



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-6 DATE 4/21/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/21/16
Agenda Item #: R.6
Est. Start Time: 11:35 am approx
Date Submitted: 4/14/16

Agenda Title: BUDGET MODIFICATION # DA-06-16: Increasing the Fed/State fund by \$260,752 for the VOCA and CFA Non-Competitive Grant

Requested Meeting Date: 4/21/16

Time Needed: 10 minutes

Department: 15 - District Attorney

Division: _____

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, Multnomah County District Attorney's Office, Paul Weatheroy, Chief Investigator, Multnomah County District Attorney's Office 

General Information

1. What action are you requesting from the Board?

Recognition and appropriation of additional Fed/State fund of \$260,752 for the 2015-2017 Victims of Crime Act (VOCA) and Criminal Fine Account (CFA) Non-Competitive Grant Award from the State of Oregon Department of Justice (OR-DOJ), Crime Victims' Services Division (CVSD).

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 Multnomah County District Attorney's Office provides assistance to victims of crime through the Victim Assistance Program (15005A) which has long been supported with funding from the Victims of Crime Act (VOCA) and Criminal Fine Account (CFA) Non-Competitive Grant Award from the State of Oregon Department of Justice (OR-DOJ), Crime Victims' Services Division (CVSD).

During the FY 2016 budgeting process, MCDA combined VOCA and CFA revenues were forecasted at \$655,324 and incorporated as part of the FY 2016 adopted budget. After adoption of the FY 2016 budget, the OR-DOJ CVSD announced an increase to the 2015-2017 biennium grant of \$681,394 and also gave approval to roll forward unspent CFA funds of \$13,945 from the previous 2013-2015 grant. The combined additional funding of \$695,339 will be spent over the remaining life of the two-year grant, with \$260,752 allocated via this budget modification in FY 2016 and the remaining \$434,587 included as part of the MCDA requested budget in FY 2017 and

FY 2018. All additional funding is budgeted in the existing Victims Assistance Program 15005A.

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

For the current fiscal year this budget modification increases revenues and expenditures covering the period of October 1, 2015 through June 30, 2017 in the amount of \$260,752 and 2.62 FTE. The funding allocated increases in VOCA, personnel by \$196,628 and indirect costs by \$33,918, and in CFA, indirect costs by \$30,206.

This funding source has been in place since 1984 and is expected to continue in future biennium. The current grant award is for two years, ending September 30, 2017, in the amount of \$1,051,844 for VOCA and \$954,143.42 for CFA.

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

n/a

5. Explain any citizen or other government participation.

n/a

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 15005-16 is being increased by \$260,752. The amount of the 2015-2017 VOCA/CFA grant allocation was not known at the time the FY 2016 budget was adopted. The risk fund is increased by \$45,095. The general fund contingency is increased by \$17,036. The departmental indirect is increased by \$47,088.

The VOCA portion of this grant award is a federal grant through OR-DOJ. The CFDA number is 16-575.

7. What budgets are increased/decreased?

In MCDA program offer 15005-16, the Fed/State fund is increased by \$260,752.

8. What do the changes accomplish?

Appropriation of additional VOCA/CFA fund allocation from the OR-DOJ.

Personnel costs, \$196,628;
Central and Departmental Indirect cost, \$64,124.

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

Yes, 4.5 FTE Victim Advocates are added effective October 1, 2015. Since staffing was not added until mid-year, the current year FTE increase is 2.62 FTE. The increase in the number of FTE will allow MCDA to enhance and expand much-needed services through a continuum of intervention and support services to victims of crimes of (i.e. domestic violence, sexual assault, dating violence, stalking, etc.)

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 10.2% 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?

The grant funding has been in place since 1984 and is on-going.

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 VOCA/CFA grant period is from October 1, 2015 to September 30, 2017. The report requirement is the submission of quarterly financial reports and quarterly program/progress (performance measures) reports. The match requirement is 25% of the federal VOCA fund awarded. The MCDA is able to meet the match requirement with existing county general fund paid for direct victim services in Program Offer 15005-16.

