



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.3 DATE 12/7/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/7/17
Agenda Item #: R.3
Est. Start Time: 11:15 am approx
Date Submitted: 11/30/17

Agenda Title: BUDGET MODIFICATION # JOHS-03-18: Appropriating \$1,768,947 of State Emergency Housing Assistance and State Homeless Assistance Funds

Requested Meeting Date: 12/7/17

Time Needed: 2 Minutes

Department: 1055 - Joint Office on Homeless Services

Division: Joint Office of Homeless Services

Contact(s): Christian Elkin Finance Manager and Marc Jolin, Executive Director

Phone: 503-988-7689

Ext. xt. 87689

I/O Address 167/1/105

Presenter Name(s) & Title(s): Christian Elkin - Finance Manager

General Information

1. What action are you requesting from the Board?

The Joint Office of Homeless Services (JOHS) is requesting approval of Budget Modification JOHS-03-18 appropriating additional state funds of \$761,480 for Emergency Housing Assistance (EHA) and \$1,007,467 for the State Homeless Assistance Program (SHAP) for a total increase of \$1,768,947.

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 additional state funding was discussed as part of the Mid-Year state rebalance. This budget modification appropriates \$397,052 of Emergency Housing Assistance (EHA) funding and \$487,462 of State Homeless Assistance Program funding for FY 2018 from the Oregon Housing and Community Services (OHCS) to support over 450 women served at the Gresham Women's Shelter. The program was launched in the Fall of 2016 with 90 year-round, 24/7 emergency shelter beds and is the first publicly funded year-round shelter for adults in Gresham. The shelter is Domestic Violence (DV) informed and designed to alleviate the pressure points in the DV system and provide homeless women with shelter options. The shelter partners with 211, The Gateway Center, and A Call to Safety to screen for eligibility and coordinate intake. The funding will be added to Program Offer 10052C - Safety off the Streets - Gresham Women's Shelter and 10052F -

Domestic Violence Shelter.

Additionally, \$235,505 of the EHA in combination with \$520,005 of SHAP funding will be used to support the increased need for over 450 families at the Family Shelter. This funding will be used to continue to provide on-site emergency services and diversion from shelter and will be added to Program Offer 10052D - Safety off the Streets - Family Shelter.

Two smaller revenues were increased through the state action and include:

- \$59,801 of EHA Document Recording Fees (DRF) to provide case management services to 25 households enrolled in the Homesafe Teen Parenting Program. Case management services include parenting support, coaching, and access to other resources; and
- \$69,122 of EHA Lottery Veterans funding providing homeless outreach to Native American veterans. The funding supports a monthly caseload of 10 veterans and will help address the disparity experienced by Native Americans, whose rate of homelessness is about four times higher than their percentage of the population.

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

In FY 2018, the EHA budget increases by \$761,480 and the SHAP budget increases by \$1,007,467. This funding is budgeted as contracted services for emergency shelter and support services.

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

N/A

5. Explain any citizen or other government participation.

N/A

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).

The Federal/State appropriation will increase by \$1,768,947.

7. What budgets are increased/decreased?

Contracted services increase for the following programs:

- Program Offer 10052C- Gresham Women's Shelter - \$816,514
- Program Offer 10052D - Family Shelter - \$755,510
- Program Offer 10052F - Domestic Violence Shelter - \$68,000
- Program Offer 10053H - Youth Services - \$59,801
- Program Offer 10053J - Housing Placement for Veterans - \$69,122

8. What do the changes accomplish?

This budget modification increases the budget appropriation in the Joint Office of Homeless Services to expend the additional EHA and SHAP funds awarded by the State. The funding will support emergency shelter services to over 450 women and domestic violence survivors and provide additional support to the 450 families at the Family Shelter. Additionally, 10 Native American veterans will receive outreach services and case management services to 25 households enrolled in the Homesafe Teen Parenting Program.

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?

