



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCJ-07-19: Adds \$35,854 to the Federal/State Fund for the City of Gresham Project Respond Program Expansion.

Requested Meeting Date: _____ **Time Needed:** 5 minutes

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

Contact(s): Jelesse Jones, DCJ Business Services 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) requests approval of budget modification DCJ-07-19. This budget modification appropriates \$35,854 through an intergovernmental agreement (IGA) with the City of Gresham for their Project Respond Program Expansion.

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 City of Gresham has been awarded a federal grant from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance (BJA) to expand the City's Project Respond Program. Through an IGA, the City of Gresham has contracted with DCJ's Research & Planning (RAP) Unit to be a research partner for this expansion. RAP has expertise in data collection, performance measurement, and program evaluation of the expansion of the Project Respond Program at the City of Gresham. As a subrecipient RAP will conduct the following activities:

- 1) Develop and provide interactive dashboards to show baseline data and track trends using the RegJIN data system used by Gresham Police Department (GPD).
- 2) Conduct a series of twelve key informant interviews with Project Respond staff, GPD officers, and citizen representatives to assess the quality of collaboration, elicit policy and program change recommendations, as well as interpretation of quantitative data.
- 3) Throughout the grant the reporting dashboards will be regularly updated as new and emerging

data is received from the field. These will not only reflect on the changes accomplished by the grant, but will be used to help sustain and focus successful grant activities

This grant enhances FY 2019 Program Offer 50004-19, DCJ Research & Planning Unit.

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

This IGA is effective August 20, 2018 through September 30, 2019, with the possibility of a no-cost extension through March 15, 2020. The total amount contracted to Multnomah County is \$74,473.

For the current fiscal year this budget modification increases revenue and expenditures in the amount of \$35,854. The funding allocated increases personnel by \$29,037, materials and services by \$2,040, and indirect costs by \$4,777.

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

This IGA has been reviewed by the County Attorney's Office.

The recipient (City of Gresham) and any subrecipient (Multnomah County) at any tier must comply with all applicable laws, regulations, policies, and official DOJ guidance governing the use of federal funds.

5. Explain any citizen or other government participation.

This funding is received per an IGA between Multnomah County and the City of Gresham.

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).

The federal/state fund appropriation increases by \$35,854 in funding received from the City of Gresham via an IGA. These are federal funds from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance (BJA) and the CFDA number is 16.745 - Criminal and Juvenile Justice and Mental Health Collaboration Program.

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 Director's Office budget is increased by \$35,854.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$6,763 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$813 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$3,964 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of an IGA with the City of Gresham to DCJ's FY 2019 budget.

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

No, the tasks will be carried out by existing staff in the RAP unit.

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 one-time-only and ends September 30, 2019. The IGA may be extended through March 15, 2020 with a no-cost extension if the City of Gresham receives authorization from the Awarding Agency. 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 federal grant funding from the U.S. Department of Justice that has been awarded to the City of Gresham. The City of Gresham has contracted with Multnomah County DCJ as a subrecipient via an IGA that is effective August 20, 2018 through September 30, 2019, with the possibility of a no-cost extension through March 15, 2020. The total amount contracted to Multnomah County is \$74,473, with \$35,854 being allocated to current fiscal year 2019.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____