



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Contingency Request

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.4 DATE 9-11-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/11/14
Agenda Item #: R.4
Est. Start Time: 10:30 am
Date Submitted: 9/3/14

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

Requested Meeting Date: 9/11/2014 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):
Mary Li, Senior Manager Dept. of County Human Services

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
Dept. Director:** KaRin Johnson /s/

Date: 8/26/14

Budget Analyst: Jennifer Unruh /s/

Date: 8/26/14

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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(503) 988-5758 fax
(503) 988-5170 TDD

TO: Board of County Commissioners

FROM: Jennifer Unruh, Senior Budget Analyst

DATE: 9/3/2014

SUBJECT: General Fund Contingency Request of \$1,000,000 for Programs to Eradicate Socio-economic Disparities in Multnomah County

Budget Modification DCHS-21-15 requests that \$1,000,000 of General Fund contingency be appropriated for programs to eradicate socio-economic disparities in Multnomah County.

The funding is to support programs that follow the federal Promise Neighborhoods Initiative model in response to a range of socio-economic disparities identified in reports by the Coalition of Communities of Color.

General Fund Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the general guidelines and policies for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes. **This request is for one-time-only funding.**
- Criteria 2 addresses emergencies and unanticipated situations. **This item is not an emergency but was anticipated during the FY 2015 Budget process.**
- Criteria 3 address items identified in Board Budget Notes. **This item was identified in a Fiscal Year 2015 Board Budget Note that states:**

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. The Board of Commissioners is placing \$1.0 million in General Fund Contingency for programs to eradicate socio-economic disparities in Multnomah County. The Board is interested in 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, inclusive of school retention, completion and reduction in school suspensions and expulsion.

This team will report back to the Board by August 31, 2014, with a program proposal that includes:

- Identification of how County resources will be used and leveraged to eliminate disparities in services experienced within the community;*
- Descriptions of the programs that will be implemented with this funding;*
- Which communities the programs will be designed to serve;*
- How many people can be served with the funding;*
- The programs' desired outcomes, including performance measures and targets that directly respond to the "Unsettling Profile" reports;*
- Development of successful training and consultancy methods that establish competencies to support successful families and youth residing in Multnomah County.*

Funding will be released by the Board upon approval of the program proposal. After program implementation begins, the team will report back to the Board on program progress including successes, challenges, and/or implementation barriers. One report should occur by December 31, 2014 and another by March 31, 2015.

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-21-15

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	25139A-15	1000	22-10	0040	SCPCSPPV.CGF	60160 - Pass-Thru & Pgm Supt	962,270	1,962,270	1,000,000	
	1000 Total									1,000,000
	22-10 Total									1,000,000
					Program Offer Number 25139A-15 Total					1,000,000
2	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,393,838	9,393,838	(1,000,000)	
	1000 Total									(1,000,000)
	19 Total									(1,000,000)
					Program Offer Number 95000-15 Total					(1,000,000)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-21-15

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