



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.4 DATE 5/17/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/17/18
Agenda Item #: R.4
Est. Start Time: 9:55 a.m.
Date Submitted: 5/4/18

Agenda Title: BUDGET MODIFICATION # DA-07-18: Increasing Fed/State fund by \$178,671 for Termination of Parental Rights (TPR)

Requested Meeting Date: 5/17/18

Time Needed: 5 min

Department: 15 - District Attorney

Division: Division 1

Contact(s): Allen Vogt, MCDA Finance Manager

Phone: 503-988-3717

Ext. 83717

I/O Address 01/800

Presenter Name(s) & Title(s): Chuck Sparks, Chief Deputy District Attorney; Allen Vogt, Finance Manager

General Information

1. What action are you requesting from the Board?

Recognition and appropriation of additional Fed/State funding of \$178,671 in Termination of Parental Rights (TPR) revenue from the State of Oregon Department of Human Services (OR-DHS).

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 State of Oregon Department of Human Services (OR-DHS) has contracted with MCDA to coordinate with DHS and provide legal services to prepare and present Termination of Parental Rights (TPR) cases for more than 20 years. The dependency function involves working closely with the State Department of Human Services (DHS) and other agencies to protect children who come to the attention of authorities as a result of abuse or neglect. Deputy District Attorneys are responsible for proving child protection cases (dependency cases) in Juvenile Court and for working with DHS and other agencies and partners to fashion plans which will provide protection for the child and opportunities for the parents to mitigate the dangers which brought the child to the attention of the court in the first place.

All efforts are made to keep the family unit intact, however when those efforts are exhausted the Termination of Parental Rights deputy DAs work in close collaboration with the State Department

of Human Services to free these children for adoption. Services provided to law enforcement, juvenile courts, DCJ and DHS include filing petitions for delinquency, dependency or termination of parental rights, meeting with victims and witnesses, seeking restitution on behalf of victims, coordinating with juvenile court counselors, DCJ and DHS and trying cases in court.

A two-year extension with the State of Oregon Department of Human Services covering the period July 1, 2017 to June 30, 2019 was executed on July 19, 2017, several weeks after the FY 2018 budget was adopted. This budget modification increases the appropriation by \$178,671 in FY 2018 to incorporate funds in excess of the amount forecasted during the FY 2018 budget process.

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

The additional TPR revenue will increase the District Attorney's Fed/State fund 1505 in program offer 15101-18 by \$178,671. With the increase, the District Attorney's total TPR allocation will be \$1,287,769 for Fiscal Year 2018.

The Risk Fund will increase by \$23,726 for medical benefits and other costs.

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

Juvenile Trial Court/Termination of Parental Rights: 8.685 Assisting juvenile court; right to appear. (1) The District Attorney shall, upon request of the juvenile court, appear in the juvenile court to assist the court in any matter within its jurisdiction. (2) In counties having a population of more than 150,000, according to the latest federal decennial census, the district attorney shall designate a deputy to assist the juvenile court as provided in subsection (1) of this section. (3) The District Attorney is entitled to appear on behalf of the state in the juvenile court in any matter within the jurisdiction of the court. [1959 c.432 §63 (enacted in lieu of 8.750); 1991 c.681 §4.

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 15101-18 is being increased by \$178,671.

The Risk Fund will increase by \$23,726 for medical benefits and other costs.

The amount of the OR-DHS TPR allocation was not known at the time the FY 2018 budget was adopted.

7. What budgets are increased/decreased?

The Fed/State Fund in program offer 15101-18 is being increased by \$178,671.

The Risk Fund will increase by \$23,726 for medical benefits and other costs.

8. What do the changes accomplish?

Appropriation of additional TPR fund allocation from the OR-DHS.

MCDA staffing, \$173,671;
Expert witness fees, \$5,000.

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

Yes. Increases MCDA staffing by 1.00 FTE Deputy District Attorney 3.

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

No. This agreement does not allow 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?

No. TPR funding is ongoing.

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 2017-2019 TPR agreement allocation covers the biennium FY 2018 and 2019. Submission of monthly contract invoice and supporting documents are required.

Required Signature

Elected Official or Rod Underhill
Dept. Director:

Date: 5/3/2018

Budget Analyst: Adam Brown

Date: 5/4/2018

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-07-18

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	15101-18	23230	15-30	0050	DA TPR	50180 - IG-OP-Direct St	(1,109,098)	(1,287,769)	(178,671)	
2	15101-18	23230	15-30	0050	DA TPR	60000 - Permanent	677,871	791,517	113,646	
3	15101-18	23230	15-30	0050	DA TPR	60130 - Salary Related Expns	245,612	281,911	36,299	
4	15101-18	23230	15-30	0050	DA TPR	60140 - Insurance Benefits	165,615	189,341	23,726	
5	15101-18	23230	15-30	0050	DA TPR	60170 - Professional Svcs	20,000	25,000	5,000	
23230 Total										0
15-30 Total										0
Program Offer Number 15101-18 Total										0
6	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,443,824)	(81,467,550)	(23,726)	
7	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,726,678	7,750,404	23,726	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-07-18

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
705923	6253	Deputy District Attorney 3		23230	DA TPR	1.00	113,646	36,299	23,726	173,671
Total Annualized Changes:						1.00	\$113,646	\$36,299	\$23,726	\$173,671

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
705923	6253	Deputy District Attorney 3		23230	DA TPR	1.00	113,646	36,299	23,726	173,671
Total Current FY Changes:						1.00	\$113,646	\$36,299	\$23,726	\$173,671