



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 5/24/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.5 DATE 9-26-13
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/26/13
Agenda Item #: R.5
Est. Start Time: 10:30 am
Date Submitted: 9/18/13

BUDGET MODIFICATION # DA-01 Requesting \$148,117.28 Appropriation in
Agenda Title: Additional Child Abuse Multidisciplinary Intervention (CAMI) Grant Funding from the State of Oregon

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: Thursday, September 26th, 2013 **Time Needed:** 15 minutes
Department: District Attorney's Office **Division:** _____
Contact(s): Adam Brown
Phone: _____ **Ext.** 83863 **I/O Address:** 101/600
Presenter Name(s) & Title(s): Rod Underhill, District Attorney Charlene Woods, Chief Deputy District Attorney Adam Brown, Business Services Manager

General Information

- 1. What action are you requesting from the Board?**
Request the Board appropriate \$148,117.28 in additional Child Abuse Multidisciplinary Intervention (CAMI) grant funding from the State of Oregon.
- 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.**
Through the winter and spring of Fiscal Year 2013, the District Attorney's Office worked with CAMI representatives at the State of Oregon to develop a conservative grant budget of \$1,468,038 for the upcoming biennium, Fiscal Years 2014 and 2015. Following the legislative session, the state-wide CAMI allocation was increased, resulting in funding for the District Attorney's Office beyond that which was included in Fiscal Year 2014's Adopted Budget. The revised budget is \$1,764,272. CAMI funding is split evenly between the biennium's fiscal years, meaning that \$882,136 is available to the District Attorney's Office in the current fiscal year, \$148,117 beyond what was budgeted.
The additional funding impacts Program Offers 15013 – Domestic Violence Unit; 15014A – Child Abuse Unit; and 15000 – Management Services. The funding will be used to afford better protection and to allocate more services for Commercially and Sexually Exploited

Children (CSEC).

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

The District Attorney's Office will have \$148,117 in CAMI grant funding beyond what was budgeted in Fiscal Year 2014. The District Attorney's CAMI allocation for Fiscal Year 2015 will be \$882,136.

4. Explain any legal and/or policy issues involved.

This year, legislators recognized the need to attack the demand for commercially and sexually exploited children (CSEC) and passed Senate Bill 673, increasing the penalties for persons who purchase sex from children and requiring that they complete a John School Program. This new legislation provides an opportunity for our Multidisciplinary Team to refocus our efforts to reduce the number of CSEC children and to provide additional services to those identified as CSEC children.

5. Explain any citizen and/or other government participation that has or will take place.

As described, the increase in funding will be used to afford better protection and to allocate more services for Commercially and Sexually Exploited Children (CSEC). The District Attorney will be working with traditional CAMI partners, including CARES Northwest and the Portland Police Bureau, along with the Multnomah County Sheriff's Office, Oregon DHS and Janus Youth, partners who were not originally included in the 2014 – 2015 CAMI budget. In the current fiscal year:

- \$75,215 will go to Oregon DHS to fund a 1.00 FTE caseworker responsible for working with relatives and service providers to keep CSEC children out of residential care and in a home environment;
- \$1848 will go to Janus Youth to develop a John School specifically for offenders who solicit children for sex;
- \$1266 will go to the Multnomah County Sheriff's Office for anticipated overtime expenses related to investigating new felony crimes associated with SB673.

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).**

The Direct State Fund is increased by \$148,117, the Risk Fund by \$7,492, General Fund Contingency by \$2,128, and departmental indirect by \$4,925.

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

The Domestic Violence Unit (15013) and The MDT Unit's (15014A) Direct State budgets are increased by a total of \$146,851, and the Multnomah County Sheriff's Direct State budget (60067A) is increased by \$1,266.

- **What do the changes accomplish?**

The funding will be used to afford better protection and to allocate more services for Commercially and Sexually Exploited Children (CSEC).

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

Increases DA staff by 0.37FTE DDA2 position.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
This grant allows for a maximum of 5% indirect, so central and departmental indirect amounts were calculated proportionally.
- **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?**
CAMI Grant funding is ongoing.
- **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)?**
This allocation covers the biennium running fiscal years 2014 – 2015.

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Rod Underhill /s/ **Date:** 9/19/13

Budget Analyst: Christian Elkin /s/ **Date:** 9/19/13

Budget Modification ID:

