



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 # NOND-08-18: Appropriation of \$599,673 in Justice Reinvestment Program Funding from the Oregon Criminal Justice Commission

Requested Meeting Date: 11/30/17 _____ **Time Needed:** 10 Minutes _____

Department: 1080 - Local Public Safety _____ **Division:** _____
 Coordinating Council

Contact(s): Abbey Stamp _____

Phone: 503-988-5777 _____ **Ext.** _____ **I/O Address** _____

Presenter Name(s) & Title(s): Abbey Stamp and Invited Guests _____

General Information

1. What action are you requesting from the Board?

On Behalf of the Multnomah County Justice Reinvestment Program (MCJRP) Steering Committee, the Local Public Safety Coordinating Council (LPSCC) is requesting approval to appropriate \$599,673 of Justice Reinvestment Grant Program funding in the following departments:

Department	Budget Change
Community Justice	412,471
District Attorney	130,731
NonD - LPSCC	56,471
Total	599,673

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 budget action accomplishes two things: 1) it appropriates \$481,346 of new supplemental JRP funding to be used in FY 2018, and 2) it appropriates \$118,327 of base HB3194 Justice Reinvestment Grant Program (JRP) funding that is statutorily dedicated to data and research.

Since the passage of HB3194, the Oregon Criminal Justice Commission has administered the Justice Reinvestment Grant Program. During the State's 2018/2019 biennial budget process, the passage of HB3078 added 18 months of supplemental funding to the JRP for a competitive process in which jurisdictions submitted applications for programming focused on increasing prison diversions. In that competitive process, Multnomah County's Justice Reinvestment Program (MCJRP) was awarded a total of \$1,694,139, providing additional funding for MCJRP from January 1, 2018 - June 30, 2019. This budget action appropriates six months of funding, for the period January 1, 2018 – June 30, 2018.

Summary of Supplemental Funding - \$481,346

The new supplemental funding will be used to focus on populations using the most prison time, including women, young men, and offenders revoked to prison after probation failure. The programming was developed and recommended by the Justice Reinvestment Steering Committee, a subcommittee of the Local Public Safety Coordinating Council. A combination of permanent and limited duration/temporary positions will be used to implement the programming.

The program components include:

- \$95,000 - Two social work staff with the Metropolitan Public Defender, contracted through DCJ, will work to enhance system and service engagement.
- \$72,226 - Two temporary/limited duration community health workers in DCJ will support successful probation, treatment, and service engagement/completions.
- \$70,918 - Two law enforcement officers, 1.00 FTE in the Sheriff's Office and one position contracted with Portland Police Bureau through DCJ, to support DCJ supervision efforts by providing swift responses to offender behavior. (\$72,271 has been allocated to fund the 1.00 FTE in the Sheriff's Office, but that is not included here because it was done in a previous budget action).
- \$77,369 - 1.00 FTE Deputy District Attorney to staff and manage a probation violation caseload.
- \$109,362 - Two data analysts, 1.00 FTE in the District Attorney's Office and one position in State Courts contracted through DCJ, to support the commitment to making data-driven policy and operational decisions.
- \$56,471 - Currently contracted victims services agencies will receive 10% of the total funds, as required by State legislation.

The following table shows the funding and FTE changes being implemented by this budget modification by program area for the supplemental funding:

Department	Program Offer Number	Program Offer Name	Budget Change	FTE Change
NOND- LPSCC	10009B	HB3194 Justice Reinvestment	56,471	0.00
District Attorney	15010	Justice Reinvestment (MCJRP)	130,731	2.00
Community Justice	50022	HB3194 Justice Reinvestment	294,144	0.00
		Total	481,346	2.00

Summary of Base Funding - \$118,327

Additionally, this action appropriates the \$118,327 of base JRP funding for data and research, per funding requirements. The JRP commits 3% of program dollars for data and research. Previous budget action appropriated all but this portion of the base funding because it was unclear at that time which MCJRP partner would be responsible for the data and research portion of the program. DCJ has since been identified as the responsible MCJRP partner. Programming will include a study on the effectiveness of the Treatment Readiness dorm, funded through MCJRP base funding and housed at the Inverness Jail.

The following table shows the funding and FTE changes being implemented by this budget modification by program area for the base funding:

Department	Program Offer Number	Program Offer Name	Budget Change	FTE Change
Community Justice	50004	DCJ Research & Planning Unit	118,327	0.00
		Total	118,327	0.00

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

This action makes the following budgetary changes by department by fund (see section 7 for further detail):

Department	Fund	Budget Change
Community Justice	Fed/State	412,471
District Attorney	Fed/State	130,731
NonD - LPSCC	Fed/State	56,471
	Total	599,673

The General Fund increases by \$2,864 for Indirect and the Risk Fund by \$59,650 for medical benefits and other costs based on the addition of personnel.

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

Funds will continue efforts to identify policy and/or practice changes that effectively and safely divert individuals from prison.

5. Explain any citizen or other government participation.

This project is a cross Department/agency collaboration that includes members of the LPSCC Justice Reinvestment Steering committee (District Attorney, Department of Community Justice, Metropolitan Public Defenders, Multnomah County Sheriff's Office, Portland Police Bureau, Gresham Police Department, Oregon Judicial Department, victims services advocate, treatment community, and a community member).

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).

Department	Budget Change
Community Justice	
HB 3194 Base	118,327
HB 3194 Supplemental	294,144
District Attorney	
HB 3194 Supplemental	130,731
NOND - LPSCC	
HB 3194 Supplemental	56,471
Total	599,673

7. What budgets are increased/decreased?

Department	Fund		
	General Fund	Fed/State Fund	Risk Fund
Community Justice			
Personnel		178,705	
Materials and Services	7,784	223,118	
Internal Services		10,648	
District Attorney			
Personnel		130,731	
NonD - LPSCC			
Materials and Services		56,471	
Countywide			
Unappropriated & Contin.	2,864		
County Management			
Claims Paid			59,650
Total	10,648	599,673	59,650

These budgetary changes are made at the individual department level in the following technical documents: BudMod-NOND-08-18, BudMod-DCJ-09-18, and BudMod-DA-04-18.

8. What do the changes accomplish?

These changes will allow the County to continue its work to safely divert offenders from the Department of Corrections.

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

This funding adds 2.00 FTE in the District Attorney's Office. Additional temporary/limited duration and contracted position funding is outlined in Section 2 above.

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

Central indirect costs are not fully recovered. The Criminal Justice Commission asked that Multnomah County not seek indirect on the supplemental funding, so only indirect on the base funding is included in this action.

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 base JRP funding is ongoing and the supplemental funding is for the 18 months of the State's 2018/2019 biennium, with a start date of January 1, 2018. The County will continue to receive JRP funds in future biennia, but the amount is yet to be determined.

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)?

The grant period for the base funding is FY 2018 and FY 2019. The grant period of the supplemental funding is the same, but due to implementation timelines, the program will run January 1, 2018 - June 30, 2019. Ongoing reporting to the Criminal Justice Commission is required.

Required Signature

Elected Official or Dept. Director:	Nancy Bennett _____	Date:	11/22/2017 _____
Budget Analyst:	Adam Brown _____	Date:	11/22/2017 _____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____