



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/31/12
 Agenda Item #: R.12
 Est. Start Time: 11:10 am
 Date Submitted: 5/16/12

Agenda Title: BUDGET MODIFICATION # MCSO-13 appropriating \$74,091 in State Homeland Security Program (SHSP) Grant Funding.

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): Chief Deputy of Enforcement, Jason Gates 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-13 to appropriate \$74,091 in Federal/State funds to our Enforcement Division budget awarded thru the State Homeland Security Program (SHSP) Grant Funding.

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 Homeland Security Program (SHSP) supports the implementation of state Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. This funding is to support select operational expenses associated with increased security measures at critical infrastructure sites. Approved expenses are interoperable communications, physical security enhancement and logistical support/power equipment.

The revenue will be used to purchase ten (10) Panasonic Toughbook laptops with installation, a Monoshock Ram Door Breacher, Pro-Tech Intruder Ballistic Shield and ZAK Halligan Tool 36" used to accomplish forcible entry into buildings, vehicles and other locked enclosures.

This action affects Program Offer #60063 MCSO Patrol in the Fiscal Year 2012 Adopted Budget.

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

This will increase the Enforcement Division's revenue by \$74,091 in the Federal/State Fund by providing funding for select operational expenses.

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

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 Enforcement Division's revenue by \$74,091 in the Federal/State Fund by providing funding for select operational expenses. The CFDA number is 97.073.

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

This will increase the Enforcement Division's revenue by \$74,091 in the Federal/State Fund.

- **What do the changes accomplish?**

This is an increase of revenue of \$74,091 in the Federal/State Funding for the Sheriff's Office Enforcement Division.

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

No.

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

Indirect is not an allowable expense.

- **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 program is renewed from year to year. When the funding is exhausted, the program ends.

- **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. Our participation will end once the funding ends.

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