



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date:	1/5/12
Agenda Item #:	R.4
Est. Start Time:	9:45 am
Date Submitted:	12/8/11

BUDGET MODIFICATION: DCHS12-14

**BUDGET MODIFICATION # DCHS12-14 Increases the Domestic Violence
Agenda Coordination Office Federal/State appropriation by \$229,220 for Domestic
Title: Violence services.**

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	Next Available	Amount of Time Needed:	5 minutes
Department:	County Human Services	Division:	DVCO
Contact(s):	Dana Lloyd		
Phone:	503-988-3691	Ext.	22377
		I/O Address:	167/240
Presenter Name(s) & Title(s):	Annie Neal		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS12-14. This budget modification increases the Domestic Violence Coordination Office (DVCO) fiscal year 2012 budget by \$229,220 for implementation of training and educational programs.

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.

Program Offer # 25040 A – The US Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the Defending Childhood Initiative (DCI) grant allows for comprehensive training and education programs to a wide variety of audiences on the issue children's exposure to violence, including advanced training to mental health professionals in evidence-based interventions for child victims: cross-disciplinary training in trauma –informed screening and case management for professionals in multiple systems (child welfare, delinquency, domestic violence, health care, education, out-of-school-time personnel, and community health workers; awareness education for families and the community.

The US Department of Justice, Office on Violence Against Women (VAMA) family strengths traditional housing grant will allow for continued contracted services with Russian Oregon Social Services, Bradley Angle House, and client assistance to provide educational/employment

opportunities for domestic violence survivors through contracts with VOA-Home Free, Bradley Angle, Salvation Army-West Women's transitional housing, Catholic Charities and Ecumenical Ministries.

The City of Portland is providing funds through an inter-governmental agreement to partially fund the DVERT After Hours Pilot Project. This project will fund two advocates to respond to victims of domestic violence through a contract with Volunteers of America Home Free.

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

The Fiscal Year 2012 budget for federal/state funds in program offer #25040 A - Domestic Violence Victims Services and Coordination will increase by a total of \$229,220. This funding is one-time only in nature and once the funding has been fully utilized these services will end and return to current service levels.

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

There are no legal and/or policy issues associated with this grant.

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

N/A

ATTACHMENT A

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).**

Program Offer #25040A – Domestic Violence Victims Services and Coordination fed/state revenues will increase by a total of \$229,220.

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

Program Offer #25040 A – The Domestic Violence Coordination Office FY12 budget will be increased by \$229,220. Personnel expenses will increase by \$82,368; temporary expenses will decrease by \$14,353; pass-through and program support expenses will increase by \$93,980; professional services will increase by \$28,411; printing expenses will decrease by \$4,808; rentals will increase by \$600; supplies expenses will increase by \$27,634; travel and training expenses will increase by \$5,486; local travel expense will increase by \$495; internal service telephone charges will increase by \$545; central indirect charges will increase by \$4,503 and departmental indirect charges will increase by \$4,359.

- **What do the changes accomplish?**

Program Offer #25040A – Domestic Violence Victims Services and Coordination will be increased by \$229,220.

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

Yes. The approval of this budget modification will result in the addition of 1.5 FTE program specialist positions in the Domestic Violence Coordination Office as determined by the Class/Comp unit of Central Human Resources.

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

The Office of Violence Against Women Family Strengths grant covers central and department indirect costs. The other grants do not cover indirect charges.

- **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 revenue is one-time-only in nature. When the funding expires the services will return to previous levels.

- **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)?**



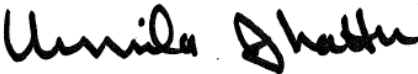

The VAWA Family Strengths grants cover the period October 1, 2011 – September 30, 2014. The OJJDP grant covers the period October 1, 2011 – September 30, 2014. When the grants expire services will return to previous levels. There are no stipulations required by the grant.

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

ATTACHMENT B

BUDGET MODIFICATION:

Required Signatures

Elected Official or Department/ Agency Director:		Date:	12/5/11
	Dana Lloyd for Kathy Tinkle		
Budget Analyst:		Date:	12/8/2011
	Patrick Heath		
Department HR:		Date:	12/6/11
	Urmila Jhattu		
Countywide HR:		Date:	12/6/11
	John Kaneski		