



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 10/14/2010

Agenda Item #: R-4

Est. Start Time: 9:46 am

Date Submitted: 10/6/2010

BUDGET MODIFICATION: MCSO - 03

BUDGET MODIFICATION # MCSO-03 appropriating \$126,557 from the State of Oregon, Oregon Department of Transportation (ODOT) for Inmate Work Crew Services.

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

Requested Meeting Date: _____ **Amount of Time Needed:** 5 Minutes
Department: Sheriff's Office **Division:** Corrections Division
Contact(s): Wanda Yantis, Fiscal Manager
Phone: 503-988-4455 **Ext.** 84455 **I/O Address:** 503/350
Presenter Name(s) & Title(s): Captain Drew Brosh, Sgt. Tina Breiten and Wanda Yantis, Fiscal Manager

General Information

1. What action are you requesting from the Board?

The Sheriff's Office is requesting approval of Budget Modification MCSO-03 to appropriate \$126,557 in Justice Services Special Operations funds, from the State of Oregon, Oregon Department of Transportation (ODOT), to our Corrections Division budget for Inmate Work Crew services which would perform highway-related maintenance work in and around Multnomah County.

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 State of Oregon, Oregon Dept. of Transportation (ODOT) requests that the Sheriff's Office's Inmate Work Crew perform highway-related maintenance and clean-up work in and around Multnomah County. This action affects Program Offer #60039 MCSO Inmate Work Crews.

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

This will increase the Corrections Division's revenue by \$126,557 in the Justice Services Special

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Operations Fund. All overhead costs are covered.

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

Multnomah County Sheriff's Office has entered into an Intergovernmental Agreement with the State of Oregon as an Independent Contractor. Both parties must comply with the terms and conditions mutually agreeable to the contracting parties as stated in the contract.

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).**

This will increase the Corrections Division's revenue by \$126,557 in the Justice Services Special Ops Fund due to Inmate Work Crew services for ODOT. A CFDA number is not applicable.

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

-The Corrections Division will increase their Public Safety Special Ops budget by \$126,557

-Increase Dept Indirect by \$6,605

-Increase Central Indirect by \$2,005

-Increase Insurance by \$20,438

- **What do the changes accomplish?**

This will increase the Corrections Division's revenue by \$126,557 in the Justice Services Special Ops Fund due to Inmate Work Crew services performed for ODOT.

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

This will add 1.00 Corrections Deputy FTE to run the Inmate Work Crew assigned for this contract.

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

All overhead costs are covered.

- **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 Intergovernmental Agreement signed by both Parties is perpetual. This Agreement may be terminated by mutual written consent of both Parties.

- **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: MCSO - 03

Required Signatures

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



Sheriff Daniel Staton

Date:

10/6/2010



Budget Analyst:

Christian Elkin

Date:

Department HR:

Date:

Countywide HR:

Date:

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