



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

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