



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 9-13-12
Agenda Item #: R.3
Est. Start Time: 9:45 am
Date Submitted: 8-14-12

Agenda Title: **BUDGET MODIFICATION DCHS13-02 - Increasing Community Services Division
Federal/State Appropriation by \$55,398.**

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 **Time Needed:** 5 minutes
Department: County Human Services **Division:** Community Services
Contact(s): Ed Jones
Phone: 988-3691 **Ext.** 29340 **I/O Address:** 167/240
Presenter Name(s) & Title(s): Mary Li, Community Services Division Manager

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS13-02. This budget modification increases the Community Services Division FY13 budget to recognize \$46,278 in donations from Imago Dei Community for the Commercial Sexual Exploitation of Children (CSEC)-Victims' System of Care and increased City of Portland funding by \$9,120 for the Homeless Youth System.

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 program offers impacted are:
 Program Offer #25135- Commercial Sexual Exploitation of Children - Victims' System of Care-The additional donated funds will be used for (CSEC) clients by providing client support services for approx 80 youth. Support services include such items as housing, transportation, education enrichment activities, recreation activities, shoes, clothing and other items as needed.

Program Offer #25136- Homeless Youth System The additional funding will be utilized to increase services provided to the current population. Services ensure that up to 75% of those served exit to safe stable housing and that 75% of those remain in safe, stable housing for at least six months post exit.

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

Program Offer #25135- Commercial Sexual Exploitation of Children - Victims' System of Care - will be increased by \$46,278; pass thru will be increased by \$46,278. It is anticipated that all of the funds will be utilized in FY13, but any unutilized funds from FY13 may be carried forward to FY14, should the program offer be funded next fiscal year. Once funds are exhausted services levels return to pre-donation levels.

Program Offer #25136- Homeless Youth System – will be increased by \$9,120; pass thru will be increased by \$9,120. These funds are budgeted as one time only and if not continued, services provided will return to previous levels.

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

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).**

Community Services Division Federal/State funding for fiscal year 2013 will increase by \$55,398.

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

Program Offer #25135- Commercial Sexual Exploitation of Children - Victims' System of Care- increased by \$46,278; pass thru increased by \$46,278.

Program Offer #25136- Homeless Youth System –increased by \$9,120; pass thru increased by \$9,120.

- **What do the changes accomplish?**

This budget modification will accomplish the following: allow additional donated funding to be utilized in FY13 for client support services, i.e. housing, transportation, education enrichment activities, recreation activities, shoes, clothing and other items as needed; and increase the City of Portland funding to Multnomah County for FY13 to provide additional resources to support the Homeless Youth System.

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

No personnel actions result from this budget modification.

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

No indirect is available. The donated funds are designated to specifically support the CSEC per the agreement letter and do not allow for indirect. The City of Portland does not allow indirect charges.

- **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?**

Both the additional revenues represent one-time-only funding. Once funding is exhausted, the enhanced services will return to previous 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)?**

N/A

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

Required Signature

**Elected Official
or Dept Director:**



Date: 08/13/12

Budget Analyst:

Jennifer Unruh \s\

Date: 8/14/12