



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Contingency Request

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.4 DATE 12/4/14

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/04/14

Agenda Item #: R.4

Est. Start Time: 10:45 a.m.

Date Submitted: 11/19/14

Agenda Title: BUDGET MODIFICATION # MCSO-02-15: Contingency Request for Sandy River Delta Outreach Program

Requested Meeting Date: 12/4/14

Time Needed: 10 Minutes

Department: 60 - Sheriff

Division: Enforcement & DCHS

Contact(s): Captain Monte Reiser, Sheriff's Office and Mary Li, County Human Services

Phone: 503-988-7497

Ext. 87497

I/O Address 167/2/200

Presenter Name(s) & Title(s): Captain Monte Reiser, Multnomah County Sheriff's Office

General Information

1. What action are you requesting from the Board?

Approval of \$60,000 in general fund contingency for a joint Sheriff's Office and Department of County Human Services project to address public safety and human services needs in the Sandy River Delta.

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.

The Sandy River Delta is a destination recreation area for the Multnomah County community. Hikers, horseback riders, families, and nature enthusiasts regularly enjoy what is known as "1000 Acres". A Fiscal Year 2015 Budget Note directed the Sheriff's Office and County of Human Services to assess public concerns that individuals experiencing homelessness in the Sandy River Delta were creating public safety concerns for seasonal recreational users of the area and that the homeless individuals were isolated from the human services they need in order to move out of homelessness. Reports stated that some of the individuals camping in the area were veterans. Also, in addition to the complexity of combining public safety and social services efforts in such a rural area, the land is managed by multiple law enforcement agencies with interest to the health and safety of the area and safety of its use for commerce and recreation. The stated goals of the budget note were:

1. Establish stronger outreach relationships with the homeless populations in the area in order to

link them into the service continuum to find a path into a home.

2. Conduct cleanup efforts in order to remove the significant public health and environmental hazards in the recreational site to include the removal of trash piles, human waste, animal carcasses harvested by campers, abandoned homestead sites and discarded supplies.

The Sheriff's Office and County of Human Services staff have been working for several months with JOIN to achieve the following:

1. An assessment of the population of individuals experiencing homelessness who camp in the Sandy River Delta including those who are veterans.
2. A plan for coordinating a joint outreach effort by the Sheriff's Office and JOIN designed to minimize public health and safety concerns in the area and offer services designed to engage the population with regard to moving to permanent housing.
3. Coordination of the effort with other law enforcement agencies with jurisdiction in the area.

The developed plan included the creation of an outreach strategy and script for the Sheriff's Office staff to do a census of homeless individuals camping in the area. Individuals interested in contact with JOIN in order to address their homelessness and other social service needs can now request the Sheriff's Office to share pertinent information with JOIN to assist their ongoing efforts to do outreach and house those sleeping outside.

Cooperation between the County of Human Services, the Sheriff's Office and JOIN has resulted in a collaborative project that is working well to reduce public safety concerns while providing needed human services to end their homelessness.

The project will vary seasonally with expected increases and decreases in the population as weather changes. To support the effort for a full twelve months, the Sheriff's Office is requesting \$38,262 to cover staffing cost for outreach missions that require staffing beyond the regular duty schedule as well as cleanup crews (Program Offer 60063 – MCSO Patrol). And the County of Human Services is requesting \$21,738 in pass-through funds to provide flexible rent assistance to move individuals into permanent housing (Program Offer 25133 – Housing Stabilization).

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

The General Fund Contingency will make available a total of \$60,000 for this effort which will then add \$38,262 to the Sheriff's Office General Fund budget and \$21,738 to the County of Human Services General Fund budget.

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

ORS 294.352 and County Financial Policy - General Fund Contingency subsection 3 – "The Board may, when it adopts the budget for a fiscal year, specify programs it wishes to review during the year and increase the Contingency account to provide funding to support those programs if it chooses".

Multiple law enforcement jurisdictions including Bureau of Land Management, Troutdale and Wood Village Police, Oregon Department of Transportation and railroad law enforcement will be involved in this effort.

5. Explain any citizen or other government participation.

The team coordinates with many stakeholders who include JOIN, County of Human Services, US Forest Service, Sheriff's Office's River Patrol Unit, Oregon Department of Transportation,

Department of State Lands and others.

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).

Not applicable.

7. What budgets are increased/decreased?

- The County-wide General Fund Contingency will decrease by \$60,000
- The Sheriff's Office's General Fund budget will increase by \$38,262
- The County of Human Services' General Fund budget will increase by \$21,738
- The County Risk Fund will increase by \$2,420

8. What do the changes accomplish?

The General Fund Contingency will make available a total of \$60,000 for this effort which will then add \$38,262 to the Sheriff's Office General Fund budget and \$21,738 to the County of Human Services General Fund budget.

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?

Not applicable.

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?

It was included as a budget note.

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

All funds are assigned to specific programs and expected to be 100% utilized during the year for those programs operation.

