



MULTNOMAH COUNTY

AGENDA PLACEMENT REQUEST (revised 09/22/08)

APPROVED : MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-8 DATE 12/17/09
DEBORAH L. BOGSTAD, BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/17/09
Agenda Item #: R-8
Est. Start Time: 10:15 AM
Date Submitted: 12/09/09

BUDGET MODIFICATION: DCHS - 22

**BUDGET MODIFICATION DCHS-22 Transferring \$210,000 One Time Only
General Fund Contingency to the Department of County Human Services,
Agenda Program Offer 25133, Housing Stabilization for Vulnerable Population, to
Title: Implement the 30 Families in 30 Days 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 17, 2009 Amount of Time Needed: 20 mins
Department: Non-Departmental Division: Commissioner Deborah Kafoury
Contact(s): Beckie Lee (86796), Mary Li (26787), County Human Services, Community Services
Phone: 503 988-6298 Ext. 26787 I/O Address: 167/2/200
Presenter(s): Mary Li

General Information

1. What action are you requesting from the Board?

Increase Program Offer # 25133-Housing Stabilization for Vulnerable Populations County General Fund with one-time-only funding from Contingency of \$210,000 to house thirty (30) homeless families. \$60,000 will go to support initiative and volunteer management and \$150,000 will provide cash assistance to families (\$5000 each) in order for them to locate housing, pay deposits, and have at least six months of rent assistance.

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's six school districts reported 3133 homeless children attending school during the 2008/2009 school year. This represents a 14% increase over the previous school year. Using an emergency management response model, similar to the Katrina Welcome Center, DCHS proposes engaging in a time-limited housing placement program for homeless families and their children.

DCHS will work with community providers serving homeless families to identify homeless families whose children attend school and who would benefit from rapid housing placement assistance, rental assistance for up to six months, and up to six months of supportive services.

Services will be provided by up to 15 community volunteers recruited through Hands On Portland, the Red Cross, and local faith based groups. The volunteers will be asked to make a six month commitment, receive “Just in Time” training in order to provide outreach, housing placement assistance, and supportive services to the families, and be assigned a “caseload” of families with whom to be in relationship.

Most of the housing placement will take place in January. The goal, again playing out the emergency management model, is to house as many families as possible, as quickly as possible. Follow up with families will be a part of our work with families in order to evaluate the effectiveness of the approach. In the first 30 days the program will:

- Identify project partners;
- Recruit and train volunteers;
- Identify families to be served; and,
- Recruit landlords, identifying potential units.

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

\$210,000 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.

The program coordinator will work with community based and faith based groups to recruit landlords and volunteers to assist the families in the move from homelessness to housing. This will increase citizen opportunity to assist our efforts to end family homelessness and allow the county funds to provide rent assistance to more families.

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?**

Risk Fund service reimbursement revenue increases by \$12,872.

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

The Fiscal Year 2010 County General Fund Budget for DCHS Program Offer # 25133-Housing Stabilization for Vulnerable Populations, will increase by a total of \$210,000. This will increase the following expenses: Temporary personnel will increase by \$60,000 and Direct Client Assistance (60155) will increase by \$150,000.

- **What do the changes accomplish?**

DCHS Program Offer # 25133-Housing Stabilization for Vulnerable Populations County General Fund Budget will increase for Fiscal Year 2010 by \$210,000 in one time only funding through Multnomah County's Contingency Fund.

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

No

- **How will the county indirect, central finance and human resources and departmental overhead costs be covered?**

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?**

This funding is one-time only County General Fund-Contingency.

- **If a grant, what period does the grant cover?**

N/A

- **If a grant, when the grant expires, what are funding plans?**

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?**

The increase in the number of homeless families as a result of the recession, nor the impact on the existing service system could not have been anticipated.

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

The Department is planning to use existing resources for program planning, supervision, and all other support costs related to the initiative.

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

The size of the initiative does not allow for funding to have been found from within the Department's current budget.

- **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?**

This is a one-time-only request. There is no expectation for on-going funding or payback to Contingency. Cost savings will be realized in the existing service system if families housed through the initiative remain stably housed and no longer utilizing expensive emergency services.

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

The request has not been made before.

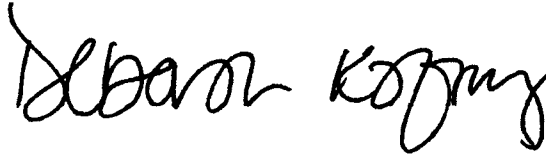
<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

BUDGET MODIFICATION: DCHS - 22

Required Signatures

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



Date: 12/09/09

Budget Analyst:



Date: 12/09/09

Department HR:

Date: _____

Countywide HR:

Date: _____



Department of County Management
MULTNOMAH COUNTY OREGON
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: Julie Neburka, Principal Budget Analyst
DATE: December 8, 2009
SUBJECT: General Fund Contingency Request of \$210,000 by Department of County Human Services to house 30 homeless families within 30 days (DCHS-22)

The Department of County Human Services requests \$210,000 in one-time-only General Fund Contingency funding to house thirty (30) homeless families. DCHS will work with community providers serving homeless families to identify clients who would benefit from rapid housing placement assistance, rental assistance for up to six months, and up to six months of supportive services. Of this request, \$60,000 will go to support initiative and volunteer management and \$150,000 will provide cash assistance to families (up to \$5,000 each) in order for them to locate housing, pay deposits, and provide at least six months of rental assistance. If granted, this request will be a one-time request that will respond to the needs of the County's homeless families.

General Fund Contingency Policy Compliance

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

- Criteria 1 states contingency requests should be for one-time-only purposes. *This request is a one-time only expense.*
- Criteria 2 Addresses emergencies and unanticipated situations. *This request does not represent an emergency and could have been anticipated in the FY 2010 Budget process.*
- Criteria 3 addresses items identified in Board Budget Notes. *This request was not identified in the FY 2010 Board Budget Notes.*

Budget Modification ID: DCHS-22

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: 2010

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	95000	20		9500001000		60470		(210,000)	(210,000)		General Fund Contingency
2	22-10	1000	25133	40			SCPCHHHS.CGF	60155	0	150,000	150,000		Direct Client Assistance
3	22-10	1000	25133	40			SCPCHHHS.CGF	60100	0	43,508	43,508		Temporary
4	22-10	1000	25133	40			SCPCHHHS.CGF	60135	0	3,620	3,620		Non Base Fringe
5	22-10	1000	25133	40			SCPCHHHS.CGF	60145	0	12,872	12,872	0	Non Base Insurance
6										0			
7	72-10	3500	0020	20		705210		50316		(12,872)	(12,872)		Insurance Reimbursement
8	72-10	3500	0020	20		705210		60330		12,872	12,872		Insurance Reimbursement
9										0			
10										0			
11										0			
12										0			
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