



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # D-6 DATE 1/29/15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/29/15
Agenda Item #: R.6
Est. Start Time: 10:40 am
Date Submitted: 1/7/15

Agenda Title: **BUDGET MODIFICATION # DCHS-31-15: Increasing the Federal/State appropriation by \$108,444 in DCHS & \$84,344 in the Health Dept**

Requested Meeting Date: Next Available

Time Needed: 5 minutes

Department: 25 - County Human Services

Division: Domestic Violence
Coordination Office / Health
Dept

Contact(s): Annie Neal

Phone: 503-988-4113

Ext. 84113

I/O Address 167/1/230

Presenter Name(s) & Title(s):

Annie Neal, Program Manager, Domestic Violence Coordination Office

General Information

1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) is requesting approval of budget modification DCHS-31-15 which increases the Domestic Violence Coordination Office (DVCO) and the Health Department (HD) fiscal year 2015 budget by \$108,444 and \$84,344 respectively budgeting two US Department of Justice awards.

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 Domestic Violence Coordination Office was awarded two grants from the US Department of Justice.

Office of Juvenile Justice & Delinquency Prevention – This award totals \$612,261 and extends the Defending Childhood Initiative's grant-funded activities through September 2017. The FY15 budget will increase by \$104,909. \$84,344 of the amount is budgeted by the Health Department in Program Offer #40038 - Health Promotion and Community Capacity Building to support a Community Health Care Worker in the Health Department's STRYVE youth violence prevention program. This position will be responsible for outreach and community organizing to inform,

develop and implement the comprehensive plan for youth violence prevention in N/NE Portland and will also assist with elements of project evaluation such as surveys, focus groups, asset mapping, and other efforts as needed. The \$20,565 balance will be utilized by the DVCO for current Defending Childhood Initiative activities in Program Offer #25042A - Domestic Violence Community Based Services.

Office on Violence Against Women, Grants to Encourage Arrest Program – This is a \$650,000, three-year continuation grant for the period January 1, 2015 to December 31, 2018 of which \$87,579 will be appropriated in Program Offer #25047A - Domestic Violence Enhanced Response Team for fiscal year 2015. These OVW grant funds support a significant part of the Multnomah County Domestic Violence Enhanced Response Team (DVERT). Grant funds support 0.25 FTE of the DVERT detective position from Multnomah County Sheriff's Office (included in the FY15 budget), as well as contracted services including approximately 0.25 FTE the DVERT Sergeant with the Portland Police Bureau (PPB), and 3.0 FTE contracted victim advocates from community-based victim advocacy agencies.

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

Approval of this budget modification will increase Domestic Violence Coordination Office budget for fiscal year 2015 by \$108,444 and the Health Department budget by \$84,344. This additional funding will increase the following expenses:

Program Offer #25042A - Domestic Violence Community Based Services will increase by \$20,565; \$19,588 in Material & Service expenses and \$458 and \$519 in Central and Department indirect expenses respectively.

Program Offer #25047A - Domestic Violence Enhanced Response Team will increase by \$87,879; \$83,702 in contracted services expenses and \$1,959 and \$2,218 in Central and Department indirect expenses respectively.

Program Offer #40038 - Health Promotion and Community Capacity Building will increase by \$84,344; \$76,802 in personnel expenses and \$1,797 and \$5,745 in Central and Department indirect expenses respectively.

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).

DCHS and HD Federal/State funding will increase by \$108,444 and \$84,344 respectively for fiscal year 2015. The Defending Childhood Initiative award is CFDA# 16.543. The Office on Violence Against Women award is CFDA# 16.590.

7. What budgets are increased/decreased?

Program Offer #25042A - Domestic Violence Community Based Services will increase by \$20,565.

Program Offer #25047A - Domestic Violence Enhanced Response Team will increase by \$87,879.

Program Offer #40038 - Health Promotion and Community Capacity Building will increase by \$84,344.

DCHS Director's Office supplies budget will increase by \$2,737 (DCHS department indirect revenue).

The HD Temporary Staffing budget will increase by \$5,745 (HD department indirect revenue).

Total service reimbursement to the general fund contingency will increase by \$4,214 (central indirect revenue).

The service reimbursement from the Federal/State fund to the risk management fund will increase by \$1,279 (non-base insurance).

