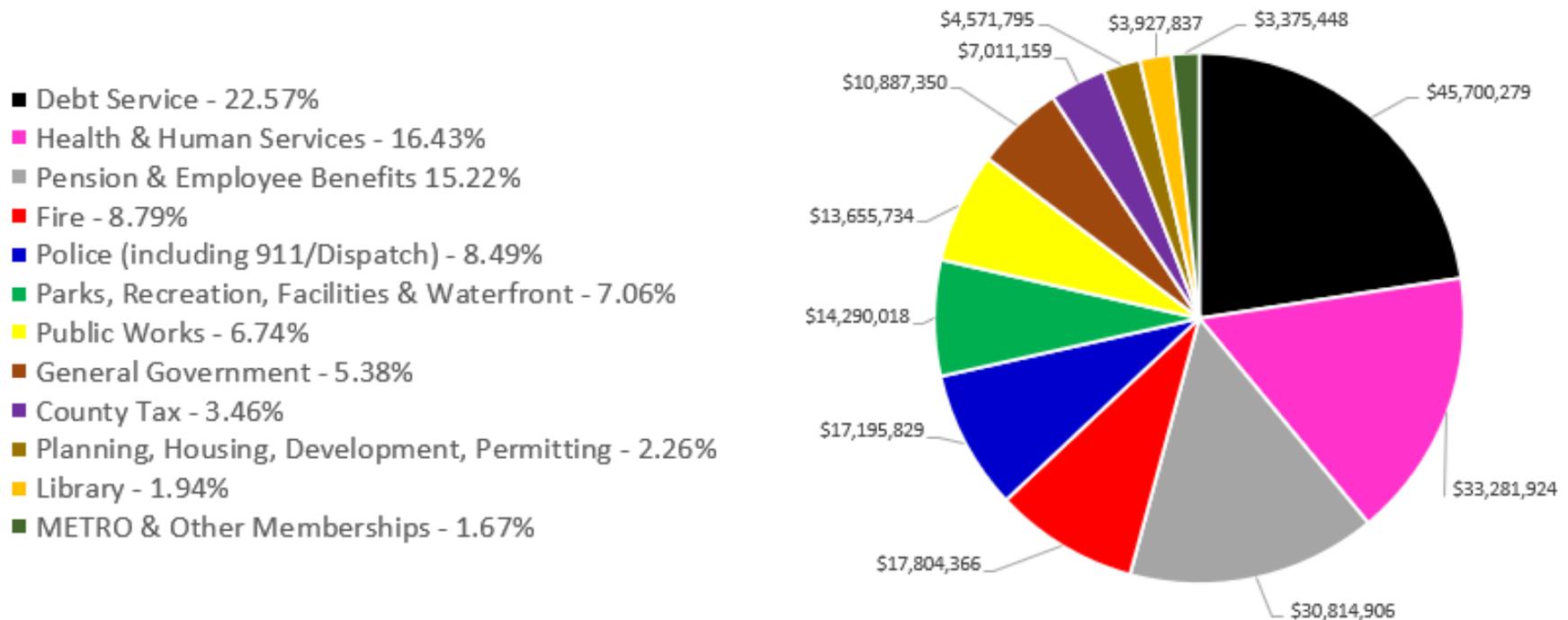


# FY21 City Manager Recommended Budget Highlights

## Summary of FY21 Budgeted Expenditures

	FY20 Appropriation	FY21 Appropriation	Increase / Decrease
Health & Human Services	\$ 31,546,520	\$ 33,281,924	\$ 1,735,404
County Tax & METRO Assessment	9,428,088	9,888,217	460,129
All Other GF Departments Combined	165,757,963	159,346,504	(6,411,459)
<b>Total General Fund</b>	<b>\$ 206,732,571</b>	<b>\$ 202,516,645</b>	<b>\$ (4,215,926)</b>

# City of Portland – FY21 General Fund Budget Breakdown



## Notes

**Parks, Recreation, Facilities & Waterfront** category (7.06% of total) includes Parks, Recreation & Facilities and Public Buildings & Waterfront

