

ORDINANCE NO. 5941, AS AMENDED

**AN ORDINANCE AMENDING THE 2014
OPERATING AND CAPITAL BUDGETS FOR THE FIRST TIME
INCLUDING A GRANT TO FAIRBANKS COMMUNITY MENTAL
HEALTH SERVICES TO FUND THE NORTHERN DOOR CLUBHOUSE**

WHEREAS, this ordinance incorporates the changes outlined on the attached fiscal note to amend the 2014 operating and capital budgets; and

WHEREAS, one of the amendments to the budget would provide a grant to Fairbanks Community Mental Health Services for the purpose of helping to fund the Northern Door Clubhouse; and

WHEREAS, in the summer of 2013, Fairbanks Behavioral Health Center closed its doors due to a lack of funds; and

WHEREAS, a new agency, Fairbanks Community Mental Health Services, began providing mental health services in September of 2013, but staffing was reduced by 2/3 and services were limited to clinical services; and

WHEREAS, due to lack of funding, there were no plans to reinstate the critical vocational, housing, and social programs; and

WHEREAS, meetings with Community Action Planning (CAP) began to explore the need to provide at least a social connection for the mentally ill during the dark winter months; and

WHEREAS, a community forum with over 100 participants met in mid-December to include the broader community in a way to resolve this problem and provide a safe, warm place for those suffering from mental illness to go during the day; and

WHEREAS, Access Alaska was awarded a \$10,000 grant from the Mental Health Trust to provide a volunteer-staffed drop-in center from January through May of 2014, headed up by Gene Redden, in space offered by Fairbanks Community Mental Health Services at \$1,000 per month; and

WHEREAS, the drop-in center, the "Northern Door Clubhouse," was opened on January 6, 2014, to provide a safe, warm place for people suffering from mental illness to go for a warm meal and social contact; and

WHEREAS, many of those using the Clubhouse are homeless and reside in the Rescue mission, in tents around town, or wherever they can find a warm place at night but have nowhere to go during the day; and

WHEREAS, these people need a safe, secure place so they are not wondering the streets, being victimized, or requiring police and/or firefighter/EMS services; and

WHEREAS, individuals with mental illness struggle with relationships and social interaction in the community, and the cold, dark winter months are especially difficult for them; and

WHEREAS, by the end of May of this year, the Clubhouse lease expires, and its funds will be depleted, leaving the Clubhouse without a place and without funds to operate; and

WHEREAS, funds are required to fund a coordinator, to lease space, and to provide minimal supplies so the Clubhouse can remain open another year,

NOW, THEREFORE, BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF FAIRBANKS, ALASKA, as follows [amendments shown in bold font]:

SECTION 1. There is hereby appropriated to the 2014 General Fund budget from the following sources of revenue for the City of Fairbanks in the amount indicated to the departments named for the purpose of conducting the business of said departments of the City of Fairbanks, Alaska, for the fiscal year commencing January 1, 2014 and ending December 31, 2014:

	APPROVED BUDGET	AS AMENDED
Taxes, (all sources)	\$ 20,093,954	\$ 19,920,196
Charges for Services	4,372,020	4,372,020
Intergovernmental Revenues	4,387,280	4,387,280
Licenses & Permits	1,438,000	1,438,000
Fines, Forfeitures & Penalties	1,022,185	1,022,185
Interest & Penalties	130,500	130,500
Rental & Lease Income	156,371	158,744
Other Revenues	215,000	215,000
Other Financing Sources	3,306,992	3,335,131
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Total appropriation	\$ 35,122,302	\$ 34,979,056

SECTION 2. There is hereby appropriated to the 2014 budget expenditures for the City of Fairbanks in the amount indicated:

DESCRIPTION	APPROVED BUDGET	AS AMENDED
Mayor and Council	\$ 502,467	\$ 502,467
Office of the City Attorney	175,761	175,761
Office of the City Clerk	343,699	344,049
Finance Department	903,321	903,321
Information Technology	1,403,367	1,404,586
General Account	5,407,193	5,560,395
Risk Management	1,407,428	1,040,819
Police Department	7,003,005	7,105,660
Dispatch Center	2,046,151	2,048,745
Fire Department	6,342,599	6,351,259
Public Works Department	7,430,290	7,530,572
Engineering Department	489,065	489,065
Building Department	654,283	655,195
Total appropriation	\$ 34,108,629	\$ 34,111,894
12/31/13 general fund balance	\$ 11,700,726	\$ 13,270,041
Increase to fund balance	1,013,673	867,162
Nonspendable	-	(424,514)
Committed for snow removal	(250,000)	(250,000)
Committed self insurance	(530,000)	(785,248)
12/31/14 Unassigned balance	\$ 11,934,399	\$ 12,677,441

SECTION 3. There is hereby appropriated to the 2014 Capital Fund budget from the following sources of revenue for the City of Fairbanks in the amount indicated to the departments named for the purpose of conducting the business of said departments of the City of Fairbanks, Alaska, for the fiscal year commencing January 1, 2014, and ending December 31, 2014.

