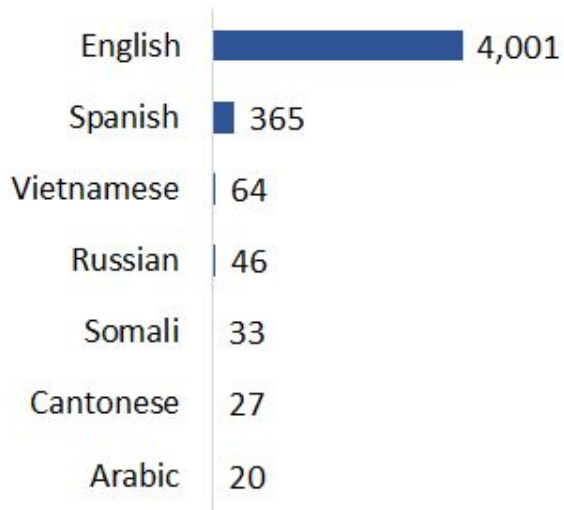
IDDSD: Growing Need for Services



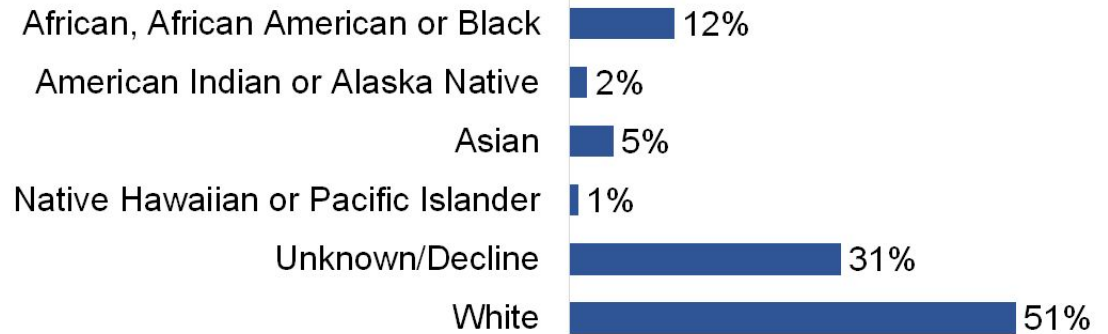
IDDSD: Client Demographics

Language

IDD clients speak 38 languages. The 7 most frequently spoken languages are:



