



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-3 DATE 4/11/13

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/11/13

Agenda Item #: R.3

Est. Start Time: 10:05 am

Date Submitted: 3/29/13

**BUDGET MODIFICATION: DCHS13-21; Increases the Domestic Violence
Agenda Coordination Office Federal/State appropriation by \$138,755 for
Title: enhanced Domestic Violence services.**

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: 503-988-6576 **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 DCHS13-21. This budget modification increases Domestic Violence Coordination Office (DVCO) fiscal year 2013 budget by \$138,755. This new funding was awarded to the DVCO from Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the Defending Childhood Initiative (DCI) – Phase 3 in the amount of one million dollars. This grant will enhance and expand capacity into the community by providing contracted mental health consultants, a domestic violence child/family advocate, and adding a 1.00 FTE Limited Duration Research Evaluation Analyst 2 position per Class/Comp request #2114.

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 \$138,755.

In October 2010, Multnomah County was selected as one of 8 communities to participate in a national initiative to pilot ways to improve responses to children exposed to violence. Preventing and addressing violence as early as possible is imperative to reducing crime, and addressing violence exposure also improves long-term outcomes for children and families in all aspects including health, mental health, academic success, healthy relationships.

In our first year, we convened a broad advisory group and conducted a comprehensive local needs assessment to understand the types and prevalence of violence locally, which parts of our community, are most impacted, and the strengths and weaknesses of our current responses.

Our needs assessment found that violence exposure in our community is widespread and mirrored national trends: many kids are exposed to violence (40% direct violence and 60% indirect exposure by the time they are 17), that exposure to one form of violence is a risk marker for exposure to others, and that kids and families exposed to multiple types of violence have worse outcomes across their lifespan.

Our needs assessment identified four primary ways that children & youth are exposed to violence locally: domestic violence, child maltreatment (physical abuse, sexual abuse, and neglect); teen dating and sexual violence; and bullying. We also noted that gang violence has a significant adverse impact on specific communities.

Finally, we found that expertise and awareness of violence issues and associated risk factors tends to be siloed by discipline: people see what they are trained to respond to – and interventions tend to be based on what the program has to offer, not necessarily everything the child or family needs.

Based on this needs assessment, we developed strategic plan that emphasized training and capacity building, with the goal of strengthening the skills and knowledge of the programs and staff that are already serving children and families in our community, and were awarded an additional \$500,000 to implement this over three years. Our current efforts are department-wide, including the SUN system and Mental Health and Addiction Services, as well as the Health Department's Community Capacitation Center.

In our planning, we also identified some of the places where we'd like to add capacity to serve children, youth and families at highest risk of violence, both in terms of service needs and location, and that is the primary focus of this new Phase 3 grant proposal.

This new grant - \$1 million over three years - will extend the initiative's timeline and for one additional year, through September 30, 2015. This includes 1.00 FTE for the project coordinator for the final year, and 1.00 FTE research & evaluation analyst within DCHS for 3 years to help us evaluate the impact of our efforts, and 3.00 FTE in community based organizations providing direct services to families.

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 \$138,755. This is the first phase of this one-time only funding. The remainder of the one million dollars will be utilized through the next 2 ¼ fiscal years ending September 30, 2015. Once the funding

has been fully utilized these services will end and return to current service 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

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 \$138,755. CFDA# 16.730.

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

Program Offer #25040 A – The Domestic Violence Coordination Office FY13 budget will be increased by \$138,755. Personnel expenses will increase by \$43,200; Pass-through expenses will increase by \$86,250; Supply expenses will increase by \$90; Travel and Training expenses will increase by \$200; Local travel expenses will increase by \$99; Telephone charges will increase by \$923; Motor Pool expenses will increase by \$796; Central indirect charges will increase by \$3,013 and Departmental indirect charges will increase by \$4,184.

- **What do the changes accomplish?**

This grant will enhance and expand capacity into the community by providing contracted mental health consultants, a domestic violence child/family advocate, and a 1.00 FTE Limited Duration Research Evaluation Analyst 2 position.

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

Yes, a 1.00 FTE Limited Duration Research Evaluation Analyst 2 position will be added to the Domestic Violence 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?**

The funding is One-time only. On-going funding will continue to be pursued but if funding is not established, the program enhancements will end and return to previous service 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 DVCO from Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the Defending Childhood Initiative (DCI) grant covers the period October 1, 2012 – September 30, 2015. When the grant expires, services will return to previous levels. There are no stipulations required by the grant.

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 (s)

Date: 3/28/13

Department HR:

Annika Sheth

Date: 3/27/13

Countywide HR:

Susan Mullett

Date: 3/29/13

Budget Modification ID: **DCHS13-21****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	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	50170	0	(138,755)	(138,755)		IG-OP Direct Fed
2	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60000	0	26,388	26,388		Permanent
3	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60130	0	7,679	7,679		Salary Related
4	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60140	0	9,133	9,133		Insurance
5	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60160	0	86,250	86,250		Pass thru
6	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60240	0	90	90		Supplies
7	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60260	0	200	200		Travel & Training
8	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60270	0	99	99		Local Travel
9	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60350	0	3,013	3,013		Central Indirect
10	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60355	0	4,184	4,184		Dept Indirect
11	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60370	0	923	923		Telephone
12	20-30	32933	25040	40			DV CRD.OJJDP.DCI 13	60410	0	796	796		Motor Pool
13										0			
14	72-80	3500		0020		705210		50316		(9,133)	(9,133)		Svc Rmb Med/Dental
15	72-80	3500		0020		705210		60330		9,133	9,133		Claims Paid
16										0			
17	20-80	1000	25000	40			CHSDO.IND1000	50370	(836,327)	(840,511)	(4,184)		Svs Reim F/S to General
18	20-80	1000	25000	40			CHSDO.IND1000	60240	6,103	10,287	4,184		Supplies
19										0			
20	19	1000		0020		9500001000		50310		(3,013)	(3,013)		Svs Reim F/S to General
21	19	1000		0020		9500001000		60470		3,013	3,013		Contingency
22													
23													
24													
25													
26													
27													
28													
29													
										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
32933	6086	66750	DV CRD.OJJDP.DCI 13	Research Eval Specialist 2	New	1.00	53,186	15,477	18,407	87,070
										0
										0
										0
										0
										0
										0
										0
										0
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										0
TOTAL ANNUALIZED CHANGES						1.00	53,186	15,477	18,407	87,070

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.

Effective Date: 1/1/13

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32933	6086	66750	DV CRD.OJJDP.DCI 13	Research Eval Specialist 2	New	0.50	26,388	7,679	9,133	43,200
										0
										0
										0
										0
										0
										0
										0
										0
										0
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										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.50	26,388	7,679	9,133	43,200