

FY 2022 State & Federal Rebalance

Board Meeting
Thursday, October 14, 2021
9:30 a.m.



FY 2022 State and Federal Rebalance // Agenda

Countywide Funding Budget Review - Budget Office

Departments - brief reminder of changes

Supplemental Budget #2 - single agenda item with all departmental details as attachments

- **Community Justice** - SUPP02-DCJ-001 to 002
- **Sheriff's Office** - SUPP02-MCSO-001
- **County Human Services** - SUPP02-DCHS-001 to 003
- **Library** - SUPP02-LIB-001
- **Joint Office of Homeless Services** - SUPP02-JOHS-001 to 003
- **Health** - SUPP02-HD-001 to 002
- **Nondepartmental** - SUPP02-NOND-001

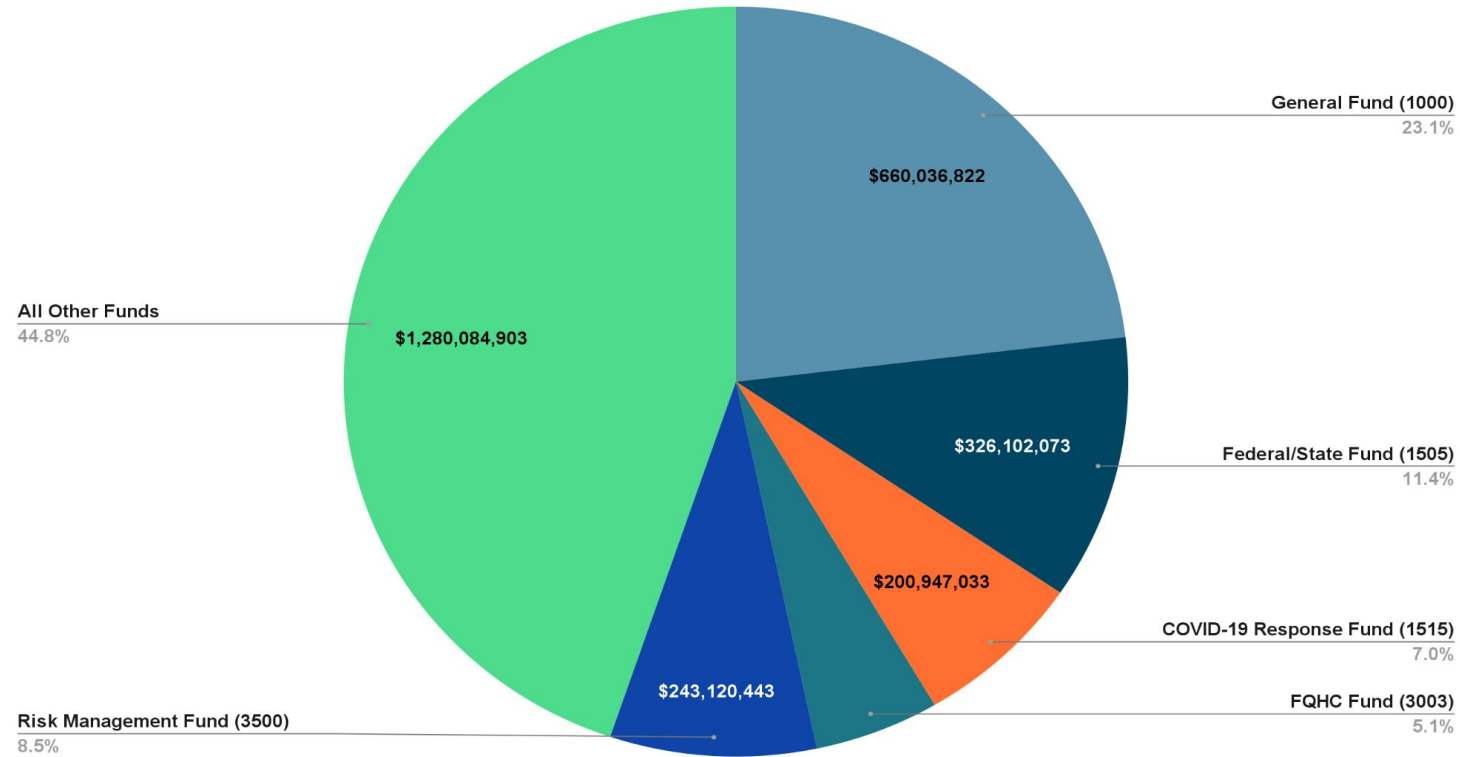


FY 2022 State and Federal Rebalance // Prior Briefings

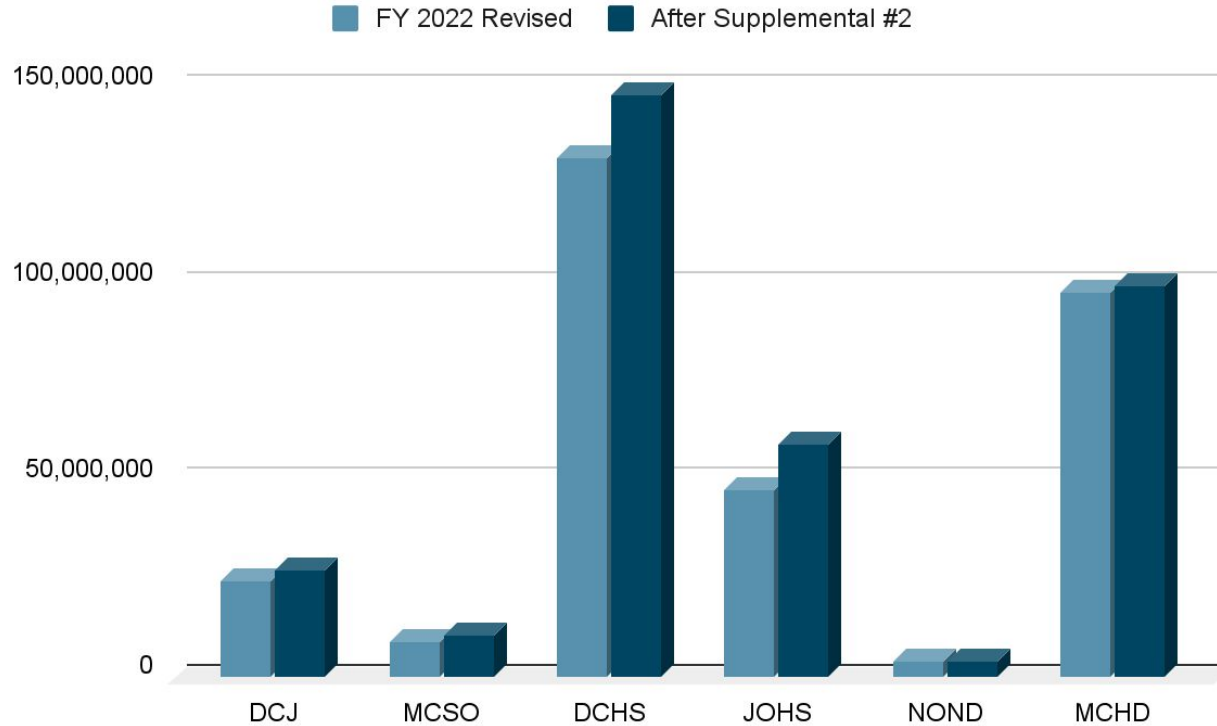
- **September 28th - Worksession #1:**
 - Community Justice (*written follow up provided*)
 - Sheriff's Office
 - Local Public Safety Coordinating Council
 - Local urgent needs (*9/30 Budget Modifications*)
- **October 5th - Worksession #2**
 - County Human Services (*written follow up provided*)
 - Library
 - Joint Office of Homeless Services (*written follow up provided*)
 - Nondepartmental
- **October 12th - Worksession #3**
 - Health Department



