



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

## Board Clerk Use Only

Meeting Date: 7/22/2010

Agenda Item #: R-6

Est. Start Time: 10:26 am

## BUDGET MODIFICATION: DCJ - 01

**Agenda Title:** BUDGET MODIFICATION DCJ-01 Reduces an Intergovernmental Agreement with Portland Community College and Restores the Services by Adding 2.50 New FTE.

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

<b>Requested Meeting Date:</b>	July 22, 2010	<b>Amount of Time Needed:</b>	3 minutes
<b>Department:</b>	Dept. of Community Justice	<b>Division:</b>	Adult Services Division
<b>Contact(s):</b>	Shaun Coldwell		
<b>Phone:</b>	503-988-3961	<b>Ext.</b>	83961
<b>I/O Address:</b>	503 / 250		
<b>Presenter(s):</b>	Carole Scholl		

## General Information

### 1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of a budget modification which reduces an Intergovernmental Agreement (IGA) with Portland Community College (PCC) and instead provides these services by adding 2.50 new FTE.

### 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.

Londer Learning Center works with medium and high risk offenders for instruction in employment skills, GED, reading, writing, math and bilingual English courses. Instruction focuses on increasing academic skills and addressing attention difficulties, learning disabilities, and behavioral problems that inhibit offenders' ability to find and maintain employment. Employment courses teach offenders interviewing skills, job search techniques and overcoming barriers caused by criminal histories.

Through an IGA, Londer Learning Center has contracted 2.50 FTE Instructional Support

Technicians (IST) from PCC since the center opened 16 years ago. Instructional Support Technicians provide tutoring, assessment, instructional support, data entry and clerical support to Londer Learning Center instructors.

This budget modification eliminates the IST positions and uses the funding to instead direct hire 2.50 FTE Program/Education Aides [6343] beginning September 1, 2010. Direct hire of the Program/Education Aides will eliminate the administrative costs of contracting out the positions, allows more accountability in overseeing employees, aligns these positions with county and department missions, allows for training and staff development, provides a career path for employees and assures more stability in budgeting.

This affects FY 2011 program offer 50047 – ASD Londer Learning Center.

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

For FY 2011 the annualized budget for the IGA with PCC is \$159,779. With this IGA ending August 31, 2010 the estimated costs for these services through PCC will be \$26,630 and \$123,397 for the new county FTE. This results in a savings of \$9,752.

<b>\$159,779</b>	FY-2011 annualized budgeted cost of the IGA with PCC
<b>(\$26,630)</b>	estimated actual cost of the IGA through August 31, 2010
<b>(\$123,397)</b>	estimated actual costs of 2.50 FTE beginning September 1, 2010
<b>\$9,752</b>	balance / amount remaining

The ongoing fiscal year savings is estimated at \$8,773 as detailed in the following table.

<b>\$162,975</b>	annualized IGA amount with PCC (est. 2% increase from FY 2011)
<b>(\$154,202)</b>	ongoing annualized costs of 2.50 FTE (est. 5% increase from FY 2011)
<b>\$8,773</b>	balance / amount remaining

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

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 non-merit factor.

**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).

N/A because this budget modification redistributes County General Fund.

- What budgets are increased/decreased?

N/A

- What do the changes accomplish?

Ending an IGA with PCC and the addition of 2.50 FTE. These are new positions that have already been classified as Program/Education Aides [6343] by Central HR Class Comp.

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

Yes, 2.50 FTE Program/Education Aide positions are added to the FY-2011 budget effective September 1, 2010.

- 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?

N/A

- 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

*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 - 01

### Required Signatures

Elected Official or  
Department/  
Agency Director:

*John Anderson for Scott Taylor*

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

Budget Analyst:

*[Signature]*

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

Department HR:

*Andrea J. Buxby*

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

Countywide HR:

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