MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION
(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-8 DATE 5/6/2010
LYNDA GROW, BOARD CLERK

BUDGET MODIFICATION: DCHS - 34

Agenda Title:	**BUDGET MODIFICATION DCHS-34 Increasing Domestic Violence Services Federal/State Appropriation by $120,478 in U.S. Department of Health and Human Services Centers for Disease Control and Prevention Grant Funding**

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	**Amount of Time Needed:**	5 minutes
Department:	County Human Services	**Division:**	Domestic Violence Services
Contact(s):	Kathy Tinkle		
Phone:	503-988-3691 **Ext**. 26858	**I/O Address:**	167/1/240
Presenter(s):	Chiquita Rollins		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS-34. This budget modification increases Domestic Violence Services Division (DVSD) Fiscal Year 2010 budget by $120,478 in U.S. Department of Health and Human Services Centers for Disease Control and Prevention grant funding. As a result of this additional funding direct client assistance funds will increase by $9,290, professional services will increase by $130,526, and there will be a small increase in material and supplies, and internal services. This budget modification will also adjust staffing due to changing program needs. The personnel budget will decrease by $41,123 and .47 FTE as follows: Program Development Technicians decrease by .33 FTE, Research Evaluation Analyst 1 positions increase by .01 FTE and the Research Evaluation Analyst Senior decreases by .15 FTE.

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.**

Program Offer 25040 - Domestic Violence Victim Services and Coordination – This budget modification will allow expenditure of additional funds received for an existing Domestic Violence grant-funded project, "A Study of the Effectiveness of Housing Intervention for Battered Women." The project is funded by the Centers for Disease Control and Prevention to evaluate the effectiveness of the "Housing First" model for domestic violence victims and their children. The project will provide information about the impact of housing instability on the reoccurrence of domestic violence and the safety and well being of victims and their children in terms of safety, basic needs and both physical and mental health. The additional funds will be used to contract with grant-designated providers for data analysis to develop an estimate of the cost of domestic violence to our community, across a range of government and social services. This budget modification will also make personnel and material and service adjustments due to changing program needs.

The project, now in its final year, has recruited over 278 study participants (out of the 300 projected), who have been interviewed four times (at baseline, 6, 12 and 18 months). Data derived from 278 interviews indicate that women accessing local domestic violence services are in "extreme danger" for lethal violence, with a mean Danger Assessment score of 21.57 (or 19). These participants have moved on average 3.94 times in the prior six months, and almost half report that their general health is poor or fair. For this population, increased housing instability is significantly correlated with increased risk of lethal violence.

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

This is a multi-year grant awarded for the grant period September 1, 2005 through August 31, 2010. When the grant expires, the positions and functions supporting the research project will end.

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

ATTACHMENT A

Budget Modification

If the request is a <u>Budget Modification,</u> please answer <u>all</u> 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).**

  Budget Modification DCHS-34 increases Fiscal Year 2010 Federal/State Fund for U.S. Department of Health and Human Services Centers for Disease Control and Prevention grant funding by $120,478 in the Domestic Violence Services (DVS) Domestic Violence Victims Services and Coordination Services. The CFDA # is 93.136.

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

  The Fiscal Year 2010 budget for Domestic Violence Victims Services and Coordination will be increased by $120,478. This funding will decrease personnel expense by $41,123 or .47 FTE as follows: Program Development Technicians decrease by .33 FTE, the Research Evaluation Analyst Senior position decreases by .15 FTE and Research Evaluation Analyst 1 positions increase by .01 FTE. This funding will increase the following expenses: direct client assistance by $9,290, professional services by $130,526, material and supplies by $15,417 and internal services by $6,368. Service reimbursement from Federal/State to the risk management fund decreases by $7,495. The services reimbursement for central indirect to the General Fund will increase by $3,104 and will increase a like amount in the contingency. The department indirect revenue account will increase by $3,264 and will increase a like amount in Director's office supplies.

- **What do the changes accomplish?**

  Budget Modification DCHS-34 increases DCHS Fiscal Year 2010 budget by $120,478 bringing the budget into line with the grant budget. This funding will be used to contract with grant-designated providers for data analysis to develop an estimate of the cost of domestic violence to our community, across a range of government and social services. This budget modification will also make personnel and material and service adjustments due to changing program needs.

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

  Yes, the budget modification will make changes in the staffing due to changing program needs. Permanent positions will decrease overall by .47 FTE as follows: Program Development Technician positions 711972 and 712883 decrease by .33 FTE, Research Evaluation Analyst Senior position 712523 is decreased by .15 FTE eliminating the position, Research Evaluation Analyst 1 position 712522 decreases by .14 FTE and Research Evaluation Analyst 1 position 713264 increases by .15 FTE.

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

  All indirect and overhead costs are covered by the 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?**

  This is a multi-year grant awarded for the grant period September 1, 2005 through August 31, 2010. This is a one-time-only in nature grant. When the grant expires, the positions and functions supporting the research project will end.

- **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 is a multi-year grant awarded for the grant period September 1, 2005 through August 31, 2010. When the grant expires, the positions and functions supporting the research project will end. This program has no matching requirements. Required reports include an Invention statement (annual) and reprints and copies of resulting publications. No cash reports are required. An interim progress report (annual) and final performance report are required (three months after end of project). Financial records must be maintained for three years after the end of a budget period. If questions still remain, such as those raised as a result of audit, related records should be retained until the matter is completely resolved.

