



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 # DCHS-31-15: Increasing the Federal/State appropriation by \$108,444 in DCHS & \$84,344 in the Health Dept

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

Department: 25 - County Human Services **Division:** Domestic Violence
Coordination Office / Health
Dept

Contact(s): Annie Neal

Phone: 503-988-4113 **Ext.** 84113 **I/O Address** 167/1/230

Presenter Name(s) & Title(s): _____

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-31-15 which increases the Domestic Violence Coordination Office (DVCO) and the Health Department (HD) fiscal year 2015 budget by \$108,444 and \$84,344 respectively budgeting two US Department of Justice awards.

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 Domestic Violence Coordination Office was awarded two grants from the US Department of Justice.

Office of Juvenile Justice & Delinquency Prevention – This award totals \$612,261 and extends the Defending Childhood Initiative's grant-funded activities through September 2017. The FY15 budget will increase by \$104,909. \$84,344 of the amount is budgeted by the Health Department in Program Offer #40038 - Health Promotion and Community Capacity Building to support a Community Health Care Worker in the Health Department's STRYVE youth violence prevention program. This position will be responsible for outreach and community organizing to inform,

develop and implement the comprehensive plan for youth violence prevention in N/NE Portland and will also assist with elements of project evaluation such as surveys, focus groups, asset mapping, and other efforts as needed. The \$20,565 balance will be utilized by the DVCO for current Defending Childhood Initiative activities in Program Offer #25042A - Domestic Violence Community Based Services.

Office on Violence Against Women, Grants to Encourage Arrest Program – This is a \$650,000, three-year continuation grant for the period January 1, 2015 to December 31, 2018 of which \$87,579 will be appropriated in Program Offer #25047A - Domestic Violence Enhanced Response Team for fiscal year 2015. These OVW grant funds support a significant part of the Multnomah County Domestic Violence Enhanced Response Team (DVERT). Grant funds support 0.25 FTE of the DVERT detective position from Multnomah County Sheriff's Office (included in the FY15 budget), as well as contracted services including approximately 0.25 FTE the DVERT Sergeant with the Portland Police Bureau (PPB), and 3.0 FTE contracted victim advocates from community-based victim advocacy agencies.

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

Approval of this budget modification will increase Domestic Violence Coordination Office budget for fiscal year 2015 by \$108,444 and the Health Department budget by \$84,344.

This additional funding will increase the following expenses:

Program Offer #25042A - Domestic Violence Community Based Services will increase by \$20,565; \$19,588 in Material & Service expenses and \$458 and \$519 in Central and Department indirect expenses respectively.

Program Offer #25047A - Domestic Violence Enhanced Response Team will increase by \$87,879; \$83,702 in contracted services expenses and \$1,959 and \$2,218 in Central and Department indirect expenses respectively.

Program Offer #40038 - Health Promotion and Community Capacity Building will increase by \$84,344; \$76,802 in personnel expenses and \$1,797 and \$5,745 in Central and Department indirect expenses respectively.

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).

DCHS and HD Federal/State funding will increase by \$108,444 and \$84,344 respectively for fiscal year 2015. The Defending Childhood Initiative award is CFDA# 16.543. The Office on Violence Against Women award is CFDA# 16.590.

7. What budgets are increased/decreased?

Program Offer #25042A - Domestic Violence Community Based Services will increase by \$20,565.

Program Offer #25047A - Domestic Violence Enhanced Response Team will increase by \$87,879.

Program Offer #40038 - Health Promotion and Community Capacity Building will increase by \$84,344.

DCHS Director's Office supplies budget will increase by \$2,737 (DCHS department indirect revenue).

The HD Temporary Staffing budget will increase by \$5,745 (HD department indirect revenue).

Total service reimbursement to the general fund contingency will increase by \$4,214 (central indirect revenue).

The service reimbursement from the Federal/State fund to the risk management fund will increase by \$1,279 (non-base insurance).

8. What do the changes accomplish?

The DVERT Team was established in 2004 to provide a multidisciplinary, intensive, collaborative response to domestic violence cases with a high risk of on-going abuse, stalking and/or potentially lethal outcomes. These funds will support contracted victim services, part of the Portland Police Bureau Sergeant assigned to DVERT, and limited client assistance and supplies.

This funding will also support the Defending Childhood Initiative's overall goals to raise awareness of children and youth exposure to violence, and to build capacity to recognize, respond to and mitigate the effects of violence. Support for travel/training related to the overall initiative; funding for primary prevention activities through the Coaching Boys Into Men curriculum, delivered through a partnership with Portland Public Schools; and continuation of the Defending Childhood Initiative/STRYVE partnership addressing the overlap of child/youth exposure to violence and youth violence prevention programming for high-risk youth.

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.

Yes, 100% of indirect expenses are recovered.

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?

These are both multi-year awards, partners involved will continue to work on securing ongoing funding including additional grants.

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 Defending Childhood Initiative's grant award period ends September 30, 2017.

The Office on Violence Against Women award period ends December 31, 2018.

As these are both important programs, partners involved will continue to work on securing ongoing funding including additional grants, identifying ways to sustain services and embed enhanced

capacity within existing programs.

There are no cash match or in kind match requirements.

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____