



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.2 DATE 12/7/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/7/17
Agenda Item #: R.2
Est. Start Time: 11:10 am approx
Date Submitted: 11/20/17

Agenda Title: BUDGET MODIFICATION # DCJ-10-18: Adds \$78,575 to the Fed/State Fund for the Women's Reentry Assessment, Programming and Services Prg

Requested Meeting Date: 12/7/2017 Time Needed: 5 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): Katie Roller, 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-10-18. This budget modification appropriates \$78,575 from the US Department of Justice, Office of Justice Programs for funding under the FY 16 Smart Reentry: Focus on Evidence-Based Strategies for Successful Reentry from Incarceration to Community. This funding supports the project titled "Women's Reentry Assessment, Programming and Services (WRAPS)."

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.

Justice involved women in Multnomah County face unique barriers to successful reentry that require support and interventions customized to meet their needs. They are at particular risk from the cumulative impact of repeated incarceration for low-level offenses resulting from a history of trauma, which exacerbates criminogenic risk factors and needs, such as economic and housing stability, as well as mental health and substance abuse. Additionally, justice involved women who are pregnant or parenting are likely to be the sole caregiver for their child(ren). This ongoing cycle of trauma, criminogenic risk factors, low-level criminal involvement, and incarceration must be interrupted using gender specific approaches if reentry success is to be achieved.

The Women's Reentry Assessment, Programming, and Services (WRAPS) will create a gender

specific continuum of care grounded in evidence-based supervision and treatment strategies to ensure individualized systems of support for at least 75 women releasing from jail to the supervision of Multnomah County's (Oregon), Department of Community Justice (DCJ).

Parole/Probation Officers (PPO) will work in conjunction with Community Health Specialists (CHS) to establish and maintain relationships with program participants, by initiating a continuum of care pre-release and delivering wraparound services and supports. The program will contract with community partners to incorporate trauma treatment, transitional housing, parenting resources and skill development, and Medication Assisted Treatment (MATx) with evidence-based case management strategies.

Outcomes of the project include; reduced recidivism, increased housing stability, decreased substance abuse, increased number of clean babies born to target population, and decreased rates of trauma-related symptoms. The project's experimental design will inform local and national efforts in the efficacy of offering comprehensive gender-specific programs that focus on the root causes of criminality across generations. More importantly, it will offer a path to success for women caught up in a life of criminality without a vision for the future or hope for change.

This grant enhances the following Program Offers:
50004-18, DCJ Research and Planning Unit
50027-18, Adult Family Supervision Unit

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 October 1, 2017 through June 30, 2017 in the amount of \$78,575. The funding allocated increases personnel by \$6,398, contracted services by \$66,211 M&S by \$5,031 and indirect costs by \$935.

The grant award is for three years in the amount of \$1,000,000 ending September 30, 2020.

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

This award is subject to all administrative and financial requirements, including the timely submission of all financial and programmatic reports, resolution of all interim audit findings, and the maintenance of a minimum level of cash-on-hand.

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.

The Multnomah County Reentry Council is developing a countywide reentry strategic plan that focuses on evidence-based practices and fostering connections with community and natural supports. A draft of the plan will be sent to LPSCC for review. This plan guides the work of criminal justice system partners within Multnomah County.

The University of Nevada Las Vegas will partner as the external research evaluator. The Department of Corrections and Multnomah County Sheriff's Office will be partners in program design and implementation due to pre-release planning. Grant funds will be passed-through to the The Multnomah County Health Department to provide 2.00 FTE Community Health Specialist 2(6047) beginning in FY 2017. We may partner with Volunteers of America, Bridges to Change, and/or Pathfinders for contracted 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 federal/state appropriation increases by \$78,575 in grant funding awarded from the U.S. Department of Justice, Office of Justice Programs.

These are federal funds and the CFDA number is 16.812 – Second Chance Act Reentry Initiative.

The Notice of Intent (NOI) to apply for this grant was approved by the Board of County Commissioners on March 2, 2017.

7. What budgets are increased/decreased?

The DCJ Director's Office Division budget is increased by \$7,333.

