



Multnomah County Agenda Placement Request Budget Modification

(FY 2018)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R.7 DATE 10/5/17

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/5/17

Agenda Item #: R.7

Est. Start Time: 10:16 am approx

Date Submitted: 9/6/17

Agenda Title: BUDGET MODIFICATION # DCJ-03-18: Mid-Year: Appropriates \$584,356 for the Treatment First Assessor & STOP Court Grant

Requested Meeting Date: 10/5/17

Time Needed: 3 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-03-18. This budget modification appropriates \$584,356 from the State of Oregon Criminal Justice Commission (CJC) for the 2017-2019 Specialty Court Grant Program. This grant will fund Treatment First, which is a new eligibility criteria for adults participating in the drug court called STOP (Sanction, Treatment, Opportunity, and Progress) that serves adults charged with misdemeanor and felony possession of a controlled substance.

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.

STOP Court is one of the pioneering drug treatment courts in the United States and in 1991 became the first drug court in Oregon. Over the past twenty years, much research has been done regarding drug court effectiveness and which types of offenders are most impacted by the ten key components of drug courts identified by the National Drug Court Institute. Those are the individuals who are substance dependent and at risk of failing in less intensive programs. Drug courts that focus on these people reduce crime by about twice as much as drug courts serving less serious offenders. They are also more cost effective than drug courts that target lower risk and lower need offenders. For this reason, and consistent with the feedback of the Criminal Justice Commission, the local criminal justice system in Multnomah County recognized the need to re-target the STOP

Court to have the most impact. This model aligns with existing drug courts current research on effectiveness. The Treatment First model reserves the STOP Court for the highest need, highest risk individuals while creating alternative tracks that match program design to offender needs and profiles. By creating multiple treatment tracks besides the STOP Court, the county is able to provide an appropriate system response to offenders who are non-addicted and/or low risk. The Treatment First Process is modeled on the work of Douglas Marlowe, JD, PhD, of the National Association of Drug Court Professionals.

Treatment First will impact all individuals charged with Possession of a Controlled Substance (PCS) in Multnomah County. Grant dollars will be used to add 4.00 FTE who will do the pre-adjudication assessment and probation supervision. In the old STOP Court model, clients were not on probation so this is a new workload. Additionally, grant dollars will be contracted to the Multnomah County Circuit Court to fund a treatment court coordinator position to better align with best practices. And lastly, grant dollars will be used for client incentives, drug testing, and training.

This funding enhances FY 2018 Program Offer 50014-18, Adult Drug Court Program – STOP Court.

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 July 1, 2017 through June 30, 2017 in the amount of \$584,356. The funding allocated increases personnel by \$432,552 and 4.00 FTE, contracted services (treatment court coordinator) by \$73,431, M&S by \$35,118, and indirect costs by \$43,255.

The grant award is for two years in the amount of \$1,182,600 ending June 30, 2019.

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

Grantees must comply with the requirements that are provided in the Criminal Justice Commission Grants Management Handbook. This includes submitting quarterly Progress Reports and Financial Reports.

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.

Members of our local criminal justice community have come together to create the Treatment First approach. This partnership includes the Director of DCJ, the District Attorney, Multnomah County judges, members of the defense bar, and law enforcement.

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 federal/state appropriation increases by \$584,356 in grant funding awarded from the State

of Oregon Criminal Justice Commission. These are not federal funds so there is no CFDA number

The Notice of Intent (NOI) to apply for this grant was approved by the Board of County Commissioners on March 2, 2017. DCJ applied for \$1,182,600 over two years and was awarded that full amount. DCJ received notification on July 27, 2017 that the grant had been awarded.

7. What budgets are increased/decreased?

The DCJ Adult Services Division budget is increased by \$584,356.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$80,674 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$11,635 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$31,620 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of the Treatment First Assessor and STOP Court grant under the 2017-2019 Specialty Court Grant Program from the State of Oregon Criminal Justice Commission.

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

Yes, 3.00 FTE Probation/Parole Officer (6276) and 1.00 FTE Corrections Technician (6266) are added effective July 1, 2017.

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

The grant is capped at a 10% indirect rate.

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 revenue is not one-time-only, but grantees have to apply/reapply each biennium.

