



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

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.5 DATE 10/5/17  
MARINA BAKER, ASST BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 10/5/17  
Agenda Item #: R.5  
Est. Start Time: 10:03 am approx  
Date Submitted: 9/6/17

**Agenda Title: BUDGET MODIFICATION # DCJ-02-18: Appropriates \$244,441 to the Federal/State Fund from the SAMHSA Treatment Drug Court Grant.**

Requested Meeting Date: 9/21/17 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): Carrie Kirkpatrick, Community Justice Program Manager

**General Information**

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

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-02-18. This budget modification appropriates \$244,441 from the US Department of Health & Human Services (HHS), Substance Abuse and Mental Health Services Administration (SAMHSA) Treatment Drug Court grant 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.**

The purpose of The SAMHSA Treatment Drug Court grant program is to expand and/or enhance substance use disorder treatment services in existing adult problem solving courts, and adult Tribal Healing to Wellness courts, which use the treatment drug court model in order to provide alcohol and drug treatment (including recovery support services, screening, assessment, case management, and program coordination) to defendants/offenders.

The Multnomah County START Court Enhancement project will ensure access to mental health services for participants diagnosed with co-occurring disorders and/or those who have experienced trauma that serves as a barrier to their long-term success. Funded services will fully align with existing substance abuse treatments, resulting in a comprehensive and evidence-based approach for participants with complex needs. Specific emphasis will be placed on identifying and addressing the needs of participants who have experienced trauma, regardless of its alignment

with a PTSD diagnosis, and providing treatment consistent with their individual needs.

All grant funded services will be culturally and linguistically appropriate, particularly for racial and ethnic minorities who have not engaged in existing services at the same rate as their peers. Gender specific needs of female participants will also be assessed and addressed. A total of 40 clients per year will be served by enhancements funded through this grant.

Specific grant-funded enhancements include:

- Expanding assessment protocols and tools to identify trauma needs of all clients, including those that do not fit into a PTSD diagnosis.
- Ensure culturally-responsive assessment and treatment options for clients most impacted by trauma.
- Increase mental health treatment capacity to address the needs of START Court participants with co-occurring disorders.

This grant enhances the following FY 2018 Program Offers:

50004-18, DCJ Research & Planning Unit  
50030-18, Adult Property Crimes Programs

### **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 September 30, 2017 through June 30, 2017 in the amount of \$244,441. The funding allocated increases personnel by \$49,710, contracted services by \$185,068, M&S by \$2,400, and indirect costs by \$7,263.

The grant award is for three years, ending September 29, 2020. The grant allocates \$325,000 per year for a total award amount of \$975,000.

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

The grantee (DCJ) shall meet all grant requirements and must comply with the provisions and requirements and all other federal, state, local laws and regulations.

The limited duration classification decision is subject to all applicable requirements stated in MC Personnel Rule 5-50 including the provision that Central HR may re-evaluate the classification decision up to one year from the date of issue to ensure duties and work are being carried out as originally described.

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.**

The planning process includes active participation from the Multnomah County Circuit Court and the Volunteers of America, the lead treatment provider for START Court. Input from other START Court partners is being solicited through existing bi-monthly policy meetings.

## Budget Modification

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**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).**

In current FY 2018 DCJ's federal/state appropriation is increased by \$244,441 from a new grant awarded by the US Department of Health & Human Services, SAMHSA Treatment Drug Courts. This grant had not yet been awarded at the time the FY 2018 budget was adopted.

This is a federal grant and the CFDA number is 93.243.

The Notice of Intent to apply for this grant was approved by the Multnomah County Board of County Commissioners on December 1, 2016. DCJ applied for \$325,000/year for three years totaling \$975,000 and was awarded that full amount.

**7. What budgets are increased/decreased?**

The DCJ Director's Office budget is increased by \$52,280.

The DCJ Adult Services Division budget is increased by \$192,161.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$10,086 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$1,337 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$5,926 (department indirect revenue).

**8. What do the changes accomplish?**

Appropriation of the SAMHSA Treatment Drug Court grant from the US Department of Health & Human Services, which will enhance services to adults served in DCJ's START Court program.

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

Yes, one part-time limited duration Data Technician (6074) is added to the DCJ Research & Planning (RAP) unit. Additionally the grant pays for 0.05 FTE of an existing Community Justice Program Manager (9620) position throughout the entire grant project.

**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 September 29, 2020. However, there is potential for renewal of this grant that DCJ could apply for.

