



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-4 DATE 5/13/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/13/2010
Agenda Item #: R-4
Est. Start Time: 10:35 am
Date Submitted: 5/5/2010

BUDGET MODIFICATION: DCHS - 33

**BUDGET MODIFICATION DCHS-33 Increases the Department of County
Agenda Human Services Fiscal Year 2010 Federal/State appropriation by \$525,755 in
Title: grant funding for the Community Services Division.**

*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	Amount of Time Needed:	5 Minutes
Department:	County Human Services	Division:	Community Services
Contact(s):	Kathy Tinkle		
Phone:	503-988-3691	Ext.	26858 I/O Address: 167/240
Presenter(s):	Mary Li		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS-33. This budget modification increases the Community Services Division's, Energy Services Program Low Income Energy Assistance Program (LIEAP) grant budget by \$523,755. The LIEAP grant is a federally funded grant to the State that is passed thru to the County.

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 #25119- Energy Services ensures that approximately 18,000 fixed and low-income households have access to safe and sufficient energy in their homes. This includes but is not limited to weatherization repair and replacement services, direct utility payment assistance, shut off prevention, and energy education. In January 2010, Congress increased the LIEAP funding for grant year October 2009 to September 2010. The State increased Multnomah County's FY10-11 LIEAP allotment by \$523,755. This additional LIEAP funding will be used to assist approximately 1500 low income energy clients with utility expenses.

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

The increase in the LIEAP funding will directly and proportionally increase the FY10 energy assistance to Multnomah County's residents in need. The LIEAP funding continues to be ongoing funding and the funding is expected to maintain at this current level in FY11 and beyond. In the event that the funding increases, decreases, and/or ceases, services will directly respond to any funding change.

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).**
Budget modification DCHS-33 increases the Federal/State fund for FY10 for LIEAP grant by \$523,755 in Community Services Offer #25119, Energy Services for low income energy clients. The CFDA number is 93.568
- **What budgets are increased/decreased?**
Community Service's FY 2010 budget for program offer #25119 - Energy Services program, will be increased by \$523,755. The following expenses increase: Rentals by \$14,249; Contracted services by \$26,009; Direct Client Assistance by \$464,477 and Temporary by \$19,020.
- **What do the changes accomplish?**
Budget modification DCHS-33 increases the DCHS fiscal year 2010 budget by \$523,755 in Energy Services. The additional funding allows DCHS to pay approximately 1,500 low income energy client utility expenses.
- **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.**
The LIEAP grant allows indirect charges up to the threshold stated in the original grant award in the administrative section (\$53,773 for FY10).
- **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 revenue is not one time only. This grant is renewed annually each October based on the Federal fiscal year. Services are contingent on grant funding and will be modified as required based on the amount of funding the grant award.
- **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 funds must be spent by September 30th, 2010. The grant may continue to be renewed with each new Federal fiscal year.

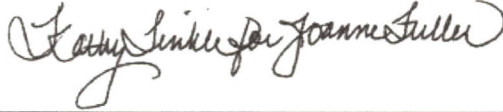
<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

BUDGET MODIFICATION: DCHS - 33

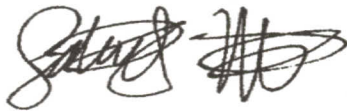
Required Signatures

Elected Official or
Department/
Agency Director:



Date: 05/04/10

Budget Analyst:



Patrick Heath

Date: 5/5/2010

Department HR:

N/A

Date: _____

Countywide HR:

N/A

Date: _____

Budget Modification ID: DCHS-33

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: 2010

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	22-10	20725	25119	40			SCPCSESEG.LIEAPEG.10.AD	50190	(422,663)	(462,921)	(40,258)		IG-OP-Fed Thru State
2	22-10	20725	25119	40			SCPCSESEG.LIEAPEG.10.AD	60210	0	14,249	14,249		Rentals
3	22-10	20725	25119	40			SCPCSESEG.LIEAPEG.10.AD	60160	66,698	92,707	26,009		Pass-Thru
4													
5													
6													
7	22-10	20725	25119	40			SCPCSESEG.LIEAPEG.10.PG	50190	(5,300,000)	(5,764,477)	(464,477)		IG-OP-Fed Thru State
8	22-10	20725	25119	40			SCPCSESEG.LIEAPEG.10.PG	60155	5,300,000	5,764,477	464,477		Direct Client Asst
9													
10													
11	22-10	20725	25119	40			SCPCSESEG.LIEAPEG.10.PD	50190	(571,692)	(590,712)	(19,020)		IG-OP-Fed Thru State
12	22-10	20725	25119	40			SCPCSESEG.LIEAPEG.10.PD	60100	0	19,020	19,020		Temporary
13													
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29										0			
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