

relationship between all of these agencies on behalf of the crime victims of Multnomah County who require specialized attention to ensure that their rights as provided in the Oregon Constitution are upheld and protected. We will be working to create a system that can be used in the future to make sure that a victim's right to restitution is protected and fought for.

While the grant funded project began in January 2012 we had previously started work toward our goals. We were able to begin work early because beginning July 1, 2011 the County Commissioners voted to fund a full time staff member dedicated to restitution and the District Attorney matched that contribution with the funding of a half time attorney position.

The grant funding amount of \$107,094 represents funding for the remainder of the current fiscal year. The total grant funding awarded for the 18 month project is \$309,172.

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

Adds \$107,094 in fed/state funding in the current fiscal year. This 18 month project is grant funded for fiscal year 2013 as well.

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

None.

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

We have obtained MOUs from the Department of Community Justice, Multnomah County Courts and the National Crime Victims Law Institute expressing their willingness to partner with us and support the goals of the project.

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).**

The fed/state fund is increased by \$107,094, Insurance fund \$5305, Motor Pool \$133, Telecom \$828, general fund contingency 2,403, departmental indirect \$4,015.

- **What budgets are increased/decreased?**

The District Attorney's Office Program offer 15019.

- **What do the changes accomplish?**

The increase in fed/state grant funding to provide staff and resources for the Restitution pilot project

- **Do any personnel actions result from this budget modification? Explain.**

Increases DA staff by .5 DDA1 and \$65,585 in temp funding for two limited duration LA 1 positions.

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

100% of central and departmental indirect are paid 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 project will last for 18 months or until grant funding is exhausted.

- **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 run from January 2012 to June 2013. There are no matching requirements and continued funding by the state after the grant period is unknown.

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

Required Signature

**Elected Official
or Dept Director:**



Mike Schrunk

Date: 1/26/12



Budget Analyst:

Ching Hay

Date: 1/27/12