



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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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.