



## Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R.8 DATE 12/3/15

MARINA BAKER, ASST BOARD CLERK

### Board Clerk Use Only

Meeting Date: 12/3/15

Agenda Item #: R.8

Est. Start Time: 11:15 am approx

Date Submitted: 11/16/16

**Agenda Title: BUDGET MODIFICATION # DCHS-04-16: Increasing the Federal/State appropriation in the Domestic Violence Coordination Office by \$115,522.**

Requested Meeting Date: 12/03/15

Time Needed: 5 Minutes

Department: 25 - County Human Services

Division: Domestic Violence  
Coordination Office (DVCO)

Contact(s): Annie Neal - Program Manager

Phone: 503-988-3691

Ext. 84113

I/O Address 167/1/230

Presenter Name(s) & Title(s): Annie Neal - Program Manager

### General Information

#### 1. What action are you requesting from the Board?

The Department of County Human Services (DCHS) requests approval of budget modification DCHS-04-16 which increases the fiscal year 2016 Domestic Violence Coordination Office (DVCO) budget by \$115,522 and adds a 0.80 FTE - Program Specialist per Human Resources Class/Comp request 3180.

#### 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.

DVCO received a grant award from the US Department of Justice, Office on Violence Against Women, for the Training and Services To End Violence Against Women With Disabilities program.

The goal of this program is to create sustainable change within and between organizations resulting in increased capacity to respond to individuals with disabilities who are victims of sexual assault, domestic violence, dating violence and stalking. This award supports the formation of a multi-disciplinary team (MDT) within the county to develop sustainable strategies to effectively address domestic violence, sexual assault and stalking survivors ages 18 to 64 who have physical and physical/mental health disabilities and establishes and strengthens multidisciplinary collaborative relationships; increase organizations capacity to provide accessible, safe, and effective services to individuals with disabilities who are victims of violence and abuse; and identify

needs within the grantee's organization and/or service area.

Within Department of County Human Services, the Aging, Disability & Veterans Services Division, Adult Protective Services Unit and Domestic Violence Coordination Office will jointly lead this effort. As required by the grant, the MDT must include at least one victim services provider serving victims of sexual assault, domestic violence, dating violence and/or stalking; and at least one nonprofit organization serving individuals with disabilities. Once established, the MDT will provide training, technical assistance and model programs for victim service organizations, governmental agencies and nonprofit organizations serving individuals with disabilities about risk reduction, intervention, prevention and the nature of domestic violence, dating violence, sexual assault and stalking for disabled individuals.

Research demonstrates that up to 50% of women with physical disabilities (WPD) experience clinically significant depressive symptoms. Because WPD have poorer health than non-disabled women, they have fewer reserves to compensate for depressive symptoms. Studies estimate that 80% of women with disabilities have been sexually assaulted. Women with disabilities are three times more likely to be sexually assaulted than women without disabilities. Virtually all women with disabilities who were sexually assaulted also reported social, emotional, and behavioral harm. The funding provides a necessary collaborative base to effectively serve women with disabilities who are victims of violence and abuse.

This new award will be added to Program Offer 25044 - Domestic Violence Administration and Coordination and will add a 0.80 FTE - Program Specialist per Human Resources Class/Comp request 3180. This position will manage grant activities and develop and implement program strategies.

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

This is a three year grant, totaling \$425,000, from the US Department of Justice, Office on Violence Against Women for the period October 1, 2015 - September 30, 2018. Approval of this budget modification will increase the DVCO budget for fiscal year 2016 by \$115,522 and adds a 0.80 FTE - Program Specialist per HR class comp request 3180.

The service reimbursement to the risk management fund will increase by \$11,362 (insurance).

The service reimbursement to the general fund contingency will increase by \$2,919 (central indirect revenue).

The DCHS Director's Office supplies budget will increase by \$4,890 (department indirect revenue).

The remaining \$309,478 of the grant award will be budgeted throughout fiscal years 2017-2019.

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

N/A

### **5. Explain any citizen or other government participation.**

The first year of grant-funded activities will include a community needs assessment to better understand the existing needs, gaps and services addressing domestic violence, sexual assault and stalking against people with disabilities. Community members and community partners will be included in focus groups, surveys and stakeholder meetings as part of this needs assessment.

