

FY12 Amendment Name:

Mentoring & Restorative Justice Programs

Amendment Type:

Program Amendment

1. AMENDMENT TO BUDGET REQUESTED BY:

6/3/2011

(Date)

DEPARTMENT: **Department of Community Justice (DCJ)**

DIVISION: **Juvenile Services**

CONTACT: **Dave Koch, Assistant Director**

PHONE: **988-4171 ext 84171**

Description of Change

This Program Amendment restores a 1.00 FTE in the 'At Promise Mentoring Program' and increases contracted services in the 'Restorative Justice in Schools Program.' This change is accomplished by reprogramming County General Fund in DCJ's proposed FY2012 budget.

Operation of the 'At Promise Mentoring Program' for high-risk African American youth involved in the juvenile justice system had been identified for transition to a community-based program. To ensure program continuity and maintain momentum achieved to date in retrospect it is deemed more prudent to continue operation of the existing program within DCJ, at least for the upcoming fiscal year. Initially, funding for the program was made possible through a federal grant awarded to the Juvenile Services Division by the Juvenile Justice Advisory Committee, Oregon Commission on Children and Families. Grant funding ends June 30, 2011.

Expansion of the 'Restorative Justice in Schools' program builds upon the successful program first piloted and ultimately launched at Parkrose Middle School and later expanded into Parkrose High School. This was a collaborative effort involving the Parkrose School District, Resolutions Northwest and DCJ. Early intervention with youth at high risk of gang involvement and delinquent behavior generally is best accomplished in the youth's social milieu, specifically while they are attending school. This program offer seeks to expand replication of the program model in six (6) Multnomah County schools (two in David Douglas district, three in Portland Public schools, and a MESD alternative high school).

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EXPENDITURES & REVENUES

Budget Fiscal Year: 12

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

Ln No.	Fund Center	Fund Code	Program Offer Number	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
				Cost Center	WBS Element						
1	50-50	1000	50025A	507750		60000	15,890	65,960	50,070		Salary
2	50-50	1000	50025A	507750		60130	4,878	19,448	14,570		Fringe
3	50-50	1000	50025A	507750		60140	4,232	22,030	17,798		Insurance
4	50-50	1000	50025A	507750		60160	38,000	76,000	38,000		Pass-Thru & Prg Supt
5								0		120,438	GRIT Total
6								0			
7	50-50	1000	50020	507740		60160	376,411	308,430	(67,981)		Pass-Thru & Prg Supt
8								0		(67,981)	Juv Shelter & Res Placements Total
9								0			
10	50-00	1000	50001	509600		60240	64,001	11,544	(52,457)		Supplies
11								0		(52,457)	Business Services Total
12								0			
13	72-10	3500		705210		50316		(17,798)	(17,798)		Insurance Revenue
14	72-10	3500		705210		60330		17,798	17,798		Claims Paid
15								0		0	
16								0			
17								0			
18								0			
19								0			
20								0			
21								0			
22								0			
23								0			
24								0			
25								0			
26								0			
27								0			
28								0			
29								0			
									0	0	Total - Page 1
									0	0	GRAND TOTAL

Mentoring & Restorative Justice Programs

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