



# MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R-4 DATE 9/16/2010  
LYNDA GROW, BOARD CLERK

## Board Clerk Use Only

Meeting Date: 9/16/2010  
Agenda Item #: R-4  
Est. Start Time: 10:00 am

## BUDGET MODIFICATION: MCSO - 02

**BUDGET MODIFICATION # MCSO-02 Reducing the Sheriff's Office  
Agenda appropriation by \$494,644 due to reductions in State Community Corrections  
Title: (SB1145) funding.**

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

**Requested**  
**Meeting Date:** September 16, 2010 **Amount of**  
**Time Needed:** 5 Minutes  
**Department:** Sheriff's Office **Division:** Corrections  
**Contact(s):** Wanda Yantis  
**Phone:** 503-988-4455 **Ext.** 84455 **I/O Address:** 503/350  
**Presenter**  
**Name(s) &** Chief Deputy Mike Shults , Captain Drew Brosh, Business Services Director Larry  
**Title(s):** Aab

## General Information

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

Reduce the Sheriff's Office FY 2011 Federal/State fund appropriation by \$494,644 due to cuts in State SB1145 Community Corrections funding directed by the Governor to the to address the State's \$577 million revenue shortfall. The State revenue shortfall was identified in June of 2010, which occurred after the County's budget was adopted.

### 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.

In 1995, Senate Bill 1145 became law. It allowed county governments to assume control, with state funding, of probation and parole supervision of felons, along with the local incarceration in the county jail of felons serving prison sentences of one year or less. Due to the State's revenue shortfall identified in June of 2010 the amount of SB1145 funds the County will receive is being reduced. This translates to a loss of revenue for the Sheriff's office in the amount of \$494,644 for FY 2011.

In order to balance this loss of revenue, the following reductions will take place on October 1, 2010:

**Budget Modification APR  
Submit to Board Clerk**

- Eliminate County Attorney Liaison position (.75 FTE in Inspections - \$89,371)
- Eliminate Booking Manager position (.5 FTE in Booking and Release - \$84,848)
- Eliminate Classification Corrections Technician position (.75 FTE - \$60,134)
- Eliminate a Corrections Records position (.75 FTE, - \$50,581)
- Freeze Promotional Replacement of Retiring Exempt Managers (.75 FTE - \$133,149)
- Move 2 special assignment positions back on-line to reduce overtime (\$42,909)
- Cut Supplies in MCSO's Centralized Expenses due to reduction in Dept. Indirect (\$25,815)
- Reduce expected Centralized Department Indirect Revenue (\$7,837)

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

This will decrease the Corrections Division's revenue by \$494,644 in the Fed/State Fund in FY 2011.

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

The County's ability to "opt out" of the SB1145 funding agreement is dictated by ORS 423.483. The "opt out" provision is triggered if the total state community corrections appropriation falls below the baseline. The baseline is reset with each biennium's appropriation and the baseline for the current biennium (2010/ 2011) is \$208,340,005 million. With the Governor's Community Corrections reductions for the 577.1 million the current Community Corrections funding is equal to the "opt out" level.

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

The SB1145 shortfall has been discussed in the August 17, 2010 and also in the August 24, 2010 Board briefing sessions.

---

## ATTACHMENT A

---

### 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 decrease the Corrections Division's revenue by \$494,644 in the Fed/State Fund in FY 2011. There is no CFDA number assigned to this funding.

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

- The Sheriff's Office will decrease their Fed/State Fund budget by \$494,644
- Decrease Dept Indirect by \$25,816
- Decrease Central Indirect by \$7,837
- Decrease Risk Fund by \$75,276

- **What do the changes accomplish?**

This will decrease the Corrections Division's revenue by \$494,644 in the Fed/State Fund in FY 2011.

---

**Budget Modification APR  
Submit to Board Clerk**

- **Do any personnel actions result from this budget modification? Explain.**  
Yes, there will be a net 3.5 FTE reduction within specific units in the Sheriff's Office
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**  
All overhead 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?**  
Both the funding and the function are ongoing. In the FY 11 budget, the ongoing expenses are detailed in Program Offer 60041A-60041B MCSO MCII.
- **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)?**  
N/A

