



**MULTNOMAH COUNTY  
AGENDA PLACEMENT REQUEST  
BUDGET MODIFICATION**

(revised 12/31/09)

<b>Board Clerk Use Only</b>	
<b>Meeting Date:</b>	<u>4/29/2010</u>
<b>Agenda Item #:</b>	<u>R-6</u>
<b>Est. Start Time:</b>	<u>10:35 am</u>
<b>Date Submitted:</b>	<u>4/14/2010</u>

**BUDGET MODIFICATION: DCHS – 31**

<b>BUDGET MODIFICATION DCHS-31 Increasing Domestic Violence Services Division Federal/State Appropriation by \$237,018 in Transitional Housing Recovery Act Grant Funding and Increasing one Program Development Technician Position by .15 FTE</b>	
<b>Agenda Title:</b>	<b>Recovery Act Grant Funding and Increasing one Program Development Technician Position by .15 FTE</b>

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

<b>Requested Meeting Date:</b>	<u>Next Available</u>	<b>Amount of Time Needed:</b>	<u>5 minutes</u>
<b>Department:</b>	<u>County Human Services</u>	<b>Division:</b>	<u>Domestic Violence Services</u>
<b>Contact(s):</b>	<u>Kathy Tinkle</u>		
<b>Phone:</b>	<u>503-988-3691</u>	<b>Ext.:</b>	<u>26858</u>
<b>Presenter(s):</b>	<u>Chiquita Rollins</u>	<b>I/O Address:</b>	<u>167/1/240</u>

**General Information**

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

The Department of County Human Services recommends approval of budget modification DCHS-31. This budget modification increases Domestic Violence Services Division (DVSD) Fiscal Year 2010 budget by \$237,018 as a result of a new two year award from the Transitional Housing Recovery Act grant through the Office on Violence Against Women, U.S. Department of Justice. This funding is part of the American Recovery and Reinvestment Act of 2009 (ARRA). This grant primarily provides rent assistance and advocacy for domestic violence victims enabling them to focus on job preparedness and allows DVSD to increase one Program Development Technician position from .10 FTE to .25 FTE to facilitate research and evaluation of the project based on pre and post evaluations for all program participants.

- 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 25040 - Domestic Violence Victim Services and Coordination** – Partners with agencies Bradley-Angle House, El Programa Hispano, Volunteers of America, Raphael House, and Russian Oregon Social Services currently to provide transitional housing and supportive services with funds from the Department of Housing and Urban Development (HUD). These agencies address the many barriers victims face as they attempt to stabilize their housing after leaving a domestic violence situation such as large families, disabilities, language and cultural barriers, lack of employment history or education, low or no income, poor rent or credit histories and criminal histories. Lack of living wage employment and increasing rents are two of the major barriers domestic violence victims face in maintaining stable housing when their HUD subsidy ends. This grant will be used to provide rent assistance, advocacy and job preparedness addressing some of the major barriers domestic violence victims face. Additionally, the grant will be used to increase one Program Development Technician position from .10 FTE to .25 FTE to facilitate pre and post evaluations for all program participants.

The Transitional Housing Recovery Act grant allows for rent assistance, advocacy and job preparedness for victims of domestic violence. With these services implemented early on in the program design, DSVD projects 200 domestic violence victims will be able to focus on job preparedness to attain living wage employment. This strategy assists domestic violence victims in overcoming employment barriers, which leads to attaining living wage employment, the possibility of on-the-job benefits, and the job stability needed to face increasing housing costs.

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

The Transitional Housing Recovery Act grant is a one-time-only grant. When the ARRA funding ends, services will return to pre-ARRA grant funding levels.

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

There are no legal and/or policy issues associated with this grant.

- 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).**

Budget Modification DCHS-31 increases Fiscal Year 2010 Federal/State Fund for the Transitional Housing Recovery Act grant by \$237,018 in Domestic Violence Services, Domestic Violence Victim Services and Coordination Program. The CFDA number is 16.805.

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

The Fiscal Year 2010 budget for Program Offer #25040 - Domestic Violence Victim Services and Coordination Program will increase by \$237,018. This funding will increase the following expenses: material and services by \$11,542, contracted services by \$202,439, internal services by \$13,226 and personnel services by \$9,811. This addition to personnel services increases position number 712883, Program Development Technician, by .15 FTE. Service reimbursement from Federal/State to the risk management fund increases by \$2,214. The department indirect revenue account will increase by \$6,779 and will increase a like amount in Director's Office supplies. The service reimbursement for central indirect to the General Fund will increase by \$6,447 and will increase a like amount in the contingency.

- **What do the changes accomplish?**

Budget Modification DCHS-31 increases the DCHS Fiscal Year 2010 budget by \$237,018 in Transitional Housing Recovery Act grant funding. The grant will be used to provide rent assistance, advocacy and job preparedness addressing some of the major barriers domestic violence victims face. Additionally, this funding allows DVSD to increase one Program Development Technician position from .10 FTE to .25 FTE to facilitate pre and post evaluations for all program participants. With rent assistance and advocacy, DVSD projects 200 domestic violence victims will be able to focus on job preparedness to attain living wage employment and improve the rate at which domestic violence victims remain in permanent housing.

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

Yes, the budget modification increases Program Development Technician position number 713883 by .15 FTE. Originally, in the Fiscal Year 2010 adopted budget, one .10 FTE Program Development Technician position was funded by the CDC – Housing Battered Women grant. Now, with this budget modification, the position is completely funded by the Transitional Housing Recovery Act grant due to changing program needs.

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

All indirect and overhead costs are covered by the grant.

- **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 grant is one-time-only in nature. When the grant ends services will return to pre-ARRA grant funding levels.

- **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 is from July 1, 2009 through June 30, 2012. When the grant ends services will return to pre-ARRA grant funding levels. The Transitional Housing Recovery Act requires DVSD to file two separate quarterly financial reports and semi-annual progress reports explaining the activities carried out and include an assessment of the effectiveness of those activities in achieving the purposes of the program, including number of persons served and numbers of persons seeking services who could not be serviced. This program has no matching requirements. Grants will be made for amounts up to 100 percent of the costs of programs or projects contained in approved applications. Match is not required for this grant program; however, applicants are encouraged to maximize the impact of Federal grant dollars by contributing to the costs of their project. Supplemental contributions may be cash, in-kind services, or a combination of both.

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

## ATTACHMENT B

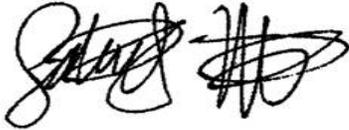
BUDGET MODIFICATION: DCHS - 31

### Required Signatures

Elected Official or  
Department/  
Agency Director:



Date: 4/14/2010



Date: 4/14/2010

Budget Analyst:

Date: \_\_\_\_\_

Department HR:

Date: \_\_\_\_\_

Countywide HR:

Date: \_\_\_\_\_