**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 September 30, 2017 through September 29, 2020. There is no match requirement and the grantor does not commit the County to ongoing programming after the grant ends. The Progress Report is semi-annually and the Federal Financial Report is annually,

consistent with existing reporting systems in place at DCJ.

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**Required Signature**

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**Elected Official or Dept. Director:** Joyce Resare /s/ **Date:** 9/5/17

**Budget Analyst:** Chris Yager /s/ **Date:** 9/6/17

**Department HR:** N/A **Date:** \_\_\_\_\_

**Countywide HR:** N/A **Date:** \_\_\_\_\_

### Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-02-18

#### 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	50001-18	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,371,631)	(2,377,557)	(5,926)	
2	50001-18	1000	50-00	0050	509600	60240 - Supplies	32,703	38,629	5,926	
<b>1000 Total</b>										<b>0</b>
<b>50-00 Total</b>										<b>0</b>
<b>Program Offer Number 50001-18 Total</b>										<b>0</b>
3	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	50170 - IG-OP-Direct Fed	0	(52,280)	(52,280)	
4	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60100 - Temporary	0	25,982	25,982	
5	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60135 - Non Base Fringe	0	8,299	8,299	
6	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60145 - Non Base Insurance	0	9,240	9,240	
7	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60155 - Direct Client Asst.	0	450	450	
8	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60170 - Professional Svcs	0	750	750	
9	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60340 - Dues & Subscriptions	0	1,200	1,200	
10	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60350 - Central Indirect	0	1,171	1,171	
11	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60355 - Dept Indirect	0	5,188	5,188	
<b>32820 Total</b>										<b>0</b>
<b>50-05 Total</b>										<b>0</b>
<b>Program Offer Number 50004-18 Total</b>										<b>0</b>
12	50020-18	23000	50-10	0050	CJASD.SB1145.HEAR	60000 - Permanent	233,822	230,144	(3,678)	
13	50020-18	23000	50-10	0050	CJASD.SB1145.HEAR	60120 - Premium	12,636	16,314	3,678	
14	50020-18	23000	50-10	0050	CJASD.SB1145.HEAR	60130 - Salary Related Exps	110,135	110,135	0	

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
15	50020-18	23000	50-10	0050	CJASD.SB1145.HEAR	60140 - Insurance Benefits	60,555	60,555	0	
<b>23000 Total</b>										<b>0</b>
<b>50-10 Total</b>										<b>0</b>
<b>Program Offer Number 50020-18 Total</b>										<b>0</b>
16	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	50170 - IG-OP-Direct Fed	0	(192,161)	(192,161)	
17	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60000 - Permanent	0	3,678	3,678	
18	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60130 - Salary Related Expns	0	1,665	1,665	
19	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60140 - Insurance Benefits	0	846	846	
20	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60160 - Pass-Thru & Pgm Supt	0	185,068	185,068	
21	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60350 - Central Indirect	0	166	166	
22	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60355 - Dept Indirect	0	738	738	
<b>32820 Total</b>										<b>0</b>
<b>50-10 Total</b>										<b>0</b>
<b>Program Offer Number 50030-18 Total</b>										<b>0</b>
23	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,966,926)	(79,977,012)	(10,086)	
24	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,249,675	6,259,761	10,086	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>
25	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,039,371)	(2,038,034)	1,337	
<b>1000 Total</b>										<b>1,337</b>

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-02-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	<b>19 Total</b>									<b>1,337</b>
					<b>Program Offer Number 95000-18 Total</b>					<b>1,337</b>
26	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(34,160)	(35,497)	(1,337)	
	<b>1000 Total</b>									<b>(1,337)</b>
	<b>19 Total</b>									<b>(1,337)</b>
					<b>Program Offer Number 95001-18 Total</b>					<b>(1,337)</b>

### Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-02-18

#### 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
704770	9620	Community Justice Manager	63876	32820	CJASD.SAMHSA.TRAUMA.TX	0.04	3,678	1,665	846	6,189
704770	9620	Community Justice Manager	63876	23000	CJASD.SB1145.HEAR	(0.04)	(3,678)	(1,665)	(846)	(6,189)
<b>Total Annualized Changes:</b>						<b>0.00</b>				

#### 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
704770	9620	Community Justice Manager	63876	32820	CJASD.SAMHSA.TRAUMA.TX	0.04	3,678	1,665	846	6,189
704770	9620	Community Justice Manager	63876	23000	CJASD.SB1145.HEAR	(0.04)	(3,678)	(1,665)	(846)	(6,189)
<b>Total Current FY Changes:</b>						<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>