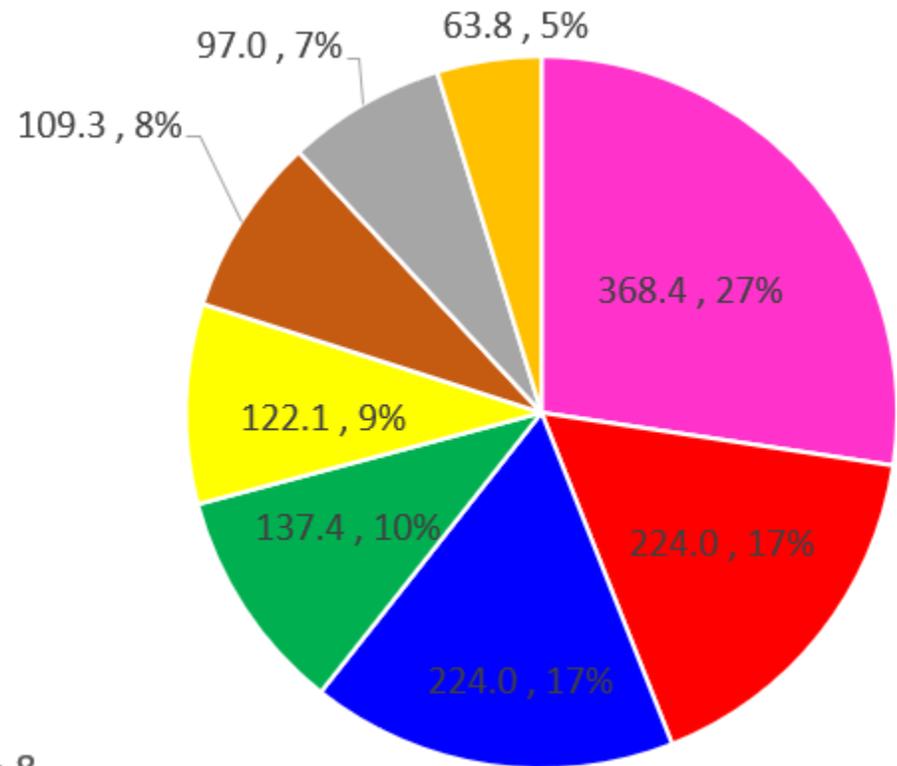
**General Government** category (5.38% of total budget) includes City Council, City Clerk, Executive , Assessor, Finance, Legal, Human Resources, Parking, Information Technology and Contingency Department budgets

**Planning, Housing, Development, Permitting** category (2.26% of total budget) includes Housing and Economic Development, Planning & Urban Development, and Permitting & Inspections budgets.

**METRO & Other Memberships** category (1.67%) includes the City’s \$2.877M contribution to METRO and \$515k of other memberships to local organizations including the Regional Transportation Program, Greater Portland Council of Governments, Maine Municipal Association & more.

# City of Portland – FY21 Breakdown of Employees by Department

- Health & Human Services
- Fire
- Police
- Parks, Recreation, Facilities & Waterfront
- Public Works
- General Government
- Enterprise Funds
- Planning, Housing, Development, Permitting & Inspections



