



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Contingency Request

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

**Agenda Title: BUDGET MODIFICATION # DCHS-21-15: \$1 million General Fund
Contingency Transfer for Programs to Eradicate Socio-Economic Disparities**

Requested Meeting Date: _____ **Time Needed:** 10 minutes

Department: 25 - County Human Services **Division:** Community Services

Contact(s): Mary Li

Phone: 503-988-7497 **Ext.** 88298 **I/O Address** 167/2/200

Presenter Name(s) & Title(s): _____

General Information

1. What action are you requesting from the Board?

It is requested that the Board of County Commissioners appropriate \$1.0 million of General Fund Contingency funding to the Department of County Human Services to establish programs that seek to eradicate socio-economic disparities in Multnomah County.

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.

Since 2010, the Coalition of Communities of Color has published several reports documenting disparities in a wide range of outcomes and services experienced by communities of color living in Multnomah County. In the FY 2015 Adopted County Budget, the Board of Commissioners placed \$1.0 million in General Fund Contingency for programs to eradicate socio-economic disparities in Multnomah County. The Board desires to implement programs following the template of the federal Promise Neighborhoods Initiative, including efforts to improve the quality of life for youth experiencing generational poverty and discrimination. The Board is seeking to develop evidence-based solutions tailored to the cultural specifics of each community through a collaborative infrastructure that promotes long-term impact and positive results.

A multi-departmental team, led by the Department of County Human Services and including the Department of Community Justice, the Office of Diversity and Equity, along with community

stakeholders, and philanthropic community shall work together to plan how this funding will be used to address socio-economic disparities. The plan shall be inclusive of school retention, completion, and reduction in school suspensions and expulsion.

The Board of County Commissioners recognizes that poverty, criminal justice system involvement, vulnerable youth and families, school-based challenges, and limited economic opportunities now impact a wide swath of the community that includes the areas in North/Northeast Portland, mid-County Rockwood, and parts of Gresham. As such, the Board of County Commissioners will seek to use these funds to address issues that have been identified in these targeted communities.

This funding will be part of Program Offer 25139A - Anti-Poverty Services and will increase contractual expenditures by \$1.0 million.

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

The Board of County Commissioners, through the FY 2015 Adopted Budget, provided \$1.0 million of County General Fund resources to establish program services that will seek to address issues identified in reports developed by the Coalition of Communities of Color.

The Board desires to implement programs following the template of the federal Promise Neighborhoods Initiative, including efforts to improve the quality of life for youth experiencing generational poverty and discrimination. The Board is seeking to develop evidence-based solutions tailored to the cultural specifics of each community through a collaborative infrastructure that promotes long-term impact and positive results.

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

The Board's action will move \$1.0 million from General Fund Contingency and place those funds into Department operations. Department staff will convene stakeholders to further address the Board's request as noted in the FY 2015 Budget Note.

5. Explain any citizen or other government participation.

Since 2010, the Coalition of Communities of Color has published several reports documenting disparities in a wide range of outcomes and services experienced by communities of color living in Multnomah County. Community-based organizations, family advocates, educational system activists, criminal justice system practitioners and those interested in criminal justice system reform have all spoken to the Board of County Commissioners over the past four (4) years requesting action on the data presented by the Coalition of Communities of Color.

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?

The General Fund Contingency expenditures are decreased by \$1.0 million
Department of County Human Services General Fund contractual expenditures are increased by \$1.0 million

8. What do the changes accomplish?

The funds used are one-time-only. If this pilot produces outcomes that are in line with program

goals, a multi-departmental team from the Department of County Human Services, Department of Community Justice, and Office of Equity may work to identify funding opportunities in the next budget that will promote the development of expanding system capacity to address the needs identified by community stakeholders through the “Unsettling Profile” reports.

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

No

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?

The funds used are one-time-only. If this pilot produces outcomes that are in line with program goals, a multi-departmental team from the Department of County Human Services, Department of Community Justice, and Office of Equity may work to identify funding opportunities in the next budget that will promote the development of expanding system capacity to address the needs identified by community stakeholders through the “Unsettling Profile” reports.

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)?

NA

For Contingency Requests Only:

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

During the FY 2015 budget process, a Budget Note was adopted placing \$1.0 million in the General Fund Contingency to address socio-economic disparities in Multnomah County. The note requires a multi-departmental team led by the Department of County Human Services to report back to the Board of County Commissioners regarding a program proposal and quarterly briefings to report back on the progress.

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

The funds used are one-time-only. If this pilot produces outcomes that are in line with program goals, a multi-departmental team from the Department of County Human Services, Department of Community Justice, and Office of Equity may work to identify funding opportunities in the next budget that will promote the development of expanding system capacity to address the needs identified by community stakeholders through the “Unsettling Profile” reports.

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

All other funding sources are currently allocated to existing programs.

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?

General Fund transfers to departments cover the expense of the first year of program development and implementation.

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

This request has not been made before.

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 _____ **Date:** _____
Dept. Director:

Budget Analyst: _____ **Date:** _____

Department HR: _____ **Date:** _____

Countywide HR: _____ **Date:** _____