



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: Resolution Approving Budget Modification # DCHS-03-16: Increase of Other Funds by \$25,695; DCHS Budget Re-allocation of \$672,002; Secured Real Estate Loan and Construction Aid for Homeless Family Warming Center

Requested Meeting Date: 10/22/15

Time Needed: 15 minutes

Department: 25 - County Human Services

Division: Community Services Division

Contact(s): Mary Li, Division Director

Phone: 503-988-3691

Ext. 87497

I/O Address 167/2/200

Presenter Name(s) & Title(s): Mary Li, Division Director

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) requests approval of a resolution to increase Other funds by \$25,695 based on the notice of award from Metro Community Planning and Development Grant. Funds will be used, together with \$672,002 re-allocated within the DCHS FY 2016 Adopted Budget, to provide a loan to Human Solutions, Inc. (HSI) to acquire and renovate a permanent location for the Homeless Family Warming Center.

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 A Home for Everyone (AHFE) Initiative identifies serving families with children who are homeless as one of its priority populations. The County has focused resources on providing housing for these families with significant success in placing and retaining families in housing. However, given the lack of available affordable housing and the challenges that many of our families face, the time between when a family contacts the System for help and when they can be placed into safe and stable housing can be as long as three to six months.

During this time, and in alignment with Board direction, families need 24 hour, seven day/week, 365 day/year access to emergency shelter.

Operational funds to provide emergency shelter for homeless families are identified in the FY 2016 Adopted Budget.

While working to site a year round shelter at a leased property, HSI learned of the opportunity to purchase property that can serve as both immediate and future shelter, as well as for potential development of affordable housing units. This was entirely unanticipated.

By taking advantage of the unanticipated opportunity, it is cost efficient and programmatically effective to secure land that can support both emergency shelter, and affordable housing in the future.

This action affects Program Offer 25111A, Homeless Families Shelter and Emergency Services.

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

It is adding \$25,695 from the Metro Community Planning and Development Grant to the DCHS FY 2016 budget. DCHS will also re-allocate \$672,002 of County General Fund. There are late start savings within the \$2M Home For Everyone, and, department-wide, 7.5 FTE and 1 Limited Duration positions were added to the budget. Those positions are in various stages of recruitment, from filled to advertised, resulting in one-time-only (OTO) salary savings. Normally these savings would go back to the general fund and show up in the Board's OTO pot for FY18.

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

The County has made the commitment to shared governance and investment as it relates to homelessness in our community. This action is requested in support of that commitment.

5. Explain any citizen or other government participation.

The AHFE Initiative is a shared governance model. Executive Board members include: the City of Gresham, the City of Portland, Home Forward, and Meyer Memorial Trust. The AHFE Coordinating Board consists of jurisdictional representatives, and non-profit, business, law enforcement, and faith based partners, and homeless advocates and activists.

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).

\$25,695 from the Metro Community Planning and Development Grant will be added (there is no CFDA #). \$672,002 will be re-allocated within the DCHS FY 2016 Adopted Budget.

7. What budgets are increased/decreased?

Program Offer 25111A - Homeless Families Shelter and Emergency Services will increase by \$25,695 from the Metro Community Planning and Development Grant.

8. What do the changes accomplish?

Increase of Other funds by \$25,695 based on the notice of award from Metro Community Planning

and Development Grant. Acquisition and renovation of a permanent site for homeless families to access emergency shelter services - the \$697,697 to be secured by a deed of trust on the shelter property.

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

N/A

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?

N/A

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)?

N/A

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____