



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.6 DATE 11/10/16
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/10/16
Agenda Item #: R.6
Est. Start Time: 11:00 am approx
Date Submitted: 10/7/16

Agenda Title: BUDGET MODIFICATION # DCJ-09-17: Appropriates \$108,936 to the Justice Special Operations Fund from the State of Oregon Judicial Dept.

Requested Meeting Date: 11/10/17 Time Needed: 5 minutes
Department: 50 - Community Justice Division: Juvenile Services Division
Contact(s): Joyce Resare, Finance Manager

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

Presenter Name(s) & Title(s): Deena Corso, JSD Assistant Director and Judith Moyer, FCS Manager

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-09-17. This budget modification appropriates \$108,936 from the State of Oregon Judicial Department to DCJ's Family Court Services program.

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 legislature provides money to the State of Oregon Judicial Department to pass through to all counties for family law mediation programs. In Multnomah County these services are provided by DCJ's Family Court Services (FCS) program. FCS helps keep children safe, parents healthy, families stable, and promotes public safety through services to at risk families as they go through separation and divorce. In year two of the 2015-2017 biennium additional ongoing funding was allocated to all Oregon counties. Confirmation of this additional funding was not received until after the FY 2017 budget was adopted. FCS will use this additional funding to add a new full-time limited duration Office Assistant 2 (6001) position and increase the contracted amount for the Parent Education program.

The new limited duration Office Assistant 2 will act as the primary receptionist in FCS. This position will be answering the phone, transferring callers to staff, and referring to other County/State offices.

The person in this position will greet the public in the office and have them complete intake forms. This position will also schedule appointments, perform data entry, prepare client files including E-File information, scan and input information into the electronic file system, and assist in the preparation of routine documents.

The Parent Education Program provides divorce and parenting information to Multnomah County parents experiencing the major life transition of separation or divorce. This includes classes taught by a contractor. The contractor presents educational curriculum material assigned by FCS. Additional funding will be used to support the need for more classes and specifically to add class options at the East County Courthouse.

This funding enhances FY 2017 Program Offer 50052A-17, Family Court Services.

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

For the current fiscal year this budget modification increases revenue and expenditures covering the period of July 1, 2016 through June 30, 2017 in the amount of \$108,936. The funding allocated increases personnel by \$75,962, professional services by \$21,580, and indirect costs by \$11,394.

This is additional ongoing revenue for the 2015-2017 biennium, allocated in year two by the legislature. It is important to note that 54% of the biennial funds are being distributed in the second year of the biennium, which will likely make the second year distribution slightly higher than what counties will receive in their yearly distributions in the upcoming 2017-2019 biennium unless the legislature increases the statewide allocation.

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

Parent education and mediation are state mandated services.

The limited duration classification decision is subject to all applicable requirements stated in MC Personnel Rule 5-50 including the provision that Central HR may re-evaluate the classification decision up to one year from the date of issue to ensure duties and work are being carried out as originally described.

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 nonmerit factor.

5. Explain any citizen or other government participation.

In order to determine how best to allocate second-year funding, the Chief Justice requested the State Family Law Advisory Committee (SFLAC) to survey courts to establish what the mandatory and optimal programs are; what their respective costs are; and also to consider possible changes in the allocation formula used for distributing second-year funds that might better predict needs. The SFLAC recommendation provided all counties with an increase for inflation to their first year's amount, with the remaining funds allocated according to a new allocation formula. The new formula is based on half the remaining funds being distributed on the statewide percentage of the number of domestic relations filings in that circuit court and the other half distributed based on the statewide percentage of the county population under the age of 18.

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).

DCJ's special operations fund appropriation increases by \$108,936. The legislature provides these funds to the State Judicial Department to pass through to each county's family law mediation program.

7. What budgets are increased/decreased?

The DCJ Juvenile Services Division budget is increased by \$108,936

Service reimbursement from the special operations fund to the risk management fund is increased by \$18,079 (medical/dental insurance).

Service reimbursement from the special operations fund to general fund contingency is increased by \$2,005 (central indirect revenue).

DCJ's Business Services M&S budget is increased by \$9,389 (department indirect revenue).

8. What do the changes accomplish?

Appropriation of additional state funding received in year two of the 2015-2017 biennium.

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

Yes, one full-time limited duration Office Assistant 2 (6001) is added.

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

Yes, the full central and department indirect rate is recovered.

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?

This is additional ongoing revenue allocated in year two of the 2015-2017 biennium. In the upcoming 2017-2019 biennium it is likely that the yearly distribution will be slightly less unless the legislature increases the statewide allocation. If it is less DCJ will attempt to absorb the additional costs within its budget.

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)?

N/A, this is not grant funding

Required Signature

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

Date: 10/6/16

Budget Analyst: Chris Yager /s/

Date: 10/7/16

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-09-17

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	50001-17	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,472,399)	(2,481,788)	(9,389)	
2	50001-17	1000	50-00	0050	509600	60240 - Supplies	11,635	21,024	9,389	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-17 Total										0
3	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	50220 - Licenses & Fees	(992,960)	(1,101,896)	(108,936)	
4	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60100 - Temporary	6,723	49,172	42,449	
5	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60135 - Non Base Fringe	564	15,998	15,434	
6	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60145 - Non Base Insurance	141	18,220	18,079	
7	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60170 - Professional Svcs	40,902	62,482	21,580	
8	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60350 - Central Indirect	19,747	21,752	2,005	
9	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60355 - Dept Indirect	92,450	101,839	9,389	
1516 Total										0
50-50 Total										0
Program Offer Number 50052A-17 Total										0
10	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,685,607)	(77,703,686)	(18,079)	
11	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,234,260	12,252,339	18,079	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-09-17

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,642,141	12,644,146	2,005	
1000 Total										2,005
19 Total										2,005
Program Offer Number 95000-17 Total										2,005
13	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,039,993)	(6,041,998)	(2,005)	
1000 Total										(2,005)
19 Total										(2,005)
Program Offer Number 95001-17 Total										(2,005)

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-09-17

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.