



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.3 DATE 12/11/14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/11/14
Agenda Item #: R.3
Est. Start Time: 10:35 am
Date Submitted: 11/14/14

Agenda Title: BUDGET MODIFICATION # DCJ-08-15: Appropriates \$18,750 to the Fed/State Fund under the Safety First Justice for Families Program.

Requested Meeting Date: 12/11/14 Time Needed: 5 minutes

Department: 50 - Community Justice Division: Juvenile Services

Contact(s): Joyce Resare, Finance Manager

Phone: 503.988.3961 Ext. 83961 I/O Address 503 / 250

Presenter Name(s) & Title(s): Janice Garceau, Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-08-15. This budget modification appropriates \$18,750 from the US Department of Justice (US DOJ), Office on Violence Against Women (OVW) for funding under the Safety First Justice for Families Program.

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.

Family Court Services' Supervised Parenting Time Program provides supervised visitation and safe exchange services to families impacted by domestic violence in the tri-county area. The program is funded by both the county general fund and a federal grant from the US Department of Justice, Office on Violence Against Women (OVW). The grant funding for this DCJ program was previously authorized under the Safe Havens: Supervised Visitation and Safe Exchange Grant Program. The continuation of this grant funding is now under the new Safety First Justice for Families Program. Both the previous grant and the renewal were awarded by the US Department of Justice (US DOJ), Office on Violence Against Women (OVW).

The grant was renewed effective October 1, 2014 in the amount of \$450,000 and is for two years. In the FY 2015 adopted budget it was anticipated that the grant would be renewed, but in the amount of \$400,000 over the two year period, which is \$50,000 less than the actual award. This

budget modification adds a 0.50 FTE Program Aide. 0.40 FTE of the position is funded by the additional grant funding and the remaining 0.10 FTE is funded by county general fund within DCJ's current appropriation.

This position will provide direct monitoring, facilitation and services associated with the supervision of parenting time between participants and their children. The primary duties of this part-time position will consist of greeting visiting parents, residential parents and children, and escorting them to and from secure waiting areas; directly monitoring parenting time between visiting parents and their children, completing records on clients and performing data entry to maintain program database and record-keeping commitments; and intervening when parameters of supervised parenting time are violated.

This grant enhances FY 2015 Program Offer 50053: Family Court Services – Supervised Parenting Time.

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

This budget modification increases revenue and expenditures covering the period of October 1, 2014 through June 30, 2015 in the amount of \$18,750 and 0.40 FTE. The funding allocated in the current fiscal year increases personnel \$(16,948) and indirect costs \$(1,802). This grant funding is for two years and ends September 30, 2016.

Additionally, 0.10 FTE is added to the county general fund covering the period of October 1, 2014 through June 30, 2015 in the amount of \$4,277. The increase is offset by decreasing the temporary employee budget in this program by \$(4,277), respectively.

It is anticipated that this position will be included in the FY 2016 adopted budget within constraint.

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

DCJ will comply with the financial and administrative requirements set forth in the current edition of the Office on Violence Against Women (OVW) Financial Grants Management Guide, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand. Failure to adhere to these requirements will be a violation of the terms of the agreement and the award will be subject to termination for cause or other administrative action as appropriate.

It is the policy of Multnomah County to make all employment decisions without regard to race, religion, color, national origin, sex, age, marital status, disability, political affiliations, sexual orientation, or any other nonmerit factor.

5. Explain any citizen or other government participation.

DCJ currently collaborates with current partners and key public stakeholders to provide safe, supervised parenting time and exchanges of children to protect parents and children from the negative affects of divorce and separation, a particularly lethal time for families with domestic violence concerns.

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

DCJ's FY 2015 budget will be increased by \$18,750 in grant funding from the US Department of Justice, Office on Violence Against Women.

This is a federal grant and the CFDA number effective October 1, 2014 is 16.021. The CFDA number for the prior grant that ended September 30, 2014 was 16.527

There was no Notice of Intent for this award that begun October 1, 2014 because this is a renewal and expansion of an existing grant.

7. What budgets are increased/decreased?

DCJ's Juvenile Services Division budget is increased by \$18,750.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$6,768 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$397 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$1,405 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of a federal grant from the US Department of Justice, Office on Violence Against Women for funding under the Safety First Justice for Families Program.

9. Do any personnel actions result from this budget modification?

Yes, a 0.50 FTE Program Aide (6341) is added effective 10/1/2014.

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

Yes, this grant pays the full central and department indirect.

11. 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?

There is potential for renewal of this grant. If the grant is not renewed then DCJ will seek alternative federal, state or private grant funds.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

This is a two year grant effective October 1, 2014 through September 30, 2016. It is anticipated that there will be the opportunity for a renewal of this funding when the current grant ends. There are no matching funds required.