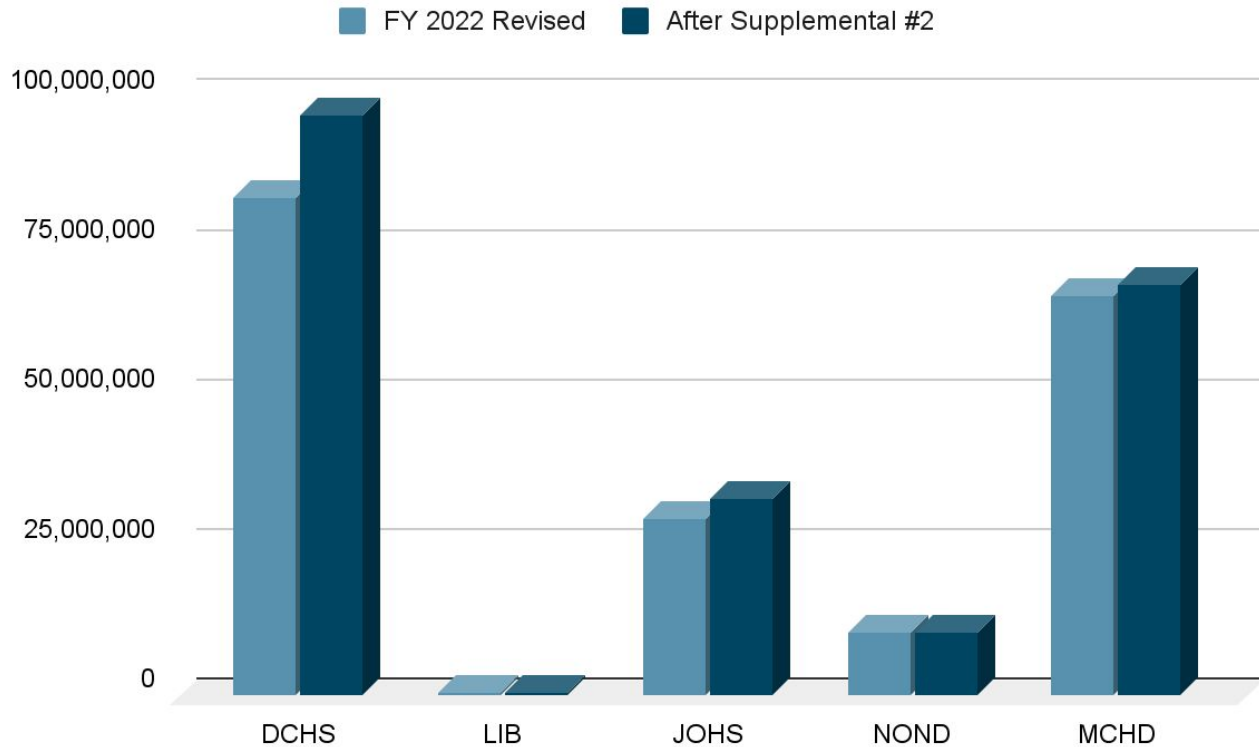
FY 2022 Countywide // FY 2022 Revised Budget by 4-digit Fund



