



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 10/13/11
Agenda Item #: R.3
Est. Start Time: 9:40 am
Date Submitted: 10/5/11

BUDGET MODIFICATION # MCSO-04 appropriating funding in the amount of
Agenda \$84,033 from the Edward Byrne Memorial Justice Assistance Grant (JAG)
Title: Program through the City of Portland.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available
Time Needed: 5 minutes
Department: Sheriff's Office
Division: Corrections
Contact(s): Wanda Yantis, Fiscal Manager
Phone: 503-988-4455 **Ext.** 84455 **I/O Address:** 503/350
Presenter Name(s) & Title(s): Chief Deputy Drew Brosh, Wanda Yantis Fiscal Manager

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests approval of Budget Modification MCSO-04, which appropriates \$84,033 from the Edward Byrne Memorial Justice Assistance Grant (JAG) Program through the City of Portland.

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 Edward Byrne Memorial Justice Assistance Grant (JAG) Program allows local governments to support activities to prevent and control crime and to improve the criminal justice system. On August 16th, 2011 the City of Portland was awarded JAG funding in the amount of \$648,238. The amount of \$84,033 was earmarked for Multnomah County Sheriff's Office. This funding will be used to restore one Corrections Deputy assigned to the Classification Unit. The deputy will organize intelligence and investigative information regarding known and suspected gang members and associates in custody and act as liaison and distribute new and updated information. This position was previously funded for two years with ARRA JAG Grant funding. The ARRA JAG grant expired on June 30, 2011.

This action affects Program #60036 MCSO Classification Unit.

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

This will increase the Sheriff's Office revenue by \$84,033 in the Federal/State Fund. All overhead is covered.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

This grant was awarded to the City of Portland which then passed a portion of this funding on to Multnomah County.

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

This will increase the Sheriff's Office revenue by \$84,033 in the Federal/State Fund. The CFDA number is 16.738.

- **What budgets are increased/decreased?**

-The Sheriff's Office will increase their Fed/State budget by \$84,033

-Increase Dept Indirect by \$4,807

-Increase Central Indirect by \$1,947

-Increase Insurance by \$13,573

- **What do the changes accomplish?**

This will increase the Corrections Division's revenue in the Federal/State fund by \$84,033 from the Edward Byrne Memorial Justice Assistance Grant (JAG) Program through the City of Portland.

- **Do any personnel actions result from this budget modification? Explain.**

This adds 1.0 Corrections Deputy FTE to the Sheriff's Office's FY 2012 budget.

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

All indirect costs are covered.

- **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?**

This grant is one-time-only in nature. When the grant ends, we will actively seek other funding sources. If not successful, our participation will end.

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

Although the grant period covers October 1, 2010 to September 30th, 2014, there is only enough funding for this position within this fiscal year. This grant is one-time-only in nature. When the grant ends, we will actively seek other funding sources. If not successful, our participation will end. As for reporting requirements, award recipients must submit quarterly a Federal Financial Report (SF-425) and annual performance reports.

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

Required Signature

**Elected Official
or Dept Director:**



Sheriff Dan Staton

Date:

10/5/11

Budget Analyst:



Christian Elkin

Date:

10/5/11