



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
CONTINGENCY REQUEST**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-7 DATE 12/9/10  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 12/09/2010  
Agenda Item #: R-7  
Est. Start Time: 10:45 am  
Date Submitted: \_\_\_\_\_

**BUDGET MODIFICATION: NOND11-09**

**Agenda Title:** BUDGET MODIFICATION # NOND11-09 requesting General Fund Contingency Transfer of \$318,500 to Program Offer #25133 *Housing Stabilization for Vulnerable Population* to implement the Homeless Families Rapid Re-Housing Initiative

*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:** December 9, 2010 **Amount of Time Needed:** 15 minutes  
**Department:** Non-Departmental **Division:** Commissioner Kafoury  
Commissioner McKeel  
**Contact(s):** Beckie Lee (86796), Mary Li (26787)  
**Phone:** 988-6796 **Ext.** 86796 **I/O Address:** 503/6th  
**Presenter Name(s) & Title(s):** Mary Li

**General Information**

**1. What action are you requesting from the Board?**

Approval of Budget Modification NOND11-09 transferring \$318,500 from County General Fund Contingency to increase Program Offer #25133 *Housing Stabilization for Vulnerable Populations* with one-time-only funding to house 70 homeless families currently accessing shelter services to create additional shelter capacity for homeless families this winter through the **Homeless Families Rapid Re-Housing Initiative (RRI)**.

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 Homeless Families Rapid Re-Housing Initiative (RRI) will provide:

- \$150,000 to implement winter shelter rapid re-housing practice based upon the proven success of the *30 Families in 30 Days Pilot* for approximately 30 households assessed to have the best chance of achieving stable housing within six months;
- \$100,000 to provide additional flexible rent assistance to rapidly rehouse households accessing services within the domestic violence shelter system exploring the use of some practices associated with the *30 Families in 30 Days Pilot*; and,
- \$68,500 to pilot the use of the Oxford House model with homeless families. The Oxford House model has developed as best practice within the addictions treatment field allowing individuals with addictions access to clean and sober permanent housing that emphasizes self empowerment and determination through democratically operated housing.

Recently, the model has been used to operate a house for families fleeing domestic violence with good results – the opportunity to develop positive rental histories, receive intensive staff and peer support, share resources with other families, and increase incomes for a move into independent housing.

Oxford Houses are an extremely cost efficient in comparison to other existing housing options in the current system of care for homeless families, and for appropriate households, offers promising potential to significantly increase the numbers of families rapidly re-housed.

20 homeless family households will be housed in four houses during January and February 2011. Funding will support the staffing necessary to establish and support each house, as well as six months of rent assistance for each participating households.

3. Explain the fiscal impact (current year and ongoing).  
Increase FY 10-11 pass-through funding by \$318,500 as one time only expense.
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

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## ATTACHMENT A

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### Budget Modification

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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).  
No revenue is being changed.
- What budgets are increased/decreased?  
County General Fund Contingency is decreased by \$318,500 and transferred to DCHS Program Offer #25133 *Housing Stabilization for Vulnerable Populations*. Pass-through is increased by \$318,500.
- What do the changes accomplish?  
Provides rapid re-housing during the winter for 70 homeless family households as well as approximately six months of rent assistance each.
- Do any personnel actions result from this budget modification? Explain.  
N/A
- If a grant, is 100% of the central and department indirect recovered? If not, please explain why.  
N/A
- 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?  
Request is one time only. If services are to be provided on-going, Board will have to address through FY 11-12 budget process.
- 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

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### Contingency Request

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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?  
The *30 Families in 30 Days Pilot* was not complete in time for consideration during the FY 10-11 budget process. Now that it is and expected outcomes were more than achieved, the need to replicate the service for this winter is apparent. Households accessing the domestic violence system were not included in the original pilot and are included in RRI. The Oxford House model for use by homeless families had not been created in time for budget consideration as well.

In addition, it was expected that enhanced capacity created by fully funding year-round shelter for homeless families would have been more adequate to meet the need. However, those shelter beds filled to capacity the first night they were available – prior to winter weather.

- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

Additional funds are not available; Department funds are already covering state fund reductions in order to maintain current service levels.

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

RRI adds capacity to existing funded service levels as a pilot to test key assumptions regarding rapid re-housing efforts during winter. In addition, Department funds are already covering state fund reductions in order to maintain current service levels.

