



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

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: _____ **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:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____