



**Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)**

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.3 DATE 11/30/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/30/17
Agenda Item #: R.3
Est. Start Time: 10:05 am
Date Submitted: 11/14/17

Agenda Title: BUDGET MODIFICATION # DCJ-08-18: Adds \$75,385 to the Fed/State Fund for the W.E.B Du Bois Program of Research on Race and Crime

Requested Meeting Date: 11/30/2017 Time Needed: 5 minutes

Department: 50 - Community Justice Division: Director's Office

Contact(s): Joyce Resare, Finance Manager

Phone: 503.988.3961 Ext. 83961 I/O Address 503 / 250

Presenter Name(s) & Title(s): Kimberly Bernard, DCJ Research and Planning Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) and Multnomah County District Attorney's Office (MCDA) request approval of budget modification DCJ-08-18. This budget modification appropriates \$75,385 from the US Department of Justice, Office of Justice Programs, National Institute of Justice for funding under the FY 17 W.E.B. Du Bois Program of Research on Race and Crime. Of this amount \$63,455 is appropriated to DCJ and \$11,930 is appropriated to MCDA in the current fiscal year. This funding supports the project titled "Disrupting the Pathways to Gang Violence for Youth."

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.

Intergenerational cycles of gang violence cannot be adequately disrupted without empirical studies that are able to analyze critical life pathways over the long term. This research grant will follow high-risk youth longitudinally through their experiences with the juvenile services division up to and including any subsequent transitions into the adult criminal justice systems. The goals of this study are to better understand the early patterns of offending and other problematic behaviors of youth, emergence of violent behaviors or gang activity, when and where these youth connect to multiple-service systems, and the impact of previous or concurrent parental involvement in the criminal justice system. Research funds will also be used to interview justice-involved parents and their

youth who also became involved with criminal justice. Interviews will explore how families give meaning to their joint experiences with gangs and the criminal justice system, provide insight into criminogenic and protective factors, and explore missed opportunities to provide family support services.

This grant enhances the following Program Offers:

50004-18, DCJ Research and Planning Unit
15000-18, MCDA Management Services

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, 2018 through June 30, 2017 in the amount of \$75,385. The funding allocated increases personnel by \$65,239, M&S by \$600, and indirect costs by \$9,546.

The grant award is for three years in the amount of \$468,740 ending December 31, 2020.

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

This award is subject to all administrative and financial requirements, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand.

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 non-merit factor.

5. Explain any citizen or other government participation.

A Research Advisory Board will be formed to provide ongoing feedback on the analysis plan. This will include representatives from County Juvenile Services, Adult Supervision Services, District Attorney's Office and Federal Probation. The Multnomah County District Attorney's Office and the District of Oregon Federal Probation Office have also agreed to share data for this research study due to the serious nature of youth and gang violence in their jurisdictions.

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 \$63,455 in grant funding awarded from the U.S. Department of Justice, Office of Justice Programs, National Institute of Justice.

MCDA's federal/state appropriation increases by \$11,930 in grant funding awarded from the U.S. Department of Justice, Office of Justice Programs, National Institute of Justice.

These are federal funds and the CFDA number is 16.566 - National Institute of Justice W.E.B. DuBois Fellowship Program.

The Notice of Intent (NOI) to apply for this grant was approved by the Board of County Commissioners on March 23, 2017.

7. What budgets are increased/decreased?

The DCJ Director's Office Division budget is increased by \$63,455.

The MCDA Administration budget is increased by \$11,930.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$11,876 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$1,755 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$6,537 (department indirect revenue).

MCDA's General Support Services M&S budget is increased by \$1,254 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of the project titled "Disrupting the Pathways to Gang Violence for Youth," from the US Department of Justice, Office of Justice Programs, National Institute of Justice.

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

In DCJ this grant funds a portion of three existing regular positions. Of the three positions, the grant funding totals 0.85 FTE. County General Fund will be reallocated to add a 0.80 FTE Research/Evaluation Scientist (9041) to allow for the shifting of existing workload in order to backfill current staff while they are assigned to this grant. In addition, the grant provides funding for a temporary Research Assistant.

In MCDA the grant is allocated to the temporary pay budget and funds a DA Graduate Intern at 1,040 hours/year for the first two years of the grant.

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 grant is one-time-only and ends December 31, 2020. The function is not ongoing.

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 is a three-year grant effective January 1, 2018 through December 31, 2020. There is no match requirement and the grantor does not commit the County to ongoing programming after the grant ends. OJJDP requires annual fiscal and program reports.

