



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-7 DATE 1/8/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/8/15

Agenda Item #: R.7

Est. Start Time: 10:10 AM

Date Submitted: 12/3/14

Agenda Title: BUDGET MODIFICATION # DCHS-34-15: Increasing the Federal/State appropriation by \$76,906 in DCHS DV

Requested Meeting Date: 12/18/14

Time Needed: 5 Minutes

Department: 25 - County Human Services

Division: Domestic Violence
Coordination Office

Contact(s): Annie Neal

Phone: 503-988-4113

Ext. 84113

I/O Address 167/1/230

Presenter Name(s) & Title(s): Annie Neal, Program Manager, Domestic Violence Coordination Office

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-34-15 which increases the Domestic Violence Coordination Office fiscal year 2015 budget by \$76,905 for the Family Strengths 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.

This budget modification will impact Program Offer #25043A - Domestic Violence Housing & Stabilization.

The Domestic Violence Coordination Office was awarded \$352,416 as a continuation USDOJ Office on Violence Against Women for the Family Strengths Program for the 42-month period from October 1, 2014 to March 31, 2018.

The Family Strengths Program is a partnership with six local domestic violence victim service agencies. The program's goal is to promote safety, stability and self sufficiency for domestic violence victims by providing educational, vocational and financial education supports for victims/survivors who are also receiving supportive services and transitional

housing/rent assistance.

The six partner agencies for this grant are Raphael House, Bradley Angle, Catholic Charities' El Programa Hispano, Ecumenical Ministries' Russian Oregon Social Services, Salvation Army West Women's & Children's Program, and Volunteers of America Home Free. Grant funds support a 0.4 FTE advocate for Russian-speaking survivors at Russian Oregon Social Services; part of the financial education and self-sufficiency programming offered by Bradley Angle, and direct client assistance such as tuition, transportation, and childcare that is necessary for victims/survivors to pursue educational and vocational opportunities that will increase their self-sufficiency.

Research demonstrates that housing and economic self-sufficiency are critical needs for domestic violence victims. For example, nearly half of all victims report staying in or returning to an abusive situation because they lack adequate resources to maintain safe housing (Wilder Research Center, 2004). In addition, while women of all income levels experience domestic violence, poor women experience higher rates of violence but have fewer resources with which to seek and maintain safe housing (Rennison & Welchans, 2000). The services and supports provided by this Family Strengths program help victims in transitional housing/rent assistance programs improve their economic life skills and their ability to find and maintain living-wage employment, thus helping them to transition to safe, permanent housing and violence-free lives.

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

Approval of this budget modification will increase the total Domestic Violence Coordination Office budget for fiscal year 2015 by \$76,905. This additional funding will increase contracted services by \$69,918 and material & service expenses by \$6,987 in Program Offer #25043A - Domestic Violence Housing & Stabilization.

Central Indirect and Department Indirect are increased by \$1,714 and \$1,941, respectively.

The award extends these services through March 31, 2018.

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).

Domestic Violence Coordination Office Federal/State funding will increase by \$76,905. The CFDA Number is 16.736.

7. What budgets are increased/decreased?

Program Offer #25043A - Domestic Violence Housing & Stabilization budget will increase by \$76,905.

DCHS Director's Office Professional Services budget will increase by \$1,941 (department indirect

revenue).

Total service reimbursement to the general fund contingency will increase by \$1,714 (central indirect revenue).

8. What do the changes accomplish?

These grant funds will provide contracted services and direct client assistance to six domestic violence programs: Bradley Angle, Catholic Charities' El Programa Hispano, Ecumenical Ministries' Russian Oregon Social Services; Raphael House of Portland; Salvation Army West Women's and Children's Program; and Volunteers of America Home Free.

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.

100% of all central and department indirect 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?

The USDOJ Office on Violence Against Women grant for the Family Strengths Program is a 42-month award for the period from October 1, 2014 to March 31, 2018.

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 award period for the grant is from October 1, 2014 to March 31, 2018.
There are no cash match or in kind match requirements.

Required Signature

**Elected Official or
Dept. Director:** Liesl Wendt /s/

Date: 11/25/14

Budget Analyst: Jennifer Unruh /s/

Date: 12/2/14

Department HR: NA

Date: _____

Countywide HR: NA

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-34-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(869,289)	(871,230)	(1,941)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	188,911	190,852	1,941	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	50170 - IG-OP-Direct Fed	0	(76,905)	(76,905)	
4	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	60160 - Pass-Thru & Pgm Supt	0	69,918	69,918	
5	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	60260 - Travel & Training	0	3,332	3,332	
6	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	60350 - Central Indirect	0	1,714	1,714	
7	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	60355 - Dept Indirect	0	1,941	1,941	
32305 Total										0
20-30 Total										0
Program Offer Number 25043A-15 Total										0
8	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,951,708)	(6,953,422)	(1,714)	
1000 Total										(1,714)
19 Total										(1,714)
Program Offer Number 95000-15 Total										(1,714)
9	95001-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,494,538	1,714	
1000 Total										1,714
19 Total										1,714

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-34-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 95001-15 Total					1,714

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-34-15

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