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 two-year grant effective July 1, 2017 through June 30, 2019. It is anticipated that there will be the opportunity to apply for a renewal of this grant when the current grant ends. There is no match requirement, but DCJ is required to add an additional 2.00 FTE Probation/Parole Officer's to STOP Court. We are able to meet this requirement within our current appropriation by reassigning 2.00 FTE exiting Probation/Parole Officer's to this program.

Required Signature

**Elected Official or
Dept. Director:** Joyce Resare /s/**Date:** 8/31/17**Budget Analyst:** Chris Yager**Date:** 9/6/17**Department HR:** _____**Date:** _____**Countywide HR:** _____**Date:** _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-03-18

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)	(2,403,251)	(31,620)	
2	50001-18	1000	50-00	0050	509600	60240 - Supplies	32,703	64,323	31,620	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-18 Total										0
3	50011-18	1000	50-10	0050	503814	60160 - Pass-Thru & Pgm Supt	1,168,738	1,176,770	8,032	
1000 Total										8,032
50-10 Total										8,032
Program Offer Number 50011-18 Total										8,032
4	50014-18	1000	50-10	0050	503812	60160 - Pass-Thru & Pgm Supt	796,235	788,203	(8,032)	
1000 Total										(8,032)
5	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	50180 - IG-OP-Direct St	0	(324,019)	(324,019)	
6	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60000 - Permanent	0	115,498	115,498	
7	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60130 - Salary Related Expns	0	40,984	40,984	
8	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60140 - Insurance Benefits	0	39,400	39,400	
9	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60155 - Direct Client Asst.	0	10,000	10,000	
10	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60160 - Pass-Thru & Pgm Supt	0	73,431	73,431	
11	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60170 - Professional Svcs	0	7,559	7,559	
12	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60246 - Med&Dental Supplies	0	7,559	7,559	
13	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60260 - Travel & Training	0	10,000	10,000	
14	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60350 - Central Indirect	0	5,269	5,269	

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-03-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
15	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60355 - Dept Indirect	0	14,319	14,319	
16	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	50180 - IG-OP-Direct St	0	(260,337)	(260,337)	
17	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60000 - Permanent	0	141,890	141,890	
18	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60130 - Salary Related Expns	0	53,506	53,506	
19	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60140 - Insurance Benefits	0	41,274	41,274	
20	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60350 - Central Indirect	0	6,366	6,366	
21	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60355 - Dept Indirect	0	17,301	17,301	
32828 Total										0
50-10 Total										(8,032)
Program Offer Number 50014-18 Total										(8,032)
22	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,966,926)	(80,047,600)	(80,674)	
23	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,249,675	6,330,349	80,674	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
24	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,039,371)	(2,027,736)	11,635	
1000 Total										11,635
19 Total										11,635
Program Offer Number 95000-18 Total										11,635
25	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(34,160)	(45,795)	(11,635)	
1000 Total										(11,635)
19 Total										(11,635)
Program Offer Number 95001-18 Total										(11,635)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-03-18

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
New-50-001	6276	Probation/Parole Officer	68430	32828	CJASD.CJC.STOP.TX1	1.00	58,404	22,024	19,747	100,175
New-50-002	6276	Probation/Parole Officer	68430	32828	CJASD.CJC.STOP.TX1	1.00	58,404	22,024	19,747	100,175
New-50-003	6276	Probation/Parole Officer	68431	32828	CJASD.CJC.STOP.DC	1.00	58,404	22,024	19,747	100,175
New-50-004	6266	Corrections Technician	68431	32828	CJASD.CJC.STOP.DC	1.00	44,553	14,230	18,763	77,546
Total Annualized Changes:						4.00	\$219,765	\$80,302	\$78,004	\$378,071

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
New-50-001	6276	Probation/Parole Officer	68430	32828	CJASD.CJC.STOP.TX1	1.00	58,404	22,024	19,747	100,175
New-50-002	6276	Probation/Parole Officer	68430	32828	CJASD.CJC.STOP.TX1	1.00	58,404	22,024	19,747	100,175
New-50-003	6276	Probation/Parole Officer	68431	32828	CJASD.CJC.STOP.DC	1.00	58,404	22,024	19,747	100,175
New-50-004	6266	Corrections Technician	68431	32828	CJASD.CJC.STOP.DC	1.00	44,553	14,230	18,763	77,546
Total Current FY Changes:						4.00	\$219,765	\$80,302	\$78,004	\$378,071