



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised 08/02/10)

Board Clerk Use Only

Meeting Date: 9/27/12
Agenda Item #: R.11
Est. Start Time: 10:50 am
Date Submitted: 9-19-12

BUDGET MODIFICATION: NonD-05

Agenda Title: **BUDGET MODIFICATION # NOND-05 requesting General Fund Contingency transfer of \$191,986 to DCHS to serve 60 families on the homeless family shelter wait list.**

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: September 20, 2012 **Amount of Time Needed:** 15 minutes
Department: Non-Dept; District 1 **Division:** Comm. Kafoury-District 1
Contact(s): Beckie Lee
Phone: 503-988-6796 **Ext.** 86796 **I/O Address:** 503/6th
Presenter Name(s) & Title(s): Mary Li, Dept. of County Human Services; Beckie Lee, Office of Commissioner Kafoury

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of Budget Modification NOND-04 transferring \$191,986 from general fund contingency combined with a one-time \$35,000 General Fund re-allocation from program offers 25114, 25123 and 25139 in addition with \$44,946 in new one-time grant funding for two housing placement staff and rent assistance to serve the families on the homeless family shelter wait list.

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.

Multnomah County is responsible for serving homeless families. The County currently funds two shelters for homeless families, the Goose Hollow Family Shelter and the Daybreak Shelter Network, which provide a total of 49 beds. Those shelters are both full and at this time, there are 60 families on the wait lists. This is more than twice the number

of families who were on the wait list last summer.

This contingency request would fund two housing placement specialists to work with families on the waitlist immediately. It also funds rent assistance to provide the housing placement specialists with the resources to immediately shelter families if they are in dangerous situations, and to place them into permanent housing. The housing placement specialists will work in an assertive engagement model to house families within 30 days and work with them to address their longer term stability.

The total cost of this intervention is \$271,932. DCHS identified \$79,946 in one-time funds (\$35,000 reallocated General Fund and \$44,946 in new grant funds) that will be redirected to this effort. The remaining \$191,986 is requested from General Fund Contingency.

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

This funding affects FY 2013 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.

N/A

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).**

Community Services Fed/State appropriation will increase by \$15,909 in Oregon State Health Access Program Grant (SHAP) and \$29,037 in Oregon State Housing Stabilization Program Grant (HSP) per the Notice of Grant Awards. The CFDA# for the HSP funding is 93.558.

- **What budgets are increased/decreased?**

General Fund Contingency is decreased by \$191,986 and transfer to DCHS Program Offer 25133A.

Program Offer #25111A - Homeless Families' Shelter & Emergency Services budget will increase by \$271,932, pass thru will increase by \$270,000, central indirect will increase by \$895 and department indirect will increase by \$1037.

Program Offer #25114 - Bridges to Housing - General Fund budget will decrease by \$10,000 in pass thru and transfer to DCHS Program Offer 25111A.

Program Offer #25123 - Youth Gang Prevention General Fund budget will decrease by \$15,000 in pass thru and transfer to DCHS Program Offer 25111A.

Program Offer #25139 - Anti-Poverty Services – General Fund will decrease by \$10,000, \$5,000 in both pass thru and professional services and transfer to DCHS Program Offer 25111A.

- **What do the changes accomplish?**

Our intent is to provide immediate safety off the street for those families outside and to immediately place families into housing, bypassing the shelter system if possible. In addition, a new practice – Assertive Engagement for housing placement – will be tested that if successful will increase the efficiency and effectiveness of current shelter and warming center services.

Without this intervention, the families will wait on the wait list until shelter services become available. At the current rate of two families moving into shelter per week, it could take an estimated 30 weeks to serve these families.

- **Do any personnel actions result from this budget modification? Explain.**

No, these will be contracted services.

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

The \$44,946 in additional grant revenue is subject to indirect charges.

- **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.

- **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?**

\$79,949 of one-time-only funding has been identified by DHCS to fund a portion of this intervention. The remaining the \$191,986 is being requested.

- **Why are no other department/agency fund sources available?**

\$79,946 of one-time-only funding has been made available by DCHS

- **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. The Board of County Commissioners approved contingency funds to meet the growing need families experiencing homelessness over the last three winters. Those services were provided in connection with the winter warming center. We hope that this effort to move families off the wait list and into housing before winter will reduce the strain

on the Warming Center and the family shelter system of care.

- **Has this request been made before? When? What was the outcome?**
No.

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: NOND13-04

Required Signatures

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



Date: 9/19/20

Budget Analyst:

Jennifer Unruh /s/

Date: 9/19/20