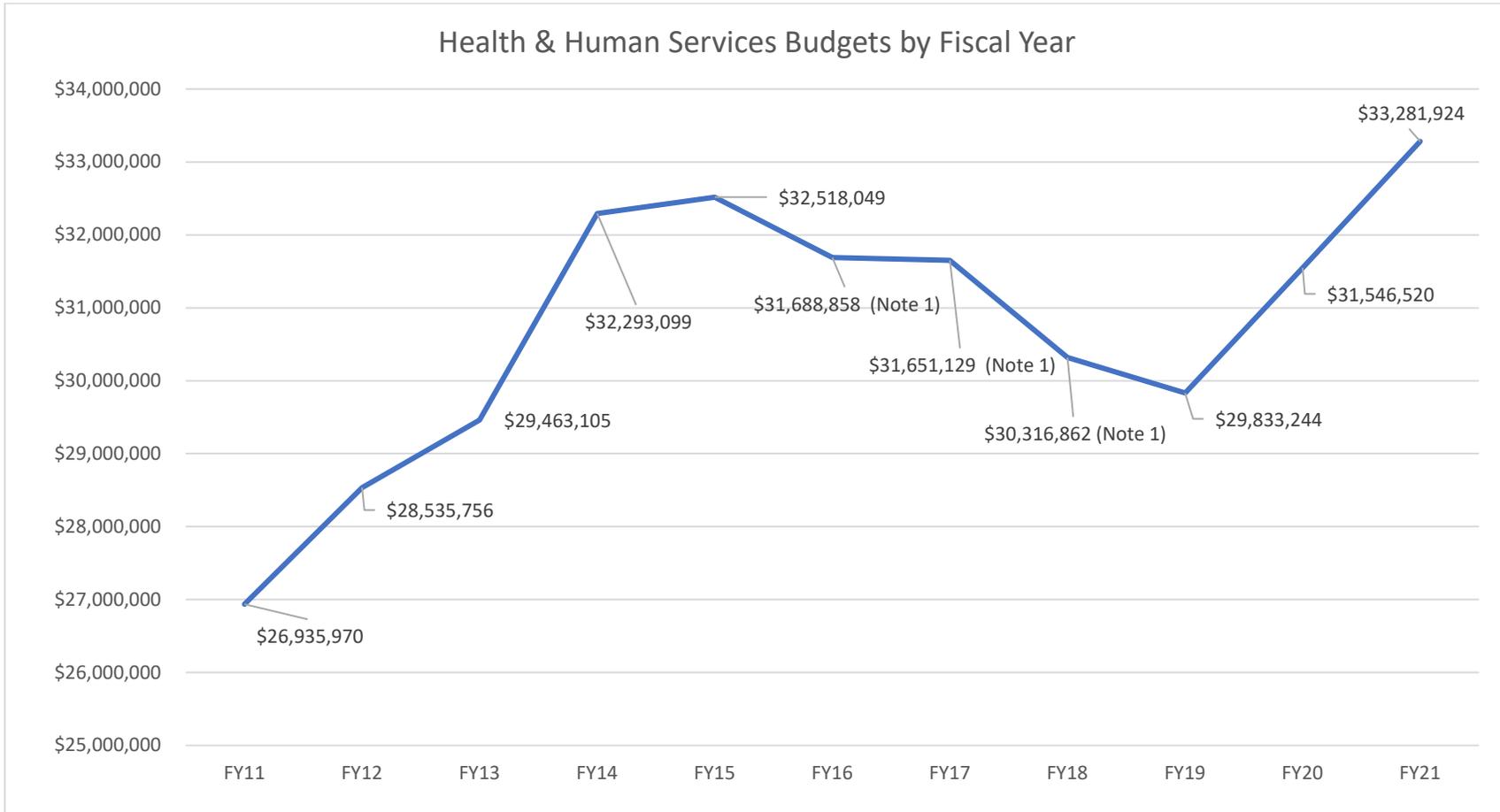
**Notes: City has 1346 total FTE per the FY21 City Manager’s Recommended Budget (decrease of 50.7 from FY20)**

**Parks, Recreation, Facilities & Waterfront** category (10% of total) includes Parks, Recreation & Facilities and Public Buildings & Waterfront

**General Government** category (8% of total) includes City Council, City Clerk, Executive, Assessor, Finance, Legal, Human Resources, Parking, Information Technology and Contingency Department budgets

**Planning, Housing, Development, Permitting** category (5% of total) includes Housing and Economic Development, Planning & Urban Development, and Permitting & Inspections budgets.

