



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-4 DATE 11/12/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/12/15
Agenda Item #: R.4
Est. Start Time: 9:45 am approx
Date Submitted: 10/29/15

Agenda Title: BUDGET MODIFICATION # DCJ-08-16: Appropriates \$225,022 to the Fed/State Fund for the Domestic Victims of Human Trafficking Grant

Requested Meeting Date: 11/12/15 Time Needed: 5 minutes

Department: 50 - Community Justice Division: Director's Office

Contact(s): Joyce Resare, Finance Manager

Phone: 503.988.3961 Ext. 83961 I/O Address 503 / 250

Presenter Name(s) & Title(s): Sarah Ohlsen, CSEC Program Specialist Sr

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-08-16. This budget modification appropriates \$225,022 from the US Department of Health & Human Services (HHS), Administration for Children and Families (ACF) for the Domestic Victims of Human Trafficking grant. Of this amount \$74,611 is appropriated to DCJ and \$150,411 is appropriated to the Department of County Human Services (DCHS) in the current fiscal year.

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.

The purpose of this two year project is to enhance and expand Multnomah County's comprehensive case management and 24-hour emergency response to human trafficking (HT) victims through building capacity to increase direct service, coordination, collaboration, partnership development, and training. The project will build upon Multnomah County's nationally recognized Collaborative charged with combating trafficking of minor victims and developing a comprehensive system of care. With additional funding, the Collaborative can expand its services and develop appropriate service referrals for all HT populations.

The program will do 4 things:

- 1: Expand and enhance comprehensive, victim focused case management and 24-hour response

services that are trauma-informed, culturally responsive, and linguistically appropriate.

2: Enhance the service delivery and referral process by providing system navigation and program development for case management programs serving survivors.

3: Identify and develop new partnerships and align systems, providing training, strategic planning, policy development, and data collection.

4: Ensure continuous improvement and sustainable, collaborative project development.

Funds will be used to fill five staff positions to increase capacity. The Sexual Assault Resource Center (SARC), which currently provides all case management and advocacy, receives two positions (one Case Manager/Advocate and one Program Coordinator). They will fully develop a young adult program that includes comprehensive case management; 24-hour crisis response; a resource center; survivor groups; a jail 'reach-in' program; and a robust direct service volunteer program.

Janus Youth Program, which oversees a 24/7 shelter dedicated to serving HT victims, will hire two part-time peer mentors. These positions give a human trafficking survivor a stronger employment history and help residents of the shelter connect with a positive role model with shared life experiences. These positions will also support street level outreach.

DCJ will hire a Sex Trafficking Services Program Specialist (limited duration) who will be responsible for identifying and developing new partnerships; systems alignment, policy development and coordination; training; implementing all aspects of the strategic plan; coordinating; and assisting with data collection.

In the following two years we will train over 250 service providers, develop informed service referrals from 40 agencies, and develop a strategic team of at least 15 formalized partnerships to continue to direct this work at project completion. This work will also double the capacity of SARC to serve at least 200 victims a year.

This grant will be added to FY 2016 Program Offers:

50003-16, DCJ Crime Victims Unit

25135-16, DCHS Commercial Sexual Exploitation of Children (CSEC) - Victims System of Care

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

For the current fiscal year this budget modification increases revenue and expenditures covering the period of September 30, 2015 through June 30, 2016 in the amount of \$225,022. The funding allocated increases personnel by \$65,128, contracted services by \$140,243, M&S by \$1,975, and indirect costs by \$17,676.

The grant award is for two years, ending September 29, 2017, in the amount of \$596,326.

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

DCJ & DCHS will comply with the financial and administrative requirements set forth in the current edition of the HHS Grants Policy Statement and OMB Circular A-133, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand. Failure to adhere to these requirements will be a violation of the terms of the agreement and the award will be subject to termination for cause or other administrative action as appropriate.

5. Explain any citizen or other government participation.

This grant is leveraging the work of the CSEC Steering Committee, chaired by Commissioner McKeel which includes numerous jurisdictional partners. It will require continuing to work close with Multnomah County District Attorney's office, Portland Police Bureau, and Oregon Department of Human Services. We will also continue to work closely with our victim service providers but partner specifically with Janus Youth and SARC to provide direct services. Additionally, the grant calls for additional partnership development.

