



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

Board Clerk Use Only	
Meeting Date:	12/02/2010
Agenda Item #:	R-2
Est. Start Time:	9:40 am
Date Submitted:	10/27/2010

BUDGET MODIFICATION: DCJ - 09

**BUDGET MODIFICATION # DCJ-09 Appropriates \$63,032 to the
Agenda Federal/State Fund from the US Department of Justice Office of Violence
Title: Against Women, Safe Havens: Supervised Visitation and Safe Exchange Grant.**

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>December 2nd, 2010</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>Dept. of Community Justice</u>	Division:	<u>Juvenile Services</u>
Contact(s):	<u>Joyce Resare</u>		
Phone:	<u>503-988-3701</u>	Ext.	<u>24913</u>
Presenter Name(s) &	<u>Janice Garceau, Manager</u>	I/O Address:	<u>503 / 250</u>

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-09. This budget modification appropriates \$63,032 from the US Department of Justice (US DOJ), Office of Violence Against Women (OVW), Safe Havens: Supervised Visitation and Safe Exchange Grant.

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 Department of Community Justice has been awarded the Office of Violence Against Women, Safe Havens: Supervised Visitation and Safe Exchange Grant. The purpose of this grant is to provide safe supervised parenting time and exchanges of children, in cases in which there has been domestic violence or violence against children.

The program will work in collaboration with Washington and Clackamas Counties to develop an advisory board, implement recruitment and training processes for student intern supervisors, and establish supervision sites and security. A site will operate in East Multnomah County (serving Multnomah County and some Clackamas County cases) and in Hillsboro. The sites will operate two to three evenings per week, and one weekend day each.

**Budget Modification APR
Submit to Board Clerk**

This grant enhances FY 2011 Program Offer 50009 – Family Court Services

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

This budget modification includes revenue and expenditures covering the period of October 1, 2010 through June 30, 2011 in the amount of \$63,032. The FY2011 funding will pay for personnel, supplies, travel & training, and County and Departmental Indirect. This grant funding is for three years and ends September 30, 2013.

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

DCJ will comply with the US Department of Justice, OVW Safe Havens: Supervised Visitation and Safe Exchange Grant program requirements, and all other federal, state, local laws and regulations.

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

DCJ will collaborate with current partners and key public stakeholders to provide safe, supervised parenting time and exchanges of children to protect parents and children from the negative affects of divorce and separation, a particularly lethal time for families with domestic violence concerns.

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).**

DCJ's FY 2011 budget will be increased by \$63,032 in grant funding from the U.S. Department of Justice, Office of Violence Against Women. This grant had not been awarded to DCJ at the time that the FY 2011 budget was submitted, and therefore was not included in the Adopted budget.

This is a federal grant and the CFDA number is 16.527

The Notice of Intent to apply for this grant was approved by the Multnomah County Board of County Commissioners on February 18th, 2010.

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

FY2011 Program Offer 50009 – Family Court Services budget increases by \$63,032. Of this amount, \$32,432 will be used for personnel costs, \$25,667 will be for supplies and training, and the remaining \$4,933 will pay for Indirect.

- **What do the changes accomplish?**

Appropriation of Safe Havens: Supervised Visitation and Safe Exchange Grant funding from the US Department of Justice, Office of Violence Against Women.

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

There are no personnel actions, but this grant does include funding in the first year for 0.30 FTE of an already existing Manager 2 [9364] position in order to provide planning and coordination for this project.

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

This grant will fully pay for Central and Departmental Indirect.

- **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 revenue is one-time-only for a period of three years in the amount of \$400,000. When the grant ends, DCJ will continue to seek funding for these services from future government grants and private foundations

- **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 three year grant effective October 1, 2010 through September 30, 2013. When the grant ends, DCJ will continue to seek funding for these services from future government grants and private foundations. There are no matching funds required.

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

**Budget Modification APR
Submit to Board Clerk**

ATTACHMENT B

BUDGET MODIFICATION: DCJ - 09

Required Signatures

Elected Official or
Department/
Agency Director:



Date: 10/27/2010



Date: 10/27/2010

Budget Analyst:

n/a

Date: _____

Department HR:

n/a

Date: _____

Countywide HR:

Date: _____

Budget Modification APR
Submit to Board Clerk