The DCJ Adult Services Division budget is increased by \$71,242.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$1,548 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$172 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$763 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of the project titled "Women's Reentry Assessment, Programming and Services (WRAPS)," from the US Department of Justice, Office of Justice Programs.

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

In the current fiscal year, this grant funds 0.10 FTE of a limited duration Data Technician (6074). In upcoming fiscal year 2019 this grant will fund 2.00 FTE Community Health Specialist 2 (6047) in the Multnomah County Health Department.

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 grant is one-time-only and ends September 30, 2020. However, there is potential for a renewal of this grant that DCJ could apply for.

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 three-year grant effective October 1, 2017 through September 30, 2020. There is a 50% in kind match requirement that includes personnel and professional services costs. The grantor does not commit the County to ongoing programming after the grant ends.

Required Signature

Elected Official or Dept. Director:	<u>Joyce Resare /s/</u>	Date: <u>11/16/17</u>
Budget Analyst:	<u>Chris Yager /s/</u>	Date: <u>11/20/17</u>
Department HR:	<u>Patty Blanchard /s/</u>	Date: <u>11/16/17</u>
Countywide HR:	<u>N/A</u>	Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-10-18

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	(2,411,138)	(2,411,901)	(763)	
2	50001-18	1000	50-00	0050	509600	60240 - Supplies	72,210	72,973	763	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-18 Total										0
3	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	50170 - IG-OP-Direct Fed	0	(7,333)	(7,333)	
4	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60100 - Temporary	0	3,676	3,676	
5	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60135 - Non Base Fringe	0	1,174	1,174	
6	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60145 - Non Base Insurance	0	1,548	1,548	
7	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60350 - Central Indirect	0	172	172	
8	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60355 - Dept Indirect	0	763	763	
32840 Total										0
50-05 Total										0
Program Offer Number 50004-18 Total										0
9	50027-18	1000	50-10	0050	502700	60000 - Permanent	569,702	513,183	(56,519)	
10	50027-18	1000	50-10	0050	502700	60130 - Salary Related Expns	222,478	196,903	(25,575)	
11	50027-18	1000	50-10	0050	502700	60140 - Insurance Benefits	163,405	150,656	(12,749)	
12	50027-18	1000	50-10	0050	CJASD.SMART.WRAPS.CGF	60000 - Permanent	0	56,519	56,519	
13	50027-18	1000	50-10	0050	CJASD.SMART.WRAPS.CGF	60130 - Salary Related Expns	0	25,575	25,575	
14	50027-18	1000	50-10	0050	CJASD.SMART.WRAPS.CGF	60140 - Insurance Benefits	0	12,749	12,749	
1000 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-10-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
15	50027-18	32840	50-10	0050	CJASD.SMART.WRAPS	50170 - IG-OP-Direct Fed	0	(71,242)	(71,242)	
16	50027-18	32840	50-10	0050	CJASD.SMART.WRAPS	60170 - Professional Svcs	0	66,211	66,211	
17	50027-18	32840	50-10	0050	CJASD.SMART.WRAPS	60240 - Supplies	0	1,393	1,393	
18	50027-18	32840	50-10	0050	CJASD.SMART.WRAPS	60260 - Travel & Training	0	3,638	3,638	
32840 Total										0
50-10 Total										0
Program Offer Number 50027-18 Total										0
19	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,205,862)	(81,207,410)	(1,548)	
20	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,488,611	7,490,159	1,548	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
21	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,169,830	12,170,002	172	
1000 Total										172
19 Total										172
Program Offer Number 95000-18 Total										172
22	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,355,944)	(6,356,116)	(172)	
1000 Total										(172)
19 Total										(172)
Program Offer Number 95001-18 Total										(172)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-10-18

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
704441	9620	Community Justice Manager	62979	1000	502700	(0.56)	(56,519)	(25,575)	(12,749)	(94,843)
704441	9620	Community Justice Manager	62979	1000	CJASD.SMART.WRAPS.CGF	0.56	56,519	25,575	12,749	94,843
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
704441	9620	Community Justice Manager	62979	1000	502700	(0.56)	(56,519)	(25,575)	(12,749)	(94,843)
704441	9620	Community Justice Manager	62979	1000	CJASD.SMART.WRAPS.CGF	0.56	56,519	25,575	12,749	94,843
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0