



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 5/24/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-4 DATE 3/6/14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 3/6/14
Agenda Item #: R.4
Est. Start Time: 9:45 am
Date Submitted: 2/20/14

Agenda Title: BUDGET MODIFICATION # DCJ-15 Redesigns the Juvenile Residential Alcohol & Drug Program to an Assessment & Evaluation Program and adds 4.00 FTE

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: March 6, 2014 **Time Needed:** 10 minutes
Department: Dept. of Community Justice **Division:** Juvenile Services Div.
Contact(s): Joyce Resare
Phone: 503.988.3961 **Ext.** 83961 **I/O Address:** 503 / 250
Presenter Name(s) & Title(s): Christina McMahan, Assistant Director; Deena Corso, Senior Manager; Rose Garcia, Community Justice Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of FY 2014 budget modification DCJ-15. This budget modification realigns current resources in DCJ's budget in order to redesign the Juvenile Services Division (JSD) Residential Alcohol & Drug (RAD) Program into an Assessment & Evaluation (A&E) Program. This will end a contract with Morrison Child & Family Services and add 4.00 FTE, annualized.

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 DCJ Juvenile Services Division has been reviewing and analyzing the Residential Alcohol and Drug (RAD) program for the past several months in an effort to ensure that services meet the needs of youth and families we serve, and protect the community, to the best of our ability.

The RAD program became operational in March of 2001, through a partnership between DCJ and Morrison Child and Family Services. Since that time, we have provided a Behavior Rehabilitation Services (BRS) Intensive Rehabilitation Residential Services

Budget Modification

If the request is a Budget Modification, please answer all of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**
N/A
- **What budgets are increased/decreased?**
There is no net change in DCJ's overall FY 2014 appropriation.
DCM's medical/dental insurance fund is increased by \$18,640.
- **What do the changes accomplish?**
Realigning current resources in order to redesign the JSD Residential Alcohol & Drug (RAD) Program into an Assessment & Evaluation (A&E) Program. This will end a contract with Morrison Child & Family Services and add 4.00 FTE.
- **Do any personnel actions result from this budget modification? Explain.**
No, these 4.00 FTE are new positions and will be filled in accordance with normal appointment procedures.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
N/A
- **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?**
N/A
- **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 (i.e. cash match, in kind match, reporting requirements etc)?**
N/A

<i>NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i>
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Required Signatures

Elected Official or Dept Director:	Joyce Resare for Scott Taylor /s/	Date: 2/12/2014
Budget Analyst:	Allen Vogt /s/	Date: 2/12/2014
Department HR:	James Opoka /s/	Date: 2/12/2014
Countywide HR:	N/A	Date:

Budget Modification ID: **DCJ-15****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	50-50	1000	50026	50		506600		60100	53,918	73,918	20,000		Temporary
2	50-50	1000	50026	50		506600		60135	4,502	6,172	1,670		Non-Base Fringe
3	50-50	1000	50026	50		506600		60145	1,348	1,848	500		Non-Base Insurance
4	50-50	1000	50026	50		506600		60155	0	2,500	2,500		Direct Client Asst
5	50-50	1000	50026	50		506600		60160	34,376	2,457	(31,919)		Pass-Thru & Prg Supt
6	50-50	1000	50026	50		506600		60240	11,177	18,426	7,249		Supplies
7										0		0	CGF re-allocated
8										0			
9	50-50	26035	50026	50			CJ025.BRS.RAD	60000	180,743	210,685	29,942		Salary
10	50-50	26035	50026	50			CJ025.BRS.RAD	60120	12,020	12,675	655		Premium
11	50-50	26035	50026	50			CJ025.BRS.RAD	60130	67,165	77,833	10,668		Fringe
12	50-50	26035	50026	50			CJ025.BRS.RAD	60140	58,521	67,609	9,088		Insurance Benefits
13	50-50	26035	50026	50			CJ025.BRS.RAD	60160	368,780	318,311	(50,469)		Pass-Thru & Prg Supt
14	50-50	26035	50026	50			CJ025.BRS.RAD	60240	858	974	116		Supplies
15										0		0	BRS re-allocated
16										0			
17	50-50	23180	50026	50			CJ041.JCP.DIV.RAD	60000	238,952	267,941	28,989		Salary
18	50-50	23180	50026	50			CJ041.JCP.DIV.RAD	60120	8,665	9,783	1,118		Premium
19	50-50	23180	50026	50			CJ041.JCP.DIV.RAD	60130	96,540	107,038	10,498		Fringe
20	50-50	23180	50026	50			CJ041.JCP.DIV.RAD	60140	81,692	90,744	9,052		Insurance Benefits
21	50-50	23180	50026	50			CJ041.JCP.DIV.RAD	60160	155,098	104,628	(50,470)		Pass-Thru & Prg Supt
22	50-50	23180	50026	50			CJ041.JCP.DIV.RAD	60240	1,795	2,608	813		Supplies
23										0		0	JCP re-allocated
24										0			
25	72-80	3500		0020		705210		50316		(18,640)	(18,640)		Risk Fund Svc Reimburse
26	72-80	3500		0020		705210		60330		18,640	18,640		Risk Claims Paid
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY / PREMIUM	FRINGE	INSUR	TOTAL
26035	6365	62776	CJ025.BR S.RAD	Mental Health Consultant	New	1.00	68,257	23,801	19,271	111,329
26035	6365	62776	CJ025.BR S.RAD	Mental Health Consultant	Bilingual		2,730	952	205	3,887
26035	6273	62776	CJ025.BR S.RAD	Juvenile Custody Services Spec	New	1.00	56,501	19,702	18,390	94,593
23180	6273	62776	CJ041.JCP .DIV.RAD	Juvenile Custody Services Spec	New	1.00	56,501	19,702	18,390	94,593
23180	6272	62776	CJ041.JCP .DIV.RAD	Juvenile Counselor	New	1.00	64,290	22,418	18,974	105,682
23180	6272	62776	CJ041.JCP .DIV.RAD	Juvenile Counselor	Bilingual		2,572	897	193	3,662
23180	6272	62776	CJ041.JCP .DIV.RAD	Juvenile Counselor	Relief Shift		2,088	728	157	2,973
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						4.00	252,939	88,200	75,580	416,719

