



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DA-06-16: Increasing the Fed/State fund by \$260,752 for the VOCA and CFA Non-Competitive Grant

Requested Meeting Date: _____ **Time Needed:** 10 minutes

Department: 15 - District Attorney **Division:** _____

Contact(s): Allen Vogt, Finance Manager, Multnomah County District Attorney's Office

Phone: 503-988-3863 **Ext.** 83863 **I/O Address** 101/600

Presenter Name(s) & Title(s):

General Information

1. What action are you requesting from the Board?

Recognition and appropriation of additional Fed/State fund of \$260,752 for the 2015-2017 Victims of Crime Act (VOCA) and Criminal Fine Account (CFA) Non-Competitive Grant Award from the State of Oregon Department of Justice (OR-DOJ), Crime Victims' Services Division (CVSD).

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.

The Multnomah County District Attorney's Office provides assistance to victims of crime through the Victim Assistance Program (15005A) which has long been supported with funding from the Victims of Crime Act (VOCA) and Criminal Fine Account (CFA) Non-Competitive Grant Award from the State of Oregon Department of Justice (OR-DOJ), Crime Victims' Services Division (CVSD).

During the FY 2016 budgeting process, MCDA combined VOCA and CFA revenues were forecasted at \$655,324 and incorporated as part of the FY 2016 adopted budget. After adoption of the FY 2016 budget, the OR-DOJ CVSD announced an increase to the 2015-2017 biennium grant of \$681,394 and also gave approval to roll forward unspent CFA funds of \$13,945 from the previous 2013-2015 grant. The combined additional funding of \$695,339 will be spent over the remaining life of the two-year grant, with \$260,752 allocated via this budget modification in FY 2016 and the remaining \$434,587 included as part of the MCDA requested budget in FY 2017 and

FY 2018. All additional funding is budgeted in the existing Victims Assistance Program 15005A.

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

For the current fiscal year this budget modification increases revenues and expenditures covering the period of October 1, 2015 through June 30, 2017 in the amount of \$260,752 and 2.62 FTE. The funding allocated increases in VOCA, personnel by \$196,628 and indirect costs by \$33,918, and in CFA, indirect costs by \$30,206.

This funding source has been in place since 1984 and is expected to continue in future biennium. The current grant award is for two years, ending September 30, 2017, in the amount of \$1,051,844 for VOCA and \$954,143.42 for CFA.

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

n/a

5. Explain any citizen or other government participation.

n/a

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).

The Fed/State Fund in program offer 15005-16 is being increased by \$260,752. The amount of the 2015-2017 VOCA/CFA grant allocation was not known at the time the FY 2016 budget was adopted. The risk fund is increased by \$45,095. The general fund contingency is increased by \$17,036. The departmental indirect is increased by \$47,088.

The VOCA portion of this grant award is a federal grant through OR-DOJ. The CFDA number is 16-575.

7. What budgets are increased/decreased?

In MCDA program offer 15005-16, the Fed/State fund is increased by \$260,752.

8. What do the changes accomplish?

Appropriation of additional VOCA/CFA fund allocation from the OR-DOJ.

Personnel costs, \$196,628;
Central and Departmental Indirect cost, \$64,124.

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

Yes, 4.5 FTE Victim Advocates are added effective October 1, 2015. Since staffing was not added until mid-year, the current year FTE increase is 2.62 FTE. The increase in the number of FTE will allow MCDA to enhance and expand much-needed services through a continuum of intervention and support services to victims of crimes of (i.e. domestic violence, sexual assault, dating violence, stalking, etc.)

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

No. This grant allows for a maximum of 10.2% indirect; central and departmental indirect amounts were calculated proportionally.

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?

The grant funding has been in place since 1984 and is on-going.

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)?

The 2015-2017 VOCA/CFA grant period is from October 1, 2015 to September 30, 2017. The report requirement is the submission of quarterly financial reports and quarterly program/progress (performance measures) reports. The match requirement is 25% of the federal VOCA fund awarded. The MCDA is able to meet the match requirement with existing county general fund paid for direct victim services in Program Offer 15005-16.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____