



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R-2 DATE 10/28/10

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/28/2010

Agenda Item #: R-2

Est. Start Time: 9:42 am

BUDGET MODIFICATION: DCJ - 07

**BUDGET MODIFICATION # DCJ-07 Appropriates \$150,000 to the
Agenda Federal/State Fund from the US Department of Justice Office of Justice
Title: Programs: Family Support for Treatment and Re-Entry Success Grant.**

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

Requested Meeting Date:	<u>October 14, 2010</u>	Amount of Time Needed:	<u>3 minutes</u>
Department:	<u>Dept. of Community Justice</u>	Division:	<u>Adult Services</u>
Contact(s):	<u>Joyce Resare</u>		
Phone:	<u>503-988-3701</u>	Ext.	<u>24913</u>
I/O Address:	<u>503 / 250</u>		
Presenter Name(s) &	<u>Liv Jossen, Community Justice Manager</u>		

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-07. This budget modification appropriates \$150,000 from the US Department of Justice (US DOJ), Office of Justice Programs (OJP) Family Support for Treatment and Re-Entry Success: Center for Family Success Grant.

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 Department of Justice Family-Based Prisoner Substance Abuse Treatment Program enhances the capability local jurisdictions have to provide substance abuse treatment for incarcerated parents; prepares offenders for their reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services.

Projects will provide prison-based substance abuse treatment and parenting programs for incarcerated parents of minor children, as well as treatment and other services to the participating

**Budget Modification APR
Submit to Board Clerk**

offenders, minor children and family members. Programming must be targeted to inmates with minor children and include services for these inmates, their minor children, and other family members.

Multnomah County Department of Community Justice (DCJ) will contract the grant funds to Center for Family Success to be used for the Family Supports for Treatment and Re-Entry Success project that will assist 40 offenders with substance abuse histories.

The goal of the project will be to help participants to successfully return to their communities through the provision of outreach and services. The services will be extended to participants and to their minor children, other family members, and the children's caregivers. The project will build and benefit from existing treatment and transition efforts. Eligible individuals will participate in prison-based residential substance abuse treatment programs.

After release, offender parents will participate in transition planning and supports provided by the Multnomah County Department of Community Justice Transition Services Unit. This will include probation and parole planning and monitoring, and services including substance abuse treatment, housing, employment and other needed supports.

This grant enhances FY 2011 Program Offer 50048 – Adult Transition and Re-Entry Services

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

This budget modification includes revenue and expenditures covering the period of October 1, 2010 through June 30, 2011 in the amount of \$150,000. The funding will be contracted to the Center For Family Success and will also pay for County and Departmental Indirect. This grant funding is for two years and ends September 30, 2012.

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

n/a.

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 \$150,000 in grant funding from the U.S. Department of Justice, Office of Justice Programs, and Bureau of Justice Assistance. This grant had not been awarded to DCJ at the time that the FY 2011 budget was submitted, and therefore was not included in the Adopted budget.

This is a federal grant and the CFDA number is 16.812

The Notice of Intent to apply for this grant was approved by the Multnomah County Board of County Commissioners on May 27th, 2010.

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

Program Offer 50048 – Adult Transition and Re-Entry Services budget increases by \$150,000. Of this amount, \$138,262 will be passed through to Center for Family Success, and the remaining \$11,738 will pay for Multnomah County Indirect.

- **What do the changes accomplish?**

Appropriation of the Family Support for Treatment and Re-Entry Success: Center for Family Success grant from the US Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.

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

There are no personnel actions.

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

This grant 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?**

The grant revenue is one-time-only for a period of two years in the amount of \$300,000. When the grant expires, the program enhancement will be discontinued.

- **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 a two year grant effective October 1, 2010 through September 30, 2012. There are no matching funds required.

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 - 07

Required Signatures

**Elected Official or
Department/
Agency Director:**



Date: 10/5/2010

Scott Taylor



Budget Analyst:

Shannon Busby

Date: 10/5/2010

Department HR:

Date: _____

Countywide HR:

Date: _____

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	50-10	21052	50048	50			CJ057.FAMSPT.RE-ENTRY	50170	0	(150,000)	(150,000)	IG Direct Fed	
2	50-10	21052	50048	50			CJ057.FAMSPT.RE-ENTRY	60160	0	138,262	138,262	Pass Thru Payments	
3	50-10	21052	50048	50			CJ057.FAMSPT.RE-ENTRY	60350	0	2,350	2,350	Central Indirect 1.70%	
4	50-10	21052	50048	50			CJ057.FAMSPT.RE-ENTRY	60355	0	9,388	9,388	Dept Indirect 6.79%	
5									0		0		
6	50-00	1000	50001	50		509600		50370	(9,388)	(9,388)		Dept Indirect Revenue	
7	50-00	1000	50001	50		509600		60240	9,388	9,388		Supplies	
8									0		0	Increase Business Svcs	
9									0				
10	19	1000		20		9500001000		50310	(2,350)	(2,350)		Internal Svc Reimbursement	
11	19	1000		20		9500001000		60470	2,350	2,350		Contingency	
12									0		0	Central Indirect Reimb	
13									0				
14									0				
15									0				
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