



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 12/31/09)

Board Clerk Use Only	
Meeting Date:	<u>5/6/2010</u>
Agenda Item #:	<u>R-8</u>
Est. Start Time:	<u>10:35am</u>
Date Submitted:	<u>4/20/2010</u>

BUDGET MODIFICATION: DCHS - 34

<p>BUDGET MODIFICATION DCHS-34 Increasing Domestic Violence Services Agenda Title: Federal/State Appropriation by \$120,478 in U.S. Department of Health and Human Services Centers for Disease Control and Prevention Grant Funding</p>

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>County Human Services</u>	Division:	<u>Domestic Violence Services</u>
Contact(s):	<u>Kathy Tinkle</u>		
Phone:	<u>503-988-3691</u>	Ext.:	<u>26858</u>
Presenter(s):	<u>Chiquita Rollins</u>	I/O Address:	<u>167/1/240</u>

General Information

1. What action are you requesting from the Board?

The Department of County Human Services recommends approval of budget modification DCHS-34. This budget modification increases Domestic Violence Services Division (DVSD) Fiscal Year 2010 budget by \$120,478 in U.S. Department of Health and Human Services Centers for Disease Control and Prevention grant funding. As a result of this additional funding direct client assistance funds will increase by \$9,290, professional services will increase by \$130,526, and there will be a small increase in material and supplies, and internal services. This budget modification will also adjust staffing due to changing program needs. The personnel budget will decrease by \$41,123 and .47 FTE as follows: Program Development Technicians decrease by .33 FTE, Research Evaluation Analyst 1 positions increase by .01 FTE and the Research Evaluation Analyst Senior decreases by .15 FTE.

- 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.**

Program Offer 25040 - Domestic Violence Victim Services and Coordination – This budget modification will allow expenditure of additional funds received for an existing Domestic Violence grant-funded project, “A Study of the Effectiveness of Housing Intervention for Battered Women.” The project is funded by the Centers for Disease Control and Prevention to evaluate the effectiveness of the “Housing First” model for domestic violence victims and their children. The project will provide information about the impact of housing instability on the reoccurrence of domestic violence and the safety and well being of victims and their children in terms of safety, basic needs and both physical and mental health. The additional funds will be used to contract with grant-designated providers for data analysis to develop an estimate of the cost of domestic violence to our community, across a range of government and social services. This budget modification will also make personnel and material and service adjustments due to changing program needs.

The project, now in its final year, has recruited over 278 study participants (out of the 300 projected), who have been interviewed four times (at baseline, 6, 12 and 18 months). Data derived from 278 interviews indicate that women accessing local domestic violence services are in “extreme danger” for lethal violence, with a mean Danger Assessment score of 21.57 (or 19). These participants have moved on average 3.94 times in the prior six months, and almost half report that their general health is poor or fair. For this population, increased housing instability is significantly correlated with increased risk of lethal violence.

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

This is a multi-year grant awarded for the grant period September 1, 2005 through August 31, 2010. When the grant expires, the positions and functions supporting the research project will end.

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

N/A

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

N/A

ATTACHMENT A

Budget Modification

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).**

Budget Modification DCHS-34 increases Fiscal Year 2010 Federal/State Fund for U.S. Department of Health and Human Services Centers for Disease Control and Prevention grant funding by \$120,478 in the Domestic Violence Services (DVS) Domestic Violence Victims Services and Coordination Services. The CFDA # is 93.136.

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

The Fiscal Year 2010 budget for Domestic Violence Victims Services and Coordination will be increased by \$120,478. This funding will decrease personnel expense by \$41,123 or .47 FTE as follows: Program Development Technicians decrease by .33 FTE, the Research Evaluation Analyst Senior position decreases by .15 FTE and Research Evaluation Analyst 1 positions increase by .01 FTE. This funding will increase the following expenses: direct client assistance by \$9,290, professional services by \$130,526, material and supplies by \$15,417 and internal services by \$6,368. Service reimbursement from Federal/State to the risk management fund decreases by \$7,495. The services reimbursement for central indirect to the General Fund will increase by \$3,104 and will increase a like amount in the contingency. The department indirect revenue account will increase by \$3,264 and will increase a like amount in Director's office supplies.

- **What do the changes accomplish?**

Budget Modification DCHS-34 increases DCHS Fiscal Year 2010 budget by \$120,478 bringing the budget into line with the grant budget. This funding will be used to contract with grant-designated providers for data analysis to develop an estimate of the cost of domestic violence to our community, across a range of government and social services. This budget modification will also make personnel and material and service adjustments due to changing program needs.

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

Yes, the budget modification will make changes in the staffing due to changing program needs. Permanent positions will decrease overall by .47 FTE as follows: Program Development Technician positions 711972 and 712883 decrease by .33 FTE, Research Evaluation Analyst Senior position 712523 is decreased by .15 FTE eliminating the position, Research Evaluation Analyst 1 position 712522 decreases by .14 FTE and Research Evaluation Analyst 1 position 713264 increases by .15 FTE.

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

All indirect and overhead costs are covered by the grant.

- **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 multi-year grant awarded for the grant period September 1, 2005 through August 31, 2010. This is a one-time-only in nature grant. When the grant expires, the positions and functions supporting the research project will end.

- **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)?**

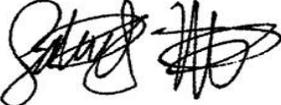
This is a multi-year grant awarded for the grant period September 1, 2005 through August 31, 2010. When the grant expires, the positions and functions supporting the research project will end. This program has no matching requirements. Required reports include an Invention statement (annual) and reprints and copies of resulting publications. No cash reports are required. An interim progress report (annual) and final performance report are required (three months after end of project). Financial records must be maintained for three years after the end of a budget period. If questions still remain, such as those raised as a result of audit, related records should be retained until the matter is completely resolved.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCHS - 34

Required Signatures

Elected Official or Department/ Agency Director:		Date: 04/21/10
	<hr/>	<hr/>
		04/23/2010
Budget Analyst:	Patrick Heath	Date: _____
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Department HR:		Date: 04/21/10
		<hr/>
		Apr. 21, 2010
Countywide HR:	<hr/>	Date: _____