



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised 12/31/09)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-4 DATE 02/11/2010  
DEBORAH L. BOGSTAD, BOARD CLERK

## Board Clerk Use Only

Meeting Date:	02/11/2010
Agenda Item #:	R-4
Est. Start Time:	9:45 AM
Date Submitted:	02/03/2010

## BUDGET MODIFICATION: DA-2010-06

Agenda Title:	<b>BUDGET MODIFICATION DA-2010-06 Appropriating \$30,375 from the State Department of Justice Crime Victims Services Violence Against Women Act ARRA Grant</b>
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*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

Requested Meeting Date:	February 11, 2010	Amount of Time Needed:	5 minutes
Department:	District Attorney's Office	Division:	Family & Community Justice
Contact(s):	D. Scott Marcy		
Phone:	503-988-3863	Ext.	83863
		I/O Address:	101/600
Presenter(s):	D. Scott Marcy		

## General Information

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

The District Attorney's Office requests that the Board appropriate \$30,375 in grant funding from State Department of Justice Violence Against Women Act (VAWA) ARRA 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.

Over the past four years the District Attorney's Office was fortunate enough to receive \$40,000 annually from the United Way in order to fund a portion of a Victims Advocate position within the office. During the FY2010 budget process an assumption was made that the funding would continue. At the end of our County budget process it was learned that the award would not be renewed in FY2010 and a process was set in motion to replace that piece of revenue. In late summer and fall an ARRA funding opportunity presented itself through the Violence Against Women Act program which provided some discretionary funding to be administered at the state level. The Office applied

for and in November received notification of a grant award in the amount of \$30,375. It is intended that this funding replace the loss United Way Funding. This budget modification will impact program offer 15019 by replacing a revenue source. The total FTE count is not affected.

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

Slightly reduces the 1505 fund by \$9,625 but continues to support a Victim Advocate position. Service reimbursements to the Risk Fund is reduced by \$642.

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

none

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

none

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## ATTACHMENT A

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### Budget Modification

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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).**

Non-governmental funding is reduced by \$40,000 while Fed thru State funding is increased by \$30,375. The CFDA number for this grant is 16.588.

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

The overall 1505 fund budget for program offer 15019 Victims Assistance is reduced by \$9,625.

- **What do the changes accomplish?**

Replaces the loss of United Way grant funding with VAWA funding.

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

none

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

The grant only paid for direct personnel costs.

- **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?**

It is unknown whether funding will continue in FY2011

- **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 grant period runs from October 1, 2009 to September 30, 2010. The grant requires a cash or in kind match, this however was already included in the budget in anticipation of receiving United Way funding so the office is not requesting any additional matching dollars.

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense &amp; Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>
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## ATTACHMENT B

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**BUDGET MODIFICATION: DA-2010 - 06**

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### Required Signatures


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**Elected Official or  
Department/  
Agency Director:**



**Date:** 02/03/2010

**Budget Analyst:**



**Date:** 02/03/2010

**Department HR:**

**Date:** \_\_\_\_\_

**Countywide HR:**

**Date:** \_\_\_\_\_



Budget Modification ID: DA 2010-06

**EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2010

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Cost Center	Accounting Unit	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
1	15-30	32145		50			DA UW		50210	(40,000)	0	40,000		
2	15-30	32145		50			DA UW		60000	24,130	0	(24,130)		
3	15-30	32145		50			DA UW		60120	1,843	0	(1,843)		
4	15-30	32145		50			DA UW		60130	6,981	0	(6,981)		
5	15-30	32145		50			DA UW		60140	7,046	0	(7,046)		
6	15-30	32374		50			DA VAWA.ST.VA.ARRA		60000	0	17,590	17,590		
7	15-30	32374		50			DA VAWA.ST.VA.ARRA		60130		5,097	5,097		
8	15-30	32374		50			DA VAWA.ST.VA.ARRA		60140		7,688	7,688		
9	15-30	32374		50			DA VAWA.ST.VA.ARRA		50190		(30,375)	(30,375)		
10	72-10	3500		20		705210			60330		(7,046)	(7,046)		
11	72-10	3500		20		705210			50316		7,046	7,046		
12	72-10	3500		20		705210			60330		7,688	7,688		
13	72-10	3500		20		705210			50316		(7,688)	(7,688)		
14											0			
15											0			
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28											0			
29											0			
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												0	0	Total - Page 1
												0	0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32374	6247	61100	da vawa.st.va.arr	Victim Advocate	706403	0.50	17,590	5,097	7,688	30,375
32145	6247		DA UW	Victim Advocate	706403	(0.50)	(24,130)	(6,981)	(7,046)	(38,157)
										0
										0
										0
										0
										0
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										0
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										0
TOTAL ANNUALIZED CHANGES						0.00	(6,540)	(1,884)	642	(7,782)

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
32374	6247	61100	da vawa.st.va.arr	Victim Advocate	706403	0.50	17,590	5,097	7,688	30,375
32145	6247		DA UW	Victim Advocate	706403	(0.50)	(24,130)	(6,981)	(7,046)	(38,157)
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										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	(6,540)	(1,884)	642	(7,782)