



## Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS

AGENDA # R.6 DATE 12/3/15

MARINA BAKER, ASST BOARD CLERK

### Board Clerk Use Only

Meeting Date: 12/3/15

Agenda Item #: R.6

Est. Start Time: 11:05 am approx

Date Submitted: 11/5/15

**Agenda Title:** BUDGET MODIFICATION # DCJ-09-16: Appropriates \$269,793 to the Fed/State Fund for the Second Chance Act Reentry Program 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):** Stu Walker, Community Justice Manager

### General Information

#### 1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-09-16. This budget modification appropriates \$269,793 from the US Dept of Justice (US DOJ), Office of Justice Programs (OJP) under the FY15 Second Chance Act Reentry Program for Adults with Co-Occurring Substance Abuse and Mental Disorders.

#### 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.

Justice-involved women with co-occurring mental health and substance abuse disorders are among the most under-served populations in Multnomah County. Without specific, sufficient and sustained treatment these women are at high risk to reoffend, and are also very likely to experience homelessness.

The Second Chance Act Program is designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by reentry and recidivism reduction, focusing on the most at-risk populations. DCJ intends to create a gender-specific caseload within the Mentally Ill Offenders (MIO) Unit for women with co-occurring disorders at high-risk of re-offending. This program will offer these women the support and services they require to become healthier, productive members of our community during their transition from incarceration. It will provide increased mental health and substance abuse screening and

assessment for women incarcerated in Multnomah County, intensive transition planning before the women exist detention and guidance and supervision by a probation/parole officer specifically trained in issues specific to women with both mental health and substance abuse disorders. Each woman will receive "wrap-around" case management services upon release including motivational interviewing, individual and group treatment, peer support, medical support and therapies when appropriate, urinalysis testing, health and VA benefits enrollment, and sustained aftercare. Clients will also receive help accessing community resources such as housing, employment services, and legal aid.

Approximately 45-50 women will be served per year in this new program, with the ability to serve more as individual clients stabilize and transition to less intensive services. The project aims to reduce recidivism in this population by at least 8% and is a collaborative effort between DCJ, Multnomah County Corrections Health (MCHD), Multnomah County Sheriff's Office (MCSO), and community partners including Cascadia Behavioral Healthcare.

This grant will be added to FY 2016 Program Offers:  
50004-16 DCJ Research & Planning Unit &  
50024-16 Adult Mentally Ill Offender Supervision

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

This budget modification includes revenue and expenditures covering the period of October 1, 2015 through June 30, 2016 in the amount of \$269,793. The costs allocated to current FY 2016 include personnel (\$88,908), contracted services (\$158,715), M&S (\$8,400), and indirect costs (\$13,770).

The grant award is for two years in the amount of \$600,000 ending September 30, 2017.

### **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.**

On-going peer support and review will be an integral component of this program.

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## **Budget Modification**

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### **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 2016 budget will be increased by \$269,793 in a new grant awarded from the US Department of Justice, Office of Justice Programs. This grant had not been awarded to DCJ 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 and was awarded \$600,000. Notification was received on September 30, 2015 that the grant had been awarded.

**7. What budgets are increased/decreased?**

The Adult Services Division budget is increased by \$257,123.

The Director's Office budget is increased by \$12,670.

Service reimbursement from the federal/state fund to the risk management fund is increased by \$14,747 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$3,335 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$10,435 (department indirect revenue).

**8. What do the changes accomplish?**

Appropriation of the Second Chance Act Reentry Program for Adults with Co-Occurring Substance Abuse and Mental Disorders grant from the US Department of Justice, Office of Justice Programs.

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

There are no personnel actions, but this grant does include funding for an existing Probation/Parole Officer (PPO) for the first nine months of the grant in the amount of \$79,013. No additional FTE will be added with this budget modification and the one-time-only salary savings will be re-allocated to the temporary pay budget to backfill the workload of the existing PPO while assigned to this grant.

Additionally the grant adds funds for evaluation activities and data analysis to be performed by staff in DCJ's Research & Planning Unit. In current FY 2016 the grant funds a total of 270 staffing hours (0.13 FTE) to be added to the temporary pay budget.

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

This grant pays the full central and department indirect rates on all direct costs with the exception of contracted pass-through. Pass-through is capped so that only the first \$25,000 is allowed to have indirect charged to it. This leaves a balance of \$132,965 in pass-through that won't have indirect charged to it in current FY 2016 (or \$14,879 in indirect that won't be collected).