Required Signature

**Elected Official or
Dept. Director:** Joyce Resare /s/

Date: 11/9/17

Budget Analyst: Chris Yager /s/

Date: 11/14/17

Department HR: Patty Blanchard /s/

Date: 11/14/17

Countywide HR: n/a

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-08-18

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	15000-18	1000	15-00	0050	150000	50370 - Dept Indirect Rev	(399,553)	(400,807)	(1,254)	
2	15000-18	1000	15-00	0050	150000	60240 - Supplies	41,159	42,413	1,254	
1000 Total										0
3	15000-18	32839	15-00	0050	DA WEB DUBOIS	50170 - IG-OP-Direct Fed	0	(11,930)	(11,930)	
4	15000-18	32839	15-00	0050	DA WEB DUBOIS	60100 - Temporary	0	7,800	7,800	
5	15000-18	32839	15-00	0050	DA WEB DUBOIS	60135 - Non Base Fringe	0	2,491	2,491	
6	15000-18	32839	15-00	0050	DA WEB DUBOIS	60145 - Non Base Insurance	0	105	105	
7	15000-18	32839	15-00	0050	DA WEB DUBOIS	60350 - Central Indirect	0	280	280	
8	15000-18	32839	15-00	0050	DA WEB DUBOIS	60355 - Dept Indirect	0	1,254	1,254	
32839 Total										0
15-00 Total										0
Program Offer Number 15000-18 Total										0
9	50001-18	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,411,138)	(2,417,675)	(6,537)	
10	50001-18	1000	50-00	0050	509600	60240 - Supplies	72,210	78,747	6,537	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-18 Total										0
11	50004-18	1000	50-05	0050	500300	60000 - Permanent	632,801	632,209	(592)	
12	50004-18	1000	50-05	0050	500300	60130 - Salary Related Expns	209,179	209,179	0	
13	50004-18	1000	50-05	0050	500300	60140 - Insurance Benefits	188,772	189,364	592	
1000 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-08-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/(Decrease)	Subtotal
14	50004-18	32711	50-05	0050	CJADM.SMART.RAP	60000 - Permanent	39,114	38,735	(379)	
15	50004-18	32711	50-05	0050	CJADM.SMART.RAP	60130 - Salary Related Expns	12,493	12,370	(123)	
16	50004-18	32711	50-05	0050	CJADM.SMART.RAP	60140 - Insurance Benefits	14,477	14,979	502	
32711 Total										0
17	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	50170 - IG-OP-Direct Fed	0	(63,455)	(63,455)	
18	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60000 - Permanent	0	28,623	28,623	
19	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60100 - Temporary	0	4,786	4,786	
20	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60130 - Salary Related Expns	0	9,229	9,229	
21	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60135 - Non Base Fringe	0	1,528	1,528	
22	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60140 - Insurance Benefits	0	8,662	8,662	
23	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60145 - Non Base Insurance	0	2,015	2,015	
24	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60340 - Dues & Subscriptions	0	600	600	
25	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60350 - Central Indirect	0	1,475	1,475	
26	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60355 - Dept Indirect	0	6,537	6,537	
32839 Total										0
50-05 Total										0
Program Offer Number 50004-18 Total										0
27	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,204,216)	(81,216,092)	(11,876)	
28	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,486,965	7,498,841	11,876	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-08-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
29	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,166,281	12,168,036	1,755	
1000 Total										1,755
19 Total										1,755
Program Offer Number 95000-18 Total										1,755
30	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,352,395)	(6,354,150)	(1,755)	
1000 Total										(1,755)
19 Total										(1,755)
Program Offer Number 95001-18 Total										(1,755)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-08-18

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
700288	9366	Quality Manager	63269	1000	500300	(0.08)	(8,666)	(2,855)	(1,785)	(13,306)
700288	9366	Quality Manager	63269	32839	CJADM.WEB.DUBOIS.RAP	0.08	8,666	2,855	1,785	13,306
705156	6456	Data Analyst/Sr	63269	1000	500300	(0.10)	(6,920)	(2,210)	(2,051)	(11,181)
705156	6456	Data Analyst/Sr	63269	32839	CJADM.WEB.DUBOIS.RAP	0.10	6,920	2,210	2,051	11,181
717802	6074	Data Technician	63269	32711	CJADM.SMART.RAP	(0.25)	(13,037)	(4,164)	(4,826)	(22,027)
717802	6074	Data Technician	63269	32839	CJADM.WEB.DUBOIS.RAP	0.25	13,037	4,164	4,826	22,027
717804	6074	Data Technician	63269	1000	500300	(0.28)	(12,653)	(4,041)	(5,328)	(22,022)
717804	6074	Data Technician	63269	32711	CJADM.SMART.RAP	0.28	12,653	4,041	5,328	22,022
New-50-008	9041	Research Scientist	63269	1000	500300	0.80	53,828	17,730	19,422	90,980
Total Annualized Changes:						0.80	\$53,828	\$17,730	\$19,422	\$90,980

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
700288	9366	Quality Manager	63269	1000	500300	(0.08)	(8,666)	(2,855)	(1,785)	(13,306)
700288	9366	Quality Manager	63269	32839	CJADM.WEB.DUBOIS.RAP	0.08	8,666	2,855	1,785	13,306
705156	6456	Data Analyst/Sr	63269	1000	500300	(0.10)	(6,920)	(2,210)	(2,051)	(11,181)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-08-18

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705156	6456	Data Analyst/Sr	63269	32839	CJADM.WEB.DUBOIS.RAP	0.10	6,920	2,210	2,051	11,181
717802	6074	Data Technician	63269	32711	CJADM.SMART.RAP	(0.25)	(13,037)	(4,164)	(4,826)	(22,027)
717802	6074	Data Technician	63269	32839	CJADM.WEB.DUBOIS.RAP	0.25	13,037	4,164	4,826	22,027
717804	6074	Data Technician	63269	1000	500300	(0.28)	(12,653)	(4,041)	(5,328)	(22,022)
717804	6074	Data Technician	63269	32711	CJADM.SMART.RAP	0.28	12,653	4,041	5,328	22,022
New-50-008	9041	Research Scientist	63269	1000	500300	0.40	26,914	8,865	9,711	45,490
Total Current FY Changes:						0.40	\$26,914	\$8,865	\$9,711	\$45,490