



**Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)**

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.1 DATE 5/17/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/17/18
Agenda Item #: R.1
Est. Start Time: 9:30 a.m.
Date Submitted: 5/10/18

Agenda Title: BUDGET MODIFICATION # JOHS-05-18: Appropriating \$2,373,351 of additional State Emergency Housing Account funds

Requested Meeting Date: 5/17/18 **Time Needed:** 5 Minutes
Department: 1055 - Joint Office on Homeless Services **Division:** Joint Office of Homeless Services

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

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

Presenter Name(s) & Title(s): Marc Jolin, Director

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-05-18 appropriating additional one-time-only state funds of \$2,373,351 for Emergency Housing Assistance (EHA) 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.

The 2018 Legislature approved HB5201 which provided a one-time-only allocation of \$2,373,351 of additional Emergency Housing Account (EHA) funds to Multnomah County to provide emergency winter housing and shelter for families.

Housing providers across the state have been seeing an unprecedented increase in need, both for homelessness prevention to keep families housed, and in shelter capacity. This need was acutely experienced in Multnomah County, where for the past eighteen months, the County was committed to providing a no turn-away shelter for families experiencing homelessness. The County expanded shelter capacity to meet demand due to the housing crisis and homelessness emergency. The County's continuously expanding capacity has helped thousands of children and their parents escape sleeping on sidewalks, in vehicles, and in dangerous doubled-up situations.

Unfortunately in the Fall of 2017, the number of parents and their children in the family shelter system more than doubled from approximately 240 people a night to nearly 500 in shelter each night. This unprecedented increase occurred despite a significant increase in investments in shelter diversion that helped hundreds of families either avoid the need for shelter in the first place or rapidly transition out of shelter into housing. Due to the unprecedented need, Multnomah County along with counties across the State asked the legislature to provide \$5.0 million in emergency funding to address the unprecedented increase in need, both for shelter capacity and homeless prevention for inclement weather.

The funding for Multnomah County is providing support to:

- Maintain shelter capacity—additional 200 beds to the year-round family emergency shelter;
- Maintain overflow motel capacity—temporarily keep 66 families in motels and help transition them to permanent housing;
- Assist with housing placement and retention—assist 40 additional families to move from shelter to permanent housing and;
- Provide temporary winter shelter for 75 additional families during the winter months and assist with their transition when the shelter closes.

This funding impacts Program Offer 10052D - Family Shelter and 10053C - Homeless Families Placement and Retention.

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

The one-time-only funding from the State allowed the Joint Office to serve the families in shelter without reducing existing resources for prevention and housing placement funding - both of which would only exacerbate the shelter crisis. The request is a one-time request to address this emergency situation without jeopardizing the entire system of prevention and placement supports for families facing homelessness.

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

The funding was allocated through HB 5201 EHA Expansion Funding Allocation.

5. Explain any citizen or other government participation.

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 \$2,373,351

7. What budgets are increased/decreased?

Contracted services increase for the following programs:

Program Offer 10052D - Family Shelter - \$2,013,351

Program Offer 10053C - Homeless Families Placement & Retention - \$360,000

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 funds awarded by the State. The funding will support more than 375 families with emergency shelter services, winter shelter, housing placement and

retention.

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) to help address the emergency in the Homeless Family System.

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.

Required Signature

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

Date: 5/10/2018

Budget Analyst: Jackie Arbour /s/

Date: 5/10/2018

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____



Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: JOHS-05-18

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	10052D-18	24480	10-55	0020	JOHS.SOS.OHCS.EHAEXP	50180 - IG-OP-Direct St	0	(2,013,351)	(2,013,351)	
2	10052D-18	24480	10-55	0020	JOHS.SOS.OHCS.EHAEXP	60160 - Pass-Thru & Pgm Supt	0	2,013,351	2,013,351	
24480 Total										0
10-55 Total										0
Program Offer Number 10052D-18 Total										0
3	10053C-18	24480	10-55	0020	JOHS.RR.OHCS.EHADISC	50180 - IG-OP-Direct St	0	(360,000)	(360,000)	
4	10053C-18	24480	10-55	0020	JOHS.RR.OHCS.EHADISC	60160 - Pass-Thru & Pgm Supt	0	360,000	360,000	
24480 Total										0
10-55 Total										0
Program Offer Number 10053C-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: JOHS-05-18

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.