

TO: Mayor Jones and Harrisonburg City Council Members Kurt Hodgen, City Manager
FROM: Kurt D. Hodgen, City Manager
DATE: February 23, 2016
RE: Social Services Request for a Supplemental Appropriation in the amount of \$10,334

Summary: Annually, as part of the regular budget process, the agency receives an allocation of local funds from the Harrisonburg City Council and the Rockingham County Board of Supervisors to support the Local Emergency Assistance program (LEA). The LEA program replaced the General Relief (GR) program which utilized state and local funds and was discontinued following the recession beginning in 2008.

The LEA program provides assistance in two areas:

- 1) To local citizens who are experiencing a crisis related to rent or utilities. These individuals must demonstrate that they do not have capacity to resolve the matter through their own resources. Other community non-profit organizations are contacted by the applicant to determine assistance they may offer.
- 2) These funds are used to pay for burials for indigent individuals. Beginning in April 2015, the maximum allowable expenditure for burials was increased from \$1,000 to \$2,000, thereby significantly increasing expenditures for burials.

Key Issue: Expenditures for the LEA program are difficult to predict as they work to resolve crises situations and to provide for burials. Compounded by the increase in costs for burials and a significant level of need, this year's allocations for both localities have been exhausted. Therefore, a supplemental appropriation (determined upon straight projections based on expenditures) is requested for each locality as follows:

Harrisonburg City:	\$10,334
Rockingham County:	\$8,800

Environmental Impact: N/A

Fiscal Impact: \$10,884 for the City. Funds would be transferred from our "Reserve for Contingencies" account.

Prior Actions: N/A

Alternatives: (a) Approve the request for supplemental appropriation
(b) Reject the request in which case no further emergency assistance or burial assistance will be able to be provided (which isn't a viable option).

Recommendation: Alternative "a"

Attachments: Local Emergency Assistance Program overview and 3-yr financial history.