



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # R-3 DATE 2/6/14  
MARINA BAKER, ASST BOARD CLERK

## Board Clerk Use Only

Meeting Date: 2/6/14  
Agenda Item #: R.3  
Est. Start Time: 9:45 am  
Date Submitted: 1/23/14

Agenda Title: **BUDGET MODIFICATION DCHS14-21 Increasing DCHS' Domestic Violence  
Coordination Office Federal/State Fund Appropriation by \$387,809.**

*Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.*

Requested Meeting Date: Next Available Time Needed: 10 minutes  
Department: County Human Services Division: Domestic Violence  
Coordination Office  
Contact(s): Annie Neal  
Phone: 503-988-4113 Ext. 84113 I/O Address: 167/240  
Presenter Name(s) & Title(s): Annie Neal, DVCO Program Manager

## General Information

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

The Department of County Human Services (DCHS), Domestic Violence Coordination Office (DVCO) is requesting approval of budget modification DCHS14-21, which increases DVCO U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP) grant award funds in FY2014 by \$387,809.

### 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 was awarded an additional \$610,000 (\$387,809 will be budgeted in FY14) in grant funding from the U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the Defending Childhood Initiative (DCI) - Phase 4 (Award #2012-CV-BX-K055). This award was combined with the original award of \$1,000,000 and the project time period was extended. The total award is now \$1,610,000 and the project period is October 1, 2012 to September 30, 2016. This additional funding will enhance the capacity to expand the Defending Childhood Initiative program in the community by funding existing and additional limited duration staff plus contracted services.

In FY15 and 16, these additional grant funds will also support the current Defending Childhood Initiative staff (DCI Coordinator, a Program Specialist, and DCI Evaluator, a Research/Evaluation Specialist 1 for the duration of the award.

Funding, existing FTE increase and limited duration positions will be added in the following program offers: 25044A - Domestic Violence Administration and Coordination and 40038 - Health Promotion and Community Capacity Building.

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

The FY2014 fiscal year budget for DVCO will increase by \$387,809; \$94,743 of this amount will be offset by an internal service reimbursement to the Health Department per Interdepartmental Agreement #201367 (\$142,256 for the period November 1, 2013 thru September 30, 2014) to support this collaborative program effort.

This additional grant award will support the following increases in DVCO:

\$80,761 in personnel expenses to fund two, new two-year limited duration positions; a 0.50 FTE Research/Evaluation Analyst 1 (HR class/comp request #2362) and a 1.00 FTE Program Specialist (HR class/comp request #2361)

\$173,954 in Contracted Services

\$21,545 in additional Material & Services expenses

\$94,743 Internal Service Reimbursement to the Health Department.

Central indirect expenses will increase by \$8,014 and Department Indirect expenses will increase by \$8,792.

The \$94,743 provided to the Health Department will support an increase for FY14 of \$64,023 in personnel expenses for a total of two Community Health Specialist 2 positions (increase of a 0.40 FTE existing and one new 0.90 FTE) Limited Duration and \$30,720 in additional Material & Services expenses.

Service reimbursement to the risk management fund will increase by \$33,493(Insurance).

Service reimbursement from the Federal/State fund to the General fund will increase by \$8,014 (Central Indirect).

Director's Office Professional Services budget will increase by \$8,792 (Department indirect).

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

NA

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

NA

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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).

OJJDP grant funds (CFDA# 16.730) are increasing based on additional grant award #2012-CV-BX-K055.

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

25044A - Domestic Violence Administration and Coordination increases by \$387,809

40038 - Health Promotion and Community Capacity Building increases by \$94,743

25000 - DCHS - Director's Office increases by \$8,792.

- **What do the changes accomplish?**

Multnomah County staffing will increase by a total of 2.80 FTE.

Program Offer 25044A - Domestic Violence Administration and Coordination. The additional grant funding will support two new 2 year limited duration positions, a 0.50 FTE Research and Evaluation Analyst 1 and a 1.00 FTE Program Specialist. The Research/Evaluation Analyst 1 position will assist in evaluation and research to best capture key elements of the Defending Childhood Initiative strategic plan. The Program Specialist will be dedicated to supporting DCI activities in the SUN system as well as assisting in other aspects of the DCI project. This funding also supports a pilot project at Bradley Angle Programs which will provide domestic violence services to support families connected to early childhood services such as home visiting services and Head Start. These contracted services at Bradley Angle House will also build capacity in the early childhood system by prioritizing needs of SUN's Parent Child Development Services and the larger system. Other contracted services include professional services from Portland State University for research/evaluation consultation on teen parent needs, and National Council of Juvenile and Family Court Judges for technical assistance and consultation on risk assessment in court-related proceedings. Each of these contracted services addresses a need previously identified by the Defending Childhood Initiative.

