



# 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-07-16: Increasing the Fed/State fund by \$31,918 in Add'l State Criminal Alien Assistance Program (SCAAP)**

**Requested Meeting Date:** \_\_\_\_\_ **Time Needed:** 5 minutes

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

**Contact(s):** Michelle Rader, Fiscal Supervisor

**Phone:** 503-988-4445 **Ext.** 84445 **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 requests approval of Budget Modification MCSO-07-16, which appropriates \$31,918 from the State Criminal Alien Assistance Program (SCAAP).

### 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 State Criminal Alien Assistance Program (SCAAP) is a formula grant program that provides federal payments to states and localities for correctional officer salary costs incurred for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least 4 consecutive days during the reporting period. The Sheriff's Office will use these funds for overtime costs of corrections staff within Multnomah County Detention Center. This action affects Program Offer 60040A MCSO Detention Center.

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

The Federal/State Fund appropriation for the Sheriff's Office will increase by \$31,918 due to additional funding from the SCAAP Fund. Although this is recognized as one-time-only revenue, we have participated in the program for several years. When the funding is exhausted, our participation in the program ends.

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

N/A

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

N/A

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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).**

This will increase the Sheriff's Office's Corrections Division revenue by \$31,918 in the Federal/State Fund in order to fund overtime that was not previously budgeted. The CFDA number for this grant is 16.606.

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

- The Sheriff's Office will increase their Federal/State Fund budget by \$31,918
- Increase Risk Fund by \$1,890
- Increase Central Indirect by \$796
- Increase Departmental Indirect by \$1,734

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

This will increase the Sheriff's Office's Corrections Division revenue by \$31,918 in the Federal/State Fund in order to fund overtime that was not previously budgeted.

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

No.

**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?**

Although this is recognized as one-time-only revenue, we have received funding in this program for several years. When the funding is exhausted, those costs will be covered by General Fund.

**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 program covers Fiscal Year 2016. We will be applying for this funding again next year.

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