Race*



Ethnicity

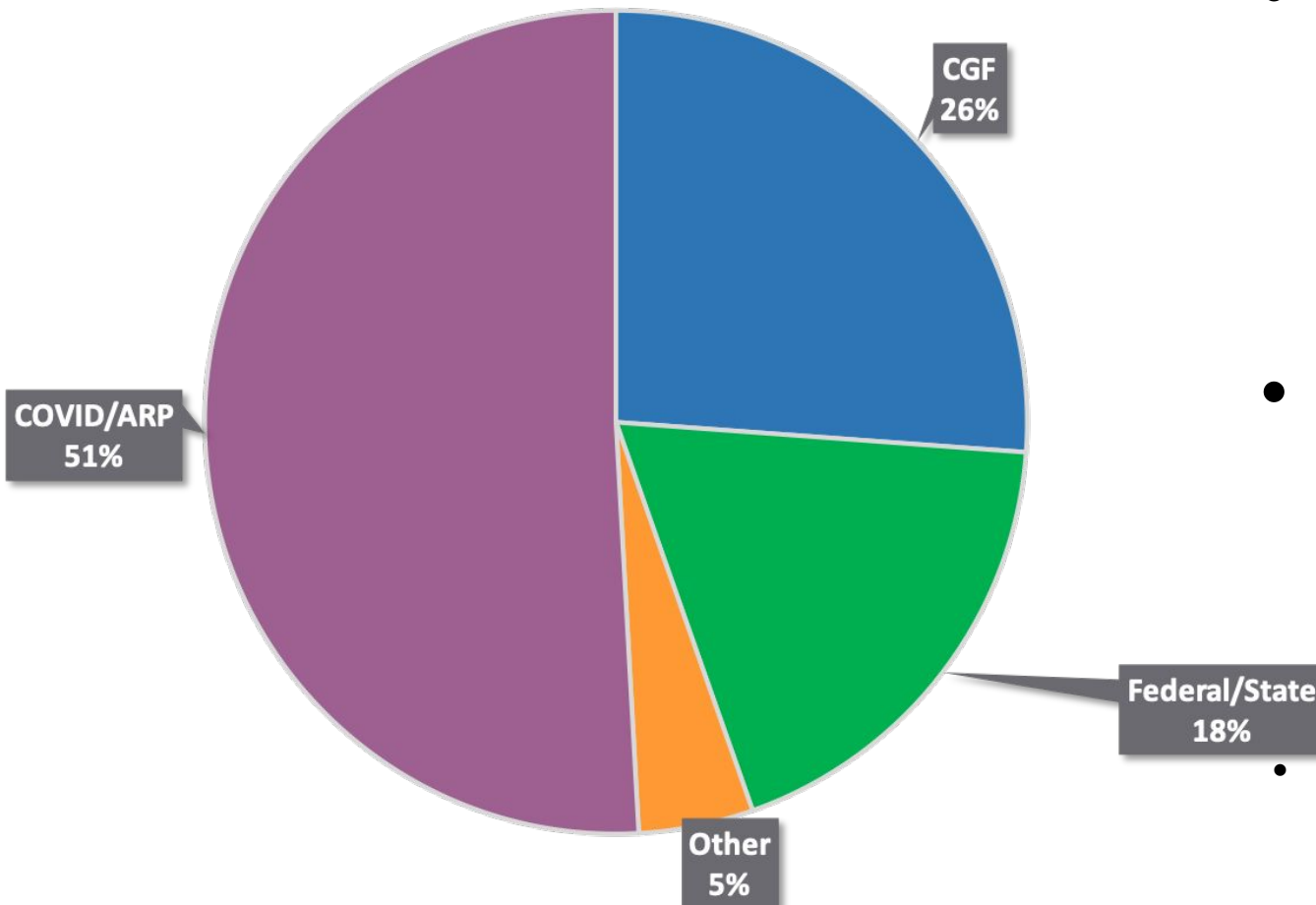


*Percentage total exceeds 100% when clients choose more than one category.



Youth & Family Services

Adopted Budget: \$120,814,895



- Total Increase \$11,721,509
- Energy & Weatherization will increase by \$9M; **an additional 11,000 households** will receive energy bill payment assistance
- Low-Income Household Water Assistance Program (LIHWAP), a new time-limited program, will fill a critical need will increase by \$2.8M
 - Development of an equitable economic recovery for East County increase by \$100K



YFS: Energy Assistance Program

From July 1, 2020 - June 30, 2021, The Energy Assistance Program served **19,058** households. During the past year, we:

Allocate **60%** of funds to culturally specific organizations

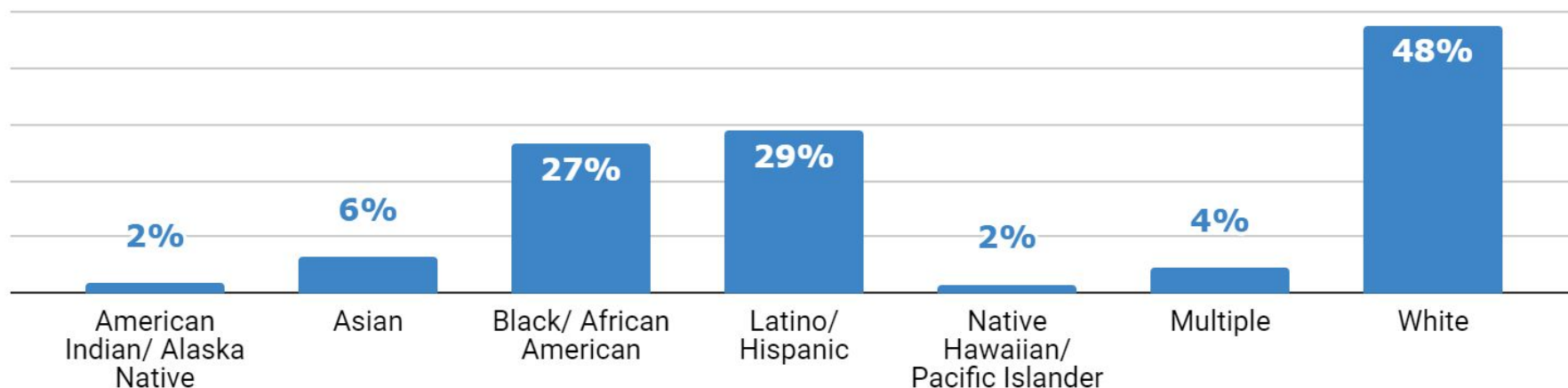
Deliver services through the **SUN Service System**

Conduct **Intentional Outreach**:

- Seniors
- People with Disabilities
- Families with children under 6

Race and Ethnicity of Individuals Who Received Energy Assistance

(n = 51,030)



YFS: Weatherization

From July 1, 2020 - June 30, 2021, The Weatherization Program served **176** households, to help decrease those households' utility bills, and to ensure their homes were:

