



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.3 DATE 5/17/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/17/18
Agenda Item #: R.3
Est. Start Time: 9:50 a.m.
Date Submitted: 5/4/18

Agenda Title: BUDGET MODIFICATION # DA-05-18: Increasing Fed/State fund by \$158,745 for Child Abuse Multi-disciplinary Intervention (CAMI)

Requested Meeting Date: 5/17/18 **Time Needed:** 5 minutes

Department: 15 - District Attorney **Division:** Division 1

Contact(s): Allen Vogt, MCDA Finance Manager

Phone: 503-988-3863 **Ext.** 83863 **I/O Address** 101/600

Presenter Name(s) & Title(s): Chuck Sparks, Chief Deputy District Attorney; Allen Vogt, Finance Manager

General Information

1. What action are you requesting from the Board?

Recognition and appropriation of additional Fed/State funding of \$158,745 in Child Abuse Multidisciplinary Intervention (CAMI) revenue from the State of Oregon Department of Justice (OR-DOJ).

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.

Oregon law requires that every county utilize a multidisciplinary approach to child abuse intervention. In 1989, the law specified that every county create a multidisciplinary team (MDT) that is coordinated by each county's District Attorney. The legislature recognized then, as it still does today, that identifying and responding to child abuse is complicated and thus requires complex collaboration and consistent team work to address child abuse situations adequately.

In 1993, the Oregon legislature established the Child Abuse Multidisciplinary Intervention (CAMI) Program. The CAMI Program provides funding to counties for the development and ongoing support of community child abuse multidisciplinary teams. The Multnomah County CAMI team consists of the Multnomah County District Attorney's Office (MCDA), CARES Northwest, the Oregon Department of Human Services (OR-DHS), the Portland Police Department, and the Gresham Police Department.

A two-year extension of this long-standing contractual relationship with the State of Oregon Department of Justice covering the period July 1, 2017 to June 30, 2019 was executed after the FY2018 budget was adopted. This budget modification increases the appropriation by \$158,745 in FY2018 to fully incorporate funding in excess of the amount forecasted during the FY2018 budget process.

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

The additional CAMI revenue will increase the District Attorney's Fed/State fund (1505) by \$158,745. With the increase, the District Attorney's total CAMI allocation will be \$1,013,830 for Fiscal Year 2018.

The following proposed distribution of the additional funds was presented to and approved by CAMI Executive Committee: MCDA's CAMI programs will receive an additional \$41,530 to fund 0.28 FTE Deputy District Attorney position, \$23,047 for travel & training, \$20,833 for office supplies, \$10,900 for expert witness fees, \$56,309 pass through to CAMI partner agencies, and \$6,126 for Central and Departmental Indirect Costs. The Risk Fund will increase by \$6,207.

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

ORS 418.747 - "The district attorney in each county shall be responsible for developing county multidisciplinary child abuse teams to consist of but not be limited to law enforcement personnel, Department of Human Services child protective service workers, school officials, county health department personnel, county mental health department personnel who have experience with children and family mental health issues, child abuse intervention center workers, if available, and juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation."

5. Explain any citizen or other government participation.

The District Attorney's Office participates on the Multnomah County CAMI Executive Committee with other CAMI partners including CARES Northwest, the Portland Police Bureau, the Gresham Police Department, and Oregon DHS.

The CAMI Executive Committee has approved the proposed distribution of the additional funding.

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 Fed/State Fund in program offer 15103-18 is being increased by \$111,089, in program offer 15302-18 by \$47,656, and in program offer 15000-18 by \$5,009. The total increase is \$163,754.

The Risk Fund will increase by \$6,207 for medical benefits and other costs and General Fund Contingency will increase by \$1,117 due to Central Indirect.

Due to differences in the State and County budget calendars, the amount of the OR-DOJ CAMI allocation was not known at the time the FY 2018 budget was adopted.

7. What budgets are increased/decreased?

The Fed/State Fund in program offer 15103-18 is being increased by \$111,089, in program offer 15302-18 by \$47,656, and in program offer 15000-18 by \$5,009. The total increase is \$163,754.

