



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

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 effectively respond 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

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

Yes, 100% of indirect is recovered on the temporary personnel expenses.

11. 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 EHA additional award is one time only for the current biennium (FY18-FY19). The budget for FY19 will be at the increased service level. FY20 budget and services will be reduced to the prior budgeted amount.

The new DVERT funding is a three year grant award (1/1/18 - 12/31/20). If replacement funding is not identified at the end of the grant term, services will return to previous levels.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

N/A

Required Signature

Elected Official or Dept. Director:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____