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

---

## ATTACHMENT B

---

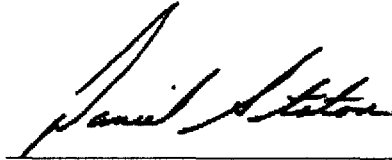
**BUDGET MODIFICATION: MCSO - 02**

---

### Required Signatures

---

**Elected Official or  
Department/  
Agency Director:**



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

**Budget Analyst:**



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

**Department HR:**

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

**Countywide HR:**

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

---

**Budget Modification APR  
Submit to Board Clerk**

**Budget Modification ID: MCSO-02**

## EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

**Budget/Fiscal Year: 2011**

| Line No. | Fund Center | Fund Code | Program # | Func. Area | Accounting Unit |             |               | Cost Element | Current Amount | Revised Amount | Change Increased/ (Decreased) | Subtotal | Description      |
|----------|-------------|-----------|-----------|------------|-----------------|-------------|---------------|--------------|----------------|----------------|-------------------------------|----------|------------------|
|          |             |           |           |            | Internal Order  | Cost Center | WBS Element   |              |                |                |                               |          |                  |
| 1        | 60-30       | 23000     | 60041     | 50         |                 |             | SOSB1145.MCIJ | 50200        |                | 494,644        | 494,644                       |          | SB1145 Funding   |
| 2        | 60-30       | 23000     | 60041     | 50         |                 |             | SOSB1145.MCIJ | 60000        |                | (252,053)      | (252,053)                     |          | Permanent        |
| 3        | 60-30       | 23000     | 60041     | 50         |                 |             | SOSB1145.MCIJ | 60110        |                | (29,788)       | (29,788)                      |          | Overtime         |
| 4        | 60-30       | 23000     | 60041     | 50         |                 |             | SOSB1145.MCIJ | 60130        |                | (104,197)      | (104,197)                     |          | Salary-Related   |
| 5        | 60-30       | 23000     | 60041     | 50         |                 |             | SOSB1145.MCIJ | 60140        |                | (74,955)       | (74,955)                      |          | Insurance        |
| 6        | 60-30       | 23000     | 60041     | 50         |                 |             | SOSB1145.MCIJ | 60350        |                | (7,837)        | (7,837)                       |          | Central Indirect |
| 7        | 60-30       | 23000     | 60041     | 50         |                 |             | SOSB1145.MCIJ | 60355        |                | (25,816)       | (25,816)                      | (0)      | Dept. Indirect   |
| 8        |             |           |           |            |                 |             |               |              | 0              |                |                               |          |                  |
| 9        | 60-30       | 1000      | 60041     | 50         |                 | 601422      |               | 60000        |                | 168,355        | 168,355                       |          | Permanent        |
| 10       | 60-30       | 1000      | 60041     | 50         |                 | 601422      |               | 60110        |                | 15,239         | 15,239                        |          | Overtime         |
| 11       | 60-30       | 1000      | 60041     | 50         |                 | 601422      |               | 60130        |                | 67,875         | 67,875                        |          | Salary-Related   |
| 12       | 60-30       | 1000      | 60041     | 50         |                 | 601422      |               | 60140        |                | 54,918         | 54,918                        | 306,387  | Insurance        |
| 13       |             |           |           |            |                 |             |               |              | 0              |                |                               |          |                  |
| 14       | 60-30       | 1000      | 60005     | 50         |                 | 601410      |               | 60110        |                | (14,548)       | (14,548)                      |          | Permanent        |
| 15       | 60-30       | 1000      | 60005     | 50         |                 | 601410      |               | 60130        |                | (5,378)        | (5,378)                       |          | Salary-Related   |
| 16       | 60-30       | 1000      | 60005     | 50         |                 | 601410      |               | 60140        |                | (1,527)        | (1,527)                       | (21,453) | Insurance        |
| 17       |             |           |           |            |                 |             |               |              | 0              |                |                               |          |                  |
| 18       | 60-30       | 1000      | 60005     | 50         |                 | 601080      |               | 60000        |                | (54,011)       | (54,011)                      |          | Permanent        |
| 19       | 60-30       | 1000      | 60005     | 50         |                 | 601080      |               | 60130        |                | (19,968)       | (19,968)                      |          | Salary-Related   |
| 20       | 60-30       | 1000      | 60005     | 50         |                 | 601080      |               | 60140        |                | (15,392)       | (15,392)                      | (89,371) | Insurance        |
| 21       |             |           |           |            |                 |             |               |              | 0              |                |                               |          |                  |
| 22       | 60-30       | 1000      | 60033     | 50         |                 | 601450      |               | 60000        |                | (53,142)       | (53,142)                      |          | Permanent        |
| 23       | 60-30       | 1000      | 60033     | 50         |                 | 601450      |               | 60130        |                | (19,647)       | (19,647)                      |          | Salary-Related   |
| 24       | 60-30       | 1000      | 60033     | 50         |                 | 601450      |               | 60140        |                | (12,060)       | (12,060)                      | (84,849) | Insurance        |
| 25       |             |           |           |            |                 |             |               |              | 0              |                |                               |          |                  |
| 26       | 60-30       | 1000      | 60036     | 50         |                 | 601473      |               | 60000        |                | (35,877)       | (35,877)                      |          | Permanent        |
| 27       | 60-30       | 1000      | 60036     | 50         |                 | 601473      |               | 60130        |                | (10,770)       | (10,770)                      |          | Salary-Related   |
| 28       | 60-30       | 1000      | 60036     | 50         |                 | 601473      |               | 60140        |                | (13,487)       | (13,487)                      | (60,134) | Insurance        |
| 29       |             |           |           |            |                 |             |               |              | 0              |                |                               |          |                  |
|          |             |           |           |            |                 |             |               |              |                |                | 50,550                        | 50,550   | Total - Page 1   |
|          |             |           |           |            |                 |             |               |              |                |                | 0                             | 0        | GRAND TOTAL      |