Safer

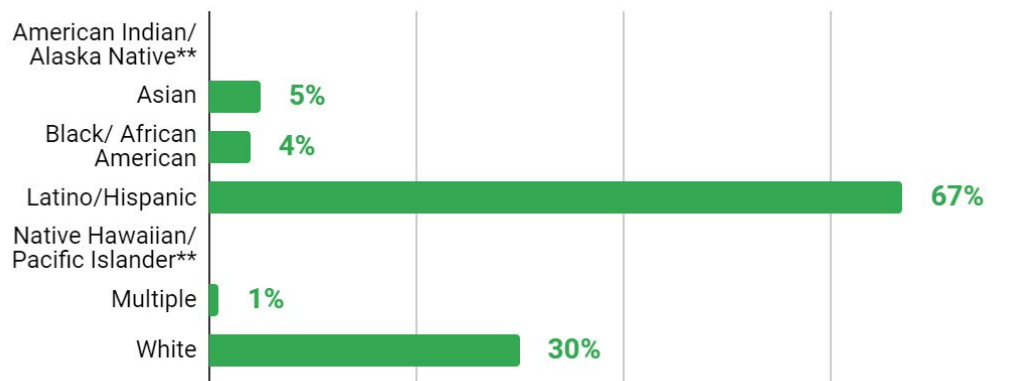
More Comfortable

Warmer/Cooler

Energy Efficient

Race and Ethnicity of Individuals Who Received Weatherization Services

(n = 625)



Weatherization Referral Sources:

- Utility companies
- Non-profit organizations
- SUN Community Schools
- Energy Assistance Program Providers

*Percentage total exceeds 100% when clients choose more than one category.

** Indicates fewer than five clients selected this identity.



YFS: Reallocation of Budgeted ARP Funds

YFS is proposing to re-allocate \$751,248 of budgeted American Rescue Plan funds

FY22 Adopted Budget	Amount	Purpose	Shift To (emergent need)
<u>PO#25399F</u> : SUN Community Schools: Summer Support	\$1,456,000	Support staff capacity for expanded summer extended day activities at 91 SUN Community Schools <i>Not all funds were needed due to other resources available to SUN Agencies for summer 2021.</i>	Support additional part time capacity at food distribution sites due to increase in families accessing food (\$186,000) Support “Symptom Space” staff at SUN Community Schools for students who exhibit COVID symptoms during extended day time, and need to quarantine (\$565,248)

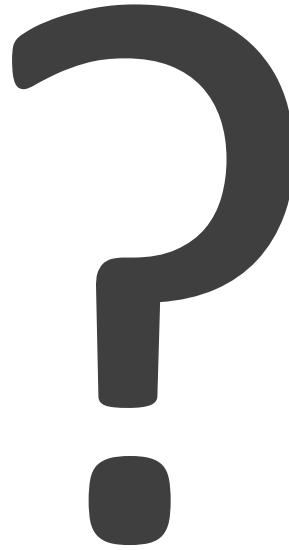


FY2022 Budget Modification Increase

Program Name/# or Description	FY 2022 Proposed Increase	FTE
<i>IDD-Ongoing funding Increase from State. Increase funding to increase staffing in all IDD areas</i>	\$ 6,632,949	34.00
<i>ADVSD-Ongoing funding increase service level in Medicaid Long Term Services and Support, Adult Protective Services, Adult Care Home Program, Community Services and Quality and Business Services</i>	\$ 9,628,686	63.65
<i>ADVSD-One time only implementation of the Area Plan, nutrition funding, family caregiver services, case management and assistance for senior centers</i>	\$ 1,783,435	0.00
<i>YFS-National Association of Counties (NACo) Development of an equitable economic recovery plan that ensures short-and long-term recovery and sustainability for East County</i>	\$ 100,000	0.00
<i>YFS-Energy & Weatherization Funds will be used for increased staffing, admin, pass through, and client assistance.</i>	\$ 9,081,965	5.00
<i>YFS-Energy & Weatherization Low Income Water program provide assistance for private and public water utilities, prioritizing clients that have their water disconnected, at risk of being disconnected, and that are in arrears</i>	\$ 2,808,204	2.00
<i>YFS-Reduction to EHA Funds - as a result of an overall biennial decrease compared to our anticipated budget amount. This impacts rent assistance in County-led program, Housing Stability Team. While the amount is not insignificant, most of the programs that are part of the HST program are also part of our larger emergency rent assistance system program and thus have access to rent assistance funds.</i>	\$ (268,660)	0.00
<i>Department Indirect Increased by \$1,024,542. This increases DCHS General fund budget.</i>		7.00
DCHS Total	\$ 29,766,579	111.65



Questions



Joint Office of Homeless Services





Multnomah
County

CITY OF
GRESHAM

FY 2022 Federal/State Rebalance

Joint Office of Homeless Services

Board Worksession
Tuesday October 5, 2021
10:00 a.m.

