



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
RESOLUTION # R-3 DATE 12/2/10
KATHY GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	12/02/2010
Agenda Item #:	R-3
Est. Start Time:	9:45 am
Date Submitted:	11/17/2010

BUDGET MODIFICATION: DCHS - 17

Agenda Title:	BUDGET MODIFICATION DCHS11-17 Increasing Domestic Violence Services Division Federal/State Appropriation by \$470,992 and adds 1.65 FTE.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>County Human Services</u>	Division:	<u>Domestic Violence Services</u>
Contact(s):	<u>Kathy Tinkle</u>		
Phone:	<u>503-988-3691</u>	Ext.:	<u>26858</u>
		I/O Address:	<u>167/1/240</u>
Presenter Name(s) & Title(s):	<u>Chiquita Rollins, Program Manager Domestic Violence</u>		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS - 17, which will increase the Domestic Violence Services Division (DVSD) federal/state appropriation by \$470,992, which adds 1.65 FTE and increases contracted services by \$300,738.

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.

Program Offer # 25040 - Domestic Violence Victims Services and Coordination (DVCO) provides in-person services for 5,100 victims and children, and the coordination of multi-jurisdiction government and community response to domestic violence.

This budget modification will increase the federal/state funds by \$470,992. Included in that total, \$76,185 will be from carryover funding from the Centers for Disease Control (CDC). This will be used to complete prior year projects, which includes evaluating the housing first model for domestic violence victims.

Also included in that total is \$283,637 which comes from the Department of Justice (DOJ) Office of

**Budget Modification APR
Submit to Board Clerk**

Violence Against Women (OVW) and Domestic Violence Enhanced Response Team (DVERT). Of those funds \$114,820 is carryover, which will be used along with \$160,675 in additional supplemental funding to continue an effective project that identifies and responds to high risk offenders while providing services to their victims.

New grant dollars in the amount of \$111,170 from DOJ Office of Juvenile Justice and Delinquency Prevention (OJJDP) Children Exposed to Violence will support a year-long planning and coordination effort to improve our community's response to children from 0-17 years exposed to a wide variety of forms of violence. The project will determine the scope and impact of the problem of children's exposure to violence; identify existing services or programs; develop a strategic plan for preventing exposure and responding to children who are exposed to violence. This additional funding will add 1.65 FTE new, limited duration positions. This grant's notice of intent was presented and approved by the BCC on May 27, 2010.

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

The Fiscal Year 2011 budget for program offer # 25040 Domestic Violence Victims Services and Coordination for Federal/State funds will be increased by \$470,992. The carryover funding is one-time-only in nature and once the funding has been fully utilized these services will end and return to current spending levels. The additional funding from DOJ OJJDP and OVW are considered one-time-only. Once the grants end, FTE and services will return to pre-grant levels.

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

N/A

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

Each of the four grant projects have had significant participation by community organizations, individuals and/or other governmental entities. There are 40 community partner agencies, which assisted in writing the OJJDP grant and will continue to be involved in the Children Exposed to Violence Project. There are ten to 12 DVERT partner agencies which have signed an MOU related to this project.

ATTACHMENT A

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).**

Increases Program Offer # 25040 fed/state revenues by \$470,992 as follows: Adds DOJ OJJDP grant by \$111,170 (CFDA #16.730) ; increases CDC by \$76,185 (CFDA # 93.136); increases OVW Family Strengths grant by \$8,142 (CFDA # 16.736); and adds DVERT by \$160,675 and increases the existing revenues by \$114,820 (CFDA #16.590).
- **What budgets are increased/decreased?**

Program Offer # 25040 Domestic Violence Victims Services and Coordination budget will increase by \$470,992. Personnel increases by \$73,141, Professional services increase by \$143,717, Temporary services increases by \$23,187, Pass-Thru increases by \$145,526, Direct Client assistance increases by \$11,495, Materials & Services increase by \$50,265, and Indirect Costs increase by \$23,661.
- **What do the changes accomplish?**

The increased funding will allow Domestic Violence Victims Services and Coordination to continue three current programs and to implement a new OJJDP project. It will increase positions by 1.65 FTE.
- **Do any personnel actions result from this budget modification? Explain.**

Yes, this budget modification adds 1.0 FTE Program Coordinator position and a 0.65 FTE Office Assistant 2 position. Both of these positions are limited duration.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

All indirect and overhead costs are covered by the grant.
- **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?**

The additional revenue for OJJDP represents one-time-only funding through September 30, 2011. The additional revenue for DVERT represents one-time-only funding through December 31, 2012. Once the grants end, FTE and services will return to pre-grant levels.
- **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 grant periods vary depending on the grant. The CDC grant is from July 1 through August 31, 2010; the OVW grant is from July 1 through December 31, 2011; the OJJDP grant is from October 1, 2010 through September 30, 2011; and the DVERT grant is from July 01, 2006 through December 31, 2012.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

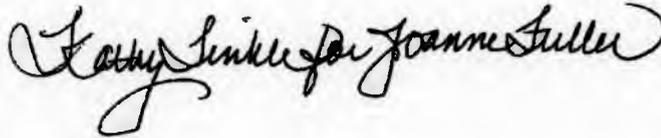
**Budget Modification APR
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ATTACHMENT B

BUDGET MODIFICATION:

