



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 # MCSO- 02-16: HB3194 Mid-year Adjustment

Requested Meeting Date: _____ **Time Needed:** 5 minutes

Department: 60 - Sheriff **Division:** Corrections

Contact(s): Wanda Yantis, Fiscal Manager

Phone: 503-988-4455 **Ext.** 84455 **I/O Address** 503/350

Presenter Name(s) & Title(s): _____

General Information

1. What action are you requesting from the Board?

The Sheriff's Office is requesting approval of budget modification MCSO-02-16 that decreases the Federal/State Fund due to the State of Oregon finalizing their 2015-2017 budget and LPSCC recommendations for HB3194 funding. The "Sheriff's jail operations" portion of the Justice reinvestment fund was completely cut in the amount of \$531,219 and the Sheriff's Office portion of the County-wide Justice reinvestment fund was reduced by \$6,318. This resulted in a decrease of Federal State Funding in the amount of \$537,537.

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 Justice Reinvestment Program (JRP) authorized by HB 3194 is a statewide initiative which seeks to improve public safety by reducing spending on prison incarceration in order to reinvest savings in evidence-based strategies at the county level.

FY 2016 budget was prepared knowing there would possibly be changes in the JRP, but the allocation was not known at that time. The actual amounts have now been announced, and the allocations need to be adjusted to match actual amounts.

The Sheriff's Office requests approval of budget modification MCSO-02-16 that decreases the Federal/State Fund by \$537,537 due the State of Oregon finalizing their 2015-2017 budget and LPSCC recommendations. This loss of funding will decrease the overtime budget in the Corrections Division.

Program Offers 60040A-16 MCSO MCDC Offer A; Program Offer 60055-16 HB3194 Justice Reinvestment – Program Administrator; and Program Offer 60056-16 HB3194 Justice Reinvestment – Enforcement Deputy are impacted by these funding changes.

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

The Federal/State Fund appropriation for the Sheriff's Office will decrease by \$537,537 from the funding adjustments from State of Oregon's Justice Reinvestment Program (JRP). At this time no information is available as to what the funding amount will be in the future.

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

N/A

5. Explain any citizen or other government participation.

On September 22, 2015 there was a Board Briefing detailing the impacts of the JRP allocation changes.

Budget Modification

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).

The "Sheriff's jail operations" portion of the Justice reinvestment fund was completely cut in the amount of \$531,219 and the Sheriff's Office portion of the County-wide Justice reinvestment fund was reduced by \$6,318. This resulted in a decrease of Federal State Funding in the amount of \$537,537.

There is no CFDA number.

7. What budgets are increased/decreased?

- The Sheriff's Office will decrease their Federal/State Fund budget by \$537,537
- decrease Departmental Indirect by \$29,200
- decrease Central Indirect by \$13,412
- decrease Risk Fund by \$35,224

8. What do the changes accomplish?

Finalizing State funding adjustments for JRP (HB 3194) for Fiscal Year 2016.

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

Funding for a Program Administrator is being reduced due to recruitment for this position just beginning and will not need funding for this full fiscal year.

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

Yes.

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?

Both the funding and the function are on-going.

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)?

N/A

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____