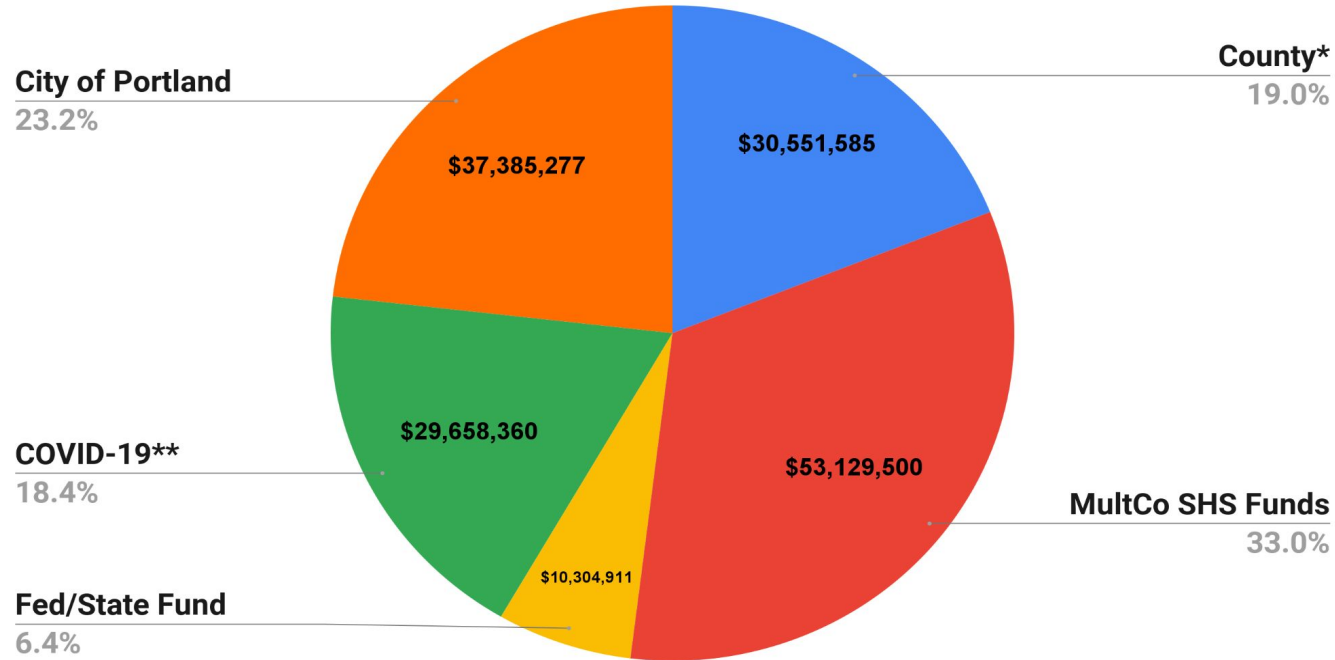


FY 2022 Federal/State Rebalance // Agenda

- **FY 2022 Joint Office Adopted Budget**
- **COVID-19 Funding Changes**
- **Shelter Capital Funding Changes**
- **Other State & Federal Rebalancing**



