



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 09/23/13)

Board Clerk Use Only

Meeting Date: 12/5/13
 Agenda Item #: R.12
 Est. Start Time: 11:15 am
 Date Submitted: 11/27/13

BUDGET MODIFICATION # MCSO-03 Increasing the Sheriff's Office
Agenda Appropriation by \$531,219 from the State of Oregon's House Bill 3194: Justice
Title: Reinvestment Fund.

Note: if Contingency, use that form. If item other than a BudMod, please use different APR. : Title should not be more than 2 lines but sufficient to describe the action requested.

Requested Meeting Date: <u>Next available</u>	Time Needed: <u>5 Minutes</u>
Department: <u>Sheriff's Office</u>	Division: <u>Corrections</u>
Contact(s): <u>Wanda Yantis, Fiscal Manager</u>	
Phone: <u>503-988-4455</u> Ext. <u>84455</u> I/O Address: <u>503/350</u>	
Presenter Name(s) & Title(s): <u>Chief Deputy Mike Shults & Chief Deputy Drew Brosh</u>	

General Information

1. What action are you requesting from the Board?

Increase the Sheriff's Office Fiscal Year 2014 Federal/State fund appropriation by \$531,219 received from the State of Oregon for House Bill 3194.

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.

House Bill 3194 was passed in 2013. The goals of HB 3194 are to reduce recidivism, decrease County utilization of State prisons, protect the public and hold offenders accountable. Multnomah County's goal is to collaborate as a public safety system in order to optimize the use of community-based sanctions, services and programs to increase public safety and quality outcomes for offenders and our community. \$1.0 million of this funding for the 2013-2015 biennium is specific to the Sheriff's Office to offset possible jail bed utilization.

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

This will increase the Corrections Division's revenue by \$531,219 in the Federal/State in Fiscal Year 2014.

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.

In addition to this \$1.0 million in funding specific to the Sheriff's Office, Multnomah County is receiving another \$3.1 million for the 2013-2015 biennium. The Multnomah County Local Public Safety Coordinating Council (LPSCC) appointed a Steering Committee of local public safety partners to collaborate on the best use of the justice reinvestment funds in order to reduce out county use of prison beds while improving public safety outcomes. The Steering Committee is currently developing a plan to best use the funding; as well as meet the state goals.

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 \$531,219 in the Federal/State Fund in Fiscal Year 2014. There is no CFDA number assigned to this funding.

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

-The Sheriff's Office will increase there Federal/State Fund budget by \$531,219.

-Increase Departmental Indirect by \$27,653

-Increase Central Indirect by \$10,647

-Increase Risk Fund by \$31,523

- **What do the changes accomplish?**

This will increase the Corrections Division's revenue by \$531,219 in the Federal/State Fund in Fiscal Year 2014.

- **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 recovered

- **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.

- **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

NOTE: Attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signatures

**Elected Official
or Dept Director:** Sheriff Dan Staton /s/ **Date:** 11/27/13

Budget Analyst: Wanda Yantis /s/ **Date:** 11/27/13