**Enterprise Funds** (7% of total) include Jetport (57FTE), Sewer Fund (9FTE) and Stormwater Fund (9FTE)



Note 1: Decreases in FY16 to FY18 were primarily related to grant losses during the LePage administration and transition of services to a 501(c)3 organization founded by the City. See attached Public Health breakdown for details.

10 year \$ increase to HHS from FY11 Approved to FY21 City Manager Recommended budget – \$6,345,954

10 year % increase to HHS from FY11 Approved to FY21 City Manager Recommended budget – 23.56%

31.10% increase in Public Health / Social Services budgeted expenditures since FY11 (\$4,073,051 of \$6.346M increase)

16.42% increase in Barron Center budgeted expenditures since FY11 (\$2,272,903 of \$6.346M increase)

**TO: City of Portland Finance Committee**

**FROM: Kristen Dow, Health and Human Services Director**

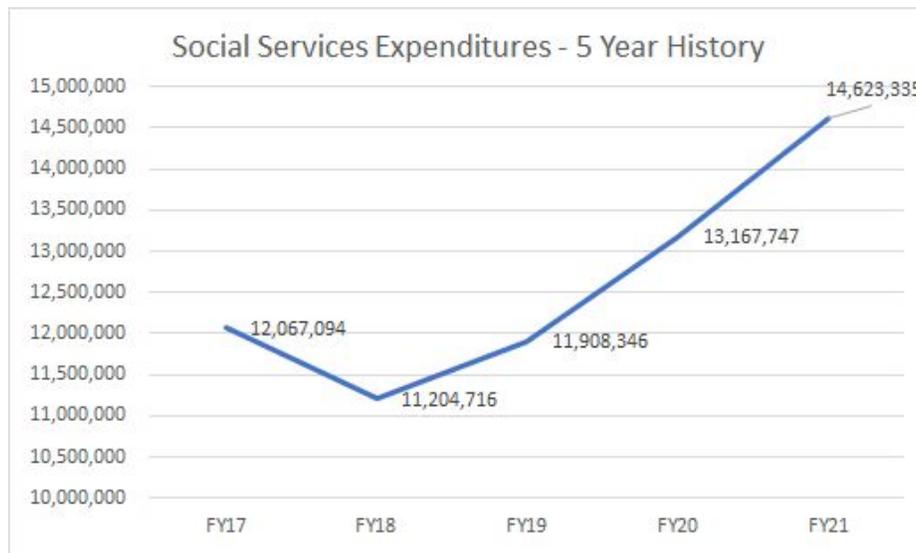
**Cc: Jon Jennings, City Manager**

**DATE: August 11, 2020**

**SUBJECT: Social Services FY21 Budget and 5 Year Expenditure History**

Over the last several budget years the City has significantly increased the volume of services being provided within Social Services including many expanded and increased programs. For FY21 the Social Services budget is seeing an 11.1% increase (\$1.455M) in recommended funding. The City has shown a consistent commitment to Social Services over the last 10 budget years with a nearly 72.1% increase in Social Services division expenditures from FY12 to FY21 (from \$8,497,203 in FY12 to \$14,623,335 in FY21). Recent significant changes to Social Services offerings in the City include but are not limited to the following:

- In 2017, Day Services were added at the Oxford Street Shelter. At this time, the shelter became a 24/7 operation for the first time vs just an overnight shelter.
- From June of 2019-August of 2019 the Portland Expo was opened to provide emergency housing to over 400 asylum seekers.
- From November-January an additional influx of asylum seekers came to Portland. This influx was approximately the same number of individuals but was spread out over a longer period of time.
- In the FY21 budget the City has increased Social Services spending to include all asylum seekers and 70% of these expenditures are reimbursable from the State
- In April of 2020 the Expo was opened as a shelter location when additional social distancing measures were required due to the Covid 19 pandemic. The approximate COVID 19 expenditures to date including emergency housing have been approximately \$1.25M.



