



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

### Board Clerk Use Only

**Meeting Date:** 3/6/14  
**Agenda Item #:** R.4  
**Est. Start Time:** 9:45 am  
**Date Submitted:** 2/20/14

**Agenda Title:** **BUDGET MODIFICATION # DCJ-15 Redesigns the Juvenile Residential Alcohol & Drug Program to an Assessment & Evaluation Program and adds 4.00 FTE**

*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:** March 6, 2014                      **Time Needed:** 10 minutes  
**Department:** Dept. of Community Justice                      **Division:** Juvenile Services Div.  
**Contact(s):** Joyce Resare  
**Phone:** 503.988.3961      **Ext.** 83961      **I/O Address:** 503 / 250  
**Presenter Name(s) & Title(s):** Christina McMahan, Assistant Director; Deena Corso, Senior Manager; Rose Garcia, Community Justice Manager

### General Information

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

The Department of Community Justice (DCJ) requests approval of FY 2014 budget modification DCJ-15. This budget modification realigns current resources in DCJ's budget in order to redesign the Juvenile Services Division (JSD) Residential Alcohol & Drug (RAD) Program into an Assessment & Evaluation (A&E) Program. This will end a contract with Morrison Child & Family Services and add 4.00 FTE, annualized.

**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 DCJ Juvenile Services Division has been reviewing and analyzing the Residential Alcohol and Drug (RAD) program for the past several months in an effort to ensure that services meet the needs of youth and families we serve, and protect the community, to the best of our ability.

The RAD program became operational in March of 2001, through a partnership between DCJ and Morrison Child and Family Services. Since that time, we have provided a Behavior Rehabilitation Services (BRS) Intensive Rehabilitation Residential Services

program focused primarily on treating juvenile justice-involved youth who are in need of residential substance abuse treatment.

Over the past 13 years, the population served by Multnomah County's Juvenile Services Division has changed significantly. As juvenile crime has steadily decreased, we have seen fewer youth referred to our Department for delinquency. Additionally, we have improved our ability to make risk-based case management decisions which has resulted in fewer youth being adjudicated. Although our overall population has declined, the complexity of needs and the risk levels of those we are supervising has increased. We are tasked with serving youth with complicated mental health issues including symptoms of complex and chronic trauma, as well as significant behavioral health problems, sexual offending, and societal phenomena such as family violence and the Commercial Sexual Exploitation of Children (CSEC).

During the same time period, JSD has experienced significant budget reductions resulting in the elimination of many programs and resources. This has posed challenges to the system in terms of managing some youth both pre- and post-adjudication whose behavior requires assessment and stabilization to enhance public safety in our community.

As a result of the changing needs of Multnomah County's juvenile justice-involved youth, as well as the need to improve our continuum of services in order to more effectively intervene with the youth we are tasked with serving, DCJ is asking permission of the Board of County Commissioners to redesign our BRS program. If approved, effective April 4, 2014, DCJ will discontinue operations of our RAD program and begin operating a BRS Assessment and Evaluation (A&E) program, effective April 5, 2014, which will be fully staffed by Multnomah County employees. This change will result in ending the current contract with Morrison Child & Family Services, which is currently \$555,797 annually, and adding 4.00 FTE (1.00 FTE Mental Health Consultant, 1.00 FTE Juvenile Counselor, and 2.00 FTE Juvenile Custody Services Specialist). For current year FY 2014 the contract will be reduced by \$132,858 and reallocated to fund the new FTE.

These changes impact FY 2014 Program Offer 50026 – Juvenile Secure Residential A&D Treatment (RAD).

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

There is no fiscal impact in the current fiscal year or ongoing. The FY 2015 Department budget submittal reflects these changes.

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

It is the policy of Multnomah County to make all employment decisions without regard to race, religion, color, national origin, sex, age, marital status, disability, political affiliations, sexual orientation, or any other nonmerit factor.

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

N/A

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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).**  
N/A
- **What budgets are increased/decreased?**  
There is no net change in DCJ's overall FY 2014 appropriation.  
DCM's medical/dental insurance fund is increased by \$18,640.
- **What do the changes accomplish?**  
Realigning current resources in order to redesign the JSD Residential Alcohol & Drug (RAD) Program into an Assessment & Evaluation (A&E) Program. This will end a contract with Morrison Child & Family Services and add 4.00 FTE.
- **Do any personnel actions result from this budget modification? Explain.**  
No, these 4.00 FTE are new positions and will be filled in accordance with normal appointment procedures.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**  
N/A
- **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?**  
N/A
- **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)?**  
N/A

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

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## Required Signatures

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<b>Elected Official or Dept Director:</b>	Joyce Resare for Scott Taylor /s/	<b>Date:</b>	2/12/2014
<b>Budget Analyst:</b>	Allen Vogt /s/	<b>Date:</b>	2/12/2014
<b>Department HR:</b>	James Opoka /s/	<b>Date:</b>	2/12/2014
<b>Countywide HR:</b>	N/A	<b>Date:</b>	