



Multnomah County

**FY 2022 Emergency Investments
Business Income Tax (BIT)**

**Presented to:
Board of County Commissioners**

November 9, 2021

Overview and Introduction - Budget Office

- **R1 - Nondepartmental**
 - Business Income Tax Revenue
 - Countywide Frontline Worker Pay Setaside
 - Community Capital Fund Expansion
 - Preschool for All - Childcare Provider Relief Fund (*informational only*)
- **R2 - County/City Investment Package - Homelessness Services & Supports**
 - Joint Office of Homeless Services
 - Health Department: Behavioral Health & Public Health
- **R3 - Alternative Shelter RFPQ Program**
- **R4 - Sheriff's Office - Addressing Gun Violence**
- **R5 - Local Public Safety Coordinating Council - Transforming Justice Initiative**



Emergency Proposal: Guiding Principles



Make Immediate Investments of up to **\$30 million** to:

- Respond to **Urgent Needs** in our community, largely exacerbated by the COVID-19 pandemic.
 - New Investments with short, mid, long term benefits.
 - Enhanced Investments that help meet increased needs and make progress more quickly.
 - Investments to recruit and retain the workforce necessary to serve the community.
- Center the County's role as a **Safety Net** government, local **Public and Mental Health Authority** serving those who are **most in need** and lack equitable access to resources and opportunities.
- Make **Smart Use** of one-time-only funding, balancing immediate and ongoing service needs.
- **Co-Invest** with the **City of Portland** to increase the impact and coordination for homeless services.



Nondepartmental \$30.4M



\$30.4M

FY 2021 BIT One-Time-Only Revenue

In FY 2021, the extended tax filing deadline shifted a significant portion of BIT collections in the period after the FY 2022 budget was adopted. Final BIT collections were \$30,401,964 above what was forecasted in May 2021.

\$9.3M

Countywide Frontline Worker Hazard Pay Setaside

The County values the work of our frontline workers who provide critical services to support the most vulnerable in our community during the pandemic. In appreciation for their service, the County has offered a \$1,500 incentive per eligible employee. Funding is contingent upon approval by our union partners.

\$600k

Community Capital Fund Expansion

In FY 2022 the Board of County Commissioners funded a one-time-only program to provide grants of up to \$500,000 for capital expenditures to nonprofit organizations serving communities most impacted by the COVID-19 pandemic. \$600,000 will be added to the program bringing the total available funding from \$1.5 million to \$2.1 million.



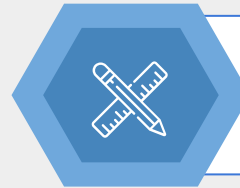
Community Capital Fund Expansion // \$600,000

Need: Multnomah County provides critical services to residents through partnerships with community-based organizations; committed to supporting the growth of community partners as they work to keep pace with the needs of our community members.



Physical Space

Supports organizations to operate effectively



COVID-19 Demand

Increasing demand & capital costs due to COVID-19

FY2022 Adopted Budget - \$1.5 million investment in first-ever Community Capital Fund

- Support land acquisition, capital infrastructure projects, and purchase of capital equipment with a focus on organizations that address the needs of populations particularly impacted by the COVID-19 pandemic.
- Opened October 22nd for applications; closes November 22nd
- Two-tiered funding structure ensures opportunity for smaller and larger orgs



Community Capital Fund Expansion // \$600,000

Goal for FY 2022 BIT Rebalance: Expand capacity and scope of the Community Capital Fund to meet additional community needs around capital equipment purchase

\$600,000

Increase funds to serve more community partners

Scope

Broaden scope to include property acquisition & capital equipment purchases

Timeline

Extends timeline for community partners to respond from Nov. 8th to Nov. 22nd



Overview

- **Lack of child care facilities** remains a huge barrier for PFA
- **Partnership up to \$450,000**
 - \$100,000 from the Preschool for All
 - \$100,000 from the City of Portland
 - \$250,000 Private Sector Investment
- Funds would go to Prosper Portland at the City of Portland
- **New Navigator Position** at the City of Portland
- **Small grants to providers** across Multnomah County who are ready to expand or improve their facilities



R.1 - Vote on NOND-003-022

Increasing the Business Income Tax (BIT) by **\$30,401,964** to support a mid-year FY 2022 emergency investments of \$9.9 million in Nondepartmental and the balance of \$20.5 in County departments.



FY 2022 BIT Rebalance // City/County Partnership



Emergency Investments	Multco	City of PDX	Total
Investment in direct engagement with high-need unsanctioned encampments	\$687,500	\$687,500	\$1,375,000
Increased funding for vector control	405,000	0	405,000
Expansion of capacity for Impact Reduction Program	0	6,500,000	6,500,000
Funding cleanup of trash left in locations with dangerous terrain	0	500,000	500,000
Additional storage/hygiene solutions for 250 to 300 unsanctioned camps	1,000,000	3,850,000	4,850,000
Street Services Coordination Center and establish alignment with JOHS	175,000	175,000*	350,000
Service provider hiring and retention incentives	1,500,000	500,000	2,000,000
Enhanced mental and behavioral health supports	2,500,000	0	2,500,000
Expand the City's Behavioral Health Unit	0	650,000	650,000
Create shelter permit fee waiver reimbursement fund	0	1,000,000	1,000,000
Increase number of available shelter beds citywide (up to 400)	13,000,000	5,000,000	18,000,000
Total City/County Emergency Expenditures	\$19,267,500	\$18,862,500	\$38,130,000



Rows highlighted in **pink** are City funding will be passed through the JOHS budget
 *\$50,000 of the \$175,000 will be passed through

Expanded Homeless Services

\$8.57M



Outreach & Navigation

Split 50/50 City County

\$1.4M

4 to 5 new outreach teams focusing on high impact camping & high needs areas. Enhanced outreach in Central City. Increased connections for high-needs clients. Respond to specific areas.

