



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

## Board Clerk Use Only

**Meeting Date:** 4/15/2010

**Agenda Item #:** R-2

**Est. Start Time:** 9:45 am

**Date Submitted:** 3/31/2010

## BUDGET MODIFICATION: DCJ - 18

**Agenda Title:** BUDGET MODIFICATION DCJ-18 Appropriates \$50,000 to the Fed/State Fund through an Intergovernmental Agreement with Portland Public Schools.

*Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.*

<b>Requested Meeting Date:</b>	April 15, 2010	<b>Amount of Time Needed:</b>	2 minutes
<b>Department:</b>	Dept. of Community Justice	<b>Division:</b>	Juvenile Services
<b>Contact(s):</b>	Shaun Coldwell		
<b>Phone:</b>	503-988-3961	<b>Ext.</b>	83961
<b>I/O Address:</b>	503 / 250		
<b>Presenter(s):</b>	Shaun Coldwell		

## General Information

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

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-18. This budget modification will appropriate \$50,000 from Portland Public Schools (PPS) to the fiscal year 2010 budget via an Intergovernmental Agreement (IGA).

### 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.

This IGA partially funds two Juvenile Court Counselor (JCC) positions located in DCJ's Youth Development Services program. These JCC's work with PPS in their Delayed Expulsion School Counseling Center Program (DESCC) and Major Suspension Program in an effort to keep and re-enroll youth in school.

In the original IGA, DCJ & PPS equally shared in the cost of these two JCC positions; county general fund paid 50% and PPS paid 50% of the personnel costs. Due to the weakening economy

and budget reductions DCJ could no longer fund 50% of these two positions. PPS recognized the value these positions bring to their programs and offered to cover 75% of the personnel costs if DCJ would cover the remaining 25%. This amendment to the IGA is in place until the economic situation rebounds in Multnomah County at which time we will go back to our original agreement of DCJ & PPS equally sharing in the costs of these two positions.

This funding is applied to FY-2010 program offer 50016 – Juvenile Accountability Program.

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

This budget modification will increase DCJ's FY-2010 budget by \$50,000. This increase is also included in the FY-2011 DCJ budget submittal and is expected to continue until the economy rebounds.

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

n/a

**5. Explain any citizen and/or other government participation that has or will take place.**

n/a

## ATTACHMENT A

### 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).**

DCJ's FY-2010 budget will be increased by \$50,000 per an IGA with Portland Public Schools (PPS).

This funding was not available at the time the Fiscal Year 2010 budget was submitted, and therefore this funding was not included in the Adopted budget.

This is not a grant so a Notice of Intent (NOI) to apply for these funds was not submitted for Board approval.

- **What budgets are increased/decreased?**

DCJ's Juvenile Services Division budget will be increased by \$50,000 in funding from PPS and reduced \$(5,361) in county general fund for a net increase of \$44,639.

DCJ's Business Services Division budget will be increased by \$8,389 in county general fund.

- **What do the changes accomplish?**

Appropriation of an amendment to the IGA with PPS in the amount of \$50,000.

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

No

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

Yes, this IGA will fully pay for Central and Departmental Indirect

- **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?**

By mutual agreement between DCJ & PPS the annual increase in funding is available until the economy rebounds at which time we will go back to the original agreement in which both entities share equally in the costs for these two JCC positions.

- **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)?**

This IGA covers the period of July 1, 2009 through June 30, 2010 and is expected to continue through FY-2011. If the IGA ends and DCJ could not find another funding source then the services provided would also end. There is no match requirement or reporting requirements associated with this funding.

*NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.*

## ATTACHMENT B

BUDGET MODIFICATION: DCJ - 18

### Required Signatures

Elected Official or  
Department/  
Agency Director:

for Scott Taylor

Date: 3/31/2010

4/1/2010

Budget Analyst:

  
Christian Elkin

Date:

4/1/2010

Department HR:

  
Candace Busby

Date:

Countywide HR:

Date: