



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-5 DATE 4-15-2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/15/2010

Agenda Item #: R-5

Est. Start Time: 9:53

Date Submitted: 3/31/2010

BUDGET MODIFICATION: DCJ - 21

Agenda Title: **BUDGET MODIFICATION DCJ-21 Appropriates \$117,206 and adds a 1.00 FTE to the Fed/State Fund from the Edward Byrne Memorial Justice Assistance Grant Program.**

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

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

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-21. This budget modification will appropriate \$117,206 from the Byrne Memorial Justice Assistance Grant (JAG) Program to the fiscal year 2010 budget to assist DCJ adult offenders in accessing alcohol and drug treatment. This is a federal grant administered by the US Department of Justice (US DOJ), Office of Justice Programs (OJP).

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 purpose of the Edward Byrne Memorial JAG Program is to assist the Portland Metropolitan law enforcement community to prevent and/or reduce crime and violence. The City of Portland applied for this grant in coordination with Multnomah County and the City of Gresham.

DCJ will add a 1.00 FTE Probation/Parole Officer (PPO) and limited technical support with the grant funds. The PPO will assist other PPO's in the field by centralizing referrals to over 10 different alcohol and drug treatment facilities in the community. Approximately 70% of high risk offenders have serious addiction problems and commit their crimes while using illegal drugs. A more systemized approach to treatment access will allow the limited resources in the community to be more appropriately matched to the offender's criminogenic needs. In addition, centralization will increase the efficiency of treatment referrals and allow field PPO's to have more time to help motivate clients to stay in treatment and facilitate behavior change with an overall goal of keeping the public safe.

This funding is applied to FY-2010 program offer 50002 – DCJ Employee, Community & Clinical Services.

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

This budget modification will increase DCJ's FY-2010 budget by \$117,206 effective July 1, 2009 through June 30, 2010. This grant ends September 30, 2012 and is included in DCJ's FY-2011 budget submittal in the amount of \$119,987.

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 nonmerit factor.

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

The City of Portland Police Bureau is the lead agency for this grant with funds dispersed to the City of Gresham, Multnomah County District Attorney's Office, Multnomah County Sheriff's Office, and DCJ.

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 \$117,206 in federal grant funding from the U.S. Department of Justice (US DOJ), Office of Justice Programs (OJP). The CFDA # is 16.738.

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.

A Notice of Intent (NOI) to apply for this grant was not submitted for Board approval because the City of Portland applied for these funds. Through an Intergovernmental Agreement (IGA) the City of Portland dispersed a portion of the grant award to DCJ effective July 1, 2009 through June 30, 2010.

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

DCJ's Employee, Community & Clinical Services Division budget will be increased by \$117,206

- **What do the changes accomplish?**

Appropriation of the Edward Byrne Memorial JAG Program to assist the Portland Metropolitan law enforcement community to prevent and/or reduce crime and violence.

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

Yes, one full-time Probation/Parole Officer [6276] position is added effective July 1, 2009. This position will assist other Probation/Parole Officers in the field by centralizing referrals to over 10 different alcohol and drug treatment facilities in the community.

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

This grant does not allow for Multnomah County to charge 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?**

It is not known whether there will be an opportunity for renewal at the end of the grant period. If the grant ends and no alternative funding source can be found then the program will be scaled back to its original size.

- **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)?**

The City of Portland is the lead agency for this grant and disperses a portion of the funding to DCJ annually via an IGA. DCJ has already been awarded funding through June 30, 2010 and is anticipating that the City of Portland will continue to renew the IGA through September 30, 2012, which is when the grant 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 - 21

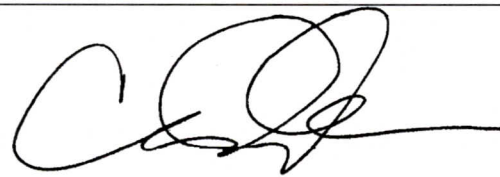
Required Signatures

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: _____

Budget Modification ID: **DCJ-21****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: 2010

