



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.7 DATE 12/3/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/3/15
Agenda Item #: R.7
Est. Start Time: 11:10 am approx
Date Submitted: 11-17-15

Agenda Title: BUDGET MODIFICATION # DCJ-10-16: Appropriates \$218,643 to the Federal/State Fund Under The FY 15 Smart Supervision Grant

Requested Meeting Date: 12/3/15 **Time Needed:** 5 minutes

Department: 50 - Community Justice **Division:** Adult Services Division

Contact(s): Joyce Resare, Finance Manager

Phone: 503.988.3961 **Ext.** 83961 **I/O Address** 503 / 250

Presenter Name(s) & Title(s): Pat Schreiner, ASD District Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-10-16. This budget modification appropriates \$218,643 from the US Department of Justice (US DOJ), Office of Justice Programs (OJP) for funding under the FY 15 Smart Supervision Grant: Reducing Prison Populations, Saving Money, and Creating Safer Communities.

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.

In 2002 BJS found that the re-arrest rate, re-conviction rate, and return to prison rate were highest among the 18-24 population. If that young adult is African American it increases his chance of being sent to prison by 15 percent. Research suggests that young adults have different psychological and social differences and some states have even passed laws recognizing this population as a special category. We know that there are major changes in the brain and that their intensity of emotion and risk taking is increased. Best practices suggest that this group needs additional support, mentors, and coordinated and comprehensive services to help them navigate this transition.

In an effort to reduce recidivism and provide comprehensive services, DCJ intends to target high risk individuals who are 15-25 years of age that have committed a measure 11 crime and are currently being supervised by DCJ or are coming out of prison or jail.

The intent of this funding is to provide wrap around services, increased coordination of treatment, and strengthen service delivery to this population. Staff will receive training in three of these areas: Trauma informed practices, the adolescent brain, and supervising clients in a culturally responsive way. They will receive booster trainings, mentoring, and coaching in order to develop appropriate responses to this population. DCJ will also focus on coaching and mentoring staff to operationalize skills in the use of interventions.

This funding enhances FY 2016 Program Offers:
50004-16, DCJ Research & Planning Unit
50016-16, DCJ Adult 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, 2015 through June 30, 2016 in the amount of \$218,643 and 1.31 FTE. The funding allocated increases personnel by \$143,354, contracted services by \$44,575, M&S by \$8,710, and indirect costs by \$22,004.

The grant award is for three years, ending September 30, 2018, in the amount of \$746,536.

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. Failure to adhere to these requirements will be in violation of the terms of this agreement and the award will be subject to termination for cause or other administrative action as appropriate.

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 nonmerit factor.

5. Explain any citizen or other government participation.

We will have a third party evaluate the project to determine success.

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 \$218,643 from a new grant awarded by the US Department of Justice (US DOJ), Office of Justice Programs (OJP). This grant had not been awarded at the time the FY 2016 budget was adopted.

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 March 19, 2015. DCJ applied for \$750,000 and was awarded \$746,536. DCJ received notification on September 30, 2015 that the grant had been awarded.

7. What budgets are increased/decreased?

The DCJ Adult Services Division budget is increased by \$164,820.

The DCJ Director's Office budget is increased by \$53,823.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$26,527 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$5,329 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$16,675 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of the FY 15 Smart Supervision Grant: Reducing Prison Populations, Saving Money, and Creating Safer Communities, from the US DOJ, OJP.

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

Yes, 1.00 FTE Probation/Parole Officer (6276) and 0.75 FTE Data Technician (6074) are added effective October 1, 2015.

The Probation/Parole Officer will work as a lead EPICS Coach (Effective Practices in Community Supervision) trained in creating system change work and implementing the enhanced case management model. This position will work directly with subject matter experts and pilot unit and be responsible for training existing EPICS coaches working throughout DCJ.

The Data Technician will provide the necessary services to meet the required performance measures and data collection. In addition, they will develop an evaluation plan that includes qualitative methods to measure program fidelity and client and employee response to innovation.

