



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 # DCHS-04-16: Increasing the Federal/State appropriation in the Domestic Violence Coordination Office by \$115,522.

Requested Meeting Date: _____ **Time Needed:** 5 Minutes

Department: 25 - County Human Services **Division:** Domestic Violence
Coordination Office (DVCO)

Contact(s): Annie Neal - Program Manager

Phone: 503-988-3691 **Ext.** 84113 **I/O Address** 167/1/230

Presenter Name(s) & Title(s): _____

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) requests approval of budget modification DCHS-04-16 which increases the fiscal year 2016 Domestic Violence Coordination Office (DVCO) budget by \$115,522 and adds a 0.80 FTE - Program Specialist per Human Resources Class/Comp request 3180.

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.

DVCO received a grant award from the US Department of Justice, Office on Violence Against Women, for the Training and Services To End Violence Against Women With Disabilities program.

The goal of this program is to create sustainable change within and between organizations resulting in increased capacity to respond to individuals with disabilities who are victims of sexual assault, domestic violence, dating violence and stalking. This award supports the formation of a multi-disciplinary team (MDT) within the county to develop sustainable strategies to effectively address domestic violence, sexual assault and stalking survivors ages 18 to 64 who have physical and physical/mental health disabilities and establishes and strengthens multidisciplinary collaborative relationships; increase organizations capacity to provide accessible, safe, and effective services to individuals with disabilities who are victims of violence and abuse; and identify

needs within the grantee's organization and/or service area.

Within Department of County Human Services, the Aging, Disability & Veterans Services Division, Adult Protective Services Unit and Domestic Violence Coordination Office will jointly lead this effort. As required by the grant, the MDT must include at least one victim services provider serving victims of sexual assault, domestic violence, dating violence and/or stalking; and at least one nonprofit organization serving individuals with disabilities. Once established, the MDT will provide training, technical assistance and model programs for victim service organizations, governmental agencies and nonprofit organizations serving individuals with disabilities about risk reduction, intervention, prevention and the nature of domestic violence, dating violence, sexual assault and stalking for disabled individuals.

Research demonstrates that up to 50% of women with physical disabilities (WPD) experience clinically significant depressive symptoms. Because WPD have poorer health than non-disabled women, they have fewer reserves to compensate for depressive symptoms. Studies estimate that 80% of women with disabilities have been sexually assaulted. Women with disabilities are three times more likely to be sexually assaulted than women without disabilities. Virtually all women with disabilities who were sexually assaulted also reported social, emotional, and behavioral harm. The funding provides a necessary collaborative base to effectively serve women with disabilities who are victims of violence and abuse.

This new award will be added to Program Offer 25044 - Domestic Violence Administration and Coordination and will add a 0.80 FTE - Program Specialist per Human Resources Class/Comp request 3180. This position will manage grant activities and develop and implement program strategies.

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

This is a three year grant, totaling \$425,000, from the US Department of Justice, Office on Violence Against Women for the period October 1, 2015 - September 30, 2018. Approval of this budget modification will increase the DVCO budget for fiscal year 2016 by \$115,522 and adds a 0.80 FTE - Program Specialist per HR class comp request 3180.

The service reimbursement to the risk management fund will increase by \$11,362 (insurance).

The service reimbursement to the general fund contingency will increase by \$2,919 (central indirect revenue).

The DCHS Director's Office supplies budget will increase by \$4,890 (department indirect revenue).

The remaining \$309,478 of the grant award will be budgeted throughout fiscal years 2017-2019.

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

N/A

5. Explain any citizen or other government participation.

The first year of grant-funded activities will include a community needs assessment to better understand the existing needs, gaps and services addressing domestic violence, sexual assault and stalking against people with disabilities. Community members and community partners will be included in focus groups, surveys and stakeholder meetings as part of this needs assessment.

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 DCHS Federal/State appropriation will increase by \$115,522. The CFDA# is 16.529.

7. What budgets are increased/decreased?

Program Offer 25044 - Domestic Violence Administration & Coordination will increase by \$115,522; \$48,098 personnel costs, \$51,967 contracted services, and \$7,648 material & services expenses.

The service reimbursement to the risk management fund will increase by \$11,362 (insurance).

The service reimbursement to the general fund contingency will increase by \$2,919 (central indirect revenue).

DCHS Director's Office supplies budget will increase by \$4,890 (department indirect revenue).

8. What do the changes accomplish?

This budget modification supports the formation of a multi-disciplinary team (MDT) within the county to develop strategies to effectively address domestic violence, sexual assault and stalking survivors ages 18 to 64 who have physical and physical/mental health disabilities. \$168,700 of the total award will go to four nonprofit partners to provide subject matter expertise and dedicated staff time for the needs assessment, strategic plan development, and implementation. These four agencies are Disability Awareness Response Team, Independent Living Resources, Native American Youth & Family Center, and Raphael House of Portland.

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

Yes, a 0.80 FTE - Program Specialist is added to the Domestic Violence Coordination Office within DCHS per Class/Comp Request 3180.

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

Yes, both central and department indirect are 100% recovered.

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?

This is a 3 year grant award. The intention of the grant is to fund sustainable systems and policy changes that enhance the capacity of service providers across Multnomah County.

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 grant award period is from October 1, 2015 through September 30, 2018. It is anticipated that the adopted organizational and infrastructure changes implemented will inherently exist beyond the grant term without additional funding.

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____