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## Budget Modification

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**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 DCHS Federal/State appropriation will increase by \$115,522. The CFDA# is 16.529.

**7. What budgets are increased/decreased?**

Program Offer 25044 - Domestic Violence Administration & Coordination will increase by \$115,522; \$48,098 personnel costs, \$51,967 contracted services, and \$7,648 material & services expenses.

The service reimbursement to the risk management fund will increase by \$11,362 (insurance).

The service reimbursement to the general fund contingency will increase by \$2,919 (central indirect revenue).

DCHS Director's Office supplies budget will increase by \$4,890 (department indirect revenue).

**8. What do the changes accomplish?**

This budget modification supports the formation of a multi-disciplinary team (MDT) within the county to develop strategies to effectively address domestic violence, sexual assault and stalking survivors ages 18 to 64 who have physical and physical/mental health disabilities. \$168,700 of the total award will go to four nonprofit partners to provide subject matter expertise and dedicated staff time for the needs assessment, strategic plan development, and implementation. These four agencies are Disability Awareness Response Team, Independent Living Resources, Native American Youth & Family Center, and Raphael House of Portland.

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

Yes, a 0.80 FTE - Program Specialist is added to the Domestic Violence Coordination Office within DCHS per Class/Comp Request 3180.

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

Yes, both central and department indirect are 100% 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?**

This is a 3 year grant award. The intention of the grant is to fund sustainable systems and policy changes that enhance the capacity of service providers across Multnomah County.

**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 grant award period is from October 1, 2015 through September 30, 2018. It is anticipated that the adopted organizational and infrastructure changes implemented will inherently exist beyond the grant term without additional funding.

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**Required Signature**

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

**Date:** 11/16/15

**Budget Analyst:** Allegra Willhite /s/

**Date:** 11/16/15

**Department HR:** Chris Radzom /s/

**Date:** 11/16/15

**Countywide HR:** Susan Mullett /s/

**Date:** 11/16/15

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-04-16

### 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	25000A-16	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(1,475,265)	(1,480,155)	(4,890)	
2	25000A-16	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	108	4,998	4,890	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000A-16 Total</b>										<b>0</b>
3	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	50170 - IG-OP-Direct Fed	0	(115,522)	(115,522)	
4	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60000 - Permanent	0	28,546	28,546	
5	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60130 - Salary Related Expns	0	8,190	8,190	
6	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60140 - Insurance Benefits	0	11,362	11,362	
7	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60155 - Direct Client Asst.	0	600	600	
8	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60160 - Pass-Thru & Pgm Supt	0	49,100	49,100	
9	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60170 - Professional Svcs	0	2,267	2,267	
10	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60240 - Supplies	0	148	148	
11	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60260 - Travel & Training	0	7,500	7,500	
12	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60350 - Central Indirect	0	2,919	2,919	
13	25044A-16	32170	20-30	0040	DV CRD.OVW.DISAB	60355 - Dept Indirect	0	4,890	4,890	
<b>32170 Total</b>										<b>0</b>
<b>20-30 Total</b>										<b>0</b>
<b>Program Offer Number 25044A-16 Total</b>										<b>0</b>
14	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,096,767)	(11,362)	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-04-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
15	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,591,272	11,362	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-16 Total					0
16	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,245,403	9,248,322	2,919	
	1000 Total									2,919
	19 Total									2,919
					Program Offer Number 95000-16 Total					2,919
17	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,639,329)	(9,642,248)	(2,919)	
	1000 Total									(2,919)
	19 Total									(2,919)
					Program Offer Number 95001-16 Total					(2,919)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-04-16

### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-25-92	6021	Program Specialist	66750	32170	DV CRD.OVW.DISAB	0.80	42,819	12,285	17,043	72,147
Total Annualized Changes:						0.80	\$42,819	\$12,285	\$17,043	\$72,147

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-25-92	6021	Program Specialist	66750	32170	DV CRD.OVW.DISAB	0.53	28,546	8,190	11,362	48,098
Total Current FY Changes:						0.53	\$28,546	\$8,190	\$11,362	\$48,098