Required Signature

Elected Official or Dept. Director:	Rod Underhill /s/ _____	Date: 4/14/16 _____
Budget Analyst:	Allegra Willhite /s/ _____	Date: 4/14/16 _____
Department HR:	Jamila Williams /s/ _____	Date: 4/14/16 _____
Countywide HR:	n/a _____	Date: n/a _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-06-16

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	(201,053)	(248,141)	(47,088)	
2	15001-16	1000	15-00	0050	150000	60170 - Professional Svcs	51,927	99,015	47,088	
1000 Total										0
15-00 Total										0
Program Offer Number 15001-16 Total										0
3	15005A-16	20150	15-00	0050	DA VOCABASIC	50190 - IG-OP-Fed Thru St	(218,527)	(449,073)	(230,546)	
4	15005A-16	20150	15-00	0050	DA VOCABASIC	60000 - Permanent	128,141	245,892	117,751	
5	15005A-16	20150	15-00	0050	DA VOCABASIC	60130 - Salary Related Expns	42,584	76,366	33,782	
6	15005A-16	20150	15-00	0050	DA VOCABASIC	60140 - Insurance Benefits	43,961	89,056	45,095	
7	15005A-16	20150	15-00	0050	DA VOCABASIC	60350 - Central Indirect	0	9,011	9,011	
8	15005A-16	20150	15-00	0050	DA VOCABASIC	60355 - Dept Indirect	0	24,907	24,907	
20150 Total										0
9	15005A-16	32373	15-00	0050	DA UA1505	50180 - IG-OP-Direct St	(436,797)	(467,003)	(30,206)	
10	15005A-16	32373	15-00	0050	DA UA1505	60350 - Central Indirect	0	8,025	8,025	
11	15005A-16	32373	15-00	0050	DA UA1505	60355 - Dept Indirect	0	22,181	22,181	
32373 Total										0
15-00 Total										0
Program Offer Number 15005A-16 Total										0
12	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,381,936)	(71,427,031)	(45,095)	
13	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,876,441	7,921,536	45,095	
3500 Total										0

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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
	72-80 Total									0
	Program Offer Number 72020-16 Total									0
14	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,324,818	9,341,854	17,036	
	1000 Total									17,036
	19 Total									17,036
	Program Offer Number 95000-16 Total									17,036
15	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,697,102)	(9,714,138)	(17,036)	
	1000 Total									(17,036)
	19 Total									(17,036)
	Program Offer Number 95001-16 Total									(17,036)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-06-16

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
700588	6247	Victim Advocate		20150	DA VOCABASIC	0.50	22,428	6,435	8,590	37,454
703533	6247	Victim Advocate		20150	DA VOCABASIC	1.00	44,858	12,869	17,179	74,906
708258	6247	Victim Advocate		20150	DA VOCABASIC	1.00	44,858	12,869	17,179	74,906
711943	6247	Victim Advocate		20150	DA VOCABASIC	1.00	44,858	12,869	17,179	74,906
New-15-013	6247	Victim Advocate		20150	DA VOCABASIC	1.00	44,858	12,869	17,179	74,906
Total Annualized Changes:						4.50	\$201,859	\$57,912	\$77,306	\$337,077

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
700588	6247	Victim Advocate		20150	DA VOCABASIC	0.29	13,083	3,754	5,011	21,848
703533	6247	Victim Advocate		20150	DA VOCABASIC	0.58	26,167	7,507	10,021	43,695
708258	6247	Victim Advocate		20150	DA VOCABASIC	0.58	26,167	7,507	10,021	43,695
711943	6247	Victim Advocate		20150	DA VOCABASIC	0.58	26,167	7,507	10,021	43,695

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-06-16

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-15-013	6247	Victim Advocate		20150	DA VOCABASIC	0.58	26,167	7,507	10,021	43,695
Total Current FY Changes:						2.62	\$117,751	\$33,782	\$45,095	\$196,628