



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-5 DATE 12/22/11
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/22/11
Agenda Item #: R.5
Est. Start Time: 10:20 am
Date Submitted: 12/15/11

BUDGET MODIFICATION: NonD-04

BUDGET MODIFICATION # NOND-04- requesting General Fund Contingency
Agenda transfer of \$787,833 to fund a winter services emergency response package to
Title: ensure no homeless family or youth will be turned away this winter.

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 14, 2011 **Amount of Time Needed:** 15 minutes
Department: Non-Departmental – Dist. 1 & 3 **Division:** Comm. Kafoury & Shiprack
Contact(s): Beckie Lee (86796), Mary Li (26787)
Phone: 503-988-6796 **Ext.** 86796 **I/O Address:** 503/6th
Presenter Name(s) & Title(s): Mary Li, Dept. of County Human Services

General Information

1. What action are you requesting from the Board?

Request approval of Budget Modification NOND-04 transferring \$787,833 from general fund contingency to DCHS to fund a winter services emergency response package to ensure no homeless family or youth will be turned away this winter.

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 Family Winter Services System (FWS) is experiencing an unexpected and dramatic increase in the number, size and complexity of families. The System is significantly over expected census (150% more than the highest census for any time in past years), operating at near peak capacity very early in the winter season.

Peak need for shelter usually begins in January. We anticipate this pattern will occur again and believe that in addition to the high number of families now being served, an unprecedented number of families will seek

services in January. While the cause for this increase is unknown, some possible reasons include:

- Ongoing slow economy with continued stalled job growth
- Tight rental market (Portland has one of the tightest in the nation with a 3% vacancy rate)
- Increasing metro area rents (8% rise in past year)
- Increasing utility rates
- Early on-set of cold weather

On December 5 there were 90 people staying at the Warming Center. Staffing was projected to serve 40 individuals with the ability to rise to 60. Additional space has been made available with a maximum capacity of 102. In addition, all family shelters were at their maximum capacity.

In total, 32 families have been housed from the Family Shelter System since July 1 with 12 of those being placed since November 1. Through the Rapid Re-Housing Initiative (RRI), another 10 families living in cars have been placed in housing by JOIN. JOIN reports that they are working with an average of two families per week who are living in cars.

Staff report that there are some significant differences in families showing up to the FWS this year as compared to previous years including:

- Younger families, including many teen parents
- Larger families with two heads of household and multiple children. These families can present a greater challenge in shelter environments, due to their size. They are also more difficult and expensive to house because there is a shortage of larger affordable units.

Without a multi-pronged effort to move families out of the entire system, we may be forced to turn families away during the coldest months of the year.

The Homeless Youth System is also reporting unprecedented numbers of youth seeking shelter, turning away an average of 3 youth per night. Last week, 9 youth were turned away from shelter. The System has been working to shelter some youth in the adult singles system where appropriate, but are still operating at maximum capacity and not able to meet the increased need for shelter.

What We Can Do

While increases in the shelter census on this level are quite concerning, the good news is that the system has proven approaches to handling the increased need. Staff has examined several options for decreasing the census in both the FWS and the family shelter system as a whole. These include:

1. Increase shelter capacity in a flexible, cost-effective way to ensure that no family or youth is turned away during winter.
 - a. Operate FWS at 102 capacity level.
 - b. Prepare for emergency overflow capacity of 25 at 13 Salmon for a maximum of 30 days.
 - c. Fund additional shelter capacity in the Homeless Youth Continuum.
2. Increase access to Oxford-style housing options, including direct program promotion in the shelters and investigation of the feasibility of using the Oxford model to house two-parent families and families with more than two children.
3. Increase housing placement capacity at night and on weekends at all shelter sites.
4. Increase Rapid Re-Housing resources for families living in cars and camping, as well as those who've been able to access shelter.

5. Increase rent assistance to prevent further evictions and homelessness for families seeking assistance through the Anti-Poverty System.

Recommendations

After consulting with the homeless family providers, we recommend a 3-pronged approach which is consistent with our current efforts to combat homelessness through a balance of safety off the streets, rapid re-housing and permanency and prevention. With this in mind, staff recommends the following to fully respond to the deluge of homeless families and youth:

Safety Off the Street

Warming Center at Maximum Capacity (102 pp) - 1FTE+supplies, etc...	\$32,000
Street Outreach - 10 HH @ \$5k ea	\$50,000
Homeless Youth System Additional Capacity - 1 FTE	\$18,333
2nd Warming Center at 13 Salmon - \$7.5k/mo	\$30,000
subtotal	\$130,333

Rapid Re-housing

Additional Housing Placement Staff - 1FTE	\$18,333
Shelter System Rent Assistance Equity - 90 HH @ \$2k ea	\$180,000
Landlord Outreach Position - .5FTE	\$9,167
subtotal	\$207,500

Prevention

Eviction Prevention Funds (STRA) - 300 HH @ \$1,500 ea.	\$450,000
subtotal	\$450,000

[HH=Households] [FTE=Full Time Equivalents]

Total \$787,833

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

This funding affects FY 2012 only.