	APPROVED BUDGET	AS AMENDED
Transfer from Permanent Fund	\$ 511,442	\$ 514,960
Transfer from General Fund	500,000	500,000
Transfer Ambulance Mileage from General Fund	65,000	65,000
Budgeted Garbage Equipment Replacement	219,545	219,545
Equipment Replacement - Public Works	250,000	250,000
Equipment Replacement - Building Department	10,000	10,000
Equipment Replacement - Police	180,000	180,000
Equipment Replacement - Dispatch	80,000	80,000
Equipment Replacement - Fire	250,000	250,000
Equipment Replacement - IT	110,000	110,000
Property Repair & Replacement	145,000	145,000
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Total appropriation	\$ 2,320,987	\$ 2,324,505

SECTION 4. There is hereby appropriated to the 2014 capital budget, expenditures for the City of Fairbanks in the amount indicated:

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>APPROVED BUDGET</u>	<u>AS AMENDED</u>
14	Information Tech. Department	497,500	637,300
20	Police Department	180,000	180,000
21	Dispatch Department	555,488	555,488
30	Fire Department	365,595	572,829
50	Public Works Department	1,566,200	1,955,463
	Total appropriation	\$ 3,164,783	\$ 3,901,080
12/31/13 capital fund balance		\$ 4,693,199	\$ 6,139,228
Decrease to fund balance		(843,796)	(1,576,575)
12/31/14 Assigned fund balance		\$ <u>3,849,403</u>	\$ <u>4,562,653</u>

SECTION 5. All appropriations made by this ordinance lapse at the end of the fiscal year to the extent they have not been expended or contractually committed to the departments named for the purpose of conducting the business of said departments of the City of Fairbanks, Alaska, for the fiscal year commencing January 1, 2014 and ending December 31, 2014.

SECTION 6. The effective date of this ordinance shall be the 12th day of April 2014.



JOHN EBERHART, MAYOR

AYES: Matherly, Staley, Gatewood, Anderson
NAYS: Hilling
ABSENT: Walley
ADOPTED: April 07, 2014

ATTEST:

APPROVED AS TO FORM



Janey Hoverden, MMC, City Clerk



Paul J. Ewers, City Attorney

FISCAL NOTE

ORDINANCE 5941, AMENDING THE 2014 OPERATING AND CAPITAL BUDGETS FOR THE FIRST TIME INCLUDING A GRANT TO FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES TO FUND THE NORTHERN DOOR CLUBHOUSE

ESTIMATED REVENUES and OTHER FINANCING SOURCES (USES)

\$143,246 Decrease

1. Taxes – \$173,758 Decrease
 - \$386,205 Decrease in property taxes
 - \$144,447 Increase in hotel taxes
 - \$ 78,000 Increase in alcohol taxes
 - \$ 10,000 Decrease in tobacco taxes
2. Charges for Services – No Change
3. Intergovernmental Revenues – No Change
4. Licenses & Permits – No Change
5. Fines, Forfeitures & Penalties – No Change
6. Interest & Penalties – No Change
7. Rental & Lease Income – \$2,373 Increase in cell tower lease
8. Other Revenues – No Change
9. Other Financing Sources & (Uses) – \$28,139 Increase in transfer from Permanent Fund

FISCAL NOTE CONTINUED
ESTIMATED EXPENDITURES

\$3,265 INCREASE

- Mayor & Council – No Change
- City Attorney's Office – No Change
- City Clerk's Office – \$350 Increase
 - \$ 350 Office Supplies (2013 encumbrance)
- Finance Department – No Change
- Information Technology – \$1,219 Increase
 - **\$ 5,000 Increase Overtime**
 - **(\$5,000) Decrease Equipment**
 - \$ 1,219 Equipment (2013 encumbrance)
- General Account – \$153,202 Increase
 - \$ 91,946 Increase for Hotel Distribution
 - **\$ 58,000 Increase for Fairbanks Community Mental Health Services for Northern Door Clubhouse**
 - \$ 530 Office supplies (2013 encumbrance)
 - \$ 290 Professional services (2013 encumbrance)
 - \$ 2,436 Street lighting (2013 encumbrance)
- Risk Management – \$366,609 Decrease
 - \$ 368,853 Decrease in claims for 2013 actual
 - \$ 821 Auto liability (2013 encumbrance)
 - \$ 1,423 Medical (2013 encumbrance)
- Police Department – \$102,655 Increase
 - **\$73,226 Increase Salaries and Benefits for recruit police officer effective Feb 3, 2014**
 - **(\$33,076) Decrease Salaries and Benefits to adjust 3 PSA positions to May 1 start date**
 - \$ 6,356 Uniforms (2013 encumbrance)
 - \$ 53,906 Operating supplies (2013 encumbrance)

