



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.

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**Budget Modification**

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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 30<sup>th</sup>, 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**

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**Elected Official  
or Dept Director:**



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Sheriff Dan Staton

**Date:**

10/5/11

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**Budget Analyst:**



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Christian Elkin

**Date:**

10/5/11

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