FY 2022 Adopted Budget by Source - \$161.0M

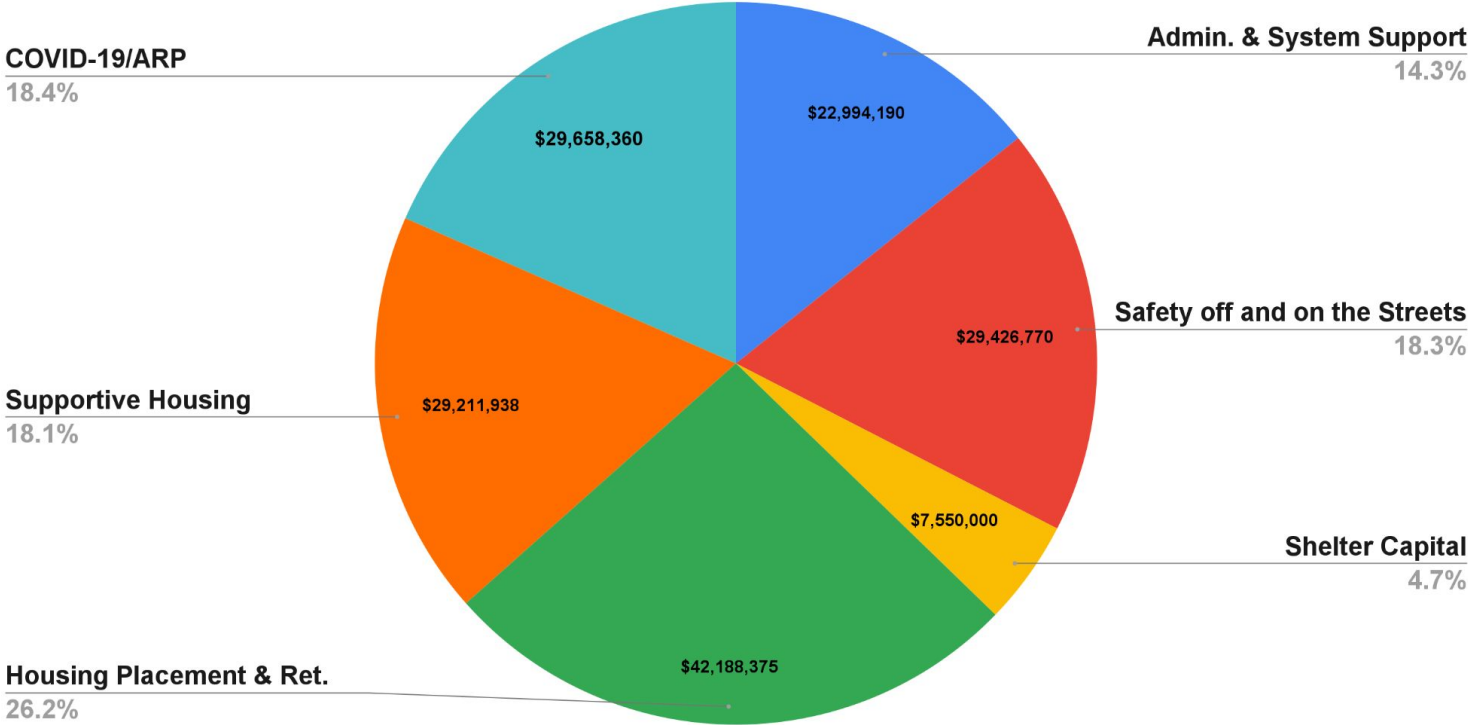


*Includes Tax Title, Video Lottery, and Visitor Facilities IGA funds

**Includes Coronavirus Aid, Relief, and Economic Security (CARES) Act and American Rescue Plan (ARP) Act funds



FY 2022 Adopted Budget by Program Area



Homeless Services COVID-19 Response



COVID-19 Response - FY 2021 Outcomes



1,830 people provided voluntary medical isolation shelter (37% BIPOC)



960 people provided physical distancing congregate shelter (40% BIPOC)



540 people provided access to high risk motel shelter (27% BIPOC)



8,500 households assisted with rent assistance* (82% BIPOC)

*As part of partnership with County Human Services and the Portland Housing Bureau

Survival gear distributed through COVID-19 supplies center



35,500 Blankets

39,000 Tarps

8,550 Tents

9,550 Sleeping Bags

40,000 Procedural Masks

26,000 Bottles of Sanitizer

52,800 Hygiene Kits

10,000 Hoodies/Sweatpants

52,000 Pairs of Socks

20,000 Knit Gloves/Hats

24,000 Hand Warmers

36,000 Feminine Hygiene

10,000 Refillable Drink Bottles



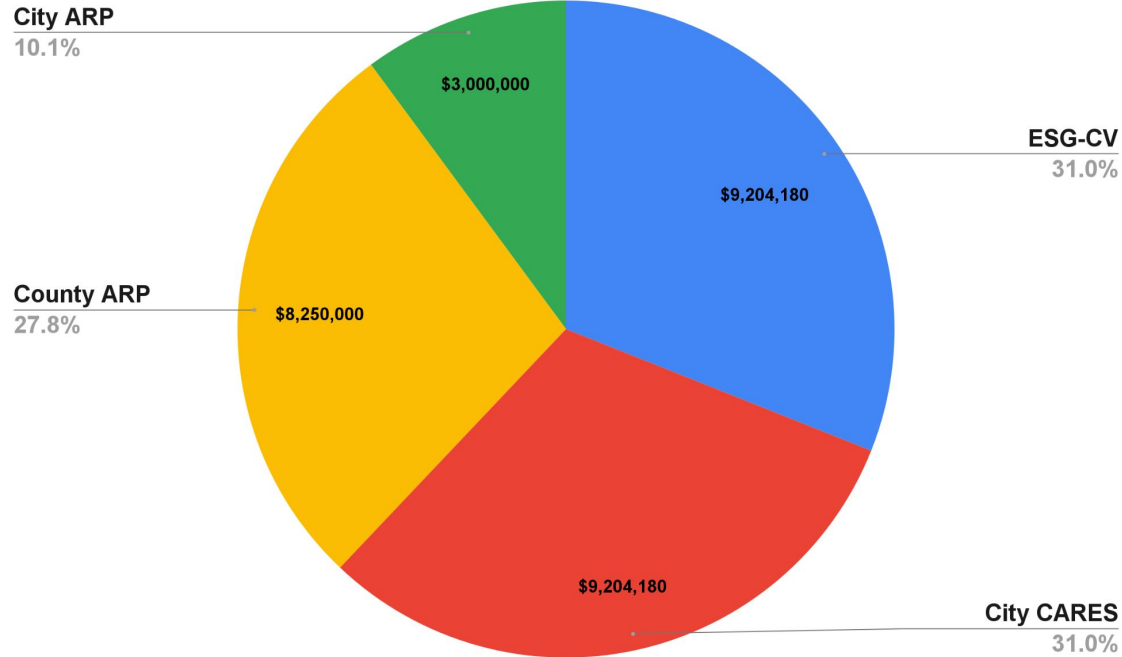
FY 2022 Adopted COVID-19 Response Budget - \$29.7M

