



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

Board Clerk Use Only

Meeting Date: 10/14/2010

Agenda Item #: R-3

Est. Start Time: 9:43 am

Date Submitted: 10/6/2010

BUDGET MODIFICATION: MCSO - 06

**BUDGET MODIFICATION # MCSO-06 appropriating \$50,009 from the US
Agenda Department of Justice, awarded under the FY 2010 BJA Anti-Human
Title: Trafficking Task Force Initiative Grant Program.**

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	Amount of Time Needed:	5 minutes
Department:	Sheriff's Office	Division:	Enforcement
Contact(s):	Wanda Yantis, Fiscal Manager		
Phone:	503-988-4455	Ext.	84455
I/O Address:	503/350		
Presenter Name(s) & Title(s):	Lieutenant Ned Walls and Fiscal Manager Wanda Yantis		

General Information

1. What action are you requesting from the Board?

The Sheriff's Office requests approval of Budget Modification MCSO-06 to appropriate \$50,009 from the FY 10 Human Trafficking Task Force from the US Department of Justice.

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 FY 2010 BJA Anti-Human Trafficking Task Force Initiative Grant Program total award amount is \$99,941. Of this amount, \$50,009 needs to be appropriated in FY 11 (March 1 – June 30, 2010) and the balance will be budgeted in FY 12 Adopted budget.

This is an extension of a current Anti-Human Trafficking Grant that the Sheriff's Office is participating in that would have ended on February 28th, 2010. For the last four months of this fiscal year, the continued funding from this grant will be used to fund law enforcement as part of the development and operation of human trafficking task forces, which are designed to pro-actively investigate human trafficking with the primary purposes of identifying and rescuing victims of all

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forms of trafficking in persons and successfully prosecuting traffickers. This Bud Mod is tied to FY 11 Program Offer 60073 MCSO Human Trafficking Task Force.

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

This will increase the Enforcement Division's revenue by \$50,009 in the Fed/State Fund. The funds also cover the central and departmental indirect for administration of the funds.

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.

N/A

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 increase the Enforcement Division's revenue by \$50,009 in the Fed/State Fund. The CFDA number is 16.320.

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

-The Sheriff's Office will increase their Fed/State fund budget by \$50,009
-Increase Dept Indirect by \$2,610
-Increase Central Indirect by \$792
-Increase Risk Fund by \$6,792

- **What do the changes accomplish?**

This will increase the Enforcement Division's revenue by \$50,009 in the Fed/State Fund.

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

This will continue to fund the detective currently assigned to the Anti-Human Trafficking Task Force for the full year, and also for part of next fiscal year.

- **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?**

This is one-time-only in nature. When the grant ends, other funding sources will be sought after, otherwise this position within this unit will no longer be funded.

- **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)?**

This grant covers 1 year. When the grant ends, other funding sources will be sought after, otherwise this position within this unit will no longer be funded. Requirements by this grant are as follows:
The recipient will submit quarterly financial status reports to OJP and semi-annual progress reports.

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The recipient will also submit a final report at the end of this award documenting all relevant project activities during the entire period of support under this award.

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 - 06

Required Signatures

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



Sheriff Daniel Staton

Date:
10/6/2010

Budget Analyst:



Christian Elkin

Date:
10/6/2010

Date: _____

Department HR:

Date: _____

Countywide HR:

Date: _____

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