

**Public Safety & Justice**

**Fund: Child Abuse Intervention Fund**

**Department: District Attorney**

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

# BUDGET DETAIL

	<b>Actual 2005-06</b>	<b>Actual 2006-07</b>	<b>Budget 2007-08</b>	<b>Requested 2008-09</b>	<b>Proposed 2008-09</b>	<b>Approved 2008-09</b>	<b>Adopted 2008-09</b>
<b>Service Programs</b>							
Child Abuse Intervention	340,341	341,512	362,826	492,659	492,659	479,867	479,867
Total Expenditures	340,341	341,512	362,826	492,659	492,659	479,867	479,867
<b>Funding Sources</b>							
Departmental Revenue	338,073	339,042	338,036	479,867	479,867	479,867	479,867
Beginning Balance	31,410	29,143	24,790	12,792	12,792	12,792	12,792
Total Resources	369,483	368,185	362,826	492,659	492,659	492,659	492,659
<b>Permanent Positions</b>	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.

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### County Administrator's Analysis:

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

The fiscal 2008-09 requested funding level for the Child Abuse Multidisciplinary Intervention (CAMI) program is \$492,659 or \$129,833 (36%) more than the adopted budget for the current fiscal year (2007-08). Highlights of the requested budget include:

- A new grant formula for state CAMI funding resulted in a 2007-09 biennial allocation increase of \$309,646 over originally budgeted levels. This increase resulted in an adjustment to the current year's budget (2007-08) of \$141,478 and allows for a corresponding increase for the 2008-09 fiscal year.
- Due to the availability of these new revenues, expenditures will increase by \$129,833 (36%). Included within this increase is a \$108,602 (41%) increase in contract expenditures to CARES Northwest for child abuse assessments, and salary/benefits increases for current staff.

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

I recommend that this budget be funded as requested.

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.