



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.1 DATE 10/26/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/26/17
Agenda Item #: R.1
Est. Start Time: 9:40 am
Date Submitted: 9/29/17

Agenda Title: BUDGET MODIFICATION # DCJ-06-18: Adds a 1.00 FTE Senior Manager within DCJ's current fiscal year appropriation.

Requested Meeting Date: 10/26/2017 **Time Needed:** 3 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): Erika Preuitt, DCJ Adult Services Division Director

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-06-18. This budget modification reallocates existing county general fund in order to add a new 1.00 FTE Senior Manager (9365) and eliminate a vacant 1.00 FTE Community Justice Program Manager (9620), both within DCJ's Adult Services Division.

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.

Currently, the Adult Services Division of the Department of Community Justice has four Senior Managers. Their span of control covers direct supervision of Community Justice Program Managers, varying units, program and services as well as several projects and initiatives. This allows DCJ to continue to progress with jail bed reduction, reducing racial and ethnic disparities, and justice reinvestment. Temporary senior managers have been utilized to assist with building capacity in these areas over the last few years. Converting a Community Justice Program Manager to a Senior Manager for the Adult Services Division will ensure the following:

1. Maximized coordination and monitoring of prioritized initiatives
2. Enhanced adherence to benchmarks and outcomes for the division
3. Expanded opportunities for community engagement

4. Balanced workload and span control

FY 2018 Program Offer 50016-18, Adult Services Management, is increased by 1.00 FTE. FY 2018 Program Offer 50019-18, Adult Forensics Unit, is decreased by 1.00 FTE.

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

There is no net impact in the current fiscal year. The Senior Manager position is ongoing and expected to be included in future budgets.

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 or other government participation.

N/A

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).

N/A

7. What budgets are increased/decreased?

There is no net change in DCJ's FY 2018 appropriation.

8. What do the changes accomplish?

Adding a 1.00 FTE Senior Manager (9365) and eliminating a 1.00 FTE Community Justice Program Manager (9620) effective November 1, 2017 in the Adult Services Division.

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

No, both positions impacted are currently vacant.

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?

N/A

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

Required Signature

**Elected Official or
Dept. Director:** Joyce Resare /s/**Date:** 9/27/17**Budget Analyst:** Chris Yager /s/**Date:** 9/29/17**Department HR:** N/A**Date:** _____**Countywide HR:** N/A**Date:** _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-06-18

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	50016-18	1000	50-10	0050	503000	60000 - Permanent	0	67,285	67,285	
2	50016-18	1000	50-10	0050	503000	60130 - Salary Related Expns	0	30,446	30,446	
3	50016-18	1000	50-10	0050	503000	60140 - Insurance Benefits	0	15,177	15,177	
1000 Total										112,908
50-10 Total										112,908
Program Offer Number 50016-18 Total										112,908
4	50019-18	1000	50-10	0050	503302	60000 - Permanent	239,040	171,755	(67,285)	
5	50019-18	1000	50-10	0050	503302	60130 - Salary Related Expns	102,892	72,446	(30,446)	
6	50019-18	1000	50-10	0050	503302	60140 - Insurance Benefits	64,233	49,056	(15,177)	
1000 Total										(112,908)
50-10 Total										(112,908)
Program Offer Number 50019-18 Total										(112,908)

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-06-18

Annualized Personnel Changes

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

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704641	9620	Community Justice Manager	65751	1000	503302	(1.00)	(100,927)	(45,669)	(22,766)	(169,362)
New-50-007	9365	Manager, Sr	68677	1000	503000	1.00	77,034	25,375	21,069	123,478
Total Annualized Changes:						0.00	(\$23,893)	(\$20,294)	(\$1,697)	(\$45,884)

Current Year Personnel Changes

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

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704641	9620	Community Justice Manager	65751	1000	503302	(0.67)	(67,285)	(30,446)	(15,177)	(112,908)
New-50-007	9365	Manager, Sr	68677	1000	503000	0.67	51,356	16,917	14,046	82,319
Total Current FY Changes:						0.00	(\$15,929)	(\$13,529)	(\$1,131)	(\$30,589)