



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
CONTINGENCY REQUEST**

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.14 DATE 6-28-12
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

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

BUDGET MODIFICATION # NOND13-01 requesting 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: June 28th, 2012 **Time Needed:** 10 minutes
Department: Non Departmental **Division:** Shiprack
Contact(s): Mary Li, Matthew Lashua
Phone: 503 988-6295 26787 **Ext.** 4105 **I/O Address:** 167/2
503 988 4105
Presenter Name(s) & Title(s): Mary Li, Division Manager

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of Contingency Request #NOND13-01 per FY13 Budget Note, release of \$285,000 from the Contingency Fund 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.

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 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 A&D 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 13, pass-through funds in PO #25136B will increase by \$285,000. In FY 14 and ongoing it is uncertain whether funds will continue to be passed through at this amount or whether partnerships will be found to cover 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 convene 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 \$285,000; pass-thru will increase by \$285,000.

- **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?**

A budget note was passed by the Board stating: 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?**
Expenditure was included in the annual budget process, explicitly within the Contingency Fund.
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
N/A
- **Why are no other department/agency fund sources available?**
Services are not currently funded through the Department.
- **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

Date: 6/20/12

Budget Analyst:

Christian Elkin /s/

Date: 6/20/12

Budget Modification ID: **NOND13-01**

EXPENDITURES & REVENUES

Budget/Fiscal Year: 2012

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element					
1	19	1000		0020	9500001000		60470	(285,000)	(285,000)		CGF-Contingency	
2	22-10	1000	25136B	40		SCPCHHHY,CGF	60160	770,129	285,000		Pass Thru	
3												
4								0				
5								0				
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29								0				
									0	0	Total - Page 1	
									0	0	GRAND TOTAL	

Attachment C - FY 2013 Budget Notes

ADOPTED May 31, 2012

<p>Southeast Health Center (Kafoury)</p>	<p>Re-opening the Southeast Health Center in FY 2013 is a priority of the Board of County Commissioners. This budget sets aside \$802,015 in General Fund Contingency for the capital construction necessary to open the clinic. The Health Department is working to reduce and finalize the construction budget, right now estimated at \$1.7 million and to reach out to partners to help close the capital funding gap. The goal is to open the SE Health Center by April 2013 to ensure the successful transfer of Westside clients. The Health Department will return to the Board when budget, financing and construction plans are finalized through the FAC-I process to request release of these funds.</p>
<p>Couch Street Houses (Kafoury)</p>	<p>The Couch Street Transitional Houses are an asset to the County and the community, as they provide affordable transitional housing options for women under the supervision of the Department of Community Justice. With the understanding that there are fiscal challenges to the continued ownership of these houses, the Board requests DCJ form a workgroup, including members of Board staff, to look at similar County disposition processes and return to the Board by August with recommendations. The Board also requests that the recommendations include how we maintain transitional housing options for this population.</p>
<p>OTO for Corrections Deputy Hiring (Cogen)</p>	<p>Earmarks \$239,000 of one-time-only funds for the Multnomah County Sheriff's Office to hire, equip and train Corrections Deputies to fill vacant positions and reduce the reliance on overtime to fill corrections posts.</p> <p>During the request for funds, the Sheriff's presentation will include the following information:</p> <ul style="list-style-type: none"> • How the FY 2012 and FY 2013 funding was spent (budget vs. actual) • # of corrections deputies hired by month with this funding (including FY 2012) • # of correction deputy vacancies remaining • # of retirements by month since July 1, 2011 • Overtime spending of both corrections and law enforcement, broken down by division and by facility (by month, fiscal year-to-date) • Current Year Estimate and Projected Year-end General Fund Spending vs. Budget

Attachment C - FY 2013 Budget Notes

ADOPTED May 31, 2012

<p>High Priority Building Projects (Smith)</p>	<p>The Board of County Commissioners directs the Department of County Assets to identify a list of high priority building upgrades, deferred maintenance, or lifecycle replacement that would maximize energy savings and efficiencies. DCA should work with the Chief Financial Officer to identify potential funding options and timelines, and return to the Board with recommendations for further action by September 30, 2012. In considering funding options, the CFO should recommend the appropriate size and scope for the relevant funding tool.</p>
<p>Commission on Children, Families and Communities (Shiprack)</p>	<p>In 2012, the Oregon Legislature passed HB 4165 abolishing the State Commission on Children, Families and Communities (CCFC) and established a new model for delivering early childhood services. The new model calls for the creation of Community Based Coordinators of Early Learning Services, which will replace the work of local Commissions on Children Families and Communities. Multnomah County's Government Relations Office is leading an internal Early Learning Council (ELC) workgroup to look at this new system and review the county's roles and responsibilities.</p> <p>The Government Relations Office will work with this work group and the Budget Office to develop a transition plan from our existing local commission model to the new Early Learning Council model. The Government Relations Office should report to the Board by September 1, 2012 with recommendations for a transition plan.</p>
<p>PERS Funding (Shiprack)</p>	<p>The Chief Finance Officer will prepare a briefing and identify opportunities for the County to mitigate the impact of PERS rate increments on direct services and offer specific recommendations as to how to manage PERS liability. The briefing should include legislative changes, issuance of pension obligation bonds or other financing alternatives.</p> <p>The CFO should report back to the Board by November of 2012.</p>

Attachment C - FY 2013 Budget Notes

ADOPTED May 31, 2012

<p>Impacts of City of Portland Funding on the District Attorney's Office (Kafoury)</p>	<p>The Board directs the District Attorney's Office to provide a status briefing no later than July 31, 2012 on overall city funding and the impact of the loss of a 0.50 Deputy District Attorney 2 position assigned to the Service Coordination Team program. The Board is concerned that the loss of this position will adversely impact the effectiveness of the Service Coordination Team's efforts to address chronic crime issues and reduce recidivism rates for offenders entering the program.</p>
<p>Project Metamorphosis (Shiprack)</p>	<p>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.</p> <p>The Department of County Human Services will work with the District 3 and District 2 Offices, 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.</p> <p>This assessment will result in options and recommendations for serving homeless mentally ill youth, and DCHS will report their findings to the Board of County Commissioners no later than October 2012. The Board earmarks \$265,000 in the General Fund contingency to address such options and recommendations.</p>