



**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**

|                         |                  |
|-------------------------|------------------|
| <b>Meeting Date:</b>    | <u>4/15/2010</u> |
| <b>Agenda Item #:</b>   | <u>R-5</u>       |
| <b>Est. Start Time:</b> | <u>9:53</u>      |
| <b>Date Submitted:</b>  | <u>3/31/2010</u> |

**BUDGET MODIFICATION: DCJ - 21**

|                      |   |
|----------------------|---|
| <b>Agenda Title:</b> | <b>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.</b> |
|----------------------|---|

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



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



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

**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.*