



## Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.3 DATE 10-8-15  
LYNDA GROW, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 10/8/15  
Agenda Item #: R.3  
Est. Start Time: 10:15 am  
Date Submitted: 9/23/15

**Agenda Title: BUDGET MODIFICATION # DCJ-04-16: Decreases the Federal/State Fund by \$1,725,097 in State Funding for the Justice Reinvestment Program**

Requested Meeting Date: 10/8/15 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): Ginger Martin, Deputy Director

### General Information

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

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-04-16 that reduces the federal/state fund by \$1,725,097 and 6.00 FTE due to reductions in HB3194 funding from the State of Oregon and restores 1.00 FTE using DOC M57 state funds for a net change of 5.00 FTE. These reductions are in the Adult Services Division, Justice Reinvestment Program (program offer 50022A-16)

#### 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 Justice Reinvestment Program (JRP) is a statewide initiative which seeks to improve public safety by reducing spending on incarceration in order to reinvest savings in evidence-based strategies at the county level that decrease crime. DCJ's FY 2016 budget was prepared knowing that there would be an increase in JRP funding, but the actual allocation was not known at that time. The actual award amounts have now been announced, and the allocation to DCJ is \$1,725,097 less than original projections; reduced from \$4,430,086 to \$2,704,989 in FY 2016.

There are no reductions to current service level from the previous fiscal year as all of these reductions would have been new expenses in FY 2016. The reductions are as follows:

\$523,370 - 6.00 FTE (5.00 FTE Probation/Parole Officers and 1.00 FTE Corrections Technician)

\$ 1,560 - office supplies  
\$ 76,739 - direct client assistance (e.g. bus tickets and emergency needs)  
\$240,443 - A&D outpatient services  
\$576,157 - stabilization housing, 46 beds  
\$ 50,000 - data evaluation  
\$100,000 - psychological evaluations (via pass-through to Multnomah County Circuit Court & Metropolitan Public Defender)  
\$156,828 - indirect

Additionally 1.00 FTE Probation/Parole Officer is restored making the net reduction to that job classification 4.00 FTE. It's restored using federal/state funding from the State Department of Corrections, Measure 57 (program offer 50030-16). Pass-through is reduced by the same amount for a net zero fiscal impact. At the end of FY 2015 there was unspent DOC Measure 57 funding which will be recognized as beginning working capital in current FY 2016. At a later date DCJ will appropriate this beginning working capital via a supplemental budget modification and restore the reduction to pass-through so there is no impact in services to clients.

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

This budget modification reduces the Department of Community Justice's Fiscal Year 2016 budget by \$1,725,097 to reflect the amount of State Justice Reimbursement Program revenues available. At this time no information is available as to what the funding amount will be in future fiscal years.

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

N/A

**5. Explain any citizen or other government participation.**

On September 22, 2015 there was a Board Briefing regarding this reduction.

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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).**

The federal/state fund appropriation for DCJ will decrease by \$1,725,097 is funding received from the State of Oregon for the Justice Reinvestment Program (JRP). There is no CFDA number.

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

DCJ's Adult Services Division budget is decreased by \$1,725,097 in the federal/state fund.

Service reimbursement from the federal/state fund to the risk management fund is decreased by \$89,511 (insurance benefits).

Service reimbursement from the federal/state fund to general fund contingency is decreased by \$42,501 (central indirect revenue).

DCJ's Director's Office budget is decreased by \$114,327 (department indirect revenue).

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

Finalizing State funding adjustments for FY 2016.

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

Although 5.00 FTE are eliminated there are no personnel actions. DCJ is able to mitigate these reductions with current vacancies in the department and re-allocating federal/state funding in another program.

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

N/A

**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

**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)?**

It is anticipated that the State Justice Reinvestment Program will be renewed each upcoming biennium.

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**Required Signature**

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

**Date:** 9/21/15

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

**Date:** 9/23/15

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

**Date:** 9/22/15

**Countywide HR:** N/A

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

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-04-16

### 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	(2,548,404)	(2,434,077)	114,327	
2	50001-16	1000	50-00	0050	509600	60240 - Supplies	52,802	11,609	(41,193)	
1000 Total										73,134
50-00 Total										73,134
Program Offer Number 50001-16 Total										73,134
3	50003-16	1000	50-00	0050	500001	60160 - Pass-Thru & Pgm Supt	176,650	163,516	(13,134)	
1000 Total										(13,134)
50-00 Total										(13,134)
Program Offer Number 50003-16 Total										(13,134)
4	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.A&D.OP	50180 - IG-OP-Direct St	(2,011,262)	(1,746,775)	264,487	
5	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.A&D.OP	60160 - Pass-Thru & Pgm Supt	1,828,420	1,587,977	(240,443)	
6	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.A&D.OP	60350 - Central Indirect	49,551	43,035	(6,516)	
7	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.A&D.OP	60355 - Dept Indirect	133,291	115,763	(17,528)	
8	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.ARC	50180 - IG-OP-Direct St	(892,560)	(258,787)	633,773	
9	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.ARC	60160 - Pass-Thru & Pgm Supt	811,419	235,262	(576,157)	
10	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.ARC	60350 - Central Indirect	21,990	6,376	(15,614)	
11	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.ARC	60355 - Dept Indirect	59,151	17,149	(42,002)	
12	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.PTOA	50180 - IG-OP-Direct St	(342,100)	(177,100)	165,000	
13	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.PTOA	60160 - Pass-Thru & Pgm Supt	311,000	161,000	(150,000)	
14	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.PTOA	60350 - Central Indirect	8,429	4,364	(4,065)	
15	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.PTOA	60355 - Dept Indirect	22,671	11,736	(10,935)	
16	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	50180 - IG-OP-Direct St	(1,184,164)	(522,327)	661,837	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-04-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
17	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60000 - Permanent	597,976	285,547	(312,429)	
18	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60130 - Salary Related Expns	199,914	96,535	(103,379)	
19	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60140 - Insurance Benefits	199,023	91,461	(107,562)	
20	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60155 - Direct Client Asst.	76,739	0	(76,739)	
21	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60240 - Supplies	2,860	1,300	(1,560)	
22	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60350 - Central Indirect	29,174	12,868	(16,306)	
23	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60355 - Dept Indirect	78,478	34,616	(43,862)	
<b>32620 Total</b>										<b>0</b>
<b>50-10 Total</b>										<b>0</b>
<b>Program Offer Number 50022A-16 Total</b>										<b>0</b>
24	50023-16	1000	50-10	0050	504101	60220 - Repairs and Maint	60,000	0	(60,000)	
<b>1000 Total</b>										<b>(60,000)</b>
<b>50-10 Total</b>										<b>(60,000)</b>
<b>Program Offer Number 50023-16 Total</b>										<b>(60,000)</b>
25	50030-16	23004	50-10	0050	CJASD.M57.RAIN.A&D.RES	50180 - IG-OP-Direct St	(167,533)	(67,448)	100,085	
26	50030-16	23004	50-10	0050	CJASD.M57.RAIN.A&D.RES	60160 - Pass-Thru & Pgm Supt	150,673	60,660	(90,013)	
27	50030-16	23004	50-10	0050	CJASD.M57.RAIN.A&D.RES	60350 - Central Indirect	4,083	1,644	(2,439)	
28	50030-16	23004	50-10	0050	CJASD.M57.RAIN.A&D.RES	60355 - Dept Indirect	12,777	5,144	(7,633)	
29	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	50180 - IG-OP-Direct St	(327,885)	(427,970)	(100,085)	
30	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60000 - Permanent	178,129	231,912	53,783	
31	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60130 - Salary Related Expns	67,048	85,227	18,179	
32	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60140 - Insurance Benefits	49,710	67,761	18,051	
33	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60350 - Central Indirect	7,991	10,430	2,439	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-04-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
34	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60355 - Dept Indirect	25,007	32,640	7,633	
23004 Total										0
50-10 Total										0
Program Offer Number 50030-16 Total										0
35	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,424,046)	(70,334,535)	89,511	
36	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,918,551	6,829,040	(89,511)	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
37	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,199,896	9,157,395	(42,501)	
1000 Total										(42,501)
19 Total										(42,501)
Program Offer Number 95000-16 Total										(42,501)
38	95001-16	1000	19	0020	9500001000	50310 - Int'l Svc Reimburse	(9,593,822)	(9,551,321)	42,501	
1000 Total										42,501
19 Total										42,501
Program Offer Number 95001-16 Total										42,501

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-04-16

### 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
717404	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717405	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717406	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717407	6276	Probation/Parole Officer	67376	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717408	6276	Probation/Parole Officer	67275	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717408	6276	Probation/Parole Officer	67275	23004	CJASD.M57.RAIN.SUP	1.00	53,783	18,179	18,051	90,013
717409	6266	Corrections Technician	67282	32620	CJASD.CJC.JRP.SUP	(1.00)	(43,514)	(12,484)	(17,307)	(73,305)
Total Annualized Changes:						(5.00)	(\$258,646)	(\$85,200)	(\$89,511)	(\$433,357)

### 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
717404	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717405	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717406	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-04-16

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717407	6276	Probation/Parole Officer	67376	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717408	6276	Probation/Parole Officer	67275	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717408	6276	Probation/Parole Officer	67275	23004	CJASD.M57.RAIN.SUP	1.00	53,783	18,179	18,051	90,013
717409	6266	Corrections Technician	67282	32620	CJASD.CJC.JRP.SUP	(1.00)	(43,514)	(12,484)	(17,307)	(73,305)
Total Current FY Changes:						(5.00)	(\$258,646)	(\$85,200)	(\$89,511)	(\$433,357)