

AGENDA ITEM FOR ADMINISTRATIVE MEETING

() Discussion only
(X) Action

FROM (DEPT/ DIVISION): Umatilla County District Attorney

SUBJECT: Expenditures for the Child Abuse Conference in April 2025

<p>Background: April 21 to April 25, 2025, in recognition of National Child Abuse Prevention Month, the Umatilla County District Attorney's Office, in partnership with the Guardian Care Center (GCC), is hosting the third annual George Murdock Eastern Oregon Regional Child Abuse Conference (CAC) to be held at the Wildhorse Resort in Pendleton, Oregon.</p> <p>The conference in 2023 was scheduled for three days, and has now been increased to week-long event in 2024 and 2025. It starts with the Internet Crimes Against Children and Prosecutor Bootcamp on Monday, and ends on Saturday, April 26, with the GCC Charity Golf Tournament. Link: https://umatillacounty.gov/da/conference</p> <p>Approval is sought for the following CAC projected expenditures:</p> <ul style="list-style-type: none"> ➤ \$38K – 17 to 20/Speakers' Fees (<i>Including Lodging/Travel</i>); ➤ \$15K - 100/Attendees' Food Costs (<i>Catered by the Resort</i>). <p>2025 Revenue: Donations/Sponsors/Grants, Registration Fees (\$350 x 100= \$35K or \$350 x 200 = \$70K), Carry Over Balance if Needed (\$49,292.51)</p> <p>LAST FY BUDGET 2023-24 Total Cost of Conference = \$45,178.50 CAC Carry Over Balance = \$49,292.51</p>	<p>Requested Action: Approve Speaker, Food costs and other expenditures for the upcoming 2025 Child Abuse Conference, a projected total of \$53K to \$75K depending on number of attendees and/or additional speakers.</p>
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ATTACHMENTS:

Date:

*****For Internal Use Only*****

Checkoffs:

- () Dept. Head (copy)
- () Human Resources (copy)
- () Fiscal
- () Legal (copy)
- () (Other - List:)

To be notified of the Meeting:
DA Dan Primus, CDDA Jaclyn Jenkins

Needed at Meeting: Chief Deputy DA Jenkins

Scheduled for meeting on: January 22, 2025

Action taken:

Figures by Year

Child Abuse Conference	2023	2024	Estimate 2025	
Registration				
How Many Registered	111	102	100	
Cost of Registration	\$200	\$300	\$350	
Registration Funding	\$22,200	\$30,600	\$35,000	
Additional Funding				
Grants	\$15,335.13	\$22,061.62		
Sponsorships / Donations	\$25,000.00	\$7,950.00	\$750.00	
Interest on Invested Funds	\$300.57	\$1,790.03	\$2,000.00	
Misc		\$300.00		
TOTAL Additional Funding	\$40,635.70	\$32,101.65	\$2,750.00	
Total Revenue per Year	\$62,835.70	\$62,701.65	\$37,750.00	
Expenses				
Venue & CAC Deposit	\$1,100.00	\$2,500.00	\$2,750.00	
Speakers – Fees	\$5,000.00	\$15,500.00	\$25,000.00	
Speakers – Travel	\$6,903.72	\$7,660.10	\$13,092.60	
Food	\$14,563.56	\$14,379.48	\$15,000.00	
Materials	\$3,334.06	\$2,616.01	\$3,000.00	
Bar credits	\$165.00	\$165.00	\$165.00	
SUBTOTAL	\$31,066.34	\$42,820.59	\$59,007.60	
Indirect Costs County Charges	\$0.00	\$2,357.91	\$3,245.42	
TOTAL Expense per Year	\$31,066.34	\$45,178.50	\$62,253.02	
NEW YEARLY TOTAL	\$31,769.36	\$17,523.15	-\$24,503.02	
Carryover from previous year	\$0.00	\$31,769.36	\$49,292.51	
BALANCE	\$31,769.36	\$49,292.51	\$24,789.49	