- \$ 2,243 Outside contracts (2013 encumbrance)
- Dispatch – \$2,594 Increase
 - \$ 1,320 Operating supplies (2013 encumbrance)
 - \$ 1,274 Outside contracts (2013 encumbrance)
- Fire Department – \$8,660 Increase
 - \$ 772 Benefits (2013 encumbrance)
 - \$ 6,888 Uniforms (2013 encumbrance)
 - \$ 1,000 Repairs and maintenance (2013 encumbrance)
- Public Works – \$100,282 Increase
 - \$ 14,216 Operating supplies (2013 encumbrance)
 - \$ 20,403 Equipment parts and supplies (2013 encumbrance)
 - \$ 9,596 Repair and construction material (2013 encumbrance)
 - \$ 300 Dues and publications (2013 encumbrance)
 - \$ 26,068 Outside contracts (2013 encumbrance)
 - \$ 7,100 Garbage collection (2013 encumbrance)
 - \$ 22,599 Equipment (2013 encumbrance)
- Engineering – No Change
- Building Department – \$ 912 Increase
 - \$ 912 Office supplies (2013 encumbrance)

FISCAL NOTE CONTINUED

Capital Fund

1. REVENUES

- No change

2. OTHER FINANCING SOURCES (USES) - \$3,518 Increase

- \$3,518 Increase to transfer from Permanent Fund

3. EXPENDITURES - \$736,297 Increase

- Information Technology - \$ 139,800 Increase for 2013 encumbrances
- Fire Department - \$207,234 Increase for 2013 encumbrances
- Public Works - \$389,263 Increase for 2013 encumbrances

4. INTERNAL TRANSFERS

- No Change

Northern Door Clubhouse
Gene Redden
2395 Woodminster Ct
Fairbanks, Alaska 99709

RECEIVED
FEB 21 2014
City Mayor's Office

February 21, 20014

Dear Mayors Eberhart and Hopkins,

We had discussed in early January the possibility of securing funding from the city and borough to sustain the Drop-In-Center for those suffering from serious mental illness. Following our meetings Cathy McCarthy the Director of Access Alaska sent you a brief overview of our need. Since opening on January 6th, we are averaging between 15-25 people on Monday through Friday seeking a safe warm place for them to connect and socialize with their peers. Our members have taken ownership and have identified the center as the Northern Door Clubhouse.

Enclosed is a more detailed description of our continuing need as well as a proposal for funding. Thank you for your consideration of assistance to meet the needs of this segment of the community. Please contact me if I can be of further assistance or you have additional questions.

Sincerely,



Gene Redden

PROPOSAL

Financial difficulties with the Fairbanks Community Behavioral Health Center resulted in the loss of social programs which are extremely important to the mental health of the seriously mentally ill; specifically, the loss of a "drop-in center". Clients residing at the Fairbanks Rescue Mission have nowhere to go during the day. Even clients living alone or with roommates need a place that will give them the opportunity to maintain their social connections. Most of them do not have jobs and have grown to depend on their network of fellow clients for their social contact. With few social contacts, no job, limited financial resources and without a "drop-in center", they are likely alone and inside, or worse yet on the streets, during the cold and dark months of winter, not good for any of us and especially those suffering from mental illness.

On January 6th we were able to open a drop-in center to provide a limited social program for the seriously mentally ill. The center has been called the Northern Door Clubhouse by the members (clients) and is open from noon to 4 pm Monday through Friday. The clubhouse is completely staffed by volunteers and the activities are determined by the members. The environment is a safe, warm place where they have a nutritional meal and are provided an opportunity to gather, connect with their peers, and experience appropriate social interactions. We are not a clinical program and yet the members have demonstrated that the empowerment they are experiencing is significantly improving their mental health through these cold winter months.

I was able to secure a grant of \$10,000 from the Mental Health Trust and Access Alaska has stepped forward to act as the fiscal agent for that grant. Our space is provided through a lease agreement with the Fairbanks Community Mental Health Services (FCMHS), a subsidiary of Anchorage Mental Health Services, until June of 2014 at a cost of \$5000. We have been added to the insurance policy of the Interior Aids Association to secure liability insurance for the cost of \$1037. The remaining funds are to provide supplies and food for six months.

In addition, we have worked out a collaborative agreement with the North Star Council on Aging who is securing food supplies for us from the Food Bank and preparing nutritional soup three days per week. In addition, smaller donations from the Great Alaska Bread Co, Collegetown Pizza, Country Kitchen, and the Street Outreach Advocacy Program have allowed us to operate with minimal funding.

