



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Contingency Request

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCJ-04-19: Contingency Request for
Counterpoint Outpatient Program

Requested Meeting Date: 9/27/18 **Time Needed:** 10 minutes

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

Contact(s): Joyce Resare, Finance Manager

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

Presenter Name(s) & Title(s): Tracey Freeman, Juvenile Services 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-04-19 to move \$50,000 County General Fund Contingency to DCJ's Fiscal Year 2019 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.

The Department of Community Justice's (DCJ) Fiscal Year 2019 Adopted budget includes a \$100,000 reduction to Juvenile Sex Offender treatment services. Multnomah County's Fiscal Year 2019 Adopted budget includes \$50,000 set aside in Contingency for potential needs during the ramp down.

This budget modification moves the \$50,000 from Contingency to DCJ's County General Fund budget in Program Offer 50058-19 Juvenile Probation Services. This funding is one time only.

This partially restores funding that was eliminated due to budget reductions. This one time only funding allows 7 youth who are not under the jurisdiction of Multnomah County Court to continue receiving services that address their sexual acting out behaviors. Without this one time only funding 7 youth currently in treatment would no longer be able to receive services after September 30th. DCJ's contracted partner, Morrison Center, has been working with DHS child welfare to assist in providing families financial resources for treatment as private insurance and Medicaid do not pay

for sexual offending treatment.

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

The Department of Community Justice's Fiscal Year 2019 County General Fund budget will be increased by \$50,000. This increase is one time only.

With the additional \$50,000 dollars Morrison Center Counterpoint will be able to continue treatment for approximately 7 youth who are not under the jurisdiction of Juvenile Services Division making it possible for these youth to complete their treatment.

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

Sex offending treatment is an area not covered by Medicaid or private insurance. Youth who are in need of treatment are often left to pay out of pocket or if they are involved with a juvenile department juvenile services pays for treatment.

5. Explain any citizen or other government participation.

Morrison Counterpoint has been working with DHS child welfare to cover treatment expenses for youth involved in their system.

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).

This budget modification moves the \$50,000 from Contingency to DCJ's County General Fund budget in Program Offer 50058-19 Juvenile Probation Services.

7. What budgets are increased/decreased?

The Department of Community Justice's County General Fund budget in Program Offer 50058-19 Juvenile Probation Services, will be increased by \$50,000.

8. What do the changes accomplish?

Seven youth will be able to complete their sexual offending treatment.

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

N/A

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

N/A

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?

Yes

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)?

N/A

For Contingency Requests Only:

13. Why was the expenditure not included in the annual budget process?

The Department of Community Justice's (DCJ) Fiscal Year 2019 Adopted budget includes a \$100,000 reduction to Juvenile Sex Offender treatment services. Multnomah County's Fiscal Year 2019 Adopted board budget notes includes \$50,000 in General Fund Contingency for potential needs during the ramp down.

14. What efforts have been made to identify funds from other sources within the department/agency to cover this expenditure?

Private insurance and Medicaid do not pay for sexual offending treatment. Morrison Center and DHS will need to seek other revenue streams to provide service for youth under 12 beginning in July 2019. They have been working with DHS to establish a contract to provide services for youth under 12. DCJ will continue to fund sex offender treatment for youth involved with DCJ.

15. Why are no other department/agency fund sources available?

Private insurance and Medicaid do not pay for sexual offending treatment.

16. Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?

This is one-time-only funding .

17. Has this request been made before? When? What was the outcome?

N/A

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

Required Signature

Elected Official or
Dept. Director: _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____