



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-8 DATE 10/7/10
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/7/2010
Agenda Item #: R-8
Est. Start Time: 10:00 AM
Time Certain

BUDGET MODIFICATION: NOND11-05

**BUDGET MODIFICATION # NOND11-05- requesting County General Fund
Contingency Transfer of \$60,741 to the Department of County Human Services
Agenda (DCHS) to restore cuts to Domestic Violence Shelter Beds from the State
Title: Homeless Assistance Program (SHAP) Funding.**

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>October 7, 2010</u>	Amount of Time Needed:	<u>10 minutes</u>
Department:	<u>Non-Departmental</u>	Division:	<u>Dist. 1 – Comm. Kafoury</u>
Contact(s):	<u>Beckie Lee, Chiquita Rollins (x84112)</u>		
Phone:	<u>503-988-6796</u>	Ext.	<u>86796</u>
I/O Address:	<u>503/6th</u>		
Presenter Name(s) & Title(s):	<u>Beckie Lee, Chief of Staff District 1 and Chiquita Rollins, Domestic Violence Program Manager</u>		

General Information

1. What action are you requesting from the Board?

Approval of Budget Modification NOND11-05 transferring \$60,741 from County General Fund Contingency to restore funding for domestic violence emergency shelter beds, as previously cut by the State.

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 Department of County Human Services (DCHS) Domestic Violence Coordinator's Office currently provides a range of services to survivors of domestic violence. The most basic of these are emergency shelter for women escaping violent situations. The SHAP cuts from the state reduced shelter bed funding by \$60,471, an estimated 2,000 shelter bed nights. The level of funding the county provides for Domestic Violence services has not changed in ten years despite growing need

for services and escalating violence. This year alone, the number of fatalities due to domestic violence in Multnomah County are 12 and 37 statewide, which is a 50% increase in fatalities in the county over previous years. Already 17,000 callers who seek domestic violence shelter are turned away each year. Without this additional County General Fund the number of survivors we are able to serve will decrease. This budget modification impacts program offer #25040A – Domestic Violence Victims Services and Coordination in the Department of County Human Services (DCHS).

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

This funding request is one time only to preserve current level of services in this fiscal year so it affects FY 2011 only.

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).**
No revenue is being changed.
- **What budgets are increased/decreased?**
County General Fund Contingency is decreased by \$60,741 and transferred to DCHS program offer #25040A - Domestic Violence Victims Services and Coordination . (\$54,870 to be passed through to shelters for direct shelter services and \$5,871 to support staffing that manages programmatic grant reporting, etc.).
- **What do the changes accomplish?**
Restores funding for emergency shelter beds for domestic violence.
- **Do any personnel actions result from this budget modification? Explain.**
No, these are contracted services.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
N/A – CGF funding
- **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?**
We do not know if state SHAP funds will be restored. This action is one-time only.
- **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

Contingency Request

If the request is a Contingency Request, please answer all of the following in detail:

- **Why was the expenditure not included in the annual budget process?**

These funds were included in the FY11 Adopted County Budget but were subsequently cut by the state. A budget modification (DCHS11-12) approved by the BCC on September 16, 2010 implemented those state cuts.
- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

The Domestic Violence Coordinator reviewed other potential funding sources from the State (Emergency Housing Account, Violence Against Women Act, Victims of Crime Assistance, Domestic and Sexual Violence Services) and discovered that due to other cuts, program requirements or other restrictions these funds would not be available to backfill the SHAP cut. We analyzed the impact of using existing county general fund for victim services that is currently contracted with other victim services agencies and found it to be potentially destabilizing to those agencies/programs.
- **Why are no other department/agency fund sources available?**

All of the divisions in DCHS are facing the potential of additional State cuts this fiscal year and have had 10 years of cuts to county general funds.
- **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?**

None.
- **Has this request been made before? When? What was the outcome?**

No

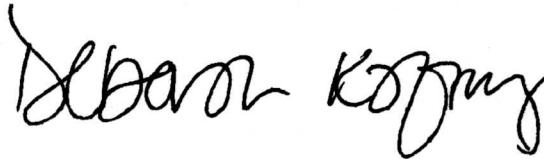
<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request a memo from the Budget Office must be submitted.</i></p>
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ATTACHMENT B

BUDGET MODIFICATION: NOND11-05

Required Signatures

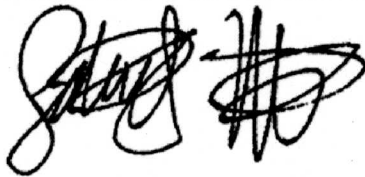
Elected Official or
Department/
Agency Director:



9/29/2010

Date:

Budget Analyst:



Date: 9/29/10

Patrick Heath

Department HR:

Date:

Countywide HR:

Date:

Budget Modification ID: **NOND11-****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	19	1000		0020		9500001000		60470	6,953,262	6,892,521	(60,741)		CGF-Contingency
2	20-30	1000	25040	40			DV CRD.CGF	60260	129	6,000	5,871		Travel & Training
3	20-30	1000	25040	40			DV CRD.CGF	60160	149,053	203,923	54,870		Pass-Thru
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