



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # JOHS-03-18: Appropriating \$1,768,947 of State Emergency Housing Assistance and State Homeless Assistance Funds

Requested Meeting Date: 12/7/17 _____ **Time Needed:** 2 Minutes _____

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

Contact(s): Christian Elkin Finance Manager and Marc Jolin, Executive Director _____

Phone: 503-988-7689 _____ **Ext. xt.** 87689 _____ **I/O Address** 167/1/105 _____

Presenter Name(s) & Title(s): Christian Elkin - Finance Manager _____

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-03-18 appropriating additional state funds of \$761,480 for Emergency Housing Assistance (EHA) and \$1,007,467 for the State Homeless Assistance Program (SHAP) for a total increase of \$1,768,947.

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 additional state funding was discussed as part of the Mid-Year state rebalance. This budget modification appropriates \$397,052 of Emergency Housing Assistance (EHA) funding and \$487,462 of State Homeless Assistance Program funding for FY 2018 from the Oregon Housing and Community Services (OHCS) to support over 450 women served at the Gresham Women's Shelter. The program was launched in the Fall of 2016 with 90 year-round, 24/7 emergency shelter beds and is the first publicly funded year-round shelter for adults in Gresham. The shelter is Domestic Violence (DV) informed and designed to alleviate the pressure points in the DV system and provide homeless women with shelter options. The shelter partners with 211, The Gateway Center, and A Call to Safety to screen for eligibility and coordinate intake. The funding will be added to Program Offer 10052C - Safety off the Streets - Gresham Women's Shelter and 10052F -

Domestic Violence Shelter.

Additionally, \$235,505 of the EHA in combination with \$520,005 of SHAP funding will be used to support the increased need for over 450 families at the Family Shelter. This funding will be used to continue to provide on-site emergency services and diversion from shelter and will be added to Program Offer 10052D - Safety off the Streets - Family Shelter.

Two smaller revenues were increased through the state action and include:

- \$59,801 of EHA Document Recording Fees (DRF) to provide case management services to 25 households enrolled in the Homesafe Teen Parenting Program. Case management services include parenting support, coaching, and access to other resources; and
- \$69,122 of EHA Lottery Veterans funding providing homeless outreach to Native American veterans. The funding supports a monthly caseload of 10 veterans and will help address the disparity experienced by Native Americans, whose rate of homelessness is about four times higher than their percentage of the population.

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

In FY 2018, the EHA budget increases by \$761,480 and the SHAP budget increases by \$1,007,467. This funding is budgeted as contracted services for emergency shelter and support services.

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).

The Federal/State appropriation will increase by \$1,768,947.

7. What budgets are increased/decreased?

Contracted services increase for the following programs:

- Program Offer 10052C- Gresham Women's Shelter - \$816,514
- Program Offer 10052D - Family Shelter - \$755,510
- Program Offer 10052F - Domestic Violence Shelter - \$68,000
- Program Offer 10053H - Youth Services - \$59,801
- Program Offer 10053J - Housing Placement for Veterans - \$69,122

8. What do the changes accomplish?

This budget modification increases the budget appropriation in the Joint Office of Homeless Services to expend the additional EHA and SHAP funds awarded by the State. The funding will support emergency shelter services to over 450 women and domestic violence survivors and provide additional support to the 450 families at the Family Shelter. Additionally, 10 Native American veterans will receive outreach services and case management services to 25 households enrolled in the Homesafe Teen Parenting Program.

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.

N/A

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 additional funding was identified as one-time-only for the current biennium (FY 17-19) and assumes the increased funding levels for FY 2019. If funding is not maintained by the state in FY 2020, service levels will need to be reduced.

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)?

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____