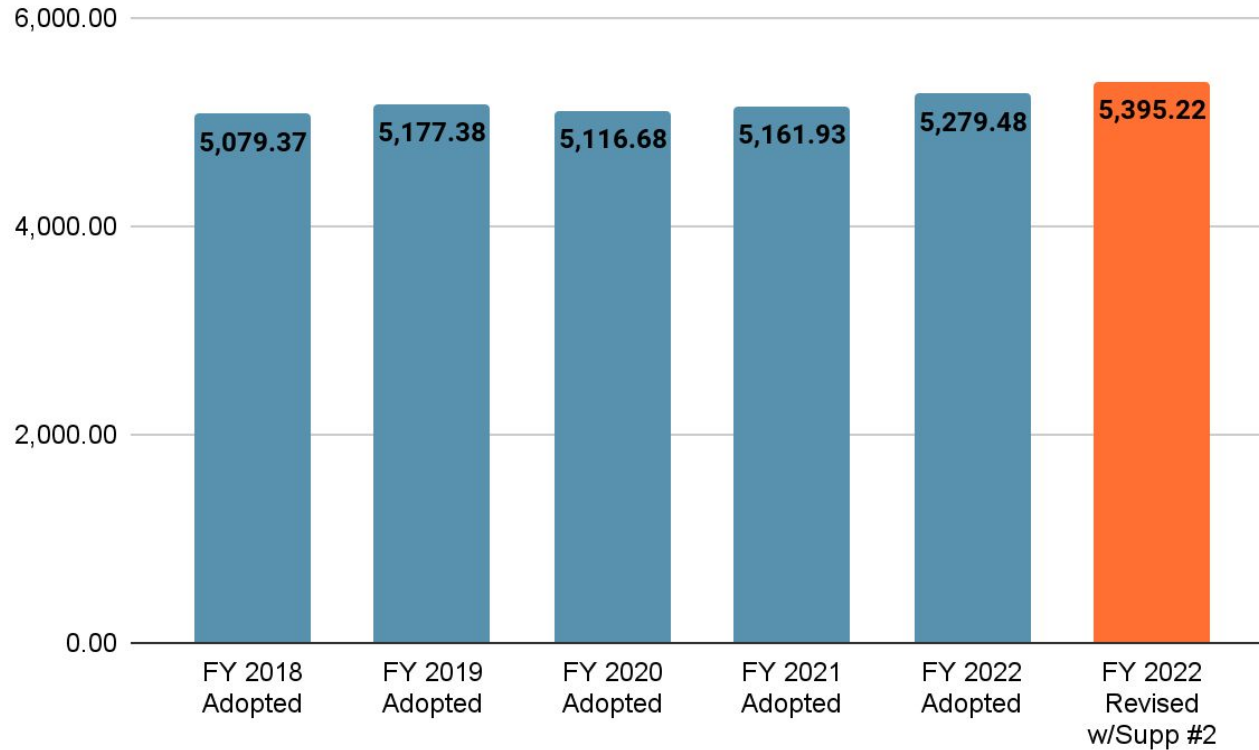
FY 2022 Rebalance // Federal/State Program Fund (1505) - \$33.1M Increase



FY 2022 Rebalance // Coronavirus (COVID-19 Response) Fund (1515) - \$18.9M Increase



FY 2022 State and Federal Rebalance // FTE - **114.73** Increase



FY 2022 Rebalance // Summary of Changes by Department

Total Changes	\$53,352,479
Department of Community Justice	\$2,660,984
Sheriff's Office	\$1,331,943
County Human Services	\$30,791,121
Joint Office of Homeless Services	\$14,923,923
Health Department	\$3,444,553
Library	\$112,000
Nondepartmental	\$87,955