Ongoing Operations (CARES/ARP) - \$28M:

- Physical distancing/medical isolation motels
- Safety on the streets outreach
- Provider support
- Outdoor physical distancing shelters (C3PO)

New Investments (ARP) - \$1.7M:

- Expanded street-based medical care and hygiene access
- Culturally specific outreach
- Alternative shelter staffing capacity



FY 2022 COVID-19 Response Budget - Funding Changes

30090-92 - COVID-19 Emergency Response - \$1.0M Increase

- Budget assumed carryover of CARES Act resources totaling **\$18.4 million** based on presumed FEMA reimbursement for FY 2021 expenses.
- Actual available is **\$19.4 million**, an increase of **\$1.0 million**, allowing for continued operation of the 90 bed Greyhound shelter within existing resources.



FY 2022 COVID-19 Response Budget - Funding Changes

30900 - ARP - COVID-19 Emergency Response - Ongoing Operations - \$5.1M Increase

- Budget included **\$5.1 million** of County ARP to fund ongoing operations through the end of the fiscal year.
- The City matched **\$5.1 million** as requested, fully funding this programming.

30905 - ARP - COVID-19 Emergency Response - Outdoor Shelters - Neutral Change

- Budget included **\$3.0 million** of City ARP, which it has since swapped with City GF.



Shelter Capital



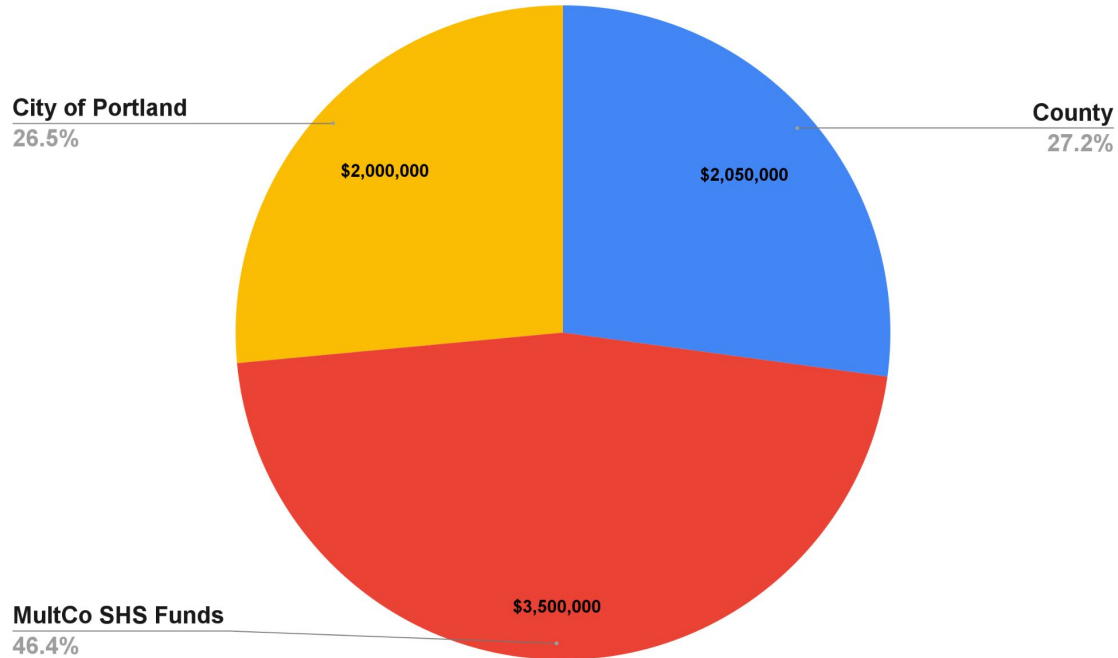
FY 2022 Adopted Shelter Capital Budget - \$7.6M (OTO)

Emergency Shelter Strategic Investment

- One-time capital funds for acquisition and development of high-quality, year-round emergency shelters.

Planned Investments:

- Continued leverage of State and Federal funds, including COVID-19 funds, for long-term capacity.
- Capital improvement/asset preservation of Willamette Center and Walnut Park shelters.
- Future acquisition of women's shelter.



FY 2022 Shelter Capital Budget - Funding Changes

30208A - Safety off the Streets - Emergency Shelter Strategic Investment

- **\$5.0 million** from the State (HB 5006) for the renovation of the newly acquired Arbor Lodge shelter site on N Lombard.
 - Community engagement and planning underway for the future 80 bed mixed-gender, adult-only shelter.



FY 2022 Shelter Capital Budget - Funding Changes

30208A - Safety off the Streets - Emergency Shelter Strategic Investment

- **\$3.5 million** from Project Turnkey (State through Oregon Community Foundation) to acquire a 42 room motel in Gresham.
 - Funding was paired with **\$1.5 million** of MultCo SHS funds to purchase the site for **\$5.0 million** in July.
 - Currently being operated as a COVID-19 physical distancing motel shelter for individuals at high-risk of serious illness or death from COVID-19 based on age, BIPOC identity, and underlying conditions.



