



Multnomah County Agenda Placement Request Budget Modification (FY 2018)

Contingency Request

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # MCSO-11-18: Contingency Request for Justice Reinvestment Deputy for first half of Fiscal Year 2018

Requested Meeting Date: _____ **Time Needed:** 10 minutes

Department: 60 - Sheriff **Division:** Enforcement Division

Contact(s): Stephanie Prybyl, Chief of Staff

Phone: 971-347-6106 **Ext.** _____ **I/O Address** 503/350

Presenter Name(s) & Title(s): Sheriff Michael Reese

General Information

1. What action are you requesting from the Board?

- The Multnomah County Sheriff's Office (MCSO) is respectfully requesting the Board of County Commissioners grant our Agency contingency monies to mitigate the financial impact of the reduction in Justice Reinvestment resources that funds a full-time deputy in the amount of \$72,270.

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 House Bill 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. In the early part of Fiscal Year 2018, the Justice Reinvestment enforcement deputy position was cut from the Sheriff's Office's portion of HB 3194 funding. In October, the Criminal Justice Commission (CJC) and Multnomah County Justice Reinvestment Program (MCJRP) Policy Team approved an eighteen (18)-month supplemental awards budget that restored the enforcement deputy for the last 6 months of this fiscal year. MCSO is respectfully requesting the Board of County Commissioners approve our contingency request to fund the first 6 months of this position in the amount of \$72,270. Program Offer 60091-18 HB3194 Justice Reinvestment - Enforcement Deputy is impacted by this funding change.

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

- The Federal/State Fund appropriation for the Sheriff's Office will decrease by \$89,518 from the funding adjustments from State of Oregon's Justice Reinvestment Program (JRP). The County-wide General Fund Contingency will decrease by \$72,270 and the Sheriff's Office's General Fund budget will increase by \$72,270.

This position is funded for all of Fiscal Year 2019.

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

- Not applicable.

5. Explain any citizen or other government participation.

- Not applicable.

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 decrease by \$89,518 from the funding adjustments from State of Oregon's Justice Reinvestment Program (JRP). There is no CFDA number.

7. What budgets are increased/decreased?

- The Sheriff's Office's Federal/State Fund budget will decrease by \$89,518 (Decrease Departmental Indirect by \$12,435; Decrease Central Indirect by \$3,912). The County-wide General Fund Contingency will decrease by \$72,270, while the Sheriff's Office's General Fund budget will increase by \$72,270.

8. What do the changes accomplish?

- These changes will fully fund the HB 3194 Justice Reinvestment enforcement deputy for Fiscal Year 2018.

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

- This will reduce .5 FTE from the Federal/State Fund and increase .5 FTE to the General Fund.

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

- The HB3194 Justice Reinvestment funding will cover this position for the full year in Fiscal Year 2019.

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?

- The Federal/State funding will cover this position for the full year in Fiscal Year 2019.

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)?

- MCSO anticipates that this position within the HB 3194 Justice Reinvestment funding will be on-going.

For Contingency Requests Only:

13. Why was the expenditure not included in the annual budget process?

- The HB 3194 Justice Reinvestment funding reduction and subsequent partial Supplemental restoration funding occurred after the adoption of the Fiscal Year 2018 budget.

14. What efforts have been made to identify funds from other sources within the department/agency to cover this expenditure?

- Changes to this source of funding occurred after the adoption of the Fiscal Year 2018 budget. All funds within our Agency are assigned to specific programs and are expected to be 100% utilized during the year accordingly.

15. Why are no other department/agency fund sources available?

- Changes to this source of funding occurred after the adoption of the Fiscal Year 2018 budget. The use of other resources are restricted by rule.

16. Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?

- The HB3194 Justice Reinvestment funding will cover this position for the full year in Fiscal Year 2019.

17. Has this request been made before? When? What was the outcome?

- The HB3194 Justice Reinvestment funding will cover this position for the full year in Fiscal Year 2019.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense and Revenues Worksheet and/or a Budget Modification Personnel Worksheet

Required Signature

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

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____