



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

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # 2.5 DATE 12/14/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/14/17
Agenda Item #: R.5
Est. Start Time: 10:30 am approx
Date Submitted: 11/16/17

Agenda Title: BUDGET MODIFICATION # DCJ-07-18: Adds \$115,178 to the Fed/State Fund for the Juvenile Justice Emergency Planning Demonstration Prog.

Requested Meeting Date: 12/14/2017 Time Needed: 5 minutes
Department: 50 - Community Justice Division: Juvenile Services Division
Contact(s): Joyce Resare, Finance Manager
Phone: 503.988.3961 Ext. 83961 I/O Address 503 / 250

Presenter Name(s) & Title(s): Craig Bachman, DCJ 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-07-18. This budget modification appropriates \$115,178 from the US Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP). Grant funds will be used for the Multnomah County Juvenile Custody Services Emergency Planning Project.

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 Multnomah County Juvenile Custody Services Emergency Planning Project will engage and inform the work of at least eight local, regional and state-level partners in the creation of a comprehensive emergency management plan and implementation of related exercise to address the needs of youth detained in the Donald E. Long Home (DELH) Juvenile Detention facility, along with their families and facility staff. When completed, the plan will ensure staff and youth are prepared to respond to 'all hazards', from severe weather to catastrophic earthquakes predicted for the region.

Grant funding will be used to hire a full-time Program Specialist Senior (6088) and to purchase supplies such as emergency disaster kits, radios, blankets and medical supplies. The Program Specialist will engage the relevant partners in an on-going workgroup to develop the emergency

plan. Project deliverables will include; a comprehensive Emergency Management Plan, a Memorandum of Understanding with internal and external partners critical to executing the Emergency Management Plan, training and exercise curricula aligned with the plan, and a sustainability plan to ensure the plan and related trainings are current and consistent with best practices and allied local efforts.

This grant enhances FY 2018 Program Offer 50050-18, Juvenile Services Management.

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 \$115,178. The funding allocated increases personnel by \$86,116, M&S by \$16,480, and indirect costs by \$12,582.

The grant award is for two years in the amount of \$379,823 ending September 30, 2019.

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.

DCJ is partnering with the Multnomah County Office of Emergency Management and will include other criminal justice partners including MCSO, MCDA and the Courts, critical to ensuring a comprehensive and public safety focused plan. Washington and Clackamas County Juvenile Departments will also be key partners in developing the plan.

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 \$115,178 in grant funding awarded from the U.S. Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These are federal funds and the CFDA number is 16.823 - Emergency Planning for Juvenile Justice Facilities.

The Notice of Intent (NOI) to apply for this grant was approved by the Board of County Commissioners on June 22, 2017. DCJ received notification on September 20, 2017 that the grant had been awarded.

7. What budgets are increased/decreased?

The DCJ Juvenile Services Division budget is increased by \$115,178.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$15,500 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$2,317 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$10,265 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of the Multnomah County Juvenile Custody Services Emergency Planning Project from the US Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention (OJJDP).

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

Yes, a full-time limited duration Program Specialist Senior (6088) is added effective October 1, 2017.

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, 2019. The function is not ongoing.

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 two-year grant effective October 1, 2017 through September 30, 2019. There is no match requirement and the grantor does not commit the County to ongoing programming after the grant ends. OJJDP requires annual fiscal and program reports.

Required Signature

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

Date: 11/14/17

Budget Analyst: Chris Yager /s/

Date: 11/16/17

Department HR: Patty Blanchard /s/

Date: 11/15/17

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-07-18

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)	(2,421,403)	(10,265)	
2	50001-18	1000	50-00	0050	509600	60240 - Supplies	72,210	82,475	10,265	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-18 Total										0
3	50050-18	32837	50-50	0050	CJJSO.OJJDP.EMERG	50170 - IG-OP-Direct Fed	0	(115,178)	(115,178)	
4	50050-18	32837	50-50	0050	CJJSO.OJJDP.EMERG	60100 - Temporary	0	53,521	53,521	
5	50050-18	32837	50-50	0050	CJJSO.OJJDP.EMERG	60135 - Non Base Fringe	0	17,095	17,095	
6	50050-18	32837	50-50	0050	CJJSO.OJJDP.EMERG	60145 - Non Base Insurance	0	15,500	15,500	
7	50050-18	32837	50-50	0050	CJJSO.OJJDP.EMERG	60240 - Supplies	0	16,480	16,480	
8	50050-18	32837	50-50	0050	CJJSO.OJJDP.EMERG	60350 - Central Indirect	0	2,317	2,317	
9	50050-18	32837	50-50	0050	CJJSO.OJJDP.EMERG	60355 - Dept Indirect	0	10,265	10,265	
32837 Total										0
50-50 Total										0
Program Offer Number 50050-18 Total										0
10	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,205,556)	(81,221,056)	(15,500)	
11	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,488,305	7,503,805	15,500	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

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Budget Year: 2018

Budget Modification: DCJ-07-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,166,281	12,168,598	2,317	
1000 Total										2,317
19 Total										2,317
				Program Offer Number 95000-18 Total						2,317
13	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,352,395)	(6,354,712)	(2,317)	
1000 Total										(2,317)
19 Total										(2,317)
				Program Offer Number 95001-18 Total						(2,317)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-07-18

Annualized Personnel Changes

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

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.