



Lynda GROW <lynda.grow@multco.us>

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## If I can have the updated APR, we will stamp it approved and get it scanned and sent back to you

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Erin RUSSELL <erin.russell@multco.us>

Thu, Jan 29, 2015 at 1:29 PM

To: Lynda GROW <lynda.grow@multco.us>

Cc: Christina McMAHAN <christina.mcmahan@multco.us>, Joyce RESARE <joyce.m.resare@multco.us>, Deena Corso <deena.m.corso@multco.us>, Marina BAKER <marina.baker@multco.us>

Hi Lynda,

Below is a screen shot of the current APR. The dollar amount highlighted in yellow should be updated to \$1,115,438.

This edit does not change the amount we are appropriating in the current fiscal year. This annualized amount is just additional information to the Board (and public).

I also have a call into the Central Budget Office in case they want to update the APR in Team Budget and resend to you. At this stage of the budget modification only The Central Budget Office can make edits in Team Budget.

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

For the current fiscal year this budget modification increases revenue and expenditures covering the period of March 1, 2015 through June 30, 2015 in the amount of \$376,553 and 2.83 FTE. The funding allocated in the current fiscal year increases personnel by \$315,567, M&S by \$14,905, internal services by \$10,000 and indirect costs by \$36,081.

The current revenue contract with Morrison Child & Family Services is valid through September 30, 2015 and renewed annually. In the original agreement for 14 beds \$857,298 was contracted to Multnomah County. This expansion increases the revenue contract by \$650,672 for a revised total of \$1,507,970 through September 30, 2015.

The annualized amount of this expansion is \$1,097,590 and 8.50 FTE.

## Erin Russell

Budget Analyst

Multnomah County / Department of Community Justice

Ph: 503.988.3550 ext. 83550

Fax: 503.988.5791

[erin.russell@multco.us](mailto:erin.russell@multco.us)

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