



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date: 2/6/14
Agenda Item #: R.3
Est. Start Time: 9:45 am
Date Submitted: 1/23/14

Agenda Title: BUDGET MODIFICATION DCHS14-21 Increasing DCHS' Domestic Violence Coordination Office Federal/State Fund Appropriation by \$387,809.

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: Next Available
Time Needed: 10 minutes
Department: County Human Services
Division: Domestic Violence Coordination Office
Contact(s): Annie Neal
Phone: 503-988-4113 **Ext.** 84113 **I/O Address:** 167/240
Presenter Name(s) & Title(s): Annie Neal, DVCO Program Manager

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS), Domestic Violence Coordination Office (DVCO) is requesting approval of budget modification DCHS14-21, which increases DVCO U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP) grant award funds in FY2014 by \$387,809.

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 was awarded an additional \$610,000 (\$387,809 will be budgeted in FY14) in grant funding from the U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the Defending Childhood Initiative (DCI) - Phase 4 (Award #2012-CV-BX-K055). This award was combined with the original award of \$1,000,000 and the project time period was extended. The total award is now \$1,610,000 and the project period is October 1, 2012 to September 30, 2016. This additional funding will enhance the capacity to expand the Defending Childhood Initiative program in the community by funding existing and additional limited duration staff plus contracted services.

In FY15 and 16, these additional grant funds will also support the current Defending Childhood Initiative staff (DCI Coordinator, a Program Specialist, and DCI Evaluator, a Research/Evaluation Specialist 1 for the duration of the award.

Funding, existing FTE increase and limited duration positions will be added in the following program offers: 25044A - Domestic Violence Administration and Coordination and 40038 - Health Promotion and Community Capacity Building.

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

The FY2014 fiscal year budget for DVCO will increase by \$387,809; \$94,743 of this amount will be offset by an internal service reimbursement to the Health Department per Interdepartmental Agreement #201367 (\$142,256 for the period November 1, 2013 thru September 30, 2014) to support this collaborative program effort.

This additional grant award will support the following increases in DVCO:

\$80,761 in personnel expenses to fund two, new two-year limited duration positions; a 0.50 FTE Research/Evaluation Analyst 1 (HR class/comp request #2362) and a 1.00 FTE Program Specialist (HR class/comp request #2361)

\$173,954 in Contracted Services

\$21,545 in additional Material & Services expenses

\$94,743 Internal Service Reimbursement to the Health Department.

Central indirect expenses will increase by \$8,014 and Department Indirect expenses will increase by \$8,792.

The \$94,743 provided to the Health Department will support an increase for FY14 of \$64,023 in personnel expenses for a total of two Community Health Specialist 2 positions (increase of a 0.40 FTE existing and one new 0.90 FTE) Limited Duration and \$30,720 in additional Material & Services expenses.

Service reimbursement to the risk management fund will increase by \$33,493(Insurance).

Service reimbursement from the Federal/State fund to the General fund will increase by \$8,014 (Central Indirect).

Director's Office Professional Services budget will increase by \$8,792 (Department indirect).

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

NA

5. Explain any citizen and/or other government participation that has or will take place.

NA

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).

OJJDP grant funds (CFDA# 16.730) are increasing based on additional grant award #2012-CV-BX-K055.

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

25044A - Domestic Violence Administration and Coordination increases by \$387,809

40038 - Health Promotion and Community Capacity Building increases by \$94,743

25000 - DCHS - Director's Office increases by \$8,792.

- **What do the changes accomplish?**

Multnomah County staffing will increase by a total of 2.80 FTE.

Program Offer 25044A - Domestic Violence Administration and Coordination. The additional grant funding will support two new 2 year limited duration positions, a 0.50 FTE Research and Evaluation Analyst 1 and a 1.00 FTE Program Specialist. The Research/Evaluation Analyst 1 position will assist in evaluation and research to best capture key elements of the Defending Childhood Initiative strategic plan. The Program Specialist will be dedicated to supporting DCI activities in the SUN system as well as assisting in other aspects of the DCI project. This funding also supports a pilot project at Bradley Angle Programs which will provide domestic violence services to support families connected to early childhood services such as home visiting services and Head Start. These contracted services at Bradley Angle House will also build capacity in the early childhood system by prioritizing needs of SUN's Parent Child Development Services and the larger system. Other contracted services include professional services from Portland State University for research/evaluation consultation on teen parent needs, and National Council of Juvenile and Family Court Judges for technical assistance and consultation on risk assessment in court-related proceedings. Each of these contracted services addresses a need previously identified by the Defending Childhood Initiative.

In Program Offer 40038 - Health Promotion and Community Capacity Building , the additional grant funding will support the (2) (increase of 0.40 FTE existing position and a new 0.90 FTE limited duration position) Community Health Specialist 2 positions and related costs who will be employed by the Health Department's Community Capacitation Center. These two Community Health workers will provide outreach on children's exposure to violence and trauma issues through STRYVE's community engagement and youth violence prevention work.

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

Yes. This budget modification results in the addition of:

1.00 FTE Program Specialist (Limited duration 2 years) in DVCO.

0.50 FTE Research Analyst 1 (Limited duration 2 years) in DVCO.

1.30 FTE Community Health Specialist 2 (increase of a 0.40 FTE existing and 1 new 0.90 FTE limited duration) positions for a 1 year period in the Health Department.

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

This OJJDP grant funding pays 100% of all indirect costs.

- **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 OJJDP award was in addition to the original award of \$1,000,000 and the project period was extended for a total award of \$1,610,000 and project period October 1, 2012 to September 30, 2016.

- **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)?**

The current OJJDP grant award expires September 30, 2016.

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

Elected Official or Dept Director: Kathy Tinkle for Susan Myers /s/ **Date:** 01/21/14

Budget Analyst: Jennifer Unruh **Date:** 1/23/14

Department HR: Urmila Jhattu /s/ **Date:** 01/06/14

Countywide HR: Susan Mullet /s/ **Date:** 01/07/14

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable."