



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
CONTINGENCY REQUEST**

(Revised: 8/18/11)

MOTION FAILED

3-2 VOTE

- Lynda Snow

Board Clerk Use Only

Meeting Date: 3/22/12
 Agenda Item #: R.4
 Est. Start Time: 9:45 am
 Date Submitted: 3/13/12

Agenda Title: BUDGET MODIFICATION # Nond-09 requesting General Fund Contingency
 Transfer of \$75,000 to fund efforts of the Rosewood Initiative.

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:	<u>March 22, 2012</u>	Time Needed:	<u>30 minutes</u>
Department:	<u>Non-Departmental</u>	Division:	<u>Commissioner McKeel</u>
Contact(s):	<u>Corie Wiren</u>		
Phone:	<u>503-988-5213</u>	Ext.:	<u>26234</u>
		I/O Address:	<u>503/6</u>
Presenter Name(s) & Title(s):	<u>Shea Marshman, Board Member, The Rosewood Initiative; Thompson Morrison, Board Member, The Rosewood Initiative; and Rex Hollingsworth Jr, Owner, Rex's Heating and Air Conditioning</u>		

General Information

1. What action are you requesting from the Board?

Request approval of Budget Modification NOND-09 transferring \$75,000 from general fund contingency to the Department of County Human Services (DCHS) to fund activities of the Rosewood Initiative.

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 Rosewood Initiative is working through partnerships with Portland Police, Gresham Police, Multnomah County Parole and Probation, the faith community, business owners, residents and other interested parties to improve the neighborhood surrounding the intersection of 162nd and Burnside. This area has long been plagued with high crime rates and few opportunities for residents. Multnomah County's investment of \$50,000 will be matched by donations from the business community and the Portland Police. The funding will be used to build out the community meeting space used as a hub for community building by the organization. The additional investment of \$25,000 will be used as bridge funding for operations until grant funding and City of Portland dollars become available. This budget modification will move the funds from the General Fund Contingency into

program offer 25139A in DCHS.

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

This funding request is one time only and will only affect FY 2012.

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.

The Rosewood Initiative is a nonprofit whose goal is to build community and create a safer neighborhood for the nearly 5,000 residents that live in the 15 block area around 162nd and Burnside. The Rosewood Initiative works to create a stronger sense of partnerships by bringing together traditionally disenfranchised members of the community with established business, apartment owners, law enforcement, service providers and faith leaders. They have active partnerships with the Gresham Police Department, the Portland Police Department, Multnomah County Parole and Probation, Multnomah County DCHS, East Portland Action Plan, the Gang Taskforce and the City of Portland. They are planning activities to engage youth, families, and the community in the Rosewood Cafe.

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).**

No revenue is being changed.

- **What budgets are increased/decreased?**

General Fund Contingency is decreased by \$75,000 and transferred to DCHS Program Offer 25139A.

- **What do the changes accomplish?**

These dollars will provide bridge funding and support efforts to reduce crime and strengthen community.

- **Do any personnel actions result from this budget modification? Explain.**

No.

- **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?**

This is one-time-only funding. The Rosewood Initiative has secured grants from the Portland Development Commission, the Portland Police Bureau and have identified a fundraising plan for sustaining their operations.

- **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?**
This is an emergency one time only request.
- **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?**
N/A
- **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?**
No.

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 Diane McKeel, D-4 /s/ **Date:** 3/13/12



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Christian Elkin, Principal Budget Analyst

DATE: March 12, 2012

SUBJECT: General Fund Contingency request of \$75,000 to fund the Rosewood Initiative (Budget Modification NOND-09)

District 4 is requesting \$75,000 of General Fund contingency be appropriated to support the Rosewood Initiative in Mid County. The Rosewood Initiative is a non-profit organization whose goal is to make the Rosewood area a desirable place to live work and play. They partner with residents, apartment managers and owners, businesses, churches, social services agencies, neighborhood associations, and public safety agencies to create space for the community to come together to meet their common goals.

The funding for Rosewood will be administered by the Department of County Human Services for the following:

- \$50,000 to build out the community meeting space used as a hub for community building by the organization and,
- \$25,000 for bridge funding for operations until grant funding and funding from the City of Portland becomes available.

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.
Funding for the Rosewood Initiative has been requested as a one-time-only; however \$25,000 of the funds are being expended on ongoing operations.
- Criteria 2 addresses emergencies and unanticipated situations.
This request responds to a situation that was not anticipated or discussed during the FY 2012 Budget process.
- Criteria 3 addresses items identified in Board Budget Notes.
This item was not identified in the Budget Notes.