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
						Cost Center	WBS Element					
1	15-30	32539	15013	50			DA CAMI.ADMIN	50180		(146,851)	(146,851)	
2	15-30	32539	15013	50			DA CAMI.ADMIN	60000		31,137	31,137	
3	15-30	32539	15013	50			DA CAMI.ADMIN	60130		10,320	10,320	
4	15-30	32539	15013	50			DA CAMI.ADMIN	60140		7,411	7,411	
5	15-30	32539	15013	50			DA CAMI.ADMIN	60170		1,849	1,849	
6	15-30	32539	15013	50			DA CAMI.ADMIN	60160		89,081	89,081	
7	15-30	32539	15013	50			DA CAMI.ADMIN	60350		2,128	2,128	
8	15-30	32539	15013	50			DA CAMI.ADMIN	60355		4,925	4,925	
9												
10	60-50	23390	60067A	50			SOENF.CAMI	50180		(1,266)	(1,266)	
11	60-50	23390	60067A	50			SOENF.CAMI	60110		831	831	
12	60-50	23390	60067A	50			SOENF.CAMI	60130		355	355	
13	60-50	23390	60067A	50			SOENF.CAMI	60140		81	81	
14										0		
15	19	1000		20		9500001000		50310		(2,128)	(2,128)	
16	19	1000		20		9500001000		60470		2,128	2,128	
17										0		
18	15-00	1000	15001	50		150000		50370		(4,925)	(4,925)	
19	15-00	1000	15001	50		150000		60240		4,925	4,925	
20										0		
21	72-10	3500		20		705210		50316		(7,492)	(7,492)	
22	72-10	3500		20		705210		60330		7,492	7,492	
23												
24												
25												
26												
27												
28												
29												
											1	0
											1	0

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		
Special Revenue Funds		
1501 - Road Fund	Road & Bridges	0080
1502 - Emergency Communications Fund	Community Services	0060
1503 - Bike Path Fund	Community Services	0060
1504 - Recreation Fund	Community Services	0060
1506 - County School Fund	Community Services	0060
1508 - Animal Control Fund	Community Services	0060
1509 - Willamette River Bridges Fund	Roads & Bridges	0080
1510 - Library Fund	Library	0070
1512 - Land Corner Preservation Fund	Roads & Bridges	0080
1518 - Oregon Historical Society Special Levy	Community Services	0060
1519 - Video Lottery	Community Services	0060
1520 - Library District Fund	Library	0070
Capital Project Funds		
2503 - Asset Replacement Revolving Fund	Community Services	0060
2504 - Building Project Fund	Community Services	0060
2507 - Capital Improvement Fund	Community Services	0060
2508 - Asset Acquisition Fund	Community Services	0060
2509 - Asset Preservation Fund	Community Services	0060
2511 - Sellwood Bridge Replacement	Roads & Bridges	0080
Enterprise Funds		
3000 - Dunthorpe-Riverdale Svc Dist #14 Fund	Dunthorpe-Riverdale Svc Dist #14	0500
3001 - Mid County Svc Dist #1 Fund	Mid County Svc Dist #1	0510
3002 - Behavioral Health Managed Care Fund	Behavioral Health Managed Care	0520

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-Dept (10, except 10-50)	General Government	0020
Non-Dept CCFC (10-50)	Social Services	0040
District Attorney (15)	Public Safety & Justice	0050
Countywide (18 & 19)	General Government	0020
Human Services (20, 21, 25, 26, 30 & 31)	Social Services	0040
Health (40)	Health Services	0030
Community Justice (50)	Public Safety & Justice	0050
Sheriff's Office (60)	Public Safety & Justice	0050
County Management (72)	General Government	0020
County Assets (78)	General Government	0020
Library (80)	Library	0070
Community Services (91)	General Government	0020

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

FM Side			PS/CO Side			Cost Element/Commitment	
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element	Item	Notes
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	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
Mobile Communications Management							
xx-xx	xxxxx				xxx	60370	Departmental mobile communications management expenditure
78-70	3503			709528		50310	Budgets receipt of reimbursement
78-70	3503			709528		60200	Budgets offsetting expenditures
Telecommunications							
xx-xx	xxxxx				xxx	60370	Departmental telecommunication expenditure
78-70	3503	0020		709525		50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditures
Data Processing							
xx-xx	xxxxx				xxx	60380	Departmental data processing expenditures
78-70	3503	0020		709599		50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709599		60240	Budgets offsetting expenditures
Electronic Service Reimbursement							
xx-xx	xxxxx					60420	Departmental Electronics expenditure
78-60	3505	0020		902211		50310	Receipt of Electronics service reimbursement
78-60	3505	0020		902211		60240	Budgets offsetting expenditure
Motor Pool: Use this cost center if you are adding funds for motor pool use.							
xx-xx	xxxxx				xxx	60410	Departmental Motor Pool expenditure
78-30	3501	0020		904150		50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
Fleet: Use this cost center if you are adding funds for dedicated program cars.							
xx-xx	xxxxx				xxx	60410	Departmental Fleet expenditure
78-60	3501	0020		904100		50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
Building Management							
xx-xx	xxxxx				xxx	60430	Departmental Building Management expenditure
78-50	3505	0020		902575		50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
Insurance Service Reimbursement							
xx-xx	xxxxx					60140 or 60145	Departmental Insurance expenditure
72-80	3500	0020		705210		50316	Insurance Revenue
72-80	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
78-20	3504	0020		904400		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
Records							
xx-xx	xxxxx				xxx	60460	Records expenditure
78-20	3504	0020		904500		50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure