



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-13-15: Appropriates \$376,553 for the Expansion of the Morrison Child & Family Services Senderos Program.

Requested Meeting Date: _____ **Time Needed:** 8 minutes

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

Contact(s): Joyce Resare, Finance Manager

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

Presenter Name(s) & Title(s): Christina McMahan, Assistant Director; Deena Corso, Senior Manager; Rosa Garcia, Community Justice Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) and Health Department (HD) request approval of budget modification DCJ-13-15. This budget modification appropriates \$376,553 to the federal/state fund from Morrison Child & Family Services in order to expand the existing Senderos Program from 14 to 28 beds. Of this amount \$361,462 is appropriated to DCJ and \$15,091 is appropriated to HD in the current fiscal year.

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 Senderos Program provides secure shelter for youth under the jurisdiction of the Division of Unaccompanied Alien Children Program, Office of Refugee Resettlement. The majority of these youth are from Mexico and Latin American countries without parents or guardians in the United States. The program is funded solely by a federal grant awarded by the U.S. Department of Health and Human Services to Morrison Child & Family Services. Morrison Child & Family Services subcontracts with DCJ in order to use space (beds) at the Donald E Long Home (DELH), which is a secure facility. In addition, DCJ provides security staffing, education, and nourishment (food), and The Health Department Corrections Health provides health care to the youth under this agreement.

The current Senderos Program funds 14 beds located at DELH. Morrison Child & Family Services has been awarded additional grant funding from the U.S. Department of Health and Human Services in order to add an additional 14 beds, which expands the program to 28 beds. The additional beds begin March 1, 2015 and also add eight full-time Juvenile Custody Services Specialists (6273) and one part-time Community Justice Manager (9620). There is currently a part-time Community Justice Manager assigned to this program and with the expansion it will increase the position to full-time so that the span of control will be 1:13.

This funding enhances FY 2015 Program Offers:

50054A - Juvenile Detention Services

50049 - Corrections Health Juvenile Detention.

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 March 1, 2015 through June 30, 2015 in the amount of \$376,553 and 2.83 FTE. The funding allocated in the current fiscal year increases personnel by \$315,567, M&S by \$14,905, internal services by \$10,000 and indirect costs by \$36,081.

The current revenue contract with Morrison Child & Family Services is valid through September 30, 2015 and renewed annually. In the original agreement for 14 beds \$857,298 was contracted to Multnomah County. This expansion increases the revenue contract by \$650,672 for a revised total of \$1,507,970 through September 30, 2015.

The annualized amount of this expansion is \$1,097,590 and 8.50 FTE.

This increased funding will be included in the FY 2016 department budget submittal within constraint, as no county general fund supports this program.

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

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.

N/A

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 \$361,462 in funding received from Morrison Child & Family Services via a revenue contract.

HD's FY 2015 budget will be increased by \$15,091 in funding received from Morrison Child & Family Services via a revenue contract.

7. What budgets are increased/decreased?

DCJ's Juvenile Services Division budget is increased by \$361,462.

HD's Corrections Health budget is increased by \$15,091

Service reimbursement from the federal/state fund to the risk management fund is increased by \$53,332 (medical/dental insurance).

Service reimbursement from the federal/state fund to general fund contingency is increased by \$7,967 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$27,086 (department indirect revenue).

HD's Business Operations personnel (temp) budget is increased by \$1,028 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of funding received from Morrison Child & Family Services in order to expand the Senderos Program from 14 to 28 beds.

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

Yes, 8.00 FTE Juvenile Custody Services Specialist (6373) and 0.50 FTE Community Justice Manager (9620) are added effective March 1, 2015.

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

Yes, 100% of the indirect costs are recovered.

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?

No, it is expected that this funding will be ongoing. Morrison Child & Family Services has been operating this program out of DELH since FY 2012.

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 current revenue contract is through September 30, 2015 and is renewed annually. Effective March 1, 2015 Morrison Child & Family Services will open an additional 14 beds for a total of 28 beds. If the funding ends the program will also end.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____