



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-2 DATE 10/20/16

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/20/16

Agenda Item #: R.2

Est. Start Time: 9:50 am approx

Date Submitted: 9/23/16

Agenda Title: BUDGET MODIFICATION # DCJ-07-17: Adds Bureau of Justice, Adult Drug Court Discretionary Grant Funding

Requested Meeting Date: 10/20/16 Time Needed: 10 minutes

Department: 50 - Community Justice Division: Adult Services

Contact(s): Joyce Resare, Business Services Manager

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

Presenter Name(s) & Title(s): Carrie Kirkpatrick, Community Justice Manager and Laura Ritchie, Senior Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-07-17. This budget modification appropriates \$75,000 of new Adult Drug Court Discretionary grant funding from the Bureau of Justice (BJA).

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 BJA Drug Court Enhancement Housing grant will contribute to the success of the county's Adult Drug court, Success Through Accountability, Restitution and Treatment (START) program by ensuring a full array of interventions other than substance abuse treatment. The grant funds will pay for low barrier housing, rental assistance and a housing specialist who will provide assistance with housing issues.

START Drug Court participants will receive rental assistance for which they have an assessed need. Participants are unlikely to succeed in treatment if they do not have a safe, stable, and drug free place to live. Low barrier housing can assist the drug courts' long term success through meeting participant's basic needs and thus reducing the amount of relapses, improve participant's symptoms of distress, and improve participants' long-term adaptive functioning.

The funds will be added to the Department of Community Justice Program Offer 50030-Adult Property Crimes Programs.

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

This grant is a three year grant for the period of October 1, 2016, through September 30, 2019, with \$100,000 awarded for each grant year. Budget Modification DCJ-07-17 adds \$75,000 of the grant revenue and expenditures to the Fiscal Year 2017 period of October 1, 2016, through June 30, 2017.

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 federal, state and local laws and regulations.

5. Explain any citizen or other government participation.

DCJ has selected a service provider (Bridges to Change) and award the grant dollars via a formal Multnomah County contract.

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 \$75,000 in new federal grant funds. The CFDA number is 16.585

7. What budgets are increased/decreased?

The Department of Community Justice Fiscal Year 2017 Program Offer 50030-Adult Property Crimes Programs will be increased by \$75,000 in new federal grant funds. The \$75,000 will all be passed through to a service provider via a formal County contract.

8. What do the changes accomplish?

Appropriation of the BJA Drug Court Enhancement Housing grant to DCJ's Adult Drug court, Success Through Accountability, Restitution and Treatment (START) program. The grant will pay for low barrier housing, rental assistance and a housing specialist.

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

no

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

As a result of new Federal Indirect policies, Multnomah County no longer charges Indirect on any expenditure other than County personnel. Since the grant funds will be contracted, the expenditures will not qualify for Indirect.

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 BJA Drug Court Enhancement Housing grant is a three year grant that will end on September 30th, 2019.

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)?

n/a

Required Signature

**Elected Official or
Dept. Director:** Joyce Resare /s/

Date: 9/21/16

Budget Analyst: Chris Yager /s/

Date: 9/23/16

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-07-17

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	50030-17	32770	50-10	0050	CJASD.BJA.DC.HSG	50170 - IG-OP-Direct Fed	0	(75,000)	(75,000)	
2	50030-17	32770	50-10	0050	CJASD.BJA.DC.HSG	60155 - Direct Client Asst.	0	9,305	9,305	
3	50030-17	32770	50-10	0050	CJASD.BJA.DC.HSG	60160 - Pass-Thru & Pgm Supt	0	65,695	65,695	
32770 Total										0
50-10 Total										0
Program Offer Number 50030-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-07-17

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.