



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-6 DATE 4-29-2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	4/29/2010
Agenda Item #:	R-6
Est. Start Time:	10:35 am
Date Submitted:	4/14/2010

BUDGET MODIFICATION: DCHS – 31

Agenda Title:	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
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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:	Domestic Violence Services
Contact(s):	Kathy Tinkle		
Phone:	503-988-3691	Ext.:	26858
Presenter(s):	Chiquita Rollins	I/O Address:	167/1/240

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

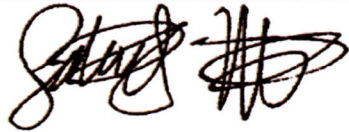
BUDGET MODIFICATION: DCHS - 31

Required Signatures

Elected Official or
Department/
Agency Director:



Date: 4/14/2010



4/14/2010

Budget Analyst:

Date: _____

Department HR:

Date: _____

Countywide HR:

Date: _____

January 1, 2010 thru June 30, 2010

"Regular" PERS Employees

	FY 10 Salary Costs
60000 Permanent (1)	
60130 Salary Related	\$ -
60140 Insurance	\$ 11,871
Total	\$ 11,871

OPSRP Employees (Hired on or after 08/29/03)

	FY 10 Salary Costs
60000 Permanent (1)	\$ 39,296
60130 Salary Related	\$ 12,367
60140 Insurance	\$ 14,759
Total	\$ 66,422

Temp/On-Call (Local 88)

	FY 10 Salary Costs
60100 Temporary (1)	
60135 Non-Base Fringe	\$ -
60145 Non-Base Insurance	\$ 11,871
Total	\$ 11,871

Temp/On-Call (Exempt)

	FY 10 Salary Costs
60100 Temporary (2)	
60135 Non-Base Fringe	\$ -
60145 Non-Base Insurance	\$ 11,871
Total	\$ 11,871

(1) Enter annual salary or hourly rate multiplied by 2088 hours.
(2) Enter annual salary

Part-Time Less Than .80 FTE

	Enter FTE
\$ -	
\$ -	
\$ 8,904	Flat Amount
\$ 8,904	

Enter FTE

	Enter FTE
\$ 5,894	
\$ 1,703	
\$ 2,214	Flat Amount
\$ 9,811	

Enter FTE

	Enter FTE
\$ -	
\$ -	
\$ -	
\$ -	

Enter FTE

	Enter FTE
\$ -	
\$ -	
\$ 8,904	Flat Amount
\$ 8,904	

FY2010	Days
July	23
August	21
September	22
October	22
November	21
December	23
January	21
February	20
March	23
April	22
May	21
Jun	22
Total	261

Period	Hours
Dec -	Enter
- Jun	Enter
Total	0

Hours	Accum
184	184
168	352
176	4704
176	4880
168	5048
184	5232
168	5400
160	5560
184	5744
176	5920
168	6088
176	6264
2088	

Rate	Base
Values	
	0.00
	0.00
	0.00
	0.00
	0.00

\$ 3,930
\$ 1,136
\$ 1,476
\$ 6,542

Budget Modification ID: **DCHS-31****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
					Center	Cost Center	WBS Element						
1	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	50170	0	(237,018)	(237,018)		IG-OP Direct Fed
2	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60000	0	5,894	5,894		Permanent
3	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60130	0	1,703	1,703		Salary Related Expns
4	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60140	0	2,214	2,214		Insurance Benefits
5	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60155	0	122,196	122,196		Direct Client Assistance
6	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60160	0	86,785	86,785		Pass Through & Program Support
7	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60260	0	5,000	5,000		Travel & Training
8	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60350	0	6,447	6,447		Central Indirect
9	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60355	0	6,779	6,779		Dept Indirect
10										0			
11	72-10	3500		20		705210		50316		(2,214)	(2,214)		Svc Reimb F/S to Risk
12	72-10	3500		20		705210		60330		2,214	2,214		Claims Paid
13										0			
14	19	1000		20		9500001000		50310		(6,447)	(6,447)		Svc Reimb F/S to General
15	19	1000		20		9500001000		60470		115,654	6,447		Contingency
16										0			
17	26-00	1000	25000	40			CHSDO.IND1000	50370		(6,779)	(6,779)		Dept Indirect Revenue
18	26-00	1000	25000	40			CHSDO.IND1000	60240		6,779	6,779		Supplies
19										0			
20	20-30	32183	25040A	40			DV CRD.CDC4	60000		(3,909)	(3,909)		Permanent
21	20-30	32183	25040A	40			DV CRD.CDC4	60130		(1,232)	(1,232)		Salary Related Expns
22	20-30	32183	25040A	40			DV CRD.CDC4	60140		(1,401)	(1,401)		Insurance Benefits
23	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60000	0	3,909	3,909		Permanent
24	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60130	0	1,232	1,232		Salary Related Expns
25	20-30	32363	25040A	40			DV CRD.ARRA.OVW.MOBIS	60140	0	1,401	1,401		Insurance Benefits
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
20-30	6020	61398	DV CRD.ARRA.OVW.MOBIS	Program Development Tech	712883	0.15	5,894	1,703	2,214	9,811
20-30	6020	61398	DV CRD.CDC4	Program Development Tech	712883	(0.10)	(3,909)	(1,232)	(1,401)	(6,542)
20-30	6020	61398	DV CRD.ARRA.OVW.MOBIS	Program Development Tech	712883	0.10	3,909	1,232	1,401	6,542
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.15	5,894	1,703	2,214	9,811

