



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-3 DATE 1/7/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/7/16

Agenda Item #: R.3

Est. Start Time: 9:50 am

Date Submitted: 12/18/15

Agenda Title: **BUDGET MODIFICATION # DCJ-11-16: Appropriates \$144,775 to the Federal/State Fund for the Family Sentencing Alternative Pilot Program**

Requested Meeting Date: 1/7/16

Time Needed: 5 minutes

Department: 50 - Community Justice

Division: Adult Services Division

Contact(s): Joyce Resare, Finance Manager

Phone: 503.988.3961

Ext. 83961

I/O Address 503 / 250

Presenter Name(s) & Title(s): Michelle Aguilar, ASD District Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-11-16. This budget modification appropriates \$144,775 from the State of Oregon, Department of Corrections for the Family Sentencing Alternative Pilot (FSAP) Program.

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.

House Bill 3503 established the Family Sentencing Alternative Pilot (FSAP) Program. The program diverts qualified offenders who have primary custody of a minor child at the time of the offense from prison to probation. The intent of this program is to promote reunification of families, prevent children from entering the foster care system, and hold offenders accountable.

Funds have been appropriated to the Department of Corrections for the purpose of carrying out the provisions of HB 3503. The monies shall be used to fund a probation/parole officer in each participating county who will supervise the participants in the program and all remaining monies shall be used for program services. This new investment in effective interventions with families of offenders on supervision will be guided by evidence-based practices which are best designed to reunify the family and reduce the likelihood of future involvement with criminal justice and human services agencies. The required approach includes a balance of treatment, supervision, collaboration, and immediate sanctions. The program will be evaluated by the following criteria:

- Children are successfully diverted from entering the foster care system and/or families are reunified
- Prison bed usage is reduced.
- Recidivism is reduced
- Participants show evidence of improved community functioning.
- Treatment programs are evidence-based.
- Any other identified program goals.

The contracted services will provide parenting education and wraparound services to mothers who are eligible for the FSAP Program. A minimum of 30 families will engage in the following services:

- Case management by a Qualified Mental Health Provider (QMHP)
- Parenting skills training
- Early childhood home visiting for families with children ages 0-6
- Support groups including mother-only groups, mother-child groups, and child-only groups
- Youth mentoring for children ages 7-14 to address the trauma and loss that results from parental involvement with the criminal justice system

This funding enhances FY 2016 Program Offer 50027-16, Adult Family Supervision Unit.

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

For the current fiscal year this budget modification increases revenue and expenditures covering the period of January 1, 2016 through June 30, 2016 in the amount of \$144,775 and 0.50 FTE. The funding allocated increases personnel by \$47,283, contracted services by \$82,922 and indirect costs by \$14,570. This funding will be included in DCJ's upcoming FY 2017 Requested Budget.

This is a pilot program for 18 months, ending June 30, 2017, in the amount of \$443,190.

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 or other government participation.

The Department of Corrections, in participation with the circuit court and county community corrections agencies of participating counties and the Department of Human Services, shall establish the Family Sentencing Alternative Pilot (FSAP) Program.

Budget Modification

6. 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 federal/state appropriation increases by \$144,775. This funding comes directly from the State of Oregon, Department of Corrections so there is no CFDA number

DCJ did not apply for this funding so there was no previous Notice of Intent submitted to the Board of County Commissioners.

7. What budgets are increased/decreased?

The DCJ Adult Services Division budget is increased by \$144,775.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$9,143 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$3,529 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$11,041 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of the Family Sentencing Alternative Pilot (FSAP) Program from the State of Oregon, Department of Corrections.

9. Do any personnel actions result from this budget modification?

Yes, 1.00 FTE Probation/Parole Officer (6276) is added effective January 1, 2016.

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

Yes, the full central and department indirect rate is recovered

11. 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?

This revenue is for an 18 month pilot program in the amount of \$443,190. If the program is successful DCJ expects the funding to become ongoing and be included in the biennial allocation received from the State of Oregon, Department of Corrections.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

This funding is effective January 1, 2016 through June 30, 2017 (18 months). There is no match requirement. If the funding is not continued the pilot program would be eliminated.

Required Signature

Elected Official or Joyce Resare
Dept. Director: _____

Date: 12/17/15 _____

Budget Analyst: Chris Yager /s/ _____

Date: 12/18/15 _____

Department HR: Kevin Alano /s/ _____

Date: 12/7/15 _____

Countywide HR: N/A _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-11-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	50001-16	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,475,844)	(2,486,885)	(11,041)	
2	50001-16	1000	50-00	0050	509600	60240 - Supplies	53,376	64,417	11,041	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-16 Total										0
3	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	50180 - IG-OP-Direct St	0	(144,775)	(144,775)	
4	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60000 - Permanent	0	28,506	28,506	
5	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60130 - Salary Related Expns	0	9,634	9,634	
6	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60140 - Insurance Benefits	0	9,143	9,143	
7	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60160 - Pass-Thru & Pgm Supt	0	82,922	82,922	
8	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60350 - Central Indirect	0	3,529	3,529	
9	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60355 - Dept Indirect	0	11,041	11,041	
32717 Total										0
50-10 Total										0
Program Offer Number 50027-16 Total										0
10	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,341,520)	(71,350,663)	(9,143)	
11	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,836,025	7,845,168	9,143	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-11-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,298,696	9,302,225	3,529	
1000 Total										3,529
19 Total										3,529
					Program Offer Number 95000-16 Total					3,529
13	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,692,622)	(9,696,151)	(3,529)	
1000 Total										(3,529)
19 Total										(3,529)
					Program Offer Number 95001-16 Total					(3,529)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-11-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-50-33	6276	Probation/Parole Officer	62979	32717	CJASD.DOC.HB3503.FSU	1.00	53,784	18,178	18,052	90,014
Total Annualized Changes:						1.00	\$53,784	\$18,178	\$18,052	\$90,014

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-50-33	6276	Probation/Parole Officer	62979	32717	CJASD.DOC.HB3503.FSU	0.50	26,892	9,089	9,026	45,007
Total Current FY Changes:						0.50	\$26,892	\$9,089	\$9,026	\$45,007