



DEPARTMENT OF FAMILY AND COMMUNITY SERVICES

Date: August 26, 2010

To: Delia Briones, County Clerk

From: Rosemary V. Neill

Re: Commissioners Court Agenda

Please place the following item on the Commissioners Court agenda for August 30, 2010:

Approve and authorize the County Judge to sign a budget amendment request to the Department of Housing and Community Affairs for our Homelessness Prevention and Rapid Re-Housing Program budget for Contact #12090000697 to revise Exhibit A Budget Categories.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to be "R. Neill", with a long horizontal stroke extending to the right.

Rosemary V. Neill

Director

Memorandum

To: County Judge Anthony Cobos, Commissioner Anna Perez,
Commissioner Veronica Escobar, Commissioner Willie Gandara, and
Commissioner Daniel Haggerty

From: Rosemary Neill

Date: 8/26/2010

Re: Approve and Authorize the County Judge to Submit a Budget
Amendment to the Texas Department of Housing and Community
Affairs

Action Item

Approve and authorize the County Judge to sign a budget amendment request to the Department of Housing and Community Affairs for our Homelessness Prevention and Rapid Re-Housing Program budget for Contact #12090000697 to revise Exhibit A Budget Categories.

Fiscal Impact

There is no fiscal impact. This amendment moves funds within existing expenditure categories.

Background Information

The County entered into a contract with the Texas Department of Housing and Community Affairs on September 1, 2009 to deliver Homelessness Prevention and Rapid Re-Housing services in El Paso County. The contract amount is \$955,351 for a term ending on August 31, 2011.

The intent of these funds is to prevent homelessness in El Paso County. The County has a companion program with the City to provide homelessness prevention services within the City. The County contract focuses on offenders, especially offenders with a mental illness. The program, managed through

General Assistance, pays for rental and utility expenses to help keep individuals and families housed.

The current allocation budgets 75% of funds to Homeless Prevention and 25% to Homeless Assistance. Based on performance to date, the majority of clients served fall in the Homeless Assistance category. To better align funds, we request the opportunity to move monies within the Administrative cost category to cover needed supplies and equipment for the caseworkers working on this component.

In addition, we expanded our population served from offenders with mental illness and the chronically homeless to assist any family at risk of homelessness. We need additional staff in the Housing Relocation and Stabilization Services to manage those individuals.

We allocated funds under Data Collection and Evaluation but did not allow for new or additional expansion fees for our data collection system, HMIS. We need to address this issue as well.

This amendment request takes the existing budget and re-aligns how we spend the funds to match the demand we are experiencing in the program. We made this request on July 28, 2010.

The Texas Department of Housing and Community Affairs staff, upon prompting indicated we needed to have our Chief Executive Officer, the County Judge sign this request letter. Approval of this item allows us to re-submit the letter with the Judge's signature.



*Family and Community Services
800 E. Overland, Suite 208
El Paso, Texas 79901*

July 27, 2010

Texas Department of Housing and Community Affairs
ATTN: Mr. Stuart P. Campbell
221 East 11th Street
Austin, Texas 78701-2410

Dear Mr. Campbell,

El Paso County requests a budget amendment to the Homeless Prevention and Rapid Re-Housing Program budget for Contract #12090000697. This amendment revises Exhibit-A Budget Categories: Administrative Costs, Financial Assistance, Housing Relocation & Stabilization Services and Data Collection & Evaluation.

The current allocation budgets 75% of funds to Homeless Prevention and 25% to Homeless Assistance. Based on performance to date, the majority of clients served fall into the Homeless Assistance category. The result is a mismatch between funds available and need. We would also like to move monies within the Administrative costs to cover much needed supplies and equipment for the caseworkers working on this project.

This grant targeted individuals released from incarceration, who are mentally ill, and chronically homeless. Because we are expanding our assistance to include these individuals as well as other families at risk of homelessness or who are homeless we would like to add a caseworker under the Housing Relocation & Stabilization Services for those individuals not covered under the special population category.

The original budgeted amount under Data Collection & Evaluation did not account for any new and additional expansion fees for the HPRP component of the HMIS system. The allocation did not allow for any increases of fees required to manage data collection demands.

Attached is our proposed budget amendment. I believe this amendment allows us to meet existing need through our grant expenditures. This proposed adjustment provides the means for those served to achieve housing stability and end chronic homelessness. We thank you for considering our request. Please let us know if you need any additional information to evaluate our request.

Sincerely,

A handwritten signature in black ink, appearing to read "Rosemary V. Neill", is written over a horizontal line.

