



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

Board Clerk Use Only

Meeting Date: 4/15/2010

Agenda Item #: R-3

Est. Start Time: 9:47 am

Date Submitted: 3/31/2010

BUDGET MODIFICATION: DCJ - 19

**BUDGET MODIFICATION DCJ-19 Appropriates \$72,657 to the Fed/State
Agenda Fund through an Intergovernmental Agreement with the Oregon Board of
Title: Parole and Post-Prison Supervision.**

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

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

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of budget modification DCJ-19. This budget modification will appropriate \$72,657 from the Oregon Board of Parole and Post-Prison Supervision (hereinafter, "BOARD") to the Fiscal Year 2010 budget via an Intergovernmental Agreement (IGA).

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 BOARD is an agency of the State of Oregon, Department of Corrections. In 2009 the BOARD recruited for a temporary Executive Director position. The person selected for this position is a DCJ employee and began his temporary assignment with the BOARD on December 17, 2009. He is still an employee of Multnomah County and has been assigned to a limited duration Community Justice Manager [9620] position. While on assignment with the BOARD 100% of his personnel costs

(salary, fringe, & insurance) are reimbursed to Multnomah County. At the end of his assignment with the BOARD, he will return to his home position at DCJ, with no affect on his county-wide seniority date.

This funding does not affect a DCJ Program offer, but rather offers professional growth to one of Multnomah County's employees, and benefits the BOARD.

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

This budget modification will increase DCJ's FY-2010 budget by \$72,657. The funding will continue through FY-2011 in the amount of \$138,827.

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).**

DCJ's FY-2010 budget will be increased by \$72,657 per an IGA with the Oregon Board of Parole and Post-Prison Supervision.

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.

This is not a grant so a Notice of Intent (NOI) to apply for these funds was not submitted for Board approval.

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

Adult Services Division personnel budget increases by \$72,657.

- **What do the changes accomplish?**

Appropriation of an IGA with the Oregon Board of Parole and Post-Prison Supervision, to DCJ's FY 2010 budget.

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

Yes, a current county employee is assigned to a limited duration Community Justice Manager [9620] position. Once the assignment ends the employee will return to their home position located in DCJ. This limited duration assignment has no impact on the employee's county-wide seniority date.

The employee's home position, a Community Justice Manager [9620], is being backfilled by a permanent county employee. In the FY-2010 Adopted Budget 4.00 FTE CJM position were eliminated in DCJ. With this temporary assignment it prevented one less employee in this job classification from being laid off or bumped.

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

This IGA does not allow for 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?**

The revenue is one-time-only with the possibility of an extension at the end of the period. Once the IGA ends the employee will return to their County position.

- **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 not a grant. When the funding ends the employee assignment will end and the incumbent will return to their home position.

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

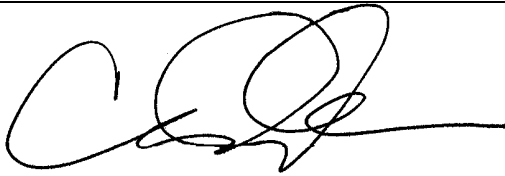
BUDGET MODIFICATION: DCJ - 19

Required Signatures

Elected Official or
Department/
Agency Director:

for Scott Taylor

Date: 3/31/2010



3/31/2010

Budget Analyst:

Christian Elkin

Date: _____



Department HR:

Date: _____

Countywide HR:

Date: _____