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

New positions effective 4/5/2014

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY / PREMIUM	FRINGE	INSUR	TOTAL
26035	6365	62776	CJ025.BR S.RAD	Mental Health Consultant	New	0.24	16,382	5,712	4,625	26,719
26035	6365	62776	CJ025.BR S.RAD	Mental Health Consultant	Bilingual		655	228	49	932
26035	6273	62776	CJ025.BR S.RAD	Juvenile Custody Services Spec	New	0.24	13,560	4,728	4,414	22,702
23180	6273	62776	CJ041.JCP .DIV.RAD	Juvenile Custody Services Spec	New	0.24	13,560	4,728	4,414	22,702
23180	6272	62776	CJ041.JCP .DIV.RAD	Juvenile Counselor	New	0.24	15,429	5,380	4,554	25,363
23180	6272	62776	CJ041.JCP .DIV.RAD	Juvenile Counselor	Bilingual		617	215	46	878
23180	6272	62776	CJ041.JCP .DIV.RAD	Juvenile Counselor	Relief Shift		501	175	38	714
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.96	60,704	21,166	18,140	100,010

FM Side			PS/CO Side			Cost Element/Commitment Item	Notes
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element		
General Fund Contingency				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
Indirect Central					xxx	60350	Indirect Expenditure
xx-xx	xxxxx					50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
19	1000	0020		9500001000			
Departmental					xxx	60355	Indirect Department Expenditure
xxx	xxxxx			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
xx-xx	1000			xxx	xxx		
Telecommunications					xxx	60370	Departmental telecommunication expenditure
xx-xx	xxxxx					50310	Budgets receipt of reimbursement
78-70	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
78-70	3503	0020		709525			
Data Processing					xxx	60380	Departmental data processing expenditures
xx-xx	xxxxx					50310	Budgets receipt of Data Processing reimbursement
78-70	3503	0020		709599		60240	Budgets offsetting expenditures
78-70	3503	0020		709599			
Electronic Service Reimbursement						60420	Departmental Electronics expenditure
xx-xx	xxxxx					50310	Receipt of Electronics service reimbursement
78-60	3501	0020		904200		60240	Budgets offsetting expenditure
78-60	3501	0020		904200			
Motor Pool: Use this cost center if you are adding funds for motor pool use.					xxx	60410	Departmental Motor Pool expenditure
xx-xx	xxxxx					50310	Budgets receipt of Motor Pool service reimbursement
78-30	3501	0020		904150		60240	Budgets offsetting expenditure
78-30	3501	0020		904150			
Fleet: Use this cost center if you are adding funds for dedicated program cars.					xxx	60410	Departmental Fleet expenditure
xx-xx	xxxxx					50310	Budgets receipt of Fleet service reimbursement
78-60	3501	0020		904100		60240	Budgets offsetting expenditure
78-60	3501	0020		904100			
Building Management					xxx	60430	Departmental Building Management expenditure
xx-xx	xxxxx					50310	Budgets receipt of Building Management service reimbursement
78-50	3505	0020		902575		60170	Budgets offsetting expenditure
78-50	3505	0020		902575			
Insurance Service Reimbursement						60140 or 60145	Departmental Insurance expenditure
xx-xx	xxxxx					50316	Insurance Revenue
72-80	3500	0020		705210		60330	Offsetting expenditure
72-80	3500	0020		705210			
Lease Payments to Capital Lease Retirement Fund						60450	Departmental Capital Lease Retirement expenditure
xx-xx	xxxxx						Contact your Budget Analyst to complete this.
Mail & Distribution					xxx	60460	Mail & Distribution expenditure
xx-xx	xxxxx					50310	Budgets receipt of service reimbursement
78-20	3504	0020		904400		60230	Budgets offsetting expenditure
78-20	3504	0020		904400			
Records					xxx	60460	Records expenditure
xx-xx	xxxxx					50310	Budgets receipt of service reimbursement
78-20	3504	0020		904500		60240	Budgets offsetting expenditure
78-20	3504	0020		904500			