



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.4 DATE 12-11-14
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/11/14
Agenda Item #: R.4
Est. Start Time: 10:40 am
Date Submitted: 11/17/14

Agenda Title: BUDGET MODIFICATION # DCJ-09-15: Appropriates \$76,054 to the Fed/State Fund from the US Dept of Justice for Antigang Strategies & Prg

Requested Meeting Date: 12/11/14 **Time Needed:** 5 minutes

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

Contact(s): Joyce Resare, Finance Manager

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

Presenter Name(s) & Title(s): Tracey Freeman, Senior Manager and Brian Detman, Policy Advisor

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-09-15. This budget modification appropriates \$76,054 from the US Department of Justice (US DOJ), Office of Justice Programs (OJP), Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the Comprehensive Antigang Strategies and Programs 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.

DCJ is the project lead on behalf of a multijurisdictional group that includes MCHD's STRYVE program, community-based service providers and outreach experts, law enforcement, the cities of Portland and Gresham, the District Attorney's Office, and others.

In June 2014 The LPSCC Subcommittee on Youth and Gang Violence and its OJJDP Gang Assessment Coordinating Council completed a county-wide gang assessment aligned with the OJJDP Comprehensive Gang Model. The model calls for a multi-strategy, multidisciplinary approach that has proven to be effective in reducing violence and gang activity. This assessment process is the first step in the OJJDP model, which is then followed by a comprehensive strategic planning process and then, implementation.

The OJJDP grant funds a full-time limited duration position to oversee the planning and implementation of the OJJDP model, a position that does not currently exist. In addition to fulfilling grant requirements, the position will expedite youth and gang violence prevention planning and implementation efforts and serve to maintain the coordinated and cross-jurisdictional approach that has been the foundation of work to date and the cornerstone of its success.

By focusing on coordinated prevention, intervention and suppression practices, Portland's SACS initiative (known locally as STACS and adopted in 1998) and subsequent efforts have had past success, including reductions in shots fired (Portland), aggravated assaults with handguns and juvenile recidivism. Recent demographic and economic changes and shifts in patterns of gang activity however, require a renewed focus, which led LPSCC to conduct the assessment. This resulting strategic plan and implementation will be aligned with nationally known best practices, reflect local needs and help advance a strategy to create sustainable results and change.

This grant will be added to FY 2015 Program Offer 50050 – Juvenile Services Management.

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

This budget modification includes revenue and expenditures covering the period of October 1, 2014 through June 30, 2015 in the amount of \$76,054. The grant includes funding for personnel (\$68,746) and indirect costs (\$7,308). This grant funding is for two years in the amount of \$203,478 ending September 30, 2016.

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

DCJ will comply with the financial and administrative requirements set forth in the current edition of the Office of Justice Programs (OJP) Financial Guide, 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 a violation of the terms of the 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.

The Youth and Gang Violence Subcommittee includes representation from Oregon Youth Authority Pathfinders of Oregon, City of Portland, City of Gresham, Multnomah County's DCHS, DCJ, Sheriff's Office, Health Department, District Attorney's Office, Commissioner Shiprack's Office, POIC, the Portland Police Bureau, and Latino Network among others.

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 FY 2015 budget will be increased by \$76,054 in a new grant awarded from the US Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention. This grant had not been awarded to DCJ at the time the FY 2015 budget was adopted.

This is a federal grant and the CFDA number is 16.544

The Notice of Intent to apply for this grant was approved by the Multnomah County Board of County Commissioners on July 17, 2014. DCJ applied for \$200,000 and was awarded \$203,478.

7. What budgets are increased/decreased?

The Juvenile Services Division budget is increased by \$76,054.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$13,659 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$1,609 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$5,699 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of the Comprehensive Antigang Strategies and Programs grant from the US Department of Justice, Office of Justice Programs, Office of Juvenile Justice and Delinquency Prevention.

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

Yes, this grant adds a full-time limited duration position for the duration of the grant.

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

Yes, this grant will pay the full central and department indirect.

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 revenue is one-time-only for a period of two years in the amount of \$203,478. It will position Multnomah County for receiving additional gang-related funding.

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, 2014 through September 30, 2016. Completion of the plan and initial implementation efforts will allow LPSCC's Subcommittee on Youth and Gang Violence to fully evaluate the ongoing needs of the effort and make recommendations for continued implementation to DCJ and the broader LPSCC Executive Committee. There are no matching funds required.

Required Signature

Elected Official or Jopyce Resare for Scott Taylor /s/
Dept. Director: _____

Date: 11/13/14 _____

Budget Analyst: Chris Yager /s/ _____

Date: 11/17/14 _____

Department HR: James Opoka /s/ _____

Date: 11/16/14 _____

Countywide HR: N/A _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-09-15

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	50001-15	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,153,833)	(2,159,532)	(5,699)	
2	50001-15	1000	50-00	0050	509600	60240 - Supplies	164,494	170,193	5,699	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-15 Total										0
3	50050-15	32668	50-50	0050	CJSD.OJJDP.ANTIGANG	50170 - IG-OP-Direct Fed	0	(76,054)	(76,054)	
4	50050-15	32668	50-50	0050	CJSD.OJJDP.ANTIGANG	60100 - Temporary	0	42,000	42,000	
5	50050-15	32668	50-50	0050	CJSD.OJJDP.ANTIGANG	60135 - Non Base Fringe	0	13,087	13,087	
6	50050-15	32668	50-50	0050	CJSD.OJJDP.ANTIGANG	60145 - Non Base Insurance	0	13,659	13,659	
7	50050-15	32668	50-50	0050	CJSD.OJJDP.ANTIGANG	60350 - Central Indirect	0	1,609	1,609	
8	50050-15	32668	50-50	0050	CJSD.OJJDP.ANTIGANG	60355 - Dept Indirect	0	5,699	5,699	
32668 Total										0
50-50 Total										0
Program Offer Number 50050-15 Total										0
9	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,802,781)	(66,816,440)	(13,659)	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,806,338	3,819,997	13,659	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-09-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
11	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,494,433	1,609	
1000 Total										1,609
19 Total										1,609
					Program Offer Number 95000-15 Total					1,609
12	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,951,708)	(6,953,317)	(1,609)	
1000 Total										(1,609)
19 Total										(1,609)
					Program Offer Number 95001-15 Total					(1,609)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-09-15

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