Required Signature

**Elected Official or
Dept. Director:** Joyce Resare for Scott Taylor /s/

Date: 11/7/14

Budget Analyst: Chris Yager /s/

Date: 11/14/14

Department HR: James Opoka /s/

Date: 11/10/14

Countywide HR: Olga Ward /s/

Date: 11/7/14

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-08-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/(Decrease)	Subtotal
1	50001-15	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,153,833)	(2,155,238)	(1,405)	
2	50001-15	1000	50-00	0050	509600	60240 - Supplies	164,494	165,899	1,405	
	1000 Total									0
	50-00 Total									0
	Program Offer Number 50001-15 Total									
3	50053-15	1000	50-50	0050	509043	60000 - Permanent	40,322	42,536	2,215	
4	50053-15	1000	50-50	0050	509043	60100 - Temporary	30,664	26,797	(3,867)	
5	50053-15	1000	50-50	0050	509043	60130 - Salary Related Expns	12,847	13,537	690	
6	50053-15	1000	50-50	0050	509043	60135 - Non Base Fringe	2,564	2,241	(323)	
7	50053-15	1000	50-50	0050	509043	60140 - Insurance Benefits	23,353	24,724	1,372	
8	50053-15	1000	50-50	0050	509043	60145 - Non Base Insurance	690	603	(87)	
	1000 Total									(1)
9	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	50170 - IG-OP-Direct Fed	(150,000)	0	150,000	
10	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60000 - Permanent	47,277	0	(47,277)	
11	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60100 - Temporary	25,342	0	(25,342)	
12	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60130 - Salary Related Expns	15,204	0	(15,204)	
13	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60135 - Non Base Fringe	2,119	0	(2,119)	
14	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60140 - Insurance Benefits	14,042	0	(14,042)	
15	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60145 - Non Base Insurance	570	0	(570)	
16	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60170 - Professional Svcs	20,028	0	(20,028)	
17	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60240 - Supplies	3,504	0	(3,504)	
18	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60260 - Travel & Training	7,500	0	(7,500)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-08-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
19	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60350 - Central Indirect	3,172	0	(3,172)	
20	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60355 - Dept Indirect	11,242	0	(11,242)	
	21054 Total									0
21	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	50170 - IG-OP-Direct Fed	0	(168,750)	(168,750)	
22	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60000 - Permanent	0	56,136	56,136	
23	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60100 - Temporary	0	25,200	25,200	
24	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60130 - Salary Related Expns	0	17,965	17,965	
25	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60135 - Non Base Fringe	0	2,107	2,107	
26	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60140 - Insurance Benefits	0	19,528	19,528	
27	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60145 - Non Base Insurance	0	567	567	
28	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60170 - Professional Svcs	0	20,028	20,028	
29	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60240 - Supplies	0	3,504	3,504	
30	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60260 - Travel & Training	0	7,500	7,500	
31	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60350 - Central Indirect	0	3,569	3,569	
32	50053-15	32675	50-50	0050	CJISD.OVW.SP.14	60355 - Dept Indirect	0	12,647	12,647	
	32675 Total									0
	50-50 Total									0
	Program Offer Number 50053-15 Total									0
33	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,802,781)	(66,809,549)	(6,768)	
34	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,806,338	3,813,106	6,768	
	3500 Total									0
	72-80 Total									0
	Program Offer Number 72020-15 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-08-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/(Decrease)	Subtotal
35	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,493,221	397	397
	1000 Total									
	19 Total									
	Program Offer Number 95000-15 Total									
36	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,951,708)	(6,952,105)	(397)	(397)
	1000 Total									
	19 Total									
	Program Offer Number 95001-15 Total									
	Program Offer Number 95001-15 Total									

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-08-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

							Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total	
715050	9361	Program Supervisor	66676	21054	CJ057.OVW.SUPV.PARNTG.14	(0.75)	(47,277)	(15,204)	(14,042)	(76,523)	
715050	9361	Program Supervisor	66676	32675	CJISD.OVW.SP.14	0.75	47,277	15,204	14,042	76,523	
New-50-022	6341	Program Aide	66676	1000	509043	0.10	2,953	920	1,829	5,702	
New-50-022	6341	Program Aide	66676	32675	CJISD.OVW.SP.14	0.40	11,812	3,681	7,315	22,807	
Total Annualized Changes:							0.50	\$14,765	\$4,601	\$9,143	\$28,509

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

							Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total	
715050	9361	Program Supervisor	66676	21054	CJ057.OVW.SUPV.PARNTG.14	(0.75)	(47,277)	(15,204)	(14,042)	(76,523)	
715050	9361	Program Supervisor	66676	32675	CJISD.OVW.SP.14	0.75	47,277	15,204	14,042	76,523	
New-50-022	6341	Program Aide	66676	1000	509043	0.08	2,215	690	1,372	4,276	
New-50-022	6341	Program Aide	66676	32675	CJISD.OVW.SP.14	0.30	8,859	2,760	5,486	17,105	
Total Current FY Changes:							0.38	\$11,074	\$3,451	\$6,858	\$21,382