



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-11 DATE 1/8/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/8/15
Agenda Item #: R.11
Est. Start Time: 10:35 am
Date Submitted: 12/15/14

Agenda Title: BUDGET MODIFICATION # DCJ-11-15: Adds \$242,065 to the Fed/State Fund from the US Substance Abuse & Mental Health Services Admin.

Requested Meeting Date: January 8, 2015 **Time Needed:** 5 minutes

Department: 50 - Community Justice **Division:** Adult Services

Contact(s): Joyce Resare, Business Services Manager

Phone: 503-988-3961 **Ext.** 83961 **I/O Address** 503/250

Presenter Name(s) & Title(s): Laura Ritchie, 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-10-15. This budget modification appropriates \$242,065 from the US Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Substance Abuse Treatment (CSAT) grant to enhance substance abuse treatment in the Sanction Treatment Opportunity Progress (STOP) and Success Through Accountability, Restitution, and Treatment (START) Court.

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.

This award is to enhance the STOP/START Drug Court and implement a Nurturing Parent Program developed by Volunteers of America.

STOP/START Courts are "problem solving" courts which use the treatment drug court model in order to provide alcohol and a drug treatment (including recovery support services supporting substance abuse treatment, screening, assessment, case management, and program coordination) to defendants/offenders.

An initial survey of the Multnomah County STOP Court program participants showed that 50% have current, former, or potential OHS involvement due to issues involving their children and parenting.

The link between addictions and child abuse or neglect is well documented. VOA recognizes an emerging trend in addictions treatment that also links increased potential for relapse and recidivism to the stresses and challenges of parenting, or as likely, initial failure to reunite with children. In order to bolster addictions treatment, VOA will offer parenting education and family strengthening services to a minimum of 40 STOP Court participants and their families. Parenting education is proven to decrease the risk of relapse and recidivism as well as strengthen child development and facilitate a child's school and life success. High quality, licensed childcare will also be offered, meeting a critical need that often imposes barriers to recovery.

This grant allows DCJ to continue our partnership with Volunteers of America and enhance and expand the existing STOP/START Program.

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

Budget modification DCJ-11-15 includes revenue and expenditures covering the period of September 30, 2014 through June 30, 2015 in the amount of \$242,065. This amount includes \$190,017 funding for contracted services, \$24,992 for personnel, \$3,797 for Travel and Training, and \$23,259 for Central and Departmental Indirect.

This grant award is for one year in the amount of \$325,000 ending September 29, 2015, with three quarters of the funding allocated for FY2015 and the remainder for FY2016.

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.

5. Explain any citizen or other government participation.

This grant allows DCJ to enhance and expand the existing STOP/START Program in coordination with Volunteers of America Outpatient Treatment services.

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 FY 2015 budget will be increased by \$242,065 in a new grant awarded from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Substance Abuse Treatment (CSAT) grant. This grant had not been awarded to DCJ at the time the FY 2015 budget was adopted.

This is a federal grant, the CFDA number is 93.243, and the Notice of Intent to apply for this grant was approved by the Multnomah County Board of County Commissioners on April 25, 2013

7. What budgets are increased/decreased?

The Department of Community Justice's FY2015 Program Offer # 50014- Addiction Services - Adult Drug Court Program will be increased by \$242,065.

Service reimbursement from the federal/state fund to general fund contingency is increased by \$5,120 in Central Indirect revenue. DCJ's Business Services budget is increased by \$18,139 in

Department Indirect revenue.

8. What do the changes accomplish?

Appropriation of the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Substance Abuse Treatment (CSAT) grant to enhance substance abuse treatment in the Sanction Treatment Opportunity Progress (STOP) Court and Success Through Accountability, Restitution, and Treatment (START).

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

There is no net change to personnel. The grant will cover 25% of an existing position within DCJ's FY2015 budget. The savings incurred are to be used for program supplies used by the person in the position.

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

Yes

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?

The grant is for one year, however two more years of funding is subject to the availability of funds and satisfactory progress of the project.

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 grant award is for one year in the amount of \$325,000 ending September 29, 2015, with three quarters of the funding allocated for FY2015 and the remainder for FY2016. DCJ will continue to seek funding of future government grants and private foundations.

Required Signature

Elected Official or Joyce Resare for Scott Taylor /s/
Dept. Director:

Date: 12/15/14

Budget Analyst: Chris Yager

Date: 12/15/14

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-11-15

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	50001-15	1000	50-00	0	509600	50370 - Dept Indirect Rev	(2,160,937)	(2,179,076)	(18,139)	
2	50001-15	1000	50-00	0	509600	60240 - Supplies	171,598	189,737	18,139	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-15 Total										0
3	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	50170 - IG-OP-Direct Fed	0	(242,065)	(242,065)	
4	50014-15	32669	50-05	0050	CJ022.SAMHSA.DCNP.14	60000 - Permanent	0	15,047	15,047	
5	50014-15	32669	50-05	0050	CJ022.SAMHSA.DCNP.14	60130 - Salary Related Expns	0	6,278	6,278	
6	50014-15	32669	50-05	0050	CJ022.SAMHSA.DCNP.14	60140 - Insurance Benefits	0	3,668	3,668	
7	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60160 - Pass-Thru & Pgm Supt	0	141,267	141,267	
8	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60170 - Professional Svcs	0	48,750	48,750	
9	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60260 - Travel & Training	0	3,797	3,797	
10	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60350 - Central Indirect	0	5,120	5,120	
11	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60355 - Dept Indirect	0	18,139	18,139	
32669 Total										0
50-05 Total										0
Program Offer Number 50014-15 Total										0
12	50020-15	23000	50-10	0050	CJ045.DOC.SUP.SUPRT.LC	60000 - Permanent	354,770	339,724	(15,047)	
13	50020-15	23000	50-10	0050	CJ045.DOC.SUP.SUPRT.LC	60130 - Salary Related Expns	132,670	126,392	(6,278)	
14	50020-15	23000	50-10	0050	CJ045.DOC.SUP.SUPRT.LC	60140 - Insurance Benefits	111,420	107,752	(3,668)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-11-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
15	50020-15	23000	50-10	0050	CJ045.DOC.SUP.SUPRT.LC	60240 - Supplies	1,560	26,552	24,992	
23000 Total										0
50-10 Total										0
Program Offer Number 50020-15 Total										0
16	95000-15	1000	19	0	9500001000	60470 - Contingency	9,641,274	9,646,394	5,120	
1000 Total										5,120
19 Total										5,120
Program Offer Number 95000-15 Total										5,120
17	95001-15	1000	19	0	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,105,278)	(5,120)	
1000 Total										(5,120)
19 Total										(5,120)
Program Offer Number 95001-15 Total										(5,120)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-11-15

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	61813	32669	CJ022.SAMHSA.DCNP.14	0.18	15,047	6,278	3,668	24,992
704770	9620	Community Justice Manager	61813	23000	CJ045.DOC.SUP.SUPRT.LC	(0.18)	(15,047)	(6,278)	(3,668)	(24,992)
Total Annualized Changes:						0.00				

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	61813	32669	CJ022.SAMHSA.DCNP.14	0.18	15,047	6,278	3,668	24,992
704770	9620	Community Justice Manager	61813	23000	CJ045.DOC.SUP.SUPRT.LC	(0.18)	(15,047)	(6,278)	(3,668)	(24,992)
Total Current FY Changes:						0.00				