



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST CONTINGENCY REQUEST

(Revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-10 DATE 9/16/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/16/2010
Agenda Item #: R-10
Est. Start Time: 10:30 am

BUDGET MODIFICATION: DCJ - 03

BUDGET MODIFICATION # DCJ-03 requesting General Fund Contingency Transfer of \$116,750 to the Department of Community Justice (DCJ) for additional resources to assist DCJ in responding to the recent uptick of Gang Violence in Multnomah County.

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date:	<u>September 16, 2010</u>	Amount of Time Needed:	<u>5 minutes</u>
Department:	<u>Dept. of Community Justice</u>	Division:	<u>Adult & Juvenile Services</u>
Contact(s):	<u>Joyce Resare</u>		
Phone:	<u>503-988-3701</u>	Ext.	<u>24913</u>
	I/O Address:		<u>503 / 250</u>
Presenter Name(s) & Title(s):	<u>Carl Goodman, Asst Director Adult Services Division & Dave Koch, Asst Director Juvenile Services Division</u>		

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of Budget Modification DCJ-03, transferring \$116,750 out of General Fund Contingency to fund additional resources to respond to the recent uptick in Gang activity and gun violence.

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 Department of Community Justice (DCJ) currently supervises over 7000 adult offenders and 500 youth in Multnomah County, including 250 active adult gang members and 175 gang affiliated youth. Gang-involved members reside county-wide and across districts. The Gang unit in the Adult Services Division (ASD) is comprised of four Parole and Probation Officers (PPO) with an average caseload size of 62 offenders. The Gang Resource Intervention Team (GRIT) in the Juvenile

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Services Division (JSD) is comprised of five Juvenile Counselors (JCC) with an average caseload size of 35 youth.

Current DCJ Strategies:

- **Participate in Gang Violence Task Force Meeting every other week.**
- **Attend and participate in roll calls with Portland Police 4 times per week.**
- **Participate in the regional I-5 coordinating meeting.**
- **Liaison between DOC and DCJ**
- **PPO's working out of offices such as the New Columbia, Lloyd Center, and churches throughout the county.**
- **Increase home visits plus conduct home visits with law enforcement to reflect a united stand.**
- **Assist with relocating offenders to other areas.**
- **Increase frequency of jail time for gang members who are violating supervision.**
- **Increase use of curfew, GPS and electronic monitoring for offenders who are violating supervision.**
- **Facilitate the "Stop the Violence Meetings" (adult and juvenile).**
- **Juvenile Services Division hosted the "Back to School Night" on August 30th (prepare youth to return to school).**
- **Attend breakfast forums with members of the faith-based community, and community leaders on gang issues.**
- **Develop safety plans for youth, offenders and their families in the community and when riding public transportation.**
- **Encouraging witnesses to step forward and report gang violence/crimes.**

With the additional resources from General Fund Contingency DCJ would be able to supplement our current gang prevention, intervention and suppression efforts in response to the recent spike in both adult and juvenile gang-related violence as follows:

- *Community Outreach:*

Funding will be used to strengthen community connections, increase community involvement and conduct outreach with gang-affected individuals to address gang violence.

- *School Outreach Coordinator:*

Funding will be used to hire a new temporary School Outreach Coordinator who will help develop relationships with high and middle school staff, develop strategies for working together, communicating school and DCJ policies that affect gang-involved youth, identify at risk youth and implement intervention activities.

- *Rental Space in High-Vice Apartment Complex:*

To improve access and visibility in the community, funds will be used to rent space for five-months in a high-vice apartment complex in which our PPOs can operate. This will help improve response times, offer residents an improved sense of security and further develop community relationships.

- *Gang Bike Patrols:*

DCJ has been piloting a bike patrol that covers the downtown Metro area. The early success of this model will be expanded to use the bike patrol to monitor gang hot spots and high profile community events (e.g. sporting events). Funding will be used to purchase additional bikes and equipment.

- *Flex Funds:*

Flexible funding is necessary as most of the gang members on the caseloads have minimal education. The funds would be used to assist with a job training program, for items such as work boots, work clothes, safety equipment, and tools. Occasionally we assist with relocating an offender in which moving costs are necessary as some offenders want to move out of their neighborhood to leave the gang activity. Deposits for rent, electricity, transportation, books for school, and other utilizes are necessary.

- *GPS Monitoring:*

GPS monitoring expands upon basic electronic monitoring by allowing PPOs to track and record the offender's movements through every location they travel. This is critical for determining if gang members are avoiding neighborhood areas as directed by their PPO. It also demonstrates if an offender was in the area of a gang-related shooting or other event. This funding will be used to expand this technology for the first time to use with gang-involved youth. DCJ will purchase five GPS units for use over the five month period.

- *Personnel Costs:*

DCJ staff would be able to provide coverage during evening hours on weekends; at special events (e.g. football games, dances; and/or on patrol in the community with local law enforcement agencies and youth gang outreach workers. This coverage would include overtime costs for DCJ staff.

This funding will enhance FY-2011 DCJ Program Offers; 50015-Juvenile Probation Services for Young Men, 50018-Juvenile Gang Resource Intervention Team (GRIT) and 50032A-Adult Field Services High Risk Generic Supervision.

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

This action affects FY 2011 only and the funding will be allocated to both the Adult and Juvenile Services Divisions. The following table summarizes the main components of the budget modification and distinguishes spending across the Adult and Juvenile services divisions. The scope of work and activities outlined will be managed over a five-month period. The exact dollar amounts for each line item may vary slightly in the final negotiations with vendors.

