



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

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

Board Clerk Use Only

Meeting Date: 8/3/17
Agenda Item #: R.3
Est. Start Time: 9:50 am
Date Submitted: 7/20/17

Agenda Title: BUDGET MODIFICATION # DCS-01-18: Appropriates \$7,500 from Petco Foundation for community populations that have very low income.

Requested Meeting Date: 8/3/2017 Time Needed: 5 Minutes
Department: 91 - Community Services Division: Animal Services
Contact(s): Jackie Rose

Phone: 503-988-6233 Ext. I/O Address 324/1

Presenter Name(s) & Title(s): Jackie Rose, Director of Animal Services

General Information

1. What action are you requesting from the Board?

The Department of Community Services (DCS) is requesting approval to appropriate \$7,500 from the Petco Foundation Grant Program for pet adoption and lifesaving work. A Notice of Intent for this grant was submitted to the Board of County Commissioners on February 9, 2017, and approved as of the same date.

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 Petco Foundation Grant Program supports efforts to build and sustain adoption and welfare of pets. This grant is designed for MCAS to provide vaccines, licensing, parasite control and basic first aid to animals of homeless people who have no access to veterinary care. An additional benefit of the program will be increased access to shelters and housing for homeless people with pets. Lastly, this program will help to ensure that homeless pet owners are able to comply with the County's ordinance which specifically requires all dogs and cats within Multnomah County to be vaccinated for rabies and be licensed.

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

The Department of Community Services Non-Government Grant (revenue) appropriation will be budgeted at \$7,500 with an offsetting supply expenditure. A dedicated project number has been

created to track the grant performance and will be closed once the grant funds are exhausted.

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 County's Non-Government revenue cost element will be established at \$7,500 under a dedicated fund in the Animal Services Division.

7. What budgets are increased/decreased?

Animal Services Community Services and Program Development program (Program Offer 91004-18) will manage the grant's performance. The grant proceeds will be budgeted under supplies to improve access to services for the homeless population and their pets.

8. What do the changes accomplish?

Grant will provide the opportunity to offer targeted, vaccination and licensing services to persons who most often do not seek such services and helps to foster compliance with the County's pet licensing requirements. Appropriates the resources for community populations that have very low income or at risk of homelessness.

9. Do any personnel actions result from this budget modification?

N/A

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

N/A

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?

Yes, one-time only funding and the project will be completed with the grant funds provided.

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)?

The grant award period is for the Petco Foundation grant application cycle of May 2017. Future funding from the Foundation is available upon application. There are no match requirements.

Required Signature

**Elected Official or
Dept. Director:** KimPeoples /s/**Date:** 7/19/17**Budget Analyst:** Chris Yager /s/**Date:** 7/20/17**Department HR:** N/A**Date:** _____**Countywide HR:** N/A**Date:** _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-01-18

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	91004A-18	32811	91-30	0020	ASGRANT01	50210 - OP-Nongovt'l Prog	0	(7,500)	(7,500)	
2	91004A-18	32811	91-30	0020	ASGRANT01	60240 - Supplies	0	7,500	7,500	
32811 Total										0
	91-30 Total									0
	Program Offer Number 91004A-18 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-01-18

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.