



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-2 DATE 10/14/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/14/2010
Agenda Item #: R-2
Est. Start Time: 9:40 am
Date Submitted: 10/6/2010

BUDGET MODIFICATION: MCSO - 05

Agenda Title: BUDGET MODIFICATION # MCSO-05 appropriating \$101,525 in Edward Byrne Memorial Justice Assistance Grant (JAG) 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: 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 is requesting approval of Budget Modification MCSO-05 to appropriate \$101,525 in grant funding awarded by the State of Oregon from the Edward Byrne Memorial Justice Grant (JAG).

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 of Oregon, through the Oregon State Police and the Criminal Justice Commission, supports local government in their efforts to prevent and control crime and to improve the criminal justice system. Funding for the Edward Byrne Memorial Justice Assistance Grant (JAG) assists local government in performing law enforcement duties related to disrupting the manufacture, distribution, and trafficking of illicit drugs.

The Sheriff's Office application was approved for the JAG grant. The Sheriff's Office Special Investigations Unit (SIU) has experience in locating the sources of various illegal drugs. Reports have indicated that drugs are being trafficked to the County from outside the state. The results of

utilizing the funds for this program would be an increased understanding of out-of-state drug traffickers and their operations, the development of methods for combating these organizations, the successful removal of these entities, and the prosecution of those involved. Activities funded in this grant include training, equipment, confidential funds, overtime and administrative costs.

This would affect program offer 60067: MCSO Special Investigations Unit by increasing the resources available for this unit to investigate drug cases.

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

This will increase the Enforcement Division's revenue by \$101,525 in the Federal/State Fund. The funds also covers the central and departmental indirect for administration of the funds. This is the first year of a two year grant.

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 is an increase the Enforcement Division's revenue by \$101,525 in the Federal/State Fund. The CFDA number is 16.580.

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

-The Enforcement Division will increase their Fed/State Fund budget by \$101,525
-Increase Dept Indirect by \$5,299
-Increase Central Indirect by \$1,608
-Increase Risk Fund by \$4,074

- **What do the changes accomplish?**

This is an increase the Enforcement Division's revenue by \$101,525 in the Federal/State Fund. The funds also cover the central indirect for administration of the funds. This is the first year of a two year grant.

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

No

- **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 the first year of a two year grant. When the grant ends, our participation will end. This is

tied to program offer 60067 MCSO Special Investigations Unit in the FY 11 Budget.

- **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)?**

FY 11 and FY 12. When the grant ends, our participation will end. There are quarterly progress and financial reports required which is handled by the program administrator and the Sheriff's Office's grant specialist.

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 - 05

Required Signatures

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



Date:
10/6/2010

Sheriff Daniel Staton



10/6/2010

Budget Analyst: Christian Elkin

Date: _____

Department HR:

Date: _____

Countywide HR:

Date: _____

Budget Modification ID: **MCSO-05****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	Internal Order	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
						Cost Center	WBS Element						
1	60-50	32169	60067				SOENF.JAG.FY11	50180		(101,525)	(101,525)		IG-Direct State
2	60-50	32169	60067				SOENF.JAG.FY11	60110		38,800	38,800		Overtime
3	60-50	32169	60067				SOENF.JAG.FY11	60130		14,344	14,344		Salary-Related
4	60-50	32169	60067				SOENF.JAG.FY11	60140		4,074	4,074		Insurance
5	60-50	32169	60067				SOENF.JAG.FY11	60170		33,722	33,722		Professional Svcs
6	60-50	32169	60067				SOENF.JAG.FY11	60240		3,678	3,678		Supplies
7	60-50	32169	60067				SOENF.JAG.FY11	60350		1,608	1,608		Central Indirect
8	60-50	32169	60067				SOENF.JAG.FY11	60355		5,299	5,299		Dept Indirect
9										0			
10	60-20	1000		50		604020		50370		(5,299)	(5,299)		Dept Indirect
11	60-20	1000		50		604020		60240		5,299	5,299		Supplies
12										0			
13	19	1000		20		9500001000		50310		(1,608)	(1,608)		Indirect Revenue
14	19	1000		20		9500001000		60470		1,608	1,608		Contingency
15										0			
16	72-10	3500		20		705210		50316		(4,074)	(4,074)		Risk Fund
17	72-10	3500		20		705210		60330		4,074	4,074		Risk Fund
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