**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 2 years in the amount of \$600,000. The grant will build on and improve systems already in place by increasing access to assessments and providing an improved continuum of care for women between jail release and community treatment services. 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 2 year grant effective October 1, 2015 through September 30, 2017. It will position Multnomah County for receiving additional grant funding.

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**Required Signature**

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

**Date:** 11/4/15

**Budget Analyst:** Chris Yager /s/

**Date:** 11/5/15

**Department HR:** Kevin Alano /s/

**Date:** 11/4/15

**Countywide HR:** N/A

**Date:** \_\_\_\_\_

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-09-16

### 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	(2,434,077)	(2,444,512)	(10,435)	
2	50001-16	1000	50-00	0050	509600	60240 - Supplies	11,609	22,044	10,435	
<b>1000 Total</b>										<b>0</b>
<b>50-00 Total</b>										<b>0</b>
<b>Program Offer Number 50001-16 Total</b>										<b>0</b>
3	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	50170 - IG-OP-Direct Fed	0	(12,670)	(12,670)	
4	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60100 - Temporary	0	5,874	5,874	
5	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60135 - Non Base Fringe	0	1,685	1,685	
6	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60145 - Non Base Insurance	0	2,336	2,336	
7	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60170 - Professional Svcs	0	750	750	
8	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60340 - Dues & Subscriptions	0	750	750	
9	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60350 - Central Indirect	0	309	309	
10	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60355 - Dept Indirect	0	966	966	
<b>32716 Total</b>										<b>0</b>
<b>50-05 Total</b>										<b>0</b>
<b>Program Offer Number 50004-16 Total</b>										<b>0</b>
11	50024-16	1000	50-10	0050	503800	60000 - Permanent	445,244	397,404	(47,840)	
12	50024-16	1000	50-10	0050	503800	60100 - Temporary	0	47,840	47,840	
13	50024-16	1000	50-10	0050	503800	60130 - Salary Related Expns	167,235	148,473	(18,762)	
14	50024-16	1000	50-10	0050	503800	60135 - Non Base Fringe	0	18,762	18,762	
15	50024-16	1000	50-10	0050	503800	60140 - Insurance Benefits	117,896	105,485	(12,411)	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-09-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
16	50024-16	1000	50-10	0050	503800	60145 - Non Base Insurance	0	12,411	12,411	
<b>1000 Total</b>										<b>0</b>
17	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	50170 - IG-OP-Direct Fed	0	(124,158)	(124,158)	
18	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60000 - Permanent	0	47,840	47,840	
19	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60130 - Salary Related Expns	0	18,762	18,762	
20	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60140 - Insurance Benefits	0	12,411	12,411	
21	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60160 - Pass-Thru & Pgm Supt	0	25,000	25,000	
22	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60260 - Travel & Training	0	7,650	7,650	
23	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60350 - Central Indirect	0	3,026	3,026	
24	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60355 - Dept Indirect	0	9,469	9,469	
25	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO.N	50170 - IG-OP-Direct Fed	0	(132,965)	(132,965)	
26	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO.N	60160 - Pass-Thru & Pgm Supt	0	132,965	132,965	
<b>32716 Total</b>										<b>0</b>
<b>50-10 Total</b>										<b>0</b>
<b>Program Offer Number 50024-16 Total</b>										<b>0</b>
27	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,021,369)	(71,036,116)	(14,747)	
28	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,515,874	7,530,621	14,747	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>
29	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,238,988	9,242,323	3,335	
<b>1000 Total</b>										<b>3,335</b>

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Budget Year: 2016

Budget Modification: DCJ-09-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	19 Total									3,335
				Program Offer Number 95000-16 Total						3,335
30	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,632,914)	(9,636,249)	(3,335)	
	1000 Total									(3,335)
	19 Total									(3,335)
				Program Offer Number 95001-16 Total						(3,335)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-09-16

### 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
703439	6276	Probation/Parole Officer	64426	1000	503800	(0.63)	(47,840)	(18,762)	(12,411)	(79,013)
703439	6276	Probation/Parole Officer	64426	32716	CJASD.BJA.2C.WMN.MIO	0.63	47,840	18,762	12,411	79,013
Total Annualized Changes:						0.00				

### 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
703439	6276	Probation/Parole Officer	64426	1000	503800	(0.63)	(47,840)	(18,762)	(12,411)	(79,013)
703439	6276	Probation/Parole Officer	64426	32716	CJASD.BJA.2C.WMN.MIO	0.63	47,840	18,762	12,411	79,013
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0