



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-5 DATE 4/11/13
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/11/13
Agenda Item #: R.5
Est. Start Time: 10:15 am
Date Submitted: 4/1/13

Agenda
Title:

**BUDGET MODIFICATION: DCHS13-24 - Increasing Community Services
Division Federal/State appropriation by \$32,502.**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available **Time Needed:** 5 minutes
Department: Department of County Human Services **Division:** Community Services
Contact(s): Kathy Tinkle
Phone: 503-88-3691 **Ext.** X26858 **I/O Address:** 167/240
Presenter Name(s) & Title(s): Mary Li, Division Manager

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS13-24, increasing the Community Services Division (CS) Federal/State fund by \$32,502.

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 additional funding for this budget modification is from two HUD grants.

The HUD Horizons grant received a small increase of \$4,539 which will enhance Youth Transitional Housing.

The HUD Homesafe grant was increased by \$27,963 due to a formula change in how rent compensation is calculated. These additional funds will be used for rent assistance to aid approximately 50 additional households.

These funding changes will increase the budget of Program Offer 25136 - Homeless Youth System - by \$32,502 and must be utilized by June 30, 2013.

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

The HUD grants are renewed annually and services levels are adjusted accordingly by the amount available in the NOA.

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

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 Community Services Division Federal/State fund will increase by \$32,502. This budget modification also includes other changes to Homesafe and HUD grant amounts, to reflect accurately the actual grant awards. All changes net to the increase of \$32,502.

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

Program Offer 25136 - Homeless Youth System - will increase by \$32,502 in contracted Services.

- **What do the changes accomplish?**

These additional funds will be used for rent assistance to approximately 50 additional households and aid Youth Transitional Housing.

- **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.**

Indirect charges are not allowed per the revenue agreement.

- **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?**

Notice of Grant awards are received annually. The level of services provided will be determined by the amount awarded.

- **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)?**

The grant period for these funds is March 1, 2013 thru June 30, 2013

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

Required Signature

**Elected Official
or Dept Director:** Shaun Coldwell for Susan Myers \s\ **Date:** 3-29-13

Budget Analyst: Jennifer Unruh \s\ **Date:** 4-1-13

EXPENDITURES & REVENUES

Budget/Fiscal Year: 2013

[illegible]