



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

### Board Clerk Use Only

**Meeting Date:** 1/9/13  
**Agenda Item #:** R.3  
**Est. Start Time:** 9:40 am  
**Date Submitted:** 12/31/13

**Agenda Title:** BUDGET MODIFICATION # DCJ-12 Increasing DCJ's FY2014 Federal/State Appropriation by \$348,675 in State of Oregon's Criminal Justice Commission House Bill 3194 Funding.

*Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.*

<b>Requested Meeting Date:</b> <u>January 9, 2014</u>	<b>Time Needed:</b> <u>15 minutes</u>
<b>Department:</b> <u>Dept. of Community Justice</u>	<b>Division:</b> <u>Adult Services Division</u>
<b>Contact(s):</b> <u>Joyce Resare</u>	
<b>Phone:</b> <u>503.988.3961</u> <b>Ext.</b> <u>83961</u> <b>I/O Address:</b> <u>503 / 250</u>	
<b>Presenter Name(s) &amp; Title(s):</b> <u>Scott Taylor, Department Director</u>	

### General Information

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

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-12. This budget modification adds \$348,675 in Oregon Criminal Justice Commission (CJC) House Bill 3194 funding to the DCJ Adult Services Division.

**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.**

Previous to Fiscal Year 2014, the State of Oregon provided Federal Re-Entry Enhancement Coordination (REC) funding to DCJ, to support re-entry services for offenders transitioning from prison. In 2013, these funds were reprogrammed and funding to DCJ was discontinued effective 10/1/2013 resulting in a shortfall of funds needed to continue the program until the end of the current fiscal year (6/30/2014). Also in 2013, State Legislature passed House Bill 3194 and created the Justice Reinvestment Grant Program, which is designed to offset the impact to our local public safety system (including County, State, City and community partners) anticipated by the measures in HB 3194, such as shortened prison sentences and more offenders being supervised locally.

The DCJ REC programs are of a nature that fall under the scope of the HB3194 program. The period immediately following release from prison is a particularly high risk time for offenders. The REC program provides targeted transition services to medium and high risk offenders. The REC team builds on the success of prison based substance abuse treatment and co-occurring disorder treatment offenders receive while incarcerated. The goals of the program entail: reducing offender recidivism, relapse and use of addictive substances; increasing offenders' engagement with treatment; and increasing offenders' ability to attain and maintain stable housing and employment.

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

Budget Modification DCJ-12 would add \$348,675 in HB3194 dollars to the Department of Community Justice Fiscal Year 2014 budget in Program Offer 50036A-Adult Re-Entry Enhancement Coordination, to continue funding of the program through June 30<sup>th</sup>, 2014. Funding for FY15 has not been determined.

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

HB3194 increases the County's responsibility to manage people at the County level who would otherwise be incarcerated at a State correctional facility.

**5. Explain any citizen and/or other government participation that has or will take place.**

The proposed distribution of the HB3194 funds are recommended by the LPSCC Steering Committee, a multi-disciplinary team comprised of representatives from the District Attorney, Judiciary, Department of Community Justice, defense bar, Law Enforcement, Multnomah County Sheriff, and community members. Other stakeholders participating in the steering committee meetings include community treatment agencies and Commission staff.

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## Budget Modification

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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).**

This budget modification adds \$348,675 in Direct State CJC HB3914 funding to the Department of Community Justice's Fiscal Year 2014 budget. These funds are covering a budget shortfall from the REC grant of the same amount.

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

DCJ Program Offer 50036A –Adult Re-Entry Enhancement Coordination will be increased by \$348,675.

- **What do the changes accomplish?**

These funds cover the budget gap that resulted from the discontinuation of the REC grant, and allow existing services to continue through the remainder of Fiscal Year 2014.

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

n/a

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

These funds pay 100% of the current Indirect rates.

- **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 budget modification provides sufficient funding for the FY2014 budget year. The LPSCC Steering Committee will be making recommendation to the Board regarding if and how much of the revenue would continue to be passed down to DCJ to support the program in future budget years.

- **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 budget modification covers the period of 10/1/13-6/30/14. In the event that the funding is not continued in future fiscal years, DCJ will explore options to prioritize services.

*NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

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## Required Signatures

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Elected Official      Scott Taylor /s/  
or Dept Director: \_\_\_\_\_

12/31/13  
Date: \_\_\_\_\_