



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date:	<u>12/01/11</u>
Agenda Item #:	<u>R.2</u>
Est. Start Time:	<u>9:45 am</u>
Date Submitted:	<u>11/17/11</u>

Agenda Title: BUDGET MODIFICATION # DCJ-03 adds a net 0.50 FTE as part of the Department's Strategic Plan.

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>December 1, 2011</u>	Time Needed:	<u>5 minutes</u>
Department:	<u>Dept. of Community Justice</u>	Division:	<u>Department-wide</u>
Contact(s):	<u>Joyce Resare, DCJ Finance Manager</u>		
Phone:	<u>503-988-3961</u>	Ext.:	<u>83961</u>
		I/O Address:	<u>503 / 250</u>
Presenter Name(s) & Title(s):	<u>Scott Taylor, Department Director</u>		

General Information

1. What action are you requesting from the Board?

The Department of Community Justice (DCJ) requests approval of FY-2012 budget modification DCJ-03. This budget modification realigns current resources in DCJ's budget as part of the Department's Strategic Plan. Annualized this adds 4.00 FTE and cuts 3.50 FTE for a net increase of 0.50 FTE.

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.

DCJ has developed a strategic plan to guide its efforts to further strengthen and improve community safety. This plan sets goals to be achieved over the next 3-5 years while utilizing evidence-based practices and affirming our vision; Community safety through positive change. The following changes are all in alignment with our strategic plan.

Add 1.00 FTE Program Specialist [6021] to support both the Adult and Juvenile Services Division; new Program Offer in FY-2013. This position will coordinate victim services which

will respect and address victims' rights and needs, and restore the community. DCJ will collaborate with other criminal justice agencies, professionals and schools in order to meet victim needs and make all reasonable efforts to collect victim restitution and court costs. Restore 1.00 FTE Administrative Analyst in Employee, Community & Clinical Services Division; FY-2012 Program Offer 50003. This position was cut earlier this fiscal year as part of the State of Oregon funding rebalance. This position coordinates, updates and writes all of the Department policies and procedures which is an integral function as we move forward with the strategic plan.

Add 2.00 FTE Corrections Technicians [6266] in Adult Services Division, Electronic Monitoring (EM); FY-2012 Program Offer 50047. EM allows staff to monitor the activities of pre- and post-adjudicated individuals in the community through house arrest, curfew monitoring, alcohol consumption monitoring or the monitoring of an offender's movement in the community. Utilizing EM and Global Positioning Software (GPS) technology to minimize the movements of offenders within the community has proven to be a reliable, cost-effective way to sanction offenders and reinforce public safety. Currently there is only a 1.00 FTE Corrections Technician in EM.

Cut 1.00 FTE Corrections Counselor [6268] in Adult Services Division, High Risk Drug Unit (HRDU); FY-2012 Program Offer 50042. This position conducts alcohol and drug assessments for offenders who are under supervision in the HRDU. DCJ will use grant funded services from the Access to Recovery (ATR) program and Re-entry Enhancement Coordination (REC) program utilizing the counseling staff at Volunteers of America In-Act to access offender alcohol and drug needs.

Cut 0.50 FTE Office Assistant Senior [6002] in Juvenile Services Division, Detention Services; FY-2012 Program Offer 50018A. This position is currently vacant and has been for almost a year. An efficiency has been created by distributing the duties of this position to existing staff.

Cut 1.00 FTE Mental Health Consultant [6365] in Juvenile Services Division, Assessment & Treatment for Youth & Families (ATYF); FY-2012 Program Offer 50029A. This position is currently vacant and has been for two years. The services previously offered through this position are currently being provided by existing ATYF staff.

Cut 1.00 FTE Juvenile Counselor [6272] in Juvenile Services Division, Community Detention/Electronic Monitoring (CDEM); FY-2012 Program Offer 50019. This program provides an alternative to detention in the form of monitoring youth in the community who are preadjudicated or have received a sanction from the Court. In FY-2011 the program was staffed by 4.00 FTE. Resources were realigned in FY-2012 and the staffing was increased to 6.00 FTE. While this proposal is a reduction for the current fiscal year, CDEM will remain intact and we will be able to provide an increase in community contacts over previous years.

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

There is no fiscal impact in the current fiscal year or ongoing.

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.

N/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).**

N/A

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

There is no net change in DCJ's overall FY-2012 appropriation.

DCM's medical/dental insurance fund is increased by \$3,560.

- **What do the changes accomplish?**

Re-aligning current resources in order to implement DCJ's Strategic Plan. Annualized this budget modification adds 4.00 FTE and eliminates 3.50 FTE for a net increase of 0.50 FTE.

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

Two of the positions being eliminated are currently vacant (Office Assistant/Senior and Mental Health Consultant). The incumbents in the Corrections Counselor and Juvenile Counselor positions can bump into current vacancies within the Department in the same job classification.

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

N/A

- **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?**

N/A

- **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.

Required Signature

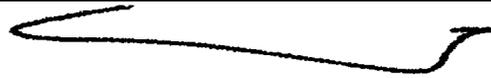
**Elected Official
or Dept Director:**



Date: 11/16/11

Scott Taylor

Budget Analyst:



11/16/11

Shannon Busby

Date: _____



11/16/11

Department HR:

James Opoka

Date: _____



Countywide HR:

Candace Busby

Date: 11/16/11