Rosemary V. Neill
Director, Family and Community Services

Texas Department of Housing & Community Affairs (Contract Number 12090000697)

**Exhibit A
Budget**

			Budget	Proposed Adjustment	Budget Inc Adjustment
A. Administrative Costs					
Accountant: Auditor	Maria Gamboa	(+3000sal+600frin*.11FTE*23mos)	9,108.00	-	9,108.00
Grants Management: County Auditor Staff	Donna Teague	(+4667sal+700frin*.09FTE*12mos)	11,110.00	(5,314.00)	5,796.00
Supplies & Equip: Case Manager			2,362.00	5,314.00	7,676.00
Total Administration (1)			22,580.00		22,580.00
B. Financial Assistance					
Homeless Prevention					
Rent Assistance		(+25participants*450/mo*11mos)	371,250.00	(192,461.00)	178,789.00
Utility Payments		(+25participants*112/mo*12mos)	100,800.00	(47,040.00)	53,760.00
Security Deposits		(+25participants*450/mo)	33,750.00	(15,750.00)	18,000.00
Utility Deposits		(21 participants, \$170 each)	10,926.00	(5,099.00)	5,827.00
Moving Costs Assistance		(+7participants*50 ea)	1,125.00	(525.00)	600.00
Motel & Hotel Vouchers		(+7participants*40/night*3nights)	2,700.00	(1,260.00)	1,440.00
			520,551.00	(262,135.00)	258,416.00
Homeless Assistance					
Rent Assistance		(+75participants*450/mo*11mos)	123,750.00	144,433.00	268,183.00
Utility Payments		(+75participants*112/mo*12mos)	33,600.00	47,040.00	80,640.00
Security Deposits		(+75participants*450/mo)	11,250.00	15,750.00	27,000.00
Utility Deposits		(64 participants, \$170 each)	3,642.00	5,099.00	8,741.00
Moving Costs Assistance		(+23participants*50 ea)	375.00	525.00	900.00
Motel & Hotel Vouchers		(+23participants*40/night*3nights)	900.00	1,260.00	2,160.00
			173,517.00	214,107.00	387,624.00
Total Homeless Assistance (4)			694,068.00	(48,028.00)	646,040.00
C. Housing Relocation & Stabilization Services					
Homeless Prevention					
Case Management (West Texas Staff)	Jose A. Martinez	(+2361sal+803fring*23mos)*.40	54,579.00	(25,470.00)	29,109.00
MHMR Case Mgt Staff	Naomi Vargas	(+2400sal+720fring*.88FTE*24mos)*.40	49,421.00	(23,063.40)	26,357.60
Case Mgt (New)		(+2361sal+795fring*13mos)*.40		16,411.00	16,411.00
			104,000.00	(32,122.40)	71,877.60
Housing Search & Placement					
Staff costs in issuing assistance	Virginia Ramirez	(+2200sal+600fring*.5FTE*23mos)*.40	24,150.00	(11,270.00)	12,880.00
	Cristina Pulley	(+3000sal+600fring*.6FTE*23mos)*.40	37,260.00	(17,388.00)	19,872.00
			61,410.00	(28,658.00)	32,752.00
Homeless Prevention Total			165,410.00	(60,780.40)	104,629.60
Homeless Assistance					
Case Management (West Texas Staff)	Jose A. Martinez	(+2361sal+803fring*23mos)*.60	18,193.00	25,470.00	43,663.00
MHMR Case Mgt Staff	Naomi Vargas	(+2400sal+720fring*.88FTE*24mos)*.60	16,473.00	23,063.40	39,536.40
Case Mgt (New)		(+2361sal+795fring*13mos)*.60	-	24,617.00	24,617.00
			34,666.00	73,150.40	107,816.40
Housing Search & Placement					
Staff costs in issuing assistance	Virginia Ramirez	(+2200sal+600fring*.5FTE*23mos)*.60	8,050.00	11,270.00	19,320.00
	Cristina Pulley	(+3000sal+600fring*.6FTE*23mos)*.60	12,420.00	17,388.00	29,808.00
			20,470.00	28,658.00	49,128.00
Homeless Assistance Total			55,136.00	101,808.40	156,944.40
Total Homeless Assistance (7)			220,546.00	41,028.00	261,574.00
D. Data Collection & Evaluation					
HMIS Licensing		(1800/agency + 270/program)	2,070.00	3,000.00	5,070.00
HMIS Equipment		(2 certified computers, printer, shredder)	1,237.00	2,000.00	3,237.00
HMIS Training		(10 hours/mo*24ms*\$55/hr)	13,200.00	1,000.00	14,200.00
Evaluation of data & program		(30 hrs* \$55/hr)	1,650.00	1,000.00	2,650.00
Total Data Collection & Evaluation (8)			18,157.00	7,000.00	25,157.00
TOTAL			955,351.00	-	955,351.00
			955,351.00		

Difference -