



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCJ-10-15: Adds \$280,000 Oregon Youth Authority Funding for Youth Villages Project Intercept.

Requested Meeting Date: _____ **Time Needed:** 10 minutes

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

Contact(s): Joyce Resare, Business Services Manager

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

Presenter Name(s) & Title(s): Scott Taylor, Department Director

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 \$280,000 from the State of Oregon Youth Authority (OYA).

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.

In Multnomah County there is a significantly disproportionate representation of Latino youth and African American youth who enter the juvenile and criminal justice systems. OYA and DCJ agree there is a need for effective culturally responsive interventions for African American and Latino youth so that they are diverted from OYA commitments.

DCJ strongly believes it can meet Multnomah County's needs with a combination of intensive in-home services and culturally responsive residential beds in the community. DCJ has utilized Youth Villages' Intercept program of intensive home-based services for medium to high risk youth on probation and the results to date have been promising for diverting youth from youth correctional facility commitments. 72% of the youth who have completed the Intercept program so far have been youth of color, and only 8% of the youth who completed have been subsequently committed to a youth correctional facility.

In response to the promising indicators of the Intercept model and the need for more culturally

responsive services in the continuum of juvenile justice in Multnomah County, OYA has amended their current Individualized Service contract with DCJ. The amendment includes an additional \$280,000 in state funding to support a pilot that will enable up to an additional 20 youth and families to receive services in the Youth Villages Intercept Program between now and June 30, 2015.

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

Budget Modification DCJ-10-15 increases revenue and expenditures covering the period of December 2014 through June 2015 in the amount of \$280,000. This includes \$253,096 for the Youth Villages contract and \$26,904 for Departmental and Central Indirect.

Although there is no guarantee of continued funding beyond June 30, 2015, DCJ is pursuing legislation to continue funding for the pilot in the 2015 - 2017 biennium, and OYA has indicated support of that legislation.

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

The Department of Community Justice shall meet all requirements of the Individualized Service contract, and must comply with all other state and local laws and regulations.

5. Explain any citizen or other government participation.

DCJ has actively worked with OYA on developing an expansion of DCJ's Intercept program pilot.

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 Department of Community Justice's fed/state appropriation will be increased by \$280,000. This is funding that was only recently added by the Oregon Youth Authority, in collaborative support of a pilot to reduce overrepresentation of youth of color in the justice system.

7. What budgets are increased/decreased?

The Department of Community Justice's FY 2015 program offer Program Offer 50066-Juvenile Community Interface Services is to be increased by \$280,000. Service reimbursement from the state fund to general fund contingency is increased by \$5,922 in Central Indirect revenue. DCJ's Business Services budget is increased by \$20,982 in Department Indirect revenue.

8. What do the changes accomplish?

Appropriation of the Oregon Youth Authority funding, to DCJ's pilot program with Youth Villages' Intercept program, increasing service capacity to an additional 20 youth.

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

There are no changes to personnel

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?

This funding will end on June 30, 2015. However, given the positive indicators thus far, DCJ is pursuing legislation to continue funding for the pilot in the 2015 – 2017 biennium, and OYA has indicated support of that legislation.

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)?

DCJ will continue to seek funding of future government grants and private foundations.

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____