



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCJ-08-15: Appropriates \$18,750 to the Fed/State Fund under the Safety First Justice for Families Program.

Requested Meeting Date: _____ **Time Needed:** 5 minutes

Department: 50 - Community Justice **Division:** Juvenile Services

Contact(s): Joyce Resare, Finance Manager

Phone: 503.988.3961 **Ext.** 83961 **I/O Address** 503 / 250

Presenter Name(s) & Title(s): Janice Garceau, Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-08-15. This budget modification appropriates \$18,750 from the US Department of Justice (US DOJ), Office on Violence Against Women (OVW) for funding under the Safety First Justice for Families Program.

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.

Family Court Services' Supervised Parenting Time Program provides supervised visitation and safe exchange services to families impacted by domestic violence in the tri-county area. The program is funded by both the county general fund and a federal grant from the US Department of Justice, Office on Violence Against Women (OVW). The grant funding for this DCJ program was previously authorized under the Safe Havens: Supervised Visitation and Safe Exchange Grant Program. The continuation of this grant funding is now under the new Safety First Justice for Families Program. Both the previous grant and the renewal were awarded by the US Department of Justice (US DOJ), Office on Violence Against Women (OVW).

The grant was renewed effective October 1, 2014 in the amount of \$450,000 and is for two years. In the FY 2015 adopted budget it was anticipated that the grant would be renewed, but in the amount of \$400,000 over the two year period, which is \$50,000 less than the actual award. This

budget modification adds a 0.50 FTE Program Aide. 0.40 FTE of the position is funded by the additional grant funding and the remaining 0.10 FTE is funded by county general fund within DCJ's current appropriation.

This position will provide direct monitoring, facilitation and services associated with the supervision of parenting time between participants and their children. The primary duties of this part-time position will consist of greeting visiting parents, residential parents and children, and escorting them to and from secure waiting areas; directly monitoring parenting time between visiting parents and their children, completing records on clients and performing data entry to maintain program database and record-keeping commitments; and intervening when parameters of supervised parenting time are violated.

This grant enhances FY 2015 Program Offer 50053: Family Court Services – Supervised Parenting Time.

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

This budget modification increases revenue and expenditures covering the period of October 1, 2014 through June 30, 2015 in the amount of \$18,750 and 0.40 FTE. The funding allocated in the current fiscal year increases personnel \$(16,948) and indirect costs \$(1,802). This grant funding is for two years and ends September 30, 2016.

Additionally, 0.10 FTE is added to the county general fund covering the period of October 1, 2014 through June 30, 2015 in the amount of \$4,277. The increase is offset by decreasing the temporary employee budget in this program by \$(4,277), respectively.

It is anticipated that this position will be included in the FY 2016 adopted budget within constraint.

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

DCJ will comply with the financial and administrative requirements set forth in the current edition of the Office on Violence Against Women (OVW) Financial Grants Management Guide, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand. Failure to adhere to these requirements will be a violation of the terms of the agreement and the award will be subject to termination for cause or other administrative action as appropriate.

It is the policy of Multnomah County to make all employment decisions without regard to race, religion, color, national origin, sex, age, marital status, disability, political affiliations, sexual orientation, or any other nonmerit factor.

5. Explain any citizen or other government participation.

DCJ currently collaborates with current partners and key public stakeholders to provide safe, supervised parenting time and exchanges of children to protect parents and children from the negative affects of divorce and separation, a particularly lethal time for families with domestic violence concerns.

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).

DCJ's FY 2015 budget will be increased by \$18,750 in grant funding from the US Department of Justice, Office on Violence Against Women.

This is a federal grant and the CFDA number effective October 1, 2014 is 16.021. The CFDA number for the prior grant that ended September 30, 2014 was 16.527

There was no Notice of Intent for this award that begun October 1, 2014 because this is a renewal and expansion of an existing grant.

7. What budgets are increased/decreased?

DCJ's Juvenile Services Division budget is increased by \$18,750.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$6,768 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$397 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$1,405 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of a federal grant from the US Department of Justice, Office on Violence Against Women for funding under the Safety First Justice for Families Program.

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

Yes, a 0.50 FTE Program Aide (6341) is added effective 10/1/2014.

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

Yes, this grant pays the full central and department indirect.

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?

There is potential for renewal of this grant. If the grant is not renewed then DCJ will seek alternative federal, state or private grant funds.

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)?

This is a two year grant effective October 1, 2014 through September 30, 2016. It is anticipated that there will be the opportunity for a renewal of this funding when the current grant ends. There are no matching funds required.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____