



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.5 DATE 10/22/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 10/22/15
Agenda Item #: R.5
Est. Start Time: 10:30 am approx
Date Submitted: 10/16/15

**Agenda Title: BUDGET MODIFICATION # MCSO-03-16: SB1145 Mid-year adjustment -
Increasing the Fed/State fund by \$599,158**

Requested Meeting Date: 10/22/15 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): Linda Yankee, Chief Deputy of Business Services

General Information

1. What action are you requesting from the Board?

The Sheriff's Office is requesting approval of budget modification MCSO-03-16 that increases the Federal/State Fund due to the State of Oregon finalizing their 2015-2017 budget. There is an increase in Senate Bill 1145 (SB 1145) funds in the amount of \$599,158.

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.

In 1995, Senate Bill 1145 became law. It allowed county governments to assume control, with state funding, of probation and parole supervision of felons, along with the local incarceration in the county jail of felons serving prison sentences of one year or less.

FY 2016 budget was prepared knowing there would possibly be changes in the SB 1145 funding, 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.

This additional funding will offset the reduction in the Sheriff's Office's portion of this fiscal year's Justice Reinvestment funding. This funding reduction was presented to the BCC on October 8th, 2016. This will restore the overtime that was cut due to the Justice Reinvestment funding reduction.

This will affect Program Offer 60041A-16 MCSO MCIJ Offer A.

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

The Federal/State Fund appropriation for the Sheriff's Office will increase by \$599,158 from the State of Oregon's SB 1145 funding.

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

N/A

5. Explain any citizen or other government participation.

N/A

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 Federal/State Fund appropriation for the Sheriff's Office will increase by \$599,158 from the State of Oregon's SB 1145 funding.
There is no CFDA number.

7. What budgets are increased/decreased?

- The Sheriff's Office will increase their Federal/State Fund budget by \$599,158
- Increase Departmental Indirect by \$32,548
- Increase Central Indirect by \$14,950
- Increase Risk Fund by \$35,478

8. What do the changes accomplish?

Finalizing State funding adjustments for SB 1145 for FY 2016.

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?

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)?

This is the 1st year of two-year State budget. Both the funding and the function are on-going.

Required Signature

Elected Official or Linda Yankee /s/
Dept. Director:

Date: 10/16/15

Budget Analyst: Allegra Willhite /s/

Date: 10/16/15

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-03-16

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	60010-16	1000			604020	50370 - Dept Indirect Rev	(810,703)	(843,251)	(32,548)	
2	60010-16	1000			604020	60240 - Supplies	288,286	320,834	32,548	
1000 Total										0
Total										0
Program Offer Number 60010-16 Total										0
3	60041A-16	23000			SOSB1145.MCIJ	50180 - IG-OP-Direct St	(8,177,961)	(8,777,119)	(599,158)	
4	60041A-16	23000			SOSB1145.MCIJ	60110 - Overtime	362,234	735,683	373,449	
5	60041A-16	23000			SOSB1145.MCIJ	60130 - Salary Related Expns	1,754,101	1,896,834	142,733	
6	60041A-16	23000			SOSB1145.MCIJ	60140 - Insurance Benefits	1,164,474	1,199,952	35,478	
7	60041A-16	23000			SOSB1145.MCIJ	60350 - Central Indirect	204,054	219,004	14,950	
8	60041A-16	23000			SOSB1145.MCIJ	60355 - Dept Indirect	444,250	476,798	32,548	
23000 Total										0
Total										0
Program Offer Number 60041A-16 Total										0
9	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(70,947,868)	(70,983,346)	(35,478)	
10	72020-16	3500			705210	60330 - Claims Paid	7,442,373	7,477,851	35,478	
3500 Total										0
Total										0
Program Offer Number 72020-16 Total										0
11	95000-16	1000			9500001000	50310 - Intl Svc Reimburse	(9,614,086)	(9,629,036)	(14,950)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-03-16

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	95000-16	1000			9500001000	60470 - Contingency	9,220,160	9,235,110	14,950	
1000 Total										0
	Total									0
	Program Offer Number 95000-16 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-03-16

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.