



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-5 DATE 9/9/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only	
Meeting Date:	9/9/2010
Agenda Item #:	R-5
Est. Start Time:	9:50 am

BUDGET MODIFICATION: DCHS11 - 06

Agenda Title:	BUDGET MODIFICATION DCHS11 - 06 - Increasing Community Services Division Federal/State appropriation by \$13,741, city of Portland funding.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>5 Minutes</u>
Department:	<u>County Human Services</u>	Division:	<u>Community Services</u>
Contact(s):	<u>Kathy Tinkle</u>		
Phone:	<u>988-3691</u>	Ext.	<u>26858</u>
		I/O Address:	<u>167/240</u>
Presenter Name(s) & Title(s):	<u>Mary Li, Division Manager</u>		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS11 - 06. This budget modification increases the Community Services Division FY11 budget to recognize increased city of Portland funding of \$13,741. This funding will be appropriated into the Housing Stabilization for Vulnerable Populations program to provide three additional families with rental 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.

This modification impacts Program offer #25133 – Housing Stabilization for Vulnerable Populations. Services in this program offer include emergency shelter, rent assistance, teen parent housing, along with other services, which support approximately 2,000 households annually, of which about 1,200 families receive shelter or housing assistance. The additional revenue in this

**Budget Modification APR
Submit to Board Clerk**

budget modification will provide three additional families with rental assistance.

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

This revenue will increase the DCHS Community Services Division FY11 annual budget by \$13,741 and will increase pass through by \$13,741. This ongoing funding increase will provide three additional families with rental assistance.

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.

N/A

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? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

The Fed/State fund, city of Portland revenue will increase by \$13,741.

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

Program Offer #25133 – Housing Stabilization for Vulnerable Populations is increased by \$13,741.
City of Portland revenue will increase by \$13,741 and Pass-Thru expenses will increase by \$13,741.

- **What do the changes accomplish?**

Program Offer # 25133 – This funding will provide three additional families with rental assistance.

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

N/A

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A – Per the Intergovernmental agreement; the city of Portland funds do not allow indirect charges.

- **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 revenue is not one-time only and is expected to be continued in FY12.

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

N/A

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

ATTACHMENT B

BUDGET MODIFICATION: DCHS11-06

Required Signatures

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

Kathy Linker for Joanne Fuller

Date: 09/02/10

Budget Analyst:

[Signature]

Date: 9/2/10

Department HR:

N/A

Date:

Countywide HR:

N/A

Date:

Budget Modification ID: DCHS11-06

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: 2011

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	22-10	27190	25133	40			SCPCHHHS.PDXGF	50200	(21,259)	(35,000)	(13,741)		IG-OP-Other
2	22-10	27190	25133	40			SCPCHHHS.PDXGF	60160	21,259	35,000	13,741		Pass thru
3										0			
4										0			
5										0			
6										0			
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