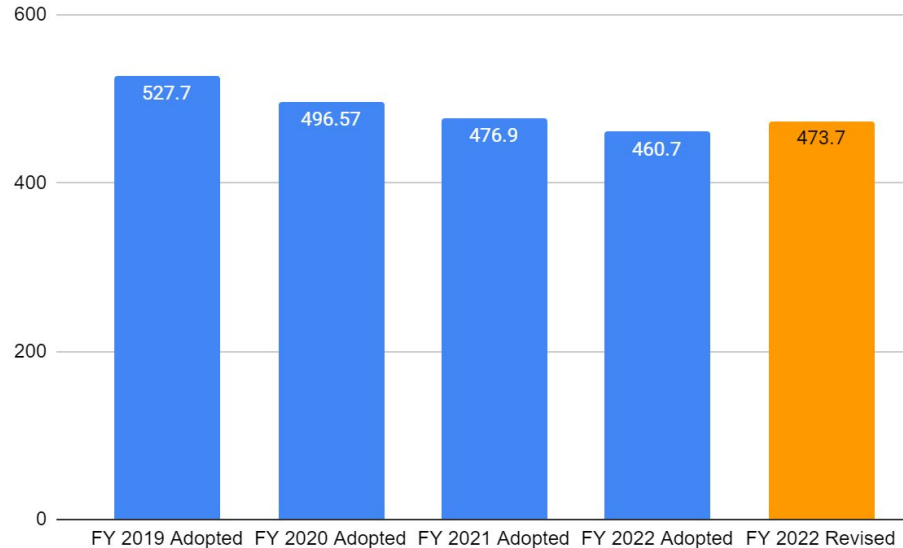


Adult Services Fed/State Fund increase of \$2,184,600.

- \$2,293,077 increase from Department of Corrections (DOC) SB 1145
- \$23,294 increase from DOC Measure 57
- (\$131,771) decreased Criminal Justice Commission (CJC) speciality court funding

The funds will do the following:

- Restores some FTE reductions taken during the last two biennium. Adds **7.33 FTE** (11.00 FTE annualized)
- **Increase treatment services** for Alcohol and Drug Outpatient and Residential Services for justice involved individuals not covered by the Oregon Health Plan
- **Increases Mentors**
- Adds **Case Management Services**, and Treatment Readiness Dorm.



**Juvenile Services Federal/State Fund increase of \$361,452.
The funding is from the Oregon Youth Authority (OYA)
comprised of the following:**

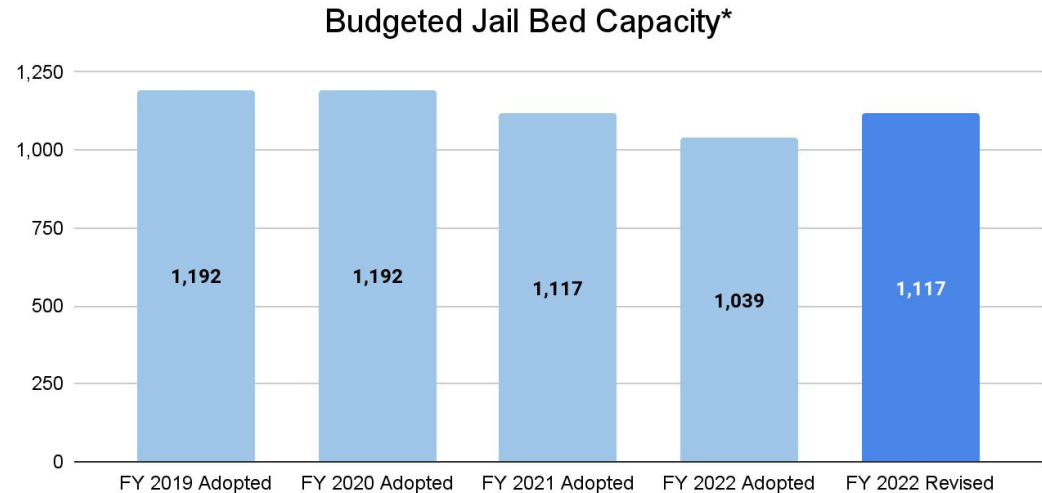
- \$93,560 Juvenile Crime Prevention (JCP) Basic
- \$79,409 Juvenile Crime Prevention (JCP) Diversion
- \$188,483 Gang Transition Services (GTS)

The additional funding will support increased staffing 1.33 FTE (2.00 FTE annualized), juvenile detention facility enhancement and programming, client flex funds and supplies.



