



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

Contingency Request

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.2 DATE 9/20/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/20/18
Agenda Item #: R.2
Est. Start Time: 9:55 a.m.
Date Submitted: 9/13/18

Agenda Title: BUDGET MODIFICATION # DCHS-05-19: DCHS Contingency request - Pilot for Employment and Housing Barriers \$100,000

Requested Meeting Date: 9/20/18 **Time Needed:** 5 minutes

Department: 25 - County Human Services **Division:** Youth & Family Services

Contact(s): Rose Bak

Phone: 509-988-7522 **Ext.** 87522 **I/O Address** 167/2/200

Presenter Name(s) & Title(s): Rose Bak - Division Co-Director, Youth and Family Services Division

General Information

1. What action are you requesting from the Board?

The budget modification requests approval to transfer \$100,000 from the General Fund Contingency to the Department of County Human Services, Youth & Family Services Division in support for the Pilot for Employment and Housing Barriers as referenced in the FY 2019 Budget Notes.

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 Board placed \$100,000 in the General Fund Contingency for a pilot program to expand the availability of legal services to adjudicated populations for reducing barriers to employment and housing. Funds were set aside in contingency pending efforts to find alternative funding for this program.

This funding will support a pilot program to expand Legal Services Day, which is a collaborative

effort between the Multnomah County District Attorney's Office, Metropolitan Public Defenders, Multnomah County Circuit Court staff and the Rosewood Initiative, who hosts the events. Legal Services Day provides a chance for low-income community members to meet with an attorney and show proof of completed community service or recent treatment and earn a waiver of fines and fees that they owe. Individuals can also see if they are eligible for expungement of old cases or address outstanding warrants. The idea is that once these barriers are removed individuals are in a better position to apply for jobs, driver's licenses, and housing.

Because alternative funding was only available for a small portion of the services, and to support the broader range of legal issues addressed during Legal Services Day events, the Department of County of Human Services (DCHS) is requesting that funds from contingency be moved to the DCHS, Youth & Family Services Division, program offer 25139A - Multnomah Stability Initiative.

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

This action appropriates \$100,000 from the General Fund Contingency to the Department of County Human Services, Youth & Family Services Division for one-time-only contracted services for the Pilot for Employment and Housing Barriers.

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

Funding for this Legal Services Day project supports work being done in the Department County of Human Services, Department of Community Justice and the District Attorney's office to help people access legal services.

5. Explain any citizen or other government participation.

This is a coordinated response of the Board of County Commissioners to a pressing community need.

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 General Fund Contingency expenditures are decreased by \$100,000 and the Department of County Human Services General Fund contractual services expenditures are increased by \$100,000.

8. What do the changes accomplish?

The funding allows the Board of County Commissioners to stand in support of the Pilot for Employment and Housing Barriers to help people access legal services to assist people who otherwise cannot afford an attorney to expunge minor criminal records, clear fines, remove tickets and other updates to criminal records in order to assist people in obtaining or maintaining drivers licenses, housing and employment.

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.

Not applicable.

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 funding is one-time-only pilot.

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)?

This is a one-time-only allocation and decisions on continued funding have not been made.

For Contingency Requests Only:

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

The Board placed \$100,000 in the General Fund Contingency for a pilot program to expand the availability of legal services to adjudicated population for reducing barriers to employment and housing. The funding was to be made available if grant funding was not secured.

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

It was determined that alternative funding could not be secured.

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

Existing allocations are dedicated to necessary ongoing 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?

Removing criminal records, fines and tickets from people's records will help them obtain employment and housing, thus decreasing their reliance on other County services. At this time this is anticipated to be a one-year Pilot project and decisions to continue into the next fiscal year have not been made.

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 Peggy Brey
Dept. Director:

Date: 9/13/2018

Budget Analyst: Jackie Arbour

Date: 9/13/2018

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-05-19

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-19	1000	22-10	0040	SCPCSPPV.CGF	60160 - Pass-Thru & Pgm Supt	2,620,516	2,720,516	100,000	
	1000 Total									100,000
	22-10 Total									100,000
				Program Offer Number 25139A-19 Total						100,000
2	95000-19	1000	19	0020	9500001000	60470 - Contingency	12,096,268	11,996,268	(100,000)	
	1000 Total									(100,000)
	19 Total									(100,000)
				Program Offer Number 95000-19 Total						(100,000)

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCHS-05-19

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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Portland, Oregon 97214
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(503) 988-5170 TDD

TO: Board of County Commissioners
FROM: Jackie Arbour, Senior Budget Analyst
DATE: September 12, 2018
SUBJECT: General Fund Contingency Request of \$100,000 for the Department of County Human Services to fund Legal Services for Employment and Housing Barriers (Budget Modification DCHS-05-19)

The Department of County Human Service (DCHS) is requesting a total of \$100,000 from the General Fund contingency for Legal Services for Employment and Housing Barriers.

Funds for a pilot program to expand Legal Services Day were set aside in contingency pending efforts to find alternative funding, which could not be secured to support the broad range of legal issues addressed during the Legal Services Day events. DCHS is recommending that the contingency funds be transferred to the, Youth & Family Services Division, program offer 25139A – Multnomah Stability Initiative. This one-time-only funding will be used in FY 2019 to supplement work already being done to provide an opportunity for low-income community members to meet with an attorney and show proof of completed community service or recent treatment and earn a waiver of fines and fees that they owe. Individuals can also see if they are eligible for expungement of old cases or address outstanding warrants. This transfer will increase the Department of County Human Service's General Fund expenses by \$100,000 more than budgeted for FY 2019.

General Fund Contingency Policy Compliance

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

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes.
This item is for one-time-only purposes
- Criteria 2 addresses emergencies and unanticipated situations.
N/A
- Criteria 3 addresses items identified in Board Budget Notes.
This item was identified in a specific Budget Note.