



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/31/12
 Agenda Item #: R.7
 Est. Start Time: 10:45 am
 Date Submitted: 5/16/12

Agenda Title: **BUDGET MODIFICATION #MCSO-08 appropriating \$56,832 from the American Recovery & Reinvestment Act: Edward Byrne Memorial Justice Assistance Grant (JAG) Program.**

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

Requested Meeting Date: Next Available **Time Needed:** 5 Minutes
Department: Sheriff's Office **Division:** Enforcement
Contact(s): Wanda Yantis, Fiscal Manager
Phone: 503-988-4455 **Ext.** 84455 **I/O Address:** 503/350
Presenter Name(s) & Title(s): Enforcement Chief Deputy Jason Gates and Business Services Chief Deputy Drew Brosh

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests the approval of Budget Modification MCSO-08, which appropriates \$56,832 from the American Recovery & Reinvestment Act (ARRA): Edward Byrne Memorial Justice Assistance Grant (JAG) Program.

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 Edward Byrne Memorial Justice Assistance Grant is a non-competitive federal formula stimulus grant from the United States Department of Justice (US DOJ), Office of Justice Programs (OJP). This is the balance of an ARRA Grant anticipated to run out last fiscal year. The balance of the funds left over will be used to partially restore one Corrections Deputy which is assigned to the Metro Gang Enforcement Division program. The remainder of the cost of the Corrections Deputy position has been funded by another Edward Byrne Memorial Justice Assistance Grant through the City of Portland which was approved by the County Board of Commissioners on October 13, 2011. With the combined funds of these two grants, this position is fully-funded for this fiscal year. This deputy will

organize intelligence and investigative information regarding known and suspected gang members and associates in custody and act as liaison and distribute new and updated information. Although this was an "Out of Target" Program Offer, #60046 MCSO In-Jail Gang Intelligence Officer, which was not funded in the 2012 Adopted Budget. This position was able to continue operationally due to the funding from this grant and the City of Portland JAG Grant.

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

This will increase the Sheriff's Office's Enforcement Division revenue by \$56,832 in the Federal/State Fund in Fiscal Year 2012.

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

Not applicable.

5. Explain any citizen and/or other government participation that has or will take place.

Not applicable.

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 Sheriff's Office's Enforcement Division revenue by \$56,832 in the Federal/State Fund The CFDA number for this grant is 16.804.

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

- The Sheriff's Office will increase their Federal/State Fund budget by \$56,832
- Increase Risk Fund by \$9,987

• **What do the changes accomplish?**

This funding will allow the Sheriff's Office to continue funding the Corrections Deputy assigned to In-Jail Gang Intelligence for the remainder of this fiscal year.

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

Yes, this grant continues to fund 1.0 FTE position assigned to In-Jail Gang Intelligence.

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

All Indirect costs are considered to be a disallowable expense by this grant.

• **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 is one-time-only in nature. The grants funding this position are anticipated to only cover this fiscal year and 35% of next fiscal year. During the fiscal year 2013 budget submittal process, a request for the additional General Fund back-fill needed for this position has been submitted as an "Out-of-target" program offer to the Budget Office.

• **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)?**

Fiscal Year 2012.

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:** Sheriff Dan Staton /s/ **Date:** 5/16/12

Budget Analyst: Christian Elkin /s/ **Date:** 5/16/12

Department HR: n/a **Date:** _____

Countywide HR: n/a **Date:** _____