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

The general funded programs are the County's responsibility. Federal and State sources cannot be used as it would be considered as supplanting the County's financial responsibility, which is restricted by the rules for use of those funding sources.

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?

This is one-time-only funding.

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

This is the first time this request has been made.

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 Sheriff Daniel Staton /s/
Dept. Director: _____

Date: 11/17/2014 _____

Budget Analyst: Allegra Willhite /s/ _____

Date: 11/18/2014 _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: MCSO-02-15

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 | 60063-15 | 1000 | 60-50 | 0 | SOOPS.SANDYRVRDELTA | 60110 - Overtime | 0 | 25,471 | 25,471 | |
| 2 | 60063-15 | 1000 | 60-50 | 0 | SOOPS.SANDYRVRDELTA | 60130 - Salary Related Expns | 0 | 10,371 | 10,371 | |
| 3 | 60063-15 | 1000 | 60-50 | 0 | SOOPS.SANDYRVRDELTA | 60140 - Insurance Benefits | 0 | 2,420 | 2,420 | |
| 1000 Total | | | | | | | | | | 38,262 |
| 60-50 Total | | | | | | | | | | 38,262 |
| Program Offer Number 60063-15 Total | | | | | | | | | | 38,262 |
| 4 | 25133A-15 | 1000 | 22-10 | 0040 | SCPCHHHS.CGF | 60160 - Pass-Thru & Pgm Supt | 2,369,372 | 2,391,110 | 21,738 | |
| 1000 Total | | | | | | | | | | 21,738 |
| 22-10 Total | | | | | | | | | | 21,738 |
| Program Offer Number 25133A-15 Total | | | | | | | | | | 21,738 |
| 5 | 72020-15 | 3500 | 72-80 | 0 | 705210 | 50316 - Svc Rmb Med/Dental | (66,802,781) | (66,805,201) | (2,420) | |
| 6 | 72020-15 | 3500 | 72-80 | 0 | 705210 | 60330 - Claims Paid | 3,806,338 | 3,808,758 | 2,420 | |
| 3500 Total | | | | | | | | | | 0 |
| 72-80 Total | | | | | | | | | | 0 |
| 7 | 95000-15 | 1000 | 19 | 0 | 9500001000 | 60470 - Contingency | 9,492,824 | 9,432,824 | (60,000) | |
| 1000 Total | | | | | | | | | | (60,000) |
| 19 Total | | | | | | | | | | (60,000) |
| Program Offer Number 95000-15 Total | | | | | | | | | | (60,000) |

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: MCSO-02-15

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



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Allegra Willhite, Senior Budget Analyst and Jennifer Unruh, Senior Budget Analyst

DATE: November 18th, 2014

SUBJECT: General Fund Contingency Request of \$60,000 for Sandy River Delta Outreach Program

Multnomah County Sheriff's Office (MCSO) and Department of County Human Services (DCHS) have requested \$60,000 of General Fund contingency for restoration and cleanup of the Sandy River Delta and services for the area's homeless population.

The \$60,000 would strengthen relationships with the homeless population through the work of a community partner and support cleanup efforts to reduce public health and environmental hazards. DCHS would receive \$21,738 in pass-through funds for a community partner to provide flexible rent assistance to move individuals into permanent housing and MCSO would receive \$38,262 for cleanup crews and outreach.

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 to address outreach to individuals and clean-up efforts in FY 2015.**
- Criteria 2 addresses emergencies and unanticipated situations. **This item is not an emergency and was anticipated during the FY 2015 budget process.**
- Criteria 3 address items identified in Board Budget Notes. **This item was identified in a Board Budget Note for Fiscal Year 2015 that states:**

The Sandy River Delta is a destination recreation area for the Multnomah County community. Hikers, horseback riders, families, and nature enthusiasts regular enjoy what is known as "1000 Acres." Currently, the area is a public health hazard and has experienced uncharacteristically high rates of crimes against people and property. The area is rural and those who camp in the area due to homelessness are far

removed from the services available to similar populations who inhabit urban areas in the city centers.

This budget note sets aside \$60,000 in General Fund Contingency dedicated to the restoration and cleanup of the Sandy River Delta and the service needs of the homeless population currently living there. The funding is intended to bring together Department of County Human Services (DCHS) and their community partners, along with the Multnomah County Sheriff's Office (MCSO), to achieve two primary goals.

- 1. Establish stronger outreach relationships with the homeless populations in the area in order to link them into the service continuum to find a path into a home.*
- 2. Conduct cleanup efforts in order to remove the significant public health and environmental hazards in the recreational site to include the removal of trash piles, human waste, animal carcasses harvested by campers, abandoned homestead sites, and discarded supplies.*

This effort will bring dedicated professionals into the area to link individuals with services and improve the recreational value of the delta and the health of our waterways.

This note calls for operational plans, developed in conjunction between DCHS and MCSO, to be reported to the Board in order to request the set-aside funds. The \$60,000 is intended to provide those departments with the ability to conduct multiple cleanups and outreach efforts throughout the year based on need.