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	50-05	32169	50002	50			CJ036.JAG.2009	50170	-	(117,206)	(117,206)	(117,206)		IG-OP-Direct Fed
2	50-05	32169	50002	50			CJ036.JAG.2009	60000	-	56,645	56,645	56,645		Permanent
3	50-05	32169	50002	50			CJ036.JAG.2009	60130	-	20,364	20,364	20,364		Fringe
4	50-05	32169	50002	50			CJ036.JAG.2009	60140	-	15,554	15,554	15,554		Insurance
5	50-05	32169	50002	50			CJ036.JAG.2009	60240	-	260	260	260		Supplies
6	50-05	32169	50002	50			CJ036.JAG.2009	60260	-	350	350	350		Education & Training
7	50-05	32169	50002	50			CJ036.JAG.2009	60290	-	21,847	21,847	21,847		Software Licenses & Maint
8	50-05	32169	50002	50			CJ036.JAG.2009	60370	-	2,186	2,186	2,186		Internal Svcs - Telecom
9										0	0		0	Add ASD Jag Grant
10										0	0			
11	72-60	3503		20		709525		50310		(2,186)	(2,186)	(2,186)		Telecom Reimb
12	72-60	3503		20		709525		60200		2,186	2,186	2,186		Telecom Exp
13										0	0		0	
14										0	0			
15	72-10	3500		20		705210		50316		(15,554)	(15,554)	(15,554)		Insurance Revenue
16	72-10	3500		20		705210		60330		15,554	15,554	15,554		Claims Paid
17										0	0		0	
18										0	0			
19										0	0			
20										0	0			
21										0	0			
22										0	0			
23										0	0			
24										0	0			
25										0	0			
26										0	0			
27										0	0			
28										0	0			
29										0	0			
												0	0	Total - Page 1
												0	0	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGE

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

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1505	6276	62756	CJ036.JAG .2009	Probation/Parole Officer	NEW	1.00	56,645	20,364	15,554	92,563
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		1.00	56,645	20,364	15,554	92,563

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

[illegible]

FM Side			PS/CO Side			Cost Element/Commitment	
FM Fund Center	FM Fund Code	Functional Area	Internal Order	Cost Center	WBS Element	Item	Notes
General Fund Contingency				9500001000		60470	Reduce available General Fund Contingency
19	1000	0020		xxx	xxx	xxxxx	Increase Expenditure
xx-xx	xxxxx	0020					
Indirect Central					xxx	60350	Indirect Expenditure
xx-xx	xxxxx					50310	Indirect reimbursement revenue in General Fund
19	1000	0020		9500001000		60470	CGF Contingency expenditure
19	1000	0020		9500001000			
Departmental					xxx	60355	Indirect Department Expenditure
xxx	xxxxx			xxx	xxx	50370	Indirect Dept reimbursement revenue in General Fund
xx-xx	1000			xxx	xxx	xxx	Off setting Dept expenditure in General Fund
xx-xx	1000						
Telecommunications					xxx	60370	Departmental telecommunication expenditure
xx-xx	xxxxx					50310	Budgets receipt of reimbursement
72-60	3503	0020		709525		60200	Budgets offsetting expenditure in telecommunications fund
72-60	3503	0020		709525			
Data Processing					xxx	60380	Departmental data processing expenditures
xx-xx	xxxxx			709000		50310	Budgets receipt of Data Processing reimbursement
72-60	3503	0020		709000		60240	Budgets offsetting expenditures
72-60	3503	0020					
PC Flat Fee (Flat Fee is no longer in effect for most Departments beginning in FY 2007)					xxx	60390	Departmental PC Flat Fee expenditure
xx-xx	xxxxx			between 709201 & 709211			
72-60	2508	0020		between 709201 & 709211		50310	Budgets receipt of PC Flat Fee
72-60	2508	0020		709201 & 709211		60240	Budgets offsetting expenditure
Electronic Service Reimbursement						60420	Departmental Electronics expenditure
xx-xx	xxxxx			904200		50310	Receipt of Electronics service reimbursement
72-55	3501	0020		904200		60240	Budgets offsetting expenditure
72-55	3501	0020					
Motor Pool					xxx	60410	Departmental Motor Pool expenditure
xx-xx	xxxxx			904100		50310	Budgets receipt of Motor Pool service reimbursement
72-55	3501	0020		904100		60240	Budgets offsetting expenditure
72-55	3501	0020					
Building Management					xxx	60430	Departmental Building Management expenditure
xx-xx	xxxxx			902575		50310	Budgets receipt of Building Management service reimbursement
72-50	3505	0020		902575		60170	Budgets offsetting expenditure
72-50	3505	0020					
Insurance Service Reimbursement						60140 or 60145	Departmental Insurance expenditure
xx-xx	xxxxx			705210		50316	Insurance Revenue
72-10	3500	0020		705210		60330	Offsetting expenditure
72-10	3500	0020					
Lease Payments to Capital Lease Retirement Fund						60450	Departmental Capital Lease Retirement expenditure
xx-xx	xxxxx						Contact your Budget Analyst to complete this.
Mail & Distribution					xxx	60460	Mail & Distribution expenditure
xx-xx	xxxxx			904400		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904400		60230	Budgets offsetting expenditure
72-55	3504	0020					
Records					xxx	60460	Records expenditure
xx-xx	xxxxx			904500		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904500		60240	Budgets offsetting expenditure
72-55	3504	0020					
Stores					xxx	60460	Stores expenditure
xx-xx	xxxxx			904600		50310	Budgets receipt of service reimbursement
72-55	3504	0020		904600		60240	Budgets offsetting expenditure
72-55	3504	0020					

