

FY 2018 State/Federal Funding Changes
Service Impacts and Mitigation Strategies

(As of 8/27/2017)

| Dept. | Program Offer # | Program Name | Adopted General Fund | Adopted Other Funds | State Change | Other/Fed Change | FTE Change | Service Impacts/Notes | Requested General Fund | Proposed Funding/Mitigation Strategy and Rationale |
|-----------------|-----------------|---|----------------------|---------------------|--------------|------------------|------------|--|------------------------|---|
| MCDA/ MCSO | Various | Impact of Health Insurance Tax Grand Jury Recordation Legislation (SB505) | | | (800,000) | | | Estimated Annual Impact starting in FY 2019 MCDA - Increased costs due to operational changes associated with legislative requirement for the DA to record grand jury proceedings. Operational changes estimated to require over 8,000 additional labor hours. MCSO - Increase hours for court hearings which will need to be staffed with Deputies on overtime. | 577,804 | District Attorney request for increased GF allocation to fund program. MCSO has not yet requested any funding. |
| DCJ/ MCSO | Various | DOC 1145 adult programs associated and MCIJ dorms | | | 357,434 | | | DOC 1145, Treatment Transition and Inmate Welfare Subsidy - Statewide funding fully restored and higher than assumed in the Adopted budget. Multnomah County's share did decrease due to reduction in our percentage of the statewide Community Corrections and Local Control population. DCJ - Treatment, transition, and inmate welfare. DCJ will maintain funding as budgeted for FY 2018. MCSO - MCIJ Dorms 10, 11, and 18. MCSO will receive a slight increase in 1145 funding \$120,148. | | Funding is over two years. DCJ will maintain funding as budgeted for FY18. The slight increase for MCSO will help offset some of the loss from SCAAP, DOC M57 and CJC Startcourt funding. |
| | Various | HB 3194 | | 4,273,649 | (329,417) | | | The HB 3194 statewide funding was fully restored, but Multnomah County received a decreased allocation due to a reduction in our percentage of Statewide Community Correction and Local Control populations from 21.1% to 19.8%. | | All reductions will come out of the 3194 program. The grant application and budget are due Aug 31st. There is the potential to request additional funding from CJC to restore cuts, if the CJC funds are not fully allocated across the state. |
| MCSO | 60040A | Federal SCAAP Grant - MCDL Core Jail/4th Floor | 14,378,622 | 200,000 | | (200,000) | | Anticipating not receiving SCAAP Grant funding in FY18 | | No request for GF backfill - line of business will be eliminated or funded within existing General Funds. |
| DCJ/ MCSO/ MCDA | Various | Adult Property Crimes Programs associated with Measure 57 and START Court, including MCIJ dorms | | | (205,805) | | (0.36) | DOC M57 - Fully funded at the State, but Multnomah County's share decreased due to reduction in our percentage of the statewide Community Corrections and Local Control population. DCJ - Funding decrease of \$53,000. Unallocated contract funding will be reduced with no anticipated impact to current service level. MCSO - Funding decrease of \$28,882. CJC START Court funding - Fully funded at State, but Countywide gap of \$131,220 due to costs of maintaining current service level increasing faster than funding increases. 49/51 biennial split. DCJ - Share of the reduction is \$60,822. MCSO - Share of the reduction is \$21,308. MCDA - Share of the reduction is \$41,264 | | DOCM57 - DCJ will reduce residential and recovery support services funding and professional services for drug test kits/lab. A portion of those funds are unallocated and the balance is anticipated to be covered with other contract funds. MCSO will absorb with General Fund. CJC START Court funding - For DCJ, adjustment includes an increase in pass-through funding to VOA and State Court and a decrease to Metro Public Defenders. Also reducing funding for contract with CODA for medicated assisted treatment (MAT) services. MAT services were underutilized and we do not anticipate any impact to services. MCSO will absorb with General Fund and the District Attorney will cut 0.36 FTE. |
