



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 9/16/2010

Agenda Item #: R-9

Est. Start Time: 10:25 am

BUDGET MODIFICATION: DCJ - 04

Agenda Title: BUDGET MODIFICATION # DCJ-04 Reduces the Fed/State fund by \$1,398,658 due to State of Oregon Funding Reductions for Fiscal Year 2011

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

Requested Meeting Date:	September 16, 2010	Amount of Time Needed:	5 minutes
Department:	Dept. of Community Justice	Division:	Adult & Juvenile Services
Contact(s):	Joyce Resare		
Phone:	503-988-3701	Ext.	24913
		I/O Address:	503 / 250
Presenter Name(s) & Title(s):	Scott Taylor, Department Director; Carl Goodman, Adult Services Asst Director; Dave Koch, Juvenile Services Asst Director		

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-04. This budget modification reduces the Fed/State fund by \$1,398,658 in the current fiscal year due to reductions in funding from the State of Oregon. These funding reductions impact both the Adult and Juvenile Services Divisions. General fund is shifted from the Employee, Community & Clinical Services Division to Adult and Juvenile Services Divisions.

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.

At the time the FY 2011 Multnomah County budget was adopted it was known that the amount received from the State of Oregon for year two of the FY 09-11 biennium would most likely be reduced, but the amount was still unknown. Due to the ambiguity of the State funding DCJ budgeted at current service level for FY 2011. On May 25th and again on August 24th the Board was briefed regarding the State Budget impacts for year two of the FY 09-11 biennium. No decisions were required from the Board at the work session. It was noted that departments would return at a later date to formally reduce their appropriations.

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Submit to Board Clerk**

The actual reduction amount is still unknown, but DCJ is anticipating the amount to be around \$1,398,658 per information received from the State. DCJ will not make any reductions to services or personnel at this time, but rather plans to absorb this reduction within their appropriation through attrition and other under spending during the fiscal year, as was similar to FY 2010. If we are not finding the level of savings we need to match these reductions we will take further action to make actual cuts to programs.

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

The State revenue reductions impact the current fiscal year as indicated in the following table:

Amount	Division	State Funding Source
(935,118)	Adult	DOC 1145
(178,935)	Juvenile	GTS
(53,745)	Juvenile	GTS EMGET
(128,793)	Juvenile	JCP Basic
(56,281)	Juvenile	JCP Prevention
(45,786)	Juvenile	JCP Diversion
\$ (1,398,658) FY 2010 TOTAL State Reductions		

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

N/A

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).**

State revenue is being decreased by \$1,398,658 in both the Adult & Juvenile Services Division

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

Adult Services Division budget is shifted from federal/state fund to general fund by \$861,938

Juvenile Service Division is shifted from federal/state to general fund by \$377,726

Juvenile Services Division EMGET funding is reduced by \$53,745

Employee, Community & Clinical Services Division general fund is reduced by \$1,239,664 in alcohol and drug treatment.

- **What do the changes accomplish?**

These changes are a result of State of Oregon funding being reduced in the 09-11 biennium.

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

No

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

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County indirect will be reduced \$106,147 (\$21,973-Central Indirect & \$84,174-Department 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?**

This revenue reduction is for the 09-11 biennium that ends June 30, 2011.

- **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

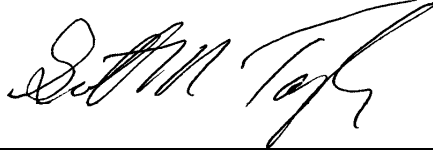
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCJ - 04

Required Signatures

**Elected Official or
Department/
Agency Director:**



Date:

9/8/2010



9/8/2010

Budget Analyst:

Date:

Department HR:

Date:

Countywide HR:

Date:

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