## Public Health - 5 Year Expenditure History



For the fourth consecutive year the City Manager has increased Public Health expenditures in his recommended budget. The increase for FY21 is approximately 5.9% or \$123,272 for FY21. The increase for FY21 is related to additional KeepMEHealthy Grant Funding which has impacted several divisions and Departments throughout the City budget. The City continues to aggressively pursue grant and other funding opportunities to enhance and expand our Public Health offerings here in the City.

The decrease in FY17 to FY18 Public Health expenditures shown in the chart above represents approximately \$417,000 of grant funding losses from the State, approximately \$300,000 of remaining Positive Health Care Services / Ryan White grant funding transition to Greater Portland Health<sup>1</sup> (“GPH”), as well as completion of the transition of the School Based and Children's Oral Health Programs to Greater Portland Health. It was critical that the City retain the Ryan White grant funding and the Positive Health Care Services here in the Portland community. As we indicated in 2016/2017 the Ryan White grant was more likely to be re-awarded to a Federally Qualified Health Center with an adequate EMR (electronic medical records) system. The Ryan White Grant continues to be awarded to Greater Portland Health for approximately the same award amount as the City received in 2016/2017.

The [School Based Health Centers](#) program transitioned in FY18 also continues to operate here in our community, with high quality and affordable healthcare in the Portland Public Schools provided by GPH. Locations in the prior school year included Portland High School, Deering High School, Casco Bay High School / PATHS, and King Middle School. GPH also continues to offer the [Children’s Oral Health Program](#) which the City was operating in 2016/2017.

<sup>1</sup>According to the “Our Story” section of their website (<http://www.greaterportlandhealth.org/about/our-story>) “Greater Portland Health, a Federally Qualified Health Center, opened its doors in 2009 with the name Portland Community Health Center. Originally under the City of Portland, Greater Portland Health was the culmination of a comprehensive needs assessment and planning process that took place in the mid-2000s involving local hospital systems and healthcare nonprofits. Through establishing a health center we aimed to expand access to health services, improve service integration and coordination, and reduce the reliance on the area’s hospital emergency departments. By 2013, we were serving over 3,000 patients and were able to launch as a fully independent 501c3 organization.”



# PUBLIC HEALTH

A division of the City of Portland's  
Health & Human Services Department

## OUR IMPACT IN PORTLAND DURING FY20

### CHRONIC DISEASE PREVENTION



706 individuals/agencies received 13,171 doses  
of naloxone.

# 5,409

Portland Public School  
students and 1,008 children  
in early childcare centers  
reached by Let's Go!



# PUBLIC HEALTH

A division of the City of Portland's  
Health & Human Services Department

## OUR IMPACT IN PORTLAND DURING FY20

### MINORITY HEALTH

# 1,630



total number of outreach efforts by our Community Health Outreach Workers (CHOW). 576 clients were connected to needed care, education, services and resources in FY20.



# PUBLIC HEALTH

A division of the City of Portland's  
Health & Human Services Department

## OUR IMPACT IN PORTLAND DURING FY20

# 843

clients in FY20 exchanged  
4,259 needles.

**NEEDLE  
EXCHANGE  
PROGRAM**



Staff also made 465 referrals for treatment and recovery, 280 for housing, 185 for primary care, 78 for reproductive health care, 250 for STD testing, 300 for HIV/Hep C testing, and 125 for Hep C linkage to treatment.



# PUBLIC HEALTH

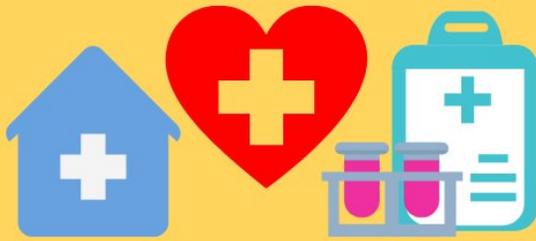
A division of the City of Portland's  
Health & Human Services Department

