



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.7 DATE 2/8/18
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 2/8/18
Agenda Item #: R.7
Est. Start Time: 10:40 am
Date Submitted: 1/30/18

Agenda Title: BUDGET MODIFICATION # NOND-09-18: MacArthur Safety and Justice Challenge Award

Requested Meeting Date: 2/8/18 **Time Needed:** 15 minutes

Department: 1080 - Local Public Safety Coordinating Council **Division:** _____

Contact(s): Abbey Stamp, LPSCC Executive Director and Christian Elkin, NOND Budget and Finance Manager

Phone: 503-988-5777 **Ext.** 85777 **I/O Address** _____

Presenter Name(s) & Title(s): Abbey Stamp, LPSCC Executive Director

General Information

1. What action are you requesting from the Board?

Budget Modification NOND-09-18 is requesting approval to appropriate \$500,000 from the John D. and Catherine T. MacArthur Foundation for its Safety and Justice Challenge - Women's Jail Alternative award. Programmatic leadership for this funding will reside with the Local Public Safety Coordinating Council.

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.

To support the use of best practices and to encourage innovation in the criminal justice system, the MacArthur Foundation granted Multnomah County \$2.0 million over two years to decrease reliance on jail, with programming focused on justice-involved women. The purpose of this programming is to reduce the number of women of color who cycle through jail due to lack of appropriate alternatives, reduce racial disparities in the jail population, and decrease overall jail use by populations with mental illness. This action appropriates \$500,000 (6 months) of funding to be used in FY 2018.

The Women's Jail Alternative (WJA) program is a gender-specific program modeled on Multnomah County's successful Stabilization to Treatment Preparedness (STP) program, which serves only men. Currently, STP provides short-term shelter for men, many of whom are justice-involved, with mental health challenges. Similarly, the WJA program will include a 21-bed supportive housing shelter for women who, because of limited community-based resources equipped to address their mental health needs, would otherwise spend time in jail. The program will prioritize sheltering African American women because they are over-represented in the target population. A drop-in/day resource center will also be established at the facility. The resource center will provide gender- and culturally-specific trauma treatment groups, cognitive therapy groups, and other programming specific to the needs of these women. The Department of Community Justice intends to use an existing agreement to secure the beds and current planning aims for a program launch this summer.

Funding is allocated as follows:

- \$386,230 in contracted services in the Department of Community Justice to fund the residential and day center, groups for clients, and program implementation and facility costs.

- \$113,770 in the LPSCC to fund a 1.00 limited duration project manager and a 1.00 limited duration data analyst. The project manager will help develop, launch, and implement this program and provide support for the other Multnomah County Safety and Justice Challenge initiatives. The data analyst will help with data collection, data tracking, and evaluation of program outcomes for this program and the other Multnomah County Safety and Justice Challenge initiatives.

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

Approval of this budget modification will increase the FY 2018 Federal/State budget in the Department of Community Justice by \$386,230 and the Local Public Safety Coordinating Council by \$113,770.

Department	Program Offer Number	Program Offer Name	Budget Change
NOND	10009A	Local Public Safety Coordinating Council	113,770
DCJ	50021A	Assessment and Referral Center	386,230
Total			500,000

General Fund will increase by \$2,980 for Indirect and the Risk Fund will increase by \$20,135 for medical benefits and other costs based on the addition of personnel.

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

Funds will continue efforts to identify policy and/or practice changes that effectively and safely divert individuals from jail by providing gender- and culturally-specific alternatives to incarceration.

5. Explain any citizen or other government participation.

Multnomah County's MacArthur partnership includes: the Sheriff's Department, Corrections Health, Mental Health and Addictions, LPSCC, the District Attorney, Department of Community Justice, the Office of Diversity and Equity, Metro Public Defenders, the Court System, and the Police Bureaus of Portland and Gresham. Additional partners are also engaged throughout the process as appropriate.

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).

The County's Federal/State revenue budget will increase by \$500,000 in FY 2018 as a result of this budget modification.

7. What budgets are increased/decreased?

The Department of Community Justice Federal/State budget will increase by \$386,230.

The LPSCC Federal/State budget will increase by \$113,770.

The Risk Fund will increase by \$20,135.

Central Indirect will increase by \$2,980.

8. What do the changes accomplish?

These changes will allow the County to continue its work with the MacArthur Foundation in developing strategies that will help to safely reduce jail incarceration, with a particular focus on addressing gender- and culturally-specific programming for women.

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

This action does not fund any permanent positions but does appropriate funding for a limited duration project manager and a limited duration data analyst.

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

Central indirect costs are fully 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 two year grant award is one-time-only funding opportunity and the project will be completed with the grant funds provided. This action appropriates 6 months of funding to be used in FY 2018.

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)?

The grant period for this award is October 1, 2017 - September 30, 2019. There are no match requirements or non-standard reporting requirements.

Required Signature

Elected Official or Nancy Bennett /s/
Dept. Director:

Date: 1/30/2018

Budget Analyst: Adam Brown /s/

Date: 1/30/2018

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-09-18

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	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	50210 - OP-Nongovt'l Prog	0	(113,770)	(113,770)	
2	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	60100 - Temporary	0	68,709	68,709	
3	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	60135 - Non Base Fringe	0	21,946	21,946	
4	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	60145 - Non Base Insurance	0	20,135	20,135	
5	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	60350 - Central Indirect	0	2,980	2,980	
32702 Total										0
10-01 Total										0
Program Offer Number 10009A-18 Total										0
6	50021A-18	32702	50-10	0050	CJASD.MCRTHR.SJC.WJA	50210 - OP-Nongovt'l Prog	0	(386,230)	(386,230)	
7	50021A-18	32702	50-10	0050	CJASD.MCRTHR.SJC.WJA	60160 - Pass-Thru & Pgm Supt	0	386,230	386,230	
32702 Total										0
50-10 Total										0
Program Offer Number 50021A-18 Total										0
8	72020-18	3500	78-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,378,712)	(81,398,847)	(20,135)	
9	72020-18	3500	78-80	0020	705210	60330 - Claims Paid	7,661,461	7,681,596	20,135	
3500 Total										0
78-80 Total										0
Program Offer Number 72020-18 Total										0
10	95000-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,352,993)	(6,355,973)	(2,980)	
1000 Total										(2,980)
19 Total										(2,980)
Program Offer Number 95000-18 Total										(2,980)
11	95001-18	1000	19	0020	9500001000	60470 - Contingency	12,166,879	12,169,859	2,980	
1000 Total										2,980
19 Total										2,980
Program Offer Number 95001-18 Total										2,980