The Risk Fund will increase by \$6,207 for medical benefits and other costs and General Fund Contingency will increase by \$1,117 due to Central Indirect.

8. What do the changes accomplish?

Appropriation of additional CAMI funds from the OR-DOJ.

Pass through to CAMI partners, \$56,309;
MCDA staffing, travel & training, and supplies \$96,310;
Central and Departmental Indirect cost, \$6,126.

The Risk Fund will increase by \$6,207 for medical benefits and other costs and General Fund Contingency will increase by \$1,117 due to Central Indirect.

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

Yes. Increases MCDA staffing by 0.28 FTE Deputy District Attorney 2.

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

No. This grant allows for a maximum of 5% indirect; central and departmental indirect amounts were calculated proportionally.

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?

No. CAMI Grant funding is ongoing.

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 2017-2019 CAMI grant allocation covers the biennium FY 2018 and 2019. Submission of quarterly financial reports and semi-annual program reports are required.

Required Signature

Elected Official or Rod Underhill
Dept. Director:

Date: 5/3/2018

Budget Analyst: Adam Brown

Date: 5/4/2018

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-05-18

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	15000-18	1000	15-00	0050	150000	50370 - Dept Indirect Rev	(400,807)	(405,816)	(5,009)	
2	15000-18	1000	15-00	0050	150000	60240 - Supplies	42,413	47,422	5,009	
1000 Total										0
15-00 Total										0
Program Offer Number 15000-18 Total										0
3	15103-18	23390	15-30	0050	DA CAMI.ADMIN	50180 - IG-OP-Direct St	(855,085)	(966,174)	(111,089)	
4	15103-18	23390	15-30	0050	DA CAMI.ADMIN	60160 - Pass-Thru & Pgm Supt	632,028	688,337	56,309	
5	15103-18	23390	15-30	0050	DA CAMI.ADMIN	60170 - Professional Svcs	0	10,900	10,900	
6	15103-18	23390	15-30	0050	DA CAMI.ADMIN	60240 - Supplies	100	20,933	20,833	
7	15103-18	23390	15-30	0050	DA CAMI.ADMIN	60260 - Travel & Training	18,308	41,355	23,047	
23390 Total										0
15-30 Total										0
Program Offer Number 15103-18 Total										0
8	15302-18	23390	15-20	0050	DA CAMI.HT	50180 - IG-OP-Direct St	0	(47,656)	(47,656)	
9	15302-18	23390	15-20	0050	DA CAMI.HT	60000 - Permanent	0	26,772	26,772	
10	15302-18	23390	15-20	0050	DA CAMI.HT	60130 - Salary Related Expns	0	8,551	8,551	
11	15302-18	23390	15-20	0050	DA CAMI.HT	60140 - Insurance Benefits	0	6,207	6,207	
12	15302-18	23390	15-20	0050	DA CAMI.HT	60350 - Central Indirect	0	1,117	1,117	
13	15302-18	23390	15-20	0050	DA CAMI.HT	60355 - Dept Indirect	0	5,009	5,009	
23390 Total										0
15-20 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-05-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 15302-18 Total					0
14	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,443,824)	(81,450,031)	(6,207)	
15	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,726,678	7,732,885	6,207	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-18 Total					0
16	95000-18	1000	19	0020	9500001000	60470 - Contingency	11,496,836	11,497,953	1,117	
	1000 Total									1,117
	19 Total									1,117
					Program Offer Number 95000-18 Total					1,117
17	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,354,357)	(6,355,474)	(1,117)	
	1000 Total									(1,117)
	19 Total									(1,117)
					Program Offer Number 95001-18 Total					(1,117)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-05-18

Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714218	6252	Deputy District Attorney 2		23390	DA CAMI.HT	0.28	26,772	8,551	6,207	41,530
Total Annualized Changes:						0.28	\$26,772	\$8,551	\$6,207	\$41,530

Current Year Personnel Changes

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

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714218	6252	Deputy District Attorney 2		23390	DA CAMI.HT	0.28	26,772	8,551	6,207	41,530
Total Current FY Changes:						0.28	\$26,772	\$8,551	\$6,207	\$41,530