



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date: 4/15/2010

Agenda Item #: R-4

Est. Start Time: 9:50 am

Date Submitted: 4/1/2010

BUDGET MODIFICATION: DCJ - 20

Agenda Title: BUDGET MODIFICATION DCJ-20 Appropriates \$61,916 to the Fed/State Fund from Albertina Kerr Centers for Wraparound Services.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	April 15, 2010	Amount of Time Needed:	2 minutes
Department:	Dept. of Community Justice	Division:	Juvenile Services
Contact(s):	Shaun Coldwell		
Phone:	503-988-3961	Ext.	83961
I/O Address:	503 / 250		
Presenter(s):	Shaun Coldwell		

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-20. This budget modification will appropriate \$61,916 from Albertina Kerr Centers (AKC) to the fiscal year 2010 budget.

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 Wraparound Initiative is a program to improve the quality of life for young people involved in multiple youth-serving systems and their families. This program seeks change in management in child welfare, education, mental health, and juvenile justice to allow agencies to share governance and resources. Enhanced coordination offers flexibility to create innovative, child-specific intervention to help children and families in their own communities. Each child and family will have one coordinator, one single plan of care, one crisis emergency plan, a stable home, appropriate services and supports, and resources geared to meeting individual needs.

DCJ will provide one full-time Wraparound facilitator with the funding from AKC. All of the personnel costs incurred will be reimbursed to DCJ by AKC. The Wraparound facilitator will carry a caseload of ten cases with referrals from multiple children serving agencies, including DCJ, DHS, Schools, Mental Health, and other community-based providers.

This funding is applied to FY-2010 program offer 50016 – Juvenile Accountability Program.

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

This budget modification will increase DCJ's FY-2010 budget by \$61,916 for the time period of December 1, 2009 through June 30, 2010. This funding is one-time-only and is not included in DCJ's FY-2011 budget submittal.

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

n/a

5. Explain any citizen and/or other government participation that has or will take place.

n/a

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- **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 FY-2010 budget will be increased by \$61,916 in funding from Albertina Kerr Centers (AKC). This is not federal funding so there is no CFDA number.

This funding was not available at the time the Fiscal Year 2010 budget was submitted, and therefore this funding was not included in the Adopted budget.

This is not a grant so a Notice of Intent (NOI) to apply for these funds was not submitted for Board approval.

- **What budgets are increased/decreased?**

DCJ's Juvenile Services Division budget will be increased by \$61,916.

DCJ's Business Services Division budget will be increased by \$3,749 in county general fund from an increase in department indirect revenue.

- **What do the changes accomplish?**

Appropriation of funding from AKC in the amount of \$61,916.

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

No

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

This is not a grant, but the agreement does allow for DCJ to recover the full central and department indirect costs.

- **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 revenue is one-time-only, but may be extended by written mutual consent between the parties.

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

This is not a grant, but the funding covers the period of December 1, 2009 through June 30, 2010. DCJ will not be attempting to find alternative funding when this agreement ends. There is no match requirement with this funding.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCJ - 20

Required Signatures

Elected Official or
Department/
Agency Director:

for Scott Taylor

Date:

3/31/2010

Budget Analyst:



Christian Elkin

Date:

4/1/2010

Department HR:



James J Opoka

Date:

3/31/2010

Countywide HR:

Date: