



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

**Agenda Title:** BUDGET MODIFICATION # COUNTYWIDE-02-15: FY 2015 Supplemental BudMod #2 Appropriating \$70,000 of Pass Thru Funds in the County School Fund

**Requested Meeting Date:** 6/25/15 **Time Needed:** 2 Minutes

**Department:** 1000 - Nondepartmental - All Other **Division:** Budget Office

**Contact(s):** Michael Jaspin, Economist and Christian Elkin, Principal Budget Analyst

**Phone:** 503.988.3312 **Ext.** 87689 **I/O Address** 501/503

**Presenter Name(s) & Title(s):** Michael Jaspin, County Economist

## General Information

### 1. What action are you requesting from the Board?

The Budget Office requests approval of Supplemental Budget #2 to appropriate an additional \$70,000 in the County School Fund due to the extension of the the Secure Rural Schools (SRS) program. This will increase the fund by more then 10%; in order to comply with Oregon Budget Law, a supplemental budget is needed to appropriate the funding.

### 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.

A supplemental budget is the vehicle allowed by ORS Chapter 294 (commonly known as "Oregon Budget Law") for the Board to address changes in financial conditions not anticipated at the time the budget was adopted. This supplemental budget addresses the increase to a fund by more than 10%.

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

The County School fund increases by \$70,000 which is more than 10% of the Adopted Budget of \$20,275. At the time of adoption, the federal timber payments were expected to expire. Post adoption, the federal government approved an extension to the Secure Rural Schools & Community Self-Determination Act. This action adds the new revenue to the County School Fund, 100% of which will be passed thru to local schools.

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

This action allows the County to comply with our intergovernmental agreements and avoid violating Oregon Budget Law.

**5. Explain any citizen or other government participation.**

This supplemental budget modification was noticed in the Oregonian on June 17, 2015. This met the notification requirements per Oregon budget law of appearing in the Oregonian at least 5 days before, but not more than 30 days before this hearing.

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**Budget Modification**

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**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).**

In Lieu of Tax - Program Revenues are increasing \$70,000 due to one-time payments from Secure Rural Schools & Community Self-Determination Act for County schools.

**7. What budgets are increased/decreased?**

Pass thru payments to County schools are increased by \$70,000.

**8. What do the changes accomplish?**

The changes increase the County School Fund by more than 10% and brings the County into full compliance with Oregon Budget Law

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

There is no change in FTE as a result of this modification.

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

Indirect is not applied to these funds.

**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?**

Yes

**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)?**

This funding is not anticipated to be ongoing. Funding is passed thru 100% to County schools.

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**Required Signature**

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**Elected Official or  
Dept. Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_