| DCJ | 50014 | Adult Drug Court Program - STOP Court - Treatment First | 796,235 | 314,010 | 584,356 | | 4.00 | CJC Drug Court Diversion - This is a new grant for Treatment First. In this new program, STOP Court clients will be on probation creating a new workload. Caseloads will deal with a high% of opiate addicted individuals. This grant funds 4.00 FTE, who will do the pre-adjudication assessment and probation supervision to support Treatment First, client incentives, drug testing, training, and a court coordinator position to better align with best practices. | | (Note: DCJ will be doing a separate Bud-mod for this grant in order to get needed position authority before the end of Sept.) |

| Dept. | Program Offer # | Program Name | Adopted General Fund | Adopted Other Funds | State Change | Other/Fed Change | FTE Change | Service Impacts/Notes | Requested General Fund | Proposed Funding/Mitigation Strategy and Rationale |
|-----------------------|----------------------------|---|----------------------|---------------------|--------------|------------------|------------|--|------------------------|--|
| MCDA/ MCSO/ DCJ | Various | Byrne/JAG Funding - Neighborhood DA Program (MCDA), Sexual Assault Kit Elimination Project (MCDA), and Assessment and Referral Center (DCJ) | | | | (233,392) | (1.36) | Due to changes in Federal DOJ requirements related to compliance with immigration laws, the County has voluntarily declined to participate in this award, which has historically been passed through from the City of Portland. MCDA - Reduction to Neighborhood program (\$57,696, 0.38 FTE) and Sexual Assault Kit Elimination Project (78,000, 0.59 FTE). MCSO - Funding (\$40,000) was not budgeted in FY 2018. DCJ - Elimination of 0.39 FTE PPO responsible for coordinating referrals to A&D residential services (\$57,696). | 135,696 | District Attorney request for increased GF allocation to fund programs. DCJ and the MCSO has not requested any funding. |
| DCJ | 50027 | Adult Family Supervision Unit | 902,166 | 371,374 | (36,460) | | | DOC funding for Family Supervision Alternative Program - Total funding amount is \$250,008, which supports 1.00 FTE, Pathfinders and Direct Client Assistance. | | Based on contract utilization numbers and caseload restrictions, contract funding will be reduced with no anticipated impact to services. |
| DCJ | Various | OYA Funding - Juvenile Probation, Behavioral Rehabilitation, and Assessment and Treatment | 2,760,234 | 3,574,314 | 239,145 | | 1.70 | Funding for OYA JCP Basic and Diversion was restored. Grant funding is restricted. We will restore approximately 1.70 FTE and some contract funding for CHI. | | |
| DCJ | 50052 | Family Court Services - Mediation Funding | 196,373 | 1,136,928 | (75,750) | | | Mediation Funding Statewide decreased 7.5%. | | Anticipate shifting 1.00 FTE to increased OYA JCP Basic and Diversion funding to address gap. This would allow the program to maintain reception services in this busy, stand alone office serving a highly emotional and sometimes volatile clientele. |
| JOHS | 10054B | Supportive Housing - Mental Health/Medical Supportive Housing | 800,000 | 3,668,029 | | 119,542 | - | Increased HOPWA funding supports housing needs for low-income persons living with HIV/AIDS and their families. It is estimated to serve an additional 12 clients annually. | - | No request |
| JOHS | 10052A 10053A | Safety off the Streets - Adult Shelter / Housing Placement - Adults Only Households | 2,077,871 | 10,037,463 | | (16,507) | - | Slight reduction in HUD Emergency Solutions Grant (ESG) funding. Pass through (Home Froward) for rent assistance. No significant service impact. | - | No request |
| JOHS | 10052D-F | Homeless Family Shelter Domestic Violence Shelter | 1,579,060 | 1,013,994 | 41,927 | | - | State Homeless Assistance Program (SHAP) funds meet the emergency needs of homeless Oregonians by providing operational support for emergency shelters and supportive services to shelter residents. | | The State has allocated and additional \$20 million in the end-of-session budget rebalance bill (HB 5006), for a total of \$40 million. Of these funds, \$30 million is considered by the Legislature to be “one time” funding. We anticipate the State will provide funding notifications by the beginning of September. |
| JOHS | 10052D 10053H 10053J | Homeless Family Shelter Housing Placement - Youth Housing Placement - Vets | | | 34,780 | | - | The Emergency Housing Assistance (EHA) program assists low- or very low-income persons who are homeless or are unstably housed and at risk of becoming homeless. | | Funding is shared 75% - DCHS, 25%-JOHS. Funds have been identified by the State as one-time-only. (See above for more detail). |