Additionally the grant adds funds for a Senior Policy Advisor to be performed by existing staff in the Office of Diversity and Equity (ODE). This position will serve on the advisory committee to ensure that the program changes, policies, and procedures are culturally informed. In current FY 2016 the grant funds up to 0.15 FTE for this position which could result in approximately \$15,000 in one-time-only salary saving. In year two the grant funds up to 0.10 FTE, and year three up to 0.05 FTE.

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

Yes, this grant pays the full central and department indirect rate.

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 revenue is one-time-only for three years in the amount of \$746,536. Analysis of outcomes will provide DCJ and its partners valuable data about the impact of these coordinated services, allowing the Department to secure additional grant funds and/or partnerships to continue those services components identified as critical to the overall goal of reducing recidivism.

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 three year grant effective October 1, 2015 through September 30, 2018. It will position

Multnomah County for receiving additional grant funding. The grant does not require a match.

Required Signature

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

Date: 11/12/15

Budget Analyst: Chris Yager /s/

Date: 11/17/15

Department HR: Kevin Alano /s/

Date: 11/13/15

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-10-16

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	50001-16	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,439,767)	(2,456,442)	(16,675)	
2	50001-16	1000	50-00	0050	509600	60240 - Supplies	17,299	33,974	16,675	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-16 Total										0
3	50004-16	32711	50-05	0050	CJADM.SMART.RAP	50170 - IG-OP-Direct Fed	0	(53,823)	(53,823)	
4	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60000 - Permanent	0	24,476	24,476	
5	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60130 - Salary Related Expns	0	7,022	7,022	
6	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60140 - Insurance Benefits	0	9,736	9,736	
7	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60170 - Professional Svcs	0	4,125	4,125	
8	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60260 - Travel & Training	0	2,297	2,297	
9	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60340 - Dues & Subscriptions	0	750	750	
10	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60350 - Central Indirect	0	1,312	1,312	
11	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60355 - Dept Indirect	0	4,105	4,105	
32711 Total										0
50-05 Total										0
Program Offer Number 50004-16 Total										0
12	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	50170 - IG-OP-Direct Fed	0	(164,820)	(164,820)	
13	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60000 - Permanent	0	54,045	54,045	
14	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60100 - Temporary	0	9,690	9,690	
15	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60130 - Salary Related Expns	0	18,267	18,267	
16	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60135 - Non Base Fringe	0	3,327	3,327	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-10-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
17	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60140 - Insurance Benefits	0	14,532	14,532	
18	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60145 - Non Base Insurance	0	2,259	2,259	
19	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60170 - Professional Svcs	0	40,450	40,450	
20	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60180 - Printing	0	135	135	
21	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60240 - Supplies	0	934	934	
22	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60260 - Travel & Training	0	4,594	4,594	
23	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60350 - Central Indirect	0	4,017	4,017	
24	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60355 - Dept Indirect	0	12,570	12,570	
32711 Total										0
50-10 Total										0
Program Offer Number 50016-16 Total										0
25	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,111,932)	(26,527)	
26	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,606,437	26,527	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
27	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,245,403	9,250,732	5,329	
1000 Total										5,329
19 Total										5,329
Program Offer Number 95000-16 Total										5,329
28	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,639,329)	(9,644,658)	(5,329)	
1000 Total										(5,329)
19 Total										(5,329)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-10-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 95001-16 Total					(5,329)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-10-16

Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-50-31	6276	Probation/Parole Officer	61560	32711	CJASD.SMART.EPICS	1.00	53,784	18,179	18,051	90,013
New-50-32	6074	Data Technician	63269	32711	CJADM.SMART.RAP	0.75	32,635	9,363	12,981	54,979
Total Annualized Changes:						1.75	\$86,419	\$27,541	\$31,032	\$144,992

Current Year Personnel Changes

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

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-50-31	6276	Probation/Parole Officer	61560	32711	CJASD.SMART.EPICS	0.75	40,338	13,634	13,538	67,510
New-50-32	6074	Data Technician	63269	32711	CJADM.SMART.RAP	0.56	24,476	7,022	9,736	41,234
Total Current FY Changes:						1.31	\$64,814	\$20,656	\$23,274	\$108,744