8. What do the changes accomplish?

The DVERT Team was established in 2004 to provide a multidisciplinary, intensive, collaborative response to domestic violence cases with a high risk of on-going abuse, stalking and/or potentially lethal outcomes. These funds will support contracted victim services, part of the Portland Police Bureau Sergeant assigned to DVERT, and limited client assistance and supplies.

This funding will also support the Defending Childhood Initiative's overall goals to raise awareness of children and youth exposure to violence, and to build capacity to recognize, respond to and mitigate the effects of violence. Support for travel/training related to the overall initiative; funding for primary prevention activities through the Coaching Boys Into Men curriculum, delivered through a partnership with Portland Public Schools; and continuation of the Defending Childhood Initiative/STRYVE partnership addressing the overlap of child/youth exposure to violence and youth violence prevention programming for high-risk youth.

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

No

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

Yes, 100% of indirect expenses are 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?

These are both multi-year awards, partners involved will continue to work on securing ongoing funding including additional grants.

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 Defending Childhood Initiative's grant award period ends September 30, 2017.
The Office on Violence Against Women award period ends December 31, 2018.

As these are both important programs, partners involved will continue to work on securing ongoing funding including additional grants, identifying ways to sustain services and embed enhanced

capacity within existing programs.

There are no cash match or in kind match requirements.

Required Signature

**Elected Official or
Dept. Director:** Liesl Wendt /s/

Date: 1/7/2015

Budget Analyst: Jennifer Unruh /s/

Date: 1/7/2015

Department HR: NA

Date: _____

Countywide HR: NA

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-31-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(871,946)	(874,683)	(2,737)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	191,568	194,305	2,737	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	50170 - IG-OP-Direct Fed	(653,785)	(674,350)	(20,565)	
4	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60240 - Supplies	3,680	14,966	11,286	
5	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60260 - Travel & Training	8,000	16,302	8,302	
6	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60350 - Central Indirect	16,714	17,172	458	
7	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60355 - Dept Indirect	18,928	19,447	519	
32433 Total										0
20-30 Total										0
Program Offer Number 25042A-15 Total										0
8	25047A-15	32263	20-30	0040	DV CRD.OVW.DVERT 14	50170 - IG-OP-Direct Fed	(208,645)	(296,524)	(87,879)	
9	25047A-15	32263	20-30	0040	DV CRD.OVW.DVERT 14	60160 - Pass-Thru & Pgm Supt	84,166	167,868	83,702	
10	25047A-15	32263	20-30	0040	DV CRD.OVW.DVERT 14	60350 - Central Indirect	4,650	6,609	1,959	
11	25047A-15	32263	20-30	0040	DV CRD.OVW.DVERT 14	60355 - Dept Indirect	5,266	7,484	2,218	
32263 Total										0
20-30 Total										0
Program Offer Number 25047A-15 Total										0
12	40038-15	32433	40-16	0030	4CA218-01-1	50170 - IG-OP-Direct Fed	0	(84,344)	(84,344)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-31-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
13	40038-15	32433	40-16	0030	4CA218-01-1	60100 - Temporary	0	56,831	56,831	
14	40038-15	32433	40-16	0030	4CA218-01-1	60135 - Non Base Fringe	0	18,692	18,692	
15	40038-15	32433	40-16	0030	4CA218-01-1	60145 - Non Base Insurance	0	1,279	1,279	
16	40038-15	32433	40-16	0030	4CA218-01-1	60350 - Central Indirect	746	2,543	1,797	
17	40038-15	32433	40-16	0030	4CA218-01-1	60355 - Dept Indirect	2,384	8,129	5,745	
32433 Total										0
40-16 Total										0
Program Offer Number 40038-15 Total										0
18	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(6,956,620)	(6,962,365)	(5,745)	
19	40040-15	1000	40-90	0030	409001	60100 - Temporary	285,701	291,446	5,745	
1000 Total										0
40-90 Total										0
Program Offer Number 40040-15 Total										0
20	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,348)	(66,962,627)	(1,279)	
21	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,905	3,966,184	1,279	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
22	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,104,372)	(4,214)	
1000 Total										(4,214)
19 Total										(4,214)
Program Offer Number 95000-15 Total										(4,214)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-31-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
23	95001-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,645,488	4,214	
1000 Total										4,214
19 Total										4,214
Program Offer Number 95001-15 Total										4,214

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-31-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification