



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # DCJ-18-18: Converts a Vacant Limited Duration Data Analyst to a 1.00 FTE Regular Position in Director's Office.

Requested Meeting Date: _____ **Time Needed:** 3 Minutes

Department: 50 - Community Justice **Division:** Director's Office

Contact(s): Joyce Resare, Finance Manager

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

Presenter Name(s) & Title(s): Kimberly Bernard, DCJ Research and Planning Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-18-18. This budget modification converts a vacant limited duration Data Analyst (6073) to a regular ongoing 1.00 FTE. This position is funded 100% by the Justice Reinvestment Program (JRP) grant funding from the Oregon Criminal Justice Commission (CJC).

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.

Since the passage of HB3194, the Oregon Criminal Justice Commission has administered the Justice Reinvestment Grant Program. The JRP commits 3% of program dollars for data and research. A previous budget modification that was approved by the Board of County Commissioners earlier this fiscal year (refer # NOND-08-18) added a limited duration Data Analyst position to DCJ's Research and Planning Unit. This position evaluates the effectiveness of the 78-bed Treatment Readiness Dorm located at Multnomah County Inverness Jail (MCIJ). Inmates assigned to the dorm are booked on MCJRP-eligible charges, meet classification criteria for dorm group housing (e.g. they are not a threat to other inmates), and would benefit from substance abuse treatment.

The Treatment Readiness Dorm is designed to offer preliminary behavioral and motivational

treatment to increase receptiveness to treatment out of custody and reduce individuals' required level of care. Those that participate in treatment readiness will be better prepared to complete subsequent treatment, may achieve improved levels of autonomy/self-sufficiency, and may be less likely to reoffend.

This budget modification impacts program offer 50004-18, DCJ Research and Planning Unit.

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

This budget modification adds 1.00 FTE Data Analyst, but has no fiscal impact in the current fiscal year or next fiscal year because limited duration and regular positions incur the same costs. It is anticipated that there will be an opportunity to renew the funds when the current grant ends so DCJ is converting the current limited duration Data Analyst position to a 1.00 FTE regular ongoing position.

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 non-merit 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).

N/A

7. What budgets are increased/decreased?

N/A

8. What do the changes accomplish?

Converts a limited duration Data Analyst position to a regular ongoing 1.00 FTE.

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

No, the position is currently vacant.

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

The indirect is capped at 10.00%.

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?

The revenue is not one-time-only, but grantees have to apply/reapply each biennium.

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 July 1, 2017 through June 30, 2019. This is the second program award that Multnomah County has been able to access through these designated research funds. It is anticipated that there will be an opportunity to renew these funds when the current grant ends. There is no match requirement.

Required Signature

Elected Official or Dept. Director:	_____	Date:	_____
Budget Analyst:	_____	Date:	_____
Department HR:	_____	Date:	_____
Countywide HR:	_____	Date:	_____