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).

DCJ's federal/state appropriation increases by \$74,611 and DCHS's federal/state appropriation increases by \$150,411 from a new grant awarded by the US Department of Health & Human Services (HHS), Administration for Children and Families (ACF). This grant had not been awarded at the time the FY 2016 budget was adopted.

This is a federal grant and the CFDA number is 93.327

The Notice of Intent to apply for this grant was approved by the Multnomah County Board of County Commissioners on August 6, 2015. DCJ applied for \$600,000 and was awarded \$596,327. DCJ received notification on October 3, 2015 that the grant had been awarded.

7. What budgets are increased/decreased?

DCJ Director's Office budget is increased by \$74,611

DCHS Community Services budget is increased by \$150,411

Service reimbursement from the federal/state fund to the risk management fund is increased by \$13,521 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$5,619 (central indirect revenue).

DCJ Business Services M&S budget is increased by \$5,690 (department indirect revenue).

DCHS Director's Office professional services budget is increased by \$6,367 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of the Domestic Victims of Human Trafficking grant from the US Department of Health & Human Services (HHS), Administration for Children and Families (ACF).

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

This grant includes funding for one full-time limited duration program specialist for the duration of the grant.

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

Yes, this grant pays the full central and department indirect rate.

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 revenue is one-time-only for two years in the amount of \$596,327. SARC and Janus Youth Program will continue to seek additional opportunities for funding the direct services. The program development, training, and partnership building project will be completed at the end of two years.

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)?

This is a two year grant effective September 30, 2015 through September 29, 2017. A match in the amount of \$200,000 is required, which will be met by current direct services already contracted to SARC by DCHS.

Required Signature

Elected Official or Dept. Director: Joyce Resare /s/ Rob Kodiriy /s/

Date: 10/16/15, 10/29/15

Budget Analyst: Chris Yager /s/

Date: 10/29/15

Department HR: Kevin Alano /s/

Date: 10/18/15

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-08-16

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	(1,468,898)	(1,475,265)	(6,367)	
2	25000A-16	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	533,804	540,171	6,367	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-16 Total										0
3	25135-16	32714	22-10	0040	SCPCHMVST.HT	50170 - IG-OP-Direct Fed	0	(150,411)	(150,411)	
4	25135-16	32714	22-10	0040	SCPCHMVST.HT	60160 - Pass-Thru & Pgm Supt	0	140,243	140,243	
5	25135-16	32714	22-10	0040	SCPCHMVST.HT	60350 - Central Indirect	0	3,801	3,801	
6	25135-16	32714	22-10	0040	SCPCHMVST.HT	60355 - Dept Indirect	0	6,367	6,367	
32714 Total										0
22-10 Total										0
Program Offer Number 25135-16 Total										0
7	50001-16	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,434,077)	(2,439,767)	(5,690)	
8	50001-16	1000	50-00	0050	509600	60240 - Supplies	11,609	17,299	5,690	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-16 Total										0
9	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	50170 - IG-OP-Direct Fed	0	(74,611)	(74,611)	
10	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60100 - Temporary	0	40,102	40,102	
11	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60135 - Non Base Fringe	0	11,505	11,505	
12	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60145 - Non Base Insurance	0	13,521	13,521	

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Budget Year: 2016

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
13	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60240 - Supplies	0	260	260	
14	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60260 - Travel & Training	0	1,715	1,715	
15	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60350 - Central Indirect	0	1,818	1,818	
16	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60355 - Dept Indirect	0	5,690	5,690	
32714 Total										0
50-00 Total										0
Program Offer Number 50003-16 Total										0
17	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,017,191)	(71,030,712)	(13,521)	
18	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,511,696	7,525,217	13,521	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
19	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,238,988	9,244,607	5,619	
1000 Total										5,619
19 Total										5,619
Program Offer Number 95000-16 Total										5,619
20	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,632,914)	(9,638,533)	(5,619)	
1000 Total										(5,619)
19 Total										(5,619)
Program Offer Number 95001-16 Total										(5,619)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-08-16

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.