| JOHS | 10053E | Housing Placement & Retention Domestic Violence | 992,758 | 780,984 | | (116,000) | - | The Family Strengths Program is a partnership with eight local domestic violence victim service agencies. The program's goal is to promote safety, stability, and self sufficiency for domestic violence survivors by providing educational, vocational, and financial education supports for victims/ survivors who are also receiving supportive transitional housing services. The Family Strengths Program has received federal grant awards to support this program since 2005. Program serves about 70 domestic violence survivors annually. | | A new DOJ grant was submitted recently for \$350,000 over three years. Previously, notification occurred in May of the award. Notification has not been received to date. Additionally, the Office of Justice Programs website states that they *may* require compliance with 8 USC § 1373(a). |
| DCHS | 25010 | I/DD - Administration & Support | 1,952,417 | 1,994,195 | 687,275 | | 5.00 | Increase in funding for administration support | | No request |
| DCHS | 25011 | I/DD - Budget/Operation | 551,543 | 3,810,356 | 1,384,941 | | 11.00 | Increase funding to support the Plan of Care and Comp unit. | | No request |
| DCHS | 25012 | I/DD - Services for Adults | 309,816 | 4,282,658 | 1,189,069 | | 10.00 | Increase in case management funding to increase number of case managers for adults | | No request |
| DCHS | 25013 | I/DD - Services for Children | 331,017 | 4,794,620 | 1,037,882 | | 9.00 | Increase in case management funding to increase number of case managers for children | | No request |

| Dept. | Program Offer # | Program Name | Adopted General Fund | Adopted Other Funds | State Change | Other/Fed Change | FTE Change | Service Impacts/Notes | Requested General Fund | Proposed Funding/Mitigation Strategy and Rationale |
|-------|-----------------|---|----------------------|---------------------|--------------|------------------|------------|---|------------------------|---|
| DCHS | 25014 | I/DD - Abuse Investigation & Monitoring | 347,229 | 1,486,444 | 389,167 | | 2.00 | Increase in Investigator's for Abuse Investigation | | No request |
| DCHS | 25015A | I/DD - Crisis Diversion Services (Regions Program) | | 1,073,912 | (804,398) | | (7.45) | Elimination of Crisis Diversion Services as of October 1, 2017. | 320,000 | Request for \$320,000 CGF that would be Matched to increase the amount to \$640,000. This would be used to fund FTE to cover the functions the county will still be responsible to provide crisis and long term placement to children and adults. This is one-time-only funding to allow for program transition to state responsibility. |
| DCHS | 25023 | ADVSD - Long Term Services & Supports (Medicaid) | 2,760,852 | 30,857,960 | 1,280,357 | | 10.50 | Increase in support staff, case managers and supervision to address new workload demands related to implementation of EDMS (Electronic Data Management System), Home Care Worker voucher processing and increase in staff (Note: FTE change reflects FY18 impact and not annualized FTE). | | No request |
| DCHS | 25024 | ADVSD - Adult Protective Services | 591,097 | 5,178,669 | 86,333 | | | Add funds to hire an LD Program Specialist to coordinate transition to new state centralized abuse management system and develop APS policy and procedures. | | No request |
| DCHS | 25025 | ADVSD - Veterans Services | 566,034 | 235,578 | 107,657 | | 0.75 | New funding from ODVA will allow ADVSD to hire an additional Veterans Services Officer (1.00 FTE annually). This will increase the ability of the CVSO team to serve an additional 180 veterans annually. | | No request |
| DCHS | 25047 | YFS - Domestic Violence Enhanced Response Team | 463,731 | 121,896 | | | | DVERT is primarily funded through the General Fund, with additional resources from the City of Portland the Federal Department of Justice (DOJ). In previous grant cycles DCHS has been notified in May of the award, but notification has not yet been received, calling into question the award. Without this funding we will lose two highly-experienced community based domestic violence advocates and law enforcement officers staff time to address these complex cases. | 140,000 | DCHS may request one-time use of General Fund contingency for law enforcement staff time, community-based case management staff and funds to serve for the remainder of the FY18. These funds will maintain current DVERT services to address the ongoing safety and stability of approximately 300 high-risk survivors of domestic violence. |
