



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 12/09/2010
Agenda Item #: R-7
Est. Start Time: 10:45 am
Date Submitted: _____

BUDGET MODIFICATION: NOND11-09

Agenda Title: BUDGET MODIFICATION # NOND11-09 requesting General Fund Contingency Transfer of \$318,500 to Program Offer #25133 *Housing Stabilization for Vulnerable Population* to implement the Homeless Families Rapid Re-Housing 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: December 9, 2010 **Amount of Time Needed:** 15 minutes
Department: Non-Departmental **Division:** Commissioner Kafoury
Commissioner McKeel
Contact(s): Beckie Lee (86796), Mary Li (26787)
Phone: 988-6796 **Ext.** 86796 **I/O Address:** 503/6th
Presenter Name(s) & Title(s): Mary Li

General Information

1. What action are you requesting from the Board?

Approval of Budget Modification NOND11-09 transferring \$318,500 from County General Fund Contingency to increase Program Offer #25133 *Housing Stabilization for Vulnerable Populations* with one-time-only funding to house 70 homeless families currently accessing shelter services to create additional shelter capacity for homeless families this winter through the **Homeless Families Rapid Re-Housing Initiative** (RRI).

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 Homeless Families Rapid Re-Housing Initiative (RRI) will provide:

- \$150,000 to implement winter shelter rapid re-housing practice based upon the proven success of the *30 Families in 30 Days Pilot* for approximately 30 households assessed to have the best chance of achieving stable housing within six months;
- \$100,000 to provide additional flexible rent assistance to rapidly rehouse households accessing services within the domestic violence shelter system exploring the use of some practices associated with the *30 Families in 30 Days Pilot*; and,
- \$68,500 to pilot the use of the Oxford House model with homeless families. The Oxford House model has developed as best practice within the addictions treatment field allowing individuals with addictions access to clean and sober permanent housing that emphasizes self empowerment and determination through democratically operated housing.

Recently, the model has been used to operate a house for families fleeing domestic violence with good results – the opportunity to develop positive rental histories, receive intensive staff and peer support, share resources with other families, and increase incomes for a move into independent housing.

Oxford Houses are an extremely cost efficient in comparison to other existing housing options in the current system of care for homeless families, and for appropriate households, offers promising potential to significantly increase the numbers of families rapidly re-housed.

20 homeless family households will be housed in four houses during January and February 2011. Funding will support the staffing necessary to establish and support each house, as well as six months of rent assistance for each participating households.

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

Increase FY 10-11 pass-through funding by \$318,500 as one time only expense.

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.**

N/A

ATTACHMENT A

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?
County General Fund Contingency is decreased by \$318,500 and transferred to DCHS Program Offer #25133 *Housing Stabilization for Vulnerable Populations*. Pass-through is increased by \$318,500.
- What do the changes accomplish?
Provides rapid re-housing during the winter for 70 homeless family households as well as approximately six months of rent assistance each.
- 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?
Request is one time only. If services are to be provided on-going, Board will have to address through FY 11-12 budget process.
- 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?
The *30 Families in 30 Days Pilot* was not complete in time for consideration during the FY 10-11 budget process. Now that it is and expected outcomes were more than achieved, the need to replicate the service for this winter is apparent. Households accessing the domestic violence system were not included in the original pilot and are included in RRI. The Oxford House model for use by homeless families had not been created in time for budget consideration as well.

In addition, it was expected that enhanced capacity created by fully funding year-round shelter for homeless families would have been more adequate to meet the need. However, those shelter beds filled to capacity the first night they were available – prior to winter weather.

- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

Additional funds are not available; Department funds are already covering state fund reductions in order to maintain current service levels.

- **Why are no other department/agency fund sources available?**

RRI adds capacity to existing funded service levels as a pilot to test key assumptions regarding rapid re-housing efforts during winter. In addition, Department funds are already covering state fund reductions in order to maintain current service levels.

- **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?**

RRI will not produce any new revenue. If successful, both current and future costs to homeless families themselves, the service system, and the community will be reduced. There is no anticipated payback to the contingency account. On-going funding of RRI will be considered in budget process based upon the outcome of the pilot.

- **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.

ATTACHMENT B

BUDGET MODIFICATION: NON -

Required Signatures

Elected Official or
Department/
Agency Director:



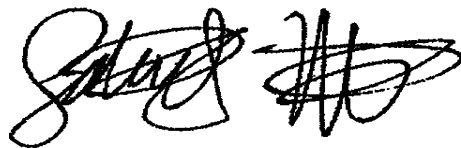
Date: 12/1/10

Elected Official or
Department/
Agency Director:



Date: 12/1/10

Budget Analyst:



Date:
12/2/10

Department HR:

Date: _____

Countywide HR:

Date: _____