



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

**Agenda Title: BUDGET MODIFICATION # MCSO-03-16: SB1145 Mid-year adjustment -
Increasing the Fed/State fund by \$599,158**

Requested Meeting Date: _____ 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): _____

General Information

1. What action are you requesting from the Board?

The Sheriff's Office is requesting approval of budget modification MCSO-03-16 that increases the Federal/State Fund due to the State of Oregon finalizing their 2015-2017 budget. There is an increase in Senate Bill 1145 (SB 1145) funds in the amount of \$599,158.

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.

In 1995, Senate Bill 1145 became law. It allowed county governments to assume control, with state funding, of probation and parole supervision of felons, along with the local incarceration in the county jail of felons serving prison sentences of one year or less.

FY 2016 budget was prepared knowing there would possibly be changes in the SB 1145 funding, but the allocation was not known at that time. The actual amounts have now been announced, and the allocations need to be adjusted to match actual amounts.

This additional funding will offset the reduction in the Sheriff's Office's portion of this fiscal year's Justice Reinvestment funding. This funding reduction was presented to the BCC on October 8th, 2016. This will restore the overtime that was cut due to the Justice Reinvestment funding reduction.

This will affect Program Offer 60041A-16 MCSO MCIJ Offer A.

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

The Federal/State Fund appropriation for the Sheriff's Office will increase by \$599,158 from the State of Oregon's SB 1145 funding.

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).

The Federal/State Fund appropriation for the Sheriff's Office will increase by \$599,158 from the State of Oregon's SB 1145 funding.
There is no CFDA number.

7. What budgets are increased/decreased?

- The Sheriff's Office will increase their Federal/State Fund budget by \$599,158
- Increase Departmental Indirect by \$32,548
- Increase Central Indirect by \$14,950
- Increase Risk Fund by \$35,478

8. What do the changes accomplish?

Finalizing State funding adjustments for SB 1145 for FY 2016.

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?

Both the funding and the function are on-going.

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 is the 1st year of two-year State budget. Both the funding and the function are on-going.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____