



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCHS-33-15: Increasing the Community Services Division fund appropriation by \$675,000.

Requested Meeting Date: _____ **Time Needed:** 5 Minutes

Department: 25 - County Human Services **Division:** Community Services

Contact(s): Mary Li

Phone: 503-988-7497 **Ext.** 87497 **I/O Address** 167/2/200

Presenter Name(s) & Title(s): Mary Li, Manager Senior – Community Services

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS-33-15 which increases Community Services Division fiscal year 2015 budget by \$675,000 Multnomah County Veterans; provide Rent Assistance, Homeless Benefits and Warming Center Services for Multnomah County residents.

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 Community Services Division has received three awards that will be budgeted in Program Offer #25111A - Homeless Families Shelter & Emergency Services (HFSES).

One-time-only funding from the State of Oregon's Emergency Housing Assistance (EHA) grant of \$214,198 (\$26,529 is budgeted in Offer #25133A) that will provide rent assistance to 35 additional families at risk of homelessness.

Ongoing funding from the City of Portland of \$212,500 that will provide rent assistance for 40 homeless households in Multnomah County.

Ongoing Community Action Team (CAT) funding of \$84,750 that will provide Warming Center Services for 4,700 bed nights at the warming center.

The Community Services Division has been awarded in \$112,000 of ongoing additional funding from the City of Portland that will be used to enhance Program Offer #25115A - Homeless Benefit Recovery (HBR) Project and will provide assertive, community based benefits assistance work, and legal representation with homeless and formerly homeless individuals. Individuals served will have mental illness and/or other disabilities and be assessed by DCHS as having a high probability of being eligible for Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI). HBR will work with county and City of Portland funded service providers and participants to collect medical records sufficient to successfully navigate the disability determination process. The City funds will align with the current County effort to provide this service and expand the outcomes from 40 – 59 individuals receiving benefits for the period December 1, 2014 to June 30, 2015.

The Community Services Division was awarded \$51,552 in ongoing funding from the State of Oregon's Emergency Housing Assistance (EHA) Grant that will be budgeted in Program Offer #25133A - Housing Stabilization for Vulnerable Populations (HSVP). This funding will support the larger aligned effort to end chronic homelessness among veterans by the end of 2015. The system, called Operation 424, is well resourced from Federal funds for both rapid re-housing and permanent supportive housing. The funds will fill a much needed gap for flexible rent assistance to support veterans rapidly re-housed with federal Supportive Services for Veteran Families (SSVF). SSVF only pays for five months of rent assistance for each veteran. EHA will provide six additional months of rent assistance for seventeen veterans who need help beyond SSVF to ensure that they do not return to homelessness.

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

Approval of this budget modification will increase the total Community Services budget for fiscal year 2015 by \$675,000. This additional funding will increase the following expenses:

Program Offer #25111A - Homeless Families Shelter & Emergency Services (HFSES) will increase by \$484,919 in contracted services.

Program Offer #25115A - Homeless Benefit Recovery Project will increase by \$112,000 in contracted services expenses.

Program Offer #25133A - Housing Stabilization for Vulnerable Populations will increase by \$78,081; \$51,552 in contracted services and \$26,529 in materials and services expenses.

Central Indirect and Department Indirect by \$5,923 and \$6,708, respectively.

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).

Community Services Federal/State funding will increase by \$265,750 and the Local/Other funding

will increase by \$409,250 for fiscal year 2015. There is no CFDA Number related to this funding.

7. What budgets are increased/decreased?

Program Offer #25111A - Homeless Families Shelter & Emergency Services (HFSES) will increase by \$484,919.

Program Offer #25115A -Homeless Benefit Recovery Project budget will increase by \$112,000.

Program Offer #25133A - Housing Stabilization for Vulnerable Populations will increase by \$78,081

DCHS Director's Office supplies budget will increase by \$6,708 (department indirect revenue). Total service reimbursement to the general fund contingency will increase by \$5,923 (central indirect revenue).

8. What do the changes accomplish?

The ongoing EHA for Veterans will provide six additional months of rent assistance for seventeen veterans who need help beyond Supportive Services for Veteran Families (SSVF) to ensure that they do not return to homelessness.

The one time only EHA will provide rent assistance to 35 additional families at risk of homelessness.

The ongoing CAT funding will provided Warming Center Services for 4,700 bed nights at the warming center.

The City of Portland funding will provide rent assistance for 40 homeless households in Multnomah County and will also align with the current County effort to provide assertive, community based benefits assistance work, and legal representation with homeless and formerly homeless individuals and expand the outcomes from 40 – 59 individuals receiving benefits for the period December 1, 2014 to June 30, 2015.

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.

The Emergency Housing Assistance (EHA) award pays 100% of all central and department indirect costs incurred. Indirect is not allowed on the City of Portland or CAT funding.

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 City of Portland, Community Action Team and Emergency Housing Assistance for Veterans awards represent on-going funding.

The Emergency Housing Assistance for rent assistance is one-time-only additional grant funds, once exhausted, program will return to previous levels.

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 City of Portland, Community Action Team and Emergency Housing Assistance for Veterans awards are on-going funding. All three awards periods end June 30, 2015 and are renewed annually with the exception of the EHA OTO funding.

There are no cash match or in kind match requirements.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____