Hygiene & Storage Strategic Implementation

\$1.0M County/\$3.8M City

\$4.8M

Plan for addressing increased hygiene & storage solutions. Analysis of need, site locations, and service options like day space and urban rest stops.

Street Services Coordination Center

Split 50/50 City County

\$350k

Provide capacity for the JOHS to participate in the City's new 'Street Services Coordination Center' and support the coordinated allocation of shelter bed capacity to navigation and public space management teams.

Workforce Retention

\$1.5M County/\$0.5M City

\$2.0M

Support to recruit and retain workforce in key areas of the homelessness response system: shelter workers, navigation & outreach. Incorporate mid-year, 3% increase to provider operating budgets.



Emergency Shelter

\$31.2M



\$13.0M

SE Portland Site 150-200 Beds

\$8.0M County
\$5.0M City



\$12.2M

East Portland Site 100-140 Beds

\$1.0M County, \$9.2M City HOME funds
\$2.0M County Supportive Housing*



\$3.0M

East County Future Site

\$3.0M County



\$2.0M

Women's Shelter 100 Beds

\$1.0M County
\$1.0M Multco State Out of Cold funds



\$1.0M

Winter Shelter East County 30 Beds

\$1.0M Multco State Out of Cold funds



Behavioral Health

\$2.5M



\$1.25M

Behavioral Health In-Reach Team support in Old Town

Two to three new in-reach teams modeled similar to the Shelter Behavioral Health team that provide **location specific outreach/support/engagement** at identified agencies during pre-arranged times, most anticipated for needed support.



\$1.25M

Behavioral Health Motel Wrap Around Teams

New motel shelter program for people with serious behavioral health challenges; **two new teams of wrap-around support specialists**. Modeled after successful CHOICE program pilot.



Public Health - Vector Control

\$405K



\$258k

Vector Control Inspection and Surveillance

Hire 2.00 new Vector Specialists to **increase capacity** for **rodent inspections** and surveillance in the **downtown and urban core**.



\$147k

Environmental Health Houseless Response

Create a new **Environmental Health Houseless Response position**. This position will provide subject matter expertise to partners to improve environmental conditions in unsanctioned encampments, in outdoor shelters, and other shelter programs. This will include **site inspections** and a **shelter operator toolkit** around vector borne disease.



R.2 - Vote on JOHS-005-22 & HD-038-22

R.2A Increasing JOHS by **\$33,795,868***

R.2B Increasing Health Department by **\$2,905,000**

To support mid-year Emergency Investments



Alternative Shelter RFPQ Expansion \$500k



\$3.0M

Alternative Shelter Funding in FY 2022 Adopted Budget



65 Units

Contracts in Place for Two Projects



+4

Discussions Underway with Four Additional Qualified Vendors



R.3 - Vote on JOHS-006-22

Increasing JOHS by **\$500,000**

To support and expand the number of new alternative shelter projects that can be initiated in FY 2022.



Addressing Gun Violence

\$321k



Gun Violence Interventions (MCSO)

Gun violence throughout Multnomah County is a growing threat to our community's sense of safety, trust and belonging. Our neighbors are experiencing these tragic consequences. Multnomah County is on pace this year to record its highest number of annual homicides. To address this growing threat to the safety of our neighborhoods and our neighbors, MCSO is requesting:

- **2.00 Law Enforcement Deputies** to assist with the timely service of **family protection orders and dispossession of firearms** and ammunition when ordered by the court.
- **1.00 Detective** to focus on gun violence investigations as part of the Federal Bureau of Investigation's **Safe Streets Initiative**.



R.4 - Vote on MCSO-002-22

Increasing MCSO by **\$321,000**

To provide critical supports in reducing gun violence in our community.



Transforming Justice

\$400k



Transforming Justice & System Reform

Launched at the 2020 What Works in Public Safety conference, Transforming Justice is a large-scale project that engages justice, health, housing, and consumer stakeholders to create a long-term plan to transform systems.

These funds will allow for accelerated completion of 20 focus groups, 30 1:1 stakeholder interviews and several dozen surveys that will inform FY 2023 budget development. The goals of the project are to create a vision for justice policy that:

1. **Leads with race** and prioritizes interventions, policies, and budgeting for Black, Indigenous and other People of Color (BIPOC) communities,
2. Focuses on **shrinking the current criminal legal system footprint**, and grows health, housing, and treatment responses, and
3. **Increase restorative approaches** that focus on healing, harm reduction, and restoration.



R.5 - Vote on LPSCC NOND-004-22

Increasing LPSCC by **\$400,000**

One-time-only funding for the Transforming Justice Initiative.



Multco BIT Emergency Investments



FY 2021 BIT Overage		\$30,401,964
Multco BIT Emergency Investments	Dept.	FY 2022 BIT Funding
Increased Shelter Investments	JOHS	13,000,000
Increased Homeless Services	JOHS	3,362,500
Public Health - Vector Control	HD	405,000
Behavioral Health Investments	HD	2,500,000
Transforming Justice	LPSCC	400,000
Gun Violence Interventions	MCSO	321,000
Set Aside Estimate Frontline Workers	Countywide	9,300,000
Community Capital Expansion	NOND	600,000
Alternative Shelter RFPQ Expansion	JOHS	500,000
Total		30,388,500
<i>Unallocated BIT Balance Remaining in Contingency</i>		<i>\$13,464</i>