| DCHS | 25133A | YFS - Housing Stabilization for Vulnerable Populations (HSVP) | 1,882,194 | 638,748 | 104,342 | | | EHA Allocation increased by \$93,908 in Program and \$10,434 in Admin. Funds will go into the Short Term Rent Assistance Program (STRA) at Home Forward for Rent Assistance. The JOHS will also have an increase of \$34,780. | | No request |
| HD | 40006 | Tobacco Prevention and Control | 510,076 | 405,000 | (101,250) | | (0.50) | This is PE-13 Tobacco Prevention and Education (TPEP) funding. The State proposed a 25% reduction to Counties. | 101,250 | The State cut will result in the loss of 0.50 FTE community coordinator position. |
| HD | 40011 | STD/HIV/Hep C Community Prevention Program | 1,686,769 | 1,400,354 | | 137,500 | | This is PE-7 HIV Prevention Services funding. This is specifically an increase in the Ssun Grant. | | No request |
| HD | 40012 | Services for Persons Living with HIV | 1,438,519 | 6,951,122 | 1,500,000 | | | This is PE-7 HIV Prevention Services funding. It is a \$7.5M IGA, with funding spread over five years, for housing and oral health care for people living with HIV/AIDS. These funds are specifically to pay for short term housing assistance for medically needed low-income people living with HIV. | | No request |
| HD | 40025 | Adolescent Sexual Health Equity Program (ASHEP) | 295,533 | 1,249,999 | | 90,000 | | This is a Federal grant. ITP3 (Innovative Teen Pregnancy Prevention Program) | | Awarded as a supplement to Teen Pregnancy Prevention Grant, for Teen Pregnancy Prevention for developmentally disabled. |
| HD | 40038 | Health Promotion and Community Capacity Building | 750,000 | 497,666 | | (90,933) | | This is not a State cut, but a reduction in United Way ELM funding. The funding is United Way to DCHS to Health. This program contracts with four community-based organizations to provide culturally specific community education worker services, facilitation for parent engagement, and technical assistance. | | The reduction in ELM funding will impact the four community based organizations doing family support worker (IRCO, Albina Head Start, Impact NW, & Janus Youth.) We are looking at the best way to integrate this work with similar work in the department, so while it would not be a direct 'back-fill' of the funding loss, we have already begun to explore better integration with maternal, child and family health strategies. |

| Dept. | Program Offer # | Program Name | Adopted General Fund | Adopted Other Funds | State Change | Other/Fed Change | FTE Change | Service Impacts/Notes | Requested General Fund | Proposed Funding/Mitigation Strategy and Rationale |
|----------------------|-----------------|--|----------------------|---------------------|--------------|------------------|------------|--|------------------------|--|
| HD | 40056 | Healthy Families | 937,357 | 2,375,461 | (258,000) | | | This is a PE-42 Maternal Child And Adolescent Health (MCAH) reduction to the Healthy Families Grant. This would affect 450 families who would still have home visits but will no longer receive the additional benefit of mental health consulting. | | The reduction is impacting the newly expanded mental health consultation service , as they are currently under-utilized. In addition, some of the contract agencies have access to Mental Health consultation through other sources. |
| HD | 40058 | Healthy Birth Initiative | 775,876 | 1,198,920 | (69,750) | | | This is a PE-42 Maternal Child and Adolescent Health (MCAH) reduction to Medicaid maternity case management. This will reduce the number of prenatal mothers and post-partum mothers served, from 250 to 225. Reduced or modified mental health and respite hours for moms and families. | | Reducing costs in this area to minimize the impact on families, including reducing supplies, food, transportation, community action meeting events. In addition, since the mental health services are a billable medical service, this revenue is partially offsetting the reduction. |
