



Department of County Management

MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Ashlye Manning, Senior Budget Analyst

DATE: April 4, 2018

SUBJECT: General Fund Contingency Request of \$72,270 for a Justice Reinvestment Deputy for the First Half of Fiscal Year 2018 (Budget Modification MCSO-11-18)

The Sheriff's Office (MCSO) is requesting \$72,270 from General Fund contingency to backfill a reduction in House Bill 3194 Justice Reinvestment Program revenue that funds a 1.00 FTE deputy.

The Fiscal Year 2018 budget anticipated that the HB 3194 Justice Reinvestment Program would fund a 1.00 FTE deputy for the entire year. In FY 2018, the HB 3194 funding for this position was cut. Later in FY 2018, supplemental HB 3194 funding was approved that funded the position for the last six months of FY 2018 and all of FY 2019. At that time, contingency funds were not requested, so MCSO is now requesting to use General Fund contingency to fund the deputy position for the first six months of FY 2018.

Per the March forecast, the "regular" General Fund contingency and the remaining State/Fed ramp down funds total \$3,354,195. MCSO has two other contingency requests on this agenda. If all three contingency requests are approved, the remaining contingency balance will be \$2,657,788.

General Fund Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the guidelines for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes.
This request is for a one-time-only purpose since the deputy position is funded by the State for the last half of FY 18 and all of FY 19.
- Criteria 2 addresses emergencies and unanticipated situations.
The reduction of Justice Reinvestment Program funding was not fully known when the FY 2018 budget was prepared.
- Criteria 3 addresses items identified in Board Budget Notes.
This item was not identified in a specific Budget Note.