



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-4 DATE 4/11/13
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/11/13
Agenda Item #: R.4
Est. Start Time: 10:10 am
Date Submitted: 3/26/13

BUDGET MODIFICATION: DCHS13-22; Increases the Domestic Violence Coordination Office Federal/State appropriation by \$149,303 for continuation of the Domestic Violence Domestic Violence Enhanced Response Team (DVERT) program.

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: DCHS Division: DVCO
Contact(s): Annie Neal or Renee Kim
Phone: 503-9886576 Ext. _____ I/O Address: _____
Presenter Name(s) & Title(s): Renee Kim, Program Supervisor

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS13-22. This budget modification increases Domestic Violence Coordination Office (DVCO) fiscal year 2013 budget by \$149,303.

The DVCO was awarded an additional grant from The Department of Justice, Office on Violence Against Women, OVW FY12 Encourage Arrests Policies and Enforcement of Protection Orders Program (GTEP). These dollars will fund the Domestic Violence Enhanced Response Team (DVERT). The DVCO was awarded \$649,981 for the two year period beginning October 2012 thru September 2014. This grant will enable the continuation of this program that has been in place for the past 9 years. This award will fund a 0.50 FTE Program Coordinator and 0.25 FTE Program Specialist in the DVCO; a 0.40 FTE Sheriff's Deputy in the Sheriff's Office; a 0.50 FTE Police Sergeant at the Portland Police Bureau; and 3 Domestic Violence Advocates.

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.

This budget modification increases Program Offer #25040A- Domestic Violence Victims Services and Coordination budget by \$149,303.

This grant funds case coordination, victim services and law enforcement investigations through Program Offers #25040, Domestic Violence Coordination Office, and #60076, Multnomah County Sheriff's Office. The County currently receives \$375,000 annually from OWW to fund the very successful DVERT project. The DVERT project uses evidence-based assessment tools to identify cases with a high risk of dangerous recidivism and/or lethality and to provide a collaborative and coordinated response by the criminal justice system, civil legal system (Child Welfare, restraining orders), and the victim services system. It has been highly successful in intervening with very dangerous, persistent perpetrators and in helping those victims at high risk to obtain needed services and to be safer. It is designed to encourage State, Local, and Tribal governments and courts to treat domestic violence, dating violence and stalking as serious violations of criminal law.

This grant submission will support the continuation of the DVERT project, which includes existing partnerships with Multnomah County Sheriff's Office, Portland Police Bureau, Department of Community Justice, District Attorney's Office, Oregon Department of Human Services Child Welfare, and non-profit victim services.

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

The Fiscal Year 2013 budget for Federal/State fund in program offer #25040 A - Domestic Violence Victims Services and Coordination will increase by a total of \$149,303. The total award for the grant period October 2012 thru December 2014 is \$649,981

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.

Three community-based victim services agencies (Raphael House of Oregon and Volunteers of America, Oregon Home Free and Catholic Charities, El Programa Hispano), Oregon Department of Human Services, Legal Aid Services of Oregon, Multnomah County Sheriff's Office and the Portland Police Department have participated in the project and in the development of the grant proposal.

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).**

Program Offer #25040A – Domestic Violence Victims Services and Coordination
Federal/State fund will increase by a total of \$149,303. CFDA#16.590

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

Program Offer #25040 A – The Domestic Violence Coordination Office FY13 budget will be increased by \$149,303. Personnel expenses will increase by \$15,864; Pass-through and

direct client assistance expenses will increase by \$123,075; Supply expenses will increase by \$121; Travel and Training expenses will increase by \$2,500; Central indirect charges will increase by \$3,241 and Departmental indirect charges will increase by \$4,502.

• **What do the changes accomplish?**

The budget modification authorizes the continuation of the DVERT program in the Domestic Violence Victims Services and Coordination Office.

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

Yes, a Program Coordinator position is increased from a 0.75 FTE to a full time position and a Program Specialist Position is increased from 0.38 FTE to a 0.50 FTE in the Domestic Violence Victims Services and Coordination Office.

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

Yes, both Central and Departmental Indirect charges are recovered by this 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?**

If the grant is not renewed and on-going funding is not established, this program will be eliminated and the positions will return to the previous FTE 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)?**

OWW FY12 Encourage Arrests Policies and Enforcement of Protection Orders Program grant period is a two year grant dated October 2012 thru September 2014.

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:**

Sharon McCarroll for Susan Meyers

Date: 3/22/13

Budget Analyst:

Jennifer Unruh Isl

Date: 3/28/13

Department HR:

Urnida Shetty

Date: 3/27/13

Countywide HR:

Susan Mullett

Date: 3/29/13

DCHS13-22

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: 2013

Line No.	Fund Center	Fund Code	Program #	Func. Area	term Orde	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
						Cost Center	WBS Element					
1	20-30	32263	25040	40			DV CRD.OVW.DVERT	60000	51,126	41,498	(9,628)	Permanent
2	20-30	32263	25040	40			DV CRD.OVW.DVERT	60130	14,878	12,071	(2,807)	Salary Related
3	20-30	32263	25040	40			DV CRD.OVW.DVERT	60140	18,242	14,809	(3,433)	Insurance
4	20-30	32263	25040	40			DV CRD.OVW.DVERT	60240	140,275	156,143	15,868	Pass Thru
5												
6	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	50170	0	(149,303)	(149,303)	IG-OP Direct Fed
7	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	60000	0	19,295	19,295	Permanent
8	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	60130	0	5,614	5,614	Salary Related
9	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	60140	0	6,823	6,823	Insurance
10	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	60155	0	1,140	1,140	Direct Client Assistance
11	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	60160	0	106,067	106,067	Pass thru
12	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	60240	0	121	121	Supplies
13	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	60260	0	2,500	2,500	Travel & Training
14	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	60350	0	3,241	3,241	Central Indirect
15	20-30	32263	25040	40			DV CRD.OVW.DVERT 14	60355	0	4,502	4,502	Dept Indirect
16												
17												
18	72-80	3500		0020		705210		50316		(3,390)	(3,390)	Svc Rmb Med/Dental
19	72-80	3500		0020		705210		60330		3,390	3,390	Claims Paid
20												
21	20-80	1000	25000	40			CHSDO.IND1000	50370	(840,511)	(845,013)	(4,502)	Svs Reim F/S to General
22	20-80	1000	25000	40			CHSDO.IND1000	60240	10,287	14,789	4,502	Supplies
23												
24	19	1000		0020		9500001000		50310		(3,241)	(3,241)	Svs Reim F/S to General
25	19	1000		0020		9500001000		60470		3,241	3,241	Contingency
26												
27												
28												
29												
											0	Total - Page 1
											0	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGE
 Change 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
32263	6022	66750	DV CRD.OVW.DVERT 14	Program Coordinator	712036	0.50	26,162	7,612	9,114	42,888
32263	6022	66750	DV CRD.OVW.DVERT	Program Coordinator	712036	(0.25)	(13,081)	(3,806)	(4,557)	(21,444)
32263	6021	66750	DV CRD.OVW.DVERT 14	Program Specialist	715615	0.25	12,428	3,617	4,532	20,577
32263	6021	66750	DV CRD.OVW.DVERT	Program Specialist	715615	(0.13)	(6,173)	(1,808)	(2,308)	(10,289)
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.38	19,336	5,615	6,781	31,732

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

Effective Date: 1/1/13

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32263	6022	66750	DV CRD.OVW.DVERT 14	Program Coordinator	712036	0.25	13,081	3,806	4,557	21,444
32263	6022	66750	DV CRD.OVW.DVERT	Program Coordinator	712036	(0.13)	(6,541)	(1,903)	(2,279)	(10,723)
32263	6021	66750	DV CRD.OVW.DVERT 14	Program Specialist	715615	0.13	6,214	1,808	2,266	10,288
32263	6021	66750	DV CRD.OVW.DVERT	Program Specialist	715615	(0.06)	(3,087)	(904)	(1,154)	(5,145)
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.19	9,667	2,807	3,390	15,864