## OUR IMPACT IN PORTLAND DURING FY20

### INDIA STREET HEALTH CENTER

# 1,893

total patients at our STD  
Clinic (1,069) and  
Portland Community  
Free Clinic (824 total, 173  
new patients) in FY20





# PUBLIC HEALTH

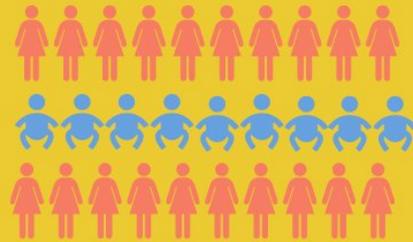
A division of the City of Portland's  
Health & Human Services Department

## OUR IMPACT IN PORTLAND DURING FY20

# 1,329

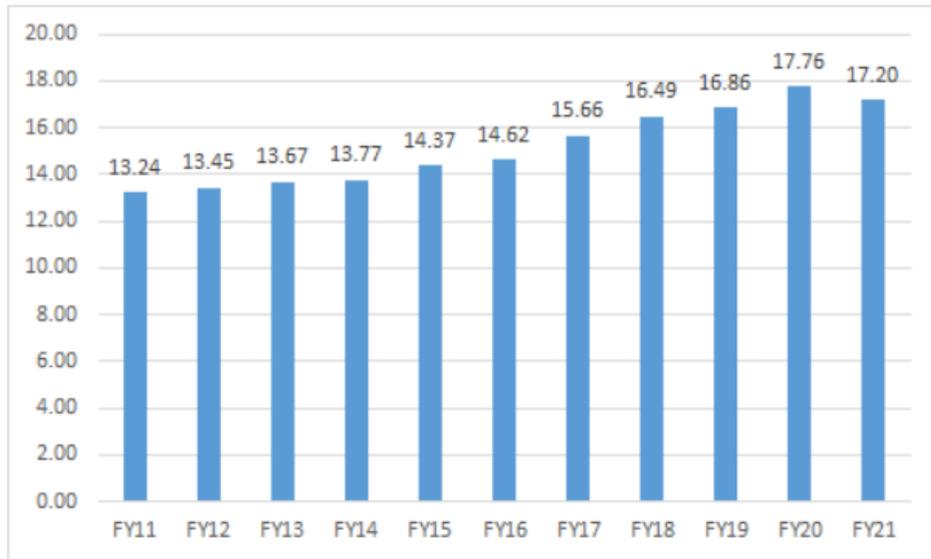
total home visits in FY20 for  
residents who are pregnant or  
have a child up to age 5.

## MATERNAL CHILD HEALTH



[WWW.PORTLANDMAINE.GOV](http://WWW.PORTLANDMAINE.GOV)

## Police Department Budget by Fiscal Year



in millions of dollars, rounded

- City Police Department Expenditures up **29.95%** over the 11 fiscal years shown (down 3.2% or \$562k for FY21)
- Overall City General Fund expenditures rose **29.97%** over the same 11 fiscal year period across all Departments (FY12 = \$155,809,857 total GF expenditures, FY21 CM Recommended = \$202,516,645 total GF expenditures) and the PD budget as a percentage of the overall City budget has decreased slightly since FY11.
- \$146,221 of the expenditures increase relates to two newer Police Department FTE's who are more social service focused – the Substance Use Disorder Liaison from our [Law Enforcement Addiction Advocacy Program](#) (added in 2016) and our Behavioral Health Coordinator positions. The Behavioral Health Unit of the PD has 2 clinicians available to support officers with the mental health and substance use issues in the community.
- Approximately \$1M of the increase in expenditures is related to Portland's regional cooperation on 911 / Dispatch services for Portland, South Portland and Cape Elizabeth. Under an agreement signed in 2008 as South Portland dispatchers retire the replacement FTE's are hired by Portland and accounted for in the City budget with a revenue reimbursement from the other member communities. (FY12 cost = \$1,378,517, FY21 cost = \$2,375,832)
- Over the same period Police Department revenues and reimbursements have increased by 55.7% or \$1,150,880