| HD | 40060 | Chronic Disease and Violence Prevention | 1,688,175 | 635,271 | (100,000) | | (0.50) | This is a PE-15 Healthy Communities reduction in fed-through-state funding. The state funded this program using funds from various CDC funded chronic disease programs and is no longer issuing the Oregon Health Authority Healthy Communities grant. | 100,000 | \$100,000 to continue to fund FTE in healthy communities work that focuses on chronic disease prevention efforts that are a high return on investment and core prevention strategies. |
| HD | 40061A | Harm Reduction | 1,089,220 | 91,638 | | 38,773 | | Central City Concern Wound Care. | | Renewed Contract with Central City Concern for their Wound Care Clinic. Pays for 0.5 FTE of Community Health Worker to assist mid-level provider at CCC Wound Care Clinic. |
| HD | 40074 | Mental Health Residential Services (Older Adult Program) | 1,046,124 | 12,783,757 | (135,268) | | | This is a SE-35 Older or Disabled Adult Mental Health Mental cut of Residential Services Funding. Two thirds of the reduction will reduce access to housing and/or care services for disabled adults. The remainder impacts initiating guardianship for older adults experiencing mental health issues that are affecting their ability to maintain permanent housing and acceptance of recommended mental health treatment that would decrease the need for costly hospitalizations. | 100,296 | \$100,296 will maintain the Multi-disciplinary team (MDT) program, ADVSD PO # 25028, with full staffing to ensure that Adult Protective Services will be able to refer clients in mental health crisis to immediate mental health counseling to avoid the loss of housing and/or care services, in addition to keeping service/support for family members who are willing to serve as the individual guardian. |
| HD | 40075 | Adult Mental Health Initiative (AMHI) | | 2,843,755 | (656,000) | | | This is a SP-37 Adult Mental Health Initiative (AMHI) cut of \$656,000 in funding for severely mentally ill individuals. No impact on internal staff, but impacts supported housing program contracts and rental/housing assistance for approximately 100 individuals. The State has declined a request for funding to support the funding shortage in FY2017 and to provide a glide-path for FY2018, which would avoid the displacement of 100 individuals who are currently receiving rent subsidies and supported housing assistance. These adults with mental illness will become homeless without the glide path funding. | 480,000 | Onetime only funding of \$480,000 will establish a 180-day glide-path to support the transition of 100 individuals to transitional and emergency housing for a period of 6 months. Without the glide-path, these vulnerable people will likely end up hospitalized or incarcerated, costing additional county funds. The glide-path will allow individuals to maintain current housing while alternative housing supports are identified and accessed via city and county established affordable housing programs. It will also provide emergency housing supports for those that are already in the process of losing their housing in the next 30-60 days. |
| HD | 40081 | Multnomah Wraparound (Emergency Diversion Program) | 23,236 | 4,389,509 | (417,308) | | | This is a SE-37 Mental Health Special Projects reduction to Multnomah Wrap Around Funding of \$417,308. Of that amount, \$240,300 funds pass-through for services for the Kids Emergency Department Diversion Program, and \$177,000 funds for internal services. | | Funding from the state specific to Emergency Diversion pilot is \$481,560 for the 2017-19 Biennium, meaning \$240,270 per year. The SE-37 Funds are not available to augment base funding as in past biennium, resulting in a reduction of youth served by OHSU and Randall Children's Hospital from 12 youth to 8. |
| HD | 40085A | Adult Addictions Treatment Continuum | 2,512,965 | 7,806,859 | | | | This is a SE-66 Community Behavioral and Substance use Disorder Services fund cut of \$471,994 to Adult Addiction Treatment Continuum Funding, but, the reduction is expected to be supplemented by marijuana tax revenue. No impact on staff or contracts expected. In the event the tax does not equal the historical state general fund allocation, contracts will be reduced accordingly. | | Marijuana tax revenue will come to the County similar to Beer/Wine tax; not directly via revenue agreement. |
| Total FY 2018 Impact | | | | | 5,835,259 | (271,017) | 43.78 | | 1,955,046 | |