Other State & Federal Rebalancing



FY 2022 Adopted Federal/State Fund - \$10.3M

Direct Federal

- Continuum of Care
- Office on Violence Against Women

Federal through State/City

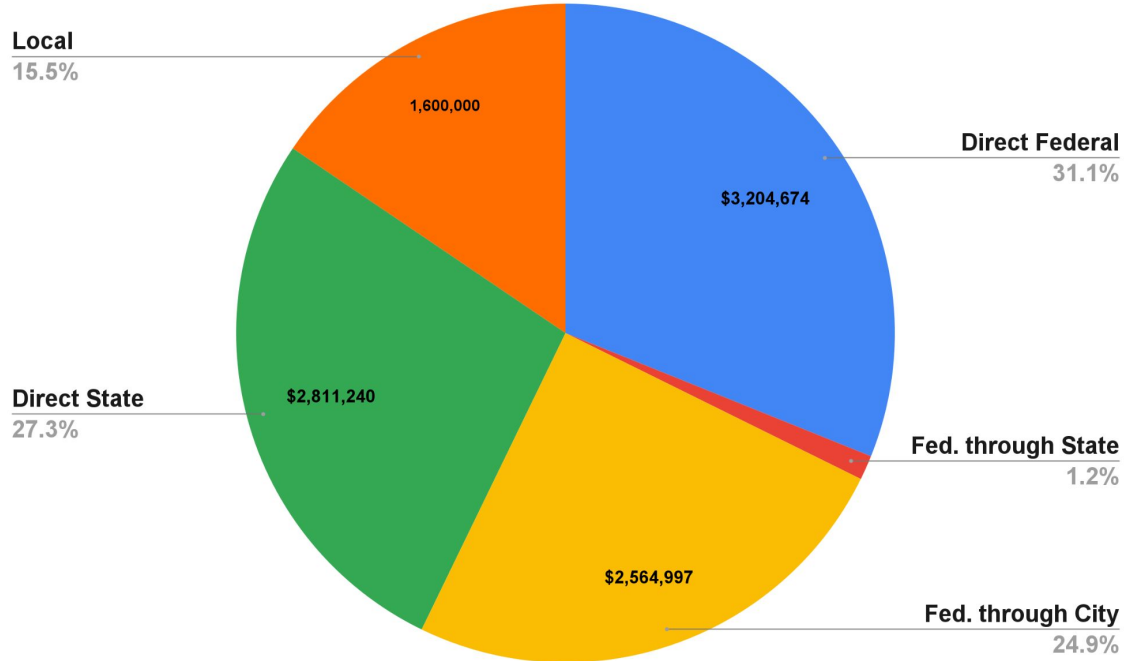
- Emergency Solutions Grant
- Housing Opportunities for Persons with AIDS

Direct State

- State Homeless Assistance Program
- Emergency Housing Assistance

Local

- Kaiser/Metro 300



FY 2022 State & Federal - Funding Changes

Modest Impacts Relative to the Adopted Budget

- Consistent with annual process of aligning budget assumptions with actual award amounts and/or carryover balances.

Federal through City

- **Emergency Solutions Grant - \$320,000** of additional carryover funds, which will mitigate reductions on the following slide and support HMIS implementation.
- **Housing Opportunities for Persons with AIDS - \$188,000** of additional carryover funds, which will allow for tenant-based rental assistance for approximately 20 households.



FY 2022 State & Federal - Funding Changes

Direct State

- **Emergency Housing Assistance (EHA)** - **\$115,000** reduction. This grant funds Family Shelter.
- **State Homeless Assistance Program (SHAP)** - **\$47,000** reduction. This grant funds Women's Shelter and Domestic Violence Shelter.
- Programmatic impacts from these reductions will be mitigated by use of existing resources.



FY 2022 State & Federal - Legislative Update

Direct State

- Both EHA and SHAP may be impacted by **HB 2100** starting in FY 2023.
- **HB 2100** amends statutes that govern the State's Emergency Housing Account, which funds these programs, with two key changes:
 - Incorporates language that related programming be evidence-based, outcome-oriented, culturally-responsive, and culturally specific.
 - Establishes the Task Force on Homelessness and Racial Disparities, which will investigate methods for decreasing racial disparities among people experiencing homelessness and housing insecurity and identify and investigate **potential changes in the State's funding structure** to address racial disparities.



