



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**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:** \_\_\_\_\_ **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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<b>Elected Official or Dept. Director:</b>	_____	<b>Date:</b>	_____
<b>Budget Analyst:</b>	_____	<b>Date:</b>	_____
<b>Department HR:</b>	_____	<b>Date:</b>	_____
<b>Countywide HR:</b>	_____	<b>Date:</b>	_____