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
20-30	6020	61398	DV CRD.ARRA.OVW.MOBIS	Program Development Tech	712883	0.15	5,894	1,703	2,214	9,811
20-30	6020	61398	DV CRD.CDC4	Program Development Tech	712883	(0.10)	(3,909)	(1,232)	(1,401)	(6,542)
20-30	6020	61398	DV CRD.ARRA.OVW.MOBIS	Program Development Tech	712883	0.10	3,909	1,232	1,401	6,542
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.15	5,894	1,703	2,214	9,811

FM Side			PS/CO Side			Cost Element/ Commitment	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element	Item	
General Fund Contingency				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
Indirect							
Central							
xx-xx	xxxxx				xxx	60350	Indirect Expenditure
19	1000	0020		9500001000		50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
Departmental							
xxx	xxxxx				xxx	60355	Indirect Department Expenditure
xx-xx	1000			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
Telecommunications							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
72-60	3503	0020		709525		50310	Budgets receipt of reimbursement
72-60	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
Data Processing							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
72-60	3503	0020		709000		50310	Budgets receipt of Data Processing reimbursement
72-60	3503	0020		709000		60240	Budgets offsetting expenditures
PC Flat Fee (Flat Fee is no longer in effect for most Departments beginning in FY 2007)							
xx-xx	xxxxx				xxx	60390	Departmental PC Flat Fee expenditure
				between			
72-60	2508	0020		709201 &		50310	Budgets receipt of PC Flat Fee
				709211			
				between			
72-60	2508	0020		709201 &		60240	Budgets offsetting expenditure
				709211			
Electronic Service Reimbursement							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
72-55	3501	0020		904200		50310	Receipt of Electronics service reimbursement
72-55	3501	0020		904200		60240	Budgets offsetting expenditure
Motor Pool							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
72-55	3501	0020		904100		50310	Budgets receipt of Motor Pool service reimbursement
72-55	3501	0020		904100		60240	Budgets offsetting expenditure
Building Management							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
72-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
72-50	3505	0020		902575		60170	Budgets offsetting expenditure
Insurance Service Reimbursement							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-10	3500	0020		705210		50316	Insurance Revenue
72-10	3500	0020		705210		60330	Offsetting expenditure
Lease Payments to Capital Lease Retirement Fund							
xx-xx	xxxxx					60450	Departmental Capital Lease Retirement expenditure
							Contact your Budget Analyst to complete this.
Mail & Distribution							
xx-xx	xxxxx				xxx	60460	Mail & Distribution expenditure
72-55	3504	0020		904400		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904400		60230	Budgets offsetting expenditure
Records							
xx-xx	xxxxx				xxx	60460	Records expenditure
72-55	3504	0020		904500		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904500		60240	Budgets offsetting expenditure
Stores							
xx-xx	xxxxx				xxx	60460	Stores expenditure
72-55	3504	0020		904600		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904600		60240	Budgets offsetting expenditure

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
1501 – Road Fund	Roads and Bridges	80
1502 – Emergency Communications Fund	Community Services	60
1503 – Bike Path Fund	Community Services	60
1504 – Recreation Fund	Community Services	60
1506 – County School Fund	Community Services	60
1509 – Willamette River Bridges Fund	Roads and Bridges	80
1510 – Library Fund	Library	70
1512 – Land Corner Preservation Fund	Roads and Bridges	80
2500 – Justice Bond Project Fund	Public Safety and Justice	50
2501 – Revenue Bond Project Fund	Community Services	60
2502 – SB 1145 Fund	Public Safety and Justice	50
2504 – Building Project Fund	Community Services	60
2505 – Deferred Maintenance Fund	Community Services	60
2506 – Library Construction / 1996 Bonds Fund	Library	70
2507 – Capital Improvement Fund	Community Services	60
2509 – Asset Preservation Fund	Community Services	60
2510 – Library Property Fund	Library	70
3000 – Dunthorpe-Riverdale Service Dist #14 Fund	Dunthorpe-Riverdale Service Dist #14	500
3001 – Mid County Service District #1 Fund	Mid County Service District #1	510
3002 – Behavioral Health Managed Care Fund	Behavioral Health Managed Care	520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Departmental (10, except 10-50)	General Government	20
Non-Departmental – CCFC (10-50)	Social Services	40
District Attorney (15)	Public Safety and Justice	50
Countywide (18 & 19)	General Government	20
Human Services (20, 25, 26, 30 & 31)	Social Services	40
School and Community Partnerships (21)	Social Services	40
Health (40)	Health Services	30
Community Justice (50)	Public Safety and Justice	50
Sheriff's Office (60)	Public Safety and Justice	50
County Management (72)	General Government	20
Community Services (91)	General Government	20
Library (80)	Library	70

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.