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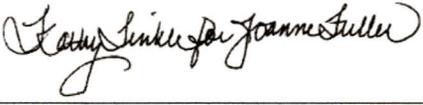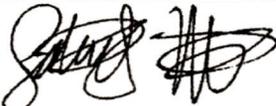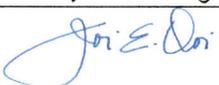
ATTACHMENT B

BUDGET MODIFICATION: DCHS - 34

Required Signatures

Elected Official or Department/ Agency Director:	*Kathy Tinker for Joanne Fuller*	**Date:**	04/21/10
Budget Analyst:	Patrick Heath	**Date:**	04/23/2010
Department HR:	*Carolyn G. Edgett*	**Date:**	04/21/10
Countywide HR:	*Jon E. Doi*	**Date:**	Apr. 21, 2010

Budget Modification ID: DCHS-34

EXPENDITURES & REVENUES

Budget/Fiscal Year: 2010

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	Cost Center	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/(Decrease)	Subtotal	Description
1	20-30	32183	25040	41			DV CRD.CDC5	50170	(190,211)	(310,689)	(120,478)		IG-OP-Direct Fed
2	20-30	32183	25040	40			DV CRD.CDC5	60000	97,495	71,847	(25,648)		Permanent
3	20-30	32183	25040	40			DV CRD.CDC5	60130	30,223	22,243	(7,980)		Salary Related Expns
4	20-30	32183	25040	40			DV CRD.CDC5	60140	28,018	20,523	(7,495)		Insurance Benefits
5	20-30	32183	25040	40			DV CRD.CDC5	60155	0	9,290	9,290		Direct Client Asst
6	20-30	32183	25040	40			DV CRD.CDC5	60170	26	130,552	130,526		Professional Services
7	20-30	32183	25040	40			DV CRD.CDC5	60230	0	10	10		Postage
8	20-30	32183	25040	40			DV CRD.CDC5	60240	0	11,947	11,947		Supplies
9	20-30	32183	25040	40			DV CRD.CDC5	60260	0	4,518	4,518		Travel & Training
10	20-30	32183	25040	40			DV CRD.CDC5	60270	308	380	72		Local Travel/Mileage
11	20-30	32183	25040	40			DV CRD.CDC5	60340	1,300	170	(1,130)		Dues & Subscriptions
12	20-30	32183	25040	40			DV CRD.CDC5	60350	4,900	8,004	3,104		Central Indirect
13	20-30	32183	25040	40			DV CRD.CDC5	60355	5,152	8,416	3,264		Dept Indirect
14										0			
15										0			
16										0			
17										0			
18	72-10	3500		20		705210		50316		7,495	7,495		Svc Rmb F/S to Risk
19	72-10	3500		20		705210		60330		(7,495)	(7,495)		Claims Paid
20										0			
21	19	1000		20	9500001000			50310		(3,104)	(3,104)		Svc Reimb F/S to General
22	19	1000		20	9500001000			60470		3,104	3,104		Contingency
23										0			
24	26-00	1000		40			CHSDO.IND1000	50370		(3,264)	(3,264)		Dept Indirect Revenue
25	26-00	1000		40			CHSDO.IND1000	60240		3,264	3,264		Supplies
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	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).

Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	ANNUALIZED			
							BASE PAY	FRINGE	INSUR	TOTAL
32183	6020	61398	DV CRD.CDC5	Program Development Tech	711972	(0.24)	(10,227.00)	(3,218.00)	(3,255.00)	(16,700.00)
32183	6085	61398	DV CRD.CDC5	Research Evaluation Analyst 1	712522	(0.14)	(6,130.00)	(1,825.00)	(2,511.00)	(10,466.00)
32183	6087	61398	DV CRD.CDC5	Research Evaluation Analyst Senior	712523	(0.15)	(10,913.00)	(3,439.00)	(2,470.00)	(16,822.00)
32183	6020	61398	DV CRD.CDC5	Program Development Tech	712883	(0.09)	(3,715.00)	(1,171.00)	(1,331.00)	(6,217.00)
32183	6085	61398	DV CRD.CDC5	Research Evaluation Analyst 1	713264	0.15	5,337.00	1,673.00	2,072.00	9,082.00
										0.00
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										0.00
				TOTAL ANNUALIZED CHANGES		(0.47)	(25,648.00)	(7,980.00)	(7,495.00)	(41,123.00)

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 = 9/01/09

Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	CURRENT YEAR			
							BASE PAY	FRINGE	INSUR	TOTAL
32183	6020	61398	DV CRD.CDC5	Program Development Tech	711972	(0.24)	(10,227.00)	(3,218.00)	(3,255.00)	(16,700.00)
32183	6085	61398	DV CRD.CDC5	Research Evaluation Analyst 1	712522	(0.14)	(6,130.00)	(1,825.00)	(2,511.00)	(10,466.00)
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32183	6085	61398	DV CRD.CDC5	Research Evaluation Analyst 1	713264	0.15	5,337.00	1,673.00	2,072.00	9,082.00
										0.00
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										0.00
										0.00
										0.00
										0.00
										0.00
				TOTAL CURRENT FY CHANGES		(0.47)	(25,648.00)	(7,980.00)	(7,495.00)	(41,123.00)