Increase Senate Bill 1145 appropriations by \$1,234,734

- FY 2022 Adopted budget eliminated Inverness Jail Dorm 11 (5.46 FTE and 78 beds) and 2.00 FTE corrections counselors from anticipated SB 1145 reductions.
- This rebalance budget restores Dorm 11 and the 2.00 corrections counselors
 - Budgeted jail bed capacity will return to 1,117 beds.



* Does not include dorms funded with ARP revenue for COVID physical distancing (no additional bed capacity)



FY 2022 State and Federal Rebalance // County Human Services

Aging, Disability, and Veterans Services Division - \$11.4M & 63.65 FTE

- Medicaid - \$8,945,708 increase
- Older Americans Act - \$2,216,876 increase
- Other State Funds - \$249,537 increase

Intellectual and Developmental Disabilities Services Division - \$6.6M & 34.00 FTE

- OR DHS Community Developmental Disabilities Programs - \$6,632,949 increase

Youth and Family Services Division - \$11.7M & 7.00 FTE

- Low Income Home Energy Assistance Program - \$9,081,965 increase
- Low Income Home Water Program - \$2,808,204 increase
- National Association of Counties Research Foundation - \$100,000 increase
- Emergency Housing Assistance - (\$268,660) decrease

Administration Division - \$1.0M & 7.00 FTE

- Department indirect revenue - \$1,024,542 increase to the General Fund



\$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. Funds will purchase vehicle and temp staffing to help distribute Chromebooks to priority communities, offer pop-up computer labs, and tech support in diverse communities.



COVID-19 Funding Changes - \$6.1M

- 30090-92 - COVID-19 Emergency Response - \$1.0M increase
- 30900 - ARP - COVID-19 Emergency Response - Ongoing Operations - \$5.1M Increase
- 30905 - ARP - COVID-19 Emergency Response - Outdoor Shelters - Neutral Change

Shelter Capital Funding Changes - \$8.5M

- 30208A - Safety off the Streets - Emergency Shelter Strategic Investment
 - \$5.0M increase - HB 5006 - Arbor Lodge shelter site
 - \$3.5M increase - Project Turnkey - 42 room motel in Gresham

Other State & Federal Rebalancing - \$344,976

- Emergency Solutions Grant - \$320,000 increase
- Housing Opportunities for Persons with AIDS - \$188,000 increase
- Emergency Housing Assistance - (\$115,000) decrease
- Other, smaller changes



Public Health - \$2.4 million & 13.87 FTE increase

- **COVID-19 Response Fund 1515:**
 - \$629,640 REACH grant for influenza and COVID-19 prep activities for African American community
 - \$371,912 of ELC and reallocation of \$1.4M of Oregon Immunization Program CARES funding will add 11.62 FTE for the vaccine program.
 - \$1.0 million of ELC funding for vaccine incentives
- **Federal/State Program Fund 1505:**
 - \$155,950 and 1.50 FTE increase in WIC grant to increase program capacity
 - \$98,750 from NACCHO to build capacity of syringe service programs to conduct monitoring and evaluation.
 - \$94,723 and 0.75 FTE in Public Health Modernization funding to assist with the administration of the cultural community-based organizations and staff in the Health Promotion and Prevention program.
- **General Fund:** \$65,446 increase from City of Portland for vector enforcement



Behavioral Health - \$1.1 million & 1.00 FTE increase

- **COVID-19 Response Fund 1515:**
 - Net zero reallocation to add 1.00 FTE manager for Community Mental Health program and add \$205,000 of “mini grants” based on requests from providers for culturally specific and immigrant refugee clientele.
- **Federal/State Program Fund 1505:**
 - \$854,533 from CFAA grant for July-December 2021:
 - \$689,723 to increase rates to substance use providers
 - \$130,440 for remodeling support for a five-bed facility to support Aid & Assist clients
 - \$34,388 for housing coordination services and rental assistance for people/families in recovery from substance abuse
 - \$165,852 of BWC from the State Mental Health grant to provide mental health services to children
 - \$37,500 from Reynolds School District for school-based mental health services



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 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).