The additional funding was identified as one-time-only for the current biennium (FY 17-19) and assumes the increased funding levels for FY 2019. If funding is not maintained by the state in FY 2020, service levels will need to be reduced.

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)?

Required Signature

**Elected Official or
Dept. Director:** Marc Jolin /s/

Date: 11/30/2017

Budget Analyst: Jackie Arbour /s/

Date: 11/30/2017

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: JOHS-03-18

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	10052C-18	23940	10-55	0020	JOHS.SOS.OHCS.EHA.P19Y1N	50180 - IG-OP-Direct St	0	(397,052)	(397,052)	
2	10052C-18	23940	10-55	0020	JOHS.SOS.OHCS.EHA.P19Y1N	60160 - Pass-Thru & Pgm Supt	0	397,052	397,052	
3	10052C-18	23940	10-55	0020	JOHS.SOS.OHCS.SHAP.19Y1N	50180 - IG-OP-Direct St	0	(419,462)	(419,462)	
4	10052C-18	23940	10-55	0020	JOHS.SOS.OHCS.SHAP.19Y1N	60160 - Pass-Thru & Pgm Supt	0	419,462	419,462	
23940 Total										0
10-55 Total										0
Program Offer Number 10052C-18 Total										0
5	10052D-18	23940	10-55	0020	JOHS.SOS.OHCS.EHA.P19Y1N	50180 - IG-OP-Direct St	0	(235,505)	(235,505)	
6	10052D-18	23940	10-55	0020	JOHS.SOS.OHCS.EHA.P19Y1N	60160 - Pass-Thru & Pgm Supt	0	235,505	235,505	
7	10052D-18	23940	10-55	0020	JOHS.SOS.OHCS.SHAP.19Y1N	50180 - IG-OP-Direct St	0	(520,005)	(520,005)	
8	10052D-18	23940	10-55	0020	JOHS.SOS.OHCS.SHAP.19Y1N	60160 - Pass-Thru & Pgm Supt	0	520,005	520,005	
23940 Total										0
10-55 Total										0
Program Offer Number 10052D-18 Total										0
9	10052F-18	23940	10-55	0020	JOHS.SOS.OHCS.SHAP.19Y1N	60160 - Pass-Thru & Pgm Supt	0	68,000	68,000	
23940 Total										68,000
10-55 Total										68,000
Program Offer Number 10052F-18 Total										68,000
10	10053E-18	23940	10-55	0020	JOHS.SOS.OHCS.SHAP.19Y1N	50180 - IG-OP-Direct St	0	(68,000)	(68,000)	
23940 Total										(68,000)
10-55 Total										(68,000)
Program Offer Number 10053E-18 Total										(68,000)
11	10053H-18	24480	10-55	0020	JOHS.RR.OHCS.EHADRF	50180 - IG-OP-Direct St	0	(59,801)	(59,801)	
12	10053H-18	24480	10-55	0020	JOHS.RR.OHCS.EHADRF	60160 - Pass-Thru & Pgm Supt	0	59,801	59,801	
24480 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: JOHS-03-18

	10-55 Total									0
				Program Offer Number 10053H-18 Total						0
13	10053J-18	32842	10-55	0020	JOHS.AD.OHCS.LOTVET.19Y1	50180 - IG-OP-Direct St	0	(6,912)	(6,912)	
14	10053J-18	32842	10-55	0020	JOHS.AD.OHCS.LOTVET.19Y1	60160 - Pass-Thru & Pgm Supt	0	6,912	6,912	
15	10053J-18	32842	10-55	0020	JOHS.RR.OHCS.LOTVET.19Y1	50180 - IG-OP-Direct St	0	(62,210)	(62,210)	
16	10053J-18	32842	10-55	0020	JOHS.RR.OHCS.LOTVET.19Y1	60160 - Pass-Thru & Pgm Supt	0	62,210	62,210	
	32842 Total									0
	10-55 Total									0
				Program Offer Number 10053J-18 Total						0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: JOHS-03-18

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.