



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 # NOND-05-16: Decreases the Federal/State Fund by \$195,857 in State Funding for the Justice Reinvestment Program

Requested Meeting Date: _____ **Time Needed:** 2 Minutes

Department: 1080 - Local Public Safety
Coordinating Council **Division:** LPSCC

Contact(s): Abbey Stamp, Executive Director Local Public Safety Coordinating Council

Phone: 503-988-5777 **Ext. xt.** _____ **I/O Address** 501/624
85777

Presenter Name(s) & Title(s): Lily Yamamoto, LPSCC Project Manager

General Information

1. What action are you requesting from the Board?

The Local Public Safety Coordinating Council (LPSCC) requests approval of budget modification NOND-05-16 that reduces the Federal/State Fund by \$195,857 due the State of Oregon finalizing their 2015-2017 budget. Additionally, there is a modest increase in the SB 1145 funds of \$34,936 to support the operations of the Local Public Safety Coordinating Council.

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 Justice Reinvestment Program (JRP) authorized by HB 3194 is a statewide initiative which seeks to improve public safety by reducing spending on prison incarceration in order to reinvest savings in evidence-based strategies at the county level. HB 3194 specifically stated that at least 10% of the funding must be spent on community based victim services programs.

LPSCC's FY 2016 budget was prepared knowing there would be changes in the JRP funding, but the allocation was not known at that time. The actual amounts have now been announced, and the allocation for Victim's Services is \$195,857 less than original projections; reduced from \$593,395 to \$397,538 in FY 2016.

Additionally, there is a small increase in the State's allocation for SB 1145 which resulted in the Council receiving an additional \$34,936 to support their day to day operations.

There are no reductions to current service level from the previous fiscal year as all of these reductions would have been new expenses in FY 2016.

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

This budget modification reduces LPSCC's FY 2016 budget by \$195,857 to reflect the amount of State Justice Reimbursement Program revenues available. At this time no information is available as to what the funding amount will be in the future.

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

N/A

5. Explain any citizen or other government participation.

On September 22, 2015 there was a Board Briefing detailing the impacts of the JRP allocation changes.

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 Nondepartmental will decrease by \$195,857 from funding received from the State of Oregon for the Justice Reinvestment Program (JRP) and increase by \$34,936 for additional SB 1145 funding for a net decrease of \$160,921.

There is no CFDA number.

7. What budgets are increased/decreased?

LPSCC's JRP Victim's Services pass thru funding is decreased by \$195,857.
LPSCC's Repairs/Rentals increase by \$5,267 and Supplies increase by \$29,669.

8. What do the changes accomplish?

Finalizing State funding adjustments for FY 2016.

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

N/A

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

No

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?

It is anticipated that the State Justice Reinvestment Program will be renewed each upcoming biennium.

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)?

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____