



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-3 DATE 10/14/2010
LYNDA GROW, BOARD CLERK

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 Department of Justice, awarded under the FY 2010 BJA Anti-Human 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:**

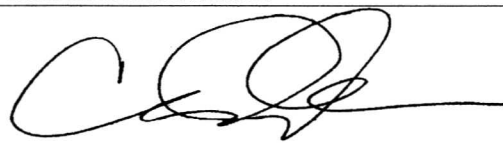


Sheriff Daniel Staton

Date:

10/6/2010

Budget Analyst:



Christian Elkin

Date:

10/6/2010

Department HR:

Date:

Countywide HR:

Date:

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Budget Modification ID: **MCSO-06****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 Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	60-50	32185	60073				SOENF.HMNTRAF.FS	50170		(50,009)	(50,009)		IG-OP-Direct Fed
2	60-50	32185	60073				SOENF.HMNTRAF.FS	60000		23,958	23,958		Permanent
3	60-50	32185	60073				SOENF.HMNTRAF.FS	60130		8,857	8,857		Salary-Related
4	60-50	32185	60073				SOENF.HMNTRAF.FS	60140		6,792	6,792		Insurance
5	60-50	32185	60073				SOENF.HMNTRAF.FS	60170		7,000	7,000		Professional Services
6	60-50	32185	60073				SOENF.HMNTRAF.FS	60350		792	792		Central Indirect
7	60-50	32185	60073				SOENF.HMNTRAF.FS	60355		2,610	2,610		Dept. Indirect
8										0			
9	60-20	1000		50		604020		50370		(5,299)	(2,610)		Dept Indirect
10	60-20	1000		50		604020		60240		5,299	2,610		Supplies
11										0			
12	19	1000		20		9500001000		50310		(1,608)	(792)		Indirect Revenue
13	19	1000		20		9500001000		60470		1,608	792		Contingency
14										0			
15	72-10	3500		20		705210		50316		(4,074)	(6,792)		Risk Fund
16	72-10	3500		20		705210		60330		4,074	6,792		Risk Fund
17										0			
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL