



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST (revised 09/22/08)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-11 DATE 01/07/2010  
DEBORAH L. BOGSTAD, BOARD CLERK

## Board Clerk Use Only

Meeting Date: 01/07/2010  
Agenda Item #: R-11  
Est. Start Time: 10:40 AM  
Date Submitted: 12/23/09

## BUDGET MODIFICATION: DCHS - 21

**BUDGET MODIFICATION DCHS-21 Increasing Developmental Disabilities Services Division Federal/State Appropriation by \$25,431 in Grant Funding as Follows: Housing Authority of Portland by \$19,431 and Autism Research and Resources of Oregon by \$6,000**

*Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.*

Requested Meeting Date:	<u>January 7, 2010</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>County Human Services</u>	Division:	<u>Developmental Disabilities Services</u>
Contact(s):	<u>Kathy Tinkle</u>		
Phone:	<u>503-988-3691</u>	Ext.	<u>26858</u>
	<u>I/O Address: 167/1/240</u>		
Presenter(s):	<u>Patrice Botsford</u>		

## General Information

### 1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS-21. This budget modification increases Developmental Disabilities Services Division (DDSD) Fiscal Year 2010 budget by \$25,431 in grant funding as follows: Housing Authority of Portland (HAP) by \$19,431 and Autism Research and Resources of Oregon by \$6,000. This budget modification increases Coordinating, Monitoring and Business Unit program services by \$25,431.

### 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.

Program Offer # 25015 – Coordinating, Monitoring & Business Unit program provides comprehensive and in-home support services to more than 1,414 adults and children with developmental disabilities. The program is responsible for arranging placements and facility support services, monitoring services provided by contracted agencies and/or families, and accessing and

tracking funding associated with the services and supports.

At the time that the Fiscal Year 2010 budget was prepared, the grant revenue projections were based on estimates provided by the grantor. Budget Modification DCHS-21 adjusts the DCHS Fiscal Year 2010 budget to reflect the actual award amounts. The Housing Authority of Portland (HAP) awarded an additional \$19,431 which is the result of an increase in HAP Homelessness Prevention and Rapid Re-Housing (HPRP) of \$27,053 and a decrease in HAP Portland General Fund (PGF) of \$7,622. The additional HAP funding will allow financial assistance to 143 qualified clients and 70 households.

The Autism Research and Resources of Oregon (ARRO) funding of \$6,000 will provide housing stabilization for 12 eligible families of children that have autism.

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

The Housing Authority of Portland and Autism Research Resources of Oregon grants are renewed annually. Services associated with these funding sources are adjusted based on the amount of grant funding received.

**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

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## ATTACHMENT A

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### Budget Modification

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If the request is a **Budget Modification**, please answer all of the following in detail:

- **What revenue is being changed and why?**

Budget modification DCHS-21 increases Developmental Disabilities Services Division Fiscal Year 2010 budget by \$25,431 in grant funding as follows: Housing Authority of Portland (HAP) grant funding by \$19,431 and Autism Research and Resources of Oregon by \$6,000. This budget modification increases Coordinating, Monitoring and Business Unit program services by \$25,431.

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

The Fiscal Year 2010 budget for the Coordinating, Monitoring and Business Unit program will be increased by \$25,431. This funding will increase the following expense: direct client assistance by \$25,431.

- **What do the changes accomplish?**

Budget Modification DCHS-21 increases the DCHS Fiscal Year 2010 budget by \$25,431 awarded through the Housing Authority of Portland (HAP) and Autism Research and Resources of Oregon. HAP funds allow financial assistance, housing relocation and stabilization services to 143 qualified clients and 70 households. These services include rental assistance, security and utility deposits, utility payments, moving costs and motel vouchers. Autism Research and Resources of Oregon (ARRO) funds allow the same services. However, these funds are for families of individuals with autism that have exhausted all other community resources and find themselves facing a pending eviction or utility shut off notice. ARRO funds allow housing stabilization assistance for 12 eligible families of children with autism.

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

No personnel actions result from this budget modification.

- **How will the county indirect, central finance and human resources and departmental overhead costs be covered?**

These grant funds do not allow for 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?**

The grants are renewed every year. Based on the actual amount received, the services associated with these funding sources will be adjusted accordingly.

- **If a grant, what period does the grant cover?**

The Housing Authority of Portland grant period is July 1, 2009 through June 30, 2010. The Autism Research and Resources of Oregon grant period is September 1, 2009 through March 31, 2010.

- **If a grant, when the grant expires, what are funding plans?**

The grants are renewed every year. Based on the actual amount received, the services associated with these funding sources will be adjusted accordingly.

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense &amp; Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>
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## ATTACHMENT B

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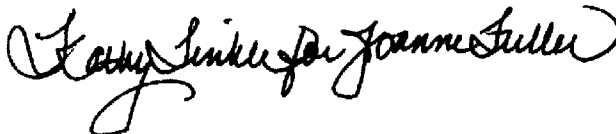
**BUDGET MODIFICATION: DCHS-21**

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### Required Signatures

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



**Date:** 12/23/09

**Budget Analyst:**



**Date:** 12/23/09

**Department HR:**

N/A

**Date:**

**Countywide HR:**

N/A

**Date:**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

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	20-50	32372	25015	41			DD10 HSG ARRO	50200	0	(6,000)	(6,000)		IG-OP-Other
2	20-50	32372	25015	40			DD10 HSG ARRO	60155	0	6,000	6,000		Direct Client Assistance
3										0			
4	20-50	32203	25015	41			DD10 HAP PGF	50200	(14,126)	(6,504)	7,622		IG-OP-Other
5	20-50	32203	25015	40			DD10 HAP PGF	60155	14,126	6,504	(7,622)		Direct Client Assistance
6													
7	20-50	32377	25015	41			DD10 HAP ARRA HPRP	50195	0	(27,053)	(27,053)		IG-OP-Fed Thru Other
8	20-50	32377	25015	40			DD10 HAP ARRA HPRP	60155	0	27,053	27,053		Direct Client Assistance
9										0			
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