



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 10/7/2010

Agenda Item #: R-7

Est. Start Time: 9:55 am

BUDGET MODIFICATION: DCJ - 06

BUDGET MODIFICATION # DCJ-06 Appropriates \$59,357 to the Federal/State Fund from the US Department of Justice for the Comprehensive Approaches to Sex Offender Management (CASOM) Training and Technical Assistance Program Grant.

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

Requested Meeting Date:	October 7, 2010	Amount of Time Needed:	3 minutes
Department:	Dept. of Community Justice	Division:	Juvenile Services
Contact(s):	Joyce Resare		
Phone:	503-988-3701	Ext.	24913
I/O Address:	503 / 250		
Presenter Name(s) & Title(s):	Tracey Freeman, Community Justice Manager		

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-06. This budget modification appropriates \$59,357 from the US Department of Justice (US DOJ), Office of Justice Programs (OJP), Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking under the "Comprehensive Approaches to Sex Offender Management (CASOM) Training and Technical Assistance Program."

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 US Department of Justice, Office of Justice Programs, Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking offers funding under the CASOM program to assist state and local jurisdictions in establishing comprehensive strategies to manage sex offenders under community supervision.

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This grant will allow DCJ/Juvenile Services Division (DCJ/JSD) to enhance their current Juvenile Sex Offender Probation Supervision (JSOPS) unit by dedicating an existing Juvenile Counselor (JCC) position for this project and cover the costs of training. DCJ/JSD plans to reexamine and enhance current practices using the promising model of CASOM; develop written policies and procedures to establish business practice standards; coordinate, plan, and implement a training plan for JSD staff, community providers, law enforcement agencies, and stakeholders; collaborate with the public safety system and community partners in the supervision and case management of juvenile sex offenders; and provide training to the community pertaining to Juvenile Sex Offending.

This grant enhances FY 2011 Program Offer 50017 – Juvenile Sex Offender Probation Supervision.

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

This budget modification includes revenue and expenditures covering the period of October 1, 2010 through June 30, 2011 in the amount of \$59,357. The grant includes funding for personnel (\$45,004), travel & training (\$9,708) and indirect costs (\$4,645). This grant funding is for two years and ends September 30, 2012.

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

DCJ/JSD is required to be in compliance with the Sex Offender Registration and Notification Act (SORNA). Local standardized practices and policies will need to be reviewed and revised to reflect the mandates as it applies to DCJ/JSD.

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

DCJ/JSD will develop a training plan collaboratively with our service providers and stakeholders, such as Oregon Youth Authority, Department of Human Services, community treatment providers, and local law enforcement agencies, including collaboration requirements outlined by the grant to ensure all Juvenile Counselors and identified staff receive appropriate training. The training plan will include activities that address SORNA compliance as it applies to local jurisdiction and include one or more of the following:

- Training on sex offender registry and compliance laws, policies, and procedures.
- Training on compliance with legislative changes to include SORNA implementation at the state, local or tribal level.
- Training on establishing a multi-disciplinary sex offender management team, including sex offender registration, monitoring and apprehension units.
- Training on the implementation and use of monitoring equipment and other technologies.

Training on effective supervision, management and monitoring strategies.

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 2011 budget will be increased by \$59,357 in grant funding from the U.S. Department of Justice, Office of Justice Programs, Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking. This grant had not been awarded to DCJ at the time that the FY 2011

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budget was submitted, and therefore was not included in the Adopted budget.

This is a federal grant and the CFDA number is 16.203

The Notice of Intent to apply for this grant was approved by the Multnomah County Board of County Commissioners on March 11, 2010.

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

Juvenile Services Division budget increases by \$59,357

- **What do the changes accomplish?**

Appropriation of the CASOM grant from the US Department of Justice, Office of Justice Programs, Office of Sex Offender Sentencing, Monitoring, Apprehending, Registering and Tracking.

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

There are no personnel actions, but this grant does include funding for 0.67 FTE of an already existing Juvenile Counselor [6272] position. No additional FTE will be added with this budget modification, but rather 0.67 FTE of an existing Juvenile Counselor will be charged to this grant with the salary savings being used to offset State funding reductions in the 09-11 biennium.

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

This grant will fully pay for Central and Departmental Indirect.

- **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 grant revenue is one-time-only for a period of two years in the amount of \$150,000. When the grant expires, the training program will be completed. Regular county training dollars may be used for on-going professional development training.

- **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)?**

This is a two year grant effective October 1, 2010 through September 30, 2012. There are no matching funds required.

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

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Required Signatures

Elected Official or
Department/
Agency Director:



(Joyce Resare for Scott Taylor)

Date:

9/21/2010

9/20/2010

Budget Analyst:

Shannon Busy

Date:

Department HR:

Date:

Countywide HR:

Date:

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