



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 6/28/12
Agenda Item #: R.14
Est. Start Time: 10:35 am
Date Submitted: 6/20/12

Agenda Title: **BUDGET MODIFICATION # NOND13-01 requesting a \$265,000 General Fund Contingency Transfer** for the Homeless Youth System's (HYS) Metamorphosis Project, ensuring on-going delivery of culturally specific addictions treatment and mental health services for homeless youth.

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date:	<u>June 28th, 2012</u>	Time Needed:	<u>10 minutes</u>
Department:	<u>Non Departmental</u>	Division:	<u>Shiprack</u>
Contact(s):	<u>Mary Li, Matthew Lashua</u>		
Phone:	<u>503 988-6295</u>	<u>26787</u>	<u>167/2</u>
	<u>503 988 4105</u>	Ext. <u>4105</u>	I/O Address: <u>503/6</u>
Presenter Name(s) & Title(s):	<u>Mary Li, Division Manager</u>		

General Information

1. What action are you requesting from the Board?

District 3 and the Department of County Human Services recommend approval of contingency request Nond-01, appropriating \$265,000 from General Fund contingency for the Homeless Youth System's (HYS) Metamorphosis Project. This funding will ensure the ongoing delivery of culturally specific addictions treatment and mental health services for homeless youth.

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.

Prior to 2001, Project Metamorphosis was a County program. In 2001, Janus applied for a Robert Wood Johnson grant and received funding for this model of service delivery. When the grant ended, the City of Portland, Children's Levy picked up funding. They were completely cut from the levy this year due to compression constraints on the levy's budget. If the program ceases to exist, this indigent population will have no services in mental

health or alcohol and drug addictions treatment

Services include: screening, assessment, counseling, peer mentoring, support groups, and psychiatric care to over 250 youth annually through the Metamorphosis Project. The Project model utilizes Positive Youth Development practices, and employs formerly homeless youth who have achieved sobriety to act as peer mentors.

Funding is identified in program offer #25136B, Homeless Youth System – Mental Health Services.

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

In FY 2013 \$265,000 of one-time-only General contingency funds will be appropriated to DCHS as pass-through funds in the Homeless Youth program (25136B). In FY 2014 and ongoing it is uncertain whether funds will continue to be passed through at this amount or whether partnerships will be found to fund Metamorphosis Project.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

Commissioner Shiprack will meet with various public and private partners to assess the impact of the loss of funding for this program, previously from the Children's Levy, and explore funding opportunities to continue the Metamorphosis Project.

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **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

- **What budgets are increased/decreased?**

Program Offer #25136B – Homeless Youth System will increase by \$265,000; pass-thru will increase by \$265,000.

The General Fund Contingency will decrease by \$265,000.

- **What do the changes accomplish?**

Funding maintains current service levels for addictions treatment and mental health services for homeless youth.

Services include: screening, assessment, counseling, peer mentoring, support groups, and psychiatric care to over 250 youth annually through the Metamorphosis Project. The Project model utilizes Positive Youth Development practices, and employs formerly homeless youth who have achieved sobriety to act as peer mentors.

- **Do any personnel actions result from this budget modification? Explain.**

N/A

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

N/A

- **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?**

Yes this funding is one-time-only.

During the FY 2013 budget process, the following budget note was adopted by the Board of County Commissioners:

“This Budget Note is the result of the loss of funding for Project Metamorphosis. Outreach screening and assessment, peer mentoring, counseling, support groups and psychiatric assessment have been provided to over 276 homeless youth annually using this program model. Due to compression impact on the Portland Children's Levy, this recognized program for homeless mentally ill youth lost its funding. It is the concern of the Board that access to critical mental health and addictions treatment for homeless youth will be lost, leaving a serious gap in services for this vulnerable population.

The Department of County Human Services will work with the District 3 Office, the City of Portland, the Homeless Youth Oversight Committee and other identified leaders to assess the impact of loss of funding to Project Metamorphosis, a program to engage and encourage homeless youth to exit street life.

This assessment will result in options and recommendations for serving homeless mentally ill youth, and DHCS will report their findings to the Board of County Commissioners no later than October, 2012.”

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

Contingency Request

If the request is a Contingency Request, please answer all of the following in detail:

- **Why was the expenditure not included in the annual budget process?**

The expenditure was included the General Fund Contingency during the annual budget process and was discussed in a Budget Note.

- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

The Department of County Human Services will work with BCC District 3, the City of Portland, the Homeless Youth Oversight Committee, and other identified leaders to assess the impact of loss of funding to Project Metamorphosis, a program to engage and encourage homeless youth to exit street life. Recommendations are expected back to the Board of County Commissioners no later than October 2012.

- **Why are no other department/agency fund sources available?**

Services are currently funded by the City of Portland's Children's Levy. This funding will expire on June 30th.

- 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?

N/A

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

This request has not been made previously.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request, a memo from the Budget Office must be submitted.

Required Signatures

Elected Official

or Dept Director:

Commissioner Judy Shiprack /s/

Date: 6/20/12

Budget Analyst:



Christian Elkin

Date: 6-20-12