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.**

Family providers were engaged to formulate these recommendations based on the current emergency situation.

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?**
General Fund Contingency is decreased by \$787,833 and transferred to DCHS Program Offers 25111, 25133 and 25136.
- **What do the changes accomplish?**
Provides additional funding for the Family Winter Shelter System including additional rent assistance, staffing and overflow shelter. Provides additional rent assistance for families sleeping in their cars. Provides additional funding for shelter staff in the homeless youth system. Provides eviction prevention funds for Short Term Rent Assistance (STRA) through our existing anti-poverty providers.
- **Do any personnel actions result from this budget modification? Explain.**
No, these are contracted services.
- **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 to respond to the unexpected and dramatic increase of homeless families and youth in need of shelter and eviction prevention.
- **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?**
Base funds for these programs were included in the annual budget however they are not meeting the current need.
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**
All of our divisions are facing potential State cuts. There are not funds available to meet this current need.
- **Why are no other department/agency fund sources available?**

All of our divisions are facing potential State cuts and have had 10 years of cuts to county general funds.

- **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?**

None.

- **Has this request been made before? When? What was the outcome?**

Last year the Board approved a contingency request for Rapid Re-housing to address the growth in the number of homeless families. The growth in homeless families seeking shelter and support continues and even with expanded resources in the budget we are not meeting the current need. This request addresses system issues to ensure no family is turned away and eviction prevention to slow the growing number of families becoming homeless.

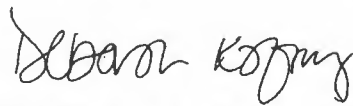
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request a memo from the Budget Office must be submitted.

ATTACHMENT B

BUDGET MODIFICATION:

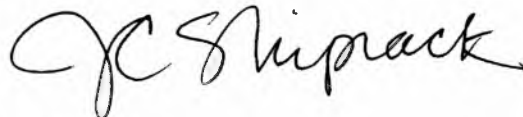
Required Signatures

**Elected Official or
Department/
Agency Director:**



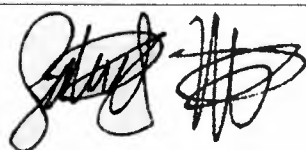
Date: 12/14/11

**Elected Official or
Department/
Agency Director:**



Date:

Budget Analyst:



Date: 12/15/2011

Patrick Heath



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

501 SE Hawthorne Blvd., Suite 531
Portland, Oregon 97214
(503) 988-3312 phone
(503) 988-5758 fax
(503) 988-5170 TDD

TO: Board of County Commissioners

FROM: Patrick Heath, Senior Budget Analyst

DATE: December 15, 2011

SUBJECT: General Fund Contingency request of \$787,833 to fund additional capacity for the Family Winter Services System (Budget Modification NOND-04)

District 1 and District 4 are requesting \$787,833 of General Fund contingency be appropriated to support additional capacity for the Family Winter Services System, which is administered by the Department of County Human Services.

The Family Winter Services System consists of three components:

- Expanded Warming Center capacity and street outreach to homeless families,
- Additional Rapid Re-Housing capacity for homeless families within the shelter system, and
- Short Term Rent Assistance to help prevent homelessness.

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.

The Family Winter Services System is not a one-time purpose. Funding for these programs is part of the County's FY 2012 Adopted Budget. Portions of this request have been funded through contingency requests in prior years..

- Criteria 2 addresses emergencies and unanticipated situations.

This request responds to an emergency situation but could have been anticipated during the Budget process. The Rapid Re-Housing Initiative, the Short-Term Rent Assistance, and the Winter Warming Center were all part of DCHS' FY 2012 Adopted Budget. Additional capacity could have been requested during the FY 2012 process.

- Criteria 3 addresses items identified in Board Budget Notes.

This item was not identified in the Budget Notes.

NOND12-02

EXPENDITURES & REVENUES

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

Budget/Fiscal Year: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	19	1000		0020		9500001000		60470		(787,833)	(787,833)	CGF-Contingency
2	22-10	1000	25111	0040			SCPCHFSS.CGF	60160	904,891	1,224,391	319,500	Pass-Thru
3	22-10	1000	25133	0040			SCPCHHHS.CGF	60160	909,124	1,359,124	450,000	Pass-Thru
4	22-10	1000	25136	0040			SCPCHHHY.CGF	60160	749,219	767,552	18,333	Pass-Thru
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NOND12-02

EXPENDITURES & REVENUES

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

Budget/Fiscal Year: 2012

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
											0	GRAND TOTAL