



**Multnomah County
Agenda Placement Request
Budget Modification**
(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.4 DATE 7-27-17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: R.4 7/27/17
Agenda Item #: R.4
Est. Start Time: 11:15 am approx
Date Submitted: 7/13/17

Agenda Title: BUDGET MODIFICATION # DCHS-01-18: Increasing the budget appropriation by \$295,923 in Youth & Family Services Division and 3.00 FTE

Requested Meeting Date: 7/27/17 Time Needed: 5 minutes

Department: 25 - County Human Services Division: Youth & Family Services

Contact(s): Rose Bak

Phone: 509-988-7522 Ext. 87522 I/O Address 167/2/200

Presenter Name(s) & Title(s): Rose Bak - Division Co-Director, Youth and Family Services Division

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-01-18, which appropriates an additional \$295,923 from the City of Portland Police Bureau for Domestic Violence Advocate Coordination in the Youth & Family Services Division, which funds 3.00 FTE Victim Advocates per HR class comp request #3743.

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.

This funding will be added to Program Offer 25047 - Domestic Violence Enhanced Response Team. In alignment with changes the County has made, the Portland Police Bureau has shifted funding for 3 domestic violence response advocates from non-profit contracting to its contract with the Youth and Family Services Division. The 3 city-funded advocates will work on a team with the 3 county-funded advocates to provide immediate domestic violence response and advocacy for cases with high risk of lethality. The team is embedded with the Portland Police at the Family Services Division (FSD) offices and work directly with officers from Portland, Gresham and Multnomah County sheriff's office.

The advocate team has been in existence for 10 years and is part of the successful Domestic Violence Enhanced Response Team (DVERT). The modification of the contract with the city adds funding for the 3 advocates to be hired as county staff, and also increases funding for shared advocate office space at the Family Services Division.

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

The 2018 fiscal year budget for DCHS will increase by \$295,923: \$237,687 in personnel, \$49,236 in direct client assistance and \$9,000 in rental expenses.

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).

The Local/Other fund appropriation will increase by \$295,923 in DCHS. There is not a CFDA #.

7. What budgets are increased/decreased?

Program Offer 25047 - Domestic Violence Enhanced Response Team will increase by \$295,923 and 3.00 FTE, \$237,687 in personnel, \$49,236 in direct client assistance and \$9,000 in rental expenses.

The service reimbursement to the risk management fund will increase by \$55,893 (insurance)

8. What do the changes accomplish?

The approval of the budget modification authorizes the hiring of 3.00 FTE Victim Advocates as county staff and increases funding for shared advocate office space.

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

Program Offer 25047 - Domestic Violence Enhanced Response Team will increase by \$295,923 and 3.00 FTE, \$237,687 in personnel, \$49,236 in direct client assistance and \$9,000 in rental expenses.

The service reimbursement to the risk management fund will increase by \$55,893 (insurance)

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

No, indirect will be not recovered per the agreement with the City of Portland.

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 amendment is a three year agreement ending June 30, 2020. If the award is not renewed, the program/personnel will return to the previous service level.

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)?

If the funding is not renewed at the end of the award period, staffing will return to current service levels.

Required Signature

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

Date: 7/12/2017

Budget Analyst: Adam Brown /s/

Date: 7/13/2017

Department HR: Anisha Skariah /s/

Date: 7/10/2017

Countywide HR: Laura Sampson /s/

Date: 7/7/2017

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-01-18

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	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	50200 - IG-OP-Other	0	(295,923)	(295,923)	
2	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60000 - Permanent	0	137,784	137,784	
3	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60130 - Salary Related Expns	0	44,010	44,010	
4	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60140 - Insurance Benefits	0	55,893	55,893	
5	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60155 - Direct Client Asst.	0	49,236	49,236	
6	25047-18	27190	22-30	0040	SCP.DV.DVERT.PDX	60160 - Pass-Thru & Pgm Supt	0	9,000	9,000	
27190 Total										0
22-30 Total										0
Program Offer Number 25047-18 Total										0
7	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,578,228)	(79,634,121)	(55,893)	
8	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	5,860,977	5,916,870	55,893	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-01-18

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
New-25-009	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
New-25-010	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
New-25-011	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
Total Annualized Changes:						3.00	\$137,784	\$44,010	\$55,893	\$237,687

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				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
New-25-009	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
New-25-010	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
New-25-011	6247	Victim Advocate	68404	27190	SCP.DV.DVERT.PDX	1.00	45,928	14,670	18,631	79,229
Total Current FY Changes:						3.00	\$137,784	\$44,010	\$55,893	\$237,687