



**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

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.