



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.1 DATE 10/25/18
TAJA NELSON, ASST. BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/25/18
Agenda Item #: R.1
Est. Start Time: 9:40 a.m.
Date Submitted: 10/18/18

**Agenda Title: BUDGET MODIFICATION # JOHS-02-19: Appropriating \$62,840 of State
Emergency Housing Assistance Discretionary Continuum of Care Funds**

Requested Meeting Date: 10/25/18 Time Needed: 5 Minutes

Department: 1055 - Joint Office on Homeless Services Division: Joint Office of Homeless Services

Contact(s): Ryan Deibert

Phone: 503-988-2523 Ext. 82523 I/O Address 535/1

Presenter Name(s) & Title(s): Ryan Deibert, Management Assistant

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-02-19 appropriating additional one-time-only state funds of \$62,840 Emergency Housing Assistance (EHA) Discretionary Continuum of Care (CoC) funding.

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.

This budget modification appropriates \$62,840 award of Emergency Housing Assistance (EHA) Continuum of Care (CoC) Discretionary funds from Oregon Housing and Community Services (OHCS) to support, enhance or improve a continuum of care's capacity and performance to ensure that Oregon's continuums remain nationally competitive for HUD funding.

Since 1994, the U.S. Department of Housing and Urban Development (HUD) has used the phrase "Continuum of Care" (CoC) when referring to a federal stream of funding specifically intended to serve people experiencing homelessness. This funding was established through the 1987 McKinney-Vento Homeless Assistance Act and reauthorized through the Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009. The CoC program is designed to promote

communitywide commitment to the goal of ending homelessness; provide funding for efforts by nonprofit providers, and State and local governments to quickly rehouse homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness; promote access to and effect utilization of mainstream programs by homeless individuals and families; and optimize self-sufficiency among individuals and families experiencing homelessness.

The state EHA CoC funds would be used to strengthen the infrastructure of our CoCs to meet HUD requirements for retaining eligibility to receive federal funds and successfully compete nationally.

Our CoC currently operates five population-specific coordinated entry systems, one each for Veterans, chronically homeless adults, families with children, youth, and survivors of domestic violence. Each system functions fairly independently, and the adult system – currently focused primarily on chronically homeless adults - is in the process of incorporating the full range of populations and interventions required to meet HUD guidance for coordinated access. Integration among all five of our existing subsystems will improve efficiency of access to housing services for people experiencing homelessness who may cross multiple subpopulations with intersecting vulnerabilities (e.g. families with children who are also survivors of domestic violence, or adults who are also veterans).

Multnomah County was awarded these EHA Discretionary Continuum of Care funds, to be used by the end of the 2017-19 biennium, for:

- Implementation and integration across the five coordinated entry systems to be in compliance with HUD coordinated entry guidance and;
- Improve chronic homeless system performance measures.

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

The one-time-only funding will be added to Program Offer 10051 - System Support, Access, & Coordination in support of a Limited Duration Program Technician at the Joint Office of Homeless Services to work on expansion of the adult system's coordinated access and integration among all five of our existing subsystems.

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

The one-time-only funding was allocated through the 2017-19 Emergency Housing Assistance (EHA) Discretionary Investment Awards from the State of Oregon.

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 Joint Office of Homeless Services Federal/State appropriation will increase by \$62,840.

7. What budgets are increased/decreased?

This action impacts Program Offer Program Offer 10051 - System Support, Access, & Coordination. Personnel cost will increase by \$56,765 and increase Supplies by \$4,486 and Central Indirect by \$1,589.

The Risk Fund is increased by \$14,111
The General Fund contingency for indirect is increased by \$1,589

8. What do the changes accomplish?

This budget modification increases the budget appropriation in the Joint Office of Homeless Services to expend the one-time-only EHA CoC funds awarded by the State. The funding allows the Joint Office of Homeless Services to increase the scope and integration of our existing coordinated access component.

9. Do any personnel actions result from this budget modification?

No. The one-time-only funding will increase temporary personnel cost by \$56,765 to fund a Limited Duration Program Technician position.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

Yes.

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 funding was awarded as one-time-only for the current biennium (FY 17-19) to support, enhance or improve a continuum of care's capacity and performance to ensure Oregon's continuums remain nationally competitive for HUD funding.

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)?

The funding is one-time-only for the current biennium (FY 17-19) to ensure CoCs have the capacity to meet HUD requirements for successfully competing for project funding.

Required Signature

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

Date: 10/18/2018

Budget Analyst: Trista Zugel-Bensel/s/

Date: 10/18/2018

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: JOHS-02-19

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	10051-19	32842	10-55	0020	JOHS.AD.OHCS.EHADISC	50180 - IG-OP-Direct St	0	(62,840)	(62,840)	
2	10051-19	32842	10-55	0020	JOHS.AD.OHCS.EHADISC	60100 - Temporary	0	32,071	32,071	
3	10051-19	32842	10-55	0020	JOHS.AD.OHCS.EHADISC	60130 - Salary Related Expns	0	10,583	10,583	
4	10051-19	32842	10-55	0020	JOHS.AD.OHCS.EHADISC	60140 - Insurance Benefits	0	14,111	14,111	
5	10051-19	32842	10-55	0020	JOHS.AD.OHCS.EHADISC	60240 - Supplies	0	4,486	4,486	
6	10051-19	32842	10-55	0020	JOHS.AD.OHCS.EHADISC	60350 - Central Indirect	0	1,589	1,589	
32842 Total										0
10-55 Total										0
Program Offer Number 10051-19 Total										0
7	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,691,824)	(86,705,935)	(14,111)	
8	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,863,708	5,877,819	14,111	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0
9	95000-19	1000	19	0020	9500001000	60470 - Contingency	11,387,934	11,389,523	1,589	
1000 Total										1,589
19 Total										1,589
Program Offer Number 95000-19 Total										1,589
10	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,411,058)	(6,412,647)	(1,589)	
1000 Total										(1,589)

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: JOHS-02-19

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	19 Total									(1,589)
				Program Offer Number 95001-19 Total						(1,589)

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: JOHS-02-19

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.