Required Signatures

**Elected
Official or
Department/
Agency
Director:**



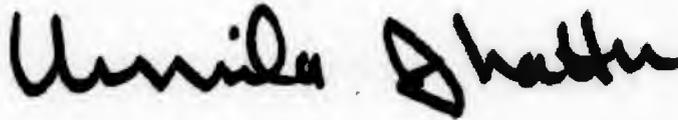
Date: 11/15/10

**Budget
Analyst:**

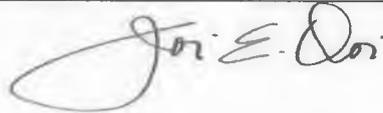


Date: 11/16/2010

**Department
HR:**



Date: 11/16/10



**November
16, 2010**

**Countywide
HR:**

Date:

**Budget Modification APR
Submit to Board Clerk**

Budget Modification ID: **DCHS11-17**

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	20-30	32183	25040	40			DV CRD.CDC5	50170	(28,196)	(104,381)	(76,185)	IG - OP - Direct Fund	
2	20-30	32183	25040	40			DV CRD.CDC5	60155	0	100	100	Direct Client Asst	
3	20-30	32183	25040	40			DV CRD.CDC5	60160	0	42,039	42,039	Pass-Thru & Pgm Supt	
4	20-30	32183	25040	40			DV CRD.CDC5	60170	0	25,777	25,777	Professional Services	
5	20-30	32183	25040	40			DV CRD.CDC5	60260	1,500	6,364	4,864	Travel & Training	
6	20-30	32183	25040	40			DV CRD.CDC5	60350	449	1,686	1,237	Central Indirect	
7	20-30	32183	25040	40			DV CRD.CDC5	60355	787	2,955	2,168	Dept Indirect	
8													
9	20-30	32305	25040	40			DV SVC.OVW.FS	50170	(89,890)		(8,142)	IG - OP - Direct Fund	
10	20-30	32305	25040	40			DV SVC.OVW.FS	60170	0		7,778	Professional Services	
11	20-30	32305	25040	40			DV SVC.OVW.FS	60350	1,489		132	Central Indirect	
12	20-30	32305	25040	40			DV SVC.OVW.FS	60355	2,611		232	Dept Indirect	
13													
14	20-30	32433	25040	40			DV CRD.OJJDP.DCI	50190	0	(111,170)	(111,170)	IG - OP - Direct Fund	
15	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60000		44,928	44,928	Permanent	
16	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60130		14,601	14,601	Salary Related Expns	
17	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60140		13,612	13,612	Insurance Benefits	
18	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60155		4,495	4,495	Direct Client Asst	
19	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60170		9,147	9,147	Professional Services	
20	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60180		1,909	1,909	Printing	
21	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60240		1,937	1,937	Supplies	
22	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60260		10,000	10,000	Travel & Training	
23	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60270		381	381	Local Travel/Mileage	
24	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60350		1,805	1,805	Central Indirect	
25	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60355		3,165	3,165	Dept Indirect	
26	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60370		1,420	1,420	Intl Svc Telephone	
27	20-30	32433	25040	40			DV CRD.OJJDP.DCI	60430		3,770	3,770	Intl Svc Bldg Mgmt	
28										0			
29										0			
										0	0	Total - Page 1	
										0	0	GRAND TOTAL	
30	20-30	32263	25040	40			DV CRD.OVW.DVERT	50190	(162,690)	(438,185)	(275,495)	IG - OP - Direct Fund	
31	20-30	32263	25040	40			DV CRD.OVW.DVERT	60100	0	23,187	23,187	Temporary	
32	20-30	32263	25040	40			DV CRD.OVW.DVERT	60260	0	23,500	23,500	Travel & Training	
33	20-30	32263	25040	40			DV CRD.OVW.DVERT	60240	16	2,500	2,484	Supplies	
41	20-30	32263	25040	40			DV CRD.OVW.DVERT	60170	22,770	123,785	101,015	Professional Services	
38	20-30	32263	25040	40			DV CRD.OVW.DVERT	60160	80,614	184,101	103,487	Pass-Thru & Pgm Spt	
37	20-30	32263	25040	40			DV CRD.OVW.DVERT	60155	2,600	9,500	6,900	Direct Client Asst	
36	20-30	32263	25040	40			DV CRD.OVW.DVERT	60350	2,622	7,676	5,054	Central Indirect	
34	20-30	32263	25040	40			DV CRD.OVW.DVERT	60355	4,597	14,465	9,868	Dept Indirect	

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					Internal Order	Cost Center	WBS Element						
35									0				
39	26-10	1000	25000	40			CHSDO.IND1000	50370	15,433	15,433		Dept Indirect Revenue	
44	26-10	1000	25000	40			CHSDO.IND1000	60240	(15,433)	(15,433)		Supplies	
45									0				
46	19	1000		20		9500001000		50310	8,228	8,228		Ind Reimb Rev in GF	
47	19	1000		20		9500001000		60470	(8,228)	(8,228)		CGF Contingency Exp	
48									0				
49	10-10	3503		20		709525		50310	(1,420)	(1,420)		Intl Svc Reimburse	
50	10-10	3503		20		709525		60200	1,420	1,420		Communications	
51	72-50	3505		20		902575		50310	(3,770)	(3,770)		Intl Svc Reimburse	
52	72-50	3505		20		902575		60170	3,770	3,770		Professional Srvcs	
53	72-10	3500		20		705210		50316	(13,612)	(13,612)		Svc Rmb Med/Dental	
54	72-10	3500		20		705210		60330	13,612	13,612		Claims Paid	
55									0				
56									0				
57									0				
58									0				
									0	0	0	Total - Page 2	
									0	0	0	GRAND TOTAL	
59									0				
60									0				
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					Internal Order	Cost Center	WBS Element						
80										0			
81										0			
82										0			
83										0			
84										0			
85										0			
86										0			
87										0			
											0	0	Total - Page 3
											0	0	GRAND TOTAL
88										0			
89										0			
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115										0			
116										0			
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