



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.2 DATE 11/16/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/16/17
Agenda Item #: R.2
Est. Start Time: 10:25 am approx
Date Submitted: 11/3/17

Agenda Title: BUDGET MODIFICATION # DCHS-09-18: Increasing the Fed/State budget appropriation by \$1,658,394 in the Youth & Family Services Division.

Requested Meeting Date: 11/16/17 Time Needed: 5 minutes
Department: 25 - County Human Services Division: Youth & Family Services
Contact(s): Rose Bak

Phone: 509-988-7522 Ext. 87522 I/O Address 167/2/200

Presenter Name(s) & Title(s): Rose Bak - Division Co-Director, Youth and Family Services Division

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of Budget Modification DCHS-09-18; which appropriates an additional \$1,554,336 of Emergency Housing Assistance (EHA) funding and \$104,058 of the new DVERT award.

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 Youth and Family Services Division (YFS) received a one-time-only (OTO) allocation in the Emergency Housing Assistance (EHA) award for FY18 via Oregon Housing and Community Services (OHCS). This increase of \$1,554,336 in revenue will serve approximately 281 additional families at risk of homelessness and will be added to Program Offer 25133A - Housing Stabilization for Vulnerable Populations.

The Youth and Family Services Division (YFS) received a new three year \$750,000 DVERT award beginning January 1 2018. The FY18 YFS budget will increase by \$104,058 added to Program Offer 25047 - Domestic Violence Enhanced Response Team. DVERT funds focus on cases in which victims actively seek criminal justice intervention but miss important opportunities to intervene. Goals and objectives - Assure sanctions for high-risk domestic violence offenders, through the provision of a centralized, intensive, coordinated law enforcement/criminal justice

response. Increase victims' safety in high-risk domestic violence cases by providing victim advocacy, safety planning to address the specific identified risks and assistance in obtaining needed services and protection orders and increase the capacity of professionals to identify and more effecting response to high-risk cases.

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

The 2018 fiscal year EHA budget for DCHS will increase by \$1,554,336; \$1,405,421 in contracted services, \$148,915 in temporary personnel and indirect expenses.

The 2018 fiscal year DVERT budget for DCHS will increase by \$104,058; \$102,700 in contracted services and \$1,358 in material and service expenses.

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

N/A

5. Explain any citizen or other government participation.

N/A

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 fund appropriation will increase by \$1,658,394 in the DCHS, of which \$104,058 has CFDA#16.590.

7. What budgets are increased/decreased?

Program Offer 25133A - Housing Stabilization for Vulnerable Populations will increase by \$1,554,336; \$1,405,421 in contracted services and \$148,915 in temporary personnel and indirect expenses.

Program Offer 25047 - Domestic Violence Enhanced Response Team will increase by \$104,058; \$102,700 in contracted services and \$1,358 in material and service expenses.

Service reimbursement from the Federal/State fund to the General fund will increase by \$3,549 (central indirect).

DCHS Director's Office professional services budget will increase by \$13,431 (department indirect).

8. What do the changes accomplish?

This budget modification increases the budget appropriation in the Youth & Family Services to expend the additional EHA/DVERT funds awarded. The EHA funding will provide rent assistance to approximately 281 households to prevent them from eviction and becoming homeless. Combined resources for DVERT program provide services to 200+ domestic violence survivors annually.

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.

Yes, 100% of indirect is recovered on the temporary personnel expenses.

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 EHA additional award is one time only for the current biennium (FY18-FY19). The budget for FY19 will be at the increased service level. FY20 budget and services will be reduced to the prior budgeted amount.

The new DVERT funding is a three year grant award (1/1/18 - 12/31/20). If replacement funding is not identified at the end of the grant term, services will return to previous levels.

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)?

N/A

Required Signature

Elected Official or Peggy Brey /s/
Dept. Director:

Date: 11/2/2017

Budget Analyst: Jackie Arbour /s/

Date: 11/3/2017

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-09-18

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	25000-18	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(473,291)	(486,722)	(13,431)	
2	25000-18	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	253,961	267,392	13,431	
1000 Total										0
26-10 Total										0
Program Offer Number 25000-18 Total										0
3	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	50170 - IG-OP-Direct Fed	0	(104,058)	(104,058)	
4	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60155 - Direct Client Asst.	0	14,200	14,200	
5	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60160 - Pass-Thru & Pgm Supt	0	87,667	87,667	
6	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60170 - Professional Svcs	0	833	833	
7	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60240 - Supplies	0	558	558	
8	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60260 - Travel & Training	0	800	800	
32263 Total										0
22-30 Total										0
Program Offer Number 25047-18 Total										0
9	25133A-18	24480	22-10	0040	SCPCHHHS.EHA	50180 - IG-OP-Direct St	(209,860)	(548,854)	(338,994)	
10	25133A-18	24480	22-10	0040	SCPCHHHS.EHA	60160 - Pass-Thru & Pgm Supt	209,860	548,854	338,994	
11	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.AD	50180 - IG-OP-Direct St	(39,052)	(65,944)	(26,892)	
12	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.AD	60100 - Temporary	0	23,826	23,826	
13	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.AD	60350 - Central Indirect	931	1,572	641	
14	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.AD	60355 - Dept Indirect	3,522	5,947	2,425	
15	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF	50180 - IG-OP-Direct St	0	(167,976)	(167,976)	
16	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF	60160 - Pass-Thru & Pgm Supt	0	167,976	167,976	
17	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF.AD	50180 - IG-OP-Direct St	0	(11,427)	(11,427)	
18	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF.AD	60100 - Temporary	0	10,124	10,124	
19	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF.AD	60350 - Central Indirect	0	272	272	
20	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF.AD	60355 - Dept Indirect	0	1,031	1,031	
21	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.HSP.M	50180 - IG-OP-Direct St	(96,914)	0	96,914	
22	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.HSP.M	60160 - Pass-Thru & Pgm Supt	96,914	0	(96,914)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-09-18

23	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2	50180 - IG-OP-Direct St	0	(995,365)	(995,365)	
24	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2	60160 - Pass-Thru & Pgm Supt	0	995,365	995,365	
25	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2.ADMIN	50180 - IG-OP-Direct St	0	(110,596)	(110,596)	
26	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2.ADMIN	60100 - Temporary	0	97,985	97,985	
27	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2.ADMIN	60350 - Central Indirect	0	2,636	2,636	
28	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2.ADMIN	60355 - Dept Indirect	0	9,975	9,975	
24480 Total										0
22-10 Total										0
Program Offer Number 25133A-18 Total										0
29	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,166,281	12,169,830	3,549	
1000 Total										3,549
19 Total										3,549
Program Offer Number 95000-18 Total										3,549
30	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,352,395)	(6,355,944)	(3,549)	
1000 Total										(3,549)
19 Total										(3,549)
Program Offer Number 95001-18 Total										(3,549)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-09-18

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.