Division	Description	Amount
Adult/ Juvenile	Outreach	50,000
Adult	Rental Space in High-Vice Apartment Complex	4,000
Adult	Gang Bike Patrols	4,000
Adult	Flex Funds	6,000
Juvenile	School Outreach Coordinator	19,000
Juvenile	Overtime costs for Juvenile Counselors	18,000
Juvenile	Flex Funds	6,000

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Juvenile	GPS Monitoring	9,750
	Total Contingency Request	116,750

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.

Due to the high number of shootings, officers from Portland Police Gang Enforcement Team (GERT), Hotspot Enforcement Action Team (HEAT), Traffic Division, Transit Division and all three precincts are working together with Youth Gang Outreach (City of Portland) and DCJ (Adult & Juvenile Services) on enhanced enforcement activity to proactively respond to, and reduce gang violence.

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).**

No revenue is being changed.

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

General Fund Contingency is decreased by \$116,750 and transferred to DCJ as follows;

- \$50,000 – outreach services (adult and juvenile)
 - \$4,000 – rental space in high-vibe apartment complex
 - \$4,000 – supplies (gang bike patrols)
 - \$6,000 – direct client assistance (adult flex funds)
 - \$19,000 – school outreach coordinator (temporary employee)
 - \$18,000 – personnel for overtime costs (JCC)
 - \$6,000 – direct client assistance (juvenile flex funds)
 - \$9,750 – professional services (juvenile GPS monitoring)
- **What do the changes accomplish?**
Increases the DCJ appropriation in order to respond to the recent uptake in gang violence.
 - **Do any personnel actions result from this budget modification? Explain.**
Department personnel budgets increase for temporary or overtime costs, but there are no FTE changes.
 - **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
N/A
 - **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?**
The increased cost is one-time only.
 - **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)?**
N/A

Contingency Request

If the request is a **Contingency Request**, please answer all of the following in detail:

- **Why was the expenditure not included in the annual budget process?**
This request is in response to the escalating gang violence in our community over the past several months.

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- **What efforts have been made to identify funds from other sources within the Department/Agency to cover this expenditure?**

DCJ has been trying to manage with existing staff and resources and this will allow us to strengthen our efforts in both juvenile and adult services and in the community.

- **Why are no other department/agency fund sources available?**

All existing departmental resources are currently being used.

- **Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?**

None.

- **Has this request been made before? When? What was the outcome?**

A request of this nature has not been made previously. In quick response to the escalating violence, DCJ will expedite implementation efforts to begin immediately upon approval for a five-month period. During this time, DCJ will be monitoring the results of these activities and whenever possible, will identify which components have been the most successful. At the end of this period, DCJ will be reporting back to the Chair and the Board of Commissioners with a full summary report.

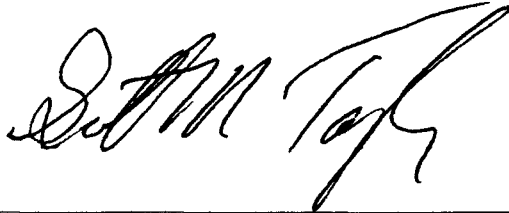
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet. If it is a General Fund Contingency Request a memo from the Budget Office must be submitted.

ATTACHMENT B

BUDGET MODIFICATION: DCJ - 03

Required Signatures

**Elected Official or
Department/
Agency Director:**



Date: 9/8/2010



9/8/2010

Budget Analyst:

Shannon Busby

Date: _____

Department HR:

Date: _____

Countywide HR:

Date: _____

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Budget Modification ID: **DCJ-03****EXPENDITURES & REVENUES**

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

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Cost Center	Accounting Unit	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
1	19	1000		0020		9500001000			60470		(116,750)	(116,750)		General Fund Contingency
2											0		(116,750)	Reduce GF Contingency
3											0			
4	50-10	1000	50032	50		503111			60160	0	25,000	25,000		Pass-Thru & Pgm Suppt
5	50-10	1000	50032	50		503111			60155	0	6,000	6,000		Direct Client Assistance
6	50-10	1000	50032	50		503111			60210	0	4,000	4,000		Rentals
7	50-10	1000	50032	50		503111			60240	0	4,000	4,000		Supplies
8													39,000	ASD Gang Unit
9											0			
10											0			
11	50-50	1000	50015	50			CJJSD.FLEX.CGF		60155	52,000	58,000	6,000		Direct Client Assistance
12													6,000	JSD Flex Funds
13											0			
14	50-50	1000	50018	50		507750			60100	0	19,000	19,000		Temporary
15	50-50	1000	50018	50		507750			60110	0	13,993	13,993		Overtime
16	50-50	1000	50018	50		507750			60130	4,830	7,948	3,118		Fringe
17	50-50	1000	50018	50		507750			60140	4,079	4,968	889		Insurance
18	50-50	1000	50018	50		507750			60160	50,000	75,000	25,000		Pass-Thru & Pgm Suppt
19	50-50	1000	50018	50		507750			60170	0	9,750	9,750		Professional Svcs (GPS)
20													71,750	JSD GRIT
21											0			
22	72-10	3500		20		705210			50316		(889)	(889)		Insurance Revenue
23	72-10	3500		20		705210			60330		889	889		Claims Paid
24											0		0	
25											0			
26											0			
27											0			
28											0			
29											0			
												0	0	Total - Page 1
												0	0	GRAND TOTAL