



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # 2-3 DATE 2/18/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/18/16
Agenda Item #: R.3
Est. Start Time: 9:40 am
Date Submitted: 1/15/16

Agenda Title: BUDGET MODIFICATION # DA-03-16: Increasing the Fed/State fund by \$75,139 for Child Abuse Multi-disciplinary Intervention (CAMI)

Requested Meeting Date: 2/18/16 **Time Needed:** 5 minutes

Department: 15 - District Attorney **Division:** Division I

Contact(s): Allen Vogt, Finance Manager - Multnomah County District Attorney's Office

Phone: 503-988-3863 **Ext.** 83863 **I/O Address** 101/600

Presenter Name(s) & Title(s): Allen Vogt, Finance Manager - MCDA

General Information

1. What action are you requesting from the Board?

Recognition and appropriation of additional Fed/State funding of \$75,139 in Child Abuse Multidisciplinary Intervention (CAMI) revenue from the State of Oregon Department of Justice (OR-DOJ).

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.

During the FY2016 budget process, CAMI revenue was forecasted at \$881,086 and included in the FY2016 adopted budget. This budget modification requests an increase in appropriation of \$75,139 from three sources:

1) In the Spring of 2015, the District Attorney's Office worked with CAMI representatives at the State of Oregon Department of Justice to finalize a 2-year grant budget of \$1,764,272 for the upcoming biennium (\$882,136 in FY 2016 and FY 2017), which is \$1,050 more than the amount included in the FY2016 adopted budget.

2) In June of 2015, the OR-DOJ announced that they would allow to carry over unspent funds of \$5,495, from previous biennium grant to the FY 2016 and FY 2017 grant.

3) Following the legislative session, the state-wide CAMI allocation was increased by the OR-DOJ, resulting in an additional \$135,914 for the Multnomah County District Attorney's Office for the FY 2016 and FY 2017 biennium, \$68,594 in Fiscal Year 2016 and \$67,320 in FY 2017.

In summary, the requested increase in CAMI grant funding of \$75,139 is the result of 1) the initial revenue forecasting error of \$1,050, plus 2) the carry over of unspent FY2015 funds of \$5,495, plus 3) an additional CAMI fund allocation from the OR-DOJ of \$68,594.

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

The additional CAMI revenue will increase the District Attorney's Fed/State fund 1505 in program offer 15103-16 by \$75,139. The District Attorney's CAMI allocation will be \$956,225 for Fiscal Year 2016.

The CAMI Executive Committee has approved the proposed distribution of the additional funding:

Pass through to CAMI partners of \$54,706;
CARES Northwest will receive an additional \$49,706 to perform medical assessments related to child abuse cases. Law enforcement partners (Portland Police Bureau & Gresham Police Department) will receive an additional \$5,000 to cover overtime costs associated with child abuse cases. In this budget modification, an existing \$5,000 was redirected from GPD to PPB due to changes in forecasted police overtime needs.

MCDA travel & training, \$16,855;
Training funds will allow MCDA staff to attend Child & Family Maltreatment training.

Central and Departmental Indirect cost, \$3,578.

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

ORS 418.747 - "The district attorney in each county shall be responsible for developing county multidisciplinary child abuse teams to consist of but not be limited to law enforcement personnel, Department of Human Services child protective service workers, school officials, county health department personnel, county mental health department personnel who have experience with children and family mental health issues, child abuse intervention center workers, if available, and juvenile department representatives, as well as others specially trained in child abuse, child sexual abuse and rape of children investigation."

5. Explain any citizen or other government participation.

The District Attorney's Office participates on the Multnomah County CAMI Executive Committee with other CAMI partners including CARES Northwest, the Portland Police Bureau, the Gresham Police Department, and Oregon DHS.

The CAMI Executive Committee has approved the proposed distribution of the additional funding.

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 Fed/State Fund in program offer 15103-16 is being increased by \$75,139. The amount of the OR-DOJ CAMI allocation was not known at the time the FY 2016 budget was adopted.

7. What budgets are increased/decreased?

In MCDA program offer 15103-16, the Fed/State fund is increased by \$75,139.

8. What do the changes accomplish?

Appropriation of additional CAMI fund allocation from the OR-DOJ.

Pass through to CAMI partners, \$54,706;
MCDA travel & training, \$16,855;
Central and Departmental Indirect cost, \$3,578.

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.

No. This grant allows for a maximum of 5% indirect; central and departmental indirect amounts were calculated proportionally.

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?

No. CAMI Grant funding is ongoing.

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 2015-2017 CAMI grant allocation covers the biennium FY 2016 and 2017. Submission of quarterly financial reports and semi-annual program reports are required.

Required Signature

Elected Official or Rob Underhill /s/
Dept. Director: _____

Date: 1/14/16 _____

Budget Analyst: Allegra Willhite /s/ _____

Date: 1/14/16 _____

Department HR: n/a _____

Date: _____

Countywide HR: n/a _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-03-16

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	15001-16	1000	15-00	0050	150000	50370 - Dept Indirect Rev	(198,426)	(201,053)	(2,627)	
2	15001-16	1000	15-00	0050	150000	60170 - Professional Svcs	49,300	51,927	2,627	
1000 Total										0
15-00 Total										0
Program Offer Number 15001-16 Total										0
3	15103-16	23390	15-30	0050	DA CAMI.ADMIN	50180 - IG-OP-Direct St	(822,446)	(897,585)	(75,139)	
4	15103-16	23390	15-30	0050	DA CAMI.ADMIN	60160 - Pass-Thru & Pgm Supt	583,318	638,024	54,706	
5	15103-16	23390	15-30	0050	DA CAMI.ADMIN	60260 - Travel & Training	20,000	36,855	16,855	
6	15103-16	23390	15-30	0050	DA CAMI.ADMIN	60350 - Central Indirect	10,405	11,356	951	
7	15103-16	23390	15-30	0050	DA CAMI.ADMIN	60355 - Dept Indirect	28,759	31,386	2,627	
23390 Total										0
15-30 Total										0
Program Offer Number 15103-16 Total										0
8	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,302,225	9,303,176	951	
1000 Total										951
19 Total										951
Program Offer Number 95000-16 Total										951
9	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,696,151)	(9,697,102)	(951)	
1000 Total										(951)
19 Total										(951)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-03-16

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 95001-16 Total					(951)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-03-16

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.