



**MULTNOMAH COUNTY
AGENDA PLACEMENT REQUEST
BUDGET MODIFICATION**

(revised 08/02/10)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-4 DATE 10/14/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date:	10/14/2010
Agenda Item #:	R-4
Est. Start Time:	9:46 am
Date Submitted:	10/6/2010

BUDGET MODIFICATION: MCSO - 03

Agenda Title:	BUDGET MODIFICATION # MCSO-03 appropriating \$126,557 from the State of Oregon, Oregon Department of Transportation (ODOT) for Inmate Work Crew Services.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	_____	Amount of Time Needed:	5 Minutes
Department:	Sheriff's Office	Division:	Corrections Division
Contact(s):	Wanda Yantis, Fiscal Manager		
Phone:	503-988-4455	Ext.	84455
Presenter Name(s) & Title(s):	I/O Address: 503/350		
Captain Drew Brosh, Sgt. Tina Breiten and Wanda Yantis, Fiscal Manager			

General Information

1. What action are you requesting from the Board?

The Sheriff's Office is requesting approval of Budget Modification MCSO-03 to appropriate \$126,557 in Justice Services Special Operations funds, from the State of Oregon, Oregon Department of Transportation (ODOT), to our Corrections Division budget for Inmate Work Crew services which would perform highway-related maintenance work in and around Multnomah County.

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, Oregon Dept. of Transportation (ODOT) requests that the Sheriff's Office's Inmate Work Crew perform highway-related maintenance and clean-up work in and around Multnomah County. This action affects Program Offer #60039 MCSO Inmate Work Crews.

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

This will increase the Corrections Division's revenue by \$126,557 in the Justice Services Special

**Budget Modification APR
Submit to Board Clerk**

Operations Fund. All overhead costs are covered.

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

Multnomah County Sheriff's Office has entered into an Intergovernmental Agreement with the State of Oregon as an Independent Contractor. Both parties must comply with the terms and conditions mutually agreeable to the contracting parties as stated in the contract.

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 Corrections Division's revenue by \$126,557 in the Justice Services Special Ops Fund due to Inmate Work Crew services for ODOT. A CFDA number is not applicable.

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

-The Corrections Division will increase their Public Safety Special Ops budget by \$126,557

-Increase Dept Indirect by \$6,605

-Increase Central Indirect by \$2,005

-Increase Insurance by \$20,438

- **What do the changes accomplish?**

This will increase the Corrections Division's revenue by \$126,557 in the Justice Services Special Ops Fund due to Inmate Work Crew services performed for ODOT.

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

This will add 1.00 Corrections Deputy FTE to run the Inmate Work Crew assigned for this contract.

- **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?**

The Intergovernmental Agreement signed by both Parties is perpetual. This Agreement may be terminated by mutual written consent of both Parties.

- **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)?**

N/A

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

BUDGET MODIFICATION: MCSO - 03

Required Signatures

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



Sheriff Daniel Staton

Date:

10/6/2010



Budget Analyst:

Christian Elkin

Date:

Department HR:

Date:

Countywide HR:

Date:

Budget Modification ID: **MCSO-03****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	60-30	1516	60039	50		601427		50236		(126,557)	(126,557)		IG-Charges for Services
2	60-30	1516	60039	50		601427		60000		71,233	71,233		Permanent
3	60-30	1516	60039	50		601427		60130		26,276	26,276		Salary-Related
4	60-30	1516	60039	50		601427		60140		20,438	20,438		Insurance
5	60-30	1516	60039	50		601427		60350		2,005	2,005		Central Indirect
6	60-30	1516	60039	50		601427		60355		6,605	6,605		Dept Indirect
7										0			
8	60-20	1000		50		604020		50370		(6,605)	(6,605)		Dept Indirect
9	60-20	1000		50		604020		60240		6,605	6,605		Supplies
10										0			
11	19	1000		20		9500001000		50310		(2,005)	(2,005)		Indirect Revenue
12	19	1000		20		9500001000		60470		2,005	2,005		Contingency
13										0			
14	72-10	3500		20		705210		50316		(20,438)	(20,438)		Risk Fund
15	72-10	3500		20		705210		60330		20,438	20,438		Risk Fund
16										0			
17										0			
18										0			
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											0	0	GRAND TOTAL