In Program Offer 40038 - Health Promotion and Community Capacity Building, the additional grant funding will support the (2) (increase of 0.40 FTE existing position and a new 0.90 FTE limited duration position) Community Health Specialist 2 positions and related costs who will be employed by the Health Department's Community Capacitation Center. These two Community Health workers will provide outreach on children's exposure to violence and trauma issues through STRYVE's community engagement and youth violence prevention work.

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

Yes. This budget modification results in the addition of:

1.00 FTE Program Specialist (Limited duration 2 years) in DVCO.

0.50 FTE Research Analyst 1 (Limited duration 2 years) in DVCO.

1.30 FTE Community Health Specialist 2 (increase of a 0.40 FTE existing and 1 new 0.90 FTE limited duration) positions for a 1 year period in the Health Department.

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

This OJJDP grant funding pays 100% of all indirect 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?**

This OJJDP award was in addition to the original award of \$1,000,000 and the project period was extended for a total award of \$1,610,000 and project period October 1, 2012 to September 30, 2016.

- **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 current OJJDP grant award expires September 30, 2016.

**NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.**

**Required Signatures**

**Elected Official or Dept Director:** Kathy Tinkle for Susan Myers /s/ **Date:** 01/21/14

**Budget Analyst:** Jennifer Unruh **Date:** 1/23/14

**Department HR:** Urmila Jhattu /s/ **Date:** 01/06/14

**Countywide HR:** Susan Mullet /s/ **Date:** 01/07/14

*Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please date each signature. Use "n/a" when signature not applicable.*

DCHS14-21

**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: 2014**

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	50170	(309,427)	(697,236)	(387,809)	IG-OP Direct Fed
2	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60000	52,492	99,650	47,158	Permanent
3	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60130	17,401	33,034	15,633	Salary Related
4	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60140	17,827	35,797	17,970	Insurance
5	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60160	207,295	381,249	173,954	Pass thru
6	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60260	0	20,967	20,967	Travel & Training
7	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60270	0	578	578	Local Travel
8	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60350	7,360	15,374	8,014	Central Indirect
9	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60355	8,076	16,868	8,792	Dept Indirect
10	20-30	32433	25044	40			DV CRD.OJJDP.DCI 13	60440	0	94,743	94,743	Int'l Svc Other
11												
12	40-16	32609	40038	30			4CA218-01-1	50310	0	(94,743)	(94,743)	Internal Svc Reimbursement
13	40-16	32609	40038	30			4CA218-01-1	60000	0	10,049	10,049	Permanent
14	40-16	32609	40038	30			4CA218-01-1	60100	0	25,087	25,087	Temporary
15	40-16	32609	40038	30			4CA218-01-1	60130	0	5,048	5,048	Salary Related
16	40-16	32609	40038	30			4CA218-01-1	60135	0	8,316	8,316	Non Base Fringe
17	40-16	32609	40038	30			4CA218-01-1	60140	0	4,440	4,440	Insurance
18	40-16	32609	40038	30			4CA218-01-1	60145	0	11,083	11,083	Non Base Insurance
19	40-16	32609	40038	30			4CA218-01-1	60240	0	28,366	28,366	Supplies
20	40-16	32609	40038	30			4CA218-01-1	60270	0	2,354	2,354	Local Travel
21												
22	72-80	3500		0020		705210		50316		(33,493)	(33,493)	Svc Rmb Insurance
23	72-80	3500		0020		705210		60330		33,493	33,493	Claims Paid
24												
25	19	1000		0020		9500001000		50310		(8,014)	(8,014)	Svs Reim F/S to General
26	19	1000		0020		9500001000		60470		8,014	8,014	Contingency
27										0		
28	26-10	1000	25000A	0040			CHSDO.IND1000	50370	(525,306)	(534,098)	(8,792)	Department Indirect Revenue
29	26-10	1000	25000A	0040			CHSDO.IND1000	60170	110,563	119,355	8,792	Professional Services
										0		<b>Total - Page 1</b>
										0		<b>GRAND TOTAL</b>

**Budget Modification: DCHS14-21**

## ANNUALIZED PERSONNEL CHANGE

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

[illegible]

**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.

**Effective Date: 11/1/13**

[illegible]