How are functional areas assigned to cost objects?

For the most part, functional area is related to what department has recorded the revenue or expenditure (i.e. the District Attorney is reported in Public Safety and Justice). There are some exceptions to this rule that require certain funds to be assigned to a particular functional area, regardless of what department the revenues or expenditures are recorded in.

Functional Area Assignments ~ Based on Fund		
1501 – Road Fund	Roads and Bridges	80
1502 – Emergency Communications Fund	Community Services	60
1503 – Bike Path Fund	Community Services	60
1504 – Recreation Fund	Community Services	60
1506 – County School Fund	Community Services	60
1509 – Willamette River Bridges Fund	Roads and Bridges	80
1510 – Library Fund	Library	70
1512 – Land Corner Preservation Fund	Roads and Bridges	80
2500 – Justice Bond Project Fund	Public Safety and Justice	50
2501 – Revenue Bond Project Fund	Community Services	60
2502 – SB 1145 Fund	Public Safety and Justice	50
2504 – Building Project Fund	Community Services	60
2505 – Deferred Maintenance Fund	Community Services	60
2506 – Library Construction / 1996 Bonds Fund	Library	70
2507 – Capital Improvement Fund	Community Services	60
2509 – Asset Preservation Fund	Community Services	60
2510 – Library Property Fund	Library	70
3000 – Dunthorpe-Riverdale Service Dist #14 Fund	Dunthorpe-Riverdale Service Dist #14	500
3001 – Mid County Service District #1 Fund	Mid County Service District #1	510
3002 – Behavioral Health Managed Care Fund	Behavioral Health Managed Care	520

If a cost object is not in one of the funds listed above, then the functional area should be assigned based on the department that the cost object is in.

Functional Area Assignments ~ Based on Department (Fund Center)		
Non-Departmental (10, except 10-50)	General Government	20
Non-Departmental – CCFC (10-50)	Social Services	40
District Attorney (15)	Public Safety and Justice	50
Countywide (18 & 19)	General Government	20
Human Services (20, 25, 26, 30 & 31)	Social Services	40
School and Community Partnerships (21)	Social Services	40
Health (40)	Health Services	30
Community Justice (50)	Public Safety and Justice	50
Sheriff's Office (60)	Public Safety and Justice	50
County Management (72)	General Government	20
Community Services (91)	General Government	20
Library (80)	Library	70

If you have any questions or comments, please contact Susan Luce in General Ledger at ext. 22138.