

# BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
<b>Service Programs</b>							
Child Abuse Intervention	316,640	340,341	364,678	362,826	362,826	362,826	362,826
Total Expenditures	316,640	340,341	364,678	362,826	362,826	362,826	362,826
<b>Funding Sources</b>							
Departmental Revenue	308,240	338,073	338,036	338,036	338,036	338,036	338,036
Beginning Balance	39,809	31,410	26,642	24,790	24,790	24,790	24,790
Total Resources	348,049	369,483	364,678	362,826	362,826	362,826	362,826
<b>Permanent Positions</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**Purpose Statement:**

This budget is the repository for Child Abuse Multidisciplinary Intervention funds (dedicated state funds) received from the State Unitary Assessment Fund (ORS 137.290). The program provides education and support to victims of child abuse and their families and serves as a liaison for the victim in dealing with police officers, attorneys, physicians and others throughout the case investigation and prosecution process. The program also provides staff support to the County’s Multidisciplinary Child Abuse Intervention Team and the Child Fatality Review Committee.

**Service Program Description:**

1. **Child Abuse Multidisciplinary Intervention:** This program provides a Victim Assistance Specialist under the supervision of the Washington County District Attorney’s Office and coordinates services through contract relationships with other social service agencies and medical facilities in Washington County.

<b>Key Indicators</b>	
<b>2007-08 Adopted vs.</b>	
<b>2006-07 Adopted Budget</b>	
<i>dollar figures in thousands</i>	
↔ Revenues.....	N/C
⤵ Expenditures.....	-\$1.85
↔ Gen. Fund Sub.....	N/A
⤵ Beg. Balance .....	-\$1.85
↔ FTE .....	.N/C

Public Safety & Justice

Fund: Child Abuse Intervention Fund

Department: District Attorney

Organization Unit: Child Abuse Multi-disciplinary Intervention 180-4520

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### County Administrator's Analysis:

#### Summary of Department's Requested Budget:

The fiscal 2007-08 requested funding level for the Child Abuse Multidisciplinary Intervention (CAMI) program is \$362,826 (a \$1,852 or 1% decrease). There are no significant changes for this budget for the coming fiscal year (2007-08).

#### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested with one exception. The miscellaneous personal services line-item expenditures are being reduced \$4,879 below the requested level due to a computational error that was not detected until after the requested budget was submitted. All other elements of the DA's requested budget are recommended to be funded as requested and this reduction will have no impact on the DA's staff or service levels for fiscal 2007-08. All service level commitments identified above will be implemented as planned.

In carrying out the program's goals and objectives, the Board-adopted plan calls for the allocation of CAMI funds to: 1) the CARES Northwest Child Abuse Assessment Center; 2) funding for the Multidisciplinary Team Coordinator position in the DA's Office and related supplies/equipment; 3) training/equipment/supplies for Multidisciplinary Team members; 4) crisis intervention; 5) court preparation/support; and 6) expenses paid to the DA's office for administering the program.

#### Adopted Budget:

The adopted budget for this organization unit reflects the transfer of \$1,893 from contingency to operating expenses to accommodate an increase for cost-of-living salary adjustments.