



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.4 DATE 10-8-15
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/8/15
Agenda Item #: R.4
Est. Start Time: 10:20 am
Date Submitted: 9/28/15

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: 10/08/2015 Time Needed: 2 Minutes
Department: 1080 - Local Public Safety Division: LPSCC
Coordinating Council

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

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

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:** Commissioner Shiprack /s/

Date: 09/28/2015

Budget Analyst: Christian Elkin /s/

Date: 09/25/2015

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-05-16

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	10009A-16	23000	10-80	0050	LPSCC.SB1145	50180 - IG-OP-Direct St	(476,849)	(511,785)	(34,936)	
2	10009A-16	23000	10-80	0050	LPSCC.SB1145	60220 - Repairs and Maint	115	5,382	5,267	
3	10009A-16	23000	10-80	0050	LPSCC.SB1145	60240 - Supplies	3,103	32,772	29,669	
23000 Total										0
10-80 Total										0
Program Offer Number 10009A-16 Total										0
4	10009B-16	32620	10-80	0050	lpssc.hb3194	50180 - IG-OP-Direct St	(812,163)	(616,306)	195,857	
5	10009B-16	32620	10-80	0050	lpssc.hb3194	60160 - Pass-Thru & Pgm Supt	593,395	397,538	(195,857)	
32620 Total										0
10-80 Total										0
Program Offer Number 10009B-16 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: NOND-05-16

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.