



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Contingency Request

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-6 DATE 9/3/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/3/15
Agenda Item #: R.6
Est. Start Time: approx 10:55 am
Date Submitted: 8/25/15

Agenda Title: BUDGET MODIFICATION # DCHS-07-16: Requesting General Fund
Contingency Transfer Establishing a Food Policy Coordinator

Requested Meeting Date: 9/3/15 Time Needed: 15 minutes
Department: 25 - County Human Services Division: Director's Office
Contact(s): Keith Falkenberg

Phone: 503-988-4472 Ext. 84472 I/O Address 167/1/240

Presenter Name(s) & Title(s): Liesl Wendt, Department Director 2 - Department of County
Human Services

General Information

1. What action are you requesting from the Board?

Approval of budget modification DCHS-07-16 requesting the Board of County Commissioners appropriate \$125,000 of General Fund Contingency funding to the Department of County Human Services (DCHS) to fund the hiring and activities of a Food Policy Coordinator.

The Food Policy Coordinator will lead the County's anti-hunger agenda, develop innovative strategies for addressing food insecurity and improve access to Federal food benefits, develop and track a food legislative agenda, and create technical assistance tools to assist partners in accessing Federal funding.

To achieve these goals, the position will lead cross-departmental coordination of services from early childhood to seniors for promoting Federal food benefits and conduct a gap analysis to identify creative and innovative ways to improve benefit access. They will also research Federal funding for meal programs in an effort to expand the meal sites outside of traditional venues, create a tool kit for technical assistance, and develop programming and partnership opportunities with organizations.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

As part of the recently adopted FY 2016 budget, \$125,000 was allocated to General Fund contingency as one-time-only funding for a Food Policy Coordinator position. The Chief Operating Officer, Office of Sustainability, the Health Department, and the Department of County Human Services were directed to propose a plan for a food policy position for consideration by the Board of County Commissioners.

Promoting a safe and healthy community is a central tenet of the mission of the Multnomah County Board of Commissioners. The County is responsible for feeding people in County custody, for providing nutrition assistance to adults, children and families, and for educating the public on the connection between healthy eating and wellness. Each of the County's six major departments touches an aspect of food policy, food programs, or the food system.

For over a decade, the Board has given staff direction to take an active role in food policy. In 2011, the Board formally adopted the Food Action Plan (FAP).

Since the adoption of the Food Action Plan, Multnomah County, our local government partners, non-profits and food advocacy groups have made significant progress working through the Food Action Plan. However, work remains to be done. Hunger and food insecurity remain persistent challenges in Multnomah County. Last year, the Oregon Food Bank distributed over one million emergency food boxes and for those receiving SNAP benefits, 56% reported running out of benefit before the end of the month. Focusing on hunger and food insecurity allows Multnomah County to target our efforts to make significant improvements and help move the dial on an issue that directly impacts the clients of Multnomah County.

This action affects program offer 25000A – Director's Office.

3. Explain the fiscal impact (current year and ongoing).

The funds are one-time only. There is no fiscal impact beyond FY16.

Approval of this budget modification will increase the total DCHS budget for fiscal year 2016 by \$125,000. It will increase the following expenses:

- Temporary personnel expense by \$83,446 to fund a full-time limited duration Program Specialist Senior (.83 FTE for the fiscal year).
- Professional Services by \$41,554 to fund contracted technical consultation for the creation of a Federal food benefit tool kit, outreach activities and materials.

The service reimbursement to the Risk Management fund (insurance) will increase by \$15,320.

4. Explain any legal and/or policy issues involved.

Multnomah County has adopted a Food Action Plan and each of the six major departments are impacted by food policy and programs. This position will focus coordinating efforts across the county to address hunger and access to Federal food benefits.

5. Explain any citizen or other government participation.

This position will liaison with community partners and hunger advocates in an effort to support legislative priorities addressing hunger in Multnomah County.

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

N/A

7. What budgets are increased/decreased?

This action affects program offer 25000A – Director's Office. Approval of this budget modification will increase the total DCHS budget for fiscal year 2016 by \$125,000.

8. What do the changes accomplish?

This would allow funding the Food Policy Coordinator who would lead the County's anti-hunger agenda, develop innovative strategies for addressing food insecurity and improve access to Federal food benefits, develop and track a food legislative agenda, and create technical assistance tools to assist partners in accessing Federal funding and to fund contracted technical consultation for the creation of a Federal food benefit tool kit, outreach activities and materials.

9. Do any personnel actions result from this budget modification?

A full-time limited duration Program Specialist Senior position would be hired. No FTE would be added to the Budget due to one-time only nature of funding.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

These are Contingency Funds and this is one-time only.

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

For Contingency Requests Only:

13. Why was the expenditure not included in the annual budget process?

The funding for this request was placed in General Fund contingency as an amendment during the FY16 budget process.

14. What efforts have been made to identify funds from other sources within the department/agency to cover this expenditure?

This position will be created after the adoption of the FY16 budget in response to budget note #4 approved by the Board of County Commissioners.

15. Why are no other department/agency fund sources available?

The Department of County Human Services provides outreach, enrolment, programming and case

management to help clients obtain Federal food benefits. This position will take on new work of coordination and program development that is outside of the currently funded activities.

16. Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?

No new revenue will be produced. The primary desired outcome from this position is to facilitate increased participation in Federally funded meal programs by Multnomah County residents. The activities will be funded with one-time only funds.

17. Has this request been made before? When? What was the outcome?

No.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense and Revenues Worksheet and/or a Budget Modification Personnel Worksheet

Required Signature

Elected Official or Peggy Brey /s/
Dept. Director:

Date: 8/25/15

Budget Analyst: Allegra Willhite /s/

Date: 8/25/15

Department HR: Chris Radzom /s/

Date: 8/25/15

Countywide HR: Susan Mullett /s/

Date: 8/25/15

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-07-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25000A-16	1000	26-10	0040	CHSDO.CGF	60100 - Temporary	24,000	76,938	52,938	
2	25000A-16	1000	26-10	0040	CHSDO.CGF	60135 - Non Base Fringe	0	15,188	15,188	
3	25000A-16	1000	26-10	0040	CHSDO.CGF	60145 - Non Base Insurance	0	15,320	15,320	
4	25000A-16	1000	26-10	0040	CHSDO.CGF	60170 - Professional Svcs	146,677	188,231	41,554	
1000 Total										125,000
26-10 Total										125,000
					Program Offer Number 25000A-16 Total					125,000
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,371,159)	(70,386,479)	(15,320)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,865,664	6,880,984	15,320	
3500 Total										0
72-80 Total										0
					Program Offer Number 72020-16 Total					0
7	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,324,693	9,199,693	(125,000)	
1000 Total										(125,000)
19 Total										(125,000)
					Program Offer Number 95000-16 Total					(125,000)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-07-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.