- **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?**

RRI will not produce any new revenue. If successful, both current and future costs to homeless families themselves, the service system, and the community will be reduced. There is no anticipated payback to the contingency account. On-going funding of RRI will be considered in budget process based upon the outcome of the pilot.

- **Has this request been made before? When? What was the outcome?**

No.

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense &amp; 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.</i></p>
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## ATTACHMENT B

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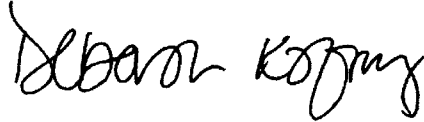
BUDGET MODIFICATION: NON -

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### Required Signatures

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Elected Official or  
Department/  
Agency Director:



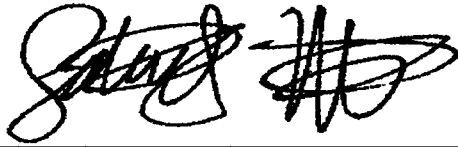
Date: 12/1/10

Elected Official or  
Department/  
Agency Director:



Date: 12/1/10

Budget Analyst:



Date: 12/2/10

Department HR:

Date: \_\_\_\_\_

Countywide HR:

Date: \_\_\_\_\_



**Department of County Management**  
**MULTNOMAH COUNTY OREGON**

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Budget Office

**501 SE Hawthorne Blvd., Suite 531**  
**Portland, Oregon 97214**  
**(503) 988-3312 phone**  
**(503) 988-5758 fax**  
**(503) 988-5170 TDD**

TO: Board of County Commissioners

FROM: Patrick Heath, Senior Budget Analyst

DATE: November 29, 2010

SUBJECT: General Fund Contingency request of \$318,500 to fund the Homeless Families Rapid Re-Housing Initiative (Budget Modification NOND-09)

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District 1 and District 4 are requesting \$318,500 of General Fund contingency be appropriated to support the Homeless Rapid Re-Housing Initiative, which will be administered by the Department of County Human Services.

The Homeless Families Rapid Re-Housing Initiative consists of three components:

- A winter shelter rapid re-housing component based on the 30 Families in 30 Days program that will place 30 households in stable long-term housing within six months,
- A flexible rental assistance component targeting those accessing the domestic violence shelter system with a similar initiative to the 30 Families program, and
- A pilot group housing program targeted to serve 20 homeless families struggling with alcohol and drug addiction.

The Homeless Families Rapid Re-Housing Initiative responds to emergency needs by providing housing for homeless families. At the same time, the Initiative is largely for ongoing purposes and was anticipated during the FY 2011 Adopted Budget (see below). Funding this request does not appear to meet those guidelines for use of contingency under our Financial Policies. The Board is not precluded from funding this program and funds are available in contingency to support the program as a one-time initiative.

**General Fund Contingency Policy Compliance**

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the guidelines for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes.

**The Homeless Rapid Re-Housing Initiative is not a one-time only purpose.** The 30 Families in 30 Days program, a component of the current request, appears to be an ongoing program. 30 Families was funded out of contingency funds during FY 2010.

Unspent funds from this original allocation were appropriated again during the FY 2011 budget via a program amendment.

The Flexible Rent Assistance component of the program does not appear to be a one-time only purpose because the needs associated with starting the program will not go away after the appropriation expires.

Because it is a pilot program, the Oxford House component of this request appears to be a one-time only purpose.

- Criteria 2 addresses emergencies and unanticipated situations.

**This request responds to emergency situations but could have been anticipated during the Budget process.**

The 30 Families in 30 Days component of this program was funded via a \$15,000 program amendment in the FY 2011 budget and thus appears to have been anticipated. The Flexible Rent Assistance and the Oxford House components of the program could have been anticipated during the annual adoption of the budget as the needs that they are responding to could have been anticipated.

- Criteria 3 addresses items identified in Board Budget Notes.

**This item was not identified in the Budget Notes.**

Budget Modification ID: **NOND11-09****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

**Budget/Fiscal Year: 2011**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	19	1000		0020		9500001000		60470	6,617,779	6,299,279	(318,500)		CGF-Contingency
2	22-10	1000	25133	0040			SCPCHHHS.CGF	60160	1,063,032	1,381,532	318,500		Pass-Thru
3										0			
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