



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.8 DATE 5/18/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/18/17
Agenda Item #: R.8
Est. Start Time: 10:55 am
Date Submitted: 4/26/17

Agenda Title: BUDGET MODIFICATION # DCJ-14-17: Appropriates New Fed/State Funding for Crime Victim Services Portal

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

Department: 50 - Community Justice Division: Director's Office

Contact(s): Joyce Resare, Finance Manager

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

Presenter Name(s) & Title(s): Denise Pena, Community Justice Program Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-14-17. This budget modification appropriates \$50,000 from the State of Oregon Criminal Justice Commission to DCJ's Crime Victim Services Unit.

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 Crime Victim's Services Portal concept is in response to growing recognition that crime victim's rights are often lost in the complex process of an offender moving through the criminal justice system. It will assist victims in improving access to information about their rights, navigating disparate resources provided to them across the criminal justice system, and enhancing the ability for victims to relay their preferences and needs as an offender moves through the system.

The State of Oregon Criminal Justice Commission (CJC) has awarded a new grant to help pay for the development of the Portal. The funding enhances Program Offer 50003-17 DCJ Crime Victim Services Unit. This award provides the State's portion of the match funding outlined in the Notice of Intent to apply for the Code for America technical assistance grant approved at the Multnomah County Board meeting on May 12, 2016.

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

This is a one-time grant to be used to pay for the design of a Crime Victim Services Portal. The award is \$100,000 to be used by December 31, 2017. One half of the award will be spent in FY2017, and the other half is included in Program Offer 50003-18 DCJ Crime Victim Services Unit.

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

The Department of Community Justice shall meet all requirements of the Individualized Service Contract, and must comply with all other federal, state and local laws and regulations.

5. Explain any citizen or other government participation.

Active partners include the District Attorney's Office, the Oregon Department of Corrections, the Oregon Parole Board, as well as the National Crime Victims Law Institute.

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 Department of Community Justice's FY2017 fed/state appropriation will be increased by \$50,000 in new federal grant funds through the State of Oregon. The CFDA number is 16.738

7. What budgets are increased/decreased?

The Department of Community Justice's Fiscal Year 2017 Program Offer 50003-DCJ Crime Victim Services Unit will be increased by \$50,000 in new Fed/State grant funds. The \$50,000 will all be passed through to a service provider via a formal County contract.

8. What do the changes accomplish?

Appropriation of the Criminal Justice Commission Victim Portal grant to DCJ's Crime Victim Services Program. The grant will support the development of online solutions and tools to assist victims in improving access to information about their rights, navigating disparate resources provided to them across the criminal justice system, and enhancing the ability for victims to relay their preferences and needs as an offender moves through the system.

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.

As a result of new Federal Indirect policies, Multnomah County no longer charges Indirect on any expenditure other than County personnel. Since the grant funds will be contracted, the expenditures will not qualify for 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?

The CJC Victim Portal grant is a one-time award that will be spent by December 31, 2017.

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 design and implementation of the Victim's Portal will be completed within the approved award period.

Required Signature

Elected Official or Joyce Resare /s/ **Date:** 4/25/17
Dept. Director:

Budget Analyst: Chris Yager /s/ **Date:** 4/26/17

Department HR: N/A **Date:** _____

Countywide HR: N/A **Date:** _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-14-17

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	50003-17	32796	50-00	0050	CJADM.CJC.VICTIMPORTAL	50190 - IG-OP-Fed Thru St	0	(50,000)	(50,000)	
2	50003-17	32796	50-00	0050	CJADM.CJC.VICTIMPORTAL	60170 - Professional Svcs	0	50,000	50,000	
32796 Total										0
50-00 Total										0
Program Offer Number 50003-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-14-17

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.