



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.4 DATE 8/3/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/3/17
Agenda Item #: R.4
Est. Start Time: 9:55 am
Date Submitted: 7/21/17

Agenda Title: BUDGET MODIFICATION # DCHS-07-18: Increasing the budget appropriation by \$39,952 in Youth & Family Services Division.

Requested Meeting Date: 8/3/17 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): Peggy Samolinski - 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-18-07; which appropriates an additional \$39,952 of Community Development Block Grant (CDBG) funding.

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 County is entitled to receive CDBG funds from the US Department of Housing & Urban Development (HUD) annually for the geographic area that includes Maywood Park, Troutdale, Wood Village, Fairview and all unincorporated areas outside the cities of Portland and Gresham. CDBG funds are targeted to neighborhood revitalization, public services and public facilities and improvements in East County. The Department has been awarded a total of \$300,232 for fiscal year 2018 in addition to \$10,200 of FY2014-15 funding (Total \$310,432) of which \$270,480 is currently included in the FY2018 adopted budget. This budget modification appropriates the \$39,952 balance of available funding.

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

The 2018 fiscal year budget for DCHS will increase by \$39,952 in contracted services.

4. Explain any legal and/or policy issues involved.

HUD's CDBG funds provide needed funding for public services, housing and public infrastructures projects in east Multnomah County. The Multnomah County Policy Advisory Board (PAB), which is comprised of representatives from Fairview, Maywood Park, Troutdale, Wood Village and Multnomah Commission District 4, is directly involved in determining local CDBG project priorities. The PAB makes it's yearly CDBG Program funding recommendations to the Multnomah Board of County Commissioners based on their review of the community applications received, community need information, and staff analysis documents. All project funds align with the 2017-18 Annual Action Plan, HUD's National Objectives, and the priorities outlined in the 2016-2020 Portland Consortium Consolidated Plan.

5. Explain any citizen or other government participation.

A public CDBG application announcement was held in conjunction with the City of Gresham in January 2017. The Multnomah County PAB held a Public Hearing on March 23, 2017 to review applications, receive community input, and make recommendations on CDBG project funding for 2017-18. Information on the FY 2017-18 Annual Action Plan has been advertised in local newspapers and on the county's website. Mailed information on the PAB Public Hearing was sent to all CDBG Program applicant organizations. There was also follow-up communication with the PAB when the CDBG grant estimate was received on June 14, 2017 to increase funding allocations for select programs. PAB members approved the revised 2017-18 Annual Action Plan draft on June 20, 2017.

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 \$39,952 in DCHS. The CFDA# is 14.218.

7. What budgets are increased/decreased?

Program Offer 25140 - Community Development will increase by \$39,952 in contracted services.

8. What do the changes accomplish?

This budget modification increases the budget appropriation in the Youth & Family Services to expend the additional CDBG funds awarded.

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.

Indirect is not recovered as this additional funding is expended on contracted services.

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?

This CDBG is an annual allocation.

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)?

Future year Community Action Plans will be adjusted to reflect the amount of the annual awards.

Required Signature

Elected Official or Liesl Wendt /s/
Dept. Director:

Date: 7/19/2017

Budget Analyst: Adam Brown /s/

Date: 7/21/2017

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-07-18

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25140-18	20200	22-10	0040	SCPCHHFB.HUDCDBG	50170 - IG-OP-Direct Fed	(217,480)	(257,432)	(39,952)	
2	25140-18	20200	22-10	0040	SCPCHHFB.HUDCDBG	60160 - Pass-Thru & Pgm Supt	217,480	257,432	39,952	
20200 Total										0
22-10 Total										0
Program Offer Number 25140-18 Total										0