Sustaining the Clubhouse beyond June will require some adjustments. The site for continuing the clubhouse is yet to be determined and we have no funding at this time. Though we will continue as a volunteer staffed activity, we need to hire one position to be the coordinator. The ideal arrangement for the future would be for whoever continues to provide mental health services in Fairbanks to continue leasing the existing building on South Cushman and continue to provide us the space to keep the clubhouse operating.

To accomplish our goal of continuing beyond June, I am requesting from the City of Fairbanks and the Fairbanks North Star Borough a total of \$58,000 to be shared equally between the city and borough.

Currently I remain an individual responding to a need, I am not an agency, not a non-profit 501©3, and do not have a board of directors. I do have a steering committee to assist me, I collaborate with the Community Action Planning Group (CAP) monthly, Access Alaska is acting as my fiscal agent, and the Interior Aids Association is carrying my liability insurance.

I can be contacted at 2395 Woodminster Ct, Fairbanks, Alaska 99709, by phone at 808-652-3670 or by e-mail at redden50@yahoo.com

REQUEST:

Salary for Coordinator	\$35,000
Employee Taxes	\$ 3,200
Lease for space	\$12,000
Supplies	\$ 6,000
Member Activities	\$ 1,800
TOTAL	\$58,000

Today at 10:24 PM
January 7, 2014

Good Evening Mayor Hopkins and Mayor Eberhart,

Thank you both for taking time out of your busy schedules to meet with Mr. Gene Redden and myself regarding the volunteer Drop In which opened on Monday January 6, 2014. The steering committee headed by Mr. Redden is requesting financial assistance by both the FNSB and the city of Fairbanks, to provide funds to support the development of this drop in center.

Community members and organizations have collaborated for the last 5 months to pool resources in order to open a safe drop in center for citizens experiencing mental health and substance abuse challenges. A somewhat similar service, called the Clubhouse, had been provided on varying scales for nearly 2 decades by the former Fairbanks Community Behavioral Health Center. With the closure of this facility in September, the community lost the only safe, warm gathering place for vulnerable adults where they could get a low cost or free meal, have access to laundry and showers, and socialize with peers.

The new mental health service, Fairbanks Community Mental Health Services (FCMHS), is a subsidiary of Anchorage Mental Health Services. Their operational model is very different from that of the former Fairbanks Community Behavioral Health Center. FCMHS provides services to the chronic mentally ill, as they are discharged back into the community from prison, Fairbanks Memorial Hospital and Anchorage Psychiatric Institute. There are very limited case management services for consumers and there are no services that resemble the former case management/Clubhouse model of socialization and vocational skills development and rehabilitation. This has been a stunning loss to the community. The overall decrease in available mental health services for the uninsured and those on Medicaid, has resulted in consumers relocating or being relocated to Anchorage for adequate mental health and residential services. This has caused a significant hardship for many citizens.

With sincere thanks to the leadership of a private citizen, Mr. Gene Redden, several organizations continue to collaborate to provide a limited drop in center which intends to operate Monday through Friday from 12-4 in an independent space leased from FCMHS. The drop in provides a warm safe place, with a free light lunch, access to showers, laundry and a thrift shop. Peer support workers will provide groups of interest to the consumers – including a current events group, arts and crafts group and a writing group.

The drop in is fully staffed by the generosity of individuals and local organizations. Mr. Gene Redden provides the day to day leadership and coordination of the drop in. The steering committee is looking at ways to move forward with the issues concerning sustainability, longer term development and oversight so that the drop in can remain a consumer directed support to vulnerable adults independent of mental health services. We are awaiting the decision of the Alaska Mental Health Trust Authority's decision for a \$10,000 startup award.

We would be very happy to meet with any City and/or Borough representative working group to more clearly outline the needs and history of the citizens who experience chronic mental health challenges. In meeting further, we would outline in detail our pending request for fiscal support and a matching support between the City and the Borough to address our fiscal challenges related to: the need for one paid part time staff person, cost of supplies, insurance, rental space

and background check fees. To operate the drop in through the remainder of the calendar year could easily cost \$60,000 dollars. We would appreciate the joint mayoral consideration of providing this level of fiscal support for the drop in center.

The steering committee is led by Mr. Gene Redden. Members include Interior Aids Association Executive Director and CAP Chairperson Anna Nelson and Interior Aids Association staff member Tracey White, Fairbanks Nami Board Member Cheri Hamond Rotter and Access Alaska Director, Cathy McCarthy.

On behalf of the steering committee, thank you for meeting with us today and your further consideration of fiscal support for the drop in. Please do not hesitate to contact any of us via email or by phone. Mr. Gene Redden 1-808-652-3670, Anna Nelson and Tracey White 452-4222 ext. 115 or Cathy McCarthy at 479-7940.

Respectfully,

Cathy McCarthy, LCSW

Director, Access Alaska Inc.