FY 2022 COVID-19 Response - Summary of Changes

Program Name & Number	Brief Description	FY 2022 COVID-19 Fund	FY 2022 City General Fund
30090 - COVID-19 Emergency Response - Phys. Dist. & Medical Isolation Shelter	Rebalance of difference between assumed carryover of actual available (increase in ESG-CV)	1,136,789	
30090 - COVID-19 Emergency Response	Rebalance of difference between assumed carryover and actual available (reduction in City CARES)	(585,810)	
30090 - COVID-19 Emergency Response	Rebalance of difference between assumed carryover and actual available (State ESG-CV carryover)	458,986	
30092 - COVID-19 Emergency Response - Partner Agency Support	Rebalance of difference between assumed carryover and actual available (increase in HOPWA-CV)	6,482	
30900 - ARP - COVID-19 Emergency Response - Ongoing Operations	City match of County \$5.1 million for ongoing operations, as requested	5,100,000	
30905 - ARP - COVID-19 Emergency Response - Outdoor Phys. Dist. Shelters	Originally budgeted by City as ARP; changed to City General Fund	(3,000,000)	3,000,000
JOHS Total		3,116,447	3,000,000



FY 2022 Shelter Capital - Summary of Changes

Program Name & Number	Brief Description	FY 2022 Federal/State Fund
30208A - Safety off the Streets - Emergency Shelter Strategic Investment	State funds (HB 5006) for the renovation of the newly acquired Arbor Lodge shelter site on N Lombard	5,000,000
30208A - Safety off the Streets - Emergency Shelter Strategic Investment	Project Turnkey funds (State through Oregon Community Foundation) towards the acquisition of a 42 room motel in Gresham	3,462,500
JOHS Total		8,462,500



FY 2022 State & Federal - Summary of Changes

Program Name & Number	Brief Description	FY 2022 Fed/State Fund
30200 - Safety off the Streets - Adult Shelter	Emergency Solutions Grant (ESG) carryover funds (received through City of Portland)	320,133
30200 - Safety off the Streets - Adult Shelter	Reduction in direct State ESG funds	(14,204)
30201 - Safety off the Streets - Women's Shelter	Reduction in State Homeless Assistance Program funding	(46,796)
30203 - Safety off the Streets - Family Shelter	Reduction in portion of Emergency Housing Assistance funding	(115,116)
30303 - Housing Placement & Retention - Domestic Violence	Reduction in Federal funding for Family Strengths program	(40,332)
30306 - Housing Placement & Retention - Youth Services	Increase in Federal Continuum of Care funding	30,284
30307 - Housing Placement & Retention - Veterans	Increase in State Emergency Housing Assistance funding for veterans	22,717
30401A - Supportive Housing - Behavioral Health/Medical Housing	Housing Opportunities for Persons with AIDS (HOPWA) carryover funds	188,290
JOHS Total		344,976



Library and Nondepartmental



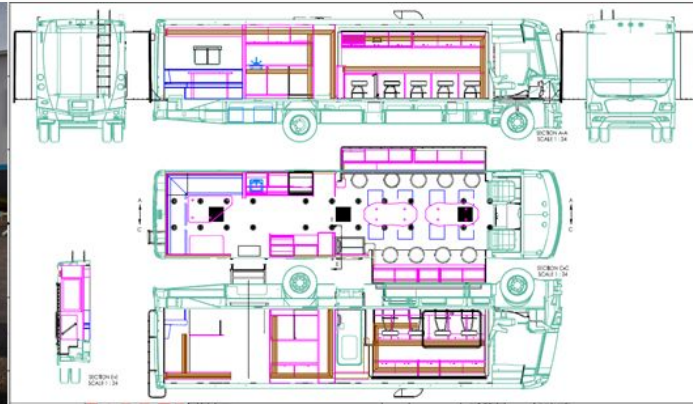
FY 2022 State and Federal Rebalance Worksession // Library

- **\$500,000** American Rescue Plan (ARP) – **Tech Mobile** (FY 2022 Adopted)

Mobile library that provides access to wifi, technology, books, materials, and skilled library staff support to communities through Multnomah County

- **\$112,800** **Institute of Museum and Library Services** (IMLS)

Grant through State Library of Oregon. Will help digitally underserved communities connect to high speed internet and Chromebooks through Tech Lending Program. Program will distribute Chromebooks to priority communities, offer pop-up computer labs, and tech support in diverse communities.



Local Public Safety Coordinating Council (LPSCC) (10009A/C)

\$54,455

State of Oregon, Department of Corrections for Senate Bill 1145 (SB 1145). This funding will support the Reimagine Safety work.

State of Oregon CARES Act Funds for Small Business Relief (10091)

\$13,506

Funding that was budgeted, but unspent in FY 2021 and is being reappropriated into FY 2022. Funding will be allocated to the Micro Enterprise Services of Oregon (MESO), which will run a process to forgive debt for businesses using a framework that prioritizes businesses most impacted by the pandemic as outlined by the State.

Tax Supervising and Conservation Commission (TSCC) (10006)

\$19,994

Increases the TSCC FY 2022 budget to the maximum allowed by legislation (ORS 294.630).



Next Steps

- **October 12th** - Worksession #3: Health Department including Government Relations
- **October 14th** - Board Action All State and Federal Rebalance Budmods

Questions?

