



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-9 DATE 11/12/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 11/12/15

Agenda Item #: R.9

Est. Start Time: 10:50 am

Date Submitted: 11.4.15

Agenda Title: BUDGET MODIFICATION # MCSO-07-16: Increasing the Fed/State fund by \$31,918 in Add'l State Criminal Alien Assistance Program (SCAAP)

Requested Meeting Date: 11/12/15 Time Needed: 5 minutes

Department: 60 - Sheriff Division: Corrections

Contact(s): Michelle Rader, Fiscal Supervisor

Phone: 503-988-4445 Ext. 84445 I/O Address 503/350

Presenter Name(s) & Title(s): Linda Yankee, Chief Deputy of Business Services

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests approval of Budget Modification MCSO-07-16, which appropriates \$31,918 from the State Criminal Alien Assistance Program (SCAAP).

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 Criminal Alien Assistance Program (SCAAP) is a formula grant program that provides federal payments to states and localities for correctional officer salary costs incurred for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least 4 consecutive days during the reporting period. The Sheriff's Office will use these funds for overtime costs of corrections staff within Multnomah County Detention Center. This action affects Program Offer 60040A MCSO Detention Center.

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

The Federal/State Fund appropriation for the Sheriff's Office will increase by \$31,918 due to additional funding from the SCAAP Fund. Although this is recognized as one-time-only revenue, we have participated in the program for several years. When the funding is exhausted, our participation in the program ends.

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

N/A

5. Explain any citizen or other government participation.

N/A

Budget Modification

6. 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 Sheriff's Office's Corrections Division revenue by \$31,918 in the Federal/State Fund in order to fund overtime that was not previously budgeted.
The CFDA number for this grant is 16.606.

7. What budgets are increased/decreased?

- The Sheriff's Office will increase their Federal/State Fund budget by \$31,918
- Increase Risk Fund by \$1,890
- Increase Central Indirect by \$796
- Increase Departmental Indirect by \$1,734

8. What do the changes accomplish?

This will increase the Sheriff's Office's Corrections Division revenue by \$31,918 in the Federal/State Fund in order to fund overtime that was not previously budgeted.

9. Do any personnel actions result from this budget modification?

No.

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

Yes.

11. 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?

Although this is recognized as one-time-only revenue, we have received funding in this program for several years. When the funding is exhausted, those costs will be covered by General Fund.

12. 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 (e.g. cash match, in kind match, reporting requirements, etc)?

This program covers Fiscal Year 2016. We will be applying for this funding again next year.

Required Signature

Elected Official or Linda Yankee /s/
Dept. Director: _____

Date: 11/4/15

Budget Analyst: Allegra Willhite /s/

Date: 11/4/15

Department HR: n/a

Date: _____

Countywide HR: n/a

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-07-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	60010-16	1000			604020	50370 - Dept Indirect Rev	(851,694)	(853,428)	(1,734)	
2	60010-16	1000			604020	60240 - Supplies	329,277	331,011	1,734	
1000 Total										0
Total										0
Program Offer Number 60010-16 Total										0
3	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	50170 - IG-OP-Direct Fed	0	(31,918)	(31,918)	
4	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60110 - Overtime	0	19,895	19,895	
5	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60130 - Salary Related Expns	0	7,603	7,603	
6	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60140 - Insurance Benefits	0	1,890	1,890	
7	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60350 - Central Indirect	0	796	796	
8	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60355 - Dept Indirect	0	1,734	1,734	
32295 Total										0
Total										0
Program Offer Number 60040A-16 Total										0
9	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(71,018,935)	(71,020,825)	(1,890)	
10	72020-16	3500			705210	60330 - Claims Paid	7,513,440	7,515,330	1,890	
3500 Total										0
Total										0
Program Offer Number 72020-16 Total										0
11	95000-16	1000			9500001000	50310 - Intl Svc Reimburse	(9,632,914)	(9,633,710)	(796)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-07-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	95000-16	1000			9500001000	60470 - Contingency	9,238,988	9,239,784	796	
1000 Total										0
	Total									0
	Program Offer Number 95000-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-07-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.