



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

## Board Clerk Use Only

Meeting Date:	5/26/11
Agenda Item #:	9:55 am
Est. Start Time:	R-4
Date Submitted:	4/28/11

## BUDGET MODIFICATION: DCJ - 15

**Agenda Title:** BUDGET MODIFICATION # DCJ-15 Appropriates \$32,774 from the State of Oregon Department of Human Services for the Access to Recovery program.

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

Requested Meeting Date:	May 26, 2011	Amount of Time Needed:	5 minutes
Department:	Dept. of Community Justice	Division:	ECCS
Contact(s):	Joyce Resare		
Phone:	503-988-3961	Ext.	83961
		I/O Address:	503 / 250
Presenter Name(s) & Title(s):	John Turner-Community Justice Manager		

## General Information

### 1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of a budget modification DCJ-15 which appropriates \$32,774 from the State of Oregon Department of Human Services, Addictions and Mental Health Division to the Fiscal Year 2011 budget.

### 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.

Multnomah County is one of the selected counties in Oregon to be involved in a federally funded 3-year program, Access to Recovery through the establishment of Recovery Management Centers (RMC). The program identifies specific populations to serve such as current military and veterans, parents involved with child welfare and offenders re-entering the community from prison or jail. Multnomah County is expected to have three RMCs to accommodate the three identified populations. The Department of Community Justice chose to focus on the post prison / jail population and committed to making this program work. It is very important to have different recovery support services available by engaging as many organizations as possible signed up to be

service providers. The responsibilities of the RMC includes; conducting alcohol and drug assessment, reviewing participant's needs, assisting them in developing a comprehensive plan for recovery, stabilization and ongoing support. Once the participant has selected and been referred to specific programs, the RMC is responsible for collecting statistical data, following up to ensure each participant is engaging in the services, securing mentors when needed and developing alternative plans when part of the plan is not working. The state will pay the RMC on a fee for service basis and should be at least cost neutral to the organization. The billable services include A & D evaluation, case management and care coordination, telephone recovery check-ups and assistance with removing housing barriers.

This program has only started in the last quarter of Fiscal Year 2011 under ECCS supervision and was not part of the Fiscal Year 2011 program offers. This is included in the Fiscal Year 2012 budget submittal under Program Offer# 50039-ECCS Adult Recovery Management Center.

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

This budget modification includes revenues and expenditures covering the period of April 01, 2011 through June 30, 2011 in the amount of \$32,774. Personnel cost (\$30,102), supplies (\$107) and indirect costs (\$2,565).

It was included in the Fiscal Year 2012 budget submittal under Program Offer# 50039-ECCS, Adult Recovery Management Center.

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

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 and/or other government participation that has or will take place.**

N/A

## ATTACHMENT A

### Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **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 FY 2011 budget will be increased by \$32,774 from the State of Oregon Department of Human Services that serves as a pass through of federal funding. The CFDA# is 98.275. There was no Notice of Intent submitted for this program because DCJ did not apply for these funds.

- **What budgets are increased/decreased?**

ECCS budget increases by \$32,774.

- **What do the changes accomplish?**

Appropriation of \$32,774 from the State of Oregon Department of Human Services, Addiction and Mental Health Division as a result of participation in the federally funded program, Access to Recovery.

- **Do any personnel actions result from this budget modification? Explain.**

Yes, 3.00 FTE Addiction Specialist (6291) positions are added.

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

The program will fully pay for Central and Departmental Indirect.

- **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 is a 3-year program and the revenue is based on a fee for service basis. The program needs to be at least cost neutral to the department in order to sustain the 3-year period.

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

This is not a grant but Intergovernmental Agreement with the State to provide services and will be paid on a fee for service basis. This is a 3-year program and at least it should be cost neutral to the department and if it is not financially feasible the Intergovernmental Agreement with the State will be terminated.

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

### BUDGET MODIFICATION: DCJ - 15

#### Required Signatures

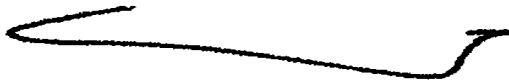
Elected Official  
or Department/  
Agency  
Director:



Date: 4/28/11

Joyce Resare for Scott Taylor

Budget Analyst:



Date:

Shannon Busby

Department HR:



Date:

James Opoka

Countywide HR:



Date:

Candace Busby